INDIANA UNIVERSITY

2022-23

OPERATING BUDGET

Responsibility Center Reference

University Budget Office

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INDIANA UNIVERSITY RESPONSIBILITY CENTER BUDGETING

Standards for Defining Responsibility Centers

1. Organizational structure

2. Clear definition of management responsibility

3. Number of centers to reflect size and complexity

4. Approximate parity among units in terms of size and complexity

5. 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

2022-23

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INDIANA UNIVERSITY
Responsibility Center Budgeting
Assessment Code Assignments
2022-23

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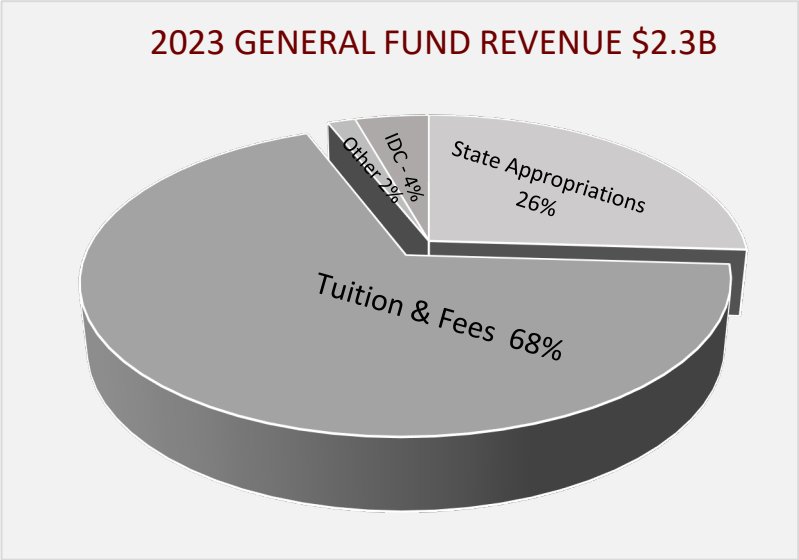
General Funds Revenue

- 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	1,016,794,157	219,703,339	26,861,733	7,513,799	1,270,873,028
Indianapolis	395,372,282	265,674,346	72,322,254	24,760,422	758,129,304
East	23,296,019	15,042,686	-	355,170	38,693,875
Kokomo	21,261,169	16,526,185	4,000	289,500	38,080,854
Northwest	25,860,298	23,798,274	38,900	866,565	50,564,037
South Bend	32,701,186	26,718,060	-	623,950	60,043,196
Southeast	27,695,473	22,884,565	12,000	753,550	51,345,588
University Administration	6,515,798	-	-	2,168,670	8,684,468
TOTAL	1,549,496,382	590,347,455	99,238,887	37,331,626	2,276,414,350

INDIANA UNIVERSITY

2022-23 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	257,308,679	13,100,000	21,185,188	291,593,867	67,187,472	(117,177,806)	241,603,533
Arts & Sci - Media	20,561,199	0	227,726	20,788,925	3,530,938	(6,999,609)	17,320,254
Arts & Sci - Global & Int'l Studies	14,343,091	650,000	2,766,989	17,760,080	5,000,000	(5,646,623)	17,113,457
Arts & Sci - Art & Design	11,118,892	0	3,677,971	14,796,863	607,721	(4,708,952)	10,695,632
Health Sciences	5,511,366	0	0	5,511,366	312,856	(2,159,663)	3,664,559
Public Health	47,117,627	3,200,000	4,464,505	54,782,132	9,948,162	(24,338,394)	40,391,900
Kelley School of Business	217,399,071	77,500	1,294,162	218,770,733	8,810,712	(45,813,050)	181,768,395
Education	29,482,532	1,000,000	1,151,092	31,633,624	8,806,306	(12,972,381)	27,467,549
Maurer School of Law	26,554,827	2,500	1,643,981	28,201,308	9,724,477	(7,846,936)	30,078,849
Public and Environ Affairs	40,388,186	1,250,000	342,134	41,980,320	3,892,860	(12,726,208)	33,146,972
Jacobs School of Music	47,866,895	0	3,624,468	51,491,363	23,096,731	(20,025,584)	54,562,510
Optometry	15,470,342	1,827,233	390,774	17,688,349	2,363,988	(5,550,695)	14,501,642
Informatics	51,347,424	4,000,000	2,243,695	57,591,119	12,185,555	(13,787,077)	55,989,597
Other Academic Programs	10,885,602	0	384,984	11,270,586	756,086	(2,062,352)	9,964,320
Subtotal, Academic	795,355,733	25,107,233	43,397,669	863,860,635	156,223,864	(281,815,330)	738,269,169
Undergraduate Education	1,014,000	4,500	529,605	1,548,105	0	12,463,444	14,011,549
Vice Provost for Research	0	1,750,000	4,944	1,754,944	0	10,092,984	11,847,928
Computer Services*	8,092,094	0	0	8,092,094	0	0	8,092,094
Libraries	0	0	1,881,289	1,881,289	3,196,614	32,435,235	37,513,138
Student Services	0	0	1,041,604	1,041,604	0	5,071,861	6,113,465
Executive Management	2,647,160	0	6,667,149	9,314,309	3,014,659	18,327,657	30,656,625
Executive Mgt/ Acad Support	1,149,673	0	26,220,111	27,369,784	29,588,675	14,696,066	71,654,525
Budget & Fiscal Affairs	0	0	110,000	110,000	0	3,939,843	4,049,843
Budget/Student Support	208,535,497	0	(77,094,698)	131,440,799	0	7,459,133	138,899,932
Physical Plant	0	0	54,000	54,000	0	74,189,293	74,243,293
Enrollment Management	0	0	4,604,510	4,604,510	0	11,891,364	16,495,874
Intercampus Transfers	0	0	0	0	6,046,261	87,301,725	93,347,986
VP for Diversity, Equity, & Mult Affairs	0	0	97,616	97,616	0	3,946,725	4,044,341
Subtotal, Support	221,438,424	1,754,500	(35,883,870)	187,309,054	41,846,209	281,815,330	510,970,593
Facilities Debt Service	0	0	0	0	21,633,266	0	21,633,266
Total	1,016,794,157	26,861,733	7,513,799	1,051,169,689	219,703,339	0	1,270,873,028

INDIANA UNIVERSITY

2022-23 General Fund Revenue Budget by Responsibility Center

Campus and Center	Student Fee Income	Indirect Cost Recovery	Other Income	Transfer	Subtotal	State Appropriation	Assessment	Total
IUPUI*								
Health & Rehab Sciences	21,679,642	300,000	6,000	3,000	21,988,642	7,003,339	(10,483,193)	18,508,788
Medicine	67,704,511	60,253,910	2,717,424	1,369,595	132,045,440	109,818,294	(62,652,011)	179,211,723
Nursing	15,587,810	1,025,198	465,114	(60,751)	17,017,371	10,912,372	(7,574,880)	20,354,863
Fairbanks School of Public Health	10,221,272	2,515,296	0	3,000	12,739,568	3,046,944	(4,824,333)	10,962,179
Dentistry	34,340,869	750,000	14,298,850	(977,498)	48,412,221	16,773,031	(9,374,970)	55,810,282
Liberal Arts	31,672,108	162,650	0	160,204	31,994,962	8,471,542	(18,072,985)	22,393,519
Lilly Family School of Philanthropy	2,004,784	425,500	2,283,174	62,500	4,775,958	1,365,082	(1,243,584)	4,897,456
Science	53,178,208	3,000,000	0	21,000	56,199,208	9,682,955	(28,564,923)	37,317,240
Kelley School of Business	25,454,355	50,000	200,000	3,000	25,707,355	2,866,455	(9,725,972)	18,847,838
Education	6,579,278	357,000	0	(88,782)	6,847,496	3,924,490	(3,983,409)	6,788,577
Herron School of Art & Design	7,409,992	0	332,658	5,000	7,747,650	4,314,887	(5,573,726)	6,488,811
McKinney School of Law	24,139,747	0	1,159,800	0	25,299,547	6,370,516	(4,790,083)	26,879,980
Engineering & Technology	30,174,712	1,775,000	0	(18,932)	31,930,780	11,093,126	(14,877,432)	28,146,474
Public & Envir Affairs	5,190,493	199,365	0	(62,500)	5,327,358	4,097,696	(3,304,016)	6,121,038
Social Work	13,367,362	456,350	78,500	5,000	13,907,212	4,944,893	(5,923,669)	12,928,436
Informatics	15,681,187	856,285	20	0	16,537,492	6,606,191	(7,448,253)	15,695,430
IUPU Columbus	8,662,167	0	247,790	(71,434)	8,838,523	5,634,326	(2,584,036)	11,888,813
Other Academic	3,435,637	0	0	0	3,435,637	2,942,325	(1,863,173)	4,514,789
Subtotal, Academic	376,484,134	72,126,554	21,789,330	352,402	470,752,420	219,868,464	(202,864,648)	487,756,236
Academic Support	291,696	130,000	1,232,846	1,828,500	3,483,042	11,808,277	32,272,385	47,563,704
Undergraduate Education	873,252	55,000	252,500	250,000	1,430,752	0	14,618,033	16,048,785
Univ Information Tech Services	3,438,753	0	0	0	3,438,753	0	0	3,438,753
Library	0	0	90,000	290,000	380,000	0	9,509,276	9,889,276
Student Life	0	1,200	66,600	0	67,800	19,967,471	3,484,052	23,519,323
Executive Management	1,262,818	0	0	(1,455,317)	(192,499)	0	15,181,463	14,988,964
Finance & Administration	80,930	0	1,168,000	0	1,248,930	0	7,357,723	8,606,653
External Affairs	0	9,500	0	0	9,500	121,250	1,672,154	1,802,904
Budget Administration	12,940,699	0	20,000	(1,703,304)	11,257,395	0	3,318,897	14,576,292
Physical Plant	0	0	141,146	0	141,146	0	52,242,385	52,383,531
Intercampus Transfers	0	0	0	437,719	437,719	13,908,884	63,208,280	77,554,883
Subtotal, Support	18,888,148	195,700	2,971,092	(352,402)	21,702,538	0 45,805,882	202,864,648	270,373,068
Facilities Debt Service	0	0	0	0	0		0	0
Total	395,372,282	72,322,254	24,760,422	0	492,454,958	265,674,346	0	758,129,304

* Excludes Medical Practice Funds

INDIANA UNIVERSITY

2022-23 General Fund Revenue Budget by Responsibility Center

Campus and Center	Student Fee Income	Indirect Cost Recovery	Other Income	Subtotal	State Appropriation	Assessment	Total
EAST							
Nursing	2,019,326	0	0	2,019,326	2,878,214	(2,105,254)	2,792,286
Humanities & Social Sciences	8,837,757	0	0	8,837,757	4,243,266	(6,415,701)	6,665,322
Natural Science & Mathematics	4,203,409	0	0	4,203,409	2,024,317	(3,191,365)	3,036,361
Business & Economics	3,830,403	0	0	3,830,403	3,934,209	(3,239,382)	4,525,230
Education	1,532,127	0	0	1,532,127	1,515,962	(1,486,791)	1,561,298
Social Work	430,389	0	0	430,389	312,444	(317,694)	425,139
Subtotal, Academic	20,853,411	0	0	20,853,411	14,908,412	(16,756,187)	19,005,636
Acadeimc Support	1,494,609	0	0	1,494,609	0	1,809,755	3,304,364
Information Technology	576,411	0	0	576,411	0	0	576,411
Library	0	0	1,000	1,000	0	793,322	794,322
Student Services	0	0	0	0	0	326,402	326,402
Executive Management	332,000	0	0	332,000	0	2,731,272	3,063,272
General Administration	14,588	0	318,800	333,388	0	3,087,580	3,420,968
Physical Plant	0	0	0	0	0	2,464,297	2,464,297
Enrollment Services	25,000	0	35,370	60,370	0	2,989,417	3,049,787
Intercampus Transfers	0	0	0	0	134,274	2,554,142	2,688,416
Subtotal, Support	2,442,608	0	355,170	2,797,778	134,274	16,756,187	19,688,239
Facilities Debt Service	0	0	0	0	0	0	0
Total	23,296,019	0	355,170	23,651,189	15,042,686	0	38,693,875

INDIANA UNIVERSITY

2022-23 General Fund Revenue Budget by Responsibility Center

Campus and Center	Student Fee Income	Indirect Cost Recovery	Other Income	Subtotal	State Appropriation	Assessment	Total
KOKOMO							
Humanities & Social Science	5,558,554	0	0	5,558,554	4,355,903	(5,128,140)	4,786,317
Nursing	4,347,618	0	0	4,347,618	2,876,412	(3,297,002)	3,927,028
Science	3,520,258	0	1,800	3,522,058	4,699,659	(4,850,209)	3,371,508
Business	3,505,177	0	3,000	3,508,177	3,162,943	(3,082,178)	3,588,942
Education	1,206,051	0	0	1,206,051	1,055,881	(1,101,288)	1,160,644
Other Academic Programs	0	0	0	0	204,047	(204,047)	0
Subtotal, Academic	18,137,658	0	4,800	18,142,458	16,354,845	(17,662,864)	16,834,439
Academic Support	2,564,045	0	2,000	2,566,045	0	706,893	3,272,938
Computing Services	535,466	0	0	535,466	0	0	535,466
Library	0	0	2,500	2,500	0	1,155,012	1,157,512
Student Services	27,000	0	61,500	88,500	0	4,087,138	4,175,638
Executive Management	0	4,000	3,000	7,000	0	3,026,770	3,033,770
General Administration	(3,000)	0	208,500	205,500	0	1,469,439	1,674,939
Physical Plant	0	0	7,200	7,200	0	4,414,658	4,421,858
Intercampus Transfers	0	0	0	0	171,340	2,802,954	2,974,294
Subtotal, Support	3,123,511	4,000	284,700	3,412,211	171,340	17,662,864	21,246,415
Facilities Debt Service	0	0	0	0	0	0	0
Total	21,261,169	4,000	289,500	21,554,669	16,526,185	0	38,080,854

INDIANA UNIVERSITY

2022-23 General Fund Revenue Budget by Responsibility Center

Campus and Center	Student Fee Income	Indirect Cost Recovery	Other Income	Subtotal	State Appropriation	Assessment	Total
NORTHWEST							
Arts & Sciences	12,978,964	26,400	210	13,005,574	9,119,954	(10,750,045)	11,375,483
Health & Human Services	6,582,069	0	68,000	6,650,069	5,398,423	(5,600,939)	6,447,553
Business and Economics	2,809,901	0	5,000	2,814,901	3,224,440	(2,405,263)	3,634,078
Education	1,431,004	0	0	1,431,004	1,536,473	(1,286,597)	1,680,880
Other Academic Programs	296,250	0	0	296,250	627	(161,877)	135,000
Subtotal, Academic	24,098,188	26,400	73,210	24,197,798	19,279,917	(20,204,721)	23,272,994
Academic Support	705,634	2,500	0	708,134	0	1,627,595	2,335,729
Technology Support	669,568	0	0	669,568	0	0	669,568
Library	0	0	2,500	2,500	0	1,427,851	1,430,351
Student Services	0	10,000	15,608	25,608	0	964,357	989,965
Executive Management	0	0	10,700	10,700	0	1,446,492	1,457,192
General Administration	0	0	1,000	1,000	0	465,449	466,449
External Affairs	0	0	0	0	0	1,536,128	1,536,128
Budget & Fiscal Affairs	325,678	0	703,050	1,028,728	0	1,033,245	2,061,973
Physical Plant	0	0	0	0	0	3,972,378	3,972,378
Enrollment Services	61,230	0	60,497	121,727	0	2,181,144	2,302,871
Intercampus Transfers	0	0	0	0	328,225	5,550,082	5,878,307
Subtotal, Support	1,762,110	12,500	793,355	2,567,965	328,225	20,204,721	23,100,911
Facilities Debt Service	0	0	0	0	4,190,132	0	4,190,132
Total	25,860,298	38,900	866,565	26,765,763	23,798,274	0	50,564,037

INDIANA UNIVERSITY

2022-23 General Fund Revenue Budget by Responsibility Center

Campus and Center	Student Fee Income	Indirect Cost Recovery	Other Income	Subtotal	State Appropriation	Assessment	Total
SOUTH BEND							
Liberal Arts & Sciences	13,223,096	0	1,750	13,224,846	9,158,962	(9,956,555)	12,427,253
Vera Z. Dwyer College of Health Sciences	5,471,245	0	0	5,471,245	3,466,325	(3,904,125)	5,033,445
Leighton School of Bus & Econ	4,079,565	0	75,000	4,154,565	2,968,988	(2,908,896)	4,214,657
Education	2,432,106	0	0	2,432,106	2,214,657	(2,061,825)	2,584,938
Raclin School of the Arts	3,359,194	0	13,800	3,372,994	4,023,631	(4,275,632)	3,120,993
Other Academic Programs	1,588,846	0	500	1,589,346	3,015,345	(1,814,531)	2,790,160
Subtotal, Academic	30,154,052	0	91,050	30,245,102	24,847,908	(24,921,564)	30,171,446
			0				
Academic Support	1,665,428	0	119,000	1,784,428	0	4,195,214	5,979,642
Information Technologies	839,406	0	0	839,406	0	0	839,406
Library	0	0	6,000	6,000	0	1,916,808	1,922,808
Student Services	0	0	0	0	0	1,071,068	1,071,068
General Administration	42,300	0	405,500	447,800	0	1,403,934	1,851,734
Administrative & Fiscal Affairs	0	0	0	0	0	3,110,473	3,110,473
Public Affairs & Univ Advmt	0	0	0	0	0	1,250,837	1,250,837
Physical Plant	0	0	2,400	2,400	0	5,928,714	5,931,114
Intercampus Transfers	0	0	0	0	418,777	6,044,516	6,463,293
Subtotal, Support	2,547,134	0	532,900	3,080,034	418,777	24,921,564	28,420,375
Facilities Debt Service	0	0	0	0	1,451,375	0	1,451,375
Total	32,701,186	0	623,950	33,325,136	26,718,060	0	60,043,196

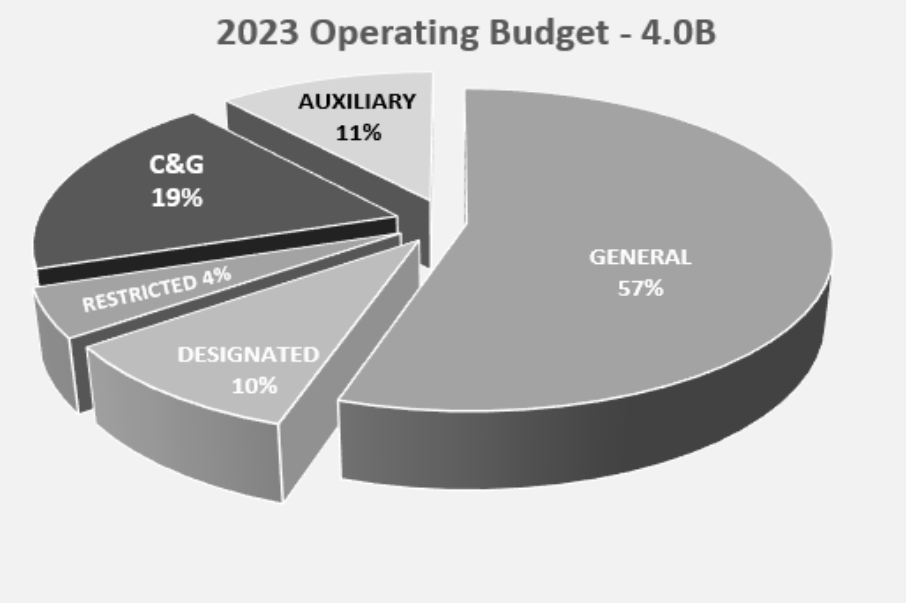
INDIANA UNIVERSITY

2022-23 General Fund Revenue Budget by Responsibility Center

Campus and Center	Student Fee Income	Indirect Cost Recovery	Other Income	Subtotal	State Appropriation	Assessment	Total
SOUTHEAST							
Arts & Letters	5,056,965	0	0	5,056,965	4,658,398	(4,467,218)	5,248,145
Nursing	1,637,273	0	0	1,637,273	1,757,589	(1,185,511)	2,209,351
Natural Sciences	6,351,484	0	0	6,351,484	5,414,447	(5,333,772)	6,432,159
Social Sciences	4,384,333	0	0	4,384,333	2,302,407	(2,756,908)	3,929,832
Business	5,315,643	0	9,500	5,325,143	4,214,111	(3,710,877)	5,828,377
Education	2,771,152	0	0	2,771,152	2,211,195	(2,118,608)	2,863,739
Other Academic Programs	248,773	0	5,000	253,773	314,302	(368,075)	200,000
Subtotal, Academic	25,765,623	0	14,500	25,780,123	20,872,449	(19,940,969)	26,711,603
Academic Support	924,000	12,000	500	936,500	0	2,509,754	3,446,254
IT Administration	800,000	0	0	800,000	0	0	800,000
Library	0	0	0	0	0	1,285,916	1,285,916
Student Affairs	163,500	0	30,000	193,500	0	3,222,478	3,415,978
Executive Management	0	0	0	0	0	1,187,126	1,187,126
Administrative Affairs	42,350	0	708,550	750,900	0	1,835,557	2,586,457
University Advancement	0	0	0	0	0	536,638	536,638
Physical Plant	0	0	0	0	0	3,243,808	3,243,808
Intercampus Transfers	0	0	0	0	309,366	6,119,692	6,429,058
Subtotal, Support	1,929,850	12,000	739,050	2,680,900	309,366	19,940,969	22,931,235
Facilities Debt Service	0	0	0	0	1,702,750	0	1,702,750
Total	27,695,473	12,000	753,550	28,461,023	22,884,565	0	51,345,588

All Funds Budgeting

- 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	1,270,873,028	26,500,655	86,023,134	168,000,000	366,845,541	1,918,242,358
Indianapolis	578,917,581	18,897,357	41,181,172	129,000,000	61,957,414	829,953,524
IU School of Medicine	179,211,723	263,033,277	36,372,174	311,000,000	33,141,874	822,759,048
East	38,693,875	667,842	5,283,996	400,000	397,361	45,443,074
Kokomo	38,080,854	865,833	4,904,950	300,000	355,000	44,506,637
Northwest	50,564,037	1,177,569	6,994,064	900,000	582,400	60,218,070
South Bend	60,043,196	1,994,188	9,598,652	800,000	2,917,952	75,353,988
Southeast	51,345,588	1,218,451	6,406,265	500,000	3,415,655	62,885,959
University Administration	19,820,108	48,598,142	3,538,150	30,000,000	37,563,335	139,519,735
TOTAL	2,287,549,990	402,277,462	197,378,916	764,000,000	464,390,151	3,998,882,393

INDIANA UNIVERSITY
2022-23 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
BLOOMINGTON							
Arts & Sci - College Division	241,603,533	1,956,747	9,810,801	48,372,427	2,089,012	303,832,520	2,720,385
Arts & Sci - Media	17,320,254	412,361	1,104,890	4,212	551,666	19,393,383	0
Arts & Sci - Global & Int'l Studies	17,113,457	11,500	594,258	8,797,307	0	26,516,522	0
Arts & Sci - Art & Design	10,695,632	63,500	267,859	6,046	280,400	11,313,437	0
Health Sciences	3,664,559	0	0	0	0	3,664,559	0
Public Health	40,391,900	200,000	7,400	15,016,593	0	55,615,893	501,637
Kelley School of Business	181,768,395	2,996,800	10,828,767	2,627,107	561,369	198,782,438	0
Education	27,467,549	1,332,669	1,535,836	4,994,050	3,057,500	38,387,604	0
Maurer School of Law	30,078,849	1,778,858	3,405,260	367,068	0	35,630,035	0
Public and Environ Affairs	33,146,972	4,397,494	594,475	4,279,943	0	42,418,884	40,000
Jacobs School of Music	54,562,510	2,941,835	5,958,835	902,037	104,300	64,469,517	436,287
Optometry	14,501,642	0	0	4,795,928	4,841,602	24,139,172	1,281,454
Informatics	55,989,597	0	1,822,142	15,911,350	42,500	73,765,589	0
Other Academic Programs	9,964,320	180,442	88,307	0	0	10,233,069	0
Subtotal, Academic	738,269,169	16,272,206	36,018,830	106,074,068	11,528,349	908,162,622	4,979,763
Undergraduate Education	14,011,549	1,507,031	7,998,221	781,404	0	24,298,205	0
Vice Provost for Research	11,847,928	1,345,675	5,043,212	14,920,719	666,446	33,823,980	2,556,557
Computer Services*	8,092,094	0	0	0	0	8,092,094	0
Libraries	37,513,138	627,466	412,275	429,073	4,967,000	43,948,952	0
Student Services	6,113,465	2,254,267	165,000	90,531	27,195,715	35,818,978	0
Executive Management	30,656,625	78,358	46,000	663	0	30,781,646	0
Executive Mgt/Acad Support	71,654,525	2,669,325	493,196	43,071,868	84,000	117,972,914	614,052
Budget & Fiscal Affairs	4,049,843	302,900	0	2,397,458	200,187,889	206,938,090	17,739,663
Budget/Student Support	138,899,932	0	1,074,279	0	0	139,974,211	0
Physical Plant	74,243,293	0	0	73,694	0	74,316,987	36,202,860
Enrollment Management	16,495,874	1,380,000	34,374,021	154,706	0	52,404,601	0
Intercampus Transfers	93,347,986	0	0	0	0	93,347,986	0
VP for Diversity, Equity, & Mult Affairs	4,044,341	63,427	398,100	5,816	0	4,511,684	0
Athletics	0	0	0	0	122,216,142	122,216,142	0
Subtotal, Support	510,970,593	10,228,449	50,004,304	61,925,932	355,317,192	988,446,470	57,113,132
Facilities Debt Service	21,633,266	0	0	0	0	21,633,266	0
Total	1,270,873,028	26,500,655	86,023,134	168,000,000	366,845,541	1,918,242,358	62,092,895

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

INDIANA UNIVERSITY
2022-23 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
IUPUI							
Health & Human Sciences	18,508,788	59,256	159,908	2,370,387	595,000	21,693,339	0
Medicine	179,211,723	263,033,277	36,372,174	311,000,000	33,141,874	822,759,048	42,896,852
Nursing	20,354,863	62,396	1,221,756	5,039,141	0	26,678,156	0
Fairbanks School of Public Health	10,962,179	897,200	76,500	14,545,290	0	26,481,169	0
Dentistry	55,810,282	463,347	443,741	4,071,868	6,578,046	67,367,284	2,604,993
Liberal Arts	22,393,519	681,795	295,720	3,883,957	0	27,254,991	0
Lilly Family School of Philanthropy	4,897,456	4,527,221	758,218	5,307,470	0	15,490,365	0
Science	37,317,240	13,704	117,220	14,414,963	0	51,863,127	556,015
Kelley School of Business	18,847,838	1,216,425	951,207	390,276	0	21,405,746	0
Education	6,788,577	60,500	64,700	4,789,923	0	11,703,700	0
Herron School of Art & Design	6,488,811	50,000	385,743	55,342	0	6,979,896	0
McKinney School of Law	26,879,980	25,000	485,000	14,575	0	27,404,555	0
Engineering & Technology	28,146,474	473,978	158,534	8,074,601	0	36,853,587	0
Public & Environmental Affairs	6,121,038	1,456,368	280,837	1,521,639	0	9,379,882	0
Social Work	12,928,436		150,860	6,884,475	0	19,963,771	0
Informatics	15,695,430	28,375	25,000	6,926,588	0	22,675,393	0
IUPU Columbus	11,888,813	168,235	108,847	194,333	210,681	12,570,909	0
Other Academic	4,514,789		14,500	405,058	53,350	4,987,697	0
Subtotal, Academic	487,756,236	273,217,077	42,070,465	389,889,886	40,578,951	1,233,512,615	46,057,860
Academic Support	47,563,704	6,000	35,282,531	41,978,921	0	124,831,156	393,507
Undergraduate Education	16,048,785	937,433	131,000	2,440,917	0	19,558,135	0
University Information Tech Serv*	3,438,753	0	0	0	0	3,438,753	0
Library	9,889,276	15,000	62,000	141,596	4,500	10,112,372	0
Student Life	3,551,852	6,237,466	0	113,777	21,173,415	31,076,510	196,870
Executive Management	34,956,435	163,240	0	4,810,621	6,082,849	46,013,145	0
Finance & Administration	8,606,653	1,100,000	0	209,321	27,259,573	37,175,547	1,722,150
External Affairs	1,681,654	231,418	0	414,961	0	2,328,033	0
Budget Administration	14,697,542	10,000	5,000	0	0	14,712,542	0
Physical Plant	52,383,531	13,000	2,350	0	0	52,398,881	27,361,114
Intercampus Transfers	63,645,999	0	0	0	0	63,645,999	0
Subtotal, Support	256,464,184	8,713,557	35,482,881	50,110,114	54,520,337	405,291,073	29,673,641
Facilities Debt Service	13,908,884	0	0	0	0	13,908,884	0
Total	758,129,304	281,930,634	77,553,346	440,000,000	95,099,288	1,652,712,572	75,731,501

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

INDIANA UNIVERSITY
2022-23 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
EAST							
Nursing	2,792,286	43,037	0	5,027	0	2,840,350	0
Humanities & Social Sciences	6,665,322	10,400	0	0	0	6,675,722	0
Natural Science & Mathematics	3,036,361	2,000	0	0	0	3,038,361	0
Business & Economics	4,525,230	20,000	0	935	0	4,546,165	0
Education	1,561,298	2,000	0	1,909	0	1,565,207	0
Social Work	425,139	0	0	0	0	425,139	0
Subtotal, Academic	19,005,636	77,437	0	7,871	0	19,090,944	0
Academic Support	3,304,364	103,054	0	135	0	3,407,553	0
Information Technology*	576,411	0	0	0	0	576,411	0
Library	794,322	0	0	1,101	0	795,423	0
Student Services	326,402	395,397	0	0	0	721,799	0
Executive Management	3,063,272	0	0	973	0	3,064,245	0
General Administration	3,420,968	91,954	0	152,184	324,661	3,989,767	194,097
Physical Plant	2,464,297	0	0	0	72,700	2,536,997	20,988
Enrollment Services	3,049,787	0	5,283,996	237,736	0	8,571,519	0
Intercampus Transfers	2,688,416	0	0	0	0	2,688,416	0
Subtotal, Support	19,688,239	590,405	5,283,996	392,129	397,361	26,352,130	215,085
Facilities Debt Service	0	0	0	0	0	0	0
Total	38,693,875	667,842	5,283,996	400,000	397,361	45,443,074	215,085

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

INDIANA UNIVERSITY
2022-23 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
KOKOMO							
Humanities & Social Science	4,786,317	65,000	0	42	0	4,851,359	0
Nursing	3,927,028	0	0	0	0	3,927,028	0
Science	3,371,508	2,000	0	322	0	3,373,830	0
Business	3,588,942	0	0	0	0	3,588,942	0
Education	1,160,644	30,333	0	21,458	0	1,212,435	0
Other Academic Programs	0	0	0	0	0	0	0
Subtotal, Academic	16,834,439	97,333	0	21,822	0	16,953,594	0
Academic Support	3,272,938	28,000	0	139	0	3,301,077	0
Computing Services*	535,466	0	0	0	0	535,466	0
Library	1,157,512	0	0	0	0	1,157,512	0
Student Services	4,175,638	622,000	4,904,950	191,979	35,000	9,929,567	0
Executive Management	3,033,770	100,000	0	3,788	0	3,137,558	0
General Administration	1,674,939	8,500	0	82,272	320,000	2,085,711	0
Physical Plant	4,421,858	10,000	0	0	0	4,431,858	0
Intercampus Transfers	2,974,294	0	0	0	0	2,974,294	0
Subtotal, Support	21,246,415	768,500	4,904,950	278,178	355,000	27,553,043	0
Facilities Debt Service	0	0	0	0	0	0	0
Total	38,080,854	865,833	4,904,950	300,000	355,000	44,506,637	0

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

INDIANA UNIVERSITY
2022-23 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
NORTHWEST							
Arts & Sciences	11,375,483	0	0	66,475	0	11,441,958	0
Health & Human Services	6,447,553	180,000	0	0	158,200	6,785,753	0
Business and Economics	3,634,078	21,500	0	0	0	3,655,578	0
Education	1,680,880	0	0	0	0	1,680,880	0
Other Academic Programs	135,000	0	0	0	0	135,000	0
Subtotal, Academic	23,272,994	201,500	0	66,475	158,200	23,699,169	0
Academic Support	2,335,729	29,900	0	1,238	0	2,366,867	0
Technology Support*	669,568	0	0	0	0	669,568	0
Library	1,430,351	0	0	0	0	1,430,351	0
Student Services	989,965	446550	0	30,988	0	1,467,503	0
Executive Management	1,457,192	477,219	0	323,541	0	2,257,952	0
Enrollment Services	2,302,871	22,400	6,994,064	477,758	0	9,797,093	0
General Administration	466,449	0	0	0	245,000	711,449	60,000
External Affairs	1,536,128	0	0	0	19,200	1,555,328	144,550
Budget & Fiscal Affairs	2,061,973	0	0	0	160,000	2,221,973	0
Physical Plant	3,972,378	0	0	0	0	3,972,378	0
Intercampus Transfers	5,878,307	0	0	0	0	5,878,307	0
Subtotal, Support	23,100,911	976,069	6,994,064	833,525	424,200	32,328,769	204,550
Facilities Debt Service	4,190,132	0	0	0	0	4,190,132	0
Total	50,564,037	1,177,569	6,994,064	900,000	582,400	60,218,070	204,550

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

INDIANA UNIVERSITY
2022-23 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
SOUTH BEND							
Liberal Arts & Sciences	12,427,253	63,934	0	32,425	0	12,523,612	0
Vera Z. Dwyer College of Health Sciences	5,033,445	228,794	0	227	0	5,262,466	0
Leighton School of Bus & Econ	4,214,657	22,000	93,104	23,206	0	4,352,967	0
Education	2,584,938	0	0	3,382	0	2,588,320	0
Raclin School of the Arts	3,120,993	27,450	0	473	15,000	3,163,916	1,600
Other Academic Programs	2,790,160	640,875	0	0	0	3,431,035	0
Subtotal, Academic	30,171,446	983,053	93,104	59,713	15,000	31,322,316	1,600
Academic Support	5,979,642	174,800	9,505,548	517,924	0	16,177,914	0
Information Technologies*	839,406	0	0	0	0	839,406	0
Library	1,922,808	1,650	0	0	0	1,924,458	8,000
Student Services	1,071,068	637,350	0	0	2,117,010	3,825,428	0
General Administration	1,851,734	196,535	0	215,806	0	2,264,075	0
Administrative & Fiscal Affairs	3,110,473	800	0	0	774,782	3,886,055	4,000
Public Affairs & Univ Advancement	1,250,837	0	0	6,557	1,200	1,258,594	0
Physical Plant	5,931,114	0	0	0	9,960	5,941,074	204,285
Intercampus Transfers	6,463,293	0	0	0	0	6,463,293	0
Subtotal, Support	28,420,375	1,011,135	9,505,548	740,287	2,902,952	42,580,297	216,285
Facilities Debt Service	1,451,375	0	0	0	0	1,451,375	0
Total	60,043,196	1,994,188	9,598,652	800,000	2,917,952	75,353,988	217,885

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

INDIANA UNIVERSITY
2022-23 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
SOUTHEAST							
Arts & Letters	5,248,145	156,163	0	0	151,878	5,556,186	0
Nursing	2,209,351	0	0	0	0	2,209,351	0
Natural Sciences	6,432,159	0	0	1,108	0	6,433,267	0
Social Sciences	3,929,832	3,000	0	335	0	3,933,167	0
Business	5,828,377	146,629	0	0	0	5,975,006	0
Education	2,863,739	0	0	14,663	0	2,878,402	0
Other Academic Programs	200,000	64,638		0	0	264,638	0
Subtotal, Academic	26,711,603	370,430	0	16,106	151,878	27,250,017	0
Academic Support	3,446,254	49,250	0	9,605	0	3,505,109	0
IT Administration*	800,000	0	0	0	0	800,000	0
Library	1,285,916	1,000	0	0	0	1,286,916	0
Student Affairs	3,415,978	574,221	6,406,265	324,002	2,497,152	13,217,618	0
Executive Management	1,187,126	223,550	0	0	0	1,410,676	0
Administrative Affairs	2,586,457	0	0	150,287	766,625	3,503,369	7,500
University Advancement	536,638	0	0	0	0	536,638	0
Physical Plant	3,243,808	0	0	0	0	3,243,808	0
Intercampus Transfers	6,429,058	0	0	0	0	6,429,058	0
Subtotal, Support	22,931,235	848,021	6,406,265	483,894	3,263,777	33,933,192	7,500
Facilities Debt Service	1,702,750	0	0	0	0	1,702,750	0
Total	51,345,588	1,218,451	6,406,265	500,000	3,415,655	62,885,959	7,500

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

Assessments by Campus

INDIANA UNIVERSITY BLOOMINGTON
Responsibility Center Budgeting
2022-23 Operating Budget
Assessment Revenue

Responsibility Center	Support Center	University Administration	Total
Arts & Sci - College Division	(76,583,641)	(40,594,165)	(117,177,806)
Arts & Sci - Media	(6,042,379)	(957,230)	(6,999,609)
Arts & Sci - Global & Int'l Studies	(5,025,008)	(621,615)	(5,646,623)
Arts & Sci - Art & Design	(4,385,566)	(323,386)	(4,708,952)
Medicine & Health Sciences	(1,845,395)	(314,268)	(2,159,663)
School of Public Health	(18,406,619)	(5,931,775)	(24,338,394)
Kelley School of Business	(33,267,106)	(12,545,944)	(45,813,050)
Education	(7,292,738)	(5,679,643)	(12,972,381)
Maurer School of Law	(3,924,075)	(3,922,861)	(7,846,936)
Public & Environ Affairs	(8,950,020)	(3,776,188)	(12,726,208)
Jacobs School of Music	(13,840,934)	(6,184,650)	(20,025,584)
Optometry	(3,397,185)	(2,153,510)	(5,550,695)
Informatics	(9,759,088)	(4,027,989)	(13,787,077)
Other Academic Programs	(1,793,851)	(268,501)	(2,062,352)
Undergraduate Education	12,463,444	0	12,463,444
Vice Provost for Research	10,092,984	0	10,092,984
Libraries	32,435,235	0	32,435,235
Student Services	5,071,861	0	5,071,861
Executive Management	18,327,657	0	18,327,657
Exec Mgt - Academic Support	14,696,066	0	14,696,066
Budget & Fiscal Affairs	3,939,843	0	3,939,843
Budget & Student Support	7,459,133	0	7,459,133
Physical Plant	74,189,293	0	74,189,293
Enrollment Management	11,891,364	0	11,891,364
Diversity,Equity & Mulct Affairs	3,946,725	0	3,946,725
Intercampus Transfer	0	87,301,725	87,301,725
Net	0	0	0

INDIANA UNIVERSITY-PURDUE UNIVERSITY INDIANAPOLIS
Responsibility Center Budgeting
2022-23 Operating Budget
Assessment Revenue

Responsibility Center	Academic Support	Undergraduate Education	Library	Student Life & Diversity	Executive Management	Finance & Administration	External Affairs	Physical Plant	Intercampus Transfers	Campus Assessment	Total
Health/Rehab Sciences	(2,426,577)	(1,013,220)	(811,471)	(301,730)	(843,352)	(320,216)	(77,321)	(1,881,118)	(2,651,454)	(156,734)	(10,483,193)
Medicine									(23,588,020)	(39,063,991)	(62,652,011)
Nursing	(1,650,996)	(710,958)	(598,474)	(186,265)	(623,416)	(290,260)	(58,049)	(1,353,164)	(2,103,298)		(7,574,880)
Fairbanks School of Public Health	(1,066,956)	(401,115)	(443,185)	(132,313)	(508,456)	(259,148)	(50,555)	(99,681)	(1,735,367)	(127,557)	(4,824,333)
Dentistry	(299,472)	(77,373)		(131,853)	(666,092)	(391,316)	(74,598)	(4,276,100)	(2,808,469)	(649,697)	(9,374,970)
Liberal Arts	(4,558,661)	(2,689,931)	(1,250,277)	(560,957)	(1,702,198)	(619,493)	(144,615)	(1,504,719)	(5,042,134)		(18,072,985)
Lilly Family School of Philanthropy	(202,447)	(39,103)	(181,343)	(24,979)	(142,580)	(93,479)	(15,601)		(544,052)		(1,243,584)
Science	(7,106,207)	(4,033,454)	(1,611,031)	(857,984)	(2,515,977)	(893,625)	(212,301)	(4,053,131)	(7,281,213)		(28,564,923)
Kelley School of Business	(2,724,808)	(1,222,896)	(679,808)	(315,854)	(887,654)	(333,129)	(78,454)	(807,678)	(2,675,691)		(9,725,972)
Education	(1,086,452)	(400,460)	(342,717)	(119,924)	(351,740)	(152,327)	(32,678)	(338,626)	(1,158,485)		(3,983,409)
Herron School of Art & Design	(995,349)	(508,416)	(226,748)	(108,880)	(334,940)	(141,311)	(28,809)	(2,212,595)	(1,016,678)		(5,573,726)
McKinney School of Law	(368,292)	(11,982)		(132,824)	(370,185)	(157,350)	(41,814)	(2,165,355)	(1,542,281)		(4,790,083)
Engineering & Technology	(3,487,660)	(1,656,546)	(928,516)	(364,088)	(1,153,115)	(507,262)	(101,063)	(3,136,930)	(3,542,252)		(14,877,432)
Public & Environmental Affairs	(883,087)	(348,951)	(233,127)	(93,132)	(292,846)	(133,091)	(26,918)	(347,120)	(945,744)		(3,304,016)
Social Work	(1,362,720)	(243,309)	(852,339)	(181,056)	(558,799)	(271,271)	(59,209)	(216,777)	(2,066,876)	(111,313)	(5,923,669)
Informatics	(1,779,774)	(600,518)	(627,902)	(198,979)	(584,005)	(259,101)	(55,451)	(1,426,940)	(1,915,583)		(7,448,253)
IUPU Columbus	(441,107)	(447)	(111,986)	(7,708)	(304,428)	(168,396)	3,613		(1,553,577)		(2,584,036)
Other Academic										(1,863,173)	(1,863,173)
Academic Support	30,454,902									1,817,483	32,272,385
Undergraduate Education		13,958,679								659,354	14,618,033
Library			9,509,276								9,509,276
Student Life & Diversity	(4,850)			3,718,526	(83,594)	(67,845)	(9,521)		(338,426)	269,762	3,484,052
Executive Management	(3,611)		(610,352)		12,024,676	(50,523)	(7,091)		(252,024)	4,080,388	15,181,463
Finance & Administration	(5,876)				(101,299)	5,109,143	(11,538)		(410,111)	2,777,404	7,357,723
Budget Administration										3,318,897	3,318,897
External Affairs							1,081,973			590,181	1,672,154
Physical Plant								23,819,934		28,422,451	52,242,385
Intercampus Transfers									63,171,735	36,545	63,208,280
Net	0	0	0	0	0	0	0	0	0	0	0

INDIANA UNIVERSITY EAST
Responsibility Center Budgeting
2022-23 Operating Budget
Assessment Revenue

Responsibility Center	Academic Support	Library	Student Services	Executive Management	General Admin	Physical Plant	Enrollment Services	Intercampus Transfer	Total
Nursing	(137,986)	(60,488)	(23,815)	(381,298)	(431,040)	(486,127)	(227,929)	(356,571)	(2,105,254)
Humanities & Social Sciences	(782,098)	(342,839)	(142,080)	(980,755)	(1,108,699)	(850,182)	(1,291,897)	(917,151)	(6,415,701)
Natural Science & Mathematics	(379,760)	(166,471)	(69,492)	(407,512)	(460,674)	(699,073)	(627,300)	(381,083)	(3,191,365)
Business & Economics	(328,352)	(143,936)	(59,465)	(630,326)	(712,555)	(232,917)	(542,384)	(589,447)	(3,239,382)
Education	(145,945)	(63,976)	(25,030)	(276,997)	(313,133)	(161,599)	(241,078)	(259,033)	(1,486,791)
Social Work	(35,614)	(15,612)	(6,520)	(54,384)	(61,479)	(34,399)	(58,829)	(50,857)	(317,694)
Academic Support	1,809,755								1,809,755
Library		793,322							793,322
Student Services			326,402						326,402
Executive Management				2,731,272					2,731,272
General Administration					3,087,580				3,087,580
Physical Plant						2,464,297			2,464,297
Enrollment Services							2,989,417		2,989,417
Intercampus Transfer								2,554,142	2,554,142
Net	0	0	0	0	0	0	0	0	0

INDIANA UNIVERSITY KOKOMO
Responsibility Center Budgeting
2022-23 Operating Budget
Assessment Revenue

Responsibility Center	Academic Support	Library	Student Services	Executive Management	General Admin	Physical Plant	Intercampus Transfers	Total
Humanities & Social Sci	(208,236)	(408,914)	(1,457,946)	(886,378)	(430,319)	(915,512)	(820,835)	(5,128,140)
Nursing	(156,855)	(190,474)	(661,793)	(667,826)	(324,217)	(677,394)	(618,443)	(3,297,002)
Science	(136,528)	(251,866)	(899,531)	(585,233)	(284,119)	(2,150,975)	(541,957)	(4,850,209)
Business	(157,235)	(243,744)	(860,095)	(669,447)	(325,004)	(206,709)	(619,944)	(3,082,178)
Education	(48,039)	(60,014)	(207,773)	(217,886)	(105,780)	(260,021)	(201,775)	(1,101,288)
Other Academic Programs	0	0	0	0	0	(204,047)	0	(204,047)
Academic Support	706,893							706,893
Library		1,155,012						1,155,012
Student Services			4,087,138					4,087,138
Executive Management				3,026,770				3,026,770
General Administration					1,469,439			1,469,439
Physical Plant						4,414,658		4,414,658
Intercampus Transfers							2,802,954	2,802,954
Net	0	0	0	0	0	0	0	0

INDIANA UNIVERSITY NORTHWEST
Responsibility Center Budgeting
2022-23 Operating Budget
Assessment Revenue

Responsibility Center	Academic Support	Library	Student Services	Executive Management	Enrollment Services	External Affairs	General Admin	Budget & Fiscal Affairs	Physical Plant	Intercampus Transfers	Total
Arts & Sciences	(802,462)	(826,222)	(569,951)	(721,679)	(1,088,209)	(766,400)	(232,220)	(515,503)	(2,458,370)	(2,769,029)	(10,750,045)
Health & Human Services	(468,949)	(359,464)	(233,975)	(416,091)	(627,417)	(441,875)	(133,889)	(297,218)	(1,025,552)	(1,596,509)	(5,600,939)
Business and Economics	(225,352)	(153,983)	(101,491)	(195,618)	(294,970)	(207,740)	(62,946)	(139,732)	(272,858)	(750,573)	(2,405,263)
Education	(117,805)	(85,336)	(56,879)	(101,842)	(153,566)	(108,153)	(32,770)	(72,747)	(166,740)	(390,759)	(1,286,597)
Other Academic Programs	(13,027)	(2,846)	(2,061)	(11,262)	(16,982)	(11,960)	(3,624)	(8,045)	(48,858)	(43,212)	(161,877)
Academic Support	1,627,595										1,627,595
Library		1,427,851									1,427,851
Student Services			964,357								964,357
Executive Management				1,446,492							1,446,492
Enrollment Services					2,181,144						2,181,144
External Affairs						1,536,128					1,536,128
General Administration							465,449				465,449
Budget & Fiscal Affairs								1,033,245			1,033,245
Physical Plant									3,972,378		3,972,378
Intercampus Transfers										5,550,082	5,550,082
Net	0	0	0	0	0	0	0	0	0	0	0

INDIANA UNIVERSITY SOUTH BEND
Responsibility Center Budgeting
2022-23 Operating Budget
Assessment Revenue

Responsibility Center	Academic Support	Library	Student Services	General Admin	Admin & Fiscal Affairs	Public Affairs & Univ Advmt	Physical Plant	Intercampus Transfers	Total
Liberal Arts & Sciences	(2,029,768)	(927,408)	(525,381)	(535,750)	(1,186,976)	(477,351)	(1,967,180)	(2,306,741)	(9,956,555)
Vera Z. Dwyer College of Health Sci	(750,282)	(342,807)	(187,868)	(227,092)	(503,132)	(202,322)	(712,927)	(977,695)	(3,904,125)
Leighton School of Bus & Econ	(529,127)	(241,760)	(136,628)	(197,600)	(437,790)	(176,046)	(339,224)	(850,721)	(2,908,896)
Education	(399,410)	(182,492)	(98,089)	(114,709)	(254,143)	(102,197)	(416,929)	(493,856)	(2,061,825)
Raclin School of the Arts	(475,870)	(217,426)	(120,133)	(160,032)	(354,558)	(142,577)	(2,116,052)	(688,984)	(4,275,632)
Other Academic Programs	(10,757)	(4,915)	(2,969)	(168,751)	(373,874)	(150,344)	(376,402)	(726,519)	(1,814,531)
Academic Support	4,195,214								4,195,214
Library		1,916,808							1,916,808
Student Services			1,071,068						1,071,068
General Administration				1,403,934					1,403,934
Administrative & Fiscal Affairs					3,110,473				3,110,473
Public Affairs & Univ Advmt						1,250,837			1,250,837
Physical Plant							5,928,714		5,928,714
Intercampus Transfers								6,044,516	6,044,516
Net	0	0	0	0	0	0	0	0	0

INDIANA UNIVERSITY SOUTHEAST
Responsibility Center Budgeting
2022-23 Operating Budget
Assessment Revenue

Responsibility Center	Academic Support	Library	Student Affairs	Executive Management	Administrative Affairs	University Advancement	Physical Plant	Intercampus Transfers	Total
Arts & Letters	(515,789)	(264,273)	(670,436)	(261,298)	(118,121)	(404,025)	(886,088)	(1,347,188)	(4,467,218)
Nursing	(102,564)	(52,550)	(127,506)	(90,404)	(40,867)	(139,784)	(165,818)	(466,018)	(1,185,511)
Natural Sciences	(653,311)	(334,735)	(858,017)	(266,026)	(120,256)	(411,334)	(1,318,769)	(1,371,324)	(5,333,772)
Social Sciences	(441,439)	(226,179)	(571,991)	(161,314)	(72,921)	(249,426)	(202,090)	(831,548)	(2,756,908)
Business	(471,027)	(241,339)	(601,692)	(259,337)	(117,233)	(400,993)	(282,408)	(1,336,848)	(3,710,877)
Education	(254,155)	(130,221)	(296,161)	(139,203)	(62,926)	(215,238)	(303,135)	(717,569)	(2,118,608)
Other Academic Programs	(71,469)	(36,619)	(96,675)	(9,544)	(4,314)	(14,757)	(85,500)	(49,197)	(368,075)
Academic Support	2,509,754								2,509,754
Library		1,285,916							1,285,916
Student Affairs			3,222,478						3,222,478
Executive Management				1,187,126					1,187,126
Administrative Affairs					536,638				536,638
University Advancement						1,835,557			1,835,557
Physical Plant							3,243,808		3,243,808
Intercampus Transfers								6,119,692	6,119,692
Net	0	0	0	0	0	0	0	0	0

Allocation Summaries by Campus

FY 2022-23 Assessment Model
Indiana University Bloomington

Credit Hours

AY Undergraduate & Graduate Credit Hours
2020-21 Credit Hour Census
FY23 Total 70,731,097
Cost per CH: 60.28

Tenure Faculty

October 2021 FTE Census
All Funds FTE
Tenure/Track Appointments
FY23 Total 14,859,380
Cost per TT: 10,536.77

Other Employees

October 2021 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)
FY23 Total: 23,360,029
Cost: 9,265.33

University Tax

3-Yr Rolling Average - All Funds
Excludes Auxillary Accounts
FY23 Total 87,301,725

Facilities

Academic Space:

Each Academic Units is assessed for their Academic Space
Assignable Sq Footage
RCM Space Report Jan. 2022
FY23 Total 85,563,099 (all space)
Cost per Sq Ft: 16.62

Non-Academic Space:

50% allocated on pct of assign. Sq ft occupied by the academic RC (RCM Space Report Jan. 2022)
25% allocated on basis of pct of FTE faculty & staff (Census 2021)
25% allocated on basis of total credit hours for AY 2020-21
Cost per Sq Ft: 16.62

Figures based on July 1 Base

Indiana University Bloomington

2022-23 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
		85,563,099	**70,731,097**	**14,859,380**	**23,360,029**	**194,513,605**	**87,301,725**	**281,815,330**
04A	ARTS & SCIENCES-COLLEGE DIVISION	34,047,494	27,545,650	6,671,991	8,318,506	76,583,641	40,594,165	117,177,806
04B	ARTS & SCIENCES-MEDIA SCHOOL	2,580,433	2,373,054	440,226	648,666	6,042,379	957,230	6,999,609
04C	ARTS & SCIENCES-GLOBAL & INTERNATIONAL STUDIES	1,682,968	1,790,023	551,916	1,000,100	5,025,008	621,615	5,646,623
04D	ARTS & SCIENCES-ART & DESIGN	2,310,185	1,253,046	326,640	495,695	4,385,566	323,386	4,708,952
10	MEDICINE & HEALTH SCIENCES	1,007,683	700,035	59,849	77,829	1,845,395	314,268	2,159,663
13	SCHOOL OF PUBLIC HEALTH	10,901,865	4,947,625	897,522	1,659,606	18,406,619	5,931,775	24,338,394
24	KELLEY SCHOOL OF BUSINESS	10,802,541	16,282,716	1,677,138	4,504,711	33,267,106	12,545,944	45,813,050
26	SCHOOL OF EDUCATION	2,750,919	2,584,638	852,846	1,104,335	7,292,738	5,679,643	12,972,381
32	MAURER SCHOOL OF LAW	1,870,571	952,971	350,875	749,658	3,924,075	3,922,861	7,846,936
36	O'NEILL SCHOOL OF PUBLIC & ENVIRONMENTAL AFFAIRS	2,979,505	4,174,952	589,216	1,206,346	8,950,020	3,776,188	12,726,208
42	JACOBS SCHOOL OF MUSIC	8,568,145	2,958,918	1,331,005	982,866	13,840,934	6,184,650	20,025,584
44	OPTOMETRY	1,674,739	801,276	147,515	773,655	3,397,185	2,153,510	5,550,695
45	LUDDY SCHOOL OF INFORMATICS, COMPUTING, & ENGINEERING	3,799,459	3,470,005	889,409	1,600,215	9,759,088	4,027,989	13,787,077
52	OTHER ACADEMIC PROGRAMS	586,592	896,187	73,231	237,841	1,793,851	268,501	2,062,352
	Academic Total	**85,563,099**	**70,731,097**	**14,859,380**	**23,360,029**	**194,513,605**	**87,301,725**	**281,815,330**
52	LABOR STUDIES	11,102	29,899	-	-	41,001	-	41,001
52	NURSING	380,567	477,842	73,231	237,841	1,169,481	268,501	1,437,982
52	SOCIAL WORK	194,922	388,446	-	-	583,369	-	583,369
	Other Academic Total	586,592	896,187	73,231	237,841	1,793,851	268,501	2,062,352

Indiana University Bloomington
2022-23 July 1 Budget
Responsibility Center Management
Assessment Income

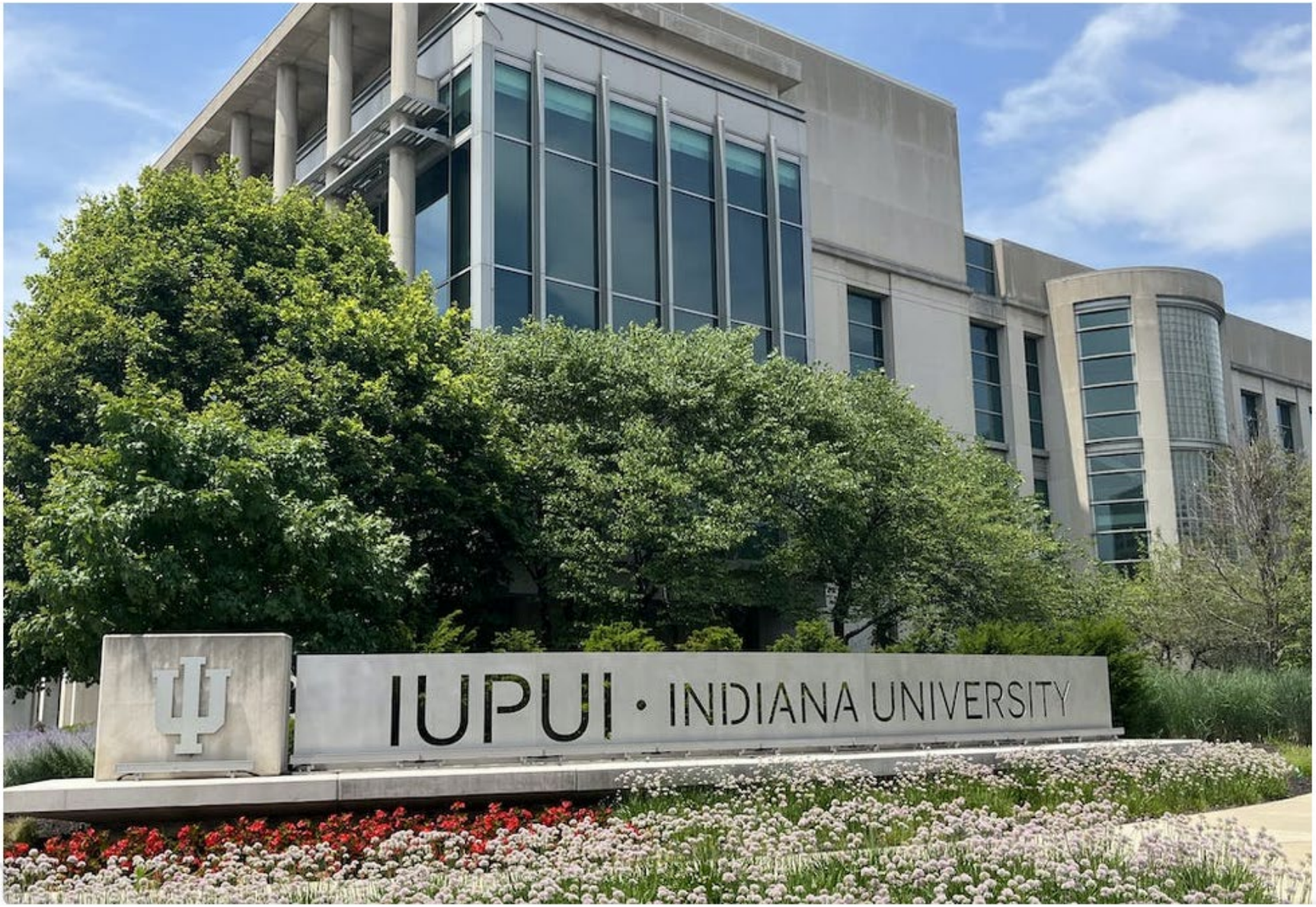
	Campus Assessment Obj Cd 1215	Intercampus Transfer Obj Cd 1295	Total Assessment Allocation
ARTS & SCIENCES-COLLEGE DIVISION	(76,583,641)	(40,594,165)	(117,177,806)
ARTS & SCIENCES-MEDIA SCHOOL	(6,042,379)	(957,230)	(6,999,609)
ARTS & SCIENCES-GLOBAL & INTERNATIONAL STUDIES	(5,025,008)	(621,615)	(5,646,623)
ARTS & SCIENCES-ART & DESIGN	(4,385,566)	(323,386)	(4,708,952)
MEDICINE & HEALTH SCIENCES	(1,845,395)	(314,268)	(2,159,663)
SCHOOL OF PUBLIC HEALTH	(18,406,619)	(5,931,775)	(24,338,394)
KELLEY SCHOOL OF BUSINESS	(33,267,106)	(12,545,944)	(45,813,050)
SCHOOL OF EDUCATION	(7,292,738)	(5,679,643)	(12,972,381)
MAURER SCHOOL OF LAW	(3,924,075)	(3,922,861)	(7,846,936)
O'NEILL SCHOOL OF PUBLIC & ENVIRONMENTAL AFFAIRS	(8,950,020)	(3,776,188)	(12,726,208)
JACOBS SCHOOL OF MUSIC	(13,840,934)	(6,184,650)	(20,025,584)
OPTOMETRY	(3,397,185)	(2,153,510)	(5,550,695)
LUDDY SCHOOL OF INFORMATICS, COMPUTING, & ENGINEER	(9,759,088)	(4,027,989)	(13,787,077)
OTHER ACADEMIC PROGRAMS	(1,793,851)	(268,501)	(2,062,352)
Academic Total	**(194,513,605)**	**(87,301,725)**	**(281,815,330)**
UNDERGRADUATE EDUCATION	12,463,444	-	12,463,444
VICE PROVOST FOR RESEARCH	10,092,984	-	10,092,984
LIBRARY	32,435,235	-	32,435,235
STUDENT SERVICES	5,071,861	-	5,071,861
EXECUTIVE MANAGEMENT	18,327,657	-	18,327,657
EXECUTIVE MANAGEMENT/ACADEMIC SUPPORT	14,696,066	-	14,696,066
BUDGET & FISCAL AFFAIRS	3,939,843	-	3,939,843
BUDGET/STUDENT SUPPORT	7,459,133	-	7,459,133
PHYSICAL PLANT	74,189,293	-	74,189,293
ENROLLMENT SERVICES	11,891,364	-	11,891,364
INTERCAMPUS TRANSFERS	-	87,301,725	87,301,725
VP DIVERSITY,EQUITY&MULTICULTURAL AFFRS	3,946,725	-	3,946,725
Support Unit Total	**194,513,605**	**87,301,725**	**281,815,330**
Net Total	**-**	**-**	**-**

Indiana University Bloomington
2022-23 July 1 Budget
Responsibility Center Management
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	456,959.50	38.94%	633.21	44.90%	897.81	35.61%
ARTS & SCIENCES-MEDIA SCHOOL	39,367.00	3.36%	41.78	2.96%	70.01	2.78%
ARTS & SCIENCES-GLOBAL & INTERNATIONAL STUDIES	29,695.00	2.53%	52.38	3.71%	107.94	4.28%
ARTS & SCIENCES-ART & DESIGN	20,787.00	1.77%	31.00	2.20%	53.50	2.12%
MEDICINE & HEALTH SCIENCES	11,613.00	0.99%	5.68	0.40%	8.40	0.33%
SCHOOL OF PUBLIC HEALTH	82,077.00	6.99%	85.18	6.04%	179.12	7.10%
KELLEY SCHOOL OF BUSINESS	270,116.75	23.02%	159.17	11.29%	486.19	19.28%
SCHOOL OF EDUCATION	42,877.00	3.65%	80.94	5.74%	119.19	4.73%
MAURER SCHOOL OF LAW	15,809.00	1.35%	33.30	2.36%	80.91	3.21%
O'NEILL SCHOOL OF PUBLIC & ENVIRONMENTAL AFFAIRS	69,259.00	5.90%	55.92	3.97%	130.20	5.16%
JACOBS SCHOOL OF MUSIC	49,086.00	4.18%	126.32	8.96%	106.08	4.21%
OPTOMETRY	13,292.50	1.13%	14.00	0.99%	83.50	3.31%
LUDDY SCHOOL OF INFORMATICS, COMPUTING, & ENGINEERING	57,564.50	4.91%	84.41	5.99%	172.71	6.85%
OTHER ACADEMIC PROGRAMS	14,867.00	1.27%	6.95	0.49%	25.67	1.02%
Academic Total	1,173,370.25	100.00%	1,410.24	100.00%	2,521.23	100.00%
LABOR STUDIES	496.00	0.04%	-	0.00%	-	0.00%
NURSING	7,927.00	0.68%	6.95	0.49%	25.67	1.02%
SOCIAL WORK	6,444.00	0.55%	-	0.00%	-	0.00%
Other Academic Total	14,867.00	1.27%	6.95	0.49%	25.67	1.02%

Indiana University Bloomington
2022-23 July 1 Budget
Responsibility Center Management
Facilities Calculation

	Academic Assignable Sq. Ft		Non Academic Assignable Sq. Ft Charge: Credit HR (Calculated based on 25% Net Credit Hours)		Space (Calculated based on 25% Net Credit Hours)		Faculty & Staff (Calculated based on 25% Net Credit Hours)		Total Facilities Charge		
	Sq. Footage	PCT	CR HRS	PCT	Sq. Footage	PCT	FTE	PCT	Non-Academic Space Subtotal	Academic Space Subtotal	Facilities Grand Total
ARTS & SCIENCES-COLLEGE DIVISION	1,031,636	40.08%	456,959.5	38.94%	1,031,636	40.08%	1,531.0	38.94%	16,902,700	17,144,794	34,047,494
ARTS & SCIENCES-MEDIA SCHOOL	76,919	2.99%	39,367.0	3.36%	76,919	2.99%	111.8	2.84%	1,302,114	1,278,320	2,580,433
ARTS & SCIENCES-GLOBAL & INTERNATIONAL STUDIES	39,158	1.52%	29,695.0	2.53%	39,158	1.52%	160.3	4.08%	1,032,200	650,768	1,682,968
ARTS & SCIENCES-ART & DESIGN	75,850	2.95%	20,787.0	1.77%	75,850	2.95%	84.5	2.15%	1,049,631	1,260,554	2,310,185
MEDICINE & HEALTH SCIENCES	34,640	1.35%	11,613.0	0.99%	34,640	1.35%	14.1	0.36%	432,000	575,684	1,007,683
SCHOOL OF PUBLIC HEALTH	378,470	14.70%	82,077.0	6.99%	378,470	14.70%	264.3	6.72%	4,612,059	6,289,806	10,901,865
KELLEY SCHOOL OF BUSINESS	264,144	10.26%	270,116.8	23.02%	264,144	10.26%	645.4	16.42%	6,412,723	4,389,818	10,802,541
SCHOOL OF EDUCATION	72,834	2.83%	42,877.0	3.65%	72,834	2.83%	200.1	5.09%	1,540,488	1,210,431	2,750,919
MAURER SCHOOL OF LAW	56,793	2.21%	15,809.0	1.35%	56,793	2.21%	114.2	2.91%	926,726	943,845	1,870,571
O'NEILL SCHOOL OF PUBLIC & ENVIRONMENTAL AFFAIRS	73,886	2.87%	69,259.0	5.90%	73,886	2.87%	186.1	4.73%	1,751,591	1,227,914	2,979,505
JACOBS SCHOOL OF MUSIC	300,398	11.67%	49,086.0	4.18%	300,398	11.67%	232.4	5.91%	3,575,820	4,992,325	8,568,145
OPTOMETRY	51,681	2.01%	13,292.5	1.13%	51,681	2.01%	97.5	2.48%	815,851	858,888	1,674,739
LUDDY SCHOOL OF INFORMATICS, COMPUTING, & ENGINEERIN	103,306	4.01%	57,564.5	4.91%	103,306	4.01%	257.1	6.54%	2,082,613	1,716,846	3,799,459
OTHER ACADEMIC PROGRAMS	14,535	0.56%	14,867.0	1.27%	14,535	0.56%	32.6	0.83%	345,034	241,558	586,592
Academic Total	2,574,250	########	1,173,370.3	100%	2,574,250	100%	3,931.5	100%	42,781,549	42,781,550	85,563,099
LABOR STUDIES	264	0.01%	496.0	0.04%	264	0.01%	-	0.0%	6,715	4,387	11,102
NURSING	8,808	0.34%	7,927.0	0.68%	8,808	0.34%	32.6	0.83%	234,187	146,380	380,567
SOCIAL WORK	5,463	0.21%	6,444.0	0.55%	5,463.0	0.21%	-	0.0%	104,133	90,790	194,922
Other Academic Total	14,535	0.56%	14,867.0	1.27%	14,535	0.56%	32.6	0.83%	345,034	241,558	586,592


IUPUI · INDIANA UNIVERSITY

INDIANA UNIVERSITY PURDUE UNIVERSITY INDIANAPOLIS
2022-23 Operating Budget as of July 1
All Funds Budgeted Expenditures by Responsibility Center

Responsibility Center Name	General Funds	Designated	Restricted	Contract & Grants	Auxiliary	Grand Total	Service
Business	18,847,838	1,216,425	951,207	390,276	-	21,405,746	-
Columbus	11,888,813	168,235	108,847	194,333	210,681	12,570,909	-
Dentistry	55,810,282	463,347	443,741	4,071,868	6,578,046	67,367,284	2,604,993
Education	6,788,577	60,500	64,700	4,789,923	-	11,703,700	-
Engineering & Technology	28,146,474	473,978	158,534	8,074,601	-	36,853,587	-
Health & Human sciences	18,508,788	59,256	159,908	2,370,387	595,000	21,693,339	-
Herron	6,488,811	50,000	385,743	55,342	-	6,979,896	-
Informatics	15,695,430	28,375	25,000	6,926,588	-	22,675,393	-
Law	26,879,980	25,000	485,000	14,575	-	27,404,555	-
Liberal Arts	22,393,519	681,795	295,720	3,883,957	-	27,254,991	-
Nursing	20,354,863	62,396	1,221,756	5,039,141	-	26,678,156	-
Other Academic-Fort wayne nursing	4,514,789	-	14,500	405,058	53,350	4,987,697	-
Philanthropy	4,897,456	4,527,221	758,218	5,307,470	-	15,490,365	-
Public Health	10,962,179	897,200	76,500	14,545,290	-	26,481,169	-
Science	37,317,240	13,704	117,220	14,414,963	-	51,863,127	556,015
Social Work	12,928,436	-	150,860	6,884,475	-	19,963,771	-
SPEA	6,121,038	1,456,368	280,837	1,521,639	-	9,379,882	-
Academic Total	**308,544,513**	**10,183,800**	**5,698,291**	**78,889,886**	**7,437,077**	**410,753,567**	**3,161,008**
Medicine	179,211,723	263,033,277	36,372,174	311,000,000	33,141,874	822,759,048	42,896,852
Academic Support	47,563,704	6,000	35,282,531	41,978,921	-	124,831,156	393,507
Budget & Fiscal Affairs	14,697,542	10,000	5,000	-	-	14,712,542	-
Executive Management	34,956,435	163,240	-	4,810,621	6,082,849	46,013,145	-
External Affairs	1,681,654	231,418	-	414,961	-	2,328,033	-
Finance & Administration	8,606,653	1,100,000	-	209,321	27,259,573	37,175,547	1,722,150
Library	9,889,276	15,000	62,000	141,596	4,500	10,112,372	-
Physical Plant	52,383,531	13,000	2,350	-	-	52,398,881	27,361,114
Student Life	3,551,852	6,237,466	-	113,777	21,173,415	31,076,510	196,870
UITS	3,438,753	-	-	-	-	3,438,753	-
Undergraduate education	16,048,785	937,433	131,000	2,440,917	-	19,558,135	-
University Tax	63,645,999	-	-	-	-	63,645,999	-
Support Total	**256,464,184**	**8,713,557**	**35,482,881**	**50,110,114**	**54,520,337**	**405,291,073**	**29,673,641**
Facilities debt	13,908,884	-	-			13,908,884	-
Grand Total	**758,129,304**	**281,930,634**	**77,553,346**	**440,000,000**	**95,099,288**	**1,652,712,572**	**75,731,501**

INDIANA UNIVERSITY PURDUE UNIVERSITY INDIANAPOLIS
2022-23 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	25,454,355	50,000	200,000	-	2,866,455	(9,725,972)	3,000	18,847,838
Columbus	8,662,167	-	247,790	-	5,634,326	(2,584,036)	(71,434)	11,888,813
Dentistry	34,340,869	750,000	14,298,850	-	16,773,031	(9,374,970)	(977,498)	55,810,282
Education	6,579,278	357,000	-	-	3,924,490	(3,983,409)	(88,782)	6,788,577
Engineering & Technology	30,174,712	1,775,000	-	-	11,093,126	(14,877,432)	(18,932)	28,146,474
Health & Human sciences	21,679,642	300,000	6,000	-	7,003,339	(10,483,193)	3,000	18,508,788
Herron	7,409,992	-	332,658	-	4,314,887	(5,573,726)	5,000	6,488,811
Informatics	15,681,187	856,285	20	-	6,606,191	(7,448,253)	-	15,695,430
Law	24,139,747	-	1,159,800	-	6,370,516	(4,790,083)	-	26,879,980
Liberal Arts	31,672,108	162,650	-	-	8,471,542	(18,072,985)	160,204	22,393,519
Medicine	67,704,511	60,253,910	2,717,424	-	109,818,294	(62,652,011)	1,369,595	179,211,723
Nursing	15,587,810	1,025,198	465,114	-	10,912,372	(7,574,880)	(60,751)	20,354,863
Other Academic- Fort wayne Nursing	3,435,637	-	-	-	2,942,325	(1,863,173)	-	4,514,789
Philanthropy	2,004,784	425,500	2,283,174	-	1,365,082	(1,243,584)	62,500	4,897,456
Public Health	10,221,272	2,515,296	-	-	3,046,944	(4,824,333)	3,000	10,962,179
Science	53,178,208	3,000,000	-	-	9,682,955	(28,564,923)	21,000	37,317,240
Social Work	13,367,362	456,350	78,500	-	4,944,893	(5,923,669)	5,000	12,928,436
SPEA	5,190,493	199,365	-	-	4,097,696	(3,304,016)	(62,500)	6,121,038
Academic Total	**376,484,134**	**72,126,554**	**21,789,330**	**-**	**219,868,464**	**(202,864,648)**	**352,402**	**487,756,236**
Academic Support	291,696	130,000	1,232,846	-	11,808,277	32,272,385	1,828,500	47,563,704
Budget & Fiscal Affairs	12,940,699	-	20,000	-	121,250	3,318,897	(1,703,304)	14,697,542
Executive Management	1,262,818	-	-	-	19,967,471	15,181,463	(1,455,317)	34,956,435
External Affairs	-	9,500	-	-	-	1,672,154	-	1,681,654
Finance & Administration	80,930	-	1,168,000	-	-	7,357,723	-	8,606,653
Library	-	-	90,000	-	-	9,509,276	290,000	9,889,276
Physical Plant	-	-	141,146	-	-	52,242,385	-	52,383,531
Student Life	-	1,200	66,600	-	-	3,484,052	-	3,551,852
UITS	3,438,753	-	-	-	-		-	3,438,753
Undergraduate education	873,252	55,000	252,500	-	-	14,618,033	250,000	16,048,785
University Tax	-	-	-	-	-	63,208,280	437,719	63,645,999
Support Total	**18,888,148**	**195,700**	**2,971,092**	**-**	**31,896,998**	**202,864,648**	**(352,402)**	**256,464,184**
Facilities Debt	-	-	-	-	13,908,884	-	-	13,908,884
Grand Total	**395,372,282**	**72,322,254**	**24,760,422**	**-**	**265,674,346**	**-**	**-**	**758,129,304**

INDIANA UNIVERSITY PURDUE UNIVERSITY INDIANAPOLIS
2022-23 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	19,033,075	1,357,160	2,299,389	144,700	5,000	(388,204)	(3,603,282)	18,847,838
Columbus	10,229,579	113,465	864,203	9,300	11,567	174,066	486,633	11,888,813
Dentistry	43,037,334	1,971,675	6,696,637	290,256	151,364	1,816,422	1,846,594	55,810,282
Education	6,239,284	327,000	226,724	25,000	-	(149,431)	120,000	6,788,577
Engineering & Technology	24,170,929	2,816,023	1,489,407	-	399,850	(1,189,203)	459,468	28,146,474
Health & Human sciences	13,704,957	1,238,127	1,596,377	77,250	200,000	852,150	839,927	18,508,788
Herron	4,490,164	882,489	708,490	29,250	-	378,418	-	6,488,811
Informatics	12,410,181	1,798,270	866,294	78,145	-	-	542,540	15,695,430
Law	15,391,239	8,134,523	2,046,026	231,143	550,000	485,559	41,490	26,879,980
Liberal Arts	21,990,334	2,818,490	511,448	13,000	-	(3,038,429)	98,676	22,393,519
Medicine	97,385,867	7,265,492	52,907,278	1,107,603	221,000	(1,253,514)	21,577,997	179,211,723
Nursing	18,060,746	1,127,175	658,984	69,600	-	(89,685)	528,043	20,354,863
Other Academic- Fort wayne Nursing	3,947,904	500	352,050	15,250	-	10,685	188,400	4,514,789
Philanthropy	4,381,399	891,625	1,380,264	182,250	2,500	557,826	(2,498,408)	4,897,456
Public Health	9,700,880	527,800	836,841	50,200	-	-	(153,542)	10,962,179
Science	28,254,657	5,810,400	1,178,345	58,860	-	264,462	1,750,516	37,317,240
Social Work	16,058,058	540,000	913,505	306,000	158,884	-	(5,048,011)	12,928,436
SPEA	5,368,531	271,500	272,045	22,800	-	486,520	(300,358)	6,121,038
Academic Total	**353,855,118**	**37,891,714**	**75,804,307**	**2,710,607**	**1,700,165**	**(1,082,358)**	**16,876,683**	**487,756,236**
Academic Support	16,296,455	30,226,960	2,079,416	216,917	-	2,716,535	(3,972,579)	47,563,704
Budget & Fiscal Affairs	1,400,447	-	1,751,876	2,500	-	963,189	10,579,530	14,697,542
Executive Management	6,385,430	15,831	2,059,706	74,982	8,000	8,622,314	17,790,172	34,956,435
External Affairs	2,084,411	-	106,564	20,450	-	(529,771)	-	1,681,654
Finance & Administration	5,529,324	-	3,508,308	21,200	-	(561,301)	109,122	8,606,653
Library	5,892,880	2,500	3,766,146	55,000	200,000	(25,000)	(2,250)	9,889,276
Physical Plant	18,456,963	-	40,328,812	-	360,000	-	(6,762,244)	52,383,531
Student Life	4,097,925	-	238,406	-	-	(536,129)	(248,350)	3,551,852
UITS	-	-	567	-	-	-	3,438,186	3,438,753
Undergraduate education	10,787,199	3,309,471	1,008,244	185,321	-	595,381	163,169	16,048,785
University Tax	2,001,275	-	-	-	-	1,882,099	59,762,625	63,645,999
Support Total	**72,932,309**	**33,554,762**	**54,848,045**	**576,370**	**568,000**	**13,127,317**	**80,857,381**	**256,464,184**
Facilities Debt	-	-	17,067,209	-	-	-	(3,158,325)	13,908,884
Grand Total	**426,787,427**	**71,446,476**	**147,719,561**	**3,286,977**	**2,268,165**	**12,044,959**	**94,575,739**	**758,129,304**

INDIANA UNIVERSITY PURDUE UNIVERSITY INDIANAPOLIS
2022-23 Operating Budget as of July 1
General Fund Compensation Budget by Responsibility Center

Responsibility Center	Academic	Part-Time Academic	Student Academic	Professional	Support	Supplemental Pay	Hourly	Benefits	Total
Business	9,946,485	300,000	-	2,540,823	593,445	477,537	104,475	5,070,310	19,033,075
Columbus	5,111,626	568,249	-	1,161,063	620,733	10,350	44,300	2,713,258	10,229,579
Dentistry	17,882,153	1,683,516	-	4,166,533	5,674,489	1,867,821	295,822	11,467,000	43,037,334
Education	3,008,931	360,000	130,000	922,141	163,833	-	23,000	1,631,379	6,239,284
Engineering & Technology	12,551,645	1,310,500	305,000	2,586,937	511,764	5,000	629,833	6,270,250	24,170,929
Health & Human sciences	6,946,100	897,000	382,200	1,321,680	471,963	-	130,900	3,555,114	13,704,957
Herron	1,872,181	321,260	45,000	768,946	215,252	12,000	87,000	1,168,525	4,490,164
Informatics	5,612,029	855,360	56,720	1,764,763	152,963	11,500	1,020,744	2,936,102	12,410,181
Law	6,511,654	742,000	-	2,667,778	1,013,521	77,000	314,390	4,064,896	15,391,239
Liberal Arts	12,398,680	880,454	862,643	1,594,845	399,713	-	165,895	5,688,104	21,990,334
Medicine	33,327,992	3,398,581	97,835	26,575,879	6,674,236	2,252,536	552,938	24,505,870	97,385,867
Nursing	9,025,948	1,204,761	-	2,188,751	793,929	48,500	130,300	4,668,557	18,060,746
Other Academic- Fort wayne Nursing	2,084,044	363,000	-	368,540	86,590	15,000	43,000	987,730	3,947,904
Philanthropy	1,507,352	45,000	315,000	1,081,262	186,192	31,000	68,341	1,147,252	4,381,399
Public Health	4,750,061	397,000	211,100	1,254,518	529,121	2,500	29,500	2,527,080	9,700,880
Science	14,602,543	720,787	1,745,061	2,550,464	700,690	97,883	502,647	7,334,582	28,254,657
Social Work	7,634,185	1,265,000	359,000	1,794,835	763,542	25,000	155,100	4,061,396	16,058,058
SPEA	2,435,750	360,000	10,620	924,272	124,784	23,000	105,900	1,384,205	5,368,531
Academic Total	**157,209,359**	**15,672,468**	**4,520,179**	**56,234,030**	**19,676,760**	**4,956,627**	**4,404,085**	**91,181,610**	**353,855,118**
Academic Support	2,245,778	-	38,880	7,077,798	1,991,620	5,000	413,235	4,524,144	16,296,455
Budget & Fiscal Affairs	214,000	-	-	646,965	125,715	-	21,300	392,467	1,400,447
Executive Management	1,361,328	-	30,000	2,451,368	429,353	255,868	139,617	1,717,896	6,385,430
External Affairs	223,982	-	-	1,250,235	-	-	20,000	590,194	2,084,411
Finance & Administration	-	-	-	2,725,133	1,195,277	-	42,931	1,565,983	5,529,324
Library	2,038,137	-	-	1,276,287	856,370	27,500	25,000	1,669,586	5,892,880
Physical Plant	-	-	-	3,472,043	9,513,225	-	275,137	5,196,558	18,456,963
Student Life	-	-	-	2,767,919	160,541	-	-	1,169,465	4,097,925
Undergraduate education	1,100,706	31,250	52,500	4,885,556	623,657	158,500	1,297,292	2,637,738	10,787,199
University Tax	-	-	-	-	-	-	-	2,001,275	2,001,275
Support Total	**7,183,931**	**31,250**	**121,380**	**26,553,304**	**14,895,758**	**446,868**	**2,234,512**	**21,465,306**	**72,932,309**
Grand Total	**164,393,290**	**15,703,718**	**4,641,559**	**82,787,334**	**34,572,518**	**5,403,495**	**6,638,597**	**112,646,916**	**426,787,427**

INDIANA UNIVERSITY PURDUE UNIVERSITY INDIANAPOLIS
2022-23 Operating Budget as of July 1
Assessments Revenue

Responsibility Center	Academic Support	Executive Management	External Affairs	Finance & Administration	IUPUI	Library	Physical Plant	Student Life	Undergraduate Education	University Tax	Total
Business	(2,724,808)	(887,654)	(78,454)	(333,129)	-	(679,808)	(807,678)	(315,854)	(1,222,896)	(2,675,691)	(9,725,972)
Columbus	(441,107)	(304,428)	3,613	(168,396)	-	(111,986)	-	(7,708)	(447)	(1,553,577)	(2,584,036)
Dentistry	(299,472)	(666,092)	(74,598)	(391,316)	(649,697)	-	(4,276,100)	(131,853)	(77,373)	(2,808,469)	(9,374,970)
Education	(1,086,452)	(351,740)	(32,678)	(152,327)	-	(342,717)	(338,626)	(119,924)	(400,460)	(1,158,485)	(3,983,409)
Engineering & Technology	(3,487,660)	(1,153,115)	(101,063)	(507,262)	-	(928,516)	(3,136,930)	(364,088)	(1,656,546)	(3,542,252)	(14,877,432)
Health & Human sciences	(2,426,577)	(843,352)	(77,321)	(320,216)	(156,734)	(811,471)	(1,881,118)	(301,730)	(1,013,220)	(2,651,454)	(10,483,193)
Herron	(995,349)	(334,940)	(28,809)	(141,311)	-	(226,748)	(2,212,595)	(108,880)	(508,416)	(1,016,678)	(5,573,726)
Informatics	(1,779,774)	(584,005)	(55,451)	(259,101)	-	(627,902)	(1,426,940)	(198,979)	(600,518)	(1,915,583)	(7,448,253)
Law	(368,292)	(370,185)	(41,814)	(157,350)	-	-	(2,165,355)	(132,824)	(11,982)	(1,542,281)	(4,790,083)
Liberal Arts	(4,558,661)	(1,702,198)	(144,615)	(619,493)	-	(1,250,277)	(1,504,719)	(560,957)	(2,689,931)	(5,042,134)	(18,072,985)
Medicine	-	-	-	-	(39,063,991)	-	-	-	-	(23,588,020)	(62,652,011)
Nursing	(1,650,996)	(623,416)	(58,049)	(290,260)	-	(598,474)	(1,353,164)	(186,265)	(710,958)	(2,103,298)	(7,574,880)
Other Academic- Fort wayne Nursing	-	-	-	-	(1,863,173)	-	-	-	-	-	(1,863,173)
Philanthropy	(202,447)	(142,580)	(15,601)	(93,479)	-	(181,343)	-	(24,979)	(39,103)	(544,052)	(1,243,584)
Public Health	(1,066,956)	(508,456)	(50,555)	(259,148)	(127,557)	(443,185)	(99,681)	(132,313)	(401,115)	(1,735,367)	(4,824,333)
Science	(7,106,207)	(2,515,977)	(212,301)	(893,625)	-	(1,611,031)	(4,053,131)	(857,984)	(4,033,454)	(7,281,213)	(28,564,923)
Social Work	(1,362,720)	(558,799)	(59,209)	(271,271)	(111,313)	(852,339)	(216,777)	(181,056)	(243,309)	(2,066,876)	(5,923,669)
SPEA	(883,087)	(292,846)	(26,918)	(133,091)	-	(233,127)	(347,120)	(93,132)	(348,951)	(945,744)	(3,304,016)
Academic Total	**(30,440,565)**	**(11,839,783)**	**(1,053,823)**	**(4,990,775)**	**(41,972,465)**	**(8,898,924)**	**(23,819,934)**	**(3,718,526)**	**(13,958,679)**	**(62,171,174)**	**(202,864,648)**
Academic Support	30,454,902	-	-	-	1,817,483	-	-	-	-	-	32,272,385
Budget & Fiscal Affairs	(3,611)	12,024,676	(7,091)	(50,523)	4,080,388	(610,352)	-	-	-	(252,024)	15,181,463
Executive Management	-	-	1,081,973	-	590,181	-	-	-	-	-	1,672,154
External Affairs	(5,876)	(101,299)	(11,538)	5,109,143	2,777,404	-	-	-	-	(410,111)	7,357,723
Finance & Administration	-	-	-	-	-	9,509,276	-	-	-	-	9,509,276
Library	-	-	-	-	28,422,451	-	23,819,934	-	-	-	52,242,385
Physical Plant	(4,850)	(83,594)	(9,521)	(67,845)	269,762	-	-	3,718,526	-	(338,426)	3,484,052
Student Life	-	-	-	-	659,354	-	-	-	13,958,679	-	14,618,033
Undergraduate education	-	-	-	-	36,545	-	-	-	-	63,171,735	63,208,280
University Tax	-	-	-	-	3,318,897	-	-	-	-	-	3,318,897
Support Total	**30,440,565**	**11,839,783**	**1,053,823**	**4,990,775**	**41,972,465**	**8,898,924**	**23,819,934**	**3,718,526**	**13,958,679**	**62,171,174**	**202,864,648**
Grand Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

INDIANA UNIVERSITY EAST
2022-23 Operating Budget

	Academic Support	Library	Student Services	Executive Management	General Admin	Physical Plant	Enrollment Services	Intercampus Transfer
				ALLOCATION MEASURE				
	faculty & student fte	faculty & student fte	cr hr	gen, des, res, c&g, aux funds	gen, des, res, c&g, aux funds	square feet	faculty & student fte	gen, des, res, c&g, aux funds
Amount to Allocate	1,809,755	793,322	326,402	2,731,272	3,087,580	2,464,297	2,989,417	2,554,142
Nursing	201.41	201.41	5,482	2,481,334	2,481,334	10,613	201.41	2,481,334
Humanities & Social Sci	1,141.57	1,141.57	32,707	6,382,353	6,382,353	18,561	1,141.57	6,382,353
Natural Science & Math	554.31	554.31	15,997	2,651,919	2,651,919	15,262	554.31	2,651,919
Business & Economics	479.27	479.27	13,689	4,101,902	4,101,902	5,085	479.27	4,101,902
Education	213.03	213.03	5,762	1,802,586	1,802,586	3,528	213.03	1,802,586
Social Work	51.98	51.98	1,501	353,908	353,908	751	51.98	353,908
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	2,641.56	2,641.56	75,138	17,774,003	17,774,003	53,800	2,641.56	17,774,003

INDIANA UNIVERSITY EAST
2022-23 Operating Budget

	Academic Support	Library	Student Services	Executive Management	General Admin	Physical Plant	Enrollment Services	Intercampus Transfer
	ALLOCATION MEASURE (As a Percent of Total)							
	faculty & student fte	faculty & student fte	cr hr	gen, des, res, c&g, aux funds	gen, des, res, c&g, aux funds	square feet	faculty & student fte	gen, des, res, c&g, aux funds
Nursing	7.62	7.62	7.30	13.96	13.96	19.73	7.62	13.96
Humanities & Social Sci	43.22	43.22	43.53	35.91	35.91	34.50	43.22	35.91
Natural Science & Math	20.98	20.98	21.29	14.92	14.92	28.37	20.98	14.92
Business & Economics	18.14	18.14	18.22	23.08	23.08	9.45	18.14	23.08
Education	8.06	8.06	7.67	10.14	10.14	6.56	8.06	10.14
Social Work	1.97	1.97	2.00	1.99	1.99	1.40	1.97	1.99
Academic Support	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Library	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Student Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Executive Management	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
General Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Physical Plant	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Enrollment Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Intercampus Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00

INDIANA UNIVERSITY EAST
2022-23 Operating Budget
2022-23 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						201.41	201.41	5,482	2,481,334	2,481,334	10,613	201.41	2,481,334
Humanities & Social Sci		1					1,141.57	1,141.57	32,707	6,382,353	6,382,353	18,561	1,141.57	6,382,353
Natural Sci & Mathematics			1				554.31	554.31	15,997	2,651,919	2,651,919	15,262	554.31	2,651,919
Business & Economics				1			479.27	479.27	13,689	4,101,902	4,101,902	5,085	479.27	4,101,902
Education					1		213.03	213.03	5,762	1,802,586	1,802,586	3,528	213.03	1,802,586
Social Work						1	51.98	51.98	1,501	353,908	353,908	751	51.98	353,908
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	2,641.56	2,641.56	75,138	17,774,003	17,774,003	53,800	2,641.56	17,774,003

	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	-0.07625	-0.07625	-0.07296	-0.13960	-0.13960	-0.19727	-0.07625	-0.13960	772,960
Humanities & Social Sci	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	-0.43216	-0.43216	-0.43529	-0.35908	-0.35908	-0.34500	-0.43216	-0.35908	(2,172,435)
Natural Sci & Mathematics	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	-0.20984	-0.20984	-0.21290	-0.14920	-0.14920	-0.28368	-0.20984	-0.14920	(1,167,048)
Business & Economics	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	-0.18143	-0.18143	-0.18218	-0.23078	-0.23078	-0.09452	-0.18143	-0.23078	694,827
Education	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	-0.08064	-0.08064	-0.07669	-0.10142	-0.10142	-0.06558	-0.08064	-0.10142	29,171
Social Work	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	-0.01968	-0.01968	-0.01998	-0.01991	-0.01991	-0.01396	-0.01968	-0.01991	(5,250)
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	1,809,755
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	793,322
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	326,402
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	2,731,272
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	3,087,580
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	2,464,297
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	2,989,417
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	2,554,142
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	14,908,412

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	0.07625	0.07625	0.07296	0.13960	0.13960	0.19727	0.07625	0.13960	2,878,211.67
Humanities & Social Sci	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.43216	0.43216	0.43529	0.35908	0.35908	0.34500	0.43216	0.35908	4,243,267.14
Natural Sci & Mathematics	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.20984	0.20984	0.21290	0.14920	0.14920	0.28368	0.20984	0.14920	2,024,315.19
Business & Economics	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.18143	0.18143	0.18218	0.23078	0.23078	0.09452	0.18143	0.23078	3,934,209.85
Education	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.08064	0.08064	0.07669	0.10142	0.10142	0.06558	0.08064	0.10142	1,515,963.92
Social Work	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.01968	0.01968	0.01998	0.01991	0.01991	0.01396	0.01968	0.01991	312,444.24
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	1,809,755.00
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	793,322.00
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	326,402.00
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	2,731,272.00
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	3,087,580.00
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	2,464,297.00
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	2,989,417.00
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	2,554,142.00
TOTAL															

INDIANA UNIVERSITY EAST
2022-23 Operating Budget
2022-23 Request With Updated Parameters

			Cost Allocation											
			1210	**1214**	**1240**	**1260**	**1270**	**1284**	**1264**	**1295**		**1110**	**1110**	
		Net Direct Expenses	Academic Support	Library	Student Services	Executive Management	General Admin	Physical Plant	Enrollment Services	System Svc Charge	Subtotal Alloc	State Support	DirectApprop to UA	Total Approp
Nursing	03-689-87	772,960	137,986	60,488	23,815	381,298	431,040	486,127	227,929	356,571	2,105,254	2,878,214		2,878,214
Humanities & Social Sci	03-686-87	(2,172,435)	782,098	342,839	142,080	980,755	1,108,699	850,182	1,291,897	917,151	6,415,701	4,243,266		4,243,266
Natural Sci & Mathematics	03-682-87	(1,167,048)	379,760	166,471	69,492	407,512	460,674	699,073	627,300	381,083	3,191,365	2,024,317		2,024,317
Business & Economics	03-692-87	694,827	328,352	143,936	59,465	630,326	712,555	232,917	542,384	589,447	3,239,382	3,934,209		3,934,209
Education	03-687-87	29,171	145,945	63,976	25,030	276,997	313,133	161,599	241,078	259,033	1,486,791	1,515,962		1,515,962
Social Work	03-688-87	(5,250)	35,614	15,612	6,520	54,384	61,479	34,399	58,829	50,857	317,694	312,444		312,444
Academic Support	03-680-87	1,809,755	(1,809,755)	-	-	-	-	-	-	-	(1,809,755)	-		-
Library	03-697-87	793,322	-	(793,322)	-	-	-	-	-	-	(793,322)	-		-
Student Services	03-675-87	326,402	-	-	(326,402)	-	-	-	-	-	(326,402)	-		-
Executive Management	03-671-87	2,731,272	-	-	-	(2,731,272)	-	-	-	-	(2,731,272)	-		-
General Administration	03-672-87	3,087,580	-	-	-	-	(3,087,580)	-	-	-	(3,087,580)	-		-
Physical Plant	03-673-87	2,464,297	-	-	-	-	-	(2,464,297)	-	-	(2,464,297)	-		-
Enrollment Services	03-685-87	2,989,417	-	-	-	-	-	-	(2,989,417)	-	(2,989,417)	-		-
Intercampus Transfer	03-665-86	2,554,142	-	-	-	-	-	-	-	(2,554,142)	(2,554,142)	-	134,274	134,274
Dedicated Fees	03-665-60	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL		14,908,412	-	-	-	-	-	-	-	-	-	14,908,412	134,274	15,042,686

KOKOMO

INDIANA UNIVERSITY KOKOMO
2022-23 Operating Budget

	Academic Support	Library	Student Services	Executive Management	General Admin	Physical Plant	Intercampus Transfer
	ALLOCATION MEASURE						
	gen & des funds	faculty & student fte	cr hrs	gen, des, res, c&g, aux funds	gen, des, res, c&g, aux funds	square feet	gen, des, res, c&g funds
Amount to Allocate	706,893	1,155,012	4,087,138	3,026,770	1,469,439	4,414,658	2,802,954
Humanities & Social Science	4,580,418	957.09	27,247	4,580,418	4,580,418	12,038	4,580,418
Nursing	3,450,231	445.82	12,368	3,451,036	3,451,036	8,907	3,451,036
Science	3,003,124	589.51	16,811	3,024,228	3,024,228	28,283	3,024,228
Business	3,458,603	570.50	16,074	3,459,409	3,459,409	2,718	3,459,409
Education	1,056,673	140.47	3,883	1,125,942	1,125,942	3,419	1,125,942
Other Academic Programs	0	0.00	0	0	0	2,683	0
Academic Support	0	0	0	0	0	0	0
Library	0	0	0	0	0	0	0
Student Services	0	0	0	0	0	0	0
Executive Management	0	0	0	0	0	0	0
General Administration	0	0	0	0	0	0	0
Physical Plant	0	0	0	0	0	0	0
Intercampus Transfer	0	0	0	0	0	0	0

INDIANA UNIVERSITY KOKOMO
2022-23 Operating Budget

	Academic Support	Library	Student Services	Executive Management	General Admin	Physical Plant	Intercampus Transfer
	ALLOCATION MEASURE (As a Percent of Total)						
	gen & des funds	faculty & student fte	cr hrs	gen, des, res, c&g, aux funds	gen, des, res, c&g, aux funds	square feet	gen, des, res, c&g funds
Humanities & Social Science	29.46	35.40	35.67	29.28	29.28	20.74	29.28
Nursing	22.19	16.49	16.19	22.06	22.06	15.34	22.06
Science	19.31	21.81	22.01	19.34	19.34	48.72	19.34
Business	22.24	21.10	21.04	22.12	22.12	4.68	22.12
Education	6.80	5.20	5.08	7.20	7.20	5.89	7.20
Other Academic Programs	0.00	0.00	0.00	0.00	0.00	4.62	0.00
Academic Support	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Library	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Student Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Executive Management	0.00	0.00	0.00	0.00	0.00	0.00	0.00
General Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Physical Plant	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Intercampus Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	100.00	100.00	100.00	100.00	100.00	100.00	100.00

INDIANA UNIVERSITY AT KOKOMO

2022-23 Operating Budget

2022-23 Request With Updated Parameters

	Humanities & Soc Sci	Nursing	Science	Business	Education	Other Acad Programs	Statewide Technology	Academic Support	Library	Student Services	Executive Management	General Admin	Physical Plant	System Svc Charge
	direct	direct		direct	direct	direct	direct	gen,des budget	faculty & student fte	cr hrs	gen,des,res, aux budget	gen,des,res, aux budget	square feet	gen, des, restr funds
Humanities & Soc Sci	1							4,580,418	957.09	27,247	4,580,418	4,580,418	12,038	4,580,418
Nursing		1						3,450,231	445.82	12,368	3,451,036	3,451,036	8,907	3,451,036
Science			1					3,003,124	589.51	16,811	3,024,228	3,024,228	28,283	3,024,228
Business				1				3,458,603	570.50	16,074	3,459,409	3,459,409	2,718	3,459,409
Education					1			1,056,673	140.47	3,883	1,125,942	1,125,942	3,419	1,125,942
Other Acad Programs						1		0	0.00	0	0	0	2,683	0
Academic Support								0	0.00	0	0	0	0	0
Library								0	0.00	0	0	0	0	0
Student Services								0	0.00	0	0	0	0	0
Executive Management								0	0.00	0	0	0	0	0
General Administration								0	0.00	0	0	0	0	0
Physical Plant								0	0.00	0	0	0	0	0
Intercampus Transfer								0	0.00	0	0	0	0	0
TOTAL	1	1	1	1	1	1	1	15,549,049	2,703.38	76,383	15,641,033	15,641,033	58,048	15,641,033

	Humanities & Soc Sci	Nursing	Science	Business	Education	Other Acad Programs	Statewide Technology	Academic Support	Library	Student Services	Executive Management	General Admin	Physical Plant	System Svc Charge	Net Direct Expenses
Humanities & Soc Sci	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	-0.29458	-0.35403	-0.35672	-0.29285	-0.29285	-0.20738	-0.29285	(772,237)
Nursing	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	-0.22189	-0.16491	-0.16192	-0.22064	-0.22064	-0.15344	-0.22064	(420,590)
Science	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	-0.19314	-0.21806	-0.22009	-0.19335	-0.19335	-0.48723	-0.19335	(150,550)
Business	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	-0.22243	-0.21103	-0.21044	-0.22118	-0.22118	-0.04682	-0.22118	80,765
Education	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	-0.06796	-0.05196	-0.05084	-0.07199	-0.07199	-0.05890	-0.07199	(45,407)
Other Acad Programs	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	-0.04622	0.00000	-
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	706,893
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	1,155,012
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	4,087,138
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	3,026,770
General Administration	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	1,469,439
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	4,414,658
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	2,802,954
TOTAL															16,354,845

INDIANA UNIVERSITY AT KOKOMO
2022-23 Operating Budget
2022-23 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	0.29458	0.35403	0.35672	0.29285	0.29285	0.20738	0.29285	4,355,903
Nursing	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.22189	0.16491	0.16192	0.22064	0.22064	0.15344	0.22064	2,876,412
Science	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.19314	0.21806	0.22009	0.19335	0.19335	0.48723	0.19335	4,699,659
Business	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.22243	0.21103	0.21044	0.22118	0.22118	0.04682	0.22118	3,162,943
Education	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.06796	0.05196	0.05084	0.07199	0.07199	0.05890	0.07199	1,055,881
Other Acad Programs	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.04622	0.00000	204,047
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	706,893
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	1,155,012
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	4,087,138
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	3,026,770
General Administration	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	1,469,439
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	4,414,658
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	2,802,954
TOTAL															34,017,709

			1210	**1214**	**1240**	**1260**	**1270**	**1284**	**1295**		**1110**	**1110**	
						Cost Allocation						**UNI, TEC**	
		Net Direct Expenses	Academic Support	Library	Student Services	Executive Management	General Admin	Physical Plant	System Svc Charge	Subtotal Alloc	State Support	DirectApprop to UA	Total Approp
Humanities & Soc Sci	05-641-87	(772,237)	208,236	408,914	1,457,946	886,378	430,319	915,512	820,835	5,128,140	4,355,903		4,355,903
Nursing	05-634-87	(420,590)	156,855	190,474	661,793	667,826	324,217	677,394	618,443	3,297,002	2,876,412		2,876,412
Science	05-640-87	(150,550)	136,528	251,866	899,531	585,233	284,119	2,150,975	541,957	4,850,209	4,699,659		4,699,659
Business	05-632-87	80,765	157,235	243,744	860,095	669,447	325,004	206,709	619,944	3,082,178	3,162,943		3,162,943
Education	05-633-87	(45,407)	48,039	60,014	207,773	217,886	105,780	260,021	201,775	1,101,288	1,055,881		1,055,881
Other Acad Programs	05-636-87	0	0	0	0	0	0	204,047	0	204,047	204,047		204,047
Academic Support	05-630-86	706,893	(706,893)	0	0	0	0	0	0	(706,893)	0		0
Library	05-637-87	1,155,012	0	(1,155,012)	0	0	0	0	0	(1,155,012)	0		0
Student Services	05-630-84	4,087,138	0	0	(4,087,138)	0	0	0	0	(4,087,138)	0		0
Executive Management	05-630-87	3,026,770	0	0	0	(3,026,770)	0	0	0	(3,026,770)	0		0
General Administration	05-630-85	1,469,439	0	0	0	0	(1,469,439)	0	0	(1,469,439)	0		0
Physical Plant	05-638-87	4,414,658	0	0	0	0	0	(4,414,658)	0	(4,414,658)	0		0
Intercampus Transfer	05-630-88	2,802,954	0	0	0	0	0	0	(2,802,954)	(2,802,954)	0	171,340	171,340
Dedicated Fees	05-639-60	0	0	0	0	0	0	0	0	0	0		0
TOTAL		16,354,845	0	0	0	0	0	0	0	0	16,354,845	171,340	16,526,185

Indiana University Northwest

INDIANA UNIVERSITY NORTHWEST
2022-23 Operating Budget

	Academic Support	Library	Student Services	Executive Management	General Admin	External Affairs	Budget & Fiscal Affairs	Physical Plant	Enrollment Services	Intercampus Transfer
	ALLOCATION MEASURE									
	gen,des,res, c&g,aux funds	faculty & student fte	cr hrs	gen,des,res, c&g,aux funds	gen,des,res, c&g,aux funds	gen,des,res, c&g,aux funds	gen,des,res, c&g,aux funds	square feet	gen,des,res, c&g,aux funds	gen,des,res, c&g,aux funds
Amount to Allocate	1,627,595	1,427,851	964,357	1,446,492	465,449	1,536,128	1,033,245	3,972,378	2,181,144	5,550,082
Arts & Sciences	10,600,653	1,877.34	53,659	11,027,876	11,027,876	11,027,876	11,027,876	78,997	11,027,876	11,027,876
Health & Human Services	6,194,898	816.77	22,028	6,358,222	6,358,222	6,358,222	6,358,222	32,955	6,358,222	6,194,898
Business and Economics	2,976,942	349.88	9,555	2,989,216	2,989,216	2,989,216	2,989,216	8,768	2,989,216	2,989,216
Education	1,556,228	193.90	5,355	1,556,228	1,556,228	1,556,228	1,556,228	5,358	1,556,228	1,556,228
Other Academic Programs	172,095	6.47	194	172,095	172,095	172,095	172,095	0	172,095	172,095
Academic Support	0	0	0	0	0	0	0	0	0	0
Library	0	0	0	0	0	0	0	0	0	0
Student Services	0	0	0	0	0	0	0	0	0	0
Executive Management	0	0	0	0	0	0	0	0	0	0
General Administration	0	0	0	0	0	0	0	0	0	0
External Affairs	0	0	0	0	0	0	0	0	0	0
Budget & Fiscal Affairs	0	0	0	0	0	0	0	0	0	0
Physical Plant	0	0	0	0	0	0	0	0	0	0
Enrollment Services	0	0	0	0	0	0	0	0	0	
Intercampus Transfer	0	0	0	0	0	0	0	0	0	0

INDIANA UNIVERSITY NORTHWEST
2022-23 Operating Budget

	Academic Support	Library	Student Services	Executive Management	General Admin	External Affairs	Budget & Fiscal Affairs	Physical Plant	Enrollment Services	Intercampus Transfer
	ALLOCATION MEASURE (As a Percent of Total)									
	gen & des funds	faculty & student fte	cr hrs	gen,des,res, c&g,aux funds	gen,des,res, c&g,aux funds	gen,des,res, c&g,aux funds	gen,des,res, c&g,aux funds	square feet	gen,des,res, c&g,aux funds	gen, des, res, c&g funds
Arts & Sciences	49.30	57.86	59.10	49.89	49.89	49.89	49.89	62.66	49.89	50.26
Health & Human Services	28.81	25.18	24.26	28.77	28.77	28.77	28.77	26.14	28.77	28.24
Business and Economics	13.85	10.78	10.52	13.52	13.52	13.52	13.52	6.95	13.52	13.62
Education	7.24	5.98	5.90	7.04	7.04	7.04	7.04	4.25	7.04	7.09
Other Academic Programs	0.80	0.20	0.21	0.78	0.78	0.78	0.78	0.00	0.78	0.78
Academic Support	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Library	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Student Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Executive Management	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
General Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
External Affairs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Budget & Fiscal Affairs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Physical Plant	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Enrollment Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Intercampus Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00

INDIANA UNIVERSITY NORTHWEST
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	Arts & Sci	Health & Human Services	Business & Economics	Education	Other Academic	Academic Support	Library	Student Services	Executive Management	General Admin	External Affairs	Budget & Fiscal Affairs	Physical Plant	Enrollment Services	System Svc Charge
	direct		direct	direct	direct	allocated by: gen & des budget	faculty & student fte	cr hrs	gen,des,res, c&g, aux bdg	gen,des,res, c&g, aux bdg	gen,des,res, c&g, aux bdg	gen,des,res, c&g, aux bdg	square feet	gen, des, restr funds	gen, des, restr funds
Arts & Sciences	1					10,600,653	1,877.34	53,659	11,027,876	11,027,876	11,027,876	11,027,876	78,997	11,027,876	11,027,876
Health & Human Services		1				6,194,898	816.77	22,028	6,358,222	6,358,222	6,358,222	6,358,222	32,955	6,358,222	6,194,898
Business and Economics			1			2,976,942	349.88	9,555	2,989,216	2,989,216	2,989,216	2,989,216	8,768	2,989,216	2,989,216
Education				1		1,556,228	193.90	5,355	1,556,228	1,556,228	1,556,228	1,556,228	5,358	1,556,228	1,556,228
Other Academic Programs					1	172,095	6.47	194	172,095	172,095	172,095	172,095	1,570	172,095	172,095
Academic Support						0	0	0	0	0	0	0	0	0	0
Library						0	0	0	0	0	0	0	0	0	0
Student Services						0	0	0	0	0	0	0	0	0	0
Executive Management						0	0	0	0	0	0	0	0	0	0
General Administration						0	0	0	0	0	0	0	0	0	0
External Affairs						0	0	0	0	0	0	0	0	0	0
Budget & Fiscal Affairs						0	0	0	0	0	0	0	0	0	0
Physical Plant						0	0	0	0	0	0	0	0	0	0
Enrollment Services						0	0	0	0	0	0	0	0	0	0
Intercampus Transfer						0	0	0	0	0	0	0	0	0	0
TOTAL	1	1	1	1	1	21,500,816	3,244.36	90,791	22,103,637	22,103,637	22,103,637	22,103,637	127,648	22,103,637	21,940,313

	Arts & Sci	Health & Human Services	Business & Economics	Education	Other Academic	Academic Support	Library	Student Services	Executive Management	General Admin	External Affairs	Budget & Fiscal Affairs	Physical Plant	Enrollment Services	System Svc Charge
Arts & Sciences	1.00000	0.00000	0.00000	0.00000	0.00000	-0.49303	-0.57865	-0.59102	-0.49892	-0.49892	-0.49892	-0.49892	-0.61887	-0.49892	-0.49892
Health & Human Services	0.00000	1.00000	0.00000	0.00000	0.00000	-0.28812	-0.25175	-0.24262	-0.28766	-0.28766	-0.28766	-0.28766	-0.25817	-0.28766	-0.28766
Business and Economics	0.00000	0.00000	1.00000	0.00000	0.00000	-0.13846	-0.10784	-0.10524	-0.13524	-0.13524	-0.13524	-0.13524	-0.06869	-0.13524	-0.13524
Education	0.00000	0.00000	0.00000	1.00000	0.00000	-0.07238	-0.05977	-0.05898	-0.07041	-0.07041	-0.07041	-0.07041	-0.04197	-0.07041	-0.07041
Other Academic Programs	0.00000	0.00000	0.00000	0.00000	1.00000	-0.00800	-0.00199	-0.00214	-0.00779	-0.00779	-0.00779	-0.00779	-0.01230	-0.00779	-0.00779
Academic Support	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
Library	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
Student Services	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
Executive Management	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
General Administration	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000
External Affairs	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000
Budget & Fiscal Affairs	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000
Physical Plant	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000
Enrollment Services	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000
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
TOTAL															

INDIANA UNIVERSITY NORTHWEST
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MATRIX INVERSION	Arts & Sci	Health & Human Services	Business & Economics	Education	Other Academic	Academic Support	Library	Student Services	Executive Management	General Admin	External Affairs	Budget & Fiscal Affairs	Physical Plant	Enrollment Services	System Svc Charge
Arts & Sciences	1.00000	0.00000	0.00000	0.00000	0.00000	0.49303	0.57865	0.59102	0.49892	0.49892	0.49892	0.49892	0.61887	0.49892	0.49892
Health & Human Services	0.00000	1.00000	0.00000	0.00000	0.00000	0.28812	0.25175	0.24262	0.28766	0.28766	0.28766	0.28766	0.25817	0.28766	0.28766
Business and Economics	0.00000	0.00000	1.00000	0.00000	0.00000	0.13846	0.10784	0.10524	0.13524	0.13524	0.13524	0.13524	0.06869	0.13524	0.13524
Education	0.00000	0.00000	0.00000	1.00000	0.00000	0.07238	0.05977	0.05898	0.07041	0.07041	0.07041	0.07041	0.04197	0.07041	0.07041
Other Academic Programs	0.00000	0.00000	0.00000	0.00000	1.00000	0.00800	0.00199	0.00214	0.00779	0.00779	0.00779	0.00779	0.01230	0.00779	0.00779
Academic Support	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
Library	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
Student Services	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
Executive Management	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
General Administration	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000
External Affairs	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000
Budget & Fiscal Affairs	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000
Physical Plant	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000
Enrollment Services	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000
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
TOTAL															

BASE ADJ ENTRIES:			**1210**	**1214**	**1240**	**1260**	**1270**	**1265**	**1278**	**1284**	**1264**	**1295**		**1110**	**1110**
					Cost Allocation										**UNI, TEC**
ADJUSTED		Net Direct Expenses	Academic Support	Library	Student Services	Executive Management	General Admin	External Affairs	Budget & Fiscal Affairs	Physical Plant	Enrollment Services	System Svc Charge	Subtotal Alloc	State Support	DirectApprop to UA
Arts & Sciences	06-601-87	(1,630,091)	802,462	826,222	569,951	721,679	232,220	766,400	515,503	2,458,370	1,088,209	2,769,029	10,750,045	9,119,954	
Health & Human Services	06-615-87	(202,516)	468,949	359,464	233,975	416,091	133,889	441,875	297,218	1,025,552	627,417	1,596,509	5,600,939	5,398,423	
Business and Economics	06-602-87	819,177	225,352	153,983	101,491	195,618	62,946	207,740	139,732	272,858	294,970	750,573	2,405,263	3,224,440	
Education	06-604-87	249,876	117,805	85,336	56,879	101,842	32,770	108,153	72,747	166,740	153,566	390,759	1,286,597	1,536,473	
Other Academic Programs	06-609-87	(161,250)	13,027	2,846	2,061	11,262	3,624	11,960	8,045	48,858	16,982	43,212	161,877	627	
Academic Support	06-600-87	1,627,595	(1,627,595)	0	0	0	0	0	0	0	0	0	(1,627,595)	0	
Library	06-617-87	1,427,851	0	(1,427,851)	0	0	0	0	0	0	0	0	(1,427,851)	0	
Student Services	06-595-87	964,357	0	0	(964,357)	0	0	0	0	0	0	0	(964,357)	0	
Executive Management	06-580-87	1,446,492	0	0	0	(1,446,492)	0	0	0	0	0	0	(1,446,492)	0	
General Administration	06-585-87	465,449	0	0	0	0	(465,449)	0	0	0	0	0	(465,449)	0	
External Affairs	06-581-87	1,536,128	0	0	0	0	0	(1,536,128)	0	0	0	0	(1,536,128)	0	
Budget & Fiscal Affairs	06-586-87	1,033,245	0	0	0	0	0	0	(1,033,245)	0	0	0	(1,033,245)	0	
Physical Plant	06-588-87	3,972,378	0	0	0	0	0	0	0	(3,972,378)	0	0	(3,972,378)	0	
Enrollment Services	06-594-87	2,181,144	0	0	0	0	0	0	0	0	(2,181,144)	0	(2,181,144)	0	
Intercampus Transfer	06-580-88	5,550,082	0	0	0	0	0	0	0	0	0	(5,550,082)	(5,550,082)	0	328,225
Dedicated Fees	06-584-60	4,190,132	0	0	0	0	0	0	0	0	0	0	0	4,190,132	
TOTAL		23,470,049	0	0	0	0	0	0	0	0	0	0	0	23,470,049	328,225

DIANA UNIVERSITY SOUTH BEND

INDIANA UNIVERSITY SOUTH BEND
2022-23 Operating Budget

	Academic Support	Library	Student Services	General Admin	Admin & Fiscal Affairs	Public Affairs & Univ Advmt	Physical Plant	Intercampus Transfer
	ALLOCATION MEASURE							
	faculty & student fte	faculty & student fte	cr hrs	gen,des,res, c&g, aux funds	gen,des,res, c&g, aux funds	gen,des,res, c&g funds	square feet	gen,des,res, c&g funds
Amount to Allocate	4,195,214	1,916,808	1,071,068	1,403,934	3,110,473	1,250,837	5,928,714	6,044,516
Liberal Arts & Sciences	2,063.13	2,063.13	58,034	12,789,278	12,789,278	12,790,317	84,556	12,790,317
Vera Z. Dwyer College of Health Sci	762.62	762.62	20,752	5,421,085	5,421,085	5,421,085	30,644	5,421,085
Leighton School of Business & Econ	537.83	537.83	15,092	4,717,043	4,717,043	4,717,043	14,581	4,717,043
Education	405.98	405.98	10,835	2,738,310	2,738,310	2,738,310	17,921	2,738,310
Raclin School of the Arts	483.69	483.69	13,270	3,820,252	3,820,252	3,820,252	90,955	3,820,252
Other Academic Programs	10.93	10.93	328	4,028,373	4,028,373	4,028,373	16,179	4,028,373
Academic Support	0	0	0	0	0	0	0	0
Library	0	0	0	0	0	0	0	0
Student Services	0	0	0	0	0	0	0	0
General Administration	0	0	0	0	0	0	0	0
Administrative & Fiscal Affairs	0	0	0	0	0	0	0	0
Public Affairs & Univ Advancement	0	0	0	0	0	0	0	0
Physical Plant	0	0	0	0	0	0	0	0
Intercampus Transfer	0	0	0	0	0	0	0	0

INDIANA UNIVERSITY SOUTH BEND
2022-23 Operating Budget

	Academic Support	Library	Student Services	General Admin	Admin & Fiscal Affairs	Public Affairs & Univ Advmt	Physical Plant	Intercampus Transfer
	ALLOCATION MEASURE (As a Percent of Total)							
	faculty & student fte	faculty & student fte	cr hrs	gen,des,res, c&g, aux funds	gen,des,res, c&g, aux funds	gen,des,res, c&g funds	square feet	gen,des,res, c&g funds
Liberal Arts & Sciences	48.38	48.38	49.05	38.16	38.16	38.16	33.18	38.16
Vera Z. Dwyer College of Health Sci	17.88	17.88	17.54	16.18	16.18	16.17	12.02	16.17
Leighton School of Business & Econ	12.61	12.61	12.76	14.07	14.07	14.07	5.72	14.07
Education	9.52	9.52	9.16	8.17	8.17	8.17	7.03	8.17
Raclin School of the Arts	11.34	11.34	11.22	11.40	11.40	11.40	35.69	11.40
Other Academic Programs	0.26	0.26	0.28	12.02	12.02	12.02	6.35	12.02
Academic Support	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Library	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Student Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
General Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Administrative & Fiscal Affairs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Public Affairs & Univ Advancement	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Physical Plant	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Intercampus Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00

INDIANA UNIVERSITY SOUTH BEND
2022-23 Operating Budget
2022-23 Request with Updated Parameters

	Liberal Arts & Sci	Vera Z. Dwyer of Hlth Sci	Leighton Sch of Business & Economics	Education	Raclin School of the Arts	Other Acad Programs	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
Liberal Arts & Sciences	1						2,063.13	2,063.13	58,034	12,789,278	12,789,278	12,790,317	84,556	12,790,317
Vera Z. Dwyer College of Hlth Sci		1					762.62	762.62	20,752	5,421,085	5,421,085	5,421,085	30,644	5,421,085
Leighton School of Bus & Econ			1				537.83	537.83	15,092	4,717,043	4,717,043	4,717,043	14,581	4,717,043
Education				1			405.98	405.98	10,835	2,738,310	2,738,310	2,738,310	17,921	2,738,310
Raclin School of the Arts					1		483.69	483.69	13,270	3,820,252	3,820,252	3,820,252	90,955	3,820,252
Other Academic Programs						1	10.93	10.93	328	4,028,373	4,028,373	4,028,373	16,179	4,028,373
Academic Support							0	0	0	0	0	0	0	0
Library							0	0	0	0	0	0	0	0
Student Services							0	0	0	0	0	0	0	0
General Administration							0	0	0	0	0	0	0	0
Admin & Fiscal Affairs							0	0	0	0	0	0	0	0
Public Affairs & Univ Advmt							0	0	0	0	0	0	0	0
Physical Plant							0	0	0	0	0	0	0	0
Intercampus Transfer							0	0	0	0	0	0	0	0
TOTAL	1	1	1	1	1	1	4,264.17	4,264.17	118,311	33,514,341	33,514,341	33,515,380	254,836	33,515,380

	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	Net Direct Expenses
Liberal Arts & Sciences	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	-0.48383	-0.48383	-0.49052	-0.38161	-0.38161	-0.38163	-0.33181	-0.38163	(797,593)
Vera Z. Dwyer College of Hlth Sci	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	-0.17884	-0.17884	-0.17540	-0.16175	-0.16175	-0.16175	-0.12025	-0.16175	(437,800)
Leighton School of Bus & Econ	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	-0.12613	-0.12613	-0.12756	-0.14075	-0.14075	-0.14074	-0.05722	-0.14074	60,092
Education	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	-0.09521	-0.09521	-0.09158	-0.08171	-0.08171	-0.08170	-0.07032	-0.08170	152,832
Raclin School of the Arts	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	-0.11343	-0.11343	-0.11216	-0.11399	-0.11399	-0.11399	-0.35692	-0.11399	(252,001)
Other Academic Programs	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	-0.00256	-0.00256	-0.00277	-0.12020	-0.12020	-0.12019	-0.06349	-0.12019	1,200,814
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	4,195,214
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	1,916,808
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	1,071,068
General Administration	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	1,403,934
Admin & Fiscal Affairs	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	3,110,473
Public Affairs & Univ Advmt	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	1,250,837
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	5,928,714
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	6,044,516
TOTAL															

INDIANA UNIVERSITY SOUTH BEND
2022-23 Operating Budget
2022-23 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 & Sciences	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.48383	0.48383	0.49052	0.38161	0.38161	0.38163	0.33181	0.38163	9,158,962
Vera Z. Dwyer College of Hlth Sci	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.17884	0.17884	0.17540	0.16175	0.16175	0.16175	0.12025	0.16175	3,466,325
Leighton School of Bus & Econ	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.12613	0.12613	0.12756	0.14075	0.14075	0.14074	0.05722	0.14074	2,968,988
Education	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.09521	0.09521	0.09158	0.08171	0.08171	0.08170	0.07032	0.08170	2,214,657
Raclin School of the Arts	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.11343	0.11343	0.11216	0.11399	0.11399	0.11399	0.35692	0.11399	4,023,632
Other Academic Programs	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00256	0.00256	0.00277	0.12020	0.12020	0.12019	0.06349	0.12019	3,015,344
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	4,195,214
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	1,916,808
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	1,071,068
General Administration	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	1,403,934
Admin & Fiscal Affairs	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	3,110,473
Public Affairs & Univ Advmt	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	1,250,837
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	5,928,714
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	6,044,516
TOTAL															

BASE ADJ ENTRIES:

ADJUSTED		Net Direct Expenses	**1210** Academic Support	**1214** Library	**1240** Student Services	**1270** General Admin	**1280** Cost Allocation Admin & Fiscal Affairs	**1265** Public Affairs Univ Advance	**1284** Physical Plant	**1295** System Svc Charge	Subtotal Alloc	**1110** State Support	**1110** UNI, TEC Direct Approp to UA	Total Approp
Liberal Arts & Sciences	07-561-87	(797,593)	2,029,768	927,408	525,381	535,750	1,186,976	477,351	1,967,180	2,306,741	9,956,555	9,158,962		9,158,962
Vera Z. Dwyer College of Hlth Sci	07-517-87	(437,800)	750,282	342,807	187,868	227,092	503,132	202,322	712,927	977,695	3,904,125	3,466,325		3,466,325
Leighton School of Bus & Econ	07-564-87	60,092	529,127	241,760	136,628	197,600	437,790	176,046	339,224	850,721	2,908,896	2,968,988		2,968,988
Education	07-566-87	152,832	399,410	182,492	98,089	114,709	254,143	102,197	416,929	493,856	2,061,825	2,214,657		2,214,657
Raclin School of the Arts	07-568-87	(252,001)	475,870	217,426	120,133	160,032	354,558	142,577	2,116,052	688,984	4,275,632	4,023,631		4,023,631
Other Academic Programs	07-576-87	1,200,814	10,757	4,915	2,969	168,751	373,874	150,344	376,402	726,519	1,814,531	3,015,345		3,015,345
Academic Support	07-560-87	4,195,214	(4,195,214)	0	0	0	0	0	0	0	(4,195,214)	0		0
Library	07-577-87	1,916,808	0	(1,916,808)	0	0	0	0	0	0	(1,916,808)	0		0
Student Services	07-555-87	1,071,068	0	0	(1,071,068)	0	0	0	0	0	(1,071,068)	0		0
General Administration	07-540-87	1,403,934	0	0	0	(1,403,934)	0	0	0	0	(1,403,934)	0		0
Admin & Fiscal Affairs	07-545-87	3,110,473	0	0	0	0	(3,110,473)	0	0	0	(3,110,473)	0		0
Public Affairs & Univ Advmt	07-541-87	1,250,837	0	0	0	0	0	(1,250,837)	0	0	(1,250,837)	0		0
Physical Plant	07-548-87	5,928,714	0	0	0	0	0	0	(5,928,714)	0	(5,928,714)	0		0
Intercampus Transfer	07-540-86	6,044,516	0	0	0	0	0	0	0	(6,044,516)	(6,044,516)	0	418,777	418,777
Dedicated Fees	07-544-60	1,451,375	0	0	0	0	0	0	0	0	0	1,451,375		1,451,375
TOTAL		26,299,283	0	0	0	0	0	0	0	0	0	26,299,283	418,777	26,718,060

INDIANA UNIVERSITY
SOUTHEAST

INDIANA UNIVERSITY SOUTHEAST
2022-23 Operating Budget

	Academic Support	Library	Student Services	Executive Management	Administrative Affairs	University Advancement	Physical Plant	Intercampus Transfer
	ALLOCATION MEASURE							
	faculty & student fte	faculty & student fte	cr hrs	gen,des,res, c&g, aux funds	gen,des,res, c&g, aux funds	gen,des,res, c&g, aux funds	square feet	gen, des, res, c&g funds
Amount to Allocate	2,509,754	1,285,916	3,222,478	1,187,126	1,835,557	536,638	3,243,808	6,119,692
Arts & Letters	780	780	21,963	6,147,287	6,147,287	6,147,287	34,200	6,148,326
Nursing	155	155	4,177	2,126,821	2,126,821	2,126,821	6,400	2,126,821
Natural Sciences	988	988	28,108	6,258,471	6,258,471	6,258,471	50,900	6,258,471
Social Sciences	667	667	18,738	3,795,034	3,795,034	3,795,034	7,800	3,795,034
Business	712	712	19,711	6,101,129	6,101,129	6,101,129	10,900	6,101,129
Education	384	384	9,702	3,274,855	3,274,855	3,274,855	11,700	3,274,855
Other Academic Programs	108	108	3,167	224,524	224,524	224,524	3,300	224,524
Academic Support	0	0	0	0	0	0	0	0
Library	0	0	0	0	0	0	0	0
Student Services	0	0	0	0	0	0	0	0
Executive Management	0	0	0	0	0	0	0	0
Administrative Affairs	0	0	0	0	0	0	0	0
University Advancement	0	0	0	0	0	0	0	0
Physical Plant	0	0	0	0	0	0	0	0
Intercampus Transfer	0	0	0	0	0	0	0	0

INDIANA UNIVERSITY SOUTHEAST
2022-23 Operating Budget

	Academic Support	Library	Student Services	Executive Management	Administrative Affairs	University Advancement	Physical Plant	Intercampus Transfer
	ALLOCATION MEASURE (As a Percent of Total)							
	faculty & student fte	faculty & student fte	cr hrs	gen,des,res, c&g, aux funds	gen,des,res, c&g, aux funds	gen,des,res, c&g, aux funds	square feet	gen, des, res, c&g funds
Arts & Letters	20.55	20.55	20.80	22.01	22.01	22.01	27.32	22.01
Nursing	4.09	4.09	3.96	7.62	7.62	7.62	5.11	7.62
Natural Sciences	26.03	26.03	26.63	22.41	22.41	22.41	40.65	22.41
Social Sciences	17.59	17.59	17.75	13.59	13.59	13.59	6.23	13.59
Business	18.77	18.77	18.67	21.85	21.85	21.85	8.71	21.85
Education	10.13	10.13	9.19	11.73	11.73	11.73	9.35	11.73
Other Academic Programs	2.85	2.85	3.00	0.80	0.80	0.80	2.64	0.80
Academic Support	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Library	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Student Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Executive Management	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Affairs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
University Advancement	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Physical Plant	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Intercampus Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00

INDIANA UNIVERSITY SOUTHEAST
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							780	780	21,963	6,147,287	6,147,287	6,147,287	34,200	6,148,326
Nursing		1						155	155	4,177	2,126,821	2,126,821	2,126,821	6,400	2,126,821
Natural Sciences			1					988	988	28,108	6,258,471	6,258,471	6,258,471	50,900	6,258,471
Social Sciences				1				667	667	18,738	3,795,034	3,795,034	3,795,034	7,800	3,795,034
Business					1			712	712	19,711	6,101,129	6,101,129	6,101,129	10,900	6,101,129
Education						1		384	384	9,702	3,274,855	3,274,855	3,274,855	11,700	3,274,855
Other Academic Programs							1	108	108	3,167	224,524	224,524	224,524	3,300	224,524
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	3,795	3,795	105,566	27,928,121	27,928,121	27,928,121	125,200	27,929,160

	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	-0.20551	-0.20551	-0.20805	-0.22011	-0.22011	-0.22011	-0.27316	-0.22014	191,180
Nursing	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	-0.04087	-0.04087	-0.03957	-0.07615	-0.07615	-0.07615	-0.05112	-0.07615	572,078
Natural Sciences	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	-0.26031	-0.26031	-0.26626	-0.22409	-0.22409	-0.22409	-0.40655	-0.22408	80,675
Social Sciences	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	-0.17589	-0.17589	-0.17750	-0.13589	-0.13589	-0.13589	-0.06230	-0.13588	(454,501)
Business	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	-0.18768	-0.18768	-0.18672	-0.21846	-0.21846	-0.21846	-0.08706	-0.21845	503,234
Education	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	-0.10127	-0.10127	-0.09190	-0.11726	-0.11726	-0.11726	-0.09345	-0.11726	92,587
Other Academic Programs	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	-0.02848	-0.02848	-0.03000	-0.00804	-0.00804	-0.00804	-0.02636	-0.00804	(53,773)
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	2,509,754
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	1,285,916
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	3,222,478
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	1,187,126
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	1,835,557
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	536,638
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	3,243,808
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	6,119,692
TOTAL																20,872,449

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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	0.20551	0.20551	0.20805	0.22011	0.22011	0.22011	0.27316	0.22014	4,658,402
Nursing	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.04087	0.04087	0.03957	0.07615	0.07615	0.07615	0.05112	0.07615	1,757,588
Natural Sciences	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.26031	0.26031	0.26626	0.22409	0.22409	0.22409	0.40655	0.22408	5,414,445
Social Sciences	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.17589	0.17589	0.17750	0.13589	0.13589	0.13589	0.06230	0.13588	2,302,407
Business	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.18768	0.18768	0.18672	0.21846	0.21846	0.21846	0.08706	0.21845	4,214,111
Education	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.10127	0.10127	0.09190	0.11726	0.11726	0.11726	0.09345	0.11726	2,211,195
Other Academic Programs	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.02848	0.02848	0.03000	0.00804	0.00804	0.00804	0.02636	0.00804	314,301
Academic Support	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	2,509,754
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	1,285,916
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	3,222,478
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	1,187,126
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	1,835,557
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	536,638
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	3,243,808
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	6,119,692
TOTAL																

BUDGET ADJ ENTRIES:

			1210	**1214**	**1240**	**1260**	**1270**	**1265**	**1284**	**1295**		**1110**	**1110**	
		Net Direct Expenses	Academic Support	Library	Cost Allocation Student Affairs	Executive Management	Admin Affairs	External Affairs	Physical Plant	System Svc Charge	Subtotal Alloc	State Support	UNI, TEC DirectApprop to UA	Total Approp
Arts & Letters	08-517-87	191,180	515,789	264,273	670,436	261,298	404,025	118,121	886,088	1,347,188	4,467,218	4,658,398		4,658,398
Nursing	08-524-87	572,078	102,564	52,550	127,506	90,404	139,784	40,867	165,818	466,018	1,185,511	1,757,589		1,757,589
Natural Sciences	08-518-87	80,675	653,311	334,735	858,017	266,026	411,334	120,256	1,318,769	1,371,324	5,333,772	5,414,447		5,414,447
Social Sciences	08-519-87	(454,501)	441,439	226,179	571,991	161,314	249,426	72,921	202,090	831,548	2,756,908	2,302,407		2,302,407
Business	08-521-87	503,234	471,027	241,339	601,692	259,337	400,993	117,233	282,408	1,336,848	3,710,877	4,214,111		4,214,111
Education	08-523-87	92,587	254,155	130,221	296,161	139,203	215,238	62,926	303,135	717,569	2,118,608	2,211,195		2,211,195
Other Academic Programs	08-527-87	(53,773)	71,469	36,619	96,675	9,544	14,757	4,314	85,500	49,197	368,075	314,302		314,302
Academic Support	08-515-87	2,509,754	(2,509,754)	0	0	0	0	0	0	0	(2,509,754)	0		0
Library	08-537-87	1,285,916	0	(1,285,916)	0	0	0	0	0	0	(1,285,916)	0		0
Student Affairs	08-510-87	3,222,478	0	0	(3,222,478)	0	0	0	0	0	(3,222,478)	0		0
Executive Management	08-500-87	1,187,126	0	0	0	(1,187,126)	0	0	0	0	(1,187,126)	0		0
Administrative Affairs	08-505-87	1,835,557	0	0	0	0	(1,835,557)	0	0	0	(1,835,557)	0		0
University Advancement	08-501-87	536,638	0	0	0	0	0	(536,638)	0	0	(536,638)	0		0
Physical Plant	08-508-87	3,243,808	0	0	0	0	0	0	(3,243,808)	0	(3,243,808)	0		0
Intercampus Transfer	08-505-86	6,119,692	0	0	0	0	0	0	0	(6,119,692)	(6,119,692)	0	309,366	309,366
Dedicated Fees	08-505-60	1,702,750	0	0	0	0	0	0	0	0	0	1,702,750		1,702,750
TOTAL		22,575,199	0	0	0	0	0	0	0	0	0	22,575,199	309,366	22,884,565

*Phyp includes:
UTIL, PHYP