

IUPUI

Summary Data For Financial Planning FY 2023-2024

Finance and Administration

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Additional Budget Information

Responsibility Centers

In the fiscal environment of Responsibility Centered Management (RCM), the IUPUI Campus currently consists of 30 responsibility centers (RCs). Each RC either provides instruction or is considered a support unit. The instructional RCs consist of the schools and the remaining units comprise the support RCs. All RCs report to the IUPUI Campus unless noted otherwise.

Instructional RCs

Business
Columbus
Dentistry
Education
Engineering & Technology
Health & Human Sciences
Herron School of Art & Design
Informatics
Law
Liberal Arts
Medicine
Nursing
Other Academic(Fort Wayne Nursing)
Philanthropy
Public & Environmental Affairs (SPEA)
Public Health
Science
Social Work

Support RCs

Academic Support
Budget & Fiscal Affairs
Campus Facilities Services (Physical Plant)
Community Engagement
Division of Undergraduate Education
Executive Management
Facilities Debt Services
Finance & Administration
Student Affairs
University Information Technology Svs *
University Library
University Tax
VP of University Academic Affairs

*will only have Tech Fee income

Support RC Organizations

The following is a list of Support RCs with many of their larger subunits or organizations for which these RCs have administrative responsibilities.

Auxiliary Units are in Italics

Academic Support

- Office of Academic Affairs
- Center for Teaching & Learning
- Division of Enrollment Management
 - Office of Admissions
 - Office of the Registrar
 - Office of Student Financial Services
- Office of International Affairs
- Office of the V. C. for Research Development
- Institutional Research & Decision Support
- Graduate Office
- Arts & Humanities Institute
- STEM Education Innovation Research Institute

Budget & Fiscal Affairs

- IUFW Academic Affairs & Operations
- IUPUI Campus Fiscal Affairs

Campus Facilities Services (Physical Plant)

- Maintenance
- Space Management
- Utilities

Community Engagement

- Office of External Affairs
- Indiana Campus Compact
- Professional Development and Corporate Education
- Family, School and neighborhood Development

Division Of Undergraduate Education

- Center for Coordinated UG Initiatives
- Center for Service & Learning
- Center for Research & Learning
- Degree Completion Office
- Honors College
- Testing Center
- University College

Executive Management

- Athletics*
- Chancellor's Office
- Diversity, Equity & Inclusion
 - Adaptive Education Services
 - Multicultural Center
 - Intercultural Literacy, Capacity and Engagement
- General Counsel
- Office of Equal Opportunity
- Planning & Institutional Improvement

Finance & Administration

- ADFI Administrative Services
- Office of Sustainability
- Auxiliary Services*
 - Bookstores*
 - Campus Mail*
 - Center for Young Children*
 - Conference/Sports Facilities*
 - Events*
 - Food Services*
 - Crimson card*
 - Parking Services*
- Finance
 - Budget
 - Bursar & Financial Operations
 - Accounts Receivable
 - Banking
 - Bursar
- Human Resources
 - Capital Assets
 - Human Resources
 - Payroll

Student Affairs

- Campus Center and Student Experiences
- Counseling & Psychological Services
- Student Conduct
- Housing and residence Life*
- Campus Recreation
- Educational Partnerships and Student Success
- Health & Wellness Promotion
- Student Advocacy and Support
- Student Health

University Library

VP of University Academic Affairs

- Environmental Health & Safety
- Police Services

Note: Accounts Payable, Purchasing , Emergency Preparedness & University Information Technology Services have moved to University Tax as University wide components.
Environmental Health & Safety and Police Services report through UA Public Safety

Executive Summary-Graphs

ALL FUND GROUPS

Expenditure Budgets

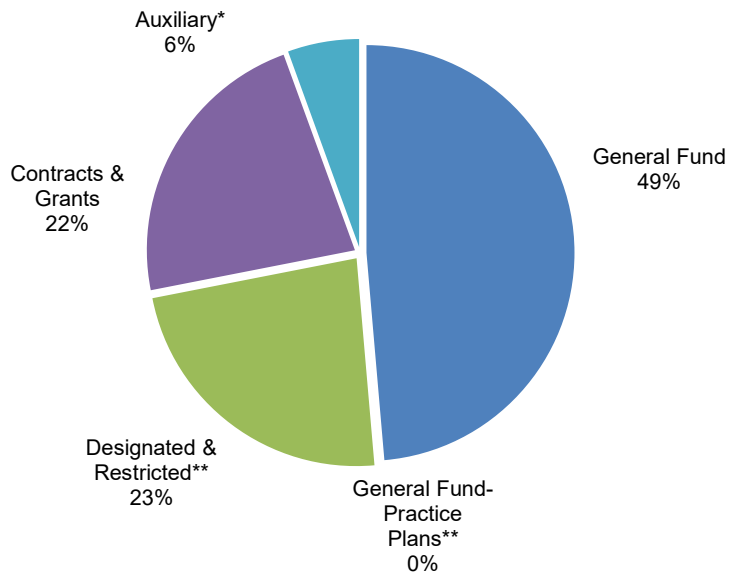
	7/1/15
General Fund	658,042,144
General Fund-Practice Plans**	-
Designated & Restricted**	315,225,475
Contracts & Grants	305,000,000
Auxiliary*	75,176,365
TOTAL	1,353,443,984

ALL FUND GROUPS

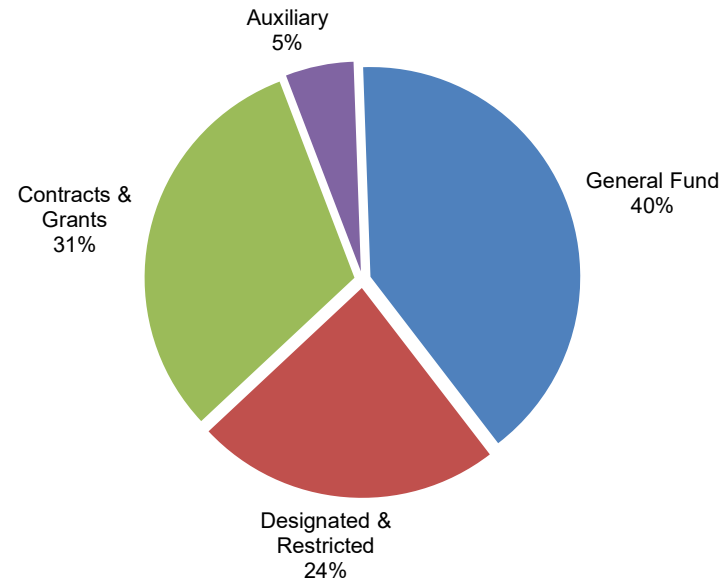
Expenditure Budgets

	7/1/24
General Fund	761,792,479
Designated & Restricted	444,962,139
Contracts & Grants	591,418,821
Auxiliary	99,817,776
TOTAL	1,897,991,215

ALL FUND GROUPS OPERATING BUDGET 7/1/15



ALL FUND GROUPS OPERATING BUDGET 7/1/24



* Beginning with the 2004-05 fiscal year, budgets for service accounts are not reflected in the total budget since their revenue sources are other University funds. The service accounts were budgeted at \$82,926,946 at 7/1/24.

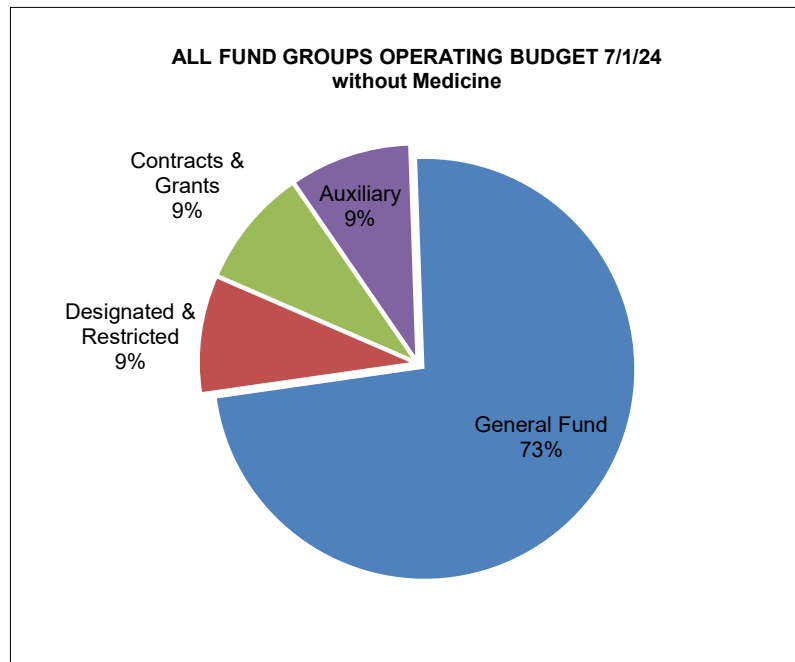
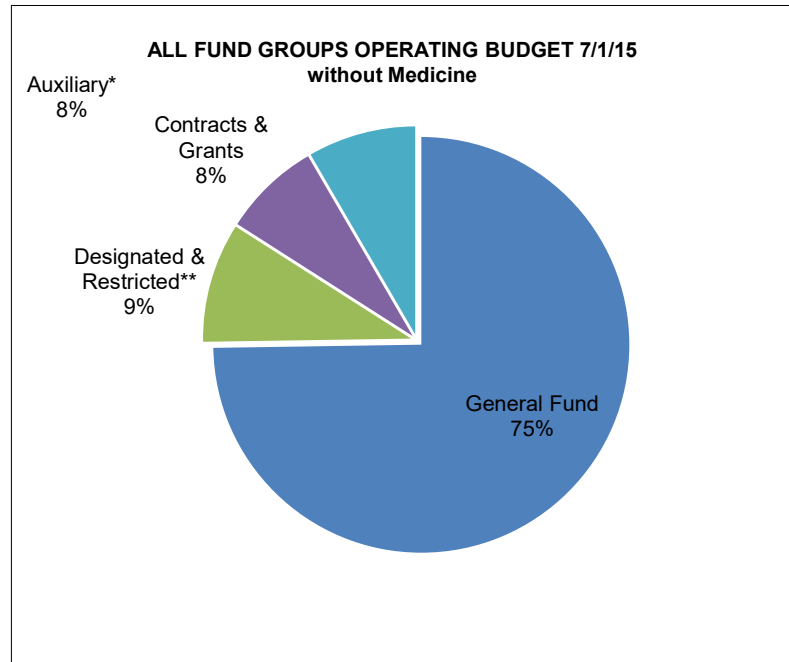
** Beginning with Fiscal Year 2014-15 Practice Plan accounts are now included in Designated funds.

ALL FUND GROUPS (without Medicine)

Expenditure Budgets	7/1/15
General Fund	514,361,800
General Fund-Practice Plans**	-
Designated & Restricted**	63,879,924
Contracts & Grants	51,960,993
Auxiliary*	57,747,970
TOTAL	687,950,687

ALL FUND GROUPS (without Medicine)

Expenditure Budgets	7/1/24
General Fund	525,220,540
Designated & Restricted	62,886,958
Contracts & Grants	63,591,271
Auxiliary	64,930,751
TOTAL	716,629,520

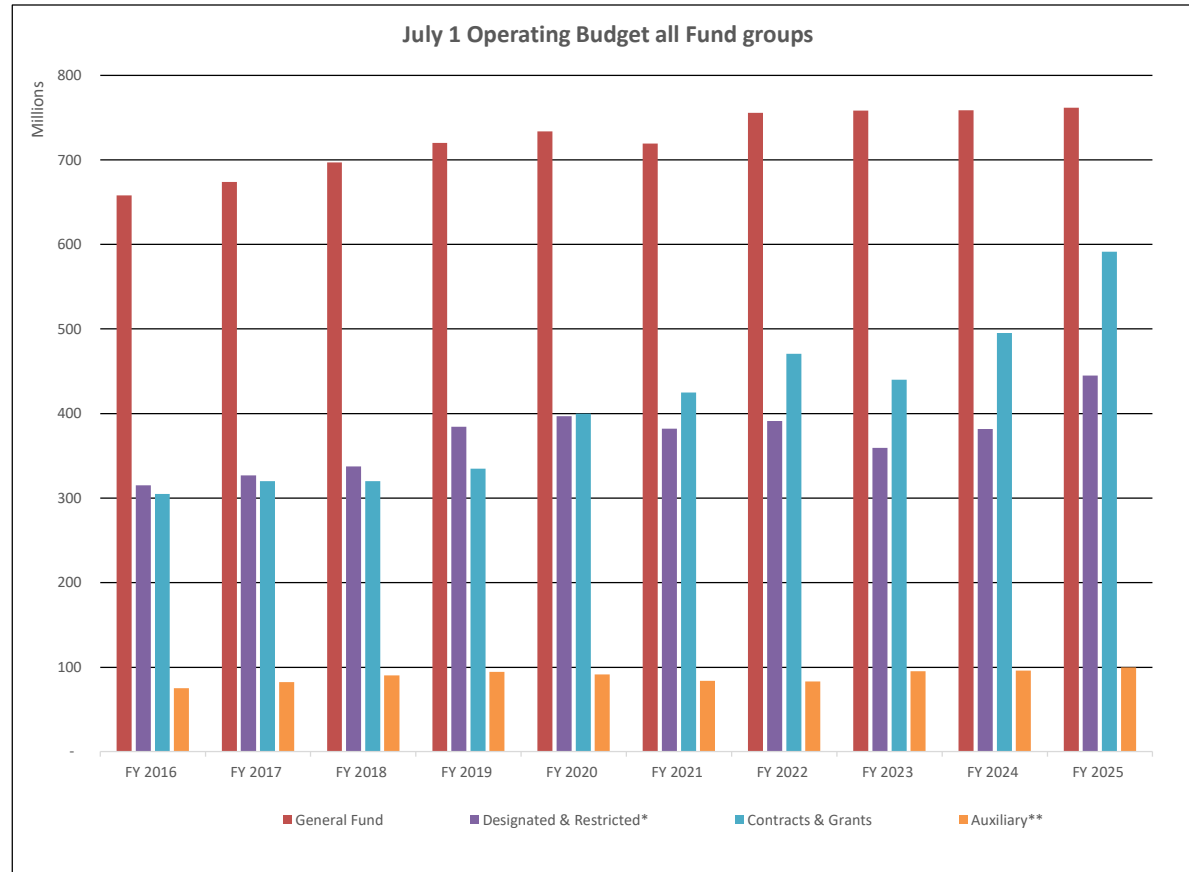


* Beginning with the 2004-05 fiscal year, budgets for service accounts are not reflected in the total budget since their revenue sources are other University funds. The service accounts were budgeted at \$31,836,596 at 7/1/24.

** Beginning with Fiscal Year 2014-15 Practice Plan accounts are now included in Designated funds.

**IU Indianapolis All Funds
10 Year Budget History**

Fund	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
General Fund	658,042,144	673,920,176	697,048,096	720,121,856	733,842,972	719,127,061	755,553,806	758,129,304	758,748,917
General Fund-Practice Plans*	-	-	-	-	-	-	-	-	-
Designated & Restricted*	315,225,475	326,927,131	337,307,752	384,400,431	396,754,240	382,242,103	391,073,756	359,483,980	381,573,476
Contracts & Grants	305,000,000	320,000,000	320,000,000	335,000,000	400,000,000	425,000,000	470,568,851	440,000,000	495,255,600
<u>Auxiliary**</u>	<u>75,176,365</u>	<u>82,291,680</u>	<u>90,239,243</u>	<u>94,437,912</u>	<u>91,321,929</u>	<u>83,670,557</u>	<u>83,210,280</u>	<u>95,099,288</u>	<u>95,831,657</u>
Total	1,353,443,984	1,403,138,987	1,444,595,091	1,533,960,199	1,621,919,141	1,610,039,721	1,700,406,693	1,652,712,572	1,731,409,650



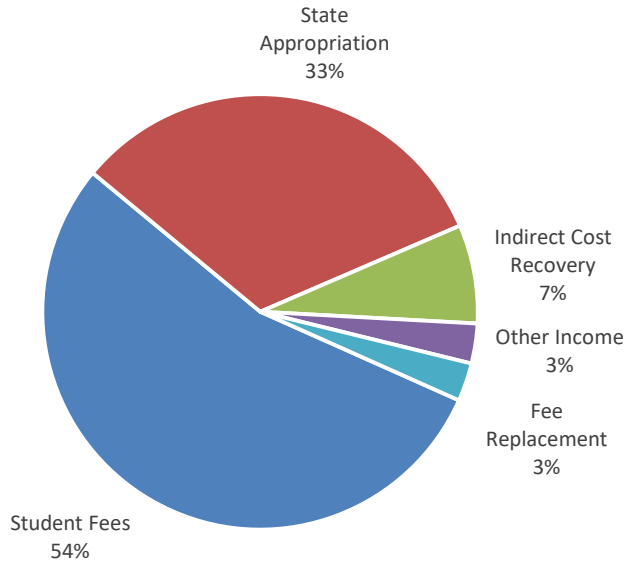
*Beginning with Fiscal year 2014-15 Practice Plan accounts are now included in designated funds.

** Beginning with the 2004-05 fiscal year, budgets for service accounts are not reflected in the total budget since their revenue sources are other University funds. The service accounts were budgeted at \$82,926,946 at 7/1/24.

GENERAL FUND

Budgeted Income	7/1/15
Student Fees	357,701,918
State Appropriation	213,854,986
Indirect Cost Recovery	48,243,076
Other Income	19,569,242
Fee Replacement	18,672,922
TOTAL	658,042,144

GENERAL FUND*
BUDGETED INCOME 7/1/15

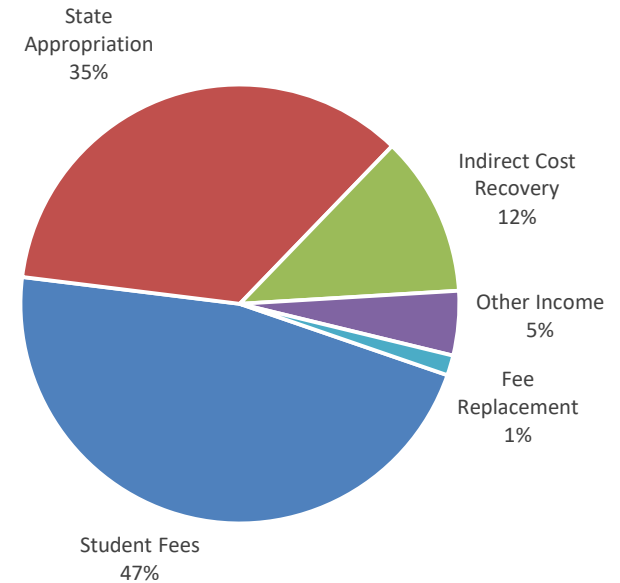


* excludes Practice Plan accounts

GENERAL FUND

Budgeted Income	7/1/24
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State Appropriation	268,544,548
Indirect Cost Recovery	90,122,729
Other Income	36,143,608
Fee Replacement	11,310,178
TOTAL	761,792,479

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BUDGETED INCOME 7/1/24

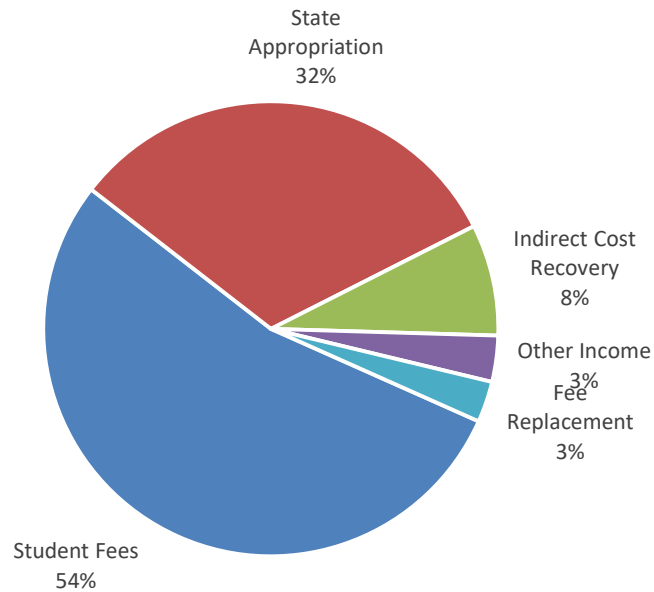


*Beginning FY 2014-15 Practice Plan accounts are included in

GENERAL FUND

Actual Income	6/30/15
Student Fees	347,914,747
State Appropriation	207,286,094
Indirect Cost Recovery	51,236,050
Other Income	21,162,888
Fee Replacement	18,768,020
TOTAL	646,367,799

GENERAL FUND*
ACTUAL INCOME 6/30/15

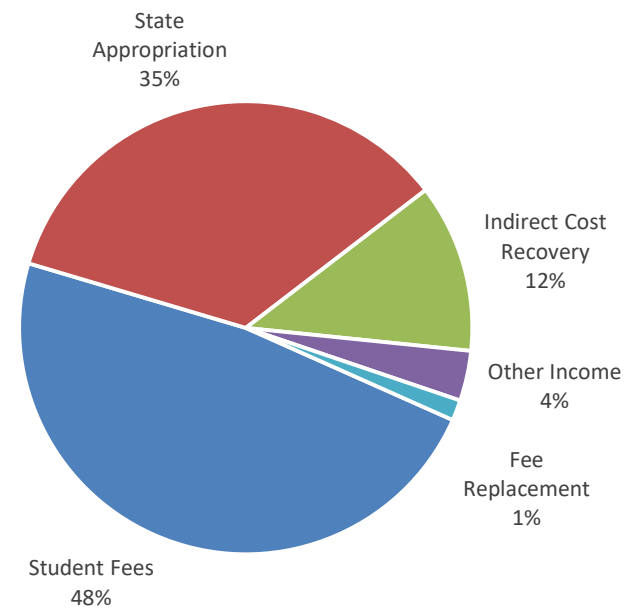


* excludes Practice Plan accounts

GENERAL FUND

Actual Income	6/30/24
Student Fees	373,085,381
State Appropriation	272,247,997
Indirect Cost Recovery	93,804,427
Other Income	27,795,431
Fee Replacement	11,324,642
TOTAL	778,257,878

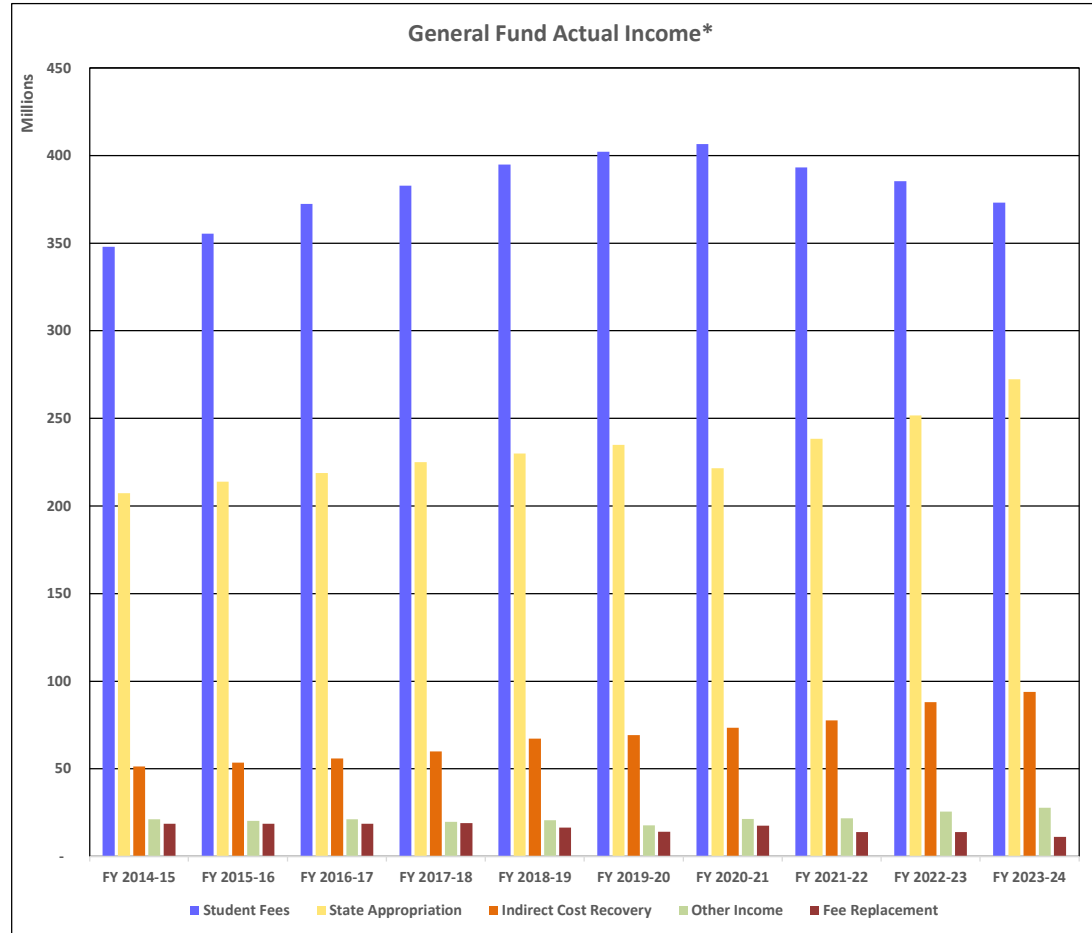
GENERAL FUND*
ACTUAL INCOME 6/30/24



* Beginning FY 2014-15 Practice plan accounts are included in Designated funds

**IU Indianapolis General Fund
Actual Income 10 Year History**

<u>Actual Income</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>	<u>FY 2021-22</u>	<u>FY 2022-23</u>
Student Fees	347,914,747	355,465,210	372,338,983	382,844,476	394,880,868	402,159,730	406,639,064	393,256,144	385,459,778
State Appropriation	207,286,094	213,854,985	218,871,992	225,082,386	229,976,477	234,825,973	221,631,820	238,313,785	251,765,462
Indirect Cost Recovery	51,236,050	53,570,251	55,926,482	59,928,218	67,248,688	69,213,320	73,369,918	77,604,106	87,988,598
Other Income	21,162,888	20,377,126	21,238,110	19,892,764	20,687,134	17,721,483	21,472,773	21,839,119	25,568,628
Fee Replacement	18,768,020	18,672,922	18,607,264	19,093,207	16,572,583	14,056,960	17,589,289	13,917,279	13,908,884



*excludes Practice Plan Accounts

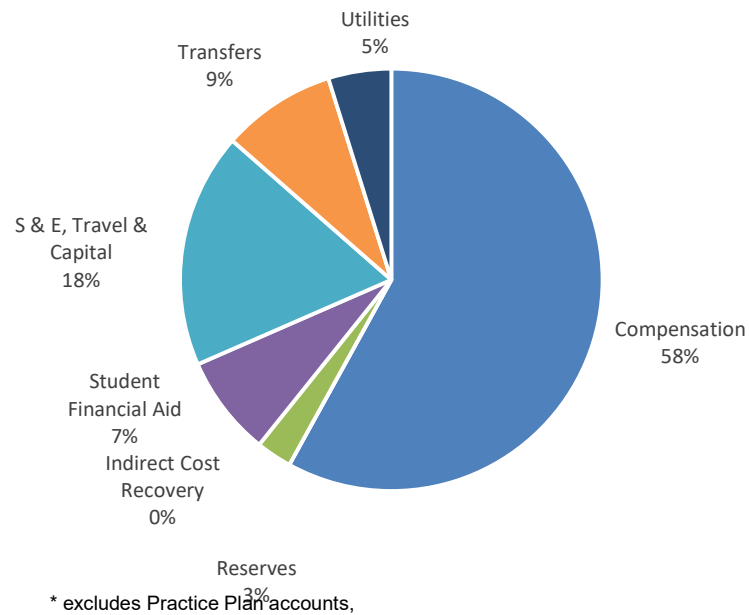
GENERAL FUND

Budgeted Expense	7/1/15
Compensation	381,774,457
Indirect Cost Recovery	-
Reserves	18,073,660
Student Financial Aid	50,521,727
S & E, Travel & Capital	118,531,408
Transfers	57,392,586
Utilities	31,748,306
TOTAL	658,042,144

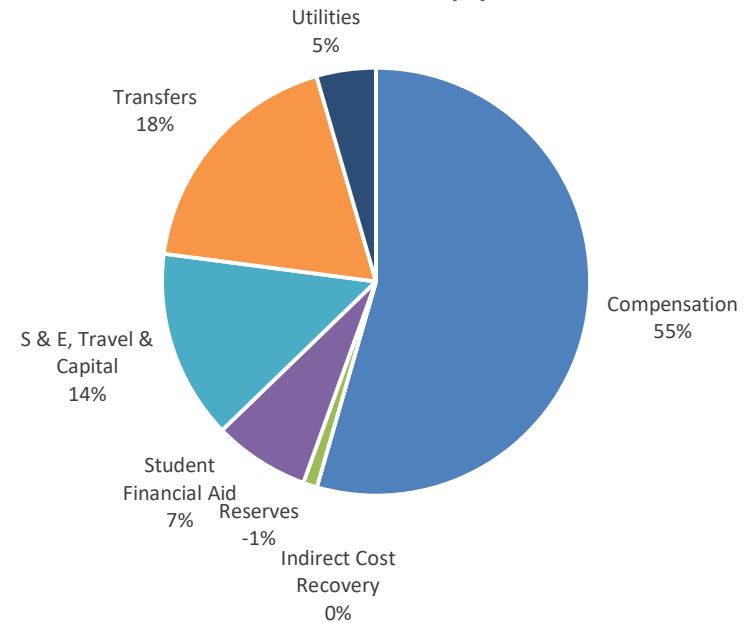
GENERAL FUND

Budgeted Expense	7/1/24
Compensation	423,874,288
Indirect Cost Recovery	-
Reserves	(8,134,108)
Student Financial Aid	56,516,806
S & E, Travel & Capital	111,244,523
Transfers	143,267,327
Utilities	35,023,643
TOTAL	761,792,479

GENERAL FUND*
BUDGETED EXPENSE 7/1/15



GENERAL FUND*
BUDGETED EXPENSE 7/1/24

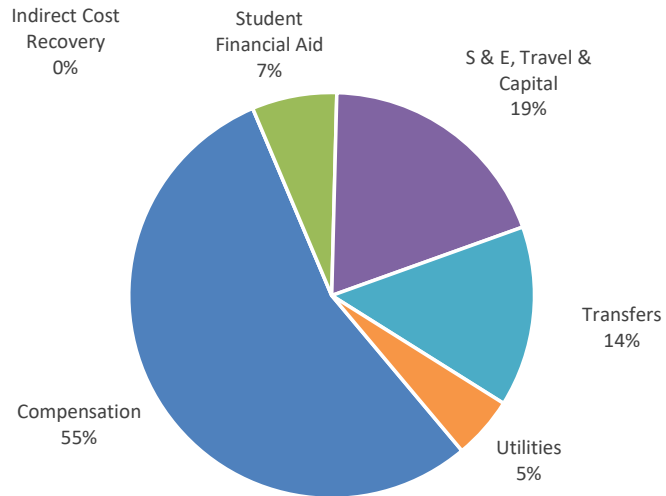


* Beginning FY 2014-15 Practice Plan accounts are included in Designated funds.

GENERAL FUND

Actual Expense	06/30/15
Compensation	348,170,582
Indirect Cost Recovery	-
Student Financial Aid	42,920,328
S & E, Travel & Capital	121,687,179
Transfers	91,509,622
Utilities	31,524,438
TOTAL	635,812,149

GENERAL FUND*
ACTUAL EXPENSE 6/30/15

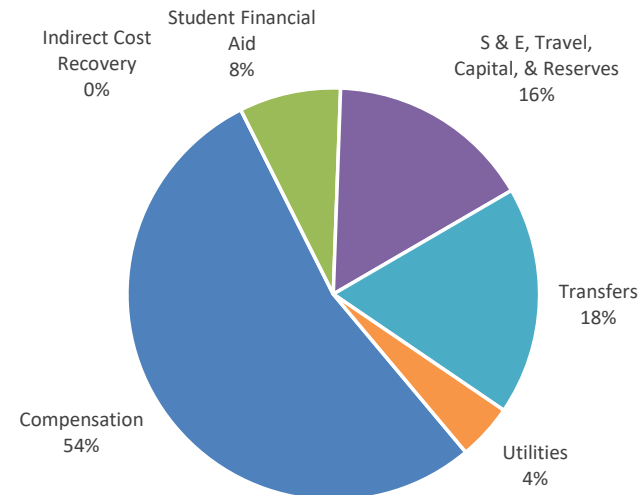


* excludes Practice Plan accounts.

GENERAL FUND

Actual Expense	06/30/24
Compensation	415,906,484
Indirect Cost Recovery	(1,476)
Student Financial Aid	61,867,217
S & E, Travel, Capital, & Reserves	124,244,124
Transfers	138,615,364
Utilities	33,859,513
TOTAL	774,491,226

GENERAL FUND*
ACTUAL EXPENSE 6/30/24



* Beginning FY 2014-15 Practice Plan accounts are included in Designated funds.

GENERAL FUND

Budgeted Compensation

7/1/15

Academic Salaries	172,765,041
Professional	69,342,712
Clerical & Service	31,116,945
Supplemental Pay	2,347,046
Hourly	5,953,445
Benefits	100,249,268
TOTAL	381,774,457

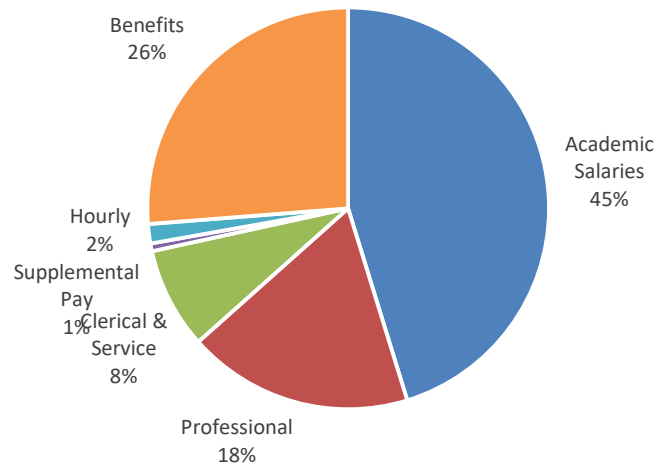
GENERAL FUND

Budgeted Compensation

7/1/24

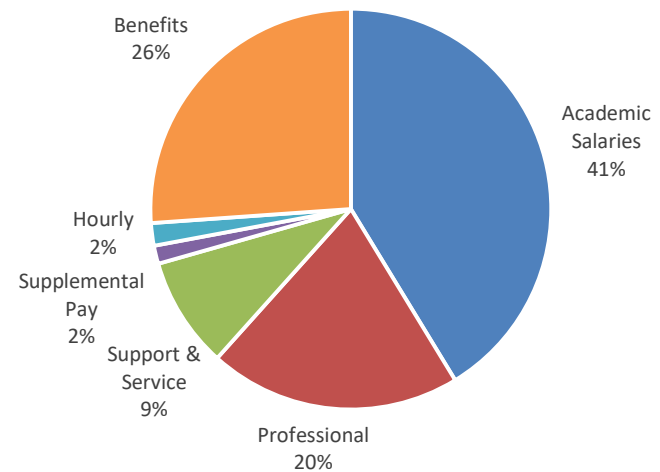
Academic Salaries	174,993,143
Professional	86,323,905
Support & Service	37,923,267
Supplemental Pay	6,223,183
Hourly	7,765,405
Benefits	110,645,385
TOTAL	423,874,288

GENERAL FUND*
BUDGETED COMPENSATION 7/1/15



* excludes Practice Plan accounts

GENERAL FUND*
BUDGETED COMPENSATION 7/1/24

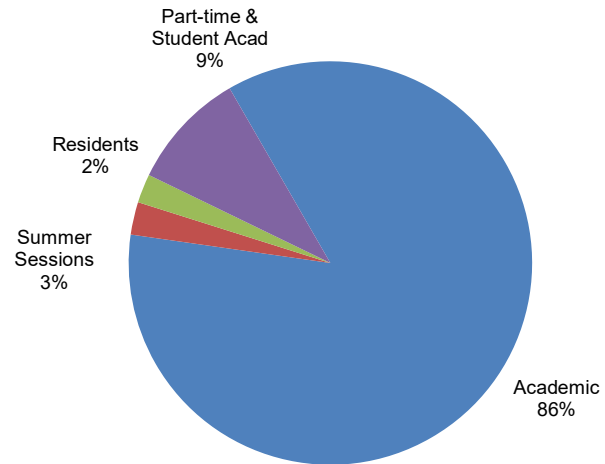


* Beginning FY 2014-15 Practice Plan accounts are included in Designate Funds.

GENERAL FUND

Budgeted Academic Positions	7/1/15
Academic	147,870,810
Summer Sessions	4,523,454
Residents	4,011,331
Part-time & Student Acad	16,359,446
TOTAL	172,765,041

GENERAL FUND*
BUDGETED ACADEMIC POSITIONS 7/1/15

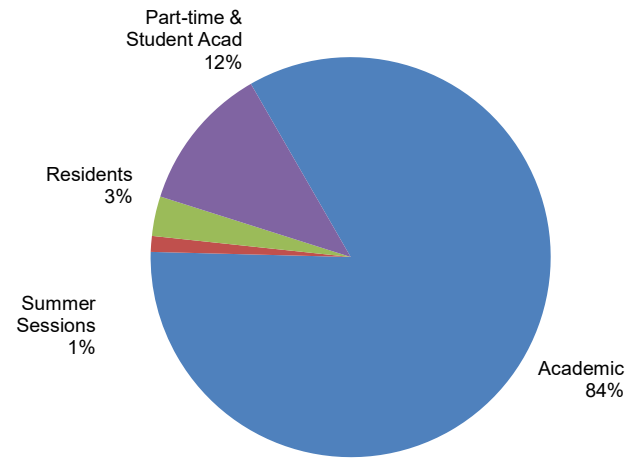


* excludes Practice Plan accounts

GENERAL FUND

Budgeted Academic Positions	7/1/24
Academic	146,579,656
Summer Sessions	2,203,381
Residents	5,641,482
Part-time & Student Acad	20,568,624
TOTAL	174,993,143

GENERAL FUND*
BUDGETED ACADEMIC POSITIONS 7/1/24

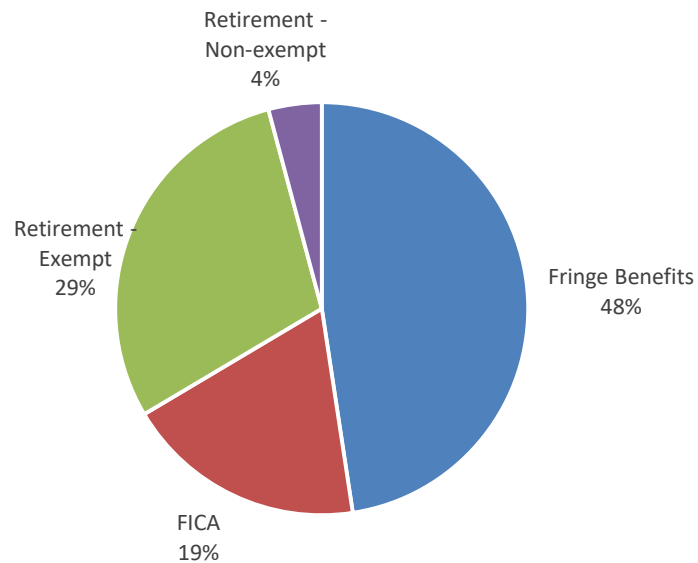


*Beginning FY 2014-15 Practice Plan accounts are included in Designated funds.

GENERAL FUND

Budgeted Benefits	7/1/15
Fringe Benefits	47,699,923
FICA	18,945,946
Retirement - Exempt	29,440,878
Retirement - Non-exempt	4,162,521
TOTAL	100,249,268

GENERAL FUND*
BUDGETED BENEFITS 7/1/15

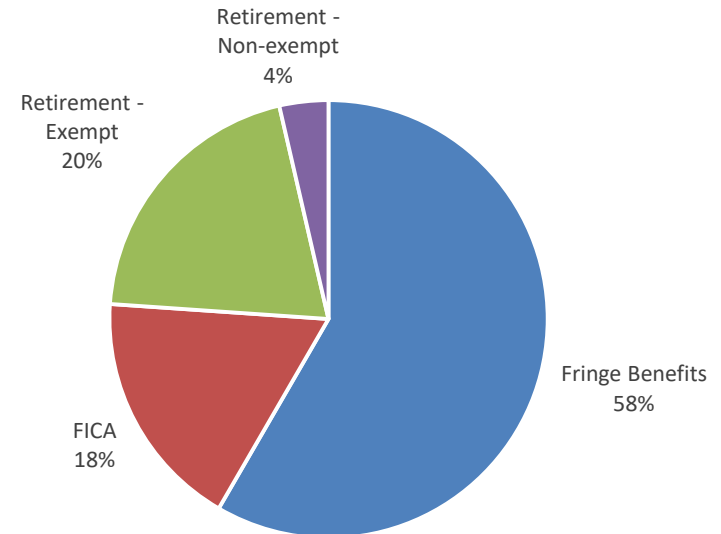


*excludes Practice Plan accounts

GENERAL FUND

Budgeted Benefits	7/1/2024
Fringe Benefits	64,584,011
FICA	19,606,245
Retirement - Exempt	22,451,904
Retirement - Non-exempt	4,003,225
TOTAL	110,645,385

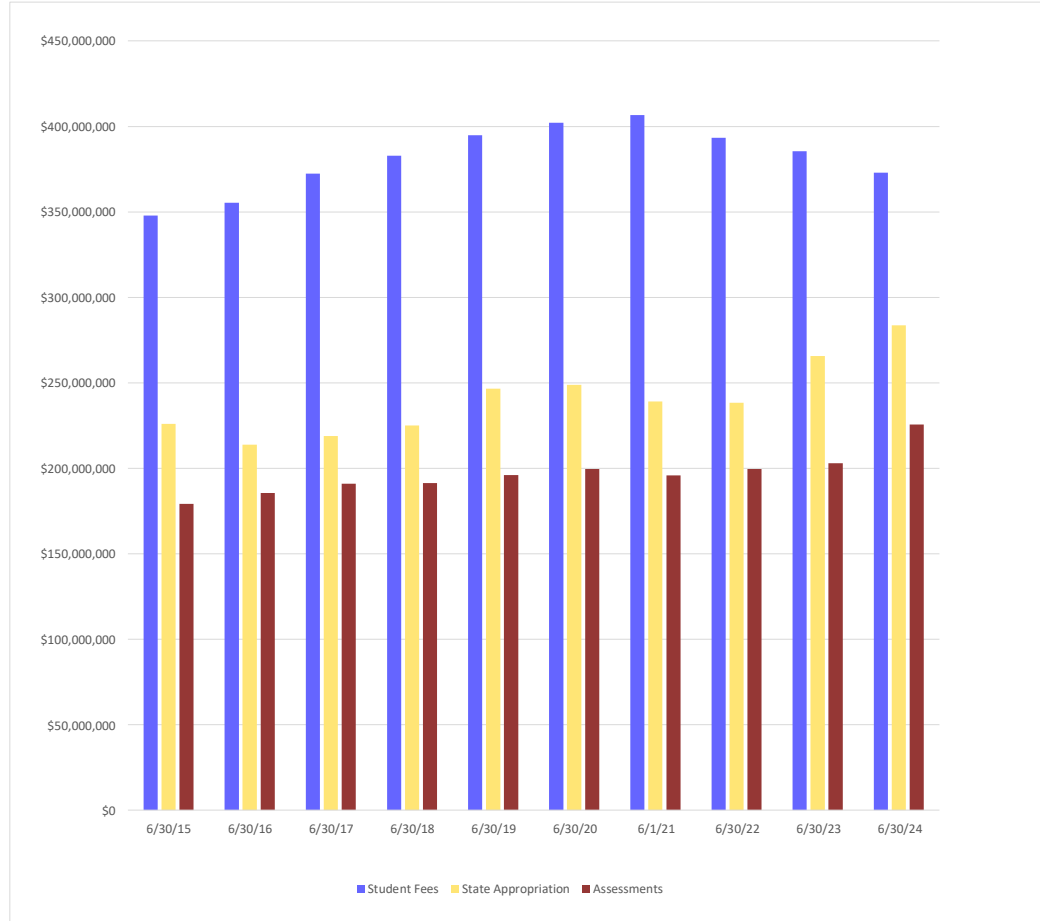
GENERAL FUND*
BUDGETED BENEFITS 7/1/24



*Beginning FY 2014-15 Practice Plan accounts are included in Designated

**IU INDIANAPOLIS GENERAL FUND
STUDENT FEES, STATE APPROPRIATION, ASSESSMENTS
10 YEAR ACTUAL HISTORY**

	<u>6/30/15</u>	<u>6/30/16</u>	<u>6/30/17</u>	<u>6/30/18</u>	<u>6/30/19</u>	<u>6/30/20</u>	<u>6/1/21</u>	<u>6/30/22</u>	<u>6/30/23</u>	<u>6/30/24</u>
Student Fees	347,914,747	355,465,210	372,338,983	382,844,476	394,880,868	402,159,730	406,639,064	393,256,144	385,459,778	373,085,381
State Appropriation	226,054,114	213,854,985	218,871,992	225,082,386	246,549,060	248,882,933	239,221,109	238,313,785	265,674,346	283,572,639
Assessments	179,199,855	185,640,928	190,913,997	191,380,214	196,143,494	199,706,423	195,896,302	199,554,089	202,864,648	225,703,135



IU INDIANAPOLIS ASSESSMENTS/ALL FUNDS BUDGET

Operating Budget

Assessments 185,640,928
All Funds 1,353,443,984

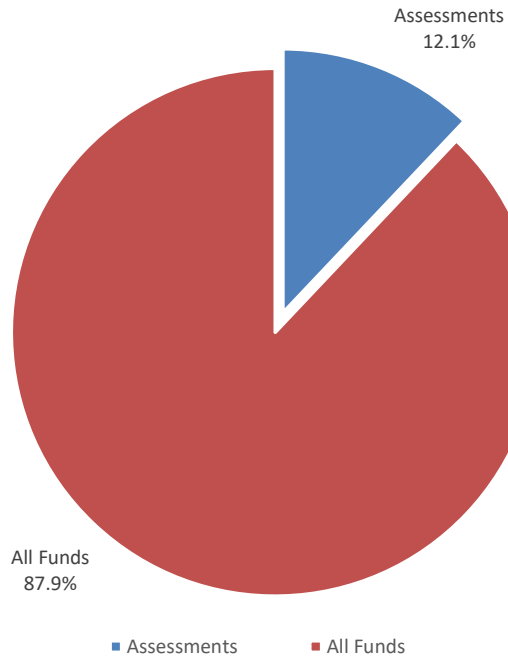
7/1/15

Operating Budget

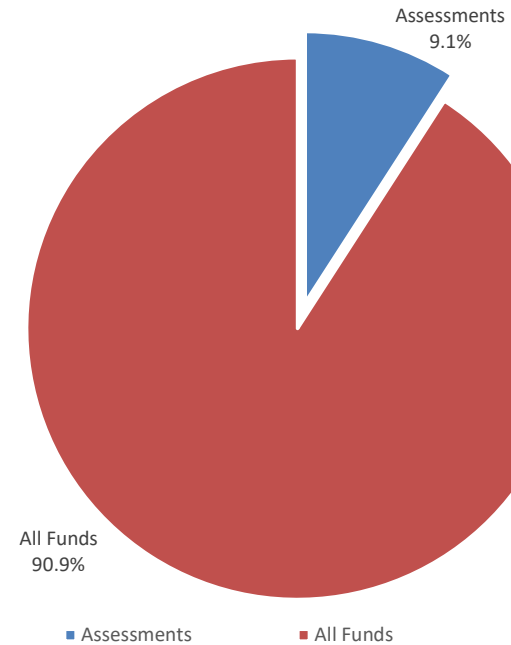
Assessments 179,894,947
All Funds 1,792,836,584

7/1/24

FY 2016



FY 2025



* Beginning with the 2004-05 fiscal year, budgets for service accounts are not reflected in the total budget since their revenue sources are other University funds. The service accounts were budgeted at \$ 83,649,351 at 7/1/23.

IU INDIANAPOLIS ASSESSMENTS/GENERAL FUND BUDGET

Operating Budget

7/1/15

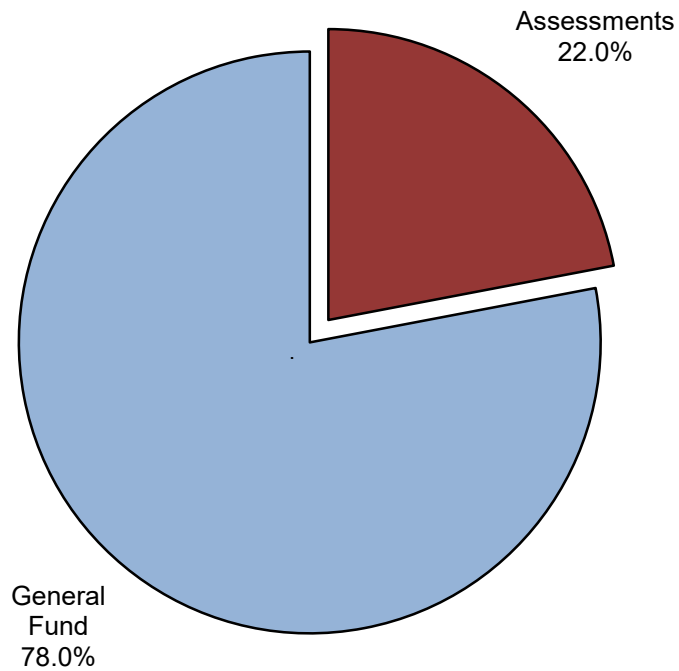
Assessments	185,640,928
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Operating Budget

7/1/24

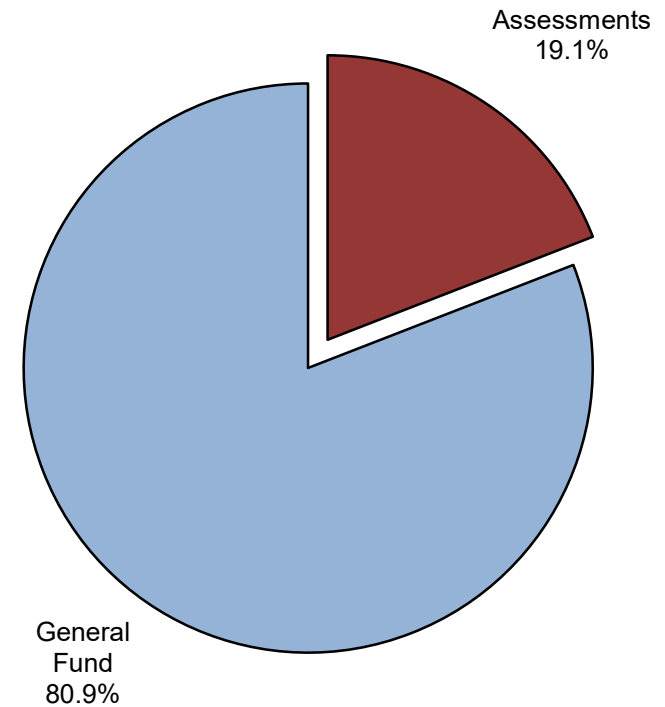
Assessments	179,894,947
General Fund	761,792,479

FY 2016



* Excludes Practice Plan accounts

FY 2025



*Beginning FY 2014-15 Practice Plan accounts are included in Designated funds.

IU Indianapolis
Comparison of General Fund Budgeted Income & Expense for FY 2025

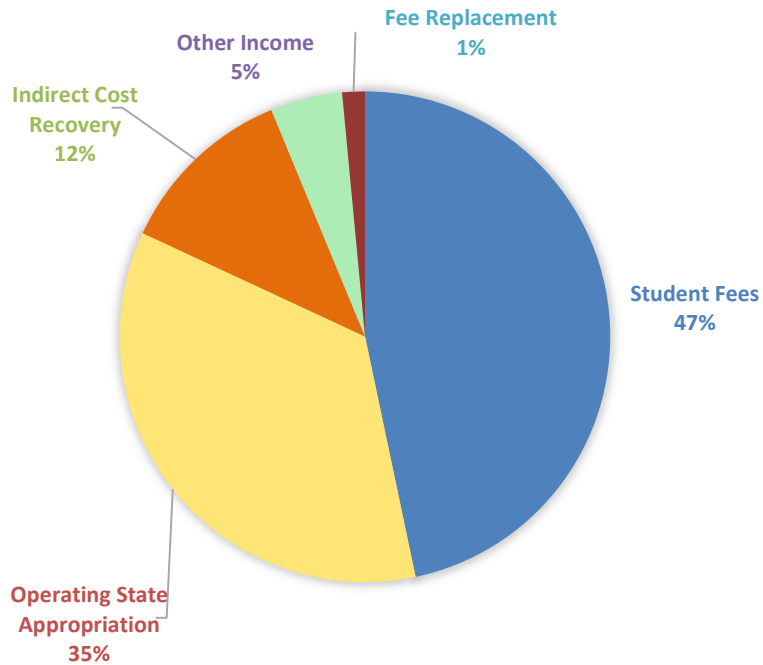
GENERAL FUND

Budgeted Income	7/1/24
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Indirect Cost Recovery	90,122,729
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TOTAL	761,792,479

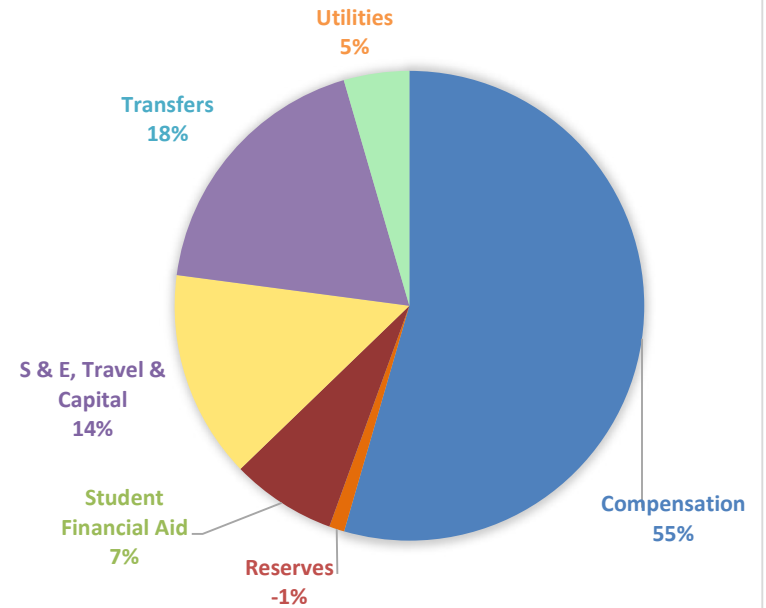
GENERAL FUND

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Student Financial Aid	56,516,806
S & E, Travel & Capital	111,244,523
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Utilities	35,023,643
TOTAL	761,792,479

GENERAL FUND BUDGETED INCOME 7/01/24



GENERAL FUND BUDGETED EXPENSE 7/01/24



IU Indianapolis
Comparison of General Fund Actual Income & Expense for FY 2024

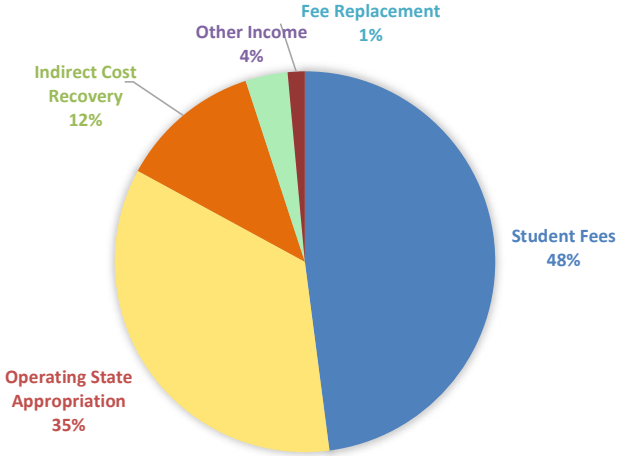
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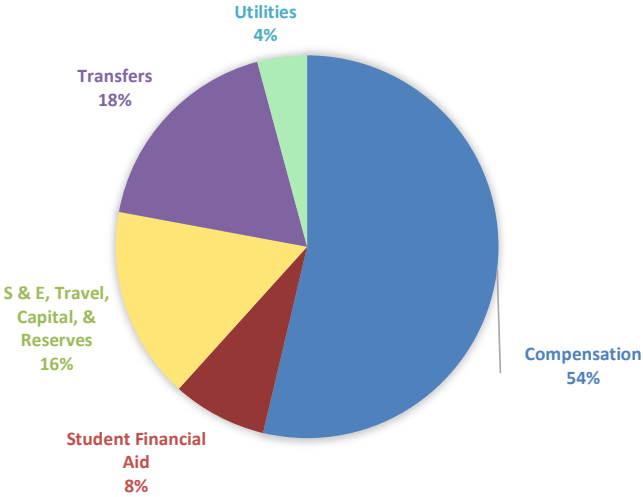
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S & E, Travel, Capital, & Reserves	125,613,943
Transfers	138,615,364
Utilities	<u>32,488,218</u>
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GENERAL FUND ACTUAL INCOME 6/30/24



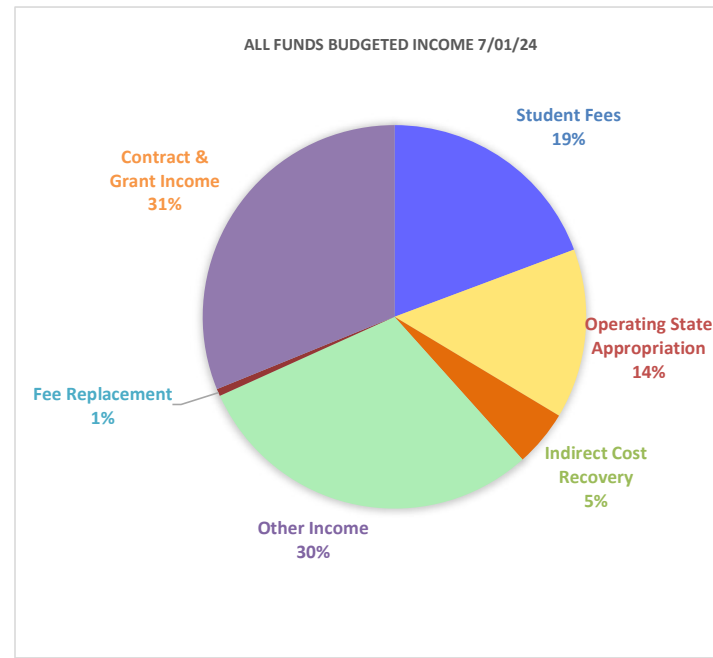
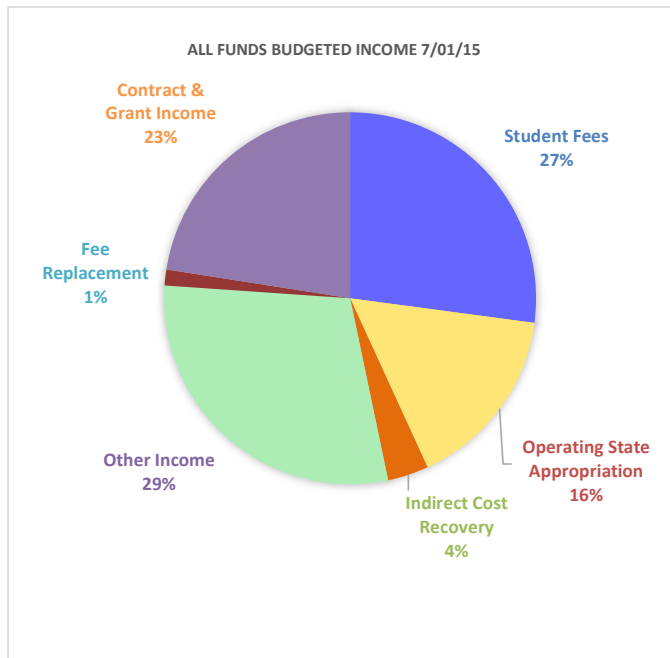
GENERAL FUND ACTUAL EXPENSE 6/30/24



IU Indianapolis
Comparison of All Funds Budgeted Income FY 2016 vs FY 2025

ALL FUNDS	
Budgeted Income	7/1/15
Student Fees	366,884,481
Operating State Appropriation	217,058,415
Indirect Cost Recovery	48,243,076
Other Income	397,585,090
Fee Replacement	18,672,922
Contract & Grant Income	<u>305,000,000</u>
TOTAL	1,353,443,984

ALL FUNDS	
Budgeted Income	7/1/24
Student Fees	366,394,567
Operating State Appropriation	271,597,977
Indirect Cost Recovery	90,122,729
Other Income	567,146,943
Fee Replacement	11,310,178
Contract & Grant Income	<u>591,418,821</u>
TOTAL	1,897,991,215



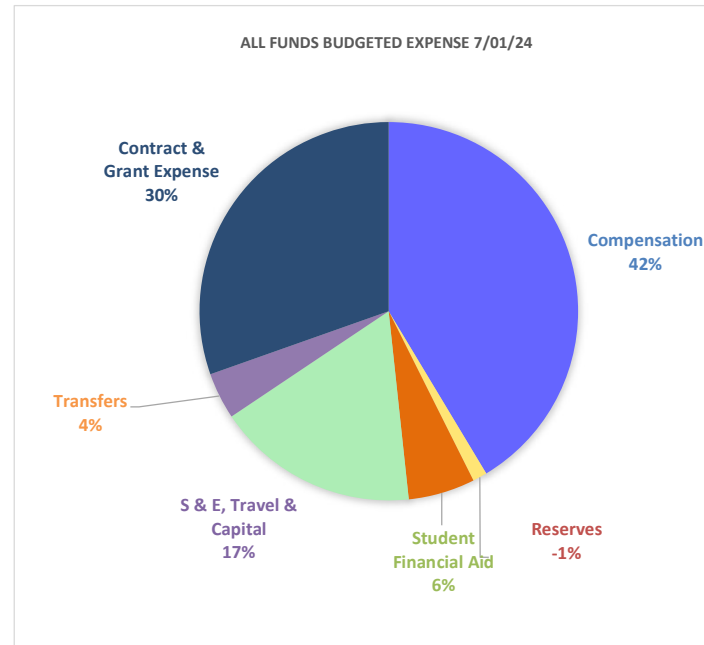
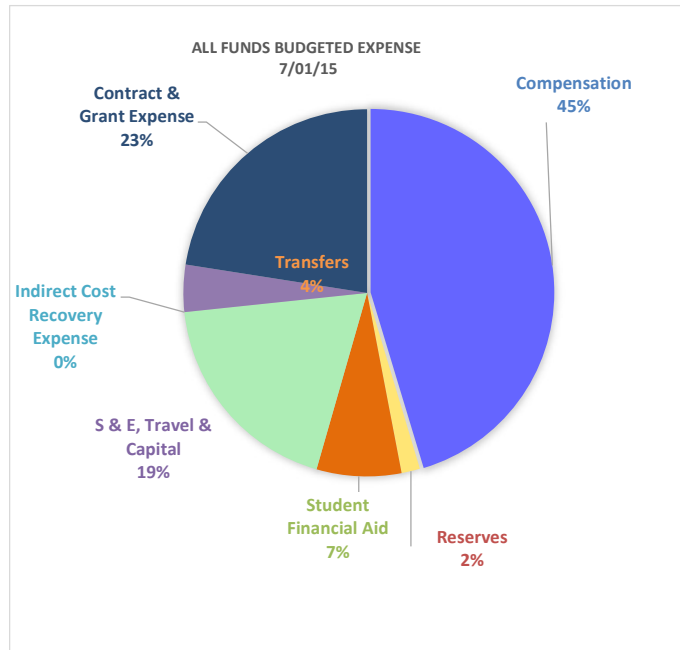
IU Indianapolis
Comparison of All Funds Budgeted Expense FY 2016 vs FY 2025

ALL FUNDS

Budgeted Expense	7/1/15
Compensation	613,606,775
Reserves	22,323,255
Student Financial Aid	100,839,991
S & E, Travel & Capital	255,647,393
Indirect Cost Recovery Expense	-
Transfers	56,026,570
Contract & Grant Expense	305,000,000
TOTAL	1,353,443,984

ALL FUNDS

Budgeted Expense	7/1/24
Compensation	805,538,961
Reserves	(24,120,990)
Student Financial Aid	110,819,183
S & E, Travel & Capital	336,932,658
Indirect Cost Recovery Expense	-
Transfers	77,402,582
Contract & Grant Expense	591,418,821
TOTAL	1,897,991,215



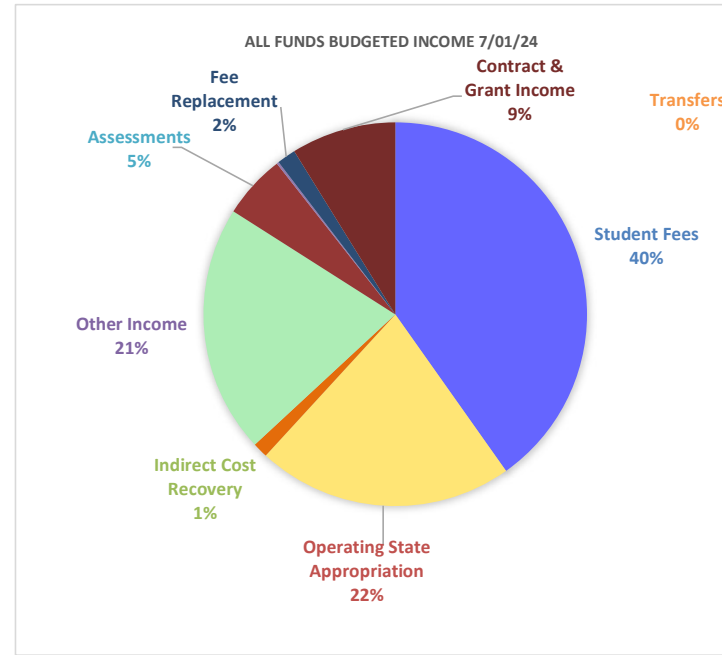
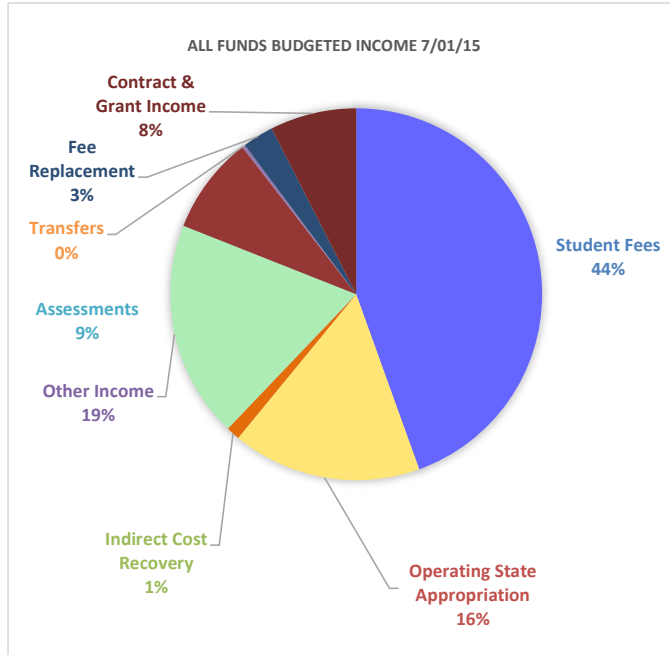
IU Indianapolis
Comparison of All Funds Budgeted Income FY 2016 vs FY 2025 (without Medicine)

ALL FUNDS

Budgeted Income	7/1/15
Student Fees	307,642,108
Operating State Appropriation	113,784,874
Indirect Cost Recovery	8,243,076
Other Income	130,465,822
Assessments	58,994,940
Transfers	(1,814,048)
Fee Replacement	18,672,922
Contract & Grant Income	51,960,993
TOTAL	687,950,687

ALL FUNDS

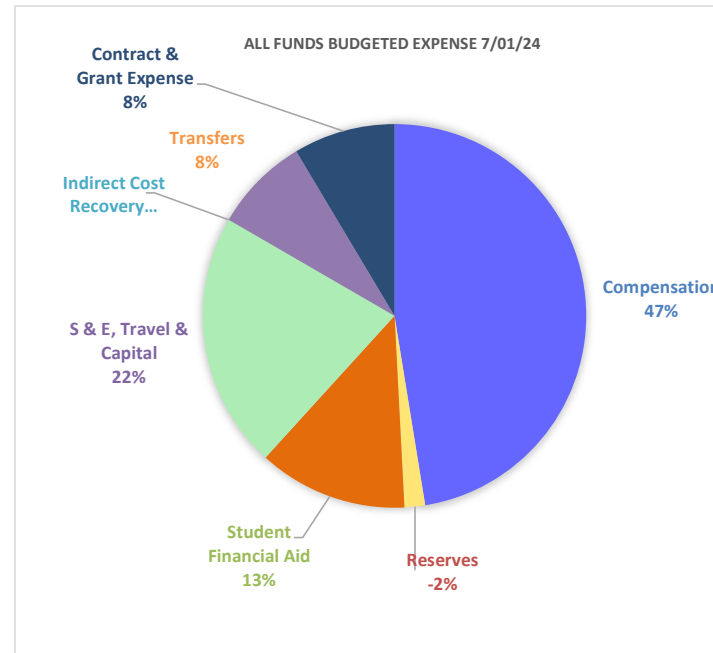
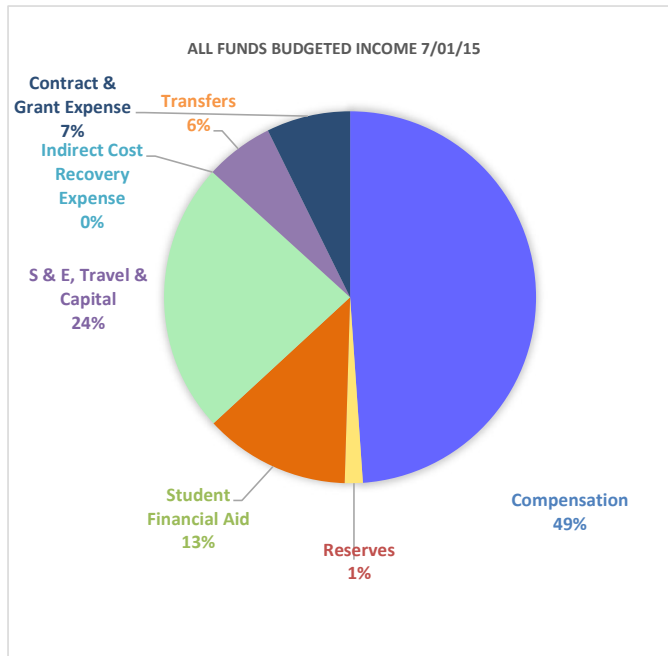
Budgeted Income	7/1/24
Student Fees	289,188,644
Operating State Appropriation	155,431,703
Indirect Cost Recovery	9,186,621
Other Income	150,513,054
Assessments	38,787,644
Transfers	(1,379,595)
Fee Replacement	11,310,178
Contract & Grant Income	63,591,271
TOTAL	716,629,520



IU Indianapolis
Comparison of All Funds Budgeted Expense FY 2016 vs FY 2025 (without Medicine)

ALL FUNDS	
Budgeted Expense	7/1/15
Compensation	348,261,925
Reserves	11,174,471
Student Financial Aid	90,305,275
S & E, Travel & Capital	168,298,201
Indirect Cost Recovery Expense	-
Transfers	42,396,318
Contract & Grant Expense	<u>51,960,993</u>
TOTAL	712,397,183

ALL FUNDS	
Budgeted Expense	7/1/24
Compensation	352,171,553
Reserves	(12,773,111)
Student Financial Aid	93,438,019
S & E, Travel & Capital	160,346,209
Indirect Cost Recovery Expense	-
Transfers	59,855,579
Contract & Grant Expense	<u>63,591,271</u>
TOTAL	716,629,520

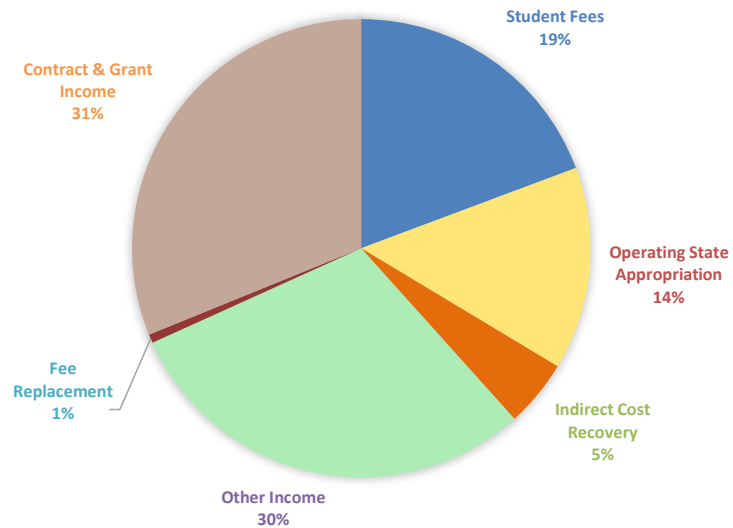


IU Indianapolis
Comparison of All Funds Budgeted Income vs Budgeted Expense FY 2025

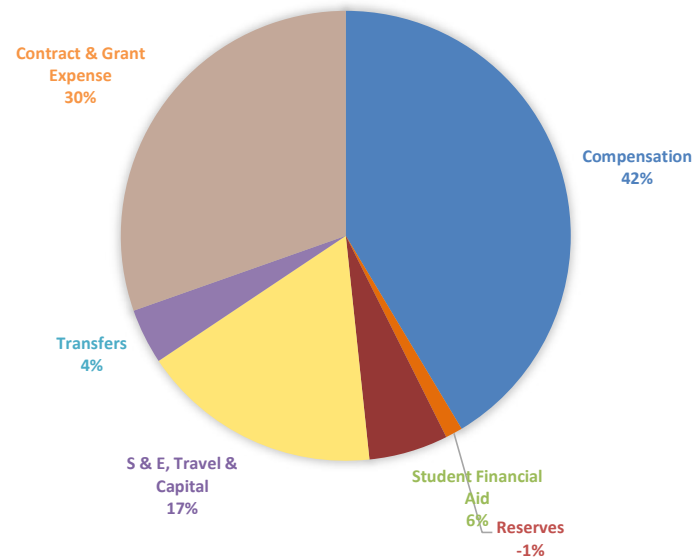
ALL FUNDS	
Budgeted Income	7/1/24
Student Fees	366,394,567
Operating State Appropriation	271,597,977
Indirect Cost Recovery	90,122,729
Other Income	567,146,943
Fee Replacement	11,310,178
Contract & Grant Income	591,418,821
TOTAL	1,897,991,215

ALL FUNDS	
Budgeted Expense	7/1/24
Compensation	805,538,961
Reserves	(24,120,990)
Student Financial Aid	110,819,183
S & E, Travel & Capital	336,932,658
Transfers	77,402,582
Contract & Grant Expense	591,418,821
TOTAL	1,897,991,215

All Funds Budgeted Income 7/01/2024



All Funds Budgeted Expense 7/01/2024



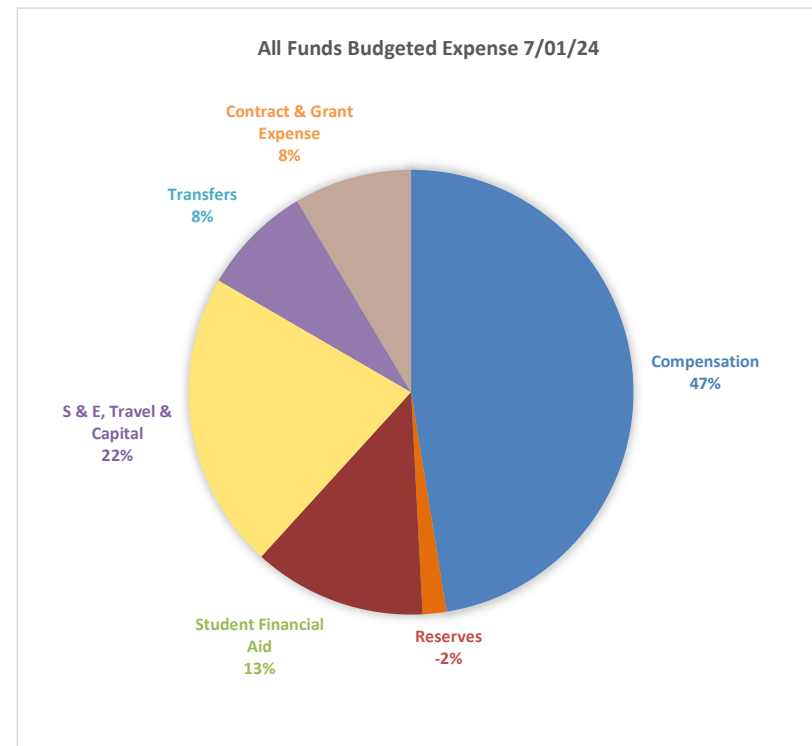
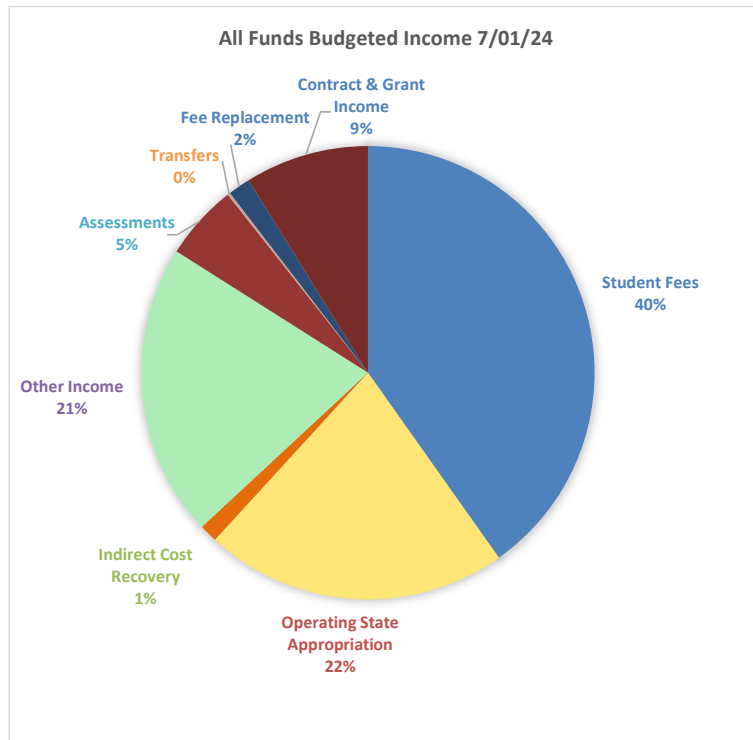
IU Indianapolis
Comparison of All Funds Budgeted Income vs Budgeted Expense FY 2025 (without Medicine)

ALL FUNDS

Budgeted Income	7/1/24
Student Fees	289,188,644
Operating State Appropriation	155,431,703
Indirect Cost Recovery	9,186,621
Other Income	150,513,054
Assessments	38,787,644
Transfers	(1,379,595)
Fee Replacement	11,310,178
Contract & Grant Income	63,591,271
TOTAL	716,629,520

ALL FUNDS

Budgeted Expense	7/1/24
Compensation	352,171,553
Reserves	(12,773,111)
Student Financial Aid	93,438,019
S & E, Travel & Capital	160,346,209
Transfers	59,855,579
Contract & Grant Expense	63,591,271
TOTAL	716,629,520



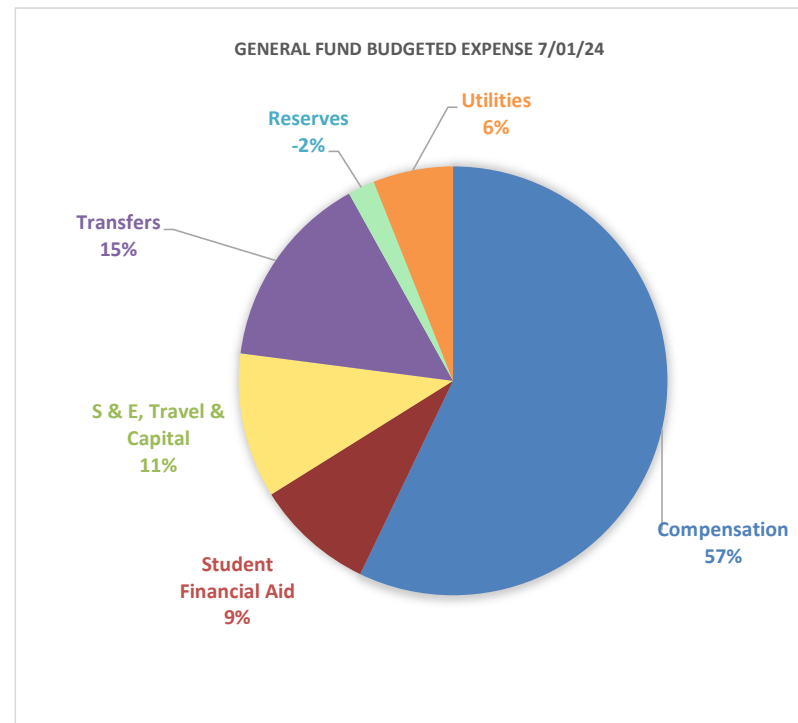
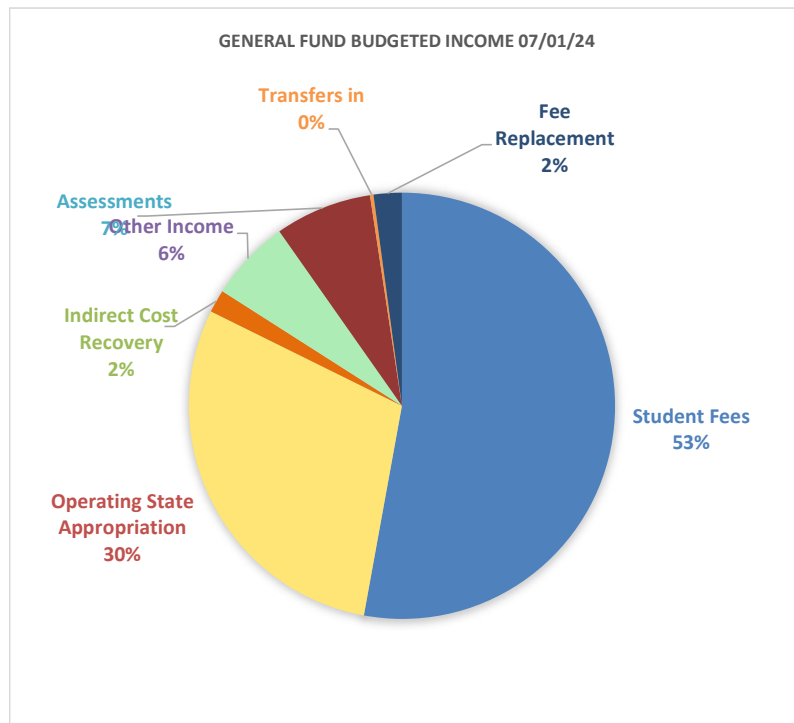
IU Indianapolis
Comparison of General Fund Budgeted Income & Expense for FY 2025 (without Medicine)

GENERAL FUND

Budgeted Income	07/01/24
Student Fees	279,088,693
Operating State Appropriation	155,431,703
Indirect Cost Recovery	9,186,621
Other Income	32,795,296
Assessments	38,787,644
Transfers in	(1,379,595)
Fee Replacement	11,310,178
TOTAL	525,220,540

GENERAL FUND

Budgeted Expense	07/01/24
Compensation	312,682,305
Student Financial Aid	49,230,873
S & E, Travel & Capital	59,932,132
Transfers	81,385,681
Reserves	(11,097,506)
Utilities	33,087,055
TOTAL	525,220,540



Campus Budget Summaries

INDIANA UNIVERSITY PURDUE UNIVERSITY INDIANAPOLIS
2023-2024 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	15,046,700	230,200	1,148,186	174,594	-	16,599,680	-
Columbus	11,264,222	921,376	110,713	96,944	158,102	12,551,357	-
Dentistry	60,320,289	518,991	443,500	3,504,513	2,281,123	67,068,416	2,748,109
Education	5,757,989	57,000	64,700	4,140,630	-	10,020,319	-
Engineering & Technology	23,608,271	280,785	277,999	8,991,410	-	33,158,465	-
Health & Human Sciences	15,081,793	37,500	165,933	2,076,212	623,863	17,985,301	-
Herron	5,037,168	51,000	338,636	116,378	-	5,543,182	-
Informatics	19,246,751	38,375	27,050	5,403,545	-	24,715,721	-
Law	24,912,205	-	485,000	189,122	-	25,586,327	-
Liberal Arts	17,169,129	1,140,626	344,333	2,740,018	-	21,394,106	-
Nursing	19,317,892	40,694	1,042,212	3,301,226	-	23,702,024	-
Other Academic-Fort Wayne Nursing	4,799,104	-	32,456	295,318	38,026	5,164,904	-
Philanthropy	4,466,416	5,491,093	1,626,289	4,913,879	-	16,497,677	-
Public Health	7,783,181	1,019,513	97,040	8,276,850	-	17,176,584	-
Science	31,158,073	10,000	75,575	11,404,904	-	42,648,552	556,015
Social Work	11,728,703	-	232,125	5,114,568	-	17,075,396	-
SPEA	4,893,340	885,037	361,483	1,814,547	-	7,954,407	-
Academic Total	281,591,226	10,722,190	6,873,230	62,554,658	3,101,114	364,842,418	3,304,124
Medicine	170,186,371	278,259,145	38,173,801	427,770,000	32,032,598	946,421,915	49,762,501
Academic Support	47,057,968	6,000	37,533,489	1,542,451	-	86,139,908	447,000
Budget & Fiscal Affairs	14,533,972	25,200	10,000	-	-	14,569,172	-
Executive Management	45,910,273	161,240	-	32,515	4,422,349	50,526,377	-
External Affairs	1,643,696	757,494	-	658,077	-	3,059,267	-
Finance & Administration	7,561,348	1,277,257	-	648,535	33,474,597	42,961,737	1,864,260
Library	9,593,612	15,000	57,000	206,195	4,000	9,875,807	-
Physical Plant	51,781,967	13,000	2,350	-	-	51,797,317	28,031,718
Student Life	2,931,435	6,483,797	-	105,174	22,796,999	32,317,405	239,748
UITS	4,049,512	-	-	-	-	4,049,512	-
Undergraduate Education	15,650,247	920,283	283,000	1,737,995	-	18,591,525	-
University Tax	94,932,648	-	-	-	-	94,932,648	-
Support Total	295,646,678	9,659,271	37,885,839	4,930,942	60,697,945	408,820,675	30,582,726
Facilities debt	11,324,642	-	-	-	-	11,324,642	-
Grand Total	758,748,917	298,640,606	82,932,870	495,255,600	95,831,657	1,731,409,650	83,649,351

INDIANA UNIVERSITY PURDUE UNIVERSITY INDIANAPOLIS
2023-2024 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	22,438,339	70,000	-	-	2,909,863	(10,374,502)	3,000	15,046,700
Columbus	8,070,412	-	244,828	10,000	5,719,650	(2,712,234)	(68,434)	11,264,222
Dentistry	39,483,561	600,000	13,979,850	506,500	17,108,491	(10,380,615)	(977,498)	60,320,289
Education	5,525,575	364,000	-	2,600	3,983,921	(3,972,256)	(145,851)	5,757,989
Engineering & Technology	26,175,711	1,775,000	-	-	11,093,126	(15,416,634)	(18,932)	23,608,271
Health & Human sciences	18,703,799	280,000	4,000	-	7,109,394	(11,023,400)	8,000	15,081,793
Herron	6,420,288	-	3,000	359,842	4,380,230	(6,131,192)	5,000	5,037,168
Informatics	20,532,830	994,670	40	-	6,706,232	(8,725,169)	(261,852)	19,246,751
Law	22,497,409	-	61,825	1,095,600	6,466,988	(4,811,117)	(398,500)	24,912,205
Liberal Arts	26,434,848	112,000	95,000	2,000	8,599,831	(18,242,754)	168,204	17,169,129
Medicine	72,817,731	59,790,746	2,261,678	-	112,014,660	(77,867,925)	1,169,481	170,186,371
Nursing	14,064,007	850,000	465,405	770,370	11,077,624	(7,848,763)	(60,751)	19,317,892
Other Academic- Fort wayne Nursing	3,729,447	-	-	-	3,001,171	(1,931,514)	-	4,799,104
Philanthropy	2,280,397	375,000	5,000	1,795,000	1,385,754	(1,437,235)	62,500	4,466,416
Public Health	8,782,135	1,239,236	-	-	3,093,086	(5,334,276)	3,000	7,783,181
Science	47,713,825	2,600,000	-	-	9,829,589	(28,885,672)	(99,669)	31,158,073
Social Work	12,748,019	423,000	36,000	12,500	5,019,776	(6,456,837)	(53,755)	11,728,703
SPEA	3,844,999	200,000	-	-	4,159,750	(3,248,909)	(62,500)	4,893,340
Academic Total	362,263,332	69,673,652	17,156,626	4,554,412	223,659,136	(224,801,004)	(728,557)	451,777,597
Academic Support	531,772	130,000	968,542	123,000	11,808,277	31,694,809	1,801,568	47,057,968
Budget & Fiscal Affairs	12,764,763	-	27,000	-	123,675	3,321,838	(1,703,304)	14,533,972
Executive Management	-	-	-	-	36,656,909	10,702,749	(1,449,385)	45,910,273
External Affairs	-	-	-	-	-	1,643,696	-	1,643,696
Finance & Administration	80,930	-	1,108,000	-	-	6,372,418	-	7,561,348
Library	-	-	25,000	125,000	-	9,153,612	290,000	9,593,612
Physical Plant	-	-	141,146	-	-	51,640,821	-	51,781,967
Student Life	-	1,200	66,600	-	-	2,863,635	-	2,931,435
UTS	4,049,512	-	-	-	-	-	-	4,049,512
Undergraduate education	1,118,791	45,000	200,000	22,000	-	14,014,456	250,000	15,650,247
University Tax	-	-	-	-	-	93,392,970	1,539,678	94,932,648
Support Total	18,545,768	176,200	2,536,288	270,000	48,588,861	224,801,004	728,557	295,646,678
Facilities Debt	-	-	-	-	11,324,642	-	-	11,324,642
Grand Total	380,809,100	69,849,852	19,692,914	4,824,412	283,572,639	-	-	758,748,917

INDIANA UNIVERSITY PURDUE UNIVERSITY INDIANAPOLIS
2023-2024 Operating Budget as of July 1
General Fund Expense Budget by Responsibility Center

Responsibility Center	Compensation	Financial Aid	General Expense	Travel	Capital	Reserves	Transfer	Total Expense
Business	19,747,977	290,000	1,272,539	154,200	-	(2,832,766)	(3,585,250)	15,046,700
Columbus	10,719,450	104,650	1,270,551	28,575	11,567	(1,301,308)	430,737	11,264,222
Dentistry	44,175,588	2,200,000	6,211,745	290,255	151,364	553,725	6,737,612	60,320,289
Education	5,657,472	48,000	115,526	15,100	-	(198,109)	120,000	5,757,989
Engineering & Technology	24,057,004	1,261,023	1,532,506	-	399,850	(3,934,612)	292,500	23,608,271
Health & Human sciences	13,415,623	413,500	1,276,107	89,250	50,000	(400,515)	237,828	15,081,793
Herron	5,334,613	326,000	434,486	13,500	-	(1,071,431)	-	5,037,168
Informatics	16,061,683	2,588,000	952,844	125,357	40,000	(1,013,678)	492,545	19,246,751
Law	14,597,768	7,314,442	2,013,465	264,736	550,000	150,404	21,390	24,912,205
Liberal Arts	19,971,419	503,600	342,424	3,000	-	(3,677,314)	26,000	17,169,129
Medicine	102,585,299	7,341,030	49,021,168	1,245,272	210,000	(8,131,970)	17,915,572	170,186,371
Nursing	17,169,414	396,000	928,730	80,350	-	390,065	353,333	19,317,892
Other Academic- Fort wayne Nursing	4,017,658	-	298,150	12,950	-	270,346	200,000	4,799,104
Philanthropy	4,399,695	470,000	1,164,587	112,250	-	-	(1,680,116)	4,466,416
Public Health	9,300,954	191,166	481,080	65,550	-	(1,643,154)	(612,415)	7,783,181
Science	27,743,850	3,492,212	1,353,625	83,725	15,000	(3,733,419)	2,203,080	31,158,073
Social Work	15,875,155	403,536	538,751	108,350	184,524	-	(5,381,613)	11,728,703
SPEA	4,964,013	54,000	181,374	13,150	-	39,277	(358,474)	4,893,340
Academic Total	359,794,635	27,397,159	69,389,658	2,705,570	1,612,305	(26,534,459)	17,412,729	451,777,597
Academic Support	15,006,592	31,251,390	1,806,197	320,870	-	2,594,210	(3,921,291)	47,057,968
Budget & Fiscal Affairs	1,497,239	-	1,929,793	16,500	-	818,217	10,272,223	14,533,972
Executive Management	5,666,097	15,831	3,517,731	71,732	8,000	18,871,313	17,759,569	45,910,273
External Affairs	1,956,515	-	58,375	21,330	50,000	(442,524)	-	1,643,696
Finance & Administration	6,396,052	-	2,343,356	24,700	-	(1,336,591)	133,831	7,561,348
Library	5,637,541	2,500	3,830,821	50,000	100,000	(25,000)	(2,250)	9,593,612
Physical Plant	17,772,744	-	40,872,730	-	195,537	(300,000)	(6,759,044)	51,781,967
Student Life	3,884,632	-	160,120	-	-	(814,967)	(298,350)	2,931,435
UTS	-	-	-	-	-	-	4,049,512	4,049,512
Undergraduate education	10,197,347	3,388,052	847,514	140,594	-	1,030,740	46,000	15,650,247
University Tax	1,520,505	-	1,032,778	-	-	1,000,000	91,379,365	94,932,648
Support Total	69,535,264	34,657,773	56,399,415	645,726	353,537	21,395,398	112,659,565	295,646,678
Facilities Debt	-	-	13,505,817	-	-	-	(2,181,175)	11,324,642
Grand Total	429,329,899	62,054,932	139,294,890	3,351,296	1,965,842	(5,139,061)	127,891,119	758,748,917

INDIANA UNIVERSITY PURDUE UNIVERSITY INDIANAPOLIS
2023-24 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	11,003,318	320,000	-	2,059,862	437,676	563,209	82,475	5,281,437	19,747,977
Columbus	5,165,794	656,804	-	1,282,775	622,040	12,450	174,740	2,804,847	10,719,450
Dentistry	18,047,992	1,683,516	-	3,931,040	6,449,446	1,867,821	295,822	11,899,951	44,175,588
Education	2,826,834	38,000	180,000	912,066	105,157	-	15,600	1,579,815	5,657,472
Engineering & Technology	12,339,806	1,328,000	315,000	2,451,063	668,263	5,000	664,833	6,285,039	24,057,004
Health & Human sciences	6,908,072	812,650	353,000	1,235,245	437,984	-	115,700	3,552,972	13,415,623
Herron	2,241,080	530,000	46,000	808,235	237,321	3,000	97,300	1,371,677	5,334,613
Informatics	6,921,594	1,231,950	94,200	1,929,989	346,113	13,500	1,867,840	3,656,497	16,061,683
Law	6,560,154	744,157	-	2,131,506	980,245	38,200	242,000	3,901,506	14,597,768
Liberal Arts	11,418,109	907,563	354,000	1,336,804	427,107	-	158,112	5,369,724	19,971,419
Medicine	32,934,940	3,369,895	320,300	29,470,293	7,463,828	2,240,022	650,102	26,135,919	102,585,299
Nursing	8,260,191	1,450,000	-	2,039,366	858,463	64,900	125,100	4,371,394	17,169,414
Other Academic- Fort wayne Nursing	2,165,453	379,000	-	260,955	156,167	17,000	14,000	1,025,083	4,017,658
Philanthropy	1,404,554	58,000	315,500	1,159,774	198,474	27,500	48,612	1,187,281	4,399,695
Public Health	4,343,696	440,000	166,600	1,452,858	401,743	4,500	52,300	2,439,257	9,300,954
Science	14,154,210	662,825	2,053,470	2,313,523	801,924	65,850	402,923	7,289,125	27,743,850
Social Work	7,572,133	1,429,242	244,080	1,841,208	668,093	15,000	91,000	4,014,399	15,875,155
SPEA	2,317,374	340,000	-	793,956	81,996	35,500	113,600	1,281,587	4,964,013
Academic Total	156,585,304	16,381,602	4,442,150	57,410,518	21,342,040	4,973,452	5,212,059	93,447,510	359,794,635
Academic Support	1,929,441	-	26,880	6,095,522	2,317,194	29,635	391,894	4,216,026	15,006,592
Budget & Fiscal Affairs	217,150	-	-	718,325	124,342	4,000	5,500	427,922	1,497,239
Executive Management	1,084,996	-	30,000	2,176,521	452,194	255,868	138,767	1,527,751	5,666,097
External Affairs	230,702	-	-	1,146,079	-	-	20,000	559,734	1,956,515
Finance & Administration	-	-	-	3,134,134	1,380,782	-	50,410	1,830,726	6,396,052
Library	2,140,095	-	-	968,574	882,566	5,000	25,000	1,616,306	5,637,541
Physical Plant	-	-	-	2,406,900	10,030,793	-	284,400	5,050,651	17,772,744
Student Life	-	-	-	2,557,433	206,439	-	-	1,120,760	3,884,632
Undergraduate education	1,112,761	34,000	52,500	4,561,801	513,602	30,000	1,441,597	2,451,086	2,451,086
University Tax	-	-	-	-	-	-	-	1,520,505	1,520,505
Support Total	6,715,145	34,000	109,380	23,765,289	15,907,912	324,503	2,357,568	20,321,467	61,789,003
Grand Total	163,300,449	16,415,602	4,551,530	81,175,807	37,249,952	5,297,955	7,569,627	113,768,977	421,583,638

INDIANA UNIVERSITY PURDUE UNIVERSITY INDIANAPOLIS
2023-24 Operating Budget as of July 1
Assessments Revenue

Responsibility Center	Academic Support	Executive Management	External Affairs	Finance & Administration	IUPUI	Library	Physical Plant	Student Life	Undergraduate Education	University Tax	Total
Business	(2,853,209)	(693,477)	(79,320)	(370,614)	-	(701,753)	(686,365)	(303,331)	(1,195,419)	(3,491,014)	(10,374,502)
Columbus	(352,372)	(140,763)	2,569	(176,301)	-	(111,154)	-	(7,771)	360	(1,926,802)	(2,712,234)
Dentistry	(265,758)	(430,351)	(78,582)	(490,550)	(658,474)	-	(4,182,505)	(133,887)	(83,160)	(4,057,348)	(10,380,615)
Education	(1,068,768)	(255,057)	(31,791)	(164,722)	-	(336,565)	(301,199)	(108,999)	(377,175)	(1,327,980)	(3,972,256)
Engineering & Technology	(3,686,013)	(893,356)	(102,263)	(556,364)	-	(989,305)	(2,892,458)	(360,349)	(1,620,811)	(4,315,715)	(15,416,634)
Health & Human Sciences	(2,618,672)	(648,418)	(78,052)	(344,523)	(157,858)	(853,612)	(1,584,130)	(298,057)	(982,982)	(3,457,096)	(11,023,400)
Herron	(1,047,967)	(272,098)	(30,376)	(161,546)	-	(265,267)	(2,462,857)	(109,858)	(513,033)	(1,268,190)	(6,131,192)
Informatics	(2,319,011)	(481,961)	(62,195)	(302,066)	-	(697,511)	(1,293,681)	(229,281)	(596,693)	(2,742,770)	(8,725,169)
Law	(355,419)	(247,738)	(41,942)	(179,829)	-	-	(2,081,272)	(129,619)	(12,119)	(1,763,179)	(4,811,117)
Liberal Arts	(4,477,138)	(1,277,626)	(138,647)	(639,110)	-	(1,269,005)	(1,357,695)	(524,543)	(2,500,086)	(6,058,904)	(18,242,754)
Medicine	-	-	-	-	(38,064,297)	-	-	-	-	(39,803,628)	(77,867,925)
Nursing	(1,662,853)	(443,783)	(56,025)	(311,044)	-	(613,608)	(1,241,611)	(174,735)	(676,113)	(2,668,991)	(7,848,763)
Other Academic- Fort Wayne Nursing	-	-	-	-	(1,931,514)	-	-	-	-	-	(1,931,514)
Philanthropy	(174,055)	(78,556)	(14,152)	(102,245)	-	(176,131)	-	(19,594)	(33,435)	(839,067)	(1,437,235)
Public Health	(1,119,156)	(308,810)	(41,955)	(218,762)	(176,035)	(465,984)	(475,817)	(128,644)	(370,929)	(2,028,184)	(5,334,276)
Science	(7,275,016)	(1,908,783)	(202,568)	(903,630)	-	(1,582,335)	(3,882,116)	(813,546)	(3,768,564)	(8,549,114)	(28,885,672)
Social Work	(1,593,740)	(387,109)	(59,233)	(287,940)	(127,406)	(870,007)	(204,446)	(186,315)	(230,720)	(2,509,921)	(6,456,837)
SPEA	(795,726)	(197,584)	(24,766)	(136,112)	-	(223,351)	(332,636)	(79,576)	(298,552)	(1,160,606)	(3,248,909)
Academic Total	(31,664,873)	(8,665,470)	(1,039,298)	(5,345,358)	(41,115,584)	(9,155,588)	(22,978,788)	(3,608,105)	(13,259,431)	(87,968,509)	(224,801,004)
Academic Support	31,432,357	-	-	-	351,949	-	-	-	-	(89,497)	31,694,809
Budget & Fiscal Affairs	-	-	-	-	3,519,857	-	-	-	-	(198,019)	10,702,749
Executive Management	232,516	8,765,736	(7,297)	(63,052)	5,128,643					(3,353,797)	1,643,696
External Affairs			1,067,972		592,268					(16,544)	6,372,418
Finance & Administration		(54,311)	(11,580)	5,493,077	2,284,743					(1,339,511)	9,153,612
Library						9,155,588				(1,976)	51,640,821
Physical Plant					28,773,677		22,978,788			(111,644)	2,863,635
Student Life		(45,955)	(9,797)	(84,667)	311,207			3,608,105		(915,258)	14,014,456
Undergraduate Education					760,509				13,259,431	(5,484)	93,392,

Faculty, Staff, and Student Appointments

INDIANA UNIVERSITY PURDUE UNIVERSITY INDIANAPOLIS
2023-2024 Operating Budget as of July 1
Academic and Staff Position Budgeted FTE

RC Name	Academic	Professional	Support & Service	Grand Total
Business	61.00	34.00	13.00	108.00
Columbus	60.00	28.81	14.00	102.81
Dentistry	107.39	70.28	176.12	353.79
Dentistry-Fort Wayne	9.40	-	2.00	11.40
Education	35.67	30.25	2.50	68.42
Engineering & Technology	126.81	45.63	15.00	187.44
Health & Human Sciences	78.23	22.04	12.00	112.27
Health & Human Sciences - Fort Wayne	2.00	-	-	2.00
Herron	37.37	15.70	6.24	59.31
Informatics	72.00	50.00	6.00	128.00
Law	43.00	30.80	22.00	95.80
Liberal Arts	157.17	32.25	10.00	199.42
Medicine	2,789.51	1,470.54	1,040.42	5,300.47
Medicine-Fort Wayne	6.00	2.00	-	8.00
Nursing	76.73	32.00	23.00	131.73
Other Academic-Fort Wayne Nursing	21.00	5.40	4.00	30.40
Philanthropy	30.57	27.99	8.00	66.56
Public Health	45.94	41.69	11.20	98.83
Public Health - Fort Wayne	1.00	1.00	-	2.00
Science	167.32	44.95	30.00	242.27
Social work	83.81	48.53	21.50	153.84
Social Work - Fort Wayne	4.00	-	1.00	5.00
SPEA	23.10	27.90	5.00	56.00
Academic Total	4,039.02	2,061.76	1,422.98	7,523.76
Academic Support-Academic Affairs	12.65	30.23	17.00	59.88
Academic Support-Enrollment Svcs		64.90	33.00	97.90
Academic Support-Fort Wayne		-	-	-
Academic Support-Grad School	1.00	2.82	7.00	10.82
Academic Support-OVCR	1.00	-	-	1.00
Budget Administration-Fort Wayne	2.00	12.00	3.00	17.00
Executive Management	6.99	77.78	10.00	94.77
Executive Management Planning	1.00	2.00	2.00	5.00
External Affairs	2.00	18.22	-	20.22
Finance & Administration	-	77.25	90.00	167.25
Library	29.00	14.50	22.00	65.50
Physical Plant	-	45.00	458.00	503.00
Student Life	2.00	85.28	48.25	135.53
Undergraduate education	7.28	86.64	15.00	108.92
VP University Academic Affairs	-	-	-	-
Support Total	64.92	516.62	705.25	1,286.79
Grand Total	4,103.94	2,578.38	2,128.23	8,810.55

INDIANA UNIVERSITY PURDUE UNIVERSITY INDIANAPOLIS
2023-2024 Operating Budget as of July 1
All Funds Budgeted FTE by Responsibility Center

RC Name	General Funds	Designated Funds	Restricted funds	Contracts & Grants	Auxiliary funds	Service Funds	Agency Funds	Grand Total
Business	105.90	-	2.10	-	-	-	-	108.00
Columbus	96.81	6.00	-	-	-	-	-	102.81
Dentistry	289.11	2.60	-	13.21	44.69	4.18	-	353.79
Dentistry-Fort Wayne	11.40	-	-	-	-	-	-	11.40
Education	50.83	-	-	17.59	-	-	-	68.42
Engineering & Technology	175.26	3.00	0.74	8.44	-	-	-	187.44
Health & Human Sciences	97.00	3.10	-	11.19	0.98	-	-	112.27
Health & Human Sciences - Fort Wayne	2.00	-	-	-	-	-	-	2.00
Herron	53.68	1.00	4.63	-	-	-	-	59.31
Informatics	106.05	7.61	-	14.34	-	-	-	128.00
Law	95.80	-	-	-	-	-	-	95.80
Liberal Arts	177.56	9.70	1.60	7.56	-	-	3.00	199.42
Medicine	733.21	2,501.30	198.21	1,286.45	284.50	296.80	-	5,300.47
Medicine-Fort Wayne	8.00	-	-	-	-	-	-	8.00
Nursing	119.21	0.70	1.22	10.60	-	-	-	131.73
Other Academic-Fort Wayne Nursing	28.40	-	-	-	2.00	-	-	30.40
Philanthropy	28.11	21.62	9.67	7.16	-	-	-	66.56
Public Health	63.45	8.98	0.98	25.42	-	-	-	98.83
Public Health - Fort Wayne	2.00	-	-	-	-	-	-	2.00
Science	209.05	7.60	-	20.62	-	5.00	-	242.27
Social work	115.41	-	-	38.43	-	-	-	153.84
Social Work - Fort Wayne	5.00	-	-	-	-	-	-	5.00
SPEA	36.18	18.36	1.16	0.30	-	-	-	56.00
Academic Total	2,609.42	2,591.57	220.31	1,461.31	332.17	305.98	3.00	7,523.76
Academic Support-Academic Affairs	50.71	-	-	2.10	-	7.07	-	59.88
Academic Support-Enrollment Svcs	97.90	-	-	-	-	-	-	97.90
Academic Support-Grad School	10.82	-	-	-	-	-	-	10.82
Academic Support-Fort Wayne	-	-	-	-	-	-	-	-
Academic Support-OVCR	-	-	-	1.00	-	-	-	1.00
Budget Administration	17.00	-	-	-	-	-	-	17.00
Executive Management	44.47	2.00	-	0.30	48.00	-	-	94.77
Executive Management-Planning	5.00	-	-	-	-	-	-	5.00
External Affairs	16.22	2.00	-	-	-	-	2.00	20.22
Finance & Administration	67.50	0.75	-	-	86.00	13.00	-	167.25
Library	65.00	-	0.50	-	-	-	-	65.50
Physical Plant	321.00	-	-	-	-	182.00	-	503.00
Student Life	40.78	21.00	-	-	72.00	1.75	-	135.53
Undergraduate education	95.05	5.23	1.00	7.64	-	-	-	108.92
VP University Academic Affairs	-	-	-	-	-	-	-	-
Support Total	831.45	30.98	1.50	11.04	206.00	203.82	2.00	1,286.79
Grand Total	3,440.87	2,622.55	221.81	1,472.35	538.17	509.80	5.00	8,810.55

INDIANA UNIVERSITY PURDUE UNIVERSITY INDIANAPOLIS
2023-2024 Operating Budget as of July 1
FTE Budget History for All Funds
(Includes vacant positions)

	<u>7/1/15</u>	<u>7/1/16</u>	<u>7/1/17</u>	<u>7/1/18</u>	<u>7/1/19</u>	<u>7/1/20</u>	<u>7/1/21</u>	<u>7/1/22</u>	<u>7/1/23</u>
Business									
Academic	56.00	59.00	60.01	63.01	58.00	56.00	58.00	63.98	61.00
Professional	36.00	36.75	37.75	38.00	37.00	33.00	34.00	37.00	34.00
Support & Service	<u>16.00</u>	<u>16.00</u>	<u>16.00</u>	<u>14.85</u>	<u>14.00</u>	<u>13.00</u>	<u>13.00</u>	<u>15.00</u>	<u>13.00</u>
TOTAL:	108.00	111.75	113.76	115.86	109.00	102.00	105.00	115.98	108.00
Columbus									
Academic	64.99	63.00	67.00	69.00	67.60	67.00	70.00	63.00	60.00
Professional	35.33	33.33	33.33	36.33	32.56	26.06	27.56	22.81	28.81
Support & Service	<u>29.00</u>	<u>27.00</u>	<u>26.00</u>	<u>26.00</u>	<u>23.00</u>	<u>23.00</u>	<u>22.00</u>	<u>17.00</u>	<u>14.00</u>
TOTAL:	129.32	123.33	126.33	131.33	123.16	116.06	119.56	102.81	102.81
Dentistry									
Academic	114.47	113.52	111.45	118.18	105.30	105.18	104.37	110.57	107.39
Professional	64.23	63.73	64.78	70.38	69.88	66.03	63.23	64.63	70.28
Support & Service	<u>172.00</u>	<u>171.80</u>	<u>174.60</u>	<u>170.80</u>	<u>168.30</u>	<u>158.80</u>	<u>166.31</u>	<u>169.51</u>	<u>176.12</u>
TOTAL:	350.70	349.05	350.83	359.36	343.48	330.01	333.91	344.71	353.79
Dentistry-Fort Wayne									
Academic	0.00	0.00	0.00	0.00	9.00	10.00	10.00	9.80	9.40
Professional	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00
Support & Service	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>2.00</u>	<u>2.00</u>	<u>0.00</u>	<u>2.00</u>	<u>2.00</u>
TOTAL:	0.00	0.00	0.00	0.00	11.00	12.00	12.00	11.80	11.40
Education									
Academic	38.31	38.40	37.94	35.72	39.98	36.85	34.65	35.65	35.67
Professional	19.85	20.52	20.00	24.00	25.00	21.00	20.25	24.17	30.25
Support & Service	<u>9.75</u>	<u>9.75</u>	<u>8.75</u>	<u>6.00</u>	<u>6.00</u>	<u>5.00</u>	<u>5.00</u>	<u>4.00</u>	<u>2.50</u>
TOTAL:	67.91	68.67	66.69	65.72	70.98	62.85	59.90	63.82	68.42
Engineering & Technology									
Academic	140.50	140.94	146.59	147.75	136.60	134.03	133.89	129.60	126.81
Professional	38.55	39.50	40.00	42.00	48.80	48.80	49.80	49.30	45.63
Support & Service	<u>17.00</u>	<u>18.00</u>	<u>17.00</u>	<u>14.00</u>	<u>12.00</u>	<u>11.00</u>	<u>11.00</u>	<u>13.00</u>	<u>15.00</u>
TOTAL:	196.05	198.44	203.59	203.75	197.40	193.83	194.69	191.90	187.44

INDIANA UNIVERSITY PURDUE UNIVERSITY INDIANAPOLIS
2023-2024 Operating Budget as of July 1
FTE Budget History for All Funds
(Includes vacant positions)

	<u>7/1/15</u>	<u>7/1/16</u>	<u>7/1/17</u>	<u>7/1/18</u>	<u>7/1/19</u>	<u>7/1/20</u>	<u>7/1/21</u>	<u>7/1/22</u>	<u>7/1/23</u>
Health & Human Sciences									
Academic	0.00	0.00	0.00	73.55	73.82	75.89	75.43	78.34	78.23
Professional	0.00	0.00	0.00	26.68	31.45	28.94	27.73	23.46	22.04
Support & Service	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>11.03</u>	<u>13.80</u>	<u>13.50</u>	<u>13.60</u>	<u>12.91</u>	<u>12.00</u>
TOTAL:	0.00	0.00	0.00	111.26	119.07	118.33	116.76	114.71	112.27
Health & Human Sciences- Fort Wayne									
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
Professional	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Support & Service	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
Herron									
Academic	35.67	43.18	41.21	38.50	41.58	34.89	29.20	33.70	37.37
Professional	12.83	14.46	15.51	15.66	14.66	14.66	14.99	14.99	15.70
Support & Service	<u>6.00</u>	<u>6.00</u>	<u>5.99</u>	<u>5.99</u>	<u>6.00</u>	<u>5.00</u>	<u>4.24</u>	<u>4.41</u>	<u>6.24</u>
TOTAL:	54.50	63.64	62.71	60.15	62.24	54.55	48.43	53.10	59.31
Informatics									
Academic	50.31	59.50	57.80	60.83	57.80	68.99	63.89	52.75	72.00
Professional	22.00	23.50	25.60	23.00	27.00	34.95	39.04	46.00	50.00
Support & Service	<u>3.00</u>	<u>3.00</u>	<u>2.00</u>	<u>3.00</u>	<u>2.00</u>	<u>2.75</u>	<u>5.00</u>	<u>4.00</u>	<u>6.00</u>
TOTAL:	75.31	86.00	85.40	86.83	86.80	106.69	107.93	102.75	128.00
Law									
Academic	54.00	52.00	51.00	51.00	49.00	48.00	47.00	44.00	43.00
Professional	33.79	36.77	37.77	39.47	39.34	38.34	38.31	36.77	30.80
Support & Service	<u>29.00</u>	<u>27.00</u>	<u>24.20</u>	<u>23.20</u>	<u>22.70</u>	<u>19.00</u>	<u>20.00</u>	<u>23.00</u>	<u>22.00</u>
TOTAL:	116.79	115.77	112.97	113.67	111.04	105.34	105.31	103.77	95.80
Liberal Arts									
Academic	242.03	239.86	222.25	208.41	203.64	189.96	179.62	166.53	157.17
Professional	40.80	41.30	47.80	45.97	47.36	34.01	33.45	34.00	32.25
Support & Service	<u>28.50</u>	<u>28.49</u>	<u>18.50</u>	<u>18.75</u>	<u>15.75</u>	<u>10.00</u>	<u>10.00</u>	<u>10.00</u>	<u>10.00</u>
TOTAL:	311.33	309.65	288.55	273.13	266.75	233.97	223.07	210.53	199.42
Medicine									
Academic	1,854.97	1,900.23	1,990.13	2,108.18	2,316.84	2,481.23	2,563.27	2,616.77	2,789.51
Professional	946.82	1,033.63	1,165.66	1,259.32	1,367.77	1,368.08	1,309.64	1,321.25	1,470.54
Support & Service	<u>663.82</u>	<u>641.16</u>	<u>629.83</u>	<u>664.32</u>	<u>687.97</u>	<u>737.14</u>	<u>837.53</u>	<u>976.30</u>	<u>1,040.42</u>
TOTAL:	3,465.61	3,575.02	3,785.62	4,031.82	4,372.58	4,586.45	4,710.44	4,914.32	5,300.47

INDIANA UNIVERSITY PURDUE UNIVERSITY INDIANAPOLIS
2023-2024 Operating Budget as of July 1
FTE Budget History for All Funds
(Includes vacant positions)

	<u>7/1/15</u>	<u>7/1/16</u>	<u>7/1/17</u>	<u>7/1/18</u>	<u>7/1/19</u>	<u>7/1/20</u>	<u>7/1/21</u>	<u>7/1/22</u>	<u>7/1/23</u>
Medicine-Fort Wayne									
Academic	0.00	0.00	0.00	0.00	5.00	6.00	6.00	6.00	6.00
Professional	0.00	0.00	0.00	0.00	1.00	1.00	1.00	2.00	2.00
Support & Service	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL:	0.00	0.00	0.00	0.00	6.00	7.00	7.00	8.00	8.00
Nursing									
Academic	95.10	101.39	105.66	105.91	83.59	92.75	81.40	80.21	76.73
Professional	39.56	39.95	44.31	45.46	43.95	42.47	45.00	33.35	32.00
Support & Service	<u>18.00</u>	<u>20.50</u>	<u>19.00</u>	<u>19.00</u>	<u>19.00</u>	<u>17.00</u>	<u>17.20</u>	<u>22.86</u>	<u>23.00</u>
TOTAL:	152.66	161.84	168.97	170.37	146.54	152.22	143.60	136.42	131.73
Other Academic-Fort Wayne Nursing									
Academic	0.00	0.00	0.00	0.00	24.00	24.00	25.00	24.00	21.00
Professional	0.00	0.00	0.00	0.00	3.00	5.00	5.20	6.40	5.40
Support & Service	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>5.00</u>	<u>4.00</u>	<u>5.00</u>	<u>4.00</u>	<u>4.00</u>
TOTAL:	0.00	0.00	0.00	0.00	32.00	33.00	35.20	34.40	30.40
Philanthropy									
Academic	16.50	19.41	19.68	22.78	25.50	24.05	28.56	27.56	30.57
Academic	34.00	41.00	39.00	38.00	36.99	35.74	34.87	30.74	27.99
Professional	<u>17.00</u>	<u>14.00</u>	<u>13.00</u>	<u>12.00</u>	<u>12.00</u>	<u>10.01</u>	<u>10.01</u>	<u>10.01</u>	<u>8.00</u>
Support & Service	67.50	74.41	71.68	72.78	74.49	69.80	73.44	68.31	66.56
TOTAL:									
Public Health									
Academic	46.01	49.12	52.26	49.72	54.46	43.00	49.14	48.37	45.94
Professional	22.36	21.64	20.98	28.70	29.44	25.83	44.94	39.11	41.69
Support & Service	<u>6.77</u>	<u>5.99</u>	<u>6.99</u>	<u>10.36</u>	<u>8.49</u>	<u>8.00</u>	<u>72.50</u>	<u>16.75</u>	<u>11.20</u>
TOTAL:	75.14	76.75	80.23	88.78	92.39	76.83	166.58	104.23	98.83
Public Health - Fort Wayne									
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
Professional	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
Support & Service	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00
Science									
Academic	206.60	209.97	204.78	196.20	201.30	189.65	190.62	164.91	167.32
Professional	50.77	47.85	50.30	53.67	54.17	54.40	53.95	51.83	44.95
Support & Service	<u>32.25</u>	<u>33.25</u>	<u>31.00</u>	<u>29.70</u>	<u>30.70</u>	<u>31.00</u>	<u>35.01</u>	<u>25.80</u>	<u>30.00</u>
TOTAL:	289.62	291.07	286.08	279.57	286.17	275.05	279.58	242.54	242.27

INDIANA UNIVERSITY PURDUE UNIVERSITY INDIANAPOLIS
2023-2024 Operating Budget as of July 1
FTE Budget History for All Funds
(Includes vacant positions)

	<u>7/1/15</u>	<u>7/1/16</u>	<u>7/1/17</u>	<u>7/1/18</u>	<u>7/1/19</u>	<u>7/1/20</u>	<u>7/1/21</u>	<u>7/1/22</u>	<u>7/1/23</u>
Social Work									
Academic	82.30	91.60	93.05	95.50	97.80	89.20	88.55	81.70	83.81
Professional	29.85	32.85	32.00	31.00	34.20	46.35	47.32	44.35	48.53
Support & Service	<u>25.00</u>	<u>26.00</u>	<u>26.00</u>	<u>24.00</u>	<u>24.00</u>	<u>24.00</u>	<u>23.00</u>	<u>16.00</u>	<u>21.50</u>
TOTAL:	137.15	150.45	151.05	150.50	156.00	159.55	158.87	142.05	153.84
Social Work - Fort Wayne									
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	4.00
Professional	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Support & Service	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>
TOTAL:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00
SPEA									
Academic	33.11	34.86	27.16	32.16	27.48	24.61	23.64	23.62	23.10
Professional	26.00	25.00	23.15	25.35	29.00	29.25	27.55	28.45	27.90
Support & Service	6.00	<u>7.00</u>	<u>6.01</u>	<u>5.00</u>	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>	<u>5.00</u>	<u>5.00</u>
TOTAL:	65.11	66.86	56.32	62.51	62.48	59.86	57.19	57.07	56.00
Academic Support - Academic Affairs									
Academic	14.39	14.47	18.52	16.66	22.01	22.26	15.84	14.74	12.65
Professional	56.62	51.32	56.98	57.59	49.42	47.27	45.32	39.12	30.23
Support & Service	<u>27.50</u>	<u>26.50</u>	<u>31.00</u>	<u>26.50</u>	<u>22.50</u>	<u>22.00</u>	<u>19.50</u>	<u>17.50</u>	<u>17.00</u>
TOTAL:	98.51	92.29	106.50	100.75	93.93	91.53	80.66	71.36	59.88
Academic Support - Enrollment Services									
Academic	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Professional	59.40	76.43	79.76	77.78	81.20	77.40	69.43	62.93	64.90
Support & Service	<u>26.75</u>	<u>30.75</u>	<u>32.75</u>	<u>29.55</u>	<u>25.55</u>	<u>23.00</u>	<u>26.00</u>	<u>32.00</u>	<u>33.00</u>
TOTAL:	87.15	108.18	112.51	107.33	106.75	100.40	95.43	94.93	97.90
Academic Support -Fort Wayne									
Academic	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00
Professional	0.00	0.00	0.00	0.00	8.00	9.00	9.00	0.00	0.00
Support & Service	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>2.00</u>	<u>2.00</u>	<u>3.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL:	0.00	0.00	0.00	0.00	10.00	11.00	13.00	0.00	0.00
Academic Support - Grad School									
Academic				0.00	0.00	0.00	0.00	0.00	1.00
Professional				0.00	0.00	0.00	0.00	0.29	2.82
Support & Service				<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>7.00</u>
TOTAL:				0.00	0.00	0.00	0.00	0.29	10.82

INDIANA UNIVERSITY PURDUE UNIVERSITY INDIANAPOLIS
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FTE Budget History for All Funds
(Includes vacant positions)

	<u>7/1/15</u>	<u>7/1/16</u>	<u>7/1/17</u>	<u>7/1/18</u>	<u>7/1/19</u>	<u>7/1/20</u>	<u>7/1/21</u>	<u>7/1/22</u>	<u>7/1/23</u>
Academic Support - Research									
Academic	14.17	17.69	16.53	17.12	12.13	6.58	19.46	3.36	1.00
Professional	8.40	4.40	5.88	6.07	5.25	6.35	6.87	7.40	0.00
Support & Service	<u>0.50</u>	<u>1.50</u>	<u>2.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>2.25</u>	<u>1.90</u>	<u>0.00</u>
TOTAL:	23.07	23.59	24.41	24.19	18.38	13.93	28.58	12.66	1.00

INDIANA UNIVERSITY PURDUE UNIVERSITY INDIANAPOLIS
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FTE Budget History for All Funds
(Includes vacant positions)

	<u>7/1/15</u>	<u>7/1/16</u>	<u>7/1/17</u>	<u>7/1/18</u>	<u>7/1/19</u>	<u>7/1/20</u>	<u>7/1/21</u>	<u>7/1/22</u>	<u>7/1/23</u>
Budget Administration-Fort Wayne									
Academic	0.00	0.00	0.00	0.00	1.00	1.00	1.00	2.00	2.00
Professional	0.00	0.00	0.00	0.00	1.00	2.00	3.00	11.00	12.00
Support & Service	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>3.00</u>	<u>3.00</u>
TOTAL:	0.00	0.00	0.00	0.00	2.00	3.00	4.00	16.00	17.00
Executive Management									
Academic	9.52	11.02	11.18	11.02	9.63	9.00	8.23	9.23	7.99
Professional	83.23	80.61	87.58	91.76	93.73	89.73	89.23	83.43	79.78
Support & Service	<u>13.50</u>	<u>16.50</u>	<u>8.50</u>	<u>12.50</u>	<u>12.00</u>	<u>11.00</u>	<u>12.75</u>	<u>11.00</u>	<u>12.00</u>
TOTAL:	106.25	108.13	107.26	115.28	115.36	109.73	110.21	103.66	99.77
External Affairs									
Academic	5.44	6.44	5.85	3.33	3.00	2.00	2.00	2.00	2.00
Professional	30.19	32.25	30.12	25.26	24.27	22.52	21.27	19.72	18.22
Support & Service	<u>6.00</u>	<u>4.00</u>	<u>1.00</u>	<u>0.60</u>	<u>0.60</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL:	41.63	42.69	36.97	29.19	27.87	24.52	23.27	21.72	20.22
Finance & Administration									
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Professional	79.00	82.00	70.59	72.59	72.09	72.01	74.51	71.50	77.25
Support & Service	<u>61.00</u>	<u>63.00</u>	<u>52.00</u>	<u>92.00</u>	<u>91.00</u>	<u>80.00</u>	<u>79.00</u>	<u>79.00</u>	<u>90.00</u>
TOTAL:	140.00	145.00	122.59	164.59	163.09	152.01	153.51	150.50	167.25
Library									
Academic	30.00	30.00	30.00	30.00	30.00	28.00	28.00	29.00	29.00
Professional	19.00	18.75	19.75	21.75	22.00	22.00	21.00	18.75	14.50
Support & Service	<u>29.00</u>	<u>28.00</u>	<u>27.00</u>	<u>27.00</u>	<u>27.00</u>	<u>24.00</u>	<u>24.00</u>	<u>23.00</u>	<u>22.00</u>
TOTAL:	78.00	76.75	76.75	78.75	79.00	74.00	73.00	70.75	65.50
Physical Plant									
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Professional	76.50	73.50	77.50	70.50	68.50	63.50	60.50	63.50	45.00
Support & Service	<u>472.50</u>	<u>464.50</u>	<u>465.50</u>	<u>421.00</u>	<u>428.00</u>	<u>418.00</u>	<u>436.00</u>	<u>445.00</u>	<u>458.00</u>
TOTAL:	549.00	538.00	543.00	491.50	496.50	481.50	496.50	508.50	503.00
Student Life									
Academic	4.00	4.00	4.00	2.00	2.00	2.00	2.00	2.00	2.00
Professional	65.54	76.43	80.39	81.04	86.49	80.37	85.77	82.28	85.28
Support & Service	<u>26.75</u>	<u>33.75</u>	<u>36.00</u>	<u>38.00</u>	<u>39.00</u>	<u>35.00</u>	<u>43.00</u>	<u>47.50</u>	<u>48.25</u>
TOTAL:	96.29	114.18	120.39	121.04	127.49	117.37	130.77	131.78	135.53

INDIANA UNIVERSITY PURDUE UNIVERSITY INDIANAPOLIS
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FTE Budget History for All Funds
(Includes vacant positions)

	<u>7/1/15</u>	<u>7/1/16</u>	<u>7/1/17</u>	<u>7/1/18</u>	<u>7/1/19</u>	<u>7/1/20</u>	<u>7/1/21</u>	<u>7/1/22</u>	<u>7/1/23</u>
Undergraduate Education									
Academic	10.58	9.71	9.87	14.16	11.79	10.67	9.38	8.36	7.28
Professional	82.56	87.53	90.11	107.06	111.62	106.38	105.63	97.14	86.64
Support & Service	<u>13.50</u>	<u>12.80</u>	<u>12.75</u>	<u>16.00</u>	<u>20.00</u>	<u>15.00</u>	<u>19.00</u>	<u>18.00</u>	<u>15.00</u>
TOTAL:	106.64	110.04	112.73	137.22	143.41	132.05	134.01	123.50	108.92
VP University Academic Affairs									
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Professional	29.00	33.00	37.84	40.84	40.80	34.08	33.53	0.00	0.00
Support & Service	<u>57.00</u>	<u>61.00</u>	<u>58.00</u>	<u>59.20</u>	<u>58.20</u>	<u>49.60</u>	<u>49.60</u>	<u>0.00</u>	<u>0.00</u>
TOTAL:	86.00	94.00	95.84	100.04	99.00	83.68	83.13	0.00	0.00
ACADEMIC:									
Academic	3,201.30	3,292.21	3,361.14	3,476.40	3,678.29	3,801.28	3,862.23	3,867.06	4,039.02
Professional	1,472.22	1,572.46	1,727.71	1,842.99	1,972.57	1,953.91	1,919.83	1,911.61	2,061.76
Support & Service	<u>1,090.14</u>	<u>1,066.97</u>	<u>1,039.03</u>	<u>1,058.00</u>	<u>1,078.71</u>	<u>1,100.20</u>	<u>1,276.40</u>	<u>1,352.55</u>	<u>1,422.98</u>
TOTAL:	5,763.66	5,931.64	6,127.88	6,377.39	6,729.57	6,855.39	7,058.46	7,131.22	7,523.76
SUPPORT:									
Academic	89.10	94.33	95.95	94.29	91.56	81.51	86.91	70.69	64.92
Professional	589.44	616.22	636.50	652.24	664.37	632.61	625.06	557.06	516.62
Support & Service	<u>734.00</u>	<u>742.30</u>	<u>726.50</u>	<u>723.35</u>	<u>726.85</u>	<u>680.60</u>	<u>714.10</u>	<u>677.90</u>	<u>705.25</u>
TOTAL:	1,412.54	1,452.85	1,458.95	1,469.88	1,482.78	1,394.72	1,426.07	1,305.65	1,286.79
CAMPUS:									
Academic	3,290.40	3,386.54	3,457.09	3,570.69	3,769.85	3,882.79	3,949.14	3,937.75	4,103.94
Professional	2,061.66	2,188.68	2,364.21	2,495.23	2,636.94	2,586.52	2,544.89	2,468.67	2,578.38
Support & Service	<u>1,824.14</u>	<u>1,809.27</u>	<u>1,765.53</u>	<u>1,781.35</u>	<u>1,805.56</u>	<u>1,780.80</u>	<u>1,990.50</u>	<u>2,030.45</u>	<u>2,128.23</u>
TOTAL:	7,176.20	7,384.49	7,586.83	7,847.27	8,212.35	8,250.11	8,484.53	8,436.87	8,810.55

Beginning FY 2017-18 Physical education & Health & Rehab sciences combined to become the School of Health and Human Sciences

Beginning FY 2022-23 Academic Affairs-FW was moved to Budget Administration

Student Data

**INDIANA UNIVERSITY PURDUE UNIVERSITY INDIANAPOLIS
STUDENT HEADCOUNT ENROLLMENT BY SCHOOL**

FALL	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
Business	1,609	1,672	1,679	1,604	1,505
Columbus	1,406	1,275	1,051	925	939
Continuing Studies	-	-	-	-	-
Dentistry	631	603	606	592	593
Education	886	914	887	745	660
Engineering & Technology	3,159	3,047	2,764	2,680	2,610
Health and Rehab Sciences	-	-	-	-	-
Health & Human Sciences	1,568	1,494	1,378	1,293	1,258
Herron	685	670	654	608	633
Informatics	1,406	1,459	1,495	1,774	1,995
Law	869	858	855	784	806
Liberal Arts	2,125	2,013	1,879	1,665	1,564
Medicine	2,104	2,121	2,123	2,112	2,128
Nursing	1,227	1,336	1,251	1,126	1,134
Other Academic	-	-	-	-	-
Philanthropy	221	235	229	182	218
Physical Education	-	-	-	-	-
Public Health	645	719	691	618	549
Science	3,022	3,055	3,073	3,088	3,102
Social Work	1,101	1,045	1,119	1,030	992
SPEA	889	879	735	562	500
Graduate School	169	146	111	99	86
University College	<u>5,474</u>	<u>5,344</u>	<u>4,545</u>	<u>3,884</u>	<u>3,606</u>
TOTAL	29,196	28,885	27,125	25,371	24,878
Fort Wayne					
Dentistry	101	109	92	93	101
Medicine	39	61	60	65	77
Health & Human Sciences	-	-	26	60	63
Nursing	201	319	361	348	340
Public Health	-	0	6	15	10
Social Work	-	16	20	27	28

Source: IRDS

Beginning FY 2018-19 School of Health & Rehab & School of Physical education merged to form a new school,
RC 09 School of Health & Human Sciences

IUPUI - Credit Hour History

CAMPUS TOTAL	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year
	2019-20 Budget	2019-20 Actual	2020-21 Budget	2020-21 Actual	2021-22 Budget	2021-22 Actual	2022-23 Budget	2022-23 Actual	2023-24 Budget
TOTAL YEAR									
RESIDENT									
UNDERGRADUATE	531,188	534,838	514,107	525,420	517,903	481,584	468,454	447,944	427,215
GRADUATE	74,917	74,280	76,249	80,392	81,524	79,317	79,710	70,087	69,735
PROFESSIONAL	78,655	79,522	79,188	80,007	80,806	82,008	82,510	81,949	81,477
NON-RESIDENT									
UNDERGRADUATE	41,749	44,522	38,319	42,031	40,279	39,638	38,088	38,299	17,934
GRADUATE	28,609	26,440	25,929	26,795	28,190	30,403	30,906	36,350	34,182
PROFESSIONAL	<u>25,864</u>	<u>27,456</u>	<u>24,202</u>	<u>26,062</u>	<u>24,519</u>	<u>24,253</u>	<u>21,295</u>	23,284	19,708
INDIANA PARTNER									
UNDERGRADUATE								0	16,872
GRADUATE								0	1,808
PROFESSIONAL								0	<u>1,820</u>
TOTAL	780,981	787,057	757,994	780,706	773,221	737,201	720,963	697,911	670,750
SUMMER II									
RESIDENT									
UNDERGRADUATE	15,694	14,410	12,741	15,774	15,980	15,213	15,572	12,052	11,063
GRADUATE	4,612	3,996	4,549	4,769	4,902	5,147	5,157	3,837	4,377
PROFESSIONAL	588	596	642	1,016	934	453	299	557	402
NON-RESIDENT				0		0			
UNDERGRADUATE	1,128	1,036	895	1,402	1,412	1,251	1,469	816	607
GRADUATE	1,062	640	605	672	1,090	839	1,083	628	625
PROFESSIONAL	<u>283</u>	<u>404</u>	<u>230</u>	<u>826</u>	<u>604</u>	<u>328</u>	<u>210</u>	277	203
INDIANA PARTNER									
UNDERGRADUATE								0	207
GRADUATE								0	39
PROFESSIONAL								0	<u>2</u>
Subtotal Summer II	23,367	21,082	19,662	24,458	24,922	23,231	23,790	18,166	17,525
FALL									
RESIDENT									
UNDERGRADUATE	258,641	260,406	250,218	259,525	252,110	234,984	228,473	218,958	205,509
GRADUATE	29,942	30,028	30,643	31,808	32,286	31,389	31,080	27,630	27,147
PROFESSIONAL	34,598	34,224	34,156	34,026	34,193	35,554	35,523	34,974	34,995
NON-RESIDENT									
UNDERGRADUATE	19,556	21,929	19,079	20,471	19,231	19,648	18,187	19,209	8,537
GRADUATE	12,743	11,723	11,025	11,504	11,994	12,660	13,176	15,471	14,637
PROFESSIONAL	<u>11,266</u>	<u>12,000</u>	<u>10,165</u>	<u>11,102</u>	<u>9,814</u>	<u>10,544</u>	<u>9,452</u>	10,147	8,394
INDIANA PARTNER									
UNDERGRADUATE								0	8,353
GRADUATE								0	829
PROFESSIONAL								0	<u>915</u>
Subtotal Fall	366,745	370,308	355,286	368,435	359,628	344,778	335,891	326,387	309,315
SPRING									
RESIDENT									
UNDERGRADUATE	231,940	235,290	228,183	228,899	226,881	210,642	204,420	196,801	189,409
GRADUATE	30,574	29,277	31,344	32,816	30,933	31,656	29,892	28,054	26,280
PROFESSIONAL	36,789	35,110	36,696	35,423	35,907	37,026	37,230	36,881	36,750
NON-RESIDENT				0		0			
UNDERGRADUATE	19,008	19,293	16,726	18,368	17,571	17,528	16,600	17,071	7,959
GRADUATE	11,984	10,766	11,010	11,227	11,708	13,001	13,393	15,875	15,026
PROFESSIONAL	<u>12,004</u>	<u>12,038</u>	<u>11,316</u>	<u>11,591</u>	<u>11,066</u>	<u>10,497</u>	<u>9,485</u>	10,358	8,825
INDIANA PARTNER									
UNDERGRADUATE								0	7,851
GRADUATE								0	834
PROFESSIONAL								0	<u>821</u>
Subtotal Spring	342,298	341,773	335,275	338,323	334,066	320,349	311,020	305,040	293,754
SUMMER I									
RESIDENT									
UNDERGRADUATE	24,913	24,732	22,965	21,222	22,932	20,746	19,989	20,134	21,234
GRADUATE	9,789	10,980	9,714	10,999	13,403	11,126	13,581	10,566	11,932
PROFESSIONAL	6,680	9,593	7,694	9,543	9,772	8,975	9,458	9,538	9,330
NON-RESIDENT				0	0	0	0		
UNDERGRADUATE	2,057	2,264	1,619	1,790	2,065	1,211	1,832	1,203	832
GRADUATE	2,821	3,312	3,289	3,393	3,398	3,903	3,254	4,376	3,894
PROFESSIONAL	<u>2,311</u>	<u>3,015</u>	<u>2,491</u>	<u>2,544</u>	<u>3,035</u>	<u>2,884</u>	<u>2,148</u>	2,503	2,286
INDIANA PARTNER									
UNDERGRADUATE								0	461
GRADUATE								0	106
PROFESSIONAL								0	<u>82</u>
Subtotal Summer I	48,571	53,895	47,772	49,490	54,605	48,844	50,262	48,320	50,157

IUPUI - Credit Hour History

ACADEMIC SUPPORT

	Fiscal Year 2019-20 Budget	Fiscal Year 2019-20 Actual	Fiscal Year 2020-21 Budget	Fiscal Year 2020-21 Actual	Fiscal Year 2021-22 Budget	Fiscal Year 2021-22 Actual	Fiscal Year 2022-23 Budget	Fiscal Year 2022-23 Actual	Fiscal Year 2023-24 Budget
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TOTAL YEAR

RESIDENT									
UNDERGRADUATE	0	0	0	0	0	0	0	0	0
GRADUATE	0	27	0	189	0	201	0	231	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	0	0	0	0	0	0	0	0	0
GRADUATE	0	40	0	147	0	105	0	87	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
INDIANA PARTNER									
UNDERGRADUATE									0
GRADUATE									0
PROFESSIONAL									0
TOTAL	0	67	0	336	0	306	0	318	0

SUMMER II

RESIDENT									
UNDERGRADUATE	0	0	0	0	0	0	0	0	0
GRADUATE	0	0	0	0	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	0	0	0	0	0	0	0	0	0
GRADUATE	0	0	0	0	0	0	0	6	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
INDIANA PARTNER									
UNDERGRADUATE									0
GRADUATE									0
PROFESSIONAL									0
Subtotal Summer II	0	0	0	0	0	0	0	6	0

FALL

RESIDENT									
UNDERGRADUATE	0	0	0	0	0	0	0	0	0
GRADUATE	0	8	0	98	0	81	0	113	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	0	0	0	0	0	0	0	0	0
GRADUATE	0	8	0	73	0	55	0	50	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
INDIANA PARTNER									
UNDERGRADUATE									0
GRADUATE									0
PROFESSIONAL									0
Subtotal Fall	0	16	0	171	0	136	0	163	0

SPRING

RESIDENT									
UNDERGRADUATE	0	0	0	0	0	0	0	0	0
GRADUATE	0	6	0	64	0	88	0	88	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	0	0	0	0	0	0	0	0	0
GRADUATE	0	2	0	49	0	44	0	7	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
INDIANA PARTNER									
UNDERGRADUATE									0
GRADUATE									0
PROFESSIONAL									0
Subtotal Spring	0	8	0	113	0	132	0	95	0

SUMMER I

RESIDENT									
UNDERGRADUATE	0	0	0	0	0	0	0	0	0
GRADUATE	0	13	0	27	0	32	0	30	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	0	0	0	0	0	0	0	0	0
GRADUATE	0	30	0	25	0	6	0	24	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
INDIANA PARTNER									
UNDERGRADUATE									0
GRADUATE									0
PROFESSIONAL									0
Subtotal Summer I	0	43	0	52	0	38	0	54	0

Beginning FY 2015-16 CLN became a part of External Affairs
Beginning FY 2017-18 TEST became a part of Academic Support.

BUDGET & FISCAL AFFAIRS	Fiscal Year 2019-20 Budget	Fiscal Year 2019-20 Actual	Fiscal Year 2020-21 Budget	Fiscal Year 2020-21 Actual	Fiscal Year 2021-22 Budget	Fiscal Year 2021-22 Actual	Fiscal Year 2022-23 Budget	Fiscal Year 2022-23 Actual	Fiscal Year 2023-24 Budget
TOTAL YEAR									
RESIDENT									
UNDERGRADUATE	(5,721)	11,568	1,615	1,168	2,020	1,893	2,595	242	4,352
GRADUATE	0	330	569	443	916	508	1,355	164	0
PROFESSIONAL	0	0	0	0	0	3	0	0	0
NON-RESIDENT									
UNDERGRADUATE	(3,747)	299	0	114	-3	208	380	33	710
GRADUATE	0	22	0	20	0	78	203	23	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
INDIANA PARTNER									
UNDERGRADUATE									40
GRADUATE									0
PROFESSIONAL									0
TOTAL	-9,468	12,219	2,184	1,745	2,933	2,690	4,533	462	5,102
SUMMER II									
RESIDENT									
UNDERGRADUATE	0	342	24	45	48	51	57	0	103
GRADUATE	0	32	87	9	13	16	100	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	0	3	0	3	0	6	6	0	48
GRADUATE	0	3	0	4	0	9	12	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
INDIANA PARTNER	0	380	111	61	61	82	175		
UNDERGRADUATE									3
GRADUATE									0
PROFESSIONAL									0
Subtotal Summer II								0	154
FALL									
RESIDENT									
UNDERGRADUATE	(1,394)	5,984	524	615	1,039	692	1,007	0	1,996
GRADUATE	0	117	193	132	279	212	531		0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	(2,009)	190	0	36	0	91	167	0	319
GRADUATE	0	10	0	3	0	32	104		0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
INDIANA PARTNER									
UNDERGRADUATE									18
GRADUATE									0
PROFESSIONAL									0
Subtotal Fall	-3,403	6,301	717	786	1,318	1,027	1,809	0	2,333
SPRING									
RESIDENT									
UNDERGRADUATE	(4,327)	5,062	896	426	693	974	1392	0	1,738
GRADUATE	0	112	142	179	358	173	418		0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	(1,738)	88	0	50	-3	89	167	0	272
GRADUATE	0	6	0	3	0	34	69		0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
INDIANA PARTNER									
UNDERGRADUATE									16
GRADUATE									0
PROFESSIONAL									0
Subtotal Spring	(6,065)	5,268	1,038	658	1,048	1,270	2,046	0	2,026
SUMMER I									
RESIDENT									
UNDERGRADUATE	0	180	171	82	240	176	139	242	515
GRADUATE	0	69	147	123	266	107	306	164	0
PROFESSIONAL	0								

IUPUI - Credit Hour History

BUSINESS

	Fiscal Year 2019-20 Budget	Fiscal Year 2019-20 Actual	Fiscal Year 2020-21 Budget	Fiscal Year 2020-21 Actual	Fiscal Year 2021-22 Budget	Fiscal Year 2021-22 Actual	Fiscal Year 2022-23 Budget	Fiscal Year 2022-23 Actual	Fiscal Year 2023-24 Budget
TOTAL YEAR									
RESIDENT									
UNDERGRADUATE	41,186	39,465	38,281	39,798	38,854	37,621	37,357	36,004	34,219
GRADUATE	7,548	5,953	7,847	8,751	8,491	7,601	8,195	6,625	6,574
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	3,135	3,019	2,661	3,203	3,103	3,123	3,116	3,168	1,377
GRADUATE	1,673	1,036	1,076	1,334	1,361	1,505	1,452	1,345	1,372
PROFESSIONAL	0	0	0	0	0	0	0	0	0
INDIANA PARTNER									
UNDERGRADUATE									1,643
GRADUATE									0
PROFESSIONAL									0
TOTAL	53,541	49,473	49,865	53,086	51,809	49,850	50,120	47,142	45,185

SUMMER II

RESIDENT									
UNDERGRADUATE	1,675	1,031	1,114	1,262	1,301	1,260	1,263	1,239	1,189
GRADUATE	766	883	1,435	1,647	1,688	1,613	1,733	1,492	1,476
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	75	69	61	120	120	153	156	111	79
GRADUATE	189	185	158	170	199	215	226	149	160
PROFESSIONAL	0	0	0	0	0	0	0	0	0
INDIANA PARTNER									
UNDERGRADUATE									31
GRADUATE									0
PROFESSIONAL									0
Subtotal Summer II	2,705	2,168	2,768	3,198	3,308	3,240	3,378	2,990	2,935

FALL

RESIDENT									
UNDERGRADUATE	20,320	19,753	19,071	19,219	18,570	18,371	18,032	17,666	16,662
GRADUATE	2,449	2,370	2,298	2,467	2,469	2,170	2,478	1,809	1,811
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	1,522	1,462	1,435	1,463	1,418	1,511	1,432	1,522	583
GRADUATE	548	406	335	418	393	498	440	394	396
PROFESSIONAL	0	0	0	0	0	0	0	0	0
INDIANA PARTNER									
UNDERGRADUATE									791
GRADUATE									0
PROFESSIONAL									0
Subtotal Fall	24,839	23,991	23,139	23,567	22,850	22,549	22,382	21,390	20,243

SPRING

RESIDENT									
UNDERGRADUATE	17,462	16,994	16,562	17,866	17,300	16,683	16,605	15,896	15,146
GRADUATE	4,233	2,562	4,029	4,570	2,388	3,699	2,300	3,271	1,839
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	1,417	1,349	1,055	1,466	1,429	1,373	1,370	1,475	571
GRADUATE	918	421	565	735	408	784	394	799	421
PROFESSIONAL	0	0	0	0	0	0	0	0	0
INDIANA PARTNER									
UNDERGRADUATE									795
GRADUATE									0
PROFESSIONAL									0
Subtotal Spring	24,029	21,326	22,211	24,636	21,525	22,538	20,669	21,441	18,772

SUMMER I

RESIDENT									
UNDERGRADUATE	1,729	1,687	1,534	1,451	1,683	1,308	1,457	1,204	1,222
GRADUATE	100	138	85	68	1,946	120	1,684	54	1,448
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	121	139	110	155	136	86	158	60	144
GRADUATE	18	24	18	12	361	9	392	3	395
PROFESSIONAL	0	0	0	0	0	0	0	0	0
INDIANA PARTNER									
UNDERGRADUATE									26
GRADUATE									0
PROFESSIONAL									0
Subtotal Summer I	1,968	1,988	1,747	1,686	4,126	1,523	3,691	1,321	3,235

IUPUI - Credit Hour History

COLUMBUS

	Fiscal Year 2019-20 Budget	Fiscal Year 2019-20 Actual	Fiscal Year 2020-21 Budget	Fiscal Year 2020-21 Actual	Fiscal Year 2021-22 Budget	Fiscal Year 2021-22 Actual	Fiscal Year 2022-23 Budget	Fiscal Year 2022-23 Actual	Fiscal Year 2023-24 Budget
TOTAL YEAR									
RESIDENT									
UNDERGRADUATE	33,681	32,426	30,073	28,478	28,823	23,879	23,167	20,856	22,226
GRADUATE	1,587	1,217	1,564	1,789	1,743	1,767	1,847	1,378	1,179
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	292	198	0	161	99	178	138	256	75
GRADUATE	0	8	0	0	0	15	0	90	55
PROFESSIONAL	0	0	0	0	0	0	0	0	0
INDIANA PARTNER									
UNDERGRADUATE									135
GRADUATE									24
PROFESSIONAL									0
TOTAL	35,560	33,849	31,637	30,428	30,665	25,839	25,152	22,580	23,694

SUMMER II

RESIDENT									
UNDERGRADUATE	1,223	1,156	1,132	771	771	626	626	481	481
GRADUATE	27	0	24	0	0	69	69	74	74
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	21	33	0	21	21	3	3	12	6
GRADUATE	0	0	0	0	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
INDIANA PARTNER									
UNDERGRADUATE									0
GRADUATE									0
PROFESSIONAL									0
Subtotal Summer II	1,271	1,189	1,156	792	792	698	698	567	561

FALL

RESIDENT									
UNDERGRADUATE	16,325	16,268	14,905	14,720	14,379	11,944	11,545	10,633	11,136
GRADUATE	657	405	659	713	713	704	695	578	484
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	165	98	0	98	45	84	55	132	41
GRADUATE	0	8	0	0	0	6	0	41	29
PROFESSIONAL	0	0	0	0	0	0	0	0	0
INDIANA PARTNER									
UNDERGRADUATE									66
GRADUATE									12
PROFESSIONAL									0
Subtotal Fall	17,147	16,779	15,564	15,531	15,137	12,738	12,295	11,383	11,767

SPRING

RESIDENT									
UNDERGRADUATE	14,386	13,794	12,636	12,027	12,021	10,243	10,036	8,877	9,540
GRADUATE	675	479	662	697	697	703	703	499	407
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	88	64	0	42	30	82	80	99	22
GRADUATE	0	0	0	0	0	6	0	36	24
PROFESSIONAL	0	0	0	0	0	0	0	0	0
INDIANA PARTNER									
UNDERGRADUATE									69
GRADUATE									12
PROFESSIONAL									0
Subtotal Spring	15,149	14,337	13,298	12,766	12,748	11,034	10,819	9,511	10,074

SUMMER I

RESIDENT									
UNDERGRADUATE	1,747	1,208	1,400	960	1,652	1,066	960	865	1,069
GRADUATE	228	333	219	380	333	291	380	228	215
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	18	3	0	0	3	9	0	13	6
GRADUATE	0	0	0	0	0	3	0	14	3
PROFESSIONAL	0	0	0	0	0	0	0	0	0
INDIANA PARTNER									
UNDERGRADUATE									0
GRADUATE									0
PROFESSIONAL									0
Subtotal Summer I	1,993	1,544	1,619	1,340	1,988	1,369	1,340	1,120	1,293

IUPUI - Credit Hour History

DENTISTRY

	Fiscal Year 2019-20 Budget	Fiscal Year 2019-20 Actual	Fiscal Year 2020-21 Budget	Fiscal Year 2020-21 Actual	Fiscal Year 2021-22 Budget	Fiscal Year 2021-22 Actual	Fiscal Year 2022-23 Budget	Fiscal Year 2022-23 Actual	Fiscal Year 2023-24 Budget
TOTAL YEAR									
RESIDENT									
UNDERGRADUATE	3,875	4,156	4,399	4,297	4,116	4,386	4,254	4,387	3,943
GRADUATE	625	23	760	20	665	32	654	40	837
PROFESSIONAL	11,652	12,132	10,615	11,282	10,614	11,408	10,724	12,214	11,394
NON-RESIDENT									
UNDERGRADUATE	0	96	0	62	0	27	26	98	31
GRADUATE	1,624	112	1,114	166	1,435	130	1,267	110	1,033
PROFESSIONAL	<u>7,964</u>	<u>9,501</u>	<u>7,521</u>	<u>9,327</u>	<u>7,800</u>	<u>9,216</u>	<u>7,186</u>	<u>8,279</u>	<u>6,546</u>
INDIANA PARTNER									
UNDERGRADUATE									56
GRADUATE									0
PROFESSIONAL									<u>0</u>
TOTAL	25,740	26,020	24,409	25,154	24,630	25,199	24,111	25,128	23,840

SUMMER II

RESIDENT									
UNDERGRADUATE	0	0	0	153	55	54	103	0	0
GRADUATE	0	0	0	0	0	0	0	0	0
PROFESSIONAL	292	448	342	920	838	397	284	473	302
NON-RESIDENT									
UNDERGRADUATE	0	0	0	4	0	0	0	0	0
GRADUATE	0	0	0	0	0	0	0	0	0
PROFESSIONAL	<u>241</u>	<u>366</u>	<u>200</u>	<u>802</u>	<u>592</u>	<u>312</u>	<u>176</u>	<u>269</u>	<u>167</u>
INDIANA PARTNER									
UNDERGRADUATE									0
GRADUATE									0
PROFESSIONAL									<u>0</u>
Subtotal Summer II	533	814	542	1,878	1,485	763	563	741	469

FALL

RESIDENT									
UNDERGRADUATE	1,963	2,275	2,320	2,134	2,119	2,134	2,106	2,188	1,975
GRADUATE	325	10	375	8	328	11	336	12	429
PROFESSIONAL	5,370	5,337	4,917	4,555	4,086	5,308	4,973	5,444	5,277
NON-RESIDENT									
UNDERGRADUATE	0	50	0	28	0	15	15	52	17
GRADUATE	863	34	577	76	738	48	650	37	534
PROFESSIONAL	<u>3,532</u>	<u>4,123</u>	<u>3,347</u>	<u>3,708</u>	<u>2,896</u>	<u>4,150</u>	<u>3,289</u>	<u>3,683</u>	<u>2,936</u>
INDIANA PARTNER									
UNDERGRADUATE									35
GRADUATE									0
PROFESSIONAL									<u>0</u>
Subtotal Fall	12,053	11,829	11,536	10,509	10,167	11,665	11,369	11,416	11,203

SPRING

RESIDENT									
UNDERGRADUATE	1,762	1,816	1,938	1,875	1,905	1,999	2,008	1,983	1,782
GRADUATE	300	9	385	5	337	14	318	22	408
PROFESSIONAL	5,096	5,018	4,440	4,905	4,482	4,736	4,681	5,104	4,897
NON-RESIDENT									
UNDERGRADUATE	0	44	0	23	0	11	11	40	14
GRADUATE	747	51	537	65	697	53	617	36	499
PROFESSIONAL	<u>3,650</u>	<u>3,944</u>	<u>3,328</u>	<u>4,051</u>	<u>3,445</u>	<u>3,927</u>	<u>3,164</u>	<u>3,500</u>	<u>2,809</u>
INDIANA PARTNER									
UNDERGRADUATE									21
GRADUATE									0
PROFESSIONAL									<u>0</u>
Subtotal Spring	11,555	10,881	10,628	10,924	10,866	10,740	10,799	10,683	10,430

SUMMER I

RESIDENT									
UNDERGRADUATE	150	65	141	135	37	199	37	216	186
GRADUATE	0	4	0	7	0	7	0	6	0
PROFESSIONAL	894	1,330	916	903	1,208	968	786	1,194	918
NON-RESIDENT									
UNDERGRADUATE	0	2	0	7	0	1	0	6	0
GRADUATE	14	27	0	25	0	29	0	37	0
PROFESSIONAL	<u>541</u>	<u>1,068</u>	<u>646</u>	<u>767</u>	<u>867</u>	<u>828</u>	<u>557</u>	<u>828</u>	<u>634</u>
INDIANA PARTNER									
UNDERGRADUATE									0
GRADUATE									0
PROFESSIONAL									<u>0</u>
Subtotal Summer I	1,599	2,496	1,703	1,843	2,112	2,032	1,380	2,287	1,738

IUPUI - Credit Hour History

EDUCATION

	Fiscal Year 2019-20 Budget	Fiscal Year 2019-20 Actual	Fiscal Year 2020-21 Budget	Fiscal Year 2020-21 Actual	Fiscal Year 2021-22 Budget	Fiscal Year 2021-22 Actual	Fiscal Year 2022-23 Budget	Fiscal Year 2022-23 Actual	Fiscal Year 2023-24 Budget
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TOTAL YEAR

RESIDENT									
UNDERGRADUATE	14,998	13,833	13,950	14,009	13,950	12,868	12,800	11,367	10,048
GRADUATE	4,977	4,867	4,950	5,601	5,250	4,932	5,000	3,789	4,415
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	199	134	150	212	160	323	200	332	64
GRADUATE	245	195	170	209	120	270	130	250	130
PROFESSIONAL	0	0	0	0	0	0	0	0	0
INDIANA PARTNER									
UNDERGRADUATE									276
GRADUATE									14
PROFESSIONAL									0
TOTAL	20,419	19,029	19,220	20,031	19,480	18,393	18,130	15,738	14,947

SUMMER II

RESIDENT									
UNDERGRADUATE	175	180	175	322	250	205	200	162	152
GRADUATE	856	609	600	837	750	871	800	558	540
PROFESSIONAL	0	0	0	0		0		0	0
NON-RESIDENT									
UNDERGRADUATE	6	0	0	3	0	6	0	0	0
GRADUATE	9	15	10	20	10	29	20	21	11
PROFESSIONAL	0	0	0	0	0	0	0	0	0
INDIANA PARTNER									
UNDERGRADUATE									0
GRADUATE									3
PROFESSIONAL									0
Subtotal Summer II	1,046	804	785	1,182	1,010	1,111	1,020	741	706

FALL

RESIDENT									
UNDERGRADUATE	7,231	6,570	6,600	6,630	6,600	6,173	6,150	5518	4,766
GRADUATE	1,781	1,685	1,700	1,878	1,750	1,635	1,650	1307	1,933
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	125	72	80	103	80	138	100	129	19
GRADUATE	74	69	60	96	70	117	80	115	66
PROFESSIONAL	0	0	0	0	0	0	0	0	0
INDIANA PARTNER									
UNDERGRADUATE									110
GRADUATE									3
PROFESSIONAL									0
Subtotal Fall	9,211	8,396	8,440	8,707	8,500	8,063	7,980	7069	6,897

SPRING

RESIDENT									
UNDERGRADUATE	7,183	6,664	6,900	6,637	6,800	6,136	6,150	5355	4,805
GRADUATE	1,704	1,641	1,650	1,870	1,750	1,544	1,550	1175	1,092
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	62	50	70	97	80	170	100	185	42
GRADUATE	61	72	60	78	0	100	0	81	44
PROFESSIONAL	0	0	0	0	0	0	0	0	0
INDIANA PARTNER									
UNDERGRADUATE									163
GRADUATE									5
PROFESSIONAL									0
Subtotal Spring	9,010	8,427	8,680	8,682	8,630	7,950	7,800	6,796	6,151

SUMMER I

RESIDENT									
UNDERGRADUATE	409	420	275	420	300	354	300	332	325
GRADUATE	636	932	1,000	1,016	1,000	882	1,000	749	850
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	6	12	0	9	0	9	0	18	3
GRADUATE	101	39	40	15	40	24	30	33	9
PROFESSIONAL	0	0	0	0	0	0	0	0	0
INDIANA PARTNER									
UNDERGRADUATE									3
GRADUATE									3
PROFESSIONAL									0
Subtotal Summer I	1,152	1,403	1,315	1,460	1,340	1,269	1,330	1,132	1,193

IUPUI - Credit Hour History

ENGR. & TECHNOLOGY

	Fiscal Year 2019-20 Budget	Fiscal Year 2019-20 Actual	Fiscal Year 2020-21 Budget	Fiscal Year 2020-21 Actual	Fiscal Year 2021-22 Budget	Fiscal Year 2021-22 Actual	Fiscal Year 2022-23 Budget	Fiscal Year 2022-23 Actual	Fiscal Year 2023-24 Budget
TOTAL YEAR									
RESIDENT									
UNDERGRADUATE	52,305	50,014	50,338	48,051	49,279	46,402	46,475	43,964	41,519
GRADUATE	2,471	2,314	2,327	2,568	2,544	2,371	2,531	2,158	2,424
PROFESSIONAL	0	0	0	0	0	0	0	0	3
NON-RESIDENT									
UNDERGRADUATE	11,041	10,718	9,788	9,840	10,271	9,489	9,517	8,156	5,204
GRADUATE	3,612	3,075	2,866	2,415	2,644	2,475	2,277	3,003	2,556
PROFESSIONAL	0	0	0	0	0	0	0	0	0
INDIANA PARTNER									
UNDERGRADUATE									2,752
GRADUATE									93
PROFESSIONAL									0
TOTAL	69,429	66,121	65,319	62,874	64,738	60,737	60,800	57,281	54,551

SUMMER II

RESIDENT									
UNDERGRADUATE	799	595	799	665	665	685	744	558	558
GRADUATE	57	58	45	30	30	48	48	35	35
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	170	80	170	157	160	181	180	145	126
GRADUATE	60	44	60	26	24	56	54	21	21
PROFESSIONAL	0	0	0	0	0	0	0	0	0
INDIANA PARTNER									
UNDERGRADUATE									21
GRADUATE									0
PROFESSIONAL									0
Subtotal Summer II	1,086	777	1,074	878	879	970	1026	759	761

FALL

RESIDENT									
UNDERGRADUATE	25,262	24,270	24,259	23,887	24,102	22,725	22689	21285	19,951
GRADUATE	1,036	1,002	1,021	1,153	1,104	1,087	1135	1015	1,154
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	5,253	5,503	4,922	4,809	5,109	4,785	4711	4299	2,654
GRADUATE	1,744	1,619	1,372	1,154	1,312	1,122	1072	1399	1,194
PROFESSIONAL	0	0	0	0	0	0	0	0	0
INDIANA PARTNER									
UNDERGRADUATE									1,458
GRADUATE									45
PROFESSIONAL									0
Subtotal Fall	33,295	32,394	31,574	31,003	31,627	29,719	29607	27998	26,456

SPRING

RESIDENT									
UNDERGRADUATE	23,718	22,989	22,754	21,692	22,345	21,118	21174	20029	19,128
GRADUATE	1,126	1,026	1,032	1,193	1,157	1,016	1109	915	1,046
PROFESSIONAL	0	0	0	0	0	0	0	0	3
NON-RESIDENT									
UNDERGRADUATE	5,148	4,739	4,223	4,501	4,606	4,294	4256	3548	2,241
GRADUATE	1,711	1,341	1,337	1,125	1,233	1,149	1081	1401	1,236
PROFESSIONAL	0	0	0	0	0	0	0	0	0
INDIANA PARTNER									
UNDERGRADUATE									1,228
GRADUATE									45
PROFESSIONAL									0
Subtotal Spring	31,703	30,095	29,346	28,511	29,341	27,577	27,620	25,893	24,927

SUMMER I

RESIDENT									
UNDERGRADUATE	2,526	2,160	2,526	1,807	2,167	1,874	1868	2092	1,882
GRADUATE	252	228	229	192	253	220	239	193	189
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	470	396	473	373	396	229	370	164	183
GRADUATE	97	71	97	110	75	148	70	182	105
PROFESSIONAL	0	0	0	0	0	0	0	0	0
INDIANA PARTNER									
UNDERGRADUATE									45
GRADUATE									3
PROFESSIONAL									0
Subtotal Summer I	3,345	2,855	3,325	2,482	2,891	2,471	2,547	2,631	2,407

* In Fiscal Year 2008-09, Music became part of the Engineering & Technology responsibility center.

IUPUI - Credit Hour History

HEALTH & HUMAN SCIENCE	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year
	2019-20 Budget	2019-20 Actual	2020-21 Budget	2020-21 Actual	2021-22 Budget	2021-22 Actual	2022-23 Budget	2022-23 Actual	2023-24 Budget

TOTAL YEAR

RESIDENT									
UNDERGRADUATE	46,461	39,129	38,688	34,786	35,560	32,320	33,836	30,486	29,784
GRADUATE	10,706	10,310	11,204	11,080	12,669	11,319	12,436	10,924	11,249
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	2,388	2,656	1,947	2,516	2,546	2,355	2,522	1,860	1,099
GRADUATE	2,385	2,381	2,423	2,412	2,309	2,656	2,654	2,592	2,353
PROFESSIONAL	0	0	0	0	0	0	0	0	0
INDIANA PARTNER									
UNDERGRADUATE									723
GRADUATE									0
PROFESSIONAL									0
TOTAL	61,940	54,476	54,262	50,794	53,084	48,650	51,448	45,862	45,208

SUMMER II

RESIDENT									
UNDERGRADUATE	1,232	1,808	747	1,313	1,312	1,398	1,233	1,549	1,457
GRADUATE	749	217	471	149	100	255	158	197	841
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	53	116	0	92	93	94	93	89	48
GRADUATE	130	38	59	12	155	51	297	56	114
PROFESSIONAL	0	0	0	0	0	0	0	0	0
INDIANA PARTNER									
UNDERGRADUATE									27
GRADUATE									0
PROFESSIONAL									0
Subtotal Summer II	2,164	2,179	1,277	1,566	1,660	1,798	1,781	1,891	2,487

FALL

RESIDENT									
UNDERGRADUATE	20,852	17,252	18,048	16,055	16,244	14,156	15,412	13,318	13,563
GRADUATE	4,031	4,013	4,545	4,459	4,653	4,640	4,439	4,354	3,758
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	1,028	1,222	977	1,100	1,074	1,123	1,063	873	505
GRADUATE	848	879	725	857	773	964	879	940	686
PROFESSIONAL	0	0	0	0	0	0	0	0	0
INDIANA PARTNER									
UNDERGRADUATE									336
GRADUATE									0
PROFESSIONAL									0
Subtotal Fall	26,759	23,366	24,295	22,471	22,744	20,883	21,793	19,485	18,848

SPRING

RESIDENT									
UNDERGRADUATE	20,737	17,556	17,653	15,402	15,520	14,517	14,856	13,532	12,632
GRADUATE	3,762	3,889	4,574	4,469	4,675	4,377	4,509	4,300	4,561
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	1,148	1,176	970	1,200	1,240	1,046	1,227	802	491
GRADUATE	816	793	706	841	754	913	882	915	776
PROFESSIONAL	0	0	0	0	0	0	0	0	0
INDIANA PARTNER									
UNDERGRADUATE									328
GRADUATE									0
PROFESSIONAL									0
Subtotal Spring	26,463	23,414	23,903	21,912	22,189	20,853	21,474	19,549	18,788

SUMMER I

RESIDENT									
UNDERGRADUATE	3,640	2,513	2,240	2,016	2,484	2,249	2,335	2,087	2,132
GRADUATE	2,164	2,191	1,614	2,003	3,241	2,047	3,330	2,073	2,089
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	159	142	0	124	139	92	139	96	55
GRADUATE	591	671	933	702	627	728	596	681	777
PROFESSIONAL	0	0	0	0	0	0	0	0	0
INDIANA PARTNER									
UNDERGRADUATE									32
GRADUATE									0
PROFESSIONAL									0
Subtotal Summer I	6,554	5,517	4,787	4,845	6,491	5,116	6,400	4,937	5,085

Beginning FY 2018-19 School of Health & Rehab & School of Physical education merged to form a new school RC 09-School of Health & Human Sci

IUPUI - Credit Hour History

HERRON

	Fiscal Year 2019-20 Budget	Fiscal Year 2019-20 Actual	Fiscal Year 2020-21 Budget	Fiscal Year 2020-21 Actual	Fiscal Year 2021-22 Budget	Fiscal Year 2021-22 Actual	Fiscal Year 2022-23 Budget	Fiscal Year 2022-23 Actual	Fiscal Year 2023-24 Budget
TOTAL YEAR									
RESIDENT									
UNDERGRADUATE	17,886	16,519	17,057	16,597	16,115	16,329	15,947	15,437	14,635
GRADUATE	976	974	985	798	666	898	723	539	476
PROFESSIONAL	0	0	0	0	0	0	0	3	0
NON-RESIDENT									
UNDERGRADUATE	992	835	782	948	897	1,124	1,044	1,098	6
GRADUATE	167	218	243	247	175	161	175	387	365
PROFESSIONAL	0	0	0	0	0	0	0	0	0
INDIANA PARTNER									
UNDERGRADUATE									751
GRADUATE									30
PROFESSIONAL									0
TOTAL	20,021	18,546	19,067	18,590	17,853	18,512	17,889	17,464	16,263

SUMMER II

RESIDENT									
UNDERGRADUATE	162	138	138	129	129	159	159	96	93
GRADUATE	0	3	3	0	0	71	87	6	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	3	9	9	3	3	12	12	0	0
GRADUATE	0	0	0	6	6	6	6	1.5	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
INDIANA PARTNER									
UNDERGRADUATE									0
GRADUATE									0
PROFESSIONAL									0
Subtotal Summer II	165	150	150	138	138	248	264	104	93

FALL

RESIDENT									
UNDERGRADUATE	8,899	8,274	8,218	8,326	8,108	8,185	7,945	7,874	7,394
GRADUATE	449	458	461	401	299	392	299	263	224
PROFESSIONAL	0	0	0	0	0	0	0	3	0
NON-RESIDENT									
UNDERGRADUATE	362	409	381	477	437	557	518	587	0
GRADUATE	81	114	122	123	80	51	80	159	157
PROFESSIONAL	0	0	0	0	0	0	0	0	0
INDIANA PARTNER									
UNDERGRADUATE									386
GRADUATE									0
PROFESSIONAL									0
Subtotal Fall	9,791	9,254	9,182	9,327	8,924	9,184	8,842	8,885	8,161

SPRING

RESIDENT									
UNDERGRADUATE	8,480	7,811	8,236	7,821	7,743	7,645	7,525	7,169	6,811
GRADUATE	492	486	492	394	340	399	337	240	219
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	579	399	368	451	439	523	496	493	0
GRADUATE	86	101	115	118	86	62	86	185	178
PROFESSIONAL	0	0	0	0	0	0	0	0	0
INDIANA PARTNER									
UNDERGRADUATE									341
GRADUATE									30
PROFESSIONAL									0
Subtotal Spring	9,637	8,796	9,211	8,783	8,608	8,628	8,444	8,087	7,579

SUMMER I

RESIDENT									
UNDERGRADUATE	345	297	465	321	135	340	318	298	337
GRADUATE	36	27	30	3	27	36	0	30	33
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	48	18	24	18	18	33	18	18	6
GRADUATE	0	3	6	0	3	42	3	42	30
PROFESSIONAL	0	0	0	0	0	0	0	0	0
INDIANA PARTNER									
UNDERGRADUATE									24
GRADUATE									0
PROFESSIONAL									0
Subtotal Summer I	429	345	525	342	183	451	339	388	430

IUPUI - Credit Hour History

INFORMATICS

	Fiscal Year 2019-20 Budget	Fiscal Year 2019-20 Actual	Fiscal Year 2020-21 Budget	Fiscal Year 2020-21 Actual	Fiscal Year 2021-22 Budget	Fiscal Year 2021-22 Actual	Fiscal Year 2022-23 Budget	Fiscal Year 2022-23 Actual	Fiscal Year 2023-24 Budget
TOTAL YEAR									
RESIDENT									
UNDERGRADUATE	19,546	19,197	18,657	19,655	17,313	18,581	17,404	18,146	16,904
GRADUATE	5,179	5,840	5,606	5,706	6,901	6,200	6,089	5,705	5,717
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	1,162	1,517	1,337	1,366	1,356	1,473	1,420	1,328	780
GRADUATE	3,751	4,088	3,328	4,114	4,668	6,786	6,662	11,429	11,556
PROFESSIONAL	0	0	0	0	0	0	0	0	0
INDIANA PARTNER									
UNDERGRADUATE									459
GRADUATE									159
PROFESSIONAL									0
TOTAL	29,638	30,642	28,928	30,841	30,238	33,040	31,575	36,608	35,575

SUMMER II

RESIDENT									
UNDERGRADUATE	436	336	329	419	357	543	547	481	468
GRADUATE	338	230	231	373	436	491	491	338	339
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	42	34	31	45	45	45	45	48	41
GRADUATE	154	92	88	152	185	195	205	195	204
PROFESSIONAL	0	0	0	0	0	0	0	0	0
INDIANA PARTNER									
UNDERGRADUATE									6
GRADUATE									6
PROFESSIONAL									0
Subtotal Summer II	970	692	679	989	1,023	1,274	1,288	1062	1,064

FALL

RESIDENT									
UNDERGRADUATE	9,202	9,121	8,839	9,561	8,335	8,816	8,279	8676	7,857
GRADUATE	2,151	2,399	2,399	2,440	2,838	2,646	2,600	2324	2,322
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	472	717	620	639	614	648	601	586	324
GRADUATE	1,674	1,861	1,540	1,736	1,915	2,729	2,787	4953	5,148
PROFESSIONAL	0	0	0	0	0	0	0	0	0
INDIANA PARTNER									
UNDERGRADUATE									225
GRADUATE									78
PROFESSIONAL									0
Subtotal Fall	13,499	14,098	13,398	14,376	13,702	14,839	14,267	16539	15,954

SPRING

RESIDENT									
UNDERGRADUATE	8,706	8,639	8,331	8,784	7,690	8,008	7,687	7962	7,407
GRADUATE	2,156	2,394	2,388	2,322	2,679	2,469	2,433	2459	2,465
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	545	669	587	606	597	698	698	627	372
GRADUATE	1,684	1,826	1,468	1,982	2,225	3,334	3,424	5351	5,660
PROFESSIONAL	0	0	0	0	0	0	0	0	0
INDIANA PARTNER									
UNDERGRADUATE									192
GRADUATE									69
PROFESSIONAL									0
Subtotal Spring	13,091	13,528	12,774	13,694	13,191	14,509	14,242	16,399	16,165

SUMMER I

RESIDENT									
UNDERGRADUATE	1,202	1,101	1,158	891	931	1,214	891	1027	1,172
GRADUATE	534	817	588	571	948	594	565	584	591
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	103	97	99	76	100	82	76	67	43
GRADUATE	239	309	232	244	343	528	246	930	544
PROFESSIONAL	0	0	0	0	0	0	0	0	0
INDIANA PARTNER									
UNDERGRADUATE									36
GRADUATE									6
PROFESSIONAL									0
Subtotal Summer I	2,078	2,324	2,077	1,782	2,322	2,418	1,778	2,608	2,392

Beginning FY 2013-14 SLIS became a part of Informatics.

IUPUI - Credit Hour History

LAW

	Fiscal Year 2019-20 Budget	Fiscal Year 2019-20 Actual	Fiscal Year 2020-21 Budget	Fiscal Year 2020-21 Actual	Fiscal Year 2021-22 Budget	Fiscal Year 2021-22 Actual	Fiscal Year 2022-23 Budget	Fiscal Year 2022-23 Actual	Fiscal Year 2023-24 Budget
TOTAL YEAR									
RESIDENT									
UNDERGRADUATE	0	0	0	8	0	0	8	9	0
GRADUATE	28	16	28	6	16	16	68	15	8
PROFESSIONAL	18,230	18,355	19,114	18,789	18,571	18,775	19,037	17,315	17,312
NON-RESIDENT									
UNDERGRADUATE	0	0	0	0	0	0	0	0	0
GRADUATE	645	14	299	13	560	2	527	0	311
PROFESSIONAL	<u>4,211</u>	<u>4,882</u>	<u>3,422</u>	<u>4,340</u>	<u>4,022</u>	<u>3,629</u>	<u>3,257</u>	<u>3,539</u>	1,447
INDIANA PARTNER									
UNDERGRADUATE									0
GRADUATE									0
PROFESSIONAL									<u>1,820</u>
TOTAL	23,114	23,267	22,863	23,156	23,169	22,422	22,897	20,878	20,898

SUMMER II

RESIDENT									
UNDERGRADUATE	0	0	0	0	0	0	0	0	0
GRADUATE	0	0	0	0	0	0	56	0	0
PROFESSIONAL	296	148	300	96	96	56	0	84	58
NON-RESIDENT									
UNDERGRADUATE	0	0	0	0	0	0	0	0	0
GRADUATE	17	0	3	0	0	0	0	0	0
PROFESSIONAL	<u>42</u>	<u>32</u>	<u>30</u>	<u>12</u>	<u>12</u>	<u>10</u>	<u>10</u>	<u>8</u>	0
INDIANA PARTNER									
UNDERGRADUATE									0
GRADUATE									0
PROFESSIONAL									<u>2</u>
Subtotal Summer II	355	180	333	108	108	66	66	92	60

FALL

RESIDENT									
UNDERGRADUATE	0	0	0	0	0	0	0	4	0
GRADUATE	2	2	2	0	0	5	5	15	0
PROFESSIONAL	8,819	8,840	9,076	9,024	8,971	9,178	9,168	8,387	8,313
NON-RESIDENT									
UNDERGRADUATE	0	0	0	0	0	0	0	0	0
GRADUATE	290	0	131	4	263	0	276	0	160
PROFESSIONAL	<u>2,052</u>	<u>2,386</u>	<u>1,749</u>	<u>2,179</u>	<u>1,970</u>	<u>1,858</u>	<u>1,591</u>	<u>1,783</u>	720
INDIANA PARTNER									
UNDERGRADUATE									0
GRADUATE									0
PROFESSIONAL									<u>915</u>
Subtotal Fall	11,163	11,228	10,958	11,207	11,204	11,040	11,040	10,188	10,108

SPRING

RESIDENT									
UNDERGRADUATE	0	0	0	0	0	0	0	5	0
GRADUATE	6	0	6	2	2	3	3	0	0
PROFESSIONAL	7,745	7,908	8,343	8,091	8,026	8,306	8,275	7,724	7,690
NON-RESIDENT									
UNDERGRADUATE	0	0	0	0	0	0	0	0	0
GRADUATE	303	2	145	3	271	0	221	0	136
PROFESSIONAL	<u>1,823</u>	<u>2,140</u>	<u>1,435</u>	<u>1,909</u>	<u>1,710</u>	<u>1,616</u>	<u>1,421</u>	<u>1,598</u>	670
INDIANA PARTNER									
UNDERGRADUATE									0
GRADUATE									0
PROFESSIONAL									<u>821</u>
Subtotal Spring	9,876	10,050	9,929	10,004	10,009	9,925	9,920	9,327	9,317

SUMMER I

RESIDENT									
UNDERGRADUATE	0	0	0	8	0	0	8	0	0
GRADUATE	20	14	20	4	14	8	4	0	8
PROFESSIONAL	1,370	1,459	1,395	1,578	1,478	1,236	1,594	1,120	1,251
NON-RESIDENT									
UNDERGRADUATE	0	0	0	0	0	0	0	0	0
GRADUATE	35	12	20	6	26	2	30	0	15
PROFESSIONAL	<u>294</u>	<u>324</u>	<u>208</u>	<u>241</u>	<u>330</u>	<u>145</u>	<u>235</u>	<u>151</u>	57
INDIANA PARTNER									
UNDERGRADUATE									0
GRADUATE									0
PROFESSIONAL									<u>82</u>
Subtotal Summer I	1,719	1,809	1,643	1,837	1,848	1,391	1,871	1,271	1,413

IUPUI - Credit Hour History

LIBERAL ARTS

	Fiscal Year 2019-20 Budget	Fiscal Year 2019-20 Actual	Fiscal Year 2020-21 Budget	Fiscal Year 2020-21 Actual	Fiscal Year 2021-22 Budget	Fiscal Year 2021-22 Actual	Fiscal Year 2022-23 Budget	Fiscal Year 2022-23 Actual	Fiscal Year 2023-24 Budget
TOTAL YEAR									
RESIDENT									
UNDERGRADUATE	93,600	96,272	92,100	92,173	92,995	81,762	79,964	73,692	70,789
GRADUATE	2,849	2,762	2,580	2,760	2,630	2,492	2,575	2,055	2,036
PROFESSIONAL	0	0	0	0	0	0	0	6	33
NON-RESIDENT									
UNDERGRADUATE	8,404	7,173	5,625	6,521	5,680	6,129	6,157	6,008	2,723
GRADUATE	1,144	898	695	708	695	1,222	1,211	834	569
PROFESSIONAL	3	12	0	12	0	15	0	15	0
INDIANA PARTNER									
UNDERGRADUATE									2,850
GRADUATE									235
PROFESSIONAL									0
TOTAL	106,000	107,117	101,000	102,174	102,000	91,620	89,907	82,610	79,235

SUMMER II

RESIDENT									
UNDERGRADUATE	2,900	2,349	2,100	2,740	2,120	2,458	2,409	2,216	2,222
GRADUATE	154	144	130	94	130	73	73	35	35
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	254	207	150	222	150	249	252	151	105
GRADUATE	32	25	15	19	15	59	67	12	9
PROFESSIONAL	0	6	0	12	0	6	0	0	0
INDIANA PARTNER									
UNDERGRADUATE									43
GRADUATE									3
PROFESSIONAL									0
Subtotal Summer II	3,340	2,731	2,395	3,087	2,415	2,845	2,801	2,414	2,417

FALL

RESIDENT									
UNDERGRADUATE	45,000	46,092	44,000	45,856	44,440	40,079	39,278	35,771	32,994
GRADUATE	1,337	1,250	1,200	1,294	1,250	1,193	1,193	983	991
PROFESSIONAL	0	0	0	0	0	0	0	0	12
NON-RESIDENT									
UNDERGRADUATE	4,000	3,451	2,700	3,215	2,727	3,047	3,078	3,091	1,306
GRADUATE	596	406	300	333	325	493	506	376	241
PROFESSIONAL	3	3	0	0	0	3	0	0	0
INDIANA PARTNER									
UNDERGRADUATE									1,400
GRADUATE									118
PROFESSIONAL									0
Subtotal Fall	50,936	51,202	48,200	50,698	48,742	44,814	44,055	40,221	37,062

SPRING

RESIDENT									
UNDERGRADUATE	42,000	43,733	42,500	40,178	42,900	36,011	35,291	32,539	32,353
GRADUATE	1,172	1,167	1,100	1,168	1,100	1,114	1,114	905	901
PROFESSIONAL	0	0	0	0	0	0	0	6	18
NON-RESIDENT									
UNDERGRADUATE	3,800	3,176	2,500	2,875	2,525	2,608	2,635	2,536	1,198
GRADUATE	484	448	350	327	325	571	586	325	237
PROFESSIONAL	0	0	0	0	0	3	0	15	0
INDIANA PARTNER									
UNDERGRADUATE									1,300
GRADUATE									98
PROFESSIONAL									0
Subtotal Spring	47,456	48,524	46,450	44,548	46,850	40,307	39,626	36,326	36,104

SUMMER I

RESIDENT									
UNDERGRADUATE	3,700	4,098	3,500	3,399	3,535	3,214	2,986	3,166	3,220
GRADUATE	186	201	150	204	150	112	195	132	109
PROFESSIONAL	0	0	0	0	0	0	0	0	3
NON-RESIDENT									
UNDERGRADUATE	350	339	275	209	278	225	192	230	115
GRADUATE	32	19	30	29	30	99	52	121	82
PROFESSIONAL	0	3	0	0	0	3	0	0	0
INDIANA PARTNER									
UNDERGRADUATE									107
GRADUATE									16
PROFESSIONAL									0
Subtotal Summer I	4,268	4,660	3,955	3,841	3,993	3,653	3,425	3,649	3,652

* In FY 2013-14 Philanthropy broke out from Liberal Arts & became a separate RC.
Beginning FY 2014-15 Journalism is now a part of Liberal Arts

IUPUI - Credit Hour History

MEDICINE

	Fiscal Year 2019-20 Budget	Fiscal Year 2019-20 Actual	Fiscal Year 2020-21 Budget	Fiscal Year 2020-21 Actual	Fiscal Year 2021-22 Budget	Fiscal Year 2021-22 Actual	Fiscal Year 2022-23 Budget	Fiscal Year 2022-23 Actual	Fiscal Year 2023-24 Budget
TOTAL YEAR									
RESIDENT									
UNDERGRADUATE	11,016	8,356	10,185	9,324	10,433	8,929	9,719	8,550	10,612
GRADUATE	4,347	4,105	4,540	4,658	4,432	4,873	4,133	4,913	4,891
PROFESSIONAL	48,521	49,024	49,148	49,902	51,004	51,776	52,047	52,396	52,322
NON-RESIDENT									
UNDERGRADUATE	558	1,517	446	1,651	531	1,474	373	1,774	235
GRADUATE	4,043	4,942	4,830	5,237	4,910	4,811	3,923	4,877	4,028
PROFESSIONAL	<u>13,608</u>	<u>13,044</u>	<u>13,232</u>	<u>12,368</u>	<u>12,625</u>	<u>11,344</u>	<u>10,756</u>	<u>11,421</u>	11,476
INDIANA PARTNER									
UNDERGRADUATE									119
GRADUATE									11
PROFESSIONAL									<u>0</u>
TOTAL	82,093	80,988	82,381	83,140	83,935	83,207	80,951	83,931	83,694

SUMMER II

RESIDENT									
UNDERGRADUATE	744	570	688	667	978	698	735	484	515
GRADUATE	263	132	93	98	346	75	78	84	133
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	0	36	35	24	36	48	30	26	30
GRADUATE	193	82	48	83	279	72	75	49	45
PROFESSIONAL	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	0
INDIANA PARTNER									
UNDERGRADUATE									5
GRADUATE									0
PROFESSIONAL									<u>0</u>
Subtotal Summer II	1,200	820	864	872	1,639	893	918	643	728

FALL

RESIDENT									
UNDERGRADUATE	4,681	3,821	4,469	4,199	4,610	3,907	4,316	3,651	4,563
GRADUATE	1,596	1,471	1,680	1,757	1,873	1,920	1,793	1,957	1,981
PROFESSIONAL	20,309	20,047	20,041	20,434	20,881	21,039	21,092	21,131	21,232
NON-RESIDENT									
UNDERGRADUATE	243	711	205	800	207	701	150	824	80
GRADUATE	1,762	2,057	1,918	2,261	2,058	2,005	1,708	2,029	1,775
PROFESSIONAL	<u>5,649</u>	<u>5,485</u>	<u>5,060</u>	<u>5,206</u>	<u>4,916</u>	<u>4,506</u>	<u>4,540</u>	<u>4,666</u>	4,657
INDIANA PARTNER									
UNDERGRADUATE									54
GRADUATE									3
PROFESSIONAL									<u>0</u>
Subtotal Fall	34,240	33,592	33,373	34,657	34,545	34,078	33,599	34,258	34,345

SPRING

RESIDENT									
UNDERGRADUATE	4,674	3,423	4,470	3,821	4,244	3,541	4,027	3,667	4,571
GRADUATE	1,522	1,474	1,625	1,671	1,625	1,727	1,477	1,674	1,612
PROFESSIONAL	23,844	22,173	23,785	22,412	23,137	23,969	23,986	24,041	24,003
NON-RESIDENT									
UNDERGRADUATE	245	667	168	730	237	643	158	789	100
GRADUATE	1,445	1,819	1,816	1,921	1,825	1,724	1,432	1,752	1,464
PROFESSIONAL	<u>6,503</u>	<u>5,939</u>	<u>6,544</u>	<u>5,626</u>	<u>5,891</u>	<u>4,930</u>	<u>4,880</u>	<u>5,231</u>	5,266
INDIANA PARTNER									
UNDERGRADUATE									45
GRADUATE									8
PROFESSIONAL									<u>0</u>
Subtotal Spring	38,233	35,495	38,408	36,181	36,959	36,534	35,960	37,153	37,069

SUMMER I

RESIDENT									
UNDERGRADUATE	917	542	558	637	601	783	641	748	963
GRADUATE	966	1,028	1,142	1,132	588	1,151	785	1,198	1,165
PROFESSIONAL	4,368	6,804	5,322	7,056	6,986	6,768	6,969	7,224	7,087
NON-RESIDENT									
UNDERGRADUATE	70	103	38	97	51	82	35	135	25
GRADUATE	643	984	1,048	972	748	1,010	708	1,047	744
PROFESSIONAL	<u>1,456</u>	<u>1,620</u>	<u>1,628</u>	<u>1,536</u>	<u>1,818</u>	<u>1,908</u>	<u>1,336</u>	<u>1,524</u>	1,553
INDIANA PARTNER									
UNDERGRADUATE									15
GRADUATE									0
PROFESSIONAL									<u>0</u>
Subtotal Summer I	8,420	11,081	9,736	11,430	10,792	11,702	10,474	11,876	11,552

* In FY 2012-13 Public Health broke out from medicine & became a separate RC.

IUPUI - Credit Hour History

NURSING

	Fiscal Year 2019-20 Budget	Fiscal Year 2019-20 Actual	Fiscal Year 2020-21 Budget	Fiscal Year 2020-21 Actual	Fiscal Year 2021-22 Budget	Fiscal Year 2021-22 Actual	Fiscal Year 2022-23 Budget	Fiscal Year 2022-23 Actual	Fiscal Year 2023-24 Budget
TOTAL YEAR									
RESIDENT									
UNDERGRADUATE	22,663	21,882	22,708	23,544	22,492	21,943	22,492	20,722	24,070
GRADUATE	5,678	6,066	5,641	6,496	5,202	5,691	5,202	4,858	4,135
PROFESSIONAL	252	0	308	0	617	0	617	0	147
NON-RESIDENT									
UNDERGRADUATE	735	1,046	930	1,135	1,147	995	1,147	934	407
GRADUATE	183	268	231	241	316	281	316	290	60
PROFESSIONAL	78	0	27	0	72	0	72	0	20
INDIANA PARTNER									
UNDERGRADUATE									710
GRADUATE									143
PROFESSIONAL									0
TOTAL	29,589	29,262	29,845	31,416	29,846	28,910	29,846	26,804	29,692

SUMMER II

RESIDENT									
UNDERGRADUATE	1,242	1,240	877	1,114	2,430	1,206	2,430	942	395
GRADUATE	0	0	0	0	0	36	0	24	19
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	34	34	32	59	128	24	128	22	0
GRADUATE	0	0	0	0	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
INDIANA PARTNER									
UNDERGRADUATE									0
GRADUATE									0
PROFESSIONAL									0
Subtotal Summer II	1,276	1,274	909	1,173	2,558	1,266	2,558	988	414

FALL

RESIDENT									
UNDERGRADUATE	9,738	9,268	9,691	10,112	8,935	9,539	8,935	9,126	10,231
GRADUATE	2,407	2,536	2,420	2,688	2,107	2,356	2,107	1,948	1,620
PROFESSIONAL	100	0	122	0	255	0	255	0	61
NON-RESIDENT									
UNDERGRADUATE	303	409	400	499	456	469	456	420	188
GRADUATE	60	96	104	125	135	127	135	104	25
PROFESSIONAL	30	0	9	0	32	0	32	0	9
INDIANA PARTNER									
UNDERGRADUATE									341
GRADUATE									51
PROFESSIONAL									0
Subtotal Fall	12,638	12,309	12,746	13,424	11,920	12,491	11,920	11,598	12,526

SPRING

RESIDENT									
UNDERGRADUATE	10,039	9,293	9,807	10,233	8,958	9,453	8,958	9,026	10,949
GRADUATE	2,284	2,350	2,304	2,637	2,141	2,311	2,141	2,007	1,684
PROFESSIONAL	104	0	125	0	262	0	262	0	54
NON-RESIDENT									
UNDERGRADUATE	352	505	405	534	455	468	455	444	197
GRADUATE	71	111	99	72	120	89	120	107	18
PROFESSIONAL	28	0	9	0	20	0	20	0	8
INDIANA PARTNER									
UNDERGRADUATE									334
GRADUATE									58
PROFESSIONAL									0
Subtotal Spring	12,878	12,259	12,749	13,476	11,956	12,321	11,956	11,584	13,302

SUMMER I

RESIDENT									
UNDERGRADUATE	1,644	2,081	2,333	2,085	2,169	1,745	2,169	1,628	2,495
GRADUATE	987	1,180	917	1,171	954	988	954	879	812
PROFESSIONAL	48	0	61	0	100	0	100	0	32
NON-RESIDENT									
UNDERGRADUATE	46	98	93	43	108	34	108	48	22
GRADUATE	52	61	28	44	61	65	61	79	17
PROFESSIONAL	20	0	9	0	20	0	20	0	3
INDIANA PARTNER									
UNDERGRADUATE									35
GRADUATE									34
PROFESSIONAL									0
Subtotal Summer I	2,797	3,420	3,441	3,343	3,412	2,832	3,412	2,634	3,450

IUPUI - Credit Hour History

OTHER ACADEMIC

	Fiscal Year 2019-20 Budget	Fiscal Year 2019-20 Actual	Fiscal Year 2020-21 Budget	Fiscal Year 2020-21 Actual	Fiscal Year 2021-22 Budget	Fiscal Year 2021-22 Actual	Fiscal Year 2022-23 Budget	Fiscal Year 2022-23 Actual	Fiscal Year 2023-24 Budget
TOTAL YEAR									
RESIDENT									
UNDERGRADUATE	5,720	5,737	6,298	8,719	9,900	9,209	8,855	10,474	9,103
GRADUATE	0	0	0	0	0	0	0	529	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	0	96	0	67	0	94	0	226	0
GRADUATE	0	0	0	0	0	0	0	70	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
INDIANA PARTNER									
UNDERGRADUATE									0
GRADUATE									0
PROFESSIONAL									0
TOTAL	5,720	5,833	6,298	8,786	9,900	9,303	8,855	11,299	9,103

SUMMER II

RESIDENT									
UNDERGRADUATE	0	30	0	51	50	252	188	262	215
GRADUATE	0	0	0	0	0	0	0	35	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	0	0	0	0	0	0	0	11	0
GRADUATE	0	0	0	0	0	0	0	13	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
INDIANA PARTNER									
UNDERGRADUATE									0
GRADUATE									0
PROFESSIONAL									0
Subtotal Summer II	0	30	0	51	50	252	188	321	215

FALL

RESIDENT									
UNDERGRADUATE	2,480	2613	3015	4,216	4,700	4,519	4,306	5,153	4,544
GRADUATE	0	0	0	0	0	0	0	249	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	0	42	0	39	0	65	0	131	0
GRADUATE	0	0	0	0	0	0	0	37	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
INDIANA PARTNER									
UNDERGRADUATE									0
GRADUATE									0
PROFESSIONAL									0
Subtotal Fall	2,480	2655	3015	4255	4700	4,584	4306	5,570	4,544

SPRING

RESIDENT									
UNDERGRADUATE	3,240	3031	3283	4,407	4,800	4,117	4,089	4,647	4,023
GRADUATE	0	0	0	0	0	0	0	245	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	0	54	0	28	0	29	0	84	0
GRADUATE	0	0	0	0	0	0	0	20	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
INDIANA PARTNER									
UNDERGRADUATE									0
GRADUATE									0
PROFESSIONAL									0
Subtotal Spring	3,240	3,085	3,283	4,435	4,800	4,146	4,089	4,996	4,023

SUMMER I

RESIDENT									
UNDERGRADUATE	0	63	0	45	350	321	272	412	321
GRADUATE	0	0	0	0	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	0	0	0	0	0	0	0	0	0
GRADUATE	0	0	0	0	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
INDIANA PARTNER									
UNDERGRADUATE									0
GRADUATE									0
PROFESSIONAL									0
Subtotal Summer I	0	63	0	45	350	321	272	412	321

IUPUI - Credit Hour History

PHILANTHROPY	Fiscal Year 2019-20 Budget	Fiscal Year 2019-20 Actual	Fiscal Year 2020-21 Budget	Fiscal Year 2020-21 Actual	Fiscal Year 2021-22 Budget	Fiscal Year 2021-22 Actual	Fiscal Year 2022-23 Budget	Fiscal Year 2022-23 Actual	Fiscal Year 2023-24 Budget
TOTAL YEAR									
RESIDENT									
UNDERGRADUATE	1,349	1,210	1,064	1,115	1,069	987	898	706	642
GRADUATE	959	907	756	1,078	1,073	878	923	692	615
PROFESSIONAL	0	3	3	0	0	0	0	0	210
NON-RESIDENT									
UNDERGRADUATE	39	78	39	77	71	60	58	109	33
GRADUATE	960	837	725	1,471	1,330	1,284	1,232	1,281	1,023
PROFESSIONAL	0	0	0	0	0	0	0	0	210
INDIANA PARTNER									
UNDERGRADUATE									66
GRADUATE									25
PROFESSIONAL									0
TOTAL	3,307	3,035	2,587	3,741	3,543	3,209	3,111	2,788	2,824
SUMMER II									
RESIDENT									
UNDERGRADUATE	52	73	65	69	69	40	37	27	0
GRADUATE	21	0	3	0	0	5	5	3	0
PROFESSIONAL	0	0	0	0	0	0	0	0	36
NON-RESIDENT									
UNDERGRADUATE	6	3	3	3	3	0	0	0	0
GRADUATE	43	6	36	0	0	10	10	6	0
PROFESSIONAL	0	0	0	0	0	0	0	0	36
INDIANA PARTNER									
UNDERGRADUATE									0
GRADUATE									3
PROFESSIONAL									0
Subtotal Summer II	122	82	107	72	72	55	52	36	75
FALL									
RESIDENT									
UNDERGRADUATE	584	573	457	484	466	437	401	266	300
GRADUATE	395	410	356	448	458	430	410	289	267
PROFESSIONAL	0	0	0	0	0	0	0	0	69
NON-RESIDENT									
UNDERGRADUATE	15	27	18	30	27	27	25	48	15
GRADUATE	425	364	302	607	583	626	592	516	413
PROFESSIONAL	0	0	0	0	0	0	0	0	69
INDIANA PARTNER									
UNDERGRADUATE									30
GRADUATE									12
PROFESSIONAL									0
Subtotal Fall	1419	1374	1133	1569	1534	1520	1,428	1,119	1,175
SPRING									
RESIDENT									
UNDERGRADUATE	671	564	523	555	534	495	454	406	342
GRADUATE	412	303	266	420	417	348	335	278	256
PROFESSIONAL	0	3	3	0	0	0	0	0	69
NON-RESIDENT									
UNDERGRADUATE	18	48	15	41	41	33	30	61	18
GRADUATE	391	304	260	597	570	473	425	530	443
PROFESSIONAL	0	0	0	0	0	0	0	0	69
INDIANA PARTNER									
UNDERGRADUATE									36
GRADUATE									10
PROFESSIONAL									0
Subtotal Spring	1492	1,222	1,067	1,613	1,562	1349	1,244	1,275	1,243
SUMMER I									
RESIDENT									
UNDERGRADUATE	42	0	19	7	0	15	6	7	0
GRADUATE	131	194	131	210	198	95	173	122	92
PROFESSIONAL	0	0	0	0	0	0	0	0	36
NON-RESIDENT									
UNDERGRADUATE	0	0	3	3	0	0	3	0	0
GRADUATE	101	163	127	267	177	175	205	229	167
PROFESSIONAL	0	0	0	0	0	0	0	0	36
INDIANA PARTNER									
UNDERGRADUATE									0
GRADUATE									0
PROFESSIONAL									0
Subtotal Summer I	274	357	280	487	375	285	387	358	331

* In FY 2013-14 Philanthropy broke out from Liberal Arts & became a separate RC.

IUPUI - Credit Hour History

PUBLIC HEALTH

	Fiscal Year 2019-20 Budget	Fiscal Year 2019-20 Actual	Fiscal Year 2020-21 Budget	Fiscal Year 2020-21 Actual	Fiscal Year 2021-22 Budget	Fiscal Year 2021-22 Actual	Fiscal Year 2022-23 Budget	Fiscal Year 2022-23 Actual	Fiscal Year 2023-24 Budget
TOTAL YEAR									
RESIDENT									
UNDERGRADUATE	11,499	12,025	12,771	13,691	14,158	12,995	13,486	11,897	11,107
GRADUATE	4,938	4,884	5,003	5,713	5,489	5,906	5,850	4,886	4,816
PROFESSIONAL	0	0	0	6	0	31	0	15	0
NON-RESIDENT									
UNDERGRADUATE	675	687	442	732	728	680	625	528	129
GRADUATE	1,344	1,300	1,294	1,719	1,492	1,968	1,724	1,718	1,777
PROFESSIONAL	0	0	0	0	0	12	24	30	0
INDIANA PARTNER									
UNDERGRADUATE									347
GRADUATE									167
PROFESSIONAL									0
TOTAL	18,456	18,905	19,510	21,861	21,867	21,592	21,709	19,074	18,343

SUMMER II

RESIDENT									
UNDERGRADUATE	0	91	45	118	100	111	115	93	89
GRADUATE	129	222	129	189	171	146	150	124	106
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	0	3	0		0	6	0	6	0
GRADUATE	36	41	34	6	24	18	0	20	14
PROFESSIONAL	0	0	0	0	0	0	24	0	0
INDIANA PARTNER									
UNDERGRADUATE									6
GRADUATE									9
PROFESSIONAL									0
Subtotal Summer II	165	357	208	313	295	281	289	243	224

FALL

RESIDENT									
UNDERGRADUATE	5,499	5,563	6,075	6,232	6,764	6,065	6,410	5,522	5,136
GRADUATE	2,343	2,055	2,206	2,426	2,334	2,374	2,525	2,070	1,973
PROFESSIONAL	0	0	0	0	0	15	0	9	0
NON-RESIDENT									
UNDERGRADUATE	318	306	221	366	343	311	290	249	55
GRADUATE	573	594	550	787	641	847	765	695	702
PROFESSIONAL	0	3	0	0	0	6	0	15	0
INDIANA PARTNER									
UNDERGRADUATE									160
GRADUATE									71
PROFESSIONAL									0
Subtotal Fall	8,733	8,521	9,052	9,811	10,082	9,618	9,990	8,560	8,097

SPRING

RESIDENT									
UNDERGRADUATE	5,499	5,858	6,075	6,687	6,764	6,159	6,410	5,589	5,250
GRADUATE	1,856	1,947	2,045	2,352	2,334	2,435	2,525	1,925	1,837
PROFESSIONAL	0	0	0	0	0	16	0	6	0
NON-RESIDENT									
UNDERGRADUATE	318	339	221	321	343	351	290	255	60
GRADUATE	551	520	534	653	641	780	765	689	704
PROFESSIONAL	0	6	0	0	0	6	0	15	0
INDIANA PARTNER									
UNDERGRADUATE									178
GRADUATE									67
PROFESSIONAL									0
Subtotal Spring	8,224	8,670	8,875	10,013	10,082	9,747	9,990	8,479	8,096

SUMMER I

RESIDENT									
UNDERGRADUATE	501	513	576	654	530	660	551	693	632
GRADUATE	610	660	623	746	650	951	650	767	900
PROFESSIONAL	0	0	0	6	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	39	39	0	45	42	12	45	18	14
GRADUATE	184	145	176	273	186	323	194	314	357
PROFESSIONAL	0	0	0	0	0	0	0	0	0
INDIANA PARTNER									
UNDERGRADUATE									3
GRADUATE									20
PROFESSIONAL									0
Subtotal Summer I	1,334	1,357	1,375	1,724	1,408	1,946	1,440	1,792	1,926

* In FY 2012-13 Public Health broke out from medicine & became a separate RC.

IUPUI - Credit Hour History

SCIENCE

	Fiscal Year 2019-20 Budget	Fiscal Year 2019-20 Actual	Fiscal Year 2020-21 Budget	Fiscal Year 2020-21 Actual	Fiscal Year 2021-22 Budget	Fiscal Year 2021-22 Actual	Fiscal Year 2022-23 Budget	Fiscal Year 2022-23 Actual	Fiscal Year 2023-24 Budget
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TOTAL YEAR

RESIDENT									
UNDERGRADUATE	133,631	137,778	132,506	135,134	137,216	121,228	119,597	113,007	105,966
GRADUATE	3,931	3,827	3,871	3,661	3,689	2,942	2,955	2,626	2,546
PROFESSIONAL	0	9	0	28	0	15	0	0	0
NON-RESIDENT									
UNDERGRADUATE	14,668	13,253	13,093	12,150	12,692	10,757	10,469	11,278	4,477
GRADUATE	4,074	4,487	3,885	3,747	3,675	3,897	3,925	5,612	5,048
PROFESSIONAL	0	0	0	15	0	6	0	0	0
INDIANA PARTNER									
UNDERGRADUATE									5,695
GRADUATE									561
PROFESSIONAL									0
TOTAL	156,304	159,363	153,355	154,735	157,272	138,845	136,946	132,523	124,293

SUMMER II

RESIDENT									
UNDERGRADUATE	4,342	4,046	4,136	4,847	4,790	4,437	4,176	2,935	2,829
GRADUATE	54	94	48	50	48	58	38	37	36
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	428	385	383	609	626	392	516	164	96
GRADUATE	23	12	19	40	39	37	41	34	29
PROFESSIONAL	0	0	0	0	0	0	0	0	0
INDIANA PARTNER									
UNDERGRADUATE									62
GRADUATE									6
PROFESSIONAL									0
Subtotal Summer II	4,847	4,537	4,586	5,546	5,503	4,924	4,771	3,170	3,058

FALL

RESIDENT									
UNDERGRADUATE	67,863	69,228	67,287	68,348	70,283	61,658	61,258	57,580	53,082
GRADUATE	2,005	2,003	1,983	1,873	1,892	1,484	1,516	1,249	1,196
PROFESSIONAL	0	0	0	13		15	0	0	0
NON-RESIDENT									
UNDERGRADUATE	7,108	6,603	6,523	6,063	6,154	5,470	5,076	5,641	2,106
GRADUATE	2,155	2,250	1,949	1,822	1,798	1,874	1,920	2,684	2,414
PROFESSIONAL	0	0	0	0	0	6	0	0	0
INDIANA PARTNER									
UNDERGRADUATE									2,829
GRADUATE									276
PROFESSIONAL									0
Subtotal Fall	79,131	80,084	77,742	78,128	80,127	70,507	69,770	67,154	61,903

SPRING

RESIDENT									
UNDERGRADUATE	55,634	57,276	55,525	55,926	56,693	50,534	49,413	48,062	45,632
GRADUATE	1,712	1,582	1,683	1,576	1,609	1,310	1,289	1,221	1,227
PROFESSIONAL	0	9	0	15	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	6,547	5,443	5,713	4,906	5,148	4,631	4,247	5,191	2,154
GRADUATE	1,794	2,074	1,811	1,740	1,712	1,839	1,828	2,731	2,489
PROFESSIONAL	0	0	0	6	0	0	0	0	0
INDIANA PARTNER									
UNDERGRADUATE									2,672
GRADUATE									270
PROFESSIONAL									0
Subtotal Spring	65,687	66,393	64,732	64,169	65,162	58,314	56,777	57,205	54,444

SUMMER I

RESIDENT									
UNDERGRADUATE	5,792	7,228	5,558	6,013	5,450	4,599	4,750	4,430	4,423
GRADUATE	160	148	157	162	140	90	112	119	87
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	585	822	474	572	764	264	630	282	121
GRADUATE	102	151	106	145	126	147	136	163	116
PROFESSIONAL	0	0	0	0	0	0	0	0	0
INDIANA PARTNER									
UNDERGRADUATE									132
GRADUATE									9
PROFESSIONAL									0
Subtotal Summer I	6,639	8,349	6,295	6,892	6,480	5,100	5,628	4,994	4,888

IUPUI - Credit Hour History

SOCIAL WORK

	Fiscal Year 2019-20 Budget	Fiscal Year 2019-20 Actual	Fiscal Year 2020-21 Budget	Fiscal Year 2020-21 Actual	Fiscal Year 2021-22 Budget	Fiscal Year 2021-22 Actual	Fiscal Year 2022-23 Budget	Fiscal Year 2022-23 Actual	Fiscal Year 2023-24 Budget
TOTAL YEAR									
RESIDENT									
UNDERGRADUATE	8,297	7,999	7,745	8,043	8,215	7,710	7,414	7,197	6,644
GRADUATE	15,334	16,290	15,409	15,708	15,607	18,004	16,869	15,847	15,854
PROFESSIONAL	0	0	0	0	0	0	52	0	26
NON-RESIDENT									
UNDERGRADUATE	200	301	180	355	290	242	236	186	94
GRADUATE	2,102	2,081	1,766	2,100	2,030	2,331	2,197	2,064	1,815
PROFESSIONAL	0	0	0	0	0	31	0	0	9
INDIANA PARTNER									
UNDERGRADUATE									69
GRADUATE									246
PROFESSIONAL									0
TOTAL	25,933	26,671	25,100	26,206	26,142	28,318	26,768	25,294	24,757

SUMMER II

RESIDENT									
UNDERGRADUATE	165	76	40	117	110	106	90	85	81
GRADUATE	1,005	1,204	1,090	1,050	1,060	1,087	926	640	605
PROFESSIONAL	0	0	0	0	0	0	6	0	3
NON-RESIDENT									
UNDERGRADUATE	0	0	0	10	0	6	3	3	0
GRADUATE	15	46	30	71	60	65	49	18	9
PROFESSIONAL	0	0	0	0	0	0	0	0	0
INDIANA PARTNER									
UNDERGRADUATE									3
GRADUATE									9
PROFESSIONAL									0
Subtotal Summer II	1,185	1,326	1,160	1,248	1,230	1,264	1,074	746	710

FALL

RESIDENT									
UNDERGRADUATE	3,854	3,741	3,685	3,880	3,890	3,657	3,488	3,359	3,113
GRADUATE	5,750	6,374	5,983	5,835	5,942	6,832	6,356	6,167	6,150
PROFESSIONAL	0	0	0	0	0	0	20	0	10
NON-RESIDENT									
UNDERGRADUATE	100	153	90	183	145	111	100	83	50
GRADUATE	786	788	690	822	750	861	798	819	649
PROFESSIONAL	0	0	0	0	0	16	0	0	3
INDIANA PARTNER									
UNDERGRADUATE									24
GRADUATE									110
PROFESSIONAL									0
Subtotal Fall	10,490	11,056	10,448	10,720	10,727	11,477	10,762	10,427	10,109

SPRING

RESIDENT									
UNDERGRADUATE	4,128	3,966	3,920	3,935	3,985	3,844	3,741	3,653	3,353
GRADUATE	6,059	6,242	5,856	6,044	6,125	6,891	6,453	5,934	5,897
PROFESSIONAL	0	0	0	0	0	0	20	0	10
NON-RESIDENT									
UNDERGRADUATE	100	142	90	159	145	125	130	93	44
GRADUATE	786	713	666	741	710	873	840	779	633
PROFESSIONAL	0	0	0	0	0	15	0	0	3
INDIANA PARTNER									
UNDERGRADUATE									42
GRADUATE									112
PROFESSIONAL									0
Subtotal Spring	11,073	11,063	10,532	10,879	10,965	11,748	11,184	10,459	10,094

SUMMER I

RESIDENT									
UNDERGRADUATE	150	216	100	111	230	103	95	100	97
GRADUATE	2,520	2,470	2,480	2,779	2,480	3,194	3,134	3,106	3,202
PROFESSIONAL	0	0	0	0	0	0	6	0	3
NON-RESIDENT									
UNDERGRADUATE	0	6	0	3	0	0	3	7	0
GRADUATE	515	534	380	466	510	532	510	448	524
PROFESSIONAL	0	0	0	0	0	0	0	0	3
INDIANA PARTNER									
UNDERGRADUATE									0
GRADUATE									15
PROFESSIONAL									0
Subtotal Summer I	3,185	3,226	2,960	3,359	3,220	3,829	3,748	3,661	3,844

* In Fiscal Year 2007-08, Labor Studies became part of the Social Work responsibility center.

IUPUI - Credit Hour History

SPEA	Fiscal Year 2019-20 Budget	Fiscal Year 2019-20 Actual	Fiscal Year 2020-21 Budget	Fiscal Year 2020-21 Actual	Fiscal Year 2021-22 Budget	Fiscal Year 2021-22 Actual	Fiscal Year 2022-23 Budget	Fiscal Year 2022-23 Actual	Fiscal Year 2023-24 Budget
TOTAL YEAR									
RESIDENT									
UNDERGRADUATE	16,493	14,409	12,963	12,899	12,925	10,442	9,729	8,361	7,459
GRADUATE	2,784	3,570	2,609	3,367	3,541	2,688	2,305	2,114	1,963
PROFESSIONAL	0	0	0	0	0	0	33	0	30
NON-RESIDENT									
UNDERGRADUATE	764	685	654	543	536	539	485	446	333
GRADUATE	658	439	984	495	470	427	1,031	289	131
PROFESSIONAL	0	0	0	0	0	0	0	0	0
INDIANA PARTNER									
UNDERGRADUATE									100
GRADUATE									100
PROFESSIONAL									0
TOTAL	20,699	19,103	17,210	17,304	17,472	14,096	13,583	11,210	10,116
SUMMER II									
RESIDENT									
UNDERGRADUATE	547	345	328	292	370	232	398	186	216
GRADUATE	193	168	160	244	130	234	345	156	138
PROFESSIONAL	0	0	0	0	0	0	9	0	3
NON-RESIDENT									
UNDERGRADUATE	36	24	21	27	27	18	45	21	24
GRADUATE	161	51	45	63	94	18	21	27	9
PROFESSIONAL	0	0	0	0	0	0	0	0	0
INDIANA PARTNER									
UNDERGRADUATE									0
GRADUATE									0
PROFESSIONAL									0
Subtotal Summer II	937	588	554	626	621	502	818	390	390
FALL									
RESIDENT									
UNDERGRADUATE	7,884	7,261	6,356	6,585	6,423	5,230	4,813	4,241	3,722
GRADUATE	1,228	1,460	1,162	1,738	1,997	1,217	1,012	929	854
PROFESSIONAL	0	0	0	0	0	0	15	0	21
NON-RESIDENT									
UNDERGRADUATE	367	326	323	284	275	253	230	221	160
GRADUATE	264	160	350	207	160	206	384	124	49
PROFESSIONAL	0	0	0	0	0	0	0	0	0
INDIANA PARTNER									
UNDERGRADUATE									50
GRADUATE									50
PROFESSIONAL									0
Subtotal Fall	9,743	9,207	8,191	8,814	8,855	6,906	6,454	5,515	4,906
SPRING									
RESIDENT									
UNDERGRADUATE	7,644	6,443	5,870	5,845	5,694	4,740	4,312	3,658	3,308
GRADUATE	1,104	1,609	1,105	1,183	1,199	1,036	878	897	829
PROFESSIONAL	0	0	0	0	0	0	6	0	6
NON-RESIDENT									
UNDERGRADUATE	319	305	281	202	204	241	195	196	125
GRADUATE	136	162	541	177	131	173	623	132	64
PROFESSIONAL	0	0	0	0	0	0	0	0	0
INDIANA PARTNER									
UNDERGRADUATE									50
GRADUATE									50
PROFESSIONAL									0
Subtotal Spring	9,203	8,519	7,797	7,407	7,228	6,190	6,014	4,883	4,432
SUMMER I									
RESIDENT									
UNDERGRADUATE	418	360	409	177	438	240	206	276	213
GRADUATE	259	333	182	202	215	201	70	132	142
PROFESSIONAL	0	0	0	0	0	0	3	0	0
NON-RESIDENT									
UNDERGRADUATE	42	30	29	30	30	27	15	8	24
GRADUATE	97	66	48	48	85	30	3	6	9
PROFESSIONAL	0	0	0	0	0	0	0	0	0
INDIANA PARTNER									
UNDERGRADUATE									0
GRADUATE									0
PROFESSIONAL									0
Subtotal Summer I	816	789	668	457	768	498	297	422	388

IUPUI - Credit Hour History

UNDERGRADUATE EDUCATION	Fiscal Year 2019-20 Budget	Fiscal Year 2019-20 Actual	Fiscal Year 2020-21 Budget	Fiscal Year 2020-21 Actual	Fiscal Year 2021-22 Budget	Fiscal Year 2021-22 Actual	Fiscal Year 2022-23 Budget	Fiscal Year 2022-23 Actual	Fiscal Year 2023-24 Budget
TOTAL YEAR									
RESIDENT									
UNDERGRADUATE	2,703	2,863	2,709	2,574	2,470	2,317	2,457	3,436	3,193
GRADUATE	0	0	0	0	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	244	214	245	205	175	199	175	332	157
GRADUATE	0	0	0	0	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
INDIANA PARTNER									
UNDERGRADUATE									81
GRADUATE									0
PROFESSIONAL									0
TOTAL	2,947	3,077	2,954	2,779	2,645	2,516	2,632	3,768	3,431
SUMMER II									
RESIDENT									
UNDERGRADUATE	0	4	4	81	75	36	62	33	0
GRADUATE	0	0	0	0	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	0	0	0	0	0	4	0	3	4
GRADUATE	0	0	0	0	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
INDIANA PARTNER									
UNDERGRADUATE									0
GRADUATE									0
PROFESSIONAL									0
Subtotal Summer II	0	4	4	81	75	40	62	36	4
FALL									
RESIDENT									
UNDERGRADUATE	2,398	2480	2399	2,160	2,103	1,940	2,103	2,732	2,524
GRADUATE	0	0	0	0	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	184	178	184	143	120	157	120	245	115
GRADUATE	0	0	0	0	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
INDIANA PARTNER									
UNDERGRADUATE									40
GRADUATE									0
PROFESSIONAL									0
Subtotal Fall	2,582	2658	2583	2303	2,223	2,097	2,223	2,977	2,679
SPRING									
RESIDENT									
UNDERGRADUATE	304	379	304	330	292	335	292	671	639
GRADUATE	0	0	0	0	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	60	36	60	61	55	38	55	84	38
GRADUATE	0	0	0	0	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
INDIANA PARTNER									
UNDERGRADUATE									41
GRADUATE									0
PROFESSIONAL									0
Subtotal Spring	364	415	364	391	347	373	347	755	718
SUMMER I									
RESIDENT									
UNDERGRADUATE	1	0	2	3	0	6	0	0	30
GRADUATE	0	0	0	0	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	0	0	1	1	0	0	0	0	0
GRADUATE	0	0	0	0	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
INDIANA PARTNER									
UNDERGRADUATE									0
GRADUATE									0
PROFESSIONAL									0
Subtotal Summer I	1	0	3	4	0	6	0	0	30

Beginning FY 2014-15 University college is now a part of Undergraduate Education

IUPUI - Credit Hour History

PURDUE FORT WAYNE

	Fiscal Year 2019-20 Budget	Fiscal Year 2019-20 Actual	Fiscal Year 2020-21 Budget	Fiscal Year 2020-21 Actual	Fiscal Year 2021-22 Budget	Fiscal Year 2021-22 Actual	Fiscal Year 2022-23 Budget	Fiscal Year 2022-23 Actual	Fiscal Year 2023-24 Budget
TOTAL YEAR									
RESIDENT									
UNDERGRADUATE	0	0	0	11,358	0	9,784	0	9,005	0
GRADUATE	0	0	0	0	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	0	0	0	173	0	169	0	150	0
GRADUATE	0	0	0	0	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
INDIANA PARTNER									
UNDERGRADUATE									0
GRADUATE									0
PROFESSIONAL									0
TOTAL	0	0	0	11,531	0	9,953	0	9,155	0

SUMMER II

RESIDENT									
UNDERGRADUATE	0	0	0	599	0	656	0	223	0
GRADUATE	0	0	0	0	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	0	0	0	0	0	4	0	4	0
GRADUATE	0	0	0	0	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
INDIANA PARTNER									
UNDERGRADUATE									0
GRADUATE									0
PROFESSIONAL									0
Subtotal Summer II	0	0	0	599	0	660	0	227	0

FALL

RESIDENT									
UNDERGRADUATE	0	0	0	6,306	0	4757	0	4395	0
GRADUATE	0	0	0	0	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	0	0	0	97	0	86	0	77	0
GRADUATE	0	0	0	0	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
INDIANA PARTNER									
UNDERGRADUATE									0
GRADUATE									0
PROFESSIONAL									0
Subtotal Fall	0	0	0	6,403	0	4843	0	4472	0

SPRING

RESIDENT									
UNDERGRADUATE	0	0	0	4,453	0	4091	0	4076	0
GRADUATE	0	0	0	0	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	0	0	0	76	0	75	0	69	0
GRADUATE	0	0	0	0	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
INDIANA PARTNER									
UNDERGRADUATE									0
GRADUATE									0
PROFESSIONAL									0
Subtotal Spring	0	0	0	4,529	0	4,166	0	4,145	0

SUMMER I

RESIDENT									
UNDERGRADUATE	0	0	0	0	0	280	0	311	0
GRADUATE	0	0	0	0	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	0	0	0	0	0	4	0	0	0
GRADUATE	0	0	0	0	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
INDIANA PARTNER									
UNDERGRADUATE									0
GRADUATE									0
PROFESSIONAL									0
Subtotal Summer I	0	0	0	0	0	284	0	311	0

Comparison of General Fund Income Budget and Actual
Fiscal Year 2020-2021 to 2024-2025

**GENERAL FUND INCOME
BUDGET AND ACTUAL FIVE-YEAR HISTORY**

IUPUI CAMPUS

	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	(615,618)	(822,656)	(704,202)	(232,448)	(678,953)	(1,705)	(630,913)	43,244	(445,456)
Instruc Sum I *	36,030,442	39,537,483	35,868,642	40,583,308	45,552,589	48,349,166	49,272,205	47,810,311	48,566,232
Other Sum I *	2,062,085	2,172,452	1,995,955	2,034,700	2,135,950	1,701,845	2,116,420	1,761,589	3,176,290
Instruc Sum II *	-	-	-	2	-	-	-	-	-
Other Sum II *	-	18,000	-	-	-	-	-	-	-
Instruc Fall	174,265,512	173,862,409	171,957,635	176,367,539	177,890,899	166,767,339	168,274,049	162,851,285	157,087,838
Other Fall	10,787,299	11,226,031	10,528,078	11,062,952	10,492,103	10,408,504	9,740,342	10,041,358	11,423,601
Instruc Spring	166,792,314	165,843,755	165,673,699	166,726,169	167,585,469	156,298,294	157,436,285	153,679,110	150,106,592
Other Spring	10,184,859	10,322,255	9,902,579	10,096,842	9,728,183	9,732,703	9,163,894	9,272,880	10,894,003
Distance Ed									
Student Fees Total	399,506,893	402,159,730	395,222,386	406,639,064	412,706,240	393,256,145	395,372,282	385,459,778	380,809,100
State Appropriation	248,882,933	248,882,933	239,194,674	239,221,109	252,231,066	252,231,064	265,674,346	265,674,346	283,572,639
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	1,440	-	-	-	11,830	4,000
Investments	5,000	11,047	5,000	4,813	7,000	14,061	9,000	6,450	2,000
Gifts	4,334,777	4,361,971	5,254,166	3,820,997	3,982,049	3,539,583	4,750,977	4,257,948	4,824,412
Sales & Service	11,258,441	7,645,203	7,940,688	12,066,981	10,613,488	13,430,301	16,205,721	14,348,255	15,771,164
Other Revenue	3,520,354	5,513,239	3,322,073	5,375,108	3,993,359	4,515,120	3,649,146	6,684,864	3,902,172
Cost Rec Inc	245,000	190,023	245,000	203,433	150,578	340,955	145,578	259,282	13,578
Other Revenue Total	19,363,572	17,721,483	16,766,927	21,472,773	18,746,474	21,840,020	24,760,422	25,568,628	24,517,326
Indirect Cost Income	66,089,574	69,213,322	67,943,074	73,369,918	71,870,026	77,604,106	72,322,254	87,988,598	69,849,852
Assessments	-	-	-	-	-	-	-	-	-
Transfers	-	0	-	(0)	-	(901)	-	0	-
INCOME TOTAL	733,842,972	737,977,467	719,127,061	740,702,863	755,553,806	744,930,433	758,129,304	764,691,350	758,748,917

**During Fiscal Year 2021-2022 VP University Academic Affairs moved to University Administration

**GENERAL FUND INCOME
BUDGET AND ACTUAL FIVE-YEAR HISTORY**

IUPUI CAMPUS (without Medicine)

	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	184,523	514,376	124,326	528,522	127,922	682,680	175,962	416,067	260,518
Instruc Sum I *	27,447,706	28,125,831	25,584,406	29,094,016	33,102,428	36,054,937	38,055,402	35,649,171	35,945,704
Other Sum I *	1,988,076	2,083,081	1,929,285	1,966,198	2,040,300	1,641,530	2,020,770	1,686,577	3,106,509
Instruc Sum II *	-	-	-	2	-	-	-	-	-
Other Sum II *	-	18,000	-	-	-	-	-	-	-
Instruc Fall	145,627,992	145,409,453	144,216,076	147,179,089	148,559,786	138,184,377	139,392,934	133,601,282	126,484,442
Other Fall	10,554,269	11,016,562	10,392,416	10,925,816	10,355,838	10,252,742	9,604,077	9,883,221	11,332,784
Instruc Spring	136,872,778	137,820,301	134,991,762	138,267,210	137,679,757	128,534,908	129,372,372	124,930,781	120,017,212
Other Spring	10,015,349	10,143,253	9,789,518	9,973,697	9,610,543	9,585,530	9,046,254	9,138,597	10,844,200
Distance Ed									
Student Fees Total	332,690,693	335,130,856	327,027,789	337,934,550	341,476,574	324,936,705	327,667,771	315,305,696	307,991,369
State Appropriation	142,775,943	142,775,943	139,049,926	139,076,360	144,555,919	144,555,917	155,856,052	155,856,052	171,557,979
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	11,830	4,000
Investments	5,000	11,047	5,000	4,813	7,000	14,061	9,000	6,450	2,000
Gifts	4,334,777	4,357,971	5,250,166	3,739,168	3,982,049	3,352,433	4,750,977	4,257,948	4,824,412
Sales & Service	11,258,441	7,606,820	5,590,896	9,926,408	8,155,662	11,898,404	13,740,982	12,538,178	13,517,486
Other Revenue	3,498,749	5,293,883	3,239,501	5,111,703	3,732,845	3,913,284	3,396,461	5,218,561	3,894,172
Cost Rec Inc	245,000	190,023	245,000	203,433	150,578	340,955	145,578	259,282	13,578
Other Revenue Total	19,341,967	17,459,744	14,330,563	18,985,524	16,028,134	19,519,137	22,042,998	22,292,248	22,255,648
Indirect Cost Income	10,799,655	11,483,132	10,153,155	11,489,039	11,616,116	11,079,060	12,068,344	12,084,442	10,059,106
Assessments	58,391,166	58,391,166	58,379,650	58,379,650	59,614,843	59,614,843	62,652,011	62,652,011	77,867,925
Transfers	(1,369,595)	(499,483)	(1,369,595)	(146,814)	(1,369,595)	58,862	(1,369,595)	835,224	(1,169,481)
INCOME TOTAL	562,629,829	564,741,358	547,571,488	565,718,310	571,921,991	559,764,524	578,917,581	569,025,673	588,562,546

**During Fiscal Year 2021-2022 VP University Academic Affairs moved to University Administration

**GENERAL FUND INCOME
BUDGET AND ACTUAL FIVE-YEAR HISTORY**

ACADEMIC SUPPORT **

	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	124,600	454,179	124,600	439,082	241,000	616,368	276,000	363,355	398,000
Instruc Sum I *	-	-	-	-	-	1,650	-	-	-
Other Sum I *	2,825	3,188	2,825	5,063	2,492	-	4,000	2,550	14,588
Instruc Sum II *	-	-	-	-	-	-	-	-	-
Other Sum II *	-	-	-	-	-	-	-	-	-
Instruc Fall	-	5,398	-	6,672	-	-	-	5,093	-
Other Fall	5,100	7,350	5,100	5,843	6,536	6,342	6,536	6,338	59,761
Instruc Spring	-	-	-	-	-	5,775	-	-	-
Other Spring	5,150	6,600	5,150	4,875	6,985	4,800	5,160	5,100	59,423
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	137,675	476,714	137,675	461,535	257,013	634,935	291,696	382,435	531,772
State Appropriation	11,808,277	11,808,277	11,808,277	11,808,277	11,808,277	11,808,277	11,808,277	11,808,277	11,808,277
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	180,000	172,677	181,000	104,334	166,000	135,137	166,000	100,360	123,000
Sales & Service	529,900	370,637	530,100	349,631	459,900	338,006	315,900	323,152	65,000
Other Revenue	888,900	1,397,958	865,400	1,220,205	840,446	779,847	620,946	954,878	903,542
Cost Rec Inc	225,000	137,734	225,000	171,853	130,000	820	130,000	247,943	-
Other Revenue Total	1,823,800	2,079,006	1,801,500	1,846,023	1,596,346	1,253,810	1,232,846	1,626,333	1,091,542
Indirect Cost Income	30,000	133,918	30,000	148,959	30,000	164,135	130,000	150,771	130,000
Assessments	30,227,813	30,227,813	32,251,204	32,251,204	32,707,510	32,707,510	32,272,385	32,272,385	31,694,809
Transfers	1,299,119	1,554,132	1,385,259	(224,530)	1,633,262	(68,925)	1,828,500	(1,719,906)	1,801,568
INCOME TOTAL	45,326,684	46,279,860	47,413,915	46,291,468	48,032,408	46,499,742	47,563,704	44,520,295	47,057,968

**GENERAL FUND INCOME
BUDGET AND ACTUAL FIVE-YEAR HISTORY**

Budget Administration

	FY 2019-20		FY 2020-21		FY 2021-22		FY2022-23		FY 2023-24
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	(200,000)	(201,197)	(200,000)	(191,190)	(210,000)	(181,690)	(193,000)	(197,492)	(193,000)
Instruc Sum I *	-	198,256	75,339	151,515	92,675	121,728	118,880	216,571	124,921
Other Sum I *	-	8,141	-	37,181	-	465	-	630	-
Instruc Sum II *	-	-	-	-	-	-	-	-	-
Other Sum II *	-	-	-	-	-	-	-	-	-
Instruc Fall	2,831,219	4,548,846	6,028,404	6,043,165	6,393,195	5,880,810	7,245,992	6,088,156	7,133,849
Other Fall	-	60,341	-	89,314	-	2,130	-	2,520	-
Instruc Spring	514,197	4,094,412	4,465,233	5,175,893	4,862,335	5,776,103	5,768,827	5,503,361	5,698,993
Other Spring	-	54,255	-	4,937	-	2,490	-	2,010	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	3,145,416	8,763,055	10,368,976	11,310,816	11,138,205	11,602,036	12,940,699	11,615,755	12,764,763
State Appropriation	48,500	48,500	48,500	48,500	121,250	121,250	121,250	121,250	123,675
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	-	-	-	-	-	-	-	-
Sales & Service	-	-	-	-	-	25	-	-	-
Other Revenue	-	29,346	-	53,003	20,000	47,248	20,000	66,513	27,000
Cost Rec Inc	-	303	-	440	-	688	-	440	-
Other Revenue Total	-	29,648	-	53,443	20,000	47,960	20,000	66,953	27,000
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Assessments	2,852,601	2,852,601	2,972,924	2,972,924	3,096,153	3,096,153	3,318,897	3,318,897	3,321,838
Transfers	(2,291,180)	(2,291,180)	(2,377,320)	(2,480,624)	(2,492,073)	(2,492,073)	(1,703,304)	(1,700,630)	(1,703,304)
INCOME TOTAL	3,755,337	9,402,624	11,013,080	11,905,059	11,883,535	12,375,327	14,697,542	13,422,225	14,533,972

* Beginning Fiscal Year 2011-12, Student Fees for Summer I and Summer II are combined.

**GENERAL FUND INCOME
BUDGET AND ACTUAL FIVE-YEAR HISTORY**

BUSINESS

	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	2,500	9,557	8,000	1,192	10,000	12,192	15,000	7,736	15,000
Instruc Sum I *	2,264,915	2,237,167	2,526,510	2,847,727	5,463,409	5,154,175	3,711,636	4,699,716	4,845,541
Other Sum I *	152,750	153,405	111,450	130,747	113,000	115,026	112,100	124,694	130,001
Instruc Sum II *	-	-	-	-	-	-	-	-	-
Other Sum II *	-	-	-	-	-	-	-	-	-
Instruc Fall	10,130,220	9,615,102	9,372,725	9,704,073	9,542,299	9,394,690	10,086,051	8,826,834	8,119,633
Other Fall	701,350	681,926	703,986	746,817	738,000	767,254	752,100	791,071	760,930
Instruc Spring	11,850,144	11,461,414	10,466,388	11,962,198	9,167,266	8,657,151	10,035,368	8,389,090	7,832,946
Other Spring	679,350	696,447	706,689	763,908	743,000	783,537	742,100	759,681	734,288
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	25,781,229	24,855,017	23,895,748	26,156,661	25,776,974	24,884,023	25,454,355	23,598,822	22,438,339
State Appropriation	2,441,865	2,441,865	2,441,865	2,334,468	2,561,028	2,561,028	2,866,455	2,866,455	2,909,863
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	100	-	18,426	40,000	-	180,000	-	-
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	40,000	22,950	50,000	19,800	20,000	1,880	20,000	62,967	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	40,000	23,050	50,000	38,226	60,000	1,880	200,000	62,967	-
Indirect Cost Income	7,500	5,758	5,000	47,881	50,000	37,438	50,000	38,657	70,000
Assessments	(9,628,170)	(9,628,170)	(9,072,042)	(9,072,042)	(9,067,732)	(9,067,732)	(9,725,972)	(9,725,972)	(10,374,502)
Transfers	3,000	64,907	3,000	76,288	3,000	79,030	3,000	84,986	3,000
INCOME TOTAL	18,645,424	17,762,428	17,323,571	19,581,483	19,383,270	18,495,667	18,847,838	16,925,916	15,046,700

* Beginning Fiscal Year 2011-12, Student Fees for Summer I and Summer II are combined.

**GENERAL FUND INCOME
BUDGET AND ACTUAL FIVE-YEAR HISTORY**

COLUMBUS

	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	27,000	30,120	21,533	24,520	23,281	21,506	7,652	5,767	10,068
Instruc Sum I *	982,528	859,682	852,789	699,011	897,322	708,117	689,074	573,548	617,256
Other Sum I *	117,305	112,414	119,840	87,204	134,876	92,107	133,886	77,619	87,998
Instruc Sum II *	-	-	-	-	-	-	-	-	-
Other Sum II *	-	-	-	-	-	-	-	-	-
Instruc Fall	4,971,730	4,866,850	4,544,155	4,486,263	4,469,903	3,750,911	3,675,494	3,437,763	3,553,544
Other Fall	489,395	567,871	552,996	571,947	569,022	492,124	482,959	400,775	385,544
Instruc Spring	4,406,270	4,148,985	3,907,939	3,790,464	3,781,014	3,314,705	3,286,651	2,894,650	3,038,585
Other Spring	449,393	475,338	457,102	435,811	437,445	395,976	386,451	316,876	377,417
Distance Ed		-		-		-		-	
Student Fees Total	11,443,621	11,061,259	10,456,354	10,095,221	10,312,863	8,775,446	8,662,167	7,706,997	8,070,412
State Appropriation	5,448,255	5,448,255	5,448,255	5,208,632	5,515,302	5,515,302	5,634,326	5,634,326	5,719,650
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	80,000	129,436	212,857	244,470	67,000	122,592	151,812	97,603	10,000
Sales & Service	2,500	4,660	4,500	1,770	1,730	2,075	4,700	1,500	2,325
Other Revenue	328,344	368,576	25,415	133,295	97,856	156,385	90,700	201,686	241,925
Cost Rec Inc		963		440	578	660	578	770	578
Other Revenue Total	410,844	503,635	242,772	379,975	167,164	281,712	247,790	301,559	254,828
Indirect Cost Income	-	854	-	428		1,304		2,119	-
Assessments	(2,930,076)	(2,930,076)	(2,697,718)	(2,697,718)	(2,701,548)	(2,701,548)	(2,584,036)	(2,584,036)	(2,712,234)
Transfers	56,816	(225,049)	(60,667)	(311,246)	(188,917)	(341,491)	(71,434)	(228,776)	(68,434)
INCOME TOTAL	14,429,460	13,858,877	13,388,996	12,675,291	13,104,864	11,530,726	11,888,813	10,832,188	11,264,222

* Beginning Fiscal Year 2011-12, Student Fees for Summer I and Summer II are combined.

**GENERAL FUND INCOME
BUDGET AND ACTUAL FIVE-YEAR HISTORY**

DENTISTRY

	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	93,000	73,965	93,000	115,626	42,000	112,652	42,000	48,003	16,000
Instruc Sum I *	1,326,793	1,865,562	1,450,785	2,014,972	2,474,042	7,772,124	9,612,227	9,339,078	9,643,290
Other Sum I *	-	839	-	11,767	-	1,000	-	2,381	1,418,749
Instruc Sum II *	-	-	-	-	-	-	-	-	-
Other Sum II *	-	-	-	-	-	-	-	-	-
Instruc Fall	15,257,780	15,355,156	15,670,593	16,265,575	16,790,142	12,269,748	12,203,404	12,073,470	12,312,907
Other Fall	175,026	124,449	40,750	36,876	49,000	34,789	37,000	37,498	1,697,457
Instruc Spring	15,829,501	15,818,502	16,131,377	16,855,491	17,744,066	12,686,566	12,409,238	12,274,082	12,598,915
Other Spring	144,228	112,492	37,500	38,133	49,000	37,119	37,000	38,730	1,796,243
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	32,826,328	33,350,966	33,424,005	35,338,440	37,148,250	32,913,998	34,340,869	33,813,241	39,483,561
State Appropriation	16,250,696	16,250,696	16,250,696	15,336,819	16,471,401	16,471,401	16,773,031	16,773,031	17,108,491
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	89	-	-	-	11	-	-	-
Gifts	262,700	85,943	500,000	51,771	500,000	256,334	500,000	144,714	506,500
Sales & Service	9,478,000	6,597,494	4,335,500	9,117,703	6,940,000	10,850,535	12,728,850	11,457,054	12,857,850
Other Revenue	727,400	1,011,890	777,400	1,039,505	1,107,400	1,014,113	1,070,000	1,391,653	1,122,000
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	10,468,100	7,695,416	5,612,900	10,208,979	8,547,400	12,120,993	14,298,850	12,993,420	14,486,350
Indirect Cost Income	750,000	702,014	750,000	722,606	700,000	601,039	750,000	662,556	600,000
Assessments	(10,125,824)	(10,125,824)	(9,387,511)	(9,387,511)	(9,145,504)	(9,145,504)	(9,374,970)	(9,374,970)	(10,380,615)
Transfers	(977,498)	(999,973)	(977,498)	(993,659)	(977,498)	(995,952)	(977,498)	(933,136)	(977,498)
INCOME TOTAL	49,191,802	46,873,295	45,672,592	51,225,674	52,744,049	51,965,974	55,810,282	53,934,143	60,320,289

* Beginning Fiscal Year 2011-12, Student Fees for Summer I and Summer II are combined.

**GENERAL FUND INCOME
BUDGET AND ACTUAL FIVE-YEAR HISTORY**

EDUCATION

	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	22,500	12,288	22,500	13,248	10,000	17,346	10,000	12,000	2,750
Instruc Sum I *	973,998	962,412	898,126	1,073,444	1,001,373	1,067,539	1,022,431	868,094	818,538
Other Sum I *	62,010	23,506	56,500	38,997	30,000	27,498	30,000	17,963	25,808
Instruc Sum II *	-	-	-	-	-	-	-	-	-
Other Sum II *	-	-	-	-	-	-	-	-	-
Instruc Fall	2,996,439	2,729,480	2,772,012	2,884,424	2,809,881	2,761,553	2,697,097	2,404,235	2,414,877
Other Fall	189,946	202,026	196,000	158,420	184,000	126,485	149,000	85,267	89,285
Instruc Spring	2,865,508	2,725,880	2,824,769	2,889,179	2,778,869	2,728,623	2,548,750	2,344,028	2,063,859
Other Spring	178,753	173,028	173,600	139,744	141,500	122,903	122,000	86,276	110,458
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	7,289,154	6,828,621	6,943,507	7,197,455	6,955,623	6,851,946	6,579,278	5,817,864	5,525,575
State Appropriation	3,758,799	3,758,799	3,758,799	3,593,481	3,778,016	3,778,016	3,924,490	3,924,490	3,983,921
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	9,000	-	4,000	-	2,600	-	1,000	2,600
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	-	352	-	-	-	-	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	-	9,352	-	4,000	-	2,600	-	1,000	2,600
Indirect Cost Income	450,000	348,032	350,000	337,411	350,000	359,787	357,000	361,394	364,000
Assessments	(4,149,479)	(4,149,479)	(3,973,075)	(3,973,075)	(4,054,555)	(4,054,555)	(3,983,409)	(3,983,409)	(3,972,256)
Transfers	(88,782)	(8,910)	(88,782)	(22,426)	(88,782)	(37,629)	(88,782)	(15,942)	(145,851)
INCOME TOTAL	7,259,692	6,786,416	6,990,449	7,136,846	6,940,302	6,900,165	6,788,577	6,105,396	5,757,989

* Beginning Fiscal Year 2011-12, Student Fees for Summer I and Summer II are combined.

**GENERAL FUND INCOME
BUDGET AND ACTUAL FIVE-YEAR HISTORY**

ENGINEERING & TECHNOLOGY

	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	-	2,950	-	3,913		738		2,361	-
Instruc Sum I *	1,914,125	1,536,125	1,933,074	1,552,506	1,664,115	1,565,333	1,643,816	1,454,456	1,383,924
Other Sum I *	204,950	252,204	204,013	209,057	201,500	197,708	202,000	186,133	190,904
Instruc Sum II *	-	-	-	-	-	-	-	-	-
Other Sum II *	-	-	-	-	-	-	-	-	-
Instruc Fall	14,658,325	14,513,529	13,851,015	13,263,985	14,014,997	13,108,620	13,037,390	12,500,844	11,211,248
Other Fall	1,638,750	1,694,677	1,639,063	1,669,286	1,648,000	1,544,685	1,574,200	1,535,225	1,475,944
Instruc Spring	14,120,655	13,188,982	12,677,167	12,478,352	12,958,539	12,158,466	12,143,756	11,426,938	10,483,545
Other Spring	1,552,750	1,540,414	1,548,063	1,500,793	1,549,000	1,491,261	1,573,550	1,413,041	1,430,146
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	34,089,555	32,728,881	31,852,395	30,677,891	32,036,151	30,066,810	30,174,712	28,518,999	26,175,711
State Appropriation	10,391,527	10,391,527	10,391,527	9,934,491	10,504,774	10,504,774	11,093,126	11,093,126	11,093,126
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	62,615	-	36,937	-	66,472	-	50,913	-
Sales & Service	-	(200)	-	5,204	-	-	-	-	-
Other Revenue	40,000	52,869	40,000	49,005	-	64,964	-	77,211	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	40,000	115,283	40,000	91,145	-	131,436	-	128,124	-
Indirect Cost Income	1,400,000	1,558,677	1,500,000	1,304,077	1,500,000	1,690,836	1,775,000	2,027,499	1,775,000
Assessments	(15,677,851)	(15,677,851)	(15,220,139)	(15,220,139)	(15,306,260)	(15,306,260)	(14,877,432)	(14,877,432)	(15,416,634)
Transfers	(18,932)	481,034	(18,932)	172,661	(18,932)	283,349	(18,932)	262,415	(18,932)
INCOME TOTAL	30,224,299	29,597,552	28,544,851	26,960,127	28,715,733	27,370,944	28,146,474	27,152,731	23,608,271

**GENERAL FUND INCOME
BUDGET AND ACTUAL FIVE-YEAR HISTORY**

EXECUTIVE MANAGEMENT

	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	-	-	-	-	-	-	-	-	-
Instruc Sum I *	135,866	-	140,429	-	199,089	-	199,089	-	-
Other Sum I *	-	-	-	-	-	-	-	-	-
Instruc Sum II *	-	-	-	-	-	-	-	-	-
Other Sum II *	-	-	-	-	-	-	-	-	-
Instruc Fall	525,219	-	538,905	-	526,725	-	526,725	-	-
Other Fall	-	-	-	-	-	-	-	-	-
Instruc Spring	524,141	-	537,226	-	537,004	-	537,004	-	-
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	1,185,226	-	1,216,560	-	1,262,818	-	1,262,818	-	-
State Appropriation	12,460,573	12,460,573	5,228,662	10,057,126	12,960,573	12,960,573	19,967,471	19,967,471	36,656,909
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	2,210	-	-	-	-	-	5,066	-
Sales & Service	-	-	-	-	-	396	-	-	-
Other Revenue	-	540	-	206,417	-	-	-	217,305	-
Cost Rec Inc	-	-	-	-	-	168,335	-	-	-
Other Revenue Total	-	2,750	-	206,417	-	168,732	-	222,371	-
Indirect Cost Income	-	64,488	-	51,401	-	48,363	-	51,710	-
Assessments	17,830,862	17,830,862	17,032,729	17,032,729	17,094,559	17,094,559	15,181,463	15,181,463	10,702,749
Transfers	(816,513)	1,731,310	(816,513)	1,241,362	(837,513)	936,513	(1,455,317)	80,660	(1,449,385)
INCOME TOTAL	30,660,148	32,089,983	22,661,438	28,589,034	30,480,437	31,208,740	34,956,435	35,503,674	45,910,273

**GENERAL FUND INCOME
BUDGET AND ACTUAL FIVE-YEAR HISTORY**

EXTERNAL AFFAIRS**

	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	-	-	-	-	-	-	-	-	-
Instruc Sum I *	-	-	-	-	-	-	-	-	-
Other Sum I *	-	-	-	-	-	-	-	-	-
Instruc Sum II *	-	-	-	-	-	-	-	-	-
Other Sum II *	-	-	-	-	-	-	-	-	-
Instruc Fall	-	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-	-
Instruc Spring	-	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	-	-	-	-	-	-	-	-
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	25,000	6,820	5,000	7,514	-	1,675	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	25,000	6,820	5,000	7,514	-	1,675	-	-	-
Indirect Cost Income	40,000	59,963	20,000	14,905	-	2,349	9,500	4,326	-
Assessments	1,775,815	1,775,815	1,634,128	1,634,128	1,658,229	1,658,229	1,672,154	1,672,154	1,643,696
Transfers	-	177,522	-	430,914	-	542,432	-	509,762	-
INCOME TOTAL	1,840,815	2,020,121	1,659,128	2,087,462	1,658,229	2,204,685	1,681,654	2,186,242	1,643,696

*****Beginning FY 2018-19 CTSL Moved from External affairs to undergraduate education

**GENERAL FUND INCOME
BUDGET AND ACTUAL FIVE-YEAR HISTORY**

FACILITIES DEBT SERVICE

	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	-	-	-	-	-	-	-	-	-
Instruc Sum I *	-	-	-	-	-	-	-	-	-
Other Sum I *	-	-	-	-	-	-	-	-	-
Instruc Sum II *	-	-	-	-	-	-	-	-	-
Other Sum II *	-	-	-	-	-	-	-	-	-
Instruc Fall	-	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-	-
Instruc Spring	-	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation	14,056,960	14,056,960	17,562,854	17,589,289	13,917,281	13,917,279	13,908,884	13,908,884	11,324,642
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	-	-	-	-	-	-	-	-
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	-	-	-	-	-	-	-	-	-
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Assessments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
INCOME TOTAL	14,056,960	14,056,960	17,562,854	17,589,289	13,917,281	13,917,279	13,908,884	13,908,884	11,324,642

* Beginning Fiscal Year 2011-12, Student Fees for Summer I and Summer II are combined.

**GENERAL FUND INCOME
BUDGET AND ACTUAL FIVE-YEAR HISTORY**

FINANCE & ADMINISTRATION**

	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	-	3,941	-	3,589	-	1,891	-	2,337	-
Instruc Sum I *	-	-	-	-	-	-	-	-	-
Other Sum I *	34,000	16,655	34,000	62,885	-	25,386	-	20,560	-
Instruc Sum II *	-	-	-	-	-	-	-	-	-
Other Sum II *	-	-	-	-	-	-	-	-	-
Instruc Fall	-	-	-	-	-	-	-	-	-
Other Fall	115,500	123,613	115,500	109,986	42,500	57,737	42,500	52,980	42,500
Instruc Spring	-	-	-	-	-	-	-	-	-
Other Spring	129,630	148,466	129,630	105,300	38,430	47,378	38,430	47,870	38,430
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	279,130	292,675	279,130	281,760	80,930	132,392	80,930	123,747	80,930
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	32,500	-	-	-	-	-	-	-
Sales & Service	135,000	37,549	135,000	33,775	135,000	92,625	125,000	45,084	45,000
Other Revenue	728,000	1,537,252	728,000	1,449,844	1,028,000	999,880	1,028,000	1,402,417	1,050,000
Cost Rec Inc	20,000	17,484	20,000	12,815	20,000	13,970	15,000	11,110	13,000
Other Revenue Total	883,000	1,624,785	883,000	1,496,434	1,183,000	1,106,475	1,168,000	1,458,610	1,108,000
Indirect Cost Income	-	-				\$ 471.46		-	-
Assessments	7,704,150	7,704,150	7,225,349	7,225,349	7,306,392	7,306,392	7,357,723	7,357,723	6,372,418
Transfers	-	(740,613)	-	(529)	264,292	770,027	-	968,586	-
INCOME TOTAL	8,866,280	8,880,997	8,387,479	9,003,013	8,834,614	9,315,757	8,606,653	9,908,667	7,561,348

* Beginning Fiscal Year 2011-12, Student Fees for Summer I and Summer II are combined.

** During Fiscal Year 2014-15, Police and Environmental Health & Safety moved from Finance & Administration to VP University Academic A

***Beginning FY 2017-18 Alumni relations moved from External affairs and is now a part of Finance & Administration

**GENERAL FUND INCOME
BUDGET AND ACTUAL FIVE-YEAR HISTORY**

HERRON

	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	-	497	-	357	(1,300)	2,164	(1,000)	1,176	-
Instruc Sum I *	229,279	173,962	249,800	163,705	123,936	309,201	233,124	200,765	202,397
Other Sum I *	44,741	20,886	39,700	30,484	17,500	35,902	17,500	31,455	28,615
Instruc Sum II *	-	-	-	-	-	-	-	-	-
Other Sum II *	-	-	-	-	-	-	-	-	-
Instruc Fall	3,169,323	3,041,992	3,092,050	3,128,476	2,942,156	3,126,861	2,992,394	3,104,403	2,603,169
Other Fall	696,444	667,952	668,088	658,772	662,334	627,428	637,334	631,984	607,415
Instruc Spring	3,300,001	2,939,364	3,071,391	2,957,181	2,901,936	2,952,973	2,906,306	2,849,762	2,455,386
Other Spring	684,951	527,620	639,777	636,614	644,334	545,413	624,334	568,069	523,306
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	8,124,739	7,372,272	7,760,806	7,575,589	7,290,896	7,599,944	7,409,992	7,387,614	6,420,288
State Appropriation	4,125,070	4,125,070	4,125,070	3,943,643	4,171,107	4,171,107	4,314,887	4,314,887	4,380,230
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	1,427	-	2,457	2,000	6,753	2,000	4,197	2,000
Gifts	543,500	917,892	526,474	294,333	321,658	141,186	329,658	-	359,842
Sales & Service	550	(500)	2,000	-	-	-	-	-	-
Other Revenue	2,200	15,457	2,500	114	2,500	293	1,000	6,058	1,000
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	546,250	934,275	530,974	296,905	326,158	148,233	332,658	10,256	362,842
Indirect Cost Income	-	410	-	-	-	-	-	-	-
Assessments	(5,624,263)	(5,624,263)	(5,536,037)	(5,536,037)	(5,463,939)	(5,463,939)	(5,573,726)	(5,573,726)	(6,131,192)
Transfers	<u>5,000</u>	<u>20,248</u>	<u>5,000</u>	<u>19,397</u>	<u>5,000</u>	<u>26,605</u>	<u>5,000</u>	<u>44,655</u>	<u>5,000</u>
INCOME TOTAL	7,176,796	6,828,013	6,885,813	6,299,497	6,329,222	6,481,949	6,488,811	6,183,685	5,037,168

* Beginning Fiscal Year 2011-12, Student Fees for Summer I and Summer II are combined.

**GENERAL FUND INCOME
BUDGET AND ACTUAL FIVE-YEAR HISTORY**

HEALTH & HUMAN SCIENCES

	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	41,000	894	-	43,217		53,458		43,187	-
Instruc Sum I *	3,814,226	3,420,994	2,720,608	3,574,369	3,947,975	3,214,681	4,090,832	3,183,478	3,704,412
Other Sum I *	9,000	16,542	10,125	13,711	11,500	2,099	10,000	13,059	19,609
Instruc Sum II *	-	-	-	-	-	-	-	-	-
Other Sum II *	-	-	-	-	-	-	-	-	-
Instruc Fall	9,745,858	9,191,257	9,196,098	9,024,811	8,960,328	8,870,644	8,759,632	8,155,204	7,312,430
Other Fall	38,500	45,023	33,625	34,615	31,390	38,470	43,890	39,875	34,637
Instruc Spring	9,620,930	9,128,252	9,082,050	8,954,504	8,856,909	8,679,175	8,751,398	8,192,085	7,600,088
Other Spring	38,500	39,019	30,625	35,781	31,390	47,948	23,890	39,900	32,623
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	23,308,014	21,841,981	21,073,131	21,681,009	21,839,492	20,906,474	21,679,642	19,666,788	18,703,799
State Appropriation	6,160,452	6,160,452	6,160,452	5,889,506	6,365,877	6,365,877	7,003,339	7,003,339	7,109,394
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	20,000	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	9,190	-	242	-	5,817	-	15,267	-
Sales & Service	6,000	5,775	6,000	2,377	6,000	4,310	4,000	3,286	4,000
Other Revenue	2,000	2,730	2,000	10,782	-	13,090	2,000	81,607	-
Cost Rec Inc		33,540		17,885	-	156,482	-	(981)	-
Other Revenue Total	8,000	51,236	8,000	31,287	6,000	179,699	6,000	119,179	4,000
Indirect Cost Income	300,000	579,567	350,000	390,203	385,000	295,665	300,000	438,789	280,000
Assessments	(11,376,818)	(11,376,818)	(10,982,166)	(10,982,166)	(10,587,228)	(10,587,228)	(10,483,193)	(10,483,193)	(11,023,400)
Transfers	-	(2,505)	-	(41,124)	3,000	65,264	3,000	69,619	8,000
INCOME TOTAL	18,399,648	17,253,912	16,609,417	16,968,715	18,012,141	17,225,751	18,508,788	16,814,521	15,081,793

**Beginning FY 2018-19 School Health & Rehab & Physical education merged to become a new school RC 09-School of Health & Human Sciences

**GENERAL FUND INCOME
BUDGET AND ACTUAL FIVE-YEAR HISTORY**

INFORMATICS**

	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	4,750	21,349	4,520	13,825	3,900	8,565	14,785	3,041	2,700
Instruc Sum I *	1,346,708	1,371,937	1,160,320	1,250,214	1,576,603	1,716,137	1,291,406	1,980,319	1,626,486
Other Sum I *	47,750	51,485	48,600	33,295	44,910	32,974	47,149	42,970	37,053
Instruc Sum II *	-	-	-	-	-	-	-	-	-
Other Sum II *	-	-	-	-	-	-	-	-	-
Instruc Fall	5,437,096	5,924,442	5,535,158	5,874,348	5,893,839	6,825,710	6,650,213	8,906,020	8,920,034
Other Fall	263,450	281,115	270,450	246,590	229,590	245,028	245,748	286,667	276,979
Instruc Spring	5,349,462	5,743,443	5,254,456	5,835,724	5,938,323	7,218,409	7,192,126	9,229,288	9,424,022
Other Spring	236,000	254,011	245,700	214,332	206,256	247,962	239,760	274,363	245,556
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	12,685,216	13,647,782	12,519,204	13,468,329	13,893,421	16,294,784	15,681,187	20,722,668	20,532,830
State Appropriation	6,285,847	6,285,847	6,285,847	6,009,386	6,351,472	6,351,472	6,606,191	6,606,191	6,706,232
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	4,884	-	6,236	-	12,339	-	14,362	-
Sales & Service	550	21	550	19	20	11	20	68	40
Other Revenue	-	-	-	-	-	27,770	-	14,100	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	550	4,905	550	6,255	20	40,119	20	28,530	40
Indirect Cost Income	649,500	762,351	603,500	1,097,172	1,433,124	1,025,373	856,285	1,200,735	994,670
Assessments	(6,124,206)	(6,124,206)	(6,093,122)	(6,093,122)	(7,307,552)	(7,307,552)	(7,448,253)	(7,448,253)	(8,725,169)
Transfers	-	85,646	-	47,374	-	(39,137)	-	47,044	(261,852)
INCOME TOTAL	13,496,907	14,662,324	13,315,979	14,535,394	14,370,485	16,365,059	15,695,430	21,156,915	19,246,751

* Beginning Fiscal Year 2011-12, Student Fees for Summer I and Summer II are combined.

** SLIS became a part of Informatics in Fiscal Year 2013-14.

**GENERAL FUND INCOME
BUDGET AND ACTUAL FIVE-YEAR HISTORY**

LAW

	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	-	(9,279)	-	(3,609)	(7,200)	(2,099)	(7,200)	(7,888)	-
Instruc Sum I *	2,079,011	2,011,364	1,948,837	1,978,437	1,970,164	1,461,114	1,996,892	1,457,772	1,578,873
Other Sum I *	15,375	7,969	10,575	7,025	5,800	-	5,800	5,567	-
Instruc Sum II *	-	-	-	-	-	-	-	-	-
Other Sum II *	-	-	-	-	-	-	-	-	-
Instruc Fall	11,450,349	11,536,974	11,185,574	11,599,972	11,609,705	11,439,676	11,615,926	10,766,522	10,877,572
Other Fall	87,029	80,845	60,420	51,536	51,350	51,852	51,350	48,194	45,600
Instruc Spring	10,160,801	10,370,543	10,052,979	10,359,757	10,364,334	10,269,447	10,435,629	9,854,626	9,959,764
Other Spring	77,746	72,626	54,020	44,875	41,350	50,966	41,350	44,755	35,600
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	23,870,311	24,071,042	23,312,405	24,037,993	24,035,503	23,270,955	24,139,747	22,169,547	22,497,409
State Appropriation	6,246,110	6,246,110	6,246,110	5,971,396	6,273,628	6,273,628	6,370,516	6,370,516	6,466,988
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	5,000	9,531	5,000	2,356	5,000	7,297	7,000	2,252	-
Gifts	954,700	854,072	1,101,875	559,399	656,100	491,207	1,056,100	1,118,711	1,095,600
Sales & Service	44,100	30,152	44,100	10,207	51,700	6,679	31,200	928	21,025
Other Revenue	51,000	65,484	51,000	58,073	48,500	83,956	65,500	45,145	40,800
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	1,054,800	959,239	1,201,975	630,035	761,300	589,139	1,159,800	1,167,037	1,157,425
Indirect Cost Income					-	-	-	-	-
Assessments	(4,764,234)	(4,764,234)	(4,581,192)	(4,581,192)	(4,681,432)	(4,681,432)	(4,790,083)	(4,790,083)	(4,811,117)
Transfers	-	2,666	-	2,671	-	2,724	-	2,674	(398,500)
INCOME TOTAL	26,406,987	26,514,822	26,179,298	26,060,903	26,388,999	25,455,014	26,879,980	24,919,691	24,912,205

* Beginning Fiscal Year 2011-12, Student Fees for Summer I and Summer II are combined.

**GENERAL FUND INCOME
BUDGET AND ACTUAL FIVE-YEAR HISTORY**

LIBERAL ARTS**

	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	6,500	73,486	2,000	9,739	1,000	(501)	1,000	2,272	-
Instruc Sum I *	2,643,350	2,741,884	2,205,401	2,530,130	2,258,758	2,567,203	2,294,411	2,411,865	2,106,385
Other Sum I *	27,200	36,793	27,025	23,225	20,000	27,279	14,695	28,023	26,974
Instruc Sum II *	-	-	-	-	-	-	-	-	-
Other Sum II *	-	-	-	-	-	-	-	-	-
Instruc Fall	17,415,399	17,077,054	15,804,876	16,957,679	16,093,000	15,488,470	15,233,008	13,904,814	12,140,484
Other Fall	199,100	266,647	269,500	265,851	260,000	235,125	223,521	226,853	211,817
Instruc Spring	15,921,280	16,333,143	15,199,580	14,916,939	15,402,517	13,831,162	13,719,210	12,536,833	11,775,578
Other Spring	190,750	229,306	234,000	222,074	225,000	189,975	186,263	181,771	173,610
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	36,403,579	36,758,314	33,742,382	34,925,636	34,260,275	32,338,713	31,672,108	29,292,431	26,434,848
State Appropriation	8,306,105	8,306,105	8,306,105	7,940,789	8,342,699	8,342,699	8,471,542	8,471,542	8,599,831
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	111,050	-	84,795	-	98,142	-	321,245	2,000
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	-	276,476	-	229,165	-	254,359	-	200,885	95,000
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	-	387,526	-	313,960	-	352,501	-	522,130	97,000
Indirect Cost Income	205,000	491,229	215,000	112,473	157,500	145,832	162,650	155,661	112,000
Assessments	(19,413,825)	(19,413,825)	(18,878,728)	(18,878,728)	(18,835,377)	(18,835,377)	(18,072,985)	(18,072,985)	(18,242,754)
Transfers	157,204	558,210	157,204	687,463	160,204	642,822	160,204	567,725	168,204
INCOME TOTAL	25,658,063	27,087,559	23,541,963	25,101,593	24,085,301	22,987,190	22,393,519	20,936,505	17,169,129

* Beginning Fiscal Year 2011-12, Student Fees for Summer I and Summer II are combined.

**Beginning Fiscal Year 2013-14 Philanthropy split from Liberal Arts and became its own RC and Beginning FY 2014-15 Journalism is now a part of Liberal Arts

**GENERAL FUND INCOME
BUDGET AND ACTUAL FIVE-YEAR HISTORY**

LIBRARY

	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	-							-	-
Instruc Sum I *	-	-	-		-		-	-	
Other Sum I *	-	-	-	-	-	-	-		-
Instruc Sum II *	-	-	-		-		-	-	
Other Sum II *	-	-	-	-	-	-	-	-	
Instruc Fall	-	-	-	-	-	-	-		
Other Fall	-	-	-	-	-	-	-	-	-
Instruc Spring	-	-	-	-	-	-	-	-	
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation	-	-		-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-			-		-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	41,250	21,919	8,000	1,000	58,000	2,278	58,000	12,410	125,000
Sales & Service	2,750	1,317	3,000	456	2,000	140	2,000	64	-
Other Revenue	47,000	20,810	44,000	(2,283)	40,000	24,056	30,000	2,470	25,000
Cost Rec Inc		-						-	-
Other Revenue Total	91,000	44,047	55,000	(827)	100,000	26,474	90,000	14,944	150,000
Indirect Cost Income		13,691	-	10,098	-	6,039	-	8,321	-
Assessments	9,864,289	9,864,289	9,363,476	9,363,476	9,422,034	9,422,034	9,509,276	9,509,276	9,153,612
Transfers	290,000	337,068	290,000	336,133	290,000	339,043	290,000	307,062	290,000
INCOME TOTAL	10,245,289	10,259,094	9,708,476	9,708,880	9,812,034	9,793,590	9,889,276	9,839,603	9,593,612

* Beginning Fiscal Year 2011-12, Student Fees for Summer I and Summer II are combined.

**GENERAL FUND INCOME
BUDGET AND ACTUAL FIVE-YEAR HISTORY**

MEDICINE

	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	(800,141)	(1,337,032)	(828,528)	(760,970)	(806,875)	(684,385)	(806,875)	(372,823)	(705,974)
Instruc Sum I *	8,582,736	11,411,653	10,284,236	11,489,292	12,450,161	12,294,229	11,216,803	12,161,140	12,620,528
Other Sum I *	74,009	89,371	66,670	68,502	95,650	60,315	95,650	75,012	69,781
Instruc Sum II *	-	-	-	-	-	-	-	-	-
Other Sum II *	-	-	-	-	-	-	-	-	-
Instruc Fall	28,637,520	28,452,956	27,741,559	29,188,450	29,331,113	28,582,961	28,881,115	29,250,004	30,603,396
Other Fall	233,030	209,470	135,662	137,137	136,265	155,762	136,265	158,137	90,817
Instruc Spring	29,919,536	28,023,454	30,681,937	28,458,959	29,905,712	27,763,386	28,063,913	28,748,329	30,089,380
Other Spring	169,510	179,002	113,061	123,145	117,640	147,173	117,640	134,283	49,803
Distance Ed					-		-	-	
Student Fees Total	66,816,200	67,028,874	68,194,597	68,704,514	71,229,666	68,319,440	67,704,511	70,154,082	72,817,731
State Appropriation	106,106,990	106,106,990	100,144,748	100,144,748	107,675,147	107,675,147	109,818,294	109,818,294	112,014,660
Other Revenue									
Beginning Cash			-	-	-	-	-	-	-
Contracts & Grants	-	-	-	1,440	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	4,000	4,000	81,829	-	187,150	-	-	-
Sales & Service	-	38,383	2,349,792	2,140,574	2,457,826	1,531,898	2,464,739	1,810,077	2,253,678
Other Revenue	21,605	219,356	82,572	263,406	260,514	601,836	252,685	1,466,303	8,000
Cost Rec Inc	-	-			-		-	-	-
Other Revenue Total	21,605	261,738	2,436,364	2,487,249	2,718,340	2,320,883	2,717,424	3,276,380	2,261,678
Indirect Cost Income	55,289,919	57,730,190	57,789,919	61,880,879	60,253,910	66,525,046	60,253,910	75,904,156	59,790,746
Assessments	(58,391,166)	(58,391,166)	(58,379,650)	(58,379,650)	(59,614,843)	(59,614,843)	(62,652,011)	(62,652,011)	(77,867,925)
Transfers	1,369,595	499,483	1,369,595	146,814	1,369,595	(59,764)	1,369,595	(835,224)	1,169,481
INCOME TOTAL	171,213,143	173,236,110	171,555,573	174,984,554	183,631,815	185,165,909	179,211,723	195,665,677	170,186,371

**GENERAL FUND INCOME
BUDGET AND ACTUAL FIVE-YEAR HISTORY**

NURSING

	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	18,000	11,287	8,000	15,500		8,639		(1,116)	-
Instruc Sum I *	1,589,372	1,851,514	1,708,204	1,802,098	2,364,187	1,679,320	2,393,196	1,516,208	1,537,444
Other Sum I *	502,425	556,537	561,476	486,725	774,426	457,237	774,426	415,206	422,366
Instruc Sum II *	-	-	-	-	-	-	-	-	-
Other Sum II *	-	-	-	-	-	-	-	-	-
Instruc Fall	4,569,745	4,560,590	4,845,847	5,104,297	4,683,783	4,803,943	4,728,700	4,386,223	4,468,351
Other Fall	1,516,315	1,504,942	1,619,268	1,637,091	1,481,459	1,552,446	1,481,459	1,506,629	1,446,644
Instruc Spring	4,675,141	4,580,541	4,798,191	5,118,102	4,684,859	4,688,392	4,729,789	4,413,920	4,717,245
Other Spring	1,571,025	1,549,891	1,630,640	1,635,274	1,480,240	1,540,402	1,480,240	1,498,701	1,471,957
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	14,442,023	14,615,302	15,171,626	15,799,086	15,468,954	14,730,379	15,587,810	13,735,770	14,064,007
State Appropriation	10,684,119	10,684,119	10,684,119	10,214,215	10,736,061	10,736,061	10,912,372	10,912,372	11,077,624
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	-	-	-	-	20,624	-	3,727	770,370
Sales & Service	868,945	332,024	340,000	160,566	365,566	325,556	365,566	341,196	347,500
Other Revenue	149,773	40,668	211,771	121,771	99,548	100,006	99,548	119,851	117,905
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	1,018,718	372,692	551,771	282,337	465,114	446,187	465,114	464,774	1,235,775
Indirect Cost Income	924,155	839,919	869,950	887,718	1,062,240	860,252	1,025,198	898,234	850,000
Assessments	(7,531,497)	(7,531,497)	(7,195,712)	(7,195,712)	(7,598,837)	(7,598,837)	(7,574,880)	(7,574,880)	(7,848,763)
Transfers	(60,751)	22,947	(60,751)	8,957	(60,751)	(33,894)	(60,751)	63,054	(60,751)
INCOME TOTAL	19,476,767	19,003,483	20,021,003	19,996,601	20,072,781	19,140,148	20,354,863	18,499,325	19,317,892

* Beginning Fiscal Year 2011-12, Student Fees for Summer I and Summer II are combined.

**GENERAL FUND INCOME
BUDGET AND ACTUAL FIVE-YEAR HISTORY**

OTHER ACADEMIC

	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	-	-	-	-	-	-	-	-	-
Instruc Sum I *	-	34,321	-	84,168	118,290	94,755	137,007	185,919	162,151
Other Sum I *	39,852	111,696	-	40,723	-	64,203	16,300	83,337	72,273
Instruc Sum II *	-	-	-	-	-	-	-	-	-
Other Sum II *	-	-	-	-	-	-	-	-	-
Instruc Fall	615,040	620,186	759,780	1,041,769	1,191,450	1,136,081	1,093,724	1,129,779	1,178,418
Other Fall	501,235	724,576	447,060	711,234	550,000	682,178	575,000	695,858	669,499
Instruc Spring	803,520	758,778	827,316	1,111,866	1,216,800	1,047,934	1,038,606	1,004,003	1,044,950
Other Spring	433,964	665,451	345,000	653,718	550,000	627,245	575,000	593,986	602,156
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	2,393,611	2,915,008	2,379,156	3,643,478	3,626,540	3,652,396	3,435,637	3,692,882	3,729,447
State Appropriation	2,942,325	2,942,325	2,942,325	2,775,347	2,942,325	2,942,325	2,942,325	2,942,325	3,001,171
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	16,811	-	-	-	-	-	746	-
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	50,000	50,380	20,000	20,400	-	25	-	42	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	50,000	67,191	20,000	20,400	-	25	-	788	-
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Assessments	(1,666,460)	(1,666,460)	(1,664,047)	(1,664,047)	(1,864,573)	(1,864,573)	(1,863,173)	(1,863,173)	(1,931,514)
Transfers	-	(67,096)	-	-	-	2,675	-	2,674	-
INCOME TOTAL	3,719,476	4,190,968	3,677,434	4,775,178	4,704,292	4,732,847	4,514,789	4,775,496	4,799,104

**GENERAL FUND INCOME
BUDGET AND ACTUAL FIVE-YEAR HISTORY**

PHILANTHROPY**

	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	-	1,678	-	8,454	-	809	-	4,168	-
Instruc Sum I *	231,544	269,367	248,660	376,217	286,321	246,675	316,886	349,756	441,152
Other Sum I *	263	1,681	197	2,018	550	300	700	1,858	200
Instruc Sum II *	-	-	-	-	-	-	-	-	-
Other Sum II *	-	-	-	-	-	-	-	-	-
Instruc Fall	749,443	691,337	594,131	917,237	947,086	919,981	927,741	753,036	893,528
Other Fall	6,687	7,210	5,315	6,371	6,538	6,577	6,895	5,473	6,350
Instruc Spring	749,062	624,393	535,513	907,161	946,798	744,612	747,412	791,970	932,817
Other Spring	5,555	5,842	4,355	6,750	4,850	6,590	5,150	5,501	6,350
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	1,742,554	1,601,508	1,388,171	2,224,209	2,192,143	1,925,544	2,004,784	1,911,761	2,280,397
State Appropriation	1,298,490	1,298,490	1,298,490	1,241,380	1,315,199	1,315,199	1,365,082	1,365,082	1,385,754
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	2,259,627	1,828,914	2,629,460	2,223,790	2,066,291	1,910,582	2,274,407	2,228,670	1,795,000
Sales & Service	-	-	-	-	-	-	-	43,027	-
Other Revenue	-	19,038	-	235,673	8,595	76,268	8,767	72,303	5,000
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	2,259,627	1,847,952	2,629,460	2,459,463	2,074,886	1,986,850	2,283,174	2,344,000	1,800,000
Indirect Cost Income	497,696	391,740	522,431	392,270	405,000	365,181	425,500	384,373	375,000
Assessments	(1,128,010)	(1,128,010)	(1,142,935)	(1,142,935)	(1,160,712)	(1,160,712)	(1,243,584)	(1,243,584)	(1,437,235)
Transfers	62,500	(11,739)	62,500	782	62,500	(3,284)	62,500	32,190	62,500
INCOME TOTAL	4,732,857	3,999,941	4,758,117	5,175,169	4,889,016	4,428,778	4,897,456	4,793,822	4,466,416

**GENERAL FUND INCOME
BUDGET AND ACTUAL FIVE-YEAR HISTORY**

PHYSICAL PLANT

	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	-	-	-	-	-	-	-	-	-
Instruc Sum I *	-	-	-	-	-	-	-	-	-
Other Sum I *	-	-	-	-	-	-	-	-	-
Instruc Sum II *	-	-	-	-	-	-	-	-	-
Other Sum II *	-	-	-	-	-	-	-	-	-
Instruc Fall	-	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-	-
Instruc Spring	-	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	-	-	1	-	-	-	-	-
Sales & Service	141,146	190,728	141,146	184,003	141,146	210,746	141,146	245,066	141,146
Other Revenue	-	23,616	1,883	3,213	-	1,533	-	27,671	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	141,146	214,344	143,029	187,216	141,146	212,278	141,146	272,737	141,146
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Assessments	52,061,880	52,061,880	50,920,031	50,920,031	51,454,036	51,454,036	52,242,385	52,242,385	51,640,821
Transfers	-	-	-	-	(264,292)	(264,292)	-	(1,142,810)	-
INCOME TOTAL	52,203,026	52,276,224	51,063,060	51,107,247	51,330,890	51,402,022	52,383,531	51,372,312	51,781,967

**GENERAL FUND INCOME
BUDGET AND ACTUAL FIVE-YEAR HISTORY**

PUBLIC HEALTH**

	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	500	2,000	-	3,829	-	6,042	-	63,038	-
Instruc Sum I *	856,688	907,733	872,407	1,140,813	980,386	1,342,503	1,008,056	1,235,566	1,367,005
Other Sum I *	7,816	6,640	5,211	6,000	1,000	12,250	4,000	9,828	3,970
Instruc Sum II *	-	-	-	-	-	-	-	-	-
Other Sum II *	-	-	-	-	-	-	-	-	-
Instruc Fall	3,797,704	3,708,426	3,842,938	4,476,309	4,406,836	4,567,564	4,578,636	4,134,987	3,699,400
Other Fall	22,539	25,386	20,026	9,875	24,000	9,650	24,000	19,601	19,200
Instruc Spring	3,594,713	3,805,550	3,739,305	4,456,104	4,411,353	4,646,730	4,586,580	4,003,718	3,674,005
Other Spring	20,918	22,062	16,612	6,400	20,000	4,250	20,000	15,140	18,555
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	8,300,878	8,477,797	8,496,499	10,099,329	9,843,575	10,588,989	10,221,272	9,481,878	8,782,135
State Appropriation	2,875,531	2,875,531	2,875,531	2,749,061	2,920,602	2,920,602	3,046,944	3,046,944	3,093,086
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	-	-	-	-	-	-	-	-
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-	-	2,456	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	-	-	-	-	-	-	-	2,456	-
Indirect Cost Income	1,702,300	1,459,524	1,167,984	2,196,025	1,683,457	2,025,292	2,515,296	1,646,739	1,239,236
Assessments	(3,419,496)	(3,419,496)	(3,571,446)	(3,571,446)	(3,838,253)	(3,838,253)	(4,824,333)	(4,824,333)	(5,334,276)
Transfers	3,000	(198,172)	3,000	(173,245)	3,000	(278,889)	3,000	(123,816)	3,000
INCOME TOTAL	9,462,213	9,195,184	8,971,568	11,299,724	10,612,381	11,417,740	10,962,179	9,229,869	7,783,181

* Beginning Fiscal Year 2011-12, Student Fees for Summer I and Summer II are combined.

**Beginning Fiscal Year 2012-13 Public Health split from Medicine and became its own RC.

**GENERAL FUND INCOME
BUDGET AND ACTUAL FIVE-YEAR HISTORY**

SCIENCE

	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	14,000	11,277	14,000	6,211	12,258	8,254	17,000	7,778	8,000
Instruc Sum I *	4,054,831	4,782,123	3,874,192	4,776,032	4,678,575	3,719,487	4,084,978	3,044,459	2,742,296
Other Sum I *	302,189	284,307	301,604	243,262	242,229	232,657	201,659	190,667	196,389
Instruc Sum II *	-	-	-	-	-	-	-	-	-
Other Sum II *	-	-	-	-	-	-	-	-	-
Instruc Fall	28,495,793	28,344,472	28,051,273	27,498,171	28,534,036	25,106,978	25,073,660	24,947,014	21,948,784
Other Fall	1,897,320	1,831,930	1,836,463	1,710,413	1,710,718	1,693,000	1,633,385	1,562,485	1,498,923
Instruc Spring	24,513,121	23,963,588	23,696,128	22,806,765	23,503,727	21,139,189	20,705,366	22,042,068	19,871,574
Other Spring	1,767,169	1,615,067	1,774,573	1,524,375	1,530,330	1,566,752	1,462,160	1,456,614	1,447,859
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	61,044,423	60,832,764	59,548,233	58,565,229	60,211,873	53,466,317	53,178,208	53,251,085	47,713,825
State Appropriation	8,875,289	8,875,289	8,875,289	8,484,940	9,037,099	9,037,099	9,682,955	9,682,955	9,829,589
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	60,878	-	78,322	-	42,158	-	71,426	-
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	-	1,000	-	30	-	23	-	40,660	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	-	61,878	-	78,352	-	42,181	-	112,086	-
Indirect Cost Income	3,000,000	3,212,541	3,000,000	3,065,461	3,125,116	2,804,930	3,000,000	3,270,982	2,600,000
Assessments	(28,104,595)	(28,104,595)	(28,034,688)	(28,034,688)	(28,764,490)	(28,764,490)	(28,564,923)	(28,564,923)	(28,885,672)
Transfers	11,000	(223,027)	11,000	(274,812)	21,000	(273,872)	21,000	183,443	(99,669)
INCOME TOTAL	44,826,117	44,654,850	43,399,834	41,884,482	43,630,598	36,312,165	37,317,240	37,935,628	31,158,073

* Beginning Fiscal Year 2011-12, Student Fees for Summer I and Summer II are combined.

**GENERAL FUND INCOME
BUDGET AND ACTUAL FIVE-YEAR HISTORY**

SOCIAL WORK

	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	24,500	16,338	20,500	17,524	(5,000)	(3,738)	(5,000)	60,142	2,500
Instruc Sum I *	2,270,005	2,409,996	2,222,123	2,553,824	2,407,241	2,893,098	2,735,313	2,538,960	2,679,180
Other Sum I *	36,500	18,838	34,375	17,325	29,375	1,520	21,375	18,929	21,040
Instruc Sum II *	-	-	-	-	-	-	-	-	-
Other Sum II *	-	-	-	-	-	-	-	-	-
Instruc Fall	4,655,133	4,996,139	4,749,934	4,883,166	4,893,342	5,386,138	5,164,247	4,991,369	5,019,104
Other Fall	60,000	68,350	57,840	48,129	47,700	50,798	46,750	47,917	46,771
Instruc Spring	4,873,814	4,981,767	4,731,265	4,946,828	4,999,549	5,510,476	5,358,327	4,982,796	4,932,886
Other Spring	61,500	66,249	60,000	47,086	47,750	68,024	46,350	45,411	46,538
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	11,981,452	12,557,677	11,876,037	12,513,881	12,419,957	13,906,316	13,367,362	12,685,523	12,748,019
State Appropriation	4,566,976	4,566,976	4,566,976	4,366,113	4,649,170	4,649,170	4,944,893	4,944,893	5,019,776
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	2,290	4,000
Investments	-	-	-	-	-	-	-	-	-
Gifts	2,500	10,175	8,000	6,066	12,500	11,057	12,500	9,809	12,500
Sales & Service	5,000	5,120	5,000	-	5,000	-	5,000	1,410	-
Other Revenue	65,000	1,673	61,000	23,226	61,000	72,419	61,000	32,670	32,000
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	72,500	16,968	74,000	29,292	78,500	83,476	78,500	46,178	48,500
Indirect Cost Income	430,675	369,704	455,675	458,533	460,000	418,625	456,350	475,671	423,000
Assessments	(5,530,322)	(5,530,322)	(5,669,167)	(5,669,167)	(5,796,994)	(5,796,994)	(5,923,669)	(5,923,669)	(6,456,837)
Transfers	5,000	103,697	5,000	102,138	5,000	82,779	5,000	127,717	(53,755)
INCOME TOTAL	11,526,281	12,084,700	11,308,521	11,800,791	11,815,633	13,343,372	12,928,436	12,356,313	11,728,703

* Beginning Fiscal Year 2011-12, Student Fees for Summer I and Summer II are combined.

**GENERAL FUND INCOME
BUDGET AND ACTUAL FIVE-YEAR HISTORY**

SPEA

	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	5,673	1,553	5,673	6,888	7,983	3,036	(1,275)	(1,409)	(1,500)
Instruc Sum I *	734,181	490,314	494,056	501,489	575,980	403,704	457,790	378,879	351,024
Other Sum I *	1,500	2,114	1,125	50,146	1,142	5	900	777	900
Instruc Sum II *	-	-	-	2	-	-	-	-	-
Other Sum II *	-	18,000	-	-	-	-	-	-	-
Instruc Fall	3,314,451	3,224,971	2,924,668	3,267,772	3,143,337	2,637,397	2,385,401	2,058,213	1,812,640
Other Fall	12,731	82,880	10,007	10,003	11,183	6,796	6,796	5,134	5,134
Instruc Spring	3,058,668	2,975,066	2,849,250	2,597,018	2,486,881	2,332,429	2,334,634	1,882,459	1,671,162
Other Spring	10,674	87,205	8,006	6,184	8,728	7,306	6,247	4,970	5,639
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	7,137,878	6,882,103	6,292,785	6,439,501	6,235,234	5,390,673	5,190,493	4,329,023	3,844,999
State Appropriation	3,744,177	3,744,177	3,744,177	3,579,502	3,812,778	3,812,778	4,097,696	4,097,696	4,159,750
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	2,500	72,000	2,424	72,000	25,012	-	9,265	-
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	5,132	(2,657)	5,132	-	-	-	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	5,132	(157)	77,132	2,424	72,000	25,012	-	9,265	-
Indirect Cost Income	346,326	442,083	242,112	211,558	208,179	186,339	199,365	270,154	200,000
Assessments	(4,120,131)	(4,120,131)	(3,816,927)	(3,816,927)	(3,764,260)	(3,764,260)	(3,304,016)	(3,304,016)	(3,248,909)
Transfers	(62,500)	(103,356)	(62,500)	(74,446)	(62,500)	(49,142)	(62,500)	(82,878)	(62,500)
INCOME TOTAL	7,050,882	6,844,719	6,476,779	6,341,612	6,501,431	5,601,400	6,121,038	5,319,243	4,893,340

* Beginning Fiscal Year 2011-12, Student Fees for Summer I and Summer II are combined.

**GENERAL FUND INCOME
BUDGET AND ACTUAL FIVE-YEAR HISTORY**

STUDENT LIFE

	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	-	-	-	-	-	-	-	-	-
Instruc Sum I *	-	-	-	-	-	-	-	-	-
Other Sum I *	-	-	-	-	-	-	-	-	-
Instruc Sum II *	-	-	-	-	-	-	-	-	-
Other Sum II *	-	-	-	-	-	-	-	-	-
Instruc Fall	-	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-	-
Instruc Spring	-	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	-	-	-	-	-	-	-	-
Sales & Service	14,000	30,578	14,000	52,202	17,600	65,896	17,600	56,343	33,600
Other Revenue	49,000	45,273	49,000	20,794	49,000	18,085	49,000	16,985	33,000
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	63,000	75,850	63,000	72,996	66,600	83,981	66,600	73,328	66,600
Indirect Cost Income	6,503	7,752	6,503	1,104	1,500	1,958	1,200	1,493	1,200
Assessments	3,483,714	3,483,714	3,406,869	3,406,869	3,480,128	3,480,128	3,484,052	3,484,052	2,863,635
Transfers	-	(1,967)	-	(1,323)	-	(190)	-	(52,502)	-
INCOME TOTAL	3,553,217	3,565,349	3,476,372	3,479,646	3,548,228	3,565,877	3,551,852	3,506,370	2,931,435

* Beginning Fiscal Year 2011-12, Student Fees for Summer I and Summer II are combined.

**GENERAL FUND INCOME
BUDGET AND ACTUAL FIVE-YEAR HISTORY**

UNDERGRADUATE EDUCATION **

	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	-	-	-	-	-	-	-	-	-
Instruc Sum I *	286	1,116	2,746	23,346	21,987	16,394	18,358	13,762	13,429
Other Sum I *	-	-	-	-	-	-	-	-	-
Instruc Sum II *	-	-	-	-	-	-	-	-	-
Other Sum II *	-	-	-	-	-	-	-	-	-
Instruc Fall	841,726	857,253	855,940	750,925	713,746	708,605	717,499	1,027,305	864,470
Other Fall	-	-	-	-	-	-	-	-	-
Instruc Spring	141,849	177,699	144,239	147,684	136,678	146,591	137,395	315,108	240,892
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	983,861	1,036,067	1,002,925	921,955	872,411	871,589	873,252	1,356,175	1,118,791
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	(10,460)	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	10,500	25,179	10,500	22,620	22,500	8,897	22,500	52,655	22,000
Sales & Service	-	-	-	-	-	-	-	20,000	-
Other Revenue	300,000	304,182	300,000	207,112	310,000	175,408	230,000	181,027	200,000
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	310,500	329,361	310,500	229,732	332,500	184,305	252,500	243,222	222,000
Indirect Cost Income	60,000	38,914	65,000	38,754	65,000	37,851	55,000	34,260	45,000
Assessments	17,709,858	17,709,858	14,399,414	14,399,414	14,545,195	14,545,195	14,618,033	14,618,033	14,014,456
Transfers	616,203	(2,006,048)	616,203	515,106	616,203	609,171	250,000	135,014	250,000
INCOME TOTAL	19,680,422	17,108,152	16,394,042	16,104,962	16,431,309	16,248,111	16,048,785	16,386,703	15,650,247

* Beginning Fiscal Year 2011-12, Student Fees for Summer I and Summer II are combined.

**Honors Program moved from University College to Academic Support during FY 2009-10 and beginning FY 2014-15 University College moved to Undergraduate Education

***Beginning FY 2018-19 HONR & CRL Moved from Academic support to Undergraduate education

**GENERAL FUND INCOME
BUDGET AND ACTUAL FIVE-YEAR HISTORY**

UNIVERSITY INFORMATION TECHNOLOGY SVS

	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	-	(2,506)	-	(3,395)	-	(2,951)	-	(2,389)	-
Instruc Sum I *	-	-	-	-	-	-	-	-	-
Other Sum I *	379,625	397,241	360,644	429,360	410,000	315,914	424,280	412,369	409,072
Instruc Sum II *	-	-	-	-	-	-	-	-	-
Other Sum II *	-	-	-	-	-	-	-	-	-
Instruc Fall	-	-	-	-	-	-	-	-	-
Other Fall	1,937,852	1,967,454	1,840,959	2,146,848	2,052,518	2,021,849	1,583,654	1,894,877	1,952,394
Instruc Spring	-	-	-	-	-	-	-	-	-
Other Spring	1,777,343	1,801,864	1,688,476	1,946,734	1,854,955	1,797,233	1,430,819	1,739,833	1,688,046
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	4,094,820	4,164,052	3,890,079	4,519,547	4,317,473	4,132,046	3,438,753	4,044,691	4,049,512
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	-	-	-	-	-	-	-	-
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	-	-	-	-	-	-	-	-	-
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Assessments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
INCOME TOTAL	4,094,820	4,164,052	3,890,079	4,519,547	4,317,473	4,132,046	3,438,753	4,044,691	4,049,512

* Beginning Fiscal Year 2011-12, Student Fees for Summer I and Summer II are combined.

**GENERAL FUND INCOME
BUDGET AND ACTUAL FIVE-YEAR HISTORY**

UNIVERSITY TAX

	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	-	-	-	-	-	-	-	-	-
Instruc Sum I *	-	-	-	-	-	-	-	-	-
Other Sum I *	-	-	-	-	-	-	-	-	-
Instruc Sum II *	-	-	-	-	-	-	-	-	-
Other Sum II *	-	-	-	-	-	-	-	-	-
Instruc Fall	-	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-	-
Instruc Spring	-	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash		-	-	-	-	-	-	-	-
Contracts & Grants	-		-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	-	-	-	-	-	-	-	-
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	-	-	-	-	-	-	-	-	-
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Assessments	49,267,691	49,267,691	50,126,383	50,126,383	52,009,625	52,009,625	63,208,280	63,208,280	93,392,970
Transfers	<u>437,719</u>	<u>468,285</u>	<u>437,719</u>	<u>692,422</u>	<u>437,719</u>	<u>1,336,748</u>	<u>437,719</u>	<u>3,346,340</u>	<u>1,539,678</u>
INCOME TOTAL	49,705,410	49,735,976	50,564,102	50,818,805	52,447,344	53,346,373	63,645,999	66,554,620	94,932,648

* Beginning Fiscal Year 2011-12, Student Fees for Summer I and Summer II are combined.

**GENERAL FUND INCOME
BUDGET AND ACTUAL FIVE-YEAR HISTORY**

VP UNIVERSITY ACADEMIC AFFAIRS**

	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	-	-	-	-	-	-	-	-	-
Instruc Sum I *	-	-	-	-	-	-	-	-	-
Other Sum I *	-	-	-	-	-	-	-	-	-
Instruc Sum II *	-	-	-	-	-	-	-	-	-
Other Sum II *	-	-	-	-	-	-	-	-	-
Instruc Fall	-	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-	-
Instruc Spring	-	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	25	-	-	-	-	-	-	-
Sales & Service	30,000	1,465	30,000	8,495	30,000	1,405	-	-	-
Other Revenue	-	1,200	-	5,045	-	-	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	30,000	2,690	30,000	13,540	30,000	1,405	-	-	-
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Assessments	6,927,750	6,927,750	6,563,795	6,563,795	6,780,228	6,780,228	-	-	-
Transfers	-	772,483	117,483	117,483	117,483	(781,546)	-	-	-
INCOME TOTAL	6,957,750	7,702,923	6,711,278	6,694,818	6,927,711	6,000,087	-	-	-

* Beginning Fiscal Year 2011-12, Student Fees for Summer I and Summer II are combined.

** During Fiscal Year 2014-15, Police and Environmental Health & Safety moved from Finance & Administration to VP University Ac

**During Fiscal Year 2021-2022 VP University Academic Affairs moved to University Administration

Comparison of General Fund Income & Expense Budget & Actual

Fiscal Year 2020-2021 to 2024-2025

RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

CAMPUS	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1
TOTAL INCOME (SEE DETAIL)	733,842,972	737,977,466	719,127,061	740,702,864	755,553,806	744,930,433	758,129,304	764,691,350	758,748,917
EXPENSE									
Compensation									
Academic Salaries	169,877,179	157,909,499	161,350,878	153,416,817	165,665,345	152,865,097	164,393,290	154,337,466	163,300,449
Part-Time Instructors	15,572,791	16,891,936	15,409,673	15,762,364	15,116,707	16,512,794	15,703,718	17,752,869	16,415,602
Student Academic	5,123,727	6,188,363	4,812,692	5,709,526	4,725,603	6,100,133	4,641,559	6,032,333	4,551,530
Professional Salaries	88,397,496	81,549,158	81,981,329	78,372,800	84,222,803	75,156,612	82,787,334	76,561,871	81,175,807
Biweekly Salaries	32,020,101	30,309,343	30,765,374	28,981,071	34,307,582	29,062,176	34,572,518	30,318,928	37,249,952
Supplemental Pay	4,764,335	5,414,744	4,609,075	5,113,743	5,608,485	5,400,283	5,403,495	6,296,489	5,297,955
Salary Accrual	-	23,129	-	(85,972)	-	(56,411)	-	(19,448)	-
Hourly Compensation	6,787,518	9,424,983	6,409,361	7,335,752	7,046,262	8,834,551	6,638,597	10,255,922	7,569,627
Benefits	114,858,941	106,817,208	108,439,738	103,032,824	114,099,197	102,744,372	112,646,916	104,120,455	113,768,977
Compensation Total	437,402,088	414,528,364	413,778,120	397,638,925	430,791,984	396,619,607	426,787,427	405,656,884	429,329,899
Financial Aid	68,581,722	72,167,301	70,044,441	74,574,001	70,954,018	71,054,089	71,446,476	70,910,925	62,054,932
General Expense	143,643,995	129,543,930	146,402,638	144,989,309	148,391,354	150,867,842	147,719,561	154,168,326	139,294,890
Travel	5,506,498	4,104,790	3,622,108	167,147	3,495,794	1,783,027	3,286,977	3,749,324	3,351,296
Capital	2,745,822	2,118,890	2,400,938	1,592,176	2,363,749	5,528,501	2,268,165	5,491,321	1,965,842
Indirect Cost	-	(88)	-	88	-	-	-	(1,195)	-
Reserves	9,386,709	-	10,494,371	(39,288)	23,092,674	-	12,044,959	-	(5,139,061)
Transfers	66,576,138	122,201,021	72,384,445	100,704,686	76,464,233	98,672,605	94,575,739	107,760,308	127,891,119
TOTAL EXPENSE	733,842,972	744,664,208	719,127,061	719,627,045	755,553,806	724,525,671	758,129,304	747,735,894	758,748,917
Net Operating	-	(6,686,741)	-	21,075,819	-	20,404,762	-	16,955,456	-

RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

CAMPUS (without Medicine)	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1
TOTAL INCOME (SEE DETAIL)	562,629,829	564,741,357	547,571,488	565,718,310	571,921,991	559,764,524	578,917,581	569,025,673	588,562,546
EXPENSE									
Compensation									
Academic Salaries	134,901,458	124,957,424	128,750,830	121,574,286	132,245,030	120,111,882	131,065,298	121,036,504	130,365,509
Part-Time Instructors	12,201,539	13,735,035	12,142,869	12,808,981	12,070,182	13,636,469	12,305,137	14,295,772	13,045,707
Student Academic	4,986,727	5,853,270	4,764,142	5,517,905	4,595,603	5,747,410	4,543,724	5,630,820	4,231,230
Professional Salaries	58,303,656	54,829,353	55,928,460	52,859,105	58,056,055	51,163,434	56,211,455	48,607,957	51,705,514
Biweekly Salaries	27,291,133	25,328,129	25,844,345	24,180,265	28,892,166	23,756,735	27,898,282	23,582,899	29,786,124
Supplemental Pay	2,697,444	2,829,394	2,574,747	2,833,788	3,293,000	3,301,794	3,150,959	3,901,862	3,057,933
Salary Accrual	-	-	-	-	-	-	-	(19,448)	-
Hourly Compensation	5,997,466	8,519,720	5,484,902	6,627,597	6,269,743	8,125,930	6,085,659	9,268,300	6,919,525
Benefits	89,420,657	83,361,970	85,489,210	80,923,394	90,406,535	80,488,532	88,141,046	79,367,727	87,633,058
Compensation Total	335,800,080	319,414,297	320,979,505	307,325,321	335,828,314	306,332,185	329,401,560	305,672,394	326,744,600
Financial Aid	61,474,002	64,138,148	62,697,662	67,160,195	63,732,505	64,826,383	64,180,984	63,878,351	54,713,902
General Expense	101,520,430	97,446,082	98,028,926	95,434,646	96,405,057	101,034,807	94,812,283	102,140,129	90,273,722
Travel	3,683,391	3,006,237	2,367,365	104,395	2,316,367	1,204,934	2,179,374	2,627,021	2,106,024
Capital	2,490,354	1,898,159	2,116,687	1,300,676	1,916,249	2,755,140	2,047,165	2,532,380	1,755,842
Indirect Cost	-	(88)	-	88	-	-	-	(1,195)	-
Reserves	2,546,173	-	3,566,187	934	9,981,522	-	13,298,473	-	2,992,909
Transfers	<u>55,115,399</u>	<u>79,431,365</u>	<u>57,815,156</u>	<u>83,291,130</u>	<u>61,741,977</u>	<u>76,096,553</u>	<u>72,997,742</u>	<u>87,917,175</u>	<u>109,975,547</u>
TOTAL EXPENSE	562,629,829	565,334,198	547,571,488	554,617,385	571,921,991	552,250,003	578,917,581	564,766,255	588,562,546
Net Operating	-	(592,842)	-	11,100,925	-	7,514,521	-	4,259,418	-

RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

No RC *	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1
TOTAL INCOME (SEE DETAIL)									
EXPENSE									
Compensation									
Academic Salaries									
Part-Time Instructors									
Student Academic									
Professional Salaries									
Biweekly Salaries									
Supplemental Pay									
Salary Accrual		23,129		(85,972)		(56,411)		(19,448)	
Hourly Compensation									
Benefits									
Compensation Total	-	23,129	-	(85,972)	-	(56,411)	-	(19,448)	-
Financial Aid									
General Expense							-	(25,625)	-
Travel									
Capital									
Indirect Cost									
Reserves									
Transfers									
TOTAL EXPENSE	-	23,129	-	(85,972)	-	(56,411)	-	(45,073)	-
Net Operating	-	(23,129)	-	85,972	-	56,411	-	45,073	-

RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

ACADEMIC SUPPORT *	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1
TOTAL INCOME (SEE DETAIL)	45,326,684	46,279,859	47,413,915	46,291,468	48,032,408	46,499,742	47,563,704	44,520,295	47,057,968
EXPENSE									
Compensation									
Academic Salaries	2,892,164	2,349,364	2,600,592	2,412,926	2,582,001	2,275,293	2,245,778	2,128,739	1,929,441
Part-Time Instructors	-	28,809	-	22,198	-	24,365	-	24,815	-
Student Academic	31,630	60,871	31,630	17,000	38,880	16,372	38,880	46,950	26,880
Professional Salaries	8,235,371	7,722,866	7,940,923	7,145,455	7,796,815	6,723,249	7,077,798	5,690,058	6,095,522
Biweekly Salaries	1,678,486	1,612,267	1,666,910	1,519,132	1,906,100	1,630,684	1,991,620	1,565,272	2,317,194
Supplemental Pay	30,000	34,869	25,000	34,498	25,000	100,963	5,000	131,177	29,635
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	390,947	751,343	395,625	720,137	370,461	783,664	413,235	726,306	391,894
Benefits	5,064,471	4,689,915	4,801,322	4,389,638	4,912,709	4,321,997	4,524,144	3,796,330	4,216,026
Compensation Total	18,323,069	17,250,304	17,462,002	16,260,984	17,631,966	15,876,587	16,296,455	14,109,647	15,006,592
Financial Aid	25,353,906	26,487,395	28,631,416	31,163,256	29,133,247	29,464,309	30,226,960	28,312,915	31,251,390
General Expense	2,300,310	2,913,936	1,959,584	4,178,369	2,004,339	3,017,255	2,079,416	2,907,884	1,806,197
Travel	386,405	322,918	305,460	1,114	302,351	129,298	216,917	245,568	320,870
Capital		8,462	-	1,597	-	-	-	32	-
Indirect Cost		-	-	-	-	-	-	-	-
Reserves	3,129,721	-	3,097,180	-	2,911,466	-	2,716,535	-	2,594,210
Transfers	<u>(4,166,727)</u>	<u>(761,503)</u>	<u>(4,041,727)</u>	<u>(3,888,345)</u>	<u>(3,950,961)</u>	<u>(2,799,116)</u>	<u>(3,972,579)</u>	<u>(3,454,347)</u>	<u>(3,921,291)</u>
TOTAL EXPENSE	45,326,684	46,221,513	47,413,915	47,716,975	48,032,408	45,688,334	47,563,704	42,121,699	47,057,968
Net Operating	-	58,346	-	(1,425,507)	-	811,409	-	2,398,595	-

RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

Budget & Fiscal Affairs	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1
TOTAL INCOME (SEE DETAIL)	3,755,337	9,402,624	11,013,080	11,905,059	11,883,535	12,375,327	14,697,542	13,422,225	14,533,972
EXPENSE									
Compensation									
Academic Salaries	147,600	150,036	150,036	156,036	157,477	155,977	214,000	360,886	217,150
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	124,322	59,778	124,322	73,881	215,553	200,974	646,965	619,209	718,325
Biweekly Salaries	-	-	-	-	-	-	125,715	111,224	124,342
Supplemental Pay	-	-	-	-	-	-	-	12,500	4,000
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	-	-	-	3,361	8,640	6,004	21,300	16,491	5,500
Benefits	105,913	80,544	105,365	86,272	145,311	136,831	392,467	432,879	427,922
Compensation Total	377,835	290,358	379,723	319,550	526,981	499,786	1,400,447	1,553,190	1,497,239
Financial Aid		68,733	-	49,943	50,000	102,683	-	9,416	-
General Expense	1,578,468	4,668,255	1,605,001	4,626,051	1,633,362	3,775,566	1,751,876	4,100,850	1,929,793
Travel	3,000	2,396	1,500	-	2,500	2,057	2,500	18,683	16,500
Capital	-	-	-	-	-	283,743	-	287,574	-
Indirect Cost	-	-	-	-	-	-	-	-	-
Reserves	(2,432,037)	-	376,251	-	527,846	-	963,189	-	818,217
Transfers	<u>4,228,071</u>	<u>5,162,557</u>	<u>8,650,605</u>	<u>5,853,577</u>	<u>9,142,846</u>	<u>7,448,450</u>	<u>10,579,530</u>	<u>7,128,497</u>	<u>10,272,223</u>
TOTAL EXPENSE	3,755,337	10,192,298	11,013,080	10,849,121	11,883,535	12,112,285	14,697,542	13,098,210	14,533,972
Net Operating	-	(789,674)	-	1,055,938	-	263,042	-	324,014	-

RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

BUSINESS	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1
TOTAL INCOME (SEE DETAIL)	18,645,424	17,762,428	17,323,571	19,581,483	19,383,270	18,495,667	18,847,838	16,925,916	15,046,700
EXPENSE									
Compensation									
Academic Salaries	10,271,101	10,048,138	9,880,391	9,712,971	10,068,674	10,183,744	9,946,485	10,614,627	11,003,318
Part-Time Instructors	696,200	592,438	616,200	577,279	626,700	555,569	300,000	563,805	320,000
Student Academic	10,000	-	-	-	-	-	-	-	-
Professional Salaries	2,340,357	2,151,019	2,095,052	2,057,226	2,367,722	2,189,510	2,540,823	2,199,725	2,059,862
Biweekly Salaries	573,269	519,959	527,157	531,828	588,242	501,693	593,445	464,386	437,676
Supplemental Pay	411,500	321,379	472,500	388,099	550,500	418,991	477,537	614,045	563,209
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	165,771	136,268	156,650	112,990	163,250	129,994	104,475	108,986	82,475
Benefits	4,966,675	4,711,893	4,644,257	4,590,416	4,958,152	4,824,475	5,070,310	5,008,511	5,281,437
Compensation Total	19,434,873	18,481,094	18,392,207	17,970,811	19,323,240	18,803,977	19,033,075	19,574,085	19,747,977
Financial Aid	1,210,000	1,289,798	1,210,000	1,208,402	1,375,800	1,213,585	1,357,160	1,298,904	290,000
General Expense	2,145,458	1,813,756	2,135,978	1,419,650	2,354,948	2,228,827	2,299,389	2,136,121	1,272,539
Travel	142,294	64,698	108,763	-	120,151	27,952	144,700	134,587	154,200
Capital	10,000	-	5,000	-	5,000	39,529	5,000	-	-
Indirect Cost		-	-	-	-	-	-	-	-
Reserves	(1,698,850)	-	(1,510,579)	-	(223,160)	-	(388,204)	-	(2,832,766)
Transfers	(2,598,351)	(3,747,083)	(3,017,798)	(3,429,170)	(3,572,709)	(4,337,448)	(3,603,282)	(3,669,956)	(3,585,250)
TOTAL EXPENSE	18,645,424	17,902,262	17,323,571	17,169,692	19,383,270	17,976,423	18,847,838	19,473,741	15,046,700
Net Operating	-	(139,834)	-	2,411,791	-	519,244	-	(2,547,825)	-

RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

COLUMBUS	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1
TOTAL INCOME (SEE DETAIL)	14,429,460	13,858,877	13,388,996	12,675,291	13,104,864	11,530,726	11,888,813	10,832,188	11,264,222
EXPENSE									
Compensation									
Academic Salaries	5,233,510	5,442,375	5,339,064	5,185,454	5,349,206	5,168,243	5,111,626	5,018,904	5,165,794
Part-Time Instructors	795,565	837,631	607,665	791,202	682,169	801,461	568,249	661,961	656,804
Student Academic		1,523		-	-	-	-	-	-
Professional Salaries	1,601,280	1,418,517	1,280,839	1,332,637	1,341,562	1,232,829	1,161,063	1,123,133	1,282,775
Biweekly Salaries	786,553	759,761	749,176	735,273	764,214	607,821	620,733	568,760	622,040
Supplemental Pay	300	26,390	-	10,076	1,800	15,354	10,350	15,568	12,450
Salary Accrual		-		-	-	-	-	-	-
Hourly Compensation	266,440	310,198	145,301	112,340	100,732	87,381	44,300	112,226	174,740
Benefits	2,998,330	2,982,097	2,864,780	2,802,916	2,947,673	2,728,526	2,713,258	2,611,322	2,804,847
Compensation Total	11,681,978	11,778,490	10,986,825	10,969,898	11,187,356	10,641,616	10,229,579	10,111,873	10,719,450
Financial Aid	488,516	633,474	488,516	74,308	116,415	60,783	113,465	148,748	104,650
General Expense	1,190,304	1,182,757	1,081,820	903,910	1,073,097	929,677	864,203	1,153,154	1,270,551
Travel	83,664	111,720	42,472	9,300	35,428	13,325	9,300	21,434	28,575
Capital	25,180	28,006	25,180	15,958	13,000	20,601	11,567	23,918	11,567
Indirect Cost	-	-	-	-	-	-	-	-	-
Reserves	204,781	-	144,653	-	106,373	-	174,066	-	(1,301,308)
Transfers	<u>755,037</u>	<u>600,690</u>	<u>619,530</u>	<u>494,574</u>	<u>573,195</u>	<u>33,525</u>	<u>486,633</u>	<u>(646,355)</u>	<u>430,737</u>
TOTAL EXPENSE	14,429,460	14,335,137	13,388,996	12,467,948	13,104,864	11,699,528	11,888,813	10,812,772	11,264,222
Net Operating	-	(476,261)	-	207,343	-	(168,802)	-	19,416	-

RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

DENTISTRY	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1
TOTAL INCOME (SEE DETAIL)	49,191,802	46,873,295	45,672,592	51,225,674	52,744,049	51,965,974	55,810,282	53,934,143	60,320,289
EXPENSE									
Compensation									
Academic Salaries	15,166,454	13,029,670	14,804,824	13,243,342	17,114,191	13,581,602	17,882,153	14,218,340	18,047,992
Part-Time Instructors	1,660,856	1,848,036	1,660,856	1,746,360	1,683,516	1,744,743	1,683,516	1,992,117	1,683,516
Student Academic		-	-	-	-	-	-	-	-
Professional Salaries	3,326,417	3,183,815	3,151,139	3,095,368	3,612,326	3,039,430	4,166,533	3,669,696	3,931,040
Biweekly Salaries	4,651,906	4,490,601	4,488,240	4,343,166	5,153,642	4,513,614	5,674,489	4,777,346	6,449,446
Supplemental Pay	1,206,349	1,256,104	1,306,356	1,539,245	1,696,836	1,792,613	1,867,821	2,177,096	1,867,821
Salary Accrual		-		-	-	-	-	-	-
Hourly Compensation	360,387	757,352	327,972	734,384	288,622	909,546	295,822	1,190,179	295,822
Benefits	9,545,015	8,353,828	9,263,621	8,370,806	10,730,735	8,689,054	11,467,000	9,333,994	11,899,951
Compensation Total	35,917,384	32,919,406	35,003,008	33,072,670	40,279,868	34,270,602	43,037,334	37,358,768	44,175,588
Financial Aid	1,700,122	2,597,764	1,615,088	2,040,457	1,771,675	1,605,696	1,971,675	1,772,296	2,200,000
General Expense	7,885,903	7,446,634	5,700,243	8,092,437	6,698,638	10,515,138	6,696,637	9,695,335	6,211,745
Travel	330,437	313,832	130,437	65,523	281,371	254,287	290,256	386,062	290,255
Capital	425,366	157,767	151,364	172,268	151,364	318,891	151,364	371,771	151,364
Indirect Cost		-	-	-	-	-	-	-	-
Reserves	638,781	-	1,407,182	-	1,727,463	-	1,816,422	-	553,725
Transfers	<u>2,293,809</u>	<u>4,107,035</u>	<u>1,665,270</u>	<u>2,158,400</u>	<u>1,833,670</u>	<u>3,017,350</u>	<u>1,846,594</u>	<u>3,152,978</u>	<u>6,737,612</u>
TOTAL EXPENSE	49,191,802	47,542,439	45,672,592	45,601,755	52,744,049	49,981,964	55,810,282	52,737,211	60,320,289
Net Operating	-	(669,144)	-	5,623,919	-	1,984,010	-	1,196,932	-

RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

EDUCATION	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1
TOTAL INCOME (SEE DETAIL)	7,259,692	6,786,416	6,990,449	7,136,846	6,940,302	6,900,165	6,788,577	6,105,396	5,757,989
EXPENSE									
Compensation									
Academic Salaries	3,664,501	3,244,777	3,193,162	2,957,027	3,116,213	2,774,678	3,008,931	2,596,197	2,826,834
Part-Time Instructors	355,000	423,470	355,000	450,148	355,000	465,522	360,000	456,952	38,000
Student Academic	142,000	186,457	142,000	141,807	130,000	158,000	130,000	170,931	180,000
Professional Salaries	1,066,797	946,142	924,996	898,428	938,250	804,523	922,141	811,185	912,066
Biweekly Salaries	215,455	206,093	211,373	211,698	213,525	165,848	163,833	148,856	105,157
Supplemental Pay	-	43,819	-	30,060	-	32,750	-	10,750	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	94,500	93,019	41,500	56,875	23,000	62,319	23,000	52,366	15,600
Benefits	1,944,900	1,734,866	1,696,294	1,593,933	1,701,983	1,501,337	1,631,379	1,421,954	1,579,815
Compensation Total	7,483,153	6,878,642	6,564,325	6,339,976	6,477,971	5,964,977	6,239,284	5,669,190	5,657,472
Financial Aid	331,301	212,496	331,300	279,228	312,000	255,180	327,000	297,672	48,000
General Expense	155,824	144,711	162,057	126,789	160,724	166,758	226,724	222,233	115,526
Travel	36,497	12,411	29,498	-	25,500	9,376	25,000	11,412	15,100
Capital	-	-	-	-	-	-	-	-	-
Indirect Cost	-	-	-	-	-	-	-	-	-
Reserves	(822,083)	-	(186,731)	-	(155,893)	-	(149,431)	-	(198,109)
Transfers	<u>75,000</u>	<u>85,608</u>	<u>90,000</u>	<u>332,374</u>	<u>120,000</u>	<u>301,295</u>	<u>120,000</u>	<u>43,368</u>	<u>120,000</u>
TOTAL EXPENSE	7,259,692	7,333,869	6,990,449	7,078,366	6,940,302	6,697,586	6,788,577	6,243,875	5,757,989
Net Operating	-	(547,454)	-	58,480	-	202,580	-	(138,479)	-

RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

ENGINEERING & TECHNOLOGY	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1
TOTAL INCOME (SEE DETAIL)	30,224,299	29,597,552	28,544,851	26,960,127	28,715,733	27,370,944	28,146,474	27,152,731	23,608,271
EXPENSE									
Compensation									
Academic Salaries	13,068,380	12,716,049	12,461,639	12,003,253	12,557,177	12,053,179	12,551,645	11,901,384	12,339,806
Part-Time Instructors	1,376,168	1,569,970	1,340,500	1,337,289	1,310,500	1,311,299	1,310,500	1,419,539	1,328,000
Student Academic	325,000	678,881	315,000	722,194	307,644	738,419	305,000	865,036	315,000
Professional Salaries	2,588,623	2,561,608	2,572,231	2,565,018	2,583,196	2,384,430	2,586,937	2,241,397	2,451,063
Biweekly Salaries	521,631	465,377	467,564	458,138	470,474	441,648	511,764	453,158	668,263
Supplemental Pay	25,000	54,825	5,000	28,853	5,000	21,971	5,000	132,672	5,000
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	653,833	634,003	638,833	414,244	629,833	442,197	629,833	584,496	664,833
Benefits	6,393,940	6,312,121	6,094,742	5,991,497	6,247,193	5,990,441	6,270,250	5,915,429	6,285,039
Compensation Total	24,952,575	24,992,835	23,895,509	23,520,484	24,111,017	23,383,585	24,170,929	23,513,111	24,057,004
Financial Aid	2,362,000	3,408,805	2,362,000	3,557,972	2,501,023	4,116,170	2,816,023	4,365,062	1,261,023
General Expense	2,045,275	1,483,259	1,603,842	1,211,546	1,486,342	1,174,122	1,489,407	1,081,590	1,532,506
Travel	180,950	201,881	-	9,313	-	28,763	-	99,021	-
Capital	466,000	254,564	466,000	189,857	399,850	214,599	399,850	228,863	399,850
Indirect Cost	-	-	-	-	-	-	-	-	-
Reserves	(244,809)	-	(229,726)	-	(241,967)	-	(1,189,203)	-	(3,934,612)
Transfers	462,308	277,830	447,226	1,280,502	459,468	1,331,470	459,468	704,804	292,500
TOTAL EXPENSE	30,224,299	30,619,172	28,544,851	29,769,673	28,715,733	30,248,709	28,146,474	29,992,450	23,608,271
Net Operating	-	(1,021,620)	-	(2,809,546)	-	(2,877,764)	-	(2,839,719)	-

RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

EXECUTIVE MANAGEMENT	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1
TOTAL INCOME (SEE DETAIL)	30,660,148	32,089,983	22,661,438	28,589,034	30,480,437	31,208,740	34,956,435	35,503,674	45,910,273
EXPENSE									
Compensation									
Academic Salaries	1,508,679	1,424,500	1,470,687	1,290,956	1,335,815	1,126,090	1,361,328	1,175,569	1,084,996
Part-Time Instructors		10,904	-	8,404	-	8,404	-	8,999	-
Student Academic	20,000	18,500	20,000	20,000	20,000	20,000	30,000	30,000	30,000
Professional Salaries	3,020,514	2,530,826	2,787,866	2,370,944	2,793,906	2,402,611	2,451,368	2,112,592	2,176,521
Biweekly Salaries	412,672	306,085	414,898	338,646	495,258	306,193	429,353	346,907	452,194
Supplemental Pay	256,828	69,411	255,868	12,000	255,868	23,782	255,868	151,166	255,868
Salary Accrual		-	-	-	-	-	-	-	-
Hourly Compensation	214,340	310,775	198,117	199,639	198,117	252,292	139,617	240,661	138,767
Benefits	1,977,962	1,669,770	1,858,169	1,582,872	1,867,974	1,545,260	1,717,896	1,466,155	1,527,751
Compensation Total	7,410,995	6,340,771	7,005,605	5,823,460	6,966,938	5,684,631	6,385,430	5,532,049	5,666,097
Financial Aid	15,794	51,717	15,794	52,637	15,794	52,402	15,831	48,070	15,831
General Expense	2,763,696	3,548,604	1,988,816	2,607,281	2,014,232	3,414,013	2,059,706	3,401,651	3,517,731
Travel	96,582	139,259	70,082	(2,075)	75,082	70,144	74,982	172,689	71,732
Capital	13,700	8,138	12,535	-	12,535	13,500	8,000	5,321	8,000
Indirect Cost	-	-	-	-	-	-	-	-	-
Reserves	6,360,685	-	(781,379)	-	4,008,162	-	8,622,314	-	18,871,313
Transfers	<u>13,998,696</u>	<u>21,314,236</u>	<u>14,349,985</u>	<u>21,697,684</u>	<u>17,387,694</u>	<u>21,923,807</u>	<u>17,790,172</u>	<u>26,184,389</u>	<u>17,759,569</u>
TOTAL EXPENSE	30,660,148	31,402,726	22,661,438	30,178,987	30,480,437	31,158,498	34,956,435	35,344,169	45,910,273
Net Operating	-	687,258	-	(1,589,953)	-	50,242	-	159,505	-

RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

EXTERNAL AFFAIRS	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1
TOTAL INCOME (SEE DETAIL)	1,840,815	2,020,121	1,659,128	2,087,462	1,658,229	2,204,685	1,681,654	2,186,242	1,643,696
EXPENSE									
Compensation									
Academic Salaries	233,012	207,625	208,012	202,534	210,092	213,769	223,982	207,453	230,702
Part-Time Instructors	20,000	-	2,500	-	-	-	-	-	-
Student Academic	-	7,200	-	-	-	-	-	-	-
Professional Salaries	1,218,477	1,254,690	1,157,755	1,193,484	1,275,503	1,173,784	1,250,235	1,200,577	1,146,079
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	-	1,900	-	3,677	-	3,677	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	40,500	60,436	39,000	32,819	39,000	28,077	20,000	14,637	20,000
Benefits	574,488	578,133	536,992	549,393	594,731	557,187	590,194	545,914	559,734
Compensation Total	2,086,477	2,109,984	1,944,259	1,981,906	2,119,326	1,976,492	2,084,411	1,968,581	1,956,515
Financial Aid	-	6,882	-	-	-	-	-	-	-
General Expense	355,699	366,765	312,030	194,241	140,124	213,240	106,564	183,416	58,375
Travel	25,450	30,519	26,450	-	23,950	12,295	20,450	17,918	21,330
Capital	1,560	1,698	1,560	13	-	257	-	376	50,000
Indirect Cost	-	-	-	-	-	-	-	-	-
Reserves	(529,771)	-	(529,771)	-	(529,771)	-	(529,771)	-	(442,524)
Transfers	(98,600)	(93,000)	(95,400)	(90,397)	(95,400)	2,375	-	13,615	-
TOTAL EXPENSE	1,840,815	2,422,849	1,659,128	2,085,764	1,658,229	2,204,660	1,681,654	2,183,907	1,643,696
Net Operating	-	(402,728)	-	1,698	-	24	-	2,336	-

RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

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RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

FINANCE & ADMINISTRATION	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1
TOTAL INCOME (SEE DETAIL)	8,866,280	8,880,997	8,387,479	9,003,013	8,834,614	9,315,757	8,606,653	9,908,667	7,561,348
EXPENSE									
Compensation									
Academic Salaries	-	-	-	-	-	-	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	10,000	-	-	-	-	-
Professional Salaries	2,763,853	2,472,725	2,679,724	2,448,282	2,796,412	2,569,534	2,725,133	2,623,684	3,134,134
Biweekly Salaries	961,309	961,674	987,314	916,315	1,000,540	905,711	1,195,277	989,971	1,380,782
Supplemental Pay	1,800	15,700	1,200	800	1,200	3,200	-	3,634	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	89,212	108,575	50,684	45,111	86,761	47,120	42,931	70,088	50,410
Benefits	1,484,246	1,353,949	1,450,672	1,329,635	1,523,543	1,380,732	1,565,983	1,435,703	1,830,726
Compensation Total	5,300,420	4,912,623	5,169,594	4,750,141	5,408,456	4,906,298	5,529,324	5,123,081	6,396,052
Financial Aid	-	19,297	-	10,592	-	15,947	-	109,920	-
General Expense	3,235,111	3,110,159	2,719,952	2,750,204	2,804,414	3,550,887	3,508,308	3,904,220	2,343,356
Travel	39,569	19,969	14,059	2,637	23,200	10,004	21,200	19,360	24,700
Capital		510	-	99	-	306,465	-	157,554	-
Indirect Cost		-	-	-	-	-	-	-	-
Reserves	(621,477)	-	(593,783)	-	(592,298)	-	(561,301)	-	(1,336,591)
Transfers	<u>912,657</u>	<u>773,691</u>	<u>1,077,657</u>	<u>1,630,937</u>	<u>1,190,842</u>	<u>522,296</u>	<u>109,122</u>	<u>259,062</u>	<u>133,831</u>
TOTAL EXPENSE	8,866,280	8,836,249	8,387,479	9,144,609	8,834,614	9,311,896	8,606,653	9,573,198	7,561,348
Net Operating	-	44,748	-	(141,596)	-	3,861	-	335,468	-

RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

HEALTH & HUMAN SCIENCES	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1
TOTAL INCOME (SEE DETAIL)	18,399,648	17,253,912	16,609,417	16,968,715	18,012,141	17,225,751	18,508,788	16,814,521	15,081,793
EXPENSE									
Compensation									
Academic Salaries	6,793,257	6,198,286	6,410,427	6,325,244	6,656,536	6,462,332	6,946,100	6,671,950	6,908,072
Part-Time Instructors	984,500	814,535	997,000	770,041	914,500	738,025	897,000	742,072	812,650
Student Academic	366,000	296,384	378,000	318,523	379,000	354,120	382,200	367,799	353,000
Professional Salaries	1,398,830	1,429,060	1,409,204	1,371,687	1,356,721	1,199,782	1,321,680	1,120,650	1,235,245
Biweekly Salaries	490,906	454,742	452,051	431,405	406,911	465,469	471,963	428,877	437,984
Supplemental Pay	26,000	75,268	-	31,530	-	29,602	-	45,338	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	102,600	77,977	97,000	31,251	119,500	64,325	130,900	116,842	115,700
Benefits	3,506,881	3,246,088	3,332,512	3,243,651	3,384,962	3,289,235	3,555,114	3,342,119	3,552,972
Compensation Total	13,668,974	12,592,339	13,076,194	12,523,332	13,218,130	12,602,890	13,704,957	12,835,647	13,415,623
Financial Aid	880,300	1,368,427	881,400	1,220,127	1,264,800	1,406,027	1,238,127	996,009	413,500
General Expense	1,986,012	1,031,404	1,500,083	857,785	1,665,187	1,229,361	1,596,377	2,007,855	1,276,107
Travel	90,100	85,365	140,050	(8,166)	99,500	23,567	77,250	165,187	89,250
Capital	110,000	-	30,000	269	70,000	10,229	200,000	100,821	50,000
Indirect Cost	-	(1)	-	-	-	-	-	-	-
Reserves	638,475	-	278,200	-	1,140,698	-	852,150	-	(400,515)
Transfers	<u>1,025,787</u>	<u>1,945,407</u>	<u>703,490</u>	<u>1,983,814</u>	<u>553,826</u>	<u>1,551,182</u>	<u>839,927</u>	<u>680,535</u>	<u>237,828</u>
TOTAL EXPENSE	18,399,648	17,022,941	16,609,417	16,577,160	18,012,141	16,823,256	18,508,788	16,786,054	15,081,793
Net Operating	-	230,971	-	391,555	-	402,495	-	28,468	-

RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

HERRON	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1
TOTAL INCOME (SEE DETAIL)	7,176,796	6,828,013	6,885,813	6,299,497	6,329,222	6,481,949	6,488,811	6,183,685	5,037,168
EXPENSE									
Compensation									
Academic Salaries	2,982,299	2,654,188	2,185,002	2,132,244	1,834,670	2,066,059	1,872,181	2,052,726	2,241,080
Part-Time Instructors		427,317	274,061	397,379	321,260	732,997	321,260	722,033	530,000
Student Academic	30,000	22,308	67,488	37,179	30,000	17,620	45,000	59,000	46,000
Professional Salaries	774,829	751,364	738,663	745,595	774,465	695,714	768,946	758,448	808,235
Biweekly Salaries	182,353	179,534	185,619	161,573	161,109	134,893	215,252	184,894	237,321
Supplemental Pay	33,500	18,813	33,500	14,450	12,000	23,697	12,000	28,392	3,000
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	118,100	120,046	95,820	53,646	86,200	120,309	87,000	104,973	97,300
Benefits	1,594,924	1,479,881	1,281,554	1,241,751	1,180,318	1,201,850	1,168,525	1,245,937	1,371,677
Compensation Total	5,716,005	5,653,451	4,861,707	4,783,816	4,400,022	4,993,140	4,490,164	5,156,403	5,334,613
Financial Aid	414,349	638,299	721,963	901,603	873,958	773,001	882,489	774,810	326,000
General Expense	633,894	383,660	672,632	374,715	708,489	553,945	708,490	516,405	434,486
Travel	35,450	26,397	29,750	(367)	29,250	19,938	29,250	23,508	13,500
Capital	2,000	44,000	2,000	-	-	17,281	-	8,704	-
Indirect Cost	-	-	-	-	-	-	-	-	-
Reserves	375,098	-	597,761	-	317,503	-	378,418	-	(1,071,431)
Transfers	-	(55,466)	-	36,111	-	(12,273)	-	37,281	-
TOTAL EXPENSE	7,176,796	6,690,342	6,885,813	6,095,878	6,329,222	6,345,033	6,488,811	6,517,111	5,037,168
Net Operating	-	137,671	-	203,619	-	136,916	-	(333,426)	-

RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

INFORMATICS*	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1
TOTAL INCOME (SEE DETAIL)	13,496,907	14,662,324	13,315,979	14,535,394	14,370,485	16,365,059	15,695,430	21,156,915	19,246,751
EXPENSE									
Compensation									
Academic Salaries	4,963,073	4,880,355	4,989,790	4,613,851	5,017,831	4,908,908	5,612,029	5,129,274	6,921,594
Part-Time Instructors	484,566	699,519	544,566	756,428	826,360	891,159	855,360	1,254,517	1,231,950
Student Academic	168,985	199,285	162,585	202,893	72,000	168,002	56,720	141,181	94,200
Professional Salaries	1,394,470	1,377,661	1,226,319	1,221,978	1,391,942	1,334,912	1,764,763	1,698,313	1,929,989
Biweekly Salaries	87,277	87,749	87,277	87,612	182,728	134,861	152,963	166,623	346,113
Supplemental Pay	10,000	34,944	33,000	6,950	20,219	35,956	11,500	54,405	13,500
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	561,403	662,519	552,518	545,218	598,572	1,088,426	1,020,744	1,969,415	1,867,840
Benefits	2,521,436	2,475,918	2,456,810	2,285,315	2,583,931	2,479,602	2,936,102	2,732,919	3,656,497
Compensation Total	10,191,210	10,417,950	10,052,865	9,720,246	10,693,583	11,041,826	12,410,181	13,146,647	16,061,683
Financial Aid	1,712,330	1,988,253	1,712,330	1,740,096	1,639,960	1,996,879	1,798,270	2,971,200	2,588,000
General Expense	876,321	551,388	804,642	472,056	913,395	631,224	866,294	1,090,687	952,844
Travel	126,120	92,753	35,520	(1,406)	34,080	71,766	78,145	124,245	125,357
Capital	-	14,469	-	5,959	-	-	-	31,851	40,000
Indirect Cost	-	-	-	-	-	-	-	(1,201)	-
Reserves	467,893	-	587,589	-	412,151	-	-	-	(1,013,678)
Transfers	<u>123,033</u>	<u>3,169,930</u>	<u>123,033</u>	<u>810,298</u>	<u>677,316</u>	<u>1,787,650</u>	<u>542,540</u>	<u>1,839,576</u>	<u>492,545</u>
TOTAL EXPENSE	13,496,907	16,234,742	13,315,979	12,747,248	14,370,485	15,529,345	15,695,430	19,203,007	19,246,751
Net Operating	-	(1,572,418)	-	1,788,145	-	835,714	-	1,953,908	-

RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

LAW	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1
TOTAL INCOME (SEE DETAIL)	26,406,987	26,514,822	26,179,298	26,060,903	26,388,999	25,455,014	26,879,980	24,919,691	24,912,205
EXPENSE									
Compensation									
Academic Salaries	6,375,993	6,582,355	6,646,660	6,598,004	6,589,427	6,647,281	6,511,654	5,993,597	6,560,154
Part-Time Instructors	520,000	611,831	520,000	599,404	610,000	722,267	742,000	743,846	744,157
Student Academic	-	9,000	-	-	-	-	-	-	-
Professional Salaries	2,474,433	2,391,641	2,352,666	2,353,954	2,538,327	2,400,391	2,667,778	2,128,178	2,131,506
Biweekly Salaries	926,082	808,393	777,587	720,548	895,122	809,894	1,013,521	972,964	980,245
Supplemental Pay	272,000	166,616	99,500	299,061	260,000	318,294	77,000	84,880	38,200
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	318,400	297,448	272,399	205,309	334,100	233,841	314,390	183,559	242,000
Benefits	3,950,830	3,889,426	3,911,040	3,898,224	4,111,353	3,863,123	4,064,896	3,587,992	3,901,506
Compensation Total	14,837,738	14,756,710	14,579,852	14,674,505	15,338,329	14,995,091	15,391,239	13,695,016	14,597,768
Financial Aid	8,519,539	8,977,802	8,360,364	8,522,297	8,422,508	8,118,435	8,134,523	7,625,173	7,314,442
General Expense	2,046,484	1,557,627	1,808,886	1,901,967	1,789,976	1,971,080	2,046,026	1,841,499	2,013,465
Travel	433,896	274,509	223,230	5,900	186,056	133,769	231,143	252,654	264,736
Capital	566,000	603,803	561,000	650,999	562,000	649,638	550,000	529,095	550,000
Indirect Cost		-	-	-	-	-	-	-	-
Reserves	(38,320)	-	627,666	-	37,280	-	485,559	-	150,404
Transfers	<u>41,650</u>	<u>290,082</u>	<u>18,300</u>	<u>252,341</u>	<u>52,850</u>	<u>(435,267)</u>	<u>41,490</u>	<u>261,555</u>	<u>21,390</u>
TOTAL EXPENSE	26,406,987	26,460,532	26,179,298	26,008,010	26,388,999	25,432,746	26,879,980	24,204,991	24,912,205
Net Operating	-	54,290	-	52,894	-	22,268	-	714,700	-

RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

LIBERAL ARTS*	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1
TOTAL INCOME (SEE DETAIL)	25,658,063	27,087,559	23,541,963	25,101,593	24,085,301	22,987,190	22,393,519	20,936,505	17,169,129
EXPENSE									
Compensation									
Academic Salaries	14,049,033	14,133,405	13,574,166	13,674,843	13,203,626	12,410,549	12,398,680	11,968,907	11,418,109
Part-Time Instructors	1,350,000	1,572,164	1,365,319	1,292,035	965,319	1,072,304	880,454	1,135,358	907,563
Student Academic	1,101,758	732,541	963,152	683,057	851,994	696,644	862,643	563,423	354,000
Professional Salaries	1,810,106	1,706,059	1,529,274	1,461,038	1,500,011	1,414,744	1,594,845	1,439,980	1,336,804
Biweekly Salaries	500,144	401,153	361,533	352,914	370,116	343,908	399,713	331,264	427,107
Supplemental Pay	-	22,925	-	40,187	-	27,331	-	20,601	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	183,415	544,444	183,415	452,967	184,700	321,465	165,895	261,141	158,112
Benefits	6,435,780	6,471,623	6,049,595	6,144,040	6,052,582	5,693,633	5,688,104	5,494,704	5,369,724
Compensation Total	25,430,236	25,584,314	24,026,454	24,101,081	23,128,348	21,980,578	21,990,334	21,215,380	19,971,419
Financial Aid	2,609,202	2,692,460	2,609,202	2,606,607	2,800,303	2,910,703	2,818,490	2,663,895	503,600
General Expense	1,293,351	675,261	1,212,812	581,733	1,111,948	689,498	511,448	377,580	342,424
Travel	111,418	187,579	93,418	2,621	33,419	54,072	13,000	72,455	3,000
Capital	-	9,242	-	200	-	189	-	35,564	-
Indirect Cost	-	-	-	-	-	-	-	6	-
Reserves	(4,023,144)	-	(4,636,923)	-	(3,150,717)	-	(3,038,429)	-	(3,677,314)
Transfers	<u>237,000</u>	<u>(1,935,595)</u>	<u>237,000</u>	<u>(2,260,004)</u>	<u>162,000</u>	<u>(2,609,081)</u>	<u>98,676</u>	<u>(3,502,217)</u>	<u>26,000</u>
TOTAL EXPENSE	25,658,063	27,213,262	23,541,963	25,032,239	24,085,301	23,025,960	22,393,519	20,862,661	17,169,129
Net Operating	-	(125,703)	-	69,354	-	(38,770)	-	73,844	-

RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

LIBRARY	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1
TOTAL INCOME (SEE DETAIL)	10,245,289	10,259,094	9,708,476	9,708,880	9,812,034	9,793,590	9,889,276	9,839,603	9,593,612
EXPENSE									
Compensation									
Academic Salaries	1,998,571	1,836,114	1,882,408	1,873,582	1,922,297	1,889,098	2,038,137	1,970,329	2,140,095
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	1,266,431	1,275,464	1,223,601	1,218,465	1,238,429	1,169,799	1,276,287	1,139,722	968,574
Biweekly Salaries	906,880	866,663	829,106	844,752	864,801	857,722	856,370	894,104	882,566
Supplemental Pay	25,000	27,264	25,000	27,262	27,500	36,804	27,500	24,057	5,000
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	240,000	222,834	200,000	134,184	240,000	169,581	25,000	54,679	25,000
Benefits	1,655,179	1,569,391	1,552,115	1,549,792	1,612,611	1,550,224	1,669,586	1,596,937	1,616,306
Compensation Total	6,092,061	5,797,730	5,712,230	5,648,037	5,905,638	5,673,229	5,892,880	5,679,828	5,637,541
Financial Aid	2,500	1,875	2,500	625	2,500	1,875	2,500	2,500	2,500
General Expense	3,844,228	4,102,457	3,712,246	3,711,263	3,772,396	3,717,462	3,766,146	3,674,165	3,830,821
Travel	80,000	67,758	55,000	390	55,000	14,800	55,000	41,357	50,000
Capital	300,000	146,533	300,000	91,290	200,000	89,426	200,000	82,650	100,000
Indirect Cost	-	-	-	-	-	-	-	-	-
Reserves	(65,000)	-	(65,000)	-	(115,000)	-	(25,000)	-	(25,000)
Transfers	<u>(8,500)</u>	<u>2,255</u>	<u>(8,500)</u>	<u>3,360</u>	<u>(8,500)</u>	<u>(12,340)</u>	<u>(2,250)</u>	<u>(71,986)</u>	<u>(2,250)</u>
TOTAL EXPENSE	10,245,289	10,118,608	9,708,476	9,454,966	9,812,034	9,484,452	9,889,276	9,408,514	9,593,612
Net Operating	-	140,486	-	253,914	-	309,137	-	431,089	-

RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

MEDICINE*	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1
TOTAL INCOME (SEE DETAIL)	171,213,143	173,236,110	171,555,573	174,984,554	183,631,815	185,165,909	179,211,723	195,665,677	170,186,371
EXPENSE									
Compensation									
Academic Salaries	34,975,721	32,952,075	32,600,048	31,842,531	33,420,315	32,753,214	33,327,992	33,300,961	32,934,940
Part-Time Instructors	3,371,252	3,156,900	3,266,804	2,953,382	3,046,525	2,876,325	3,398,581	3,457,097	3,369,895
Student Academic	137,000	335,092	48,550	191,621	130,000	352,724	97,835	401,513	320,300
Professional Salaries	30,093,840	26,719,805	26,052,869	25,513,695	26,166,748	23,993,178	26,575,879	27,953,914	29,470,293
Biweekly Salaries	4,728,968	4,981,214	4,921,029	4,800,806	5,415,416	5,305,441	6,674,236	6,736,028	7,463,828
Supplemental Pay	2,066,891	2,585,351	2,034,328	2,279,955	2,315,485	2,098,489	2,252,536	2,394,627	2,240,022
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	790,052	905,263	924,459	708,155	776,519	708,621	552,938	987,622	650,102
Benefits	25,438,284	23,455,238	22,950,528	22,109,430	23,692,662	22,255,840	24,505,870	24,752,728	26,135,919
Compensation Total	101,602,008	95,090,938	92,798,615	90,399,576	94,963,670	90,343,833	97,385,867	99,984,490	102,585,299
Financial Aid	7,107,720	8,029,154	7,346,779	7,413,807	7,221,513	6,227,706	7,265,492	7,032,574	7,341,030
General Expense	42,123,565	32,097,848	48,373,712	49,554,663	51,986,297	49,833,035	52,907,278	52,028,197	49,021,168
Travel	1,823,107	1,098,553	1,254,743	62,752	1,179,427	578,093	1,107,603	1,122,302	1,245,272
Capital	255,468	220,731	284,251	291,500	447,500	2,773,360	221,000	2,958,942	210,000
Indirect Cost		-	-	-	-	-	-	-	-
Reserves	6,840,536	-	6,928,184	(40,222)	13,111,152	-	(1,253,514)	-	(8,131,970)
Transfers	11,460,739	42,769,656	14,569,289	17,413,556	14,722,256	22,576,052	21,577,997	19,843,133	17,915,572
TOTAL EXPENSE	171,213,143	179,306,880	171,555,573	165,095,632	183,631,815	172,332,079	179,211,723	182,969,639	170,186,371
Net Operating	-	(6,070,770)	-	9,888,922	-	12,833,830	-	12,696,038	-

RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

NURSING	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1
TOTAL INCOME (SEE DETAIL)	19,476,767	19,003,483	20,021,003	19,996,601	20,072,781	19,140,148	20,354,863	18,499,325	19,317,892
EXPENSE									
Compensation									
Academic Salaries	8,283,215	7,397,915	8,205,221	7,010,057	8,662,385	6,571,274	9,025,948	7,476,301	8,260,191
Part-Time Instructors	936,000	1,091,213	936,000	1,237,050	936,000	1,374,242	1,204,761	1,365,771	1,450,000
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	2,245,252	2,095,046	2,198,986	2,048,730	2,269,235	2,020,236	2,188,751	1,913,473	2,039,366
Biweekly Salaries	652,831	573,156	589,930	505,978	599,398	651,196	793,929	773,323	858,463
Supplemental Pay	71,580	47,750	-	8,501	-	54,000	48,500	60,991	64,900
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	86,100	118,636	46,500	97,607	46,500	84,883	130,300	52,106	125,100
Benefits	4,252,265	3,835,292	4,184,273	3,656,586	4,460,822	3,580,922	4,668,557	3,939,776	4,371,394
Compensation Total	16,527,243	15,159,009	16,160,910	14,564,510	16,974,340	14,336,752	18,060,746	15,581,740	17,169,414
Financial Aid	761,978	1,063,309	729,978	1,100,091	807,766	926,948	1,127,175	797,513	396,000
General Expense	1,312,321	1,163,748	802,308	854,385	1,172,884	1,236,480	658,984	1,303,812	928,730
Travel	167,876	115,211	93,240	2,301	93,240	47,983	69,600	112,443	80,350
Capital	2,000	5,360	2,000	-	-	43,691	-	81,530	-
Indirect Cost	-	-	-	-	-	-	-	-	-
Reserves	126,617	-	1,900,702	934	712,504	-	(89,685)	-	390,065
Transfers	<u>578,732</u>	<u>1,574,170</u>	<u>331,865</u>	<u>3,274,201</u>	<u>312,047</u>	<u>784,360</u>	<u>528,043</u>	<u>(597,213)</u>	<u>353,333</u>
TOTAL EXPENSE	19,476,767	19,080,806	20,021,003	19,796,422	20,072,781	17,376,215	20,354,863	17,279,825	19,317,892
Net Operating	-	(77,323)	-	200,180	-	1,763,933	-	1,219,500	-

RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

OTHER ACADEMIC	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1
TOTAL INCOME (SEE DETAIL)	3,719,476	4,190,968	3,677,434	4,775,178	4,704,292	4,732,847	4,514,789	4,775,496	4,799,104
EXPENSE									
Compensation									
Academic Salaries	1,865,711	1,514,959	1,782,731	1,732,060	1,976,842	1,867,063	2,084,044	1,633,403	2,165,453
Part-Time Instructors	362,000	247,540	301,500	233,000	308,400	355,093	363,000	369,505	379,000
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	149,976	171,520	221,976	220,407	250,457	239,180	368,540	245,754	260,955
Biweekly Salaries	131,747	115,801	81,640	81,954	133,265	83,583	86,590	86,921	156,167
Supplemental Pay	18,000	21,000	18,500	-	18,500	11,000	15,000	15,507	17,000
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	25,100	13,752	40,375	10,832	55,700	9,953	43,000	9,161	14,000
Benefits	851,447	690,715	812,392	773,830	920,242	844,112	987,730	767,531	1,025,083
Compensation Total	3,403,981	2,775,288	3,259,114	3,052,083	3,663,406	3,409,985	3,947,904	3,127,781	4,017,658
Financial Aid	-	-	-	-	-	750	500	-	-
General Expense	210,995	(336,794)	175,273	65,164	187,250	64,331	352,050	86,531	298,150
Travel	14,000	16,887	12,300	220	12,250	1,721	15,250	2,987	12,950
Capital	-	16,611	-	-	-	-	-	138,580	-
Indirect Cost	-	-	-	-	-	-	-	-	-
Reserves	20,000	-	-	-	552,986	-	10,685	-	270,346
Transfers	<u>70,500</u>	<u>353,556</u>	<u>230,747</u>	<u>416,285</u>	<u>288,400</u>	<u>386,229</u>	<u>188,400</u>	<u>5,488</u>	<u>200,000</u>
TOTAL EXPENSE	3,719,476	2,825,548	3,677,434	3,533,752	4,704,292	3,863,016	4,514,789	3,361,367	4,799,104
Net Operating	-	1,365,420	-	1,241,425	-	869,831	-	1,414,129	-

RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

PHILANTHROPY*	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1
TOTAL INCOME (SEE DETAIL)	4,732,857	3,999,941	4,758,117	5,175,169	4,889,016	4,428,778	4,897,456	4,793,822	4,466,416
EXPENSE									
Compensation									
Academic Salaries	1,656,741	1,487,257	1,659,876	1,480,067	2,056,856	1,374,995	1,507,352	1,462,785	1,404,554
Part-Time Instructors	45,000	62,479	45,000	76,000	45,000	55,238	45,000	45,283	58,000
Student Academic	202,000	290,212	202,000	196,434	190,000	288,458	315,000	329,176	315,500
Professional Salaries	1,353,463	1,079,725	1,173,379	990,078	1,178,707	1,010,785	1,081,262	880,847	1,159,774
Biweekly Salaries	236,563	187,189	184,064	176,993	187,711	193,635	186,192	165,444	198,474
Supplemental Pay	37,000	31,750	26,000	30,500	26,000	39,991	31,000	38,348	27,500
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	56,600	40,317	51,600	32,106	70,000	32,252	68,341	51,955	48,612
Benefits	1,318,221	1,148,738	1,220,872	1,132,517	1,403,768	1,096,568	1,147,252	1,074,759	1,187,281
Compensation Total	4,905,588	4,327,665	4,562,791	4,114,694	5,158,042	4,091,923	4,381,399	4,048,597	4,399,695
Financial Aid	593,710	491,297	593,710	993,421	625,270	734,570	891,625	548,030	470,000
General Expense	1,288,787	1,092,439	1,322,298	1,058,965	1,361,598	1,244,631	1,380,264	1,288,148	1,164,587
Travel	218,950	127,791	196,900	3,930	175,200	39,155	182,250	105,620	112,250
Capital	2,500	1,366	2,500	-	2,500	-	2,500	-	-
Indirect Cost	-	-	-	-	-	-	-	-	-
Reserves	-	-	-	-	-	-	557,826	-	-
Transfers	<u>(2,276,678)</u>	<u>(1,814,642)</u>	<u>(1,920,082)</u>	<u>(1,031,301)</u>	<u>(2,433,594)</u>	<u>(1,685,743)</u>	<u>(2,498,408)</u>	<u>(1,204,079)</u>	<u>(1,680,116)</u>
TOTAL EXPENSE	4,732,857	4,225,917	4,758,117	5,139,710	4,889,016	4,424,536	4,897,456	4,786,317	4,466,416
Net Operating	-	(225,977)	-	35,459	-	4,241	-	7,505	-

RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

PHYSICAL PLANT	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1
TOTAL INCOME (SEE DETAIL)	52,203,026	52,276,224	51,063,060	51,107,247	51,330,890	51,402,022	52,383,531	51,372,312	51,781,967
EXPENSE									
Compensation									
Academic Salaries	-	-	-	-	-	-	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	3,402,903	3,377,113	3,290,653	3,268,662	3,265,988	2,989,770	3,472,043	2,529,582	2,406,900
Biweekly Salaries	8,184,564	7,636,546	7,858,152	7,397,486	9,085,494	7,253,127	9,513,225	7,751,792	10,030,793
Supplemental Pay	-	-	-	31	-	-	-	16,652	-
Salary Accrual		-	-	-	-	-	-	-	-
Hourly Compensation	289,441	700,264	272,567	606,130	266,567	848,564	275,137	1,168,029	284,400
Benefits	4,629,851	4,502,171	4,438,179	4,335,006	4,952,787	4,248,402	5,196,558	4,301,252	5,050,651
Compensation Total	16,506,759	16,216,094	15,859,551	15,607,314	17,570,836	15,339,863	18,456,963	15,767,307	17,772,744
Financial Aid	-	-	-	-	-	-	-	-	-
General Expense	40,764,907	39,940,683	40,419,444	37,617,796	40,761,522	42,140,657	40,328,812	43,424,382	40,872,730
Travel	30,500	23,261	-	-	-	5,305	-	1,565	-
Capital	360,000	332,124	360,000	44,443	360,000	461,057	360,000	211,686	195,537
Indirect Cost		-	-	-	-	-	-	-	-
Reserves	325	-	-	-	(599,224)	-	-	-	(300,000)
Transfers	<u>(5,459,465)</u>	<u>(3,637,632)</u>	<u>(5,575,935)</u>	<u>(2,456,310)</u>	<u>(6,762,244)</u>	<u>(7,693,956)</u>	<u>(6,762,244)</u>	<u>(7,950,543)</u>	<u>(6,759,044)</u>
TOTAL EXPENSE	52,203,026	52,874,530	51,063,060	50,813,243	51,330,890	50,252,925	52,383,531	51,454,398	51,781,967
Net Operating	-	(598,306)	-	294,004	-	1,149,097	-	(82,086)	-

RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

PUBLIC HEALTH*	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1
TOTAL INCOME (SEE DETAIL)	9,462,213	9,195,184	8,971,568	11,299,724	10,612,381	11,417,740	10,962,179	9,229,869	7,783,181
EXPENSE									
Compensation									
Academic Salaries	4,577,809	3,916,123	4,130,272	3,465,574	4,543,744	3,648,902	4,750,061	3,710,868	4,343,696
Part-Time Instructors	203,500	295,146	258,000	318,405	230,750	424,431	397,000	478,341	440,000
Student Academic	214,275	225,492	115,150	90,610	234,450	175,071	211,100	128,709	166,600
Professional Salaries	1,034,754	933,973	932,442	890,149	1,178,186	992,431	1,254,518	1,177,285	1,452,858
Biweekly Salaries	306,455	293,194	316,478	319,962	457,249	407,099	529,121	357,864	401,743
Supplemental Pay	-	173,370	-	1,000	-	93,232	2,500	42,595	4,500
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	1,500	45,453	14,500	34,708	29,500	29,519	29,500	46,282	52,300
Benefits	2,305,272	1,995,186	2,077,078	1,765,734	2,422,472	1,951,775	2,527,080	1,998,216	2,439,257
Compensation Total	8,643,565	7,877,937	7,843,920	6,886,141	9,096,351	7,722,461	9,700,880	7,940,160	9,300,954
Financial Aid	347,300	663,287	544,000	591,109	576,500	591,779	527,800	516,893	191,166
General Expense	793,259	786,208	858,871	722,680	868,852	925,842	836,841	889,309	481,080
Travel	51,420	70,875	29,500	493	54,000	41,973	50,200	86,476	65,550
Capital	5,000	2,896	5,000	-	-	6,991	-	-	-
Indirect Cost		-	-	-	-	-	-	-	-
Reserves	(65,000)	-		-	-	-	-	-	(1,643,154)
Transfers	<u>(313,331)</u>	<u>(259,664)</u>	<u>(309,723)</u>	<u>2,153,959</u>	<u>16,678</u>	<u>1,845,512</u>	<u>(153,542)</u>	<u>(361,525)</u>	<u>(612,415)</u>
TOTAL EXPENSE	9,462,213	9,141,538	8,971,568	10,354,382	10,612,381	11,134,557	10,962,179	9,071,313	7,783,181
Net Operating	-	53,646	-	945,342	-	283,182	158,555	-	-

RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

SCIENCE	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1
TOTAL INCOME (SEE DETAIL)	44,826,117	44,654,850	43,399,834	41,884,482	43,630,598	36,312,165	37,317,240	37,935,628	31,158,073
EXPENSE									
Compensation									
Academic Salaries	16,316,900	14,483,827	15,739,773	14,972,071	15,906,212	14,389,673	14,602,543	14,313,638	14,154,210
Part-Time Instructors	851,392	1,000,176	765,567	791,823	734,248	765,073	720,787	719,150	662,825
Student Academic	1,895,570	2,639,510	1,866,041	2,591,641	1,781,413	2,643,478	1,745,061	2,601,858	2,053,470
Professional Salaries	2,751,171	2,702,558	2,683,776	2,621,306	2,789,346	2,444,798	2,550,464	2,173,530	2,313,523
Biweekly Salaries	798,980	789,535	846,268	764,118	884,038	681,400	700,690	645,979	801,924
Supplemental Pay	55,959	145,070	20,876	156,556	86,980	143,599	97,883	140,714	65,850
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	415,824	551,699	376,589	471,400	473,086	505,524	502,647	607,300	402,923
Benefits	8,213,397	7,500,150	7,936,264	7,565,391	8,128,021	7,297,467	7,334,582	7,110,290	7,289,125
Compensation Total	31,299,193	29,812,525	30,235,154	29,934,306	30,783,344	28,871,012	28,254,657	28,312,458	27,743,850
Financial Aid	7,021,697	7,502,783	7,189,786	7,128,608	7,176,099	7,376,099	5,810,400	7,449,512	3,492,212
General Expense	2,073,484	1,593,548	1,674,317	1,102,427	1,226,492	1,244,624	1,178,345	954,016	1,353,625
Travel	145,154	221,745	108,746	(300)	95,818	67,145	58,860	173,968	83,725
Capital	52,548	109,272	52,548	61,389	-	34,376	-	76,102	15,000
Indirect Cost	-	-	-	-	-	-	-	-	-
Reserves	1,446,452	-	1,712,741	-	2,298,519	-	264,462	-	(3,733,419)
Transfers	<u>2,787,589</u>	<u>3,579,929</u>	<u>2,426,542</u>	<u>3,281,240</u>	<u>2,050,326</u>	<u>2,064,923</u>	<u>1,750,516</u>	<u>1,128,540</u>	<u>2,203,080</u>
TOTAL EXPENSE	44,826,117	42,819,802	43,399,834	41,507,670	43,630,598	39,658,179	37,317,240	38,094,596	31,158,073
Net Operating	-	1,835,048	-	376,812	-	(3,346,014)	-	(158,968)	-

RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

SOCIAL WORK	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1
TOTAL INCOME (SEE DETAIL)	11,526,281	12,084,700	11,308,521	11,800,791	11,815,633	13,343,372	12,928,436	12,356,313	11,728,703
EXPENSE									
Compensation									
Academic Salaries	8,378,347	7,218,745	7,341,188	6,954,874	7,549,272	6,870,021	7,634,185	7,243,648	7,572,133
Part-Time Instructors	1,040,000	1,153,920	1,117,000	1,031,649	1,150,000	1,201,317	1,265,000	1,252,008	1,429,242
Student Academic	250,000	242,189	255,000	330,535	350,000	320,792	359,000	266,381	244,080
Professional Salaries	948,651	1,316,464	1,438,829	1,381,439	1,662,574	1,479,330	1,794,835	1,713,325	1,841,208
Biweekly Salaries	760,706	726,671	757,721	692,249	735,126	635,025	763,542	646,698	668,093
Supplemental Pay	10,000	21,617	20,717	31,735	20,717	21,973	25,000	32,222	15,000
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	94,000	90,820	92,998	88,309	171,000	132,766	155,100	110,586	91,000
Benefits	3,940,293	3,610,101	3,707,571	3,527,415	3,935,345	3,535,894	4,061,396	3,769,605	4,014,399
Compensation Total	15,421,997	14,380,526	14,731,024	14,038,205	15,574,034	14,197,117	16,058,058	15,034,474	15,875,155
Financial Aid	420,000	611,885	580,500	612,301	642,000	492,199	540,000	564,968	403,536
General Expense	1,042,203	977,397	884,981	609,471	1,252,826	529,324	913,505	585,904	538,751
Travel	519,000	251,855	370,000	7,708	316,000	80,543	306,000	208,484	108,350
Capital	7,500	3,038	-	-	-	153,166	158,884	159,979	184,524
Indirect Cost	-	-	-	-	-	-	-	-	-
Reserves	-	-	-	-	-	-	-	-	-
Transfers	<u>(5,884,419)</u>	<u>(4,543,519)</u>	<u>(5,257,984)</u>	<u>(3,854,809)</u>	<u>(5,969,227)</u>	<u>(2,701,709)</u>	<u>(5,048,011)</u>	<u>(4,207,147)</u>	<u>(5,381,613)</u>
TOTAL EXPENSE	11,526,281	11,681,182	11,308,521	11,412,876	11,815,633	12,750,640	12,928,436	12,346,662	11,728,703
Net Operating	-	403,518	-	387,915	-	592,732	-	9,651	-

RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

SPEA	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1
TOTAL INCOME (SEE DETAIL)	7,050,882	6,844,719	6,476,779	6,341,612	6,501,431	5,601,400	6,121,038	5,319,243	4,893,340
EXPENSE									
Compensation									
Academic Salaries	3,104,614	2,759,969	2,794,070	2,405,881	2,609,095	2,471,492	2,435,750	2,142,494	2,317,374
Part-Time Instructors	475,792	414,770	404,885	356,506	339,210	374,920	360,000	298,100	340,000
Student Academic	64,277	88,235	96,364	68,355	73,240	61,683	10,620	15,000	-
Professional Salaries	904,328	884,881	935,943	894,254	1,050,848	902,809	924,272	737,147	793,956
Biweekly Salaries	144,138	113,496	107,260	104,021	144,900	77,933	124,784	66,067	81,996
Supplemental Pay	5,032	63,875	58,650	109,000	121,800	33,000	23,000	20,000	35,500
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	90,774	93,278	59,724	63,034	86,724	75,986	105,900	93,011	113,600
Benefits	1,609,256	1,467,212	1,471,224	1,360,495	1,497,616	1,384,369	1,384,205	1,170,785	1,281,587
Compensation Total	6,398,211	5,885,716	5,928,120	5,361,546	5,923,433	5,382,192	5,368,531	4,542,604	4,964,013
Financial Aid	300,947	264,517	276,647	252,874	288,556	304,183	271,500	234,597	54,000
General Expense	441,001	397,992	406,430	364,912	384,962	268,054	272,045	176,023	181,374
Travel	54,531	38,034	23,982	14	24,207	3,740	22,800	10,707	13,150
Capital	-	-	-	-	-	-	-	-	-
Indirect Cost	-	(88)	-	88	-	-	-	-	-
Reserves	-	-	-	-	-	-	486,520	-	39,277
Transfers	<u>(143,808)</u>	<u>17,190</u>	<u>(158,400)</u>	<u>344,040</u>	<u>(119,727)</u>	<u>(141,043)</u>	<u>(300,358)</u>	<u>(89,308)</u>	<u>(358,474)</u>
TOTAL EXPENSE	7,050,882	6,603,362	6,476,779	6,323,474	6,501,431	5,817,126	6,121,038	4,874,622	4,893,340
Net Operating	-	241,357	-	18,138	-	(215,726)	-	444,621	-

RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

STUDENT LIFE	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1
TOTAL INCOME (SEE DETAIL)	3,553,217	3,565,349	3,476,372	3,479,646	3,548,228	3,565,877	3,551,852	3,506,370	2,931,435
EXPENSE									
Compensation									
Academic Salaries	-	-	-	2,258	-	-	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	10,000	10,000	10,000	10,000	-	-	-	-	-
Professional Salaries	2,560,168	2,344,113	2,583,734	2,415,789	2,678,059	2,410,341	2,767,919	2,220,313	2,557,433
Biweekly Salaries	143,811	144,485	143,811	121,436	152,567	119,666	160,541	131,137	206,439
Supplemental Pay	-	-	-	-	-	1,000	-	3,860	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	25,278	29,818	15,681	6,297	8,284	6,926	-	25,056	-
Benefits	1,067,676	984,407	1,070,819	993,814	1,128,203	999,666	1,169,465	935,461	1,120,760
Compensation Total	3,806,933	3,512,823	3,824,045	3,549,594	3,967,113	3,537,599	4,097,925	3,315,827	3,884,632
Financial Aid	8,164	5,884	8,250	10,941	-	-	-	-	-
General Expense	280,153	363,597	194,510	124,330	219,637	300,494	238,406	229,146	160,120
Travel	8,760	9,266	360	-	720	119	-	13,864	-
Capital	-	1,964	-	-	-	553	-	409	-
Indirect Cost	-	-	-	-	-	-	-	-	-
Reserves	(302,443)	-	(302,443)	-	(390,892)	-	(536,129)	-	(814,967)
Transfers	<u>(248,350)</u>	<u>(341,186)</u>	<u>(248,350)</u>	<u>(211,305)</u>	<u>(248,350)</u>	<u>(280,028)</u>	<u>(248,350)</u>	<u>(85,997)</u>	<u>(298,350)</u>
TOTAL EXPENSE	3,553,217	3,552,349	3,476,372	3,473,559	3,548,228	3,558,737	3,551,852	3,473,250	2,931,435
Net Operating	-	13,001	-	6,086	-	7,140	-	33,120	-

RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

UNDERGRADUATE EDUCATION*	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1
TOTAL INCOME (SEE DETAIL)	19,680,422	17,108,152	16,394,042	16,104,962	16,431,309	16,248,111	16,048,785	16,386,703	15,650,247
EXPENSE									
Compensation									
Academic Salaries	1,370,494	1,281,393	1,300,839	1,167,497	1,225,391	997,100	1,100,706	1,038,485	1,112,761
Part-Time Instructors	45,000	33,167	31,250	16,381	31,250	18,040	31,250	41,599	34,000
Student Academic	155,232	144,684	139,732	77,678	136,982	88,750	52,500	45,375	52,500
Professional Salaries	5,307,257	4,605,794	5,036,075	4,366,204	4,978,810	4,363,677	4,885,556	4,440,156	4,561,801
Biweekly Salaries	653,493	467,105	492,042	421,206	680,521	473,518	623,657	553,068	513,602
Supplemental Pay	197,016	133,437	168,500	29,717	158,500	16,015	158,500	24,691	30,000
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	809,684	992,395	813,747	817,537	1,280,107	1,230,352	1,297,292	1,297,762	1,441,597
Benefits	2,917,956	2,521,177	2,705,373	2,353,855	2,767,391	2,298,957	2,637,738	2,329,559	2,451,086
Compensation Total	11,456,132	10,179,153	10,687,558	9,250,075	11,258,952	9,486,409	10,787,199	9,770,696	10,197,347
Financial Aid	6,420,347	3,091,708	3,832,918	3,042,702	3,336,331	2,306,180	3,309,471	2,370,247	3,388,052
General Expense	1,350,687	1,337,262	1,205,638	681,320	1,184,443	775,826	1,008,244	958,133	847,514
Travel	246,368	142,567	216,024	244	207,470	38,594	185,321	104,766	140,594
Capital	1,000	33,000	-	-	-	-	-	-	-
Indirect Cost	-	-	-	-	-	-	-	-	-
Reserves	(7,658)	-	231,541	-	255,893	-	595,381	-	1,030,740
Transfers	<u>213,546</u>	<u>1,429,760</u>	<u>220,363</u>	<u>1,718,390</u>	<u>188,220</u>	<u>196,371</u>	<u>163,169</u>	<u>3,041,128</u>	<u>46,000</u>
TOTAL EXPENSE	19,680,422	16,213,450	16,394,042	14,692,732	16,431,309	12,803,380	16,048,785	16,244,971	15,650,247
Net Operating	-	894,702	-	1,412,230	-	3,444,730	-	141,732	-

RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

[illegible]

RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

VP UNIVERSITY ACADEMIC AFFAIRS*	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1
TOTAL INCOME (SEE DETAIL)	6,957,750	7,702,923	6,711,278	6,694,818	6,927,711	6,000,087	-	-	-
EXPENSE									
Compensation									
Academic Salaries	-	-	-	-	-	-	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	2,240,623	2,084,932	2,238,093	2,208,651	2,232,705	1,373,861	-	-	-
Biweekly Salaries	2,382,922	2,160,901	2,261,174	1,941,862	2,359,115	1,360,595	-	-	-
Supplemental Pay	4,580	21,298	4,580	-	4,580	3,000	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	303,317	756,050	305,787	545,165	310,787	422,663	-	6	-
Benefits	1,880,531	1,793,857	1,825,267	1,668,426	1,882,325	1,144,789	-	1	-
Compensation Total	6,811,973	6,817,038	6,634,901	6,364,104	6,789,512	4,304,907	-	8	-
Financial Aid	-	-	-	-	-	-	-	-	-
General Expense	402,827	1,068,617	374,870	586,119	375,065	546,418	-	-	-
Travel	25,000	34,780	10,624	5,001	10,624	3,241	-	-	-
Capital	140,000	115,336	140,000	66,336	140,000	90,958	-	-	-
Indirect Cost		-	-	-	-	-	-	-	-
Reserves	9,273	-	(17,794)	-	43,833	-	-	-	-
Transfers	<u>(431,323)</u>	<u>(225,986)</u>	<u>(431,323)</u>	<u>(358,027)</u>	<u>(431,323)</u>	<u>548,795</u>	<u>-</u>	<u>752,234</u>	<u>-</u>
TOTAL EXPENSE	6,957,750	7,809,785	6,711,278	6,663,532	6,927,711	5,494,319	-	752,242	-
Net Operating	-	(106,862)	-	31,286	-	505,768	-	(752,242)	-

**During Fiscal Year 2021-22, VP University moved to University Administration

Comparison of Auxiliary Fund Income & Expense Budget and Actual Fiscal Year 2020-2021 to Fiscal Year 2024-2025

**AUXILIARY FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

IUPUI CAMPUS

	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	-	-	-	-	-	-	-	-	-
Other Summer I	-	532,261	532,262	532,261	532,262	532,261	532,262	532,261	532,262
Other Fall	1,950,496	1,684,366	1,672,000	3,002,600	1,672,000	1,730,600	2,008,600	1,680,600	1,962,200
Other Spring	1,950,497	1,684,365	1,672,000	341,400	1,672,000	1,730,600	2,008,600	1,680,600	1,962,200
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	3,900,993	3,900,992	3,876,262	3,876,261	3,876,262	3,993,461	4,549,462	3,893,461	4,456,662
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	191,150	(7,772)	174,550	17,978	174,550	(20,439)	42,000	13,774	40,700
Investments	1,901,015	1,891,900	1,901,000	1,872,444	1,901,000	1,854,242	1,850,100	1,887,683	187,100
Gifts	245,000	133,834	311,250	505,895	311,250	8,486,640	170,000	714,174	175,863
Sales & Service	-	58,444,691	55,533,514	45,605,404	57,833,514	62,474,463	67,166,004	70,026,658	70,796,057
Other Revenue	17,992,421	21,791,784	21,873,981	21,886,597	21,873,981	24,315,419	21,321,722	19,812,108	20,175,275
Cost Rec Inc	45,000	8,041	-	-	-	-	-	-	-
Other Revenue Total	87,420,936	82,262,477	79,794,295	69,888,318	82,094,295	97,110,325	90,549,826	92,454,396	91,374,995
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL INCOME	91,321,929	86,163,469	83,670,557	73,764,579	85,970,557	101,103,786	95,099,288	96,347,857	95,831,657
EXPENSE									
Compensation									
Academic Salaries	2,276,314	2,742,613	2,786,305	2,893,495	2,923,955	2,495,657	2,127,590	2,751,442	2,610,004
Part-Time Instructors	-	-	-	-	-	3,000	-	-	-
Student Academic	232,700	20,000	-	-	-	29,668	15,000	11,250	-
Professional Salaries	9,117,200	8,302,039	8,807,690	7,740,932	9,032,835	8,152,778	9,380,119	8,872,670	10,290,561
Biweekly Salaries	7,369,313	6,803,665	7,201,676	6,325,674	7,319,320	6,338,327	8,134,326	7,005,107	9,553,287
Supplemental Pay	425,840	541,019	432,577	360,461	432,577	644,193	422,840	624,275	410,840
Salary Accrual	-	337,628	-	(209,093)	-	(119,730)	-	169,905	-
Hourly Compensation	2,688,599	2,714,665	2,295,405	1,645,836	2,303,475	2,131,875	2,667,749	3,143,014	2,738,373
Benefits	7,602,820	7,151,495	7,484,567	6,667,313	7,673,995	6,714,032	7,928,655	7,470,213	9,148,775
Compensation Total	29,712,786	28,613,124	29,008,220	25,424,617	29,686,157	26,389,800	30,676,279	30,047,876	34,751,840
Financial Aid	3,201,365	2,985,964	3,169,939	3,137,531	3,169,939	3,182,709	3,182,989	3,327,120	3,199,957
General Expense	53,227,104	49,081,748	51,667,546	43,388,235	52,917,454	47,683,834	53,374,502	52,234,365	59,729,899
Travel	1,554,380	1,003,887	1,196,471	433,470	1,199,571	971,482	1,141,305	1,372,179	1,212,143
Capital	76,700	503,044	36,846	323,473	36,846	533,070	41,000	573,793	201,000
Reserves	3,107,174	-	(525,086)	-	(157,531)	-	7,098,330	-	181,799
Transfers	442,420	212,137	(883,379)	5,207,202	(881,879)	15,206,108	(415,117)	4,788,326	(3,444,981)
TOTAL EXPENSE	91,321,929	82,399,903	83,670,557	77,914,528	85,970,557	93,967,003	95,099,288	92,343,659	95,831,657
Net Operating	-	3,763,566	-	(4,149,949)	-	7,136,783	-	4,004,199	-

*Service Funds are not Included.

**AUXILIARY FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

IUPUI CAMPUS (without Medicine)

	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	-	-	-	-	-	-	-	-	-
Other Summer I	-	532,261	532,262	532,261	532,262	532,261	532,262	532,261	532,262
Other Fall	1,950,496	1,684,366	1,672,000	3,002,600	1,672,000	1,730,600	1,680,600	1,680,600	1,650,600
Other Spring	1,950,497	1,684,365	1,672,000	341,400	1,672,000	1,730,600	1,680,600	1,680,600	1,650,600
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	3,900,993	3,900,992	3,876,262	3,876,261	3,876,262	3,993,461	3,893,462	3,893,461	3,833,462
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-	-	-	-
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	191,150	(7,795)	174,550	17,978	174,550	(1,883)	42,000	(3,000)	40,700
Investments	1,901,015	1,891,900	1,901,000	1,872,444	1,901,000	1,854,242	1,850,100	1,887,683	187,100
Gifts	245,000	132,158	311,250	164,133	311,250	8,260,293	170,000	81,798	175,863
Sales & Service	57,407,241	48,246,792	46,567,373	37,256,518	46,567,373	51,132,360	54,001,376	53,461,852	57,519,201
Other Revenue	2,163,026	2,437,362	2,174,105	1,588,658	2,174,105	2,278,524	2,000,476	2,487,556	2,042,733
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	61,907,432	52,700,416	51,128,278	40,899,731	51,128,278	63,523,536	58,063,952	57,915,888	59,965,597
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL INCOME	65,808,425	56,601,408	55,004,540	44,775,992	55,004,540	67,516,997	61,957,414	61,809,349	63,799,059
EXPENSE									
Compensation									
Academic Salaries	247,723	213,397	229,330	213,161	229,330	62,015	111,732	52,771	54,258
Part-Time Instructors	-	-	-	-	-	3,000	-	-	-
Student Academic	22,000	20,000	-	-	-	20,000	15,000	11,250	-
Professional Salaries	7,183,208	6,379,182	6,932,512	5,939,671	6,932,512	6,080,193	7,081,201	6,456,870	7,726,214
Biweekly Salaries	4,540,392	4,239,630	4,212,285	3,699,511	4,212,285	3,426,332	4,544,927	3,656,132	5,089,980
Supplemental Pay	420,840	514,808	421,737	360,461	421,737	586,693	420,840	576,225	410,840
Salary Accrual	-	268,051	-	(111,229)	-	(212,419)	-	151,681	-
Hourly Compensation	2,577,717	2,327,651	2,140,481	1,396,269	2,139,101	1,900,594	2,446,874	2,816,200	2,569,214
Benefits	4,905,444	4,393,825	4,624,587	3,917,184	4,624,587	3,845,624	4,832,349	4,156,243	5,336,368
Compensation Total	19,897,324	18,356,545	18,560,932	15,415,026	18,559,552	15,712,032	19,452,923	17,877,374	21,186,874
Financial Aid	3,194,485	2,960,351	3,163,059	3,120,545	3,163,059	3,178,122	3,169,239	3,326,025	3,199,457
General Expense	40,923,179	33,782,902	37,659,762	30,957,191	37,657,760	34,332,508	37,501,903	34,782,248	43,117,806
Travel	1,394,881	889,343	1,078,059	418,415	1,078,059	933,721	1,059,340	1,295,421	1,121,785
Capital	24,200	173,999	10,846	92,587	10,846	342,721	-	390,554	-
Reserves	2,698,526	-	(3,511,206)	-	(3,509,324)	-	2,951,693	-	2,580,819
Transfers	(2,324,170)	(1,481,836)	(1,956,912)	2,187,672	(1,955,412)	2,599,392	(2,177,684)	380,377	(7,407,682)
TOTAL EXPENSE	65,808,425	54,681,304	55,004,540	52,191,437	55,004,540	57,098,496	61,957,414	58,051,998	63,799,059
Net Operating	-	1,920,104	-	(7,415,444)	-	10,418,500	-	3,757,351	-

*Service Funds are not Included.

**AUXILIARY FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

ACADEMIC SUPPORT

	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	-	-	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	-	-	-	-	-	-	-	-
Sales & Service	-	853	-	986	-	-	-	-	-
Other Revenue	-	-	-	-	-	-	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	-	853	-	986	-	-	-	-	-
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL INCOME	-	853	-	986	-	-	-	-	-
EXPENSE									
Compensation									
Academic Salaries	-	-	-	-	-	-	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	-	-	-	-	-	-	-	-	-
Benefits	-	-	-	-	-	-	-	-	-
Compensation Total	-	-	-	-	-	-	-	-	-
Financial Aid	-	-	-	-	-	-	-	-	-
General Expense	-	24	-	29	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Reserves	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL EXPENSE	-	24	-	29	-	-	-	-	-
Net Operating	-	829	-	957	-	-	-	-	-

*Service Funds are not Included.

**AUXILIARY FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

BUSINESS

	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	-	-	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	-	-	-	-	-	-	-	-
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	-	-	-	-	-	-	-	-	-
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL INCOME	-	-	-	-	-	-	-	-	-
EXPENSE									
Compensation									
Academic Salaries	-	-	-	-	-	-	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	-	-	-	-	-	-	-	-	-
Benefits	-	-	-	-	-	-	-	-	-
Compensation Total	-	-	-	-	-	-	-	-	-
Financial Aid	-	-	-	-	-	-	-	-	-
General Expense	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Reserves	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL EXPENSE	-	-	-	-	-	-	-	-	-
Net Operating	-	-	-	-	-	-	-	-	-

*Service Funds are not Included.

**AUXILIARY FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

COLUMBUS

	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	-	-	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	765	-	-	-	-	-	-	-
Sales & Service	148,767	131,535	121,064	24,932	121,064	39,893	40,255	35,128	33,413
Other Revenue	206,262	246,331	200,916	225,052	200,916	158,753	170,426	108,213	124,689
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	355,029	378,632	321,980	249,984	321,980	198,647	210,681	143,341	158,102
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL INCOME	355,029	378,632	321,980	249,984	321,980	198,647	210,681	143,341	158,102
EXPENSE									
Compensation									
Academic Salaries	-	-	-	-	-	-	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	35,974	21,963	-	-	-	-	-	-	-
Biweekly Salaries	55,266	56,948	106,153	41,980	106,153	-	56,513	-	-
Supplemental Pay	-	-	-	-	-	-	-	-	-
Salary Accrual	-	(1,141)	-	(24,928)	-	-	-	-	-
Hourly Compensation	77,300	88,952	66,325	58,299	66,325	27,230	29,000	(169)	-
Benefits	37,523	32,759	39,519	14,826	39,519	396	23,002	(11)	-
Compensation Total	206,063	199,482	211,997	90,177	211,997	27,626	108,515	(180)	-
Financial Aid	-	-	-	-	-	-	-	-	-
General Expense	108,053	110,264	85,474	25,735	85,474	39,267	46,783	109,139	43,109
Travel	-	-	-	-	-	-	-	-	-
Capital	9,200	-	9,200	-	9,200	-	-	-	-
Reserves	(3,621)	-	(18,904)	-	(18,904)	-	1,317	-	26,459
Transfers	35,334	9,092	34,213	55,528	34,213	155,805	54,066	100,054	88,534
TOTAL EXPENSE	355,029	318,838	321,980	171,440	321,980	222,697	210,681	209,013	158,102
Net Operating	-	59,794	-	78,544	-	(24,051)	-	(65,672)	-

*Service Funds are not Included.

**AUXILIARY FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

DENTISTRY

	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	-	-	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	13,095	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	15,406	-	1,903	-	-	-	-	-
Sales & Service	7,148,355	6,198,506	7,113,051	6,518,244	7,113,051	6,616,381	6,578,046	6,769,838	2,281,123
Other Revenue	-	1,083	-	67	-	(7,039)	-	65	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	7,148,355	6,214,995	7,113,051	6,533,309	7,113,051	6,609,342	6,578,046	6,769,904	2,281,123
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL INCOME	7,148,355	6,214,995	7,113,051	6,533,309	7,113,051	6,609,342	6,578,046	6,769,904	2,281,123
EXPENSE									
Compensation									
Academic Salaries	197,007	177,129	201,225	197,263	201,225	45,603	84,529	43,632	54,258
Part-Time Instructors	-	-	-	-	-	3,000	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	792,851	536,773	701,824	441,349	701,824	360,996	407,978	407,605	473,519
Biweekly Salaries	1,525,688	1,397,086	1,445,143	1,287,054	1,445,143	1,208,594	1,428,675	1,286,196	1,383,105
Supplemental Pay	360,840	377,190	360,840	296,461	360,840	437,029	360,840	531,853	360,840
Salary Accrual	-	78,987	-	(7,676)	-	(93,938)	-	17,666	-
Hourly Compensation	30,130	36,956	30,130	39,810	30,130	41,963	29,130	67,349	29,130
Benefits	1,025,134	859,974	955,977	772,503	955,977	665,697	783,155	729,188	798,814
Compensation Total	3,931,650	3,464,095	3,695,139	3,026,763	3,695,139	2,668,943	3,094,307	3,083,490	3,099,666
Financial Aid	-	2,534	-	-	-	-	-	-	-
General Expense	3,425,929	3,384,826	3,664,242	4,239,094	3,664,242	3,525,222	3,505,433	3,132,018	3,879,428
Travel	5,200	18,405	5,200	1,448	5,200	5,823	1,000	12,885	-
Capital	-	1,148	-	-	-	-	-	98,246	-
Reserves	153,841	-	153,841	-	153,841	-	70,740	-	116,978
Transfers	(368,265)	(647,093)	(405,371)	(472,223)	(405,371)	47,396	(93,434)	(27,033)	(4,814,949)
TOTAL EXPENSE	7,148,355	6,223,915	7,113,051	6,795,082	7,113,051	6,247,384	6,578,046	6,299,607	2,281,123
Net Operating	-	(8,920)	-	(261,773)	-	361,957	-	470,297	-

*Service Funds are not Included.

**AUXILIARY FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

EDUCATION

	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	-	-	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	-	-	-	-	-	-	-	-
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	-	-	-	-	-	-	-	-	-
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL INCOME	-	-	-	-	-	-	-	-	-
EXPENSE									
Compensation									
Academic Salaries	-	-	-	-	-	-	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	-	-	-	-	-	-	-	-	-
Benefits	-	-	-	-	-	-	-	-	-
Compensation Total	-	-	-	-	-	-	-	-	-
Financial Aid	-	-	-	-	-	-	-	-	-
General Expense	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Reserves	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL EXPENSE	-	-	-	-	-	-	-	-	-
Net Operating	-	-	-	-	-	-	-	-	-

*Service Funds are not Included.

**AUXILIARY FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

ENGINEERING & TECHNOLOGY

	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	-	-	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	-	-	-	-	-	-	-	-
Sales & Service	-	-	-	-	-	800	-	-	-
Other Revenue	-	-	-	-	-	-	-	954	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	-	-	-	-	-	800	-	954	-
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL INCOME	-	-	-	-	-	800	-	954	-
EXPENSE									
Compensation									
Academic Salaries	-	-	-	-	-	-	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	-	-	-	-	-	-	-	-	-
Benefits	-	-	-	-	-	-	-	-	-
Compensation Total	-	-	-	-	-	-	-	-	-
Financial Aid	-	-	-	-	-	-	-	-	-
General Expense	-	-	-	-	-	561	-	1,000	-
Travel	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Reserves	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL EXPENSE	-	-	-	-	-	561	-	1,000	-
Net Operating	-	-	-	-	-	239	-	(46)	-

*Service Funds are not Included.

**AUXILIARY FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

EXECUTIVE MANAGEMENT

	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	-	-	-	-	-	-	-	-	-
Other Summer I	-	532,261	532,262	532,261	532,262	532,261	532,262	532,261	532,262
Other Fall	1,596,731	1,330,600	1,330,600	2,661,200	1,330,600	1,330,600	1,330,600	1,330,600	1,330,600
Other Spring	1,596,731	1,330,600	1,330,600	-	1,330,600	1,330,600	1,330,600	1,330,600	1,330,600
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	3,193,462	3,193,461	3,193,462	3,193,461	3,193,462	3,193,461	3,193,462	3,193,461	3,193,462
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	1,900,000	1,891,897	1,900,000	1,872,444	1,900,000	1,854,242	1,850,000	1,887,683	187,000
Gifts	160,000	100,100	125,000	100,533	125,000	105,434	110,000	76,973	110,000
Sales & Service	276,200	195,801	209,800	80,800	209,800	166,459	168,400	152,110	170,900
Other Revenue	858,637	734,940	838,702	536,913	838,702	801,668	760,987	1,051,368	760,987
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	3,194,837	2,922,739	3,073,502	2,590,691	3,073,502	2,927,802	2,889,387	3,168,133	1,228,887
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL INCOME	6,388,299	6,116,200	6,266,964	5,784,152	6,266,964	6,121,263	6,082,849	6,361,594	4,422,349
EXPENSE									
Compensation									
Academic Salaries	-	-	-	4,983	-	14,076	15,203	7,601	-
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	12,000	-	-	-	-	-	-	-	-
Professional Salaries	2,615,203	2,421,413	2,551,945	2,226,810	2,551,945	2,543,420	2,711,855	2,623,885	2,756,705
Biweekly Salaries	-	-	-	-	-	-	-	-	48,360
Supplemental Pay	60,000	121,968	60,000	61,500	60,000	137,500	60,000	21,895	50,000
Salary Accrual	-	52,344	-	(31,474)	-	(36,192)	-	17,833	-
Hourly Compensation	95,000	101,487	132,859	51,921	132,859	60,159	92,753	94,070	66,000
Benefits	1,033,796	943,815	1,007,439	861,139	1,007,439	990,983	1,097,328	1,024,416	1,143,046
Compensation Total	3,815,999	3,641,027	3,752,243	3,174,879	3,752,243	3,709,946	3,977,139	3,789,700	4,064,111
Financial Aid	3,156,059	2,902,589	3,131,059	3,102,545	3,131,059	3,111,152	3,127,239	3,231,428	3,167,457
General Expense	2,954,974	2,856,133	2,787,382	1,947,011	2,787,382	2,473,270	2,422,056	2,426,690	2,238,760
Travel	1,258,458	817,163	1,002,109	416,877	1,002,109	917,831	1,051,655	1,233,382	1,034,600
Capital	-	47,228	-	16,950	-	-	-	89,549	-
Reserves	312,880	-	360,923	-	360,923	-	204,208	-	177,896
Transfers	(5,110,071)	(4,176,631)	(4,766,752)	(2,824,108)	(4,766,752)	(4,098,141)	(4,699,448)	(4,355,093)	(6,260,475)
TOTAL EXPENSE	6,388,299	6,087,510	6,266,964	5,834,155	6,266,964	6,114,058	6,082,849	6,415,657	4,422,349
Net Operating	-	28,689	-	(50,003)	-	7,205	-	(54,062)	-

*Service Funds are not Included.

**AUXILIARY FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

EXTERNAL AFFAIRS

	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	-	-	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	-	-	-	-	-	-	-	-
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	-	-	-	-	-	-	-	-	-
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL INCOME	-	-	-	-	-	-	-	-	-
EXPENSE									
Compensation									
Academic Salaries	-	-	-	-	-	-	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	-	-	-	-	-	-	-	-	-
Benefits	-	-	-	-	-	-	-	-	-
Compensation Total	-	-	-	-	-	-	-	-	-
Financial Aid	-	-	-	-	-	-	-	-	-
General Expense	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Reserves	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL EXPENSE	-	-	-	-	-	-	-	-	-
Net Operating	-	-	-	-	-	-	-	-	-

*Service Funds are not Included.

**AUXILIARY FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

FINANCE & ADMINISTRATION

	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	-	-	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-						-	-	-
Contracts & Grants	191,150	(7,795)	174,550	4,883	174,550	(1,883)	42,000	(3,000)	40,700
Investments	1,000	-	1,000	-	1,000	-	100	-	100
Gifts	5,000	-	-	1	-	954,859	-	-	-
Sales & Service	29,499,999	25,416,250	19,494,955	19,058,344	19,494,955	25,589,337	26,987,502	26,105,976	33,130,882
Other Revenue	208,120	703,153	180,380	165,620	180,380	319,278	229,971	392,576	302,915
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	29,905,269	26,111,608	19,850,885	19,228,848	19,850,885	26,861,592	27,259,573	26,495,553	33,474,597
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL INCOME	29,905,269	26,111,608	19,850,885	19,228,848	19,850,885	26,861,592	27,259,573	26,495,553	33,474,597
EXPENSE									
Compensation									
Academic Salaries	-	-	-	-	-	-	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	2,159,590	2,018,864	2,137,576	1,998,452	2,137,576	2,005,467	2,349,179	1,940,343	2,677,820
Biweekly Salaries	1,783,075	1,708,523	1,485,147	1,350,069	1,485,147	1,171,445	1,565,526	1,229,741	1,959,910
Supplemental Pay	-	1,150	897	-	897	64	-	-	-
Salary Accrual	-	74,429	-	(14,636)	-	(39,353)	-	71,605	-
Hourly Compensation	1,403,021	1,215,380	1,049,975	767,641	1,049,975	1,008,476	1,379,690	1,601,847	1,511,242
Benefits	1,669,324	1,541,555	1,517,479	1,360,580	1,517,479	1,298,535	1,650,243	1,325,015	1,941,124
Compensation Total	7,015,010	6,559,901	6,191,074	5,462,106	6,191,074	5,444,634	6,944,638	6,168,551	8,090,096
Financial Aid	-	-	-	-	-	-	-	-	-
General Expense	20,604,555	14,677,890	17,234,609	12,864,575	17,234,609	14,781,160	18,408,699	14,682,888	23,993,709
Travel	54,850	15,009	-	-	-	2,277	2,050	6,601	45,925
Capital	-	125,623	-	75,637	-	325,166	-	167,754	-
Reserves	1,680,112	-	(4,025,385)	-	(4,025,385)	-	1,655,052	-	405,832
Transfers	550,742	6,114,595	450,587	(224,771)	450,587	3,643,433	249,134	1,817,911	939,035
TOTAL EXPENSE	29,905,269	27,493,018	19,850,885	18,177,548	19,850,885	24,196,669	27,259,573	22,843,705	33,474,597
Net Operating	-	(1,381,409)	-	1,051,300	-	2,664,923	-	3,651,848	-

*Service Funds are not Included.

**AUXILIARY FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

HEALTH & HUMAN SCIENCES

	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	-	-	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	80,000	15,886	186,250	61,696	186,250	-	60,000	4,800	65,863
Sales & Service	520,525	376,550	126,000	-	126,000	146,325	535,000	456,362	558,000
Other Revenue	-	(192,936)		(75,317)	-	23,133	-	(23,133)	-
Cost Rec Inc	-	-		-	-	-	-	-	-
Other Revenue Total	600,525	199,501	312,250	(13,621)	312,250	169,458	595,000	438,029	623,863
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL INCOME	600,525	199,501	312,250	(13,621)	312,250	169,458	595,000	438,029	623,863
EXPENSE									
Compensation									
Academic Salaries	28,105	23,421	28,105	8,197	28,105	-	12,000	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	17,341	35,000
Biweekly Salaries	16,407	10,854	16,407	694	16,407	623	-	17,150	16,584
Supplemental Pay	-	2,293	-	-	-	-	-	-	-
Salary Accrual	-	366	-	(1,562)	-	-	-	4,999	-
Hourly Compensation	130,000	75,235	35,000	2,688	35,000	22,127	170,000	82,539	140,000
Benefits	26,215	18,004	19,926	3,590	19,926	1,725	16,625	19,235	30,071
Compensation Total	200,727	130,172	99,438	13,606	99,438	24,475	198,625	141,264	221,655
Financial Aid	-	-	-	-	-	-	-	-	-
General Expense	372,351	243,819	204,865	55,343	204,865	173,592	367,220	447,432	395,900
Travel	8,000	4,567	3,500	-	3,500	2,519	2,500	732	2,500
Capital	15,000	-	-	-	-	-	-	-	-
Reserves	-	-	-	-	-	-	24,567	-	-
Transfers	4,447	(187,056)	4,447	(81,706)	4,447	9,792	2,088	(107,465)	3,808
TOTAL EXPENSE	600,525	191,503	312,250	(12,757)	312,250	210,378	595,000	481,962	623,863
Net Operating	-	7,998	-	(864)	-	(40,919)	-	(43,933)	-

*Service Funds are not Included.

**AUXILIARY FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

HERRON

	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	-	-	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-					
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	-	-	-	-	-	-	-	-
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	-	-	-	-	-	-	-	-	-
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL INCOME	-	-	-	-	-	-	-	-	-
EXPENSE									
Compensation									
Academic Salaries	-	-	-	-	-	-	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	-	-	-	-	-	-	-	-	-
Benefits	-	-	-	-	-	-	-	-	-
Compensation Total	-	-	-	-	-	-	-	-	-
Financial Aid	-	-	-	-	-	-	-	-	-
General Expense	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Reserves	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL EXPENSE	-	-	-	-	-	-	-	-	-
Net Operating	-	-	-	-	-	-	-	-	-

*Service Funds are not Included.

**AUXILIARY FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

INFORMATICS

	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	-	-	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-		-	-	-	-	-	-	-
Contracts & Grants	-		-	-	-	-	-	-	-
Investments	-	3	-	-	-	-	-	-	-
Gifts	-		-	-	-	-	-	-	-
Sales & Service	-		-	-	-	-	-	-	-
Other Revenue	-		-	-	-	-	-	-	-
Cost Rec Inc	-		-	-	-	-	-	-	-
Other Revenue Total	-	3	-	-	-	-	-	-	-
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL INCOME	-	3	-	-	-	-	-	-	-
EXPENSE									
Compensation									
Academic Salaries	-		-		-	-	-	-	-
Part-Time Instructors	-		-		-	-	-	-	-
Student Academic	-		-		-	-	-	-	-
Professional Salaries	-		-		-	-	-	-	-
Biweekly Salaries	-		-		-	-	-	-	-
Supplemental Pay	-		-		-	-	-	-	-
Salary Accrual	-		-		-	-	-	-	-
Hourly Compensation	-		-		-	-	-	-	-
Benefits	-		-		-	-	-	-	-
Compensation Total	-	-	-	-	-	-	-	-	-
Financial Aid	-	-	-	-	-	-	-	-	-
General Expense	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Reserves	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	43	-	-	-
TOTAL EXPENSE	-	-	-	-	-	43	-	-	-
Net Operating	-	3	-	-	-	(43)	-	-	-

*Service Funds are not Included.

**AUXILIARY FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

LAW

	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	-	-	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-					
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	-	-	-	-	-	-	-	-
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	-	-	-	-	-	-	-	-	-
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL INCOME	-	-	-	-	-	-	-	-	-
EXPENSE									
Compensation									
Academic Salaries	-	-	-	-	-	-	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	-	-	-	-	-	-	-	-	-
Benefits	-	-	-	-	-	-	-	-	-
Compensation Total	-	-	-	-	-	-	-	-	-
Financial Aid	-	-	-	-	-	-	-	-	-
General Expense	500	1,099	1,500	221	-	455	500	1,280	500
Travel	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Reserves	-	-	-	-	-	-	-	-	-
Transfers	(500)	(1,099)	(1,500)	(221)	-	(455)	(500)	(1,280)	(500)
TOTAL EXPENSE	-	-	-	-	-	-	-	-	-
Net Operating	-	-	-	-	-	-	-	-	-

*Service Funds are not Included.

**AUXILIARY FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

LIBERAL ARTS

	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	-	-	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	15	-	-	-	-	-	-	-	-
Gifts	-	-	-	-	-	-	-	-	-
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	15	-	-	-	-	-	-	-	-
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL INCOME	15	-	-	-	-	-	-	-	-
EXPENSE									
Compensation									
Academic Salaries	-	-	-	-	-	-	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	-	-	-	-	-	-	-	-	-
Benefits	-	-	-	-	-	-	-	-	-
Compensation Total	-	-	-	-	-	-	-	-	-
Financial Aid	-	-	-	-	-	-	-	-	-
General Expense	15	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Reserves	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL EXPENSE	15	-	-	-	-	-	-	-	-
Net Operating	-	-	-	-	-	-	-	-	-

*Service Funds are not Included.

**AUXILIARY FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

LIBRARY

	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	-	-	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	-	-	-	-	-	-	-	-
Sales & Service	10,000	5,615	4,900	3,086	4,900	5,199	4,500	4,263	4,000
Other Revenue	1,000	54	100	47	100	39	-	5	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	11,000	5,670	5,000	3,132	5,000	5,238	4,500	4,268	4,000
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL INCOME	11,000	5,670	5,000	3,132	5,000	5,238	4,500	4,268	4,000
EXPENSE									
Compensation									
Academic Salaries	-	-	-	-	-	-	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	-	-	-	-	-	-	-	-	-
Benefits	-	-	-	-	-	-	-	-	-
Compensation Total	-	-	-	-	-	-	-	-	-
Financial Aid	-	-	-	-	-	-	-	-	-
General Expense	37,850	25,380	24,350	5,999	24,350	18,693	20,400	19,932	17,000
Travel	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Reserves	-	-	(4,500)	-	(4,500)	-	(4,000)	-	(3,000)
Transfers	(26,850)	(18,128)	(14,850)	(6,001)	(14,850)	(11,721)	(11,900)	(10,400)	(10,000)
TOTAL EXPENSE	11,000	7,252	5,000	(2)	5,000	6,972	4,500	9,532	4,000
Net Operating	-	(1,583)	-	3,134	-	(1,734)	-	(5,264)	-

*Service Funds are not Included.

**AUXILIARY FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

MEDICINE

	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	-	-	-	-	-	-	-	-	
Other Summer I	-	-	-	-	-	-	-	-	
Other Fall	-	-	-	-	-	-	328,000	-	311,600
Other Spring	-	-	-	-	-	-	328,000	-	311,600
Distance Ed	-	-	-	-	-	-	-	-	
Student Fees Total	-	-	-	-	-	-	656,000	-	623,200
State Appropriation	-		-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	23	-	-	-	(18,556)	-	16,774	-
Investments	-		-	-	-		-		-
Gifts	-	1,676	-	341,762	-	226,347	-	632,377	-
Sales & Service	9,639,109	10,197,900	8,966,141	8,348,887	11,266,141	11,342,103	13,164,628	16,564,805	13,276,856
Other Revenue	15,829,395	19,354,423	19,699,876	20,297,938	19,699,876	22,036,896	19,321,246	17,324,552	18,132,542
Cost Rec Inc	45,000	8,041	-	-	-	-	-	-	-
Other Revenue Total	25,513,504	29,562,061	28,666,017	28,988,587	30,966,017	33,586,790	32,485,874	34,538,508	31,409,398
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL INCOME	25,513,504	29,562,061	28,666,017	28,988,587	30,966,017	33,586,790	33,141,874	34,538,508	32,032,598
EXPENSE									
Compensation									
Academic Salaries	2,028,591	2,529,216	2,556,975	2,680,335	2,694,625	2,433,642	2,015,858	2,698,671	2,555,746
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	210,700	-	-	-	-	9,668	-	-	-
Professional Salaries	1,933,992	1,922,857	1,875,178	1,801,262	2,100,323	2,072,586	2,298,918	2,415,799	2,564,347
Biweekly Salaries	2,828,921	2,564,035	2,989,391	2,626,163	3,107,035	2,911,995	3,589,399	3,348,974	4,463,307
Supplemental Pay	5,000	26,211	10,840	-	10,840	57,500	2,000	48,050	-
Salary Accrual	-	69,576	-	(97,864)	-	92,689	-	18,224	-
Hourly Compensation	110,882	387,014	154,924	249,567	164,374	231,281	220,875	326,814	169,159
Benefits	2,697,376	2,757,670	2,859,980	2,750,130	3,049,408	2,868,407	3,096,306	3,313,970	3,812,407
Compensation Total	9,815,462	10,256,580	10,447,288	10,009,592	11,126,605	10,677,768	11,223,356	12,170,502	13,564,966
Financial Aid	6,880	25,612	6,880	16,985	6,880	4,586	13,750	1,095	500
General Expense	12,303,925	15,298,845	14,007,784	12,431,044	15,259,694	13,351,326	15,872,599	17,452,117	16,612,093
Travel	159,499	114,543	118,412	15,055	121,512	37,761	81,965	76,759	90,358
Capital	52,500	329,045	26,000	230,886	26,000	190,349	41,000	183,239	201,000
Reserves	408,648	-	2,986,120	-	3,351,793	-	4,146,637	-	(2,399,020)
Transfers	2,766,590	1,693,973	1,073,533	3,019,530	1,073,533	12,606,716	1,762,567	4,407,949	3,962,701
TOTAL EXPENSE	25,513,504	27,718,599	28,666,017	25,723,091	30,966,017	36,868,507	33,141,874	34,291,661	32,032,598
Net Operating	-	1,843,463	-	3,265,495	-	(3,281,717)	-	246,847	-

*Service Funds are not Included.

**AUXILIARY FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

NURSING

	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	-	-	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	-	-	-	-	-	-	-	-
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	-	-	-	-	-	-	-	-	-
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL INCOME	-	-	-	-	-	-	-	-	-
EXPENSE									
Compensation									
Academic Salaries	-	-	-	-	-	-	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	-	-	-	-	-	-	-	-	-
Benefits	-	-	-	-	-	-	-	-	-
Compensation Total	-	-	-	-	-	-	-	-	-
Financial Aid	-	-	-	-	-	-	-	-	-
General Expense	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Reserves	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL EXPENSE	-	-	-	-	-	-	-	-	-
Net Operating	-	-	-	-	-	-	-	-	-

*Service Funds are not Included.

**AUXILIARY FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

OTHER ACADEMIC

	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	-	-	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	-	-	-	-	-	-	-	-
Sales & Service	31,000	30,442	31,000	45,723	31,000	48,120	53,000	42,840	37,626
Other Revenue	500	14,846	500	9,767	500	5,637	350	384	400
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	31,500	45,288	31,500	55,490	31,500	53,756	53,350	43,224	38,026
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL INCOME	31,500	45,288	31,500	55,490	31,500	53,756	53,350	43,224	38,026
EXPENSE									
Compensation									
Academic Salaries	22,611	12,848	-	2,717	-	1,175	-	1,538	-
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	22,339	-	14,703	38,124	4,007	27,056
Biweekly Salaries	-	3,098	-	(496)	-	7,203	-	1,127	-
Supplemental Pay	-	2,292	-	2,500	-	2,500	-	2,500	-
Salary Accrual	-	6,058	-	782	-	2,775	-	(71)	-
Hourly Compensation	-	15,107	29,483	1,468	29,483	711	-	-	-
Benefits	8,889	7,102	2,017	9,551	2,017	9,282	15,227	2,646	10,974
Compensation Total	31,500	46,504	31,500	38,861	31,500	38,350	53,351	11,747	38,030
Financial Aid			-	-	-	-	-	-	-
General Expense	-	12,330	-	4,946	-	16,612	-	(2,797)	-
Travel	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	8,563	-	35,005	-
Reserves	-	-	-	-	-	-	(1)	-	(4)
Transfers	-	(18,698)	-	-	-	384	-	(8)	-
TOTAL EXPENSE	31,500	40,136	31,500	43,807	31,500	63,908	53,350	43,947	38,026
Net Operating	-	5,152	-	11,683	-	(10,152)	-	(723)	-

*Service Funds are not Included.

**AUXILIARY FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

PHILANTHROPY

	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	-	-	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	-	-	-	-	-	-	-	-
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	-	-	-	-	-	-	-	-	-
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL INCOME	-	-	-	-	-	-	-	-	-
EXPENSE									
Compensation									
Academic Salaries	-	-	-	-	-	-	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	-	-	-	-	-	-	-	-	-
Benefits	-	-	-	-	-	-	-	-	-
Compensation Total	-	-	-	-	-	-	-	-	-
Financial Aid	-	-	-	-	-	-	-	-	-
General Expense	-	2	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Reserves	-	-	-	-	-	-	-	-	-
Transfers	-	(2)	-	-	-	-	-	-	-
TOTAL EXPENSE	-	-	-	-	-	-	-	-	-
Net Operating	-	-	-	-	-	-	-	-	-

*Service Funds are not Included.

**AUXILIARY FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

PUBLIC HEALTH

	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	-	-	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	-	-	-	-	-	-	-	-
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	-	-	-	-	-	-	-	-	-
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL INCOME	-	-	-	-	-	-	-	-	-
EXPENSE									
Compensation									
Academic Salaries	-	-	-	-	-	-	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	-	-	-	-	-	-	-	-	-
Benefits	-	-	-	-	-	-	-	-	-
Compensation Total	-	-	-	-	-	-	-	-	-
Financial Aid	-	-	-	-	-	-	-	-	-
General Expense	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Reserves	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL EXPENSE	-	-	-	-	-	-	-	-	-
Net Operating	-	-	-	-	-	-	-	-	-

*Service Funds are not Included.

**AUXILIARY FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

PHYSICAL PLANT

	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	-	-	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	-	-	-	-	-	-	-	-
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	-	-	-	-	-	-	-	-	-
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL INCOME	-	-	-	-	-	-	-	-	-
EXPENSE									
Compensation									
Academic Salaries	-	-	-	-	-	-	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	-	-	-	-	-	-	-	-	-
Benefits	-	-	-	-	-	-	-	-	-
Compensation Total	-	-	-	-	-	-	-	-	-
Financial Aid	-	-	-	-	-	-	-	-	-
General Expense	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Reserves	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL EXPENSE	-	-	-	-	-	-	-	-	-
Net Operating	-	-	-	-	-	-	-	-	-

*Service Funds are not Included.

**AUXILIARY FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

SCIENCE

	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	-	-	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	-	-	-	-	-	-	-	-
Sales & Service	-	11,634	-	-	-	2,262	-	-	-
Other Revenue	-	23,100	-	(235)	-	11,734	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	-	34,734	-	(235)	-	13,996	-	-	-
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL INCOME	-	34,734	-	(235)	-	13,996	-	-	-
EXPENSE									
Compensation									
Academic Salaries	-	-	-	-	-	1,161	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	10,000	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	1,380	9,246	1,380	1,446	-	8,067	-	3,201	-
Benefits	-	612	-	99	-	738	-	-	-
Compensation Total	1,380	19,859	1,380	1,545	-	9,965	-	3,201	-
Financial Aid	-	-	-	-	-	-	-	-	-
General Expense	502	17,746	502	3,082	-	5,179	970	623	500
Travel	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	2,000	-	-	-
Reserves	(1,882)	-	(1,882)	-	-	-	(970)	-	(500)
Transfers	-	-	-	-	-	1,201	-	11,372	-
TOTAL EXPENSE	-	37,605	-	4,627	-	18,345	-	15,197	-
Net Operating	-	(2,871)	-	(4,862)	-	(4,349)	-	(15,197)	-

*Service Funds are not Included.

**AUXILIARY FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

SOCIAL WORK

	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	-				-		-	-	-
Other Summer I	-		-	-	-		-	-	-
Other Fall	-		-	-	-		-	-	-
Other Spring	-		-	-	-		-	-	-
Distance Ed	-		-	-	-		-	-	-
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation	-		-	-					
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	-	-	-	-	-	-	-	-
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	-	-	-	-	-	-	-	-	-
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL INCOME	-	-	-	-	-	-	-	-	-
EXPENSE									
Compensation									
Academic Salaries			-	-	-	-	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-		-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	-	-	-	-	-	-	-	-	-
Benefits	-	-	-		-	-	-	-	-
Compensation Total	-	-	-	-	-	-	-	-	-
Financial Aid	-		-	-	-	-	-	-	-
General Expense	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Reserves	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL EXPENSE	-	-	-	-	-	-	-	-	-
Net Operating	-	-	-	-	-	-	-	-	-

*Service Funds are not Included.

**AUXILIARY FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

SPEA

	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	-		-		-		-		
Other Summer I	-		-	-	-		-		
Other Fall	-		-	-	-		-		
Other Spring	-		-	-	-		-		
Distance Ed	-		-	-	-		-		
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation	-			-					
Other Revenue									
Beginning Cash	-		-	-	-		-		
Contracts & Grants	-		-	-	-		-		
Investments	-		-	-	-		-		
Gifts	-		-	-	-		-		
Sales & Service	-		-	-	-		-		
Other Revenue	-		-	-	-		-		
Cost Rec Inc	-		-	-	-		-		
Other Revenue Total	-	-	-	-	-	-	-	-	-
Indirect Cost Income	-		-	-					
Transfers	-		-	-					
TOTAL INCOME	-	-	-	-	-	-	-	-	-
EXPENSE									
Compensation									
Academic Salaries	-			-					
Part-Time Instructors	-	-	-	-					
Student Academic	-		-	-	-		-		
Professional Salaries	-	-	-	-	-		-		
Biweekly Salaries	-	-	-	-	-		-		
Supplemental Pay	-	-	-	-	-		-		
Salary Accrual	-	-	-	-	-		-		
Hourly Compensation	-	-	-	-	-		-		
Benefits	-	-	-		-		-		
Compensation Total	-	-	-	-	-	-	-	-	-
Financial Aid	-		-	-	-		-		
General Expense	-	-	-	-	-		-		
Travel	-	-	-	-	-		-		
Capital	-	-	-	-	-		-		
Reserves	-	-	-	-	-		-		
Transfers	-	-	-	-	-		-		
TOTAL EXPENSE	-	-	-	-	-	-	-	-	-
Net Operating	-	-	-	-	-	-	-	-	-

*Service Funds are not Included.

**AUXILIARY FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

STUDENT LIFE

	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	-	-	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-	-
Other Fall	353,765	353,766	341,400	341,400	341,400	400,000	350,000	350,000	320,000
Other Spring	353,766	353,765	341,400	341,400	341,400	400,000	350,000	350,000	320,000
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	707,531	707,531	682,800	682,800	682,800	800,000	700,000	700,000	640,000
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	-	-	-	-	7,200,000	-	25	-
Sales & Service	19,192,946	15,373,588	18,985,264	11,056,109	18,985,264	18,187,707	19,634,673	19,895,334	21,303,257
Other Revenue	888,507	906,788	953,507	726,745	953,507	965,320	838,742	957,125	853,742
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	20,081,453	16,280,377	19,938,771	11,782,853	19,938,771	26,353,027	20,473,415	20,852,483	22,156,999
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL INCOME	20,788,984	16,987,908	20,621,571	12,465,653	20,621,571	27,153,027	21,173,415	21,552,483	22,796,999
EXPENSE									
Compensation	-	-	-	-	-	-	-	-	-
Academic Salaries	-	-	-	-	-	-	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	10,000	10,000	-	-	-	20,000	15,000	11,250	-
Professional Salaries	1,523,661	1,354,026	1,519,792	1,229,346	1,519,792	1,141,214	1,574,065	1,463,689	1,756,114
Biweekly Salaries	1,154,550	1,057,682	1,117,421	978,052	1,117,421	1,024,719	1,494,213	1,121,919	1,682,021
Supplemental Pay	-	9,915	-	-	-	9,600	-	19,977	-
Salary Accrual	-	58,811	-	(32,048)	-	(32,786)	-	39,650	-
Hourly Compensation	840,886	784,004	795,329	469,034	795,329	731,324	746,301	967,363	822,842
Benefits	1,080,415	977,308	1,057,123	868,968	1,057,123	867,062	1,246,769	1,055,755	1,412,339
Compensation Total	4,609,512	4,251,747	4,489,665	3,513,352	4,489,665	3,761,134	5,076,348	4,679,601	5,673,316
Financial Aid	38,426	55,228	32,000	18,000	32,000	66,971	42,000	94,597	32,000
General Expense	13,416,422	12,435,488	13,654,810	11,779,222	13,654,810	13,226,792	12,729,842	13,949,208	12,548,900
Travel	67,250	34,199	67,250	90	67,250	5,271	2,135	41,821	38,760
Capital	-	-	1,646	-	1,646	6,993	-	-	-
Reserves	557,196	-	24,701	-	24,701	-	1,000,780	-	1,857,158
Transfers	2,100,178	(2,788,862)	2,351,499	5,339,035	2,351,499	1,370,809	2,322,310	2,917,306	2,646,865
TOTAL EXPENSE	20,788,984	13,987,799	20,621,571	20,649,699	20,621,571	18,437,968	21,173,415	21,682,532	22,796,999
Net Operating	-	3,000,108	-	(8,184,046)	-	8,715,059	-	(130,048)	-

*Service Funds are not Included.

**AUXILIARY FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

UNDERGRADUATE EDUCATION

	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	-	-	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	-	-	-	-	-	-	-	-
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	-	-	-	-	-	-	-	-	-
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL INCOME	-	-	-	-	-	-	-	-	-
EXPENSE									
Compensation									
Academic Salaries	-	-	-	-	-	-	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	-	-	-	-	-	-	-	-	-
Benefits	-	-	-	-	-	-	-	-	-
Compensation Total	-	-	-	-	-	-	-	-	-
Financial Aid	-	-	-	-	-	-	-	-	-
General Expense	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Reserves	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL EXPENSE	-	-	-	-	-	-	-	-	-
Net Operating	-	-	-	-	-	-	-	-	-

*Service Funds are not Included.

**AUXILIARY FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

VP of ACADEMIC AFFAIRS

	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	-	-	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	-	-	-	-	-	-	-	-
Sales & Service	579,449	506,018	481,339	468,295	481,339	329,878	-	-	-
Other Revenue	-	-	-	-	-	-	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	579,449	506,018	481,339	468,295	481,339	329,878	-	-	-
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL INCOME	579,449	506,018	481,339	468,295	481,339	329,878	-	-	-
EXPENSE									
Compensation									
Academic Salaries	-	-	-	-	-	-	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	55,929	26,142	21,375	21,375	21,375	14,392	-	-	-
Biweekly Salaries	5,406	5,439	42,014	42,157	42,014	13,748	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	-	-
Salary Accrual	-	(1,802)	-	313	-	(12,926)	-	-	-
Hourly Compensation	-	1,283	-	3,963	-	537	-	-	-
Benefits	24,148	12,695	25,107	25,928	25,107	11,209	-	-	-
Compensation Total	85,483	43,758	88,496	93,736	88,496	26,961	-	-	-
Financial Aid	-	-	-	-	-	-	-	-	-
General Expense	2,028	17,903	2,028	31,934	2,028	71,705	-	14,835	-
Travel	1,123	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Reserves	-	-	-	-	-	-	-	-	-
Transfers	490,815	232,045	390,815	402,139	390,815	1,480,847	-	35,013	-
TOTAL EXPENSE	579,449	293,705	481,339	527,808	481,339	1,579,513	-	49,848	-
Net Operating	-	212,312	-	(59,514)	-	(1,249,635)	-	(49,848)	-

*Service Funds are not Included.

**AUXILIARY FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

BALANCE SHEET

	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	-	-	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	-	-	-	-	-	-	-	-
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	-	-	-	-	-	-	-	-	-
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL INCOME	-	-	-	-	-	-	-	-	-
EXPENSE									
Compensation									
Academic Salaries	-	-	-	-	-	-	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	-	-	-	-	-	-	-	-	-
Benefits	-	-	-	-	-	-	-	-	-
Compensation Total	-	-	-	-	-	-	-	-	-
Financial Aid	-	-	-	-	-	-	-	-	-
General Expense	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Reserves	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL EXPENSE	-	-	-	-	-	-	-	-	-
Net Operating	-	-	-	-	-	-	-	-	-

*Service Funds are not Included.

Comparison of Designated Fund Income & Expense Budget and Actual Fiscal Year 2020-2021-Fiscal Year 2024-2025

**DESIGNATED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

IUPUI CAMPUS

	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	10,000	9,640	10,000	9,710	15,756	34,246	40,650	33,626	32,000
Instructional Sum I	-	-	-	-	-	-	-	572,075	-
Other Summer I	-	540,265	524,846	648,614	590,061	441,842	647,111	497,216	655,120
Instructional Fall		-		-		-		32,130	-
Other Fall	1,404,789	1,251,266	2,667,331	1,329,142	2,616,011	(315,689)	2,675,320	(140,650)	2,764,816
Other Spring	1,388,789	2,452,360	2,651,334	4,130,106	2,616,010	2,382,140	2,675,325	2,156,046	2,764,817
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	2,803,578	4,253,531	5,853,511	6,117,572	5,837,838	2,542,540	6,038,406	3,150,443	6,216,753
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	5,944,853	-	2,367,462	1,003,364	(6,569,823)	-	(793,280)	64,392
Investments	681,485	(234,367)	671,581	(216,057)	678,901	(3,546,726)	689,349	6,132,623	1,282,294
Gifts	10,841,264	13,351,239	11,938,927	9,412,728	11,067,045	9,751,376	12,267,915	10,387,760	11,741,401
Sales & Service	7,227,297	7,595,413	4,296,492	4,031,804	4,155,339	5,362,622	4,738,809	7,882,967	5,721,743
Other Revenue	305,129,680	292,297,130	289,413,204	294,778,813	295,587,839	269,518,007	258,196,155	257,979,992	273,614,023
Cost Rec Inc	-	-	-	111,076	-	-	-	167,298	-
Other Revenue Total	323,879,726	318,954,268	306,320,204	310,485,826	312,492,488	274,515,455	275,892,228	281,757,360	292,423,853
Indirect Cost Income	-	21	-	-	-	18,519	-	(1,201)	-
Transfers	-	174,755	-	174,755	-	174,755	-	174,755	-
TOTAL INCOME	326,683,304	323,382,576	312,173,715	316,778,154	318,330,326	277,251,269	281,930,634	285,081,357	298,640,606
EXPENSE									
Compensation									
Academic Salaries	146,121,171	147,017,484	158,640,291	156,747,380	168,043,184	164,807,001	176,441,360	175,045,322	189,905,821
Part-Time Instructors	2,938,591	2,878,948	2,613,876	2,868,114	2,927,380	3,080,712	2,753,018	3,262,522	3,328,994
Student Academic	477,409	1,391,367	634,465	1,839,931	548,201	1,766,665	684,131	1,850,803	795,849
Professional Salaries	26,212,542	22,748,037	25,919,563	22,331,409	27,245,719	23,856,350	28,341,140	22,963,044	30,046,825
Biweekly Salaries	7,272,372	6,409,459	6,774,157	5,940,669	7,956,428	6,924,293	8,741,357	6,668,219	9,067,988
Supplemental Pay	3,710,338	4,751,640	3,379,947	4,563,927	3,367,979	4,122,210	3,916,535	5,656,363	4,339,290
Salary Accrual	-	3,773,948	-	738,578	-	(822,294)	-	511,098	-
Hourly Compensation	2,939,970	3,509,389	2,516,513	(2,286,753)	2,329,554	2,953,894	2,116,922	3,398,581	2,332,136
Benefits	49,927,820	48,177,911	52,693,838	49,393,311	56,744,818	54,111,997	59,359,724	55,718,378	64,039,961
Compensation Total	239,600,213	240,658,183	253,172,650	242,136,567	269,163,263	260,800,827	282,354,187	275,074,329	303,856,864
Financial Aid	2,576,146	1,897,287	2,772,284	8,147,050	2,280,852	5,922,774	2,571,094	4,261,242	2,675,635
General Expense	104,481,322	125,446,204	90,750,130	97,028,628	81,004,213	108,390,501	88,927,253	103,937,743	100,714,177
Travel	4,442,830	4,496,679	3,943,796	180,190	2,846,692	2,302,383	3,156,902	5,492,204	3,515,472
Capital	2,864,127	10,284,311	1,497,419	10,811,239	1,495,311	3,078,933	2,651,882	3,839,408	3,922,901
Indirect Cost Exp	-	-	-	-	-	-	-	(12,646)	-
Reserves	(11,961,307)	-	(11,288,663)	(1,688)	(10,413,932)	-	16,766,574	-	(15,581,837)
Transfers	(15,320,027)	(63,851,140)	(28,673,901)	(61,551,820)	(28,046,073)	(111,137,443)	(114,497,258)	(160,815,792)	(100,462,606)
TOTAL EXPENSE	326,683,304	318,931,524	312,173,715	296,750,165	318,330,326	269,357,975	281,930,634	231,776,489	298,640,606
Net Operating	-	4,451,051	-	20,027,988	-	7,893,295	-	53,304,868	-

**DESIGNATED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

IUPUI CAMPUS (without Medicine)

	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	10,000	9,640	10,000	9,710	15,756	34,246	40,650	33,626	32,000
Instructional Sum I	-	-	-	-	-	-	-	572,075	-
Other Summer I	-	540,265	524,846	648,614	590,061	441,842	647,111	497,216	655,120
Instructional Fall	-	-	-	-	-	-	-	-	-
Other Fall	1,404,789	1,247,833	2,667,331	1,287,776	2,616,011	(332,206)	2,675,320	(192,277)	2,764,816
Other Spring	1,388,789	2,452,360	2,651,334	4,130,106	2,616,010	2,379,757	2,675,325	2,156,046	2,764,817
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	2,803,578	4,250,098	5,853,511	6,076,206	5,837,838	2,523,640	6,038,406	3,066,687	6,216,753
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	5,812,859	-	1,971,360	-	(6,737,817)	-	(1,042,575)	-
Investments	681,485	(254,128)	671,581	(235,886)	661,585	(3,921,003)	686,905	6,110,109	1,279,618
Gifts	2,798,448	2,656,582	3,243,132	2,063,627	3,096,401	3,167,227	3,912,354	2,383,082	2,536,596
Sales & Service	5,732,259	5,265,267	3,899,224	3,159,396	3,831,648	4,637,668	4,380,795	6,820,066	5,146,281
Other Revenue	5,818,277	7,622,237	4,313,888	7,171,935	3,981,949	5,268,276	3,878,897	9,027,534	5,202,213
Cost Rec Inc	-	-	-	111,076	-	-	-	167,298	-
Other Revenue Total	15,030,469	21,102,818	12,127,825	14,241,509	11,571,583	2,414,351	12,858,951	23,465,514	14,164,708
Indirect Cost Income	-	21	-	-	-	18,519	-	(1,201)	-
Transfers	-	174,755	-	174,755	-	174,755	-	174,755	-
TOTAL INCOME	17,834,047	25,519,135	17,981,336	20,492,470	17,409,421	5,131,266	18,897,357	26,705,755	20,381,461
EXPENSE									
Compensation									
Academic Salaries	3,934,512	4,324,422	3,758,405	4,584,186	3,820,483	3,916,039	2,989,522	3,733,912	2,379,475
Part-Time Instructors	789,494	722,783	606,580	526,627	665,604	727,484	800,100	894,963	831,500
Student Academic	349,650	732,599	409,472	836,209	383,201	897,248	470,200	813,349	403,650
Professional Salaries	3,816,312	2,809,123	3,707,466	2,912,396	4,058,088	2,980,695	3,618,329	3,027,069	4,248,816
Biweekly Salaries	699,927	532,506	650,262	383,855	669,674	420,723	720,563	529,976	565,568
Supplemental Pay	133,860	357,642	174,133	493,996	164,362	502,531	211,238	746,614	231,206
Salary Accrual	-	3,773,948	-	738,578	-	(822,294)	-	511,098	-
Hourly Compensation	1,798,415	1,949,326	1,667,623	(3,207,702)	1,605,435	1,651,482	1,608,245	1,844,885	1,806,204
Benefits	3,270,554	3,004,400	3,149,066	1,851,099	3,373,333	2,866,989	3,038,992	2,898,121	2,821,162
Compensation Total	14,792,724	18,206,749	14,123,007	9,119,244	14,740,180	13,140,897	13,457,189	14,999,986	13,287,581
Financial Aid	1,274,587	23,899	1,263,216	5,853,144	986,706	3,824,636	980,810	1,826,322	885,600
General Expense	11,171,324	29,260,023	13,922,203	25,381,596	15,748,646	25,431,735	16,633,829	17,461,145	22,346,184
Travel	1,777,116	2,047,423	1,447,013	80,684	1,329,408	958,859	1,245,594	2,448,112	1,337,478
Capital	563,800	3,983,380	438,592	7,197,191	326,700	(1,065,153)	273,426	(1,696,016)	232,300
Indirect Cost Exp	-	-	-	-	-	-	-	-	-
Reserves	(4,425,045)	-	(5,695,239)	-	(5,607,350)	-	(9,450,390)	-	(4,832,918)
Transfers	(7,320,459)	(20,759,198)	(7,517,456)	(40,104,492)	(10,114,869)	(21,729,911)	(4,243,101)	(46,448,597)	(12,874,764)
TOTAL EXPENSE	17,834,047	32,762,276	17,981,336	7,527,368	17,409,421	20,561,062	18,897,357	(11,409,047)	20,381,461
Net Operating	-	(7,243,141)	-	12,965,102	-	(15,429,797)	-	38,114,803	-

**DESIGNATED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

ACADEMIC SUPPORT

	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees			-	(75)	-	-	-	-	-
Instructional Sum I									
Other Summer I			-		-	-	-	-	-
Instructional Fall					-	-	-	-	-
Other Fall			-		-	-	-	-	-
Other Spring			-		-	-	-	-	-
Distance Ed			-		-	-	-	-	-
Student Fees Total	-		-	(75)	-	-	-	-	-
State Appropriation			-		-	-	-	-	-
Other Revenue									
Beginning Cash			-		-		-		-
Contracts & Grants			-		-	-	-	-	-
Investments		(190,056)	-	(172,444)	-	(154,114)	-	(187,683)	-
Gifts	18,000	79,600	18,000	12,000	6,000	1,012	6,000	7,500	6,000
Sales & Service	-	41,575		(13,002)	-	7,350	-	21,202	-
Other Revenue	140,547	8,536	-	722,872	-	1,339,858	-	1,186,686	-
Cost Rec Inc	-	-			-		-		-
Other Revenue Total	158,547	(60,345)	18,000	549,426	6,000	1,194,106	6,000	1,027,705	6,000
Indirect Cost Income									
Transfers									
TOTAL INCOME	158,547	(60,345)	18,000	549,351	6,000	1,194,106	6,000	1,027,705	6,000
EXPENSE									
Compensation									
Academic Salaries	148,812	500,555	225,561	427,244	138,564	285,704	97,360	103,953	11,569
Part-Time Instructors	-	9,100		18,350		9,250	-	8,090	-
Student Academic	-	84,100	-	174,321	-	120,149	-	30,887	-
Professional Salaries	271,488	169,509	145,817	197,193	88,112	143,537	64,903	23,813	-
Biweekly Salaries	131,404	106,253	113,281	66,558	44,663	56,027	-	7,778	-
Supplemental Pay	-	4,750		162,112	-	42,366	-	70,400	-
Salary Accrual	-	-		-	-	-	-	-	-
Hourly Compensation	-	44,006		35,645	-	39,666	-	13,501	-
Benefits	217,769	311,987	190,400	302,365	108,185	201,509	64,809	54,827	4,693
Compensation Total	769,473	1,230,261	675,059	1,383,788	379,524	898,206	227,072	313,250	16,262
Financial Aid	18,000	54,615	18,000	802,067	6,000	1,313,367	6,000	1,446,894	6,000
General Expense	21,433	541,613	11,200	299,524	7,200	429,924	7,200	461,219	7,200
Travel	6,600	24,511	-	4,315	-	26,809	-	30,952	-
Capital		20,774	-	-	-	-	-	-	-
Indirect Cost Exp									
Reserves	(277,742)	-	(212,951)	-	(240,104)	-	(131,247)	-	-
Transfers	(379,217)	(4,449,415)	(473,308)	(1,934,785)	(146,620)	1,517,640	(103,025)	(1,149,208)	(23,462)
TOTAL EXPENSE	158,547	(2,577,641)	18,000	554,908	6,000	4,185,946	6,000	1,103,107	6,000
Net Operating	-	2,517,296	-	(5,557)	-	(2,991,840)	-	(75,402)	-

**DESIGNATED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

BUDGET AND FISCAL AFFAIRS

	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	-	-	-	-		(69)		(868)	-
Instructional Sum I									
Other Summer I	-	7,488	-	4,465	-	10,318	-	7,764	-
Instructional Fall	-	-	-	-	-	-	-	-	-
Other Fall	-	30,672	-	62,408	-	48,342	-	38,528	-
Other Spring	-	38,395	-	49,649	-	49,727	-	43,546	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	76,555	-	116,522	-	108,318	-	88,971	-
State Appropriation								-	-
Other Revenue									
Beginning Cash									
Contracts & Grants			-	-		-		-	-
Investments			-	-		-		-	-
Gifts			-	-	-	-	-	21,318	15,200
Sales & Service			-	-	-	-	-	-	-
Other Revenue		19,005	-	17,770	-	11,024	10,000	16,175	10,000
Cost Rec Inc			-	-	-	-	-	-	-
Other Revenue Total	-	19,005	-	17,770	-	11,024	10,000	37,493	25,200
Indirect Cost Income					-	-	-		
Transfers					-	-	-		
TOTAL INCOME	-	95,560	-	134,292	-	119,342	10,000	126,464	25,200
EXPENSE									
Compensation									
Academic Salaries						-	-	-	-
Part-Time Instructors						-	-	-	-
Student Academic						-	-	-	-
Professional Salaries						-	-	-	-
Biweekly Salaries						-	-	-	-
Supplemental Pay						-	-	520	-
Salary Accrual						-	-	-	-
Hourly Compensation						-	-	1,236	2,200
Benefits						-	-	61	26
Compensation Total	-	-	-	-	-	-	-	1,817	2,226
Financial Aid						-	-	-	-
General Expense	-	70,812	-	9,039		306,090	10,500	71,416	198,324
Travel	-	-	-			7,681	-	4,291	4,400
Capital	-	-	-			-	-	-	-
Indirect Cost Exp									
Reserves	-	-	-			-	(500)	-	(316,391)
Transfers	-	(467,366)	-	(592,153)		(1,366,819)		(996,680)	136,641
TOTAL EXPENSE	-	(396,554)	-	(583,114)	-	(1,053,048)	10,000	(919,155)	25,200
Net Operating	-	492,114	-	717,405	-	1,172,390	-	1,045,619	-

**DESIGNATED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

BUSINESS

	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	-	-	-	-	-	-	-	-	-
Instructional Sum I									
Other Summer I	-	-	-	-	-	-	-	-	-
Instructional Fall									
Other Fall	-	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation						-	-	-	-
Other Revenue									
Beginning Cash	-	-		-		-	-	-	-
Contracts & Grants	-	-		-		-	-	-	-
Investments	-	-		-		-	-	-	-
Gifts	-	4,256	48,300	1,747	48,300	23,132	1,017,975	190,877	138,700
Sales & Service	32,300	40,275	32,300	20,250	32,300	23,450	13,450	14,600	21,500
Other Revenue	195,000	33,355	185,000	949	185,000	1,885	185,000	161,156	70,000
Cost Rec Inc		-		-		-		-	-
Other Revenue Total	227,300	77,886	265,600	22,946	265,600	48,467	1,216,425	366,633	230,200
Indirect Cost Income	-	-							
Transfers	-	-							
TOTAL INCOME	227,300	77,886	265,600	22,946	265,600	48,467	1,216,425	366,633	230,200
EXPENSE									
Compensation									
Academic Salaries	650,000	579,822	570,000	506,049	600,000	549,572	28,000	547,301	849,000
Part-Time Instructors			-			-		-	-
Student Academic	-	-		-		-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	-	50,490	-	-	-	15,100	-	15,470	-
Salary Accrual		-		-		-		-	-
Hourly Compensation	5,675	8,004	1,500	2,642	1,500	6	-	990	-
Benefits	80,385	87,945	79,203	67,244	83,045	70,123	1,949	75,564	84,135
Compensation Total	736,060	726,261	650,703	575,935	684,545	634,802	29,949	639,325	933,135
Financial Aid	-	-	-	-	2,306	-	2,525	64,982	5,000
General Expense	500,734	484,109	477,725	186,392	494,855	364,620	664,149	642,954	1,662,891
Travel	145,105	168,737	99,575	(3,413)	94,300	21,047	75,715	125,380	87,487
Capital	-	6,039	-		-	-	-	-	-
Indirect Cost Exp									
Reserves	(863,599)	-	(135,550)		(169,406)	-	-	-	-
Transfers	(291,000)	(184,565)	(826,853)	(1,288,999)	(841,000)	(1,196,877)	444,087	(1,355,016)	(2,458,313)
TOTAL EXPENSE	227,300	1,200,581	265,600	(530,084)	265,600	(176,408)	1,216,425	117,625	230,200
Net Operating	-	(1,122,695)	-	553,030	-	224,875	-	249,008	-

**DESIGNATED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

COLUMBUS

	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	-				-	-	-	-	-
Instructional Sum I									
Other Summer I	-		-	-	-	-	-	-	-
Instructional Fall			-	-	-	-	-	-	-
Other Fall	-		-	-	-	-	-	-	-
Other Spring	-		-	-	-	-	-	-	-
Distance Ed	-		-	-	-	-	-	-	-
Student Fees Total	-		-	-	-	-	-	-	-
State Appropriation						-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-		-		-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	20,786	249,513	27,741	73,975	15,000	16,117	12,000	43,277	461,000
Sales & Service	14,846	6,899	1,660	3,926	7,000	16,179	7,508	51,345	6,640
Other Revenue	185,321	158,607	164,738	99,174	134,017	162,253	148,727	218,631	453,736
Cost Rec Inc							-		-
Other Revenue Total	220,953	415,020	194,139	177,075	156,017	194,549	168,235	313,253	921,376
Indirect Cost Income									
Transfers									
TOTAL INCOME	220,953	415,020	194,139	177,075	156,017	194,549	168,235	313,253	921,376
EXPENSE									
Compensation									
Academic Salaries	10,000	2,150	10,000	15,288	600	11,054	-	26,611	13,800
Part-Time Instructors		-		-		-		-	-
Student Academic		-		-		-		-	-
Professional Salaries	77,265	77,265	77,265	77,265	97,038	84,194	79,599	184,259	318,086
Biweekly Salaries						-		-	-
Supplemental Pay	9,379	6,817	2,500	2,700	1,800	2,800	1,200	2,000	3,000
Salary Accrual		-		-		-		-	-
Hourly Compensation	50,385	50,175	44,177	38,409	21,600	16,133	16,500	86,401	161,243
Benefits	37,937	37,146	38,911	40,726	42,171	37,667	31,876	86,566	142,848
Compensation Total	184,966	173,553	172,853	174,387	163,209	151,848	129,175	385,837	638,977
Financial Aid	8,000	15,525	15,000	11,175	15,000	11,080	12,000	11,055	11,000
General Expense	123,386	194,197	41,203	114,213	95,298	104,651	209,378	289,307	241,759
Travel	73,307	23,885	33,680	-	-	31,752	-	170,370	131,800
Capital	32,000	22,078	22,000	13,683	500	2,518	1,981	19,356	7,300
Indirect Cost Exp									
Reserves	(265,393)	-	(91,401)		(75,990)	-	(164,299)	-	(89,460)
Transfers	64,687	106,358	804	(147,298)	(42,000)	(170,250)	(20,000)	(520,281)	(20,000)
TOTAL EXPENSE	220,953	535,595	194,139	166,161	156,017	131,599	168,235	355,644	921,376
Net Operating	-	(120,576)	-	10,914	-	62,951	-	(42,391)	-

**DESIGNATED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

DENTISTRY

	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	-		-	-	-	-	-	8,000	-
Instructional Sum I									
Other Summer I	-		-	-	-	-	-	-	-
Instructional Fall									
Other Fall	40,000		40,000	-	40,000	30,000	45,000	34,500	70,000
Other Spring	40,000		40,000	-	40,000	30,000	45,000	23,075	70,000
Distance Ed	-		-	-	-	-	-	-	-
Student Fees Total	80,000		80,000	-	80,000	60,000	90,000	65,575	140,000
State Appropriation						-	-	-	-
Other Revenue									
Beginning Cash	-	-	-		-		-		-
Contracts & Grants	-	-	-		-	-	-	-	-
Investments	-	-	-		-	-	-	-	-
Gifts	30,000	562,431	15,100	18,260	15,000	782,507	70,000	719,060	60,000
Sales & Service	329,051	189,245	293,218	52,886	271,818	146,068	277,347	309,910	292,991
Other Revenue	41,000	40,278	36,000	2,356	36,000	33,835	26,000	111,244	26,000
Cost Rec Inc		-				-		-	-
Other Revenue Total	400,051	791,955	344,318	73,503	322,818	962,410	373,347	1,140,214	378,991
Indirect Cost Income			-						
Transfers			-						
TOTAL INCOME	480,051	791,955	424,318	73,503	402,818	1,022,410	463,347	1,205,789	518,991
EXPENSE									
Compensation									
Academic Salaries	317,064	290,141	158,462	160,908	179,742	153,815	193,856	185,630	45,139
Part-Time Instructors	30,000	34,013	30,000	30,200	30,000	30,450	30,000	38,709	31,500
Student Academic	-	18,000	-		-		-		-
Professional Salaries	113,449	137,737	187,249	174,894	190,094	145,966	82,993	104,519	111,667
Biweekly Salaries	21,640	24,062	25,247	6,301	26,000	23,587	-	0	-
Supplemental Pay	20,000	72,059	75,000	119,859	80,000	123,880	25,000	136,644	28,000
Salary Accrual	-		-		-	-	-		-
Hourly Compensation	59,370	57,862	59,370	14,726	59,010	56,127	59,010	33,331	61,010
Benefits	199,714	190,703	171,231	143,028	184,006	142,259	132,830	131,461	75,781
Compensation Total	761,237	824,577	706,559	649,916	748,852	676,084	523,689	630,294	353,097
Financial Aid	99,307	27,490	21,000	31,500	35,500	54,050	45,500	59,441	45,500
General Expense	574,463	1,511,480	660,633	925,505	389,213	1,347,941	448,865	1,735,016	1,142,139
Travel	96,050	115,535	119,500	657	55,900	32,939	32,300	124,766	48,300
Capital	30,000	295,783	30,000	-	20,000	241,087	10,000	92,000	10,000
Indirect Cost Exp									
Reserves	(42,583)	-	(42,583)	-	(127,783)	-	6,194	-	21,097
Transfers	(1,038,423)	(2,541,205)	(1,070,791)	(2,106,135)	(718,864)	(2,400,154)	(603,201)	(2,629,905)	(1,101,142)
TOTAL EXPENSE	480,051	233,659	424,318	(498,558)	402,818	(48,053)	463,347	11,612	518,991
Net Operating	-	558,296	-	572,061	-	1,070,464	-	1,194,177	-

**DESIGNATED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

EDUCATION

	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	-	-	-	-	-	-	-	-	-
Instructional Sum I									
Other Summer I	-	-	-	-	-	-	-	-	-
Instructional Fall									
Other Fall	-	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed									
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation					-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	10,210	9,000	1,063	10,000	5,143	10,000	16,337	10,000
Sales & Service	6,500	20,250	8,000	(8,176)	7,000	1,345	7,000	6,185	7,000
Other Revenue	41,980	48,098	42,980	44,393	43,500	65,893	43,500	106,592	40,000
Cost Rec Inc		-		-	-	-	-	-	-
Other Revenue Total	48,480	78,558	59,980	37,280	60,500	72,381	60,500	129,114	57,000
Indirect Cost Income		-		-	-	-			
Transfers		-		-	-	-			
TOTAL INCOME	48,480	78,558	59,980	37,280	60,500	72,381	60,500	129,114	57,000
EXPENSE									
Compensation									
Academic Salaries	10,000	28,028	10,000	57,860		79,384	2,000	23,463	-
Part-Time Instructors	-	2,667	-	-		2,000		-	-
Student Academic	4,000	17,992	16,000	42,750	24,500	2,240	26,500	9,221	2,500
Professional Salaries	-	6,361	-	2,250	-	-	-	3,596	-
Biweekly Salaries	-	-	-	-	-	-	-	(0)	-
Supplemental Pay	-	1,966	-	1,000	-	7,650	-	22,645	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	5,000	18,173	12,000	22,178	10,000	8,622	13,000	1,005	2,500
Benefits	2,786	14,911	3,083	26,839	-	22,298	553	10,615	-
Compensation Total	21,786	90,098	41,083	152,876	34,500	122,194	42,053	70,545	5,000
Financial Aid	-	13,387		7,585	-	24,311	-	(90)	-
General Expense	104,750	78,098	105,008	90,861	25,400	73,814	28,147	95,216	39,500
Travel	43,744	75,585	33,839	648	40,100	35,091	40,300	64,484	43,800
Capital		-	-	4,155	-	-	-	-	-
Indirect Cost Exp									
Reserves	2,700	-	(13,450)	-	(3,500)	-	(3,500)	-	-
Transfers	(124,500)	(299,045)	(106,500)	(470,736)	(36,000)	(494,295)	(46,500)	(41,019)	(31,300)
TOTAL EXPENSE	48,480	(41,876)	59,980	(214,610)	60,500	(238,885)	60,500	189,136	57,000
Net Operating	-	120,434	-	251,890	-	311,266	-	(60,022)	-

**DESIGNATED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

ENGINEERING & TECHNOLOGY

	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	-	-			-		-	-	-
Instructional Sum I									
Other Summer I	-				-		-	-	-
Instructional Fall					-		-	-	-
Other Fall	-	-			-		-	-	-
Other Spring	-	-			-		-	-	-
Distance Ed	-	-			-		-	-	-
Student Fees Total	-		-	-	-	-	-	-	-
State Appropriation	-	-			-		-	-	-
Other Revenue									
Beginning Cash							-		-
Contracts & Grants	-	-	-	1,601	-		-	(9)	-
Investments	-	-	-		-		-		-
Gifts	417,544	93,335	479,294	10,515	480,943	87,836	473,978	35,892	280,785
Sales & Service	-	60,678	-	8,470	-	19,760	-	43,793	-
Other Revenue	5,000	6,668	5,009	37,916	-	7,500	-	11,474	-
Cost Rec Inc	-	-			-		-		-
Other Revenue Total	422,544	160,680	484,303	58,501	480,943	115,096	473,978	91,150	280,785
Indirect Cost Income	-	-							
Transfers	-	-							
TOTAL INCOME	422,544	160,680	484,303	58,501	480,943	115,096	473,978	91,150	280,785
EXPENSE									
Compensation									
Academic Salaries	143,949	267,048	72,487	285,605	34,373	227,460	100,060	327,525	75,647
Part-Time Instructors	-	33,303	-	25,451	-	16,122	-	10,572	-
Student Academic	10,000	111,873	23,500	95,654	5,000	119,528	-	191,354	25,000
Professional Salaries	59,780	88,655	109,280	124,602	146,238	139,533	149,164	113,629	115,138
Biweekly Salaries	-	-	-	-	-	2,616	-	23,389	-
Supplemental Pay	-	7,823	-	524	-	12,405	9,000	37,398	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	59,000	153,312	70,500	179,345	88,000	110,757	71,000	112,172	36,000
Benefits	78,774	151,568	73,361	161,894	75,361	166,523	102,181	196,151	78,520
Compensation Total	351,503	813,582	349,128	873,076	348,972	794,943	431,405	1,012,190	330,305
Financial Aid	300,000	276,175	300,000	301,838	300,000	667,583	305,000	(60,054)	105,000
General Expense	111,819	364,122	118,985	404,356	82,000	345,773	63,000	503,196	215,100
Travel	39,000	84,712	12,000	3,363	3,000	53,534	10,500	175,732	43,000
Capital	-	44,161	-	9,980		16,679	-	524,222	100,000
Indirect Cost Exp									
Reserves	(379,778)	-	(295,810)	-	(210,654)	-	(335,927)	-	(512,620)
Transfers	-	(463,722)	-	(1,322,852)	(42,375)	(2,353,251)	-	(856,949)	-
TOTAL EXPENSE	422,544	1,119,030	484,303	269,760	480,943	(474,740)	473,978	1,298,338	280,785
Net Operating	-	(958,350)	-	(211,259)	-	589,836	-	(1,207,188)	-

**DESIGNATED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

EXECUTIVE MANAGEMENT

	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees					-		-	-	-
Instructional Sum I									
Other Summer I	-	-	-		-	-	-	-	-
Instructional Fall					-	-	-	-	-
Other Fall	57,432	75,660	57,395	143,754	57,395	71,877	57,395	71,877	56,395
Other Spring	57,432	75,660	57,395		57,395	71,877	57,395	71,877	56,395
Distance Ed	-	-	-		-	-	-	-	-
Student Fees Total	114,864	151,320	114,790	143,754	114,790	143,754	114,790	143,754	112,790
State Appropriation	-				-		-	-	-
Other Revenue									
Beginning Cash							-		-
Contracts & Grants	-	-	-		-	-	-	-	-
Investments	-	-	-		-		-	-	-
Gifts	-	-	-	708,837	-	-	-	-	-
Sales & Service	-	328,817	-	25,310	-	(30,040)	-	624,295	-
Other Revenue	48,450	43,574	48,450	37,263	48,450	443,872	48,450	443,167	48,450
Cost Rec Inc		-					-		-
Other Revenue Total	48,450	372,390	48,450	771,411	48,450	413,832	48,450	1,067,462	48,450
Indirect Cost Income					-				
Transfers					-				
TOTAL INCOME	163,314	523,710	163,240	915,165	163,240	557,586	163,240	1,211,216	161,240
EXPENSE									
Compensation									
Academic Salaries	-	1,913	-		-	-	-	-	-
Part-Time Instructors	-	2,700	-	4,050	-	-	-	-	-
Student Academic	-	1,350	-	-	-	-	-	-	-
Professional Salaries	36,837	9,011	36,837	-	42,000	-	43,260	45,167	51,500
Biweekly Salaries	70,229	61,036	40,331	43,309	73,142	43,272	74,432	48,737	50,128
Supplemental Pay	-				-	1,000	-	-	-
Salary Accrual	-		-		-	-	-	-	-
Hourly Compensation	300	23,110	300	(4,681,591)	300	25,680	300	2,102	300
Benefits	42,622	28,874	30,541	(1,187,856)	46,038	23,033	46,988	37,617	41,207
Compensation Total	149,988	127,995	108,009	(5,822,088)	161,480	92,984	164,980	133,622	143,135
Financial Aid		47,200		34,630	-	39,200	-	60,000	-
General Expense	2,084,971	4,653,622	2,074,423	5,520,648	5,072,005	8,875,741	5,033,976	9,795,283	5,164,928
Travel	3,000	26,164	3,000	(2,447)	3,000	9,678	3,000	25,477	3,000
Capital				-	-	36,289	-	36,526	-
Indirect Cost Exp									
Reserves	17,474		17,474	-	61,522	-	135,800	-	88,091
Transfers	(2,092,119)	(7,905,048)	(2,039,666)	(9,165,796)	(5,134,767)	(1,631,104)	(5,174,516)	(32,719,216)	(5,237,914)
TOTAL EXPENSE	163,314	(3,050,068)	163,240	(9,435,053)	163,240	7,422,788	163,240	(22,668,308)	161,240
Net Operating	-	3,573,778	-	10,350,217	-	(6,865,202)	-	23,879,524	-

**DESIGNATED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

EXTERNAL AFFAIRS

	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	-	-			-		-	-	-
Instructional Sum I									
Other Summer I	-	-	-		-		-	-	-
Instructional Fall			-		-		-	-	-
Other Fall	-	-	-	4,653	-		-	-	-
Other Spring	-	-	-		-		-	-	-
Distance Ed	-	-	-		-		-	-	-
Student Fees Total	-		-	4,653	-	-	-	-	-
State Appropriation	-	-	-		-		-	-	-
Other Revenue									
Beginning Cash							-		-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	62,627	50,000	40,890	50,000	22,070	9,520	500	9,520
Sales & Service	45,000	11,432	45,000	1,795	45,000	75	31,340	16,876	20,000
Other Revenue	155,188	86,240	165,090	35,271	155,171	139,458	190,558	208,766	727,974
Cost Rec Inc	-	-	-		-		-		-
Other Revenue Total	200,188	160,299	260,090	77,956	250,171	161,604	231,418	226,142	757,494
Indirect Cost Income	-	-	-						
Transfers	-	-	-						
TOTAL INCOME	200,188	160,299	260,090	82,609	250,171	161,604	231,418	226,142	757,494
EXPENSE									
Compensation									
Academic Salaries	-	-		2,610		-	-	500	-
Part-Time Instructors	14,600	11,200	24,000	5,600	21,000	15,100	35,000	10,200	46,000
Student Academic	-	-	24,000	8,000	3,000	-	-	-	-
Professional Salaries	20,639	27,346	-	22,881	-	-	-	-	114,948
Biweekly Salaries	-	9,106	-		-	-	-	-	-
Supplemental Pay	4,200	2,700	2,500	710	1,250	3,000	6,000	12,100	14,000
Salary Accrual	-	-	-		-	-	-	-	-
Hourly Compensation	29,500	49,816	77,600	36,515	73,438	31,429	47,420	176,161	295,590
Benefits	9,390	15,833	7,044	14,291	4,363	1,677	3,829	10,428	64,850
Compensation Total	78,329	116,001	135,144	90,606	103,051	51,206	92,249	209,388	535,388
Financial Aid	-	100	10,000	11,892	16,000	1,412	-	-	-
General Expense	118,359	300,356	109,946	49,610	126,120	74,686	132,169	73,718	211,106
Travel	3,500	5,491	5,000	(911)	5,000	219	7,000	4,361	11,000
Capital	-	-	-	-	-	-	-	-	-
Indirect Cost Exp									
Reserves	-	-	-	-	-	-	-	-	-
Transfers	-	(145,123)	-	2,349	-	(13,124)	-	(449)	-
TOTAL EXPENSE	200,188	276,824	260,090	153,546	250,171	114,398	231,418	287,018	757,494
Net Operating	-	(116,525)	-	(70,937)	-	47,206	-	(60,876)	-

Account # 2170015 moved from RC 19 to RC 79

**DESIGNATED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

FINANCE & ADMINISTRATION

	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	-	(5,460)	-	(7,215)		(6,235)	-	(5,107)	-
Instructional Sum I									
Other Summer I	-	6,785	-	110,157		(128,497)	-	(28,588)	-
Instructional Fall			-	-		-	-	-	-
Other Fall	-	(6,605)	-	(4,748,515)		(93,490)	-	(369,688)	-
Other Spring	-	(371,983)	-	4,595,130		(385,343)	-	(695,948)	-
Distance Ed	-	-	-	-		-	-	-	-
Student Fees Total	-	(377,263)	-	(50,442)	-	(613,565)	-	(1,099,330)	-
State Appropriation						-	-	-	-
Other Revenue									
Beginning Cash	-	-					-	-	-
Contracts & Grants	-	-	-	-		-	-	-	-
Investments	-	-	-	-		-	-	-	-
Gifts	-	-	-	-		-	-	-	-
Sales & Service	-	122,876	-	124,094		134,799	-	434,223	-
Other Revenue	1,300,000	1,102,592	1,100,000	1,610,023	1,100,000	1,761,210	1,100,000	1,875,630	1,277,257
Cost Rec Inc	-	-	-	-		-	-	-	-
Other Revenue Total	1,300,000	1,225,468	1,100,000	1,734,116	1,100,000	1,896,009	1,100,000	2,309,853	1,277,257
Indirect Cost Income	-	-	-	-		-	-	-	-
Transfers	-	-	-	-		-	-	-	-
TOTAL INCOME	1,300,000	848,205	1,100,000	1,683,674	1,100,000	1,282,444	1,100,000	1,210,523	1,277,257
EXPENSE									
Compensation									
Academic Salaries						-	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	7,500	-	16,268	-	42,333	90,640
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	-	3,915	-	2,101	-	4,413	-	11,227	-
Benefits	-	10	-	2,949	-	6,546	-	16,927	36,764
Compensation Total	-	3,926	-	12,551	-	27,227	-	70,488	127,404
Financial Aid	-	500	-	-	-	-	-	6,570	-
General Expense	1,792,000	4,824,352	1,792,000	4,777,617	1,062,000	5,073,827	1,037,000	7,248,013	5,591,530
Travel	-	7,587	-	-	-	390	-	-	-
Capital	-	-	-	45,740	-	16,499	-	3	-
Indirect Cost Exp									
Reserves	283,000		283,000	-	283,000	-	283,000	-	167,596
Transfers	(775,000)	(4,208,455)	(975,000)	(5,647,004)	(245,000)	(4,156,934)	(220,000)	(4,441,893)	(4,609,273)
TOTAL EXPENSE	1,300,000	627,910	1,100,000	(811,096)	1,100,000	961,009	1,100,000	2,883,181	1,277,257
Net Operating	-	220,295	-	2,494,770	-	321,435	-	(1,672,658)	-

**DESIGNATED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

HEALTH & HUMAN SCIENCES

	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	-	-	-	-	-	-	-	-	-
Instructional Sum I									
Other Summer I	-	-	-	-	-	-	-	-	-
Instructional Fall									
Other Fall	-	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-					-	-	-
Contracts & Grants	-	-			-	-	-	-	-
Investments	-	-			-	-	-	-	-
Gifts	60,000	2,200	27,768	15,568	25,000	23,595	26,256	25,000	-
Sales & Service	47,622	30,713	32,333	3,089	32,333	19,165	33,000	50,237	37,500
Other Revenue	5,000	10,361	5,000	(361)	-	24,000	-	1,500	-
Cost Rec Inc	-	-	-	111,076	-	-	-	167,298	-
Other Revenue Total	112,622	43,274	65,101	129,372	57,333	66,760	59,256	244,035	37,500
Indirect Cost Income		-		-		-			
Transfers		-		-		-			
TOTAL INCOME	112,622	43,274	65,101	129,372	57,333	66,760	59,256	244,035	37,500
EXPENSE									
Compensation									
Academic Salaries	37,692	104,957	37,692	124,933	70,024	139,377	47,779	196,042	44,282
Part-Time Instructors	-	10,840	-	8,483	-	1,667	-	-	-
Student Academic	11,000	18,335	11,000	35,273	-	28,045	-	43,945	-
Professional Salaries	65,648	86,452	91,642	122,205	122,624	104,566	100,572	79,315	74,454
Biweekly Salaries	-	3,263	-	8,210	-	-	36,795	2,702	-
Supplemental Pay	-	3,732	-	61,696	-	85,527	-	40,191	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	80,300	119,014	60,300	69,387	60,000	72,839	60,000	64,014	60,000
Benefits	41,880	79,337	51,814	111,834	76,770	98,772	72,191	113,014	46,592
Compensation Total	236,520	425,930	252,448	542,020	329,418	530,794	317,337	539,222	225,328
Financial Aid	10,500	29,916	10,500	46,352	-	46,582	-	76,976	-
General Expense	287,514	369,366	154,714	439,589	301,550	582,048	242,950	1,408,721	228,300
Travel	102,200	126,686	5,000	480	118,250	88,924	134,350	186,502	125,500
Capital	12,000	5,259	12,000	243	12,000	100,562	12,000	56,406	12,000
Indirect Cost Exp									
Reserves	141,154	-	67,602	-	(1,187,205)	-	(1,181,065)	-	(535,119)
Transfers	(677,266)	(1,654,427)	(437,163)	(1,960,321)	483,320	(1,699,687)	533,684	550,661	(18,509)
TOTAL EXPENSE	112,622	(697,270)	65,101	(931,637)	57,333	(350,777)	59,256	2,818,487	37,500
Net Operating	-	740,544	-	1,061,009	-	417,536	-	(2,574,451)	-

**DESIGNATED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

HERRON

	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	-	-	-	-	-	-	-	-	-
Instructional Sum I									
Other Summer I	-	-	-	-	-	-	-	-	-
Instructional Fall									
Other Fall	-	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation	-	-	-			-	-	-	-
Other Revenue									
Beginning Cash	-	-	-				-		-
Contracts & Grants	-	-	-			-	-	-	-
Investments	-	-	-			-	-	-	-
Gifts	8,000	133,618	8,000	148,433	-	165,135	5,000	46,756	5,000
Sales & Service	67,286	668	91,388	7,440	-	28,654	15,000	36,196	16,000
Other Revenue	65,000	36,775	65,000	34,302	-	63,182	30,000	89,361	30,000
Cost Rec Inc	-	-	-				-		-
Other Revenue Total	140,286	171,061	164,388	190,176	-	256,972	50,000	172,313	51,000
Indirect Cost Income	-	-	-						
Transfers	-	32,750	-	32,750		32,750		32,750	
TOTAL INCOME	140,286	203,811	164,388	222,926	-	289,723	50,000	205,064	51,000
EXPENSE									
Compensation									
Academic Salaries	-	51,814	-	75,127		66,003	-	44,061	-
Part-Time Instructors	-	-	-			-		1,600	-
Student Academic	-	-	-			-	-	-	-
Professional Salaries	-	23,777	44,000	25,667	44,440	39,981	45,329	41,570	46,689
Biweekly Salaries	37,233	11,980	-			-	-	-	-
Supplemental Pay	-	575	-	1,500	-	1,500	-	1,050	-
Salary Accrual	-	-	-			-	-	-	-
Hourly Compensation	11,000	9,705	11,000	9,982	-	20,553	-	35,956	-
Benefits	15,353	32,702	17,688	35,288	17,710	38,862	18,104	34,866	18,936
Compensation Total	63,586	130,553	72,688	147,564	62,150	166,899	63,433	159,102	65,625
Financial Aid	-	-	-	35,665	-	-	-	1,700	-
General Expense	11,700	82,468	26,700	93,654	-	110,082	6,600	72,911	5,600
Travel	65,000	83,197	65,000	13,780	-	42,171	30,000	137,184	30,000
Capital	-	-	-	5,595	-	233	-	-	-
Indirect Cost Exp									
Reserves	-	-	-	-	-	-	-	-	-
Transfers	-	(63,775)	-	(87,593)	(62,150)	(93,578)	(50,033)	(80,499)	(50,225)
TOTAL EXPENSE	140,286	232,443	164,388	208,665	-	225,807	50,000	290,398	51,000
Net Operating	-	(28,632)	-	14,261	-	63,916	-	(85,334)	-

**DESIGNATED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

INFORMATICS

	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	-	-	-	-	-	-	-	-	-
Instructional Sum I									
Other Summer I	-	-	-	-	-	-	-	-	-
Instructional Fall	-	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash			-	-			-		-
Contracts & Grants	-	-	-	-	-	-	-	2,235	-
Investments	-	-	-	7	-	41	-	4	-
Gifts	-	-	-	-	-	14,445	-	28,355	-
Sales & Service	37,500	16,314	41,375	18,567	28,375	26,768	28,375	50,218	38,375
Other Revenue	-	5,000	2,725	50,315	2,725	45,125	-	6,535	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	37,500	21,314	44,100	68,889	31,100	86,379	28,375	87,347	38,375
Indirect Cost Income	-	-	-	-		9,013		(1,201)	
Transfers	-	-	-	-				-	
TOTAL INCOME	37,500	21,314	44,100	68,889	31,100	95,392	28,375	86,146	38,375
EXPENSE									
Compensation									
Academic Salaries	66,500	108,163	243,608	320,566	93,307	125,301	28,954	78,482	(281,026)
Part-Time Instructors	-	2,500	-	6,082	3,200	3,226	2,100	8,480	1,700
Student Academic	53,400	40,568	24,000	20,565	28,279	37,204	42,600	21,279	42,000
Professional Salaries	-	13,498	81,813	224,110	84,432	351,377	249,298	382,356	638,152
Biweekly Salaries	-	-	23,868	20,403	42,806	28,483	-	-	-
Supplemental Pay	3,325	4,490	3,125	847	-	17,574	-	69,000	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	128,139	126,247	154,744	137,815	130,716	185,103	118,525	173,660	193,287
Benefits	25,179	52,899	138,820	233,196	91,508	205,255	115,983	182,616	140,766
Compensation Total	276,543	348,365	669,978	963,583	474,248	953,523	557,460	915,872	734,879
Financial Aid	67,777	28,268	32,729	17,716	17,600	41,133	28,442	10,800	84,000
General Expense	104,766	106,851	163,206	533,269	276,524	170,206	294,632	223,733	376,623
Travel	115,095	69,488	104,626	1,981	132,920	31,453	93,927	58,055	103,964
Capital	-	-	-	18,935	-	-	-	25,225	-
Indirect Cost Exp									
Reserves	(1,097,900)		(1,722,041)	-	(471,940)	-	(645,914)	-	(1,288,216)
Transfers	571,219	(695,321)	795,602	(711,858)	(398,252)	(2,231,458)	(300,172)	(2,042,246)	27,125
TOTAL EXPENSE	37,500	(142,349)	44,100	823,626	31,100	(1,035,143)	28,375	(808,561)	38,375
Net Operating	-	163,663	-	(754,737)	-	1,130,536	-	894,707	-

**DESIGNATED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

LAW

	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	-	-	-	-	-	-	-	-	-
Instructional Sum I									
Other Summer I	-	-	-	-	-	-	-	-	-
Instructional Fall									
Other Fall	-	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-		-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	99,749	-	149,643	-	155,968	-	110,249	-
Sales & Service	47,000	44,167	121,000	518	116,140	7,642	25,000	2,835	-
Other Revenue	-	146,023	150,000	130,000	-	-	-	2,500	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	47,000	289,939	271,000	280,161	116,140	163,610	25,000	115,584	-
Indirect Cost Income	-	-	-						
Transfers	-	-	-						
TOTAL INCOME	47,000	289,939	271,000	280,161	116,140	163,610	25,000	115,584	-
EXPENSE									
Compensation									
Academic Salaries	-	44,000	9,000	25,000	9,000	41,000	9,000	19,000	-
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	-	57,614	16,250	14,580	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	2,000	24,250	2,000	38,250	2,000	17,000	2,000	22,650	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation		1,380		6,659	-	6,947	-	13,351	8,000
Benefits	132	29,154	7,109	8,563	768	4,048	765	4,393	-
Compensation Total	2,132	156,397	34,359	93,053	11,768	68,995	11,765	59,394	8,000
Financial Aid		15,000	-	20,000	-	124,364	-	8,000	-
General Expense	40,400	286,869	414,854	20,146	315,392	156,241	186,540	137,115	182,990
Travel	23,300	98,286	80,000	-	89,000	2,179	24,750	26,790	12,000
Capital	-	15,858	-	-			-	-	-
Indirect Cost Exp									
Reserves	-	-	(242,606)	-	(250,000)	-	(159,626)	-	(150,000)
Transfers	(18,832)	(19,069)	(15,607)	(30,903)	(50,020)	755,885	(38,429)	104,594	(52,990)
TOTAL EXPENSE	47,000	553,342	271,000	102,296	116,140	1,107,665	25,000	335,893	-
Net Operating	-	(263,403)	-	177,865	-	(944,055)	-	(220,309)	-

**DESIGNATED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

LIBERAL ARTS

	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	10,000	15,100	10,000	17,000	15,756	40,550	40,650	31,600	32,000
Instructional Sum I									
Other Summer I	-	-	-	-	-	-	-	-	-
Instructional Fall									
Other Fall	-	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	10,000	15,100	10,000	17,000	15,756	40,550	40,650	31,600	32,000
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	18	-	3,601	-	16,220	-	1,183	-
Gifts	253,221	62,798	220,137	83,819	24,745	93,421	5,461	85,182	280,253
Sales & Service	374,488	638,255	375,388	452,400	463,548	658,920	547,484	624,540	650,000
Other Revenue	905,988	383,596	195,233	635,898	14,046	536,767	88,200	650,399	178,373
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	1,533,697	1,084,667	790,758	1,175,718	502,339	1,305,327	641,145	1,361,305	1,108,626
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	142,005	-	142,005	-	142,005	-	142,005	-
TOTAL INCOME	1,543,697	1,241,772	800,758	1,334,723	518,095	1,487,882	681,795	1,534,910	1,140,626
EXPENSE									
Compensation									
Academic Salaries	401,556	658,102	228,362	789,797	379,724	671,942	302,260	706,547	272,536
Part-Time Instructors	150,000	140,647	150,000	95,903	150,000	128,768	185,000	157,085	150,000
Student Academic	20,150	32,725	20,150	37,946	56,950	51,359	18,500	96,637	18,500
Professional Salaries	397,952	137,855	-	-	45,861	51,836	90,638	111,367	243,533
Biweekly Salaries	61,828	43,836	-	268	-	268	-	268	-
Supplemental Pay	-	33,974	-	19,680	-	23,898	-	19,847	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	30,900	96,351	14,098	47,219	10,578	75,016	12,898	78,028	52,500
Benefits	356,703	324,709	106,518	286,491	178,346	274,955	168,444	319,964	223,567
Compensation Total	1,419,089	1,468,198	519,128	1,277,305	821,459	1,278,042	777,740	1,489,743	960,636
Financial Aid	18,500	34,375	18,500	6,059	3,500	37,437	-	86,528	8,900
General Expense	378,070	508,394	268,850	178,896	148,555	347,139	169,200	373,229	194,578
Travel	67,102	169,886	52,308	25,820	89,540	88,047	8,000	231,937	21,100
Capital	-	-	-	-	-	24	-	-	-
Indirect Cost Exp									
Reserves	(200,564)	-	(14,528)	-	(264,160)	-	(48,894)	-	(15,715)
Transfers	(138,500)	(930,784)	(43,500)	(684,386)	(280,799)	(1,324,455)	(224,251)	(974,634)	(28,873)
TOTAL EXPENSE	1,543,697	1,250,069	800,758	803,694	518,095	426,235	681,795	1,206,804	1,140,626
Net Operating	-	(8,298)	-	531,029	-	1,061,647	-	328,106	-

**DESIGNATED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

LIBRARY

	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	-	-	-	-	-	-	-	-	-
Instructional Sum I									
Other Summer I	-	-	-	-	-	-	-	-	-
Instructional Fall									
Other Fall	-	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-			-	-	-	-	-
Student Fees Total	-		-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-			-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	185	189	-	190	-	196	-	215	-
Gifts	15,000	20,442	15,000	19,235	15,000	13,270	15,000	18,132	15,000
Sales & Service	-	505	-		20,000	-	-	-	-
Other Revenue	815	103	-	987	-	-	-	393	-
Cost Rec Inc	-	-	-		-		-	-	-
Other Revenue Total	16,000	21,239	15,000	20,412	35,000	13,467	15,000	18,741	15,000
Indirect Cost Income	-	-							
Transfers	-	-							
TOTAL INCOME	16,000	21,239	15,000	20,412	35,000	13,467	15,000	18,741	15,000
EXPENSE									
Compensation									
Academic Salaries	9,800	9,746	9,746	9,746	-	-	-	-	-
Part-Time Instructors	-		-		-	-	-	-	-
Student Academic	-	5,700	10,450	-	10,000	3,250	-	-	-
Professional Salaries	-	-	-	5,192	14,301	-	-	-	-
Biweekly Salaries	-		-	-	-	-	-	-	-
Supplemental Pay	-		-	-	-	-	-	-	-
Salary Accrual	-		-	-	-	-	-	-	-
Hourly Compensation	27,301	8,508	12,200	20	17,300	14,700	42,000	2,549	11,000
Benefits	2,996	5,215	4,754	4,703	8,199	-	-	7	-
Compensation Total	40,097	29,169	37,150	19,662	49,800	17,950	42,000	2,556	11,000
Financial Aid	-	2,247	2,000		2,500	-	-	-	-
General Expense	17,000	11,935	20,000	21,938	15,000	20,006	15,000	17,586	10,000
Travel	-	1,588	-	-	-	3,704	-	8,948	-
Capital	4,000	14,816	5,000	2,616	5,000	1,805	5,000	1,848	5,000
Indirect Cost Exp									
Reserves	(6,097)	-	(39,150)	-	(22,300)	-	(35,000)	-	(11,000)
Transfers	(39,000)	(41,800)	(10,000)	(21,445)	(15,000)	(45,050)	(12,000)	(32,000)	-
TOTAL EXPENSE	16,000	17,955	15,000	22,771	35,000	(1,584)	15,000	(1,062)	15,000
Net Operating	-	3,284	-	(2,359)	-	15,051	-	19,802	-

**DESIGNATED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

MEDICINE

	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	-		-	-	-	-	-	-	-
Instructional Sum I									
Other Summer I	-		-	-	-	-	-	-	-
Instructional Fall								32,130	-
Other Fall	-	3,433	-	41,366	-	16,517	-	51,626	-
Other Spring	-		-	-	-	2,383	-	-	-
Distance Ed	-		-	-	-	-	-	-	-
Student Fees Total	-	3,433	-	41,366	-	18,900	-	83,756	-
State Appropriation	-	-	-		-	-	-	-	-
Other Revenue	-	-	-		-				
Beginning Cash	-	-	-		-		-		-
Contracts & Grants	-	131,994	-	396,102	1,003,364	167,994	-	249,296	64,392
Investments	-	19,760	-	19,829	17,316	374,277	2,444	22,514	2,676
Gifts	8,042,816	10,694,656	8,695,795	7,349,101	7,970,644	6,584,149	8,355,561	8,004,677	9,204,805
Sales & Service	1,495,038	2,330,146	397,268	872,407	323,691	724,953	358,014	1,062,901	575,462
Other Revenue	299,311,403	284,674,893	285,099,316	287,606,878	291,605,890	264,249,731	254,317,258	248,952,458	268,411,810
Cost Rec Inc							-		-
Other Revenue Total	308,849,257	297,851,450	294,192,379	296,244,317	300,920,905	272,101,104	263,033,277	258,291,846	278,259,145
Indirect Cost Income	-	-	-	-	-				
Transfers	-	-	-	-	-				
TOTAL INCOME	308,849,257	297,854,883	294,192,379	296,285,684	300,920,905	272,120,004	263,033,277	258,375,602	278,259,145
EXPENSE									
Compensation									
Academic Salaries	142,186,659	142,693,062	154,881,886	152,163,194	164,222,701	160,890,961	173,451,838	171,311,410	187,526,346
Part-Time Instructors	2,149,097	2,156,165	2,007,296	2,341,487	2,261,776	2,353,228	1,952,918	2,367,559	2,497,494
Student Academic	127,759	658,768	224,993	1,003,722	165,000	869,417	213,931	1,037,454	392,199
Professional Salaries	22,396,230	19,938,914	22,212,097	19,419,014	23,187,631	20,875,655	24,722,811	19,935,975	25,798,009
Biweekly Salaries	6,572,445	5,876,953	6,123,895	5,556,815	7,286,754	6,503,569	8,020,794	6,138,244	8,502,420
Supplemental Pay	3,576,478	4,393,998	3,205,814	4,069,931	3,203,617	3,619,679	3,705,297	4,909,749	4,108,084
Salary Accrual	-		-		-		-		-
Hourly Compensation	1,141,555	1,560,063	848,890	920,949	724,119	1,302,412	508,677	1,553,697	525,932
Benefits	46,657,266	45,173,511	49,544,772	47,542,212	53,371,485	51,245,008	56,320,732	52,820,256	61,218,799
Compensation Total	224,807,489	222,451,434	239,049,643	233,017,323	254,423,083	247,659,930	268,896,998	260,074,343	290,569,283
Financial Aid	1,301,559	1,873,388	1,509,068	2,293,906	1,294,146	2,098,138	1,590,284	2,434,921	1,790,035
General Expense	93,309,998	96,186,181	76,827,927	71,647,031	65,255,567	82,958,766	72,293,424	86,476,599	78,367,993
Travel	2,665,714	2,449,256	2,496,783	99,505	1,517,284	1,343,525	1,911,308	3,044,092	2,177,994
Capital	2,300,327	6,300,931	1,058,827	3,614,048	1,168,611	4,144,086	2,378,456	5,535,424	3,690,601
Indirect Cost Exp								(12,646)	
Reserves	(7,536,262)	-	(5,593,424)	(1,688)	(4,806,582)	-	26,216,964	-	(10,748,919)
Transfers	(7,999,568)	(43,091,942)	(21,156,445)	(21,447,328)	(17,931,204)	(89,407,532)	(110,254,157)	(114,367,196)	(87,587,842)
TOTAL EXPENSE	308,849,257	286,169,248	294,192,379	289,222,797	300,920,905	248,796,912	263,033,277	243,185,537	278,259,145
Net Operating	-	11,685,635	-	7,062,886	-	23,323,091	-	15,190,066	-

**DESIGNATED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

NURSING

	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	-				-	-	-	-	-
Instructional Sum I									
Other Summer I	-	-	-		-	-	-	-	-
Instructional Fall	-		-	-	-	-	-	-	-
Other Fall	16,000	-	16,000	-	-	9,946	-	(650)	-
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	16,000		16,000	-	-	9,946	-	(650)	-
State Appropriation	-	-	-			-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	1,300	1,351	1,081	1,357	1,085	1,405	1,405	1,538	1,538
Gifts	5,800	41,765	800	44,190	10,800	1,230		-	-
Sales & Service	112,240	93,864	112,125	90,734	122,240	42,968	60,991	1,794	39,156
Other Revenue	15,850	21,365	12,600	3,050	2,000	75	-	50	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	135,190	158,345	126,606	139,331	136,125	45,678	62,396	3,382	40,694
Indirect Cost Income	-	-				9,506			
Transfers	-	-							
TOTAL INCOME	151,190	158,345	142,606	139,331	136,125	65,130	62,396	2,732	40,694
EXPENSE									
Compensation									
Academic Salaries	135,547	320,399	212,336	322,779	283,996	177,704	87,065	126,610	123,273
Part-Time Instructors	2,000	-	2,000	500	-	-	-	-	-
Student Academic	-	-	-		-	-	-	-	-
Professional Salaries	40,444	39,804	-	57,864	72,712	69,492	49,620	52,135	56,787
Biweekly Salaries	41,496	32,167	46,509	26,747	-	-	-	-	-
Supplemental Pay	3,000	4,100	3,000	2,500	-	-	-	10,036	2,700
Salary Accrual	-	-	-		-	-	-	-	-
Hourly Compensation	30,000	63,841	30,000	35,859	37,700	55,318	-	23,052	20,000
Benefits	84,774	155,630	100,575	160,759	140,425	102,256	47,336	71,410	72,316
Compensation Total	337,261	615,941	394,420	607,008	534,833	404,769	184,021	283,244	275,076
Financial Aid	-	(18,250)	-	72,216	51,000	110,244	102,743	53,552	50,000
General Expense	182,249	270,253	243,285	177,189	230,477	346,662	173,102	205,352	160,994
Travel	112,660	74,459	106,160	1,849	107,690	61,734	18,930	132,632	30,500
Capital	-	-	-	1,355	-	21	-	-	-
Indirect Cost Exp									
Reserves	(16,918)	-	(296,925)	-	(197,873)	-	(273,756)	-	(321,751)
Transfers	(464,062)	(1,875,673)	(304,334)	(3,568,526)	(590,002)	(775,985)	(142,644)	117,048	(154,125)
TOTAL EXPENSE	151,190	(933,270)	142,606	(2,708,910)	136,125	147,445	62,396	791,829	40,694
Net Operating	-	1,091,615	-	2,848,241	-	(82,315)	-	(789,097)	-

**DESIGNATED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

OTHER ACADEMIC

	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	-	-	-	-	-	-	-	-	-
Instructional Sum I									
Other Summer I	-	-	-	-	-	-	-	-	-
Instructional Fall									
Other Fall	-	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation						-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-			-		-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	-	-	-	-	-	-	-	-
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-	-	-	-
Cost Rec Inc	-	-			-	-	-	-	-
Other Revenue Total	-		-	-	-	-	-	-	-
Indirect Cost Income	-			-					
Transfers	-			-					
TOTAL INCOME	-		-	-	-	-	-	-	-
EXPENSE									
Compensation									
Academic Salaries	-	-	-	-	-	-	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	100	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	-	-	-	-	-	2,159	7,500	1,099	4,500
Benefits	-	-	-	-	-	84	209	55	-
Compensation Total	-		-	-	-	2,243	7,709	1,254	4,500
Financial Aid	-	-				-	-	-	-
General Expense	13,000	120,004	23,290	122,849	21,965	47,684	25,900	19,135	25,000
Travel	42,500	7,277	57,000	235	67,000	11,402	52,000	26,483	50,000
Capital	-	51,855	-	68,567	-	-	-	-	-
Indirect Cost Exp									
Reserves	(55,500)	-	(80,290)		(88,965)	-	(23,109)	-	(19,500)
Transfers	-	(478,638)	-	(380,000)	-	(422,460)	(62,500)	(7,345)	(60,000)
TOTAL EXPENSE	-	(299,502)	-	(188,349)	-	(361,130)	-	39,527	-
Net Operating	-	299,502	-	188,349	-	361,130	-	(39,527)	-

**DESIGNATED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

PHILANTHROPY

	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	-	-	-	-	-	-	-	-	-
Instructional Sum I									
Other Summer I	-	-	-	-	-	-	-	-	-
Instructional Fall									
Other Fall	-	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	495,844	-	502,693	-	527,184	-	581,987	500,000
Gifts	274,193	412,181	711,976	603,743	872,364	715,566	1,186,221	683,921	745,524
Sales & Service	4,257,683	3,212,451	2,529,853	2,322,466	2,565,293	3,440,427	3,240,000	4,349,275	3,925,569
Other Revenue	69,403	495,615	37,500	266,351	1,000	196,668	101,000	271,643	320,000
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	4,601,279	4,616,091	3,279,329	3,695,253	3,438,657	4,879,844	4,527,221	5,886,825	5,491,093
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL INCOME	4,601,279	4,616,091	3,279,329	3,695,253	3,438,657	4,879,844	4,527,221	5,886,825	5,491,093
EXPENSE									
Compensation									
Academic Salaries	821,675	360,310	797,761	357,131	950,580	483,892	1,063,468	481,863	610,128
Part-Time Instructors	360,784	283,327	246,800	177,081	336,500	343,095	424,000	538,225	510,000
Student Academic	31,000	147,377	43,000	161,283	50,200	144,180	180,000	129,427	183,000
Professional Salaries	715,496	394,905	749,672	383,093	818,806	358,656	671,482	254,670	379,454
Biweekly Salaries	170,909	108,490	183,505	105,784	184,204	100,090	147,461	103,140	143,301
Supplemental Pay	70,600	89,923	60,462	54,095	65,462	118,419	151,338	105,938	154,328
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	24,000	49,504	24,000	65,965	20,000	54,832	47,800	61,629	78,885
Benefits	704,937	395,334	703,153	376,880	811,986	433,366	809,108	414,502	556,735
Compensation Total	2,899,401	1,829,170	2,808,353	1,681,311	3,237,738	2,036,529	3,494,657	2,089,394	2,615,831
Financial Aid	-	-	-	11,810	-	18,202	30,000	56,987	75,000
General Expense	1,147,201	944,198	840,968	563,853	808,750	955,320	1,405,407	1,522,170	1,153,400
Travel	278,268	279,880	227,672	33,844	214,396	153,942	429,813	319,463	291,294
Capital	1,800	895	1,200	-	1,200	-	1,200	198	-
Indirect Cost Exp									
Reserves	1,628,670		333,692	-	202,482	-	126,898	-	(62,500)
Transfers	(1,354,061)	1,980,282	(932,556)	1,022,972	(1,025,909)	1,536,624	(960,754)	1,318,167	1,418,068
TOTAL EXPENSE	4,601,279	5,034,425	3,279,329	3,313,791	3,438,657	4,700,618	4,527,221	5,306,379	5,491,093
Net Operating	-	(418,334)	-	381,463	-	179,227	-	580,446	-

**DESIGNATED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

PUBLIC HEALTH

	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	-	-	-	-	-	-	-	-	-
Instructional Sum I									
Other Summer I	-	-	-	-	-	-	-	-	-
Instructional Fall				-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	680,000	683,034	670,000	686,017	660,000	710,165	685,000	777,580	777,580
Gifts	-	15,100	-	29,300	-	30,400	8,000	38,700	41,700
Sales & Service	-	6,000	-	2,601	-	-	-	650	-
Other Revenue	324,200	227,347	153,600	288,733	167,100	349,250	204,200	596,721	200,233
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	1,004,200	931,481	823,600	1,006,651	827,100	1,089,815	897,200	1,413,651	1,019,513
Indirect Cost Income									
Transfers									
TOTAL INCOME	1,004,200	931,481	823,600	1,006,651	827,100	1,089,815	897,200	1,413,651	1,019,513
EXPENSE									
Compensation									
Academic Salaries	208,196	272,121	236,120	293,426	238,002	162,411	269,000	213,321	128,126
Part-Time Instructors	20,000	10,500	5,000	6,000	-	-	-	-	-
Student Academic	-	13,765	24,000	17,159	-	35,677	-	4,000	-
Professional Salaries	21,189	61,875	61,245	43,416	122,024	54,874	231,822	288,277	254,299
Biweekly Salaries	-	-	-	-	42,000	1,776	84,947	89,438	58,916
Supplemental Pay	-	365	-	250	-	-	-	11,051	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	15,500	10,661	10,000	2,017	2,000	4,693	3,500	12,392	2,500
Benefits	106,995	128,866	118,370	136,882	158,619	88,471	233,872	219,747	170,678
Compensation Total	371,880	498,153	454,735	499,150	562,645	347,901	823,141	838,226	614,519
Financial Aid	129,500	133,759	233,600	238,935	216,600	223,909	217,200	216,312	208,700
General Expense	128,344	289,169	250,048	119,071	137,283	182,434	160,664	686,629	148,545
Travel	164,660	136,215	77,300	(7,187)	100,365	72,923	89,200	148,992	100,000
Capital	-	-	-	-	-	-	-	-	-
Indirect Cost Exp									
Reserves	(37,470)	-	(135,042)	-	(368,496)	-	(1,130,570)	-	(822,816)
Transfers	247,286	(570,224)	(57,041)	(2,286,962)	178,703	(2,430,320)	737,565	471,188	770,565
TOTAL EXPENSE	1,004,200	487,072	823,600	(1,436,993)	827,100	(1,603,152)	897,200	2,361,346	1,019,513
Net Operating	-	444,409	-	2,443,644	-	2,692,967	-	(947,695)	-

**DESIGNATED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

PHYSICAL PLANT

	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	-	-	-	-	-	-	-	-	-
Instructional Sum I									
Other Summer I	-	-	-	-	-	-	-	-	-
Instructional Fall									
Other Fall	-	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-		-	-	-	-	-	-	-
State Appropriation		-				-	-	-	-
Other Revenue									
Beginning Cash		-	-	-	-		-		-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-		-	-	-	-	-	-	-
Sales & Service	-		-	-	-	-	-	-	-
Other Revenue	15,000	1,377	13,000	1,451	13,000	15,252	13,000	3,691	13,000
Cost Rec Inc	-	-					-		-
Other Revenue Total	15,000	1,377	13,000	1,451	13,000	15,252	13,000	3,691	13,000
Indirect Cost Income	-	-	-	-	-				
Transfers	-	-	-	-	-				
TOTAL INCOME	15,000	1,377	13,000	1,451	13,000	15,252	13,000	3,691	13,000
EXPENSE									
Compensation									
Academic Salaries	-			-		-	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	-	-	-	-	-	-	-	-	-
Benefits	-	-	-	-	-	-	-	-	-
Compensation Total	-		-	-	-	-	-	-	-
Financial Aid	-	-	-	-	-	-	-	-	-
General Expense	15,000	78,159	13,000	66,829	13,000	64,895	13,000	65,943	13,000
Travel	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Indirect Cost Exp									
Reserves	-	-	-	-	-	-	-	-	-
Transfers	-	(1,297,500)	-	(2,472,328)	-	1,571,500	-	1,943,200	-
TOTAL EXPENSE	15,000	(1,219,341)	13,000	(2,405,500)	13,000	1,636,395	13,000	2,009,143	13,000
Net Operating	-	1,220,718	-	2,406,951	-	(1,621,143)	-	(2,005,452)	-

**DESIGNATED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

SCIENCE

	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	-	-	-	-	-	-	-	-	-
Instructional Sum I									
Other Summer I	-	-	-	-	-	-	-	-	-
Instructional Fall									
Other Fall	-	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-			-	-	-
Contracts & Grants	-	-	-	-		-	-	-	-
Investments	-	72,120	-	47,149		36,747	-	35,588	-
Gifts	-	33,037	-	22,807	3,704	42,071	3,704	30,705	-
Sales & Service	209,980	215,846	99,983	125	10,000	22,450	10,000	90,575	10,000
Other Revenue	-	1,200		255		3,000	-	15,917	-
Cost Rec Inc	-	-		-		-	-	-	-
Other Revenue Total	209,980	322,203	99,983	70,336	13,704	104,268	13,704	172,786	10,000
Indirect Cost Income	-	21	-	-	-				
Transfers	-	-	-	-	-				
TOTAL INCOME	209,980	322,224	99,983	70,336	13,704	104,268	13,704	172,786	10,000
EXPENSE									
Compensation									
Academic Salaries	467,950	455,692	426,733	402,179	320,360	415,233	366,791	426,832	240,547
Part-Time Instructors	24,280	55,507	29,080	31,664	10,000	31,537	10,000	21,614	3,500
Student Academic	160,350	213,032	150,372	211,258	149,272	332,866	147,600	279,099	117,650
Professional Salaries	34,582	107,870	99,481	76,958	34,926	61,847	69,055	42,786	66,695
Biweekly Salaries	62,015	44,059	42,348	10,813	38,531	49,224	78,326	48,989	75,068
Supplemental Pay	2,846	14,853	10,846	-	2,700	11,500	2,700	20,940	9,900
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	361,999	466,837	376,564	370,563	354,644	372,314	369,400	350,818	272,000
Benefits	229,159	259,384	229,951	206,824	183,682	245,643	227,454	232,722	173,624
Compensation Total	1,343,181	1,617,234	1,365,375	1,310,259	1,094,115	1,520,164	1,271,326	1,423,800	958,984
Financial Aid	32,800	79,399	42,200	89,346	72,200	94,726	43,900	51,702	50,000
General Expense	741,332	988,719	632,153	729,713	590,727	1,117,125	716,128	1,023,819	517,409
Travel	65,705	119,782	95,544	4,358	51,438	82,645	49,900	181,578	62,500
Capital	484,000	156,880	368,392	638,347	288,000	226,803	243,245	546,955	98,000
Indirect Cost Exp									
Reserves	(1,555,568)	-	(1,976,395)	-	(1,652,795)	-	(4,768,326)	-	(689,509)
Transfers	(901,470)	8,946,724	(427,286)	(2,171,301)	(429,981)	(2,020,979)	2,457,531	(1,990,013)	(987,384)
TOTAL EXPENSE	209,980	11,908,738	99,983	600,722	13,704	1,020,484	13,704	1,237,841	10,000
Net Operating	-	(11,586,514)	-	(530,386)	-	(916,217)	-	(1,065,055)	-

**DESIGNATED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

SOCIAL WORK

	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	-	-	-	-	-	-	-	-	-
Instructional Sum I									
Other Summer I	-	-	-	-	-	-	-	-	-
Instructional Fall	-	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	-	-	24,986	-	-	-	-	-
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	-	8,557	-	8,000	-	8,000	-	10,500	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	-	8,557	-	32,986	-	8,000	-	10,500	-
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL INCOME	-	-	-	32,986	-	8,000	-	10,500	-
EXPENSE									
Compensation									
Academic Salaries	88,000	14,118	80,000	30,143	95,000	24,024	80,000	20,286	-
Part-Time Instructors	-	-	-	3,800	-	2,800	4,000	10,440	-
Student Academic	30,000	8,000	33,000	2,000	36,000	1,000	40,000	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	-	8,750	-	100	-	750	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	20,000	9,631	30,000	16,869	41,000	22,093	35,000	31,592	-
Benefits	31,866	5,782	33,064	9,698	37,903	7,421	33,734	7,212	-
Compensation Total	169,866	46,281	176,064	62,611	209,903	58,089	192,734	69,529	-
Financial Aid	-	-	-	1,500	-	1,500	-	2,075	-
General Expense	779,500	739,625	759,230	663,681	751,260	99,673	714,500	45,037	40,000
Travel	45,500	27,496	42,500	2,204	31,000	17,956	44,500	36,105	-
Capital		-	-	-	-	-	-	295	-
Indirect Cost Exp									
Reserves	(1,334,866)	-	(1,022,794)	-	(902,163)	-	(887,734)	-	(40,000)
Transfers	340,000	(1,210,379)	45,000	(1,794,782)	(90,000)	(1,898,380)	(64,000)	(1,032,567)	-
TOTAL EXPENSE	-	(396,977)	-	(1,064,786)	-	(1,721,162)	-	(879,525)	-
Net Operating	-	396,977	-	1,097,772	-	1,729,162	-	890,025	-

**DESIGNATED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

SPEA

	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	-	-	-	-	-	-	-	-	-
Instructional Sum I									
Other Summer I	-	-	-	-	-	-	-	-	-
Instructional Fall			-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-		-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	1,674,904	766,521	1,603,016	28,646	1,510,545	952,390	1,058,239	280,614	467,914
Sales & Service	57,847	(24,675)	46,601	17,480	46,601	7,850	5,300	14,845	14,900
Other Revenue	675,818	853,048	603,717	413,323	567,893	422,625	392,829	443,126	402,223
Cost Rec Inc							-		-
Other Revenue Total	2,408,569	1,594,894	2,253,334	459,449	2,125,039	1,382,865	1,456,368	738,585	885,037
Indirect Cost Income	-	-	-	-	-				
Transfers	-	-	-	-	-				
TOTAL INCOME	2,408,569	1,594,894	2,253,334	459,449	2,125,039	1,382,865	1,456,368	738,585	885,037
EXPENSE									
Compensation									
Academic Salaries	350,865	190,528	346,901	287,609	343,575	201,027	230,293	120,548	156,484
Part-Time Instructors	187,830	126,079	119,700	113,214	114,904	143,469	110,000	89,948	88,800
Student Academic	-	-	-		-	3,750	-	-	-
Professional Salaries	696,473	232,631	701,902	322,478	754,737	281,647	582,227	220,600	383,740
Biweekly Salaries	87,573	88,255	87,573	95,461	130,718	67,189	135,270	131,165	140,877
Supplemental Pay	18,360	25,325	14,550	24,673	11,000	16,028	14,000	146,927	19,278
Salary Accrual	-	-	-		-	-	-	-	-
Hourly Compensation	27,548	46,074	22,442	81,849	21,400	70,739	13,000	44,280	6,600
Benefits	460,433	213,302	454,267	261,434	492,712	213,829	377,235	193,831	279,316
Compensation Total	1,829,082	922,194	1,747,335	1,186,717	1,869,046	997,678	1,462,025	947,299	1,075,095
Financial Aid	187,487	158,181	187,487	16,610	50,000	-	3,000	1,000	1,000
General Expense	258,160	415,107	250,164	205,257	196,528	147,589	161,700	141,236	122,181
Travel	42,724	139,076	25,054	-	30,700	25,638	20,450	54,855	57,790
Capital	-	-	-	36	-	105,535	-	8,521	-
Indirect Cost Exp									
Reserves	7,092	-	(3,740)	-	9,821	-	(103,600)	-	(84,210)
Transfers	84,024	(310,142)	47,034	(364,857)	(31,056)	(204,494)	(87,207)	(63,646)	(286,819)
TOTAL EXPENSE	2,408,569	1,324,416	2,253,334	1,043,763	2,125,039	1,071,945	1,456,368	1,089,265	885,037
Net Operating	-	270,478	-	(584,314)	-	310,920	-	(350,680)	-

**DESIGNATED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

STUDENT LIFE

	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	-	-			-		-	-	-
Instructional Sum I									
Other Summer I	-	525,992	524,846	533,992	590,061	560,021	647,111	517,071	655,120
Instructional Fall		-	-	-	-	-	-	-	-
Other Fall	1,291,357	2,703,288	2,546,936	5,812,175	2,511,616	2,606,846	2,565,925	2,706,846	2,631,771
Other Spring	1,291,357	2,703,288	2,546,939	(514,673)	2,511,615	2,606,846	2,565,930	2,706,846	2,631,772
Distance Ed	-	-			-		-	-	-
Student Fees Total	2,582,714	5,932,568	5,618,721	5,831,494	5,613,292	5,773,713	5,778,966	5,930,763	5,918,663
State Appropriation	-	-			-		-	-	-
Other Revenue									
Beginning Cash	-	-					-		-
Contracts & Grants	-	-	-		-	-	-	-	-
Investments	-	-	-		-	-	-	-	-
Gifts	-	-	-	15,058	-	17,256	-	708	-
Sales & Service	-	34,896	-	7,446	-	16,908	20,000	27,836	20,000
Other Revenue	556,250	244,825	520,199	193,285	505,000	269,919	438,500	333,212	545,134
Cost Rec Inc	-	-	-		-		-		-
Other Revenue Total	556,250	279,721	520,199	215,788	505,000	304,083	458,500	361,756	565,134
Indirect Cost Income	-	-	-	-	-				
Transfers	-	-	-	-	-				
TOTAL INCOME	3,138,964	6,212,289	6,138,920	6,047,283	6,118,292	6,077,796	6,237,466	6,292,519	6,483,797
EXPENSE									
Compensation									
Academic Salaries	54,406	55,714	71,136	73,420	71,136	71,136	71,136	71,137	73,270
Part-Time Instructors			-	-	-	-		-	-
Student Academic	20,000	19,000	30,000	30,000	20,000	18,000	15,000	7,500	15,000
Professional Salaries	935,490	749,761	857,970	726,839	878,443	726,137	832,297	759,464	1,038,520
Biweekly Salaries	-	-	72,000	-	72,010	48,191	163,332	74,368	97,278
Supplemental Pay	150	700	150	3,500	150	1,533	-	1,707	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	268,545	202,120	254,088	121,872	242,638	163,946	253,021	241,413	245,089
Benefits	398,733	324,143	403,305	325,282	416,397	336,679	429,217	365,473	494,175
Compensation Total	1,677,324	1,351,438	1,688,649	1,280,913	1,700,774	1,365,622	1,764,003	1,521,063	1,963,332
Financial Aid	195,066	134,434	153,200	185,548	154,500	181,725	144,500	174,900	144,500
General Expense	1,133,881	3,867,507	4,184,124	3,825,000	4,258,001	4,142,886	4,316,785	4,211,873	4,362,987
Travel	142,196	134,407	118,650	1,108	14,520	55,432	8,000	113,292	8,650
Capital	-	-	-	-	-	3,496	-	-	-
Indirect Cost Exp									
Reserves	3,800	-	-	-	-	-	4,178	-	4,328
Transfers	(13,303)	(6,110)	(5,703)	78,458	(9,503)	32,496	-	114,609	-
TOTAL EXPENSE	3,138,964	5,481,676	6,138,920	5,371,027	6,118,292	5,781,657	6,237,466	6,135,736	6,483,797
Net Operating	-	730,613	-	676,255	-	296,139	-	156,783	-

**DESIGNATED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

UNDERGRADUATE EDUCATION

	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	-	-	-	-	-	-	-	-	-
Instructional Sum I									
Other Summer I	-	-	-	-	-	-	-	-	-
Instructional Fall									
Other Fall	-	7,000	7,000	13,300	7,000	6,650	7,000	6,650	6,650
Other Spring	-	7,000	7,000		7,000	6,650	7,000	6,650	6,650
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	14,000	14,000	13,300	14,000	13,300	14,000	13,300	13,300
State Appropriation		-				-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	500	-	500	-	500	-	500
Gifts	21,000	7,200	9,000	10,910	9,000	4,662	5,000	-	-
Sales & Service	92,916	157,556	69,000	19,309	64,000	44,896	59,000	48,635	46,650
Other Revenue	1,070,967	1,122,512	806,547	754,072	1,005,547	769,208	858,933	850,091	859,833
Cost Rec Inc		-			-		-		-
Other Revenue Total	1,184,883	1,287,268	885,047	784,291	1,079,047	818,767	923,433	898,726	906,983
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL INCOME	1,184,883	1,301,268	899,047	797,591	1,093,047	832,067	937,433	912,026	920,283
EXPENSE									
Compensation									
Academic Salaries	12,500	9,100	12,500	10,500	12,500	30,000	12,500	14,200	16,700
Part-Time Instructors	-	400	-	250	-	-	-	-	-
Student Academic	9,750	783	-	-	-	-	-	-	-
Professional Salaries	329,580	387,196	447,043	303,408	501,300	350,785	276,070	277,214	264,514
Biweekly Salaries	15,600	-	15,600	-	15,600	-	-	-	-
Supplemental Pay	-	-	-	-	-	600	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	563,953	331,080	402,740	176,253	413,611	237,397	438,371	272,928	293,000
Benefits	142,037	158,967	185,904	119,741	215,139	145,715	120,325	118,093	115,633
Compensation Total	1,073,420	887,526	1,063,787	610,152	1,158,150	764,497	847,266	682,435	689,847
Financial Aid	207,650	29,870	219,000	48,515	44,000	14,962	40,000	75,256	91,000
General Expense	499,792	343,390	284,994	191,393	328,043	299,077	397,337	459,846	330,100
Travel	99,900	47,492	83,605	-	81,289	1,569	72,959	59,483	71,393
Capital		-	-	-	-	-	-	-	-
Indirect Cost Exp									
Reserves	(374,957)	-	(71,751)	-	69,159	-	(113,393)	-	(155,223)
Transfers	(320,922)	(2,119,679)	(680,588)	(1,891,434)	(587,594)	(138,869)	(306,736)	13,171	(106,834)
TOTAL EXPENSE	1,184,883	(811,401)	899,047	(1,041,373)	1,093,047	941,236	937,433	1,290,191	920,283
Net Operating	-	2,112,669	-	1,838,964	-	(109,170)	-	(378,165)	-

**DESIGNATED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

VP of ACADEMIC AFFAIRS

	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	-	-				-	-	-	-
Instructional Sum I									
Other Summer I	-	-	-		-	-	-	-	-
Instructional Fall			-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-					-		-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	-	-	-	-	-	-	-	-
Sales & Service	-	16,661	-	1,670	-	2,035	-	-	-
Other Revenue	1,500	-	1,500	-	1,500	-	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	1,500	16,661	1,500	1,670	1,500	2,035	-	-	-
Indirect Cost Income	-	-	-						
Transfers	-	-	-						
TOTAL INCOME	1,500	16,661	1,500	1,670	1,500	2,035	-	-	-
EXPENSE									
Compensation									
Academic Salaries			-	-	-	-	-	-	-
Part-Time Instructors	-	-		-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	-		-	-	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	-	-	-	-	-	-	-	-	-
Benefits	-	-	-	-	-	-	-	-	-
Compensation Total	-	-	-	-	-	-	-	-	-
Financial Aid						-	-	-	-
General Expense	1,500	2,999	1,500	1,650	1,500	2,000	-	-	-
Travel	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Indirect Cost Exp									
Reserves	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	17,856	-	-	-
TOTAL EXPENSE	1,500	2,999	1,500	1,650	1,500	19,856	-	-	-
Net Operating	-	13,662	-	20	-	(17,821)	-	-	-

**DESIGNATED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

BALANCE SHEET

	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	-								-
Instructional Sum I							572,075		
Other Summer I	-	-	-	-	-	-	969		-
Instructional Fall	-	-	-	-	-	-	-		-
Other Fall	-	(1,562,182)	-	-	-	(3,012,377)	-	(2,680,340)	-
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	(1,562,182)	-	-	-	(3,012,377)	-	(2,107,296)	-
State Appropriation		-						-	-
Other Revenue									
Beginning Cash	-	-		-					-
Contracts & Grants	-	5,812,859		1,969,759		(6,737,817)		(1,044,801)	-
Investments	-	(1,316,628)		(1,304,456)		(5,058,846)		4,899,697	-
Gifts	-	-		-	-	-	-	-	-
Sales & Service	-	-		-	-	-	-	-	-
Other Revenue	-	2,517,580		1,784,288	-	(1,401,584)	-	1,412,373	-
Cost Rec Inc	-	-		-	-	-	-	-	-
Other Revenue Total	-	7,013,811	-	2,449,592	-	(13,198,248)	-	5,267,268	-
Indirect Cost Income					-	-	-		
Transfers					-	-	-		
TOTAL INCOME	-	5,451,629	-	2,449,592	-	(16,210,625)	-	3,159,972	-
EXPENSE									
Compensation									
Academic Salaries				6,268		-		-	-
Part-Time Instructors	-			-		-		-	-
Student Academic	-	-		-		-		-	-
Professional Salaries	-	-		-		-		-	-
Biweekly Salaries	-	-		-		-		-	-
Supplemental Pay	-	-		-		-		-	-
Salary Accrual	-	3,773,948		738,578		(822,294)		511,098	-
Hourly Compensation	-	-		-		-		-	-
Benefits	-	-		2,044		-		-	-
Compensation Total	-	3,773,948	-	746,889	-	(822,294)	-	511,098	-
Financial Aid		(1,038,293)		3,862,185		818,848		(578,266)	-
General Expense	-	6,812,250		5,049,854		(356,399)		(14,068,528)	-
Travel	-	-				-		-	-
Capital	-	3,348,982		6,387,939		(1,816,705)		(3,007,570)	-
Indirect Cost Exp									
Reserves	-					-		-	-
Transfers	-	144,903		(105,818)		(93,386)		(147,671)	-
TOTAL EXPENSE	-	13,041,790	-	15,941,049	-	(2,269,936)	-	(17,290,937)	-
Net Operating	-	(7,590,161)	-	(13,491,458)	-	(13,940,689)	-	20,450,909	-

Comparison of Restricted Fund Income & Expense Budget and Actual

Fiscal Year 2020-2021to Fiscal Year 2024-2025

**RESTRICTED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

IUPUI CAMPUS

	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	-	-	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation	3,053,429	3,053,429	2,839,689	2,839,689	3,053,429	3,053,429	3,053,429	3,053,429	3,053,429
Other Revenue	-	-	-	-	-	-	-	-	-
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	34,664,084	39,962,403	34,664,084	38,194,718	34,623,758	36,832,500	34,319,031	38,181,135	36,444,989
Investments	535,159	1,073,604	523,885	1,110,610	700,759	1,119,572	976,522	1,295,917	1,113,885
Gifts	31,071,615	34,287,333	31,356,094	33,980,133	33,496,817	36,007,368	38,653,951	43,661,903	41,413,386
Sales & Service	328,000	195,766	328,000	196,574	284,000	274,131	350,313	258,560	271,564
Other Revenue	418,649	54,182	356,636	724,677	584,667	673,856	200,100	853,574	635,617
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	67,017,507	75,573,288	67,228,699	74,206,712	69,690,001	74,907,427	74,499,917	84,251,089	79,879,441
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL INCOME	70,070,936	78,626,717	70,068,388	77,046,401	72,743,430	77,960,856	77,553,346	87,304,518	82,932,870
EXPENSE									
Compensation									
Academic Salaries	10,184,609	11,001,297	11,013,654	10,808,926	11,034,144	11,209,251	12,796,692	12,965,329	14,408,374
Part-Time Instructors	70,616	44,884	56,000	82,778	49,000	70,658	49,000	110,663	55,500
Student Academic	123,000	388,078	53,000	456,686	65,000	465,610	114,890	573,602	213,162
Professional Salaries	4,251,643	4,251,362	4,480,786	4,368,698	4,582,046	4,140,972	5,448,977	4,672,750	5,155,666
Biweekly Salaries	815,055	920,994	1,053,397	1,115,582	1,350,255	1,235,123	1,834,779	1,231,451	1,581,264
Supplemental Pay	443,050	459,072	463,972	532,435	488,021	540,006	321,248	653,575	303,814
Salary Accrual	-	3,073	-	(3,319)	-	18,307	-	(7,591)	-
Hourly Compensation	336,110	2,109,827	258,420	2,271,652	235,182	1,554,439	554,503	2,039,949	506,158
Benefits	5,714,857	5,958,698	6,196,554	6,018,388	6,434,588	6,134,296	7,512,074	7,030,591	8,090,073
Compensation Total	21,938,940	25,137,287	23,575,783	25,651,827	24,238,236	25,368,661	28,632,163	29,270,318	30,314,011
Financial Aid	44,256,722	49,911,624	44,303,769	47,811,061	46,520,128	48,251,975	46,183,137	51,369,038	49,587,240
General Expense	9,999,766	11,255,072	10,815,797	10,629,665	9,951,101	10,670,576	10,100,189	14,554,178	12,466,549
Travel	980,493	792,671	961,458	28,162	673,019	533,843	659,902	1,340,887	853,010
Capital	195,000	794,420	228,000	873,677	137,130	820,561	358,000	2,431,816	199,500
Reserves	998,540	-	865,526	(934)	2,318,390	-	3,093,763	-	944,434
Transfers	(8,298,525)	(10,035,199)	(10,681,945)	(11,020,091)	(11,094,574)	(12,718,871)	(11,473,808)	(12,531,392)	(11,431,874)
TOTAL EXPENSE	70,070,936	77,855,877	70,068,388	73,973,366	72,743,430	72,926,744	77,553,346	86,434,844	82,932,870
Net Operating	-	772,914	-	3,073,035	-	5,034,112	-	869,674	-

**RESTRICTED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

IUPUI CAMPUS (Without Medicine)

	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	-	-	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-	-	-	-
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	34,664,084	39,962,403	34,664,084	38,192,324	34,623,758	36,832,500	34,319,031	38,154,952	36,444,989
Investments	357,601	694,015	342,497	729,458	398,483	724,385	640,766	863,406	713,147
Gifts	5,658,271	6,752,726	6,048,527	5,854,987	6,809,752	7,074,391	5,691,612	8,077,337	7,082,470
Sales & Service	314,000	179,724	314,000	207,405	284,000	170,550	334,513	257,306	253,764
Other Revenue	253,862	(605,375)	233,538	249,248	230,945	106,593	195,250	214,842	264,699
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	41,247,818	46,983,494	41,602,646	45,233,423	42,346,938	44,908,419	41,181,172	47,567,843	44,759,069
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL INCOME	41,247,818	46,983,494	41,602,646	45,233,423	42,346,938	44,908,419	41,181,172	47,567,843	44,759,069
EXPENSE									
Compensation									
Academic Salaries	1,388,204	1,781,429	1,763,145	1,446,152	1,969,507	1,641,245	2,008,919	2,148,175	2,519,132
Part-Time Instructors	35,000	21,600	35,000	65,200	28,000	49,559	28,000	78,708	50,500
Student Academic	38,000	50,323	53,000	105,754	36,000	134,500	51,900	143,170	92,000
Professional Salaries	536,424	318,971	408,864	343,348	462,753	331,644	387,295	288,668	354,784
Biweekly Salaries	77,306	33,115	51,559	46,288	52,599	43,931	98,674	41,543	100,397
Supplemental Pay	419,500	307,021	455,422	349,343	477,971	273,424	263,198	225,519	236,614
Salary Accrual	-	3,073	-	(3,319)	-	18,307	-	(7,591)	-
Hourly Compensation	119,096	1,815,407	148,520	1,957,985	164,373	1,246,103	268,577	1,546,856	298,628
Benefits	802,423	843,730	888,679	755,015	1,004,553	793,322	923,496	960,636	1,141,621
Compensation Total	3,415,953	5,174,669	3,804,189	5,065,764	4,195,756	4,532,036	4,030,059	5,425,683	4,793,676
Financial Aid	38,533,538	42,766,923	38,663,834	41,264,928	39,142,888	41,053,547	38,959,545	42,722,262	41,752,753
General Expense	900,349	1,076,695	873,477	841,231	976,278	785,350	986,220	1,233,382	1,126,769
Travel	180,788	156,844	181,329	2,599	155,344	122,336	126,279	271,520	107,019
Capital	18,000	116,584	18,000	90,255	18,000	87,650	18,000	223,026	10,000
Reserves	164,551	-	190,408	(934)	189,466	-	166,476	-	(533,035)
Transfers	(1,965,361)	(2,503,216)	(2,128,591)	(2,605,520)	(2,330,794)	(3,388,652)	(3,105,407)	(3,412,111)	(2,498,113)
TOTAL EXPENSE	41,247,818	46,788,499	41,602,646	44,658,323	42,346,938	43,192,267	41,181,172	46,463,762	44,759,069
Net Operating	-	194,995	-	575,100	-	1,716,153	-	1,104,081	-

**RESTRICTED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

ACADEMIC SUPPORT

	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	-	-	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash									
Contracts & Grants	34,589,084	39,886,218	34,589,084	38,125,959	34,548,758	36,758,907	34,244,031	38,099,382	36,369,989
Investments			-	-		-	-	-	-
Gifts	1,077,500	1,680,557	1,077,500	1,151,063	1,038,500	1,303,961	1,038,500	1,095,990	1,163,500
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	-	(744,400)	-	7,500	-	159	-	(5,500)	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	35,666,584	40,822,375	35,666,584	39,284,522	35,587,258	38,063,027	35,282,531	39,189,872	37,533,489
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL INCOME	35,666,584	40,822,375	35,666,584	39,284,522	35,587,258	38,063,027	35,282,531	39,189,872	37,533,489
EXPENSE									
Compensation									
Academic Salaries	-	-	-	-	-	3,095	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	2,240	-	15,588	-	18,750	-	46,396	-
Professional Salaries	-	-	-	-	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	500	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	-	1,744,693	-	1,847,813	-	1,128,432	-	1,256,152	-
Benefits	-	-	-	-	-	5,693	-	(70)	-
Compensation Total	-	1,746,932	-	1,863,401	-	1,156,470	-	1,302,477	-
Financial Aid	35,815,584	39,070,037	35,815,584	37,293,522	35,709,258	36,943,431	35,404,531	37,786,662	37,619,989
General Expense	-	98,037	-	132,928	-	47,313	-	213,438	-
Travel	-	-	-	-	-	4,975	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Reserves	-	-	1,125	-	1,125	-	1,125	-	1,125
Transfers	(149,000)	(83,345)	(150,125)	(106,312)	(123,125)	(227,313)	(123,125)	(27,575)	(87,625)
TOTAL EXPENSE	35,666,584	40,831,661	35,666,584	39,183,539	35,587,258	37,924,876	35,282,531	39,275,002	37,533,489
Net Operating	-	(9,286)	-	100,984	-	138,151	-	(85,131)	-

**RESTRICTED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

BUSINESS

	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	-	-	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	594,677	610,735	470,507	508,222	720,234	718,121	796,207	1,111,931	932,186
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	180,000	122,834	170,000	126,516	165,000	139,700	155,000	154,059	216,000
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	774,677	733,569	640,507	634,738	885,234	857,821	951,207	1,265,990	1,148,186
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL INCOME	774,677	733,569	640,507	634,738	885,234	857,821	951,207	1,265,990	1,148,186
EXPENSE									
Compensation									
Academic Salaries	37,396	138,225	37,403	132,928	83,794	80,184	132,196	338,944	30,188
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	18,000	-	18,000	18,000	18,000	18,900	18,900	-
Professional Salaries	54,546	49,736	49,546	49,736	125,544	79,240	78,000	78,000	80,340
Biweekly Salaries	-	-	-	-	-	-	44,886	-	44,886
Supplemental Pay	273,900	181,021	190,122	171,021	210,568	210,526	240,095	174,902	234,511
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	8,800	10,179	9,050	10,451	9,000	8,860	10,500	28,008	24,500
Benefits	54,423	85,478	47,174	77,014	98,531	75,891	106,445	177,748	79,583
Compensation Total	429,065	482,639	333,295	459,149	545,437	472,702	631,022	816,501	494,008
Financial Aid	164,000	124,341	130,500	133,246	139,000	155,305	173,390	169,656	177,000
General Expense	189,512	176,138	184,412	120,212	256,497	228,131	147,795	268,931	479,078
Travel	8,100	13,182	8,800	192	9,300	10,216	6,000	12,499	12,600
Capital	-	-	-	-	-	-	-	-	-
Reserves	-	-	47,250	-	(1,750)	-	-	-	-
Transfers	(16,000)	(63,250)	(63,750)	(63,250)	(63,250)	(104,483)	(7,000)	(51,525)	(14,500)
TOTAL EXPENSE	774,677	733,049	640,507	649,550	885,234	761,872	951,207	1,216,062	1,148,186
Net Operating	-	520	-	(14,812)	-	95,949	-	49,928	-

**RESTRICTED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

COLUMBUS

	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	-	-	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	80,563	227,595	106,000	195,327	106,000	267,161	108,847	286,710	110,713
Sales & Service	-	(938)	-	104	-	-	-	-	-
Other Revenue	-	-	-	43	-	5,000	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	80,563	226,657	106,000	195,474	106,000	272,161	108,847	286,710	110,713
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL INCOME	80,563	226,657	106,000	195,474	106,000	272,161	108,847	286,710	110,713
EXPENSE									
Compensation									
Academic Salaries	-	-	-	-	-	-	-	13,215	-
Part-Time Instructors	-	-	-	-	-	9,059	-	10,294	-
Student Academic	-	-	-	-	-	6,750	-	10,205	-
Professional Salaries	-	-	-	-	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	-	-	-	-	-	23,578	-	55,206	-
Benefits	-	-	-	-	-	4,260	-	11,523	-
Compensation Total	-	-	-	-	-	43,648	-	100,443	-
Financial Aid	80,563	189,170	117,150	191,740	117,750	188,795	121,597	150,142	116,350
General Expense	-	38,785	-	10,157	-	40,301	-	47,952	5,613
Travel	-	1,502	1,410	-	3,060	9,362	3,060	3,276	3,060
Capital	-	7,681	-	3,643	-	2,834	-	26	-
Reserves	-	-	-	-	-	-	(1,500)	-	(11,250)
Transfers	-	(12,060)	(12,560)	(14,310)	(14,810)	(14,310)	(14,310)	(14,255)	(3,060)
TOTAL EXPENSE	80,563	225,078	106,000	191,230	106,000	270,629	108,847	287,584	110,713
Net Operating	-	1,578	-	4,245	-	1,533	-	(874)	-

**RESTRICTED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

DENTISTRY

	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	-	-	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	10,000	11,484	10,000	11,534	10,000	11,941	10,000	13,074	10,000
Gifts	349,652	294,287	450,832	213,683	440,415	1,109,049	428,277	1,168,017	428,036
Sales & Service	8,000	5,300	8,000	2,750	8,000	3,800	5,464	6,500	5,464
Other Revenue	-	-	-	-	-	-	-	1,998	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	367,652	311,071	468,832	227,968	458,415	1,124,789	443,741	1,189,589	443,500
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL INCOME	367,652	311,071	468,832	227,968	458,415	1,124,789	443,741	1,189,589	443,500
EXPENSE									
Compensation									
Academic Salaries	35,000	59,000	59,000	59,000	59,000	59,000	59,000	59,000	59,000
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	-	-	-	-	-	-	-	-	-
Benefits	2,317	21,272	4,036	5,395	4,119	4,836	4,106	6,114	3,865
Compensation Total	37,317	80,272	63,036	64,395	63,119	63,836	63,106	65,114	62,865
Financial Aid	200,000	243,502	274,125	264,224	266,125	285,473	283,250	335,558	283,250
General Expense	58,304	23,425	56,304	16,951	56,254	55,256	53,718	80,870	53,718
Travel	19,908	35,438	22,369	-	22,119	59,074	22,119	110,817	22,119
Capital	18,000	-	18,000	60,212	18,000	17,420	18,000	480	10,000
Reserves	87,173	-	88,346	-	88,346	-	87,173	-	95,173
Transfers	(53,050)	(83,798)	(53,348)	(144,287)	(55,548)	(83,799)	(83,625)	(122,918)	(83,625)
TOTAL EXPENSE	367,652	298,840	468,832	261,495	458,415	397,260	443,741	469,922	443,500
Net Operating	-	12,232	-	(33,528)	-	727,530	-	719,667	-

**RESTRICTED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

EDUCATION

	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	-	-	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	20,000	26,000	26,500	47,100	32,625	61,775	64,700	49,707	64,700
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	20,000	26,000	26,500	47,100	32,625	61,775	64,700	49,707	64,700
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL INCOME	20,000	26,000	26,500	47,100	32,625	61,775	64,700	49,707	64,700
EXPENSE									
Compensation									
Academic Salaries	-	-	-	-	-	-	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	-	-	-	-	-	-	-	-	-
Benefits	-	-	-	-	-	-	-	-	-
Compensation Total	-	-	-	-	-	-	-	-	-
Financial Aid	29,000	26,000	35,500	48,100	33,750	64,900	64,700	66,400	64,700
General Expense		-	-	-	-	-	-	1,317	-
Travel		-	-	-	-	-	-	-	-
Capital		-	-	-	-	-	-	-	-
Reserves	(9,000)	-	(9,000)	-	-	-	-	-	-
Transfers	-	(2,250)	-	(4,750)	(1,125)	(5,875)	-	(3,701)	-
TOTAL EXPENSE	20,000	23,750	26,500	43,350	32,625	59,025	64,700	64,016	64,700
Net Operating	-	2,250	-	3,750	-	2,750	-	(14,309)	-

**RESTRICTED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

ENGINEERING & TECHNOLOGY

	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	-	-	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	4,562	-	4,581	-	4,743	-	5,193	-
Gifts	117,302	206,350	129,249	82,483	130,123	431,156	158,534	337,778	277,999
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	-	-	-	75,224	-	(75,224)	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	117,302	210,912	129,249	162,288	130,123	360,674	158,534	342,971	277,999
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL INCOME	117,302	210,912	129,249	162,288	130,123	360,674	158,534	342,971	277,999
EXPENSE									
Compensation									
Academic Salaries	109,326	101,418	118,072	109,540	118,072	115,097	120,433	89,915	115,964
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	-	-	-	-	-	5,034	-	1,746	-
Benefits	42,976	39,867	46,177	42,851	47,051	46,217	48,101	35,973	47,035
Compensation Total	152,302	141,285	164,249	152,391	165,123	166,348	168,534	127,634	162,999
Financial Aid	50,000	260,043	50,000	139,641	50,000	219,800	75,000	283,179	200,000
General Expense	-	50,594	-	110,869	-	73,229	-	57,366	-
Travel	-	2,174	-	534	-	(1,007)	-	3,058	-
Capital	-	107,050	-	26,400	-	67,396	-	222,275	-
Reserves	-	-	-	-	-	-	-	-	-
Transfers	(85,000)	(86,000)	(85,000)	(136,077)	(85,000)	(106,408)	(85,000)	(322,487)	(85,000)
TOTAL EXPENSE	117,302	475,146	129,249	293,758	130,123	419,359	158,534	371,025	277,999
Net Operating	-	(264,235)	-	(131,470)	-	(58,684)	-	(28,054)	-

**RESTRICTED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

EXECUTIVE MANAGEMENT

	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	-	-	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	-	-	-	-	-	-	-	-
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	-	-	-	-	-	-	-	-	-
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL INCOME	-	-	-	-	-	-	-	-	-
EXPENSE									
Compensation									
Academic Salaries	-	-	-	-	-	-	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	-	-	-	-	-	-	-	-	-
Benefits	-	-	-	-	-	-	-	-	-
Compensation Total	-	-	-	-	-	-	-	-	-
Financial Aid	-	-	-	-	-	-	-	-	-
General Expense	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Reserves	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL EXPENSE	-	-	-	-	-	-	-	-	-
Net Operating		-		-		-		-	

**RESTRICTED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

EXTERNAL AFFAIRS

	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	-	-	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	-	-	-	-	-	-	-	-
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	-	-	-	-	-	-	-	-	-
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL INCOME	-	-	-	-	-	-	-	-	-
EXPENSE									
Compensation									
Academic Salaries	-	-	-	-	-	-	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	-	-	-	-	-	-	-	-	-
Benefits	-	-	-	-	-	-	-	-	-
Compensation Total	-	-	-	-	-	-	-	-	-
Financial Aid	-	-	-	-	-	-	-	-	-
General Expense	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Reserves	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL EXPENSE	-	-	-	-	-	-	-	-	-
Net Operating		-		-		-		-	

**RESTRICTED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

FINANCE & ADMINISTRATION

	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	-	-	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	-	-	-	-	-	-	-	-
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	-	-	-	-	-	-	-	-	-
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL INCOME	-	-	-	-	-	-	-	-	-
EXPENSE									
Compensation									
Academic Salaries	-	-	-	-	-	-	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	-	-	-	-	-	-	-	-	-
Benefits	-	-	-	-	-	-	-	-	-
Compensation Total	-	-	-	-	-	-	-	-	-
Financial Aid	-	-	-	-	-	-	-	-	-
General Expense	-	-	-	-	-	1,995	-	-	-
Travel	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Reserves	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL EXPENSE	-	-	-	-	-	1,995	-	-	-
Net Operating		-	-	-	-	(1,995)	-	-	-

**RESTRICTED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

HEALTH & HUMAN SCIENCES

	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	-	-	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	165	-	166	-	172	-	188	-
Gifts	132,130	97,914	132,130	113,263	114,630	139,113	159,908	165,118	165,933
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	132,130	98,079	132,130	113,428	114,630	139,284	159,908	165,306	165,933
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL INCOME	132,130	98,079	132,130	113,428	114,630	139,284	159,908	165,306	165,933
EXPENSE									
Compensation									
Academic Salaries	-	-	-	-	-	-	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-
Biweekly Salaries	25,738	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	3,533	-	1,690	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	-	-	-	-	-	357	-	253	-
Benefits	10,293	(7,343)	-	242	-	118	-	-	-
Compensation Total	36,031	(7,343)	-	3,775	-	2,165	-	253	-
Financial Aid	122,700	108,580	124,950	107,607	117,978	141,645	156,128	177,325	158,153
General Expense	10,030	17,768	10,030	3,232	10,030	2,009	7,780	13,002	7,780
Travel	-	-	-	-	-	2,682	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Reserves	-	-	-	-	-	-	-	-	-
Transfers	(36,631)	(21,573)	(2,850)	(15,294)	(13,378)	(9,204)	(4,000)	(28,809)	-
TOTAL EXPENSE	132,130	97,432	132,130	99,320	114,630	139,296	159,908	161,771	165,933
Net Operating	-	647	-	14,109	-	(12)	-	3,535	-

*Beginning FY 2018-19 School of Health & Rehab and School of Physical Education merged to form a new School of Health & Human Sciences.

**RESTRICTED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

HERRON

	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	-	-	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	46,497	207,818	47,551	208,726	47,758	216,073	214,475	236,584	188,636
Gifts	381,698	189,142	310,262	209,204	310,962	197,440	171,268	122,525	150,000
Sales & Service	-	-	-	2,790	-	-	-	-	-
Other Revenue	-	450	-	-	-	-	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	428,195	397,410	357,813	420,720	358,720	413,513	385,743	359,110	338,636
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL INCOME	428,195	397,410	357,813	420,720	358,720	413,513	385,743	359,110	338,636
EXPENSE									
Compensation									
Academic Salaries	-	163,385	120,691	87,743	140,068	68,774	244,641	309,679	344,088
Part-Time Instructors	-	-	-	50,200	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	18,333	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	5,000	-	31,260	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	-	-	32,392	26,203	28,934	-	-	250	-
Benefits	-	65,492	49,416	48,083	57,836	33,811	97,710	134,217	139,564
Compensation Total	-	228,877	202,499	235,562	226,838	133,844	342,351	444,146	483,652
Financial Aid	271,497	359,371	213,551	269,314	205,758	285,899	199,900	311,900	154,400
General Expense	1,931	21,671	11,299	13,418	6,984	680	2,054	22,280	-
Travel	-	1,634	10,000	-	5,000	-	-	194	-
Capital	-	-	-	-	-	-	-	-	-
Reserves	154,767	-	158,289	-	178,965	-	170,764	-	29,909
Transfers	-	(283,558)	(237,825)	(280,840)	(264,825)	(294,484)	(329,326)	(470,143)	(329,325)
TOTAL EXPENSE	428,195	327,995	357,813	237,454	358,720	125,939	385,743	308,377	338,636
Net Operating	-	69,416	-	183,266	-	287,574	-	50,733	-

**RESTRICTED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

INFORMATICS

	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	-	-	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	204,727	151,681	102,500	100,211	18,395	51,055	25,000	32,835	27,050
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	204,727	151,681	102,500	100,211	18,395	51,055	25,000	32,835	27,050
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL INCOME	204,727	151,681	102,500	100,211	18,395	51,055	25,000	32,835	27,050
EXPENSE									
Compensation									
Academic Salaries	46,143	20,960	17,960	2,081	-	-	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	-	20,745	-	33,448	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	300	-	-	-	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	35,000	17,000	12,000	13,251	-	10,490	-	772	-
Benefits	18,159	15,423	7,023	14,099	-	4	-	-	-
Compensation Total	99,602	74,129	36,983	62,878	-	10,494	-	772	-
Financial Aid	20,000	42,220	32,500	24,495	18,395	29,999	25,000	30,256	27,050
General Expense	57,625	29,599	25,617	1,325	-	14,187	-	(1,194)	-
Travel	27,500	7,087	7,400	-	-	827	-	622	-
Capital	-	-	-	-	-	-	-	-	-
Reserves	-	-	-	-	-	-	-	-	-
Transfers	-	2,567	-	9,668	-	-	-	(1,505)	-
TOTAL EXPENSE	204,727	155,601	102,500	98,366	18,395	55,506	25,000	28,951	27,050
Net Operating	-	(3,921)	-	1,845	-	(4,451)	-	3,883	-

**RESTRICTED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

LAW

	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	-	-	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	13,606	-	14,070	-	14,680	-	16,097	-
Gifts	485,000	813,024	485,000	688,844	485,000	640,142	485,000	785,798	485,000
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	485,000	826,630	485,000	702,913	485,000	654,822	485,000	801,894	485,000
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL INCOME	485,000	826,630	485,000	702,913	485,000	654,822	485,000	801,894	485,000
EXPENSE									
Compensation									
Academic Salaries	-	238,117	-	-	-	137,646	177,000	178,551	177,000
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	17,837	17,836	17,836	17,836	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	127,000	119,500	247,000	147,000	247,000	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	-	-	-	-	-	-	-	-	-
Benefits	15,419	94,649	23,871	17,202	17,241	9,853	12,319	18,215	11,594
Compensation Total	160,256	470,102	288,707	182,039	264,241	147,498	189,319	196,766	188,594
Financial Aid	485,000	636,582	495,471	727,810	507,112	642,325	507,112	753,743	496,596
General Expense	47,082	11,250	3,847	-	28,662	7,315	103,561	25,000	30,815
Travel	-	-	-	-	-	-	-	6,037	-
Capital	-	-	-	-	-	-	-	-	-
Reserves	(69,849)	-	(24,812)	-	(25,000)	-	(25,000)	-	(27,000)
Transfers	(137,489)	(457,473)	(278,213)	(321,614)	(290,015)	(286,490)	(289,992)	(468,495)	(204,005)
TOTAL EXPENSE	485,000	660,461	485,000	588,234	485,000	510,648	485,000	513,051	485,000
Net Operating	-	166,169	-	114,679	-	144,174	-	288,843	-

**RESTRICTED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

LIBERAL ARTS

	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	-	-	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	398,116	298,827	399,293	353,619	396,820	269,262	295,720	340,848	344,333
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	1,200	250	500	159	500	145	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	399,316	299,077	399,793	353,778	397,320	269,407	295,720	340,848	344,333
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL INCOME	399,316	299,077	399,793	353,778	397,320	269,407	295,720	340,848	344,333
EXPENSE									
Compensation									
Academic Salaries	114,487	141,061	115,465	128,035	129,938	139,569	128,569	151,026	176,184
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	11,319	11,406	11,319	1,384	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	1,000	6,500	1,000	4,053	1,000	6,250	1,000	9,000	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	10,796	14,636	10,783	10,870	10,775	13,485	7,077	10,378	6,077
Benefits	44,754	56,109	44,969	48,156	47,079	53,709	48,547	56,430	65,283
Compensation Total	182,356	229,712	183,536	192,497	188,792	213,013	185,193	226,834	247,544
Financial Aid	345,000	297,169	358,500	283,114	362,625	273,380	265,422	335,470	298,922
General Expense	23,720	21,232	23,019	43,944	24,291	20,818	18,127	25,244	21,300
Travel	16,700	18,271	16,700	1,143	14,915	9,109	14,590	22,910	24,590
Capital	-	-	-	-	-	-	-	245	-
Reserves	(3,460)	-	4,503	-	(3,463)	-	-	-	(59,726)
Transfers	(165,000)	(204,675)	(186,465)	(209,465)	(189,840)	(208,105)	(187,612)	(216,577)	(188,297)
TOTAL EXPENSE	399,316	361,709	399,793	311,233	397,320	308,215	295,720	394,126	344,333
Net Operating	-	(62,633)	-	42,545	-	(38,808)	-	(53,278)	-

**RESTRICTED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

LIBRARY

	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	-	-	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	25,000	51,917	25,000	53,836	50,000	-	55,000	54,678	50,000
Gifts	16,000	11,271	14,000	6,000	11,000	71,136	6,000	-	6,000
Sales & Service	6,000	3,563	6,000	3,801	6,000	7,100	1,000	14,445	1,000
Other Revenue	-	-	-	-	-	-	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	47,000	66,751	45,000	63,637	67,000	78,236	62,000	69,123	57,000
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL INCOME	47,000	66,751	45,000	63,637	67,000	78,236	62,000	69,123	57,000
EXPENSE									
Compensation									
Academic Salaries	27,180	23,351	27,180	27,180	29,952	29,952	30,851	30,851	31,777
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	36,982	37,267	6,982	19,437	-	5,265	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	22,000	7,850	42,795	9,335	64,860	19,376	243,000	161,816	240,000
Benefits	25,223	23,990	13,566	17,092	12,076	11,840	12,322	13,430	12,889
Compensation Total	111,385	92,458	90,523	73,043	106,888	66,433	286,173	206,097	284,666
Financial Aid	-	-	-	-	-	-	-	-	-
General Expense	-	2,464	-	-	-	5,221	4,000	3,210	7,000
Travel	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Reserves	(64,385)	-	(10,648)	-	62,487	-	(92,048)	-	(63,553)
Transfers		(1,125)	(34,875)	(34,875)	(102,375)	(102,375)	(136,125)	(136,125)	(171,113)
TOTAL EXPENSE	47,000	93,797	45,000	38,168	67,000	(30,721)	62,000	73,182	57,000
Net Operating	-	(27,045)	-	25,469	-	108,957	-	(4,059)	-

**RESTRICTED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

MEDICINE

	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	-	-	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation	3,053,429	3,053,429	2,839,689	2,839,689	3,053,429	3,053,429	3,053,429	3,053,429	3,053,429
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	2,395	-	-	-	26,183	-
Investments	177,558	379,589	181,388	381,151	302,276	395,187	335,756	432,511	400,738
Gifts	25,413,344	27,534,607	25,307,567	28,125,145	26,687,065	28,932,976	32,962,339	35,584,567	34,330,916
Sales & Service	14,000	16,043	14,000	(10,832)	-	103,581	15,800	1,254	17,800
Other Revenue	164,787	659,556	123,098	475,430	353,722	567,263	4,850	638,732	370,918
Cost Rec Inc									
Other Revenue Total	25,769,689	28,589,794	25,626,053	28,973,290	27,343,063	29,999,008	33,318,745	36,683,247	35,120,372
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL INCOME	28,823,118	31,643,223	28,465,742	31,812,979	30,396,492	33,052,437	36,372,174	39,736,676	38,173,801
EXPENSE									
Compensation									
Academic Salaries	8,796,405	9,219,867	9,250,509	9,362,774	9,064,637	9,568,006	10,787,773	10,817,154	11,889,242
Part-Time Instructors	35,616	23,284	21,000	17,578	21,000	21,098	21,000	31,955	5,000
Student Academic	85,000	337,755	-	350,932	29,000	331,110	62,990	430,432	121,162
Professional Salaries	3,715,219	3,932,391	4,071,922	4,025,350	4,119,293	3,809,327	5,061,682	4,384,082	4,800,882
Biweekly Salaries	737,749	887,880	1,001,838	1,069,294	1,297,656	1,191,192	1,736,105	1,189,909	1,480,867
Supplemental Pay	23,550	152,051	8,550	183,093	10,050	266,582	58,050	428,056	67,200
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	217,014	294,421	109,900	313,667	70,809	308,336	285,926	493,093	207,530
Benefits	4,912,434	5,114,968	5,307,875	5,263,374	5,430,035	5,340,973	6,588,578	6,069,955	6,948,452
Compensation Total	18,522,987	19,962,619	19,771,594	20,586,063	20,042,480	20,836,626	24,602,104	23,844,634	25,520,335
Financial Aid	5,723,184	7,144,702	5,639,935	6,546,133	7,377,240	7,198,428	7,223,592	8,646,776	7,834,487
General Expense	9,099,417	10,178,378	9,942,320	9,788,434	8,974,823	9,885,226	9,113,969	13,320,797	11,339,780
Travel	799,705	635,827	780,129	25,563	517,675	411,507	533,623	1,069,367	745,991
Capital	177,000	677,836	210,000	783,422	119,130	732,911	340,000	2,208,790	189,500
Reserves	833,989	-	675,118	-	2,128,924	-	2,927,287	-	1,477,469
Transfers	(6,333,164)	(7,531,983)	(8,553,354)	(8,414,572)	(8,763,780)	(9,330,220)	(8,368,401)	(9,119,280)	(8,933,761)
TOTAL EXPENSE	28,823,118	31,067,377	28,465,742	29,315,044	30,396,492	29,734,478	36,372,174	39,971,082	38,173,801
Net Operating	-	575,846	-	2,497,935	-	3,317,959	-	(234,407)	-

**RESTRICTED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

NURSING

	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	-	-	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	158,754	241,381	192,596	272,724	218,175	282,324	288,741	309,125	309,121
Gifts	849,170	899,576	945,490	947,902	1,255,742	668,487	933,015	822,247	733,091
Sales & Service			-	-	-	-	-	-	-
Other Revenue	446	284	446	-	446	108	-	13,107	-
Cost Rec Inc			-	-	-	-			
Other Revenue Total	1,008,370	1,141,240	1,138,532	1,220,626	1,474,363	950,919	1,221,756	1,144,479	1,042,212
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL INCOME	1,008,370	1,141,240	1,138,532	1,220,626	1,474,363	950,919	1,221,756	1,144,479	1,042,212
EXPENSE									
Compensation									
Academic Salaries	204,679	220,394	412,730	310,415	560,214	360,465	353,600	282,258	280,928
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	60,714	50,689	53,368	50,118	48,090	16,812	-	9,675	13,250
Biweekly Salaries	7,213	7,269	7,213	7,241	7,359	7,387	7,654	7,867	7,754
Supplemental Pay	10,800	-	10,800	10,736	10,800	12,398	13,000	11,617	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	25,500	6,535	25,500	27,807	42,804	28,954	-	27,180	20,000
Benefits	110,014	109,838	188,025	143,215	248,295	151,011	145,682	118,691	117,439
Compensation Total	418,920	394,725	697,636	549,532	917,562	577,027	519,936	457,287	439,371
Financial Aid	661,960	682,096	657,794	706,264	728,942	623,789	838,232	776,869	798,313
General Expense	44,710	69,918	57,202	77,646	91,014	35,993	43,537	71,177	16,053
Travel	37,900	22,278	40,900	-	36,200	14,986	22,000	42,259	2,000
Capital	-	-	-	-	-	-	-	-	-
Reserves	87,273	-	(20,107)	(934)	(32,281)	-	65,125	-	29,924
Transfers	(242,393)	(259,200)	(294,893)	(264,770)	(267,074)	(266,914)	(267,074)	(376,449)	(243,449)
TOTAL EXPENSE	1,008,370	909,816	1,138,532	1,067,738	1,474,363	984,881	1,221,756	971,143	1,042,212
Net Operating	-	231,424	-	152,888	-	(33,961)	-	173,336	-

**RESTRICTED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

OTHER ACADEMIC

	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	-	-	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	38,000	13,000	21,000	11,500	15,450	11,500	24,000	32,456
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	-	1,000	1,500	-	3,000	3,125	3,000	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	-	39,000	14,500	21,000	14,500	18,575	14,500	24,000	32,456
Indirect Cost Income		-	-	-	-	-	-	-	-
Transfers		-	-	-	-	-	-	-	-
TOTAL INCOME	-	39,000	14,500	21,000	14,500	18,575	14,500	24,000	32,456
EXPENSE									
Compensation									
Academic Salaries	-	-	-	-	-	-	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	-	-	-	-	-	-	-	-	-
Benefits	-	-	-	-	-	-	-	-	-
Compensation Total	-	-	-	-	-	-	-	-	-
Financial Aid	-	25,000	14,500	20,000	14,500	15,450	14,500	24,000	32,456
General Expense	-	13,000	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Reserves	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	(500)	-	-	-	-	-
TOTAL EXPENSE	-	38,000	14,500	19,500	14,500	15,450	14,500	24,000	32,456
Net Operating	-	1,000	-	1,500	-	3,125	-	-	-

**RESTRICTED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

PHILANTHROPY

	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	-	-	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation	-		-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	50,000	88,838	-	89,226	-	117,223	-	143,904	72,500
Gifts	632,442	630,367	1,158,344	579,834	1,136,828	389,547	415,169	857,017	1,257,790
Sales & Service	300,000	171,799	300,000	197,960	270,000	159,650	328,049	236,361	247,300
Other Revenue	30,000	69,058	30,000	32,705	15,000	21,130	15,000	29,179	48,699
Cost Rec Inc				-		-		-	
Other Revenue Total	1,012,442	960,062	1,488,344	899,725	1,421,828	687,549	758,218	1,266,461	1,626,289
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL INCOME	1,012,442	960,062	1,488,344	899,725	1,421,828	687,549	758,218	1,266,461	1,626,289
EXPENSE									
Compensation									
Academic Salaries	671,958	530,105	690,088	404,749	648,882	439,530	515,553	408,421	833,979
Part-Time Instructors	35,000	21,600	35,000	15,000	28,000	40,500	28,000	68,414	50,500
Student Academic	38,000	30,083	53,000	72,165	18,000	91,000	33,000	61,800	92,000
Professional Salaries	249,105	77,621	229,813	106,732	248,719	141,111	259,764	142,822	199,857
Biweekly Salaries	44,355	25,846	44,346	37,533	45,240	26,276	46,134	34,012	47,757
Supplemental Pay	6,500	-	6,500	-	6,500	5,800	6,500	24,500	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	16,000	4,209	16,000	-	8,000	-	8,000	1,329	-
Benefits	381,172	258,635	381,811	244,970	378,188	261,896	330,442	254,724	461,925
Compensation Total	1,442,090	948,099	1,456,558	881,149	1,381,529	1,006,112	1,227,393	996,022	1,686,018
Financial Aid	12,800	154,126	17,525	215,303	36,775	241,891	52,025	332,719	312,599
General Expense	451,101	434,194	467,236	195,969	461,774	211,496	575,847	368,208	471,986
Travel	69,250	51,305	69,250	730	59,250	7,118	54,010	42,153	31,750
Capital	-	1,854	-	-	-	-	-	-	-
Reserves	-	-	1,125	-	-	-	-	-	(246,391)
Transfers	(962,799)	(577,171)	(523,350)	(560,523)	(517,500)	(1,206,512)	(1,151,057)	(565,518)	(629,673)
TOTAL EXPENSE	1,012,442	1,012,407	1,488,344	732,628	1,421,828	260,104	758,218	1,173,584	1,626,289
Net Operating	-	(52,345)	-	167,097	-	427,445	-	92,877	-

**RESTRICTED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

PHYSICAL PLANT

	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	-	-	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	2,350	2,474	2,350	2,510	2,350	2,608	2,350	2,858	2,350
Gifts	-	-	-	-	-	-	-	-	-
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	2,350	2,474	2,350	2,510	2,350	2,608	2,350	2,858	2,350
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL INCOME	2,350	2,474	2,350	2,510	2,350	2,608	2,350	2,858	2,350
EXPENSE									
Compensation									
Academic Salaries	-	-	-	-	-	-	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	-	-	-	-	-	-	-	-	-
Benefits	-	-	-	-	-	-	-	-	-
Compensation Total	-	-	-	-	-	-	-	-	-
Financial Aid	2,350	600	2,350	1,200	2,350	600	2,350	1,600	2,350
General Expense	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Reserves	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL EXPENSE	2,350	600	2,350	1,200	2,350	600	2,350	1,600	2,350
Net Operating	-	1,874	-	1,310	-	2,008	-	1,258	-

**RESTRICTED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

PUBLIC HEALTH

	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	-	-	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	65,000	66,399	65,000	66,689	65,000	69,037	65,000	75,590	76,540
Gifts	-	86,004	-	49,403	-	36,346	4,250	29,474	20,500
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	40,216	-	27,092	-	41,999	-	7,250	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	105,216	152,403	92,092	116,092	106,999	105,383	76,500	105,064	97,040
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL INCOME	105,216	152,403	92,092	116,092	106,999	105,383	76,500	105,064	97,040
EXPENSE									
Compensation									
Academic Salaries	115,117	91,577	110,642	97,302	145,958	61,410	109,494	105,046	310,546
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	4,821	4,645	-	-	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	-	-	-	-	-	-	-	-	-
Benefits	45,514	36,568	40,045	34,137	56,520	23,898	42,908	40,306	114,904
Compensation Total	165,452	132,790	150,687	131,440	202,478	85,307	152,402	145,351	425,450
Financial Aid	15,000	8,500	15,500	1,500	13,500	-	10,000	4,500	11,000
General Expense	9,334	43,632	15,155	44,082	19,771	35,771	10,598	15,815	14,336
Travel	1,430	2,670	4,500	-	4,500	4,573	3,500	19,864	8,500
Capital	-	-	-	-	-	-	-	-	-
Reserves	(10,000)	-	(15,500)	-	(55,000)	-	(20,000)	-	(281,246)
Transfers	(76,000)	(78,250)	(78,250)	(78,750)	(78,250)	(80,000)	(80,000)	(80,500)	(81,000)
TOTAL EXPENSE	105,216	109,343	92,092	98,272	106,999	45,651	76,500	105,031	97,040
Net Operating	-	43,060	-	17,821	-	59,731	-	33	-

**RESTRICTED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

SCIENCE

	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	-	-	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	122	-	123	-	127	-	139	-
Gifts	74,420	154,595	105,920	168,581	117,220	158,950	117,220	122,448	75,575
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	74,420	154,717	105,920	168,704	117,220	159,078	117,220	122,587	75,575
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL INCOME	74,420	154,717	105,920	168,704	117,220	159,078	117,220	122,587	75,575
EXPENSE									
Compensation									
Academic Salaries	-	-	-	-	-	-	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	5,869	-
Professional Salaries	-	-	-	-	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	7,500	2,103	4,500	2,103	4,500	2,103
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	-	-	-	-	-	-	-	-	-
Benefits	1,836	3,252	5,836	10,487	147	15,315	146	313	138
Compensation Total	1,836	3,252	5,836	17,987	2,250	19,815	2,249	10,682	2,241
Financial Aid	72,584	195,420	170,834	215,748	171,170	225,576	171,170	193,604	138,900
General Expense	-	-	-	35,948	-	-	-	1,316	-
Travel	-	-	-	-	-	-	-	4,506	-
Capital	-	-	-	-	-	-	-	-	-
Reserves	-	-	(20,913)	-	(19,163)	-	(19,163)	-	-
Transfers	-	(62,412)	(49,837)	(67,945)	(37,037)	(79,987)	(37,036)	(76,887)	(65,566)
TOTAL EXPENSE	74,420	136,260	105,920	201,738	117,220	165,403	117,220	133,222	75,575
Net Operating	-	18,458	-	(33,033)	-	(6,326)	-	(10,635)	-

**RESTRICTED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

SOCIAL WORK

	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	-	-	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	5,249	-	5,272	5,200	5,458	5,200	5,976	4,000
Gifts	70,000	120,109	66,000	70,592	83,708	129,729	130,660	224,550	228,125
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	2,000	(54,850)	4,000	7,100	5,000	12,450	15,000	22,000	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	72,000	70,508	70,000	82,964	93,908	147,637	150,860	252,526	232,125
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL INCOME	72,000	70,508	70,000	82,964	93,908	147,637	150,860	252,526	232,125
EXPENSE									
Compensation									
Academic Salaries	-	-	-	-	-	-	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	500	-	500	500	1,000	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	-	-	-	-	-	-	-	-	-
Benefits	-	-	-	34	-	35	35	70	-
Compensation Total	-	-	-	534	-	535	535	1,070	-
Financial Aid	84,500	113,405	80,375	96,050	101,600	155,521	156,450	251,073	241,000
General Expense	-	1,168	-	1,168	2,500	3,531	3,000	2,670	3,000
Travel	-	-	-	-	1,000	-	1,000	-	-
Capital	-	-	-	-	-	-	-	-	-
Reserves	(8,000)	-	(9,250)	-	(4,800)	-	-	-	-
Transfers	(4,500)	(6,892)	(1,125)	(11,392)	(6,392)	(11,392)	(10,125)	(11,392)	(11,875)
TOTAL EXPENSE	72,000	107,681	70,000	86,360	93,908	148,195	150,860	243,420	232,125
Net Operating	-	(37,172)	-	(3,396)	-	(557)	-	9,105	-

**RESTRICTED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

SPEA

	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	-	-	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	-	-	285,280	344,050	355,680	280,837	366,977	361,483
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	-	-	-	285,280	344,050	355,680	280,837	366,977	361,483
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL INCOME	-	-	-	285,280	344,050	355,680	280,837	366,977	361,483
EXPENSE									
Compensation									
Academic Salaries	26,918	53,837	53,914	87,180	53,629	146,524	137,582	181,271	159,478
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	-	1,699	-	7,176	-	39,768	7,515	20,222	19,107
Biweekly Salaries	-	-	-	1,515	-	10,268	-	(336)	-
Supplemental Pay	-	-	-	-	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	-	1,203	-	1,812	-	4,318	-	-	-
Benefits	10,581	21,882	21,086	36,593	21,371	75,210	57,952	77,796	70,273
Compensation Total	37,499	78,621	75,000	134,274	75,000	276,089	203,049	278,952	248,858
Financial Aid	-	11,625	-	273,500	354,175	277,476	241,663	388,318	276,500
General Expense	-	219	-	28,093	-	(37)	-	-	-
Travel	-	-	-	-	-	-	-	2,730	-
Capital	-	-	-	-	-	-	-	-	-
Reserves	-	-	-	-	-	-	-	-	-
Transfers	(37,499)	(86,625)	(75,000)	(164,110)	(85,125)	(164,875)	(163,875)	(301,125)	(163,875)
TOTAL EXPENSE	-	3,839	-	271,757	344,050	388,653	280,837	368,875	361,483
Net Operating	-	(3,839)	-	13,523	-	(32,974)	-	(1,898)	-

**RESTRICTED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

STUDENT LIFE

	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	-	-	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	-	-	-	-	-	-	-	-
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	-	-	-	-	-	-	-	-	-
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL INCOME	-	-	-	-	-	-	-	-	-
EXPENSE									
Compensation									
Academic Salaries	-	-	-	-	-	-	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	-	-	-	-	-	-	-	-	-
Benefits	-	-	-	-	-	-	-	-	-
Compensation Total	-	-	-	-	-	-	-	-	-
Financial Aid	-	-	-	-	-	-	-	-	-
General Expense	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Reserves	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL EXPENSE	-	-	-	-	-	-	-	-	-
Net Operating		-		-		-		-	

**RESTRICTED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

UNDERGRADUATE EDUCATION

	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	-	-	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	75,000	76,185	75,000	66,365	75,000	73,593	75,000	55,571	75,000
Investments	-	-	-	-	-	-	-	-	-
Gifts	174,874	216,692	56,000	58,848	56,000	56,332	56,000	125,173	208,000
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	249,874	292,877	131,000	125,213	131,000	129,925	131,000	180,743	283,000
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL INCOME	249,874	292,877	131,000	125,213	131,000	129,925	131,000	180,743	283,000
EXPENSE									
Compensation									
Academic Salaries	-	-	-	-	-	-	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	101,100	47,326	40,000	39,148	40,400	49,448	42,016	37,949	42,230
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	1,000	9,102	-	10,445	-	3,218	-	3,765	8,051
Benefits	39,742	18,617	15,644	15,446	16,099	19,728	16,781	15,157	17,129
Compensation Total	141,842	75,045	55,644	65,039	56,499	72,394	58,797	56,871	67,410
Financial Aid	101,000	219,136	57,125	248,021	192,125	277,793	192,125	341,092	333,225
General Expense	7,000	23,603	19,356	5,291	18,501	2,141	16,203	16,778	16,090
Travel	-	1,302	-	-	-	421	-	596	2,400
Capital	-	-	-	-	-	-	-	-	-
Reserves	32	-	-	-	-	-	-	-	-
Transfers	-	(136,125)	(1,125)	(136,125)	(136,125)	(136,125)	(136,125)	(136,125)	(136,125)
TOTAL EXPENSE	249,874	182,962	131,000	182,226	131,000	216,624	131,000	279,213	283,000
Net Operating	-	109,916	-	(57,013)	-	(86,699)	-	(98,469)	-

**RESTRICTED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

VP of ACADEMIC AFFAIRS

	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	-	-	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	-	-	-	-	-	-	-	-
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	-	-	-	-	-	-	-	-	-
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL INCOME	-	-	-	-	-	-	-	-	-
EXPENSE									
Compensation									
Academic Salaries	-	-	-	-	-	-	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	-	-	-	-	-	-	-	-	-
Benefits	-	-	-	-	-	-	-	-	-
Compensation Total	-	-	-	-	-	-	-	-	-
Financial Aid	-	-	-	-	-	-	-	-	-
General Expense	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Reserves	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL EXPENSE	-	-	-	-	-	-	-	-	-
Net Operating		-		-		-		-	

**RESTRICTED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY**

BALANCE SHEET

	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	-	-	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total		-		-		-		-	-
State Appropriation	-		-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	-	-	-	-	-	-	-	-
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	-	-	-	-	-	-	-	-	-
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL INCOME	-	-	-	-	-	-	-	-	-
EXPENSE									
Compensation									
Academic Salaries	-	-	-	-	-	-	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	-	-
Salary Accrual	-	3,073	-	(3,319)	-	18,307	-	(7,591)	-
Hourly Compensation	-	-	-	-	-	-	-	-	-
Benefits	-	-	-	-	-	-	-	-	-
Compensation Total	-	3,073	-	(3,319)	-	18,307	-	(7,591)	-
Financial Aid	-	-	-	-	-	-	-	-	-
General Expense	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Reserves	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL EXPENSE	-	3,073	-	(3,319)	18,307		-	(7,591)	-
Net Operating	-	(3,073)	-	3,319	(18,307)		-	7,591	-

Additional Budget Information

INDIANA UNIVERSITY
2023-24 Operating Budgets

Projected General Fund Resources Summary

	<u>Appropriation*</u>	<u>Instructional Fee Income</u>	<u>Other Income</u>	<u>Total</u>
Bloomington	\$ 225,546,142	\$ 1,055,617,279	\$ 84,349,910	\$ 1,365,513,331
IUPUI	283,572,640	355,760,662	119,793,277	759,126,579
East	\$ 15,427,198	19,298,927	1,865,785	36,591,910
Kokomo	17,051,715	18,965,309	2,311,800	38,328,824
Northwest	23,206,848	20,801,917	3,756,870	47,765,635
South Bend	27,485,655	29,707,596	2,666,871	59,860,122
Southeast	<u>21,902,088</u>	<u>22,573,509</u>	<u>2,570,354</u>	<u>47,045,951</u>
Totals	\$ 614,192,286	\$ 1,522,725,199	\$ 217,314,867	\$ 2,354,232,352

* The University-Wide Initiatives and Base Technology funding appropriations are included in the operating appropriation total above. Attachments 14d and 14e provide a detailed breakdown of these component appropriations that should be isolated and budgeted for University Administration collection, as follows:

University-Wide Initiatives: Intercampus Transfers account, object 9977, subobject "UNI"

Base Technology Funding: Intercampus Transfers account, object 9977, subobject "TEC"

INDIANA UNIVERSITY
2023-24 Operating Budgets

State Appropriations

	2022-23	2023-24	Change	2024-25	Change
<i>Bloomington</i>					
Operating*	\$ 198,962,890	\$ 204,987,419	\$ 6,024,529	\$ 207,085,684	\$ 2,098,265
Fee Replacement	20,740,449	20,558,723	(181,726)	20,550,838	(7,885)
Total	\$ 219,703,339	\$ 225,546,142	\$ 5,842,803	\$ 227,636,522	\$ 2,090,380
<i>IUPUI: GA</i>					
Operating*	\$ 122,110,562	\$ 140,000,000	\$ 17,889,438	\$ 135,000,000	\$ (5,000,000)
Fee Replacement	6,926,049	4,344,355	(2,581,694)	4,340,992	(3,363)
Total	\$ 129,036,611	\$ 144,344,355	\$ 15,307,744	\$ 139,340,992	\$ (5,003,363)
<i>IU SOMD</i>					
Operating*	\$ 124,683,650	\$ 127,177,323	\$ 2,493,673	\$ 128,424,160	\$ 1,246,837
Fee Replacement	6,982,835	6,980,287	(2,548)	6,969,186	(11,101)
Total	\$ 131,666,485	\$ 134,157,610	\$ 2,491,125	\$ 135,393,346	\$ 1,235,736
<i>IU FW Health Sciences</i>					
Operating*	\$ 4,971,250	\$ 5,070,675	\$ 99,425	\$ 5,120,388	\$ 49,713
Fee Replacement	-	-	-	-	-
Total	\$ 4,971,250	\$ 5,070,675	\$ 99,425	\$ 5,120,388	\$ 49,713
<i>East</i>					
Operating*	\$ 15,042,686	\$ 15,427,198	\$ 384,512	\$ 15,576,705	\$ 149,507
Fee Replacement	-	-	-	-	-
Total	\$ 15,042,686	\$ 15,427,198	\$ 384,512	\$ 15,576,705	\$ 149,507
<i>Kokomo</i>					
Operating*	\$ 16,526,185	\$ 17,051,715	\$ 525,530	\$ 17,214,834	\$ 163,119
Fee Replacement	-	-	-	-	-
Total	\$ 16,526,185	\$ 17,051,715	\$ 525,530	\$ 17,214,834	\$ 163,119
<i>Northwest</i>					
Operating*	\$ 19,608,142	\$ 20,217,223	\$ 609,081	\$ 20,410,921	\$ 193,698
Fee Replacement	4,190,132	2,989,625	(1,200,507)	2,987,125	(2,500)
Total	\$ 23,798,274	\$ 23,206,848	\$ (591,426)	\$ 23,398,046	\$ 191,198
<i>South Bend</i>					
Operating*	\$ 25,266,685	\$ 26,034,530	\$ 767,845	\$ 26,284,312	\$ 249,782
Fee Replacement	1,451,375	1,451,125	(250)	1,445,000	(6,125)
Total	\$ 26,718,060	\$ 27,485,655	\$ 767,595	\$ 27,729,312	\$ 243,657
<i>Southeast</i>					
Operating*	\$ 21,181,815	\$ 21,902,088	\$ 720,273	\$ 22,110,646	\$ 208,558
Fee Replacement	1,702,750	-	(1,702,750)	-	-
Total	\$ 22,884,565	\$ 21,902,088	\$ (982,477)	\$ 22,110,646	\$ 208,558
<i>Total IU</i>					
Operating*	\$ 548,353,865	\$ 577,868,171	\$ 29,514,306	\$ 577,227,649	\$ (640,522)
Fee Replacement	41,993,590	36,324,115	(5,669,475)	36,293,141	(30,974)
Total	\$ 590,347,455	\$ 614,192,286	\$ 23,844,831	\$ 613,520,790	\$ (671,496)

* The University-Wide Initiatives and Base Technology funding appropriations are included in the operating appropriation total above. Attachments 14d and 14e provide a detailed breakdown of these component appropriations that should be isolated and budgeted for University Administration collection as follows:

- University-Wide Initiatives: Intercampus Transfers account, object 9977, subobject "UNI"
- Base Technology Funding: Intercampus Transfers account, object 9977, subobject "TEC"

NOTE: Operating excludes Operating Prospective (Potential New Model) as subject to CHE review of outcomes-based fund

Fee replacement amounts as budgeted. Appropriated amounts may differ due to timing of

INDIANA UNIVERSITY
2023-24 Operating Budgets

State Appropriation Funding Assumptions

	2022-23 <u>Appropriation</u>	2023-24 <u>Appropriation</u>	<u>Change</u>	2024-25 <u>Appropriation</u>	<u>Change</u>
Bloomington	\$ 198,962,890	\$ 204,987,419	\$ 6,024,529	\$ 207,085,684	\$ 2,098,265
IUPUI: GA	122,110,562	140,000,000	\$ 17,889,438	135,000,000	\$ (5,000,000)
IU SOMD	124,683,650	127,177,323	\$ 2,493,673	128,424,160	\$ 1,246,837
IU FW Health Sciences	4,971,250	5,070,675	\$ 99,425	5,120,388	\$ 49,713
East	15,042,686	15,427,198	\$ 384,512	15,576,705	\$ 149,507
Kokomo	16,526,185	17,051,715	\$ 525,530	17,214,834	\$ 163,119
Northwest	19,608,142	20,217,223	\$ 609,081	20,410,921	\$ 193,698
South Bend	25,266,685	26,034,530	\$ 767,845	26,284,312	\$ 249,782
Southeast	21,181,815	21,902,088	\$ 720,273	22,110,646	\$ 208,558
Total	\$ 548,353,865	\$ 577,868,171	\$ 29,514,306	\$ 577,227,649	\$ (640,522)

INDIANA UNIVERSITY
2023-24 Operating Budgets

Special State Appropriations

	2022-23 *	2023-24		2024-25	
	Appropriation	Appropriation	Change	Appropriation	Change
Indiana Geological Survey	\$ 2,783,782	\$ 2,783,782	\$ -	\$ 2,783,782	\$ -
Indiana Institute on Disability and Community	2,105,824	2,105,824	-	2,105,824	-
I-Light Network	1,508,628	1,508,628	-	1,508,628	-
Global (formerly Abilene) Network Operations Center	721,861	721,861	-	721,861	-
GigaPoP Operations	672,562	672,562	-	672,562	-
IU Spinal Cord/Head Injury Research	553,429	553,429	-	553,429	-
IU McKinney School of Law - AG Law	-	-	-	-	-
Clinical and Translational Science Institute	2,500,000	2,500,000	-	2,500,000	-
Total Special State Appropriation	\$ 10,846,086	\$ 10,846,086	\$ -	\$ 10,846,086	\$ -
IU Dual Credit	\$ 4,253,715	\$ 4,824,800	\$ 571,085	\$ 4,824,800	\$ -

* Not as enacted. Numbers are net of 7% cut.

INDIANA UNIVERSITY
2023-24 Operating Budgets

Debt Service in the General Fund

		REVISED FY 2023	FY 2024
		NET BABS Subsidy	
Bloomington			
Indiana Code 21-34-6 (Acts of 1965)			
Eligible for Fee Replacement		\$ 20,740,449	\$ 20,558,723
New Fee Replcmt SFB Series Y Crscnt III			
New Fee Replacement SFB Series Z Reseach Ct, Labs, Infrst			
Ineligible for Fee Replacement		\$ 716,700	\$ 715,275
Total: Acts of 1965 Bonds		\$ 21,457,149	\$ 21,273,998
Fee Replacement Appropriation (for reference only)		\$ 20,740,449	\$ 20,558,723
IUPUI			
Indiana Code 21-34-6 (Acts of 1965)			
Eligible for Fee Replacement - IN SOM		\$ 6,982,835	\$ 6,980,287
New Fee Replacement SFB Series Z Res V, Health Sciences & Dunlap			
Eligible for Fee Replacement - IUPUI Gen		\$ 6,926,049	\$ 4,344,355
Ineligible for Fee Replacement - IUPUI Gen		\$ 3,158,325	\$ 2,181,175
Total: Acts of 1965 Bonds		\$ 17,067,209	\$ 13,505,817
Fee Replacement Appropriation (for reference only)		\$ 13,908,884	\$ 11,324,642
Regional Campuses			
Indiana Code 21-34-6 (Acts of 1965)			
East	Eligible for Fee Replacement	\$ -	\$ -
	Total East Campus	\$ -	\$ -
Kokomo	Eligible for Fee Replacement	\$ -	\$ -
	Total Kokomo Campus	\$ -	\$ -
Northwest	Eligible for Fee Replacement	\$ 4,190,132	\$ 2,989,625
	Total Kokomo Campus	\$ 4,190,132	\$ 2,989,625
South Bend	Eligible for Fee Replacement	\$ 1,451,375	\$ 1,451,125
07-548-80	Ineligible for Fee Replacement	\$ 558,625	\$ -
	Total South Bend Campus	\$ 2,010,000	\$ 1,451,125
Southeast	Eligible for Fee Replacement	\$ 1,702,750	\$ -
08-508-80	Total Southeast Campus	\$ 1,702,750	\$ -
Regls Fee Replacement Appropriation (reference only)		\$ 7,344,257	\$ 4,440,750
Total Fee Replacement Appropriation & Estimates		\$ 41,993,590	\$ 36,324,115
Total: Indiana Code 21-34-6 (Acts of 1965) Bonds			
Total Fee Replacement Claimed and Received		\$ 41,993,590	

Note: Eligible for Fee Replacement debt service budget with object code 5198
Ineligible for Fee Replacement debt service budget with object code 5197

INDIANA UNIVERSITY
2023-24 Operating Budgets

Other Debt Service in the General Fund

			FY 2022	FY 2023	FY 2024
Bloomington Certificate of Participation 2020A					
ALF-II Project (60%)	10-218-87		\$ 252,150	\$ 252,750	\$ 252,900
ALF-II Project (40%)	28-474-30		168,100	168,500	168,600
Cinema-Theatre Project	92-202-00		658,500	661,250	662,750
HPER Courtyard Project	10-450-00		340,250	344,000	342,000
			1,419,000	1,426,500	1,426,250
Bloomington Certificate of Participation 2013A					
Global & International Studies	23-115-70		1,671,350	1,670,350	1,671,850
Bloomington Lease Purchase Obligation 2017A					
Eskenazi Fine Arts Museum Renovation	10-220-60		1,891,561	1,866,561	1,871,561
IUPUI Walther Hall Consolidated Rev Bond 2015A and 2016A	12-800-67	R3	1,737,750	1,735,500	1,735,250
School of Medicine Biotechnology and Research Training Center, Certificate of Participation 2012A	12-800-67	BRTC	752,900	329,875	-
SELB Ph.I Consolidated Revenue Bonds 2012A	23-700-29		703,500	-	
SELB Ph I Consolidated Revenue Bonds 2020B			350,006	1,052,495	1,052,755
IUPUI University Hall Lease Purchase Obligations 2014A	12-701-00		937,000	934,500	-
IUPUI University Hall Lease Purchase Obligations 2020B	12-701-00		607,580	603,505	1,539,355
Innovation Hall Lease Purchase Obligations 2020A	12-7**-**		1,408,263	1,408,263	1,408,263
BL Academic Health Lease Purchase Obligation 2020A	92-202-00		2,880,538	2,880,538	2,880,538
Ferguson International Center CP			5,000	26,500	412,235
Fine Arts Studio Building Addition CP			52,000	171,000	171,000

Note: These amounts are budgeted using object code 5197.

Ferguson International Center expects to have only a small portion remain under commercial paper through FY26 and then go under an internal capital loan.

Studio Arts Annex (formerly Fine Arts Annex) is expected to remain under CP through FY27 and be refinanced by lease purchase obligations.

Indiana University

DRAFT Salary and Wage Policy for Fiscal Year 2023-24

All Fund Groups

The salary and wage policy for fiscal year 2023-24 provides salary and wage setting guidelines which support the objective of optimizing the university's ability to continue to attract and retain outstanding faculty and staff talent.

Please do not share salary and wage recommendations with employees prior to Trustee approval of the FY2024 budget.

2023-2024 Policy

- Each campus and Responsibility Center (RC) average base salary increase pool is approved at **3%** for continuing faculty and staff:
 - University Administration Responsibility Centers will be centrally funded for a 3% increase.
 - The maximum salary increase pool is 3%, and the allocation of that pool is at the discretion of the campus and/or RC. Campus/RC allocation procedures must be in compliance with the University salary policy and excludes non-exempt staff represented by a union.
- Increases above 8% without one of the exception codes noted in this policy should be sent to The University Budget Office (budu@iu.edu) after campus approval. These increases will also be reviewed by the Vice President for Human Resources and the Executive Vice President for Finance & Administration.

A list of **includable** reason codes is provided below. An employee receiving no increase, or less than a 3% increase due to one of the reasons listed below must be assigned the corresponding code in budget construction. The use of these codes will **NOT** exclude an increase from the salary average increase calculation:

- a. MID – Employee received off-cycle increase during the current fiscal year resulting in no 7/1 increase or a reduced increase %.
- b. NEW – Academic, Exempt staff and non-union non-exempt new hire resulting in no 7/1 increase or a reduced increase %.
- c. PER – Less than satisfactory performance, which should be documented by a performance improvement plan or other corrective action in the current fiscal year or within the previous 12 months, resulting in no or reduced increase.
- d. TER – Employee will terminate or retire during the upcoming fiscal year and should not receive an increase.

The policy provides an exception for individuals **excluded** from the average for the following reasons **ONLY** (please code for exclusion every funding line with the same reason code and calculated amount of the exclusion):

Excludable Reason Codes Applicable to Faculty:

- a. EQU – Affirmative Action approved increases.
- b. INT – Employee salary increases mandated by the Department of Labor.
- c. MAR – Market adjustments for faculty that have fallen behind in base salary as compared to similar positions on campus and/or in the market. External market data must be provided. Submit the request and supporting documentation (budu@iu.edu) after campus approval.

- d. MYR – Written agreement completed prior to May 12 that includes a salary increase requirement for the upcoming fiscal year. Please provide a copy of the individual's agreement to the University budget office (budu@iu.edu), along with the campus budget narrative materials.
- e. NTN – Newly tenured faculty.
- f. PRO – Faculty receiving promotion in rank or newly named as Distinguished Professors.
- g. RET – Retention High Value – High Value increases to proactively reward high performing individuals in their current positions.
 - In order to use this code, the increase cannot have already been processed via a Mid-year Pay Adjustment and should not be used when an employee has received a competing job offer
 - The faculty position is eligible for a salary/wage increase up to an additional 8% (combining the RET percentage with the campus/RC salary policy will result in a higher percentage).
 - Requested increases should not exceed the associated salary range maximum or create internal equity or compression issues.
 - Submit the increase request and supporting documentation for campus review to the email provided below by April 28.
 - Bloomington – apps@indiana.edu
 - IUPUI – cbroeker@iupui.edu
 - IUSM – nchand@iu.edu
 - Regional campuses – pyebei@iu.edu

NOTE: Faculty with the exclusion code of NTN or PRO should receive the salary policy increase established for the campus, and the standard increase associated with the exclusion. The total amount will be entered into the request field and the exclusion amount entered into the reason code amount field.

Excludable Reason Codes Applicable to Staff:

- a. EQU – Affirmative Action approved increases.
- b. FYS – Fiscal year supplement is required for Non-Exempt staff above the maximum salary range. This reason code may also be used for exempt employees above the maximum of the salary range or other non-union employees who are receiving compensation well above their position requirements for the salary range. For exempt staff, please reach to IUHR Compensation (hrcomp@iu.edu) for instructions on processing the supplement.
- c. HLR – Staff position duties have substantially changed **within level** and the position now has a sustained increase in responsibility during the current fiscal year. In addition:
 - In order to use this code, the increase cannot have already been processed via a Mid-year Pay Adjustment.
 - The staff position is eligible for a salary/wage increase up to an additional 8% (combining the HLR percentage with the campus/RC salary policy will result in a higher percentage).
 - Requested increases should not exceed the associated salary range maximum or create internal equity or compression issues.
 - Submit the increase request and supporting documentation to IUHR Compensation (hrcomp@iu.edu) by April 28.
- d. INT – Employee salary increases mandated by the Department of Labor.
- e. MAR – Market adjustments for employees that have fallen behind in base salary as compared to similar positions on campus and/or in the market. External market data must be provided to and approved by IUHR Compensation. Submit the request and supporting documentation to IUHR Compensation (hrcomp@iu.edu) by April 28.

- f. MYR – Written agreements completed prior to May 12 that include a salary increase requirement for the upcoming fiscal year. Please provide a copy of the individual’s agreement to the University Budget Office (budu@iu.edu).
- g. CAR – Staff either (a) progressed to a higher career level, or (b) promoted to a different position of a higher career level effective 7/1 of the upcoming fiscal year. Submit the request and supporting documentation to IUHR Compensation (hrcomp@iu.edu) by April 28.
- h. RNG – Employee’s base pay increase to meet the minimum of the pay range for their position’s classification.
- i. RET – Retention High Value – High Value increases to proactively reward high performing individuals in their current positions.
 - In order to use this code, the increase cannot have already been processed via a Mid-year Pay Adjustment and should not be used when an employee has received a competing job offer
 - The staff position is eligible for a salary/wage increase up to an additional 8% (combining the RET percentage with the campus/RC salary policy will result in a higher percentage).
 - Requested increases should not exceed the associated salary range maximum or create internal equity or compression issues.
 - Submit the increase request and supporting documentation to IUHR Compensation (hrcomp@iu.edu) by April 28.

Employees with Base Rates Less Than \$31,200

A full-time equivalent rate will be calculated for part-time appointed employees and their salaries will be pro rata.

Non-exempt Staff Represented by Unions

Non-exempt staff covered by a union (i.e. AFSCME Service, AFSCME Police, IATSE and CWA), the salary increase pool available for distribution shall be calculated based on the following:

- The salary increase pools for employees represented by unions will provide for an overall average of 3% in FY2024.

Salary statistics by RC are calculated independently within three employee classifications: Academic (Object Code 2000), Exempt/Non-Exempt Staff (Object Code 2400 & 2480), and Non-Exempt Non-Union (Object Code 2500). Sharing of salary increase pools between employee classifications is not permitted.

The lack of a percentage maximum does not guarantee campus or university approval of proposed salary or wage increases. Units must be able to justify large increases, no increase, or salary and wage decreases for individual employees. All increases should be covered by existing unit budgets. Resulting salaries and wages should be commensurate with those of similar job ranking across the university. Provide justification for increases exceeding 8% with your budget submission.

INDIANA UNIVERSITY
2022-23 Operating Budget

Reason Code Documentation

When coding an employee's request line with a reason code, every funding line must contain the **same** reason code and the amount associated with the reason for that funding line.

The following reasons require documentation:

- CAR:** Staff progressed to a higher career level or promoted to a different position of a higher career level effective 7/1 of the upcoming fiscal year.
- HLR:** Staff position duties have substantially changed within level and the position now has a sustained increase in responsibility during the current fiscal year.
- MAR:** Market Adjustment
- RET:** Retention High Value increases to proactively reward high performing individuals in their current positions.
- MYR:** Written agreement completed prior which includes a salary increase requirement
- NTN:** Newly-tenured faculty
- PRO:** Faculty receiving promotion in rank
- EQU:** Provide documentation received from Affirmative Action
- INT:** Employee salary increases mandated by the Department of Labor

Documentation should be sent to the campus budget office who will forward to budu@iu.edu.

Note on Use of Total Intended Fields in KFS Budget Construction Application

The "total intended" field in Budget Construction should be used when an employee is split-funded among multiple accounts. The field is used as a tool to identify the total salary request for the individual and the total FTE effort the individual will work. **The "total intended" fields should be completed on each account that has a funding piece.** This field should only be used when an employee is split-funded.

Salaries set by the President

When setting salaries in budget construction, for the administrators with salaries set by the President, the percentage increase in compensation will be consistent with the units salary policy.

UNN Reason Code

During budget construction the union salaries are excluded from salary setting calculations. However, after union salaries have loaded and BC is complete, the UNN reason codes will not remove a salary change from the calculation of average percentage salary increase.

Policy for Faculty Members holding Administrative Positions

The following policy shall apply to Vice Presidents, Associate Vice Presidents, Assistant Vice Presidents, Chancellors, Provosts, Vice Chancellors, Vice Provosts, Associate Vice Provosts, Assistant Vice Provosts, Deans, Associate Deans, Assistant Deans, Directors, and other administrative positions as identified by the Chancellors or President – who were not in one of these positions on June 30, 2004. It shall be used to determine the salary of an individual who holds both a faculty and an administrative position when the individual relinquishes or is removed from the administrative position.

At the time an individual assumes both faculty and administrative positions, a memorandum shall be created setting forth the twelve-month salary of the individual. The appointing official will then determine the portion of the salary that shall be considered the faculty component of the individual's salary and the portion of the salary that shall be considered the administrative component of the individual's salary.

From year to year, as raises may be given, the raises shall be apportioned between the faculty component of the salary and the administrative component of the salary. These figures shall be maintained by the appointing official with a copy provided to the faculty member/administrator and to the appropriate campus faculty records office. At such time as a faculty member relinquishes or is removed from the administrative position, the faculty member's salary shall return to the faculty component of the salary, and the faculty member shall no longer be entitled to the administrative component. The faculty component of the salary shall revert to tenths (10/12) of the faculty component, if the individual returns to an academic year teaching position.

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2023-24 Operating Budgets

Implications of eDoc Processing in Relation to Budget Construction

Budget data is built from existing HRMS Job and Position data. When a budget is opened you will find existing appointed employees tied to their positions, just as they are in HRMS, if a candidate job row is found and the appointment funding is flagged for CSF. Budgeted positions without incumbents are identified as vacant in Budget Construction. Any eDoc transactions can proceed as usual.

- While setting salaries in Budget Construction, (i.e., entering a new compensation rate, distributing salary between accounts for an employee currently appointed to a position), do not complete a corresponding eDoc.
- However, if you are changing any attribute of a position, you must complete a Maintain Position eDoc. If the position change is to be reflected in the employee's job record, the update incumbent box must remain checked.
- If you process a Maintain Position eDoc after the PS sync is turned "off" the employee's APA (Annual Pay Adjustment (Budget Load)) will not update the job record. Central office staff will handle the cleanup via load failure reports.
- For a new hire to be reflected in Budget Construction, you must process a Hire eDoc. If the eDoc is processed before the CSF Tracker is frozen, and the effective date is prior to the new fiscal year, the base will automatically be updated in Budget Construction. You can use an effective date prior to and including 7/1/23 for 12-month appointments, and 8/1/23 for 10-month appointments. If the appointment is to have an effective date outside of this range, please budget the position as VACANT.
- If a position is changing from a 12 month to a 10 month, a Maintain Position eDoc must be initiated. Use the effective date of 7/1/23, if the intent is to prohibit the employee from receiving pay for the month of July.
- If an AC1 employee is currently on leave with an expected return date on or prior to 7/1/23, and the employee is definitely returning, you will need to initiate a Return to Duties eDoc. This eDoc must be approved prior to the budget load to enable the individual's APA to load. Staff employee records load regardless of their HRMS leave status (there is no need to return a Staff employee from leave unless he or she has returned).
- An eDoc processed prior to the budget load with an effective date less than or equal to 7/1/23 (12-month appointment) or less than or equal to 8/1/23 (10-month appointment) will be overwritten with the budget load. Therefore, the budget load information becomes the current job information.
- Before the budget load, if you process an eDoc with an effective date in the new fiscal year you will be providing outdated salary information, due to carrying the current salary information forward with an effective date after the budget load.

Once the CSF Tracker is turned off, eDoc changes will no longer automatically update in Budget Construction and will require an interactive update using the Budget Construction application. However, eDocs may still be processed, with the only eDoc transactions being "held" being the ones for which you know that what the budget will load is wrong and you need to insert a row on top of it to cover up the budget data. A legitimate example would be one in which the budget only loads funding by percent and you want the funding to be by amount.

NOTE: When the budget is loaded, all eDocs for AC1, Staff Monthly, and Staff Biweekly employees with a route status of "saved" or "enroute" will automatically be disapproved by the eDoc system the next time they are opened.

INDIANA UNIVERSITY
2023-24 Operating Budgets

Employee Benefit Calculation Percentages

Employee Category	Object Code(s)	Group Insurance/ Benefits (5625)	FICA (5760)	Retirement (5772) (5773)	Total Rate
ACADEMIC:					
Exempt	2000, 2005, 2008, 2280, 2288	22.82%	6.55%	11.19%	40.56%
Retirement Ineligible (Summer)	2010	22.82%	6.55%		29.37%
Overload	2170		6.55%		6.55%
Admin. Supplement	2200		6.55%		6.55%
Residents	2290		6.55%		6.55%
OTHER ACADEMIC:					
Non-Student	2300-2310, 2333-34, 2342-44, 2362-64, 2392-94		6.55%		6.55%
Student	2331-32, 2340-41, 2350-61, 2370-91				0.00%
PROFESSIONAL:					
Exempt	2400, 2405, 2408	22.82%	6.55%	11.19%	40.56%
Non-Exempt	2480, 2488	22.82%	6.55%	11.19%	40.56%
Overload	2420, 2428		6.55%		6.55%
Terminal Pay	2450		6.55%		6.55%
NON-EXEMPT STAFF:					
PERF & Retirement Savings Eligi	2500, 2504	22.82%	6.55%	11.06%	40.43%
PERF Terminal Pay	2550		6.55%	11.06%	17.61%
TEMPORARY:					
Temporary Regular - HRR	3000, 3150		6.55%		6.55%
Temp w/Retirement Overtime Hou	3250		6.55%		6.55%
Temporary w/Retirement - HRP	3050		6.55%	11.06%	17.61%
Non-Exempt Staff Premium Hours	3100		6.55%	11.06%	17.61%
Non-Exempt Staff Overtime	3200		6.55%	11.06%	17.61%
Salaried Overtime Hours - .50 rate	3205		6.55%	11.06%	17.61%
Non-Eligible Overtime Hours	3210		6.55%	11.06%	17.61%
Student Work Study	3950-51, 3300-01, 3390-91, 3400-01, 3800-01, 3850-51, 3940-41, 3960-61, 3970-71				0.00%
Non-Student Work Study	3302-04, 3392-94, 3402-04, 3802-04, 3852-54, 3942-44, 3952-54, 3962-64, 3972-74		6.55%		6.55%
Temporary Student - HRR	3500				0.00%
Student Premium/Overtime	3600, 3700				0.00%
Supplemental Pay	4580, 4588		6.55%		6.55%
Digital Voice - DVA	4586				0.00%
Foreign Honorarium	4581				0.00%
Retired	4582				0.00%
Supplemental/additional student pay	4590 through 5821				0.00%

INDIANA UNIVERSITY

2023-24 Operating Budgets
Benefit-Related Policies and Procedures**Dependent and Spouse Tuition Benefit**

Federal regulations do not allow for the recovery of the employee's spouse or dependent fee tuition benefit cost via the institutional pooled staff benefit billing process (since these costs may not be charged to federally-sponsored contracts and grants). The estimated current year cost recovery will be allocated on the basis of eligible employee FTE:

	CSF Tracker FTE	Distribution of Projected Costs
Bloomington	5,588	1,248,478
Bloomington Auxiliaries	1,537	343,342
IUPUI	6,437	1,438,036
IUPUI Auxiliaries	369	82,469
East	276	61,671
Kokomo	289	64,490
Northwest	354	78,978
South Bend	443	98,910
Southeast	370	82,597
University Administration	461	102,884
Totals	16,124	\$ 3,601,855

The amounts above should be budgeted in the campus "Inter-campus Transfers" accounts using object code 9956, sub-object code DFC. A detailed breakdown by organization and fund group is available upon request in the University Budget Office.

Temporary Employees – Retirement Eligible

All employees who are in Temporary positions (assignments) that have reached 900 hours of service in a single calendar year shall be covered going forward by the Retirement & Savings Plan, unless covered by another University-sponsored retirement plan. This requires all hours University-wide to be considered (by RC).

The total wages to be paid to these Temporary employees should be estimated and budgeted in object code 3050, PERF Hourly Compensation.

Note: Part-time will replace the term Temporary in April 2022.

Employment Eligibility Verification and Background Checks

Employment eligibility verification (EEV) and criminal background checks for IU employees must be completed utilizing the university's web-based enterprise system. Also, some students and volunteers require a criminal background check. The EEV process consists of completing a Form I-9 and an E-Verify check. The criminal background check includes criminal history and sex & violent offender registry check. Beginning in FY2023, IU Human Resources will no longer directly charge departments for the cost of processing an EEV or criminal background check. These costs are being incorporated into the payroll fringe benefit rate. The KFS account information should still be included when initiating an I-9 or background check for reporting purposes.

[The IU HR website at http://hr.iu.edu/eev/](http://hr.iu.edu/eev/) has additional information regarding the EEV and criminal background check process.

[Also, the Protect IU website at https://protect.iu.edu/police-safety/policies/programs-children/index.html](https://protect.iu.edu/police-safety/policies/programs-children/index.html) has information about Programs Involving Children (PIC).

INDIANA UNIVERSITY
2023-24 Operating Budgets

Other Expenditures

Lifecycle Funding:

Campuses are responsible for ensuring that base operating expenditure budgets continue to be sufficiently funded to maintain adequate equipment lifecycle replacement reserves.

Desktop lifecycle replacement funding should be budgeted using object code 9940, subobject LCF.

	<u>2022-23</u>	<u>2023-24</u>
Bloomington	\$ 1,397,834	\$ 1,397,834
IUPUI	\$ 1,256,497	\$ 1,256,497
Northwest	\$ 128,344	\$ 128,344
South Bend	\$ 196,527	\$ 196,527
University Administration	\$ 296,309	\$ 296,309
Total	\$ 3,275,511	\$ 3,275,511

Capital Equipment:

Capital equipment purchases are equipment items with an acquisition value of at least \$5,000.00 and a useful life of one year or greater. For equipment meeting these capitalization criteria use the following object code:

7000 Capital Equipment

Other costs such as installation, freight/shipping, and training should also be capitalized with equipment purchases over \$5,000. If the equipment purchased meets the capitalization criteria, then these costs should also be coded to object code 7000.

Warranties, maintenance agreements, and software licenses should NEVER be capitalized with equipment. Warranties and maintenance agreements should be expensed to object code 4776. For software licenses, see Software section below.

Please refer to Standard Operating Procedure CSOP 8.0 Capitalization of Movable Equipment for detailed guidelines relating to the capitalization of moveable equipment and object code assignment.

<https://controller.iu.edu/compliance/fiscal-officer/sops/csop/csop-8-0>

Software:

There are two ways software can be obtained.

1. Software can be purchased meaning that IU owns title to the software.
2. Software can be licensed meaning that IU pays for the right to use the software, but title remains with the supplier.

Purchases of software should use object code:

4616 Computer Software Purchases

Licenses of software where the contract term is **12 months or less** OR the total amount of the contract (not including maintenance and support) is **less**
4605 Software as a Service

Licenses of software where the contract term is **longer than 12 months** **AND** the total amount of the contract (not including maintenance and support) is **less**
capasset@iu.edu

Payments for **software maintenance or support** services should use object code:

4617 Software Maintenance

INDIANA UNIVERSITY
2023-24 Operating Budgets

Property and Casualty Insurance

	2022-23	Projected 2023-24	Change	% Change
All Funds:				
Bloomington	\$ 6,558,346	\$ 6,807,861	\$ 249,515	3.80%
IUPUI	4,226,185	4,346,714	\$ 120,529	2.85%
East	133,786	137,688	\$ 3,902	2.92%
Kokomo	242,849	253,469	\$ 10,620	4.37%
Northwest	268,379	286,091	\$ 17,712	6.60%
South Bend	337,381	355,581	\$ 18,200	5.39%
Southeast	208,900	218,845	\$ 9,945	4.76%
Totals	\$ 11,975,826	\$ 12,406,249	\$ 430,423	3.59%
General Fund:				
<i>(primary Fire & Casualty account only)</i>				
Bloomington	\$ 4,666,891	\$ 4,958,224	\$ 291,333	6.24%
IUPUI	3,119,218	3,313,936	\$ 194,718	6.24%
East	48,906	51,959	\$ 3,053	6.24%
Kokomo	148,548	157,821	\$ 9,273	6.24%
Northwest	213,077	226,378	\$ 13,301	6.24%
South Bend	297,506	316,078	\$ 18,572	6.24%
Southeast	155,841	165,570	\$ 9,729	6.24%
Totals	\$ 8,649,987	\$ 9,189,966	\$ 539,979	6.24%

Detailed analysis has been distributed separately.

INDIANA UNIVERSITY
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Campus Art

	<u>Projected FY24</u>
Bloomington	\$ 230,388
IUPUI	115,194
East	23,039
Kokomo	23,039
Northwest	23,039
South Bend	23,039
Southeast	23,039
Totals	<u>\$ 460,777</u>

INDIANA UNIVERSITY
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Summary of Travel and Transportation Reimbursement Rates

NOTE: Effective July 1, 2000, Indiana University began reimbursing travel and transportation costs using rates as defined by the federal government. This revised approach had a potentially significant impact on the total amount required in the base budget for travel costs.

Travel and Transportation

2023-2024

Lodging

Please see the Travel Management Services website:

Direct Bill Hotels for non-employees (In State by Campus)

<https://travel.iu.edu/hotel/hotelrates.shtml>

Egencia Hotels.com (In State and Out of State)

<https://www.egencia.com/home/#hotel-search>

Per Diem

Please see Travel Management Services website:

<https://travel.iu.edu/traveling/perdiem.shtml>

Transportation

Mileage allowance (effective January 1, 2023) *Do not round up*

per mile for the first 500 miles \$ 0.655

per mile for 501 miles or more \$ 0.3275

Mileage Allowance State Grant (Effective June 15, 2022)

Rate \$ 0.49

Limo service

Classic Touch and Go Express Limousine Services, provide limo transportation to and from Indianapolis International Airport

The IU rates **including gratuity** are:

Classic Touch

One-way shared sedan rides from Bloomington to Indianapolis	\$	75.90
Round-trip shared sedan rides between Bloomington and Indianapolis	\$	151.80

Go Express

Private ride services from Bloomington to Indianapolis begin at	\$	120.75
Shared ride services have been suspended due to COVID-19		

Please refer to TMS website:

<https://travel.iu.edu/traveling/secure/limo.shtml>

INDIANA UNIVERSITY
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University Assessment, continued

President's Fund Assessment
2012-13

	Former Benefit <u>Contingency*</u>	2010-11 <u>Addition*</u>	2011-12 <u>Addition*</u>	Through 2019-20 <u>Addition*</u>	FY21 <u>REDUCTION</u>	FY22 <u>Addition*</u>	FY23 <u>Addition*</u>	FY24 <u>Addition*</u>	TOTAL <u>FUNDING</u>
Bloomington	\$ 2,482,000	\$ -	\$ -	\$ -	\$ (1,793,926)	\$ 1,793,926	\$ -	\$ -	\$ 3,314,547
Indianapolis	2,143,400	-	(2,000,000)	-	(408,694)	\$ 408,694	\$ -	\$ -	\$ 755,124
East	71,500	-	-	-	(47,118)	\$ 47,118	\$ -	\$ -	\$ 87,058
Kokomo	118,200	-	-	-	(74,177)	\$ 74,177	\$ -	\$ -	\$ 137,054
Northwest	211,000	-	-	-	(132,787)	\$ 132,787	\$ -	\$ -	\$ 245,343
South Bend	271,400	-	-	-	(173,151)	\$ 173,151	\$ -	\$ -	\$ 319,922
Southeast	174,300	-	-	-	(115,147)	\$ 115,147	\$ -	\$ -	\$ 212,752
	<u>\$ 5,471,800</u>	<u>\$ -</u>	<u>\$ (2,000,000)</u>	<u>\$ -</u>	<u>\$ (2,745,001)</u>	<u>\$ 2,745,001</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 5,071,800</u>

* Intercampus contingencies, object 9977, subobject PFU

INDIANA UNIVERSITY
2022-23 Operating Budgets

UNIVERSITY ADMINISTRATION NON-GENERAL FUND		
60-271-81	9951/UAS	806,069
60-280-01	9951/UAS	37,492
60-154-00	9951/UAS	37,492
60-124-72	9951/UAS	56,237
19-193-30	9956/DFC	102,884

INDIANA UNIVERSITY
2023-24 Operating Budgets

Indiana University Foundation Development Fund

	<u>2022-2023</u>	<u>2023-2024</u>	<u>Change</u>
Bloomington	\$ 2,485,329	\$ 2,485,329	\$ -
IUPUI	1,540,413	1,540,413	-
East	49,312	49,312	-
Kokomo	93,692	93,692	-
Northwest	59,175	59,175	-
South Bend	93,692	93,692	-
Southeast	78,899	78,899	-
University Administration	<u>522,707</u>	<u>522,707</u>	<u>-</u>
Totals	\$ 4,923,219	\$ 4,923,219	\$ -

Budget Using Object Code 9977 Sub-Object IUF

INDIANA UNIVERSITY
2023-24 Operating Budgets

Summary of University-Wide Initiatives Funding

	<u>2023</u>		<u>2024</u>	<u>Change</u>
Bloomington	\$ 1,620,993		\$ 1,620,993	\$ -
IUPUI	991,115		991,115	-
East	73,647		73,647	-
Kokomo	88,681		88,681	-
Northwest	179,222		179,222	-
South Bend	227,850		227,850	-
Southeast	<u>173,983</u>		<u>173,983</u>	<u>-</u>
Totals	\$ 3,355,491	\$ 80	\$ 3,355,491	\$ -

Increased by 0%, maintenance increase in operating appropriation.

The above amounts should be budgeted in the Intercampus Transfers account, using object code 9977, subobject "UNI".

INDIANA UNIVERSITY
2023-24 Operating Budgets

Summary of Base Technology Funding

	2022-23	2023-24	Change
Bloomington	\$ 2,019,385	\$ 2,019,385	\$ -
IUPUI	1,362,978	1,362,978	-
East	60,627	60,627	-
Kokomo	82,659	82,659	-
Northwest	149,003	149,003	-
South Bend	190,927	190,927	-
Southeast	135,383	135,383	-
Totals	\$ 4,000,962	\$ 4,000,962	\$ -

Increased by 0%, maintenance increase in operating appropriation.

The above amounts should be budgeted in the Intercampus Transfers account, using object code 9977, subobject "TEC".

INDIANA UNIVERSITY
2023-24 Operating Budgets

Budgeting Financial Aid

Campuses may use the actual amounts of SEOG allocated. For Pell, since there is no allocation, estimates should be based on historical data.

Bloomington Pell (disbursed YTD)		SEOG (Initial allocation)	
23-24		25-209-92	\$1,214,942
22-23		25-209-84	\$1,175,410
21-22	\$29,252,445	25-209-83	\$1,175,410
20-21	\$28,755,341	25-209-92	\$1,175,410
19-20	\$28,331,575	25-209-84	\$1,175,410
18-19	\$28,959,334	25-209-83	\$1,175,410
17-18	\$27,915,892	25-209-92	\$1,175,410
16-17	\$26,003,378	25-209-84	\$1,374,344
15-16	\$25,472,428	25-209-83	\$1,175,410
14-15	\$25,758,434	25-209-92	\$1,175,410
13-14	\$26,110,098	25-209-84	\$1,175,410
12-13	\$26,227,448	25-209-83	\$1,175,410
11-12	\$27,186,173	25-209-92	\$1,175,410
10-11	\$27,376,941	25-209-84	\$1,681,154
09-10	\$23,788,833	25-209-83	\$1,736,354
08-09	\$15,185,501	25-209-92	\$1,945,111
07-08	\$12,844,836	25-209-84	\$1,385,486
06-07	\$11,862,252	25-209-85	\$1,345,279

IUPUI Pell (disbursed YTD)		SEOG (Initial allocation)	
23-24		25-891-92	\$917,180
22-23		25-891-84	\$917,832
21-22	\$32,348,335	25-891-96	\$450,010
20-21	\$33,575,372	25-891-92	\$588,032
19-20	\$34,054,891	25-891-84	\$858,452
18-19	\$34,473,437	25-891-96	\$710,757
17-18	\$33,878,327	25-891-92	\$708,435
16-17	\$33,179,642	25-891-84	\$678,968
15-16	\$34,907,443	25-891-96	\$673,628
14-15	\$38,059,418	25-891-92	\$655,849
13-14	\$36,805,696	25-891-84	\$595,162
12-13	\$35,657,201	25-891-96	\$613,028
11-12	\$37,160,542	25-891-92	\$593,735
10-11	\$34,420,219	25-891-84	\$883,177
09-10	\$30,158,596	25-891-96	\$1,133,786
08-09	\$18,844,111	25-891-92	\$867,016
07-08	\$15,917,473	25-891-84	\$1,017,121
06-07	\$14,635,429	25-891-85	\$693,601

INDIANA UNIVERSITY
2023-24 Operating Budgets

Budgeting Financial Aid

East Pell (disbursed YTD)

23-24		25-675-92	SEOG (Initial allocation)	25-677-89
22-23		25-675-84	\$144,215	25-677-82
21-22	\$4,501,147	25-675-83	\$132,208	25-677-84
20-21	\$4,949,007	25-675-92	\$130,528	25-677-89
19-20	\$5,347,091	25-675-84	\$124,574	25-677-82
18-19	\$5,341,665	25-675-83	\$92,906	25-677-84
17-18	\$5,167,659	25-675-92	\$90,678	25-677-89
16-17	\$5,156,690	25-675-84	\$82,681	25-677-82
15-16	\$5,936,865	25-675-83	\$82,856	25-677-84
14-15	\$6,300,501	25-675-92	\$79,849	25-677-89
13-14	\$6,250,706	25-675-84	\$67,880	25-677-82
12-13	\$6,370,760	25-675-83	\$69,179	25-677-84
11-12	\$6,572,247	25-675-92	\$70,520	25-677-89

Kokomo Pell (disbursed YTD)

23-24		25-630-92	SEOG (Initial allocation)	25-630-98
22-23		25-630-84	\$114,075	25-630-82
21-22	\$4,461,388	25-630-58	\$106,543	25-630-83
20-21	\$4,731,904	25-630-92	\$107,361	25-630-98
19-20	\$4,678,300	25-630-84	\$75,000	25-630-82
18-19	\$4,984,971	25-630-58	\$72,153	25-630-83
17-18	\$5,000,732	25-630-92	\$70,854	25-630-98
16-17	\$4,921,909	25-630-84	\$62,668	25-630-82
15-16	\$5,277,030	25-630-58	\$60,000	25-630-83
14-15	\$5,527,236	25-630-92	\$60,000	25-630-98
13-14	\$5,554,302	25-630-84	\$55,300	25-630-82
12-13	\$5,055,899	25-630-58	\$57,318	25-630-83
11-12	\$4,968,841	25-630-92	\$53,095	25-630-98

INDIANA UNIVERSITY
2023-24 Operating Budgets

Budgeting Financial Aid

Northwest Pell (disbursed YTD)

23-24		25-580-92	\$170,070	25-599-89
22-23		25-580-84	\$169,622	25-599-82
21-22	\$6,055,977	25-580-83	\$161,590	25-599-83
20-21	\$6,624,586	25-580-92	\$158,724	25-599-89
19-20	\$6,840,165	25-580-84	\$154,480	25-599-82
18-19	\$6,383,168	25-580-83	\$124,630	25-599-83
17-18	\$6,660,099	25-580-92	\$131,833	25-599-89
16-17	\$6,673,394	25-580-84	\$129,744	25-599-82
15-16	\$7,313,736	25-580-83	\$147,146	25-599-83
14-15	\$8,350,310	25-580-92	\$149,091	25-599-89
13-14	\$9,237,644	25-580-84	\$147,402	25-599-82
12-13	\$9,880,150	25-580-83	\$155,982	25-599-83
11-12	\$10,999,603	25-580-92	\$144,045	25-599-89

SEOG (Initial allocation)

South Bend Pell (disbursed YTD)

23-24		25-540-92	\$189,127	25-559-86
22-23		25-540-84	\$196,025	25-559-81
21-22	\$7,122,823	25-540-83	\$192,925	25-559-84
20-21	\$7,624,827	25-540-92	\$199,311	25-559-86
19-20	\$8,250,333	25-540-84	\$192,765	25-559-81
18-19	\$8,808,555	25-540-83	\$143,579	25-559-84
17-18	\$9,008,985	25-540-92	\$145,404	25-559-86
16-17	\$8,727,170	25-540-84	\$140,761	25-559-81
15-16	\$9,679,472	25-540-83	\$142,296	25-559-84
14-15	\$10,912,342	25-540-92	\$152,264	25-559-86
13-14	\$11,064,534	25-540-84	\$149,045	25-559-81
12-13	\$11,784,586	25-540-83	\$166,051	25-559-84
11-12	\$12,961,663	25-540-92	\$167,759	25-559-86

SEOG (Initial allocation)

Southeast Pell (disbursed TYD)

23-24		25-502-92	\$150,416	25-502-80
22-23		25-502-84	\$169,014	25-502-82
21-22	\$5,254,174	25-502-79	\$175,564	25-502-83
20-21	\$5,986,124	25-502-92	\$186,196	25-502-80
19-20	\$6,834,751	25-502-84	\$182,034	25-502-82
18-19	\$7,407,004	25-502-79	\$155,430	25-502-83
17-18	\$7,774,781	25-502-92	\$156,374	25-502-80
16-17	\$7,658,225	25-502-84	\$146,412	25-502-82
15-16	\$8,438,544	25-502-79	\$148,116	25-502-83
14-15	\$9,175,040	25-502-92	\$147,981	25-502-80
13-14	\$9,026,883	25-502-84	\$139,820	25-502-82
12-13	\$9,342,266	25-502-79	\$147,595	25-502-83
11-12	\$10,372,995	25-502-92	\$136,279	25-502-80

SEOG (Initial allocation)

INDIANA UNIVERSITY
2023-24 Operating Budgets

Software Services

FY2024

Campus	Vector Solutions	Maxient	Explorance Blue	Handshake (Symplicity replacement)	Campus Labs	People Admin (Faculty)	Academic Classroom Scheduling	Student Academic Initiative	FY24 Total
IU-Bloomington	\$103,887	\$20,876	\$92,965	\$41,752	\$115,511	\$20,442	\$28,014	\$454,054	\$877,501
IUPUI	\$57,417	\$11,538	\$51,380	\$23,076	\$63,841	\$32,516	\$15,484	\$250,949	\$506,201
IU-East	\$6,717	\$1,350	\$6,010	\$2,699	\$7,468	\$1,658	\$1,811	\$29,356	\$57,069
IU-Kokomo	\$6,290	\$1,264	\$5,629	\$2,528	\$6,994	\$1,516	\$1,696	\$27,491	\$53,408
IU-Northwest	\$7,068	\$1,420	\$6,325	\$2,841	\$7,859	\$2,077	\$1,906	\$30,892	\$60,388
IU-South Bend	\$9,561	\$1,921	\$8,556	\$3,842	\$10,631	\$2,502	\$2,578	\$41,788	\$81,379
IU-Southeast	\$8,116	\$1,631	\$7,262	\$3,262	\$9,023	\$2,274	\$2,188	\$35,470	\$69,226
Total	\$199,056	\$40,000	\$178,127	\$80,000	\$221,327	\$62,985	\$53,677	\$870,000	\$1,705,172

The above amounts should be budgeted in object code 9977, with the following subobject:

Vector Solutions	VSL
Maxient	MXT
Explorance Blue	EXB
Handshake	HND
Campus Labs	CLA
People Admin	PS
Academic Classroom Schedule	25L
Student Academic Initiative	SAI

INDIANA UNIVERSITY
2023-24 Operating Budgets

Crimson Card

	Continuing FY24	New Additional Assessment FY24	TOTAL FY24
Bloomington	\$ 234,583	\$ 260,610	495,193
IUPUI	\$ 144,573	\$ 105,015	249,588
IUCO	\$ 5,742	\$ -	5,742
IUSOM	\$ 28,810	\$ 71,940	100,750
East	\$ 9,756	\$ 7,070	16,826
Kokomo	\$ 14,988	\$ 7,450	22,438
Northwest	\$ 16,390	\$ 13,960	30,350
South Bend	\$ 23,473	\$ 15,850	39,323
Southeast	\$ 21,685	\$ 15,245	36,930
Total	\$ 500,000	\$ 497,140	997,140

*The above amounts should be budgeted in the Intercampus Transfers account, using object code 9977, subobject "CRM".

INDIANA UNIVERSITY
2023-24 Operating Budgets
Security Software

Indiana University strategies for physical security and access systems (software, infrastructure, policies, standards) are to be applied uniformly across all university campuses and properties as much as possible. To that end, all physical security and access components shall be reviewed and approved by IU Public Safety and Institutional Assurance: Physical Security and Access (PSIA:PSA) prior to design, purchase, and installation.

	FY23	Number of Cameras	FY24	Number of Cameras
Bloomington	\$ 250,388	2,219	\$ 244,960	2,380
IUPUI	\$ 105,052	931	\$ 118,672	1,153
IUSOM	\$ 56,532	501	\$ 54,550	530
Columbus	\$ 3,047	27	\$ 2,779	27
East	\$ 8,012	71	\$ 7,308	71
Kokomo	\$ 6,545	58	\$ 5,970	58
Northwest	\$ 19,408	172	\$ 17,497	170
South Bend	\$ 16,587	147	\$ 15,336	149
Southeast	\$ 21,778	193	\$ 20,276	197
Total	\$ 487,348	4,319	\$ 487,348	4,735

*The above amounts should be budgeted in the Intercampus Transfers account, using object code 9977, subobject "SCP".

INDIANA UNIVERSITY
2023-24 Operating Budgets

Commencement Commitment

Campus	FY19 Actual	FY20 Budget	FY21 Budget	FY22 Budget	FY23 Budget	FY24 Budget
Bloomington	\$ 740,000	\$ 740,000	\$ 284,000	\$ 142,000	\$ 142,000	\$ 142,000
IUPUI	\$ -			\$ -	\$ -	\$ -
East	\$ 27,172	\$ 27,000	\$ 27,000	\$ 13,500	\$ 13,500	\$ 13,500
Fort Wayne	\$ 1,000	\$ 1,000	\$ 5,000	\$ 2,500	\$ 2,500	\$ 2,500
Kokomo	\$ 59,000	\$ 59,000	\$ 59,000	\$ 29,500	\$ 29,500	\$ 29,500
Northwest	\$ 1,000	\$ 1,000	\$ 5,000	\$ 2,500	\$ 2,500	\$ 2,500
South Bend	\$ 1,000	\$ 1,000	\$ 5,000	\$ 2,500	\$ 2,500	\$ 2,500
Southeast	\$ 140,000	\$ 140,000	\$ 140,000	\$ 70,000	\$ 70,000	\$ 70,000
Total	\$ 969,172	\$ 969,000	\$ 525,000	\$ 262,500	\$ 262,500	\$ 262,500