



Indiana University

2024-2025

OPERATING BUDGET

Responsibility Center Reference

University Budget Office

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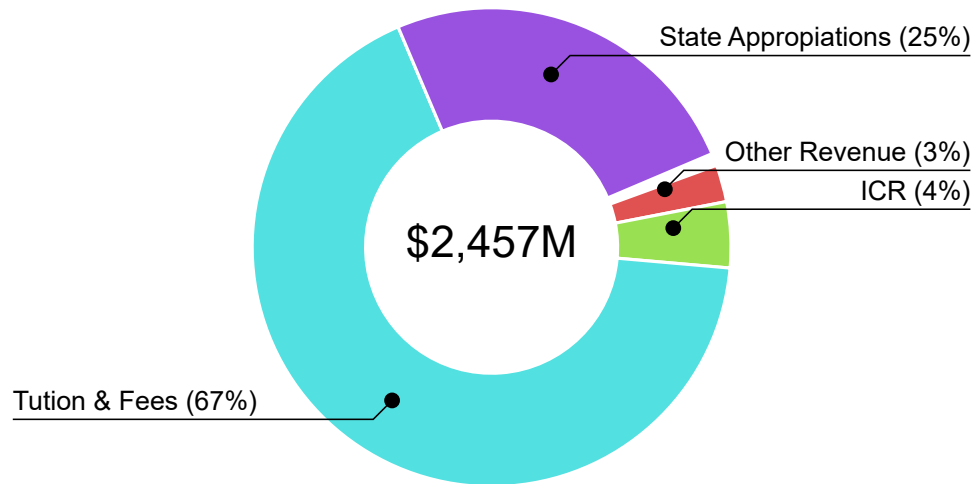
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ASSESSMENT CODE ASSIGNMENTS

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GENERAL FUNDS VIEW



- 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 Revenue represent the cost recoveries, gifts, investments, and bad debt collections.

	Tuition & Fees	Appropriations	Indirect Cost Recovery	Other Revenue	Total
Bloomington	1,158,935,010	230,024,077	25,522,107	26,070,610	1,440,551,804
Indianapolis	355,671,416	279,854,726	90,122,729	36,143,608	761,792,479
East	21,159,718	15,749,696	-	394,570	37,303,984
Kokomo	20,457,115	17,429,045	7,500	389,570	38,283,230
Northwest	23,016,913	23,670,466	110,000	956,450	47,753,829
South Bend	33,464,566	28,062,832	-	787,500	62,314,898
Southeast	25,968,034	22,481,328	15,000	744,050	49,208,412
University Administration	19,303,427	-	-	945,933	20,259,361
Total	1,657,976,199	617,272,170	115,777,336	66,432,291	2,457,467,997

GENERAL FUNDS VIEW - BLOOMINGTON

Campus and Center	Student Fee Revenue	Other Revenue	Subtotal	State Appropriations	Assessment	Total
Arts Sciences College Division	264,636,666	26,390,947	304,527,613	60,843,602	(129,636,446)	235,734,769
Arts Sciences Media	22,597,419	915,250	23,537,669	5,233,943	(7,362,231)	21,409,381
Arts Sciences Global International	15,383,924	3,083,436	19,067,360	6,997,231	(5,843,023)	20,221,568
Arts Sciences Art Design	12,070,193	3,913,140	15,983,333	3,209,355	(4,959,224)	14,233,464
Medicine Health Sciences	6,175,775	303,100	6,478,875	312,856	(2,283,504)	4,508,227
Public Health	57,622,071	4,937,310	66,047,381	9,918,162	(28,351,304)	47,614,239
Business	229,181,022	3,424,556	232,605,578	8,780,712	(55,363,946)	186,022,344
Education	30,959,798	1,508,329	33,368,127	8,776,306	(14,621,914)	27,522,519
Law	24,943,044	7,963,277	32,916,321	9,664,477	(8,894,418)	33,686,380
Public Environmental Affairs	39,428,029	4,457,341	45,237,370	3,862,860	(13,550,156)	35,550,074
Music	53,370,004	4,560,800	57,930,804	23,066,731	(22,703,002)	58,294,533
Optometry	16,281,530	822,453	18,849,958	2,303,988	(6,574,929)	14,579,017
Informatics	53,805,501	3,064,226	60,769,727	12,155,555	(15,637,192)	57,288,090
Other Academic Programs	12,762,200	459,957	13,222,157	756,086	(2,079,057)	11,899,186
Academic Subtotal	839,217,176	65,804,122	930,542,273	155,881,864	(317,860,346)	768,563,791
Undergraduate Education	558,540	1,103,232	1,662,754	-	12,407,140	14,069,894
Vice Provost For Research	-	-	-	-	-	-
Computer Services	8,199,347	-	8,199,347	-	-	8,199,347
Library	-	2,057,063	2,057,063	3,196,614	33,165,000	38,418,677
Student Services	-	21,755,256	21,755,406	-	4,924,082	26,679,488
Executive Management	2,800,000	15,166,454	17,966,454	3,014,659	16,577,899	37,559,012
Executive Management Academic Support	1,554,628	50,814,493	52,369,121	40,620,441	16,228,167	109,217,729
Budget Fiscal Affairs	-	110,000	110,000	-	367,512	477,512
Budget Student Support	306,605,319	(145,672,197)	160,933,122	-	7,401,097	168,334,219
Physical Plant	-	54,000	54,000	-	74,331,567	74,385,567
Enrollment Services	-	4,917,558	4,917,558	-	12,377,389	17,294,947
Intercampus Transfers	-	9,840,973	9,840,973	6,046,261	135,927,446	151,814,680
VP Diversity Equity Inclusion	-	119,656	119,656	-	4,153,047	4,272,703
Support Subtotal	319,717,834	(39,733,512)	279,985,454	52,877,975	317,860,346	650,723,775
Facilities Debt Service	-	-	-	21,264,238	-	21,264,238
Total	1,158,935,010	26,070,610	1,210,527,727	230,024,077	-	1,440,551,804

GENERAL FUNDS VIEW - INDIANAPOLIS

Campus and Center	Student Fee Revenue	Indirect Cost Recovery	Other Revenue	Transfers	Subtotal	State Appropriations	Assessment	Total
School Of Health And Human Sciences	18,148,126	280,000	94,181	(149,315)	18,372,992	7,109,394	(11,784,869)	13,697,517
Medicine Health Sciences	76,582,723	80,936,108	3,348,312	1,379,595	162,246,738	113,112,845	(38,787,644)	236,571,939
Nursing	14,067,677	1,000,000	3,825,916	(404,250)	18,489,343	11,077,624	(8,194,358)	21,372,609
Public Health	9,021,683	1,460,207	38,474	(164,126)	10,356,238	3,093,086	(5,456,332)	7,992,992
Dentistry	38,513,168	600,000	16,709,500	(1,226,336)	54,596,332	17,262,322	(11,084,943)	60,773,711
Liberal Arts	22,415,654	110,000	601,209	102,844	23,229,707	8,599,831	(18,677,356)	13,152,182
Philanthropy	2,857,415	375,000	1,740,000	(97,386)	4,875,029	1,385,754	(1,684,219)	4,576,564
Science	39,165,860	3,000,000	2,954,922	(261,870)	44,858,912	9,829,589	(26,710,747)	27,977,754
Business	22,362,759	55,000	498,085	(804,374)	22,111,470	2,909,863	(10,760,949)	14,260,384
Education	5,053,246	382,200	47,600	(145,851)	5,337,195	3,983,921	(3,937,379)	5,383,737
Herron School Of Art And Design	9,043,698	95,800	947,475	(68,091)	10,018,882	5,976,870	(8,699,543)	7,296,209
Law	24,502,087	-	1,656,068	(390,500)	25,767,655	6,466,988	(5,167,607)	27,067,036
Public Environmental Affairs	3,603,176	200,000	-	(149,577)	3,653,599	4,159,750	(3,112,881)	4,700,468
Social Work	13,118,906	534,000	48,500	(215,619)	13,485,787	5,019,776	(6,754,530)	11,751,033
Informatics	26,144,110	940,214	558,130	(608,874)	27,033,580	6,706,232	(13,651,406)	20,088,406
IU Columbus	8,591,567	-	273,003	(143,717)	8,720,853	5,719,650	(3,393,913)	11,046,590
Other Academic Programs	3,733,891	-	-	-	3,733,891	3,001,171	(2,036,271)	4,698,791
Academic Subtotal	336,925,746	89,968,529	33,341,375	(3,347,447)	456,888,203	215,414,666	(179,894,947)	492,407,922
Academic Support	5,994,740	130,000	1,012,362	2,581,353	9,718,455	11,808,277	283,959,580	44,527,424
Undergraduate Education	1,176,465	23,000	162,000	184,303	1,545,768	-	13,350,216	14,895,984
Univ Information Technology Services	4,354,372	-	-	-	4,354,372	-	-	4,354,372
Library	-	-	285,000	219,167	504,167	-	9,319,868	9,824,035
Student Life	-	1,200	73,525	-	74,725	-	2,936,955	3,011,680
Executive Management	-	-	-	(1,999,306)	(1,999,306)	41,153,395	4,577,750	43,731,839
Finance And Administration	80,930	-	1,108,000	1,521,531	2,710,461	-	5,939,409	8,649,870
External Affairs	-	-	-	-	-	-	1,689,463	1,689,463
Budget Fiscal Affairs	12,534,429	-	20,200	(1,703,304)	10,851,325	168,210	3,729,882	14,749,417
Physical Plant	-	-	141,146	-	141,146	-	52,542,751	52,683,897
Intercampus Transfers	-	-	-	2,543,703	2,543,703	-	57,412,695	59,956,398
Support Subtotal	18,745,670	154,200	2,802,233	3,347,447	30,444,816	53,129,882	179,894,947	258,074,379
Facilities Debt Service	-	-	-	-	-	11,310,178	-	11,310,178
Total	355,671,416	90,122,729	36,143,608	-	487,333,019	279,854,726	-	761,792,479

GENERAL FUNDS VIEW - EAST

Campus and Center	Student Fee Revenue	Other Revenue	Subtotal	State Appropriations	Assessment	Total
Nursing	1,800,734	-	1,800,734	3,111,541	(2,276,424)	2,635,851
Liberal Arts	8,961,667	-	8,961,667	4,104,687	(6,502,595)	6,563,759
Science	4,208,372	-	4,208,372	1,677,069	(3,050,085)	2,835,356
Business	3,180,310	-	3,180,310	4,788,435	(3,373,919)	4,594,826
Education	1,310,362	-	1,310,362	1,716,038	(1,416,878)	1,609,522
Social Work	19,268	-	19,268	351,926	(351,926)	19,268
Academic Subtotal	19,480,713	-	19,480,713	15,749,696	(16,971,827)	18,258,582
Academic Support	11,395,970	-	11,395,970	-	11,613,680	2,300,965
Computer Services	539,408	-	539,408	-	-	539,408
Library	-	-	-	-	833,688	833,688
Student Services	-	-	-	-	435,807	435,807
Executive Management	-	-	-	-	660,105	660,105
General Administration	-	388,200	388,200	-	2,843,633	3,231,833
Physical Plant	-	-	-	-	2,399,484	2,399,484
Enrollment Services	-	6,370	6,370	-	2,418,112	2,424,482
Intercampus Transfers	-	-	-	-	6,219,630	6,219,630
Support Subtotal	1,679,005	394,570	12,329,948	-	16,971,827	19,045,402
Total	21,159,718	394,570	31,810,661	15,749,696	-	37,303,984

GENERAL FUNDS VIEW - KOKOMO

Campus and Center	Student Fee Revenue	Indirect Cost Recovery	Other Revenue	Subtotal	State Appropriations	Assessment	Total
School Of Humanities Social Sciences	5,149,263	-	-	5,149,263	4,445,132	(4,944,115)	4,650,280
Nursing	3,836,308	-	-	3,836,308	3,252,296	(3,278,728)	3,809,876
Science	3,653,312	-	2,000	3,655,312	4,931,354	(4,956,261)	3,630,405
Business	3,091,823	-	2,500	3,094,323	3,533,540	(2,888,486)	3,739,377
Education	1,293,696	-	-	1,293,696	1,266,723	(1,451,124)	1,109,295
Academic Subtotal	17,024,402	-	4,500	17,028,902	17,429,045	(17,518,714)	16,939,233
Academic Support	29,099,680	-	2,000	29,101,680	-	3,632,060	3,275,174
Computer Services	512,000	-	-	512,000	-	-	512,000
Library	-	-	2,500	2,500	-	1,031,075	1,033,575
Student Services	4,110	-	23,060	27,170	-	4,167,180	4,194,350
Executive Management	-	7,500	3,000	10,500	-	1,829,790	1,840,290
General Administration	6,635	-	347,510	354,145	-	1,146,138	1,500,283
Physical Plant	-	-	7,000	7,000	-	4,258,308	4,265,308
Intercampus Transfers	-	-	-	-	-	4,723,017	4,723,017
Support Subtotal	3,432,713	7,500	385,070	30,014,995	-	17,518,714	21,343,997
Total	20,457,115	7,500	389,570	47,043,897	17,429,045	-	38,283,230

GENERAL FUNDS VIEW - NORTHWEST

Campus and Center	Student Fee Revenue	Indirect Cost Recovery	Other Revenue	Subtotal	State Appropriations	Assessment	Total
Arts Sciences	11,738,311	100,000	4,200	11,842,511	9,882,258	(10,475,878)	11,248,891
College Of Health And Human Services	5,953,965	-	71,000	6,024,965	5,397,680	(5,069,031)	6,353,614
Business	2,293,203	-	5,000	2,298,203	3,472,857	(2,319,036)	3,452,024
Education	1,243,049	-	-	1,243,049	1,715,891	(1,266,596)	1,692,344
Other Academic Programs	46,374	-	-	46,374	214,655	(126,029)	135,000
Academic Subtotal	21,274,902	100,000	80,200	21,455,102	20,683,341	(19,256,570)	22,881,873
Academic Support	28,560	-	-	28,560	-	22,073,220	2,210,178
Technology Support	605,000	-	-	605,000	-	-	605,000
Library	-	-	1,000	1,000	-	1,381,884	1,382,884
Student Services	-	10,000	11,000	21,000	-	987,045	1,008,045
Executive Management	-	-	16,500	16,500	-	1,729,415	1,745,915
General Administration	-	-	1,000	1,000	-	580,771	581,771
External Affairs	-	-	-	-	-	1,544,925	1,544,925
Budget Fiscal Affairs	1,131,255	-	836,150	1,967,405	-	(2,594,192)	(626,787)
Physical Plant	-	-	-	-	-	3,974,727	3,974,727
Enrollment Services	2,900	-	10,600	13,500	-	1,557,887	1,571,387
Intercampus Transfers	-	-	-	-	-	7,886,786	7,886,786
Support Subtotal	1,742,011	10,000	876,250	2,653,965	-	19,256,570	21,884,831
Facilities Debt Service	-	-	-	-	2,987,125	-	2,987,125
Total	23,016,913	110,000	956,450	24,109,067	23,670,466	-	47,753,829

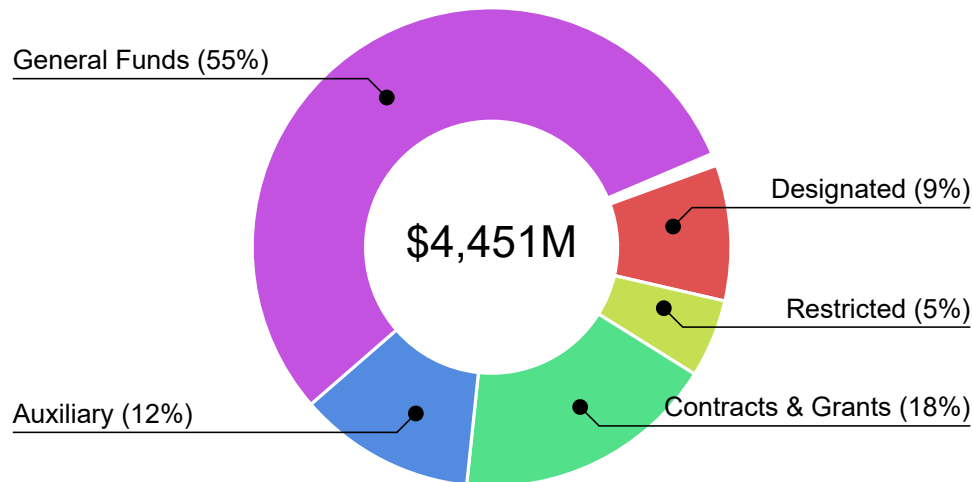
GENERAL FUNDS VIEW - SOUTH BEND

Campus and Center	Student Fee Revenue	Other Revenue	Subtotal	State Appropriations	Assessment	Total
Academic Subtotal	-	-	-	-	-	-
Academic Support	32,663,845	115,500	32,779,345	26,617,832	(20,130,687)	39,266,490
Computer Services	794,521	-	794,521	-	-	794,521
Student Services	-	-	-	-	1,168,580	1,168,580
General Administration	-	656,000	656,000	-	1,396,379	2,052,379
Finance And Administration	6,200	-	6,200	-	1,548,060	1,554,260
External Affairs	-	16,000	16,000	-	1,294,790	1,310,790
Physical Plant	-	-	-	-	5,914,973	5,914,973
Intercampus Transfers	-	-	-	-	8,807,905	8,807,905
Support Subtotal	33,464,566	787,500	34,252,066	26,617,832	-	60,869,898
Facilities Debt Service	-	-	-	1,445,000	-	1,445,000
Total	33,464,566	787,500	34,252,066	28,062,832	-	62,314,898

GENERAL FUNDS VIEW - SOUTHEAST

Campus and Center	Student Fee Revenue	Indirect Cost Recovery	Other Revenue	Subtotal	State Appropriations	Assessment	Total
Arts And Letters	4,994,479	-	-	4,994,479	4,822,093	(4,556,368)	5,260,204
Nursing	1,750,585	-	-	1,750,585	1,644,059	(1,345,444)	2,049,200
Natural Sciences	5,629,665	-	-	5,629,665	6,216,947	(5,792,794)	6,053,818
Social Sciences	3,805,626	-	-	3,805,626	2,574,431	(2,848,110)	3,531,947
Business	5,380,538	-	-	5,380,538	4,823,236	(4,308,775)	5,894,999
Education	2,812,645	-	-	2,812,645	2,384,911	(2,313,998)	2,883,558
Other Academic Programs	261,376	-	-	261,376	15,651	(227,027)	50,000
Academic Subtotal	24,634,914	-	-	24,634,914	22,481,328	(21,392,516)	25,723,726
Academic Support	4,276,550	15,000	-	4,291,550	-	18,320,660	2,274,721
Computer Services	727,271	-	-	727,271	-	-	727,271
Library	-	-	-	-	-	1,214,097	1,214,097
Student Services	75,436	-	25,000	100,436	-	4,420,467	4,520,903
Executive Management	-	-	-	-	-	703,240	703,240
General Administration	102,758	-	719,050	821,808	-	1,297,970	2,119,778
External Affairs	-	-	-	-	-	1,413,565	1,413,565
Physical Plant	-	-	-	-	-	3,319,745	3,319,745
Intercampus Transfers	-	-	-	-	-	7,191,366	7,191,366
Support Subtotal	1,333,120	15,000	744,050	5,941,065	-	21,392,516	23,484,686
Total	25,968,034	15,000	744,050	30,575,979	22,481,328	-	49,208,412

ALL FUNDS VIEW



- General and Designated Funds are unrestricted and primarily used for instruction, research, scholarships, student services, and other institutional support.
- Other Restricted and C&G Funds are determined by the funding source, federal, state, and local government; private industry or foundation support.
- Auxiliary Enterprise Funds have been established to carry out activities supporting University's teaching, research and public service missions and include student housing, athletic, parking operations, and student unions.

	General Funds	Designated	Restricted	Contracts & Grants	Auxiliary	Total
Bloomington	1,440,551,804	27,136,699	111,167,060	168,376,889	381,885,646	2,129,118,098
Indianapolis	761,792,479	354,813,472	90,148,667	591,418,821	99,817,776	1,897,991,215
East	37,303,984	587,435	5,725,021	399,945	166,855	44,183,240
Kokomo	38,283,230	513,576	5,149,465	859,882	175,500	44,981,653
Northwest	47,753,829	691,215	7,136,804	2,309,683	337,400	58,228,931
South Bend	62,314,898	1,698,794	10,325,194	3,029,584	3,022,707	80,391,177
Southeast	49,208,412	1,344,898	6,599,268	709,903	3,703,900	61,566,381
University Administration	20,259,361	32,316,048	3,938,551	34,295,293	44,041,891	134,851,144
Total	2,457,467,997	419,102,137	240,190,030	801,400,000	533,151,675	4,451,311,839

ALL FUNDS VIEW - BLOOMINGTON

Campus and Center	General Funds	Designated	Restricted	Contracts & Grants	Auxillary	Total	Service Accounts
Arts Sciences College Division	235,734,769	1,950,246	12,308,194	71,597,126	2,183,494	323,773,829	2,687,496
Arts Sciences Media	21,409,381	557,607	2,053,185	194,470	559,630	24,774,273	119,739
Arts Sciences Global International	20,221,568	356,471	793,601	9,545,663	-	30,917,303	-
Arts Sciences Art Design	14,233,464	93,457	315,366	2,409	248,158	14,892,854	-
Medicine Health Sciences	4,508,227	-	182,071	-	-	4,690,298	-
Public Health	47,614,239	216,819	2,637,719	23,301,418	104,435	73,874,630	819,428
Business	186,022,344	3,485,174	14,560,095	3,676,342	596,500	208,340,455	-
Education	27,522,519	1,090,860	2,002,550	6,653,611	3,015,706	40,285,246	-
Law	33,686,380	1,590,576	5,022,558	257,869	-	40,557,383	-
Public Environmental Affairs	35,550,074	1,444,090	1,488,642	6,110,908	7,500	44,601,214	4,500
Music	58,294,533	2,680,925	8,940,461	132,033	128,000	70,175,952	467,700
Optometry	14,579,017	-	-	5,752,650	4,973,340	25,305,007	1,304,093
Informatics	57,288,090	105,000	2,649,566	25,253,450	35,000	85,331,106	-
Other Academic Programs	11,899,186	154,059	-	-	-	12,053,245	-
Academic Subtotal	768,563,791	13,725,284	52,954,008	152,477,949	11,851,763	999,572,795	5,402,956
Athletics	-	-	172,836	-	139,211,755	139,384,591	-
Undergraduate Education	14,069,894	1,425,412	8,140,894	979,834	-	24,616,034	-
Vice Provost For Research	-	638,334	5,109,862	10,612,973	1,834,759	18,195,928	2,027,029
Computer Services	8,199,347	-	-	-	-	8,199,347	-
Library	38,418,677	229,000	2,344,232	46,900	4,250,000	45,288,809	-
Student Services	26,679,488	2,694,669	753,755	70,315	35,633,230	65,831,457	446,432
Executive Management	37,559,012	41,125	43,000	71,906	-	37,715,043	-
Executive Management Academic Support	109,217,729	5,865,745	945,980	2,856,794	93,660	118,979,908	601,000
Budget Fiscal Affairs	477,512	-	91,364	267,138	189,010,479	189,846,493	19,018,890
Budget Student Support	168,334,219	-	1,070,069	624,940	-	170,029,228	-
Physical Plant	74,385,567	-	-	-	-	74,385,567	38,700,370
Enrollment Services	17,294,947	2,357,500	39,125,060	313,516	-	59,091,023	-
Intercampus Transfers	151,814,680	-	-	-	-	151,814,680	-
VP Diversity Equity Inclusion	4,272,703	159,630	416,000	54,624	-	4,902,957	-
Support Subtotal	650,723,775	13,411,415	58,213,052	15,898,940	370,033,883	1,108,281,065	60,793,721
Facilities Debt Service	21,264,238	-	-	-	-	21,264,238	-
Total	1,440,551,804	27,136,699	111,167,060	168,376,889	381,885,646	2,129,118,098	66,196,677

ALL FUNDS VIEW - INDIANAPOLIS

Campus and Center	General Funds	Designated	Restricted	Contracts & Grants	Auxillary	Total	Service Accounts
School Of Health And Human Sciences	13,697,517	38,140	152,330	1,891,767	660,000	16,439,754	-
Medicine Health Sciences	236,571,939	334,081,774	47,993,407	510,273,337	34,887,025	1,163,807,482	51,090,350
Nursing	21,372,609	148,279	1,064,847	4,762,264	-	27,347,999	-
Public Health	7,992,992	1,242,941	177,007	9,755,574	-	19,168,514	-
Dentistry	60,773,711	423,977	511,602	5,622,156	2,321,202	69,652,648	2,689,591
Liberal Arts	13,152,182	1,281,753	337,997	3,616,331	-	18,388,263	-
Philanthropy	4,576,564	5,768,803	1,622,780	5,289,408	-	17,257,555	-
Science	27,977,754	10,000	75,675	14,944,480	-	43,007,909	541,514
Business	14,260,384	827,694	1,027,263	202,205	-	16,317,546	-
Education	5,383,737	47,600	59,800	4,069,169	-	9,560,306	-
Herron School Of Art And Design	7,296,209	66,500	607,600	474,758	-	8,445,067	-
Law	27,067,036	-	-	18,710	-	27,085,746	-
Engineering Technology	-	-	-	7,414,233	-	7,414,233	-
Public Environmental Affairs	4,700,468	603,991	413,775	2,882,395	-	8,600,629	-
Social Work	11,751,033	-	301,125	6,754,694	-	18,806,852	-
Informatics	20,088,406	38,375	26,750	7,968,957	-	28,122,488	-
IU Columbus	11,046,590	650,130	111,000	309,958	174,376	12,292,054	-
Other Academic Programs	4,698,791	-	30,000	317,543	35,999	5,082,333	-
Academic Subtotal	492,407,922	345,229,957	54,512,958	586,567,939	38,078,602	1,516,797,378	54,321,455
Academic Support	44,527,424	3,000	35,004,534	1,651,649	-	81,186,607	488,588
Undergraduate Education	14,895,984	821,231	285,825	1,674,692	-	17,677,732	-
Univ Information Technology Services	4,354,372	-	-	-	-	4,354,372	-
Library	9,824,035	25,000	137,000	435,532	2,500	10,424,067	-
Student Life	3,011,680	6,674,749	-	160,138	23,307,815	33,154,382	137,020
Executive Management	43,731,839	161,240	19,500	75,916	4,535,362	48,523,857	-
Finance And Administration	8,649,870	1,266,922	-	142,319	33,893,497	43,952,608	1,384,660
External Affairs	1,689,463	621,373	-	676,846	-	2,987,682	-
Budget Fiscal Affairs	14,749,417	10,000	186,500	33,790	-	14,979,707	-
Physical Plant	52,683,897	-	2,350	-	-	52,686,247	26,595,223
Intercampus Transfers	59,956,398	-	-	-	-	59,956,398	-
Support Subtotal	258,074,379	9,583,515	35,635,709	4,850,882	61,739,174	369,883,659	28,605,491
Facilities Debt Service	11,310,178	-	-	-	-	11,310,178	-
Total	761,792,479	354,813,472	90,148,667	591,418,821	99,817,776	1,897,991,215	82,926,946

ALL FUNDS VIEW - EAST

Campus and Center	General Funds	Designated	Restricted	Contracts & Grants	Auxillary	Total	Service Accounts
Nursing	2,635,851	42,998	-	72,349	-	2,751,198	-
Liberal Arts	6,563,759	10,400	1,515	62,087	-	6,637,761	-
Science	2,835,356	2,000	-	-	-	2,837,356	-
Business	4,594,826	15,000	-	35,064	-	4,644,890	-
Education	1,609,522	2,000	-	133,835	-	1,745,357	-
Social Work	19,268	-	-	-	-	19,268	-
Academic Subtotal	18,258,582	72,398	1,515	303,335	-	18,635,830	-
Academic Support	2,300,965	19,500	-	24,270	-	2,344,735	-
Computer Services	539,408	-	-	-	-	539,408	-
Library	833,688	-	-	5,865	-	839,553	-
Student Services	435,807	393,629	-	-	-	829,436	-
Executive Management	660,105	-	-	66,475	-	726,580	-
General Administration	3,231,833	101,908	-	-	148,155	3,481,896	167,284
Physical Plant	2,399,484	-	-	-	18,700	2,418,184	7,619
Enrollment Services	2,424,482	-	5,723,506	-	-	8,147,988	-
Intercampus Transfers	6,219,630	-	-	-	-	6,219,630	-
Support Subtotal	19,045,402	515,037	5,723,506	96,610	166,855	25,547,410	174,903
Total	37,303,984	587,435	5,725,021	399,945	166,855	44,183,240	174,903

ALL FUNDS VIEW - KOKOMO

Campus and Center	General Funds	Designated	Restricted	Contracts & Grants	Auxillary	Total	Service Accounts
School Of Humanities Social Sciences	4,650,280	20,000	-	1,957	-	4,672,237	-
Nursing	3,809,876	-	-	-	-	3,809,876	-
Science	3,630,405	2,000	-	6,870	-	3,639,275	-
Business	3,739,377	-	-	-	-	3,739,377	-
Education	1,109,295	30,076	-	329,734	-	1,469,105	-
Academic Subtotal	16,939,233	52,076	-	338,561	-	17,329,870	-
Academic Support	3,275,174	5,000	-	21,572	-	3,301,746	-
Computer Services	512,000	-	-	-	-	512,000	-
Library	1,033,575	-	-	-	-	1,033,575	-
Student Services	4,194,350	449,500	5,149,465	819	35,000	9,829,134	-
Executive Management	1,840,290	-	-	498,930	-	2,339,220	-
General Administration	1,500,283	7,000	-	-	140,500	1,647,783	-
Physical Plant	4,265,308	-	-	-	-	4,265,308	-
Intercampus Transfers	4,723,017	-	-	-	-	4,723,017	-
Support Subtotal	21,343,997	461,500	5,149,465	521,321	175,500	27,651,783	-
Total	38,283,230	513,576	5,149,465	859,882	175,500	44,981,653	-

ALL FUNDS VIEW - NORTHWEST

Campus and Center	General Funds	Designated	Restricted	Contracts & Grants	Auxillary	Total	Service Accounts
Arts Sciences	11,248,891	-	-	1,205,306	7,000	12,461,197	-
College Of Health And Human Services	6,353,614	180,000	-	-	155,400	6,689,014	-
Business	3,452,024	25,500	17,359	55,106	-	3,549,989	-
Education	1,692,344	-	-	6,508	-	1,698,852	-
Other Academic Programs	135,000	-	-	-	-	135,000	-
Academic Subtotal	22,881,873	205,500	17,359	1,266,920	162,400	24,534,052	-
Academic Support	2,210,178	15,815	-	555,780	-	2,781,773	-
Technology Support	605,000	-	-	-	-	605,000	-
Library	1,382,884	-	-	10,874	-	1,393,758	-
Student Services	1,008,045	451,500	-	442,751	-	1,902,296	-
Executive Management	1,745,915	-	-	5,564	-	1,751,479	-
General Administration	581,771	15,000	-	-	65,000	661,771	26,500
External Affairs	1,544,925	-	-	-	10,000	1,554,925	112,000
Budget Fiscal Affairs	(626,787)	-	-	-	100,000	(526,787)	-
Physical Plant	3,974,727	-	-	-	-	3,974,727	-
Enrollment Services	1,571,387	3,400	7,119,445	27,794	-	8,722,026	-
Intercampus Transfers	7,886,786	-	-	-	-	7,886,786	-
Support Subtotal	21,884,831	485,715	7,119,445	1,042,763	175,000	30,707,754	138,500
Facilities Debt Service	2,987,125	-	-	-	-	2,987,125	-
Total	47,753,829	691,215	7,136,804	2,309,683	337,400	58,228,931	138,500

ALL FUNDS VIEW - SOUTH BEND

Campus and Center	General Funds	Designated	Restricted	Contracts & Grants	Auxillary	Total	Service Accounts
Academic Subtotal	-	-	-	-	-	-	-
Academic Support	39,266,490	1,001,735	10,159,261	2,464,601	51,216	52,943,303	-
Computer Services	794,521	-	-	-	-	794,521	-
Student Services	1,168,580	633,550	16,000	-	2,578,439	4,396,569	-
General Administration	2,052,379	61,985	149,933	536,142	-	2,800,439	-
Finance And Administration	1,554,260	1,524	-	-	364,552	1,920,336	-
External Affairs	1,310,790	-	-	28,841	1,500	1,341,131	-
Physical Plant	5,914,973	-	-	-	27,000	5,941,973	-
Intercampus Transfers	8,807,905	-	-	-	-	8,807,905	-
Support Subtotal	60,869,898	1,698,794	10,325,194	3,029,584	3,022,707	78,946,177	-
Facilities Debt Service	1,445,000	-	-	-	-	1,445,000	-
Total	62,314,898	1,698,794	10,325,194	3,029,584	3,022,707	80,391,177	-

ALL FUNDS VIEW - SOUTHEAST

Campus and Center	General Funds	Designated	Restricted	Contracts & Grants	Auxillary	Total	Service Accounts
Arts And Letters	5,260,204	98,500	-	-	380,695	5,739,399	-
Nursing	2,049,200	3,000	-	4,464	-	2,056,664	-
Natural Sciences	6,053,818	40,000	-	-	-	6,093,818	-
Social Sciences	3,531,947	-	-	733	-	3,532,680	-
Business	5,894,999	298,200	-	-	-	6,193,199	-
Education	2,883,558	42,500	-	480,020	-	3,406,078	-
Other Academic Programs	50,000	83,097	-	-	-	133,097	-
Academic Subtotal	25,723,726	565,297	-	485,217	380,695	27,154,935	-
Academic Support	2,274,721	109,000	-	72,242	-	2,455,963	-
Computer Services	727,271	-	-	-	-	727,271	-
Library	1,214,097	11,000	-	-	-	1,225,097	-
Student Services	4,520,903	639,101	6,599,268	150,340	3,183,205	15,092,817	10,000
Executive Management	703,240	-	-	-	-	703,240	-
General Administration	2,119,778	10,000	-	-	140,000	2,269,778	-
External Affairs	1,413,565	10,500	-	2,104	-	1,426,169	-
Physical Plant	3,319,745	-	-	-	-	3,319,745	-
Intercampus Transfers	7,191,366	-	-	-	-	7,191,366	-
Support Subtotal	23,484,686	779,601	6,599,268	224,686	3,323,205	34,411,446	10,000
Total	49,208,412	1,344,898	6,599,268	709,903	3,703,900	61,566,381	10,000

ASSESSMENT REVENUE

ASSESSMENT REVENUE - BLOOMINGTON

Assessments By Campus

RC Name	Support Center	Campus Support	Total
Arts Sciences College Division	(69,571,756)	(60,064,690)	(129,636,446)
Arts Sciences Media	(5,488,218)	(1,874,013)	(7,362,231)
Arts Sciences Global International	(4,338,394)	(1,504,629)	(5,843,023)
Arts Sciences Art Design	(4,030,523)	(928,701)	(4,959,224)
Medicine Health Sciences	(1,690,170)	(593,334)	(2,283,504)
Public Health	(18,484,654)	(9,866,650)	(28,351,304)
Business	(33,067,807)	(22,296,139)	(55,363,946)
Education	(6,508,101)	(8,113,813)	(14,621,914)
Law	(3,555,507)	(5,338,911)	(8,894,418)
Public Environmental Affairs	(7,527,041)	(6,023,115)	(13,550,156)
Music	(13,670,926)	(9,032,076)	(22,703,002)
Optometry	(3,207,797)	(3,367,132)	(6,574,929)
Informatics	(9,230,838)	(6,406,354)	(15,637,192)
Other Academic Programs	(1,561,168)	(517,889)	(2,079,057)
Academic Subtotal	(181,932,900)	(135,927,446)	(317,860,346)
Undergraduate Education	12,407,140	-	12,407,140
Vice Provost For Research	-	-	-
Library	33,165,000	-	33,165,000
Student Services	4,924,082	-	4,924,082
Executive Management	16,577,899	-	16,577,899
Executive Management Academic Support	16,228,167	-	16,228,167
Budget Fiscal Affairs	367,512	-	367,512
Budget Student Support	7,401,097	-	7,401,097
Physical Plant	74,331,567	-	74,331,567
Enrollment Services	12,377,389	-	12,377,389
Intercampus Transfers	-	135,927,446	135,927,446
VP Diversity Equity Inclusion	4,153,047	-	4,153,047
Support Subtotal	181,932,900	135,927,446	317,860,346
Net	-	-	-

ASSESSMENT REVENUE - INDIANAPOLIS

Assessments By Campus

RC Name	Campus Assessment	Campus Support	Total
School Of Health And Human Sciences	(7,875,864)	(3,909,005)	(11,784,869)
Medicine Health Sciences	(38,787,644)	-	(38,787,644)
Nursing	(5,249,242)	(2,945,116)	(8,194,358)
Public Health	(3,285,138)	(2,171,194)	(5,456,332)
Dentistry	(6,507,001)	(4,577,942)	(11,084,943)
Liberal Arts	(12,145,913)	(6,531,443)	(18,677,356)
Philanthropy	(636,259)	(1,047,960)	(1,684,219)
Science	(18,395,374)	(8,315,373)	(26,710,747)
Business	(7,005,652)	(3,755,297)	(10,760,949)
Education	(2,504,902)	(1,432,477)	(3,937,379)
Herron School Of Art And Design	(6,683,300)	(2,016,243)	(8,699,543)
Law	(3,220,657)	(1,946,950)	(5,167,607)
Engineering Technology	-	-	-
Public Environmental Affairs	(1,934,682)	(1,178,199)	(3,112,881)
Social Work	(3,921,504)	(2,833,026)	(6,754,530)
Informatics	(9,187,985)	(4,463,421)	(13,651,406)
IU Columbus	(794,941)	(2,598,972)	(3,393,913)
Other Academic Programs	(2,027,072)	(9,199)	(2,036,271)
Academic Subtotal	(130,163,130)	(49,731,817)	(179,894,947)
Academic Support	28,517,526	(121,568)	28,395,958
Undergraduate Education	13,386,823	(36,607)	13,350,216
Library	9,322,490	(2,622)	9,319,868
Student Life	3,943,870	(1,006,915)	2,936,955
Executive Management	9,291,005	(4,713,255)	4,577,750
Finance And Administration	7,412,492	(1,473,083)	5,939,409
External Affairs	1,706,274	(16,811)	1,689,463
Budget Fiscal Affairs	3,928,255	(198,373)	3,729,882
Physical Plant	52,654,395	(111,644)	52,542,751
Intercampus Transfers	-	57,412,695	57,412,695
Support Subtotal	130,163,130	49,731,817	179,894,947
Net	-	-	-

ASSESSMENT REVENUE - EAST

Assessments By Campus

RC Name	Enrollment Services	Academic Support	Library	Student Services	Executive Mgmt	General Admin	Physical Plant	Campus Support	Total
Nursing	(180,767)	(86,817)	(62,322)	(31,024)	(97,905)	(421,762)	(473,341)	(922,486)	(2,276,424)
Liberal Arts	(1,123,020)	(539,363)	(387,181)	(204,621)	(232,219)	(1,000,363)	(827,822)	(2,188,006)	(6,502,595)
Science	(500,779)	(240,514)	(172,653)	(91,688)	(92,584)	(398,838)	(680,686)	(872,343)	(3,050,085)
Business	(386,944)	(185,841)	(133,406)	(69,449)	(160,997)	(693,550)	(226,791)	(1,516,941)	(3,373,919)
Education	(174,995)	(84,047)	(60,333)	(29,812)	(61,802)	(266,233)	(157,349)	(582,307)	(1,416,878)
Social Work	(51,607)	(24,786)	(17,793)	(9,213)	(14,598)	(62,887)	(33,495)	(137,547)	(351,926)
Academic Subtotal	(2,418,112)	(1,161,368)	(833,688)	(435,807)	(660,105)	(2,843,633)	(2,399,484)	(6,219,630)	(16,971,827)
Academic Support	-	1,161,368	-	-	-	-	-	-	1,161,368
Library	-	-	833,688	-	-	-	-	-	833,688
Student Services	-	-	-	435,807	-	-	-	-	435,807
Executive Management	-	-	-	-	660,105	-	-	-	660,105
General Administration	-	-	-	-	-	2,843,633	-	-	2,843,633
Physical Plant	-	-	-	-	-	-	2,399,484	-	2,399,484
Enrollment Services	2,418,112	-	-	-	-	-	-	-	2,418,112
Intercampus Transfers	-	-	-	-	-	-	-	6,219,630	6,219,630
Support Subtotal	2,418,112	1,161,368	833,688	435,807	660,105	2,843,633	2,399,484	6,219,630	16,971,827
Net	-	-	-	-	-	-	-	-	-

ASSESSMENT REVENUE - KOKOMO

Assessments By Campus

RC Name	Academic Support	Library	Student Services	Executive Management	General Admin	Physical Plant	Campus Support	Total
School Of Humanities Social Sciences	(101,297)	(366,425)	(1,489,117)	(489,926)	(306,879)	(925,883)	(1,264,588)	(4,944,115)
Nursing	(80,864)	(160,549)	(635,751)	(407,956)	(255,534)	(685,067)	(1,053,007)	(3,278,728)
Science	(74,284)	(233,835)	(953,566)	(361,073)	(226,168)	(2,175,340)	(931,995)	(4,956,261)
Business	(78,868)	(198,675)	(798,856)	(380,990)	(238,643)	(209,051)	(983,403)	(2,888,486)
Education	(27,893)	(71,591)	(289,890)	(189,845)	(118,914)	(262,967)	(490,024)	(1,451,124)
Academic Subtotal	(363,206)	(1,031,075)	(4,167,180)	(1,829,790)	(1,146,138)	(4,258,308)	(4,723,017)	(17,518,714)
Academic Support	363,206	-	-	-	-	-	-	363,206
Library	-	1,031,075	-	-	-	-	-	1,031,075
Student Services	-	-	4,167,180	-	-	-	-	4,167,180
Executive Management	-	-	-	1,829,790	-	-	-	1,829,790
General Administration	-	-	-	-	1,146,138	-	-	1,146,138
Physical Plant	-	-	-	-	-	4,258,308	-	4,258,308
Intercampus Transfers	-	-	-	-	-	-	4,723,017	4,723,017
Support Subtotal	363,206	1,031,075	4,167,180	1,829,790	1,146,138	4,258,308	4,723,017	17,518,714
Net	-	-	-	-	-	-	-	-

ASSESSMENT REVENUE - NORTHWEST

Assessments By Campus

RC Name	Enrollment Services	Budget & Fiscal Affairs	Academic Support	Library	Student Services	Executive Mgmt	General Admin	External Affairs	Physical Plant	Campus Support	Total
Arts Sciences	(801,223)	1,334,196	(1,081,049)	(808,865)	(589,614)	(889,439)	(298,691)	(794,557)	(2,490,455)	(4,056,181)	(10,475,878)
College Of Health And Human Services	(413,713)	688,914	(609,452)	(342,266)	(235,397)	(459,264)	(154,230)	(410,270)	(1,038,937)	(2,094,416)	(5,069,031)
Business	(216,123)	359,888	(325,423)	(136,302)	(95,722)	(239,919)	(80,569)	(214,325)	(276,419)	(1,094,122)	(2,319,036)
Education	(113,735)	189,392	(171,639)	(85,219)	(59,248)	(126,258)	(42,400)	(112,789)	(168,916)	(575,784)	(1,266,596)
Other Academic Programs	(13,093)	21,802	(19,759)	(9,232)	(7,064)	(14,535)	(4,881)	(12,984)	-	(66,283)	(126,029)
Academic Subtotal	(1,557,887)	2,594,192	(2,207,322)	(1,381,884)	(987,045)	(1,729,415)	(580,771)	(1,544,925)	(3,974,727)	(7,886,786)	(19,256,570)
Academic Support	-	-	2,207,322	-	-	-	-	-	-	-	2,207,322
Library	-	-	-	1,381,884	-	-	-	-	-	-	1,381,884
Student Services	-	-	-	-	987,045	-	-	-	-	-	987,045
Executive Management	-	-	-	-	-	1,729,415	-	-	-	-	1,729,415
General Administration	-	-	-	-	-	-	580,771	-	-	-	580,771
External Affairs	-	-	-	-	-	-	-	1,544,925	-	-	1,544,925
Budget Fiscal Affairs	-	(2,594,192)	-	-	-	-	-	-	-	-	(2,594,192)
Physical Plant	-	-	-	-	-	-	-	-	3,974,727	-	3,974,727
Enrollment Services	1,557,887	-	-	-	-	-	-	-	-	-	1,557,887
Intercampus Transfers	-	-	-	-	-	-	-	-	-	7,886,786	7,886,786
Support Subtotal	1,557,887	(2,594,192)	2,207,322	1,381,884	987,045	1,729,415	580,771	1,544,925	3,974,727	7,886,786	19,256,570
Net	-	-	-	-	-	-	-	-	-	-	-

ASSESSMENT REVENUE - SOUTH BEND

Assessments By Campus

RC Name	Campus Assessment	Total
Academic Subtotal	-	-
Academic Support	(20,130,687)	(20,130,687)
Student Services	1,168,580	1,168,580
General Administration	1,396,379	1,396,379
Finance And Administration	1,548,060	1,548,060
External Affairs	1,294,790	1,294,790
Physical Plant	5,914,973	5,914,973
Intercampus Transfers	8,807,905	8,807,905
Support Subtotal	-	-
Net	-	-

ASSESSMENT REVENUE - SOUTHEAST

Assessments By Campus

RC Name	Academic Support	Library	Student Services	Executive Mgmt	General Admin	External Affairs	Physical Plant	Campus Support	Total
Arts And Letters	(378,244)	(250,658)	(921,898)	(141,514)	(261,194)	(284,456)	(906,832)	(1,411,572)	(4,556,368)
Nursing	(90,344)	(59,871)	(212,268)	(53,698)	(99,110)	(107,937)	(169,699)	(552,517)	(1,345,444)
Natural Sciences	(482,038)	(319,443)	(1,189,751)	(161,895)	(298,809)	(325,421)	(1,349,641)	(1,665,796)	(5,792,794)
Social Sciences	(308,088)	(204,168)	(737,209)	(91,899)	(169,618)	(184,724)	(206,821)	(945,583)	(2,848,110)
Business	(369,836)	(245,088)	(891,269)	(165,965)	(306,322)	(333,602)	(289,019)	(1,707,674)	(4,308,775)
Education	(195,798)	(129,754)	(447,830)	(81,240)	(149,944)	(163,297)	(310,232)	(835,903)	(2,313,998)
Other Academic Programs	(7,718)	(5,115)	(20,242)	(7,029)	(12,973)	(14,128)	(87,501)	(72,321)	(227,027)
Academic Subtotal	(1,832,066)	(1,214,097)	(4,420,467)	(703,240)	(1,297,970)	(1,413,565)	(3,319,745)	(7,191,366)	(21,392,516)
Academic Support	1,832,066	-	-	-	-	-	-	-	1,832,066
Library	-	1,214,097	-	-	-	-	-	-	1,214,097
Student Services	-	-	4,420,467	-	-	-	-	-	4,420,467
Executive Management	-	-	-	703,240	-	-	-	-	703,240
General Administration	-	-	-	-	1,297,970	-	-	-	1,297,970
External Affairs	-	-	-	-	-	1,413,565	-	-	1,413,565
Physical Plant	-	-	-	-	-	-	3,319,745	-	3,319,745
Intercampus Transfers	-	-	-	-	-	-	-	7,191,366	7,191,366
Support Subtotal	1,832,066	1,214,097	4,420,467	703,240	1,297,970	1,413,565	3,319,745	7,191,366	21,392,516
Net	-	-	-	-	-	-	-	-	-

ALLOCATION SUMMARIES BY CAMPUS

**FY 2024-25 Assessment Model
Indiana University Bloomington**

Credit Hours

AY Undergraduate & Graduate Credit Hours

2022-23 Credit Hour Census

FY25 Total 70,214,043

Cost per CH: 55.06

Tenure Faculty

October 2023 FTE Census

All Funds FTE

Tenure Track Faculty

FY25 Total 15,123,973

Cost per TT: 10,331.75

Other Employees

October 2023 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)

FY25 Total: 20,263,203

Cost: 7,458.59

University Tax

3-Yr Rolling Average - All Funds

Excludes Auxillary Accounts

FY25 Total 135,927,446

Facilities

Academic Space:

Assessment for space assigned to the RC

Assignable Sq Footage

RC Space Report Jan. 2024

FY25 Total 87,615,367 (all space)

Cost per Sq Ft: 16.96

Non-Academic Space:

Assessment to support common space across campus

50% allocated on pct of assigned sq. ft. occupied by the academic RC (Space Planning Report Jan. 2024)

25% allocated on basis of pct of FTE faculty & staff (Census 2023)

25% allocated on basis of total credit hours for AY 2022-23

Cost per Sq Ft: 16.96

Figures based on July 1 Base + late matrix adjustments that reduced the campus assessment and increased the UA subsidy assessment.

Indiana University Bloomington
2024-25 July 1 Budget
Responsibility Center Management
Driver Totals

TOTAL ASSESSMENT COSTS									
	Facilities	Net Credit Hours	Tenure Track	Other Employee	Campus Assessment	Late Matrix Adjustment (decrease assessments /	Campus Total	UA Tax	Grand Total
	87,615,367	70,214,043	15,123,973	20,263,203	193,216,586	(11,283,685)	193,216,586	135,927,446	317,860,346
ARTS & SCIENCES-COLLEGE DIVISION	34,357,276	25,895,580	6,616,949	7,030,569	73,900,377	(4,328,621)	69,571,756	60,064,690	129,636,446
ARTS & SCIENCES-MEDIA SCHOOL	2,637,593	2,224,513	436,732	530,846	5,829,684	(341,466)	5,488,218	1,874,013	7,362,231
ARTS & SCIENCES-GLOBAL & INTERNATIONAL STUDIES	1,669,965	1,576,676	512,844	848,835	4,608,321	(269,927)	4,338,394	1,504,629	5,843,023
ARTS & SCIENCES-ART & DESIGN	2,232,438	1,225,974	330,616	492,267	4,281,294	(250,771)	4,030,523	928,701	4,959,224
MEDICINE & HEALTH SCIENCES	993,234	658,105	70,076	73,915	1,795,329	(105,159)	1,690,170	593,334	2,283,504
SCHOOL OF PUBLIC HEALTH	11,340,834	5,580,635	1,059,683	1,653,582	19,634,734	(1,150,080)	18,484,654	9,866,650	28,351,304
KELLEY SCHOOL OF BUSINESS	11,582,794	17,662,789	1,787,064	4,092,576	35,125,222	(2,057,415)	33,067,807	22,296,139	55,363,946
SCHOOL OF EDUCATION	2,692,546	2,598,449	805,240	816,788	6,913,023	(404,922)	6,508,101	8,113,813	14,621,914
MAURER SCHOOL OF LAW	1,935,299	930,987	338,365	572,074	3,776,724	(221,217)	3,555,507	5,338,911	8,894,418
O'NEILL SCHOOL OF PUBLIC & ENVIRONMENTAL AFFAIRS	2,894,747	3,506,974	593,840	999,798	7,995,359	(468,318)	7,527,041	6,023,115	13,550,156
JACOBS SCHOOL OF MUSIC	9,100,090	3,135,955	1,371,098	914,362	14,521,505	(850,579)	13,670,926	9,032,076	22,703,002
OPTOMETRY	1,745,891	811,104	154,976	695,409	3,407,380	(199,583)	3,207,797	3,367,132	6,574,929
LUDDY SCHOOL OF INFORMATICS, COMPUTING, & ENGINEERIN	3,919,308	3,552,064	985,532	1,348,259	9,805,163	(574,325)	9,230,838	6,406,354	15,637,192
OTHER ACADEMIC PROGRAMS	513,352	854,239	60,957	193,923	1,622,471	(61,303)	1,561,168	517,889	2,079,057
Academic Total	87,615,367	70,214,043	15,123,973	20,263,203	193,216,586	(11,283,685)	181,932,900	135,927,446	317,860,346
AEROSPACE STUDIES	-	-	-	-	-	-	-	6,394	6,394
LABOR STUDIES	18,631	87,318	-	-	105,949	-	105,949	-	105,949
MILITARY SCIENCE	-	-	-	-	-	-	-	10,230	10,230
NURSING	377,811	413,906	60,957	193,923	1,046,597	(61,303)	985,294	501,265	1,486,559
SOCIAL WORK	116,910	353,015	-	-	469,925	-	469,925	-	469,925
Other Academic Total	513,352	854,239	60,957	193,923	1,622,471	(61,303)	1,561,168	517,889	2,079,057

Indiana University Bloomington
2024-25 July 1 Budget
Responsibility Center Management
Assessment Income

	Campus Assessment Obj Cd 1215	Inter-campus Transfer Obj Cd 1295	Total Assessment Allocation
ARTS & SCIENCES-COLLEGE DIVISION	(69,571,756)	(60,064,690)	(129,636,446)
ARTS & SCIENCES-MEDIA SCHOOL	(5,488,218)	(1,874,013)	(7,362,231)
ARTS & SCIENCES-GLOBAL & INTERNATIONAL STUDIES	(4,338,394)	(1,504,629)	(5,843,023)
ARTS & SCIENCES-ART & DESIGN	(4,030,523)	(928,701)	(4,959,224)
MEDICINE & HEALTH SCIENCES	(1,690,170)	(593,334)	(2,283,504)
SCHOOL OF PUBLIC HEALTH	(18,484,654)	(9,866,650)	(28,351,304)
KELLEY SCHOOL OF BUSINESS	(33,067,807)	(22,296,139)	(55,363,946)
SCHOOL OF EDUCATION	(6,508,101)	(8,113,813)	(14,621,914)
MAURER SCHOOL OF LAW	(3,555,507)	(5,338,911)	(8,894,418)
O'NEILL SCHOOL OF PUBLIC & ENVIRONMENTAL AFFAIRS	(7,527,041)	(6,023,115)	(13,550,156)
JACOBS SCHOOL OF MUSIC	(13,670,926)	(9,032,076)	(22,703,002)
OPTOMETRY	(3,207,797)	(3,367,132)	(6,574,929)
LUDDY SCHOOL OF INFORMATICS, COMPUTING, & ENGINEER	(9,230,838)	(6,406,354)	(15,637,192)
OTHER ACADEMIC PROGRAMS	(1,561,168)	(517,889)	(2,079,057)
Academic Total	(181,932,900)	(135,927,446)	(317,860,346)
UNDERGRADUATE EDUCATION	12,407,140	-	12,407,140
LIBRARY	33,165,000	-	33,165,000
STUDENT SERVICES	4,924,082	-	4,924,082
EXECUTIVE MANAGEMENT	16,577,899	-	16,577,899
EXECUTIVE MANAGEMENT/ACADEMIC SUPPORT	16,228,167	-	16,228,167
BUDGET & FISCAL AFFAIRS	367,512	-	367,512
BUDGET/STUDENT SUPPORT	7,401,097	-	7,401,097
PHYSICAL PLANT	74,331,567	-	74,331,567
ENROLLMENT SERVICES	12,377,389	-	12,377,389
INTERCAMPUS TRANSFERS	-	135,927,446	135,927,446
VP DIVERSITY,EQUITY&MULTICULTURAL AFFRS	4,153,047	-	4,153,047
Support Unit Total	181,932,900	135,927,446	317,860,346
Net Total	-	-	-

Indiana University Bloomington
2024-25 July 1 Budget
Responsibility Center Management
Drivers: Credit Hours, Tenure Track FTE, Other Academic & Staff FTE

	Credit Hours		Tenure/Track FTE		Other Employee FTE	
	2022-23	% of Total	Census Fall 2023	% of Total	Census Fall 2023	% of Total
ARTS & SCIENCES-COLLEGE DIVISION	470,355.00	36.88%	640.45	43.75%	942.61	34.70%
ARTS & SCIENCES-MEDIA SCHOOL	40,405.00	3.17%	42.27	2.89%	71.17	2.62%
ARTS & SCIENCES-GLOBAL & INTERNATIONAL STUDIES	28,638.00	2.25%	49.64	3.39%	113.81	4.19%
ARTS & SCIENCES-ART & DESIGN	22,268.00	1.75%	32.00	2.19%	66.00	2.43%
MEDICINE & HEALTH SCIENCES	11,953.50	0.94%	6.78	0.46%	9.91	0.36%
SCHOOL OF PUBLIC HEALTH	101,364.00	7.95%	102.57	7.01%	221.70	8.16%
KELLEY SCHOOL OF BUSINESS	320,818.50	25.16%	172.97	11.82%	548.71	20.20%
SCHOOL OF EDUCATION	47,197.00	3.70%	77.94	5.32%	109.51	4.03%
MAURER SCHOOL OF LAW	16,916.00	1.33%	32.75	2.24%	76.70	2.82%
O'NEILL SCHOOL OF PUBLIC & ENVIRONMENTAL AFFAIRS	63,699.00	4.99%	57.48	3.93%	134.05	4.93%
JACOBS SCHOOL OF MUSIC	56,960.00	4.47%	132.71	9.07%	122.59	4.51%
OPTOMETRY	14,732.50	1.16%	15.00	1.02%	93.24	3.43%
LUDDY SCHOOL OF INFORMATICS, COMPUTING, & ENGINEERING	64,518.00	5.06%	95.39	6.52%	180.77	6.65%
OTHER ACADEMIC PROGRAMS	15,516.00	1.22%	5.90	0.40%	26.00	0.96%
Academic Total	1,275,340.50	100.00%	1,463.83	100.00%	2,716.76	100.00%
LABOR STUDIES	1,586.00	0.12%	-	0.00%	-	0.00%
NURSING	7,518.00	0.59%	5.90	0.40%	26.00	0.96%
SOCIAL WORK	6,412.00	0.50%	-	0.00%	-	0.00%
Other Academic Total	15,516.00	1.22%	5.90	0.40%	26.00	0.96%

Indiana University Bloomington
2024-25 July 1 Budget
Responsibility Center Management
Facilities Calculation

	Academic Assignable Sq. Ft		Non Academic Assignable Sq. Ft Charge						Total Facilities Charge		
			Credit HR		Space		Faculty & Staff				
			Calculated based on 25% Net Credit Hours		Calculated based on 25% Net Credit Hours		Calculated based on 25% Net Credit Hours		Non-Academic Space Subtotal	Academic Space Subtotal	Facilities Grand Total
	Sq. Footage	PCT	CR HRS	PCT	Sq. Footage	PCT	FTE	PCT			
ARTS & SCIENCES-COLLEGE DIVISION	1,028,693	39.83%	470,355.0	36.88%	1,028,693	39.83%	1,583.1	37.87%	16,909,973	17,447,303	34,357,276
ARTS & SCIENCES-MEDIA SCHOOL	78,355	3.03%	40,405.0	3.17%	78,355	3.03%	113.4	2.71%	1,308,641	1,328,952	2,637,593
ARTS & SCIENCES-GLOBAL & INTERNATIONAL STUDIES	39,144	1.52%	28,638.0	2.25%	39,144	1.52%	163.4	3.91%	1,006,057	663,908	1,669,965
ARTS & SCIENCES-ART & DESIGN	70,142	2.72%	22,268.0	1.75%	70,142	2.72%	98.0	2.34%	1,042,784	1,189,654	2,232,438
MEDICINE & HEALTH SCIENCES	33,287	1.29%	11,953.5	0.94%	33,287	1.29%	16.7	0.40%	428,665	564,569	993,234
SCHOOL OF PUBLIC HEALTH	378,165	14.64%	101,364.0	7.95%	378,165	14.64%	324.3	7.76%	4,926,909	6,413,925	11,340,834
KELLEY SCHOOL OF BUSINESS	272,678	10.56%	320,818.5	25.16%	272,678	10.56%	721.7	17.26%	6,957,997	4,624,797	11,582,794
SCHOOL OF EDUCATION	70,602	2.73%	47,197.0	3.70%	70,602	2.73%	187.4	4.48%	1,495,090	1,197,456	2,692,546
MAURER SCHOOL OF LAW	59,092	2.29%	16,916.0	1.33%	59,092	2.29%	109.5	2.62%	933,060	1,002,239	1,935,299
O'NEILL SCHOOL OF PUBLIC & ENVIRONMENTAL AFFAIRS	72,560	2.81%	63,699.0	4.99%	72,560	2.81%	191.5	4.58%	1,664,082	1,230,665	2,894,747
JACOBS SCHOOL OF MUSIC	312,179	12.09%	56,960.0	4.47%	312,179	12.09%	255.3	6.11%	3,805,331	5,294,759	9,100,090
OPTOMETRY	52,507	2.03%	14,732.5	1.16%	52,507	2.03%	108.2	2.59%	855,338	890,553	1,745,891
LUDDY SCHOOL OF INFORMATICS, COMPUTING, & ENGINEERING	103,841	4.02%	64,518.0	5.06%	103,841	4.02%	276.2	6.61%	2,158,096	1,761,211	3,919,308
OTHER ACADEMIC PROGRAMS	11,656	0.45%	15,516.0	1.22%	11,656	0.45%	31.9	0.76%	315,659	197,693	513,352
Academic Total	2,582,901	100.00%	1,275,340.5	100%	2,582,901	100%	4,180.6	100%	43,807,684	43,807,684	87,615,367
LABOR STUDIES	197	0.01%	1,586.0	0.12%	197	0.01%	-	0.0%	15,290	3,341	18,631
NURSING	9,028	0.35%	7,518.0	0.59%	9,028	0.35%	31.9	0.76%	224,690	153,121	377,811
SOCIAL WORK	2,431	0.09%	6,412.0	0.50%	2,431.0	0.09%	-	0.0%	75,679	41,231	116,910
Other Academic Total	11,656	0.45%	15,516.0	1.22%	11,656	0.45%	31.9	0.76%	315,659	197,693	513,352

INDIANA UNIVERSITY INDIANAPOLIS
2024-2025 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	14,260,384	827,694	1,027,263	174,396	-	16,289,737	-
Columbus	11,046,590	650,130	111,000	267,330	174,376	12,249,426	-
Dentistry	60,773,711	423,977	511,602	4,848,962	2,321,202	68,879,454	2,689,591
Education	5,383,737	47,600	59,800	3,509,552	-	9,000,689	-
Health & Human Sciences	13,697,517	38,140	152,330	1,631,600	660,000	16,179,587	-
Herron	7,296,209	66,500	607,600	409,466	-	8,379,775	-
Informatics	20,088,406	38,375	26,750	6,873,017	-	27,026,548	-
Law	27,067,036	-	-	16,137	-	27,083,173	-
Liberal Arts	13,152,182	1,281,753	337,997	3,118,991	-	17,890,923	-
Nursing	21,372,609	148,279	1,064,847	4,107,328	-	26,693,063	-
Other Academic Programs-Ft Wayne Nursing	4,698,791	-	30,000	273,873	35,999	5,038,663	-
Philanthropy	4,576,564	5,768,803	1,622,780	4,561,976	-	16,530,123	-
Public Health	7,992,992	1,242,941	177,007	8,413,927	-	17,826,867	-
Science	27,977,754	10,000	75,675	12,889,222	-	40,952,651	541,514
Social Work	11,751,033	-	301,125	5,825,747	-	17,877,905	-
SPEA	4,700,468	603,991	413,775	2,485,990	-	8,204,224	-
Academic Total	255,835,983	11,148,183	6,519,551	59,407,514	3,191,577	336,102,808	3,231,105
Academic Support	44,527,424	3,000	35,004,534	1,424,504	-	80,959,462	488,588
Budget & Fiscal Affairs	14,749,417	10,000	186,500	29,143	-	14,975,060	-
Executive Management	43,731,839	161,240	19,500	65,473	4,535,362	48,513,414	-
External Affairs	1,689,463	621,373	-	583,762	-	2,894,598	-
Finance & Administration	8,649,870	1,266,922	-	122,746	33,893,497	43,933,035	1,384,660
Library	9,824,035	25,000	137,000	375,635	2,500	10,364,170	-
Physical Plant	52,683,897	-	2,350	-	-	52,686,247	26,595,223
Student Life	3,011,680	6,674,749	-	138,115	23,307,815	33,132,359	137,020
UITS	4,354,372	-	-	-	-	4,354,372	-
Undergraduate Education	14,895,984	821,231	285,825	1,444,379	-	17,447,419	-
University Tax	59,956,398	-	-	-	-	59,956,398	-
Support Total	258,074,379	9,583,515	35,635,709	4,183,757	61,739,174	369,216,534	28,605,491
Facilities Debt	11,310,178	-	-	-	-	11,310,178	-
IU Indianapolis Total	525,220,540	20,731,698	42,155,260	63,591,271	64,930,751	716,629,520	31,836,596
Medicine	236,571,939	334,081,774	47,993,407	527,827,550	34,887,025	1,181,361,695	51,090,350
Campus Total w/Medicine	761,792,479	354,813,472	90,148,667	591,418,821	99,817,776	1,897,991,215	82,926,946

INDIANA UNIVERSITY INDIANAPOLIS
2024-2025 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	22,362,759	55,000	498,085	-	2,909,863	(10,760,949)	(804,374)	14,260,384
Columbus	8,591,567	-	263,003	10,000	5,719,650	(3,393,913)	(143,717)	11,046,590
Dentistry	38,513,168	600,000	16,203,000	506,500	17,262,322	(11,084,943)	(1,226,336)	60,773,711
Education	5,053,246	382,200	45,000	2,600	3,983,921	(3,937,379)	(145,851)	5,383,737
Health & Human sciences	18,148,126	280,000	94,181	-	7,109,394	(11,784,869)	(149,315)	13,697,517
Herron	9,043,698	95,800	587,633	359,842	5,976,870	(8,699,543)	(68,091)	7,296,209
Informatics	26,144,110	940,214	558,130	-	6,706,232	(13,651,406)	(608,874)	20,088,406
Law	24,502,087	-	560,468	1,095,600	6,466,988	(5,167,607)	(390,500)	27,067,036
Liberal Arts	22,415,654	110,000	599,209	2,000	8,599,831	(18,677,356)	102,844	13,152,182
Nursing	14,067,677	1,000,000	3,055,546	770,370	11,077,624	(8,194,358)	(404,250)	21,372,609
Other Academic Programs-Ft Wayne Nu	3,733,891	-	-	-	3,001,171	(2,036,271)	-	4,698,791
Philanthropy	2,857,415	375,000	(55,000)	1,795,000	1,385,754	(1,684,219)	(97,386)	4,576,564
Public Health	9,021,683	1,460,207	38,474	-	3,093,086	(5,456,332)	(164,126)	7,992,992
Science	39,165,860	3,000,000	2,954,922	-	9,829,589	(26,710,747)	(261,870)	27,977,754
Social Work	13,118,906	534,000	36,000	12,500	5,019,776	(6,754,530)	(215,619)	11,751,033
SPEA	3,603,176	200,000	-	-	4,159,750	(3,112,881)	(149,577)	4,700,468
Academic Total	260,343,023	9,032,421	25,438,651	4,554,412	102,301,821	(141,107,303)	(4,727,042)	255,835,983
Academic Support	599,474	130,000	889,362	123,000	11,808,277	28,395,958	2,581,353	44,527,424
Budget & Fiscal Affairs	12,534,429	-	20,200	-	168,210	3,729,882	(1,703,304)	14,749,417
Executive Management	-	-	-	-	41,153,395	4,577,750	(1,999,306)	43,731,839
External Affairs	-	-	-	-	-	1,689,463	-	1,689,463
Finance & Administration	80,930	-	1,108,000	-	-	5,939,409	1,521,531	8,649,870
Library	-	-	160,000	125,000	-	9,319,868	219,167	9,824,035
Physical Plant	-	-	141,146	-	-	52,542,751	-	52,683,897
Student Life	-	1,200	73,525	-	-	2,936,955	-	3,011,680
UITS	4,354,372	-	-	-	-	-	-	4,354,372
Undergraduate education	1,176,465	23,000	140,000	22,000	-	13,350,216	184,303	14,895,984
University Tax	-	-	-	-	-	57,412,695	2,543,703	59,956,398
Support Total	18,745,670	154,200	2,532,233	270,000	53,129,882	179,894,947	3,347,447	258,074,379
Facilities Debt	-	-	-	-	11,310,178	-	-	11,310,178
IU Indianapolis Total	279,088,693	9,186,621	27,970,884	4,824,412	166,741,881	38,787,644	(1,379,595)	525,220,540
Medicine	76,582,723	80,936,108	3,348,312	-	113,112,845	(38,787,644)	1,379,595	236,571,939
Campus Total w/Medicine	355,671,416	90,122,729	31,319,196	4,824,412	279,854,726	-	-	761,792,479

INDIANA UNIVERSITY INDIANAPOLIS
2024-2025 Operating Budget as of July 1
General Fund Expense Budget by Responsibility Center

Responsibility Center	Compensation	Financial Aid	General Expense	Travel	Capital	Reserves	Transfer	Total Expense
Business	20,392,242	295,000	1,969,000	74,000	-	(3,191,730)	(5,278,128)	14,260,384
Columbus	10,550,016	104,650	1,059,243	28,575	11,567	(1,507,632)	800,171	11,046,590
Dentistry	44,745,014	2,200,000	6,211,744	290,255	151,364	470,885	6,704,449	60,773,711
Education	5,410,870	24,000	108,900	2,000	-	(282,033)	120,000	5,383,737
Health & Human sciences	13,603,065	378,500	1,039,410	78,550	10,000	(1,692,008)	280,000	13,697,517
Herron	7,180,811	245,000	484,900	21,100	-	(635,602)	-	7,296,209
Informatics	19,516,186	3,534,500	1,001,265	122,202	-	(4,432,514)	346,767	20,088,406
Law	15,370,403	7,808,166	2,472,758	263,570	350,000	746,752	55,387	27,067,036
Liberal Arts	19,445,920	578,600	198,923	-	-	(6,956,985)	(114,276)	13,152,182
Nursing	18,071,883	125,000	1,441,144	138,350	-	575,684	1,020,548	21,372,609
Other Academic Programs-Ft Wayne Nu	4,046,087	-	181,583	18,200	237,000	215,921	-	4,698,791
Philanthropy	4,124,592	470,000	1,126,402	119,750	-	279,320	(1,543,500)	4,576,564
Public Health	9,888,336	213,064	534,047	84,200	-	(2,241,046)	(485,609)	7,992,992
Science	26,125,581	3,291,077	1,026,277	79,500	10,000	(4,612,921)	2,058,240	27,977,754
Social Work	16,195,714	350,000	488,804	254,722	190,000	(145,656)	(5,582,551)	11,751,033
SPEA	4,717,222	52,000	193,280	14,800	-	-	(276,834)	4,700,468
Academic Total	239,383,942	19,669,557	19,537,680	1,589,774	959,931	(23,409,565)	(1,895,336)	255,835,983
Academic Support	16,848,900	26,830,813	1,681,282	299,327	-	2,690,695	(3,823,593)	44,527,424
Budget & Fiscal Affairs	1,474,674	-	2,445,768	18,100	-	1,252,069	9,558,806	14,749,417
Executive Management	5,727,497	15,831	3,409,460	69,624	8,000	13,842,053	20,659,374	43,731,839
External Affairs	1,944,685	-	60,112	24,330	50,000	(389,664)	-	1,689,463
Finance & Administration	8,486,848	-	2,353,650	28,500	-	(1,888,329)	(330,799)	8,649,870
Library	5,762,616	2,500	3,901,169	50,000	100,000	-	7,750	9,824,035
Physical Plant	17,716,373	-	41,534,231	-	195,537	-	(6,762,244)	52,683,897
Student Life	4,485,370	-	205,586	-	-	(1,380,926)	(298,350)	3,011,680
UITS	-	-	-	-	-	-	4,354,372	4,354,372
Undergraduate education	10,851,400	2,712,172	947,354	66,194	-	86,160	232,704	14,895,984
University Tax	-	-	-	-	-	(1,899,999)	61,856,397	59,956,398
Support Total	73,298,363	29,561,316	56,538,612	556,075	353,537	12,312,059	85,454,417	258,074,379
Facilities Debt	-	-	13,483,578	-	-	-	(2,173,400)	11,310,178
IU Indianapolis Total	312,682,305	49,230,873	89,559,870	2,145,849	1,313,468	(11,097,506)	81,385,681	525,220,540
Medicine	111,191,983	7,285,933	49,152,295	1,392,161	2,704,523	2,963,398	61,881,646	236,571,939
Campus Total w/Medicine	423,874,288	56,516,806	138,712,165	3,538,010	4,017,991	(8,134,108)	143,267,327	761,792,479

INDIANA UNIVERSITY INDIANAPOLIS
2024-2025 Operating Budget as of July 1
General Fund Compensation Budget by Responsibility Center

Responsibility Center	Academic	Part-Time Academic	Student Academic	Professional	Support	Supplemental Pay	Hourly	Benefits	Total
Business	10,531,830	1,269,883	-	2,195,462	453,252	834,498	24,000	5,083,317	20,392,242
Columbus	5,069,633	600,422	-	1,303,371	672,824	12,450	107,541	2,783,775	10,550,016
Dentistry	18,029,529	1,683,516	-	4,009,295	6,638,591	2,098,394	295,822	11,989,867	44,745,014
Education	2,785,030	25,000	13,300	854,051	158,557	8,000	29,300	1,537,632	5,410,870
Health & Human sciences	7,118,022	744,950	368,000	1,147,943	501,186	-	101,000	3,621,964	13,603,065
Herron	3,389,721	514,000	117,500	951,837	207,570	23,500	99,250	1,877,433	7,180,811
Informatics	8,327,301	1,327,950	523,950	1,968,652	374,860	21,500	2,687,650	4,284,323	19,516,186
Law	6,741,152	747,000	-	2,592,847	886,516	75,000	240,150	4,087,738	15,370,403
Liberal Arts	11,055,067	978,000	392,400	1,292,643	390,956	-	167,320	5,169,534	19,445,920
Nursing	8,867,275	1,450,000	-	2,221,845	761,816	50,000	59,500	4,661,447	18,071,883
Other Academic Programs-Ft Wayne Nur	2,147,982	360,000	-	298,051	158,850	15,000	20,760	1,045,444	4,046,087
Philanthropy	1,538,309	58,000	315,500	917,444	160,083	28,500	43,500	1,063,256	4,124,592
Public Health	4,638,767	352,000	185,400	1,589,466	470,690	11,900	48,700	2,591,413	9,888,336
Science	13,487,016	664,700	1,960,473	1,998,146	714,191	101,105	445,600	6,754,350	26,125,581
Social Work	7,741,794	1,102,000	220,000	2,026,070	759,626	85,000	61,500	4,199,724	16,195,714
SPEA	2,136,486	345,000	-	784,258	84,457	38,000	120,200	1,208,821	4,717,222
Academic Total	113,604,914	12,222,421	4,096,523	26,151,381	13,394,025	3,402,847	4,551,793	61,960,038	239,383,942
Academic Support	1,968,580	-	4,500	7,370,539	2,367,350	59,635	315,147	4,763,149	16,848,900
Budget & Fiscal Affairs	221,984	-	-	694,226	126,505	5,000	6,500	420,459	1,474,674
Executive Management	1,247,091	9,000	30,000	2,098,103	415,314	255,868	130,302	1,541,819	5,727,497
External Affairs	235,175	-	-	1,075,610	55,619	-	25,000	553,281	1,944,685
Finance & Administration	-	-	-	4,363,761	1,590,262	-	117,410	2,415,415	8,486,848
Library	2,239,951	-	-	1,028,167	818,429	8,000	25,000	1,643,069	5,762,616
Physical Plant	-	-	-	2,376,433	10,002,490	-	278,400	5,059,050	17,716,373
Student Life	-	-	-	2,933,472	260,911	-	-	1,290,987	4,485,370
Undergraduate Education	1,345,101	38,500	60,500	4,831,303	534,798	78,500	1,350,132	2,612,566	10,851,400
University Tax	-	-	-	-	-	-	-	-	-
Support Total	7,257,882	47,500	95,000	26,771,614	16,171,678	407,003	2,247,891	20,299,795	73,298,363
IU Indianapolis Total	154,424,519	16,050,266	4,518,358	86,323,905	37,923,267	6,223,183	7,765,405	110,645,385	423,874,288
Medicine	33,561,723	3,780,345	326,835	33,400,910	8,357,564	2,413,333	965,721	28,385,552	111,191,983
Campus Total w/Medicine	187,986,242	19,830,611	4,845,193	119,724,815	46,280,831	8,636,516	8,731,126	139,030,937	535,066,271

INDIANA UNIVERSITY INDIANAPOLIS
2024-2025 Operating Budget as of July 1
Assessments Revenue

Responsibility Center	Campus	University Subsidy	Total
Business	(7,005,652)	(3,755,297)	(10,760,949)
Columbus	(794,941)	(2,598,972)	(3,393,913)
Dentistry	(6,507,001)	(4,577,942)	(11,084,943)
Education	(2,504,902)	(1,432,477)	(3,937,379)
Health & Human Sciences	(7,875,864)	(3,909,005)	(11,784,869)
Herron	(6,683,300)	(2,016,243)	(8,699,543)
Informatics	(9,187,985)	(4,463,421)	(13,651,406)
Law	(3,220,657)	(1,946,950)	(5,167,607)
Liberal Arts	(12,145,913)	(6,531,443)	(18,677,356)
Nursing	(5,249,242)	(2,945,116)	(8,194,358)
Other Academic Programs-Ft Wayne Nursing	(2,027,072)	(9,199)	(2,036,271)
Philanthropy	(636,259)	(1,047,960)	(1,684,219)
Public Health	(3,285,138)	(2,171,194)	(5,456,332)
Science	(18,395,374)	(8,315,373)	(26,710,747)
Social Work	(3,921,504)	(2,833,026)	(6,754,530)
SPEA	(1,934,682)	(1,178,199)	(3,112,881)
Academic Total	(91,375,486)	(49,731,817)	(141,107,303)
Academic Support	28,517,526	(121,568)	28,395,958
Budget & Fiscal Affairs	3,928,255	(198,373)	3,729,882
Executive Management	9,291,005	(4,713,255)	4,577,750
External Affairs	1,706,274	(16,811)	1,689,463
Finance & Administration	7,412,492	(1,473,083)	5,939,409
Library	9,322,490	(2,622)	9,319,868
Physical Plant	52,654,395	(111,644)	52,542,751
Student Life	3,943,870	(1,006,915)	2,936,955
Undergraduate Education	13,386,823	(36,607)	13,350,216
University tax	-	57,412,695	57,412,695
Support Total	130,163,130	49,731,817	179,894,947
IU Indianapolis Total	38,787,644	-	38,787,644
Medicine	(38,787,644)	-	(38,787,644)
Campus Total w/Medicine	-	-	-

INDIANA UNIVERSITY EAST
2024-25 Operating Budget

	<u>Academic Support</u>	<u>Library</u>	<u>Student Services</u>	<u>Executive Management</u>	<u>General Admin</u>	<u>Physical Plant</u>	<u>Enrollment Services</u>	<u>Intercampus Transfer</u>
	ALLOCATION MEASURE							
	<u>faculty & student fte</u>	<u>faculty & student fte</u>	<u>cr hr</u>	<u>gen, des, res, c&g, aux funds</u>	<u>gen, des, res, c&g, aux funds</u>	<u>square feet</u>	<u>faculty & student fte</u>	<u>gen, des, res, c&g, aux funds</u>
<i>Amount to Allocate</i>	1,161,368	833,688	435,807	660,105	2,843,633	2,399,484	2,418,112	6,219,630
Nursing	172.58	172.58	4,654	2,668,284	2,668,284	10,613	172.58	2,668,284
Humanities & Social Sci	1,072.16	1,072.16	30,695	6,328,797	6,328,797	18,561	1,072.16	6,328,797
Natural Science & Math	478.10	478.10	13,754	2,523,248	2,523,248	15,262	478.10	2,523,248
Business & Economics	369.42	369.42	10,418	4,387,744	4,387,744	5,085	369.42	4,387,744
Education	167.07	167.07	4,472	1,684,321	1,684,321	3,528	167.07	1,684,321
Social Work	49.27	49.27	1,382	397,855	397,855	751	49.27	397,855
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	2,308.59	2,308.59	65,375	17,990,249	17,990,249	53,800	2,308.59	17,990,249

[illegible]

INDIANA UNIVERSITY EAST
2024-25 Operating Budget
2023-24 Adjusted Base With Updated Parameters

	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
	direct	direct	direct	direct			faculty & Student fte	faculty & Student fte	cr hr	gen, des, restr, aux funds	gen, des, restr, aux funds	square feet	faculty & Student fte	gen, des, restr, aux funds
Nursing	1						172.58	172.58	4,654	2,668,284	2,668,284	10,613	172.58	2,668,284
Humanities & Social Sci		1					1,072.16	1,072.16	30,695	6,328,797	6,328,797	18,561	1,072.16	6,328,797
Natural Science & Mathematics			1				478.10	478.10	13,754	2,523,248	2,523,248	15,262	478.10	2,523,248
Business & Economics				1			369.42	369.42	10,418	4,387,744	4,387,744	5,085	369.42	4,387,744
Education					1		167.07	167.07	4,472	1,684,321	1,684,321	3,528	167.07	1,684,321
Social Work						1	49.27	49.27	1,382	397,855	397,855	751	49.27	397,855
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	2,308.60	2,308.60	65,375	17,990,249	17,990,249	53,800	2,308.60	17,990,249

	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	-0.07476	-0.07476	-0.07119	-0.14832	-0.14832	-0.19727	-0.07476	-0.14832	735,123
Humanities & Social Sci	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	-0.46442	-0.46442	-0.46952	-0.35179	-0.35179	-0.34500	-0.46442	-0.35179	-1,921,455
Natural Science & Mathem	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	-0.20710	-0.20710	-0.21039	-0.14026	-0.14026	-0.28368	-0.20710	-0.14026	-1,026,386
Business & Economics	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	-0.16002	-0.16002	-0.15936	-0.24390	-0.24390	-0.09452	-0.16002	-0.24390	1,339,150
Education	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	-0.07237	-0.07237	-0.06841	-0.09362	-0.09362	-0.06558	-0.07237	-0.09362	197,492
Social Work	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	-0.02134	-0.02134	-0.02114	-0.02212	-0.02212	-0.01396	-0.02134	-0.02212	0
Academic Support	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	913,117
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	824,163
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	482,398
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	2,657,583
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	2,726,015
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	2,486,022
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	2,532,409
Intercampus Transfer	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	3,347,293
TOTAL	1.00000	1.00000	1.00000	1.00000	1.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	15,292,924

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	0.07476	0.07476	0.07119	0.14832	0.14832	0.19727	0.07476	0.14832	2,874,009
Humanities & Social Sci	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.46442	0.46442	0.46952	0.35179	0.35179	0.34500	0.46442	0.35179	4,217,092
Natural Science & Mathem	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.20710	0.20710	0.21039	0.14026	0.14026	0.28368	0.20710	0.14026	1,889,135
Business & Economics	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.16002	0.16002	0.15936	0.24390	0.24390	0.09452	0.16002	0.24390	4,463,653
Education	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.07237	0.07237	0.06841	0.09362	0.09362	0.06558	0.07237	0.09362	1,519,928
Social Work	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.02134	0.02134	0.02114	0.02212	0.02212	0.01396	0.02134	0.02212	329,108
Academic Support	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	913,117
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	824,163
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	482,398
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	2,657,583
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	2,726,015
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	2,486,022
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	2,532,409
Intercampus Transfer	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	3,347,293
TOTAL															

INDIANA UNIVERSITY EAST
2024-25 Operating Budget
2023-24 Adjusted Base With Updated Parameters

COST ALLOCATION

ADJUSTED		Net Direct	Academic		Student	Executive	General	Physical	Enrollment	System	Subtotal	State	DirectApprop	Total
		Expenses	Support	Library	Services	Management	Admin	Plant	Services	Svc Charge	Alloc	Support	to UA	Approp
Nursing	03-689-87	735,123	68,260	61,611	34,341	394,168	404,318	490,411	189,310	496,465	2,138,884	2,874,007		2,874,007
Humanities & Social Sci	03-686-87	(1,921,455)	424,070	382,758	226,496	934,912	958,986	857,678	1,176,101	1,177,546	6,138,547	4,217,092		4,217,092
Natural Science & Mathematics	03-682-87	(1,026,386)	189,102	170,680	101,490	372,743	382,341	705,235	524,450	469,479	2,915,520	1,889,134		1,889,134
Business & Economics	03-692-87	1,339,150	146,116	131,882	76,874	648,173	664,863	234,971	405,234	816,390	3,124,503	4,463,653		4,463,653
Education	03-687-87	197,492	66,081	59,643	32,999	248,814	255,221	163,024	183,267	313,387	1,322,436	1,519,928		1,519,928
Social Work	03-688-87	-	19,488	17,589	10,198	58,773	60,286	34,703	54,047	74,026	329,110	329,110		329,110
Academic Support	03-680-87	913,117	(913,117)	0	0	0	0	0	0	0	(913,117)	-		-
Library	03-697-87	824,163	0	(824,163)	0	0	0	0	0	0	(824,163)	-		-
Student Services	03-675-87	482,398	0	0	(482,398)	0	0	0	0	0	(482,398)	-		-
Executive Management	03-671-87	2,657,583	0	0	0	(2,657,583)	0	0	0	0	(2,657,583)	-		-
General Administration	03-672-87	2,726,015	0	0	0	0	(2,726,015)	0	0	0	(2,726,015)	-		-
Physical Plant	03-673-87	2,486,022	0	0	0	0	0	(2,486,022)	0	0	(2,486,022)	-		-
Enrollment Services	03-685-87	2,532,409	0	0	0	0	0	0	(2,532,409)	0	(2,532,409)	-		-
Intercampus Transfer	03-665-86	3,347,293	0	0	0	0	0	0	0	(3,347,293)	(3,347,293)	-	134,274	134,274
Dedicated Fees			0	0	0	0	0	0	0	0	0	-	-	-
TOTAL		15,292,924	0	0	0	0	0	0	0	0	0	15,292,924	134,274	15,427,198

PRE-ADJUSTED		Net Direct	Academic		Student	Executive	General	Physical	Enrollment	System	Subtotal	State	DirectApprop	Total
		Expenses	Support	Library	Support	Management	Admin	Plant	Services	Svc Charge	Alloc	Support	to UA	Approp
Nursing	03-689-87	735,123	77,020	63,021	33,924	380,578	390,562	488,987	201,822	469,038	2,104,952	2,840,075		2,840,075
Humanities & Social Sci	03-686-87	(1,885,692)	436,588	357,232	202,960	951,171	976,121	855,188	1,144,019	1,172,257	6,095,536	4,209,844		4,209,844
Natural Science & Mathematics	03-682-87	(1,026,386)	194,529	159,170	91,082	395,522	405,896	703,188	509,736	487,455	2,946,578	1,920,192		1,920,192
Business & Economics	03-692-87	1,332,112	172,237	140,930	79,513	618,003	634,214	234,289	451,323	761,649	3,092,158	4,424,270		4,424,270
Education	03-687-87	197,492	78,156	63,950	34,190	245,823	252,271	162,551	204,796	302,961	1,344,698	1,542,190		1,542,190
Social Work	03-688-87	-	22,273	18,225	10,296	65,240	66,951	34,602	58,363	80,403	356,353	356,353		356,353
Academic Support	03-680-87	980,803	(980,803)	-	-	-	-	-	-	-	(980,803)	-		0
Library	03-697-87	802,528	-	(802,528)	-	-	-	-	-	-	(802,528)	-		0
Student Services	03-675-87	451,965	-	-	(451,965)	-	-	-	-	-	(451,965)	-		0
Executive Management	03-671-87	2,656,337	-	-	-	(2,656,337)	-	-	-	-	(2,656,337)	-		0
General Administration	03-672-87	2,726,015	-	-	-	-	(2,726,015)	-	-	-	(2,726,015)	-		0
Physical Plant	03-673-87	2,478,805	-	-	-	-	-	(2,478,805)	-	-	(2,478,805)	-		0
Enrollment Services	03-685-87	2,570,059	-	-	-	-	-	-	(2,570,059)	-	(2,570,059)	-		0
Intercampus Transfer	03-665-86	3,273,763	-	-	-	-	-	-	-	(3,273,763)	(3,273,763)	-	134,274	134,274
Dedicated Fees	03-665-60	-	-	-	-	-	-	-	-	-	0	-	0	0
TOTAL		15,292,924	-	-	-	-	-	-	-	-	-	15,292,924	0	15,427,198

BASE ADJUSTMENTS			1210	1214	1240	1260	1270	1284	1264	1295		1110	1110	Total
		Net Direct	Academic		Student	Executive	General	Physical	Enrollment	System	Subtotal	State	DirectApprop	
		Expenses	Support	Library	Support	Management	Admin	Plant	Services	Svc Charge	Alloc	Support	to UA	Approp
Nursing	03-689-87	-	(8,760)	(1,410)	417	13,590	13,756	1,424	(12,512)	27,427	33,932	33,932	-	(33,932)
Humanities & Social Sci	03-686-87	(35,763)	(12,518)	25,526	23,536	(16,259)	(17,135)	2,490	32,082	5,289	43,011	7,248	-	(7,248)
Natural Science & Mathematics	03-682-87	-	(5,427)	11,510	10,408	(22,779)	(23,555)	2,047	14,714	(17,976)	(31,058)	(31,058)	-	31,058
Business & Economics	03-692-87	7,038	(26,121)	(9,048)	(2,639)	30,170	30,649	682	(46,089)	54,741	32,345	39,383	-	(39,383)
Education	03-687-87	-	(12,075)	(4,307)	(1,191)	2,991	2,950	473	(21,529)	10,426	(22,262)	(22,262)	-	22,262
Social Work	03-688-87	-	(2,785)	(636)	(98)	(6,467)	(6,665)	101	(4,316)	(6,377)	(27,243)	(27,243)	-	27,243
Academic Support	03-680-87	(67,686)	67,686	0	-	0	-	0	-	0	67,686	-	-	-
Library	03-697-87	21,635	0	(21,635)	-	0	-	0	-	0	(21,635)	-	-	-
Student Services	03-675-87	30,433	0	0	(30,433)	0	-	0	-	0	(30,433)	-	-	-
Executive Management	03-671-87	1,246	0	0	-	(1,246)	-	0	-	0	(1,246)	-	-	-
General Administration	03-672-87	-	0	0	-	0	-	0	-	0	-	-	-	-
Physical Plant	03-673-87	7,217	0	0	-	0	-	(7,217)	-	0	(7,217)	-	-	-
Enrollment Services	03-685-87	(37,650)	0	0	-	0	-	0	37,650	0	37,650	-	-	-
Intercampus Transfer	03-665-86	73,530	0	0	-	0	-	0	-	(73,530)	(73,530)	-	-	-
Dedicated Fees	03-665-60	-	0	0	-	0	-	0	-	0	-	-	-	-
TOTAL		-	0	0	-	0	-	0	-	0	-	-	-	-

INDIANA UNIVERSITY EAST
2024-25 Operating Budget
2024-25 Request With Updated Parameters

	Nursing	Humanities & Social Sci	Natural Sci & Mathematics	Executive Management	General Administration	Physical Plant	Enrollment Services	System Svc Charge	
	direct	direct	direct	gen, des, restr, aux funds	gen, des, restr, aux funds	square feet	faculty & Student fte	gen, des, restr, aux funds	
Nursing	1			2,668,284	2,668,284	10,613	172.58	2,668,284	
Humanities & Social Sci		1		6,328,797	6,328,797	18,561	1,072.16	6,328,797	
Natural Sci & Mathematics			1	2,523,248	2,523,248	15,262	478.10	2,523,248	
Business & Economics				4,387,744	4,387,744	5,085	369.42	4,387,744	
Education				1,684,321	1,684,321	3,528	167.07	1,684,321	
Social Work				397,855	397,855	751	49.27	397,855	
Academic Support				0	0	0	0	0	
Library				0	0	0	0	0	
Student Services				0	0	0	0	0	
Executive Management				0	0	0	0	0	
General Administration				0	0	0	0	0	
Physical Plant				0	0	0	0	0	
Enrollment Services				0	0	0	0	0	
Intercampus Transfer				0	0	0	0	0	
TOTAL	1	1	1	17,990,249	17,990,249	53,800	2,308.60	17,990,249	

	Nursing	Humanities & Social Sci	Nat Science & Mathematics	Executive Management	General Administration	Physical Plant	Enrollment Services	System Svc Charge	Net Direct Expenses
Nursing	1.00000	0.00000	0.00000	-0.14832	-0.14832	-0.19727	-0.07476	-0.14832	835,117
Humanities & Social Sci	0.00000	1.00000	0.00000	-0.35179	-0.35179	-0.34500	-0.46442	-0.35179	(2,397,908)
Natural Sci & Mathematics	0.00000	0.00000	1.00000	-0.14026	-0.14026	-0.28368	-0.20710	-0.14026	(1,373,016)
Business & Economics	0.00000	0.00000	0.00000	-0.24390	-0.24390	-0.09452	-0.16002	-0.24390	1,414,516
Education	0.00000	0.00000	0.00000	-0.09362	-0.09362	-0.06558	-0.07237	-0.09362	299,160
Social Work	0.00000	0.00000	0.00000	-0.02212	-0.02212	-0.01396	-0.02134	-0.02212	-
Academic Support	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1,161,368
Library	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	833,688
Student Services	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	435,807
Executive Management	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	660,105
General Administration	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	2,843,633
Physical Plant	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	2,399,484
Enrollment Services	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	2,418,112
Intercampus Transfer	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	6,219,630
TOTAL	1.00000	1.00000	1.00000	-1.00000	-1.00000	-1.00000	-1.00000	0.00000	15,749,696

INDIANA UNIVERSITY EAST
2024-25 Operating Budget
2024-25 Request With Updated Parameters

MATRIX INVERSION

	Nursing	Humanities & Social Sci	Nat Science & Mathematics	Executive Management	General Administration	Physical Plant	Enrollment Services	System Svc Charge	Solution
Nursing	1.00000	0.00000	0.00000	0.14832	0.14832	0.19727	0.07476	0.14832	3,111,543.79
Humanities & Social Sci	0.00000	1.00000	0.00000	0.35179	0.35179	0.34500	0.46442	0.35179	4,104,685.99
Natural Sci & Mathematics	0.00000	0.00000	1.00000	0.14026	0.14026	0.28368	0.20710	0.14026	1,677,068.91
Business & Economics	0.00000	0.00000	0.00000	0.24390	0.24390	0.09452	0.16002	0.24390	4,788,434.95
Education	0.00000	0.00000	0.00000	0.09362	0.09362	0.06558	0.07237	0.09362	1,716,036.74
Social Work	0.00000	0.00000	0.00000	0.02212	0.02212	0.01396	0.02134	0.02212	351,925.63
Academic Support	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1,161,368.00
Library	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	833,688.00
Student Services	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	435,807.00
Executive Management	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	660,105.00
General Administration	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	2,843,633.00
Physical Plant	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	2,399,484.00
Enrollment Services	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	2,418,112.00
Intercampus Transfer	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	6,219,630.00
TOTAL									

COST ALLOCATION

		Net Direct Expenses	Enrollment Services	System Svc Charge	Subtotal Alloc	State Support	DirectApprop to UA	Total Approp
Nursing	03-689-87	835,117	180,767	922,486	2,276,424	3,111,541		3,111,541
Humanities & Social Sci	03-686-87	(2,397,908)	1,123,020	2,188,006	6,502,595	4,104,687		4,104,687
Natural Sci & Mathematics	03-682-87	(1,373,016)	500,779	872,343	3,050,085	1,677,069		1,677,069
Business & Economics	03-692-87	1,414,516	386,944	1,516,941	3,373,919	4,788,435		4,788,435
Education	03-687-87	299,160	174,995	582,307	1,416,878	1,716,038		1,716,038
Social Work	03-688-87	-	51,607	137,547	351,926	351,926		351,926
Academic Support	03-680-87	1,161,368	-	-	(1,161,368)	-		-
Library	03-697-87	833,688	-	-	(833,688)	-		-
Student Services	03-675-87	435,807	-	-	(435,807)	-		-
Executive Management	03-671-87	660,105	-	-	(660,105)	-		-
General Administration	03-672-87	2,843,633	-	-	(2,843,633)	-		-
Physical Plant	03-673-87	2,399,484	-	-	(2,399,484)	-		-
Enrollment Services	03-685-87	2,418,112	(2,418,112)	-	(2,418,112)	-		-
Intercampus Transfer	03-665-86	6,219,630	-	(6,219,630)	(6,219,630)	-		-
Dedicated Fees	03-665-60	-	-	-	-	-	-	-
TOTAL		15,749,696	-	-	-	15,749,696	-	15,749,696

INDIANA UNIVERSITY KOKOMO
2024-25 Operating Budget

	<u>Academic Support</u>	<u>Library</u>	<u>Student Services</u>	<u>Executive Management</u>	<u>General Admin</u>	<u>Physical Plant</u>	<u>Intercampus Transfer</u>
	ALLOCATION MEASURE						
	<u>faculty & student fte</u>	<u>faculty & student fte</u>	<u>cr hrs</u>	<u>gen, des, res, c&g, aux funds</u>	<u>gen, des, res, c&g, aux funds</u>	<u>square feet</u>	<u>gen, des, res, c&g, aux funds</u>
<i>Amount to Allocate</i>	363,206	1,031,075	4,167,180	1,829,790	1,146,138	4,258,308	4,723,017
Humanities & Social Science	865	865	24,477	4,603,217	4,603,217	12,038	4,603,217
Nursing	379	379	10,450	3,833,038	3,833,038	8,907	3,833,038
Science	552	552	15,674	3,392,545	3,392,545	28,283	3,392,545
Business	469	469	13,131	3,579,674	3,579,674	2,718	3,579,674
Education	169	169	4,765	1,783,731	1,783,731	3,419	1,783,731
Other Academic Programs	0	0	0	0	0	0	0
Academic Support	0	0	0	0	0	0	0
Library	0	0	0	0	0	0	0
Student Services	0	0	0	0	0	0	0
Executive Management	0	0	0	0	0	0	0
General Administration	0	0	0	0	0	0	0
Physical Plant	0	0	0	0	0	0	0
Intercampus Transfer	0	0	0	0	0	0	0

[illegible]

INDIANA UNIVERSITY AT KOKOMO
2024-25 Operating Budget
2023-24 Adjusted Base 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	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							4,597,654	865.00	24,477	4,603,217	4,603,217	12,038	4,603,217
Nursing		1						3,670,289	379.00	10,450	3,833,038	3,833,038	8,907	3,833,038
Science			1					3,371,627	552.00	15,674	3,392,545	3,392,545	28,283	3,392,545
Business				1				3,579,674	469.00	13,131	3,579,674	3,579,674	2,718	3,579,674
Education					1			1,266,012	169.00	4,765	1,783,731	1,783,731	3,419	1,783,731
Other Acad Programs						1		0	0.00	0	0	0	0	0
Statewide Technology							1	0	0	0	0	0	0	0
Academic Support								0	0	0	0	0	0	0
Library								0	0	0	0	0	0	0
Student Services								0	0	0	0	0	0	0
Executive Management								0	0	0	0	0	0	0
General Administration								0	0	0	0	0	0	0
Physical Plant								0	0	0	0	0	0	0
Intercampus Transfer								0	0	0	0	0	0	0
TOTAL	1	1	1	1	1	1	1	16,485,256	2,434.00	68,497	17,192,205	17,192,205	55,365	17,192,205

	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	-0.27889	-0.35538	-0.35734	-0.26775	-0.26775	-0.21743	-0.26775	(176,315)
Nursing	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	-0.22264	-0.15571	-0.15256	-0.22295	-0.22295	-0.16088	-0.22295	(582,695)
Science	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	-0.20452	-0.22679	-0.22883	-0.19733	-0.19733	-0.51085	-0.19733	(43,439)
Business	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	-0.21714	-0.19269	-0.19170	-0.20821	-0.20821	-0.04909	-0.20821	302,406
Education	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	-0.07680	-0.06943	-0.06957	-0.10375	-0.10375	-0.06175	-0.10375	(117,082)
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	0.00000	0.00000	-
Statewide Technology	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	-
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	100,289
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	1,128,357
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	4,120,866
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	3,037,878
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	1,270,171
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	4,356,784
Intercampus Transfer	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	3,483,155
TOTAL															16,880,375

INDIANA UNIVERSITY AT KOKOMO
2024-25 Operating Budget
2023-24 Adjusted Base With Updated Parameters

MATRIX INVERSION

	Humanities &					Other Acad	Statewide	Academic		Student	Executive	General	Physical	System	
	Soc Sci	Nursing	Science	Business	Education	Programs	Technology	Support	Library	Services	Management	Admin	Plant	Svc Charge	Solution
Humanities & Soc Sci	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.27889	0.35538	0.35734	0.26775	0.26775	0.21743	0.26775	4,758,612
Nursing	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.22264	0.15571	0.15256	0.22295	0.22295	0.16088	0.22295	2,681,991
Science	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.20452	0.22679	0.22883	0.19733	0.19733	0.51085	0.19733	4,939,025
Business	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.21714	0.19269	0.19170	0.20821	0.20821	0.04909	0.20821	3,167,710
Education	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.07680	0.06943	0.06957	0.10375	0.10375	0.06175	0.10375	1,333,037
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	0.00000	0.00000	0
Statewide Technology	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0
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	100,289
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	1,128,357
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	4,120,866
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	3,037,878
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	1,270,171
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	4,356,784
Intercampus Transfer	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	3,483,155
TOTAL															

ADJUSTED	Cost Allocation											Total
	Net Direct	Academic		Student	Executive	General	Physical	System	Subtotal	State	DirectApprop	
	Expenses	Support	Library	Services	Management	Admin	Plant	Svc Charge	Alloc	Support	to UA	Approp
Humanities & Soc Sci	(176,315)	27,970	400,998	1,472,567	813,392	340,089	947,295	932,616	4,934,927	4,758,612		4,758,612
Nursing	(582,695)	22,328	175,697	628,685	677,301	283,187	700,910	776,577	3,264,685	2,681,990		2,681,990
Science	(43,439)	20,511	255,897	942,968	599,466	250,643	2,225,647	687,332	4,982,464	4,939,025		4,939,025
Business	302,406	21,777	217,420	789,978	632,532	264,469	213,885	725,245	2,865,306	3,167,712		3,167,712
Education	(117,082)	7,702	78,345	286,668	315,187	131,783	269,048	361,385	1,450,118	1,333,036		1,333,036
Other Acad Programs	0	0	0	0	0	0	0	0	0	0		0
Statewide Technology	0	0	0	0	0	0	0	0	0	0		0
Academic Support	100,289	(100,289)	0	0	0	0	0	0	(100,289)	0		0
Library	1,128,357	0	(1,128,357)	0	0	0	0	0	(1,128,357)	0		0
Student Services	4,120,866	0	0	(4,120,866)	0	0	0	0	(4,120,866)	0		0
Executive Management	3,037,878	0	0	0	(3,037,878)	0	0	0	(3,037,878)	0		0
General Administration	1,270,171	0	0	0	0	(1,270,171)	0	0	(1,270,171)	0		0
Physical Plant	4,356,784	0	0	0	0	0	(4,356,784)	0	(4,356,784)	0		0
Intercampus Transfer	3,483,155	0	0	0	0	0	0	(3,483,155)	(3,483,155)	0	171,340	171,340
Dedicated Fees	0	0	0	0	0	0	0	0	0	0		0
TOTAL	16,880,375	(1)	0	0	0	0	1	0	0	16,880,375	171,340	17,051,715

INDIANA UNIVERSITY AT KOKOMO
2024-25 Operating Budget
2023-24 Adjusted Base With Updated Parameters

PRE-ADJUSTED

Humanities & Soc Sci	(194,868)	28,185	383,658	1,413,063	820,060	352,140	902,210	966,664	4,865,980	4,671,112		4,671,112
Nursing	(487,696)	22,288	164,268	585,503	648,673	278,546	667,552	764,291	3,131,121	2,643,425		2,643,425
Science	(42,470)	19,482	249,074	922,210	567,566	243,718	2,119,723	669,029	4,790,802	4,748,332		4,748,332
Business	295,056	21,375	235,083	864,048	621,811	267,011	203,706	732,972	2,946,006	3,241,062		3,241,062
Education	(117,082)	7,655	76,524	280,063	297,092	127,574	256,243	350,203	1,395,354	1,278,272		1,278,272
Other Acad Programs	0	0	19,750	77,347	(3)	(1)	201,083	(4)	298,172	298,172		298,172
Statewide Technology	0	0	0	0	0	0	0	0	0	0		0
Academic Support	98,985	(98,985)	0	0	0	0	0	0	(98,985)	0		0
Library	1,128,357	0	(1,128,357)	0	0	0	0	0	(1,128,357)	0		0
Student Services	4,142,234	0	0	(4,142,234)	0	0	0	0	(4,142,234)	0		0
Executive Management	2,955,199	0	0	0	(2,955,199)	0	0	0	(2,955,199)	0		0
General Administration	1,268,988	0	0	0	0	(1,268,988)	0	0	(1,268,988)	0		0
Physical Plant	4,350,517	0	0	0	0	0	(4,350,517)	0	(4,350,517)	0		0
Intercampus Transfer	3,483,155	0	0	0	0	0	0	(3,483,155)	(3,483,155)	0	171,340	171,340
Dedicated Fees	0	0	0	0	0	0	0	0	0	0		0
TOTAL	16,880,375	0	0	0	0	0	0	0	0	16,880,375	171,340	17,051,715

1210 1214 1240 1260 1270 1284 1295 1110 1110

		Net	Academic		Student	Executive	General	Physical	System	Subtotal	State	DirectApprop	Total
		Direct	Support	Library	Services	Management	Admin	Plant	Svc Charge	Alloc	Support	to UA	Approp
BASE ADJ ENTRIES:													
Humanities & Soc Sci	05-641-87	18,553	(214)	17,340	59,504	(6,668)	(12,051)	45,084	(34,048)	68,947	87,500	0	87,500
Nursing	05-634-87	(94,999)	40	11,429	43,182	28,628	4,641	33,358	12,286	133,564	38,565	0	38,565
Science	05-640-87	(969)	1,029	6,823	20,758	31,900	6,925	105,924	18,303	191,662	190,693	0	190,693
Business	05-632-87	7,350	402	(17,663)	(74,070)	10,721	(2,542)	10,179	(7,727)	(80,700)	(73,350)	0	(73,350)
Education	05-633-87	-	47	1,821	6,605	18,095	4,209	12,805	11,182	54,764	54,764	0	54,764
Other Acad Programs	05-636-87	-	0	(19,750)	(77,347)	3	1	(201,083)	4	(298,172)	(298,172)	0	(298,172)
Statewide Technology	05-635-87	-	0	0	0	0	0	0	0	0	0	0	0
Academic Support	05-630-86	1,304	(1,304)	0	0	0	0	0	0	(1,304)	0	0	0
Library	05-637-87	-	0	0	0	0	0	0	0	0	0	0	0
Student Services	05-630-84	(21,368)	0	0	21,368	0	0	0	0	21,368	0	0	0
Executive Management	05-630-87	82,679	0	0	0	(82,679)	0	0	0	(82,679)	0	0	0
General Administration	05-630-85	1,183	0	0	0	0	(1,183)	0	0	(1,183)	0	0	0
Physical Plant	05-638-87	6,267	0	0	0	0	0	(6,267)	0	(6,267)	0	0	0
Intercampus Transfer	05-630-88	-	0	0	0	0	0	0	0	0	0	0	0
Dedicated Fees	05-639-60	-	0	0	0	0	0	0	0	0	0	0	0
TOTAL		-	0	0	0	0	0	0	0	0	0	0	0

INDIANA UNIVERSITY AT KOKOMO
2024-25 Operating Budget
2024-25 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							4,597,654	865.00	24,477	4,603,217	4,603,217	12,038	4,603,217
Nursing		1						3,670,289	379.00	10,450	3,833,038	3,833,038	8,907	3,833,038
Science			1					3,371,627	552.00	15,674	3,392,545	3,392,545	28,283	3,392,545
Business				1				3,579,674	469.00	13,131	3,579,674	3,579,674	2,718	3,579,674
Education					1			1,266,012	169.00	4,765	1,783,731	1,783,731	3,419	1,783,731
Other Acad Programs						1		0	0.00	0	0	0	0	0
Academic Support								0	0.00	0	0	0	0	0
Library								0	0.00	0	0	0	0	0
Student Services								0	0.00	0	0	0	0	0
Executive Management								0	0.00	0	0	0	0	0
General Administration								0	0.00	0	0	0	0	0
Physical Plant								0	0.00	0	0	0	0	0
Intercampus Transfer								0	0.00	0	0	0	0	0
TOTAL	1	1	1	1	1	1	1	16,485,256	2,434.00	68,497	17,192,205	17,192,205	55,365	17,192,205

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INDIANA UNIVERSITY AT KOKOMO
2024-25 Operating Budget
2024-25 Request With Updated Parameters

MATRIX INVERSION

	Humanities &					Other Acad	Statewide	Academic			Student	Executive	General	Physical	System	
	Soc Sci	Nursing	Science	Business	Education	Programs	Technology	Support	Library		Services	Management	Admin	Plant	Svc Charge	Solution
Humanities & Soc Sci	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.27889	0.35538	0.35734	0.26775	0.26775	0.26775	0.21743	0.26775	4,445,134
Nursing	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.22264	0.15571	0.15256	0.22295	0.22295	0.22295	0.16088	0.22295	3,252,296
Science	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.20452	0.22679	0.22883	0.19733	0.19733	0.19733	0.51085	0.19733	4,931,354
Business	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.21714	0.19269	0.19170	0.20821	0.20821	0.20821	0.04909	0.20821	3,533,539
Education	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.07680	0.06943	0.06957	0.10375	0.10375	0.10375	0.06175	0.10375	1,266,723
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	0.00000	0.00000	0.00000	0
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	363,206
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	1,031,075
Student Services	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	4,167,180
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	1,829,790
General Administration	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	1,146,138
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	4,258,308
Intercampus Transfer	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	4,723,017
TOTAL																34,947,759

		1210	1214	1240	1260	1270	1284	1295			1110	1110	
		Cost Allocation											
		Net Direct	Academic		Student	Executive	General	Physical	System	Subtotal	State	DirectApprop	Total
		Expenses	Support	Library	Services	Management	Admin	Plant	Svc Charge	Alloc	Support	to UA	Approp
Humanities & Soc Sci	05-641-87	(498,983)	101,297	366,425	1,489,117	489,926	306,879	925,883	1,264,588	4,944,115	4,445,132		4,445,132
Nursing	05-634-87	(26,432)	80,864	160,549	635,751	407,956	255,534	685,067	1,053,007	3,278,728	3,252,296		3,252,296
Science	05-640-87	(24,907)	74,284	233,835	953,566	361,073	226,168	2,175,340	931,995	4,956,261	4,931,354		4,931,354
Business	05-632-87	645,054	78,868	198,675	798,856	380,990	238,643	209,051	983,403	2,888,486	3,533,540		3,533,540
Education	05-633-87	(184,401)	27,893	71,591	289,890	189,845	118,914	262,967	490,024	1,451,124	1,266,723		1,266,723
Other Acad Programs	05-636-87	0	0	0	0	0	0	0	0	0	0		0
Academic Support	05-630-86	363,206	(363,206)	0	0	0	0	0	0	(363,206)	0		0
Library	05-637-87	1,031,075	0	(1,031,075)	0	0	0	0	0	(1,031,075)	0		0
Student Services	05-630-84	4,167,180	0	0	(4,167,180)	0	0	0	0	(4,167,180)	0		0
Executive Management	05-630-87	1,829,790	0	0	0	(1,829,790)	0	0	0	(1,829,790)	0		0
General Administration	05-630-85	1,146,138	0	0	0	0	(1,146,138)	0	0	(1,146,138)	0		0
Physical Plant	05-638-87	4,258,308	0	0	0	0	0	(4,258,308)	0	(4,258,308)	0		0
Intercampus Transfer	05-630-88	4,723,017	0	0	0	0	0	0	(4,723,017)	(4,723,017)	0	0	0
Dedicated Fees	05-639-60	0	0	0	0	0	0	0	0	0	0		0
TOTAL		17,429,045	0	0	0	0	0	0	0	0	17,429,045	0	17,429,045

Academic <u>Support</u>	Student <u>Library</u>	Executive <u>Services</u>	General <u>Management</u>	General <u>Admin</u>	External <u>Affairs</u>	Budget & <u>Fiscal Affairs</u>	Physical <u>Plant</u>	Enrollment <u>Services</u>	Intercampus <u>Transfer</u>
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<u>faculty & student fte</u>	<u>faculty & student fte</u>	<u>cr hrs</u>	<u>gen,des,res, c&g,aux funds</u>	<u>gen,des,res, c&g,aux funds</u>	<u>gen,des,res, c&g,aux funds</u>	<u>gen,des,res, c&g,aux funds</u>	<u>square feet</u>	<u>faculty & student fte</u>	<u>gen,des,res, c&g,aux funds</u>
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INDIANA UNIVERSITY NORTHWEST
2024-25 Operating Budget

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INDIANA UNIVERSITY NORTHWEST
2024-25 Operating Budget
2023-24 Adjusted Base with Updated Parameters

	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
						allocated by:									
	direct		direct	direct	direct	gen & des budget	faculty & student fle	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, c&g funds	gen,des,res, c&g bdg
Arts & Sciences	1					10,241,097	1,592.44	45,489	11,454,454	11,454,454	11,454,454	11,454,454	78,997	11,454,454	11,442,398
Health & Human Services		1				5,773,519	673.83	18,161	5,914,525	5,914,525	5,914,525	5,914,525	32,955	5,914,525	5,773,519
Business and Economics			1			3,082,831	268.34	7,385	3,089,745	3,089,745	3,089,745	3,089,745	8,768	3,089,745	3,089,745
Education				1		1,625,984	167.78	4,571	1,625,984	1,625,984	1,625,984	1,625,984	5,358	1,625,984	1,625,984
Other Academic Programs					1	187,180	18.18	545	187,180	187,180	187,180	187,180	0	187,180	187,180
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	20,910,611	2,720.57	76,151	22,271,888	22,271,888	22,271,888	22,271,888	126,078	22,271,888	22,118,826

	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	Net Direct Expenses
Arts & Sciences	1.00000	0.00000	0.00000	0.00000	0.00000	-0.48976	-0.58533	-0.59735	-0.51430	-0.51430	-0.51430	-0.51430	-0.62657	-0.51430	-0.51731	-423,089
Health & Human Services	0.00000	1.00000	0.00000	0.00000	0.00000	-0.27610	-0.24768	-0.23849	-0.26556	-0.26556	-0.26556	-0.26556	-0.26139	-0.26556	-0.26102	160,770
Business and Economics	0.00000	0.00000	1.00000	0.00000	0.00000	-0.14743	-0.09863	-0.09698	-0.13873	-0.13873	-0.13873	-0.13873	-0.06954	-0.13873	-0.13969	1,025,493
Education	0.00000	0.00000	0.00000	1.00000	0.00000	-0.07776	-0.06167	-0.06003	-0.07301	-0.07301	-0.07301	-0.07301	-0.04250	-0.07301	-0.07351	332,132
Other Academic Programs	0.00000	0.00000	0.00000	0.00000	1.00000	-0.00895	-0.00668	-0.00716	-0.00840	-0.00840	-0.00840	-0.00840	0.00000	-0.00840	-0.00846	-19,112
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	929,412
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	1,458,513
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	954,075
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	1,508,223
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	572,671
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	1,777,016
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	(640,671)
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	4,122,854
Enrollment Services	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	2,029,241
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	6,101,470
TOTAL																19,888,998

	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	Solution
MATRIX INVERSION																
Arts & Sciences	1.00000	0.00000	0.00000	0.00000	0.00000	0.48976	0.58533	0.59735	0.51430	0.51430	0.51430	0.51430	0.62657	0.51430	0.51731	9,893,651
Health & Human Services	0.00000	1.00000	0.00000	0.00000	0.00000	0.27610	0.24768	0.23849	0.26556	0.26556	0.26556	0.26556	0.26139	0.26556	0.26102	5,069,700
Business and Economics	0.00000	0.00000	1.00000	0.00000	0.00000	0.14743	0.09863	0.09698	0.13873	0.13873	0.13873	0.13873	0.06954	0.13873	0.13969	3,265,762
Education	0.00000	0.00000	0.00000	1.00000	0.00000	0.07776	0.06167	0.06003	0.07301	0.07301	0.07301	0.07301	0.04250	0.07301	0.07351	1,558,379
Other Academic Programs	0.00000	0.00000	0.00000	0.00000	1.00000	0.00895	0.00668	0.00716	0.00840	0.00840	0.00840	0.00840	0.00000	0.00840	0.00846	101,506
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	929,412
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	1,458,513
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	954,075
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	1,508,223
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	572,671
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	1,777,016
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	(640,671)
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	4,122,854
Enrollment Services	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	2,029,241
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	6,101,470
TOTAL																

INDIANA UNIVERSITY NORTHWEST
2024-25 Operating Budget
2023-24 Adjusted Base with Updated Parameters

ADJUSTED	Cost Allocation											UNI, TEC			Total Approp.
	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	(423,089)	455,185	853,718	569,919	775,680	294,525	913,920	(329,498)	2,583,266	1,043,641	3,156,381	10,316,737	9,893,648		9,893,648
Health & Human Services	160,770	256,615	361,246	227,534	400,524	152,079	471,905	(170,137)	1,077,656	538,885	1,592,623	4,908,930	5,069,700		5,069,700
Business and Economics	1,025,493	137,022	143,860	92,525	209,233	79,446	246,523	(88,879)	286,721	281,514	852,305	2,240,270	3,265,763		3,265,763
Education	332,132	72,270	89,945	57,269	110,110	41,808	129,733	(46,773)	175,211	148,147	448,527	1,226,247	1,558,379		1,558,379
Other Academic Programs	(19,112)	8,320	9,744	6,828	12,676	4,813	14,935	(5,384)	0	17,054	51,634	120,620	101,508		101,508
Academic Support	929,412	(929,412)	0	0	0	0	0	0	0	0	0	(929,412)	0		0
Library	1,458,513	0	(1,458,513)	0	0	0	0	0	0	0	0	(1,458,513)	0		0
Student Services	954,075	0	0	(954,075)	0	0	0	0	0	0	0	(954,075)	0		0
Executive Management	1,508,223	0	0	0	(1,508,223)	0	0	0	0	0	0	(1,508,223)	0		0
General Administration	572,671	0	0	0	0	(572,671)	0	0	0	0	0	(572,671)	0		0
External Affairs	1,777,016	0	0	0	0	0	(1,777,016)	0	0	0	0	(1,777,016)	0		0
Budget & Fiscal Affairs	(640,671)	0	0	0	0	0	0	640,671	0	0	0	640,671	0		0
Physical Plant	4,122,854	0	0	0	0	0	0	0	(4,122,854)	0	0	(4,122,854)	0		0
Enrollment Services	2,029,241	0	0	0	0	0	0	0	0	(2,029,241)	0	(2,029,241)	0		0
Inter-campus Transfer	6,101,470	0	0	0	0	0	0	0	0	0	(6,101,470)	0		328,225	328,225
Dedicated Fees	2,989,625	0	0	0	0	0	0	0	0	0	0	0	2,989,625		2,989,625
TOTAL	22,878,623	0	0	0	0	0	0	0	0	0	0	6,101,470	22,878,623	328,225	23,206,848

PRE-ADJUSTED	Net Direct	Academic		Student	Executive	General	External	Budget &	Physical	Enrollment	System	Subtotal	State	UNI, TEC	Total
	Expenses	Support	Library	Services	Management	Admin	Affairs	Fiscal Affairs	Plant	Services	Svc Charge	Alloc	Support	DirectApprop to UA	Approp
Arts & Sciences	(423,089)	449,110	834,780	557,695	712,967	284,055	881,427	(317,782)	2,583,266	1,006,534	3,061,556	10,053,608	9,630,519	to UA	9,630,519
Health & Human Services	160,770	263,819	375,664	237,417	402,126	160,211	497,140	(179,235)	1,077,656	567,703	1,726,772	5,129,273	5,290,043		5,290,043
Business and Economics	1,025,493	138,230	146,975	94,621	205,443	81,850	253,985	(91,570)	286,721	290,035	882,193	2,288,483	3,313,976		3,313,976
Education	332,132	70,428	94,793	59,934	105,169	41,900	130,018	(46,876)	175,211	148,472	451,605	1,230,654	1,562,786		1,562,786
Other Academic Programs	(19,112)	7,825	6,301	4,408	11,685	4,655	14,446	(5,208)	0	16,497	50,177	110,786	91,674		91,674
Academic Support	929,412	(929,412)	0	0	0	0	0	0	0	0	0	(929,412)	0		0
Library	1,458,513	0	(1,458,513)	0	0	0	0	0	0	0	0	(1,458,513)	0		0
Student Services	954,075	0	0	(954,075)	0	0	0	0	0	0	0	(954,075)	0		0
Executive Management	1,437,390	0	0	0	(1,437,390)	0	0	0	0	0	0	(1,437,390)	0		0
General Administration	572,671	0	0	0	0	(572,671)	0	0	0	0	0	(572,671)	0		0
External Affairs	1,777,016	0	0	0	0	0	(1,777,016)	0	0	0	0	(1,777,016)	0		0
Budget & Fiscal Affairs	(640,671)	0	0	0	0	0	0	640,671	0	0	0	640,671	0		0
Physical Plant	4,122,854	0	0	0	0	0	0	0	(4,122,854)	0	0	(4,122,854)	0		0
Enrollment Services	2,029,241	0	0	0	0	0	0	0	0	(2,029,241)	0	(2,029,241)	0		0
Inter-campus Transfer	6,172,303	0	0	0	0	0	0	0	0	0	(6,172,303)	(6,172,303)	0	328,225	328,225
Dedicated Fees	2,989,625	0	0	0	0	0	0	0	0	0	0	0	2,989,625		2,989,625
TOTAL	22,878,623	0	0	0	0	0	0	0	0	0	0	0	22,878,623	328,225	23,206,848

BASE ADJ ENTRIES:

		1210		1214	1240	1260	1270	1265	1278	1284	1264	1295	Subtotal	1110		
		Net Direct	Academic Support	Library	Student Support	Executive Mgt	General Admin	External Affairs	Budget & Fiscal Aff	Physical Plant	Enrollment Services	System Svc Charge		State Sup	DirectAppro	Approp
Arts & Sciences	06-601-87	0	6,075	18,938	12,224	62,713	10,470	32,493	(11,716)	0	37,107	94,825	263,129	263,129	0	263,129
Health & Human Services	06-615-87	0	(7,204)	(14,418)	(9,883)	(1,602)	(8,132)	(25,235)	9,098	0	(28,818)	(134,149)	(220,343)	(220,343)	0	(220,343)
Business and Economics	06-602-87	0	(1,208)	(3,115)	(2,096)	3,790	(2,404)	(7,462)	2,691	0	(8,521)	(29,888)	(48,213)	(48,213)	0	(48,213)
Education	06-604-87	0	1,842	(4,848)	(2,665)	4,941	(92)	(285)	103	0	(325)	(3,078)	(4,407)	(4,407)	0	(4,407)
Other Academic Programs	06-609-87	0	495	3,443	2,420	991	158	489	(176)	0	557	1,457	9,834	9,834	0	9,834
Academic Support	06-600-87	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Library	06-617-87	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Student Services	06-595-87	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Executive Management	06-580-87	70,833	0	0	0	(70,833)	0	0	0	0	0	0	(70,833)	0	0	0
General Administration	06-585-87	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
External Affairs	06-591-87	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget & Fiscal Affairs	06-586-87	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Physical Plant	06-588-87	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Enrollment Services	06-594-87	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Inter-campus Transfer	06-580-88	(70,833)	0	0	0	0	0	0	0	0	0	70,833	70,833	0	0	0
Dedicated Fees	06-584-60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

INDIANA UNIVERSITY NORTHWEST
2024-25 Operating Budget
2024-25 Request with Updated Parameters

	Health & Arts & Sci	Business & Human Services	Education	Other Academic	Academic Support	Library	Student Services	Executive Management	General Admin	External Affairs	Budget & Fiscal Affairs	Enrollment Services	System Svc Charge
					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	gen, des, restr funds	gen,des,res, c&g bdg
Arts & Sciences	1				10,241,097	1,592.44	45,489	11,454,454	11,454,454	11,454,454	11,454,454	11,454,454	11,442,398
Health & Human Services		1			5,773,519	673.83	18,161	5,914,525	5,914,525	5,914,525	5,914,525	5,914,525	5,773,519
Business and Economics			1		3,082,831	268.34	7,385	3,089,745	3,089,745	3,089,745	3,089,745	3,089,745	3,089,745
Education				1	1,625,984	167.78	4,571	1,625,984	1,625,984	1,625,984	1,625,984	1,625,984	1,625,984
Other Academic Programs				1	187,180	18.18	545	187,180	187,180	187,180	187,180	187,180	187,180
Academic Support					0	0	0	0	0	0	0	0	0
Library					0	0	0	0	0	0	0	0	0
Student Services					0	0	0	0	0	0	0	0	0
Executive Management					0	0	0	0	0	0	0	0	0
General Administration					0	0	0	0	0	0	0	0	0
External Affairs					0	0	0	0	0	0	0	0	0
Budget & Fiscal Affairs					0	0	0	0	0	0	0	0	0
Physical Plant					0	0	0	0	0	0	0	0	0
Enrollment Services					0	0	0	0	0	0	0	0	0
Intercampus Transfer					0	0	0	0	0	0	0	0	0
TOTAL	1	1	1	1	20,910,611	2,720.57	76,151	22,271,888	22,271,888	22,271,888	22,271,888	22,271,888	22,118,826

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INDIANA UNIVERSITY NORTHWEST
2024-25 Operating Budget
2024-25 Request with Updated Parameters

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	Enrollment Services	System Svc Charge	Solution
Arts & Sciences	1.00000	0.00000	0.00000	0.00000	0.00000	0.48976	0.58533	0.59735	0.51430	0.51430	0.51430	0.51430	0.51430	0.51430	9,882,258
Health & Human Services	0.00000	1.00000	0.00000	0.00000	0.00000	0.27610	0.24768	0.23849	0.26556	0.26556	0.26556	0.26556	0.26556	0.26556	5,397,680
Business and Economics	0.00000	0.00000	1.00000	0.00000	0.00000	0.14743	0.09863	0.09698	0.13873	0.13873	0.13873	0.13873	0.13873	0.13873	3,472,858
Education	0.00000	0.00000	0.00000	1.00000	0.00000	0.07776	0.06167	0.06003	0.07301	0.07301	0.07301	0.07301	0.07301	0.07301	1,715,891
Other Academic Programs	0.00000	0.00000	0.00000	0.00000	1.00000	0.00895	0.00668	0.00716	0.00840	0.00840	0.00840	0.00840	0.00840	0.00840	214,654
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	2,207,322
Library	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1,381,884
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	987,045
Executive Management	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1,729,415
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	580,771
External Affairs	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	1,544,925
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	(2,594,192)
Physical Plant	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	3,974,727
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	1,557,887
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	7,886,786
TOTAL															

BASE ADJ ENTRIES:

BASE ADJ ENTRIES:		1210	1214	1240	1260	1270	1265	1278	1284	1264	1295	1110	1110		
		Cost Allocation						UNI, TEC							
		Net Direct Expenses	Academic Support	Library	Student Services	Executive Management	General Admin	External Affairs	Budget & Fiscal Affairs	Physical Plant	Enrollment Services	System Svc Charge	State Support	DirectApprop to UA	Total Approp
ADJUSTED															
Arts & Sciences	06-601-87	(593,620)	1,081,049	808,865	589,614	889,439	298,691	794,557	(1,334,196)	2,490,455	801,223	4,056,181	9,752,182	130,076	9,882,258
Health & Human Services	06-615-87	328,649	609,452	342,266	235,397	459,264	154,230	410,270	(688,914)	1,038,937	413,713	2,094,416	5,326,636	71,044	5,397,680
Business and Economics	06-602-87	1,153,821	325,423	136,302	95,722	239,919	80,569	214,325	(359,888)	276,419	216,123	1,094,122	3,427,147	45,710	3,472,857
Education	06-604-87	449,295	171,639	85,219	59,248	126,258	42,400	112,789	(189,392)	168,916	113,735	575,784	1,693,306	22,585	1,715,891
Other Academic Programs	06-609-87	88,626	19,759	9,232	7,064	14,535	4,881	12,984	(21,802)	0	13,093	66,283	211,830	2,825	214,655
Academic Support	06-600-87	2,207,322	(2,207,322)	0	0	0	0	0	0	0	0	0	0	0	0
Library	06-617-87	1,381,884	0	(1,381,884)	0	0	0	0	0	0	0	0	0	0	0
Student Services	06-595-87	987,045	0	0	(987,045)	0	0	0	0	0	0	0	0	0	0
Executive Management	06-580-87	1,729,415	0	0	0	(1,729,415)	0	0	0	0	0	0	0	0	0
General Administration	06-585-87	580,771	0	0	0	0	(580,771)	0	0	0	0	0	0	0	0
External Affairs	06-581-87	1,544,925	0	0	0	0	0	(1,544,925)	0	0	0	0	0	0	0
Budget & Fiscal Affairs	06-586-87	(2,594,192)	0	0	0	0	0	0	2,594,192	0	0	0	0	0	0
Physical Plant	06-588-87	3,974,727	0	0	0	0	0	0	0	(3,974,727)	0	0	0	0	0
Enrollment Services	06-594-87	1,557,887	0	0	0	0	0	0	0	0	(1,557,887)	0	0	0	0
Intercampus Transfer	06-580-88	7,886,786	0	0	0	0	0	0	0	0	0	(7,886,786)	0	0	0
Dedicated Fees	06-584-60	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL		20,683,341	0	0	0	0	0	0	0	0	0	0	20,411,101	272,240	20,683,341

INDIANA UNIVERSITY SOUTH BEND
2024-25 Operating Budget

	<u>Academic Support</u>	<u>Library</u>	<u>Student Services</u>	<u>General Admin</u>	<u>Admin & Fiscal Affairs</u>	<u>Public Affairs & Univ Advmt</u>	<u>Physical Plant</u>	<u>Intercampus Transfer</u>
	ALLOCATION MEASURE							
	<u>faculty & student fte</u>	<u>faculty & student fte</u>	<u>cr hrs</u>	<u>gen,des,res, c&g, aux funds</u>	<u>gen,des,res, c&g, aux funds</u>	<u>gen,des,res, c&g, aux funds</u>	<u>square feet</u>	<u>gen,des,res, c&g, aux funds</u>
<i>Amount to Allocate</i>	6,479,858	0	1,167,483	1,395,971	1,558,573	1,293,563	5,914,479	8,807,905
Liberal Arts & Sciences	1,805.38	1,805.38	50,379	12,644,462	12,644,462	12,644,462	84,556	12,644,462
Vera Z. Dwyer College of Health Sci	565.20	565.20	15,218	5,737,222	5,737,222	5,737,222	30,644	5,737,222
Leighton School of Business & Econ	501.68	501.68	14,051	4,495,859	4,495,859	4,495,859	14,581	4,495,859
Education	327.50	327.50	8,624	2,317,447	2,317,447	2,317,447	17,921	2,317,447
Raclin School of the Arts	428.99	428.99	11,903	3,048,894	3,048,894	3,048,894	90,955	3,048,894
Other Academic Programs	211.80	211.80	5,636	3,902,028	3,902,028	3,902,028	16,179	3,902,028
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
2024-25 Operating Budget

[illegible]

INDIANA UNIVERSITY SOUTH BEND
2024-25 Operating Budget
2023-24 Adjusted Base with Updated Parameters

	Liberal Arts & Sci	Vera Z. Dwyer College of Hlth Sci	Leighton Sch of Business & Economics	Education	Raclin School of the Arts	Other Acad Programs	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	faculty & student fte	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						1,805.38	1,805.38	50,379	12,644,462	12,644,462	12,644,462	84,556	12,644,462
Vera Z. Dwyer College of Hlth Sci		1					565.20	565.20	15,218	5,737,222	5,737,222	5,737,222	30,644	5,737,222
Leighton School of Bus & Econ			1				501.68	501.68	14,051	4,495,859	4,495,859	4,495,859	14,581	4,495,859
Education				1			327.50	327.50	8,624	2,317,447	2,317,447	2,317,447	17,921	2,317,447
Raclin School of the Arts					1		428.99	428.99	11,903	3,048,894	3,048,894	3,048,894	90,955	3,048,894
Other Academic Programs						1	211.80	211.80	5,636	3,902,028	3,902,028	3,902,028	16,179	3,902,028
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	3,840.54	3,840.54	105,811	32,145,912	32,145,912	32,145,912	254,836	32,145,912

	Liberal Arts & Sci	Vera Z. Dwyer College 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	-0.47008	-0.47008	-0.47612	-0.39335	-0.39335	-0.39335	-0.33181	-0.39335	
Vera A. Dwyer College of Hlth Sci	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	-0.14717	-0.14717	-0.14382	-0.17847	-0.17847	-0.17847	-0.12025	-0.17847	
Leighton School of Bus & Econ	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	-0.13063	-0.13063	-0.13279	-0.13986	-0.13986	-0.13986	-0.05722	-0.13986	
Education	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	-0.08527	-0.08527	-0.08150	-0.07209	-0.07209	-0.07209	-0.07032	-0.07209	
Raclin School of the Arts	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	-0.11170	-0.11170	-0.11249	-0.09485	-0.09485	-0.09485	-0.35692	-0.09485	
Other Academic Programs	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	-0.05515	-0.05515	-0.05326	-0.12138	-0.12138	-0.12138	-0.06349	-0.12138	
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	
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	
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	
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	
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	
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	
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	
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	
TOTAL															

MATRIX INVERSION	Liberal Arts & Sci	Vera Z. Dwyer College of Hlth Sci	Leighton Sch of Business & Economics	Education	Raclin School of the Arts	Other Acad Programs	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	0.47008	0.47008	0.47612	0.39335	0.39335	0.39335	0.33181	0.39335	#VALUE!
Vera A. Dwyer College of Hlth Sci	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.14717	0.14717	0.14382	0.17847	0.17847	0.17847	0.12025	0.17847	#VALUE!
Leighton School of Bus & Econ	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.13063	0.13063	0.13279	0.13986	0.13986	0.13986	0.05722	0.13986	#VALUE!
Education	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.08527	0.08527	0.08150	0.07209	0.07209	0.07209	0.07032	0.07209	#VALUE!
Raclin School of the Arts	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.11170	0.11170	0.11249	0.09485	0.09485	0.09485	0.35692	0.09485	#VALUE!
Other Academic Programs	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.05515	0.05515	0.05326	0.12138	0.12138	0.12138	0.06349	0.12138	#VALUE!
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	#VALUE!
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	#VALUE!
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	#VALUE!
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	#VALUE!
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	#VALUE!
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	#VALUE!
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	#VALUE!
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	#VALUE!
TOTAL															

INDIANA UNIVERSITY SOUTH BEND
2024-25 Operating Budget
2023-24 Adjusted Base with Updated Parameters

Vera Z. Dwyer Leighton Sch

Raclin

	Net Direct	Academic		Student	General	Cost Allocation	Public Affairs	Physical	System	Subtotal	State	Direct Approp	Total
ADJUSTED	Expenses	Support	Library	Services	Admin	Fiscal Affairs	Univ Advance	Plant	Svc Charge	Alloc	Support	to UA	Approp
Liberal Arts & Sciences	0	0	0	0	0	0	0	0	0	0	0		0
Vera Z. Dwyer College of Hlth Sci	0	0	0	0	0	0	0	0	0	0	0		0
Leighton School of Bus & Econ	0	0	0	0	0	0	0	0	0	0	0		0
Education	0	0	0	0	0	0	0	0	0	0	0		0
Raclin School of the Arts	0	0	0	0	0	0	0	0	0	0	0		0
Other Academic Programs	0	0	0	0	0	0	0	0	0	0	0		0
Academic Support	0	0	0	0	0	0	0	0	0	0	0		0
Library	0	0	0	0	0	0	0	0	0	0	0		0
Student Services	0	0	0	0	0	0	0	0	0	0	0		0
General Administration	0	0	0	0	0	0	0	0	0	0	0		0
Admin & Fiscal Affairs	0	0	0	0	0	0	0	0	0	0	0		0
Public Affairs & Univ Advmt	0	0	0	0	0	0	0	0	0	0	0		0
Physical Plant	0	0	0	0	0	0	0	0	0	0	0		0
Intercampus Transfer	0	0	0	0	0	0	0	0	0	0	0	418,777	418,777
Dedicated Fees	0	0	0	0	0	0	0	0	0	0	0		0
TOTAL	0	0	0	0	0	0	0	0	0	0	0	418,777	418,777

	Net Direct	Academic		Student	General	Administration	Public Affairs	Physical	System	Subtotal	State	Direct Approp	Total
PRE-ADJUSTED	Expenses	Support	Library	Services	Admin	Fiscal Affairs	Univ Advance	Plant	Svc Charge	Alloc	Support	to UA	Approp
Liberal Arts & Sciences	767,665	2,598,171	831,607	482,542	565,315	(20,295)	481,757	2,082,995	3,052,409	10,074,501	10,842,166		10,842,166
Vera Z. Dwyer College of Hlth Sci	(215,151)	1,037,912	332,208	188,719	246,418	(8,847)	209,995	754,900	1,330,528	4,091,833	3,876,682		3,876,682
Leighton School of Bus & Econ	56,243	801,895	256,666	150,754	209,874	(7,535)	178,853	359,196	1,133,214	3,082,917	3,139,160		3,139,160
Education	(94,137)	579,547	185,498	102,265	120,749	(4,335)	102,901	441,475	651,982	2,180,082	2,085,945		2,085,945
Raclin School of the Arts	(197,385)	648,585	207,595	120,177	148,830	(5,343)	126,877	2,240,632	803,891	4,291,244	4,093,859		4,093,859
Other Academic Programs	(368,098)	175,339	56,121	31,580	178,004	(6,391)	151,694	398,562	961,130	1,946,039	1,577,941		1,577,941
Academic Support	5,841,449	(5,841,449)	0	0	0	0	0	0	0	(5,841,449)	0		0
Library	1,869,695	0	(1,869,695)	0	0	0	0	0	0	(1,869,695)	0		0
Student Services	1,076,037	0	0	(1,076,037)	0	0	0	0	0	(1,076,037)	0		0
General Administration	1,469,190	0	0	0	(1,469,190)	0	0	0	0	(1,469,190)	0		0
Admin & Fiscal Affairs	(52,746)	0	0	0	0	52,746	0	0	0	52,746	0		0
Public Affairs & Univ Advmt	1,252,077	0	0	0	0	0	(1,252,077)	0	0	(1,252,077)	0		0
Physical Plant	6,277,760	0	0	0	0	0	0	(6,277,760)	0	(6,277,760)	0		0
Intercampus Transfer	7,933,154	0	0	0	0	0	0	0	(7,933,154)	(7,933,154)	0	418,777	418,777
Dedicated Fees	1,451,125	0	0	0	0	0	0	0	0	0	1,451,125		1,451,125
TOTAL	27,066,878	0	0	0	0	0	0	0	0	0	27,066,878	418,777	27,485,655

INDIANA UNIVERSITY SOUTH BEND
2024-25 Operating Budget
2023-24 Adjusted Base with Updated Parameters

		Vera Z. Dwyer	Leighton Sch		Raclin								
		1210	1214	1240	1270	1280	1265	1284	1295		1110	1110	
		Net Direct Expenses	Academic Support	Library	Student Services	General Admin	Administration Fiscal Affairs	Public Affairs Univ Advance	Physical Plant	System Svc Charge	Subtotal Alloc	State Support	Direct Approp to UA
													Total Approp
BASE ADJ ENTRIES:													
Liberal Arts & Sciences	07-561-87	(767,665)	(2,598,171)	(831,607)	(482,542)	(565,315)	20,295	(481,757)	(2,082,995)	(3,052,409)	(10,074,501)	(10,842,166)	0
Vera Z. Dwyer College of Hlth Sci	07-517-87	215,151	(1,037,912)	(332,208)	(188,719)	(246,418)	8,847	(209,995)	(754,900)	(1,330,528)	(4,091,833)	(3,876,682)	0
Leighton School of Bus & Econ	07-564-87	(56,243)	(801,895)	(256,666)	(150,754)	(209,874)	7,535	(178,853)	(359,196)	(1,133,214)	(3,082,917)	(3,139,160)	0
Education	07-566-87	94,137	(579,547)	(185,498)	(102,265)	(120,749)	4,335	(102,901)	(441,475)	(651,982)	(2,180,082)	(2,085,945)	0
Raclin School of the Arts	07-568-87	197,385	(648,585)	(207,595)	(120,177)	(148,830)	5,343	(126,877)	(2,240,632)	(803,891)	(4,291,244)	(4,093,859)	0
Other Academic Programs	07-576-87	368,098	(175,339)	(56,121)	(31,580)	(178,004)	6,391	(151,694)	(398,562)	(961,130)	(1,946,039)	(1,577,941)	0
Academic Support	07-560-87	(5,841,449)	5,841,449	0	0	0	0	0	0	0	5,841,449	0	0
Library	07-577-87	(1,869,695)	0	1,869,695	0	0	0	0	0	0	1,869,695	0	0
Student Services	07-555-87	(1,076,037)	0	0	1,076,037	0	0	0	0	0	1,076,037	0	0
General Administration	07-540-87	(1,469,190)	0	0	0	1,469,190	0	0	0	0	1,469,190	0	0
Admin & Fiscal Affairs	07-545-87	52,746	0	0	0	0	(52,746)	0	0	0	(52,746)	0	0
Public Affairs & Univ Advmt	07-541-87	(1,252,077)	0	0	0	0	0	1,252,077	0	0	1,252,077	0	0
Physical Plant	07-548-87	(6,277,760)	0	0	0	0	0	0	6,277,760	0	6,277,760	0	0
Intercampus Transfer	07-540-86	(7,933,154)	0	0	0	0	0	0	0	7,933,154	7,933,154	0	0
Dedicated Fees	07-544-60	(1,451,125)	0	0	0	0	0	0	0	0	0	(1,451,125)	0
TOTAL		-27066878	0	0	0	0	0	0	0	0	0	(27,066,878)	0

INDIANA UNIVERSITY SOUTH BEND
2024-25 Operating Budget
2024-25 Request with Updated Parameters

	Liberal Arts & Sci	Vera Z. Dwyer College of Hlth Sci	Leighton Sch of Business & Economics	Education	Raclin School of the Arts	Other Acad Programs	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	faculty & student fte	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						1,805.38	1,805.38	50,379	12,644,462	12,644,462	12,644,462	84,556	12,644,462
Vera Z. Dwyer College of Hlth Sci		1					565.20	565.20	15,218	5,737,222	5,737,222	5,737,222	30,644	5,737,222
Leighton School of Bus & Econ Education			1		1		501.68	501.68	14,051	4,495,859	4,495,859	4,495,859	14,581	4,495,859
Raclin School of the Arts						1	327.50	327.50	8,624	2,317,447	2,317,447	2,317,447	17,921	2,317,447
Other Academic Programs							428.99	428.99	11,903	3,048,894	3,048,894	3,048,894	90,955	3,048,894
Academic Support						1	211.80	211.80	5,636	3,902,028	3,902,028	3,902,028	16,179	3,902,028
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	3,840.54	3,840.54	105,811	32,145,912	32,145,912	32,145,912	254,836	32,145,912

[illegible]

INDIANA UNIVERSITY SOUTH BEND
2024-25 Operating Budget
2024-25 Request with Updated Parameters

MATRIX INVERSION

	Liberal Arts & Sci	Vera Z. Dwyer College of Hlth Sci	Leighton Sch of Business & Economics	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	0.47008	0.47008	0.47612	0.39335	0.39335	0.39335	0.33181	0.39335	10,699,926
Vera Z. Dwyer College of Hlth Sci	0.00000	1.00000	0.00000	0.00000	0.00000	0.14717	0.14717	0.14382	0.17847	0.17847	0.17847	0.12025	0.17847	4,162,907
Leighton School of Bus & Econ	0.00000	0.00000	1.00000	0.00000	0.00000	0.13063	0.13063	0.13279	0.13986	0.13986	0.13986	0.05722	0.13986	3,165,869
Education	0.00000	0.00000	0.00000	1.00000	0.00000	0.08527	0.08527	0.08150	0.07209	0.07209	0.07209	0.07032	0.07209	2,004,876
Raclin School of the Arts	0.00000	0.00000	0.00000	0.00000	1.00000	0.11170	0.11170	0.11249	0.09485	0.09485	0.09485	0.35692	0.09485	4,204,414
Other Academic Programs	0.00000	0.00000	0.00000	0.00000	1.00000	0.05515	0.05515	0.05326	0.12138	0.12138	0.12138	0.06349	0.12138	2,379,841
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	6,479,858
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
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	1,167,483
General Administration	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	1,395,971
Admin & Fiscal Affairs	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	1,558,573
Public Affairs & Univ Advmt	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	1,293,563
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	5,914,479
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	1.00000	8,807,905
TOTAL														

BASE ADJ ENTRIES:

		1218	1218	1218	1218	1218	1218	1218	1218	1218	1110	1110	
		Cost Allocation											
	Net Direct Expenses	Academic Support	Library	Student Services	General Admin	Admin & Fiscal Affairs	Public Affairs Univ Advance	Physical Plant	System Svc Charge	Subtotal Alloc	State Support	Direct Approp to UA	Total Approp
ADJUSTED													
Liberal Arts & Sciences	07-561-87	0	3,046,076	0	555,865	549,098	613,058	508,817	1,962,457	3,464,553	10,699,924		0
Vera Z. Dwyer College of Hlth Sci	07-517-87	0	953,617	0	167,910	249,145	278,165	230,868	711,215	1,571,985	4,162,905		0
Leighton School of Bus & Econ	07-564-87	0	846,439	0	155,034	195,238	217,979	180,915	338,410	1,231,855	3,165,870		0
Education	07-566-87	0	552,566	0	95,154	100,638	112,360	93,255	415,928	634,975	2,004,876		0
Raclin School of the Arts	07-568-87	0	723,806	0	131,334	132,402	147,824	122,689	2,110,971	835,390	4,204,416		0
Other Academic Programs	07-576-87	0	357,354	0	62,186	169,450	189,187	157,019	375,498	1,069,147	2,379,841		0
Academic Support	07-560-87	6,479,858	(6,479,858)	0	0	0	0	0	0	(6,479,858)	6,479,858		6,479,858
Library	07-577-87	0	0	0	0	0	0	0	0	0	0		0
Student Services	07-555-87	1,167,483	0	0	(1,167,483)	0	0	0	0	(1,167,483)	1,167,483		1,167,483
General Administration	07-540-87	1,395,971	0	0	0	(1,395,971)	0	0	0	(1,395,971)	1,395,971		1,395,971
Admin & Fiscal Affairs	07-545-87	1,558,573	0	0	0	0	(1,558,573)	0	0	0	(1,558,573)		1,558,573
Public Affairs & Univ Advmt	07-541-87	1,293,563	0	0	0	0	0	(1,293,563)	0	0	(1,293,563)		1,293,563
Physical Plant	07-548-87	5,914,479	0	0	0	0	0	0	(5,914,479)	0	(5,914,479)		5,914,479
Intercampus Transfer	07-540-86	8,807,905	0	0	0	0	0	0	0	(8,807,905)	(8,807,905)		8,807,905
Dedicated Fees	07-544-60		0	0	0	0	0	0	0	0	0		0
TOTAL		26,617,832	0	0	0	0	0	0	0	0	26,617,832		26,617,832

INDIANA UNIVERSITY SOUTHEAST
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	<u>Academic Support</u>	<u>Library</u>	<u>Student Services</u>	<u>Executive Management</u>	<u>Administrative Affairs</u>	<u>University Advancement</u>	<u>Physical Plant</u>	<u>Intercampus Transfer</u>
	ALLOCATION MEASURE							
	<u>faculty & student fte</u>	<u>faculty & student fte</u>	<u>cr hrs</u>	<u>gen,des,res, c&g, aux funds</u>	<u>gen,des,res, c&g, aux funds</u>	<u>gen,des,res, c&g, aux funds</u>	<u>square feet</u>	<u>gen,des,res, c&g, aux funds</u>
<i>Amount to Allocate</i>	1,832,066	1,214,097	4,420,467	703,240	1,297,970	1,413,565	3,319,745	7,191,366
Arts & Letters	618	618	17,216	5,397,021	5,397,021	5,397,021	34,200	5,397,021
Nursing	147	147	3,964	2,047,898	2,047,898	2,047,898	6,400	2,047,898
Natural Sciences	787	787	22,218	6,174,254	6,174,254	6,174,254	50,900	6,174,254
Social Sciences	503	503	13,767	3,504,793	3,504,793	3,504,793	7,800	3,504,793
Business	604	604	16,644	6,329,477	6,329,477	6,329,477	10,900	6,329,477
Education	320	320	8,363	3,098,266	3,098,266	3,098,266	11,700	3,098,266
Other Academic Programs	13	13	378	268,056	268,056	268,056	3,300	268,056
Academic Support	0	0	0	0	0	0	0	0
Library	0	0	0	0	0	0	0	0
Student Services	0	0	0	0	0	0	0	0
Executive Management	0	0	0	0	0	0	0	0
Administrative Affairs	0	0	0	0	0	0	0	0
University Advancement	0	0	0	0	0	0	0	0
Physical Plant	0	0	0	0	0	0	0	0
Intercampus Transfer	0	0	0	0	0	0	0	0

[illegible]

INDIANA UNIVERSITY SOUTHEAST
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	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 fle	Faculty & Student fle	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							618	618	17,216	5,397,021	5,397,021	5,397,021	34,200	5,231,980
Nursing		1						147	147	3,964	2,047,898	2,047,898	2,047,898	6,400	2,047,898
Natural Sciences			1					787	787	22,218	6,174,254	6,174,254	6,174,254	50,900	6,174,254
Social Sciences				1				503	503	13,767	3,504,793	3,504,793	3,504,793	7,800	3,504,793
Business					1			604	604	16,644	6,329,477	6,329,477	6,329,477	10,900	6,329,477
Education						1		320	320	8,363	3,098,266	3,098,266	3,098,266	11,700	3,098,266
Other Academic Programs							1	13	13	378	268,056	268,056	268,056	3,300	268,056
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	2,991	2,991	82,550	26,819,765	26,819,765	26,819,765	125,200	26,654,724

	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	Net Direct Expenses
Arts & Letters	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	-0.20646	-0.20646	-0.20855	-0.20123	-0.20123	-0.20123	-0.27316	-0.19629	705,662
Nursing	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	-0.04931	-0.04931	-0.04802	-0.07636	-0.07636	-0.07636	-0.05112	-0.07683	136,885
Natural Sciences	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	-0.26311	-0.26311	-0.26915	-0.23021	-0.23021	-0.23021	-0.40655	-0.23164	450,570
Social Sciences	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	-0.16816	-0.16816	-0.16677	-0.13068	-0.13068	-0.13068	-0.06230	-0.13149	-146,769
Business	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	-0.20187	-0.20187	-0.20162	-0.23600	-0.23600	-0.23600	-0.08706	-0.23746	1,046,478
Education	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	-0.10687	-0.10687	-0.10131	-0.11552	-0.11552	-0.11552	-0.09345	-0.11624	424,411
Other Academic Program	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	-0.00421	-0.00421	-0.00458	-0.00999	-0.00999	-0.00999	-0.02636	-0.01006	-65,131
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	873,218
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	1,266,049
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	4,109,125
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	684,586
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	741,140
University Advancement	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	1,390,112
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	3,338,855
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	6,637,531
TOTAL																21,592,722.00

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	0.20646	0.20646	0.20855	0.20123	0.20123	0.20123	0.27316	0.19629	4,785,850
Nursing	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.04931	0.04931	0.04802	0.07636	0.07636	0.07636	0.05112	0.07683	1,335,349
Natural Sciences	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.26311	0.26311	0.26915	0.23021	0.23021	0.23021	0.40655	0.23164	5,662,549
Social Sciences	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.16816	0.16816	0.16677	0.13068	0.13068	0.13068	0.06230	0.13149	2,347,009
Business	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.20187	0.20187	0.20162	0.23600	0.23600	0.23600	0.08706	0.23746	4,838,205
Education	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.10687	0.10687	0.10131	0.11552	0.11552	0.11552	0.09345	0.11624	2,478,164
Other Academic Program	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00421	0.00421	0.00458	0.00999	0.00999	0.00999	0.02636	0.01006	145,597
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	873,218
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	1,266,049
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	4,109,125
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	684,586
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	741,140
University Advancement	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	1,390,112
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	3,338,855
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	6,637,531
TOTAL																

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Cost Allocation

		1210	1214	1240	1260	1270	1265	1284	1295			UNI, TEC	
	Net Direct	Academic		Student	Executive	Admin	External	Physical	System	Subtotal	State	DirectApprop	Total
ADJUSTED	Expenses	Support	Library	Affairs	Management	Affairs	Affairs	Plant	Svc Charge	Alloc	Support	to UA	Approp
Arts & Letters	705,662	180,282	261,385	856,968	137,762	149,142	279,736	912,051	1,302,862	4,080,188	4,785,850		4,785,850
Nursing	136,885	43,061	62,433	197,318	52,273	56,592	106,146	170,676	509,965	1,198,464	1,335,349		1,335,349
Natural Sciences	450,570	229,754	333,112	1,105,954	157,600	170,620	320,022	1,357,410	1,537,506	5,211,978	5,662,548		5,662,548
Social Sciences	(146,769)	146,844	212,904	685,286	89,461	96,852	181,659	208,012	872,760	2,493,778	2,347,009		2,347,009
Business	1,046,478	176,275	255,575	828,495	161,563	174,909	328,067	290,683	1,576,160	3,791,727	4,838,205		4,838,205
Education	424,411	93,323	135,306	416,288	79,085	85,618	160,588	312,018	771,527	2,053,753	2,478,164		2,478,164
Other Academic Program	(65,131)	3,679	5,334	18,816	6,842	7,407	13,894	88,005	66,751	210,728	145,597		145,597
Academic Support	873,218	(873,218)	0	0	0	0	0	0	0	(873,218)	0		0
Library	1,266,049	0	(1,266,049)	0	0	0	0	0	0	(1,266,049)	0		0
Student Affairs	4,109,125	0	0	(4,109,125)	0	0	0	0	0	(4,109,125)	0		0
Executive Management	684,586	0	0	0	(684,586)	0	0	0	0	(684,586)	0		0
Administrative Affairs	741,140	0	0	0	0	(741,140)	0	0	0	(741,140)	0		0
University Advancement	1,390,112	0	0	0	0	0	(1,390,112)	0	0	(1,390,112)	0		0
Physical Plant	3,338,855	0	0	0	0	0	0	(3,338,855)	0	(3,338,855)	0		0
Intercampus Transfer	6,637,531	0	0	0	0	0	0	0	(6,637,531)	(6,637,531)	0	309,366	309,366
Dedicated Fees	0	0	0	0	0	0	0	0	0	0	0		0
TOTAL	21,592,722	0	0	0	0	0	0	0	0	0	0	309,366	21,902,088

	Net Direct	Academic		Student	Executive	Admin	External	Physical	System	Subtotal	State	DirectApprop	Total
PRE-ADJUSTED	Expenses	Support	Library	Affairs	Management	Affairs	Affairs	Plant	Svc Charge	Alloc	Support	to UA	Approp
Arts & Letters	702,444	276,254	255,232	634,440	270,248	251,812	107,457	912,051	1,403,524	4,111,018	4,813,462		4,813,462
Nursing	123,783	62,450	57,698	137,303	97,601	90,943	38,808	170,676	508,675	1,164,154	1,287,937		1,287,937
Natural Sciences	473,041	363,623	335,955	848,279	291,129	271,268	115,760	1,357,410	1,517,304	5,100,728	5,573,769		5,573,769
Social Sciences	(148,453)	256,022	236,541	585,188	169,242	157,696	67,294	208,012	882,052	2,562,047	2,413,594		2,413,594
Business	1,082,783	286,053	264,287	650,979	292,817	272,841	116,431	290,683	1,526,098	3,700,189	4,782,972		4,782,972
Education	446,923	154,970	143,178	329,909	140,848	131,239	56,004	312,018	734,070	2,002,236	2,449,159		2,449,159
Other Academic Program	(65,131)	35,284	32,599	85,851	12,627	11,765	5,021	88,005	65,808	336,960	271,829		271,829
Academic Support	1,434,656	(1,434,656)	0	0	0	0	0	0	0	(1,434,656)	0		0
Library	1,325,490	0	(1,325,490)	0	0	0	0	0	0	(1,325,490)	0		0
Student Affairs	3,271,949	0	0	(3,271,949)	0	0	0	0	0	(3,271,949)	0		0
Executive Management	1,274,512	0	0	0	(1,274,512)	0	0	0	0	(1,274,512)	0		0
Administrative Affairs	1,187,564	0	0	0	0	(1,187,564)	0	0	0	(1,187,564)	0		0
External Affairs	506,775	0	0	0	0	0	(506,775)	0	0	(506,775)	0		0
Physical Plant	3,338,855	0	0	0	0	0	0	(3,338,855)	0	(3,338,855)	0		0
Intercampus Transfer	6,637,531	0	0	0	0	0	0	0	(6,637,531)	(6,637,531)	0	309,366	309,366
Dedicated Fees	0	0	0	0	0	0	0	0	0	0	0		0
TOTAL	21,592,722	0	0	0	0	0	0	0	0	0	0	309,366	21,902,088

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BUDGET ADJ ENTRIES:

		Net Direct Expenses	1210 Academic Support	1214 Library	1240 Student Affairs	1260 Executive Management	1270 Admin Affairs	1265 External Affairs	1284 Physical Plant	1295 System Svc Charge	Subtotal Alloc	1110 State Support	1110 DirectApprop to UA	Total Approp
Arts & Letters	08-517-87	3,218	(95,972)	6,153	222,528	(132,486)	(102,670)	172,279	0	(100,662)	(30,830)	(27,612)	0	(27,612)
Nursing	08-524-87	13,102	(19,389)	4,735	60,015	(45,328)	(34,351)	67,338	0	1,290	34,310	47,412	0	47,412
Natural Sciences	08-518-87	(22,471)	(133,869)	(2,843)	257,675	(133,529)	(100,648)	204,262	0	20,202	111,250	88,779	0	88,779
Social Sciences	08-519-87	1,684	(109,178)	(23,637)	100,098	(79,781)	(60,844)	114,365	0	(9,292)	(68,269)	(66,585)	0	(66,585)
Business	08-521-87	(36,305)	(109,778)	(8,712)	177,516	(131,254)	(97,932)	211,636	0	50,062	91,538	55,233	0	55,233
Education	08-523-87	(22,512)	(61,647)	(7,872)	86,379	(61,763)	(45,621)	104,584	0	37,457	51,517	29,005	0	29,005
Other Academic Program	08-527-87	0	(31,605)	(27,265)	(67,035)	(5,785)	(4,358)	8,873	0	943	(126,232)	(126,232)	0	(126,232)
Academic Support	08-515-87	(561,438)	561,438	0	0	0	0	0	0	0	561,438	0	0	0
Library	08-537-87	(59,441)	0	59,441	0	0	0	0	0	0	59,441	0	0	0
Student Affairs	08-510-87	837,176	0	0	(837,176)	0	0	0	0	0	(837,176)	0	0	0
Executive Management	08-500-87	(589,926)	0	0	0	589,926	0	0	0	0	589,926	0	0	0
Administrative Affairs	08-505-87	(446,424)	0	0	0	0	446,424	0	0	0	446,424	0	0	0
External Affairs	08-501-87	883,337	0	0	0	0	0	(883,337)	0	0	(883,337)	0	0	0
Physical Plant*	08-508-87	0	0	0	0	0	0	0	0	0	0	0	0	0
Intercampus Transfer	08-505-86	0	0	0	0	0	0	0	0	0	0	0	0	0
Dedicated Fees	08-505-60	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL		0	0	0	0	0	0	0	0	0	0	0	0	0

INDIANA UNIVERSITY SOUTHEAST
2024-25 Operating Budget
2024-25 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							618	618	17,216	5,397,021	5,397,021	5,397,021	34,200	5,231,980
Nursing		1						147	147	3,964	2,047,898	2,047,898	2,047,898	6,400	2,047,898
Natural Sciences			1					787	787	22,218	6,174,254	6,174,254	6,174,254	50,900	6,174,254
Social Sciences				1				503	503	13,767	3,504,793	3,504,793	3,504,793	7,800	3,504,793
Business					1			604	604	16,644	6,329,477	6,329,477	6,329,477	10,900	6,329,477
Education						1		320	320	8,363	3,098,266	3,098,266	3,098,266	11,700	3,098,266
Other Academic Programs							1	13	13	378	268,056	268,056	268,056	3,300	268,056
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	2,991	2,991	82,550	26,819,765	26,819,765	26,819,765	125,200	26,654,724

[illegible]

INDIANA UNIVERSITY SOUTHEAST
2024-25 Operating Budget
2024-25 Request with Updated Parameters

MATRIX INVERSION	Arts & Letters		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
	Letters	Nursing														
Arts & Letters	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.20646	0.20646	0.20855	0.20123	0.20123	0.20123	0.27316	0.19629	4,822,096
Nursing	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.04931	0.04931	0.04802	0.07636	0.07636	0.07636	0.05112	0.07683	1,644,059
Natural Sciences	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.26311	0.26311	0.26915	0.23021	0.23021	0.23021	0.40655	0.23164	6,216,946
Social Sciences	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.16816	0.16816	0.16677	0.13068	0.13068	0.13068	0.06230	0.13149	2,574,430
Business	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.20187	0.20187	0.20162	0.23600	0.23600	0.23600	0.08706	0.23746	4,823,236
Education	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.10687	0.10687	0.10131	0.11552	0.11552	0.11552	0.09345	0.11624	2,384,911
Other Academic Programs	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00421	0.00421	0.00458	0.00999	0.00999	0.00999	0.02636	0.01006	15,650
Academic Support	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1,832,066
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	1,214,097
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	4,420,467
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	703,240
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	1,297,970
University Advancement	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	0.00000	0.00000	1,413,565
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	3,319,745
Inter-campus Transfer	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	1.00000	7,191,366
TOTAL																

BUDGET ADJ ENTRIES:

		1210	1214	1240	1260	1270	1265	1284	1295	1110		1110		
		Cost Allocation												
		Net Direct Expenses	Academic Support	Library	Student Affairs	Executive Management	Admin Affairs	External Affairs	Physical Plant	System Svc Charge	Subtotal Alloc	State Support	DirectApprop to UA	Total Approp
Arts & Letters	08-517-87	265,725	378,244	250,658	921,898	141,514	261,194	284,456	906,832	1,411,572	4,556,368	4,822,093		4,822,093
Nursing	08-524-87	298,615	90,344	59,871	212,268	53,698	99,110	107,937	169,699	552,517	1,345,444	1,644,059		1,644,059
Natural Sciences	08-518-87	424,153	482,038	319,443	1,189,751	161,895	298,809	325,421	1,349,641	1,665,796	5,792,794	6,216,947		6,216,947
Social Sciences	08-519-87	(273,679)	308,088	204,168	737,209	91,899	169,618	184,724	206,821	945,583	2,848,110	2,574,431		2,574,431
Business	08-521-87	514,461	369,836	245,088	891,269	165,965	306,322	333,602	289,019	1,707,674	4,308,775	4,823,236		4,823,236
Education	08-523-87	70,913	195,798	129,754	447,830	81,240	149,944	163,297	310,232	835,903	2,313,998	2,384,911		2,384,911
Other Academic Programs	08-527-87	(211,376)	7,718	5,115	20,242	7,029	12,973	14,128	87,501	72,321	227,027	15,651		15,651
Academic Support	08-515-87	1,832,066	(1,832,066)	0	0	0	0	0	0	0	(1,832,066)	0		0
Library	08-537-87	1,214,097	0	(1,214,097)	0	0	0	0	0	0	(1,214,097)	0		0
Student Affairs	08-510-87	4,420,467	0	0	(4,420,467)	0	0	0	0	0	(4,420,467)	0		0
Executive Management	08-500-87	703,240	0	0	0	(703,240)	0	0	0	0	(703,240)	0		0
Administrative Affairs	08-505-87	1,297,970	0	0	0	0	(1,297,970)	0	0	0	(1,297,970)	0		0
University Advancement	08-501-87	1,413,565	0	0	0	0	0	(1,413,565)	0	0	(1,413,565)	0		0
Physical Plant	08-508-87	3,319,745	0	0	0	0	0	0	(3,319,745)	0	(3,319,745)	0		0
Inter-campus Transfer	08-505-86	7,191,366	0	0	0	0	0	0	0	(7,191,366)	(7,191,366)	0	0	0
Dedicated Fees	08-505-60	0	0	0	0	0	0	0	0	0	0	0		0
TOTAL		22,481,328	0	0	0	0	0	0	0	0	0	22,481,328	0	22,481,328

*Phyp includes:
UTIL, PHYP