

IU Indianapolis

Summary Data For Financial Planning FY 2024-2025

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Additional Budget Information

Responsibility Centers

In the fiscal environment of Responsibility Centered Management (RCM), the IU Indianapolis 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 IU Indianapolis Campus unless noted otherwise.

Instructional RCs

Business
Columbus
Dentistry
Education
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

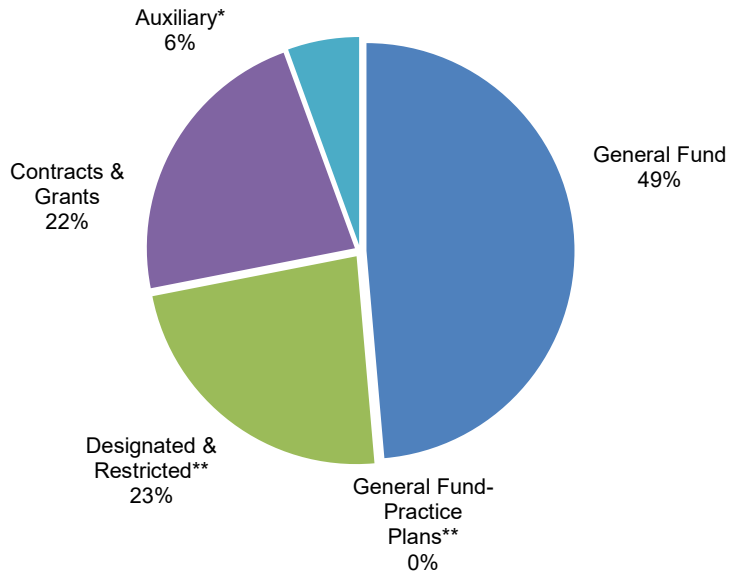
	7/1/15
General Fund	658,042,144
General Fund-Practice Plans**	-
Designated & Restricted**	315,225,475
Contracts & Grants	305,000,000
Auxiliary*	75,176,365
TOTAL	1,353,443,984

ALL FUND GROUPS

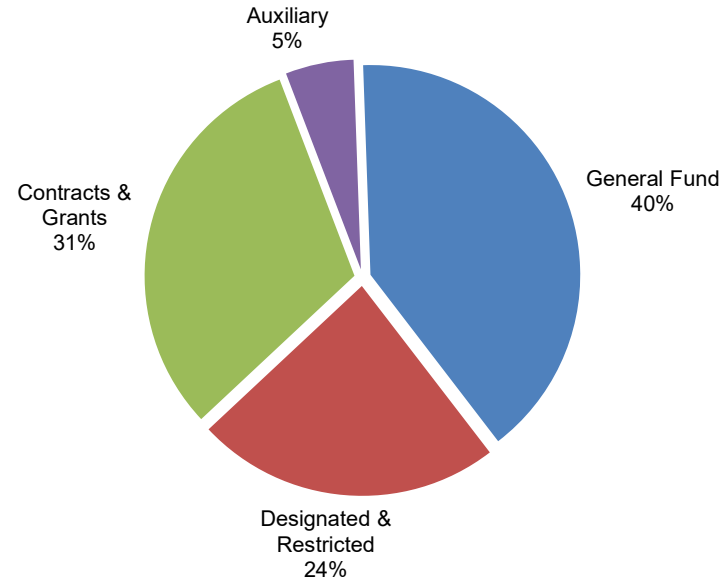
Expenditure Budgets

	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.

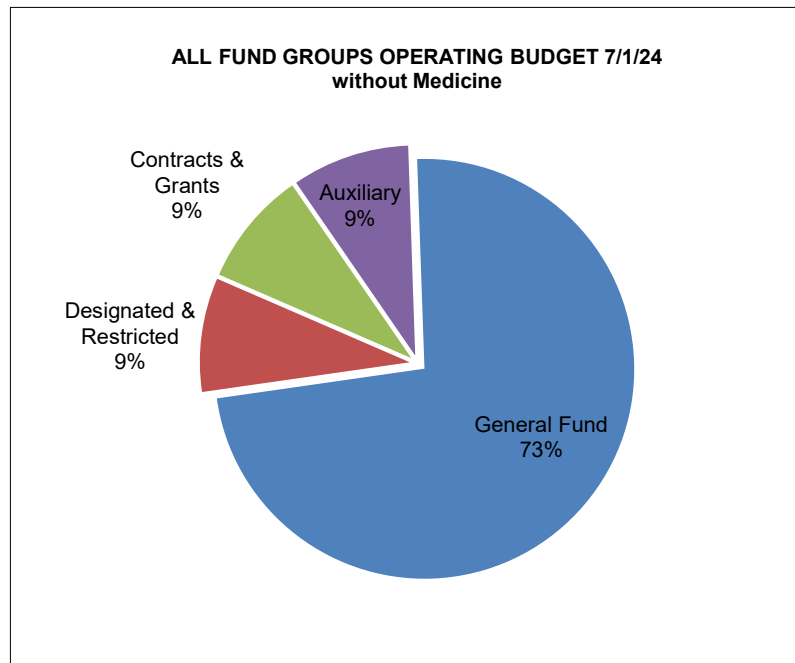
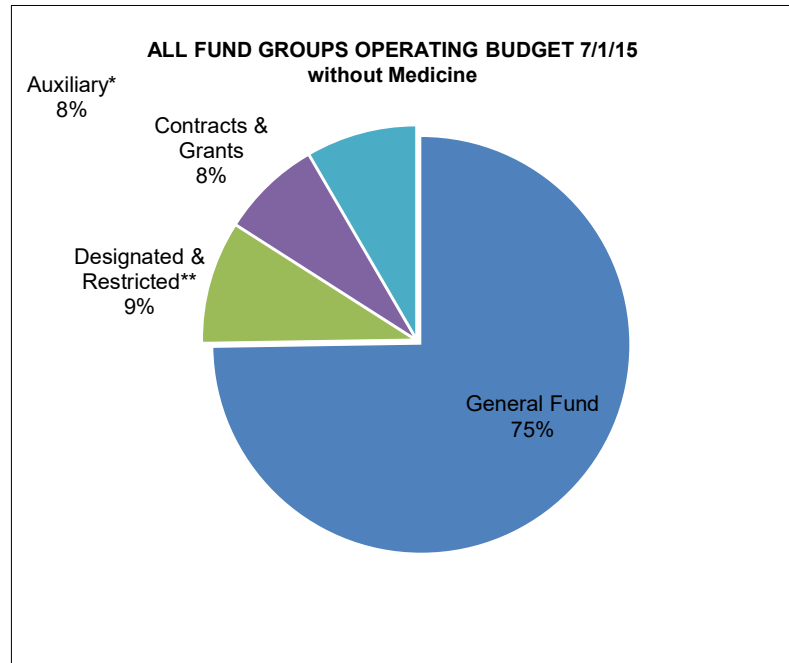
** Beginning with Fiscal Year 2014-15 Practice Plan accounts are now included in Designated funds.

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

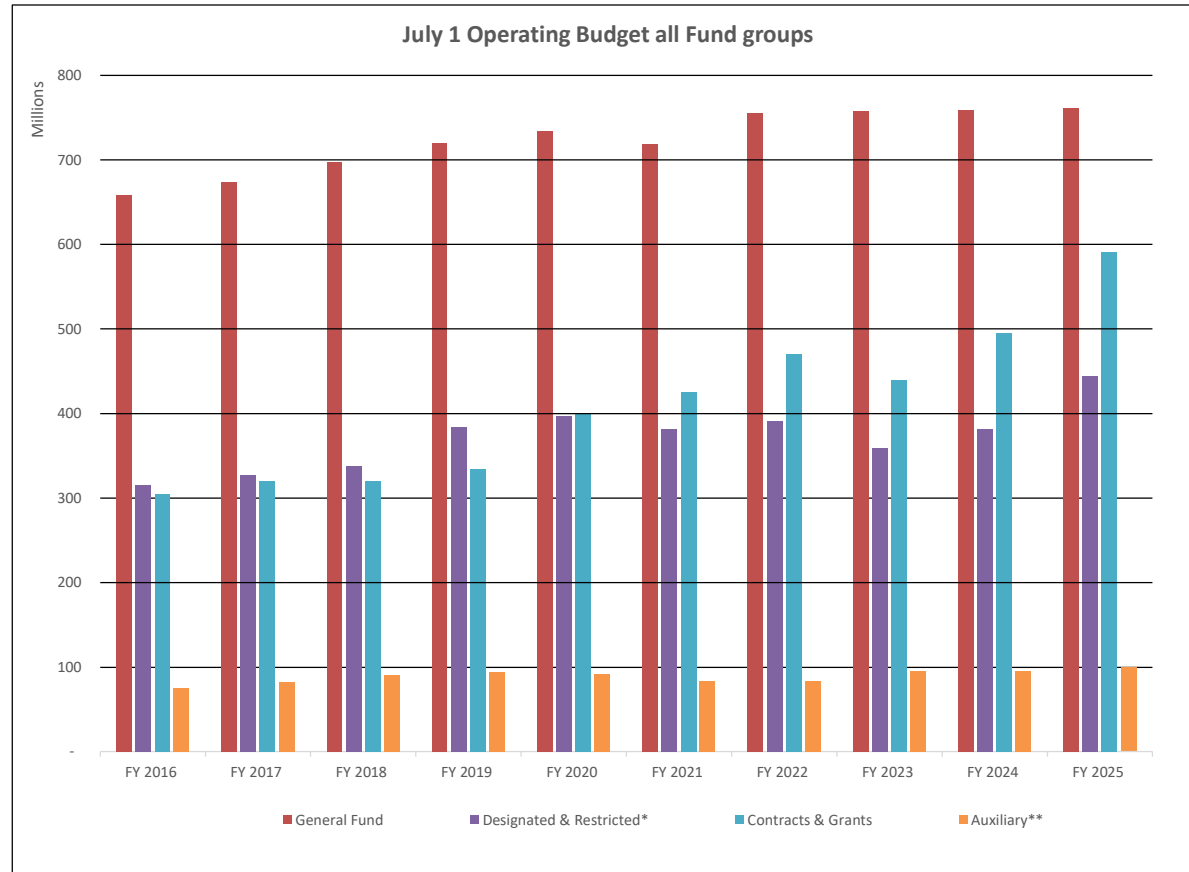


* Beginning with the 2004-05 fiscal year, budgets for service accounts are not reflected in the total budget since their revenue sources are other University funds. The service accounts were budgeted at \$31,836,596 at 7/1/24.

** 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



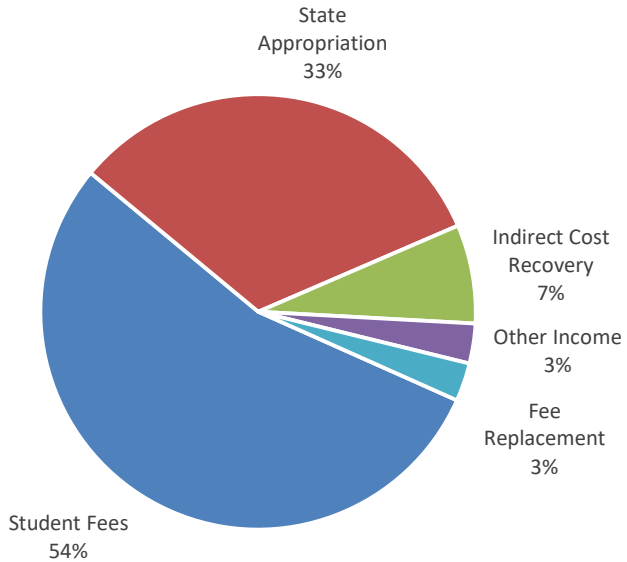
*Beginning with Fiscal year 2014-15 Practice Plan accounts are now included in designated funds.

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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

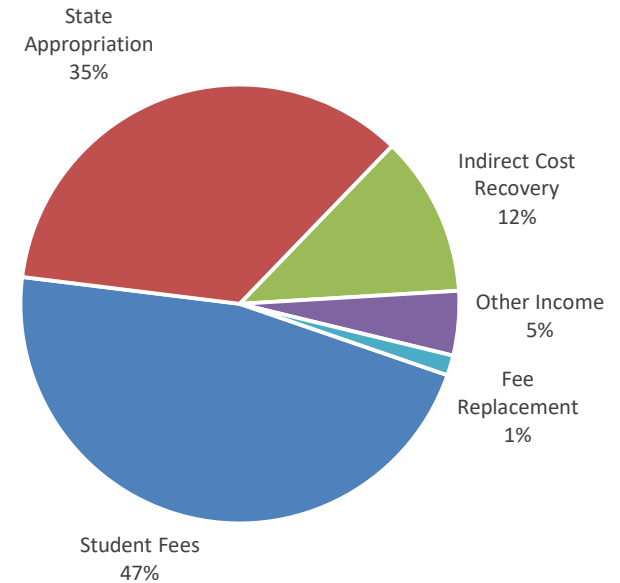


* excludes Practice Plan accounts

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State Appropriation	268,544,548
Indirect Cost Recovery	90,122,729
Other Income	36,143,608
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GENERAL FUND*
BUDGETED INCOME 7/1/24

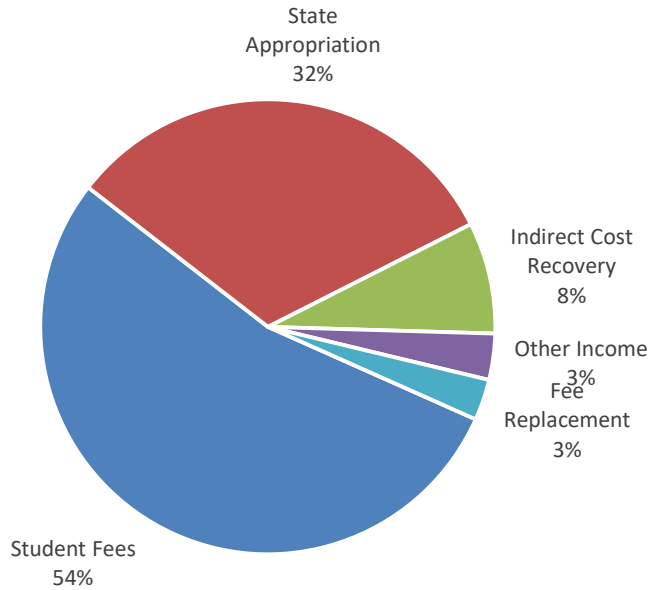


*Beginning FY 2014-15 Practice Plan accounts are included in

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

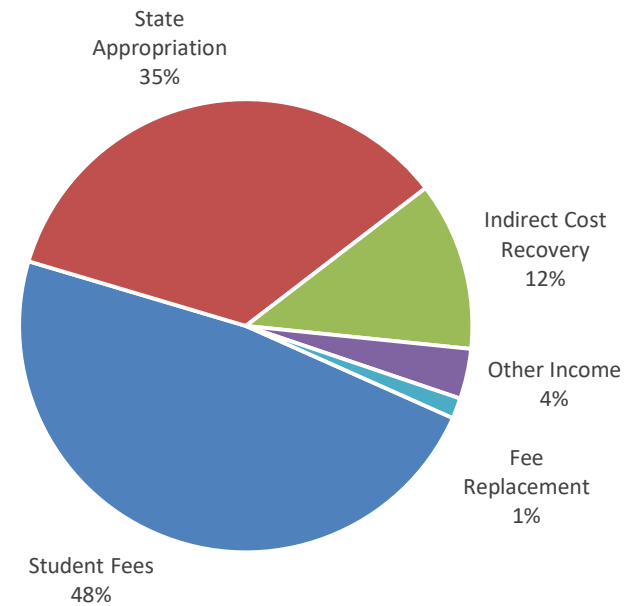


* excludes Practice Plan accounts

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

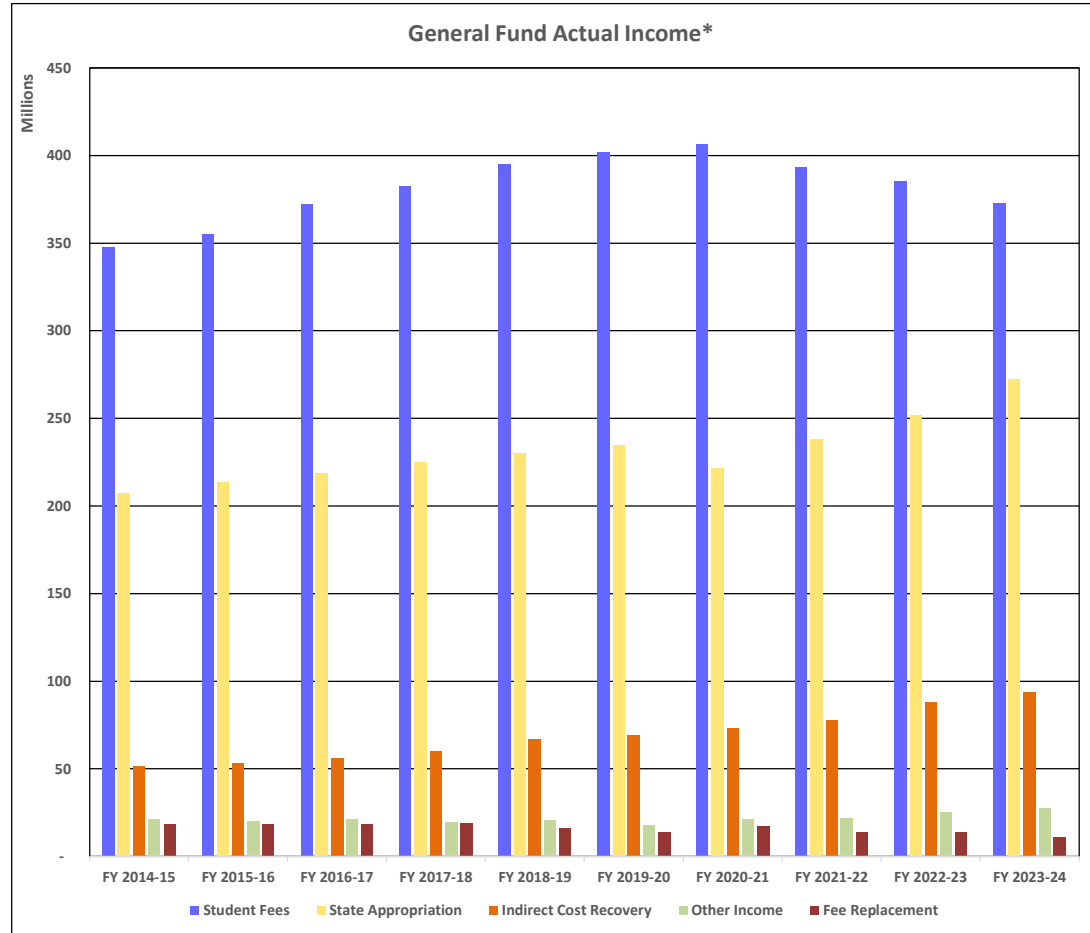
GENERAL FUND* ACTUAL INCOME 6/30/24



* 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

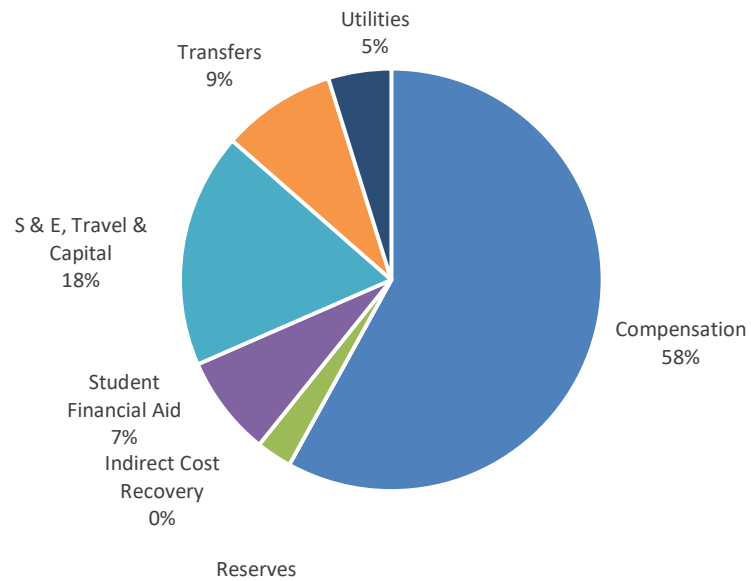
GENERAL FUND

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

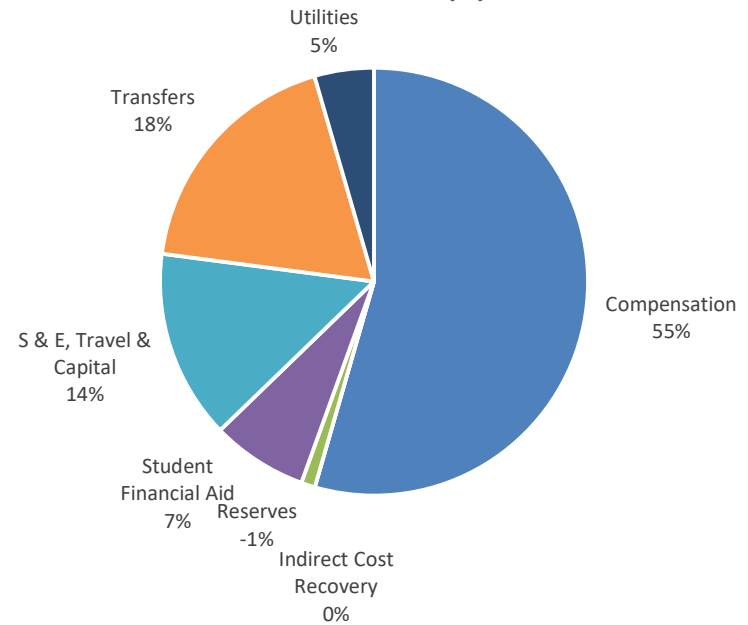
Budgeted Expense	7/1/24
Compensation	423,874,288
Indirect Cost Recovery	-
Reserves	(8,134,108)
Student Financial Aid	56,516,806
S & E, Travel & Capital	111,244,523
Transfers	143,267,327
Utilities	35,023,643
TOTAL	761,792,479

GENERAL FUND*
BUDGETED EXPENSE 7/1/15



* excludes Practice Plan accounts,

GENERAL FUND*
BUDGETED EXPENSE 7/1/24

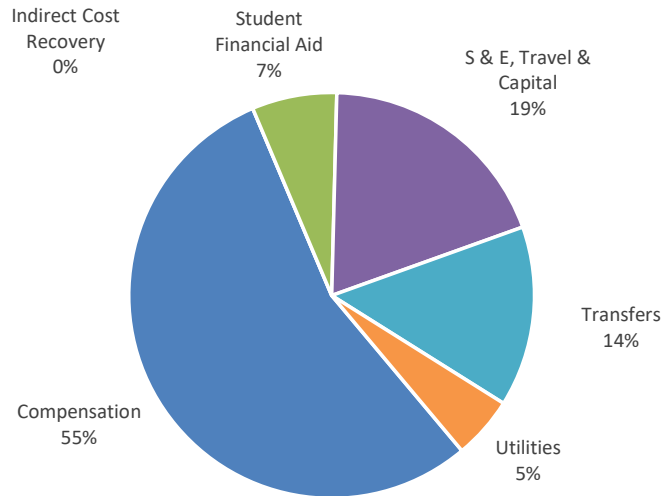


* Beginning FY 2014-15 Practice Plan accounts are included in Designated funds.

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

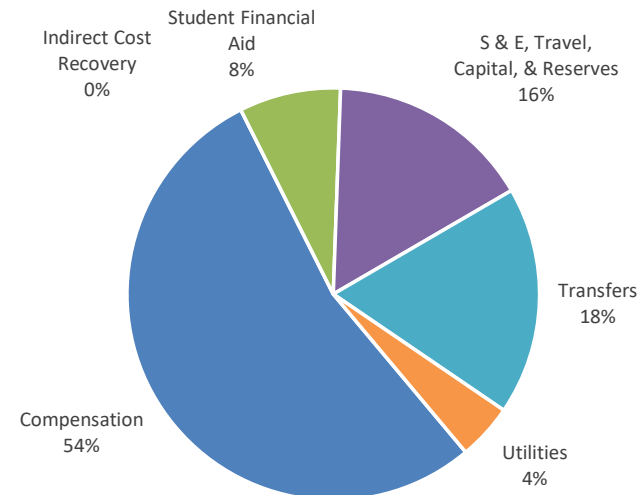


* excludes Practice Plan accounts.

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

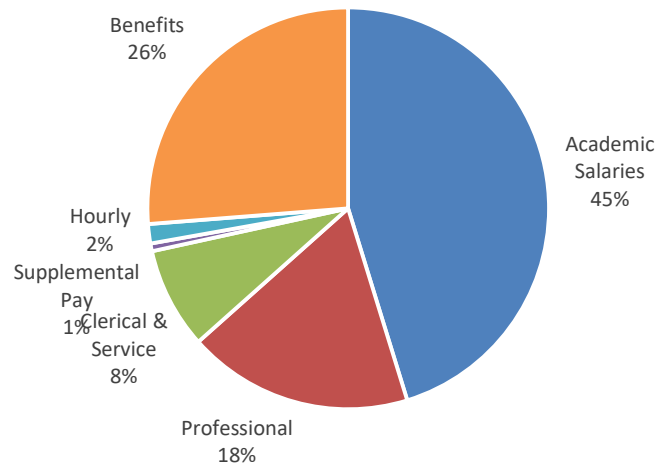
GENERAL FUND

Budgeted Compensation

7/1/24

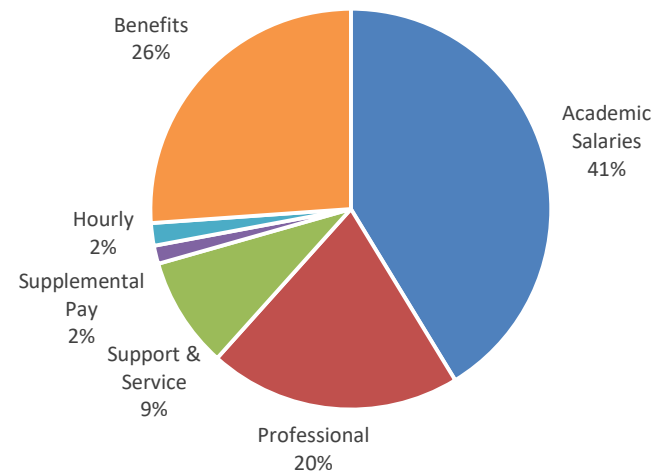
Academic Salaries	174,993,143
Professional	86,323,905
Support & Service	37,923,267
Supplemental Pay	6,223,183
Hourly	7,765,405
Benefits	110,645,385
TOTAL	423,874,288

GENERAL FUND*
BUDGETED COMPENSATION 7/1/15



* excludes Practice Plan accounts

GENERAL FUND*
BUDGETED COMPENSATION 7/1/24

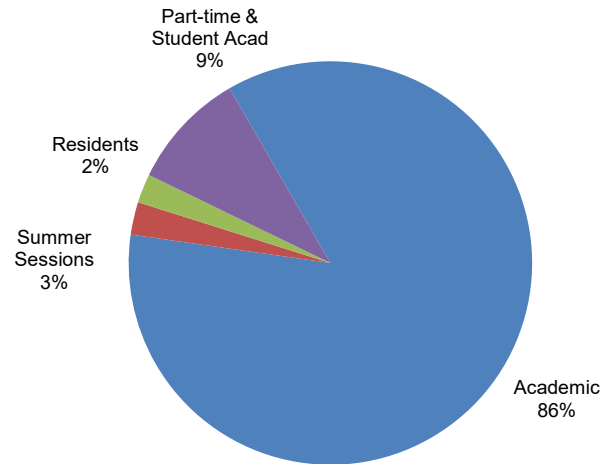


* Beginning FY 2014-15 Practice Plan accounts are included in Designate Funds.

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

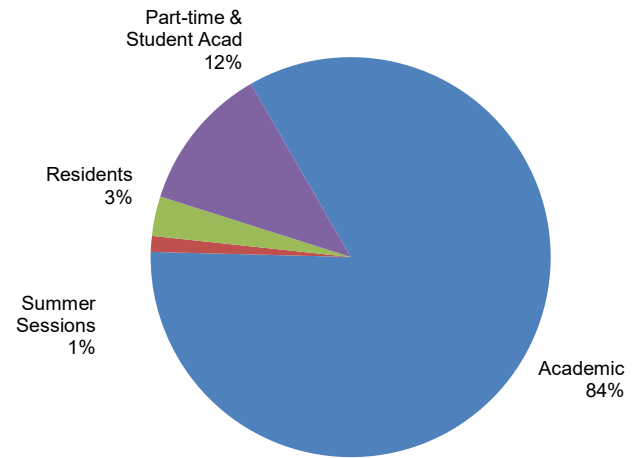


* excludes Practice Plan accounts

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

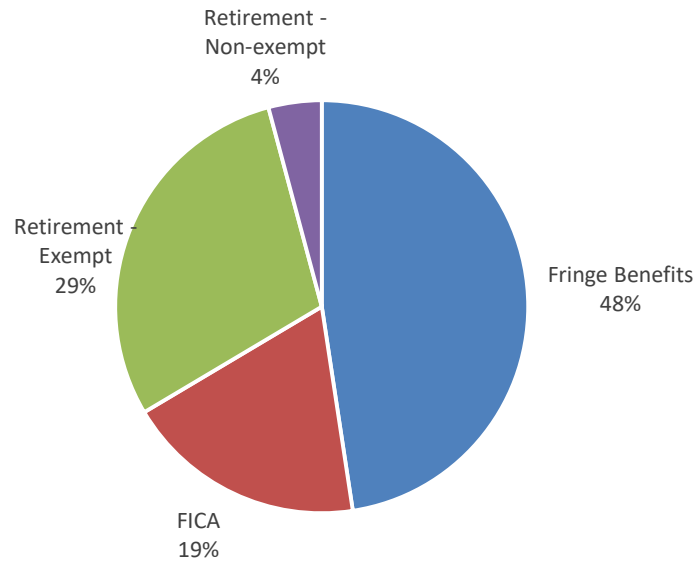


*Beginning FY 2014-15 Practice Plan accounts are included in Designated funds.

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

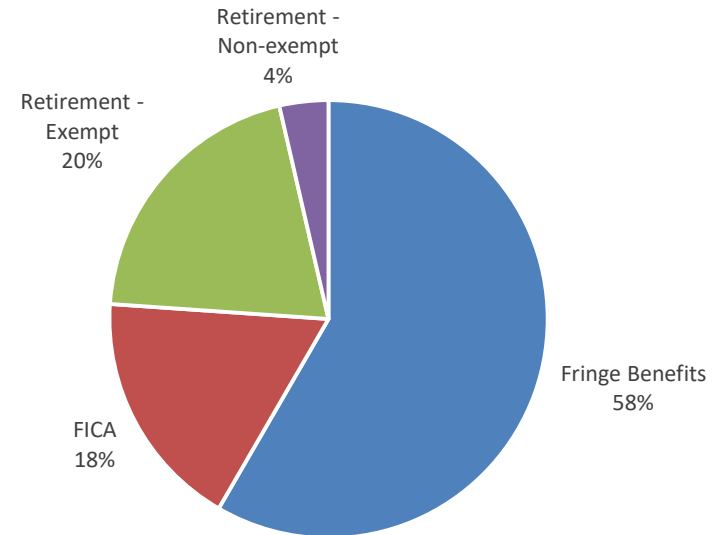


*excludes Practice Plan accounts

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

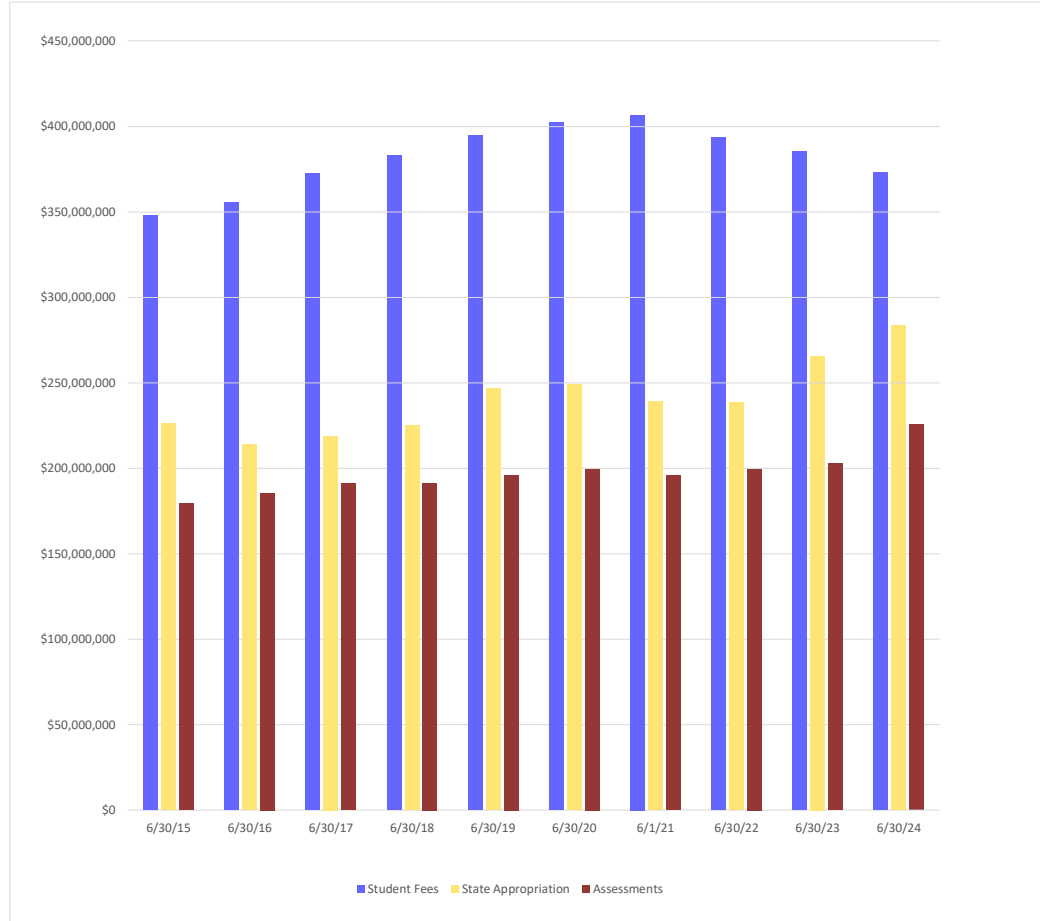
GENERAL FUND*
BUDGETED BENEFITS 7/1/24



*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

All Funds

7/1/15

185,640,928

1,353,443,984

Operating Budget

Assessments

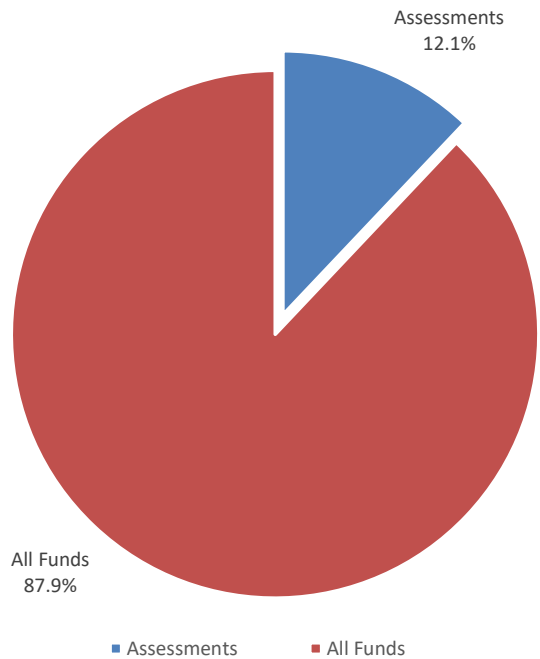
All Funds

7/1/24

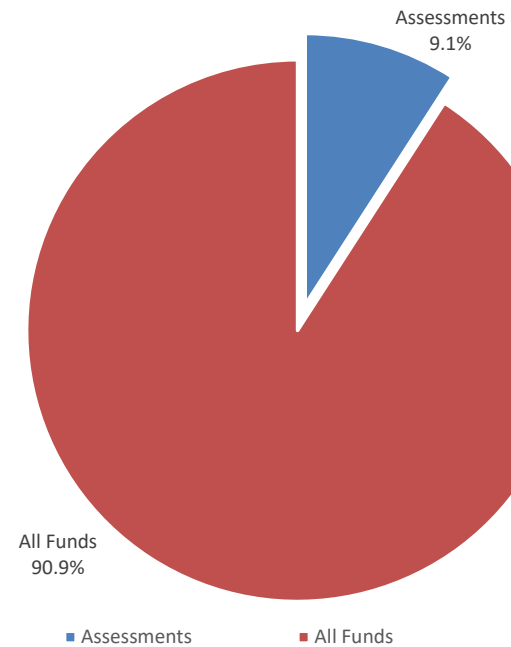
179,894,947

1,792,836,584

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

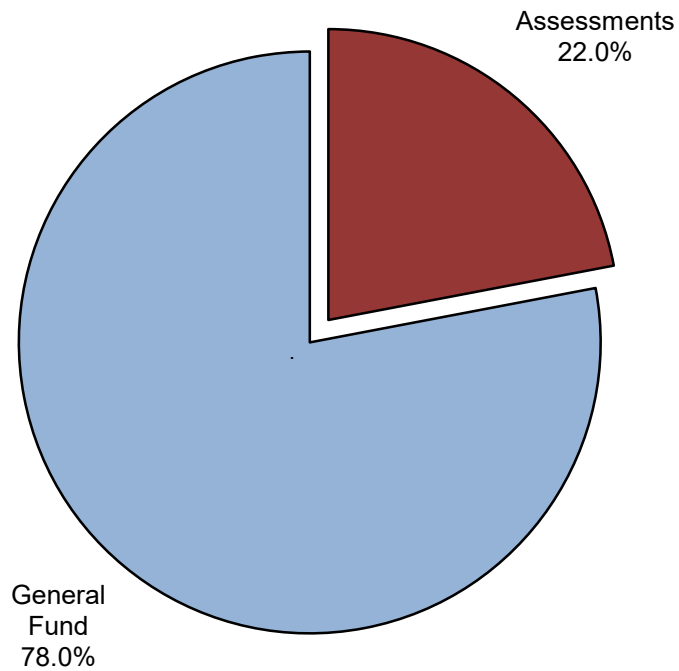
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Operating Budget

7/1/24

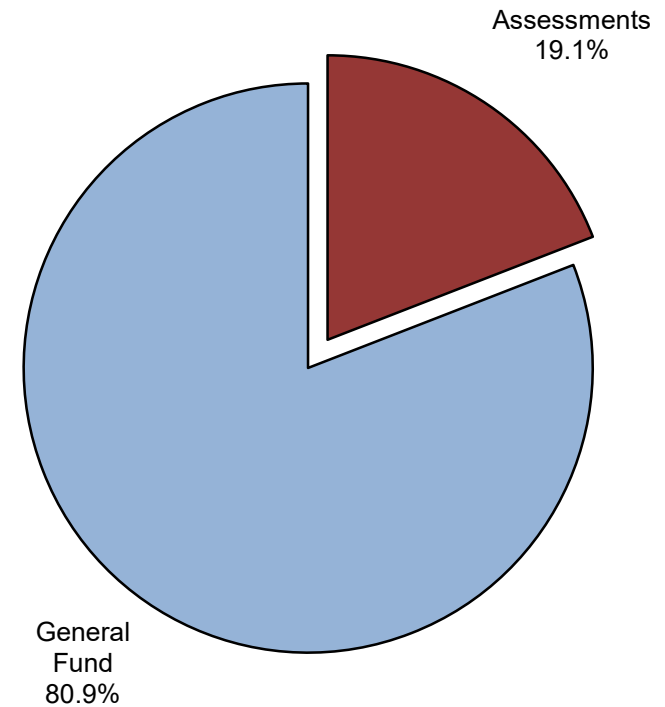
Assessments	179,894,947
General Fund	761,792,479

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

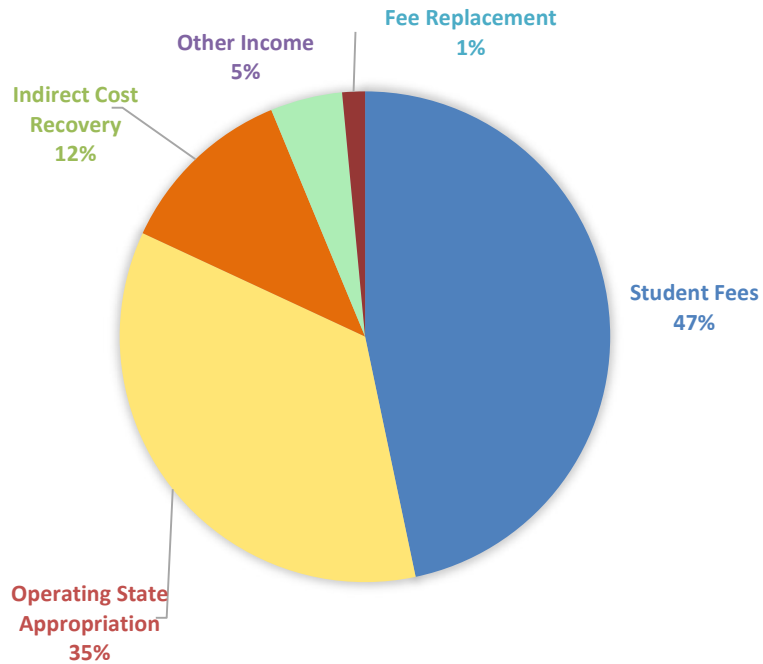
GENERAL FUND

Budgeted Income	7/1/24
Student Fees	355,671,416
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Indirect Cost Recovery	90,122,729
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Fee Replacement	11,310,178
TOTAL	761,792,479

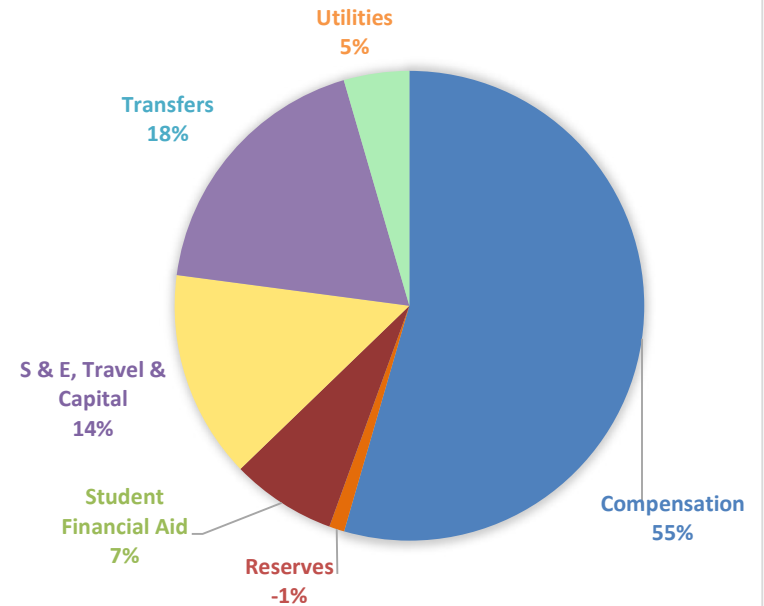
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S & E, Travel & Capital	111,244,523
Transfers	143,267,327
Utilities	35,023,643
TOTAL	761,792,479

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

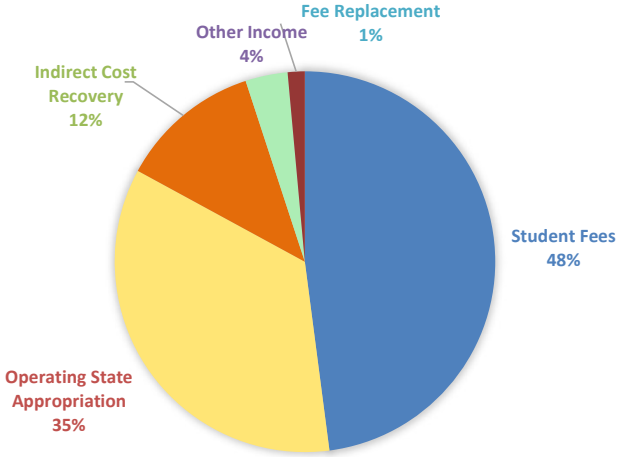
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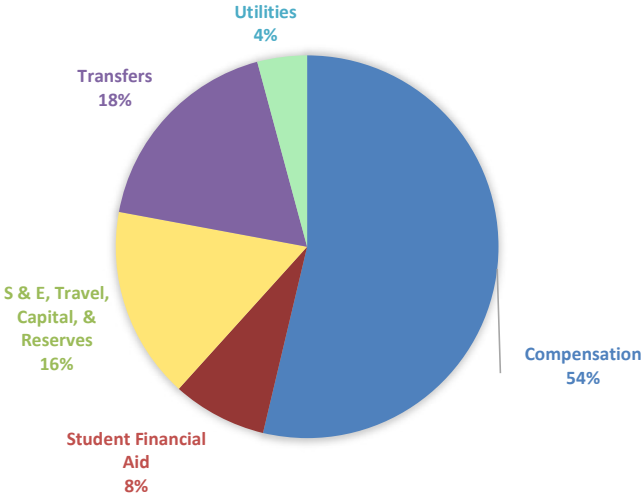
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TOTAL	774,491,226

GENERAL FUND ACTUAL INCOME 6/30/24



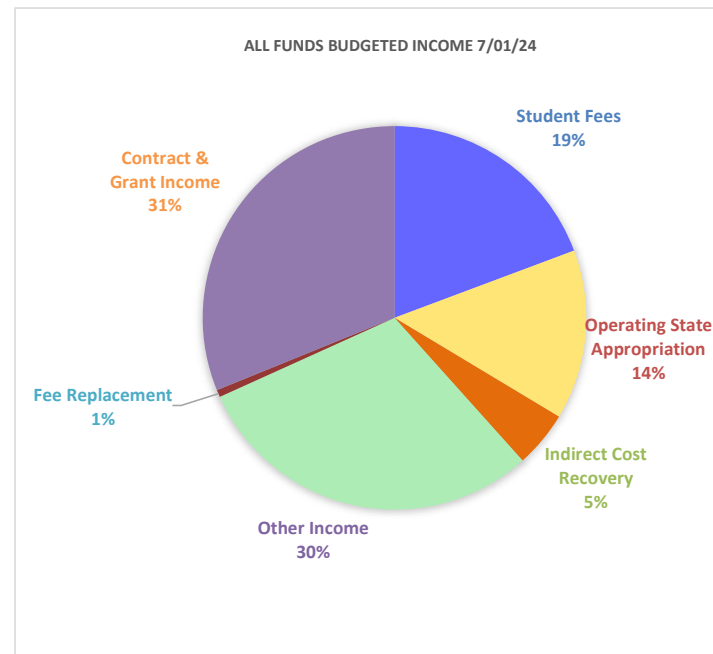
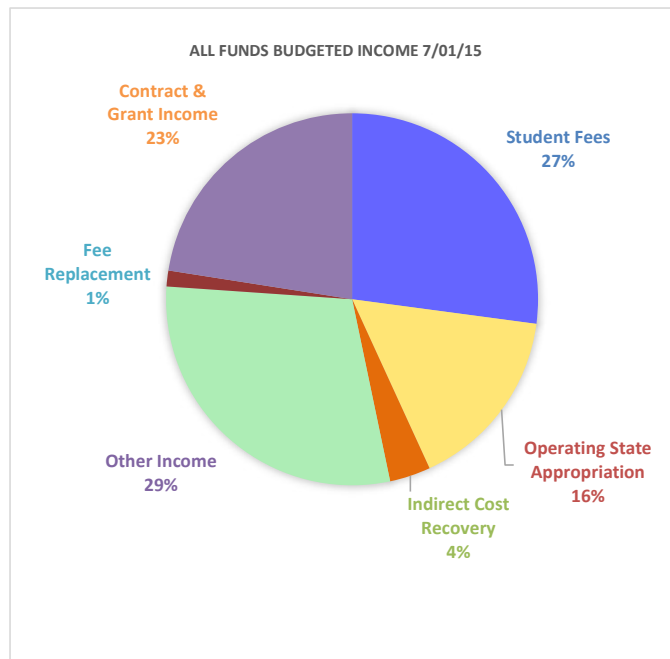
GENERAL FUND ACTUAL EXPENSE 6/30/24



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



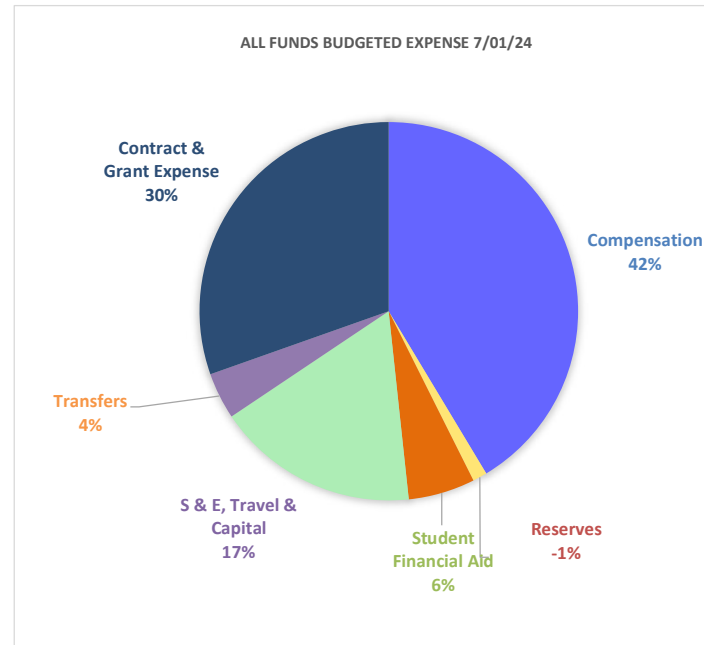
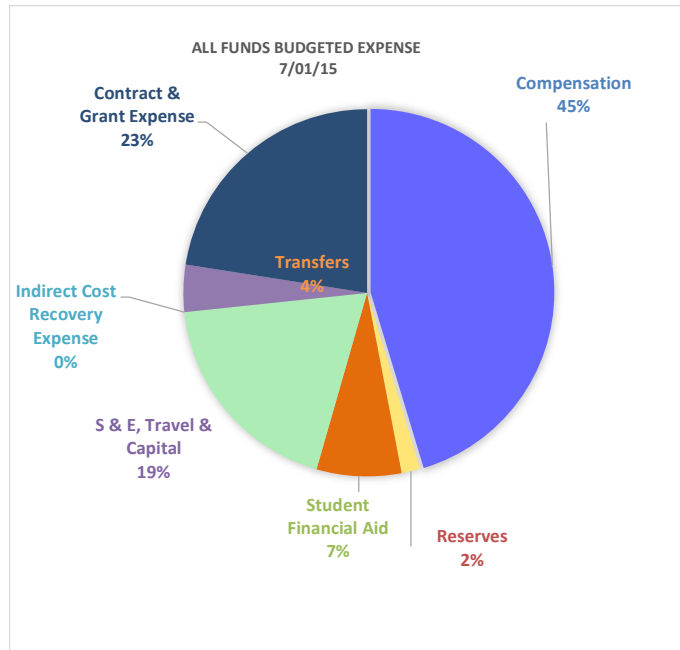
IU Indianapolis
Comparison of All Funds Budgeted Expense FY 2016 vs FY 2025

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



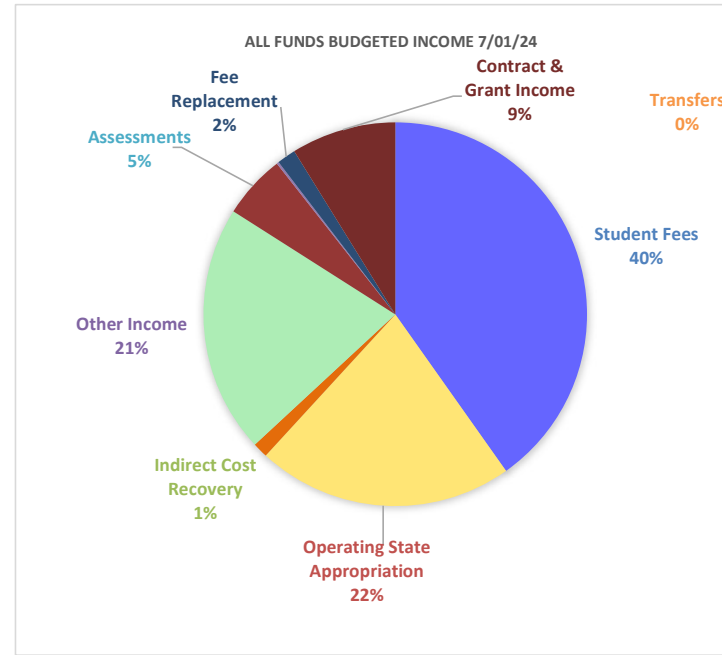
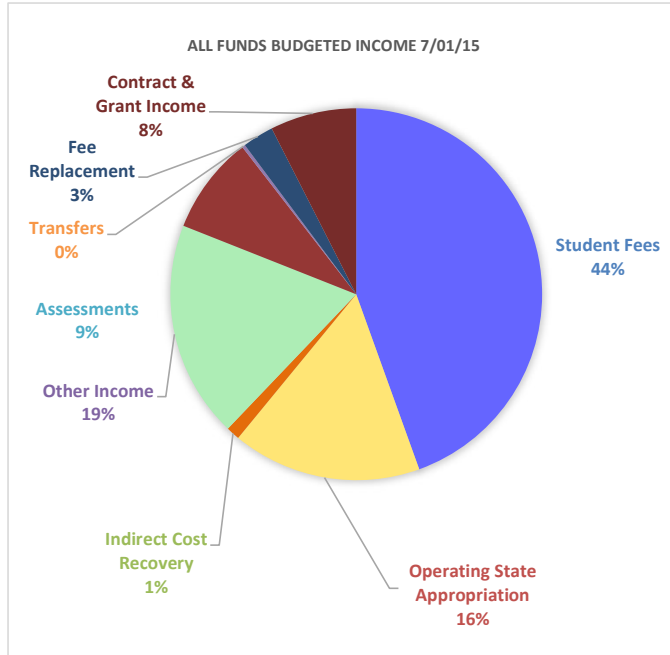
IU Indianapolis
Comparison of All Funds Budgeted Income FY 2016 vs FY 2025 (without Medicine)

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	<u>51,960,993</u>
TOTAL	687,950,687

ALL FUNDS

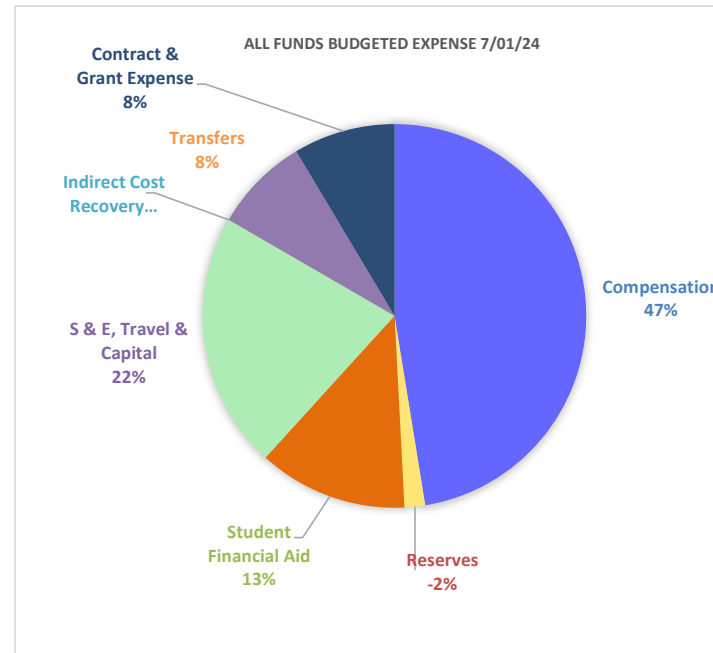
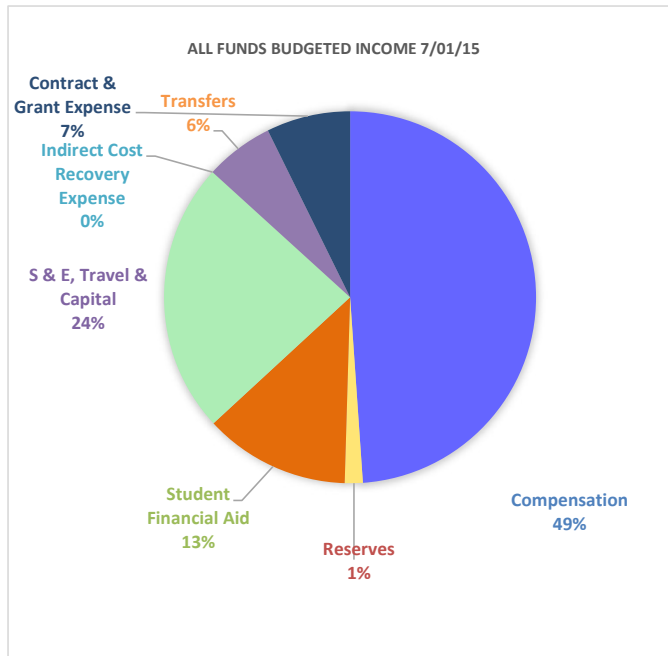
Budgeted Income	7/1/24
Student Fees	289,188,644
Operating State Appropriation	155,431,703
Indirect Cost Recovery	9,186,621
Other Income	150,513,054
Assessments	38,787,644
Transfers	(1,379,595)
Fee Replacement	11,310,178
Contract & Grant Income	<u>63,591,271</u>
TOTAL	716,629,520



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

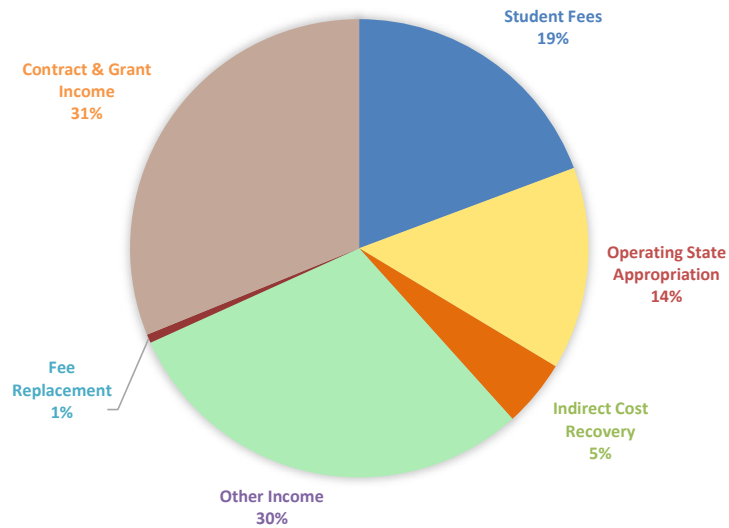


IU Indianapolis
Comparison of All Funds Budgeted Income vs Budgeted Expense FY 2025

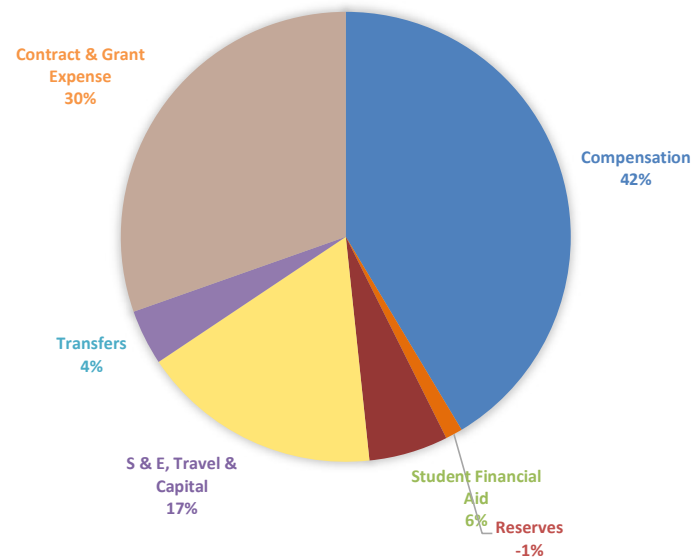
ALL FUNDS	
Budgeted Income	7/1/24
Student Fees	366,394,567
Operating State Appropriation	271,597,977
Indirect Cost Recovery	90,122,729
Other Income	567,146,943
Fee Replacement	11,310,178
Contract & Grant Income	591,418,821
TOTAL	1,897,991,215

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



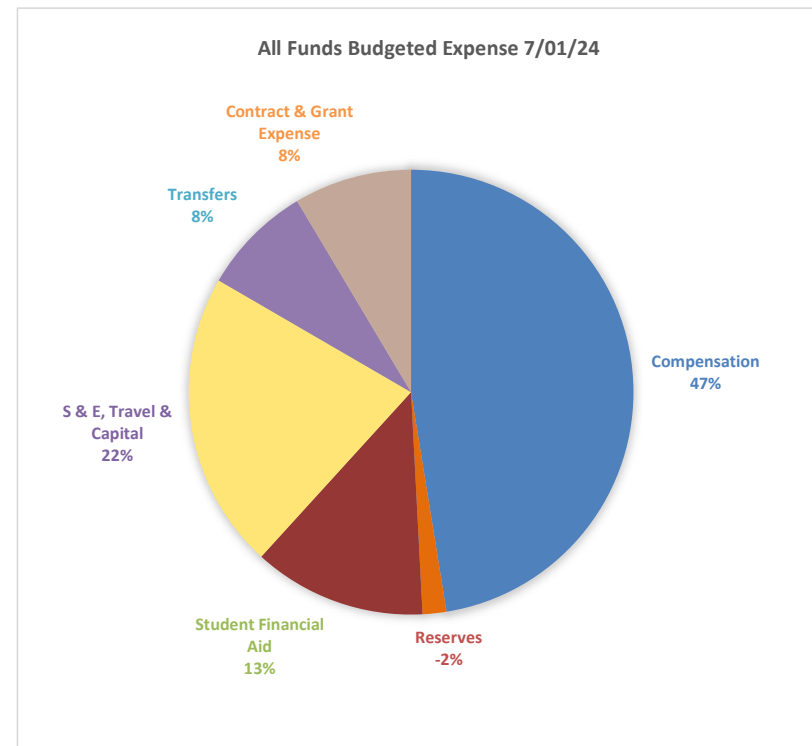
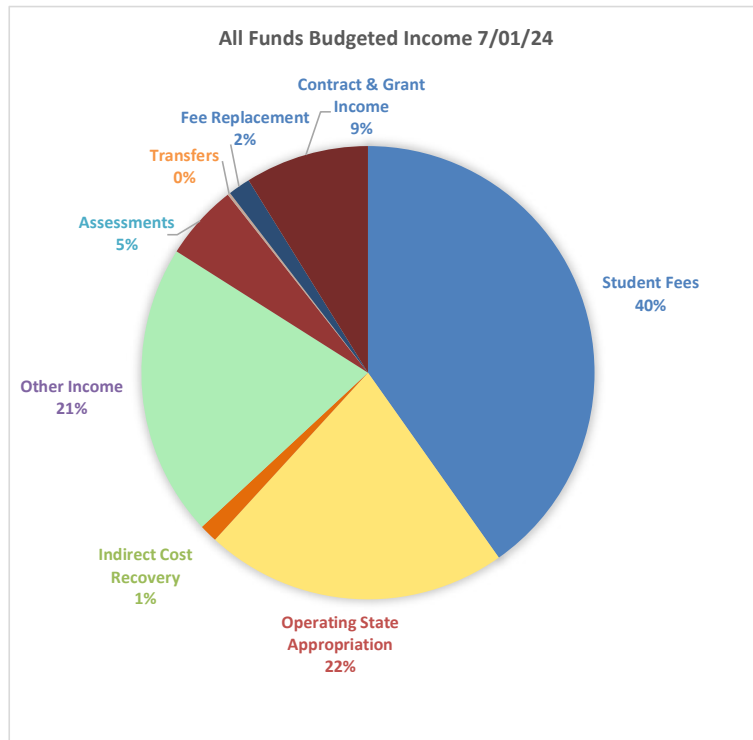
IU Indianapolis
Comparison of All Funds Budgeted Income vs Budgeted Expense FY 2025 (without Medicine)

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



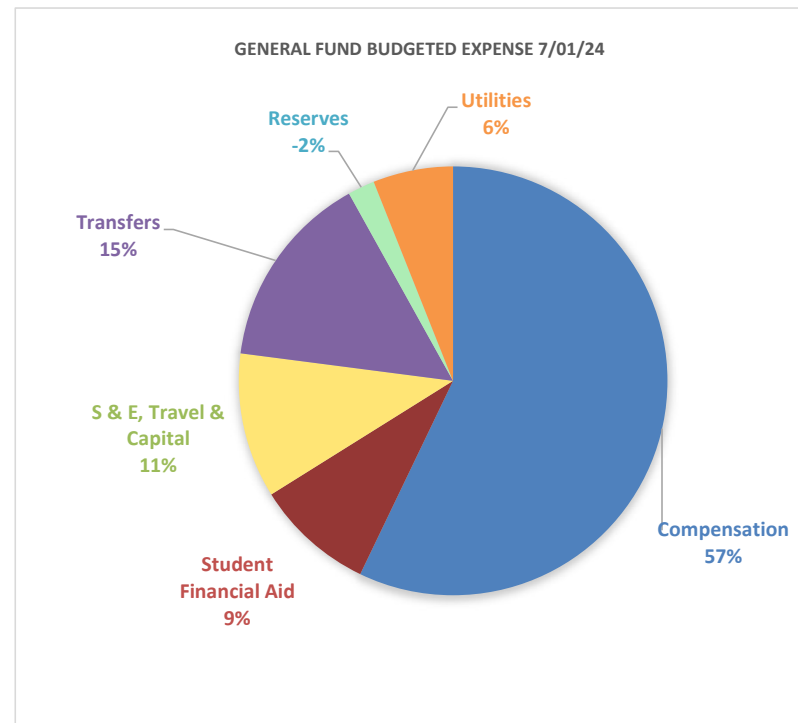
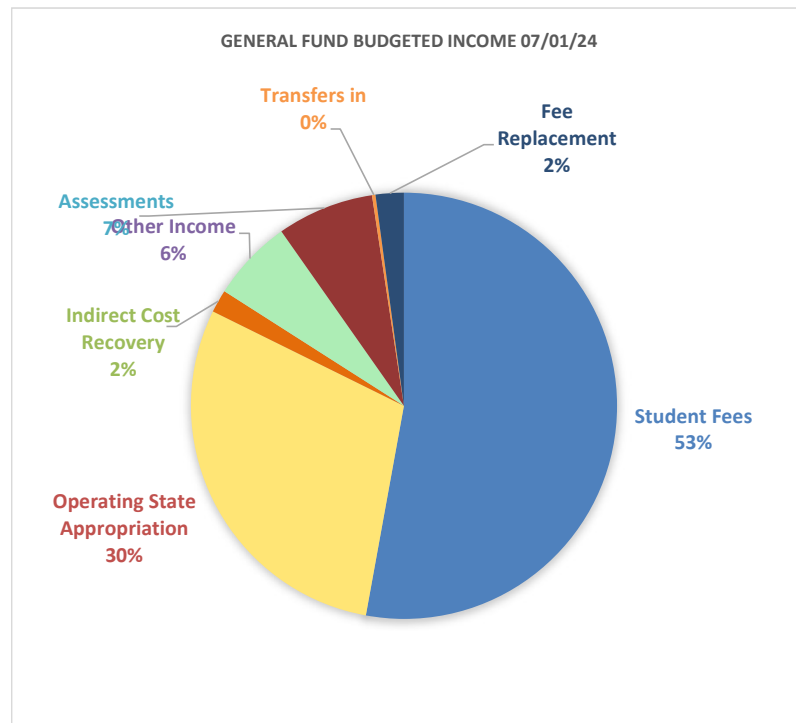
IU Indianapolis
Comparison of General Fund Budgeted Income & Expense for FY 2025 (without Medicine)

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 INDIANAPOLIS
2024-2025 Operating Budget as of July 1
All Funds Budgeted Expenditures by Responsibility Center

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

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

Responsibility Center	Student Fee Income	Indirect Cost Recovery	Other Income	Gifts	State Appropriation	Cost Allocation	Transfers	Total Income
Business	22,362,759	55,000	498,085	-	2,909,863	(10,760,949)	(804,374)	14,260,384
Columbus	8,591,567	-	268,003	5,000	5,719,650	(3,393,913)	(143,717)	11,046,590
Dentistry	38,513,168	600,000	16,203,000	506,500	17,262,322	(11,084,943)	(1,226,336)	60,773,711
Education	5,053,246	382,200	-	47,600	3,983,921	(3,937,379)	(145,851)	5,383,737
Health & Human sciences	18,148,126	280,000	89,181	5,000	7,109,394	(11,784,869)	(149,315)	13,697,517
Herron	9,043,698	95,800	176,947	770,528	5,976,870	(8,699,543)	(68,091)	7,296,209
Informatics	26,144,110	940,214	558,130	-	6,706,232	(13,651,406)	(608,874)	20,088,406
Law	24,502,087	-	64,825	1,591,243	6,466,988	(5,167,607)	(390,500)	27,067,036
Liberal Arts	22,415,654	110,000	570,580	30,629	8,599,831	(18,677,356)	102,844	13,152,182
Nursing	14,067,677	1,000,000	468,942	3,356,974	11,077,624	(8,194,358)	(404,250)	21,372,609
Other Academic Programs-Ft Wayne Nur	3,733,891	-	-	-	3,001,171	(2,036,271)	-	4,698,791
Philanthropy	2,857,415	375,000	55,000	1,685,000	1,385,754	(1,684,219)	(97,386)	4,576,564
Public Health	9,021,683	1,460,207	38,474	-	3,093,086	(5,456,332)	(164,126)	7,992,992
Science	39,165,860	3,000,000	2,954,922	-	9,829,589	(26,710,747)	(261,870)	27,977,754
Social Work	13,118,906	534,000	36,000	12,500	5,019,776	(6,754,530)	(215,619)	11,751,033
SPEA	3,603,176	200,000	-	-	4,159,750	(3,112,881)	(149,577)	4,700,468
Academic Total	260,343,023	9,032,421	21,982,089	8,010,974	102,301,821	(141,107,303)	(4,727,042)	255,835,983
Academic Support	599,474	130,000	878,342	134,020	11,808,277	28,395,958	2,581,353	44,527,424
Budget & Fiscal Affairs	12,534,429	-	20,200	-	168,210	3,729,882	(1,703,304)	14,749,417
Executive Management	-	-	-	-	41,153,395	4,577,750	(1,999,306)	43,731,839
External Affairs	-	-	-	-	-	1,689,463	-	1,689,463
Finance & Administration	80,930	-	1,108,000	-	-	5,939,409	1,521,531	8,649,870
Library	-	-	15,000	270,000	-	9,319,868	219,167	9,824,035
Physical Plant	-	-	141,146	-	-	52,542,751	-	52,683,897
Student Life	-	1,200	73,525	-	-	2,936,955	-	3,011,680
UITS	4,354,372	-	-	-	-	-	-	4,354,372
Undergraduate education	1,176,465	23,000	140,000	22,000	-	13,350,216	184,303	14,895,984
University Tax	-	-	-	-	-	57,412,695	2,543,703	59,956,398
Support Total	18,745,670	154,200	2,376,213	426,020	53,129,882	179,894,947	3,347,447	258,074,379
Facilities Debt	-	-	-	-	11,310,178	-	-	11,310,178
IU Indianapolis Total	279,088,693	9,186,621	24,358,302	8,436,994	166,741,881	38,787,644	(1,379,595)	525,220,540
Medicine	76,582,723	80,936,108	3,348,312	-	113,112,845	(38,787,644)	1,379,595	236,571,939
Campus Total w/Medicine	355,671,416	90,122,729	27,706,614	8,436,994	279,854,726	-	-	761,792,479

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

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

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

Responsibility Center	Academic	Part-Time Academic	Student Academic	Professional	Support	Supplemental Pay	Hourly	Benefits	Total
Business	10,531,830	1,269,883	-	2,195,462	453,252	834,498	24,000	5,083,317	20,392,242
Columbus	5,069,633	600,422	-	1,303,371	672,824	12,450	107,541	2,783,775	10,550,016
Dentistry	18,029,529	1,683,516	-	4,009,295	6,638,591	2,098,394	295,822	11,989,867	44,745,014
Education	2,785,030	25,000	13,300	854,051	158,557	8,000	29,300	1,537,632	5,410,870
Health & Human sciences	7,118,022	744,950	368,000	1,147,943	501,186	-	101,000	3,621,964	13,603,065
Herron	3,389,721	514,000	117,500	951,837	207,570	23,500	99,250	1,877,433	7,180,811
Informatics	8,327,301	1,327,950	523,950	1,968,652	374,860	21,500	2,687,650	4,284,323	19,516,186
Law	6,741,152	747,000	-	2,592,847	886,516	75,000	240,150	4,087,738	15,370,403
Liberal Arts	11,055,067	978,000	392,400	1,292,643	390,956	-	167,320	5,169,534	19,445,920
Nursing	8,867,275	1,450,000	-	2,221,845	761,816	50,000	59,500	4,661,447	18,071,883
Other Academic Programs-Ft Wayne Nur.	2,147,982	360,000	-	298,051	158,850	15,000	20,760	1,045,444	4,046,087
Philanthropy	1,538,309	58,000	315,500	917,444	160,083	28,500	43,500	1,063,256	4,124,592
Public Health	4,638,767	352,000	185,400	1,589,466	470,690	11,900	48,700	2,591,413	9,888,336
Science	13,487,016	664,700	1,960,473	1,998,146	714,191	101,105	445,600	6,754,350	26,125,581
Social Work	7,741,794	1,102,000	220,000	2,026,070	759,626	85,000	61,500	4,199,724	16,195,714
SPEA	2,136,486	345,000	-	784,258	84,457	38,000	120,200	1,208,821	4,717,222
Academic Total	113,604,914	12,222,421	4,096,523	26,151,381	13,394,025	3,402,847	4,551,793	61,960,038	239,383,942
Academic Support	1,968,580	-	4,500	7,370,539	2,367,350	59,635	315,147	4,763,149	16,848,900
Budget & Fiscal Affairs	221,984	-	-	694,226	126,505	5,000	6,500	420,459	1,474,674
Executive Management	1,247,091	9,000	30,000	2,098,103	415,314	255,868	130,302	1,541,819	5,727,497
External Affairs	235,175	-	-	1,075,610	55,619	-	25,000	553,281	1,944,685
Finance & Administration	-	-	-	4,363,761	1,590,262	-	117,410	2,415,415	8,486,848
Library	2,239,951	-	-	1,028,167	818,429	8,000	25,000	1,643,069	5,762,616
Physical Plant	-	-	-	2,376,433	10,002,490	-	278,400	5,059,050	17,716,373
Student Life	-	-	-	2,933,472	260,911	-	-	1,290,987	4,485,370
Undergraduate Education	1,345,101	38,500	60,500	4,831,303	534,798	78,500	1,350,132	2,612,566	10,851,400
University Tax	-	-	-	-	-	-	-	-	-
Support Total	7,257,882	47,500	95,000	26,771,614	16,171,678	407,003	2,247,891	20,299,795	73,298,363
IU Indianapolis Total	120,862,796	12,269,921	4,191,523	52,922,995	29,565,703	3,809,850	6,799,684	82,259,833	312,682,305
Medicine	33,561,723	3,780,345	326,835	33,400,910	8,357,564	2,413,333	965,721	28,385,552	111,191,983
Campus Total w/Medicine	154,424,519	16,050,266	4,518,358	86,323,905	37,923,267	6,223,183	7,765,405	110,645,385	423,874,288

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

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

Faculty, Staff, and Student Appointments

INDIANA UNIVERSITY INDIANAPOLIS
2024-2025 Operating Budget as of July 1
Academic and Staff Position Budgeted FTE

RC Name	Academic	Professional	Support & Service	Grand Total
Business	59.00	32.00	10.00	101.00
Columbus	56.50	34.50	16.00	107.00
Dentistry	111.71	68.61	177.40	357.72
Dentistry-Fort Wayne	8.60	-	3.00	11.60
Education	33.38	28.00	3.00	64.38
Engineering & Technology	-	-	-	-
Health & Human Sciences	75.25	20.93	20.20	116.38
Health & Human Sciences-Fort Wayne	1.00	-	-	1.00
Herron	54.26	17.99	4.66	76.91
Informatics	75.71	52.03	7.00	134.74
Law	45.00	34.80	19.00	98.80
Liberal Arts	145.10	31.51	9.00	185.61
Nursing	85.38	31.60	20.80	137.78
Other Academic-Fort Wayne Nursing	24.00	6.00	4.80	34.80
Philanthropy	29.82	25.66	5.00	60.48
Public Health	47.39	40.85	11.20	99.44
Public Health-Fort Wayne	1.00	1.00	-	2.00
Science	153.06	40.43	25.00	218.49
Social work	83.01	44.85	19.00	146.86
Social Work-Fort Wayne	4.00	-	1.00	5.00
SPEA	21.81	27.67	5.00	54.48
Academic Total	1,114.98	538.43	361.06	2,014.47
Medicine	2,841.61	1,554.98	1,027.20	5,423.79
Medicine-Fort Wayne	7.00	1.00	-	8.00
Medicine Total	2,848.61	1,555.98	1,027.20	5,431.79
Academic Support-Academic Affairs	11.41	30.77	15.70	57.88
Academic Support-Enrollment Services	-	77.88	29.51	107.39
Academic Support-Fort Wayne	-	-	-	-
Academic Support-Grad School	1.50	4.85	7.00	13.35
Academic Support-Research	0.05	1.00	0.30	1.35
Budget Administration	2.00	13.00	3.00	18.00
Executive Management	4.30	77.00	10.00	91.30
Executive Management-Planning	1.00	-	1.00	2.00
External Affairs	2.00	14.00	1.00	17.00
Finance & Administration	-	86.00	88.00	174.00
Library	28.00	15.50	22.75	66.25
Physical Plant	-	44.38	459.00	503.38
Student Life	2.00	86.90	49.75	138.65
Undergraduate education	6.61	87.76	13.99	108.36
Support Total	58.87	539.04	701.00	1,298.91
Grand Total	4,022.46	2,633.45	2,089.26	8,745.17

INDIANA UNIVERSITY INDIANAPOLIS
2024-2025 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	98.00	1.00	2.00	-	-	-	-	101.00
Columbus	97.00	9.00	-	1.00	-	-	-	107.00
Dentistry	295.87	3.23	-	9.88	45.59	3.15	-	357.72
Dentistry-Fort Wayne	11.60	-	-	-	-	-	-	11.60
Education	48.70	0.65	-	15.03	-	-	-	64.38
Engineering & Technology	-	-	-	-	-	-	-	-
Health & Human Sciences	99.84	2.71	-	12.88	0.95	-	-	116.38
Health & Human Sciences-Fort Wayne	1.00	-	-	-	-	-	-	1.00
Herron	71.28	1.00	4.63	-	-	-	-	76.91
Informatics	108.25	10.16	-	16.33	-	-	-	134.74
Law	98.80	-	-	-	-	-	-	98.80
Liberal Arts	161.60	10.44	1.61	8.96	-	-	3.00	185.61
Nursing	120.89	2.80	2.12	11.97	-	-	-	137.78
Other Academic-Fort Wayne Nursing	32.00	-	-	1.80	1.00	-	-	34.80
Philanthropy	25.27	23.03	7.90	4.28	-	-	-	60.48
Public Health	76.69	7.00	0.88	14.87	-	-	-	99.44
Public Health-Fort Wayne	2.00	-	-	-	-	-	-	2.00
Science	185.46	7.75	-	20.28	-	5.00	-	218.49
Social work	117.01	-	-	29.85	-	-	-	146.86
Social Work-Fort Wayne	5.00	-	-	-	-	-	-	5.00
SPEA	34.03	19.27	1.10	0.08	-	-	-	54.48
Academic Total	1,690.29	98.04	20.24	147.21	47.54	8.15	3.00	2,014.47
Medicine	787.91	2,512.82	222.85	1,335.55	239.47	325.19	-	5,423.79
Medicine-Fort Wayne	8.00	-	-	-	-	-	-	8.00
Medicine Total	795.91	2,512.82	222.85	1,335.55	239.47	325.19	-	5,431.79
Academic Support-Academic Affairs	49.31	-	-	0.50	-	8.07	-	57.88
Academic Support-Enrollment Services	107.39	-	-	-	-	-	-	107.39
Academic Support-Grad School	13.35	-	-	-	-	-	-	13.35
Academic Support-Fort Wayne	-	-	-	-	-	-	-	-
Academic Support-Research	-	-	-	1.35	-	-	-	1.35
Budget Administration	17.00	-	-	1.00	-	-	-	18.00
Executive Management	40.30	1.00	-	-	50.00	-	-	91.30
Executive Management-Planning	2.00	-	-	-	-	-	-	2.00
External Affairs	14.00	1.00	-	-	-	-	2.00	17.00
Finance & Administration	89.00	1.00	-	-	83.00	1.00	-	174.00
Library	63.65	-	1.85	0.75	-	-	-	66.25
Physical Plant	311.38	-	-	-	-	192.00	-	503.38
Student Life	41.65	22.25	-	-	74.75	-	-	138.65
Undergraduate education	92.87	4.63	1.00	9.86	-	-	-	108.36
Support Total	841.90	29.88	2.85	13.46	207.75	201.07	2.00	1,298.91
Grand Total	3,328.10	2,640.74	245.94	1,496.22	494.76	534.41	5.00	8,745.17

INDIANA UNIVERSITY INDIANAPOLIS
2024-2025 Operating Budget as of July 1
FTE Budget History for All Funds
(Includes vacant positions)

	<u>7/1/20</u>	<u>7/1/21</u>	<u>7/1/22</u>	<u>7/1/23</u>	<u>7/1/24</u>
Business					
Academic	56.00	58.00	63.98	61.00	59.00
Professional	33.00	34.00	37.00	34.00	32.00
Support & Service	<u>13.00</u>	<u>13.00</u>	<u>15.00</u>	<u>13.00</u>	<u>10.00</u>
TOTAL:	102.00	105.00	115.98	108.00	101.00
Columbus					
Academic	67.00	70.00	63.00	60.00	56.50
Professional	26.06	27.56	22.81	28.81	34.50
Support & Service	<u>23.00</u>	<u>22.00</u>	<u>17.00</u>	<u>14.00</u>	<u>16.00</u>
TOTAL:	116.06	119.56	102.81	102.81	107.00
Dentistry					
Academic	105.18	104.37	110.57	107.39	111.71
Professional	66.03	63.23	64.63	70.28	68.61
Support & Service	<u>158.80</u>	<u>166.31</u>	<u>169.51</u>	<u>176.12</u>	<u>177.40</u>
TOTAL:	330.01	333.91	344.71	353.79	357.72
Dentistry-Fort Wayne					
Academic	10.00	10.00	9.80	9.40	8.60
Professional	0.00	2.00	0.00	0.00	0.00
Support & Service	<u>2.00</u>	<u>0.00</u>	<u>2.00</u>	<u>2.00</u>	<u>3.00</u>
TOTAL:	12.00	12.00	11.80	11.40	11.60
Education					
Academic	36.85	34.65	35.65	35.67	33.38
Professional	21.00	20.25	24.17	30.25	28.00
Support & Service	<u>5.00</u>	<u>5.00</u>	<u>4.00</u>	<u>2.50</u>	<u>3.00</u>
TOTAL:	62.85	59.90	63.82	68.42	64.38
Engineering & Technology					
Academic	134.03	133.89	129.60	126.81	0.00
Professional	48.80	49.80	49.30	45.63	0.00
Support & Service	<u>11.00</u>	<u>11.00</u>	<u>13.00</u>	<u>15.00</u>	<u>0.00</u>
TOTAL:	193.83	194.69	191.90	187.44	0.00
Health & Human Sciences					
Academic	75.89	75.43	78.34	78.23	75.25
Professional	28.94	27.73	23.46	22.04	20.93
Support & Service	<u>13.50</u>	<u>13.60</u>	<u>12.91</u>	<u>12.00</u>	<u>20.20</u>
TOTAL:	118.33	116.76	114.71	112.27	116.38
Health & Human Sciences-Fort Wayne					
Academic	0.00	0.00	1.00	2.00	1.00
Professional	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>
TOTAL:	0.00	0.00	1.00	2.00	1.00

INDIANA UNIVERSITY INDIANAPOLIS
2024-2025 Operating Budget as of July 1
FTE Budget History for All Funds
(Includes vacant positions)

	<u>7/1/20</u>	<u>7/1/21</u>	<u>7/1/22</u>	<u>7/1/23</u>	<u>7/1/24</u>
Herron					
Academic	34.89	29.20	33.70	37.37	54.26
Professional	14.66	14.99	14.99	15.70	17.99
Support & Service	<u>5.00</u>	<u>4.24</u>	<u>4.41</u>	<u>6.24</u>	<u>4.66</u>
TOTAL:	54.55	48.43	53.10	59.31	76.91
Informatics					
Academic	68.99	63.89	52.75	72.00	75.71
Professional	34.95	39.04	46.00	50.00	52.03
Support & Service	<u>2.75</u>	<u>5.00</u>	<u>4.00</u>	<u>6.00</u>	<u>7.00</u>
TOTAL:	106.69	107.93	102.75	128.00	134.74
Law					
Academic	48.00	47.00	44.00	43.00	45.00
Professional	38.34	38.31	36.77	30.80	34.80
Support & Service	<u>19.00</u>	<u>20.00</u>	<u>23.00</u>	<u>22.00</u>	<u>19.00</u>
TOTAL:	105.34	105.31	103.77	95.80	98.80
Liberal Arts					
Academic	189.96	179.62	166.53	157.17	145.10
Professional	34.01	33.45	34.00	32.25	31.51
Support & Service	<u>10.00</u>	<u>10.00</u>	<u>10.00</u>	<u>10.00</u>	<u>9.00</u>
TOTAL:	233.97	223.07	210.53	199.42	185.61
Medicine					
Academic	2,481.23	2,563.27	2,616.77	2,789.51	2,841.61
Professional	1,368.08	1,309.64	1,321.25	1,470.54	1,554.98
Support & Service	<u>737.14</u>	<u>837.53</u>	<u>976.30</u>	<u>1,040.42</u>	<u>1,027.20</u>
TOTAL:	4,586.45	4,710.44	4,914.32	5,300.47	5,423.79
Medicine-Fort Wayne					
Academic	6.00	6.00	6.00	6.00	7.00
Professional	1.00	1.00	2.00	2.00	1.00
Support & Service	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL:	7.00	7.00	8.00	8.00	8.00
Nursing					
Academic	92.75	81.40	80.21	76.73	85.38
Professional	42.47	45.00	33.35	32.00	31.60
Support & Service	<u>17.00</u>	<u>17.20</u>	<u>22.86</u>	<u>23.00</u>	<u>20.80</u>
TOTAL:	152.22	143.60	136.42	131.73	137.78
Other Academic-Fort Wayne Nursing					
Academic	24.00	25.00	24.00	21.00	24.00
Professional	5.00	5.20	6.40	5.40	6.00
Support & Service	<u>4.00</u>	<u>5.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.80</u>
TOTAL:	33.00	35.20	34.40	30.40	34.80

INDIANA UNIVERSITY INDIANAPOLIS
2024-2025 Operating Budget as of July 1
FTE Budget History for All Funds
(Includes vacant positions)

	<u>7/1/20</u>	<u>7/1/21</u>	<u>7/1/22</u>	<u>7/1/23</u>	<u>7/1/24</u>
Philanthropy					
Academic	24.05	28.56	27.56	30.57	29.82
Professional	35.74	34.87	30.74	27.99	25.66
Support & Service	<u>10.01</u>	<u>10.01</u>	<u>10.01</u>	<u>8.00</u>	<u>5.00</u>
TOTAL:	69.80	73.44	68.31	66.56	60.48
Public Health					
Academic	43.00	49.14	48.37	45.94	47.39
Professional	25.83	44.94	39.11	41.69	40.85
Support & Service	<u>8.00</u>	<u>72.50</u>	<u>16.75</u>	<u>11.20</u>	<u>11.20</u>
TOTAL:	76.83	166.58	104.23	98.83	99.44
Public Health-Fort Wayne					
Academic	0.00	0.00	1.00	1.00	1.00
Professional	0.00	0.00	1.00	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>
TOTAL:	0.00	0.00	2.00	2.00	2.00
Science					
Academic	189.65	190.62	164.91	167.32	153.06
Professional	54.40	53.95	51.83	44.95	40.43
Support & Service	<u>31.00</u>	<u>35.01</u>	<u>25.80</u>	<u>30.00</u>	<u>25.00</u>
TOTAL:	275.05	279.58	242.54	242.27	218.49
Social Work					
Academic	89.20	88.55	81.70	83.81	83.01
Professional	46.35	47.32	44.35	48.53	44.85
Support & Service	<u>24.00</u>	<u>23.00</u>	<u>16.00</u>	<u>21.50</u>	<u>19.00</u>
TOTAL:	159.55	158.87	142.05	153.84	146.86
Social Work-Fort Wayne					
Academic	0.00	0.00	4.00	4.00	4.00
Professional	0.00	0.00	0.00	0.00	0.00
Support & Service	<u>0.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
TOTAL:	0.00	0.00	5.00	5.00	5.00
SPEA					
Academic	24.61	23.64	23.62	23.10	21.81
Professional	29.25	27.55	28.45	27.90	27.67
Support & Service	<u>6.00</u>	<u>6.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>
TOTAL:	59.86	57.19	57.07	56.00	54.48
Academic Support-Academic Affairs					
Academic	22.26	15.84	14.74	12.65	11.41
Professional	47.27	45.32	39.12	30.23	30.77
Support & Service	<u>22.00</u>	<u>19.50</u>	<u>17.50</u>	<u>17.00</u>	<u>15.70</u>
TOTAL:	91.53	80.66	71.36	59.88	57.88

INDIANA UNIVERSITY INDIANAPOLIS
2024-2025 Operating Budget as of July 1
FTE Budget History for All Funds
(Includes vacant positions)

	<u>7/1/20</u>	<u>7/1/21</u>	<u>7/1/22</u>	<u>7/1/23</u>	<u>7/1/24</u>
Academic Support-Enrollment Services					
Academic	0.00	0.00	0.00	0.00	0.00
Professional	77.40	69.43	62.93	64.90	77.88
Support & Service	<u>23.00</u>	<u>26.00</u>	<u>32.00</u>	<u>33.00</u>	<u>29.51</u>
TOTAL:	100.40	95.43	94.93	97.90	107.39
Academic Support-Fort Wayne					
Academic	0.00	1.00	0.00	0.00	0.00
Professional	9.00	9.00	0.00	0.00	0.00
Support & Service	<u>2.00</u>	<u>3.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL:	11.00	13.00	0.00	0.00	0.00
Academic Support-Grad School					
Academic	0.00	0.00	0.00	1.00	1.50
Professional	0.00	0.00	0.29	2.82	4.85
Support & Service	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>7.00</u>	<u>7.00</u>
TOTAL:	0.00	0.00	0.29	10.82	13.35
Academic Support-Research					
Academic	6.58	19.46	3.36	1.00	0.05
Professional	6.35	6.87	7.40	0.00	1.00
Support & Service	<u>1.00</u>	<u>2.25</u>	<u>1.90</u>	<u>0.00</u>	<u>0.30</u>
TOTAL:	13.93	28.58	12.66	1.00	1.35
Budget Administration					
Academic	1.00	1.00	2.00	2.00	2.00
Professional	2.00	3.00	11.00	12.00	13.00
Support & Service	<u>0.00</u>	<u>0.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
TOTAL:	3.00	4.00	16.00	17.00	18.00
Executive Management					
Academic	9.00	8.23	9.23	7.99	5.30
Professional	89.73	89.23	83.43	79.78	77.00
Support & Service	<u>11.00</u>	<u>12.75</u>	<u>11.00</u>	<u>12.00</u>	<u>11.00</u>
TOTAL:	109.73	110.21	103.66	99.77	93.30
External Affairs					
Academic	2.00	2.00	2.00	2.00	2.00
Professional	22.52	21.27	19.72	18.22	14.00
Support & Service	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1.00</u>
TOTAL:	24.52	23.27	21.72	20.22	17.00
Finance & Administration					
Academic	0.00	0.00	0.00	0.00	0.00
Professional	72.01	74.51	71.50	77.25	86.00
Support & Service	<u>80.00</u>	<u>79.00</u>	<u>79.00</u>	<u>90.00</u>	<u>88.00</u>
TOTAL:	152.01	153.51	150.50	167.25	174.00

INDIANA UNIVERSITY INDIANAPOLIS
2024-2025 Operating Budget as of July 1
FTE Budget History for All Funds
(Includes vacant positions)

	<u>7/1/20</u>	<u>7/1/21</u>	<u>7/1/22</u>	<u>7/1/23</u>	<u>7/1/24</u>
Library					
Academic	28.00	28.00	29.00	29.00	28.00
Professional	22.00	21.00	18.75	14.50	15.50
Support & Service	<u>24.00</u>	<u>24.00</u>	<u>23.00</u>	<u>22.00</u>	<u>22.75</u>
TOTAL:	74.00	73.00	70.75	65.50	66.25
Physical Plant					
Academic	0.00	0.00	0.00	0.00	0.00
Professional	63.50	60.50	63.50	45.00	44.38
Support & Service	<u>418.00</u>	<u>436.00</u>	<u>445.00</u>	<u>458.00</u>	<u>459.00</u>
TOTAL:	481.50	496.50	508.50	503.00	503.38
Student Life					
Academic	2.00	2.00	2.00	2.00	2.00
Professional	80.37	85.77	82.28	85.28	86.90
Support & Service	<u>35.00</u>	<u>43.00</u>	<u>47.50</u>	<u>48.25</u>	<u>49.75</u>
TOTAL:	117.37	130.77	131.78	135.53	138.65
Undergraduate Education					
Academic	10.67	9.38	8.36	7.28	6.61
Professional	106.38	105.63	97.14	86.64	87.76
Support & Service	<u>15.00</u>	<u>19.00</u>	<u>18.00</u>	<u>15.00</u>	<u>13.99</u>
TOTAL:	132.05	134.01	123.50	108.92	108.36
VP University Academic Affairs					
Academic	0.00	0.00	0.00	0.00	0.00
Professional	34.08	33.53	0.00	0.00	0.00
Support & Service	<u>49.60</u>	<u>49.60</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL:	83.68	83.13	0.00	0.00	0.00
ACADEMIC:					
Academic	1,314.05	1,292.96	1,244.29	1,243.51	1,114.98
Professional	584.83	609.19	588.36	589.22	538.43
Support & Service	<u>363.06</u>	<u>438.87</u>	<u>376.25</u>	<u>382.56</u>	<u>361.06</u>
TOTAL:	2,261.94	2,341.02	2,208.90	2,215.29	2,014.47
MEDICINE:					
Academic	2,487.23	2,569.27	2,622.77	2,795.51	2,848.61
Professional	1,369.08	1,310.64	1,323.25	1,472.54	1,555.98
Support & Service	<u>737.14</u>	<u>837.53</u>	<u>976.30</u>	<u>1,040.42</u>	<u>1,027.20</u>
TOTAL:	4,593.45	4,717.44	4,922.32	5,308.47	5,431.79
SUPPORT:					
Academic	81.51	86.91	70.69	64.92	58.87
Professional	632.61	625.06	557.06	516.62	539.04
Support & Service	<u>680.60</u>	<u>714.10</u>	<u>677.90</u>	<u>705.25</u>	<u>701.00</u>
TOTAL:	1,394.72	1,426.07	1,305.65	1,286.79	1,298.91

INDIANA UNIVERSITY INDIANAPOLIS
2024-2025 Operating Budget as of July 1
FTE Budget History for All Funds
(Includes vacant positions)

	<u>7/1/20</u>	<u>7/1/21</u>	<u>7/1/22</u>	<u>7/1/23</u>	<u>7/1/24</u>
CAMPUS:					
Academic	3,882.79	3,949.14	3,937.75	4,103.94	4,022.46
Professional	2,586.52	2,544.89	2,468.67	2,578.38	2,633.45
Support & Service	<u>1,780.80</u>	<u>1,990.50</u>	<u>2,030.45</u>	<u>2,128.23</u>	<u>2,089.26</u>
TOTAL:	8,250.11	8,484.53	8,436.87	8,810.55	8,745.17

Beginning FY 2022-23 Academic Support-FW moved to Budget Administration

Student Data

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

FALL	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>
Business	1,672	1,679	1,604	1,505	1,458
Columbus	1,275	1,051	925	939	932
Dentistry	603	606	592	593	598
Education	914	887	745	660	602
Engineering & Technology	3,047	2,764	2,680	2,610	-
Health & Human Sciences	1,494	1,378	1,293	1,258	1,273
Herron	670	654	608	633	764
Informatics	1,459	1,495	1,774	1,995	2,274
Law	858	855	784	806	827
Liberal Arts	2,013	1,879	1,665	1,564	1,374
Medicine	2,121	2,123	2,112	2,128	2,113
Nursing	1,336	1,251	1,126	1,134	1,281
Philanthropy	235	229	182	218	229
Public Health	719	691	618	549	560
Science	3,055	3,073	3,088	3,102	2,439
Social Work	1,045	1,119	1,030	992	1,003
SPEA	879	735	562	500	516
Graduate School	146	111	99	86	69
University College	<u>5,344</u>	<u>4,545</u>	<u>3,884</u>	<u>3,606</u>	<u>3,335</u>
TOTAL	28,885	27,125	25,371	24,878	21,647
Fort Wayne					
Dentistry	109	92	93	101	104
Medicine	61	60	65	77	90
Health & Human Sciences	-	26	60	63	50
Nursing	319	361	348	340	342
Public Health	0	6	15	10	14
Social Work	16	20	27	28	35
Purdue in Indianapolis					252

Source: IRDS

IU Indianapolis - Credit Hour History

CAMPUS TOTAL		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	Fiscal Year 2023-24 Actual	Fiscal Year 2024-25 Budget
TOTAL YEAR										
RESIDENT										
UNDERGRADUATE		514,107	525,420	517,903	481,584	468,454	447,944	427,215	430,607	359,618
GRADUATE		76,249	80,392	81,524	79,317	79,710	70,087	69,735	69,558	68,095
PROFESSIONAL		79,188	80,007	80,806	82,008	82,510	81,949	81,477	81,492	82,842
NON-RESIDENT										
UNDERGRADUATE		38,319	42,031	40,279	39,638	38,088	38,299	17,934	18,891	11,708
GRADUATE		25,929	26,795	28,190	30,403	30,906	36,350	34,182	38,336	34,532
PROFESSIONAL		<u>24,202</u>	<u>26,062</u>	<u>24,519</u>	<u>24,253</u>	<u>21,295</u>	23,284	19,708	21,416	20,148
INDIANA PARTNER										
UNDERGRADUATE							0	16,872	18,146	12,365
GRADUATE							0	1,808	2,035	1,590
PROFESSIONAL							<u>0</u>	<u>1,820</u>	<u>1,909</u>	<u>1,848</u>
TOTAL		757,994	780,706	773,221	737,201	720,963	697,911	670,750	682,388	592,746
SUMMER II										
RESIDENT										
UNDERGRADUATE		12,741	15,774	15,980	15,213	15,572	12,052	11,063	11,156	9,812
GRADUATE		4,549	4,769	4,902	5,147	5,157	3,837	4,377	3,670	3,604
PROFESSIONAL		642	1,016	934	453	299	557	402	535	447
NON-RESIDENT										
UNDERGRADUATE		895	1,402	1,412	1,251	1,469	816	607	725	575
GRADUATE		605	672	1,090	839	1,083	628	625	977	759
PROFESSIONAL		<u>230</u>	<u>826</u>	<u>604</u>	<u>328</u>	<u>210</u>	277	203	267	182
INDIANA PARTNER										
UNDERGRADUATE							0	207	0	30
GRADUATE							0	39	0	12
PROFESSIONAL							<u>0</u>	<u>2</u>	<u>0</u>	<u>0</u>
Subtotal Summer II		19,662	24,458	24,922	23,231	23,790	18,166	17,525	17,330	15,421
FALL										
RESIDENT										
UNDERGRADUATE		250,218	259,525	252,110	234,984	228,473	218,958	205,509	209,973	175,184
GRADUATE		30,643	31,808	32,286	31,389	31,080	27,630	27,147	26,904	26,347
PROFESSIONAL		34,156	34,026	34,193	35,554	35,523	34,974	34,995	35,439	35,441
NON-RESIDENT										
UNDERGRADUATE		19,079	20,471	19,231	19,648	18,187	19,209	8,537	9,562	5,411
GRADUATE		11,025	11,504	11,994	12,660	13,176	15,471	14,637	17,205	14,967
PROFESSIONAL		<u>10,165</u>	<u>11,102</u>	<u>9,814</u>	<u>10,544</u>	<u>9,452</u>	10,147	8,394	9,532	8,654
INDIANA PARTNER										
UNDERGRADUATE							0	8,353	9,309	6,629
GRADUATE							0	829	863	785
PROFESSIONAL							<u>0</u>	<u>915</u>	<u>937</u>	<u>938</u>
Subtotal Fall		355,286	368,435	359,628	344,778	335,891	326,387	309,315	319,723	274,354
SPRING										
RESIDENT										
UNDERGRADUATE		228,183	228,899	226,881	210,642	204,420	196,801	189,409	188,803	157,479
GRADUATE		31,344	32,816	30,933	31,656	29,892	28,054	26,280	28,350	25,702
PROFESSIONAL		36,696	35,423	35,907	37,026	37,230	36,881	36,750	35,903	37,421
NON-RESIDENT										
UNDERGRADUATE		16,726	18,368	17,571	17,528	16,600	17,071	7,959	7,800	4,844
GRADUATE		11,010	11,227	11,708	13,001	13,393	15,875	15,026	16,169	14,458
PROFESSIONAL		<u>11,316</u>	<u>11,591</u>	<u>11,066</u>	<u>10,497</u>	<u>9,485</u>	10,358	8,825	9,463	8,785
INDIANA PARTNER										
UNDERGRADUATE							0	7,851	8,356	5,612
GRADUATE							0	834	933	714
PROFESSIONAL							<u>0</u>	<u>821</u>	<u>922</u>	<u>911</u>
Subtotal Spring		335,275	338,323	334,066	320,349	311,020	305,040	293,754	296,697	255,924
SUMMER I										
RESIDENT										
UNDERGRADUATE		22,965	21,222	22,932	20,746	19,989	20,134	21,234	20,676	17,143
GRADUATE		9,714	10,999	13,403	11,126	13,581	10,566	11,932	10,634	12,442
PROFESSIONAL		7,694	9,543	9,772	8,975	9,458	9,538	9,330	9,615	9,534
NON-RESIDENT										
UNDERGRADUATE		1,619	1,790	2,065	1,211	1,832	1,203	832	804	878
GRADUATE		3,289	3,393	3,398	3,903	3,254	4,376	3,894	3,987	4,349
PROFESSIONAL		<u>2,491</u>	<u>2,544</u>	<u>3,035</u>	<u>2,884</u>	<u>2,148</u>	2,503	2,286	2,154	2,528
INDIANA PARTNER										
UNDERGRADUATE							0	461	481	94
GRADUATE							0	106	239	79
PROFESSIONAL							<u>0</u>	<u>82</u>	<u>51</u>	<u>0</u>
Subtotal Summer I		47,772	49,490	54,605	48,844	50,262	48,320	50,157	48,640	47,047

IU Indianapolis - Credit Hour History

ACADEMIC SUPPORT

	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	Fiscal Year 2023-24 Actual	Fiscal Year 2024-25 Budget
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TOTAL YEAR

RESIDENT									
UNDERGRADUATE	0	0	0	0	0	0	0	0	0
GRADUATE	0	189	0	201	0	231	0	347	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	147	0	105	0	87	0	137	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
INDIANA PARTNER									
UNDERGRADUATE							0	0	0
GRADUATE							0	30	0
PROFESSIONAL							0	0	0
TOTAL	0	336	0	306	0	318	0	484	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	6	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
INDIANA PARTNER									
UNDERGRADUATE							0	0	0
GRADUATE							0	0	0
PROFESSIONAL							0	0	0
Subtotal Summer II	0	0	0	0	0	6	0	0	0

FALL

RESIDENT									
UNDERGRADUATE	0	0	0	0	0	0	0	0	0
GRADUATE	0	98	0	81	0	113	0	140	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	73	0	55	0	50	0	54	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
INDIANA PARTNER									
UNDERGRADUATE							0	0	0
GRADUATE							0	6	0
PROFESSIONAL							0	0	0
Subtotal Fall	0	171	0	136	0	163	0	200	0

SPRING

RESIDENT									
UNDERGRADUATE	0	0	0	0	0	0	0	0	0
GRADUATE	0	64	0	88	0	88	0	163	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	49	0	44	0	7	0	62	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
INDIANA PARTNER									
UNDERGRADUATE							0	0	0
GRADUATE							0	12	0
PROFESSIONAL							0	0	0
Subtotal Spring	0	113	0	132	0	95	0	237	0

SUMMER I

RESIDENT									
UNDERGRADUATE	0	0	0	0	0	0	0	0	0
GRADUATE	0	27	0	32	0	30	0	44	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	25	0	6	0	24	0	21	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
INDIANA PARTNER									
UNDERGRADUATE							0	0	0
GRADUATE							0	12	0
PROFESSIONAL							0	0	0
Subtotal Summer I	0	52	0	38	0	54	0	77	0

IU Indianapolis - Credit Hour History

BUDGET & FISCAL AFFAIRS

	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	Fiscal Year 2023-24 Actual	Fiscal Year 2024-25 Budget
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TOTAL YEAR

RESIDENT									
UNDERGRADUATE	1,615	1,168	2,020	1,893	2,595	242	4,352	3,045	4,449
GRADUATE	569	443	916	508	1,355	164	0	627	1,697
PROFESSIONAL	0	0	0	3	0	0	0	0	5
NON-RESIDENT									
UNDERGRADUATE	0	114	-3	208	380	33	710	246	570
GRADUATE	0	20	0	78	203	23	0	106	566
PROFESSIONAL	0	0	0	0	0	0	0	0	0
INDIANA PARTNER									
UNDERGRADUATE							40	50	52
GRADUATE							0	6	11
PROFESSIONAL							0	0	0
TOTAL	2,184	1,745	2,933	2,690	4,533	462	5,102	4,080	7,350

SUMMER II

RESIDENT									
UNDERGRADUATE	24	45	48	51	57	0	103	79	118
GRADUATE	87	9	13	16	100	0	0	24	79
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	0	3	0	6	6	0	48	11	35
GRADUATE	0	4	0	9	12	0	0	6	34
PROFESSIONAL	0	0	0	0	0	0	0	0	0
INDIANA PARTNER	111	61	61	82	175				
UNDERGRADUATE							3	0	3
GRADUATE							0	0	0
PROFESSIONAL							0	0	0
Subtotal Summer II						0	154	120	269

FALL

RESIDENT									
UNDERGRADUATE	524	615	1,039	692	1,007	0	1,996	1,174	1,984
GRADUATE	193	132	279	212	531		0	210	583
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	0	36	0	91	167	0	319	70	238
GRADUATE	0	3	0	32	104		0	38	182
PROFESSIONAL	0	0	0	0	0	0	0	0	0
INDIANA PARTNER									
UNDERGRADUATE							18	9	12
GRADUATE							0	3	8
PROFESSIONAL							0	0	0
Subtotal Fall	717	786	1,318	1,027	1,809	0	2,333	1,504	3,007

SPRING

RESIDENT									
UNDERGRADUATE	896	426	693	974	1392	0	1,738	1,346	1,958
GRADUATE	142	179	358	173	418		0	227	569
PROFESSIONAL	0	0	0	0	0	0	0	0	2
NON-RESIDENT									
UNDERGRADUATE	0	50	-3	89	167	0	272	87	231
GRADUATE	0	3	0	34	69		0	34	196
PROFESSIONAL	0	0	0	0	0	0	0	0	0
INDIANA PARTNER									
UNDERGRADUATE							16	34	34
GRADUATE							0	3	3
PROFESSIONAL							0	0	0
Subtotal Spring	1,038	658	1,048	1,270	2,046	0	2,026	1,731	2,993

SUMMER I

RESIDENT									
UNDERGRADUATE	171	82	240	176	139	242	515	446	389
GRADUATE	147	123	266	107	306	164	0	166	466
PROFESSIONAL	0	0	0	3	0	0	0	0	3
NON-RESIDENT									
UNDERGRADUATE	0	25	0	22	40	33	71	78	66
GRADUATE	0	10	0	3	18	23	0	28	154
PROFESSIONAL	0	0	0	0	0	0	0	0	0
INDIANA PARTNER	318	240	506	311	503				
UNDERGRADUATE							3	7	3
GRADUATE							0	0	0
PROFESSIONAL							0	0	0
Subtotal Summer I						462	589	725	1,081

IU Indianapolis - Credit Hour History

BUSINESS

	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	Fiscal Year 2023-24 Actual	Fiscal Year 2024-25 Budget
TOTAL YEAR									
RESIDENT									
UNDERGRADUATE	38,281	39,798	38,854	37,621	37,357	36,004	34,219	33,319	30,820
GRADUATE	7,847	8,751	8,491	7,601	8,195	6,625	6,574	6,397	6,995
PROFESSIONAL	0	0	0	0	0	0	0	6	114
NON-RESIDENT									
UNDERGRADUATE	2,661	3,203	3,103	3,123	3,116	3,168	1,377	1,351	1,305
GRADUATE	1,076	1,334	1,361	1,505	1,452	1,345	1,372	1,479	1,437
PROFESSIONAL	0	0	0	0	0	0	0	0	37
INDIANA PARTNER									
UNDERGRADUATE							1,643	1,689	1,590
GRADUATE							0	95	0
PROFESSIONAL							0	0	0
TOTAL	49,865	53,086	51,809	49,850	50,120	47,142	45,185	44,336	42,298

SUMMER II

RESIDENT									
UNDERGRADUATE	1,114	1,262	1,301	1,260	1,263	1,239	1,189	971	925
GRADUATE	1,435	1,647	1,688	1,613	1,733	1,492	1,476	1,268	1,336
PROFESSIONAL	0	0	0	0	0	0	0	6	21
NON-RESIDENT									
UNDERGRADUATE	61	120	120	153	156	111	79	69	70
GRADUATE	158	170	199	215	226	149	160	240	205
PROFESSIONAL	0	0	0	0	0	0	0	0	0
INDIANA PARTNER									
UNDERGRADUATE							31	0	0
GRADUATE							0	0	0
PROFESSIONAL							0	0	0
Subtotal Summer II	2,768	3,198	3,308	3,240	3,378	2,990	2,935	2,554	2,557

FALL

RESIDENT									
UNDERGRADUATE	19,071	19,219	18,570	18,371	18,032	17,666	16,662	16,420	14,962
GRADUATE	2,298	2,467	2,469	2,170	2,478	1,809	1,811	1,685	1,878
PROFESSIONAL	0	0	0	0	0	0	0	0	11
NON-RESIDENT									
UNDERGRADUATE	1,435	1,463	1,418	1,511	1,432	1,522	583	676	590
GRADUATE	335	418	393	498	440	394	396	426	471
PROFESSIONAL	0	0	0	0	0	0	0	0	10
INDIANA PARTNER									
UNDERGRADUATE							791	849	795
GRADUATE							0	32	0
PROFESSIONAL							0	0	0
Subtotal Fall	23,139	23,567	22,850	22,549	22,382	21,390	20,243	20,086	18,717

SPRING

RESIDENT									
UNDERGRADUATE	16,562	17,866	17,300	16,683	16,605	15,896	15,146	14,868	13,733
GRADUATE	4,029	4,570	2,388	3,699	2,300	3,271	1,839	3,406	1,889
PROFESSIONAL	0	0	0	0	0	0	0	0	21
NON-RESIDENT									
UNDERGRADUATE	1,055	1,466	1,429	1,373	1,370	1,475	571	570	575
GRADUATE	565	735	408	784	394	799	421	814	384
PROFESSIONAL	0	0	0	0	0	0	0	0	0
INDIANA PARTNER									
UNDERGRADUATE							795	810	795
GRADUATE							0	63	0
PROFESSIONAL							0	0	0
Subtotal Spring	22,211	24,636	21,525	22,538	20,669	21,441	18,772	20,530	17,397

SUMMER I

RESIDENT									
UNDERGRADUATE	1,534	1,451	1,683	1,308	1,457	1,204	1,222	1,060	1,200
GRADUATE	85	68	1,946	120	1,684	54	1,448	39	1,892
PROFESSIONAL	0	0	0	0	0	0	0	0	61
NON-RESIDENT									
UNDERGRADUATE	110	155	136	86	158	60	144	36	70
GRADUATE	18	12	361	9	392	3	395	0	377
PROFESSIONAL	0	0	0	0	0	0	0	0	27
INDIANA PARTNER									
UNDERGRADUATE							26	30	0
GRADUATE							0	0	0
PROFESSIONAL							0	0	0
Subtotal Summer I	1,747	1,686	4,126	1,523	3,691	1,321	3,235	1,165	3,627

IU Indianapolis - Credit Hour History

COLUMBUS

	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	Fiscal Year 2023-24 Actual	Fiscal Year 2024-25 Budget
TOTAL YEAR									
RESIDENT									
UNDERGRADUATE	30,073	28,478	28,823	23,879	23,167	20,856	22,226	21,666	23,623
GRADUATE	1,564	1,789	1,743	1,767	1,847	1,378	1,179	1,271	1,107
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	0	161	99	178	138	256	75	148	142
GRADUATE	0	0	0	15	0	90	55	53	53
PROFESSIONAL	0	0	0	0	0	0	0	0	0
INDIANA PARTNER									
UNDERGRADUATE							135	78	78
GRADUATE							24	0	0
PROFESSIONAL							0	0	0
TOTAL	31,637	30,428	30,665	25,839	25,152	22,580	23,694	23,216	25,003

SUMMER II

RESIDENT									
UNDERGRADUATE	1,132	771	771	626	626	481	481	345	371
GRADUATE	24	0	0	69	69	74	74	30	30
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	0	21	21	3	3	12	6	3	3
GRADUATE	0	0	0	0	0	0	0	3	3
PROFESSIONAL	0	0	0	0	0	0	0	0	0
INDIANA PARTNER									
UNDERGRADUATE							0	0	0
GRADUATE							0	0	0
PROFESSIONAL							0	0	0
Subtotal Summer II	1,156	792	792	698	698	567	561	381	407

FALL

RESIDENT									
UNDERGRADUATE	14,905	14,720	14,379	11,944	11,545	10,633	11,136	11,060	11,984
GRADUATE	659	713	713	704	695	578	484	503	456
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	0	98	45	84	55	132	41	81	65
GRADUATE	0	0	0	6	0	41	29	27	20
PROFESSIONAL	0	0	0	0	0	0	0	0	0
INDIANA PARTNER									
UNDERGRADUATE							66	47	47
GRADUATE							12	0	0
PROFESSIONAL							0	0	0
Subtotal Fall	15,564	15,531	15,137	12,738	12,295	11,383	11,767	11,718	12,572

SPRING

RESIDENT									
UNDERGRADUATE	12,636	12,027	12,021	10,243	10,036	8,877	9,540	9,483	10,403
GRADUATE	662	697	697	703	703	499	407	479	441
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	0	42	30	82	80	99	22	61	61
GRADUATE	0	0	0	6	0	36	24	17	17
PROFESSIONAL	0	0	0	0	0	0	0	0	0
INDIANA PARTNER									
UNDERGRADUATE							69	31	31
GRADUATE							12	0	0
PROFESSIONAL							0	0	0
Subtotal Spring	13,298	12,766	12,748	11,034	10,819	9,511	10,074	10,070	10,953

SUMMER I

RESIDENT									
UNDERGRADUATE	1,400	960	1,652	1,066	960	865	1,069	778	865
GRADUATE	219	380	333	291	380	228	215	260	180
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	0	0	3	9	0	13	6	3	13
GRADUATE	0	0	0	3	0	14	3	6	14
PROFESSIONAL	0	0	0	0	0	0	0	0	0
INDIANA PARTNER									
UNDERGRADUATE							0	0	0
GRADUATE							0	0	0
PROFESSIONAL							0	0	0
Subtotal Summer I	1,619	1,340	1,988	1,369	1,340	1,120	1,293	1,047	1,072

IU Indianapolis - Credit Hour History

DENTISTRY

	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	Fiscal Year 2023-24 Actual	Fiscal Year 2024-25 Budget
TOTAL YEAR									
RESIDENT									
UNDERGRADUATE	4,399	4,297	4,116	4,386	4,254	4,387	3,943	4,063	3,938
GRADUATE	760	20	665	32	654	40	837	54	834
PROFESSIONAL	10,615	11,282	10,614	11,408	10,724	12,214	11,394	12,853	12,474
NON-RESIDENT									
UNDERGRADUATE	0	62	0	27	26	98	31	8	0
GRADUATE	1,114	166	1,435	130	1,267	110	1,033	151	1,035
PROFESSIONAL	<u>7,521</u>	<u>9,327</u>	<u>7,800</u>	<u>9,216</u>	<u>7,186</u>	<u>8,279</u>	6,546	7,243	5,358
INDIANA PARTNER									
UNDERGRADUATE							56	68	72
GRADUATE							0	0	0
PROFESSIONAL							<u>0</u>	<u>11</u>	<u>0</u>
TOTAL	24,409	25,154	24,630	25,199	24,111	25,128	23,840	24,451	23,711

SUMMER II

RESIDENT									
UNDERGRADUATE	0	153	55	54	103	0	0	6	0
GRADUATE	0	0	0	0	0	0	0	0	0
PROFESSIONAL	342	920	838	397	284	473	302	471	362
NON-RESIDENT									
UNDERGRADUATE	0	4	0	0	0	0	0	0	0
GRADUATE	0	0	0	0	0	0	0	0	0
PROFESSIONAL	<u>200</u>	<u>802</u>	<u>592</u>	<u>312</u>	<u>176</u>	<u>269</u>	167	267	122
INDIANA PARTNER									
UNDERGRADUATE							0	0	0
GRADUATE							0	0	0
PROFESSIONAL							<u>0</u>	<u>0</u>	<u>0</u>
Subtotal Summer II	542	1,878	1,485	763	563	741	469	744	484

FALL

RESIDENT									
UNDERGRADUATE	2,320	2,134	2,119	2,134	2,106	2,188	1,975	2,000	1,973
GRADUATE	375	8	328	11	336	12	429	17	404
PROFESSIONAL	4,917	4,555	4,086	5,308	4,973	5,444	5,277	6,020	5,906
NON-RESIDENT									
UNDERGRADUATE	0	28	0	15	15	52	17	8	0
GRADUATE	577	76	738	48	650	37	534	74	542
PROFESSIONAL	<u>3,347</u>	<u>3,708</u>	<u>2,896</u>	<u>4,150</u>	<u>3,289</u>	<u>3,683</u>	2,936	3,303	2,578
INDIANA PARTNER									
UNDERGRADUATE							35	31	36
GRADUATE							0	0	0
PROFESSIONAL							<u>0</u>	<u>0</u>	<u>0</u>
Subtotal Fall	11,536	10,509	10,167	11,665	11,369	11,416	11,203	11,452	11,439

SPRING

RESIDENT									
UNDERGRADUATE	1,938	1,875	1,905	1,999	2,008	1,983	1,782	1,831	1,767
GRADUATE	385	5	337	14	318	22	408	25	430
PROFESSIONAL	4,440	4,905	4,482	4,736	4,681	5,104	4,897	5,046	5,023
NON-RESIDENT									
UNDERGRADUATE	0	23	0	11	11	40	14	0	0
GRADUATE	537	65	697	53	617	36	499	51	493
PROFESSIONAL	<u>3,328</u>	<u>4,051</u>	<u>3,445</u>	<u>3,927</u>	<u>3,164</u>	<u>3,500</u>	2,809	2,875	2,075
INDIANA PARTNER									
UNDERGRADUATE							21	36	36
GRADUATE							0	0	0
PROFESSIONAL							<u>0</u>	<u>11</u>	<u>0</u>
Subtotal Spring	10,628	10,924	10,866	10,740	10,799	10,683	10,430	9,874	9,824

SUMMER I

RESIDENT									
UNDERGRADUATE	141	135	37	199	37	216	186	226	198
GRADUATE	0	7	0	7	0	6	0	13	0
PROFESSIONAL	916	903	1,208	968	786	1,194	918	1,317	1,183
NON-RESIDENT									
UNDERGRADUATE	0	7	0	1	0	6	0	0	0
GRADUATE	0	25	0	29	0	37	0	26	0
PROFESSIONAL	<u>646</u>	<u>767</u>	<u>867</u>	<u>828</u>	<u>557</u>	<u>828</u>	634	799	583
INDIANA PARTNER									
UNDERGRADUATE							0	1	0
GRADUATE							0	0	0
PROFESSIONAL							<u>0</u>	<u>0</u>	<u>0</u>
Subtotal Summer I	1,703	1,843	2,112	2,032	1,380	2,287	1,738	2,381	1,964

IU Indianapolis - Credit Hour History

EDUCATION

	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	Fiscal Year 2023-24 Actual	Fiscal Year 2024-25 Budget
TOTAL YEAR									
RESIDENT									
UNDERGRADUATE	13,950	14,009	13,950	12,868	12,800	11,367	10,048	9,565	9,581
GRADUATE	4,950	5,601	5,250	4,932	5,000	3,789	4,415	3,639	3,476
PROFESSIONAL	0	0	0	0	0	0	0	0	3
NON-RESIDENT									
UNDERGRADUATE	150	212	160	323	200	332	64	32	76
GRADUATE	170	209	120	270	130	250	130	169	121
PROFESSIONAL	0	0	0	0	0	0	0	0	0
INDIANA PARTNER									
UNDERGRADUATE							276	203	240
GRADUATE							14	9	3
PROFESSIONAL							0	0	0
TOTAL	19,220	20,031	19,480	18,393	18,130	15,738	14,947	13,617	13,500

SUMMER II

RESIDENT									
UNDERGRADUATE	175	322	250	205	200	162	152	165	162
GRADUATE	600	837	750	871	800	558	540	660	627
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	0	3	0	6	0	0	0	0	0
GRADUATE	10	20	10	29	20	21	11	21	15
PROFESSIONAL	0	0	0	0	0	0	0	0	0
INDIANA PARTNER									
UNDERGRADUATE							0	0	0
GRADUATE							3	0	0
PROFESSIONAL							0	0	0
Subtotal Summer II	785	1,182	1,010	1,111	1,020	741	706	846	804

FALL

RESIDENT									
UNDERGRADUATE	6,600	6,630	6,600	6,173	6,150	5518	4,766	4,770	4,349
GRADUATE	1,700	1,878	1,750	1,635	1,650	1307	1,933	1,278	1,156
PROFESSIONAL	0	0	0	0	0	0	0	0	3
NON-RESIDENT									
UNDERGRADUATE	80	103	80	138	100	129	19	26	19
GRADUATE	60	96	70	117	80	115	66	66	47
PROFESSIONAL	0	0	0	0	0	0	0	0	0
INDIANA PARTNER									
UNDERGRADUATE							110	103	102
GRADUATE							3	6	3
PROFESSIONAL							0	0	0
Subtotal Fall	8,440	8,707	8,500	8,063	7,980	7069	6,897	6,249	5,679

SPRING

RESIDENT									
UNDERGRADUATE	6,900	6,637	6,800	6,136	6,150	5355	4,805	4,314	4,750
GRADUATE	1,650	1,870	1,750	1,544	1,550	1175	1,092	1,100	1,024
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	70	97	80	170	100	185	42	0	42
GRADUATE	60	78	0	100	0	81	44	64	38
PROFESSIONAL	0	0	0	0	0	0	0	0	0
INDIANA PARTNER									
UNDERGRADUATE							163	91	138
GRADUATE							5	3	0
PROFESSIONAL							0	0	0
Subtotal Spring	8,680	8,682	8,630	7,950	7,800	6,796	6,151	5,572	5,992

SUMMER I

RESIDENT									
UNDERGRADUATE	275	420	300	354	300	332	325	316	320
GRADUATE	1,000	1,016	1,000	882	1,000	749	850	601	669
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	0	9	0	9	0	18	3	6	15
GRADUATE	40	15	40	24	30	33	9	18	21
PROFESSIONAL	0	0	0	0	0	0	0	0	0
INDIANA PARTNER									
UNDERGRADUATE							3	9	0
GRADUATE							3	0	0
PROFESSIONAL							0	0	0
Subtotal Summer I	1,315	1,460	1,340	1,269	1,330	1,132	1,193	950	1,025

IU Indianapolis - Credit Hour History

ENGR. & TECHNOLOGY

	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	Fiscal Year 2023-24 Actual	Fiscal Year 2024-25 Budget
TOTAL YEAR									
RESIDENT									
UNDERGRADUATE	50,338	48,051	49,279	46,402	46,475	43,964	41,519	38,118	0
GRADUATE	2,327	2,568	2,544	2,371	2,531	2,158	2,424	2,461	0
PROFESSIONAL	0	0	0	0	0	0	3	1	0
NON-RESIDENT									
UNDERGRADUATE	9,788	9,840	10,271	9,489	9,517	8,156	5,204	4,112	0
GRADUATE	2,866	2,415	2,644	2,475	2,277	3,003	2,556	2,930	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
INDIANA PARTNER									
UNDERGRADUATE							2,752	2,710	0
GRADUATE							93	66	0
PROFESSIONAL							0	0	0
TOTAL	65,319	62,874	64,738	60,737	60,800	57,281	54,551	50,398	0

SUMMER II

RESIDENT									
UNDERGRADUATE	799	665	665	685	744	558	558	427	0
GRADUATE	45	30	30	48	48	35	35	55	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	170	157	160	181	180	145	126	111	0
GRADUATE	60	26	24	56	54	21	21	46	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
INDIANA PARTNER									
UNDERGRADUATE							21	0	0
GRADUATE							0	0	0
PROFESSIONAL							0	0	0
Subtotal Summer II	1,074	878	879	970	1026	759	761	639	0

FALL

RESIDENT									
UNDERGRADUATE	24,259	23,887	24,102	22,725	22,689	21,285	19,951	19,953	0
GRADUATE	1,021	1,153	1,104	1,087	1,135	1,015	1,154	1,038	0
PROFESSIONAL	0	0	0	0	0	0	0	1	0
NON-RESIDENT									
UNDERGRADUATE	4,922	4,809	5,109	4,785	4,711	4,299	2,654	2,097	0
GRADUATE	1,372	1,154	1,312	1,122	1,072	1,399	1,194	1,542	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
INDIANA PARTNER									
UNDERGRADUATE							1,458	1,451	0
GRADUATE							45	39	0
PROFESSIONAL							0	0	0
Subtotal Fall	31,574	31,003	31,627	29,719	29,607	27,998	26,456	26,121	0

SPRING

RESIDENT									
UNDERGRADUATE	22,754	21,692	22,345	21,118	21,174	20,029	19,128	16,227	0
GRADUATE	1,032	1,193	1,157	1,016	1,109	915	1,046	1,154	0
PROFESSIONAL	0	0	0	0	0	0	3	0	0
NON-RESIDENT									
UNDERGRADUATE	4,223	4,501	4,606	4,294	4,256	3,548	2,241	1,862	0
GRADUATE	1,337	1,125	1,233	1,149	1,081	1,401	1,236	1,214	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
INDIANA PARTNER									
UNDERGRADUATE							1,228	1,207	0
GRADUATE							45	24	0
PROFESSIONAL							0	0	0
Subtotal Spring	29,346	28,511	29,341	27,577	27,620	25,893	24,927	21,688	0

SUMMER I

RESIDENT									
UNDERGRADUATE	2,526	1,807	2,167	1,874	1,868	2,092	1,882	1,511	0
GRADUATE	229	192	253	220	239	193	189	214	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	473	373	396	229	370	164	183	42	0
GRADUATE	97	110	75	148	70	182	105	128	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
INDIANA PARTNER									
UNDERGRADUATE							45	52	0
GRADUATE							3	3	0
PROFESSIONAL							0	0	0
Subtotal Summer I	3,325	2,482	2,891	2,471	2,547	2,631	2,407	1,950	0

*In January of fiscal year 2023-24 Music moved from E&T to Herron

*In Fiscal Year 2024-25 Engr & Tech moved to Purdue University

IU Indianapolis - Credit Hour History

HEALTH & HUMAN SCIENCES	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year
	2020-21 Budget	2020-21 Actual	2021-22 Budget	2021-22 Actual	2022-23 Budget	2022-23 Actual	2023-24 Budget	2023-24 Actual	2024-25 Budget
TOTAL YEAR									
RESIDENT									
UNDERGRADUATE	38,688	34,786	35,560	32,320	33,836	30,486	29,784	28,331	27,307
GRADUATE	11,204	11,080	12,669	11,319	12,436	10,924	11,249	10,899	11,491
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	1,947	2,516	2,546	2,355	2,522	1,860	1,099	836	794
GRADUATE	2,423	2,412	2,309	2,656	2,654	2,592	2,353	1,954	2,160
PROFESSIONAL	0	0	0	0	0	0	0	0	0
INDIANA PARTNER									
UNDERGRADUATE							723	1,230	1,132
GRADUATE							0	153	0
PROFESSIONAL							0	0	0
TOTAL	54,262	50,794	53,084	48,650	51,448	45,862	45,208	43,403	42,884
SUMMER II									
RESIDENT									
UNDERGRADUATE	747	1,313	1,312	1,398	1,233	1,549	1,457	1,381	1,285
GRADUATE	471	149	100	255	158	197	841	171	216
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	0	92	93	94	93	89	48	61	57
GRADUATE	59	12	155	51	297	56	114	34	21
PROFESSIONAL	0	0	0	0	0	0	0	0	0
INDIANA PARTNER									
UNDERGRADUATE							27	0	0
GRADUATE							0	0	0
PROFESSIONAL							0	0	0
Subtotal Summer II	1,277	1,566	1,660	1,798	1,781	1,891	2,487	1,647	1,579
FALL									
RESIDENT									
UNDERGRADUATE	18,048	16,055	16,244	14,156	15,412	13,318	13,563	12,546	12,293
GRADUATE	4,545	4,459	4,653	4,640	4,439	4,354	3,758	4,442	4,430
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	977	1,100	1,074	1,123	1,063	873	505	384	322
GRADUATE	725	857	773	964	879	940	686	765	753
PROFESSIONAL	0	0	0	0	0	0	0	0	0
INDIANA PARTNER									
UNDERGRADUATE							336	582	546
GRADUATE							0	28	0
PROFESSIONAL							0	0	0
Subtotal Fall	24,295	22,471	22,744	20,883	21,793	19,485	18,848	18,747	18,344
SPRING									
RESIDENT									
UNDERGRADUATE	17,653	15,402	15,520	14,517	14,856	13,532	12,632	12,241	11,801
GRADUATE	4,574	4,469	4,675	4,377	4,509	4,300	4,561	4,387	4,644
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	970	1,200	1,240	1,046	1,227	802	491	339	329
GRADUATE	706	841	754	913	882	915	776	683	796
PROFESSIONAL	0	0	0	0	0	0	0	0	0
INDIANA PARTNER									
UNDERGRADUATE							328	590	586
GRADUATE							0	69	0
PROFESSIONAL							0	0	0
Subtotal Spring	23,903	21,912	22,189	20,853	21,474	19,549	18,788	18,309	18,156
SUMMER I									
RESIDENT									
UNDERGRADUATE	2,240	2,016	2,484	2,249	2,335	2,087	2,132	2,163	1,928
GRADUATE	1,614	2,003	3,241	2,047	3,330	2,073	2,089	1,899	2,201
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	0	124	139	92	139	96	55	52	86
GRADUATE	933	702	627	728	596	681	777	472	590
PROFESSIONAL	0	0	0	0	0	0	0	0	0
INDIANA PARTNER									
UNDERGRADUATE							32	58	0
GRADUATE							0	56	0
PROFESSIONAL							0	0	0
Subtotal Summer I	4,787	4,845	6,491	5,116	6,400	4,937	5,085	4,700	4,805

IU Indianapolis - Credit Hour History

HERRON	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year
	2020-21 Budget	2020-21 Actual	2021-22 Budget	2021-22 Actual	2022-23 Budget	2022-23 Actual	2023-24 Budget	2023-24 Actual	2024-25 Budget
TOTAL YEAR									
RESIDENT									
UNDERGRADUATE	17,057	16,597	16,115	16,329	15,947	15,437	14,635	18,982	20,043
GRADUATE	985	798	666	898	723	539	476	742	670
PROFESSIONAL	0	0	0	0	0	3	0	0	0
NON-RESIDENT									
UNDERGRADUATE	782	948	897	1,124	1,044	1,098	6	391	353
GRADUATE	243	247	175	161	175	387	365	742	685
PROFESSIONAL	0	0	0	0	0	0	0	0	0
INDIANA PARTNER									
UNDERGRADUATE							751	701	650
GRADUATE							30	3	0
PROFESSIONAL							0	0	0
TOTAL	19,067	18,590	17,853	18,512	17,889	17,464	16,263	21,561	22,401
SUMMER II									
RESIDENT									
UNDERGRADUATE	138	129	129	159	159	96	93	45	175
GRADUATE	3	0	0	71	87	6	0	12	12
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	9	3	3	12	12	0	0	0	15
GRADUATE	0	6	6	6	6	1.5	0	18	18
PROFESSIONAL	0	0	0	0	0	0	0	0	0
INDIANA PARTNER									
UNDERGRADUATE							0	0	0
GRADUATE							0	0	0
PROFESSIONAL							0	0	0
Subtotal Summer II	150	138	138	248	264	104	93	75	220
FALL									
RESIDENT									
UNDERGRADUATE	8,218	8,326	8,108	8,185	7,945	7,874	7,394	8,382	9,994
GRADUATE	461	401	299	392	299	263	224	292	284
PROFESSIONAL	0	0	0	0	0	3	0	0	0
NON-RESIDENT									
UNDERGRADUATE	381	477	437	557	518	587	0	167	130
GRADUATE	122	123	80	51	80	159	157	377	375
PROFESSIONAL	0	0	0	0	0	0	0	0	0
INDIANA PARTNER									
UNDERGRADUATE							386	334	355
GRADUATE							0	3	0
PROFESSIONAL							0	0	0
Subtotal Fall	9,182	9,327	8,924	9,184	8,842	8,885	8,161	9,555	11,138
SPRING									
RESIDENT									
UNDERGRADUATE	8,236	7,821	7,743	7,645	7,525	7,169	6,811	10,057	9,357
GRADUATE	492	394	340	399	337	240	219	376	347
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	368	451	439	523	496	493	0	203	193
GRADUATE	115	118	86	62	86	185	178	290	255
PROFESSIONAL	0	0	0	0	0	0	0	0	0
INDIANA PARTNER									
UNDERGRADUATE							341	346	295
GRADUATE							30	0	0
PROFESSIONAL							0	0	0
Subtotal Spring	9,211	8,783	8,608	8,628	8,444	8,087	7,579	11,272	10,447
SUMMER I									
RESIDENT									
UNDERGRADUATE	465	321	135	340	318	298	337	498	517
GRADUATE	30	3	27	36	0	30	33	62	27
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	24	18	18	33	18	18	6	21	15
GRADUATE	6	0	3	42	3	42	30	57.5	37
PROFESSIONAL	0	0	0	0	0	0	0	0	0
INDIANA PARTNER									
UNDERGRADUATE							24	21	0
GRADUATE							0	0	0
PROFESSIONAL							0	0	0
Subtotal Summer I	525	342	183	451	339	388	430	660	596

*In Fiscal Year 2024-25 Music moved from E&T to Herron

IU Indianapolis - Credit Hour History

INFORMATICS

	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	Fiscal Year 2023-24 Actual	Fiscal Year 2024-25 Budget
TOTAL YEAR									
RESIDENT									
UNDERGRADUATE	18,657	19,655	17,313	18,581	17,404	18,146	16,904	17,891	19,893
GRADUATE	5,606	5,706	6,901	6,200	6,089	5,705	5,717	6,464	6,414
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	1,337	1,366	1,356	1,473	1,420	1,328	780	912	1,016
GRADUATE	3,328	4,114	4,668	6,786	6,662	11,429	11,556	14,254	14,998
PROFESSIONAL	0	0	0	0	0	0	0	0	0
INDIANA PARTNER									
UNDERGRADUATE							459	505	503
GRADUATE							159	165	133
PROFESSIONAL							0	0	0
TOTAL	28,928	30,841	30,238	33,040	31,575	36,608	35,575	40,191	42,957

SUMMER II

RESIDENT									
UNDERGRADUATE	329	419	357	543	547	481	468	570	493
GRADUATE	231	373	436	491	491	338	339	437	418
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	31	45	45	45	45	48	41	45	49
GRADUATE	88	152	185	195	205	195	204	287	316
PROFESSIONAL	0	0	0	0	0	0	0	0	0
INDIANA PARTNER									
UNDERGRADUATE							6	0	10
GRADUATE							6	0	0
PROFESSIONAL							0	0	0
Subtotal Summer II	679	989	1,023	1,274	1,288	1,062	1,064	1,339	1,286

FALL

RESIDENT									
UNDERGRADUATE	8,839	9,561	8,335	8,816	8,279	8,676	7,857	8,198	9,882
GRADUATE	2,399	2,440	2,838	2,646	2,600	2,324	2,322	2,536	2,650
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	620	639	614	648	601	586	324	396	442
GRADUATE	1,540	1,736	1,915	2,729	2,787	4,953	5,148	6,745	7,061
PROFESSIONAL	0	0	0	0	0	0	0	0	0
INDIANA PARTNER									
UNDERGRADUATE							225	252	232
GRADUATE							78	75	62
PROFESSIONAL							0	0	0
Subtotal Fall	13,398	14,376	13,702	14,839	14,267	16,539	15,954	18,202	20,329

SPRING

RESIDENT									
UNDERGRADUATE	8,331	8,784	7,690	8,008	7,687	7,962	7,407	7,945	8,288
GRADUATE	2,388	2,322	2,679	2,469	2,433	2,459	2,465	2,679	2,741
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	587	606	597	698	698	627	372	396	432
GRADUATE	1,468	1,982	2,225	3,334	3,424	5,351	5,660	6,316	6,661
PROFESSIONAL	0	0	0	0	0	0	0	0	0
INDIANA PARTNER									
UNDERGRADUATE							192	232	225
GRADUATE							69	69	71
PROFESSIONAL							0	0	0
Subtotal Spring	12,774	13,694	13,191	14,509	14,242	16,399	16,165	17,637	18,418

SUMMER I

RESIDENT									
UNDERGRADUATE	1,158	891	931	1,214	891	1,027	1,172	1,178	1,230
GRADUATE	588	571	948	594	565	584	591	812	605
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	99	76	100	82	76	67	43	75	93
GRADUATE	232	244	343	528	246	930	544	906	960
PROFESSIONAL	0	0	0	0	0	0	0	0	0
INDIANA PARTNER									
UNDERGRADUATE							36	21	36
GRADUATE							6	21	0
PROFESSIONAL							0	0	0
Subtotal Summer I	2,077	1,782	2,322	2,418	1,778	2,608	2,392	3,013	2,924

IU Indianapolis - Credit Hour History

LAW

	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	Fiscal Year 2023-24 Actual	Fiscal Year 2024-25 Budget
TOTAL YEAR									
RESIDENT									
UNDERGRADUATE	0	8	0	0	8	9	0	0	0
GRADUATE	28	6	16	16	68	15	8	2	2
PROFESSIONAL	19,114	18,789	18,571	18,775	19,037	17,315	17,312	16,808	16,801
NON-RESIDENT									
UNDERGRADUATE	0	0	0	0	0	0	0	0	0
GRADUATE	299	13	560	2	527	0	311	0	388
PROFESSIONAL	<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	2,802	2,530
INDIANA PARTNER									
UNDERGRADUATE							0	0	0
GRADUATE							0	0	0
PROFESSIONAL							<u>1,820</u>	<u>1,898</u>	<u>1,848</u>
TOTAL	22,863	23,156	23,169	22,422	22,897	20,878	20,898	21,510	21,569

SUMMER II

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

FALL

RESIDENT									
UNDERGRADUATE	0	0	0	0	0	4	0	0	0
GRADUATE	2	0	0	5	5	15	0	2	2
PROFESSIONAL	9,076	9,024	8,971	9,178	9,168	8,387	8,313	8,217	8,173
NON-RESIDENT									
UNDERGRADUATE	0	0	0	0	0	0	0	0	0
GRADUATE	131	4	263	0	276	0	160	0	199
PROFESSIONAL	<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	1,430	1,255
INDIANA PARTNER									
UNDERGRADUATE							0	0	0
GRADUATE							0	0	0
PROFESSIONAL							<u>915</u>	<u>937</u>	<u>938</u>
Subtotal Fall	10,958	11,207	11,204	11,040	11,040	10,188	10,108	10,585	10,566

SPRING

RESIDENT									
UNDERGRADUATE	0	0	0	0	0	5	0	0	0
GRADUATE	6	2	2	3	3	0	0	0	0
PROFESSIONAL	8,343	8,091	8,026	8,306	8,275	7,724	7,690	7,496	7,449
NON-RESIDENT									
UNDERGRADUATE	0	0	0	0	0	0	0	0	0
GRADUATE	145	3	271	0	221	0	136	0	156
PROFESSIONAL	<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	1,286	1,148
INDIANA PARTNER									
UNDERGRADUATE							0	0	0
GRADUATE							0	0	0
PROFESSIONAL							<u>821</u>	<u>911</u>	<u>911</u>
Subtotal Spring	9,929	10,004	10,009	9,925	9,920	9,327	9,317	9,692	9,663

SUMMER I

RESIDENT									
UNDERGRADUATE	0	8	0	0	8	0	0	0	0
GRADUATE	20	4	14	8	4	0	8	0	0
PROFESSIONAL	1,395	1,578	1,478	1,236	1,594	1,120	1,251	1,038	1,180
NON-RESIDENT									
UNDERGRADUATE	0	0	0	0	0	0	0	0	0
GRADUATE	20	6	26	2	30	0	15	0	33
PROFESSIONAL	<u>208</u>	<u>241</u>	<u>330</u>	<u>145</u>	<u>235</u>	<u>151</u>	57	86	127
INDIANA PARTNER									
UNDERGRADUATE							0	0	0
GRADUATE							0	0	0
PROFESSIONAL							<u>82</u>	<u>51</u>	<u>0</u>
Subtotal Summer I	1,643	1,837	1,848	1,391	1,871	1,271	1,413	1,175	1,340

IU Indianapolis - Credit Hour History

LIBERAL ARTS

	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	Fiscal Year 2023-24 Actual	Fiscal Year 2024-25 Budget
TOTAL YEAR									
RESIDENT									
UNDERGRADUATE	92,100	92,173	92,995	81,762	79,964	73,692	70,789	67,420	57,526
GRADUATE	2,580	2,760	2,630	2,492	2,575	2,055	2,036	1,856	1,796
PROFESSIONAL	0	0	0	0	0	6	33	0	0
NON-RESIDENT									
UNDERGRADUATE	5,625	6,521	5,680	6,129	6,157	6,008	2,723	2,719	2,151
GRADUATE	695	708	695	1,222	1,211	834	569	870	827
PROFESSIONAL	0	12	0	15	0	15	0	9	0
INDIANA PARTNER									
UNDERGRADUATE							2,850	2,791	2,253
GRADUATE							235	361	338
PROFESSIONAL							0	0	0
TOTAL	101,000	102,174	102,000	91,620	89,907	82,610	79,235	76,026	64,891

SUMMER II

RESIDENT									
UNDERGRADUATE	2,100	2,740	2,120	2,458	2,409	2,216	2,222	1,948	1,701
GRADUATE	130	94	130	73	73	35	35	36	35
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	150	222	150	249	252	151	105	140	118
GRADUATE	15	19	15	59	67	12	9	13	15
PROFESSIONAL	0	12	0	6	0	0	0	0	0
INDIANA PARTNER									
UNDERGRADUATE							43	0	0
GRADUATE							3	0	0
PROFESSIONAL							0	0	0
Subtotal Summer II	2,395	3,087	2,415	2,845	2,801	2,414	2,417	2,137	1,869

FALL

RESIDENT									
UNDERGRADUATE	44,000	45,856	44,440	40,079	39,278	35,771	32,994	32,983	27,958
GRADUATE	1,200	1,294	1,250	1,193	1,193	983	991	867	831
PROFESSIONAL	0	0	0	0	0	0	12	0	0
NON-RESIDENT									
UNDERGRADUATE	2,700	3,215	2,727	3,047	3,078	3,091	1,306	1,337	915
GRADUATE	300	333	325	493	506	376	241	354	314
PROFESSIONAL	0	0	0	3	0	0	0	0	0
INDIANA PARTNER									
UNDERGRADUATE							1,400	1,443	1,189
GRADUATE							118	166	172
PROFESSIONAL							0	0	0
Subtotal Fall	48,200	50,698	48,742	44,814	44,055	40,221	37,062	37,150	31,379

SPRING

RESIDENT									
UNDERGRADUATE	42,500	40,178	42,900	36,011	35,291	32,539	32,353	29,212	25,084
GRADUATE	1,100	1,168	1,100	1,114	1,114	905	901	830	805
PROFESSIONAL	0	0	0	0	0	6	18	0	0
NON-RESIDENT									
UNDERGRADUATE	2,500	2,875	2,525	2,608	2,635	2,536	1,198	1,084	915
GRADUATE	350	327	325	571	586	325	237	407	383
PROFESSIONAL	0	0	0	3	0	15	0	0	0
INDIANA PARTNER									
UNDERGRADUATE							1,300	1,221	1,064
GRADUATE							98	161	156
PROFESSIONAL							0	0	0
Subtotal Spring	46,450	44,548	46,850	40,307	39,626	36,326	36,104	32,915	28,407

SUMMER I

RESIDENT									
UNDERGRADUATE	3,500	3,399	3,535	3,214	2,986	3,166	3,220	3277	2783
GRADUATE	150	204	150	112	195	132	109	123	125
PROFESSIONAL	0	0	0	0	0	0	3	0	0
NON-RESIDENT									
UNDERGRADUATE	275	209	278	225	192	230	115	158	203
GRADUATE	30	29	30	99	52	121	82	96	115
PROFESSIONAL	0	0	0	3	0	0	0	9	0
INDIANA PARTNER									
UNDERGRADUATE							107	127	0
GRADUATE							16	34	10
PROFESSIONAL							0	0	0
Subtotal Summer I	3,955	3,841	3,993	3,653	3,425	3,649	3,652	3,824	3,236

IU Indianapolis - Credit Hour History

MEDICINE	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	Fiscal Year 2023-24 Actual	Fiscal Year 2024-25 Budget
TOTAL YEAR									
RESIDENT									
UNDERGRADUATE	10,185	9,324	10,433	8,929	9,719	8,550	10,612	9,478	11,032
GRADUATE	4,540	4,658	4,432	4,873	4,133	4,913	4,891	4,825	4,769
PROFESSIONAL	49,148	49,902	51,004	51,776	52,047	52,396	52,322	51,803	52,805
NON-RESIDENT									
UNDERGRADUATE	446	1,651	531	1,474	373	1,774	235	1,539	571
GRADUATE	4,830	5,237	4,910	4,811	3,923	4,877	4,028	5,209	4,562
PROFESSIONAL	<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	11,353	11,804
INDIANA PARTNER									
UNDERGRADUATE							119	152	28
GRADUATE							11	92	62
PROFESSIONAL							<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	82,381	83,140	83,935	83,207	80,951	83,931	83,694	84,451	85,633
SUMMER II									
RESIDENT									
UNDERGRADUATE	688	667	978	698	735	484	515	531	555
GRADUATE	93	98	346	75	78	84	133	94	104
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	35	24	36	48	30	26	30	25	26
GRADUATE	48	83	279	72	75	49	45	74	79
PROFESSIONAL	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	0	0	0
INDIANA PARTNER									
UNDERGRADUATE							5	0	0
GRADUATE							0	0	0
PROFESSIONAL							<u>0</u>	<u>0</u>	<u>0</u>
Subtotal Summer II	864	872	1,639	893	918	643	728	724	764
FALL									
RESIDENT									
UNDERGRADUATE	4,469	4,199	4,610	3,907	4,316	3,651	4,563	3,953	4,735
GRADUATE	1,680	1,757	1,873	1,920	1,793	1,957	1,981	1,927	1,981
PROFESSIONAL	20,041	20,434	20,881	21,039	21,092	21,131	21,232	21,181	21,115
NON-RESIDENT									
UNDERGRADUATE	205	800	207	701	150	824	80	762	241
GRADUATE	1,918	2,261	2,058	2,005	1,708	2,029	1,775	2,083	1,932
PROFESSIONAL	<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	4,791	4,669
INDIANA PARTNER									
UNDERGRADUATE							54	74	28
GRADUATE							3	7	32
PROFESSIONAL							<u>0</u>	<u>0</u>	<u>0</u>
Subtotal Fall	33,373	34,657	34,545	34,078	33,599	34,258	34,345	34,778	34,733
SPRING									
RESIDENT									
UNDERGRADUATE	4,470	3,821	4,244	3,541	4,027	3,667	4,571	3,831	4,720
GRADUATE	1,625	1,671	1,625	1,727	1,477	1,674	1,612	1,532	1,592
PROFESSIONAL	23,785	22,412	23,137	23,969	23,986	24,041	24,003	23,362	24,688
NON-RESIDENT									
UNDERGRADUATE	168	730	237	643	158	789	100	651	238
GRADUATE	1,816	1,921	1,825	1,724	1,432	1,752	1,464	1,881	1,652
PROFESSIONAL	<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	5,302	5,425
INDIANA PARTNER									
UNDERGRADUATE							45	64	0
GRADUATE							8	47	30
PROFESSIONAL							<u>0</u>	<u>0</u>	<u>0</u>
Subtotal Spring	38,408	36,181	36,959	36,534	35,960	37,153	37,069	36,670	38,345
SUMMER I									
RESIDENT									
UNDERGRADUATE	558	637	601	783	641	748	963	1,163	1,022
GRADUATE	1,142	1,132	588	1,151	785	1,198	1,165	1,272	1,092
PROFESSIONAL	5,322	7,056	6,986	6,768	6,969	7,224	7,087	7,260	7,002
NON-RESIDENT									
UNDERGRADUATE	38	97	51	82	35	135	25	101	66
GRADUATE	1,048	972	748	1,010	708	1,047	744	1,171	899
PROFESSIONAL	<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	1,260	1,710
INDIANA PARTNER									
UNDERGRADUATE							15	14	0
GRADUATE							0	38	0
PROFESSIONAL							<u>0</u>	<u>0</u>	<u>0</u>
Subtotal Summer I	9,736	11,430	10,792	11,702	10,474	11,876	11,552	12,279	11,791

IU Indianapolis - Credit Hour History

NURSING

	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	Fiscal Year 2023-24 Actual	Fiscal Year 2024-25 Budget
TOTAL YEAR									
RESIDENT									
UNDERGRADUATE	22,708	23,544	22,492	21,943	22,492	20,722	24,070	21,943	23,852
GRADUATE	5,641	6,496	5,202	5,691	5,202	4,858	4,135	4,309	4,113
PROFESSIONAL	308	0	617	0	617	0	147	0	232
NON-RESIDENT									
UNDERGRADUATE	930	1,135	1,147	995	1,147	934	407	497	421
GRADUATE	231	241	316	281	316	290	60	125	85
PROFESSIONAL	<u>27</u>	<u>0</u>	<u>72</u>	<u>0</u>	<u>72</u>	<u>0</u>	20	0	51
INDIANA PARTNER									
UNDERGRADUATE							710	477	48
GRADUATE							143	91	84
PROFESSIONAL							<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	29,845	31,416	29,846	28,910	29,846	26,804	29,692	27,442	28,886

SUMMER II

RESIDENT									
UNDERGRADUATE	877	1,114	2,430	1,206	2,430	942	395	1,021	1,180
GRADUATE	0	0	0	36	0	24	19	0	19
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	32	59	128	24	128	22	0	29	20
GRADUATE	0	0	0	0	0	0	0	0	0
PROFESSIONAL	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	0	0	0
INDIANA PARTNER									
UNDERGRADUATE							0	0	14
GRADUATE							0	0	0
PROFESSIONAL							<u>0</u>	<u>0</u>	<u>0</u>
Subtotal Summer II	909	1,173	2,558	1,266	2,558	988	414	1,050	1,233

FALL

RESIDENT									
UNDERGRADUATE	9,691	10,112	8,935	9,539	8,935	9,126	10,231	9,498	10,262
GRADUATE	2,420	2,688	2,107	2,356	2,107	1,948	1,620	1,764	1,620
PROFESSIONAL	122	0	255	0	255	0	61	0	100
NON-RESIDENT									
UNDERGRADUATE	400	499	456	469	456	420	188	177	193
GRADUATE	104	125	135	127	135	104	25	52	26
PROFESSIONAL	<u>9</u>	<u>0</u>	<u>32</u>	<u>0</u>	<u>32</u>	<u>0</u>	9	0	19
INDIANA PARTNER									
UNDERGRADUATE							341	246	0
GRADUATE							51	33	28
PROFESSIONAL							<u>0</u>	<u>0</u>	<u>0</u>
Subtotal Fall	12,746	13,424	11,920	12,491	11,920	11,598	12,526	11,770	12,248

SPRING

RESIDENT									
UNDERGRADUATE	9,807	10,233	8,958	9,453	8,958	9,026	10,949	9,624	10,745
GRADUATE	2,304	2,637	2,141	2,311	2,141	2,007	1,684	1,791	1,662
PROFESSIONAL	125	0	262	0	262	0	54	0	90
NON-RESIDENT									
UNDERGRADUATE	405	534	455	468	455	444	197	229	189
GRADUATE	99	72	120	89	120	107	18	51	20
PROFESSIONAL	<u>9</u>	<u>0</u>	<u>20</u>	<u>0</u>	<u>20</u>	<u>0</u>	8	0	14
INDIANA PARTNER									
UNDERGRADUATE							334	226	0
GRADUATE							58	36	22
PROFESSIONAL							<u>0</u>	<u>0</u>	<u>0</u>
Subtotal Spring	12,749	13,476	11,956	12,321	11,956	11,584	13,302	11,957	12,742

SUMMER I

RESIDENT									
UNDERGRADUATE	2,333	2,085	2,169	1,745	2,169	1,628	2,495	1,800	1,665
GRADUATE	917	1,171	954	988	954	879	812	754	812
PROFESSIONAL	61	0	100	0	100	0	32	0	42
NON-RESIDENT									
UNDERGRADUATE	93	43	108	34	108	48	22	62	19
GRADUATE	28	44	61	65	61	79	17	22	39
PROFESSIONAL	<u>9</u>	<u>0</u>	<u>20</u>	<u>0</u>	<u>20</u>	<u>0</u>	3	0	18
INDIANA PARTNER									
UNDERGRADUATE							35	5	34
GRADUATE							34	22	34
PROFESSIONAL							<u>0</u>	<u>0</u>	<u>0</u>
Subtotal Summer I	3,441	3,343	3,412	2,832	3,412	2,634	3,450	2,665	2,663

IU Indianapolis - Credit Hour History

OTHER ACADEMIC

	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	Fiscal Year 2023-24 Actual	Fiscal Year 2024-25 Budget
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TOTAL YEAR

RESIDENT									
UNDERGRADUATE	6,298	8,719	9,900	9,209	8,855	10,474	9,103	8,761	8,674
GRADUATE	0	0	0	0	0	529	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	0	67	0	94	0	226	0	27	27
GRADUATE	0	0	0	0	0	70	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
INDIANA PARTNER									
UNDERGRADUATE							0	26	26
GRADUATE							0	0	0
PROFESSIONAL							0	0	0
TOTAL	6,298	8,786	9,900	9,303	8,855	11,299	9,103	8,814	8,727

SUMMER II

RESIDENT									
UNDERGRADUATE	0	51	50	252	188	262	215	146	146
GRADUATE	0	0	0	0	0	35	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	0	0	0	0	0	11	0	0	0
GRADUATE	0	0	0	0	0	13	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
INDIANA PARTNER									
UNDERGRADUATE							0	0	0
GRADUATE							0	0	0
PROFESSIONAL							0	0	0
Subtotal Summer II	0	51	50	252	188	321	215	146	146

FALL

RESIDENT									
UNDERGRADUATE	3015	4,216	4,700	4,519	4,306	5,153	4,544	4,326	4,281
GRADUATE	0	0	0	0	0	249	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	0	39	0	65	0	131	0	12	12
GRADUATE	0	0	0	0	0	37	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
INDIANA PARTNER									
UNDERGRADUATE							0	13	13
GRADUATE							0	0	0
PROFESSIONAL							0	0	0
Subtotal Fall	3015	4255	4700	4,584	4306	5,570	4,544	4,351	4,306

SPRING

RESIDENT									
UNDERGRADUATE	3283	4,407	4,800	4,117	4,089	4,647	4,023	3,879	3,835
GRADUATE	0	0	0	0	0	245	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	0	28	0	29	0	84	0	15	15
GRADUATE	0	0	0	0	0	20	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
INDIANA PARTNER									
UNDERGRADUATE							0	13	13
GRADUATE							0	0	0
PROFESSIONAL							0	0	0
Subtotal Spring	3,283	4,435	4,800	4,146	4,089	4,996	4,023	3,907	3,863

SUMMER I

RESIDENT									
UNDERGRADUATE	0	45	350	321	272	412	321	410	412
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	0	0
GRADUATE							0	0	0
PROFESSIONAL							0	0	0
Subtotal Summer I	0	45	350	321	272	412	321	410	412

IU Indianapolis - Credit Hour History

PHILANTHROPY

	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	Fiscal Year 2023-24 Actual	Fiscal Year 2024-25 Budget
TOTAL YEAR									
RESIDENT									
UNDERGRADUATE	1,064	1,115	1,069	987	898	706	642	611	664
GRADUATE	756	1,078	1,073	878	923	692	615	728	615
PROFESSIONAL	3	0	0	0	0	0	210	0	360
NON-RESIDENT									
UNDERGRADUATE	39	77	71	60	58	109	33	15	33
GRADUATE	725	1,471	1,330	1,284	1,232	1,281	1,023	1,545	1,023
PROFESSIONAL	0	0	0	0	0	0	210	0	360
INDIANA PARTNER									
UNDERGRADUATE							66	51	64
GRADUATE							25	12	25
PROFESSIONAL							0	0	0
TOTAL	2,587	3,741	3,543	3,209	3,111	2,788	2,824	2,962	3,144

SUMMER II

RESIDENT									
UNDERGRADUATE	65	69	69	40	37	27	0	39	10
GRADUATE	3	0	0	5	5	3	0	10	0
PROFESSIONAL	0	0	0	0	0	0	36	0	60
NON-RESIDENT									
UNDERGRADUATE	3	3	3	0	0	0	0	0	0
GRADUATE	36	0	0	10	10	6	0	102	0
PROFESSIONAL	0	0	0	0	0	0	36	0	60
INDIANA PARTNER									
UNDERGRADUATE							0	0	0
GRADUATE							3	0	3
PROFESSIONAL							0	0	0
Subtotal Summer II	107	72	72	55	52	36	75	151	133

FALL

RESIDENT									
UNDERGRADUATE	457	484	466	437	401	266	300	225	304
GRADUATE	356	448	458	430	410	289	267	321	267
PROFESSIONAL	0	0	0	0	0	0	69	0	120
NON-RESIDENT									
UNDERGRADUATE	18	30	27	27	25	48	15	9	15
GRADUATE	302	607	583	626	592	516	413	730	413
PROFESSIONAL	0	0	0	0	0	0	69	0	120
INDIANA PARTNER									
UNDERGRADUATE							30	21	29
GRADUATE							12	6	12
PROFESSIONAL							0	0	0
Subtotal Fall	1133	1569	1534	1520	1,428	1,119	1,175	1,312	1,280

SPRING

RESIDENT									
UNDERGRADUATE	523	555	534	495	454	406	342	341	335
GRADUATE	266	420	417	348	335	278	256	297	256
PROFESSIONAL	3	0		0	0	0	69	0	120
NON-RESIDENT									
UNDERGRADUATE	15	41	41	33	30	61	18	6	18
GRADUATE	260	597	570	473	425	530	443	550	443
PROFESSIONAL	0	0	0	0	0	0	69	0	120
INDIANA PARTNER									
UNDERGRADUATE							36	30	35
GRADUATE							10	6	10
PROFESSIONAL							0	0	0
Subtotal Spring	1,067	1,613	1,562	1349	1,244	1,275	1,243	1,230	1,337

SUMMER I

RESIDENT									
UNDERGRADUATE	19	7	0	15	6	7	0	6	15
GRADUATE	131	210	198	95	173	122	92	100	92
PROFESSIONAL	0	0	0	0	0	0	36	0	60
NON-RESIDENT									
UNDERGRADUATE	3	3	0	0	3	0	0	0	0
GRADUATE	127	267	177	175	205	229	167	163	167
PROFESSIONAL	0	0	0	0	0	0	36	0	60
INDIANA PARTNER									
UNDERGRADUATE							0	0	0
GRADUATE							0	0	0
PROFESSIONAL							0	0	0
Subtotal Summer I	280	487	375	285	387	358	331	269	394

IU Indianapolis - Credit Hour History

PUBLIC HEALTH

	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	Fiscal Year 2023-24 Actual	Fiscal Year 2024-25 Budget
TOTAL YEAR									
RESIDENT									
UNDERGRADUATE	12,771	13,691	14,158	12,995	13,486	11,897	11,107	12,410	13,244
GRADUATE	5,003	5,713	5,489	5,906	5,850	4,886	4,816	4,288	4,325
PROFESSIONAL	0	6	0	31	0	15	0	15	0
NON-RESIDENT									
UNDERGRADUATE	442	732	728	680	625	528	129	153	66
GRADUATE	1,294	1,719	1,492	1,968	1,724	1,718	1,777	1,759	1,822
PROFESSIONAL	0	0	0	12	24	30	0	9	0
INDIANA PARTNER									
UNDERGRADUATE							347	363	396
GRADUATE							167	160	130
PROFESSIONAL							0	0	0
TOTAL	19,510	21,861	21,867	21,592	21,709	19,074	18,343	19,157	19,983

SUMMER II

RESIDENT									
UNDERGRADUATE	45	118	100	111	115	93	89	120	0
GRADUATE	129	189	171	146	150	124	106	27	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	0		0	6	0	6	0	3	0
GRADUATE	34	6	24	18	0	20	14	15	0
PROFESSIONAL	0	0	0	0	24	0	0	0	0
INDIANA PARTNER									
UNDERGRADUATE							6	0	0
GRADUATE							9	0	0
PROFESSIONAL							0	0	0
Subtotal Summer II	208	313	295	281	289	243	224	165	0

FALL

RESIDENT									
UNDERGRADUATE	6,075	6,232	6,764	6,065	6,410	5,522	5,136	5,747	6,298
GRADUATE	2,206	2,426	2,334	2,374	2,525	2,070	1,973	1,689	1,676
PROFESSIONAL	0	0	0	15	0	9	0	15	0
NON-RESIDENT									
UNDERGRADUATE	221	366	343	311	290	249	55	66	3
GRADUATE	550	787	641	847	765	695	702	672	723
PROFESSIONAL	0	0	0	6	0	15	0	9	0
INDIANA PARTNER									
UNDERGRADUATE							160	168	174
GRADUATE							71	65	61
PROFESSIONAL							0	0	0
Subtotal Fall	9052	9811	10082	9,618	9,990	8,560	8,097	8,431	8,935

SPRING

RESIDENT									
UNDERGRADUATE	6,075	6,687	6,764	6,159	6,410	5,589	5,250	5,745	6,105
GRADUATE	2,045	2,352	2,334	2,435	2,525	1,925	1,837	1,856	1,804
PROFESSIONAL	0	0	0	16	0	6	0	0	0
NON-RESIDENT									
UNDERGRADUATE	221	321	343	351	290	255	60	75	45
GRADUATE	534	653	641	780	765	689	704	720	740
PROFESSIONAL	0	0	0	6	0	15	0	0	0
INDIANA PARTNER									
UNDERGRADUATE							178	183	201
GRADUATE							67	70	49
PROFESSIONAL							0	0	0
Subtotal Spring	8,875	10,013	10,082	9,747	9,990	8,479	8,096	8,649	8,944

SUMMER I

RESIDENT									
UNDERGRADUATE	576	654	530	660	551	693	632	798	841
GRADUATE	623	746	650	951	650	767	900	716	845
PROFESSIONAL	0	6	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	0	45	42	12	45	18	14	9	18
GRADUATE	176	273	186	323	194	314	357	352	359
PROFESSIONAL	0	0	0	0	0	0	0	0	0
INDIANA PARTNER									
UNDERGRADUATE							3	12	21
GRADUATE							20	25	20
PROFESSIONAL							0	0	0
Subtotal Summer I	1,375	1,724	1,408	1,946	1,440	1,792	1,926	1,912	2,104

IU Indianapolis - Credit Hour History

SCIENCE

	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	Fiscal Year 2023-24 Actual	Fiscal Year 2024-25 Budget
TOTAL YEAR									
RESIDENT									
UNDERGRADUATE	132,506	135,134	137,216	121,228	119,597	113,007	105,966	108,129	88,050
GRADUATE	3,871	3,661	3,689	2,942	2,955	2,626	2,546	2,689	2,113
PROFESSIONAL	0	28	0	15	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	13,093	12,150	12,692	10,757	10,469	11,278	4,477	5,166	3,691
GRADUATE	3,885	3,747	3,675	3,897	3,925	5,612	5,048	4,873	2,839
PROFESSIONAL	0	15	0	6	0	0	0	0	0
INDIANA PARTNER									
UNDERGRADUATE							5,695	6,384	4,705
GRADUATE							561	568	482
PROFESSIONAL							0	0	0
TOTAL	153,355	154,735	157,272	138,845	136,946	132,523	124,293	127,809	101,880

SUMMER II

RESIDENT									
UNDERGRADUATE	4,136	4,847	4,790	4,437	4,176	2,935	2,829	2,779	2,400
GRADUATE	48	50	48	58	38	37	36	44	40
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	383	609	626	392	516	164	96	183	143
GRADUATE	19	40	39	37	41	34	29	39	35
PROFESSIONAL	0	0	0	0	0	0	0	0	0
INDIANA PARTNER									
UNDERGRADUATE							62	0	0
GRADUATE							6	0	0
PROFESSIONAL							0	0	0
Subtotal Summer II	4,586	5,546	5,503	4,924	4,771	3,170	3,058	3,045	2,618

FALL

RESIDENT									
UNDERGRADUATE	67,287	68,348	70,283	61,658	61,258	57,580	53,082	54,597	44,837
GRADUATE	1,983	1,873	1,892	1,484	1,516	1,249	1,196	1,344	1,077
PROFESSIONAL	0	13	0	15	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	6,523	6,063	6,154	5,470	5,076	5,641	2,106	2,853	1,962
GRADUATE	1,949	1,822	1,798	1,874	1,920	2,684	2,414	2,436	1,217
PROFESSIONAL	0	0	0	6	0	0	0	0	0
INDIANA PARTNER									
UNDERGRADUATE							2,829	3,311	2,785
GRADUATE							276	292	257
PROFESSIONAL							0	0	0
Subtotal Fall	77,742	78,128	80,127	70,507	69,770	67,154	61,903	64,833	52,135

SPRING

RESIDENT									
UNDERGRADUATE	55,525	55,926	56,693	50,534	49,413	48,062	45,632	46,568	37,410
GRADUATE	1,683	1,576	1,609	1,310	1,289	1,221	1,227	1,146	919
PROFESSIONAL	0	15	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	5,713	4,906	5,148	4,631	4,247	5,191	2,154	1,996	1,382
GRADUATE	1,811	1,740	1,712	1,839	1,828	2,731	2,489	2,261	1,533
PROFESSIONAL	0	6	0	0	0	0	0	0	0
INDIANA PARTNER									
UNDERGRADUATE							2,672	2,965	1,920
GRADUATE							270	269	225
PROFESSIONAL							0	0	0
Subtotal Spring	64,732	64,169	65,162	58,314	56,777	57,205	54,444	55,205	43,389

SUMMER I

RESIDENT									
UNDERGRADUATE	5,558	6,013	5,450	4,599	4,750	4,430	4,423	4,185	3,403
GRADUATE	157	162	140	90	112	119	87	155	77
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	474	572	764	264	630	282	121	134	204
GRADUATE	106	145	126	147	136	163	116	137	54
PROFESSIONAL	0	0	0	0	0	0	0	0	0
INDIANA PARTNER									
UNDERGRADUATE							132	108	0
GRADUATE							9	7	0
PROFESSIONAL							0	0	0
Subtotal Summer I	6,295	6,892	6,480	5,100	5,628	4,994	4,888	4,726	3,738

IU Indianapolis - Credit Hour History

SOCIAL WORK

	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	Fiscal Year 2023-24 Actual	Fiscal Year 2024-25 Budget
TOTAL YEAR									
RESIDENT									
UNDERGRADUATE	7,745	8,043	8,215	7,710	7,414	7,197	6,644	6,680	6,664
GRADUATE	15,409	15,708	15,607	18,004	16,869	15,847	15,854	16,019	15,854
PROFESSIONAL	0	0	0	0	52	0	26	6	26
NON-RESIDENT									
UNDERGRADUATE	180	355	290	242	236	186	94	100	94
GRADUATE	1,766	2,100	2,030	2,331	2,197	2,064	1,815	1,672	1,815
PROFESSIONAL	0	0	0	31	0	0	9	0	9
INDIANA PARTNER									
UNDERGRADUATE							69	75	69
GRADUATE							246	147	246
PROFESSIONAL							0	0	0
TOTAL	25,100	26,206	26,142	28,318	26,768	25,294	24,757	24,699	24,777

SUMMER II

RESIDENT									
UNDERGRADUATE	40	117	110	106	90	85	81	110	81
GRADUATE	1,090	1,050	1,060	1,087	926	640	605	753	605
PROFESSIONAL	0	0	0	0	6	0	3	0	3
NON-RESIDENT									
UNDERGRADUATE	0	10	0	6	3	3	0	1	0
GRADUATE	30	71	60	65	49	18	9	43	9
PROFESSIONAL	0	0	0	0	0	0	0	0	0
INDIANA PARTNER									
UNDERGRADUATE							3	0	3
GRADUATE							9	0	9
PROFESSIONAL							0	0	0
Subtotal Summer II	1,160	1,248	1,230	1,264	1,074	746	710	907	710

FALL

RESIDENT									
UNDERGRADUATE	3,685	3,880	3,890	3,657	3,488	3,359	3,113	3,090	3,124
GRADUATE	5,983	5,835	5,942	6,832	6,356	6,167	6,150	5,979	6,150
PROFESSIONAL	0	0	0	0	20	0	10	6	10
NON-RESIDENT									
UNDERGRADUATE	90	183	145	111	100	83	50	51	50
GRADUATE	690	822	750	861	798	819	649	660	649
PROFESSIONAL	0	0	0	16	0	0	3	0	3
INDIANA PARTNER									
UNDERGRADUATE							24	33	24
GRADUATE							110	64	110
PROFESSIONAL							0	0	0
Subtotal Fall	10,448	10,720	10,727	11,477	10,762	10,427	10,109	9,882	10,120

SPRING

RESIDENT									
UNDERGRADUATE	3,920	3,935	3,985	3,844	3,741	3,653	3,353	3,272	3,362
GRADUATE	5,856	6,044	6,125	6,891	6,453	5,934	5,897	6,077	5,897
PROFESSIONAL	0	0	0	0	20	0	10	0	10
NON-RESIDENT									
UNDERGRADUATE	90	159	145	125	130	93	44	33	44
GRADUATE	666	741	710	873	840	779	633	625	633
PROFESSIONAL	0	0	0	15	0	0	3	0	3
INDIANA PARTNER									
UNDERGRADUATE							42	36	42
GRADUATE							112	68	112
PROFESSIONAL							0	0	0
Subtotal Spring	10,532	10,879	10,965	11,748	11,184	10,459	10,094	10,111	10,103

SUMMER I

RESIDENT									
UNDERGRADUATE	100	111	230	103	95	100	97	208	97
GRADUATE	2,480	2,779	2,480	3,194	3,134	3,106	3,202	3,210	3,202
PROFESSIONAL	0	0	0	0	6	0	3	0	3
NON-RESIDENT									
UNDERGRADUATE	0	3	0	0	3	7	0	15	0
GRADUATE	380	466	510	532	510	448	524	344	524
PROFESSIONAL	0	0	0	0	0	0	3	0	3
INDIANA PARTNER									
UNDERGRADUATE							0	6	0
GRADUATE							15	15	15
PROFESSIONAL							0	0	0
Subtotal Summer I	2,960	3,359	3,220	3,829	3,748	3,661	3,844	3,798	3,844

IU Indianapolis - Credit Hour History

SPEA

	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	Fiscal Year 2023-24 Actual	Fiscal Year 2024-25 Budget
TOTAL YEAR									
RESIDENT									
UNDERGRADUATE	12,963	12,899	12,925	10,442	9,729	8,361	7,459	7,310	7,144
GRADUATE	2,609	3,367	3,541	2,688	2,305	2,114	1,963	1,941	1,824
PROFESSIONAL	0	0	0	0	33	0	30	0	22
NON-RESIDENT									
UNDERGRADUATE	654	543	536	539	485	446	333	267	225
GRADUATE	984	495	470	427	1,031	289	131	309	116
PROFESSIONAL	0	0	0	0	0	0	0	0	0
INDIANA PARTNER									
UNDERGRADUATE							100	305	265
GRADUATE							100	78	76
PROFESSIONAL							0	0	0
TOTAL	17,210	17,304	17,472	14,096	13,583	11,210	10,116	10,210	9,672

SUMMER II

RESIDENT									
UNDERGRADUATE	328	292	370	232	398	186	216	174	186
GRADUATE	160	244	130	234	345	156	138	49	83
PROFESSIONAL	0	0	0	0	9	0	3	0	1
NON-RESIDENT									
UNDERGRADUATE	21	27	27	18	45	21	24	39	35
GRADUATE	45	63	94	18	21	27	9	36	9
PROFESSIONAL	0	0	0	0	0	0	0	0	0
INDIANA PARTNER									
UNDERGRADUATE							0	0	0
GRADUATE							0	0	0
PROFESSIONAL							0	0	0
Subtotal Summer II	554	626	621	502	818	390	390	298	314

FALL

RESIDENT									
UNDERGRADUATE	6,356	6,585	6,423	5,230	4,813	4,241	3,722	3,539	3,505
GRADUATE	1,162	1,738	1,997	1,217	1,012	929	854	871	902
PROFESSIONAL	0	0	0	0	15	0	21	0	3
NON-RESIDENT									
UNDERGRADUATE	323	284	275	253	230	221	160	110	90
GRADUATE	350	207	160	206	384	124	49	105	43
PROFESSIONAL	0	0	0	0	0	0	0	0	0
INDIANA PARTNER									
UNDERGRADUATE							50	141	125
GRADUATE							50	39	40
PROFESSIONAL							0	0	0
Subtotal Fall	8,191	8,814	8,855	6,906	6,454	5,515	4,906	4,805	4,708

SPRING

RESIDENT									
UNDERGRADUATE	5,870	5,845	5,694	4,740	4,312	3,658	3,308	3,290	3,200
GRADUATE	1,105	1,183	1,199	1,036	878	897	829	826	682
PROFESSIONAL	0	0	0	0	6	0	6	0	18
NON-RESIDENT									
UNDERGRADUATE	281	202	204	241	195	196	125	108	90
GRADUATE	541	177	131	173	623	132	64	129	58
PROFESSIONAL	0	0	0	0	0	0	0	0	0
INDIANA PARTNER									
UNDERGRADUATE							50	154	140
GRADUATE							50	33	36
PROFESSIONAL							0	0	0
Subtotal Spring	7,797	7,407	7,228	6,190	6,014	4,883	4,432	4,540	4,224

SUMMER I

RESIDENT									
UNDERGRADUATE	409	177	438	240	206	276	213	307	253
GRADUATE	182	202	215	201	70	132	142	195	157
PROFESSIONAL	0	0	0	0	3	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	29	30	30	27	15	8	24	10	10
GRADUATE	48	48	85	30	3	6	9	39	6
PROFESSIONAL	0	0	0	0	0	0	0	0	0
INDIANA PARTNER									
UNDERGRADUATE							0	10	0
GRADUATE							0	6	0
PROFESSIONAL							0	0	0
Subtotal Summer I	668	457	768	498	297	422	388	567	426

IU Indianapolis - Credit Hour History

UNDERGRADUATE EDUCATION	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year
	2020-21 Budget	2020-21 Actual	2021-22 Budget	2021-22 Actual	2022-23 Budget	2022-23 Actual	2023-24 Budget	2023-24 Actual	2024-25 Budget
TOTAL YEAR									
RESIDENT									
UNDERGRADUATE	2,709	2,574	2,470	2,317	2,457	3,436	3,193	3,354	3,114
GRADUATE	0	0	0	0	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	245	205	175	199	175	332	157	216	173
GRADUATE	0	0	0	0	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
INDIANA PARTNER									
UNDERGRADUATE							81	211	194
GRADUATE							0	0	0
PROFESSIONAL							0	0	0
TOTAL	2,954	2,779	2,645	2,516	2,632	3,768	3,431	3,781	3,481
SUMMER II									
RESIDENT									
UNDERGRADUATE	4	81	75	36	62	33	0	27	24
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	4	0	3	4	5	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	0	0
GRADUATE							0	0	0
PROFESSIONAL							0	0	0
Subtotal Summer II	4	81	75	40	62	36	4	32	28
FALL									
RESIDENT									
UNDERGRADUATE	2399	2,160	2,103	1,940	2,103	2,732	2,524	2,638	2,459
GRADUATE	0	0	0	0	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	184	143	120	157	120	245	115	159	124
GRADUATE	0	0	0	0	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
INDIANA PARTNER									
UNDERGRADUATE							40	150	137
GRADUATE							0	0	0
PROFESSIONAL							0	0	0
Subtotal Fall	2583	2303	2,223	2,097	2,223	2,977	2,679	2,947	2,720
SPRING									
RESIDENT									
UNDERGRADUATE	304	330	292	335	292	671	639	654	626
GRADUATE	0	0	0	0	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	60	61	55	38	55	84	38	50	45
GRADUATE	0	0	0	0	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
INDIANA PARTNER									
UNDERGRADUATE							41	61	57
GRADUATE							0	0	0
PROFESSIONAL							0	0	0
Subtotal Spring	364	391	347	373	347	755	718	765	728
SUMMER I									
RESIDENT									
UNDERGRADUATE	2	3	0	6	0	0	30	35	5
GRADUATE	0	0	0	0	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	1	1	0	0	0	0	0	2	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	0	0
GRADUATE							0	0	0
PROFESSIONAL							0	0	0
Subtotal Summer I	3	4	0	6	0	0	30	37	5

IU Indianapolis - Credit Hour History

PURDUE FORT WAYNE

	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	Fiscal Year 2023-24 Actual	Fiscal Year 2024-25 Budget
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TOTAL YEAR

RESIDENT									
UNDERGRADUATE	0	11,358	0	9,784	0	9,005	0	9,532	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	173	0	169	0	150	0	156	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	77	0
GRADUATE							0	0	0
PROFESSIONAL							0	0	0
TOTAL	0	11,531	0	9,953	0	9,155	0	9,765	0

SUMMER II

RESIDENT									
UNDERGRADUATE	0	599	0	656	0	223	0	272	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	4	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	0	0
GRADUATE							0	0	0
PROFESSIONAL							0	0	0
Subtotal Summer II	0	599	0	660	0	227	0	272	0

FALL

RESIDENT									
UNDERGRADUATE	0	6,306	0	4,757	0	4,395	0	4,874	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	97	0	86	0	77	0	121	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	51	0
GRADUATE							0	0	0
PROFESSIONAL							0	0	0
Subtotal Fall	0	6,403	0	4,843	0	4,472	0	5,046	0

SPRING

RESIDENT									
UNDERGRADUATE	0	4,453	0	4,091	0	4,076	0	4,075	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	76	0	75	0	69	0	35	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	26	0
GRADUATE							0	0	0
PROFESSIONAL							0	0	0
Subtotal Spring	0	4,529	0	4,166	0	4,145	0	4,136	0

SUMMER I

RESIDENT									
UNDERGRADUATE	0	0	0	280	0	311	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	4	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	0	0
GRADUATE							0	0	0
PROFESSIONAL							0	0	0
Subtotal Summer I	0	0	0	284	0	311	0	311	0

2008-09

2010-11 2011-12

2013-14 2014-15

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

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

IU Indianapolis CAMPUS

	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	(704,202)	(232,448)	(678,953)	(1,705)	(630,913)	43,244	(445,456)	270,750	(248,935)
Instruc Sum I	35,868,642	40,583,308	45,552,589	48,349,166	49,272,205	47,810,311	48,566,232	34,878,872	47,428,883
Other Sum I	1,995,955	2,034,700	2,135,950	1,701,845	2,116,420	1,761,589	3,176,290	3,234,182	3,223,536
Instruc Sum II	-	2	-	-	-	-	-	-	-
Other Sum II	-	-	-	-	-	-	-	-	-
Instruc Fall	171,957,635	176,367,539	177,890,899	166,767,339	168,274,049	162,851,285	157,087,838	160,448,150	146,573,588
Other Fall	10,528,078	11,062,952	10,492,103	10,408,504	9,740,342	10,041,358	11,423,601	11,995,929	10,408,954
Instruc Spring	165,673,699	166,726,169	167,585,469	156,298,294	157,436,285	153,679,110	150,106,592	150,639,122	138,714,071
Other Spring	9,902,579	10,096,842	9,728,183	9,732,703	9,163,894	9,272,880	10,894,003	11,618,376	9,571,319
Distance Ed									
Student Fees Total	395,222,386	406,639,064	412,706,240	393,256,145	395,372,282	385,459,778	380,809,100	373,085,381	355,671,416
State Appropriation	239,194,674	239,221,109	252,231,066	252,231,064	265,674,346	265,674,346	283,572,639	283,572,639	279,854,726
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	1,440	-	-	-	11,830	4,000	-	4,000
Investments	5,000	4,813	7,000	14,061	9,000	6,450	2,000	12,460	66,006
Gifts	5,254,166	3,820,997	3,982,049	3,539,583	4,750,977	4,257,948	4,824,412	4,253,246	8,436,994
Sales & Service	7,940,688	12,066,981	10,613,488	13,430,301	16,205,721	14,348,255	15,771,164	17,638,094	19,074,542
Other Revenue	3,322,073	5,375,108	3,993,359	4,515,120	3,649,146	6,684,864	3,902,172	5,447,079	8,548,488
Cost Rec Inc	245,000	203,433	150,578	340,955	145,578	259,282	13,578	444,552	13,578
Other Revenue Total	16,766,927	21,472,773	18,746,474	21,840,020	24,760,422	25,568,628	24,517,326	27,795,431	36,143,608
Indirect Cost Income	67,943,074	73,369,918	71,870,026	77,604,106	72,322,254	87,988,598	69,849,852	93,804,427	90,122,729
Assessments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
INCOME TOTAL	719,127,061	740,702,863	755,553,806	744,930,433	758,129,304	764,691,350	758,748,917	778,257,878	761,792,479

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

**In January of fiscal year 2023-2024 Music moved from Eng & Tech to Herron

**Fiscal Year 24-25 the CSCI program moved to Purdue University (901)

**Fiscal year 2024-2025 Engineering and Technology moved to Purdue University

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

IU Indianapolis (without Medicine)

	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	124,326	528,522	127,922	682,680	175,962	416,067	260,518	724,542	296,166
Instruc Sum I	25,584,406	29,094,016	33,102,428	36,054,937	38,055,402	35,649,171	35,945,704	28,519,923	34,217,215
Other Sum I	1,929,285	1,966,198	2,040,300	1,641,530	2,020,770	1,686,577	3,106,509	3,189,459	3,187,826
Instruc Sum II	-	2	-	-	-	-	-	-	-
Other Sum II	-	-	-	-	-	-	-	-	-
Instruc Fall	144,216,076	147,179,089	148,559,786	138,184,377	139,392,934	133,601,282	126,484,442	130,146,797	115,175,638
Other Fall	10,392,416	10,925,816	10,355,838	10,252,742	9,604,077	9,883,221	11,332,784	11,876,173	10,290,320
Instruc Spring	134,991,762	138,267,210	137,679,757	128,534,908	129,372,372	124,930,781	120,017,212	120,991,347	106,465,312
Other Spring	9,789,518	9,973,697	9,610,543	9,585,530	9,046,254	9,138,597	10,844,200	11,496,572	9,456,216
Distance Ed									-
Student Fees Total	327,027,789	337,934,550	341,476,574	324,936,705	327,667,771	315,305,696	307,991,369	306,944,813	279,088,693
State Appropriation	139,049,926	139,076,360	144,555,919	144,555,917	155,856,052	155,856,052	171,557,979	171,557,979	166,741,881
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	11,830	4,000	-	4,000
Investments	5,000	4,813	7,000	14,061	9,000	6,450	2,000	12,460	4,500
Gifts	5,250,166	3,739,168	3,982,049	3,352,433	4,750,977	4,257,948	4,824,412	4,253,246	8,436,994
Sales & Service	5,590,896	9,926,408	8,155,662	11,898,404	13,740,982	12,538,178	13,517,486	14,890,138	15,795,736
Other Revenue	3,239,501	5,111,703	3,732,845	3,913,284	3,396,461	5,218,561	3,894,172	4,110,673	8,540,488
Cost Rec Inc	245,000	203,433	150,578	340,955	145,578	259,282	13,578	444,552	13,578
Other Revenue Total	14,330,563	18,985,524	16,028,134	19,519,137	22,042,998	22,292,248	22,255,648	23,711,070	32,795,296
Indirect Cost Income	10,153,155	11,489,039	11,616,116	11,079,060	12,068,344	12,084,442	10,059,106	11,967,581	9,186,621
Assessments	58,379,650	58,379,650	59,614,843	59,614,843	62,652,011	62,652,011	77,867,925	78,770,056	38,787,644
Transfers	(1,369,595)	(146,814)		58,862		835,224		(1,847,308)	
INCOME TOTAL	547,571,488	565,718,310	571,921,991	559,764,524	578,917,581	569,025,673	588,562,546	591,104,191	525,220,540

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

**In January of fiscal year 2023-2024 Music moved from Eng & Tech to Herror(1,369,595)

**Fiscal Year 24-25 the CSCI program became part of Purdue University

**Fiscal year 2024-2025 Engineering and Technology became part of Purdue University

(1,169,481)

(1,379,595)

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

IU Indianapolis Academic Totals

	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	(628,802)	(480,535)	(709,953)	(435,324)	(713,913)	(122,567)	(650,456)	(111,509)	(505,903)
Instruc Sum I	35,650,128	40,408,447	45,238,838	48,209,394	48,935,878	47,579,978	48,427,882	34,678,010	47,147,556
Other Sum I	1,598,486	1,500,212	1,723,458	1,360,079	1,688,140	1,325,480	2,752,630	2,774,351	2,799,926
Instruc Sum II	-	2	-	-	-	-	-	-	-
Other Sum II	-	-	-	-	-	-	-	-	-
Instruc Fall	164,534,386	169,566,777	170,257,233	160,177,924	159,783,833	155,730,732	149,089,519	153,470,441	138,880,654
Other Fall	8,566,519	8,710,961	8,390,549	8,320,446	8,107,652	8,084,644	9,368,946	9,613,784	8,043,404
Instruc Spring	160,527,001	161,402,592	162,049,452	150,369,826	150,993,059	147,860,641	144,166,707	144,286,047	132,778,438
Other Spring	8,079,323	8,034,996	7,827,813	7,880,802	7,689,485	7,478,068	9,108,104	9,389,364	7,781,671
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	378,327,041	389,143,451	394,777,390	375,883,147	376,484,134	367,936,976	362,263,332	354,100,487	336,925,746
State Appropriation	204,546,381	199,717,917	213,423,685	213,423,685	219,868,464	219,868,464	223,659,136	223,659,136	215,414,666
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	1,440	-	-	-	22,290	4,000	-	4,000
Investments	5,000	4,813	7,000	14,061	9,000	6,450	2,000	12,460	66,006
Gifts	5,054,666	3,693,042	3,735,549	3,393,272	4,504,477	4,087,458	4,554,412	3,981,779	8,010,974
Sales & Service	7,087,442	11,438,419	9,827,842	12,721,063	15,604,075	13,658,547	15,486,418	17,253,483	18,782,871
Other Revenue	1,328,790	2,204,244	1,705,913	2,467,388	1,671,200	3,815,598	1,663,630	3,303,553	6,476,946
Cost Rec Inc	-	18,325	578	157,142	578	(211)	578	162,558	578
Other Revenue Total	13,475,898	17,360,284	15,276,882	18,752,925	21,789,330	21,590,130	21,711,038	24,713,834	33,341,375
Indirect Cost Income	67,821,571	73,104,696	71,773,526	77,342,939	72,126,554	87,737,718	69,673,652	93,609,786	89,968,529
Assessments	(195,896,302)	(195,896,302)	(199,554,089)	(199,554,089)	(202,864,648)	(202,864,648)	(224,801,004)	(225,703,135)	(179,894,947)
Transfers	347,169	(626,412)	234,919	(927,808)	352,402	(731,575)	(728,557)	2,690,902	(3,347,447)
INCOME TOTAL	468,621,758	482,803,633	495,932,313	484,920,799	487,756,236	493,537,064	451,777,597	473,071,010	492,407,922

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

**In January of fiscal year 2023-2024 Music moved from Eng & Tech to Herron

**Fiscal Year 24-25 the CSCI program became part of Purdue University

**Fiscal year 2024-2025 Engineering and Technology became part of Purdue University

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

IU Indianapolis Support Totals

	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	(75,400)	248,087	31,000	433,619	83,000	165,811	205,000	382,259	256,968
Instruc Sum I	218,514	174,862	313,751	139,772	336,327	230,332	138,350	200,862	281,327
Other Sum I	397,469	534,488	412,492	341,765	428,280	436,109	423,660	459,831	423,610
Instruc Sum II	-	-	-	-	-	-	-	-	-
Other Sum II	-	-	-	-	-	-	-	-	-
Instruc Fall	7,423,249	6,800,762	7,633,666	6,589,415	8,490,216	7,120,553	7,998,319	6,977,709	7,692,934
Other Fall	1,961,559	2,351,992	2,101,554	2,088,058	1,632,690	1,956,715	2,054,655	2,382,144	2,365,550
Instruc Spring	5,146,698	5,323,577	5,536,017	5,928,468	6,443,226	5,818,469	5,939,885	6,353,076	5,935,633
Other Spring	1,823,256	2,061,846	1,900,370	1,851,901	1,474,409	1,794,813	1,785,899	2,229,012	1,789,648
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	16,895,345	17,495,613	17,928,850	17,372,998	18,888,148	17,522,802	18,545,768	18,984,894	18,745,670
State Appropriation	34,648,293	39,503,192	38,807,381	38,807,379	45,805,882	45,805,882	59,913,503	59,913,503	64,440,060
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	(10,460)	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	199,500	127,955	246,500	146,311	246,500	170,490	270,000	271,467	426,020
Sales & Service	853,246	628,562	785,646	709,239	601,646	689,709	284,746	384,610	291,671
Other Revenue	1,993,283	3,170,864	2,287,446	2,047,732	1,977,946	2,869,266	2,238,542	2,143,526	2,071,542
Cost Rec Inc	245,000	185,108	150,000	183,813	145,000	259,493	13,000	281,993	13,000
Other Revenue Total	3,291,029	4,112,489	3,469,592	3,087,095	2,971,092	3,978,498	2,806,288	3,081,597	2,802,233
Indirect Cost Income	121,503	265,222	96,500	261,167	195,700	250,880	176,200	194,640	154,200
Assessments	195,896,302	195,896,302	199,554,089	199,554,089	202,864,648	202,864,648	224,801,004	225,703,135	179,894,947
Transfers	(347,169)	626,412	(234,919)	926,907	(352,402)	731,575	728,557	(2,690,902)	3,347,447
INCOME TOTAL	250,505,303	257,899,230	259,621,493	260,009,634	270,373,068	271,154,285	306,971,320	305,186,868	269,384,557

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

**In January of fiscal year 2023-2024 Music moved from Eng & Tech to Herron

**Fiscal Year 24-25 the CSCI program became part of Purdue University

**Fiscal year 2024-2025 Engineering and Technology became part of Purdue University

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

ACADEMIC SUPPORT

	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	124,600	439,082	241,000	616,368	276,000	363,355	398,000	520,294	455,968
Instruc Sum I	-	-	-	1,650	-	-	-	-	-
Other Sum I	2,825	5,063	2,492	-	4,000	2,550	14,588	12,604	14,538
Instruc Sum II	-	-	-	-	-	-	-	-	-
Other Sum II	-	-	-	-	-	-	-	-	-
Instruc Fall	-	6,672	-	-	-	5,093	-	6,786	-
Other Fall	5,100	5,843	6,536	6,342	6,536	6,338	59,761	67,197	65,796
Instruc Spring	-	-	-	5,775	-	-	-	-	-
Other Spring	5,150	4,875	6,985	4,800	5,160	5,100	59,423	67,272	63,172
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	137,675	461,535	257,013	634,935	291,696	382,435	531,772	674,153	599,474
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	181,000	104,334	166,000	135,137	166,000	100,360	123,000	159,136	134,020
Sales & Service	530,100	349,631	459,900	338,006	315,900	323,152	65,000	77,535	65,000
Other Revenue	865,400	1,220,205	840,446	779,847	620,946	954,878	903,542	919,197	813,342
Cost Rec Inc	225,000	171,853	130,000	820	130,000	247,943	-	268,766	-
Other Revenue Total	1,801,500	1,846,023	1,596,346	1,253,810	1,232,846	1,626,333	1,091,542	1,424,635	1,012,362
Indirect Cost Income	30,000	148,959	30,000	164,135	130,000	150,771	130,000	125,206	130,000
Assessments	32,251,204	32,251,204	32,707,510	32,707,510	32,272,385	32,272,385	31,694,809	31,694,809	28,395,958
Transfers	1,385,259	(224,530)		(68,925)		(1,719,906)		(651,718)	
INCOME TOTAL	47,413,915	46,291,468	48,032,408	46,499,742	47,563,704	44,520,295	47,057,968	45,075,362	44,527,424

1,633,262

1,828,500

1,801,568

2,581,353

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

Budget Administration

	FY 2020-21		FY 2021-22		FY2022-23		FY 2023-24		FY 2024-25
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	(200,000)	(191,190)	(210,000)	(181,690)	(193,000)	(197,492)	(193,000)	(135,698)	(199,000)
Instruc Sum I	75,339	151,515	92,675	121,728	118,880	216,571	124,921	183,158	268,014
Other Sum I	-	37,181	-	465	-	630	-	0	-
Instruc Sum II	-	-	-	-	-	-	-	-	-
Other Sum II	-	-	-	-	-	-	-	-	-
Instruc Fall	6,028,404	6,043,165	6,393,195	5,880,810	7,245,992	6,088,156	7,133,849	5,981,095	6,784,329
Other Fall	-	89,314	-	2,130	-	2,520	-	9,742	-
Instruc Spring	4,465,233	5,175,893	4,862,335	5,776,103	5,768,827	5,503,361	5,698,993	6,072,239	5,681,086
Other Spring	-	4,937	-	2,490	-	2,010	-	24,086	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	10,368,976	11,310,816	11,138,205	11,602,036	12,940,699	11,615,755	12,764,763	12,134,621	12,534,429
State Appropriation	48,500	48,500	121,250	121,250	121,250	121,250	123,675	123,675	168,210
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	-	-	-	-	-	-	6,000	-
Sales & Service	-	-	-	25	-	-	-	-	-
Other Revenue	-	53,003	20,000	47,248	20,000	66,513	27,000	1,837	20,200
Cost Rec Inc	-	440	-	688	-	440	-	-	-
Other Revenue Total	-	53,443	20,000	47,960	20,000	66,953	27,000	7,837	20,200
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Assessments	2,972,924	2,972,924	3,096,153	3,096,153	3,318,897	3,318,897	3,321,838	3,321,838	3,729,882
Transfers	(2,377,320)	(2,480,624)		(2,492,073)		(1,700,630)		(1,697,977)	
INCOME TOTAL	11,013,080	11,905,059	11,883,535	12,375,327	14,697,542	13,422,225	14,533,972	13,889,994	14,749,417

(2,492,073)

(1,703,304)

(1,703,304)

(1,703,304)

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

BUSINESS

	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	8,000	1,192	10,000	12,192	15,000	7,736	15,000	21,520	-
Instruc Sum I	2,526,510	2,847,727	5,463,409	5,154,175	3,711,636	4,699,716	4,845,541	5,497,814	5,122,213
Other Sum I	111,450	130,747	113,000	115,026	112,100	124,694	130,001	124,341	163,917
Instruc Sum II	-	-	-	-	-	-	-	-	-
Other Sum II	-	-	-	-	-	-	-	-	-
Instruc Fall	9,372,725	9,704,073	9,542,299	9,394,690	10,086,051	8,826,834	8,119,633	8,122,209	8,058,197
Other Fall	703,986	746,817	738,000	767,254	752,100	791,071	760,930	798,066	754,016
Instruc Spring	10,466,388	11,962,198	9,167,266	8,657,151	10,035,368	8,389,090	7,832,946	7,716,859	7,543,183
Other Spring	706,689	763,908	743,000	783,537	742,100	759,681	734,288	769,403	721,233
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	23,895,748	26,156,661	25,776,974	24,884,023	25,454,355	23,598,822	22,438,339	23,050,213	22,362,759
State Appropriation	2,441,865	2,334,468	2,561,028	2,561,028	2,866,455	2,866,455	2,909,863	2,909,863	2,909,863
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	18,426	40,000	-	180,000	-	-	-	-
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	50,000	19,800	20,000	1,880	20,000	62,967	-	1,771	498,085
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	50,000	38,226	60,000	1,880	200,000	62,967	-	1,771	498,085
Indirect Cost Income	5,000	47,881	50,000	37,438	50,000	38,657	70,000	17,999	55,000
Assessments	(9,072,042)	(9,072,042)	(9,067,732)	(9,067,732)	(9,725,972)	(9,725,972)	(10,374,502)	(10,374,502)	(10,760,949)
Transfers	3,000	76,288		79,030		84,986		62,258	
INCOME TOTAL	17,323,571	19,581,483	19,383,270	18,495,667	18,847,838	16,925,916	15,046,700	15,667,601	14,260,384

(804,374)

3,000

3,000

3,000

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

COLUMBUS

	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	21,533	24,520	23,281	21,506	7,652	5,767	10,068	509	448
Instruc Sum I	852,789	699,011	897,322	708,117	689,074	573,548	617,256	397,463	517,298
Other Sum I	119,840	87,204	134,876	92,107	133,886	77,619	87,998	65,140	88,286
Instruc Sum II	-	-	-	-	-	-	-	-	-
Other Sum II	-	-	-	-	-	-	-	-	-
Instruc Fall	4,544,155	4,486,263	4,469,903	3,750,911	3,675,494	3,437,763	3,553,544	3,571,297	3,840,609
Other Fall	552,996	571,947	569,022	492,124	482,959	400,775	385,544	420,774	402,369
Instruc Spring	3,907,939	3,790,464	3,781,014	3,314,705	3,286,651	2,894,650	3,038,585	3,124,522	3,357,736
Other Spring	457,102	435,811	437,445	395,976	386,451	316,876	377,417	405,663	384,821
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	10,456,354	10,095,221	10,312,863	8,775,446	8,662,167	7,706,997	8,070,412	7,985,368	8,591,567
State Appropriation	5,448,255	5,208,632	5,515,302	5,515,302	5,634,326	5,634,326	5,719,650	5,719,650	5,719,650
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	212,857	244,470	67,000	122,592	151,812	97,603	10,000	73,343	5,000
Sales & Service	4,500	1,770	1,730	2,075	4,700	1,500	2,325	-	-
Other Revenue	25,415	133,295	97,856	156,385	90,700	201,686	241,925	229,702	267,425
Cost Rec Inc	-	440	578	660	578	770	578	-	578
Other Revenue Total	242,772	379,975	167,164	281,712	247,790	301,559	254,828	303,045	273,003
Indirect Cost Income	-	428	-	1,304	-	2,119	-	14,183	-
Assessments	(2,697,718)	(2,697,718)	(2,701,548)	(2,701,548)	(2,584,036)	(2,584,036)	(2,712,234)	(2,712,234)	(3,393,913)
Transfers	(60,667)	(311,246)		(341,491)		(228,776)		(82,921)	
INCOME TOTAL	13,388,996	12,675,291	13,104,864	11,530,726	11,888,813	10,832,188	11,264,222	11,227,090	11,046,590

(188,917)

(71,434)

(68,434)

(143,717)

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

DENTISTRY

	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	93,000	115,626	42,000	112,652	42,000	48,003	16,000	100,249	16,000
Instruc Sum I	1,450,785	2,014,972	2,474,042	7,772,124	9,612,227	9,339,078	9,643,290	4,967,050	9,087,416
Other Sum I	-	11,767	-	1,000	-	2,381	1,418,749	1,388,360	1,406,164
Instruc Sum II	-	-	-	-	-	-	-	-	-
Other Sum II	-	-	-	-	-	-	-	-	-
Instruc Fall	15,670,593	16,265,575	16,790,142	12,269,748	12,203,404	12,073,470	12,312,907	12,031,941	12,141,670
Other Fall	40,750	36,876	49,000	34,789	37,000	37,498	1,697,457	1,662,009	1,700,960
Instruc Spring	16,131,377	16,855,491	17,744,066	12,686,566	12,409,238	12,274,082	12,598,915	12,394,464	12,444,796
Other Spring	37,500	38,133	49,000	37,119	37,000	38,730	1,796,243	1,680,059	1,716,162
Distance Ed			-	-	-	-	-	-	-
Student Fees Total	33,424,005	35,338,440	37,148,250	32,913,998	34,340,869	33,813,241	39,483,561	34,224,133	38,513,168
State Appropriation	16,250,696	15,336,819	16,471,401	16,471,401	16,773,031	16,773,031	17,108,491	17,108,491	17,262,322
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	11	-	-	-	-	-
Gifts	500,000	51,771	500,000	256,334	500,000	144,714	506,500	249,863	506,500
Sales & Service	4,335,500	9,117,703	6,940,000	10,850,535	12,728,850	11,457,054	12,857,850	14,079,367	15,081,000
Other Revenue	777,400	1,039,505	1,107,400	1,014,113	1,070,000	1,391,653	1,122,000	1,009,257	1,122,000
Cost Rec Inc			-	-	-	-	-	-	-
Other Revenue Total	5,612,900	10,208,979	8,547,400	12,120,993	14,298,850	12,993,420	14,486,350	15,338,488	16,709,500
Indirect Cost Income	750,000	722,606	700,000	601,039	750,000	662,556	600,000	855,369	600,000
Assessments	(9,387,511)	(9,387,511)	(9,145,504)	(9,145,504)	(9,374,970)	(9,374,970)	(10,380,615)	(10,380,615)	(11,084,943)
Transfers	(977,498)	(993,659)		(995,952)		(933,136)		(872,317)	
INCOME TOTAL	45,672,592	51,225,674	52,744,049	51,965,974	55,810,282	53,934,143	60,320,289	56,273,549	60,773,711

(977,498)

(977,498)

(977,498)

(1,226,336)

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

EDUCATION

	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	22,500	13,248	10,000	17,346	10,000	12,000	2,750	9,500	2,750
Instruc Sum I	898,126	1,073,444	1,001,373	1,067,539	1,022,431	868,094	818,538	789,806	820,694
Other Sum I	56,500	38,997	30,000	27,498	30,000	17,963	25,808	20,828	21,645
Instruc Sum II	-	-	-	-	-	-	-	-	-
Other Sum II	-	-	-	-	-	-	-	-	-
Instruc Fall	2,772,012	2,884,424	2,809,881	2,761,553	2,697,097	2,404,235	2,414,877	2,143,442	1,960,702
Other Fall	196,000	158,420	184,000	126,485	149,000	85,267	89,285	107,482	108,867
Instruc Spring	2,824,769	2,889,179	2,778,869	2,728,623	2,548,750	2,344,028	2,063,859	1,936,341	2,037,450
Other Spring	173,600	139,744	141,500	122,903	122,000	86,276	110,458	103,393	101,138
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	6,943,507	7,197,455	6,955,623	6,851,946	6,579,278	5,817,864	5,525,575	5,110,792	5,053,246
State Appropriation	3,758,799	3,593,481	3,778,016	3,778,016	3,924,490	3,924,490	3,983,921	3,983,921	
Other Revenue									
Beginning Cash						-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	3,983,921	-
Gifts	-	4,000	-	2,600	-	1,000	2,600	6,084	47,600
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-	-	(4,257)	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	-	4,000	-	2,600	-	1,000	2,600	1,827	47,600
Indirect Cost Income	350,000	337,411	350,000	359,787	357,000	361,394	364,000	440,643	382,200
Assessments	(3,973,075)	(3,973,075)	(4,054,555)	(4,054,555)	(3,983,409)	(3,983,409)	(3,972,256)	(3,972,256)	(3,937,379)
Transfers	(88,782)	(22,426)		(37,629)		(15,942)		90,106	
INCOME TOTAL	6,990,449	7,136,846	6,940,302	6,900,165	6,788,577	6,105,396	5,757,989	5,655,033	5,383,737

(88,782)

(88,782)

(145,851)

(145,851)

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

ENGINEERING & TECHNOLOGY

	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Actual
Student Fees									
Student Fees	-	3,913	-	738	-	2,361	-	1,826	-
Instruc Sum I	1,933,074	1,552,506	1,664,115	1,565,333	1,643,816	1,454,456	1,383,924	883,722	-
Other Sum I	204,013	209,057	201,500	197,708	202,000	186,133	190,904	221,745	-
Instruc Sum II	-	-	-	-	-	-	-	-	-
Other Sum II	-	-	-	-	-	-	-	-	-
Instruc Fall	13,851,015	13,263,985	14,014,997	13,108,620	13,037,390	12,500,844	11,211,248	9,942,453	-
Other Fall	1,639,063	1,669,286	1,648,000	1,544,685	1,574,200	1,535,225	1,475,944	1,452,332	-
Instruc Spring	12,677,167	12,478,352	12,958,539	12,158,466	12,143,756	11,426,938	10,483,545	9,335,525	-
Other Spring	1,548,063	1,500,793	1,549,000	1,491,261	1,573,550	1,413,041	1,430,146	1,393,394	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	31,852,395	30,677,891	32,036,151	30,066,810	30,174,712	28,518,999	26,175,711	23,230,996	-
State Appropriation	10,391,527	9,934,491	10,504,774	10,504,774	11,093,126	11,093,126	11,093,126	11,093,126	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	36,937	-	66,472	-	50,913	-	4,173	-
Sales & Service	-	5,204	-	-	-	-	-	-	-
Other Revenue	40,000	49,005	-	64,964	-	77,211	-	71,520	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	40,000	91,145	-	131,436	-	128,124	-	75,693	-
Indirect Cost Income	1,500,000	1,304,077	1,500,000	1,690,836	1,775,000	2,027,499	1,775,000	1,634,410	-
Assessments	(15,220,139)	(15,220,139)	(15,306,260)	(15,306,260)	(14,877,432)	(14,877,432)	(15,416,634)	(15,416,634)	-
Transfers	(18,932)	172,661	(18,932)	283,349	(18,932)	262,415	(18,932)	816,901	-
INCOME TOTAL	28,544,851	26,960,127	28,715,733	27,370,944	28,146,474	27,152,731	23,608,271	21,434,492	-

*Beginning fiscal year 2024-2025 Engineering and Technology is part of Purdue University

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

EXECUTIVE MANAGEMENT

	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	-	-	-	-	-	-	-	-	-
Instruc Sum I	140,429	-	199,089	-	199,089	-	-	-	-
Other Sum I	-	-	-	-	-	-	-	-	-
Instruc Sum II	-	-	-	-	-	-	-	-	-
Other Sum II	-	-	-	-	-	-	-	-	-
Instruc Fall	538,905	-	526,725	-	526,725	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-	-
Instruc Spring	537,226	-	537,004	-	537,004	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	1,216,560	-	1,262,818	-	1,262,818	-	-	-	-
State Appropriation	5,228,662	10,057,126	12,960,573	12,960,573	19,967,471	19,967,471	36,656,909	36,656,909	41,153,395
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	-	-	-	-	5,066	-	34,348	-
Sales & Service	-	-	-	396	-	-	-	12,050	-
Other Revenue	-	206,417	-	-	-	217,305	-	90,562	-
Cost Rec Inc	-	-	-	168,335	-	-	-	-	-
Other Revenue Total	-	206,417	-	168,732	-	222,371	-	136,960	-
Indirect Cost Income	-	51,401	-	48,363	-	51,710	-	12,870	-
Assessments	17,032,729	17,032,729	17,094,559	17,094,559	15,181,463	15,181,463	10,702,749	10,702,749	4,577,750
Transfers	(816,513)	1,241,362		936,513		80,660		(2,204,903)	
INCOME TOTAL	22,661,438	28,589,034	30,480,437	31,208,740	34,956,435	35,503,674	45,910,273	45,304,586	43,731,839

(1,455,317)

(1,449,385)

(837,513)

(1,999,306)

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

EXTERNAL AFFAIRS

	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	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	5,000	7,514	-	1,675	-	-	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	5,000	7,514	-	1,675	-	-	-	-	-
Indirect Cost Income	20,000	14,905	-	2,349	9,500	4,326	-	5,150	-
Assessments	1,634,128	1,634,128	1,658,229	1,658,229	1,672,154	1,672,154	1,643,696	1,643,696	1,689,463
Transfers	-	-	-	-	-	-	-	-	-
INCOME TOTAL	1,659,128	2,087,462	1,658,229	2,204,685	1,681,654	2,186,242	1,643,696	1,648,846	1,689,463

430,914

542,432

509,762

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

FACILITIES DEBT SERVICE

	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	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	17,562,854	17,589,289	13,917,281	13,917,279	13,908,884	13,908,884	11,324,642	11,324,642	11,310,178
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	17,562,854	17,589,289	13,917,281	13,917,279	13,908,884	13,908,884	11,324,642	11,324,642	11,310,178

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

FINANCE & ADMINISTRATION

	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	-	3,589	-	1,891	-	2,337	-	120	-
Instruc Sum I	-	-	-	-	-	-	-	-	-
Other Sum I	34,000	62,885	-	25,386	-	20,560	-	20,940	-
Instruc Sum II	-	-	-	-	-	-	-	-	-
Other Sum II	-	-	-	-	-	-	-	-	-
Instruc Fall	-	-	-	-	-	-	-	-	-
Other Fall	115,500	109,986	42,500	57,737	42,500	52,980	42,500	50,280	42,500
Instruc Spring	-	-	-	-	-	-	-	-	-
Other Spring	129,630	105,300	38,430	47,378	38,430	47,870	38,430	43,860	38,430
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	279,130	281,760	80,930	132,392	80,930	123,747	80,930	115,200	80,930
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	-	-	-	-	-	-	3,940	-
Sales & Service	135,000	33,775	135,000	92,625	125,000	45,084	45,000	45,250	45,000
Other Revenue	728,000	1,449,844	1,028,000	999,880	1,028,000	1,402,417	1,050,000	873,802	1,050,000
Cost Rec Inc	20,000	12,815	20,000	13,970	15,000	11,110	13,000	13,228	13,000
Other Revenue Total	883,000	1,496,434	1,183,000	1,106,475	1,168,000	1,458,610	1,108,000	936,220	1,108,000
Indirect Cost Income	-	-	-	471	-	-	-	-	-
Assessments	7,225,349	7,225,349	7,306,392	7,306,392	7,357,723	7,357,723	6,372,418	6,372,418	5,939,409
Transfers	-	-	-	770,027	-	-	-	-	-
INCOME TOTAL	8,387,479	9,003,013	8,834,614	9,315,757	8,606,653	9,908,667	7,561,348	7,209,710	8,649,870

(529) 264,292

968,586

(214,126)

1,521,531

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

HERRON

	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	-	357	(1,300)	2,164	(1,000)	1,176	-	550	-
Instruc Sum I	249,800	163,705	123,936	309,201	233,124	200,765	202,397	390,148	329,696
Other Sum I	39,700	30,484	17,500	35,902	17,500	31,455	28,615	111,557	138,285
Instruc Sum II	-	-	-	-	-	-	-	-	-
Other Sum II	-	-	-	-	-	-	-	-	-
Instruc Fall	3,092,050	3,128,476	2,942,156	3,126,861	2,992,394	3,104,403	2,603,169	4,323,208	3,792,469
Other Fall	668,088	658,772	662,334	627,428	637,334	631,984	607,415	666,033	636,112
Instruc Spring	3,071,391	2,957,181	2,901,936	2,952,973	2,906,306	2,849,762	2,455,386	3,790,344	3,538,681
Other Spring	639,777	636,614	644,334	545,413	624,334	568,069	523,306	648,890	608,455
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	7,760,806	7,575,589	7,290,896	7,599,944	7,409,992	7,387,614	6,420,288	9,930,730	9,043,698
State Appropriation	4,125,070	3,943,643	4,171,107	4,171,107	4,314,887	4,314,887	4,380,230	4,380,230	5,976,870
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	2,457	2,000	6,753	2,000	4,197	2,000	2,973	2,000
Gifts	526,474	294,333	321,658	141,186	329,658	-	359,842	94,724	770,528
Sales & Service	2,000	-	-	-	-	-	-	7,200	-
Other Revenue	2,500	114	2,500	293	1,000	6,058	1,000	1,692	174,947
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	530,974	296,905	326,158	148,233	332,658	10,256	362,842	106,589	947,475
Indirect Cost Income	-	-	-	-	-	-	-	41,058	95,800
Assessments	(5,536,037)	(5,536,037)	(5,463,939)	(5,463,939)	(5,573,726)	(5,573,726)	(6,131,192)	(6,131,192)	(8,699,543)
Transfers	5,000	19,397	5,000	26,605		44,655		32,258	
INCOME TOTAL	6,885,813	6,299,497	6,329,222	6,481,949	6,488,811	6,183,685	5,037,168	8,359,673	7,296,209

*In January of fiscal year 2023-2024 Music moved from Eng & Tech to Herron

5,000

5,000

(68,091)

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

HEALTH & HUMAN SCIENCES

	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	-	43,217	-	53,458	-	43,187	-	148,931	-
Instruc Sum I	2,720,608	3,574,369	3,947,975	3,214,681	4,090,832	3,183,478	3,704,412	2,580,108	3,149,873
Other Sum I	10,125	13,711	11,500	2,099	10,000	13,059	19,609	3,284	13,768
Instruc Sum II	-	-	-	-	-	-	-	-	-
Other Sum II	-	-	-	-	-	-	-	-	-
Instruc Fall	9,196,098	9,024,811	8,960,328	8,870,644	8,759,632	8,155,204	7,312,430	7,758,133	7,454,411
Other Fall	33,625	34,615	31,390	38,470	43,890	39,875	34,637	18,497	37,332
Instruc Spring	9,082,050	8,954,504	8,856,909	8,679,175	8,751,398	8,192,085	7,600,088	7,527,009	7,456,163
Other Spring	30,625	35,781	31,390	47,948	23,890	39,900	32,623	17,832	36,579
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	21,073,131	21,681,009	21,839,492	20,906,474	21,679,642	19,666,788	18,703,799	18,053,793	18,148,126
State Appropriation	6,160,452	5,889,506	6,365,877	6,365,877	7,003,339	7,003,339	7,109,394	7,109,394	7,109,394
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	20,000	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	242	-	5,817	-	15,267	-	55,478	5,000
Sales & Service	6,000	2,377	6,000	4,310	4,000	3,286	4,000	14,720	4,000
Other Revenue	2,000	10,782	-	13,090	2,000	81,607	-	69,420	85,181
Cost Rec Inc	-	17,885	-	156,482	-	(981)	-	162,558	-
Other Revenue Total	8,000	31,287	6,000	179,699	6,000	119,179	4,000	302,176	94,181
Indirect Cost Income	350,000	390,203	385,000	295,665	300,000	438,789	280,000	408,406	280,000
Assessments	(10,982,166)	(10,982,166)	(10,587,228)	(10,587,228)	(10,483,193)	(10,483,193)	(11,023,400)	(11,023,400)	(11,784,869)
Transfers	-	-	-	65,264	-	69,619	-	78,539	-
INCOME TOTAL	16,609,417	16,968,715	18,012,141	17,225,751	18,508,788	16,814,521	15,081,793	14,928,908	13,697,517

(41,124)

3,000

3,000

8,000

(149,315)

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

INFORMATICS

	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	4,520	13,825	3,900	8,565	14,785	3,041	2,700	22,740	14,000
Instruc Sum I	1,160,320	1,250,214	1,576,603	1,716,137	1,291,406	1,980,319	1,626,486	1,793,858	2,278,276
Other Sum I	48,600	33,295	44,910	32,974	47,149	42,970	37,053	48,605	76,994
Instruc Sum II	-	-	-	-	-	-	-	-	-
Other Sum II	-	-	-	-	-	-	-	-	-
Instruc Fall	5,535,158	5,874,348	5,893,839	6,825,710	6,650,213	8,906,020	8,920,034	10,953,451	12,084,305
Other Fall	270,450	246,590	229,590	245,028	245,748	286,667	276,979	239,003	356,233
Instruc Spring	5,254,456	5,835,724	5,938,323	7,218,409	7,192,126	9,229,288	9,424,022	10,409,002	10,987,388
Other Spring	245,700	214,332	206,256	247,962	239,760	274,363	245,556	230,585	346,914
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	12,519,204	13,468,329	13,893,421	16,294,784	15,681,187	20,722,668	20,532,830	23,697,244	26,144,110
State Appropriation	6,285,847	6,009,386	6,351,472	6,351,472	6,606,191	6,606,191	6,706,232	6,706,232	6,706,232
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	6,236	-	12,339	-	14,362	-	16,931	-
Sales & Service	550	19	20	11	20	68	40	-	40
Other Revenue	-	-	-	27,770	-	14,100	-	46,495	558,090
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	550	6,255	20	40,119	20	28,530	40	63,426	558,130
Indirect Cost Income	603,500	1,097,172	1,433,124	1,025,373	856,285	1,200,735	994,670	1,156,543	940,214
Assessments	(6,093,122)	(6,093,122)	(7,307,552)	(7,307,552)	(7,448,253)	(7,448,253)	(8,725,169)	(8,725,169)	(13,651,406)
Transfers	-	-	-	-	-	-	-	(56,075)	-
INCOME TOTAL	13,315,979	14,535,394	14,370,485	16,365,059	15,695,430	21,156,915	19,246,751	22,842,201	20,088,406

47,374

(39,137)

47,044

(261,852)

(608,874)

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

LAW

	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	-	(3,609)	(7,200)	(2,099)	(7,200)	(7,888)	-	8,698	-
Instruc Sum I	1,948,837	1,978,437	1,970,164	1,461,114	1,996,892	1,457,772	1,578,873	1,288,837	1,514,300
Other Sum I	10,575	7,025	5,800	-	5,800	5,567	-	-	-
Instruc Sum II	-	-	-	-	-	-	-	-	-
Other Sum II	-	-	-	-	-	-	-	-	-
Instruc Fall	11,185,574	11,599,972	11,609,705	11,439,676	11,615,926	10,766,522	10,877,572	11,698,297	11,988,356
Other Fall	60,420	51,536	51,350	51,852	51,350	48,194	45,600	750	45,600
Instruc Spring	10,052,979	10,359,757	10,364,334	10,269,447	10,435,629	9,854,626	9,959,764	10,649,329	10,918,231
Other Spring	54,020	44,875	41,350	50,966	41,350	44,755	35,600	900	35,600
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	23,312,405	24,037,993	24,035,503	23,270,955	24,139,747	22,169,547	22,497,409	23,646,810	24,502,087
State Appropriation	6,246,110	5,971,396	6,273,628	6,273,628	6,370,516	6,370,516	6,466,988	6,466,988	6,466,988
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	5,000	2,356	5,000	7,297	7,000	2,252	-	9,487	2,500
Gifts	1,101,875	559,399	656,100	491,207	1,056,100	1,118,711	1,095,600	966,659	1,591,243
Sales & Service	44,100	10,207	51,700	6,679	31,200	928	21,025	3,236	21,525
Other Revenue	51,000	58,073	48,500	83,956	65,500	45,145	40,800	76,555	40,800
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	1,201,975	630,035	761,300	589,139	1,159,800	1,167,037	1,157,425	1,055,938	1,656,068
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Assessments	(4,581,192)	(4,581,192)	(4,681,432)	(4,681,432)	(4,790,083)	(4,790,083)	(4,811,117)	(4,811,117)	(5,167,607)
Transfers	-	2,671						(385,173)	
INCOME TOTAL	26,179,298	26,060,903	26,388,999	25,455,014	26,879,980	24,919,691	24,912,205	25,973,447	27,067,036

2,724

2,674

(398,500)

(390,500)

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

LIBERAL ARTS

	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	2,000	9,739	1,000	(501)	1,000	2,272	-	749	2,500
Instruc Sum I	2,205,401	2,530,130	2,258,758	2,567,203	2,294,411	2,411,865	2,106,385	2,160,555	1,944,898
Other Sum I	27,025	23,225	20,000	27,279	14,695	28,023	26,974	39,198	42,407
Instruc Sum II	-	-	-	-	-	-	-	-	-
Other Sum II	-	-	-	-	-	-	-	-	-
Instruc Fall	15,804,876	16,957,679	16,093,000	15,488,470	15,233,008	13,904,814	12,140,484	12,332,839	10,440,192
Other Fall	269,500	265,851	260,000	235,125	223,521	226,853	211,817	206,902	201,549
Instruc Spring	15,199,580	14,916,939	15,402,517	13,831,162	13,719,210	12,536,833	11,775,578	11,064,960	9,591,586
Other Spring	234,000	222,074	225,000	189,975	186,263	181,771	173,610	199,470	192,522
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	33,742,382	34,925,636	34,260,275	32,338,713	31,672,108	29,292,431	26,434,848	26,004,672	22,415,654
State Appropriation	8,306,105	7,940,789	8,342,699	8,342,699	8,471,542	8,471,542	8,599,831	8,599,831	8,599,831
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	84,795	-	98,142	-	321,245	2,000	88,063	30,629
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	-	229,165	-	254,359	-	200,885	95,000	138,355	570,580
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	-	313,960	-	352,501	-	522,130	97,000	226,418	601,209
Indirect Cost Income	215,000	112,473	157,500	145,832	162,650	155,661	112,000	174,768	110,000
Assessments	(18,878,728)	(18,878,728)	(18,835,377)	(18,835,377)	(18,072,985)	(18,072,985)	(18,242,754)	(18,242,754)	(18,677,356)
Transfers	157,204	687,463		642,822		567,725		463,881	
INCOME TOTAL	23,541,963	25,101,593	24,085,301	22,987,190	22,393,519	20,936,505	17,169,129	17,226,816	13,152,182

160,204

160,204

168,204

102,844

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

LIBRARY

	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	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	8,000	1,000	58,000	2,278	58,000	12,410	125,000	43,694	270,000
Sales & Service	3,000	456	2,000	140	2,000	64	-	652	-
Other Revenue	44,000	(2,283)	40,000	24,056	30,000	2,470	25,000	15,141	15,000
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	55,000	(827)	100,000	26,474	90,000	14,944	150,000	59,486	285,000
Indirect Cost Income	-	10,098	-	6,039	-	8,321	-	22,073	-
Assessments	9,363,476	9,363,476	9,422,034	9,422,034	9,509,276	9,509,276	9,153,612	9,153,612	9,319,868
Transfers	290,000	336,133		339,043		307,062		304,664	
INCOME TOTAL	9,708,476	9,708,880	9,812,034	9,793,590	9,889,276	9,839,603	9,593,612	9,539,835	9,824,035

290,000

290,000

290,000

219,167

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

MEDICINE

	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	(828,528)	(760,970)	(806,875)	(684,385)	(806,875)	(372,823)	(705,974)	(453,792)	(545,101)
Instruc Sum I	10,284,236	11,489,292	12,450,161	12,294,229	11,216,803	12,161,140	12,620,528	6,358,949	13,211,668
Other Sum I	66,670	68,502	95,650	60,315	95,650	75,012	69,781	44,723	35,710
Instruc Sum II	-	-	-	-	-	-	-	-	-
Other Sum II	-	-	-	-	-	-	-	-	-
Instruc Fall	27,741,559	29,188,450	29,331,113	28,582,961	28,881,115	29,250,004	30,603,396	30,301,353	31,397,950
Other Fall	135,662	137,137	136,265	155,762	136,265	158,137	90,817	119,756	118,634
Instruc Spring	30,681,937	28,458,959	29,905,712	27,763,386	28,063,913	28,748,329	30,089,380	29,647,775	32,248,759
Other Spring	113,061	123,145	117,640	147,173	117,640	134,283	49,803	121,804	115,103
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	68,194,597	68,704,514	71,229,666	68,319,440	67,704,511	70,154,082	72,817,731	66,140,568	76,582,723
State Appropriation	100,144,748	100,144,748	107,675,147	107,675,147	109,818,294	109,818,294	112,014,660	112,014,660	113,112,845
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	1,440	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	61,506
Gifts	4,000	81,829	-	187,150	-	-	-	-	-
Sales & Service	2,349,792	2,140,574	2,457,826	1,531,898	2,464,739	1,810,077	2,253,678	2,747,955	3,278,806
Other Revenue	82,572	263,406	260,514	601,836	252,685	1,466,303	8,000	1,336,406	8,000
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	2,436,364	2,487,249	2,718,340	2,320,883	2,717,424	3,276,380	2,261,678	4,084,361	3,348,312
Indirect Cost Income	57,789,919	61,880,879	60,253,910	66,525,046	60,253,910	75,904,156	59,790,746	81,836,845	80,936,108
Assessments	(58,379,650)	(58,379,650)	(59,614,843)	(59,614,843)	(62,652,011)	(62,652,011)	(77,867,925)	(78,770,056)	(38,787,644)
Transfers	1,369,595	146,814		(59,764)		(835,224)		1,847,308	
INCOME TOTAL	171,555,573	174,984,554	183,631,815	185,165,909	179,211,723	195,665,677	170,186,371	187,153,686	236,571,939

1,369,595

1,369,595

1,169,481

1,379,595

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

NURSING

	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	8,000	15,500	-	8,639	-	(1,116)	-	8,698	-
Instruc Sum I	1,708,204	1,802,098	2,364,187	1,679,320	2,393,196	1,516,208	1,537,444	1,200,357	1,632,127
Other Sum I	561,476	486,725	774,426	457,237	774,426	415,206	422,366	308,799	345,328
Instruc Sum II	-	-	-	-	-	-	-	-	-
Other Sum II	-	-	-	-	-	-	-	-	-
Instruc Fall	4,845,847	5,104,297	4,683,783	4,803,943	4,728,700	4,386,223	4,468,351	4,283,544	4,424,784
Other Fall	1,619,268	1,637,091	1,481,459	1,552,446	1,481,459	1,506,629	1,446,644	1,666,356	1,582,012
Instruc Spring	4,798,191	5,118,102	4,684,859	4,688,392	4,729,789	4,413,920	4,717,245	4,352,552	4,569,711
Other Spring	1,630,640	1,635,274	1,480,240	1,540,402	1,480,240	1,498,701	1,471,957	1,606,958	1,513,715
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	15,171,626	15,799,086	15,468,954	14,730,379	15,587,810	13,735,770	14,064,007	13,427,263	14,067,677
State Appropriation	10,684,119	10,214,215	10,736,061	10,736,061	10,912,372	10,912,372	11,077,624	11,077,624	11,077,624
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	-	-	20,624	-	3,727	770,370	13,310	3,356,974
Sales & Service	340,000	160,566	365,566	325,556	365,566	341,196	347,500	339,449	347,500
Other Revenue	211,771	121,771	99,548	100,006	99,548	119,851	117,905	136,515	121,442
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	551,771	282,337	465,114	446,187	465,114	464,774	1,235,775	489,274	3,825,916
Indirect Cost Income	869,950	887,718	1,062,240	860,252	1,025,198	898,234	850,000	1,125,863	1,000,000
Assessments	(7,195,712)	(7,195,712)	(7,598,837)	(7,598,837)	(7,574,880)	(7,574,880)	(7,848,763)	(7,848,763)	(8,194,358)
Transfers	(60,751)	8,957		(33,894)		63,054		119,246	
INCOME TOTAL	20,021,003	19,996,601	20,072,781	19,140,148	20,354,863	18,499,325	19,317,892	18,390,507	21,372,609

(60,751)

(60,751)

(60,751)

(404,250)

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

OTHER ACADEMIC

	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	-	-	-	-	-	-	-	-	-
Instruc Sum I	-	84,168	118,290	94,755	137,007	185,919	162,151	143,712	173,583
Other Sum I	-	40,723	-	64,203	16,300	83,337	72,273	104,607	138,514
Instruc Sum II	-	-	-	-	-	-	-	-	-
Other Sum II	-	-	-	-	-	-	-	-	-
Instruc Fall	759,780	1,041,769	1,191,450	1,136,081	1,093,724	1,129,779	1,178,418	1,139,004	1,143,498
Other Fall	447,060	711,234	550,000	682,178	575,000	695,858	669,499	674,249	637,165
Instruc Spring	827,316	1,111,866	1,216,800	1,047,934	1,038,606	1,004,003	1,044,950	1,027,020	1,031,669
Other Spring	345,000	653,718	550,000	627,245	575,000	593,986	602,156	650,033	609,462
Distance Ed			-	-	-	-	-	-	-
Student Fees Total	2,379,156	3,643,478	3,626,540	3,652,396	3,435,637	3,692,882	3,729,447	3,738,625	3,733,891
State Appropriation	2,942,325	2,775,347	2,942,325	2,942,325	2,942,325	2,942,325	3,001,171	3,001,171	3,001,171
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	-	-	-	-	746	-	60,090	-
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	20,000	20,400	-	25	-	42	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	20,000	20,400	-	25	-	788	-	60,090	-
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Assessments	(1,664,047)	(1,664,047)	(1,864,573)	(1,864,573)	(1,863,173)	(1,863,173)	(1,931,514)	(1,931,514)	(2,036,271)
Transfers	-	-	-	-	-	-	-	-	-
INCOME TOTAL	3,677,434	4,775,178	4,704,292	4,732,847	4,514,789	4,775,496	4,799,104	4,868,372	4,698,791

2,675

2,674

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

PHILANTHROPY

	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	-	8,454	-	809	-	4,168	-	4,287	-
Instruc Sum I	248,660	376,217	286,321	246,675	316,886	349,756	441,152	347,753	616,171
Other Sum I	197	2,018	550	300	700	1,858	200	82	200
Instruc Sum II	-	-	-	-	-	-	-	-	-
Other Sum II	-	-	-	-	-	-	-	-	-
Instruc Fall	594,131	917,237	947,086	919,981	927,741	753,036	893,528	1,020,630	1,091,535
Other Fall	5,315	6,371	6,538	6,577	6,895	5,473	6,350	1,500	6,350
Instruc Spring	535,513	907,161	946,798	744,612	747,412	791,970	932,817	865,642	1,136,809
Other Spring	4,355	6,750	4,850	6,590	5,150	5,501	6,350	1,125	6,350
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	1,388,171	2,224,209	2,192,143	1,925,544	2,004,784	1,911,761	2,280,397	2,241,019	2,857,415
State Appropriation	1,298,490	1,241,380	1,315,199	1,315,199	1,365,082	1,365,082	1,385,754	1,385,754	1,385,754
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	2,629,460	2,223,790	2,066,291	1,910,582	2,274,407	2,228,670	1,795,000	2,119,966	1,685,000
Sales & Service	-	-	-	-	-	43,027	-	59,275	50,000
Other Revenue	-	235,673	8,595	76,268	8,767	72,303	5,000	82,944	5,000
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	2,629,460	2,459,463	2,074,886	1,986,850	2,283,174	2,344,000	1,800,000	2,262,185	1,740,000
Indirect Cost Income	522,431	392,270	405,000	365,181	425,500	384,373	375,000	305,175	375,000
Assessments	(1,142,935)	(1,142,935)	(1,160,712)	(1,160,712)	(1,243,584)	(1,243,584)	(1,437,235)	(1,437,235)	(1,684,219)
Transfers	62,500	782		(3,284)		32,190		68,946	
INCOME TOTAL	4,758,117	5,175,169	4,889,016	4,428,778	4,897,456	4,793,822	4,466,416	4,825,844	4,576,564

62,500

62,500

62,500

(97,386)

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

PHYSICAL PLANT

	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	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	184,003	141,146	210,746	141,146	245,066	141,146	196,383	141,146
Other Revenue	1,883	3,213	-	1,533	-	27,671	-	1,592	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	143,029	187,216	141,146	212,278	141,146	272,737	141,146	197,975	141,146
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Assessments	50,920,031	50,920,031	51,454,036	51,454,036	52,242,385	52,242,385	51,640,821	51,640,821	52,542,751
Transfers	-	-	-	(264,292)	-	-	-	-	-
INCOME TOTAL	51,063,060	51,107,247	51,330,890	51,402,022	52,383,531	51,372,312	51,781,967	51,838,796	52,683,897

(1,142,816)

(264,292)

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

PUBLIC HEALTH

	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	-	3,829	-	6,042	-	63,038	-	(449)	-
Instruc Sum I	872,407	1,140,813	980,386	1,342,503	1,008,056	1,235,566	1,367,005	915,027	1,304,032
Other Sum I	5,211	6,000	1,000	12,250	4,000	9,828	3,970	2,635	4,094
Instruc Sum II	-	-	-	-	-	-	-	-	-
Other Sum II	-	-	-	-	-	-	-	-	-
Instruc Fall	3,842,938	4,476,309	4,406,836	4,567,564	4,578,636	4,134,987	3,699,400	3,866,910	3,827,879
Other Fall	20,026	9,875	24,000	9,650	24,000	19,601	19,200	3,723	19,769
Instruc Spring	3,739,305	4,456,104	4,411,353	4,646,730	4,586,580	4,003,718	3,674,005	3,941,562	3,848,250
Other Spring	16,612	6,400	20,000	4,250	20,000	15,140	18,555	1,947	17,659
Distance Ed	-	0	-	0	-	-	-	-	-
Student Fees Total	8,496,499	10,099,329	9,843,575	10,588,989	10,221,272	9,481,878	8,782,135	8,731,355	9,021,683
State Appropriation	2,875,531	2,749,061	2,920,602	2,920,602	3,046,944	3,046,944	3,093,086	3,093,086	3,093,086
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	-	-	-	-	-	-	-	-
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	2,456	-	1,917	38,474
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	-	-	-	-	-	2,456	-	1,917	38,474
Indirect Cost Income	1,167,984	2,196,025	1,683,457	2,025,292	2,515,296	1,646,739	1,239,236	1,516,676	1,460,207
Assessments	(3,571,446)	(3,571,446)	(3,838,253)	(3,838,253)	(4,824,333)	(4,824,333)	(5,334,276)	(5,334,276)	(5,456,332)
Transfers	3,000	(173,245)		(278,889)		(123,816)		74,299	
INCOME TOTAL	8,971,568	11,299,724	10,612,381	11,417,740	10,962,179	9,229,869	7,783,181	8,083,057	7,992,992

(164,126)

3,000

3,000

3,000

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

SCIENCE

	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	14,000	6,211	12,258	8,254	17,000	7,778	8,000	13,836	6,000
Instruc Sum I	3,874,192	4,776,032	4,678,575	3,719,487	4,084,978	3,044,459	2,742,296	2,757,162	2,344,157
Other Sum I	301,604	243,262	242,229	232,657	201,659	190,667	196,389	288,064	300,680
Instruc Sum II	-	-	-	-	-	-	-	-	-
Other Sum II	-	-	-	-	-	-	-	-	-
Instruc Fall	28,051,273	27,498,171	28,534,036	25,106,978	25,073,660	24,947,014	21,948,784	23,382,951	18,347,380
Other Fall	1,836,463	1,710,413	1,710,718	1,693,000	1,633,385	1,562,485	1,498,923	1,562,032	1,385,829
Instruc Spring	23,696,128	22,806,765	23,503,727	21,139,189	20,705,366	22,042,068	19,871,574	19,862,608	15,457,021
Other Spring	1,774,573	1,524,375	1,530,330	1,566,752	1,462,160	1,456,614	1,447,859	1,544,071	1,324,793
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	59,548,233	58,565,229	60,211,873	53,466,317	53,178,208	53,251,085	47,713,825	49,410,724	39,165,860
State Appropriation	8,875,289	8,484,940	9,037,099	9,037,099	9,682,955	9,682,955	9,829,589	9,829,589	9,829,589
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	78,322	-	42,158	-	71,426	-	202,783	-
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	-	30	-	23	-	40,660	-	43,600	2,954,922
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	-	78,352	-	42,181	-	112,086	-	246,383	2,954,922
Indirect Cost Income	3,000,000	3,065,461	3,125,116	2,804,930	3,000,000	3,270,982	2,600,000	3,188,163	3,000,000
Assessments	(28,034,688)	(28,034,688)	(28,764,490)	(28,764,490)	(28,564,923)	(28,564,923)	(28,885,672)	(28,885,672)	(26,710,747)
Transfers	11,000	(274,812)		(273,872)		183,443		291,039	
INCOME TOTAL	43,399,834	41,884,482	43,630,598	36,312,165	37,317,240	37,935,628	31,158,073	34,080,226	27,977,754

*Fiscal Year 24-25 the CSCI program became part of Purdue University

21,000

21,000

(99,669)

(261,870)

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

SOCIAL WORK

	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	20,500	17,524	(5,000)	(3,738)	(5,000)	60,142	2,500	(3,679)	(1,000)
Instruc Sum I	2,222,123	2,553,824	2,407,241	2,893,098	2,735,313	2,538,960	2,679,180	1,865,300	2,767,141
Other Sum I	34,375	17,325	29,375	1,520	21,375	18,929	21,040	2,382	23,034
Instruc Sum II	-	-	-	-	-	-	-	-	-
Other Sum II	-	-	-	-	-	-	-	-	-
Instruc Fall	4,749,934	4,883,166	4,893,342	5,386,138	5,164,247	4,991,369	5,019,104	4,818,548	5,155,849
Other Fall	57,840	48,129	47,700	50,798	46,750	47,917	46,771	14,321	45,473
Instruc Spring	4,731,265	4,946,828	4,999,549	5,510,476	5,358,327	4,982,796	4,932,886	4,939,618	5,082,883
Other Spring	60,000	47,086	47,750	68,024	46,350	45,411	46,538	13,837	45,526
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	11,876,037	12,513,881	12,419,957	13,906,316	13,367,362	12,685,523	12,748,019	11,650,326	13,118,906
State Appropriation	4,566,976	4,366,113	4,649,170	4,649,170	4,944,893	4,944,893	5,019,776	5,019,776	5,019,776
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	2,290	4,000	-	4,000
Investments	-	-	-	-	-	-	-	-	-
Gifts	8,000	6,066	12,500	11,057	12,500	9,809	12,500	10,727	12,500
Sales & Service	5,000	-	5,000	-	5,000	1,410	-	2,280	-
Other Revenue	61,000	23,226	61,000	72,419	61,000	32,670	32,000	61,661	32,000
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	74,000	29,292	78,500	83,476	78,500	46,178	48,500	74,668	48,500
Indirect Cost Income	455,675	458,533	460,000	418,625	456,350	475,671	423,000	583,783	534,000
Assessments	(5,669,167)	(5,669,167)	(5,796,994)	(5,796,994)	(5,923,669)	(5,923,669)	(6,456,837)	(6,456,837)	(6,754,530)
Transfers	5,000	102,138		82,779		127,717		206,626	
INCOME TOTAL	11,308,521	11,800,791	11,815,633	13,343,372	12,928,436	12,356,313	11,728,703	11,078,343	11,751,033

5,000	5,000	(53,755)	(215,619)
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(62,500)	(62,500)	(62,500)	(149,577)
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**GENERAL FUND INCOME
BUDGET AND ACTUAL FIVE-YEAR HISTORY**

STUDENT LIFE

	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	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	52,202	17,600	65,896	17,600	56,343	33,600	45,741	40,525
Other Revenue	49,000	20,794	49,000	18,085	49,000	16,985	33,000	19,406	33,000
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	63,000	72,996	66,600	83,981	66,600	73,328	66,600	65,147	73,525
Indirect Cost Income	6,503	1,104	1,500	1,958	1,200	1,493	1,200	2,040	1,200
Assessments	3,406,869	3,406,869	3,480,128	3,480,128	3,484,052	3,484,052	2,863,635	2,863,635	2,936,955
Transfers	-	-	-	-	-	-	-	-	-
INCOME TOTAL	3,476,372	3,479,646	3,548,228	3,565,877	3,551,852	3,506,370	2,931,435	2,930,823	3,011,680

(1,323)

(190)

(52,502)

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

UNDERGRADUATE EDUCATION

	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	-	-	-	-	-	-	-	-	-
Instruc Sum I	2,746	23,346	21,987	16,394	18,358	13,762	13,429	17,705	13,313
Other Sum I	-	-	-	-	-	-	-	-	-
Instruc Sum II	-	-	-	-	-	-	-	-	-
Other Sum II	-	-	-	-	-	-	-	-	-
Instruc Fall	855,940	750,925	713,746	708,605	717,499	1,027,305	864,470	989,829	908,605
Other Fall	-	-	-	-	-	-	-	-	-
Instruc Spring	144,239	147,684	136,678	146,591	137,395	315,108	240,892	280,837	254,547
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	1,002,925	921,955	872,411	871,589	873,252	1,356,175	1,118,791	1,288,370	1,176,465
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	(10,460)	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	10,500	22,620	22,500	8,897	22,500	52,655	22,000	24,349	22,000
Sales & Service	-	-	-	-	-	20,000	-	7,000	-
Other Revenue	300,000	207,112	310,000	175,408	230,000	181,027	200,000	221,989	140,000
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	310,500	229,732	332,500	184,305	252,500	243,222	222,000	253,338	162,000
Indirect Cost Income	65,000	38,754	65,000	37,851	55,000	34,260	45,000	27,301	23,000
Assessments	14,399,414	14,399,414	14,545,195	14,545,195	14,618,033	14,618,033	14,014,456	14,014,456	13,350,216
Transfers	616,203	515,106		609,171		135,014		250,550	
INCOME TOTAL	16,394,042	16,104,962	16,431,309	16,248,111	16,048,785	16,386,703	15,650,247	15,834,015	14,895,984

616,203

250,000

250,000

184,303

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

UNIVERSITY INFORMATION TECHNOLOGY SVS

	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	-	(3,395)	-	(2,951)	-	(2,389)	-	(2,457)	-
Instruc Sum I	-	-	-	-	-	-	-	-	-
Other Sum I	360,644	429,360	410,000	315,914	424,280	412,369	409,072	426,287	409,072
Instruc Sum II	-	-	-	-	-	-	-	-	-
Other Sum II	-	-	-	-	-	-	-	-	-
Instruc Fall	-	-	-	-	-	-	-	-	-
Other Fall	1,840,959	2,146,848	2,052,518	2,021,849	1,583,654	1,894,877	1,952,394	2,254,926	2,257,254
Instruc Spring	-	-	-	-	-	-	-	-	-
Other Spring	1,688,476	1,946,734	1,854,955	1,797,233	1,430,819	1,739,833	1,688,046	2,093,794	1,688,046
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	3,890,079	4,519,547	4,317,473	4,132,046	3,438,753	4,044,691	4,049,512	4,772,550	4,354,372
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	3,890,079	4,519,547	4,317,473	4,132,046	3,438,753	4,044,691	4,049,512	4,772,550	4,354,372

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

UNIVERSITY TAX

	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	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	50,126,383	50,126,383	52,009,625	52,009,625	63,208,280	63,208,280	93,392,970	94,295,101	57,412,695
Transfers	<u>437,719</u>	<u>692,422</u>	<u> </u>	<u>1,336,748</u>	<u> </u>	<u>3,346,340</u>	<u> </u>	<u>1,522,608</u>	<u> </u>
INCOME TOTAL	50,564,102	50,818,805	52,447,344	53,346,373	63,645,999	66,554,620	94,932,648	95,817,709	59,956,398

437,719

437,719

1,539,678

2,543,703

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

VP UNIVERSITY ACADEMIC AFFAIRS

	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	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	30,000	8,495	30,000	1,405	-	-	-	-	-
Other Revenue	-	5,045	-	-	-	-	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	30,000	13,540	30,000	1,405	-	-	-	-	-
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Assessments	6,563,795	6,563,795	6,780,228	6,780,228	-	-	-	-	-
Transfers	117,483	117,483	117,483	(781,546)			-		-
INCOME TOTAL	6,711,278	6,694,818	6,927,711	6,000,087	-	-	-	-	-

**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 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1
TOTAL INCOME (SEE DETAIL)	719,127,061	740,702,864	755,553,806	744,930,433	758,129,304	764,691,350	758,748,917	778,257,878	761,792,479
EXPENSE									
Compensation									
Academic Salaries	161,350,878	153,416,817	165,665,345	152,865,097	164,393,290	154,337,466	163,300,449	156,458,345	154,424,519
Part-Time Instructors	15,409,673	15,762,364	15,116,707	16,512,794	15,703,718	17,752,869	16,415,602	17,253,406	16,050,266
Student Academic	4,812,692	5,709,526	4,725,603	6,100,133	4,641,559	6,032,333	4,551,530	5,950,663	4,518,358
Professional Salaries	81,981,329	78,372,800	84,222,803	75,156,612	82,787,334	76,561,871	81,175,807	77,972,597	86,323,905
Biweekly Salaries	30,765,374	28,981,071	34,307,582	29,062,176	34,572,518	30,318,928	37,249,952	32,266,812	37,923,267
Supplemental Pay	4,609,075	5,113,743	5,608,485	5,400,283	5,403,495	6,296,489	5,297,955	7,432,723	6,223,183
Salary Accrual	-	(85,972)	-	(56,411)	-	(19,448)	-	54,562	-
Hourly Compensation	6,409,361	7,335,752	7,046,262	8,834,551	6,638,597	10,255,922	7,569,627	11,392,344	7,765,405
Benefits	108,439,738	103,032,824	114,099,197	102,744,372	112,646,916	104,120,455	113,768,977	107,125,033	110,645,385
Compensation Total	413,778,120	397,638,925	430,791,984	396,619,607	426,787,427	405,656,884	429,329,899	415,906,484	423,874,288
Financial Aid	70,044,441	74,574,001	70,954,018	71,054,089	71,446,476	70,910,925	62,054,932	61,867,217	56,516,806
General Expense	146,402,638	144,989,309	148,391,354	150,867,842	147,719,561	154,168,326	139,294,890	147,177,428	138,712,165
Travel	3,622,108	167,147	3,495,794	1,783,027	3,286,977	3,749,324	3,351,296	4,177,402	3,538,010
Capital	2,400,938	1,592,176	2,363,749	5,528,501	2,268,165	5,491,321	1,965,842	6,750,807	4,017,991
Indirect Cost	-	88	-	-	-	(1,195)	-	(1,476)	-
Reserves	10,494,371	(39,288)	23,092,674	-	12,044,959	-	(5,139,061)	(2,000)	(8,134,108)
Transfers	<u>72,384,445</u>	<u>100,704,686</u>	<u>76,464,233</u>	<u>98,672,605</u>	<u>94,575,739</u>	<u>107,760,308</u>	<u>127,891,119</u>	<u>138,615,364</u>	<u>143,267,327</u>
TOTAL EXPENSE	719,127,061	719,627,045	755,553,806	724,525,671	758,129,304	747,735,894	758,748,917	774,491,226	761,792,479
Net Operating	-	21,075,819	-	20,404,762	-	16,955,456	-	3,766,651	-

RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

CAMPUS (without Medicine)	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1
TOTAL INCOME (SEE DETAIL)	547,571,488	565,718,310	571,921,991	559,764,524	578,917,581	569,025,673	588,562,546	591,104,191	525,220,540
EXPENSE									
Compensation									
Academic Salaries	128,750,830	121,574,286	132,245,030	120,111,882	131,065,298	121,036,504	130,365,509	124,116,918	120,862,796
Part-Time Instructors	12,142,869	12,808,981	12,070,182	13,636,469	12,305,137	14,295,772	13,045,707	13,951,352	12,269,921
Student Academic	4,764,142	5,517,905	4,595,603	5,747,410	4,543,724	5,630,820	4,231,230	5,528,011	4,191,523
Professional Salaries	55,928,460	52,859,105	58,056,055	51,163,434	56,211,455	48,607,957	51,705,514	48,179,275	52,922,995
Biweekly Salaries	25,844,345	24,180,265	28,892,166	23,756,735	27,898,282	23,582,899	29,786,124	24,824,724	29,565,703
Supplemental Pay	2,574,747	2,833,788	3,293,000	3,301,794	3,150,959	3,901,862	3,057,933	4,648,000	3,809,850
Salary Accrual	-	-	-	-	-	(19,448)	-	54,562	-
Hourly Compensation	5,484,902	6,627,597	6,269,743	8,125,930	6,085,659	9,268,300	6,919,525	10,289,280	6,799,684
Benefits	85,489,210	80,923,394	90,406,535	80,488,532	88,141,046	79,367,727	87,633,058	81,439,228	82,259,833
Compensation Total	320,979,505	307,325,321	335,828,314	306,332,185	329,401,560	305,672,394	326,744,600	313,031,350	312,682,305
Financial Aid	62,697,662	67,160,195	63,732,505	64,826,383	64,180,984	63,878,351	54,713,902	54,199,247	49,230,873
General Expense	98,028,926	95,434,646	96,405,057	101,034,807	94,812,283	102,140,129	90,273,722	98,611,214	89,559,870
Travel	2,367,365	104,395	2,316,367	1,204,934	2,179,374	2,627,021	2,106,024	2,986,551	2,145,849
Capital	2,116,687	1,300,676	1,916,249	2,755,140	2,047,165	2,532,380	1,755,842	2,770,459	1,313,468
Indirect Cost	-	88	-	-	-	(1,195)	-	-	-
Reserves	3,566,187	934	9,981,522	-	13,298,473	-	2,992,909	(2,000)	(11,097,506)
Transfers	<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>	<u>118,925,988</u>	<u>81,385,681</u>
TOTAL EXPENSE	547,571,488	554,617,385	571,921,991	552,250,003	578,917,581	564,766,255	588,562,546	590,522,810	525,220,540
Net Operating	-	11,100,925	-	7,514,521	-	4,259,418	-	581,381	-

RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

CAMPUS (Academic Totals)	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1
TOTAL INCOME (SEE DETAIL)	468,621,758	482,803,634		484,920,799		493,537,064		473,071,010	
EXPENSE									
Compensation									
Academic Salaries	153,738,304	146,309,348	158,232,272	146,203,210	157,209,359	147,450,004	156,585,304	149,701,844	
Part-Time Instructors	15,375,923	15,715,381	15,085,457	16,461,985	15,672,468	17,677,456	16,381,602	17,677,456	16,002,766
Student Academic	4,611,330	5,574,848	4,529,741	5,975,011	4,520,179	5,910,008	4,442,150	5,817,108	4,423,358
Professional Salaries	52,918,583	51,662,985	54,950,623	49,779,014	56,234,030	53,985,978	57,410,518	56,443,207	59,552,291
Biweekly Salaries	16,111,967	15,480,237	17,763,186	16,154,961	19,676,760	17,975,451	21,342,040	19,258,265	21,751,589
Supplemental Pay	4,128,927	5,005,759	5,135,837	5,211,843	4,956,627	5,928,751	4,973,452	7,074,066	5,816,180
Salary Accrual	-	-	-	-	-	-	-	147,166,637	-
Hourly Compensation	4,118,153	4,225,372	4,237,538	5,039,307	4,404,085	6,642,205	5,212,059	7,643,501	5,517,514
Benefits	85,955,407	82,053,948	90,359,830	82,208,226	91,181,610	85,278,571	93,447,510	88,706,403	90,345,590
Compensation Total	336,958,594	326,027,878		327,033,557		340,848,425		351,818,257	
Financial Aid	37,553,563	40,243,306	38,416,146	39,110,693	37,891,714	40,057,857	27,397,159	32,551,348	26,955,490
General Expense	71,181,185	70,275,257	76,403,905	75,435,952	75,804,307	77,434,398	69,389,658	73,962,887	68,689,975
Travel	2,922,549	350,294,484	2,794,897	353,855,118	2,710,607	359,794,635	2,705,570	356,983,596	2,981,935
Capital	1,586,843	1,388,398	1,651,214	4,282,542	1,700,165	4,745,719	1,612,305	5,705,717	3,664,454
Indirect Cost	-	88	-	-	-	(1,195)	-	(1,476)	-
Reserves	7,620,719	(39,288)	16,644,892	-	(1,082,358)	-	(26,534,459)	-	(20,446,167)
Transfers	10,798,305	23,656,412	9,726,775	23,756,985	16,876,683	13,419,458	17,412,729	11,008,774	59,986,310
TOTAL EXPENSE	468,621,758	461,711,888		471,116,898		479,618,214		478,429,103	
Net Operating	-	21,091,746	-	13,803,901	-	13,918,850	-	(5,358,093)	-

495,932,313

487,756,236

451,777,597

492,407,922

RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

CAMPUS (Support Totals)	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1
TOTAL INCOME (SEE DETAIL)	250,505,303	257,899,230	259,621,493	260,009,634	270,373,068	271,154,285	306,971,320		269,384,557
EXPENSE									
Compensation									
Academic Salaries	7,612,574	7,107,469	7,433,073	6,661,887	7,183,931	6,887,461	6,715,145	6,756,501	7,257,882
Part-Time Instructors	33,750	46,983	31,250	50,809	31,250	75,413	34,000	79,543	47,500
Student Academic	201,362	134,678	195,862	125,122	121,380	122,325	109,380	133,554	95,000
Professional Salaries	29,062,746	26,709,815	29,272,180	25,377,598	26,553,304	22,575,893	23,765,289	21,529,390	26,771,614
Biweekly Salaries	14,653,407	13,500,835	16,544,396	12,907,215	14,895,758	12,343,476	15,907,912	13,008,547	16,171,678
Supplemental Pay	480,148	107,984	472,648	188,440	446,868	367,738	324,503	358,657	407,003
Salary Accrual	-	-	-	-	-	-	-	54,562	-
Hourly Compensation	2,291,208	3,110,380	2,808,724	3,795,244	2,234,512	3,613,716	2,357,568	3,748,843	2,247,891
Benefits	22,484,331	20,978,876	23,739,367	20,536,146	21,465,306	18,841,884	20,321,467	18,418,631	20,299,795
Compensation Total	76,819,526	71,697,019	80,497,500	69,642,461	72,932,309	64,827,908	69,535,264	64,088,227	73,298,363
Financial Aid	32,490,878	34,330,695	32,537,872	31,943,396	33,554,762	30,853,068	34,657,773	29,315,869	29,561,316
General Expense	75,221,453	74,714,052	71,987,449	75,431,890	71,915,254	76,759,553	69,905,232	73,214,541	70,022,190
Travel	699,559	7,310	700,897	285,858	576,370	635,772	645,726	793,806	556,075
Capital	814,095	203,777	712,535	1,245,959	568,000	745,602	353,537	1,045,090	353,537
Indirect Cost	-	-	-	-	-	-	-	-	-
Reserves	2,873,652	-	6,447,782	-	13,127,317	-	21,395,398	(2,000)	12,312,059
Transfers	61,586,140	77,048,275	66,737,458	74,915,620	77,699,056	94,340,850	110,478,390	127,606,590	83,281,017
TOTAL EXPENSE	250,505,303	258,001,129	259,621,493	253,465,184	270,373,068	268,162,753	306,971,320	296,062,123	269,384,557
Net Operating	-	(101,899)	-	6,544,450	-	2,991,533	-	9,124,744	-

RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

No RC	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	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		(85,972)		(56,411)		(19,448)		54,562	
Hourly Compensation									
Benefits									
Compensation Total	-	(85,972)	-	(56,411)	-	(19,448)	-	54,562	-
Financial Aid									
General Expense					-	(25,625)	-	(2,214)	
Travel									
Capital									
Indirect Cost									
Reserves									
Transfers								<u>597,411</u>	
TOTAL EXPENSE	-	(85,972)	-	(56,411)	-	(45,073)	-	649,759	-
Net Operating	-	85,972	-	56,411	-	45,073	-	(649,759)	

RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

ACADEMIC SUPPORT	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1
TOTAL INCOME (SEE DETAIL)	47,413,915	46,291,468		46,499,742		44,520,295		45,075,362	
EXPENSE									
Compensation									
Academic Salaries	2,600,592	48,032,408	2,582,001	47,563,704	2,245,778	42,057,968	1,929,441	1,962,701	1,968,580
Part-Time Instructors	-	22,198	-	24,365	-	24,815	-	44,527,424	
Student Academic	31,630	17,000	38,880	16,372	38,880	46,950	26,880	62,564	4,500
Professional Salaries	7,940,923	7,145,455	7,796,815	6,723,249	7,077,798	5,690,058	6,095,522	5,633,231	7,370,539
Biweekly Salaries	1,666,910	1,519,132	1,906,100	1,630,684	1,991,620	1,565,272	2,317,194	1,943,624	2,367,350
Supplemental Pay	25,000	34,498	25,000	100,963	5,000	131,177	29,635	110,576	59,635
Salary Accrual	-	-	-	-	-	-	-	-	
Hourly Compensation	395,625	720,137	370,461	783,664	413,235	726,306	391,894	643,004	315,147
Benefits	4,801,322	4,389,638	4,912,709	4,321,997	4,524,144	3,796,330	4,216,026	3,934,482	4,763,149
Compensation Total	17,462,002	16,260,984		15,876,587		14,109,647		14,320,476	
Financial Aid	28,631,416	31,163,256	29,133,247	29,464,309	30,226,960	28,312,915	31,251,390	26,809,767	
General Expense	1,959,584	4,178,369	2,004,339	3,017,255	2,079,416	2,907,884	1,806,197	2,724,740	1,681,282
		17,631,966		16,296,455		15,006,592			
Travel	305,460	1,114	302,351	129,298	216,917	245,568	320,870	16,848,967	299,327
Capital	-	1,597	-	-	-	32	-	26,127,819	
Indirect Cost	-	-	-	-	-	-	-	-	
Reserves	3,097,180	-	2,911,466	-	2,716,535	-	2,594,210	(2,000)	2,690,695
Transfers	<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>	<u>(1,916,796)</u>	<u>(3,823,593)</u>
TOTAL EXPENSE	47,413,915	47,716,975		45,688,334		42,121,699		42,438,162	
Net Operating	-	(1,425,507)	-	811,409	-	2,398,595	-	2,637,200	-
		48,032,408		47,563,704		47,057,968		44,527,424	

RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

BUDGET & FISCAL AFFAIRS	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1
TOTAL INCOME (SEE DETAIL)	11,013,080	11,905,059		12,375,327		13,422,225		13,889,994	14,749,417
EXPENSE									
Compensation									
Academic Salaries	150,036	11,856,536	157,477	14,697,542	214,000	14,533,972	217,150	315,447	221,984
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	124,322	73,881	215,553	200,974	646,965	619,209	718,325	629,785	694,226
Biweekly Salaries	-	-	-	-	125,715	111,224	124,342	116,900	126,505
Supplemental Pay	-	-	-	-	-	12,500	4,000	5,510	5,000
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	-	3,361	8,640	6,004	21,300	16,491	5,500	9,800	6,500
Benefits	105,365	86,272	145,311	136,831	392,467	432,879	427,922	427,956	420,459
Compensation Total	379,723	319,550	526,981	499,786	1,400,447	1,553,190	1,497,239	1,505,398	1,474,674
Financial Aid	-	49,943	50,000	102,683	-	9,416	-	29,281.49	-
General Expense	1,605,001	4,626,051	1,633,362	3,775,566	1,751,876	4,100,850	1,929,793	4,157,662	2,445,768
Travel	1,500	-	2,500	2,057	2,500	18,683	16,500	16,848	18,100
Capital	-	-	-	283,743	-	287,574	-	432,264	-
Indirect Cost	-	-	-	-	-	-	-	-	-
Reserves	376,251	-	527,846	-	963,189	-	818,217	-	1,252,069
Transfers	<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>	<u>5,175,230</u>	<u>9,558,806</u>
TOTAL EXPENSE	11,013,080	10,849,121		12,112,285		13,098,210		11,316,684	14,749,417
Net Operating	-	1,055,938	-	263,042	-	324,014	-	2,573,310	-
		11,883,535		14,697,542		14,533,972			

RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

BUSINESS	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1
TOTAL INCOME (SEE DETAIL)	17,323,571	19,581,483		18,495,667		16,925,916		15,667,601	14,260,384
EXPENSE									
Compensation									
Academic Salaries	9,880,391	19,383,270	10,068,674	18,847,838	9,946,485	19,614,627		11,544,720	10,531,830
Part-Time Instructors	616,200	577,279	626,700	555,569	300,000	563,805	320,000	494,577	1,269,883
Student Academic			-	-	-	-	-	-	-
Professional Salaries	2,095,052	2,057,226	2,367,722	2,189,510	2,540,823	2,199,725	2,059,862	2,044,024	2,195,462
Biweekly Salaries	527,157	531,828	588,242	501,693	593,445	464,386	437,676	469,035	453,252
Supplemental Pay	472,500	388,099	550,500	418,991	477,537	11,603,318	563,209	925,056	834,498
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	156,650	112,990	163,250	129,994	104,475	108,986	82,475	89,004	24,000
Benefits	4,644,257	4,590,416	4,958,152	4,824,475	5,070,310	5,008,511	5,281,437	5,318,886	5,083,317
Compensation Total	18,392,207	17,970,811		18,803,977		19,574,085		20,885,302	20,392,242
Financial Aid	1,210,000	1,208,402	1,375,800	1,213,585	1,357,160	1,298,904	290,000	207,312	295,000
General Expense	2,135,978	1,419,650	2,354,948	2,228,827	2,299,389	2,136,121	1,272,539	2,034,797	1,969,000
Travel	108,763	-	120,151	27,952	144,700	134,587	154,200	122,899	74,000
Capital	5,000	-	5,000	39,529	5,000	-	-	-	-
Indirect Cost	-	-	-	-	-	-	-	-	-
Reserves	(1,510,579)	-	(223,160)	-	(388,204)	-	(2,832,766)	-	(3,191,730)
Transfers	<u>(3,017,798)</u>	<u>(3,429,170)</u>	<u>(3,572,709)</u>	<u>(4,337,448)</u>	<u>(3,603,282)</u>	<u>(3,669,956)</u>	<u>(3,585,250)</u>	<u>(7,250,693)</u>	<u>(5,278,128)</u>
TOTAL EXPENSE	17,323,571	17,169,692		17,976,423		19,473,741		15,999,618	14,260,384
Net Operating	-	2,411,791	-	519,244	-	(2,547,825)	-	(332,017)	-
		19,383,270		18,847,838		15,046,700			

RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

COLUMBUS	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1
TOTAL INCOME (SEE DETAIL)	13,388,996	12,675,291		11,530,726		10,832,188	11,264,222	11,227,090	
EXPENSE									
Compensation									
Academic Salaries	5,339,064	13,165,864	5,349,206	11,868,813	5,111,626	5,018,904	5,165,794	11,046,590	5,069,633
Part-Time Instructors	607,665	791,202	682,169	801,461	568,249	661,961	656,804	514,265	600,422
Student Academic		-	-	-	-	-	-	-	-
Professional Salaries	1,280,839	1,332,637	1,341,562	1,232,829	1,161,063	1,123,133	1,282,775	1,315,184	1,303,371
Biweekly Salaries	749,176	735,273	764,214	607,821	620,733	568,760	622,040	576,055	672,824
Supplemental Pay	-	10,076	1,800	15,354	10,350	15,568	12,450	15,029	12,450
Salary Accrual		-	-	-	-	-	-	-	-
Hourly Compensation	145,301	112,340	100,732	87,381	44,300	112,226	174,740	141,708	107,541
Benefits	2,864,780	2,802,916	2,947,673	2,728,526	2,713,258	2,611,322	2,804,847	2,782,776	2,783,775
Compensation Total	10,986,825	10,969,898		10,641,616		10,111,873	10,719,450	10,568,939	
Financial Aid	488,516	74,308	116,415	60,783	113,465	148,748	104,650	137,298	104,650
General Expense	1,081,820	903,910	1,073,097	929,677	864,203	1,153,154	1,270,551	1,271,136	1,059,243
		11,187,356		10,229,579				10,550,016	
Travel	42,472	9,300	35,428	13,325	9,300	21,434	28,575	26,312	28,575
Capital	25,180	15,958	13,000	20,601	11,567	23,918	11,567	60,507	11,567
Indirect Cost	-	-	-	-	-	-	-	-	-
Reserves	144,653	-	106,373	-	174,066	-	(1,301,308)	-	(1,507,632)
Transfers	<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>	<u>(811,158)</u>	<u>800,171</u>
TOTAL EXPENSE	13,388,996	12,467,948		11,699,528		10,812,772	11,264,222	11,253,034	
Net Operating	-	207,343	-	(168,802)	-	19,416	-	(25,944)	-

13,104,864

11,888,813

11,046,590

RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

DENTISTRY	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1
TOTAL INCOME (SEE DETAIL)	45,672,592	51,225,674		51,965,974		53,934,143		56,273,549	
EXPENSE									
Compensation									
Academic Salaries	14,804,824	52,748,049	17,114,191	55,810,282	17,882,153	60,320,289	18,047,992	60,573,769	
Part-Time Instructors	1,660,856	1,746,360	1,683,516	1,744,743	1,683,516	1,992,117	1,683,516	2,251,575	1,683,516
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	3,151,139	3,095,368	3,612,326	3,039,430	4,166,533	3,669,696	3,931,040	3,889,654	4,009,295
Biweekly Salaries	4,488,240	4,343,166	5,153,642	4,513,614	5,674,489	4,777,346	6,449,446	5,486,378	6,638,591
Supplemental Pay	1,306,356	1,539,245	1,696,836	1,792,613	1,867,821	2,177,096	1,867,821	18,527,429	2,098,394
Salary Accrual			-	-	-	-	-	-	-
Hourly Compensation	327,972	734,384	288,622	909,546	295,822	1,190,179	295,822	1,230,904	295,822
Benefits	9,263,621	8,370,806	10,730,735	8,689,054	11,467,000	9,333,994	11,899,951	10,053,132	
Compensation Total	35,003,008	33,072,670		34,270,602		37,358,768	44,175,588	40,108,183	
Financial Aid	1,615,088	2,040,457	1,771,675	1,605,696	1,971,675	1,772,296	2,200,000	3,124,566	2,200,000
General Expense	5,700,243	8,092,437	6,698,638	10,515,138		9,695,335	6,211,745	10,989,267	
		40,279,868		43,037,334				44,745,014	
Travel	130,437	65,523	281,371	254,287	290,256	386,062	290,255	452,934	290,255
Capital	151,364	172,268	151,364	318,891	151,364	371,771	151,364	227,492	151,364
Indirect Cost	-	-	-	6,696,637	-	-	-	6,211,744	-
Reserves	1,407,182	-	1,727,463	-	1,816,422	-	553,725	-	470,885
Transfers	<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>	<u>7,999,939</u>	<u>6,704,449</u>
TOTAL EXPENSE	45,672,592	45,601,755		49,981,964		52,737,211		62,227,346	
Net Operating	-	5,623,919	-	1,984,010	-	1,196,932	-	(5,953,796)	-
		52,744,049		55,810,282		60,320,289		60,773,711	

RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

EDUCATION	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1
TOTAL INCOME (SEE DETAIL)	6,990,449	7,136,846		6,900,165		6,105,396	5,757,989	5,655,033	5,383,737
EXPENSE									
Compensation									
Academic Salaries	3,193,162	6,940,302	3,116,213	6,788,577		2,596,197	2,826,834	2,865,545	2,785,030
Part-Time Instructors	355,000	450,148	355,000	465,522	360,000	456,952	38,000	369,545	25,000
Student Academic	142,000	141,807	130,000	158,000	130,000	170,931	180,000	133,657	13,300
Professional Salaries	924,996	898,428	938,250	804,523	922,141	811,185	912,066	862,203	854,051
Biweekly Salaries	211,373	211,698	213,525	165,848	163,833	148,856	105,157	109,832	158,557
Supplemental Pay	-	30,060	-	3,008,931	-	10,750	-	27,167	8,000
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	41,500	56,875	23,000	62,319	23,000	52,366	15,600	56,840	29,300
Benefits	1,696,294	1,593,933		1,501,337		1,421,954	1,579,815	1,561,377	1,537,632
Compensation Total	6,564,325	6,339,976	6,477,971	5,964,977		5,669,190	5,657,472	5,986,166	5,410,870
Financial Aid	331,300	279,228	312,000	255,180	327,000	297,672	48,000	78,757	24,000
General Expense	162,057	1,701,983	160,724	1,631,379	226,724	222,233	115,526	208,392	108,900
Travel	29,498	-	25,500	9,376	25,000	11,412	15,100	18,888	2,000
Capital	-	-	-	-	-	-	-	-	-
Indirect Cost	-	-	-	-	-	-	-	-	-
Reserves	(186,731)	-	(155,893)	-	(149,431)	-	(198,109)	-	(282,033)
Transfers	90,000	332,374	120,000	301,295	120,000	43,368	120,000	(151,171)	120,000
TOTAL EXPENSE	6,990,449	7,078,366		6,697,586		6,243,875	5,757,989	6,141,032	5,383,737
Net Operating	-	58,480	-	202,580	-	(138,479)	-	(485,999)	-

6,940,302

6,788,577

RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

ENGINEERING & TECHNOLOGY	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1
TOTAL INCOME (SEE DETAIL)	28,544,851	26,960,127	28,715,733	27,370,944	28,146,474	27,152,731	23,608,271	21,434,492	
EXPENSE									
Compensation									
Academic Salaries	12,461,639	12,003,253	12,557,177	12,053,179	12,551,645	11,901,384	12,339,806	10,243,905	
Part-Time Instructors	1,340,500	1,337,289	1,310,500	1,311,299	1,310,500	1,419,539	1,328,000	1,249,463	-
Student Academic	315,000	722,194	307,644	738,419	305,000	865,036	315,000	644,710	-
Professional Salaries	2,572,231	2,565,018	2,583,196	2,384,430	2,586,937	2,241,397	2,451,063	2,087,541	-
Biweekly Salaries	467,564	458,138	470,474	441,648	511,764	453,158	668,263	345,328	-
Supplemental Pay	5,000	28,853	5,000	21,971	5,000	132,672	5,000	19,748	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	638,833	414,244	629,833	442,197	629,833	584,496	664,833	591,411	-
Benefits	6,094,742	5,991,497	6,247,193	5,990,441	6,270,250	5,915,429	6,285,039	5,110,818	-
Compensation Total	23,895,509	23,520,484	24,111,017	23,383,585	24,170,929	23,513,111	24,057,004	20,292,924	
Financial Aid	2,362,000	3,557,972	2,501,023	4,116,170	2,816,023	4,365,062	1,261,023	2,134,602	-
General Expense	1,603,842	1,211,546	1,486,342	1,174,122	1,489,407	1,081,590	1,532,506	1,256,273	-
Travel	-	9,313	-	28,763	-	99,021	-	94,303	-
Capital	466,000	189,857	399,850	214,599	399,850	228,863	399,850	239,629	-
Indirect Cost	-	-	-	-	-	-	-	-	-
Reserves	(229,726)	-	(241,967)	-	(1,189,203)	-	(3,934,612)	-	-
Transfers	<u>447,226</u>	<u>1,280,502</u>	<u>459,468</u>	<u>1,331,470</u>	<u>459,468</u>	<u>704,804</u>	<u>292,500</u>	<u>(1,665,917)</u>	-
TOTAL EXPENSE	28,544,851	29,769,673	28,715,733	30,248,709	28,146,474	29,992,450	23,608,271	22,351,815	
Net Operating	-	(2,809,546)	-	(2,877,764)	-	(2,839,719)	-	(917,323)	-

RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

EXECUTIVE MANAGEMENT	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1
TOTAL INCOME (SEE DETAIL)	22,661,438	28,589,034		31,208,740		35,503,674		45,304,586	43,731,839
EXPENSE									
Compensation									
Academic Salaries	1,470,687	30,480,455	1,335,815	34,956,435	1,361,328	45,910,273	1,084,996	1,078,319	1,247,091
Part-Time Instructors	-	8,404	-	8,404	-	8,999	-	8,999	9,000
Student Academic	20,000	20,000	20,000	20,000	30,000	30,000	30,000	30,000	30,000
Professional Salaries	2,787,866	2,370,944	2,793,906	2,402,611	2,451,368	2,112,592	2,176,521	1,808,339	2,098,103
Biweekly Salaries	414,898	338,646	495,258	306,193	429,353	346,907	452,194	311,078	415,314
Supplemental Pay	255,868	12,000	255,868	23,782	255,868	151,166	255,868	55,718	255,868
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	198,117	199,639	198,117	252,292	139,617	240,661	138,767	258,508	130,302
Benefits	1,858,169	1,582,872	1,867,974	1,545,260	1,717,896	1,466,155	1,527,751	1,315,300	1,541,819
Compensation Total	7,005,605	5,823,460	6,966,938	5,684,631	6,385,430	5,532,049	5,666,097	4,866,261	5,727,497
Financial Aid	15,794	52,637	15,794	52,402	15,831	48,070	15,831	79,370	15,831
General Expense	1,988,816	2,607,281	2,014,232	3,414,013	2,059,706	3,401,651	3,517,731	2,703,707	3,409,460
Travel	70,082	(2,075)	75,082	70,144	74,982	172,689	71,732	107,974	69,624
Capital	12,535	-	12,535	13,500	8,000	5,321	8,000	399	8,000
Indirect Cost	-	-	-	-	-	-	-	-	-
Reserves	(781,379)	-	4,008,162	-	8,622,314	-	18,871,313	-	13,842,053
Transfers	<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>	<u>35,021,442</u>	<u>20,659,374</u>
TOTAL EXPENSE	22,661,438	30,178,987		31,158,498		35,344,169		42,779,152	43,731,839
Net Operating	-	(1,589,953)	-	50,242	-	159,505	-	2,525,433	-
		30,480,437		34,956,435		45,910,273			

RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

EXTERNAL AFFAIRS	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1
TOTAL INCOME (SEE DETAIL)	1,659,128	2,087,462		2,204,685		2,186,242	1,643,696	1,648,846	1,689,463
EXPENSE									
Compensation									
Academic Salaries	208,012	1,658,229 202,534	210,092	1,681,654 215,769	223,982	207,453	230,702	202,471	235,175
Part-Time Instructors	2,500	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	1,157,755	1,193,484		1,173,784		1,200,577	1,146,079	927,014	1,075,610
Biweekly Salaries	-	-	-	-	-	-	-	42,815	55,619
Supplemental Pay	-	3,677	-	3,677	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	39,000	32,819	39,000	28,077	20,000	14,637	20,000	26,735	25,000
Benefits	536,992	1,275,503 549,393	594,731	1,250,235 557,187	590,194	545,914	559,734	473,093	553,281
Compensation Total	1,944,259	1,981,906		1,976,492		1,968,581	1,956,515	1,672,127	1,944,685
Financial Aid	-	-	-	-	-	-	-	-	-
General Expense	312,030	194,241 2,119,326	140,124	213,240 2,084,411	106,564	183,416	58,375	33,887	60,112
Travel	26,450	-	23,950	12,295	20,450	17,918	21,330	21,673	24,330
Capital	1,560	13	-	257	-	376	50,000	38	50,000
Indirect Cost	-	-	-	-	-	-	-	-	-
Reserves	(529,771)	-	(529,771)	-	(529,771)	-	(442,524)	-	(389,664)
Transfers	<u>(95,400)</u>	<u>(90,397)</u>	<u>(95,400)</u>	<u>2,375</u>	<u>-</u>	<u>13,615</u>	<u>-</u>	<u>(80,804)</u>	<u>-</u>
TOTAL EXPENSE	1,659,128	2,085,764		2,204,660		2,183,907	1,643,696	1,646,921	1,689,463
Net Operating	-	1,698	-	24	-	2,336	-	1,925	-

1,658,229

1,681,654

RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

FACILITIES DEBT SERVICE	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1
TOTAL INCOME (SEE DETAIL)	17,562,854	17,589,289		13,917,279		13,908,884		11,324,642	11,310,178
EXPENSE									
Compensation									
Academic Salaries	-	-	-	-	-	11,324,642	-	-	-
Part-Time Instructors	-	13,917,281	-	13,908,884	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	-	-	-	-	-	-	-	-	-
Benefits	-	-	-	-	-	-	-	-	-
Compensation Total	-	-	-	-	-	-	-	-	-
Financial Aid	-	-	-	-	-	-	-	-	-
General Expense	20,721,179	17,589,289		13,917,279		13,908,884		11,324,642	13,483,578
Travel		-		-	-	-	-	-	-
Capital		-		-	-	-	-	-	-
Indirect Cost		17,077,606.00		17,067,209.00		13,505,817		-	-
Reserves		-		-	-	-	-	-	-
Transfers	(3,158,325)	-		-		-	(2,181,175)	-	(2,173,400)
TOTAL EXPENSE	17,562,854	17,589,289	(3,160,325.00)	13,917,279	(3,160,325.00)	13,908,884		11,324,642	11,310,178
Net Operating	-	-	-	-	-	-	-	(0)	-

13,917,281

13,908,884

11,324,642

RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

FINANCE & ADMINISTRATION	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1
TOTAL INCOME (SEE DETAIL)	8,387,479	9,003,013		9,315,757		9,908,667	7,561,348	7,209,710	8,649,870
EXPENSE									
Compensation									
Academic Salaries	-	8,834,614	-	8,606,653	-	-	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	10,000	-	-	-	-	-	-	-
Professional Salaries	2,679,724	2,448,282		2,569,534		2,623,684	3,134,134	2,992,623	4,363,761
Biweekly Salaries	987,314	916,315	1,000,540	905,711	1,195,277	989,971	1,380,782	1,117,196	1,590,262
Supplemental Pay	1,200	800	1,200	3,200	-	3,634	-	10,630	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	50,684	45,111	86,761	47,120	42,931	70,088	50,410	83,399	117,410
Benefits	1,450,672	1,329,635		1,380,732		1,435,703	1,830,726	1,654,582	2,415,415
Compensation Total	5,169,594	4,750,141	5,408,456	4,906,298		5,123,081	6,396,052	5,858,430	8,486,848
Financial Aid	-	10,592	-	15,947	-	109,920	-	22,982	-
General Expense	2,719,952	1,523,543		1,565,983		3,904,220	2,343,356	3,028,238	2,353,650
		2,750,204		5,529,324					
Travel	14,059	2,637	23,200	10,004	21,200	19,360	24,700	27,735	28,500
Capital	-	99	-	306,465	-	157,554	-	293,542	-
		2,804,414		3,508,308					
Indirect Cost	-	-	-	-	-	-	-	-	-
Reserves	(593,783)	-	(592,298)	-	(561,301)	-	(1,336,591)	-	(1,888,329)
Transfers	<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>	<u>(2,023,567)</u>	<u>(330,799)</u>
TOTAL EXPENSE	8,387,479	9,144,609		9,311,896		9,573,198	7,561,348	7,207,360	8,649,870
Net Operating	-	(141,596)	-	3,861	-	335,468	-	2,350	-
		8,834,614		8,606,653					

RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

HEALTH & HUMAN SCIENCES	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1
TOTAL INCOME (SEE DETAIL)	16,609,417	16,968,715	17,225,751		16,814,521		14,928,908		
EXPENSE									
Compensation									
Academic Salaries	6,410,427	16,012,141	6,656,536	18,508,788	6,946,100	15,081,793	6,908,072	13,697,517	7,118,022
Part-Time Instructors	997,000	770,041	914,500	738,025	897,000	742,072	812,650	688,846	744,950
Student Academic	378,000	318,523	379,000	354,120	382,200	367,799	353,000	396,197	368,000
Professional Salaries	1,409,204	1,371,687	1,356,721	1,199,782	1,321,680	1,120,650	1,235,245	1,160,329	1,147,943
Biweekly Salaries	452,051	431,405	406,911	465,469	471,963	428,877	437,984	433,406	501,186
Supplemental Pay	-	31,530	-	29,602	-	45,338	-	93,968	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	97,000	31,251	119,500	64,325	130,900	116,842	115,700	146,841	101,000
Benefits	3,332,512	3,243,651	3,384,962	3,289,235	3,555,114	3,342,119	3,552,972	3,445,539	3,621,964
Compensation Total	13,076,194	12,523,332		12,602,890		12,835,647		13,183,882	
Financial Aid	881,400	1,220,127	1,264,800	1,406,027	1,238,127	996,009	413,500	368,352	378,500
General Expense	1,500,083	857,785	1,665,187	1,229,361	1,596,377	2,007,855	1,276,107	1,270,426	1,039,410
Travel	140,050	13,218,130 (8,166)	99,500	13,704,957 23,567		13,415,623 165,187		13,603,065 135,811	
Capital	30,000	269	70,000	10,229	200,000	100,821	50,000	-	10,000
Indirect Cost	-	-	-	-	-	-	-	-	-
Reserves	278,200	-	1,140,698	-	852,150	-	(400,515)	-	(1,692,008)
Transfers	703,490	1,983,814	553,826	1,551,182	839,927	680,535	237,828	447,400	280,000
TOTAL EXPENSE	16,609,417	16,577,160	16,823,256		16,786,054		15,405,872		
Net Operating	-	391,555	-	402,495	-	28,468	-	(476,963)	-
		18,012,141		18,508,788		15,081,793		13,697,517	

RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

HERRON	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1
TOTAL INCOME (SEE DETAIL)	6,885,813	6,299,497		6,481,949		6,183,685	5,037,168	8,359,673	7,296,209
EXPENSE									
Compensation									
Academic Salaries	2,185,002	6,329,222	1,834,670	6,488,811		2,052,726	2,241,080	3,485,501	3,389,721
Part-Time Instructors	274,061	397,379	321,260	732,997	321,260	722,033	530,000	1,011,163	514,000
Student Academic	67,488	37,179	30,000	17,620	45,000	59,000	46,000	128,614	117,500
Professional Salaries	738,663	745,595	774,465	695,714	768,946	758,448	808,235	1,029,303	951,837
Biweekly Salaries	185,619	161,573	161,109	134,893	215,252	184,894	237,321	181,775	207,570
Supplemental Pay	33,500	14,450	12,000	1,872,481	12,000	28,392	3,000	72,955	23,500
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	95,820	53,646	86,200	120,309	87,000	104,973	97,300	167,729	99,250
Benefits	1,281,554	1,241,751		1,201,850		1,245,937	1,371,677	1,969,343	1,877,433
Compensation Total	4,861,707	4,783,816	4,400,022	4,993,140		5,156,403	5,334,613	8,046,383	7,180,811
Financial Aid	721,963	901,603	873,958	773,001	882,489	774,810	326,000	440,779	245,000
General Expense	672,632	1,190,318	708,489	1,168,525	708,490	516,405	434,486	781,498	484,900
Travel	29,750	(367)	29,250	19,938	29,250	23,508	13,500	43,566	21,100
Capital	2,000	-	-	17,281	-	8,704	-	747	-
Indirect Cost	-	-	-	-	-	-	-	-	-
Reserves	597,761	-	317,503	-	378,418	-	(1,071,431)	-	(635,602)
Transfers	-	-	-	-	-	-	-	(999,201)	-
TOTAL EXPENSE	6,885,813	6,095,878		6,345,033		6,517,111	5,037,168	8,313,772	7,296,209
	36,111		(12,273)		37,281				
Net Operating	-	203,619	-	136,916	-	(333,426)	-	45,901	-

6,329,222

6,488,811

RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

INFORMATICS	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1
TOTAL INCOME (SEE DETAIL)	13,315,979	14,535,394		16,365,059		21,156,915	19,246,751	22,842,201	
EXPENSE									
Compensation									
Academic Salaries	4,989,790	14,370,485	5,017,831	15,695,430	5,612,029	5,129,274	6,921,594	6,808,753	8,327,301
Part-Time Instructors	544,566	756,428	826,360	891,159	855,360	1,254,517	1,231,950	20,088,406	1,327,950
Student Academic	162,585	202,893	72,000	168,002	56,720	141,181	94,200	138,791	523,950
Professional Salaries	1,226,319	1,221,978	1,391,942	1,334,912	1,764,763	1,698,313	1,929,989	1,908,499	1,968,652
Biweekly Salaries	87,277	87,612	182,728	134,861	152,963	166,623	346,113	304,109	374,860
Supplemental Pay	33,000	6,950	20,219	35,956	11,500	54,405	13,500	34,656	21,500
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	552,518	545,218	598,572	1,088,426	1,020,744	1,969,415	1,867,840	2,763,373	2,687,650
Benefits	2,456,810	2,285,315	2,583,931	2,479,602	2,936,102	2,732,919	3,656,497	3,555,650	4,284,323
Compensation Total	10,052,865	9,720,246	10,693,583	11,041,826		13,146,647	16,061,683	16,671,564	
Financial Aid	1,712,330	1,740,096	1,639,960	1,996,879	1,798,270	2,971,200	2,588,000	3,495,567	3,534,500
General Expense	804,642	472,056	913,395	631,224	866,294	1,090,687	952,844	702,326	1,001,265
Travel	35,520	(1,406)	34,080	12,410,181 71,766	78,145	124,245	125,357	19,516,186 170,229	122,202
Capital	-	5,959	-	-	-	31,851	40,000	37,221	-
Indirect Cost	-	-	-	-	-	(1,201)	-	-	-
Reserves	587,589	-	412,151	-	-	-	(1,013,678)	-	(4,432,514)
Transfers	<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>	<u>2,994,664</u>	<u>346,767</u>
TOTAL EXPENSE	13,315,979	12,747,248		15,529,345		19,203,007	19,246,751	24,071,570	
Net Operating	-	1,788,145	-	835,714	-	1,953,908	-	(1,229,368)	-
		14,370,485		15,695,430				20,088,406	

RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

LAW	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1
TOTAL INCOME (SEE DETAIL)	26,179,298	26,060,903		25,455,014		24,919,691		25,973,447	
EXPENSE									
Compensation									
Academic Salaries	6,646,660	26,588,999	6,589,427	26,879,980	6,511,654	24,912,205	6,560,154	27,067,036	6,741,152
Part-Time Instructors	520,000	599,404	610,000	722,267	742,000	743,846	744,157	726,339	747,000
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	2,352,666	2,353,954	2,538,327	2,400,391	2,667,778	2,128,178	2,131,506	1,990,747	2,592,847
Biweekly Salaries	777,587	720,548	895,122	809,894	1,013,521	972,964	980,245	817,822	886,516
Supplemental Pay	99,500	299,061	260,000	318,294	77,000	84,880	38,200	94,806	75,000
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	272,399	205,309	334,100	233,841	314,390	183,559	242,000	112,685	240,150
Benefits	3,911,040	3,898,224	4,111,353	3,863,123	4,064,896	3,587,992	3,901,506	3,556,716	4,087,738
Compensation Total	14,579,852	14,674,505		14,995,091		13,695,016		13,399,574	
Financial Aid	8,360,364	8,522,297	8,422,508	8,118,435	8,134,523	7,625,173	7,314,442	8,989,093	7,808,166
General Expense	1,808,886	1,901,967	1,789,976	1,971,080	2,046,026	1,841,499	2,013,465	2,263,190	2,472,758
		15,338,329		15,391,239		14,597,768		15,370,403	
Travel	223,230	5,900	186,056	133,769	231,143	252,654	264,736	232,567	263,570
Capital	561,000	650,999	562,000	649,638	550,000	529,095	550,000	607,211	350,000
Indirect Cost	-	-	-	-	-	-	-	-	-
Reserves	627,666	-	37,280	-	485,559	-	150,404	-	746,752
Transfers	<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>	<u>211,873</u>	<u>55,387</u>
TOTAL EXPENSE	26,179,298	26,008,010		25,432,746		24,204,991		25,703,509	
Net Operating	-	52,894	-	22,268	-	714,700	-	269,938	-
		26,388,999		26,879,980		24,912,205		27,067,036	

RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

LIBERAL ARTS	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1
TOTAL INCOME (SEE DETAIL)	23,541,963	25,101,593	24,085,301	22,987,190	20,936,505		17,226,816		
EXPENSE									
Compensation									
Academic Salaries	13,574,166	13,674,843	13,203,626	22,393,519	12,398,680	17,168,129	11,418,109	13,252,182	
Part-Time Instructors	1,365,319	1,292,035	965,319	1,072,304	880,454	1,135,358	907,563	987,790	978,000
Student Academic	963,152	683,057	851,994	696,644	862,643	563,423	354,000	530,027	392,400
Professional Salaries	1,529,274	1,461,038	1,500,011	1,414,744	1,594,845	1,439,980	1,336,804	1,208,831	1,292,643
Biweekly Salaries	361,533	352,914	370,116	343,908	399,713	331,264	427,107	319,770	390,956
Supplemental Pay	-	40,187	-	27,331	-	20,601	-	11,022,050	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	183,415	452,967	184,700	321,465	165,895	261,141	158,112	180,635	167,320
Benefits	6,049,595	6,144,040	6,052,582	5,693,633	5,688,104	5,494,704	5,369,724	5,193,608	5,169,534
Compensation Total	24,026,454	24,101,081	23,128,348	21,980,578		21,215,380		19,646,916	
Financial Aid	2,609,202	2,606,607	2,800,303	2,910,703	2,818,490	2,663,895	503,600	580,272	578,600
General Expense	1,212,812	581,733	1,111,948	689,498	511,448	377,580	342,424	146,894	198,923
				21,990,334		19,971,419		19,445,920	
Travel	93,418	2,621	33,419	54,072	13,000	72,455	3,000	8,073	-
Capital		200	-	189	-	35,564	-	-	-
Indirect Cost		-	-	-	-	6	-	-	-
Reserves	(4,636,923)	-	(3,150,717)	-	(3,038,429)	-	(3,677,314)	-	(6,956,985)
Transfers	<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>	<u>(3,152,559)</u>	<u>(114,276)</u>
TOTAL EXPENSE	23,541,963	25,032,239	24,085,301	23,025,960	20,862,661		17,229,597		
Net Operating	-	69,354	-	(38,770)	-	73,844	-	(2,780)	-

22,393,519

17,169,129

13,152,182

RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

LIBRARY	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1
TOTAL INCOME (SEE DETAIL)	9,708,476	9,708,880		9,793,590		9,839,603	9,593,612	9,539,835	9,824,035
EXPENSE									
Compensation									
Academic Salaries	1,882,408	9,812,034	1,922,297	9,889,276		1,970,329	2,140,095	1,972,589	2,239,951
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	1,223,601	1,218,465		1,169,799		1,139,722	968,574	918,497	1,028,167
Biweekly Salaries	829,106	844,752	864,801	857,722	856,370	894,104	882,566	839,177	818,429
Supplemental Pay	25,000	27,262	27,500	2,038,137	27,500	24,057	5,000	17,223	8,000
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	200,000	134,184	240,000	169,581	25,000	54,679	25,000	29,247	25,000
Benefits	1,552,115	1,549,792		1,276,287		1,596,937	1,616,306	1,506,935	1,643,069
Compensation Total	5,712,230	5,648,037	5,905,638	5,673,229		5,679,828	5,637,541	5,283,667	5,762,616
Financial Aid	2,500	625	2,500	1,875	2,500	2,500	2,500	625	2,500
General Expense	3,712,246	1,612,611		1,669,586		3,674,165	3,830,821	3,710,546	3,901,169
Travel	55,000	390	55,000	14,800	55,000	41,357	50,000	39,161	50,000
Capital	300,000	91,290	200,000	89,426	200,000	82,650	100,000	92,714	100,000
Indirect Cost	-	-	-	-	-	-	-	-	-
Reserves	(65,000)	-	(115,000)	-	(25,000)	-	(25,000)	-	-
Transfers	(8,500)	3,360	(8,500)	(12,340)	(2,250)	(71,986)	(2,250)	(88,690)	7,750
TOTAL EXPENSE	9,708,476	9,454,966		9,484,452		9,408,514	9,593,612	9,038,022	9,824,035
Net Operating	-	253,914	-	309,137	-	431,089	-	501,813	-

9,812,034

9,889,276

RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

MEDICINE	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1
TOTAL INCOME (SEE DETAIL)	171,555,573	174,984,554	183,631,815	185,165,909	179,211,723	195,665,677	170,186,371	187,153,686	236,571,939
EXPENSE									
Compensation									
Academic Salaries	32,600,048	31,842,531	33,420,315	32,753,214	33,327,992	33,300,961	32,934,940	32,341,427	33,561,723
Part-Time Instructors	3,266,804	2,953,382	3,046,525	2,876,325	3,398,581	3,457,097	3,369,895	3,302,054	3,780,345
Student Academic	48,550	191,621	130,000	352,724	97,835	401,513	320,300	422,652	326,835
Professional Salaries	26,052,869	25,513,695	26,166,748	23,993,178	26,575,879	27,953,914	29,470,293	29,793,321	33,400,910
Biweekly Salaries	4,921,029	4,800,806	5,415,416	5,305,441	6,674,236	6,736,028	7,463,828	7,442,087	8,357,564
Supplemental Pay	2,034,328	2,279,955	2,315,485	2,098,489	2,252,536	2,394,627	2,240,022	2,784,724	2,413,333
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	924,459	708,155	776,519	708,621	552,938	987,622	650,102	1,103,064	965,721
Benefits	22,950,528	22,109,430	23,692,662	22,255,840	24,505,870	24,752,728	26,135,919	25,685,805	28,385,552
Compensation Total	92,798,615	90,399,576	94,963,670	90,343,833	97,385,867	99,984,490	102,585,299	102,875,134	111,191,983
Financial Aid	7,346,779	7,413,807	7,221,513	6,227,706	7,265,492	7,032,574	7,341,030	7,667,970	7,285,933
General Expense	48,373,712	49,554,663	51,986,297	49,833,035	52,907,278	52,028,197	49,021,168	48,566,214	49,152,295
Travel	1,254,743	62,752	1,179,427	578,093	1,107,603	1,122,302	1,245,272	1,190,851	1,392,161
Capital	284,251	291,500	447,500	2,773,360	221,000	2,958,942	210,000	3,980,348	2,704,523
Indirect Cost	-	-	-	-	-	-	-	(1,476)	-
Reserves	6,928,184	(40,222)	13,111,152	-	(1,253,514)	-	(8,131,970)	-	2,963,398
Transfers	<u>14,569,289</u>	<u>17,413,556</u>	<u>14,722,256</u>	<u>22,576,052</u>	<u>21,577,997</u>	<u>19,843,133</u>	<u>17,915,572</u>	<u>19,689,375</u>	<u>61,881,646</u>
TOTAL EXPENSE	171,555,573	165,095,632	183,631,815	172,332,079	179,211,723	182,969,639	170,186,371	183,968,416	236,571,939
Net Operating	-	9,888,922	-	12,833,830	-	12,696,038	-	3,185,270	-

RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

NURSING	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1
TOTAL INCOME (SEE DETAIL)	20,021,003	19,996,601		19,140,148		18,499,325	19,317,892	18,390,507	
EXPENSE									
Compensation									
Academic Salaries	8,205,221	20,072,781	8,662,385	20,354,863	9,025,948	7,476,301	8,260,191	21,372,609	8,867,275
Part-Time Instructors	936,000	1,237,050	936,000	1,374,242	1,204,761	1,365,771	1,450,000	1,346,147	1,450,000
Student Academic	-	-	-	-	-	-	-	2,396	-
Professional Salaries	2,198,986	2,048,730	2,269,235	2,020,236	2,188,751	1,913,473	2,039,366	1,926,238	2,221,845
Biweekly Salaries	589,930	505,978	599,398	651,196	793,929	773,323	858,463	692,641	761,816
Supplemental Pay	-	8,501	-	54,000	48,500	60,991	64,900	83,575	50,000
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	46,500	97,607	46,500	84,883	130,300	52,106	125,100	42,679	59,500
Benefits	4,184,273	3,656,586	4,460,822	3,580,922	4,668,557	3,939,776	4,371,394	4,245,275	4,661,447
Compensation Total	16,160,910	14,564,510		14,336,752		15,581,740	17,169,414	16,589,017	
Financial Aid	729,978	1,100,091	807,766	926,948	1,127,175	797,513	396,000	280,676	125,000
General Expense	802,308	854,385	1,172,884	1,236,480	658,984	1,303,812	928,730	1,558,893	1,441,144
		16,974,340		18,060,746				18,071,883	
Travel	93,240	2,301	93,240	47,983	69,600	112,443	80,350	181,125	138,350
Capital	2,000	-	-	43,691	-	81,530	-	79,627	-
Indirect Cost	-	-	-	-	-	-	-	-	-
Reserves	1,900,702	934	712,504	-	(89,685)	-	390,065	-	575,684
Transfers	<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>	<u>(1,592,741)</u>	<u>1,020,548</u>
TOTAL EXPENSE	20,021,003	19,796,422		17,376,215		17,279,825	19,317,892	17,096,596	
Net Operating	-	200,180	-	1,763,933	-	1,219,500	-	1,293,911	-

20,072,781

20,354,863

21,372,609

RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

OTHER ACADEMIC	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1
TOTAL INCOME (SEE DETAIL)	3,677,434	4,775,178	4,704,292	4,732,847		4,775,496	4,799,104	4,868,372	4,698,791
EXPENSE									
Compensation									
Academic Salaries	1,782,731	1,732,060	1,976,842	1,867,063 4,514,789		1,633,403	2,165,453	1,867,886	2,147,982
Part-Time Instructors	301,500	233,000	308,400	355,093	363,000	369,505	379,000	344,040	360,000
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	221,976	220,407	250,457	239,180	368,540	245,754	260,955	266,560	298,051
Biweekly Salaries	81,640	81,954	133,265	83,583	86,590	86,921	156,167	89,170	158,850
Supplemental Pay	18,500	-	18,500	2,084,044 11,000	15,000	15,507	17,000	19,150	15,000
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	40,375	10,832	55,700	9,953	43,000	9,161	14,000	10,567	20,760
Benefits	812,392	773,830	920,242	844,112	987,730	767,531	1,025,083	888,991	1,045,444
Compensation Total	3,259,114	3,052,083		3,409,985		3,127,781	4,017,658	3,486,364	4,046,087
Financial Aid	-	-	-	750	500	-	-	-	-
General Expense	175,273	65,164 3,663,406	187,250	64,331 3,947,904	352,050	86,531	298,150	172,693	181,583
Travel	12,300	220	12,250	1,721	15,250	2,987	12,950	2,830	18,200
Capital	-	-	-	-	-	138,580	-	260,701	237,000
Indirect Cost	-	-	-	-	-	-	-	-	-
Reserves	-	-	552,986	-	10,685	-	270,346	-	215,921
Transfers	<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>	<u>38,432</u>	-
TOTAL EXPENSE	3,677,434	3,533,752		3,863,016		3,361,367	4,799,104	3,961,019	4,698,791
Net Operating	-	1,241,425		869,831	-	1,414,129	-	907,353	-

4,704,292

4,514,789

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RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

PHILANTHROPY	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1
TOTAL INCOME (SEE DETAIL)	4,758,117	5,175,169	4,889,016	4,428,778	4,897,456	4,793,822	4,466,416	4,825,844	4,576,564
EXPENSE									
Compensation									
Academic Salaries	1,659,876	1,480,067	2,056,856	1,374,995	1,507,352	1,462,785	1,404,554	1,384,506	1,538,309
Part-Time Instructors	45,000	76,000	45,000	55,238	45,000	45,283	58,000	63,379	58,000
Student Academic	202,000	196,434	190,000	288,458	315,000	329,176	315,500	357,670	315,500
Professional Salaries	1,173,379	990,078	1,178,707	1,010,785	1,081,262	880,847	1,159,774	961,723	917,444
Biweekly Salaries	184,064	176,993	187,711	193,635	186,192	165,444	198,474	183,991	160,083
Supplemental Pay	26,000	30,500	26,000	39,991	31,000	38,348	27,500	39,300	28,500
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	51,600	32,106	70,000	32,252	68,341	51,955	48,612	86,229	43,500
Benefits	1,220,872	1,132,517	1,403,768	1,096,568	1,147,252	1,074,759	1,187,281	1,112,997	1,063,256
Compensation Total	4,562,791	4,114,694	5,158,042	4,091,923	4,381,399	4,048,597	4,399,695	4,189,795	4,124,592
Financial Aid	593,710	993,421	625,270	734,570	891,625	548,030	470,000	460,896	470,000
General Expense	1,322,298	1,058,965	1,361,598	1,244,631	1,380,264	1,288,148	1,164,587	1,085,590	1,126,402
Travel	196,900	3,930	175,200	39,155	182,250	105,620	112,250	135,035	119,750
Capital	2,500	-	2,500	-	2,500	-	-	-	-
Indirect Cost	-	-	-	-	-	-	-	-	-
Reserves	-	-	-	-	557,826	-	-	-	279,320
Transfers	<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>	<u>(1,047,073)</u>	<u>(1,543,500)</u>
TOTAL EXPENSE	4,758,117	5,139,710	4,889,016	4,424,536	4,897,456	4,786,317	4,466,416	4,824,244	4,576,564
Net Operating	-	35,459	-	4,241	-	7,505	-	1,599	-

RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

PHYSICAL PLANT	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1
TOTAL INCOME (SEE DETAIL)	51,063,060	51,107,247		51,402,022		51,372,312	51,781,967	51,838,796	
EXPENSE									
Compensation									
Academic Salaries	-	51,330,890	-	52,383,531	-	-	-	52,683,897	-
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	3,290,653	3,268,662	3,265,988	2,989,770	3,472,043	2,529,582	2,406,900	2,289,296	2,376,433
Biweekly Salaries	7,858,152	7,397,486	9,085,494	7,253,127	9,513,225	7,751,792	10,030,793	7,942,190	10,002,490
Supplemental Pay	-	31	-	-	-	16,652	-	3,462	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	272,567	606,130	266,567	848,564	275,137	1,168,029	284,400	1,411,547	278,400
Benefits	4,438,179	4,335,006	4,952,787	4,248,402	5,196,558	4,301,252	5,050,651	4,327,473	5,059,050
Compensation Total	15,859,551	15,607,314		15,339,863		15,767,307	17,772,744	15,973,967	
Financial Aid	-	-	-	-	-	-	-	-	-
General Expense	40,419,444	37,617,796		42,140,657		43,424,382	40,872,730	43,354,075	
		17,570,836		18,456,963				17,716,373	
Travel	-	-	-	5,305	-	1,565	-	2,228	-
Capital	360,000	44,443	360,000	461,057	360,000	211,686	195,537	96,577	195,537
		40,761,522		40,328,812				41,534,231	
Indirect Cost	-	-	-	-	-	-	-	-	-
Reserves	-	-	(599,224)	-	-	-	(300,000)	-	-
Transfers	<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>	<u>(7,693,016)</u>	<u>(6,762,244)</u>
TOTAL EXPENSE	51,063,060	50,813,243		50,252,925		51,454,398	51,781,967	51,733,831	
Net Operating	-	294,004	-	1,149,097	-	(82,086)	-	104,965	-
		51,330,890		52,383,531				52,683,897	

RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

PUBLIC HEALTH	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1
TOTAL INCOME (SEE DETAIL)	8,971,568	11,299,724		11,417,740		9,229,869	7,783,181	8,083,057	7,992,992
EXPENSE									
Compensation									
Academic Salaries	4,130,272	10,612,584	4,543,744	10,962,179	4,750,061	3,710,868	4,343,696	3,836,325	4,638,767
Part-Time Instructors	258,000	318,405	230,750	424,431	397,000	478,341	440,000	395,867	352,000
Student Academic	115,150	90,610	234,450	175,071	211,100	128,709	166,600	140,250	185,400
Professional Salaries	932,442	890,149	1,178,186	992,431	1,254,518	1,177,285	1,452,858	1,400,030	1,589,466
Biweekly Salaries	316,478	319,962	457,249	407,099	529,121	357,864	401,743	333,267	470,690
Supplemental Pay	-	1,000	-	93,232	2,500	42,595	4,500	38,750	11,900
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	14,500	34,708	29,500	29,519	29,500	46,282	52,300	46,720	48,700
Benefits	2,077,078	1,765,734	2,422,472	1,951,775	2,527,080	1,998,216	2,439,257	2,152,917	2,591,413
Compensation Total	7,843,920	6,886,141	9,096,351	7,722,461	9,700,880	7,940,160	9,300,954	8,344,127	9,888,336
Financial Aid	544,000	591,109	576,500	591,779	527,800	516,893	191,166	297,570	213,064
General Expense	858,871	722,680	868,852	925,842	836,841	889,309	481,080	488,321	534,047
Travel	29,500	493	54,000	41,973	50,200	86,476	65,550	118,394	84,200
Capital	5,000	-	-	6,991	-	-	-	-	-
Indirect Cost	-	-	-	-	-	-	-	-	-
Reserves		-	-	-	-	-	(1,643,154)	-	(2,241,046)
Transfers	(309,723)	2,153,959		1,845,512		(361,525)	(612,415)	(700,898)	(485,609)
TOTAL EXPENSE	8,971,568	10,354,382	10,612,381	11,134,557	9,071,313	7,783,181	8,547,514	7,992,992	
Net Operating	-	945,342	-	283,182	158,555	-	(464,458)	-	

16,678

(153,542)

10,962,179

RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

SCIENCE	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1
TOTAL INCOME (SEE DETAIL)	43,399,834	41,884,482	43,630,598	36,312,165	37,317,240	37,935,628	31,158,073	34,080,226	27,977,754
EXPENSE									
Compensation									
Academic Salaries	15,739,773	14,972,071	15,906,212	14,389,673	14,602,543	14,313,638	14,154,210	13,585,328	13,487,016
Part-Time Instructors	765,567	791,823	734,248	765,073	720,787	719,150	662,825	845,841	664,700
Student Academic	1,866,041	2,591,641	1,781,413	2,643,478	1,745,061	2,601,858	2,053,470	2,563,836	1,960,473
Professional Salaries	2,683,776	2,621,306	2,789,346	2,444,798	2,550,464	2,173,530	2,313,523	1,924,168	1,998,146
Biweekly Salaries	846,268	764,118	884,038	681,400	700,690	645,979	801,924	689,461	714,191
Supplemental Pay	20,876	156,556	86,980	143,599	97,883	140,714	65,850	165,829	101,105
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	376,589	471,400	473,086	505,524	502,647	607,300	402,923	666,410	445,600
Benefits	7,936,264	7,565,391	8,128,021	7,297,467	7,334,582	7,110,290	7,289,125	6,889,290	6,754,350
Compensation Total	30,235,154	29,934,306	30,783,344	28,871,012	28,254,657	28,312,458	27,743,850	27,330,165	26,125,581
Financial Aid	7,189,786	7,128,608	7,176,099	7,376,099	5,810,400	7,449,512	3,492,212	3,793,735	3,291,077
General Expense	1,674,317	1,102,427	1,226,492	1,244,624	1,178,345	954,016	1,353,625	1,093,211	1,026,277
Travel	108,746	(300)	95,818	67,145	58,860	173,968	83,725	167,351	79,500
Capital	52,548	61,389	-	34,376	-	76,102	15,000	47,529	10,000
Indirect Cost	-	-	-	-	-	-	-	-	-
Reserves	1,712,741	-	2,298,519	-	264,462	-	(3,733,419)	-	(4,612,921)
Transfers	<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>	<u>2,517,591</u>	<u>2,058,240</u>
TOTAL EXPENSE	43,399,834	41,507,670	43,630,598	39,658,179	37,317,240	38,094,596	31,158,073	34,949,581	27,977,754
Net Operating	-	376,812	-	(3,346,014)	-	(158,968)	-	(869,355)	-

RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

SOCIAL WORK	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1
TOTAL INCOME (SEE DETAIL)	11,308,521	11,800,791		13,343,372		12,356,313		11,078,343	
EXPENSE									
Compensation									
Academic Salaries	7,341,188	11,815,633	7,549,272	12,928,436	7,634,185	11,728,703	7,572,133	11,751,033	7,741,794
Part-Time Instructors	1,117,000	1,031,649	1,150,000	1,201,317	1,265,000	1,252,008	1,429,242	1,105,087	1,102,000
Student Academic	255,000	330,535	350,000	320,792	359,000	266,381	244,080	347,308	220,000
Professional Salaries	1,438,829	1,381,439	1,662,574	1,479,330	1,794,835	1,713,325	1,841,208	1,899,114	2,026,070
Biweekly Salaries	757,721	692,249	735,126	635,025	763,542	646,698	668,093	685,099	759,626
Supplemental Pay	20,717	31,735	20,717	21,973	25,000	32,222	15,000	96,552	85,000
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	92,998	88,309	171,000	132,766	155,100	110,586	91,000	87,367	61,500
Benefits	3,707,571	3,527,415	3,935,345	3,535,894	4,061,396	3,769,605	4,014,399	4,034,839	4,199,724
Compensation Total	14,731,024	14,038,205		14,197,117		15,034,474		15,774,506	
Financial Aid	580,500	612,301	642,000	492,199	540,000	564,968	403,536	438,073	350,000
General Expense	884,981	609,471	1,252,826	529,324	913,505	585,904	538,751	626,927	488,804
		15,574,034		16,058,058		15,875,155		16,195,714	
Travel	370,000	7,708	316,000	80,543	306,000	208,484	108,350	266,487	254,722
Capital	-	-	-	153,166	158,884	159,979	184,524	164,705	190,000
Indirect Cost	-	-	-	-	-	-	-	-	-
Reserves	-	-	-	-	-	-	-	-	(145,656)
Transfers	<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>	<u>(5,685,312)</u>	<u>(5,582,551)</u>
TOTAL EXPENSE	11,308,521	11,412,876		12,750,640		12,346,662		11,585,386	
Net Operating	-	387,915	-	592,732	-	9,651	-	(507,042)	-
		11,815,633		12,928,436		11,728,703		11,751,033	

RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

SPEA	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1
TOTAL INCOME (SEE DETAIL)	6,476,779	6,341,612		5,601,400		5,319,243	4,893,340	5,002,163	4,700,468
EXPENSE									
Compensation									
Academic Salaries	2,794,070	2,405,881 6,501,431	2,609,095	2,471,492 6,121,038		2,142,494	2,317,374	1,943,112	2,136,486
Part-Time Instructors	404,885	356,506	339,210	374,920	360,000	298,100	340,000	320,153	345,000
Student Academic	96,364	68,355	73,240	61,683	10,620	15,000	-	11,000	-
Professional Salaries	935,943	894,254	1,050,848	902,809	924,272	737,147	793,956	775,737	784,258
Biweekly Salaries	107,260	104,021	144,900	77,933	124,784	66,067	81,996	99,037	84,457
Supplemental Pay	58,650	109,000	121,800	2,433,650 35,750	23,000	20,000	35,500	22,500	38,000
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	59,724	63,034	86,724	75,986	105,900	93,011	113,600	119,334	120,200
Benefits	1,471,224	1,360,495		1,384,369		1,170,785	1,281,587	1,148,443	1,208,821
Compensation Total	5,928,120	5,361,546	5,923,433	5,382,192		4,542,604	4,964,013	4,439,316	4,717,222
Financial Aid	276,647	252,874	288,556	304,183	271,500	234,597	54,000	55,829	52,000
General Expense	406,430	1,497,616 364,912	384,962	1,384,205 5,368,531	272,045	176,023	181,374	121,875	193,280
Travel	23,982	14	24,207	3,740	22,800	10,707	13,150	15,939	14,800
Capital	-		-		-	-	-	-	-
Indirect Cost	-	88	-	-	-	-	-	-	-
Reserves	-		-		486,520	-	39,277	-	-
Transfers	<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>	<u>166,223</u>	<u>(276,834)</u>
TOTAL EXPENSE	6,476,779	6,323,474		5,817,126		4,874,622	4,893,340	4,799,183	4,700,468
Net Operating	-	18,138	-	(215,726)	-	444,621	-	202,981	-

6,501,431

6,121,038

RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

STUDENT LIFE	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1
TOTAL INCOME (SEE DETAIL)	3,476,372	3,479,646		3,565,877		3,506,370	2,931,435	2,930,823	3,011,680
EXPENSE									
Compensation									
Academic Salaries	-	3,548,228	-	3,551,852	-	-	-	265	-
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	10,000	10,000	-	-	-	-	-	-	-
Professional Salaries	2,583,734	2,415,789		2,410,341		2,220,313	2,557,433	2,063,167	2,933,472
Biweekly Salaries	143,811	121,436	152,567	119,666	160,541	131,137	206,439	226,646	260,911
Supplemental Pay	-	-	-	1,000	-	3,860	-	7,000	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	15,681	6,297	8,284	6,926	-	25,056	-	19,307	-
Benefits	1,070,819	2,678,059	1,128,203	2,767,919	1,169,465	935,461	1,120,760	918,471	1,290,987
Compensation Total	3,824,045	3,549,594		3,537,599		3,315,827	3,884,632	3,234,857	4,485,370
Financial Aid	8,250	10,941	-	-	-	-	-	-	-
General Expense	194,510	124,330	219,637	300,494	238,406	229,146	160,120	90,449	205,586
		3,967,113		4,097,925					
Travel	360	-	720	119	-	13,864	-	5,796	-
Capital	-	-	-	553	-	409	-	1,837	-
Indirect Cost	-	-	-	-	-	-	-	-	-
Reserves	(302,443)	-	(390,892)	-	(536,129)	-	(814,967)	-	(1,380,926)
Transfers	<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>	<u>(411,626)</u>	<u>(298,350)</u>
TOTAL EXPENSE	3,476,372	3,473,559		3,558,737		3,473,250	2,931,435	2,921,313	3,011,680
Net Operating	-	6,086	-	7,140	-	33,120	-	9,510	-

3,548,228

3,551,852

RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

UNDERGRADUATE EDUCATION	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1
TOTAL INCOME (SEE DETAIL)	16,394,042	16,104,962	16,248,111		16,386,703		15,834,015		
EXPENSE									
Compensation									
Academic Salaries	1,300,839	16,457,309	1,225,391	16,048,785	1,100,706	15,658,247	1,112,761	14,895,984	1,345,101
Part-Time Instructors	31,250	16,381	31,250	18,040	31,250	41,599	34,000	40,250	38,500
Student Academic	139,732	77,678	136,982	88,750	52,500	45,375	52,500	40,991	60,500
Professional Salaries	5,036,075	4,366,204	4,978,810	4,363,677	4,885,556	4,440,156	4,561,801	4,267,438	4,831,303
Biweekly Salaries	492,042	421,206	680,521	473,518	623,657	553,068	513,602	468,921	534,798
Supplemental Pay	168,500	29,717	158,500	16,015	158,500	24,691	30,000	148,540	78,500
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	813,747	817,537	1,280,107	1,230,352	1,297,292	1,297,762	1,441,597	1,267,295	1,350,132
Benefits	2,705,373	2,353,855	2,767,391	2,298,957	2,637,738	2,329,559	2,451,086	2,339,834	2,612,566
Compensation Total	10,687,558	9,250,075	11,258,952	9,486,409	10,787,199	9,770,696	10,197,347	9,797,976	10,851,400
Financial Aid	3,832,918	3,042,702	3,336,331	2,306,180	3,309,471	2,370,247	3,388,052	2,373,845	2,712,172
General Expense	1,205,638	681,320	1,184,443	775,826	1,008,244	958,133	847,514	983,539	947,354
Travel	216,024	244	207,470	38,594	185,321	104,766	140,594	198,135	66,194
Capital	-	-	-	-	-	-	-	-	-
Indirect Cost	-	-	-	-	-	-	-	-	-
Reserves	231,541	-	255,893	-	595,381	-	1,030,740		86,160
Transfers	<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>	<u>1,062,522</u>	<u>232,704</u>
TOTAL EXPENSE	16,394,042	14,692,732	12,803,380		16,244,971		14,416,018		
Net Operating	-	1,412,230	-	3,444,730	-	141,732	-	1,417,997	-
		16,431,309		16,048,785		15,650,247		14,895,984	

RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

UNIVERSITY INFORMATION TECHNOLOGY SVS	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1
TOTAL INCOME (SEE DETAIL)	3,890,079	4,519,547		4,132,045		4,044,691	4,049,512	4,772,550	4,354,372
EXPENSE									
Compensation									
Academic Salaries	-	4,317,473	-	3,438,753	-	-	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	-	-	-	-	-	-	-	-	-
Benefits	-	-	-	-	-	-	-	-	-
Compensation Total	-	-	-	-	-	-	-	-	-
Financial Aid	-	-	-	-	-	-	-	-	-
General Expense	8,183	21,574	309	35,269	567	37,920		43,722	-
Travel	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Indirect Cost	-	-	-	-	-	-	-	-	-
Reserves	-	-	-	-	-	-	-	-	-
Transfers	<u>3,881,896</u>	<u>4,497,973</u>	<u>4,317,164</u>	<u>4,096,776</u>	<u>3,438,186</u>	<u>4,006,771</u>	<u>4,049,512</u>	<u>4,728,828</u>	<u>4,354,372</u>
TOTAL EXPENSE	3,890,079	4,519,547		4,132,045		4,044,691	4,049,512	4,772,550	4,354,372
Net Operating	-	-	-	-	-	-	-	-	-
		4,317,473		3,438,753					

RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

UNIVERSITY TAX	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1
TOTAL INCOME (SEE DETAIL)	50,564,102	50,818,805		53,346,373		66,554,620		95,817,709	59,956,398
EXPENSE									
Compensation									
Academic Salaries	-	52,447,344	-	63,645,999	-	94,932,648	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	-	-	-	-	-	-	-	-	-
Benefits	2,140,058	2,140,173	2,351,782	2,352,100	2,001,275	2,001,693	1,520,505	1,520,505	-
Compensation Total	2,140,058	2,141,853	2,351,782	2,356,660	2,001,275	2,007,693	1,520,505	1,520,505	-
Financial Aid	-	-	-	-	-	-	-	-	-
General Expense	-	26,214	-	27,525	-	28,901	1,032,778	1,061,547	-
Travel	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Indirect Cost	-	-	-	-	-	-	-	-	-
Reserves	1,458,850	-	927,767	-	1,882,099	-	1,000,000		(1,899,999)
Transfers	<u>46,965,194</u>	<u>48,650,737</u>	<u>49,167,795</u>	<u>50,962,188</u>	<u>59,762,625</u>	<u>64,518,026</u>	<u>91,379,365</u>	<u>93,235,657</u>	<u>61,856,397</u>
TOTAL EXPENSE	50,564,102	50,818,805		53,346,373		66,554,620		95,817,709	59,956,398
Net Operating	-	-	-	-	-	-	-	-	-
		52,447,344		63,645,999		94,932,648			

RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

VP UNIVERSITY ACADEMIC AFFAIRS*	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1
TOTAL INCOME (SEE DETAIL)	6,711,278	6,694,818	6,927,711	6,000,087	-	-	-	-	-
EXPENSE									
Compensation									
Academic Salaries	-	-	-	-	-	-	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	2,238,093	2,208,651	2,232,705	1,373,861	-	-	-	-	-
Biweekly Salaries	2,261,174	1,941,862	2,359,115	1,360,595	-	-	-	-	-
Supplemental Pay	4,580	-	4,580	3,000	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	305,787	545,165	310,787	422,663	-	6	-	-	-
Benefits	1,825,267	1,668,426	1,882,325	1,144,789	-	1	-	-	-
Compensation Total	6,634,901	6,364,104	6,789,512	4,304,907	-	8	-	-	-
Financial Aid			-		-		-	-	-
General Expense	374,870	586,119	375,065	546,418	-		-	-	-
Travel	10,624	5,001	10,624	3,241	-		-	-	-
Capital	140,000	66,336	140,000	90,958	-	-	-	-	-
Indirect Cost	-	-	-	-	-	-	-	-	-
Reserves	(17,794)	-	43,833	-	-	-	-	-	-
Transfers	<u>(431,323)</u>	<u>(358,027)</u>	<u>(431,323)</u>	<u>548,795</u>	<u>-</u>	<u>752,234</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL EXPENSE	6,711,278	6,663,532	6,927,711	5,494,319	-	752,242	-	-	-
Net Operating	-	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**

IU Indianapolis CAMPUS

	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	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	532,262	532,261	532,262	532,261	532,262	532,261	532,262	532,261	532,262
Other Fall	1,672,000	3,002,600	1,672,000	1,730,600	2,008,600	1,680,600	1,962,200	1,962,200	1,962,200
Other Spring	1,672,000	341,400	1,672,000	1,730,600	2,008,600	1,680,600	1,962,200	1,962,200	1,962,200
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	3,876,262	3,876,261	3,876,262	3,993,461	4,549,462	3,893,461	4,456,662	4,456,661	4,456,662
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	174,550	17,978	174,550	(20,439)	42,000	13,774	40,700	5,885	48,000
Investments	1,901,000	1,872,444	1,901,000	1,854,242	1,850,100	1,887,683	187,100	240,000	210,100
Gifts	311,250	505,895	311,250	8,486,640	170,000	714,174	175,863	1,094,036	836,470
Sales & Service	55,533,514	45,605,404	57,833,514	62,474,463	67,166,004	70,026,658	70,796,057	74,017,174	71,380,476
Other Revenue	21,873,981	21,886,597	21,873,981	24,315,419	21,321,722	19,812,108	20,175,275	20,263,680	22,886,068
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	79,794,295	69,888,318	82,094,295	97,110,325	90,549,826	92,454,396	91,374,995	95,620,776	95,361,114
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL INCOME	83,670,557	73,764,579	85,970,557	101,103,786	95,099,288	96,347,857	95,831,657	100,077,437	99,817,776
EXPENSE									
Compensation									
Academic Salaries	2,786,305	2,893,495	2,923,955	2,495,657	2,127,590	2,751,442	2,610,004	2,619,574	2,630,740
Part-Time Instructors	-	-	-	3,000	-	-	-	-	-
Student Academic	-	-	-	29,668	15,000	11,250	-	-	20,000
Professional Salaries	8,807,690	7,740,932	9,032,835	8,152,778	9,380,119	8,872,670	10,290,561	9,473,617	10,363,506
Biweekly Salaries	7,201,676	6,325,674	7,319,320	6,338,327	8,134,326	7,005,107	9,553,287	7,869,463	9,425,116
Supplemental Pay	432,577	360,461	432,577	644,193	422,840	624,275	410,840	830,516	550,840
Salary Accrual	-	(209,093)	-	(119,730)	-	169,905	-	153,098	-
Hourly Compensation	2,295,405	1,645,836	2,303,475	2,131,875	2,667,749	3,143,014	2,738,373	3,706,356	2,976,391
Benefits	7,484,567	6,667,313	7,673,995	6,714,032	7,928,655	7,470,213	9,148,775	8,184,620	9,180,316
Compensation Total	29,008,220	25,424,617	29,686,157	26,389,800	30,676,279	30,047,876	34,751,840	32,837,244	35,146,909
Financial Aid	3,169,939	3,137,531	3,169,939	3,182,709	3,182,989	3,327,120	3,199,957	3,363,866	3,351,000
General Expense	51,667,546	43,388,235	52,917,454	47,683,834	53,374,502	52,234,365	59,729,899	62,029,359	57,356,643
Travel	1,196,471	433,470	1,199,571	971,482	1,141,305	1,372,179	1,212,143	1,449,733	1,244,803
Capital	36,846	323,473	36,846	533,070	41,000	573,793	201,000	210,809	51,000
Reserves	(525,086)	-	(157,531)	-	7,098,330	-	181,799	-	5,737,360
Transfers	(883,379)	5,207,202	(881,879)	15,206,108	(415,117)	4,788,326	(3,444,981)	11,194,027	(3,069,939)
TOTAL EXPENSE	83,670,557	77,914,528	85,970,557	93,967,003	95,099,288	92,343,659	95,831,657	111,085,038	99,817,776
Net Operating	-	(4,149,949)	-	7,136,783	-	4,004,199	-	(11,007,601)	-

*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		FY 2024-25
	7/1 Budget	Actual	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	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	1,650,600	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	1,650,600	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	3,833,461	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	-	48,000
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	240,000	210,100
Gifts	245,000	132,158	311,250	164,133	311,250	8,260,293	170,000	81,798	175,863	421,080	210,000
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	58,372,328	58,642,275
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	2,163,920	1,986,914
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	61,197,328	61,097,289
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	65,030,789	64,930,751
EXPENSE											
Compensation											
Academic Salaries	247,723	213,397	229,330	213,161	229,330	62,015	111,732	52,771	54,258	73,984	57,614
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	6,952,718	7,798,560
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	4,278,506	5,298,972
Supplemental Pay	420,840	514,808	421,737	360,461	421,737	586,693	420,840	576,225	410,840	789,672	410,840
Salary Accrual	-	268,051	-	(111,229)	-	(212,419)	-	151,681	-	76,557	-
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	3,355,734	2,857,859
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	4,691,488	5,446,127
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	20,218,659	21,869,972
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	3,363,494	3,350,500
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	42,663,642	41,130,008
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	1,349,759	1,137,210
Capital	24,200	173,999	10,846	92,587	10,846	342,721	-	390,554	-	186,911	50,000
Reserves	2,698,526	-	(3,511,206)	-	(3,509,324)	-	2,951,693	-	2,580,819	-	4,957,930
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)	6,222,134	(7,564,869)
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	74,004,599	64,930,751
Net Operating	-	1,920,104	-	(7,415,444)	-	10,418,500	-	3,757,351	-	(8,973,809)	-

*Service Funds are not Included.

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

IU Indianapolis Academic Totals

	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	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	311,600	311,600
Other Spring	-	-	-	-	328,000	-	311,600	311,600	311,600
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	656,000	-	623,200	623,200	623,200
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-	-	-	-
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	13,095	-	(18,556)	-	16,774	-	5,885	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	186,250	405,361	186,250	226,347	60,000	637,177	65,863	853,177	726,470
Sales & Service	16,357,256	14,937,786	18,657,256	18,195,883	20,370,929	23,868,974	16,187,018	19,003,919	15,704,403
Other Revenue	19,901,292	20,457,272	19,901,292	22,229,114	19,492,022	17,411,034	18,257,631	18,303,458	21,024,529
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	36,444,798	35,813,514	38,744,798	40,632,788	39,922,951	41,933,959	34,510,512	38,166,439	37,455,402
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL INCOME	36,444,798	35,813,514	38,744,798	40,632,788	40,578,951	41,933,959	35,133,712	38,789,639	38,078,602
EXPENSE	-	-	-	-	-	-	-	-	-
Compensation	-	-	-	-	-	-	-	-	-
Academic Salaries	2,786,305	2,888,512	2,923,955	2,481,581	2,112,387	2,743,841	2,610,004	2,619,574	2,630,740
Part-Time Instructors	-	-	-	3,000	-	-	-	-	-
Student Academic	-	-	-	9,668	-	-	-	-	20,000
Professional Salaries	2,577,002	2,264,950	2,802,147	2,448,284	2,745,020	2,844,753	3,099,922	3,027,197	3,124,236
Biweekly Salaries	4,557,094	3,955,395	4,674,738	4,128,415	5,074,587	4,653,447	5,862,996	4,941,815	5,580,410
Supplemental Pay	371,680	298,961	371,680	497,029	362,840	582,403	360,840	500,183	500,840
Salary Accrual	-	(131,249)	-	1,527	-	40,817	-	81,966	-
Hourly Compensation	317,242	353,277	325,312	331,379	449,005	479,735	338,289	576,115	274,662
Benefits	3,877,419	3,550,698	4,066,847	3,546,244	3,934,315	4,065,028	4,652,266	4,315,685	4,610,098
Compensation Total	14,486,742	13,180,544	15,164,679	13,447,127	14,678,154	15,410,024	16,924,317	16,062,536	16,740,986
Financial Aid	6,880	16,985	6,880	4,586	13,750	1,095	500	373	500
General Expense	17,964,367	16,759,464	19,214,275	17,112,214	19,793,505	21,140,812	20,931,530	22,967,253	20,609,704
Travel	127,112	16,503	130,212	46,103	85,465	90,376	92,858	116,175	109,093
Capital	35,200	230,886	35,200	200,912	41,000	316,490	201,000	78,001	1,000
Reserves	3,119,175	-	3,486,730	-	4,242,290	-	(2,256,087)	-	808,236
Transfers	705,322	2,520,908	706,822	12,820,881	1,724,787	4,383,589	(760,406)	1,328,454	(190,917)
TOTAL EXPENSE	36,444,798	32,725,290	38,744,798	43,631,823	40,578,951	41,342,386	35,133,712	40,552,792	38,078,602
Net Operating	-	3,088,223	-	(2,999,035)	-	591,573	-	(1,763,153)	-

*Service Funds are not Included.

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

IU Indianapolis Support Totals

	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	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	532,262	532,261	532,262	532,261	532,262	532,261	532,262	532,261	532,262
Other Fall	1,672,000	3,002,600	1,672,000	1,730,600	1,680,600	1,680,600	1,650,600	1,650,600	1,650,600
Other Spring	1,672,000	341,400	1,672,000	1,730,600	1,680,600	1,680,600	1,650,600	1,650,600	1,650,600
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	3,876,262	3,876,261	3,876,262	3,993,461	3,893,462	3,893,461	3,833,462	3,833,461	3,833,462
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	174,550	4,883	174,550	(1,883)	42,000	(3,000)	40,700	-	48,000
Investments	1,901,000	1,872,444	1,901,000	1,854,242	1,850,100	1,887,683	187,100	240,000	210,100
Gifts	125,000	100,534	125,000	8,260,293	110,000	76,998	110,000	240,859	110,000
Sales & Service	39,176,258	30,667,619	39,176,258	44,278,579	46,795,075	46,157,683	54,609,039	55,013,255	55,676,073
Other Revenue	1,972,689	1,429,325	1,972,689	2,086,305	1,829,700	2,401,073	1,917,644	1,960,222	1,861,539
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	43,349,497	34,074,804	43,349,497	56,477,537	50,626,875	50,520,437	56,864,483	57,454,337	57,905,712
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL INCOME	47,225,759	37,951,065	47,225,759	60,470,998	54,520,337	54,413,898	60,697,945	61,287,798	61,739,174
EXPENSE									
Compensation									
Academic Salaries	-	4,983	-	14,076	15,203	7,601	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	20,000	15,000	11,250	-	-	-
Professional Salaries	6,230,688	5,475,983	6,230,688	5,704,494	6,635,099	6,027,917	7,190,639	6,446,420	7,239,270
Biweekly Salaries	2,644,582	2,370,279	2,644,582	2,209,912	3,059,739	2,351,660	3,690,291	2,927,648	3,844,706
Supplemental Pay	60,897	61,500	60,897	147,164	60,000	41,872	50,000	330,333	50,000
Salary Accrual	-	(77,845)	-	(121,257)	-	129,088	-	71,132	-
Hourly Compensation	1,978,163	1,292,558	1,978,163	1,800,497	2,218,744	2,663,279	2,400,084	3,130,240	2,701,729
Benefits	3,607,148	3,116,615	3,607,148	3,167,788	3,994,340	3,405,185	4,496,509	3,868,935	4,570,218
Compensation Total	14,521,478	12,244,074	14,521,478	12,942,674	15,998,125	14,637,852	17,827,523	16,774,708	18,405,923
Financial Aid	3,163,059	3,120,545	3,163,059	3,178,122	3,169,239	3,326,025	3,199,457	3,363,494	3,350,500
General Expense	33,703,179	26,628,771	33,703,179	30,571,620	33,580,997	31,093,553	38,798,369	39,062,106	36,746,939
Travel	1,069,359	416,967	1,069,359	925,379	1,055,840	1,281,803	1,119,285	1,333,558	1,135,710
Capital	1,646	92,587	1,646	332,158	-	257,303	-	132,808	50,000
Reserves	(3,644,261)	-	(3,644,261)	-	2,856,040	-	2,437,886	-	4,929,124
Transfers	(1,588,701)	2,686,294	(1,588,701)	2,385,226	(2,139,904)	404,737	(2,684,575)	9,865,573	(2,879,022)
TOTAL EXPENSE	47,225,759	45,189,237	47,225,759	50,335,180	54,520,337	51,001,273	60,697,945	70,532,246	61,739,174
Net Operating	-	(7,238,172)	-	10,135,818	-	3,412,626	-	(9,244,448)	-

*Service Funds are not Included.

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

ACADEMIC SUPPORT

	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	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	-	986	-	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-	-	120	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	-	986	-	-	-	-	-	120	-
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL INCOME	-	986	-	-	-	-	-	120	-
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	-	29	-	-	-	-	-	3	-
Travel	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Reserves	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL EXPENSE	-	29	-	-	-	-	-	3	-
Net Operating	-	957	-	-	-	-	-	118	-

*Service Funds are not Included.

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

COLUMBUS

	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	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	121,064	24,932	121,064	39,893	40,255	35,128	33,413	47,633	50,000
Other Revenue	200,916	225,052	200,916	158,753	170,426	108,213	124,689	143,546	124,376
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	321,980	249,984	321,980	198,647	210,681	143,341	158,102	191,179	174,376
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL INCOME	321,980	249,984	321,980	198,647	210,681	143,341	158,102	191,179	174,376
EXPENSE									
Compensation									
Academic Salaries	-	-	-	-	-	-	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-
Biweekly Salaries	106,153	41,980	106,153	-	56,513	-	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	-	-
Salary Accrual	-	(24,928)	-	-	-	-	-	-	-
Hourly Compensation	66,325	58,299	66,325	27,230	29,000	(169)	-	13,634	9,000
Benefits	39,519	14,826	39,519	396	23,002	(11)	-	893	582
Compensation Total	211,997	90,177	211,997	27,626	108,515	(180)	-	14,527	9,582
Financial Aid	-	-	-	-	-	-	-	-	-
General Expense	85,474	25,735	85,474	39,267	46,783	109,139	43,109	55,825	57,776
Travel	-	-	-	-	-	-	-	-	-
Capital	9,200	-	9,200	-	-	-	-	-	-
Reserves	(18,904)	-	(18,904)	-	1,317	-	26,459	-	17,515
Transfers	34,213	55,528	34,213	155,805	54,066	100,054	88,534	92,742	89,503
TOTAL EXPENSE	321,980	171,440	321,980	222,697	210,681	209,013	158,102	163,094	174,376
Net Operating	-	78,544	-	(24,051)	-	(65,672)	-	28,085	-

*Service Funds are not Included.

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

DENTISTRY

	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	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	-	1,903	-	-	-	-	-	5,057	-
Sales & Service	7,113,051	6,518,244	7,113,051	6,616,381	6,578,046	6,769,838	2,281,123	2,779,596	2,321,202
Other Revenue	-	67	-	(7,039)	-	65	-	59,391	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	7,113,051	6,533,309	7,113,051	6,609,342	6,578,046	6,769,904	2,281,123	2,844,044	2,321,202
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL INCOME	7,113,051	6,533,309	7,113,051	6,609,342	6,578,046	6,769,904	2,281,123	2,844,044	2,321,202
EXPENSE									
Compensation									
Academic Salaries	201,225	197,263	201,225	45,603	84,529	43,632	54,258	71,484	57,614
Part-Time Instructors	-	-	-	3,000	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	701,824	441,349	701,824	360,996	407,978	407,605	473,519	471,298	497,597
Biweekly Salaries	1,445,143	1,287,054	1,445,143	1,208,594	1,428,675	1,286,196	1,383,105	1,333,911	1,437,153
Supplemental Pay	360,840	296,461	360,840	437,029	360,840	531,853	360,840	459,339	360,840
Salary Accrual	-	(7,676)	-	(93,938)	-	17,666	-	12,749	-
Hourly Compensation	30,130	39,810	30,130	41,963	29,130	67,349	29,130	119,499	29,130
Benefits	955,977	772,503	955,977	665,697	783,155	729,188	798,814	795,219	835,798
Compensation Total	3,695,139	3,026,763	3,695,139	2,668,943	3,094,307	3,083,490	3,099,666	3,263,498	3,218,132
Financial Aid	-	-	-	-	-	-	-	-	-
General Expense	3,664,242	4,239,094	3,664,242	3,525,222	3,505,433	3,132,018	3,879,428	3,044,618	3,867,718
Travel	5,200	1,448	5,200	5,823	1,000	12,885	-	13,318	-
Capital	-	-	-	-	-	98,246	-	17,939	-
Reserves	153,841	-	153,841	-	70,740	-	116,978	-	11,790
Transfers	(405,371)	(472,223)	(405,371)	47,396	(93,434)	(27,033)	(4,814,949)	(3,745,052)	(4,776,438)
TOTAL EXPENSE	7,113,051	6,795,082	7,113,051	6,247,384	6,578,046	6,299,607	2,281,123	2,594,323	2,321,202
Net Operating	-	(261,773)	-	361,957	-	470,297	-	249,721	-

*Service Funds are not Included.

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

EDUCATION

	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	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 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	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 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	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	532,262	532,261	532,262	532,261	532,262	532,261	532,262	532,261	532,262
Other Fall	1,330,600	2,661,200	1,330,600	1,330,600	1,330,600	1,330,600	1,330,600	1,330,600	1,330,600
Other Spring	1,330,600	-	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	1,872,444	1,900,000	1,854,242	1,850,000	1,887,683	187,000	240,000	210,000
Gifts	125,000	100,533	125,000	105,434	110,000	76,973	110,000	231,722	110,000
Sales & Service	209,800	80,800	209,800	166,459	168,400	152,110	170,900	261,057	167,900
Other Revenue	838,702	536,913	838,702	801,668	760,987	1,051,368	760,987	883,704	854,000
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	3,073,502	2,590,691	3,073,502	2,927,802	2,889,387	3,168,133	1,228,887	1,616,484	1,341,900
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL INCOME	6,266,964	5,784,152	6,266,964	6,121,263	6,082,849	6,361,594	4,422,349	4,809,945	4,535,362
EXPENSE									
Compensation									
Academic Salaries	-	4,983	-	14,076	15,203	7,601	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	2,551,945	2,226,810	2,551,945	2,543,420	2,711,855	2,623,885	2,756,705	2,582,679	2,966,897
Biweekly Salaries	-	-	-	-	-	-	48,360	76,682	87,568
Supplemental Pay	60,000	61,500	60,000	137,500	60,000	21,895	50,000	296,436	50,000
Salary Accrual	-	(31,474)	-	(36,192)	-	17,833	-	(1,403)	-
Hourly Compensation	132,859	51,921	132,859	60,159	92,753	94,070	66,000	123,058	83,300
Benefits	1,007,439	861,139	1,007,439	990,983	1,097,328	1,024,416	1,143,046	1,063,203	1,240,098
Compensation Total	3,752,243	3,174,879	3,752,243	3,709,946	3,977,139	3,789,700	4,064,111	4,140,655	4,427,863
Financial Aid	3,131,059	3,102,545	3,131,059	3,111,152	3,127,239	3,231,428	3,167,457	3,317,069	3,310,500
General Expense	2,787,382	1,947,011	2,787,382	2,473,270	2,422,056	2,426,690	2,238,760	2,536,120	2,135,861
Travel	1,002,109	416,877	1,002,109	917,831	1,051,655	1,233,382	1,034,600	1,279,657	1,062,400
Capital	-	16,950	-	-	-	89,549	-	11,000	50,000
Reserves	360,923	-	360,923	-	204,208	-	177,896	-	30,160
Transfers	(4,766,752)	(2,824,108)	(4,766,752)	(4,098,141)	(4,699,448)	(4,355,093)	(6,260,475)	(6,698,741)	(6,481,422)
TOTAL EXPENSE	6,266,964	5,834,155	6,266,964	6,114,058	6,082,849	6,415,657	4,422,349	4,585,760	4,535,362
Net Operating	-	(50,003)	-	7,205	-	(54,062)	-	224,185	-

*Service Funds are not Included.

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

EXTERNAL AFFAIRS

	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	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 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	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	174,550	4,883	174,550	(1,883)	42,000	(3,000)	40,700	-	48,000
Investments	1,000	-	1,000	-	100	-	100	-	100
Gifts	-	1	-	954,859	-	-	-	-	-
Sales & Service	19,494,955	19,058,344	19,494,955	25,589,337	26,987,502	26,105,976	33,130,882	35,258,497	33,616,600
Other Revenue	180,380	165,620	180,380	319,278	229,971	392,576	302,915	451,883	228,797
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	19,850,885	19,228,848	19,850,885	26,861,592	27,259,573	26,495,553	33,474,597	35,710,380	33,893,497
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL INCOME	19,850,885	19,228,848	19,850,885	26,861,592	27,259,573	26,495,553	33,474,597	35,710,380	33,893,497
EXPENSE									
Compensation									
Academic Salaries	-	-	-	-	-	-	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	2,137,576	1,998,452	2,137,576	2,005,467	2,349,179	1,940,343	2,677,820	2,239,081	2,470,311
Biweekly Salaries	1,485,147	1,350,069	1,485,147	1,171,445	1,565,526	1,229,741	1,959,910	1,528,913	1,942,158
Supplemental Pay	897	-	897	64	-	-	-	2,250	-
Salary Accrual	-	(14,636)	-	(39,353)	-	71,605	-	47,051	-
Hourly Compensation	1,049,975	767,641	1,049,975	1,008,476	1,379,690	1,601,847	1,511,242	1,824,400	1,680,572
Benefits	1,517,479	1,360,580	1,517,479	1,298,535	1,650,243	1,325,015	1,941,124	1,590,124	1,841,646
Compensation Total	6,191,074	5,462,106	6,191,074	5,444,634	6,944,638	6,168,551	8,090,096	7,231,820	7,934,687
Financial Aid	-	-	-	-	-	-	-	-	-
General Expense	17,234,609	12,864,575	17,234,609	14,781,160	18,408,699	14,682,888	23,993,709	22,252,641	21,690,617
Travel	-	-	-	2,277	2,050	6,601	45,925	12,042	20,272
Capital	-	75,637	-	325,166	-	167,754	-	121,808	-
Reserves	(4,025,385)	-	(4,025,385)	-	1,655,052	-	405,832	-	3,559,709
Transfers	450,587	(224,771)	450,587	3,643,433	249,134	1,817,911	939,035	14,681,789	688,212
TOTAL EXPENSE	19,850,885	18,177,548	19,850,885	24,196,669	27,259,573	22,843,705	33,474,597	44,300,100	33,893,497
Net Operating	-	1,051,300	-	2,664,923	-	3,651,848	-	(8,589,720)	-

*Service Funds are not Included.

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

HEALTH & HUMAN SCIENCES

	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	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	186,250	61,696	186,250	-	60,000	4,800	65,863	175,164	100,000
Sales & Service	126,000	-	126,000	146,325	535,000	456,362	558,000	497,348	560,000
Other Revenue		(75,317)	-	23,133	-	(23,133)	-	-	-
Cost Rec Inc			-		-		-		-
Other Revenue Total	312,250	(13,621)	312,250	169,458	595,000	438,029	623,863	672,512	660,000
Indirect Cost Income	-		-	-	-	-	-	-	-
Transfers	-		-	-	-	-	-	-	-
TOTAL INCOME	312,250	(13,621)	312,250	169,458	595,000	438,029	623,863	672,512	660,000
EXPENSE									
Compensation									
Academic Salaries	28,105	8,197	28,105	-	12,000	-	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	17,341	35,000	35,000	36,050
Biweekly Salaries	16,407	694	16,407	623	-	17,150	16,584	16,947	17,113
Supplemental Pay	-	-	-	-	-	-	-	-	-
Salary Accrual	-	(1,562)	-	-		4,999	-	4,904	-
Hourly Compensation	35,000	2,688	35,000	22,127	170,000	82,539	140,000	92,361	118,000
Benefits	19,926	3,590	19,926	1,725	16,625	19,235	30,071	26,278	29,174
Compensation Total	99,438	13,606	99,438	24,475	198,625	141,264	221,655	175,490	200,337
Financial Aid	-	-	-	-	-	-	-	-	-
General Expense	204,865	55,343	204,865	173,592	367,220	447,432	395,900	502,760	456,075
Travel	3,500	-	3,500	2,519	2,500	732	2,500	2,457	1,500
Capital	-	-	-	-	-	-	-	-	-
Reserves	-	-	-	-	24,567	-	-	-	-
Transfers	4,447	(81,706)	4,447	9,792	2,088	(107,465)	3,808	9,015	2,088
TOTAL EXPENSE	312,250	(12,757)	312,250	210,378	595,000	481,962	623,863	689,722	660,000
Net Operating	-	(864)	-	(40,919)	-	(43,933)	-	(17,210)	-

*Service Funds are not Included.

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

HERRON

	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	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 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	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	-	-	-	43	-	-	-	-	-
TOTAL EXPENSE	-	-	-	43	-	-	-	-	-
Net Operating	-	-	-	(43)	-	-	-	-	-

*Service Funds are not Included.

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

LAW

	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	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	1,500	221	-	455	500	1,280	500	638	1,000
Travel	-	-	-	-		-	-	-	-
Capital	-	-	-	-		-	-	-	-
Reserves	-	-	-	-		-	-	-	-
Transfers	(1,500)	(221)	-	(455)	(500)	(1,280)	(500)	(638)	(1,000)
TOTAL EXPENSE	-	-	-	-	-	-	-	-	-
Net Operating	-	-	-	-	-	-	-	-	-

*Service Funds are not Included.

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

LIBERAL ARTS

	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	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**

LIBRARY

	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	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	4,900	3,086	4,900	5,199	4,500	4,263	4,000	2,536	2,500
Other Revenue	100	47	100	39	-	5	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	5,000	3,132	5,000	5,238	4,500	4,268	4,000	2,536	2,500
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL INCOME	5,000	3,132	5,000	5,238	4,500	4,268	4,000	2,536	2,500
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	24,350	5,999	24,350	18,693	20,400	19,932	17,000	5,966	6,500
Travel	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Reserves	(4,500)	-	(4,500)	-	(4,000)	-	(3,000)	-	(4,000)
Transfers	(14,850)	(6,001)	(14,850)	(11,721)	(11,900)	(10,400)	(10,000)	-	-
TOTAL EXPENSE	5,000	(2)	5,000	6,972	4,500	9,532	4,000	5,966	2,500
Net Operating	-	3,134	-	(1,734)	-	(5,264)	-	(3,430)	-

*Service Funds are not Included.

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

MEDICINE

	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	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	311,600	311,600
Other Spring	-	-	-	-	328,000	-	311,600	311,600	311,600
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	656,000	-	623,200	623,200	623,200
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	(18,556)	-	16,774	-	5,885	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	341,762	-	226,347	-	632,377	-	672,956	626,470
Sales & Service	8,966,141	8,348,887	11,266,141	11,342,103	13,164,628	16,564,805	13,276,856	15,644,846	12,738,201
Other Revenue	19,699,876	20,297,938	19,699,876	22,036,896	19,321,246	17,324,552	18,132,542	18,099,760	20,899,154
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	28,666,017	28,988,587	30,966,017	33,586,790	32,485,874	34,538,508	31,409,398	34,423,447	34,263,825
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL INCOME	28,666,017	28,988,587	30,966,017	33,586,790	33,141,874	34,538,508	32,032,598	35,046,647	34,887,025
EXPENSE									
Compensation									
Academic Salaries	2,556,975	2,680,335	2,694,625	2,433,642	2,015,858	2,698,671	2,555,746	2,545,590	2,573,126
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	9,668	-	-	-	-	20,000
Professional Salaries	1,875,178	1,801,262	2,100,323	2,072,586	2,298,918	2,415,799	2,564,347	2,520,899	2,564,946
Biweekly Salaries	2,989,391	2,626,163	3,107,035	2,911,995	3,589,399	3,348,974	4,463,307	3,590,958	4,126,144
Supplemental Pay	10,840	-	10,840	57,500	2,000	48,050	-	40,844	140,000
Salary Accrual	-	(97,864)	-	92,689	-	18,224	-	76,541	-
Hourly Compensation	154,924	249,567	164,374	231,281	220,875	326,814	169,159	350,621	118,532
Benefits	2,859,980	2,750,130	3,049,408	2,868,407	3,096,306	3,313,970	3,812,407	3,493,132	3,734,189
Compensation Total	10,447,288	10,009,592	11,126,605	10,677,768	11,223,356	12,170,502	13,564,966	12,618,585	13,276,937
Financial Aid	6,880	16,985	6,880	4,586	13,750	1,095	500	373	500
General Expense	14,007,784	12,431,044	15,259,694	13,351,326	15,872,599	17,452,117	16,612,093	19,365,717	16,226,635
Travel	118,412	15,055	121,512	37,761	81,965	76,759	90,358	99,974	107,593
Capital	26,000	230,886	26,000	190,349	41,000	183,239	201,000	23,898	1,000
Reserves	2,986,120	-	3,351,793	-	4,146,637	-	(2,399,020)	-	779,430
Transfers	1,073,533	3,019,530	1,073,533	12,606,716	1,762,567	4,407,949	3,962,701	4,971,893	4,494,930
TOTAL EXPENSE	28,666,017	25,723,091	30,966,017	36,868,507	33,141,874	34,291,661	32,032,598	37,080,439	34,887,025
Net Operating	-	3,265,495	-	(3,281,717)	-	246,847	-	(2,033,792)	-

*Service Funds are not Included.

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

NURSING

	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	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 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	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	45,723	31,000	48,120	53,000	42,840	37,626	28,553	35,000
Other Revenue	500	9,767	500	5,637	350	384	400	761	999
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	31,500	55,490	31,500	53,756	53,350	43,224	38,026	29,314	35,999
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL INCOME	31,500	55,490	31,500	53,756	53,350	43,224	38,026	29,314	35,999
EXPENSE									
Compensation									
Academic Salaries	-	2,717	-	1,175	-	1,538	-	2,500	-
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	-	22,339	-	14,703	38,124	4,007	27,056	-	25,643
Biweekly Salaries	-	(496)	-	7,203	-	1,127	-	-	-
Supplemental Pay	-	2,500	-	2,500	-	2,500	-	-	-
Salary Accrual	-	782	-	2,775	-	(71)	-	(12,228)	-
Hourly Compensation	29,483	1,468	29,483	711	-	-	-	-	-
Benefits	2,017	9,551	2,017	9,282	15,227	2,646	10,974	164	10,355
Compensation Total	31,500	38,861	31,500	38,350	53,351	11,747	38,030	(9,564)	35,998
Financial Aid	-	-	-	-	-	-	-	-	-
General Expense	-	4,946	-	16,612	-	(2,797)	-	(9,690)	-
Travel	-	-	-	-	-	-	-	-	-
Capital	-	-	-	8,563	-	35,005	-	36,164	-
Reserves	-	-	-	-	(1)	-	(4)	-	1
Transfers	-	-	-	384	-	(8)	-	-	-
TOTAL EXPENSE	31,500	43,807	31,500	63,908	53,350	43,947	38,026	16,909	35,999
Net Operating	-	11,683	-	(10,152)	-	(723)	-	12,404	-

*Service Funds are not Included.

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

PHILANTHROPY

	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	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**

PUBLIC HEALTH

	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	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 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	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 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	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	-	-	-	2,262	-	-	-	5,943	-
Other Revenue	-	(235)	-	11,734	-	-	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	-	(235)	-	13,996	-	-	-	5,943	-
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL INCOME	-	(235)	-	13,996	-	-	-	5,943	-
EXPENSE									
Compensation									
Academic Salaries	-	-	-	1,161	-	-	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	1,380	1,446	-	8,067	-	3,201	-	-	-
Benefits	-	99	-	738	-	-	-	-	-
Compensation Total	1,380	1,545	-	9,965	-	3,201	-	-	-
Financial Aid	-	-	-	-	-	-	-	-	-
General Expense	502	3,082	-	5,179	970	623	500	7,385	500
Travel	-	-	-	-	-	-	-	426	-
Capital	-	-	-	2,000	-	-	-	-	-
Reserves	(1,882)	-	-	-	(970)	-	(500)	-	(500)
Transfers	-	-	-	1,201	-	11,372	-	493	-
TOTAL EXPENSE	-	4,627	-	18,345	-	15,197	-	8,304	-
Net Operating	-	(4,862)	-	(4,349)	-	(15,197)	-	(2,361)	-

*Service Funds are not Included.

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

SOCIAL WORK

	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	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.

SPEA

[illegible]

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

STUDENT LIFE

	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	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	341,400	341,400	341,400	400,000	350,000	350,000	320,000	320,000	320,000
Other Spring	341,400	341,400	341,400	400,000	350,000	350,000	320,000	320,000	320,000
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	682,800	682,800	682,800	800,000	700,000	700,000	640,000	640,000	640,000
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	-	-	7,200,000	-	25	-	9,137	-
Sales & Service	18,985,264	11,056,109	18,985,264	18,187,707	19,634,673	19,895,334	21,303,257	19,491,165	21,889,073
Other Revenue	953,507	726,745	953,507	965,320	838,742	957,125	853,742	665,919	778,742
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	19,938,771	11,782,853	19,938,771	26,353,027	20,473,415	20,852,483	22,156,999	20,166,221	22,667,815
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL INCOME	20,621,571	12,465,653	20,621,571	27,153,027	21,173,415	21,552,483	22,796,999	20,806,221	23,307,815
EXPENSE									
Compensation	-	-	-	-	-	-	-	-	-
Academic Salaries	-	-	-	-	-	-	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	20,000	15,000	11,250	-	-	-
Professional Salaries	1,519,792	1,229,346	1,519,792	1,141,214	1,574,065	1,463,689	1,756,114	1,624,660	1,802,062
Biweekly Salaries	1,117,421	978,052	1,117,421	1,024,719	1,494,213	1,121,919	1,682,021	1,322,053	1,814,980
Supplemental Pay	-	-	-	9,600	-	19,977	-	31,647	-
Salary Accrual	-	(32,048)	-	(32,786)	-	39,650	-	25,484	-
Hourly Compensation	795,329	469,034	795,329	731,324	746,301	967,363	822,842	1,182,783	937,857
Benefits	1,057,123	868,968	1,057,123	867,062	1,246,769	1,055,755	1,412,339	1,215,607	1,488,474
Compensation Total	4,489,665	3,513,352	4,489,665	3,761,134	5,076,348	4,679,601	5,673,316	5,402,233	6,043,373
Financial Aid	32,000	18,000	32,000	66,971	42,000	94,597	32,000	46,425	40,000
General Expense	13,654,810	11,779,222	13,654,810	13,226,792	12,729,842	13,949,208	12,548,900	14,267,376	12,913,961
Travel	67,250	90	67,250	5,271	2,135	41,821	38,760	41,859	53,038
Capital	1,646	-	1,646	6,993	-	-	-	-	-
Reserves	24,701	-	24,701	-	1,000,780	-	1,857,158	-	1,343,255
Transfers	2,351,499	5,339,035	2,351,499	1,370,809	2,322,310	2,917,306	2,646,865	1,882,525	2,914,188
TOTAL EXPENSE	20,621,571	20,649,699	20,621,571	18,437,968	21,173,415	21,682,532	22,796,999	21,640,418	23,307,815
Net Operating	-	(8,184,046)	-	8,715,059	-	(130,048)	-	(834,197)	-

*Service Funds are not Included.

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

UNDERGRADUATE EDUCATION

	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	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 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	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	481,339	468,295	481,339	329,878	-	-	-	-	-
Other Revenue	-	-	-	-	-	-	-	(41,404)	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	481,339	468,295	481,339	329,878	-	-	-	(41,404)	-
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL INCOME	481,339	468,295	481,339	329,878	-	-	-	(41,404)	-
EXPENSE									
Compensation									
Academic Salaries								-	-
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	21,375	21,375	21,375	14,392	-	-	-	-	-
Biweekly Salaries	42,014	42,157	42,014	13,748	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	-	-
Salary Accrual	-	313	-	(12,926)	-	-	-	-	-
Hourly Compensation	-	3,963	-	537	-	-	-	-	-
Benefits	25,107	25,928	25,107	11,209	-	-	-	-	-
Compensation Total	88,496	93,736	88,496	26,961	-	-	-	-	-
Financial Aid	-	-	-	-	-	-	-	-	-
General Expense	2,028	31,934	2,028	71,705	-	14,835	-	-	-
Travel	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Reserves	-	-	-	-	-	-	-	-	-
Transfers	390,815	402,139	390,815	1,480,847	-	35,013	-	-	-
TOTAL EXPENSE	481,339	527,808	481,339	1,579,513	-	49,848	-	-	-
Net Operating	-	(59,514)	-	(1,249,635)	-	(49,848)	-	(41,404)	-

*Service Funds are not Included.

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

BALANCE SHEET

	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	7/1 Budg	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**

IU Indianapolis CAMPUS

	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	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	9,710	15,756	34,246	40,650	33,626	32,000	41,962	45,000
Instructional Sum I	-	-	-	-	-	572,075	-	-	-
Other Summer I	524,846	644,149	590,061	441,842	647,111	497,216	655,120	590,725	655,120
Instructional Fall	-	-	-	-	-	32,130	-	(2,484)	-
Other Fall	2,667,331	1,266,734	2,616,011	(315,689)	2,675,320	(140,650)	2,764,816	(285,742)	2,783,183
Instructional Spring	-	-	-	-	-	-	-	2,156	-
Other Spring	2,651,334	4,080,457	2,616,010	2,382,140	2,675,325	2,156,046	2,764,817	2,490,299	2,783,186
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	5,853,511	6,001,051	5,837,838	2,542,540	6,038,406	3,150,443	6,216,753	2,836,916	6,266,489
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	397,703	1,003,364	(6,569,823)	-	(793,280)	64,392	239,332	-
Investments	671,581	1,088,399	678,901	(3,546,726)	689,349	6,132,623	1,282,294	10,384,950	1,479,217
Gifts	11,938,927	9,412,728	11,067,045	9,751,376	12,267,915	10,387,760	11,741,401	11,370,439	13,144,511
Sales & Service	4,296,492	4,031,804	4,155,339	5,362,622	4,738,809	7,882,967	5,721,743	8,431,784	6,373,552
Other Revenue	289,413,204	292,976,755	295,587,839	269,518,007	258,196,155	257,979,992	273,614,023	290,197,824	327,549,703
Cost Rec Inc	-	111,076	-	-	-	167,298	-	-	-
Other Revenue Total	306,320,204	308,018,465	312,492,488	274,515,455	275,892,228	281,757,360	292,423,853	320,624,329	348,546,983
Indirect Cost Income	-	-	-	18,519	-	(1,201)	-	(2,048)	-
Transfers	-	174,755	-	174,755	-	174,755	-	174,755	-
TOTAL INCOME	312,173,715	314,194,271	318,330,326	277,251,269	281,930,634	285,081,357	298,640,606	323,633,952	354,813,472
EXPENSE									
Compensation									
Academic Salaries	158,640,291	156,741,113	168,043,184	164,807,001	176,441,360	175,045,322	189,905,821	189,470,933	196,016,951
Part-Time Instructors	2,613,876	2,868,114	2,927,380	3,080,712	2,753,018	3,262,522	3,328,994	3,654,095	3,237,751
Student Academic	634,465	1,839,931	548,201	1,766,665	684,131	1,850,803	795,849	1,794,471	1,181,745
Professional Salaries	25,919,563	22,331,409	27,245,719	23,856,350	28,341,140	22,963,044	30,046,825	26,634,932	30,437,040
Biweekly Salaries	6,774,157	5,940,669	7,956,428	6,924,293	8,741,357	6,668,219	9,067,988	7,832,930	9,351,789
Supplemental Pay	3,379,947	4,563,927	3,367,979	4,122,210	3,916,535	5,656,363	4,339,290	4,478,707	3,746,411
Salary Accrual	-	-	-	(822,294)	-	511,098	-	1,442,580	-
Hourly Compensation	2,516,513	(2,286,753)	2,329,554	2,953,894	2,116,922	3,398,581	2,332,136	4,527,229	2,919,357
Benefits	52,693,838	49,391,267	56,744,818	54,111,997	59,359,724	55,718,378	64,039,961	61,153,448	65,069,198
Compensation Total	253,172,650	241,389,678	269,163,263	260,800,827	282,354,187	275,074,329	303,856,864	300,989,326	311,960,242
Financial Aid	2,772,284	4,284,865	2,280,852	5,922,774	2,571,094	4,261,242	2,675,635	4,091,333	3,546,726
General Expense	90,726,840	91,846,885	80,982,248	108,390,501	88,927,253	103,937,743	100,714,177	126,872,957	106,664,757
Travel	3,886,796	179,955	2,779,692	2,302,383	3,156,902	5,492,204	3,515,472	6,796,542	4,085,354
Capital	1,497,419	4,354,733	1,495,311	3,078,933	2,651,882	3,839,408	3,922,901	11,854,791	2,559,534
Indirect Cost Exp	-	-	-	-	-	(12,646)	-	(2,293)	-
Reserves	(11,208,373)	(1,688)	(10,324,967)	-	16,766,574	-	(15,581,837)	2,000	(23,700,015)
Transfers	(28,673,901)	(60,473,850)	(28,046,073)	(111,137,443)	(114,497,258)	(160,815,792)	(100,462,606)	(111,720,661)	(50,303,126)
TOTAL EXPENSE	312,173,715	281,580,579	318,330,326	269,357,975	281,930,634	231,776,489	298,640,606	338,883,994	354,813,472
Net Operating	-	32,613,692	-	7,893,295	-	53,304,868	-	(15,250,042)	-

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

IU Indianapolis CAMPUS (without Medicine)

	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	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	9,710	15,756	34,246	40,650	33,626	32,000	41,962	45,000
Instructional Sum I	-	-	-	-	-	572,075	-	-	-
Other Summer I	524,846	648,614	590,061	441,842	647,111	497,216	655,120	590,725	655,120
Instructional Fall	-	-	-	-	-	-	-	(2,484)	-
Other Fall	2,667,331	1,287,776	2,616,011	(332,206)	2,675,320	(192,277)	2,764,816	(434,526)	2,783,183
Instructional Spring	-	-	-	-	-	-	-	2,156	-
Other Spring	2,651,334	4,130,106	2,616,010	2,379,757	2,675,325	2,156,046	2,764,817	2,341,619	2,783,186
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	5,853,511	6,076,206	5,837,838	2,523,640	6,038,406	3,066,687	6,216,753	2,539,452	6,266,489
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	1,971,360	-	(6,737,817)	-	(1,042,575)	-	-	-
Investments	671,581	(235,886)	661,585	(3,921,003)	686,905	6,110,109	1,279,618	(862,473)	1,476,364
Gifts	3,243,132	2,063,627	3,096,401	3,167,227	3,912,354	2,383,082	2,536,596	2,560,577	2,411,916
Sales & Service	3,899,224	3,159,396	3,831,648	4,637,668	4,380,795	6,820,066	5,146,281	7,113,949	5,704,334
Other Revenue	4,313,888	7,171,935	3,981,949	5,268,276	3,878,897	9,027,534	5,202,213	8,932,340	4,872,595
Cost Rec Inc	-	111,076	-	-	-	167,298	-	-	-
Other Revenue Total	12,127,825	14,241,509	11,571,583	2,414,351	12,858,951	23,465,514	14,164,708	17,744,392	14,465,209
Indirect Cost Income	-	-	-	18,519	-	(1,201)	-	31,040	-
Transfers	-	174,755	-	174,755	-	174,755	-	174,755	-
TOTAL INCOME	17,981,336	20,492,470	17,409,421	5,131,266	18,897,357	26,705,755	20,381,461	20,489,639	20,731,698
EXPENSE									
Compensation									
Academic Salaries	3,758,405	4,584,186	3,820,483	3,916,039	2,989,522	3,733,912	2,379,475	3,120,644	1,875,840
Part-Time Instructors	606,580	526,627	665,604	727,484	800,100	894,963	831,500	1,028,076	739,200
Student Academic	409,472	836,209	383,201	897,248	470,200	813,349	403,650	714,768	525,373
Professional Salaries	3,707,466	2,912,396	4,058,088	2,980,695	3,618,329	3,027,069	4,248,816	3,573,049	4,370,247
Biweekly Salaries	650,262	383,855	669,674	420,723	720,563	529,976	565,568	477,999	404,196
Supplemental Pay	174,133	493,996	164,362	502,531	211,238	746,614	231,206	787,999	308,200
Salary Accrual	-	738,578	-	(822,294)	-	511,098	-	1,442,580	-
Hourly Compensation	1,667,623	(3,207,702)	1,605,435	1,651,482	1,608,245	1,844,885	1,806,204	2,840,299	1,985,534
Benefits	3,149,066	1,851,099	3,373,333	2,866,989	3,038,992	2,898,121	2,821,162	3,018,274	2,846,505
Compensation Total	14,123,007	9,119,244	14,740,180	13,140,897	13,457,189	14,999,986	13,287,581	17,003,688	13,055,095
Financial Aid	1,263,216	5,853,144	986,706	3,824,636	980,810	1,826,322	885,600	1,850,994	1,666,116
General Expense	13,922,203	25,381,596	15,748,646	25,431,735	16,633,829	17,461,145	22,346,184	29,277,634	22,146,907
Travel	1,447,013	80,684	1,329,408	958,859	1,245,594	2,448,112	1,337,478	3,029,733	1,431,247
Capital	438,592	7,197,191	326,700	(1,065,153)	273,426	(1,696,016)	232,300	6,939,481	102,300
Indirect Cost Exp	-	-	-	-	-	-	-	-	-
Reserves	(5,695,239)	-	(5,607,350)	-	(9,450,390)	-	(4,832,918)	2,000	(6,646,526)
Transfers	(7,517,456)	(40,104,492)	(10,114,869)	(21,729,911)	(4,243,101)	(46,448,597)	(12,874,764)	(13,873,203)	(11,023,441)
TOTAL EXPENSE	17,981,336	7,527,368	17,409,421	20,561,062	18,897,357	(11,409,047)	20,381,461	44,230,328	20,731,698
Net Operating	-	12,965,102	-	(15,429,797)	-	38,114,803	-	(23,740,688)	-

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

IU Indianapolis-Academic

	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	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	17,000	15,756	40,550	40,650	39,600	32,000	48,150	45,000
Instructional Sum I	-	-	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	10,750	-
Instructional Fall	-	-	-	-	-	32,130	-	-	-
Other Fall	56,000	41,366	40,000	56,463	45,000	85,476	70,000	277,522	42,000
Instructional Spring	-	-	-	-	-	-	-	-	-
Other Spring	40,000	-	40,000	32,383	45,000	23,075	70,000	278,043	42,000
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	106,000	58,366	95,756	129,396	130,650	180,281	172,000	614,465	129,000
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	397,703	1,003,364	167,994	-	251,522	64,392	239,332	-
Investments	671,081	1,260,653	678,401	1,666,038	688,849	1,420,394	1,281,794	12,732,665	1,478,717
Gifts	11,846,927	8,605,798	10,987,045	9,693,105	12,232,395	10,339,602	11,695,681	11,209,049	13,106,011
Sales & Service	4,182,492	3,865,182	4,026,339	5,186,599	4,628,469	6,709,900	5,635,093	7,319,097	6,202,702
Other Revenue	286,758,418	289,621,532	292,759,171	266,169,790	255,536,714	251,649,806	270,132,375	284,215,077	324,313,527
Cost Rec Inc	-	111,076	-	-	-	167,298	-	-	-
Other Revenue Total	303,458,918	303,861,944	309,454,320	282,883,526	273,086,427	270,538,523	288,809,335	315,715,220	345,100,957
Indirect Cost Income	-	-	-	18,519	-	(1,201)	-	(2,048)	-
Transfers	-	174,755	-	174,755	-	174,755	-	174,755	-
TOTAL INCOME	303,564,918	304,095,066	309,550,076	283,206,196	273,217,077	270,892,358	288,981,335	316,502,392	345,229,957
EXPENSE									
Compensation									
Academic Salaries	158,321,348	156,217,592	167,820,984	164,420,161	176,260,364	174,855,531	189,804,282	189,263,816	195,900,906
Part-Time Instructors	2,589,876	2,839,864	2,906,380	3,056,362	2,718,018	3,244,232	3,282,994	3,637,942	3,191,751
Student Academic	570,015	1,627,610	515,201	1,625,266	669,131	1,812,416	780,849	1,700,008	1,181,745
Professional Salaries	24,431,896	21,068,396	25,721,563	22,619,623	27,124,610	21,815,053	28,486,703	25,519,822	28,816,273
Biweekly Salaries	6,532,945	5,830,802	7,751,013	6,776,802	8,503,593	6,537,336	8,920,582	7,755,517	9,307,797
Supplemental Pay	3,377,297	4,397,605	3,366,579	4,073,711	3,910,535	5,571,635	4,325,290	4,377,037	3,726,411
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	1,769,585	2,022,433	1,582,267	2,436,664	1,335,810	2,677,465	1,484,957	3,669,144	1,970,088
Benefits	51,871,890	49,809,792	55,946,497	53,396,839	58,694,556	55,114,945	63,282,613	60,564,936	64,325,287
Compensation Total	249,464,852	243,814,095	265,610,484	258,405,428	279,216,617	271,628,612	300,368,270	296,488,221	308,420,258
Financial Aid	2,370,084	3,202,213	2,057,852	3,553,259	2,380,594	3,075,887	2,434,135	3,364,796	2,568,526
General Expense	82,258,943	77,215,525	70,121,344	89,457,768	77,964,286	95,601,375	84,825,002	107,562,544	90,138,370
Travel	3,733,541	178,124	2,742,883	2,196,902	3,065,943	5,245,401	3,417,029	6,516,268	4,006,704
Capital	1,492,419	4,374,944	1,490,311	4,837,549	2,646,882	6,808,601	3,917,901	7,766,769	2,554,534
Indirect Cost Exp	-	-	-	-	-	(12,646)	-	(2,293)	-
Reserves	(11,265,285)	(1,688)	(10,565,209)	-	16,623,736	-	(15,359,238)	-	(23,269,092)
Transfers	(24,489,636)	(39,801,864)	(21,907,589)	(106,831,647)	(108,680,981)	(123,399,656)	(90,621,764)	(109,333,821)	(39,189,343)
TOTAL EXPENSE	303,564,918	288,981,349	309,550,076	251,619,258	273,217,077	258,947,575	288,981,335	312,362,484	345,229,957
Net Operating	-	15,113,717	-	31,586,938	-	11,944,784	-	4,139,908	-

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

IU Indianapolis-Support

	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	-	(7,290)	-	(6,304)	-	(5,974)	-	(6,188)	-
Instructional Sum I	-	-	-	-	-	572,075	-	-	-
Other Summer I	524,846	648,614	590,061	441,842	647,111	497,216	655,120	579,975	655,120
Instructional Fall	-	-	-	-	-	-	-	(2,484)	-
Other Fall	2,611,331	1,287,776	2,576,011	(372,152)	2,630,320	(226,127)	2,694,816	(563,264)	2,741,183
Instructional Spring	-	-	-	-	-	-	-	2,156	-
Other Spring	2,611,334	4,130,106	2,576,010	2,349,757	2,630,325	2,132,971	2,694,817	2,212,256	2,741,186
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	5,747,511	6,059,206	5,742,082	2,413,144	5,907,756	2,970,162	6,044,753	2,222,451	6,137,489
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	1,969,759	-	(6,737,817)	-	(1,044,801)	-	-	-
Investments	500	(1,476,710)	500	(5,212,764)	500	4,712,229	500	(2,347,715)	500
Gifts	92,000	806,930	80,000	58,271	35,520	48,157	45,720	161,390	38,500
Sales & Service	114,000	166,622	129,000	176,023	110,340	1,173,067	86,650	1,112,687	170,850
Other Revenue	2,654,786	5,157,281	2,828,668	3,348,217	2,659,441	6,330,186	3,481,648	5,982,747	3,236,176
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	2,861,286	6,623,882	3,038,168	(8,368,071)	2,805,801	11,218,837	3,614,518	4,909,109	3,446,026
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL INCOME	8,608,797	12,683,088	8,780,250	(5,954,927)	8,713,557	14,188,999	9,659,271	7,131,560	9,583,515
EXPENSE									
Compensation									
Academic Salaries	318,943	529,788	222,200	386,840	180,996	189,790	101,539	207,118	116,045
Part-Time Instructors	24,000	28,250	21,000	24,350	35,000	18,290	46,000	16,153	46,000
Student Academic	64,450	212,321	33,000	141,399	15,000	38,387	15,000	94,464	-
Professional Salaries	1,487,667	1,263,014	1,524,156	1,236,727	1,216,530	1,147,991	1,560,122	1,115,110	1,620,767
Biweekly Salaries	241,212	109,867	205,415	147,490	237,764	130,884	147,406	77,413	43,992
Supplemental Pay	2,650	166,322	1,400	48,499	6,000	84,727	14,000	101,670	20,000
Salary Accrual	-	738,578	-	(822,294)	-	511,098	-	1,442,580	-
Hourly Compensation	746,928	(4,309,186)	747,287	517,230	781,112	721,117	847,179	858,085	949,269
Benefits	821,948	(416,481)	798,321	715,158	665,168	603,433	757,348	588,512	743,911
Compensation Total	3,707,798	(1,677,527)	3,552,779	2,395,399	3,137,570	3,445,717	3,488,594	4,501,105	3,539,984
Financial Aid	402,200	4,944,837	223,000	2,369,515	190,500	1,185,355	241,500	726,537	978,200
General Expense	8,491,187	19,813,102	10,882,869	18,932,732	10,962,967	8,336,368	15,889,175	19,310,412	16,526,387
Travel	210,255	2,065	103,809	105,482	90,959	246,804	98,443	280,274	78,650
Capital	5,000	6,436,295	5,000	(1,758,616)	5,000	(2,969,193)	5,000	4,088,022	5,000
Indirect Cost Exp	-	-	-	-	-	-	-	-	-
Reserves	(23,378)	-	151,277	-	142,838	-	(222,599)	2,000	(430,923)
Transfers	#####	(21,749,956)	(6,138,484)	(4,305,796)	(5,816,277)	(37,416,136)	(9,840,842)	(2,386,841)	(11,113,783)
TOTAL EXPENSE	8,608,797	7,768,816	8,780,250	17,738,716	8,713,557	(27,171,085)	9,659,271	26,521,510	9,583,515
Net Operating	-	4,914,271	-	(23,693,643)	-	41,360,084	-	(19,389,950)	-

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

BALANCE SHEET

	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	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	-	-	-	(3,012,377)	(2,680,340)		(3,116,473)		-
Instructional Spring	-	-	-	-	-		-	-	-
Other Spring	-	-	-	-	-		-	-	-
Distance Ed	-	-	-	-	-		-	-	-
Student Fees Total	-	-	-	(3,012,377)	(2,107,296)		(3,116,473)		-
State Appropriation					-		-	-	-
Other Revenue									
Beginning Cash		-					-	-	-
Contracts & Grants		1,969,759		(6,737,817)	(1,044,801)		-	-	-
Investments		(1,304,456)		(5,058,846)	4,899,697		(2,107,715)		-
Gifts			-	-	-		-	-	-
Sales & Service			-	-	-		-	-	-
Other Revenue		1,784,288	-	(1,401,584)	1,412,373		533,507		-
Cost Rec Inc			-	-	-		-	-	-
Other Revenue Total	-	2,449,592	-	(13,198,248)	5,267,268		(1,574,208)		-
Indirect Cost Income			-	-	-				
Transfers			-	-	-				
TOTAL INCOME	-	2,449,592	-	(16,210,625)	3,159,972		(4,690,681)		-
EXPENSE									
Compensation									
Academic Salaries		6,268		-	-		-	-	-
Part-Time Instructors		-		-	-		-	-	-
Student Academic		-		-	-		-	-	-
Professional Salaries		-		-	-		-	-	-
Biweekly Salaries		-		-	-		-	-	-
Supplemental Pay		-		-	-		-	-	-
Salary Accrual		738,578		(822,294)	511,098		1,442,580		-
Hourly Compensation		-		-	-		-	-	-
Benefits		2,044		-	-		-	-	-
Compensation Total	-	746,889	-	(822,294)	511,098		1,442,580		-
Financial Aid		3,862,185		818,848	(578,266)		(337,633)		-
General Expense		5,049,854		(356,399)	(14,068,528)		(1,559,447)		-
Travel				-	-		-	-	-
Capital		6,387,939		(1,816,705)	(3,007,570)		4,049,759		-
Indirect Cost Exp							-	-	-
Reserves				-	-		-	-	-
Transfers		(105,818)		(93,386)	(147,671)		(214,011)		-
TOTAL EXPENSE	-	15,941,049	-	(2,269,936)	(17,290,937)		3,381,249		-
Net Operating	-	(13,491,458)	-	(13,940,689)	20,450,909		(8,071,929)		-

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

ACADEMIC SUPPORT

	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	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	-	-	-	-	-	-	-	-	-
Instructional Spring	-	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	(75)	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	(172,444)	-	(154,114)	-	(187,683)	-	(240,000)	-
Gifts	18,000	12,000	6,000	1,012	6,000	7,500	6,000	27,008	3,000
Sales & Service	-	(13,002)	-	7,350	-	21,202	-	24,890	-
Other Revenue	-	722,872	-	1,339,858	-	1,186,686	-	1,370,664	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	18,000	549,426	6,000	1,194,106	6,000	1,027,705	6,000	1,182,562	3,000
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL INCOME	18,000	549,351	6,000	1,194,106	6,000	1,027,705	6,000	1,182,562	3,000
EXPENSE									
Compensation									
Academic Salaries	225,561	427,244	138,564	285,704	97,360	103,953	11,569	120,964	11,569
Part-Time Instructors	-	18,350	-	9,250	-	8,090	-	9,153	-
Student Academic	-	174,321	-	120,149	-	30,887	-	79,464	-
Professional Salaries	145,817	197,193	88,112	143,537	64,903	23,813	-	-	-
Biweekly Salaries	113,281	66,558	44,663	56,027	-	7,778	-	5,000	-
Supplemental Pay	-	162,112	-	42,366	-	70,400	-	500	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	-	35,645	-	39,666	-	13,501	-	33,913	-
Benefits	190,400	302,365	108,185	201,509	64,809	54,827	4,693	52,555	4,672
Compensation Total	675,059	1,383,788	379,524	898,206	227,072	313,250	16,262	301,548	16,241
Financial Aid	18,000	802,067	6,000	1,313,367	6,000	1,446,894	6,000	660,204	633,000
General Expense	11,200	299,524	7,200	429,924	7,200	461,219	7,200	1,636,386	638,000
Travel	-	4,315	-	26,809	-	30,952	-	66,719	-
Capital	-	-	-	-	-	-	-	7,335	-
Indirect Cost Exp	-	-	-	-	-	-	-	-	-
Reserves	(212,951)	-	(240,104)	-	(131,247)	-	-	2,000	2,500
Transfers	(473,308)	(1,934,785)	(146,620)	1,517,640	(103,025)	(1,149,208)	(23,462)	(998,096)	(1,286,741)
TOTAL EXPENSE	18,000	554,908	6,000	4,185,946	6,000	1,103,107	6,000	1,676,096	3,000
Net Operating	-	(5,557)	-	(2,991,840)	-	(75,402)	-	(493,534)	-

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

BUDGET AND FISCAL AFFAIRS

	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	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)	-	(1,180)	-
Instructional Sum I								-	-
Other Summer I	-	4,465	-	10,318	-	7,764	-	7,202	-
Instructional Fall	-	-	-	-	-	-	-	(2,484)	-
Other Fall	-	62,408	-	48,342	-	38,528	-	77,775	-
Instructional Spring	-	-	-	-	-	-	-	2,156	-
Other Spring	-	49,649	-	49,727	-	43,546	-	83,294	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	116,522	-	108,318	-	88,971	-	166,763	-
State Appropriation						-	-	-	-
Other Revenue									
Beginning Cash							-	-	-
Contracts & Grants	-	-		-		-	-	-	-
Investments	-	-		-		-	-	-	-
Gifts	-	-	-	-	-	21,318	15,200	40,974	-
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	-	17,770	-	11,024	10,000	16,175	10,000	14,910	10,000
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	-	17,770	-	11,024	10,000	37,493	25,200	55,884	10,000
Indirect Cost Income			-	-	-		-	-	-
Transfers			-	-	-		-	-	
TOTAL INCOME	-	134,292	-	119,342	10,000	126,464	25,200	222,647	10,000
EXPENSE									
Compensation									
Academic Salaries				-	-	-	-	-	-
Part-Time Instructors				-	-	-	-	-	-
Student Academic				-	-	-	-	-	-
Professional Salaries				-	-	-	-	20,136	-
Biweekly Salaries				-	-	-	-	-	-
Supplemental Pay				-	-	520	-	4,000	-
Salary Accrual				-	-	-	-	-	-
Hourly Compensation				-	-	1,236	2,200	2,580	3,000
Benefits				-	-	61	26	7,303	-
Compensation Total	-	-	-	-	-	1,817	2,226	34,019	3,000
Financial Aid				-	-	-	-	-	-
General Expense	-	9,039		306,090	10,500	71,416	198,324	53,473	46,500
Travel	-			7,681	-	4,291	4,400	2,482	1,000
Capital	-			-	-	-	-	-	-
Indirect Cost Exp							-	-	-
Reserves	-			-	(500)	-	(316,391)	-	(23,000)
Transfers	-	(592,153)		(1,366,819)		(996,680)	136,641	(1,195,359)	(17,500)
TOTAL EXPENSE	-	(583,114)	-	(1,053,048)	10,000	(919,155)	25,200	(1,105,386)	10,000
Net Operating	-	717,405	-	1,172,390	-	1,045,619	-	1,328,032	-

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

BUSINESS

	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	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	-	-	-	-	-	-	-	-	-
Instructional Spring	-	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation				-	-	-	-	-	-
Other Revenue									
Beginning Cash		-			-		-	-	-
Contracts & Grants		-		-	-	-	-	-	-
Investments		-		-	-	-	-	-	-
Gifts	48,300	1,747	48,300	23,132	1,017,975	190,877	138,700	344,187	497,194
Sales & Service	32,300	20,250	32,300	23,450	13,450	14,600	21,500	21,650	20,000
Other Revenue	185,000	949	185,000	1,885	185,000	161,156	70,000	182,954	310,500
Cost Rec Inc	-				-		-		
Other Revenue Total	265,600	22,946	265,600	48,467	1,216,425	366,633	230,200	548,790	827,694
Indirect Cost Income							-	-	-
Transfers							-	-	-
TOTAL INCOME	265,600	22,946	265,600	48,467	1,216,425	366,633	230,200	548,790	827,694
EXPENSE									
Compensation									
Academic Salaries	570,000	506,049	600,000	549,572	28,000	547,301	849,000	86,000	58,000
Part-Time Instructors	-			-		-	-	-	-
Student Academic		-		-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	13,417	-
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	15,100	-	15,470	-	15,361	54,000
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	1,500	2,642	1,500	6	-	990	-	16,471	22,000
Benefits	79,203	67,244	83,045	70,123	1,949	75,564	84,135	32,084	7,247
Compensation Total	650,703	575,935	684,545	634,802	29,949	639,325	933,135	163,332	141,247
Financial Aid	-	-	2,306	-	2,525	64,982	5,000	130,573	15,000
General Expense	477,725	186,392	494,855	364,620	664,149	642,954	1,662,891	584,058	953,044
Travel	99,575	(3,413)	94,300	21,047	75,715	125,380	87,487	127,057	48,508
Capital	-		-	-	-	-	-	22,865	-
Indirect Cost Exp								-	-
Reserves	(135,550)		(169,406)	-	-	-	-	-	(329,913)
Transfers	(826,853)	(1,288,999)	(841,000)	(1,196,877)	444,087	(1,355,016)	(2,458,313)	1,438,380	(192)
TOTAL EXPENSE	265,600	(530,084)	265,600	(176,408)	1,216,425	117,625	230,200	2,466,264	827,694
Net Operating	-	553,030	-	224,875	-	249,008	-	(1,917,474)	-

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

COLUMBUS

	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	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	-	-	-	-	-	-	-	91,500	-
Instructional Spring	-	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	91,500	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	183,000	-
State Appropriation				-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-		-		-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	27,741	73,975	15,000	16,117	12,000	43,277	461,000	13,660	411,000
Sales & Service	1,660	3,926	7,000	16,179	7,508	51,345	6,640	54,773	9,640
Other Revenue	164,738	99,174	134,017	162,253	148,727	218,631	453,736	220,751	229,490
Cost Rec Inc					-		-	-	-
Other Revenue Total	194,139	177,075	156,017	194,549	168,235	313,253	921,376	289,184	650,130
Indirect Cost Income									-
Transfers									-
TOTAL INCOME	194,139	177,075	156,017	194,549	168,235	313,253	921,376	472,184	650,130
EXPENSE									
Compensation									
Academic Salaries	10,000	15,288	600	11,054	-	26,611	13,800	16,895	13,800
Part-Time Instructors	-	-	-	-		-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	77,265	77,265	97,038	84,194	79,599	184,259	318,086	401,256	468,225
Biweekly Salaries				-	-	-	-	-	-
Supplemental Pay	2,500	2,700	1,800	2,800	1,200	2,000	3,000	10,400	10,500
Salary Accrual	-			-	-	-	-	-	-
Hourly Compensation	44,177	38,409	21,600	16,133	16,500	86,401	161,243	150,517	134,733
Benefits	38,911	40,726	42,171	37,667	31,876	86,566	142,848	177,385	203,207
Compensation Total	172,853	174,387	163,209	151,848	129,175	385,837	638,977	756,452	830,465
Financial Aid	15,000	11,175	15,000	11,080	12,000	11,055	11,000	10,500	11,000
General Expense	41,203	114,213	95,298	104,651	209,378	289,307	241,759	436,412	395,105
Travel	33,680	-	-	31,752	-	170,370	131,800	247,696	241,550
Capital	22,000	13,683	500	2,518	1,981	19,356	7,300	37,815	7,300
Indirect Cost Exp									-
Reserves	(91,401)		(75,990)	-	(164,299)	-	(89,460)	-	(18,943)
Transfers	804	(147,298)	(42,000)	(170,250)	(20,000)	(520,281)	(20,000)	(926,926)	(816,347)
TOTAL EXPENSE	194,139	166,161	156,017	131,599	168,235	355,644	921,376	561,949	650,130
Net Operating	-	10,914	-	62,951	-	(42,391)	-	(89,765)	-

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

DENTISTRY

	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	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	30,000	45,000	34,500	70,000	36,875	42,000
Instructional Spring	-	-	-	-	-	-	-	-	-
Other Spring	40,000	-	40,000	30,000	45,000	23,075	70,000	37,500	42,000
Distance Ed		-	-	-	-	-	-	-	-
Student Fees Total	80,000	-	80,000	60,000	90,000	65,575	140,000	74,375	84,000
State Appropriation				-	-	-	-	-	-
Other Revenue									
Beginning Cash	-		-		-		-	-	-
Contracts & Grants	-		-	-	-	-	-	-	-
Investments	-		-	-	-	-	-	-	-
Gifts	15,100	18,260	15,000	782,507	70,000	719,060	60,000	137,062	60,000
Sales & Service	293,218	52,886	271,818	146,068	277,347	309,910	292,991	261,308	253,977
Other Revenue	36,000	2,356	36,000	33,835	26,000	111,244	26,000	87,334	26,000
Cost Rec Inc			-		-		-	-	-
Other Revenue Total	344,318	73,503	322,818	962,410	373,347	1,140,214	378,991	485,704	339,977
Indirect Cost Income	-							31,040	-
Transfers	-								-
TOTAL INCOME	424,318	73,503	402,818	1,022,410	463,347	1,205,789	518,991	591,119	423,977
EXPENSE									
Compensation									
Academic Salaries	158,462	160,908	179,742	153,815	193,856	185,630	45,139	30,083	18,612
Part-Time Instructors	30,000	30,200	30,000	30,450	30,000	38,709	31,500	42,123	39,500
Student Academic		-		-	-	-	-	-	-
Professional Salaries	187,249	174,894	190,094	145,966	82,993	104,519	111,667	135,453	136,873
Biweekly Salaries	25,247	6,301	26,000	23,587	-	0	-	1,493	-
Supplemental Pay	75,000	119,859	80,000	123,880	25,000	136,644	28,000	149,628	24,000
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	59,370	14,726	59,010	56,127	59,010	33,331	61,010	39,395	30,010
Benefits	171,231	143,028	184,006	142,259	132,830	131,461	75,781	81,671	70,270
Compensation Total	706,559	649,916	748,852	676,084	523,689	630,294	353,097	479,846	319,265
Financial Aid	21,000	31,500	35,500	54,050	45,500	59,441	45,500	38,100	45,500
General Expense	660,633	925,505	389,213	1,347,941	448,865	1,735,016	1,142,139	1,889,835	1,099,319
Travel	119,500	657	55,900	32,939	32,300	124,766	48,300	293,770	38,300
Capital	30,000	-	20,000	241,087	10,000	92,000	10,000	254,366	10,000
Indirect Cost Exp									-
Reserves	(42,583)	-	(127,783)	-	6,194	-	21,097	-	11,813
Transfers	(1,070,791)	(2,106,135)	(718,864)	(2,400,154)	(603,201)	(2,629,905)	(1,101,142)	(3,863,883)	(1,100,220)
TOTAL EXPENSE	424,318	(498,558)	402,818	(48,053)	463,347	11,612	518,991	(907,966)	423,977
Net Operating	-	572,061	-	1,070,464	-	1,194,177	-	1,499,086	-

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

EDUCATION

	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	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	-	-		-	-	-	-	-	-
Instructional Spring	-	-	-	-	-	-	-	-	-
Other Spring	-	-		-	-	-	-	-	-
Distance Ed		-		-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation				-	-	-	-	-	-
Other Revenue									
Beginning Cash	-		-		-		-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	9,000	1,063	10,000	5,143	10,000	16,337	10,000	7,889	-
Sales & Service	8,000	(8,176)	7,000	1,345	7,000	6,185	7,000	14,883	5,100
Other Revenue	42,980	44,393	43,500	65,893	43,500	106,592	40,000	89,070	42,500
Cost Rec Inc			-		-		-	-	-
Other Revenue Total	59,980	37,280	60,500	72,381	60,500	129,114	57,000	111,843	47,600
Indirect Cost Income			-						-
Transfers			-						-
TOTAL INCOME	59,980	37,280	60,500	72,381	60,500	129,114	57,000	111,843	47,600
EXPENSE									
Compensation									
Academic Salaries	10,000	57,860		79,384	2,000	23,463	-	65,103	-
Part-Time Instructors	-	-		2,000		-	-	-	-
Student Academic	16,000	42,750	24,500	2,240	26,500	9,221	2,500	7,125	5,000
Professional Salaries	-	2,250	-	-	-	3,596	-	47,606	34,797
Biweekly Salaries	-		-	-	-	(0)	-	-	-
Supplemental Pay	-	1,000	-	7,650	-	22,645	-	5,750	-
Salary Accrual	-		-	-	-	-	-	-	-
Hourly Compensation	12,000	22,178	10,000	8,622	13,000	1,005	2,500	54,673	2,500
Benefits	3,083	26,839	-	22,298	553	10,615	-	30,925	14,051
Compensation Total	41,083	152,876	34,500	122,194	42,053	70,545	5,000	211,183	56,348
Financial Aid		7,585	-	24,311	-	(90)	-	(2,131)	-
General Expense	105,008	90,861	25,400	73,814	28,147	95,216	39,500	144,326	32,100
Travel	33,839	648	40,100	35,091	40,300	64,484	43,800	94,472	33,000
Capital	-	4,155	-	-	-	-	-	-	-
Indirect Cost Exp									-
Reserves	(13,450)	-	(3,500)	-	(3,500)	-	-	-	(48,848)
Transfers	(106,500)	(470,736)	(36,000)	(494,295)	(46,500)	(41,019)	(31,300)	(183,955)	(25,000)
TOTAL EXPENSE	59,980	(214,610)	60,500	(238,885)	60,500	189,136	57,000	263,895	47,600
Net Operating	-	251,890	-	311,266	-	(60,022)	-	(152,052)	-

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

ENGINEERING & TECHNOLOGY

	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	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				-	-	-	-	-	
Instructional Spring	-	-	-	-	-	-	-	-	-
Other Spring				-	-	-	-	-	
Distance Ed				-	-	-	-	-	
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation				-	-	-	-	-	
Other Revenue									
Beginning Cash					-		-	-	
Contracts & Grants	-	1,601		-	-	(9)	-	-	
Investments	-			-	-	-	-	-	
Gifts	479,294	10,515	480,943	87,836	473,978	35,892	280,785	170,094	
Sales & Service	-	8,470	-	19,760	-	43,793	-	28,150	
Other Revenue	5,009	37,916	-	7,500	-	11,474	-	950	
Cost Rec Inc				-	-		-	-	
Other Revenue Total	484,303	58,501	480,943	115,096	473,978	91,150	280,785	199,194	-
Indirect Cost Income									
Transfers									
TOTAL INCOME	484,303	58,501	480,943	115,096	473,978	91,150	280,785	199,194	-
EXPENSE									
Compensation									
Academic Salaries	72,487	285,605	34,373	227,460	100,060	327,525	75,647	311,200	
Part-Time Instructors	-	25,451	-	16,122	-	10,572	-	11,490	
Student Academic	23,500	95,654	5,000	119,528	-	191,354	25,000	214,306	
Professional Salaries	109,280	124,602	146,238	139,533	149,164	113,629	115,138	106,670	
Biweekly Salaries	-	-		2,616	-	23,389	-	-	
Supplemental Pay	-	524	-	12,405	9,000	37,398	-	92,219	
Salary Accrual	-	-	-	-	-	-	-	-	
Hourly Compensation	70,500	179,345	88,000	110,757	71,000	112,172	36,000	137,352	
Benefits	73,361	161,894	75,361	166,523	102,181	196,151	78,520	187,032	
Compensation Total	349,128	873,076	348,972	794,943	431,405	1,012,190	330,305	1,060,269	-
Financial Aid	300,000	301,838	300,000	667,583	305,000	(60,054)	105,000	284,400	
General Expense	118,985	404,356	82,000	345,773	63,000	503,196	215,100	698,390	
Travel	12,000	3,363	3,000	53,534	10,500	175,732	43,000	285,163	
Capital	-	9,980		16,679	-	524,222	100,000	463,203	
Indirect Cost Exp									
Reserves	(295,810)	-	(210,654)	-	(335,927)	-	(512,620)	-	
Transfers	-	(1,322,852)	(42,375)	(2,353,251)	-	(856,949)	-	194,987	
TOTAL EXPENSE	484,303	269,760	480,943	(474,740)	473,978	1,298,338	280,785	2,986,413	-
Net Operating	-	(211,259)	-	589,836	-	(1,207,188)	-	(2,787,219)	-

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

EXECUTIVE MANAGEMENT

	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	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	57,395	143,754	57,395	71,877	57,395	71,877	56,395	71,877	56,395
Instructional Spring	-	-	-	-	-	-	-	-	-
Other Spring	57,395		57,395	71,877	57,395	71,877	56,395	71,877	56,395
Distance Ed	-		-	-	-	-	-	-	-
Student Fees Total	114,790	143,754	114,790	143,754	114,790	143,754	112,790	143,754	112,790
State Appropriation				-	-	-	-	-	-
Other Revenue									
Beginning Cash					-		-	-	-
Contracts & Grants	-			-	-	-	-	-	-
Investments	-		-		-		-		-
Gifts	-	708,837	-	-	-	-	-	445	-
Sales & Service	-	25,310	-	(30,040)	-	624,295	-	531,082	-
Other Revenue	48,450	37,263	48,450	443,872	48,450	443,167	48,450	481,313	48,450
Cost Rec Inc			-		-		-	-	-
Other Revenue Total	48,450	771,411	48,450	413,832	48,450	1,067,462	48,450	1,012,840	48,450
Indirect Cost Income			-						-
Transfers			-						-
TOTAL INCOME	163,240	915,165	163,240	557,586	163,240	1,211,216	161,240	1,156,594	161,240
EXPENSE									
Compensation									
Academic Salaries	-		-	-	-	-	-	2,805	-
Part-Time Instructors	-	4,050	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	36,837	-	42,000	-	43,260	45,167	51,500	51,500	53,632
Biweekly Salaries	40,331	43,309	73,142	43,272	74,432	48,737	50,128	44,344	-
Supplemental Pay			-	1,000	-	-	-	89,350	-
Salary Accrual	-		-	-	-	-	-	-	-
Hourly Compensation	300	(4,681,591)	300	25,680	300	2,102	300	300	-
Benefits	30,541	(1,187,856)	46,038	23,033	46,988	37,617	41,207	44,889	21,657
Compensation Total	108,009	(5,822,088)	161,480	92,984	164,980	133,622	143,135	233,188	75,289
Financial Aid		34,630	-	39,200	-	60,000	-	45,700	-
General Expense	2,074,423	5,520,648	5,072,005	8,875,741	5,033,976	9,795,283	5,164,928	7,832,156	5,066,108
Travel	3,000	(2,447)	3,000	9,678	3,000	25,477	3,000	64,694	3,000
	-								
Capital		-	-	36,289	-	36,526	-	14,343	-
Indirect Cost Exp									-
Reserves	17,474	-	61,522	-	135,800	-	88,091	-	153,613
Transfers	(2,039,666)	(9,165,796)	(5,134,767)	(1,631,104)	(5,174,516)	(32,719,216)	(5,237,914)	499,527	(5,136,770)
TOTAL EXPENSE	163,240	(9,435,053)	163,240	7,422,788	163,240	(22,668,308)	161,240	8,689,608	161,240
Net Operating	-	10,350,217	-	(6,865,202)	-	23,879,524	-	(7,533,014)	-

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

EXTERNAL AFFAIRS

	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	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	-	-	-	-	-	-	-
Instructional Spring	-	-	-	-	-	-	-	-	-
Other Spring	-		-	-	-	-	-	-	-
Distance Ed	-		-	-	-	-	-	-	-
Student Fees Total	-	4,653	-	-	-	-	-	-	-
State Appropriation	-			-	-	-	-	-	-
Other Revenue									
Beginning Cash					-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	50,000	40,890	50,000	22,070	9,520	500	9,520	18,596	10,500
Sales & Service	45,000	1,795	45,000	75	31,340	16,876	20,000	16,407	20,000
Other Revenue	165,090	35,271	155,171	139,458	190,558	208,766	727,974	309,377	590,873
Cost Rec Inc	-				-		-	-	-
Other Revenue Total	260,090	77,956	250,171	161,604	231,418	226,142	757,494	344,380	621,373
Indirect Cost Income	-								-
Transfers	-								-
TOTAL INCOME	260,090	82,609	250,171	161,604	231,418	226,142	757,494	344,380	621,373
EXPENSE									
Compensation									
Academic Salaries		2,610		-	-	500	-	600	-
Part-Time Instructors	24,000	5,600	21,000	15,100	35,000	10,200	46,000	7,000	46,000
Student Academic	24,000	8,000	3,000	-	-	-	-	-	-
Professional Salaries	-	22,881	-	-	-	-	114,948	1,943	58,500
Biweekly Salaries	-		-	-	-	-	-	-	-
Supplemental Pay	2,500	710	1,250	3,000	6,000	12,100	14,000	2,800	19,000
Salary Accrual	-		-	-	-	-	-	-	-
Hourly Compensation	77,600	36,515	73,438	31,429	47,420	176,161	295,590	211,970	284,000
Benefits	7,044	14,291	4,363	1,677	3,829	10,428	64,850	15,709	43,609
Compensation Total	135,144	90,606	103,051	51,206	92,249	209,388	535,388	240,022	451,109
Financial Aid	10,000	11,892	16,000	1,412	-	-	-	-	-
General Expense	109,946	49,610	126,120	74,686	132,169	73,718	211,106	100,105	163,764
Travel	5,000	(911)	5,000	219	7,000	4,361	11,000	3,205	6,500
Capital	-	-	-	-	-	-	-	-	-
Indirect Cost Exp									-
Reserves	-	-	-	-	-	-	-	-	-
Transfers	-	2,349	-	(13,124)	-	(449)	-	(17,596)	-
TOTAL EXPENSE	260,090	153,546	250,171	114,398	231,418	287,018	757,494	325,737	621,373
Net Operating	-	(70,937)	-	47,206	-	(60,876)	-	18,643	-

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

FINANCE & ADMINISTRATION

	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	-	(7,215)		(6,235)	-	(5,107)	-	(5,007)	-
Instructional Sum I									-
Other Summer I	-	110,157		(128,497)	-	(28,588)	-	97,652	-
Instructional Fall	-	-		-	-	-	-	-	-
Other Fall	-	(4,748,515)		(93,490)	-	(369,688)	-	(392,234)	-
Instructional Spring	-	-	-	-	-	-	-	-	-
Other Spring	-	4,595,130		(385,343)	-	(695,948)	-	(738,706)	-
Distance Ed	-	-		-	-	-	-	-	-
Student Fees Total	-	(50,442)	-	(613,565)	-	(1,099,330)	-	(1,038,296)	-
State Appropriation				-	-	-	-	-	-
Other Revenue									
Beginning Cash					-		-	-	-
Contracts & Grants	-	-		-	-	-	-	-	-
Investments	-	-		-	-	-	-	-	-
Gifts	-	-		-	-	-	-	-	-
Sales & Service	-	124,094		134,799	-	434,223	-	450,023	-
Other Revenue	1,100,000	1,610,023	1,100,000	1,761,210	1,100,000	1,875,630	1,277,257	2,242,363	1,266,922
Cost Rec Inc	-	-		-	-	-	-	-	-
Other Revenue Total	1,100,000	1,734,116	1,100,000	1,896,009	1,100,000	2,309,853	1,277,257	2,692,386	1,266,922
Indirect Cost Income	-								-
Transfers	-								-
TOTAL INCOME	1,100,000	1,683,674	1,100,000	1,282,444	1,100,000	1,210,523	1,277,257	1,654,091	1,266,922
EXPENSE									
Compensation									
Academic Salaries				-	-	-	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	-	7,500	-	16,268	-	42,333	90,640	103,229	124,479
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	-	2,101	-	4,413	-	11,227	-	24,666	-
Benefits	-	2,949	-	6,546	-	16,927	36,764	43,040	50,264
Compensation Total	-	12,551	-	27,227	-	70,488	127,404	170,934	174,743
Financial Aid	-	-	-	-	-	6,570	-	7,000	-
General Expense	1,792,000	4,777,617	1,062,000	5,073,827	1,037,000	7,248,013	5,591,530	6,275,607	5,784,144
Travel	-	-	-	390	-	-	-	-	-
Capital	-	45,740	-	16,499	-	3	-	-	-
Indirect Cost Exp									-
Reserves	283,000	-	283,000	-	283,000	-	167,596	-	-
Transfers	(975,000)	(5,647,004)	(245,000)	(4,156,934)	(220,000)	(4,441,893)	(4,609,273)	(2,427,116)	(4,691,965)
TOTAL EXPENSE	1,100,000	(811,096)	1,100,000	961,009	1,100,000	2,883,181	1,277,257	4,026,425	1,266,922
Net Operating	-	2,494,770	-	321,435	-	(1,672,658)	-	(2,372,335)	-

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

HEALTH & HUMAN SCIENCES

	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	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		-	-	-	-	-	-	-	-
Instructional Spring	-	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-	
State Appropriation	-		-	-	-	-	-	-	-
Other Revenue									
Beginning Cash					-		-	-	-
Contracts & Grants			-	-	-	-	-	-	-
Investments			-	-	-	-	-	-	-
Gifts	27,768	15,568	25,000	23,595	26,256	25,000	-	22,909	-
Sales & Service	32,333	3,089	32,333	19,165	33,000	50,237	37,500	30,844	38,140
Other Revenue	5,000	(361)	-	24,000	-	1,500	-	-	-
Cost Rec Inc	-	111,076	-		-	167,298	-	-	-
Other Revenue Total	65,101	129,372	57,333	66,760	59,256	244,035	37,500	53,753	38,140
Indirect Cost Income	-	-	-						-
Transfers	-	-	-						-
TOTAL INCOME	65,101	129,372	57,333	66,760	59,256	244,035	37,500	53,753	38,140
EXPENSE									
Compensation									
Academic Salaries	37,692	124,933	70,024	139,377	47,779	196,042	44,282	159,527	52,527
Part-Time Instructors	-	8,483	-	1,667		-	-	4,191	-
Student Academic	11,000	35,273	-	28,045	-	43,945	-	2,300	-
Professional Salaries	91,642	122,205	122,624	104,566	100,572	79,315	74,454	99,839	102,531
Biweekly Salaries	-	8,210	-	-	36,795	2,702	-	10,175	-
Supplemental Pay	-	61,696	-	85,527	-	40,191	-	59,389	-
Salary Accrual	-		-	-	-	-	-	-	-
Hourly Compensation	60,300	69,387	60,000	72,839	60,000	64,014	60,000	78,403	-
Benefits	51,814	111,834	76,770	98,772	72,191	113,014	46,592	100,023	61,210
Compensation Total	252,448	542,020	329,418	530,794	317,337	539,222	225,328	513,847	216,268
Financial Aid	10,500	46,352	-	46,582	-	76,976	-	37,521	-
General Expense	154,714	439,589	301,550	582,048	242,950	1,408,721	228,300	1,331,776	323,650
Travel	5,000	480	118,250	88,924	134,350	186,502	125,500	161,606	126,250
Capital	12,000	243	12,000	100,562	12,000	56,406	12,000	713,160	-
Indirect Cost Exp									-
Reserves	67,602	-	(1,187,205)	-	(1,181,065)	-	(535,119)	-	(202,521)
Transfers	(437,163)	(1,960,321)	483,320	(1,699,687)	533,684	550,661	(18,509)	(533,579)	(425,507)
TOTAL EXPENSE	65,101	(931,637)	57,333	(350,777)	59,256	2,818,487	37,500	2,224,330	38,140
Net Operating	-	1,061,009	-	417,536	-	(2,574,451)	-	(2,170,577)	-

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

HERRON

	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	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	-	-	-	-	-	-	-	-	-
Instructional Spring	-	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-	
State Appropriation	-			-	-	-	-	-	-
Other Revenue									
Beginning Cash	-				-		-	-	-
Contracts & Grants	-			-	-	-	-	-	-
Investments	-			-	-	-	-	-	-
Gifts	8,000	148,433	-	165,135	5,000	46,756	5,000	95,131	-
Sales & Service	91,388	7,440	-	28,654	15,000	36,196	16,000	40,558	38,000
Other Revenue	65,000	34,302	-	63,182	30,000	89,361	30,000	210,896	28,500
Cost Rec Inc	-				-		-	-	-
Other Revenue Total	164,388	190,176	-	256,972	50,000	172,313	51,000	346,585	66,500
Indirect Cost Income	-								-
Transfers	-	32,750		32,750		32,750		32,750	-
TOTAL INCOME	164,388	222,926	-	289,723	50,000	205,064	51,000	379,336	66,500
EXPENSE									
Compensation									
Academic Salaries	-	75,127		66,003	-	44,061	-	63,107	-
Part-Time Instructors	-		-	-		1,600	-	-	-
Student Academic	-		-	-	-	-	-	-	-
Professional Salaries	44,000	25,667	44,440	39,981	45,329	41,570	46,689	6,482	52,000
Biweekly Salaries	-		-	-	-	-	-	-	-
Supplemental Pay	-	1,500	-	1,500	-	1,050	-	7,676	-
Salary Accrual	-		-	-	-	-	-	-	-
Hourly Compensation	11,000	9,982	-	20,553	-	35,956	-	51,989	-
Benefits	17,688	35,288	17,710	38,862	18,104	34,866	18,936	25,820	20,997
Compensation Total	72,688	147,564	62,150	166,899	63,433	159,102	65,625	155,073	72,997
Financial Aid	-	35,665	-	-	-	1,700	-	2,670	-
General Expense	26,700	93,654	-	110,082	6,600	72,911	5,600	195,717	1,100
Travel	65,000	13,780	-	42,171	30,000	137,184	30,000	114,865	28,500
Capital	-	5,595	-	233	-	-	-	-	-
Indirect Cost Exp									-
Reserves	-	-	-	-	-	-	-	-	-
Transfers	-	(87,593)	(62,150)	(93,578)	(50,033)	(80,499)	(50,225)	(189,043)	(36,097)
TOTAL EXPENSE	164,388	208,665	-	225,807	50,000	290,398	51,000	279,282	66,500
Net Operating	-	14,261	-	63,916	-	(85,334)	-	100,054	-

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

INFORMATICS

	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	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	-	-		-	-	-	-	-	-
Instructional Spring	-	-	-	-	-	-	-	-	-
Other Spring	-	-		-	-	-	-	-	-
Distance Ed	-	-		-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation	-	-		-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-			-		-	-	-
Contracts & Grants	-	-	-	-	-	2,235	-	-	-
Investments	-	7	-	41	-	4	-	20	-
Gifts	-	-	-	14,445	-	28,355	-	27,426	-
Sales & Service	41,375	18,567	28,375	26,768	28,375	50,218	38,375	40,722	38,375
Other Revenue	2,725	50,315	2,725	45,125	-	6,535	-	4,284	-
Cost Rec Inc			-		-		-	-	-
Other Revenue Total	44,100	68,889	31,100	86,379	28,375	87,347	38,375	72,452	38,375
Indirect Cost Income	-			9,013		(1,201)			-
Transfers	-					-			-
TOTAL INCOME	44,100	68,889	31,100	95,392	28,375	86,146	38,375	72,452	38,375
EXPENSE									
Compensation									
Academic Salaries	243,608	320,566	93,307	125,301	28,954	78,482	(281,026)	200,244	138,376
Part-Time Instructors	-	6,082	3,200	3,226	2,100	8,480	1,700	7,745	1,700
Student Academic	24,000	20,565	28,279	37,204	42,600	21,279	42,000	35,681	241,123
Professional Salaries	81,813	224,110	84,432	351,377	249,298	382,356	638,152	416,167	754,670
Biweekly Salaries	23,868	20,403	42,806	28,483	-	-	-	-	-
Supplemental Pay	3,125	847	-	17,574	-	69,000	-	29,812	-
Salary Accrual	-		-	-	-	-	-	-	-
Hourly Compensation	154,744	137,815	130,716	185,103	118,525	173,660	193,287	543,069	428,180
Benefits	138,820	233,196	91,508	205,255	115,983	182,616	140,766	244,392	383,803
Compensation Total	669,978	963,583	474,248	953,523	557,460	915,872	734,879	1,477,109	1,947,852
Financial Aid	32,729	17,716	17,600	41,133	28,442	10,800	84,000	22,608	91,702
General Expense	163,206	533,269	276,524	170,206	294,632	223,733	376,623	388,114	287,499
Travel	104,626	1,981	132,920	31,453	93,927	58,055	103,964	86,365	112,845
Capital	-	18,935	-	-	-	25,225	-	38,965	-
Indirect Cost Exp									-
Reserves	(1,722,041)	-	(471,940)	-	(645,914)	-	(1,288,216)	-	(2,981,771)
Transfers	795,602	(711,858)	(398,252)	(2,231,458)	(300,172)	(2,042,246)	27,125	(4,952,412)	580,248
TOTAL EXPENSE	44,100	823,626	31,100	(1,035,143)	28,375	(808,561)	38,375	(2,939,251)	38,375
Net Operating	-	(754,737)	-	1,130,536	-	894,707	-	3,011,703	-

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

LAW

	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	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	-	-	-	-	-	-	-	-	-
Instructional Spring	-	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	149,643	-	155,968	-	110,249	-	32,784	-
Sales & Service	121,000	518	116,140	7,642	25,000	2,835	-	4,500	-
Other Revenue	150,000	130,000	-	-	-	2,500	-	158,500	-
Cost Rec Inc					-	-	-	-	-
Other Revenue Total	271,000	280,161	116,140	163,610	25,000	115,584	-	195,784	-
Indirect Cost Income	-								-
Transfers	-								-
TOTAL INCOME	271,000	280,161	116,140	163,610	25,000	115,584	-	195,784	-
EXPENSE									
Compensation									
Academic Salaries	9,000	25,000	9,000	41,000	9,000	19,000	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	16,250	14,580	-	-	-	-	-	1,500	-
Biweekly Salaries			-	-	-	-	-	-	-
Supplemental Pay	2,000	38,250	2,000	17,000	2,000	22,650	-	2,085	-
Salary Accrual			-	-	-	-	-	-	-
Hourly Compensation		6,659	-	6,947	-	13,351	8,000	466	4,500
Benefits	7,109	8,563	768	4,048	765	4,393	-	756	-
Compensation Total	34,359	93,053	11,768	68,995	11,765	59,394	8,000	4,807	4,500
Financial Aid	-	20,000	-	124,364	-	8,000	-	2,980	-
General Expense	414,854	20,146	315,392	156,241	186,540	137,115	182,990	238,836	41,140
Travel	80,000	-	89,000	2,179	24,750	26,790	12,000	18,217	10,400
Capital	-	-	-	-	-	-	-	-	-
Indirect Cost Exp									-
Reserves	(242,606)	-	(250,000)	-	(159,626)	-	(150,000)	-	-
Transfers	(15,607)	(30,903)	(50,020)	755,885	(38,429)	104,594	(52,990)	(19,253)	(56,040)
TOTAL EXPENSE	271,000	102,296	116,140	1,107,665	25,000	335,893	-	245,588	-
Net Operating	-	177,865	-	(944,055)	-	(220,309)	-	(49,804)	-

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

LIBERAL ARTS

	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	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	17,000	15,756	40,550	40,650	31,600	32,000	48,150	45,000
Instructional Sum I								-	-
Other Summer I	-	-	-	-	-	-	-	-	-
Instructional Fall	-	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-	-
Instructional Spring	-	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	10,000	17,000	15,756	40,550	40,650	31,600	32,000	48,150	45,000
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash					-		-	-	-
Contracts & Grants	-		-	-	-		-		-
Investments	-	3,601	-	16,220	-	1,183	-	2,758	-
Gifts	220,137	83,819	24,745	93,421	5,461	85,182	280,253	566,403	337,543
Sales & Service	375,388	452,400	463,548	658,920	547,484	624,540	650,000	765,108	730,000
Other Revenue	195,233	635,898	14,046	536,767	88,200	650,399	178,373	608,150	169,210
Cost Rec Inc			-		-		-	-	-
Other Revenue Total	790,758	1,175,718	502,339	1,305,327	641,145	1,361,305	1,108,626	1,942,418	1,236,753
Indirect Cost Income	-	-	-						-
Transfers	-	142,005	-	142,005		142,005		142,005	-
TOTAL INCOME	800,758	1,334,723	518,095	1,487,882	681,795	1,534,910	1,140,626	2,132,573	1,281,753
EXPENSE									
Compensation									
Academic Salaries	228,362	789,797	379,724	671,942	302,260	706,547	272,536	794,095	412,898
Part-Time Instructors	150,000	95,903	150,000	128,768	185,000	157,085	150,000	139,515	142,000
Student Academic	20,150	37,946	56,950	51,359	18,500	96,637	18,500	102,388	19,000
Professional Salaries	-	-	45,861	51,836	90,638	111,367	243,533	261,906	271,652
Biweekly Salaries	-	268	-	268	-	268	-	268	-
Supplemental Pay	-	19,680	-	23,898	-	19,847	-	76,894	1,500
Salary Accrual	-		-		-		-		-
Hourly Compensation	14,098	47,219	10,578	75,016	12,898	78,028	52,500	142,442	31,000
Benefits	106,518	286,491	178,346	274,955	168,444	319,964	223,567	428,112	276,177
Compensation Total	519,128	1,277,305	821,459	1,278,042	777,740	1,489,743	960,636	1,945,620	1,154,227
Financial Aid	18,500	6,059	3,500	37,437	-	86,528	8,900	96,821	17,000
General Expense	268,850	178,896	148,555	347,139	169,200	373,229	194,578	686,613	149,415
Travel	52,308	25,820	89,540	88,047	8,000	231,937	21,100	359,456	43,900
Capital	-	-	-	24	-	-	-	-	-
Indirect Cost Exp									-
Reserves	(14,528)	-	(264,160)	-	(48,894)	-	(15,715)	-	(216,564)
Transfers	(43,500)	(684,386)	(280,799)	(1,324,455)	(224,251)	(974,634)	(28,873)	(654,416)	133,775
TOTAL EXPENSE	800,758	803,694	518,095	426,235	681,795	1,206,804	1,140,626	2,434,094	1,281,753
Net Operating	-	531,029	-	1,061,647	-	328,106	-	(301,521)	-

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

LIBRARY

	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	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	-	-	-	-	-	-	-	-	-
Instructional Spring	-	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed				-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-			-		-	-	-
Contracts & Grants	-		-		-		-	-	-
Investments	-	190	-	196	-	215	-	-	-
Gifts	15,000	19,235	15,000	13,270	15,000	18,132	15,000	33,159	25,000
Sales & Service	-		20,000	-	-		-	464	-
Other Revenue	-	987	-	-	-	393	-	-	-
Cost Rec Inc	-		-		-		-	-	-
Other Revenue Total	15,000	20,412	35,000	13,467	15,000	18,741	15,000	33,623	25,000
Indirect Cost Income									-
Transfers									-
TOTAL INCOME	15,000	20,412	35,000	13,467	15,000	18,741	15,000	33,623	25,000
EXPENSE									
Compensation									
Academic Salaries	9,746	9,746	-	-	-	-	-	-	-
Part-Time Instructors	-		-		-		-	-	-
Student Academic	10,450	-	10,000	3,250	-		-	-	-
Professional Salaries	-	5,192	14,301	-	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	12,200	20	17,300	14,700	42,000	2,549	11,000	-	-
Benefits	4,754	4,703	8,199	-	-	7	-	-	-
Compensation Total	37,150	19,662	49,800	17,950	42,000	2,556	11,000	-	-
Financial Aid	2,000		2,500	-	-	-	-	-	-
General Expense	20,000	21,938	15,000	20,006	15,000	17,586	10,000	25,685	20,000
Travel	-	-	-	3,704	-	8,948	-	6,510	-
Capital	5,000	2,616	5,000	1,805	5,000	1,848	5,000	16,584	5,000
Indirect Cost Exp									-
Reserves	(39,150)	-	(22,300)	-	(35,000)	-	(11,000)	-	-
Transfers	(10,000)	(21,445)	(15,000)	(45,050)	(12,000)	(32,000)	-	(4,000)	-
TOTAL EXPENSE	15,000	22,771	35,000	(1,584)	15,000	(1,062)	15,000	44,779	25,000
Net Operating	-	(2,359)	-	15,051	-	19,802	-	(11,155)	-

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

MEDICINE

	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	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	-	41,366	-	16,517	-	51,626	-	148,784	-
Instructional Spring	-	-	-	-	-	-	-	-	-
Other Spring	-	-		2,383	-	-	-	148,680	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	41,366	-	18,900	-	83,756	-	297,464	-
State Appropriation	-		-	-	-	-	-	-	-
Other Revenue	-		-						
Beginning Cash	-		-		-		-	-	-
Contracts & Grants	-	396,102	1,003,364	167,994	-	249,296	64,392	239,332	-
Investments	-	19,829	17,316	374,277	2,444	22,514	2,676	11,247,423	2,853
Gifts	8,695,795	7,349,101	7,970,644	6,584,149	8,355,561	8,004,677	9,204,805	8,809,863	10,732,595
Sales & Service	397,268	872,407	323,691	724,953	358,014	1,062,901	575,462	1,317,835	669,218
Other Revenue	285,099,316	287,606,878	291,605,890	264,249,731	254,317,258	248,952,458	268,411,810	281,265,484	322,677,108
Cost Rec Inc					-		-	-	-
Other Revenue Total	294,192,379	296,244,317	300,920,905	272,101,104	263,033,277	258,291,846	278,259,145	302,879,936	334,081,774
Indirect Cost Income	-	-	-					(33,088)	-
Transfers	-	-	-						-
TOTAL INCOME	294,192,379	296,285,684	300,920,905	272,120,004	263,033,277	258,375,602	278,259,145	303,144,312	334,081,774
EXPENSE									
Compensation									
Academic Salaries	154,881,886	152,163,194	164,222,701	160,890,961	173,451,838	171,311,410	187,526,346	186,350,290	194,141,111
Part-Time Instructors	2,007,296	2,341,487	2,261,776	2,353,228	1,952,918	2,367,559	2,497,494	2,626,018	2,498,551
Student Academic	224,993	1,003,722	165,000	869,417	213,931	1,037,454	392,199	1,079,704	656,372
Professional Salaries	22,212,097	19,419,014	23,187,631	20,875,655	24,722,811	19,935,975	25,798,009	23,061,884	26,066,793
Biweekly Salaries	6,123,895	5,556,815	7,286,754	6,503,569	8,020,794	6,138,244	8,502,420	7,354,931	8,947,593
Supplemental Pay	3,205,814	4,069,931	3,203,617	3,619,679	3,705,297	4,909,749	4,108,084	3,690,707	3,438,211
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	848,890	920,949	724,119	1,302,412	508,677	1,553,697	525,932	1,686,930	933,823
Benefits	49,544,772	47,542,212	53,371,485	51,245,008	56,320,732	52,820,256	61,218,799	58,135,175	62,222,693
Compensation Total	239,049,643	233,017,323	254,423,083	247,659,930	268,896,998	260,074,343	290,569,283	283,985,638	298,905,147
Financial Aid	1,509,068	2,293,906	1,294,146	2,098,138	1,590,284	2,434,921	1,790,035	2,240,340	1,880,610
General Expense	76,827,927	71,647,031	65,255,567	82,958,766	72,293,424	86,476,599	78,367,993	97,595,322	84,517,850
Travel	2,496,783	99,505	1,517,284	1,343,525	1,911,308	3,044,092	2,177,994	3,766,809	2,654,107
Capital	1,058,827	3,614,048	1,168,611	4,144,086	2,378,456	5,535,424	3,690,601	4,915,310	2,457,234
Indirect Cost Exp						(12,646)		(2,293)	-
Reserves	(5,593,424)	(1,688)	(4,806,582)	-	26,216,964	-	(10,748,919)	-	(17,053,489)
Transfers	(21,156,445)	(21,447,328)	(17,931,204)	(89,407,532)	(110,254,157)	(114,367,196)	(87,587,842)	(97,847,459)	(39,279,685)
TOTAL EXPENSE	294,192,379	289,222,797	300,920,905	248,796,912	263,033,277	243,185,537	278,259,145	294,653,666	334,081,774
Net Operating	-	7,062,886	-	23,323,091	-	15,190,066	-	8,490,646	-

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

NURSING

	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	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	-	-	9,946	-	(650)	-	-	-
Instructional Spring	-	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	16,000	-	-	9,946	-	(650)	-	-	-
State Appropriation	-			-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-		-		-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	1,081	1,357	1,085	1,405	1,405	1,538	1,538	1,642	1,642
Gifts	800	44,190	10,800	1,230		-		20,377	101,637
Sales & Service	112,125	90,734	122,240	42,968	60,991	1,794	39,156	-	45,000
Other Revenue	12,600	3,050	2,000	75	-	50	-	-	-
Cost Rec Inc	-	-			-		-	-	-
Other Revenue Total	126,606	139,331	136,125	45,678	62,396	3,382	40,694	22,019	148,279
Indirect Cost Income				9,506					-
Transfers									-
TOTAL INCOME	142,606	139,331	136,125	65,130	62,396	2,732	40,694	22,019	148,279
EXPENSE									
Compensation									
Academic Salaries	212,336	322,779	283,996	177,704	87,065	126,610	123,273	167,200	159,635
Part-Time Instructors	2,000	500	-	-		-	-	-	-
Student Academic	-		-	-	-	-	-	-	-
Professional Salaries	-	57,864	72,712	69,492	49,620	52,135	56,787	66,965	114,716
Biweekly Salaries	46,509	26,747	-	-	-	-	-	32,797	47,486
Supplemental Pay	3,000	2,500	-	-	-	10,036	2,700	7,649	-
Salary Accrual	-		-	-	-	-	-	-	-
Hourly Compensation	30,000	35,859	37,700	55,318	-	23,052	20,000	59,736	10,000
Benefits	100,575	160,759	140,425	102,256	47,336	71,410	72,316	105,936	130,303
Compensation Total	394,420	607,008	534,833	404,769	184,021	283,244	275,076	440,282	462,140
Financial Aid	-	72,216	51,000	110,244	102,743	53,552	50,000	19,864	-
General Expense	243,285	177,189	230,477	346,662	173,102	205,352	160,994	223,416	125,000
Travel	106,160	1,849	107,690	61,734	18,930	132,632	30,500	112,978	7,000
Capital	-	1,355	-	21	-	-	-	-	-
Indirect Cost Exp									-
Reserves	(296,925)	-	(197,873)	-	(273,756)	-	(321,751)	-	(68,854)
Transfers	(304,334)	(3,568,526)	(590,002)	(775,985)	(142,644)	117,048	(154,125)	(900,470)	(377,007)
TOTAL EXPENSE	142,606	(2,708,910)	136,125	147,445	62,396	791,829	40,694	(103,930)	148,279
Net Operating	-	2,848,241	-	(82,315)	-	(789,097)	-	125,949	-

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

OTHER ACADEMIC

	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	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	-		-	-	-	-	-	-	
Instructional 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		-							
Transfers		-							
TOTAL INCOME	-	-	-	-	-	-	-	-	-
EXPENSE									
Compensation									
Academic Salaries	-	-	-	-	-	-	-	-	
Part-Time Instructors	-	-	-	-	-	-	-	-	
Student Academic	-	-	-	-	-	-	-	-	
Professional Salaries	-	-	-	-	-	-	-	7,576	
Biweekly Salaries	-	-	-	-	-	-	-	5,447	
Supplemental Pay	-	-	-	-	-	100	-	-	
Salary Accrual	-	-	-	-	-	-	-	-	
Hourly Compensation	-	-	-	2,159	7,500	1,099	4,500	2,939	
Benefits	-		-	84	209	55	-	5,467	
Compensation Total	-	-	-	2,243	7,709	1,254	4,500	21,428	-
Financial Aid				-	-	-	-	-	
General Expense	23,290	122,849	21,965	47,684	25,900	19,135	25,000	147,638	12,000
Travel	57,000	235	67,000	11,402	52,000	26,483	50,000	42,152	38,000
Capital	-	68,567	-	-	-	-	-	-	-
Indirect Cost Exp									-
Reserves	(80,290)		(88,965)	-	(23,109)	-	(19,500)	-	-
Transfers	-	(380,000)	-	(422,460)	(62,500)	(7,345)	(60,000)	(141,992)	(50,000)
TOTAL EXPENSE	-	(188,349)	-	(361,130)	-	39,527	-	69,227	-
Net Operating	-	188,349	-	361,130	-	(39,527)	-	(69,227)	-

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

PHILANTHROPY

	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	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	-	-	-	-	-	-	-	10,750	-
Instructional Fall		-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	363	-
Instructional Spring	-	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	363	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	11,476	-
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-		-		-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	502,693	-	527,184	-	581,987	500,000	616,297	644,000
Gifts	711,976	603,743	872,364	715,566	1,186,221	683,921	745,524	462,830	409,188
Sales & Service	2,529,853	2,322,466	2,565,293	3,440,427	3,240,000	4,349,275	3,925,569	4,618,619	4,278,615
Other Revenue	37,500	266,351	1,000	196,668	101,000	271,643	320,000	284,816	437,000
Cost Rec Inc					-		-	-	-
Other Revenue Total	3,279,329	3,695,253	3,438,657	4,879,844	4,527,221	5,886,825	5,491,093	5,982,562	5,768,803
Indirect Cost Income	-	-	-						-
Transfers	-	-	-						-
TOTAL INCOME	3,279,329	3,695,253	3,438,657	4,879,844	4,527,221	5,886,825	5,491,093	5,994,038	5,768,803
EXPENSE									
Compensation									
Academic Salaries	797,761	357,131	950,580	483,892	1,063,468	481,863	610,128	394,066	479,641
Part-Time Instructors	246,800	177,081	336,500	343,095	424,000	538,225	510,000	654,310	510,000
Student Academic	43,000	161,283	50,200	144,180	180,000	129,427	183,000	149,360	213,000
Professional Salaries	749,672	383,093	818,806	358,656	671,482	254,670	379,454	269,318	374,658
Biweekly Salaries	183,505	105,784	184,204	100,090	147,461	103,140	143,301	95,826	103,272
Supplemental Pay	60,462	54,095	65,462	118,419	151,338	105,938	154,328	134,551	159,500
Salary Accrual	-		-	-	-	-	-	-	-
Hourly Compensation	24,000	65,965	20,000	54,832	47,800	61,629	78,885	113,393	76,892
Benefits	703,153	376,880	811,986	433,366	809,108	414,502	556,735	404,416	482,807
Compensation Total	2,808,353	1,681,311	3,237,738	2,036,529	3,494,657	2,089,394	2,615,831	2,215,242	2,399,770
Financial Aid	-	11,810	-	18,202	30,000	56,987	75,000	115,136	75,000
General Expense	840,968	563,853	808,750	955,320	1,405,407	1,522,170	1,153,400	1,365,378	1,268,292
Travel	227,672	33,844	214,396	153,942	429,813	319,463	291,294	352,328	338,824
Capital	1,200	-	1,200	-	1,200	198	-	-	-
Indirect Cost Exp									-
Reserves	333,692	-	202,482	-	126,898	-	(62,500)	-	(85,000)
Transfers	(932,556)	1,022,972	(1,025,909)	1,536,624	(960,754)	1,318,167	1,418,068	1,192,713	1,771,917
TOTAL EXPENSE	3,279,329	3,313,791	3,438,657	4,700,618	4,527,221	5,306,379	5,491,093	5,240,798	5,768,803
Net Operating	-	381,463	-	179,227	-	580,446	-	753,240	-

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

PUBLIC HEALTH

	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	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	-	-	-	-	-	-	-	-	-
Instructional Spring	-	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash					-		-	-	-
Contracts & Grants	-		-	-	-	-	-	-	-
Investments	670,000	686,017	660,000	710,165	685,000	777,580	777,580	830,222	830,222
Gifts	-	29,300	-	30,400	8,000	38,700	41,700	46,685	-
Sales & Service	-	2,601	-	-		650	-	28,565	19,500
Other Revenue	153,600	288,733	167,100	349,250	204,200	596,721	200,233	731,537	393,219
Cost Rec Inc	-	-	-	-	-		-	-	-
Other Revenue Total	823,600	1,006,651	827,100	1,089,815	897,200	1,413,651	1,019,513	1,637,009	1,242,941
Indirect Cost Income									-
Transfers									-
TOTAL INCOME	823,600	1,006,651	827,100	1,089,815	897,200	1,413,651	1,019,513	1,637,009	1,242,941
EXPENSE									
Compensation									
Academic Salaries	236,120	293,426	238,002	162,411	269,000	213,321	128,126	153,088	99,104
Part-Time Instructors	5,000	6,000	-	-		-	-	-	-
Student Academic	24,000	17,159	-	35,677	-	4,000	-	-	-
Professional Salaries	61,245	43,416	122,024	54,874	231,822	288,277	254,299	319,897	54,393
Biweekly Salaries	-	-	42,000	1,776	84,947	89,438	58,916	63,572	-
Supplemental Pay	-	250	-	-	-	11,051	-	11,000	7,500
Salary Accrual	-		-	-	-	-	-	-	-
Hourly Compensation	10,000	2,017	2,000	4,693	3,500	12,392	2,500	12,470	1,700
Benefits	118,370	136,882	158,619	88,471	233,872	219,747	170,678	212,892	72,410
Compensation Total	454,735	499,150	562,645	347,901	823,141	838,226	614,519	772,919	235,107
Financial Aid	233,600	238,935	216,600	223,909	217,200	216,312	208,700	328,322	418,456
General Expense	250,048	119,071	137,283	182,434	160,664	686,629	148,545	238,885	273,032
Travel	77,300	(7,187)	100,365	72,923	89,200	148,992	100,000	191,948	131,440
Capital	-	-	-	-	-	-	-	-	-
Indirect Cost Exp									-
Reserves	(135,042)	-	(368,496)	-	(1,130,570)	-	(822,816)	-	(504,792)
Transfers	(57,041)	(2,286,962)	178,703	(2,430,320)	737,565	471,188	770,565	603,685	689,698
TOTAL EXPENSE	823,600	(1,436,993)	827,100	(1,603,152)	897,200	2,361,346	1,019,513	2,135,760	1,242,941
Net Operating	-	2,443,644	-	2,692,967	-	(947,695)	-	(498,751)	-

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

PHYSICAL PLANT

	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	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	-	-	-	-	-	-	-	-	
Instructional Spring	-	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-	
Distance Ed	-	-	-	-	-	-	-	-	
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation				-	-	-	-	-	
Other Revenue									
Beginning Cash	-	-	-		-		-	-	
Contracts & Grants	-	-	-	-	-	-	-	-	
Investments	-	-	-	-	-	-	-	-	
Gifts	-	-	-	-	-	-	-	-	
Sales & Service	-	-	-	-	-	-	-	-	
Other Revenue	13,000	1,451	13,000	15,252	13,000	3,691	13,000	-	
Cost Rec Inc					-		-	-	
Other Revenue Total	13,000	1,451	13,000	15,252	13,000	3,691	13,000	-	-
Indirect Cost Income	-	-	-						
Transfers	-	-	-						
TOTAL INCOME	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	13,000	66,829	13,000	64,895	13,000	65,943	13,000	64,870	
Travel	-	-	-	-	-	-	-	-	
Capital	-	-	-	-	-	-	-	-	
Indirect Cost Exp									
Reserves	-	-	-	-	-	-	-	-	
Transfers	-	(2,472,328)	-	1,571,500	-	1,943,200	-	1,931,782	
TOTAL EXPENSE	13,000	(2,405,500)	13,000	1,636,395	13,000	2,009,143	13,000	1,996,652	-
Net Operating	-	2,406,951	-	(1,621,143)	-	(2,005,452)	-	(1,996,652)	-

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

SCIENCE

	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	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	-	-	-	-	-	-	-	-	-
Instructional Spring	-	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-			-		-	-	-
Contracts & Grants	-	-		-	-	-	-	-	-
Investments	-	47,149		36,747	-	35,588	-	34,303	-
Gifts	-	22,807	3,704	42,071	3,704	30,705	-	34,062	-
Sales & Service	99,983	125	10,000	22,450	10,000	90,575	10,000	84,783	10,000
Other Revenue		255		3,000	-	15,917	-	718	-
Cost Rec Inc		-			-		-	-	-
Other Revenue Total	99,983	70,336	13,704	104,268	13,704	172,786	10,000	153,866	10,000
Indirect Cost Income	-	-	-						-
Transfers	-	-	-						-
TOTAL INCOME	99,983	70,336	13,704	104,268	13,704	172,786	10,000	153,866	10,000
EXPENSE									
Compensation									
Academic Salaries	426,733	402,179	320,360	415,233	366,791	426,832	240,547	361,613	233,542
Part-Time Instructors	29,080	31,664	10,000	31,537	10,000	21,614	3,500	13,460	-
Student Academic	150,372	211,258	149,272	332,866	147,600	279,099	117,650	92,144	47,250
Professional Salaries	99,481	76,958	34,926	61,847	69,055	42,786	66,695	65,476	70,544
Biweekly Salaries	42,348	10,813	38,531	49,224	78,326	48,989	75,068	79,886	77,314
Supplemental Pay	10,846	-	2,700	11,500	2,700	20,940	9,900	2,012	1,200
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	376,564	370,563	354,644	372,314	369,400	350,818	272,000	534,113	287,250
Benefits	229,951	206,824	183,682	245,643	227,454	232,722	173,624	197,927	163,074
Compensation Total	1,365,375	1,310,259	1,094,115	1,520,164	1,271,326	1,423,800	958,984	1,346,631	880,174
Financial Aid	42,200	89,346	72,200	94,726	43,900	51,702	50,000	25,008	14,000
General Expense	632,153	729,713	590,727	1,117,125	716,128	1,023,819	517,409	1,216,276	455,009
Travel	95,544	4,358	51,438	82,645	49,900	181,578	62,500	139,148	66,600
Capital	368,392	638,347	288,000	226,803	243,245	546,955	98,000	1,321,086	80,000
Indirect Cost Exp									-
Reserves	(1,976,395)	-	(1,652,795)	-	(4,768,326)	-	(689,509)	-	(578,165)
Transfers	(427,286)	(2,171,301)	(429,981)	(2,020,979)	2,457,531	(1,990,013)	(987,384)	(2,254,824)	(907,618)
TOTAL EXPENSE	99,983	600,722	13,704	1,020,484	13,704	1,237,841	10,000	1,793,325	10,000
Net Operating	-	(530,386)	-	(916,217)	-	(1,065,055)	-	(1,639,460)	-

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

SOCIAL WORK

	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	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	-	-	-	-	-	-	-	-	-
Instructional Spring	-	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash					-		-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	24,986	-	-	-	-	-	4,202	-
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	-	8,000	-	8,000	-	10,500	-	8,750	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	-	32,986	-	8,000	-	10,500	-	12,952	-
Indirect Cost Income	-		-						-
Transfers	-		-						-
TOTAL INCOME	-	32,986	-	8,000	-	10,500	-	12,952	-
EXPENSE									
Compensation									
Academic Salaries	80,000	30,143	95,000	24,024	80,000	20,286	-	4,940	-
Part-Time Instructors	-	3,800	-	2,800	4,000	10,440	-	8,348	-
Student Academic	33,000	2,000	36,000	1,000	40,000	-	-	17,000	-
Professional Salaries	-	-	-	-	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	-	100	-	750	-	-	-	36,928	30,000
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	30,000	16,869	41,000	22,093	35,000	31,592	-	16,543	2,000
Benefits	33,064	9,698	37,903	7,421	33,734	7,212	-	7,494	1,941
Compensation Total	176,064	62,611	209,903	58,089	192,734	69,529	-	91,253	33,941
Financial Aid	-	1,500	-	1,500	-	2,075	-	6,281	-
General Expense	759,230	663,681	751,260	99,673	714,500	45,037	40,000	66,007	106,000
Travel	42,500	2,204	31,000	17,956	44,500	36,105	-	40,210	44,000
Capital	-		-	-	-	295	-	-	-
Indirect Cost Exp									-
Reserves	(1,022,794)		(902,163)	-	(887,734)	-	(40,000)	-	(746,805)
Transfers	45,000	(1,794,782)	(90,000)	(1,898,380)	(64,000)	(1,032,567)	-	198,061	562,864
TOTAL EXPENSE	-	(1,064,786)	-	(1,721,162)	-	(879,525)	-	401,812	-
Net Operating	-	1,097,772	-	1,729,162	-	890,025	-	(388,860)	-

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

SPEA

	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	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	-	-	-	-	-	-	-	-	-
Instructional Spring	-	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	1,603,016	28,646	1,510,545	952,390	1,058,239	280,614	467,914	413,487	556,854
Sales & Service	46,601	17,480	46,601	7,850	5,300	14,845	14,900	6,800	47,137
Other Revenue	603,717	413,323	567,893	422,625	392,829	443,126	402,223	360,882	-
Cost Rec Inc					-		-	-	-
Other Revenue Total	2,253,334	459,449	2,125,039	1,382,865	1,456,368	738,585	885,037	781,169	603,991
Indirect Cost Income	-	-	-						-
Transfers	-	-	-						-
TOTAL INCOME	2,253,334	459,449	2,125,039	1,382,865	1,456,368	738,585	885,037	781,169	603,991
EXPENSE									
Compensation									
Academic Salaries	346,901	287,609	343,575	201,027	230,293	120,548	156,484	106,366	93,660
Part-Time Instructors	119,700	113,214	114,904	143,469	110,000	89,948	88,800	130,742	-
Student Academic	-		-	3,750	-		-	-	-
Professional Salaries	701,902	322,478	754,737	281,647	582,227	220,600	383,740	238,413	314,421
Biweekly Salaries	87,573	95,461	130,718	67,189	135,270	131,165	140,877	111,123	132,132
Supplemental Pay	14,550	24,673	11,000	16,028	14,000	146,927	19,278	44,975	-
Salary Accrual	-		-	-	-	-	-	-	-
Hourly Compensation	22,442	81,849	21,400	70,739	13,000	44,280	6,600	28,242	5,500
Benefits	454,267	261,434	492,712	213,829	377,235	193,831	279,316	187,430	215,097
Compensation Total	1,747,335	1,186,717	1,869,046	997,678	1,462,025	947,299	1,075,095	847,290	760,810
Financial Aid	187,487	16,610	50,000	-	3,000	1,000	1,000	5,805	258
General Expense	250,164	205,257	196,528	147,589	161,700	141,236	122,181	115,544	98,815
Travel	25,054	-	30,700	25,638	20,450	54,855	57,790	82,027	43,480
Capital	-	36	-	105,535	-	8,521	-	-	-
Indirect Cost Exp									-
Reserves	(3,740)	-	9,821	-	(103,600)	-	(84,210)	-	(445,240)
Transfers	47,034	(364,857)	(31,056)	(204,494)	(87,207)	(63,646)	(286,819)	(493,437)	145,868
TOTAL EXPENSE	2,253,334	1,043,763	2,125,039	1,071,945	1,456,368	1,089,265	885,037	557,230	603,991
Net Operating	-	(584,314)	-	310,920	-	(350,680)	-	223,939	-

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

STUDENT LIFE

	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	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	524,846	533,992	590,061	560,021	647,111	517,071	655,120	475,120	655,120
Instructional Fall	-	-	-	-	-	-	-	-	-
Other Fall	2,546,936	5,812,175	2,511,616	2,606,846	2,565,925	2,706,846	2,631,771	2,789,141	2,678,138
Instructional Spring	-	-	-	-	-	-	-	-	-
Other Spring	2,546,939	(514,673)	2,511,615	2,606,846	2,565,930	2,706,846	2,631,772	2,789,141	2,678,141
Distance Ed				-	-	-	-	-	-
Student Fees Total	5,618,721	5,831,494	5,613,292	5,773,713	5,778,966	5,930,763	5,918,663	6,053,402	6,011,399
State Appropriation				-	-	-	-	-	-
Other Revenue									
Beginning Cash					-		-	-	-
Contracts & Grants	-		-	-	-	-	-	-	-
Investments	-		-	-	-	-	-	-	-
Gifts	-	15,058	-	17,256	-	708	-	3,929	-
Sales & Service	-	7,446	-	16,908	20,000	27,836	20,000	38,671	100,750
Other Revenue	520,199	193,285	505,000	269,919	438,500	333,212	545,134	313,535	562,600
Cost Rec Inc	-		-		-		-	-	-
Other Revenue Total	520,199	215,788	505,000	304,083	458,500	361,756	565,134	356,135	663,350
Indirect Cost Income	-	-	-						-
Transfers	-	-	-						-
TOTAL INCOME	6,138,920	6,047,283	6,118,292	6,077,796	6,237,466	6,292,519	6,483,797	6,409,537	6,674,749
EXPENSE									
Compensation									
Academic Salaries	71,136	73,420	71,136	71,136	71,136	71,137	73,270	70,749	87,776
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	30,000	30,000	20,000	18,000	15,000	7,500	15,000	15,000	-
Professional Salaries	857,970	726,839	878,443	726,137	832,297	759,464	1,038,520	792,342	1,156,365
Biweekly Salaries	72,000	-	72,010	48,191	163,332	74,368	97,278	19,199	43,992
Supplemental Pay	150	3,500	150	1,533	-	1,707	-	5,020	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	254,088	121,872	242,638	163,946	253,021	241,413	245,089	229,444	322,089
Benefits	403,305	325,282	416,397	336,679	429,217	365,473	494,175	357,603	522,340
Compensation Total	1,688,649	1,280,913	1,700,774	1,365,622	1,764,003	1,521,063	1,963,332	1,489,356	2,132,562
Financial Aid	153,200	185,548	154,500	181,725	144,500	174,900	144,500	165,036	138,000
General Expense	4,184,124	3,825,000	4,258,001	4,142,886	4,316,785	4,211,873	4,362,987	4,377,400	4,443,651
Travel	118,650	1,108	14,520	55,432	8,000	113,292	8,650	93,256	8,650
Capital	-	-	-	3,496	-	-	-	-	-
Indirect Cost Exp									-
Reserves	-	-	-	-	4,178	-	4,328	-	(48,114)
Transfers	(5,703)	78,458	(9,503)	32,496	-	114,609	-	(5,085)	-
TOTAL EXPENSE	6,138,920	5,371,027	6,118,292	5,781,657	6,237,466	6,135,736	6,483,797	6,119,963	6,674,749
Net Operating	-	676,255	-	296,139	-	156,783	-	289,575	-

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

UNDERGRADUATE EDUCATION

	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	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	13,300	7,000	6,650	7,000	6,650	6,650	6,650	6,650
Instructional Spring	-	-	-	-	-	-	-	-	-
Other Spring	7,000		7,000	6,650	7,000	6,650	6,650	6,650	6,650
Distance Ed	-		-	-	-	-	-	-	-
Student Fees Total	14,000	13,300	14,000	13,300	14,000	13,300	13,300	13,300	13,300
State Appropriation				-	-	-	-	-	-
Other Revenue									
Beginning Cash	-				-		-	-	-
Contracts & Grants	-	-		-		-	-	-	-
Investments	500	-	500	-	500	-	500	-	500
Gifts	9,000	10,910	9,000	4,662	5,000	-	-	37,279	-
Sales & Service	69,000	19,309	64,000	44,896	59,000	48,635	46,650	51,150	50,100
Other Revenue	806,547	754,072	1,005,547	769,208	858,933	850,091	859,833	717,077	757,331
Cost Rec Inc				-		-	-	-	-
Other Revenue Total	885,047	784,291	1,079,047	818,767	923,433	898,726	906,983	805,506	807,931
Indirect Cost Income	-	-	-						-
Transfers	-	-	-						-
TOTAL INCOME	899,047	797,591	1,093,047	832,067	937,433	912,026	920,283	818,806	821,231
EXPENSE									
Compensation									
Academic Salaries	12,500	10,500	12,500	30,000	12,500	14,200	16,700	12,000	16,700
Part-Time Instructors	-	250	-	-		-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	447,043	303,408	501,300	350,785	276,070	277,214	264,514	145,960	227,791
Biweekly Salaries	15,600	-	15,600	-	-	-	-	8,870	-
Supplemental Pay		-		600	-	-	-	-	1,000
Salary Accrual		-		-		-		-	-
Hourly Compensation	402,740	176,253	413,611	237,397	438,371	272,928	293,000	355,212	340,180
Benefits	185,904	119,741	215,139	145,715	120,325	118,093	115,633	67,415	101,369
Compensation Total	1,063,787	610,152	1,158,150	764,497	847,266	682,435	689,847	589,457	687,040
Financial Aid	219,000	48,515	44,000	14,962	40,000	75,256	91,000	186,230	207,200
General Expense	284,994	191,393	328,043	299,077	397,337	459,846	330,100	504,178	364,220
Travel	83,605	-	81,289	1,569	72,959	59,483	71,393	43,408	59,500
Capital	-	-	-	-	-	-	-	-	-
Indirect Cost Exp									-
Reserves	(71,751)	-	69,159	-	(113,393)	-	(155,223)	-	(515,922)
Transfers	(680,588)	(1,891,434)	(587,594)	(138,869)	(306,736)	13,171	(106,834)	43,113	19,193
TOTAL EXPENSE	899,047	(1,041,373)	1,093,047	941,236	937,433	1,290,191	920,283	1,366,387	821,231
Net Operating	-	1,838,964	-	(109,170)	-	(378,165)	-	(547,581)	-

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

VP of ACADEMIC AFFAIRS

	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	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	-	-	-	-	-	-	-	-	-
Instructional Spring	-	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash					-		-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	-	-	-	-	-	-	-	-
Sales & Service	-	1,670	-	2,035	-	-	-	-	-
Other Revenue	1,500	-	1,500	-	-	-	-	-	-
Cost Rec Inc		-			-		-	-	-
Other Revenue Total	1,500	1,670	1,500	2,035	-	-	-	-	-
Indirect Cost Income	-								
Transfers	-								
TOTAL INCOME	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	1,650	1,500	2,000	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Indirect Cost Exp									
Reserves	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	17,856	-	-	-	-	-
TOTAL EXPENSE	1,500	1,650	1,500	19,856	-	-	-	-	-
Net Operating	-	20	-	(17,821)	-	-	-	-	-

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**

IU Indianapolis CAMPUS

	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	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	2,839,689	2,839,689	3,053,429	3,053,429	3,053,429	3,053,429	3,053,429	3,053,429	3,053,429
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	34,664,084	38,194,718	34,623,758	36,832,500	34,319,031	38,181,135	36,444,989	40,313,767	33,950,034
Investments	523,885	1,110,610	700,759	1,119,572	976,522	1,295,917	1,113,885	1,359,909	1,290,029
Gifts	31,356,094	33,980,133	33,496,817	36,007,368	38,653,951	43,661,903	41,413,386	50,889,731	50,670,197
Sales & Service	328,000	196,574	284,000	274,131	350,313	258,560	271,564	241,965	302,464
Other Revenue	356,636	724,677	584,667	673,856	200,100	853,574	635,617	826,690	882,514
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	67,228,699	74,206,712	69,690,001	74,907,427	74,499,917	84,251,089	79,879,441	93,632,062	87,095,238
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL INCOME	70,068,388	77,046,401	72,743,430	77,960,856	77,553,346	87,304,518	82,932,870	96,685,491	90,148,667
EXPENSE									
Compensation									
Academic Salaries	11,013,654	10,808,926	11,034,144	11,209,251	12,796,692	12,965,329	14,408,374	14,495,618	15,165,579
Part-Time Instructors	56,000	82,778	49,000	70,658	49,000	110,663	55,500	81,266	62,000
Student Academic	53,000	456,686	65,000	465,610	114,890	573,602	213,162	723,741	383,500
Professional Salaries	4,480,786	4,368,698	4,582,046	4,140,972	5,448,977	4,672,750	5,155,666	5,540,743	6,773,189
Biweekly Salaries	1,053,397	1,115,582	1,350,255	1,235,123	1,834,779	1,231,451	1,581,264	1,413,050	2,009,990
Supplemental Pay	463,972	532,435	488,021	540,006	321,248	653,575	303,814	682,846	514,540
Salary Accrual	-	(3,319)	-	18,307	-	(7,591)	-	341	-
Hourly Compensation	258,420	2,271,652	235,182	1,554,439	554,503	2,039,949	506,158	2,451,600	595,535
Benefits	6,196,554	6,018,388	6,434,588	6,134,296	7,512,074	7,030,591	8,090,073	8,182,212	9,053,189
Compensation Total	23,575,783	25,651,827	24,238,236	25,368,661	28,632,163	29,270,318	30,314,011	33,571,417	34,557,522
Financial Aid	44,303,769	47,811,061	46,520,128	48,251,975	46,183,137	51,369,038	49,587,240	53,948,272	47,404,651
General Expense	10,815,797	10,629,665	9,951,101	10,670,576	10,100,189	14,554,178	12,466,549	18,959,415	16,090,728
Travel	961,458	28,162	673,019	533,843	659,902	1,340,887	853,010	1,508,141	1,188,428
Capital	228,000	873,677	137,130	820,561	358,000	2,431,816	199,500	2,632,017	1,423,245
Reserves	865,526	(934)	2,318,390	-	3,093,763	-	944,434	-	1,975,773
Transfers	(10,681,945)	(11,020,091)	(11,094,574)	(12,718,871)	(11,473,808)	(12,531,392)	(11,431,874)	(13,328,698)	(12,491,680)
TOTAL EXPENSE	70,068,388	73,973,366	72,743,430	72,926,744	77,553,346	86,434,844	82,932,870	97,290,564	90,148,667
Net Operating	-	3,073,035	-	5,034,112	-	869,674	-	(605,073)	-

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

IU Indianapolis CAMPUS (Without Medicine)

	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	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	38,192,324	34,623,758	36,832,500	34,319,031	38,154,952	36,444,989	40,232,223	33,950,034
Investments	342,497	729,458	398,483	724,385	640,766	863,406	713,147	951,556	940,506
Gifts	6,048,527	5,854,987	6,809,752	7,074,391	5,691,612	8,077,337	7,082,470	9,069,463	6,661,131
Sales & Service	314,000	207,405	284,000	170,550	334,513	257,306	253,764	243,465	302,464
Other Revenue	233,538	249,248	230,945	106,593	195,250	214,842	264,699	242,133	301,125
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	41,602,646	45,233,423	42,346,938	44,908,419	41,181,172	47,567,843	44,759,069	50,738,841	42,155,260
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL INCOME	41,602,646	45,233,423	42,346,938	44,908,419	41,181,172	47,567,843	44,759,069	50,738,841	42,155,260
EXPENSE									
Compensation									
Academic Salaries	1,763,145	1,446,152	1,969,507	1,641,245	2,008,919	2,148,175	2,519,132	2,319,024	2,278,049
Part-Time Instructors	35,000	65,200	28,000	49,559	28,000	78,708	50,500	48,947	62,000
Student Academic	53,000	105,754	36,000	134,500	51,900	143,170	92,000	193,056	51,000
Professional Salaries	408,864	343,348	462,753	331,644	387,295	288,668	354,784	370,794	383,512
Biweekly Salaries	51,559	46,288	52,599	43,931	98,674	41,543	100,397	53,353	103,106
Supplemental Pay	455,422	349,343	477,971	273,424	263,198	225,519	236,614	334,834	280,940
Salary Accrual	-	(3,319)	-	18,307	-	(7,591)	-	341	-
Hourly Compensation	148,520	1,957,985	164,373	1,246,103	268,577	1,546,856	298,628	1,815,050	357,912
Benefits	888,679	755,015	1,004,553	793,322	923,496	960,636	1,141,621	1,122,974	1,047,662
Compensation Total	3,804,189	5,065,764	4,195,756	4,532,036	4,030,059	5,425,683	4,793,676	6,258,372	4,564,181
Financial Aid	38,663,834	41,264,928	39,142,888	41,053,547	38,959,545	42,722,262	41,752,753	45,763,523	39,190,530
General Expense	873,477	841,231	976,278	785,350	986,220	1,233,382	1,126,769	1,417,282	1,234,556
Travel	181,329	2,599	155,344	122,336	126,279	271,520	107,019	176,714	84,794
Capital	18,000	90,255	18,000	87,650	18,000	223,026	10,000	126,754	10,000
Reserves	190,408	(934)	189,466	-	166,476	-	(533,035)	-	12,991
Transfers	(2,128,591)	(2,605,520)	(2,330,794)	(3,388,652)	(3,105,407)	(3,412,111)	(2,498,113)	(3,331,748)	(2,941,792)
TOTAL EXPENSE	41,602,646	44,658,323	42,346,938	43,192,267	41,181,172	46,463,762	44,759,069	50,410,899	42,155,260
Net Operating	-	575,100	-	1,716,153	-	1,104,081	-	327,942	-

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

IU Indianapolis Academic Totals

	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	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	2,839,689	2,839,689	3,053,429	3,053,429	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	-	81,544	-
Investments	496,535	1,054,263	648,409	1,116,964	919,172	1,238,381	1,061,535	1,270,291	1,237,679
Gifts	30,208,594	32,759,693	32,391,317	34,571,439	37,548,451	42,432,545	40,025,886	49,264,005	49,044,997
Sales & Service	322,000	192,773	278,000	267,031	349,313	244,115	270,564	229,859	295,464
Other Revenue	356,636	717,177	584,667	673,697	200,100	859,074	635,617	823,345	881,389
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	31,383,765	34,726,301	33,902,393	36,629,131	39,017,036	44,800,298	41,993,602	51,669,043	51,459,529
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL INCOME	34,223,454	37,565,990	36,955,822	39,682,560	42,070,465	47,853,727	45,047,031	54,722,472	54,512,958
EXPENSE									
Compensation									
Academic Salaries	10,986,474	10,781,746	11,004,192	11,176,204	12,765,841	12,934,478	14,376,597	14,461,193	15,129,579
Part-Time Instructors	56,000	82,778	49,000	70,658	49,000	110,663	55,500	81,266	62,000
Student Academic	53,000	441,098	65,000	446,860	114,890	527,206	213,162	615,738	383,500
Professional Salaries	4,433,804	4,310,113	4,541,646	4,086,259	5,406,961	4,634,801	5,113,436	5,486,883	6,729,692
Biweekly Salaries	1,053,397	1,115,582	1,350,255	1,235,123	1,834,779	1,231,451	1,581,264	1,403,014	1,959,992
Supplemental Pay	463,972	532,435	488,021	539,506	321,248	653,575	303,814	682,846	514,540
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	215,625	404,060	170,322	403,413	311,503	618,215	258,107	769,677	341,483
Benefits	6,167,344	5,985,851	6,406,413	6,097,035	7,482,971	7,002,074	8,060,055	8,141,545	8,999,394
Compensation Total	23,429,616	23,653,663	24,074,849	24,055,058	28,287,193	27,712,463	29,961,935	31,642,163	34,120,180
Financial Aid	8,428,710	10,263,789	10,616,395	11,025,650	10,579,131	13,231,487	11,621,676	13,395,679	11,752,917
General Expense	10,796,441	10,491,447	9,932,600	10,613,906	10,079,986	14,320,752	12,443,459	18,720,277	16,076,341
Travel	961,458	28,162	673,019	528,448	659,902	1,340,291	850,610	1,507,228	1,186,328
Capital	228,000	873,677	137,130	820,561	358,000	2,431,816	199,500	2,632,017	1,423,245
Reserves	875,049	(934)	2,254,778	-	3,184,686	-	1,006,862	-	2,007,677
Transfers	(10,495,820)	(10,742,779)	(10,732,949)	(12,253,058)	(11,078,433)	(12,231,567)	(11,037,011)	(12,920,469)	(12,053,730)
TOTAL EXPENSE	34,223,454	34,567,025	36,955,822	34,790,564	42,070,465	46,805,242	45,047,031	54,976,895	54,512,958
Net Operating	-	2,998,965	-	4,891,996	-	1,048,485	-	(254,423)	-

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

IU Indianapolis Support Totals

	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	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	38,192,324	34,623,758	36,832,500	34,319,031	38,154,952	36,444,989	40,232,223	33,950,034
Investments	27,350	56,347	52,350	2,608	57,350	57,536	52,350	89,618	52,350
Gifts	1,147,500	1,220,440	1,105,500	1,435,929	1,105,500	1,229,359	1,387,500	1,625,727	1,625,200
Sales & Service	6,000	3,801	6,000	7,100	1,000	14,445	1,000	12,106	7,000
Other Revenue	-	7,500	-	159	-	(5,500)	-	3,345	1,125
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	35,844,934	39,480,412	35,787,608	38,278,296	35,482,881	39,450,792	37,885,839	41,963,019	35,635,709
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL INCOME	35,844,934	39,480,412	35,787,608	38,278,296	35,482,881	39,450,792	37,885,839	41,963,019	35,635,709
EXPENSE									
Compensation									
Academic Salaries	27,180	27,180	29,952	33,047	30,851	30,851	31,777	34,425	36,000
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	15,588	-	18,750	-	46,396	-	108,003	-
Professional Salaries	46,982	58,585	40,400	54,713	42,016	37,949	42,230	53,859	43,497
Biweekly Salaries	-	-	-	-	-	-	-	10,036	49,998
Supplemental Pay	-	-	-	500	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	341	-
Hourly Compensation	42,795	1,867,592	64,860	1,151,026	243,000	1,421,733	248,051	1,681,923	254,052
Benefits	29,210	32,538	28,175	37,260	29,103	28,517	30,018	40,667	53,795
Compensation Total	146,167	2,001,483	163,387	1,295,297	344,970	1,565,446	352,076	1,929,255	437,342
Financial Aid	35,875,059	37,547,272	35,903,733	37,226,325	35,604,006	38,137,550	37,965,564	40,552,593	35,651,734
General Expense	19,356	138,218	18,501	56,670	20,203	233,427	23,090	239,138	14,387
Travel	-	-	-	5,396	-	596	2,400	912	2,100
Capital	-	-	-	-	-	-	-	-	-
Reserves	(9,523)	-	63,612	-	(90,923)	-	(62,428)	-	(31,904)
Transfers	(186,125)	(277,312)	(361,625)	(465,813)	(395,375)	(299,825)	(394,863)	(408,230)	(437,950)
TOTAL EXPENSE	35,844,934	39,409,661	35,787,608	38,117,874	35,482,881	39,637,193	37,885,839	42,313,669	35,635,709
Net Operating	-	70,750	-	160,422	-	(186,401)	-	(350,650)	-

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

ACADEMIC SUPPORT

	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	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	38,125,959	34,548,758	36,758,907	34,244,031	38,099,382	36,369,989	40,157,918	33,879,034
Investments	-	-	-	-	-	-	-	29,410	-
Gifts	1,077,500	1,151,063	1,038,500	1,303,961	1,038,500	1,095,990	1,163,500	1,264,434	1,125,500
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	-	7,500	-	159	-	(5,500)	-	3,345	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	35,666,584	39,284,522	35,587,258	38,063,027	35,282,531	39,189,872	37,533,489	41,455,108	35,004,534
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL INCOME	35,666,584	39,284,522	35,587,258	38,063,027	35,282,531	39,189,872	37,533,489	41,455,108	35,004,534
EXPENSE									
Compensation									
Academic Salaries	-	-	-	3,095	-	-	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	15,588	-	18,750	-	46,396	-	98,003	-
Professional Salaries	-	-	-	-	-	-	-	6,685	-
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	500	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	-	1,847,813	-	1,128,432	-	1,256,152	-	1,445,302	-
Benefits	-	-	-	5,693	-	(70)	-	1,373	-
Compensation Total	-	1,863,401	-	1,156,470	-	1,302,477	-	1,551,364	-
Financial Aid	35,815,584	37,293,522	35,709,258	36,943,431	35,404,531	37,786,662	37,619,989	40,081,596	35,100,034
General Expense	-	132,928	-	47,313	-	213,438	-	217,484	-
Travel	-	-	-	4,975	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Reserves	1,125	-	1,125	-	1,125	-	1,125	-	1,125
Transfers	(150,125)	(106,312)	(123,125)	(227,313)	(123,125)	(27,575)	(87,625)	(100,992)	(96,625)
TOTAL EXPENSE	35,666,584	39,183,539	35,587,258	37,924,876	35,282,531	39,275,002	37,533,489	41,749,451	35,004,534
Net Operating	-	100,984	-	138,151	-	(85,131)	-	(294,344)	-

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

BALANCE SHEET

	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	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	-	(3,319)	-	18,307	-	(7,591)	-	341	-
Hourly Compensation	-	-	-	-	-	-	-	-	-
Benefits	-	-	-	-	-	-	-	-	-
Compensation Total	-	(3,319)	-	18,307	-	(7,591)	-	341	-
Financial Aid	-	-	-	-	-	-	-	-	-
General Expense	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Reserves	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL EXPENSE	-	(3,319)	-	18,307	-	(7,591)	-	341	-
Net Operating	-	3,319	-	(18,307)	-	7,591	-	(341)	-

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

BUSINESS

	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	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	470,507	508,222	720,234	718,121	796,207	1,111,931	932,186	884,873	757,263
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	170,000	126,516	165,000	139,700	155,000	154,059	216,000	209,673	270,000
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	640,507	634,738	885,234	857,821	951,207	1,265,990	1,148,186	1,094,546	1,027,263
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL INCOME	640,507	634,738	885,234	857,821	951,207	1,265,990	1,148,186	1,094,546	1,027,263
EXPENSE									
Compensation									
Academic Salaries	37,403	132,928	83,794	80,184	132,196	338,944	30,188	30,188	-
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	18,000	18,000	18,000	18,900	18,900	-	-	-
Professional Salaries	49,546	49,736	125,544	79,240	78,000	78,000	80,340	122,978	168,920
Biweekly Salaries	-	-	-	-	44,886	-	44,886	-	-
Supplemental Pay	190,122	171,021	210,568	210,526	240,095	174,902	234,511	285,129	278,827
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	9,050	10,451	9,000	8,860	10,500	28,008	24,500	31,536	21,000
Benefits	47,174	77,014	98,531	75,891	106,445	177,748	79,583	83,555	87,091
Compensation Total	333,295	459,149	545,437	472,702	631,022	816,501	494,008	553,386	555,838
Financial Aid	130,500	133,246	139,000	155,305	173,390	169,656	177,000	179,877	197,500
General Expense	184,412	120,212	256,497	228,131	147,795	268,931	479,078	336,703	271,325
Travel	8,800	192	9,300	10,216	6,000	12,499	12,600	4,558	9,600
Capital	-	-	-	-	-	-	-	-	-
Reserves	47,250	-	(1,750)	-	-	-	-	-	-
Transfers	(63,750)	(63,250)	(63,250)	(104,483)	(7,000)	(51,525)	(14,500)	(63,750)	(7,000)
TOTAL EXPENSE	640,507	649,550	885,234	761,872	951,207	1,216,062	1,148,186	1,010,774	1,027,263
Net Operating	-	(14,812)	-	95,949	-	49,928	-	83,772	-

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

COLUMBUS

	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	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	106,000	195,327	106,000	267,161	108,847	286,710	110,713	305,374	111,000
Sales & Service	-	104	-	-	-	-	-	-	-
Other Revenue	-	43	-	5,000	-	-	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	106,000	195,474	106,000	272,161	108,847	286,710	110,713	305,374	111,000
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL INCOME	106,000	195,474	106,000	272,161	108,847	286,710	110,713	305,374	111,000
EXPENSE									
Compensation									
Academic Salaries	-	-	-	-	-	13,215	-	7,000	-
Part-Time Instructors	-	-	-	9,059	-	10,294	-	-	-
Student Academic	-	-	-	6,750	-	10,205	-	1,080	-
Professional Salaries	-	-	-	-	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	-	-	-	23,578	-	55,206	-	-	-
Benefits	-	-	-	4,260	-	11,523	-	2,056	-
Compensation Total	-	-	-	43,648	-	100,443	-	10,136	-
Financial Aid	117,150	191,740	117,750	188,795	121,597	150,142	116,350	212,169	111,000
General Expense	-	10,157	-	40,301	-	47,952	5,613	105,076	-
Travel	1,410	-	3,060	9,362	3,060	3,276	3,060	2,000	3,060
Capital	-	3,643	-	2,834	-	26	-	-	-
Reserves	-	-	-	-	(1,500)	-	(11,250)	-	-
Transfers	(12,560)	(14,310)	(14,810)	(14,310)	(14,310)	(14,255)	(3,060)	(13,460)	(3,060)
TOTAL EXPENSE	106,000	191,230	106,000	270,629	108,847	287,584	110,713	315,921	111,000
Net Operating	-	4,245	-	1,533	-	(874)	-	(10,547)	-

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

DENTISTRY

	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	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	11,534	10,000	11,941	10,000	13,074	10,000	13,959	10,000
Gifts	450,832	213,683	440,415	1,109,049	428,277	1,168,017	428,036	798,564	496,138
Sales & Service	8,000	2,750	8,000	3,800	5,464	6,500	5,464	6,450	5,464
Other Revenue	-	-	-	-	-	1,998	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	468,832	227,968	458,415	1,124,789	443,741	1,189,589	443,500	818,973	511,602
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL INCOME	468,832	227,968	458,415	1,124,789	443,741	1,189,589	443,500	818,973	511,602
EXPENSE									
Compensation									
Academic Salaries	59,000	59,000	59,000	59,000	59,000	59,000	59,000	57,833	59,000
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	-	-	-	-	-	-	-	-	-
Benefits	4,036	5,395	4,119	4,836	4,106	6,114	3,865	21,189	3,817
Compensation Total	63,036	64,395	63,119	63,836	63,106	65,114	62,865	79,022	62,817
Financial Aid	274,125	264,224	266,125	285,473	283,250	335,558	283,250	419,650	325,650
General Expense	56,304	16,951	56,254	55,256	53,718	80,870	53,718	70,960	53,718
Travel	22,369	-	22,119	59,074	22,119	110,817	22,119	53,733	19,869
Capital	18,000	60,212	18,000	17,420	18,000	480	10,000	-	10,000
Reserves	88,346	-	88,346	-	87,173	-	95,173	-	95,173
Transfers	(53,348)	(144,287)	(55,548)	(83,799)	(83,625)	(122,918)	(83,625)	(136,440)	(55,625)
TOTAL EXPENSE	468,832	261,495	458,415	397,260	443,741	469,922	443,500	486,926	511,602
Net Operating	-	(33,528)	-	727,530	-	719,667	-	332,047	-

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

EDUCATION

	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	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	26,500	47,100	32,625	61,775	64,700	49,707	64,700	54,482	59,800
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	26,500	47,100	32,625	61,775	64,700	49,707	64,700	54,482	59,800
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL INCOME	26,500	47,100	32,625	61,775	64,700	49,707	64,700	54,482	59,800
EXPENSE									
Compensation									
Academic Salaries	-	-	-	-	-	-	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	-	-	-	-	-	-	-	4,500	-
Benefits	-	-	-	-	-	-	-	-	-
Compensation Total	-	-	-	-	-	-	-	4,500	-
Financial Aid	35,500	48,100	33,750	64,900	64,700	66,400	64,700	68,300	59,800
General Expense	-	-	-	-	-	1,317	-	4,042	-
Travel	-	-	-	-	-	-	-	(4,205)	-
Capital	-	-	-	-	-	-	-	-	-
Reserves	(9,000)	-	-	-	-	-	-	-	-
Transfers	-	(4,750)	(1,125)	(5,875)	-	(3,701)	-	(2,375)	-
TOTAL EXPENSE	26,500	43,350	32,625	59,025	64,700	64,016	64,700	70,262	59,800
Net Operating	-	3,750	-	2,750	-	(14,309)	-	(15,780)	-

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

ENGINEERING & TECHNOLOGY

	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	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	-	4,581	-	4,743	-	5,193	-	5,544	-
Gifts	129,249	82,483	130,123	431,156	158,534	337,778	277,999	440,256	-
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	-	75,224	-	(75,224)	-	-	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	129,249	162,288	130,123	360,674	158,534	342,971	277,999	445,800	-
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL INCOME	129,249	162,288	130,123	360,674	158,534	342,971	277,999	445,800	-
EXPENSE									
Compensation									
Academic Salaries	118,072	109,540	118,072	115,097	120,433	89,915	115,964	125,897	-
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	-	-	-	5,034	-	1,746	-	-	-
Benefits	46,177	42,851	47,051	46,217	48,101	35,973	47,035	51,064	-
Compensation Total	164,249	152,391	165,123	166,348	168,534	127,634	162,999	176,962	-
Financial Aid	50,000	139,641	50,000	219,800	75,000	283,179	200,000	438,778	-
General Expense	-	110,869	-	73,229	-	57,366	-	88,601	-
Travel	-	534	-	(1,007)	-	3,058	-	2,545	-
Capital	-	26,400	-	67,396	-	222,275	-	126,754	-
Reserves	-	-	-	-	-	-	-	-	-
Transfers	(85,000)	(136,077)	(85,000)	(106,408)	(85,000)	(322,487)	(85,000)	(86,500)	-
TOTAL EXPENSE	129,249	293,758	130,123	419,359	158,534	371,025	277,999	747,140	-
Net Operating	-	(131,470)	-	(58,684)	-	(28,054)	-	(301,339)	-

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

EXECUTIVE MANAGEMENT

	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	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	-	-	-	-	-	-	3,600	19,500	-
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	-	-	-	-	-	-	3,600	19,500	-
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL INCOME	-	-	-	-	-	-	3,600	19,500	-
EXPENSE									
Compensation									
Academic Salaries	-	-	-	-	-	-	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	-	-	-	-	-	-	-	-	-
Benefits	-	-	-	-	-	-	-	-	-
Compensation Total	-	-	-	-	-	-	-	-	-
Financial Aid	-	-	-	-	-	-	3,600	19,500	-
General Expense	-	-	-	-	-	-	12,238	-	-
Travel	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Reserves	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL EXPENSE	-	-	-	-	-	-	15,838	19,500	-
Net Operating	-	-	-	-	-	-	(12,238)	-	-

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

FINANCE & ADMINISTRATION

	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	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	-	-	-	957	-
Travel	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Reserves	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL EXPENSE	-	-	-	1,995	-	-	-	957	-
Net Operating	-	-	-	(1,995)	-	-	-	(957)	-

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

HEALTH & HUMAN SCIENCES

	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	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	-	166	-	172	-	188	-	201	-
Gifts	132,130	113,263	114,630	139,113	159,908	165,118	165,933	164,413	152,330
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	132,130	113,428	114,630	139,284	159,908	165,306	165,933	164,613	152,330
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL INCOME	132,130	113,428	114,630	139,284	159,908	165,306	165,933	164,613	152,330
EXPENSE									
Compensation									
Academic Salaries	-	-	-	-	-	-	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	-	3,533	-	1,690	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	-	-	-	357	-	253	-	-	-
Benefits	-	242	-	118	-	-	-	3,671	-
Compensation Total	-	3,775	-	2,165	-	253	-	3,671	-
Financial Aid	124,950	107,607	117,978	141,645	156,128	177,325	158,153	177,300	144,550
General Expense	10,030	3,232	10,030	2,009	7,780	13,002	7,780	21,528	7,780
Travel	-	-	-	2,682	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Reserves	-	-	-	-	-	-	-	-	-
Transfers	(2,850)	(15,294)	(13,378)	(9,204)	(4,000)	(28,809)	-	(28,335)	-
TOTAL EXPENSE	132,130	99,320	114,630	139,296	159,908	161,771	165,933	174,165	152,330
Net Operating	-	14,109	-	(12)	-	3,535	-	(9,551)	-

*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 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	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	47,551	208,726	47,758	216,073	214,475	236,584	188,636	252,601	382,600
Gifts	310,262	209,204	310,962	197,440	171,268	122,525	150,000	547,783	225,000
Sales & Service	-	2,790	-	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	357,813	420,720	358,720	413,513	385,743	359,110	338,636	800,384	607,600
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL INCOME	357,813	420,720	358,720	413,513	385,743	359,110	338,636	800,384	607,600
EXPENSE									
Compensation									
Academic Salaries	120,691	87,743	140,068	68,774	244,641	309,679	344,088	337,319	354,411
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	49,416	48,083	57,836	33,811	97,710	134,217	139,564	150,499	143,112
Compensation Total	202,499	235,562	226,838	133,844	342,351	444,146	483,652	487,819	497,523
Financial Aid	213,551	269,314	205,758	285,899	199,900	311,900	154,400	303,265	232,600
General Expense	11,299	13,418	6,984	680	2,054	22,280	-	6,266	-
Travel	10,000	-	5,000	-	-	194	-	13,563	-
Capital	-	-	-	-	-	-	-	-	-
Reserves	158,289	-	178,965	-	170,764	-	29,909	-	375,000
Transfers	(237,825)	(280,840)	(264,825)	(294,484)	(329,326)	(470,143)	(329,325)	(480,367)	(497,523)
TOTAL EXPENSE	357,813	237,454	358,720	125,939	385,743	308,377	338,636	330,545	607,600
Net Operating	-	183,266	-	287,574	-	50,733	-	469,838	-

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

INFORMATICS

	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	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	102,500	100,211	18,395	51,055	25,000	32,835	27,050	52,634	26,750
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	102,500	100,211	18,395	51,055	25,000	32,835	27,050	52,634	26,750
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL INCOME	102,500	100,211	18,395	51,055	25,000	32,835	27,050	52,634	26,750
EXPENSE									
Compensation									
Academic Salaries	17,960	2,081	-	-	-	-	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	-	33,448	-	-	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	12,000	13,251	-	10,490	-	772	-	4,183	-
Benefits	7,023	14,099	-	4	-	-	-	273	-
Compensation Total	36,983	62,878	-	10,494	-	772	-	4,455	-
Financial Aid	32,500	24,495	18,395	29,999	25,000	30,256	27,050	41,315	26,750
General Expense	25,617	1,325	-	14,187	-	(1,194)	-	13,715	-
Travel	7,400	-	-	827	-	622	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Reserves	-	-	-	-	-	-	-	-	-
Transfers	-	9,668	-	-	-	(1,505)	-	(1,125)	-
TOTAL EXPENSE	102,500	98,366	18,395	55,506	25,000	28,951	27,050	58,361	26,750
Net Operating	-	1,845	-	(4,451)	-	3,883	-	(5,727)	-

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

LAW

	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	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	-	14,070	-	14,680	-	16,097	-	17,212	-
Gifts	485,000	688,844	485,000	640,142	485,000	785,798	485,000	826,256	-
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	485,000	702,913	485,000	654,822	485,000	801,894	485,000	843,467	-
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL INCOME	485,000	702,913	485,000	654,822	485,000	801,894	485,000	843,467	-
EXPENSE									
Compensation									
Academic Salaries	-	-	-	137,646	177,000	178,551	177,000	154,951	227,000
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	17,836	17,836	-	-	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	247,000	147,000	247,000	-	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	-	-	-	-	-	-	-	-	-
Benefits	23,871	17,202	17,241	9,853	12,319	18,215	11,594	19,655	14,687
Compensation Total	288,707	182,039	264,241	147,498	189,319	196,766	188,594	174,606	241,687
Financial Aid	495,471	727,810	507,112	642,325	507,112	753,743	496,596	859,823	11,596
General Expense	3,847	-	28,662	7,315	103,561	25,000	30,815	-	202,630
Travel	-	-	-	-	-	6,037	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Reserves	(24,812)	-	(25,000)	-	(25,000)	-	(27,000)	-	(27,000)
Transfers	(278,213)	(321,614)	(290,015)	(286,490)	(289,992)	(468,495)	(204,005)	(443,240)	(428,913)
TOTAL EXPENSE	485,000	588,234	485,000	510,648	485,000	513,051	485,000	591,189	-
Net Operating	-	114,679	-	144,174	-	288,843	-	252,278	-

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

LIBERAL ARTS

	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	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	399,293	353,619	396,820	269,262	295,720	340,848	344,333	563,632	337,997
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	500	159	500	145	-	-	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	399,793	353,778	397,320	269,407	295,720	340,848	344,333	563,632	337,997
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL INCOME	399,793	353,778	397,320	269,407	295,720	340,848	344,333	563,632	337,997
EXPENSE									
Compensation									
Academic Salaries	115,465	128,035	129,938	139,569	128,569	151,026	176,184	165,421	164,683
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	4,375	-
Professional Salaries	11,319	1,384	-	-	-	-	-	24,709	-
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	1,000	4,053	1,000	6,250	1,000	9,000	-	13,650	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	10,783	10,870	10,775	13,485	7,077	10,378	6,077	4,860	12,500
Benefits	44,969	48,156	47,079	53,709	48,547	56,430	65,283	75,652	63,752
Compensation Total	183,536	192,497	188,792	213,013	185,193	226,834	247,544	288,667	240,935
Financial Aid	358,500	283,114	362,625	273,380	265,422	335,470	298,922	518,570	294,922
General Expense	23,019	43,944	24,291	20,818	18,127	25,244	21,300	19,266	34,222
Travel	16,700	1,143	14,915	9,109	14,590	22,910	24,590	28,009	9,915
Capital	-	-	-	-	-	245	-	-	-
Reserves	4,503	-	(3,463)	-	-	-	(59,726)	-	(52,575)
Transfers	(186,465)	(209,465)	(189,840)	(208,105)	(187,612)	(216,577)	(188,297)	(213,110)	(189,422)
TOTAL EXPENSE	399,793	311,233	397,320	308,215	295,720	394,126	344,333	641,402	337,997
Net Operating	-	42,545	-	(38,808)	-	(53,278)	-	(77,770)	-

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

LIBRARY

	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	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	53,836	50,000	-	55,000	54,678	50,000	57,157	50,000
Gifts	14,000	6,000	11,000	71,136	6,000	-	6,000	8,435	80,000
Sales & Service	6,000	3,801	6,000	7,100	1,000	14,445	1,000	12,106	7,000
Other Revenue	-	-	-	-	-	-	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	45,000	63,637	67,000	78,236	62,000	69,123	57,000	77,698	137,000
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL INCOME	45,000	63,637	67,000	78,236	62,000	69,123	57,000	77,698	137,000
EXPENSE									
Compensation									
Academic Salaries	27,180	27,180	29,952	29,952	30,851	30,851	31,777	34,425	36,000
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	6,982	19,437	-	5,265	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	10,036	49,998
Supplemental Pay	-	-	-	-	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	42,795	9,335	64,860	19,376	243,000	161,816	240,000	224,848	246,000
Benefits	13,566	17,092	12,076	11,840	12,322	13,430	12,889	20,102	36,231
Compensation Total	90,523	73,043	106,888	66,433	286,173	206,097	284,666	289,412	368,229
Financial Aid	-	-	-	-	-	-	-	-	-
General Expense	-	-	-	5,221	4,000	3,210	7,000	3,268	7,000
Travel	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Reserves	(10,648)	-	62,487	-	(92,048)	-	(63,553)	-	(33,029)
Transfers	(34,875)	(34,875)	(102,375)	(102,375)	(136,125)	(136,125)	(171,113)	(171,113)	(205,200)
TOTAL EXPENSE	45,000	38,168	67,000	(30,721)	62,000	73,182	57,000	121,568	137,000
Net Operating	-	25,469	-	108,957	-	(4,059)	-	(43,869)	-

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

MEDICINE

	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	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	2,839,689	2,839,689	3,053,429	3,053,429	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	-	81,544	-
Investments	181,388	381,151	302,276	395,187	335,756	432,511	400,738	408,353	349,523
Gifts	25,307,567	28,125,145	26,687,065	28,932,976	32,962,339	35,584,567	34,330,916	41,820,268	44,009,066
Sales & Service	14,000	(10,832)	-	103,581	15,800	1,254	17,800	(1,500)	-
Other Revenue	123,098	475,430	353,722	567,263	4,850	638,732	370,918	584,557	581,389
Cost Rec Inc								-	-
Other Revenue Total	25,626,053	28,973,290	27,343,063	29,999,008	33,318,745	36,683,247	35,120,372	42,893,221	44,939,978
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL INCOME	28,465,742	31,812,979	30,396,492	33,052,437	36,372,174	39,736,676	38,173,801	45,946,650	47,993,407
EXPENSE									
Compensation									
Academic Salaries	9,250,509	9,362,774	9,064,637	9,568,006	10,787,773	10,817,154	11,889,242	12,176,595	12,887,530
Part-Time Instructors	21,000	17,578	21,000	21,098	21,000	31,955	5,000	32,319	-
Student Academic	-	350,932	29,000	331,110	62,990	430,432	121,162	530,686	332,500
Professional Salaries	4,071,922	4,025,350	4,119,293	3,809,327	5,061,682	4,384,082	4,800,882	5,169,949	6,389,677
Biweekly Salaries	1,001,838	1,069,294	1,297,656	1,191,192	1,736,105	1,189,909	1,480,867	1,359,697	1,906,884
Supplemental Pay	8,550	183,093	10,050	266,582	58,050	428,056	67,200	348,012	233,600
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	109,900	313,667	70,809	308,336	285,926	493,093	207,530	636,550	237,623
Benefits	5,307,875	5,263,374	5,430,035	5,340,973	6,588,578	6,069,955	6,948,452	7,059,238	8,005,527
Compensation Total	19,771,594	20,586,063	20,042,480	20,836,626	24,602,104	23,844,634	25,520,335	27,313,045	29,993,341
Financial Aid	5,639,935	6,546,133	7,377,240	7,198,428	7,223,592	8,646,776	7,834,487	8,184,748	8,214,121
General Expense	9,942,320	9,788,434	8,974,823	9,885,226	9,113,969	13,320,797	11,339,780	17,542,133	14,856,172
Travel	780,129	25,563	517,675	411,507	533,623	1,069,367	745,991	1,331,426	1,103,634
Capital	210,000	783,422	119,130	732,911	340,000	2,208,790	189,500	2,505,263	1,413,245
Reserves	675,118	-	2,128,924	-	2,927,287	-	1,477,469	-	1,962,782
Transfers	(8,553,354)	(8,414,572)	(8,763,780)	(9,330,220)	(8,368,401)	(9,119,280)	(8,933,761)	(9,996,950)	(9,549,888)
TOTAL EXPENSE	28,465,742	29,315,044	30,396,492	29,734,478	36,372,174	39,971,082	38,173,801	46,879,665	47,993,407
Net Operating	-	2,497,935	-	3,317,959	-	(234,407)	-	(933,014)	-

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

NURSING

	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	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	192,596	272,724	218,175	282,324	288,741	309,125	309,121	330,052	327,031
Gifts	945,490	947,902	1,255,742	668,487	933,015	822,247	733,091	793,201	737,816
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	446	-	446	108	-	13,107	-	80	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	1,138,532	1,220,626	1,474,363	950,919	1,221,756	1,144,479	1,042,212	1,123,333	1,064,847
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL INCOME	1,138,532	1,220,626	1,474,363	950,919	1,221,756	1,144,479	1,042,212	1,123,333	1,064,847
EXPENSE									
Compensation									
Academic Salaries	412,730	310,415	560,214	360,465	353,600	282,258	280,928	186,499	230,656
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	53,368	50,118	48,090	16,812	-	9,675	13,250	13,250	13,648
Biweekly Salaries	7,213	7,241	7,359	7,387	7,654	7,867	7,754	7,754	7,950
Supplemental Pay	10,800	10,736	10,800	12,398	13,000	11,617	-	15,305	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	25,500	27,807	42,804	28,954	-	27,180	20,000	41,687	20,000
Benefits	188,025	143,215	248,295	151,011	145,682	118,691	117,439	81,405	96,881
Compensation Total	697,636	549,532	917,562	577,027	519,936	457,287	439,371	345,901	369,135
Financial Aid	657,794	706,264	728,942	623,789	838,232	776,869	798,313	711,146	843,524
General Expense	57,202	77,646	91,014	35,993	43,537	71,177	16,053	61,266	76,852
Travel	40,900	-	36,200	14,986	22,000	42,259	2,000	34,680	2,000
Capital	-	-	-	-	-	-	-	-	-
Reserves	(20,107)	(934)	(32,281)	-	65,125	-	29,924	-	16,785
Transfers	(294,893)	(264,770)	(267,074)	(266,914)	(267,074)	(376,449)	(243,449)	(387,112)	(243,449)
TOTAL EXPENSE	1,138,532	1,067,738	1,474,363	984,881	1,221,756	971,143	1,042,212	765,880	1,064,847
Net Operating	-	152,888	-	(33,961)	-	173,336	-	357,452	-

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

OTHER ACADEMIC

	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	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	13,000	21,000	11,500	15,450	11,500	24,000	32,456	28,298	30,000
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	1,500	-	3,000	3,125	3,000	-	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	14,500	21,000	14,500	18,575	14,500	24,000	32,456	28,298	30,000
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL INCOME	14,500	21,000	14,500	18,575	14,500	24,000	32,456	28,298	30,000
EXPENSE									
Compensation									
Academic Salaries	-	-	-	-	-	-	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	-	-	-	-	-	-	-	-	-
Benefits	-	-	-	-	-	-	-	-	-
Compensation Total	-	-	-	-	-	-	-	-	-
Financial Aid	14,500	20,000	14,500	15,450	14,500	24,000	32,456	28,500	30,000
General Expense	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Reserves	-	-	-	-	-	-	-	-	-
Transfers	-	(500)	-	-	-	-	-	-	-
TOTAL EXPENSE	14,500	19,500	14,500	15,450	14,500	24,000	32,456	28,500	30,000
Net Operating	-	1,500	-	3,125	-	-	-	(202)	-

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

PHILANTHROPY

	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	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	-	89,226	-	117,223	-	143,904	72,500	155,133	83,818
Gifts	1,158,344	579,834	1,136,828	389,547	415,169	857,017	1,257,790	1,072,392	1,218,962
Sales & Service	300,000	197,960	270,000	159,650	328,049	236,361	247,300	224,909	290,000
Other Revenue	30,000	32,705	15,000	21,130	15,000	29,179	48,699	27,035	30,000
Cost Rec Inc		-		-		-		-	-
Other Revenue Total	1,488,344	899,725	1,421,828	687,549	758,218	1,266,461	1,626,289	1,479,469	1,622,780
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL INCOME	1,488,344	899,725	1,421,828	687,549	758,218	1,266,461	1,626,289	1,479,469	1,622,780
EXPENSE									
Compensation									
Academic Salaries	690,088	404,749	648,882	439,530	515,553	408,421	833,979	761,269	802,199
Part-Time Instructors	35,000	15,000	28,000	40,500	28,000	68,414	50,500	48,947	62,000
Student Academic	53,000	72,165	18,000	91,000	33,000	61,800	92,000	79,597	51,000
Professional Salaries	229,813	106,732	248,719	141,111	259,764	142,822	199,857	153,397	157,447
Biweekly Salaries	44,346	37,533	45,240	26,276	46,134	34,012	47,757	35,562	45,158
Supplemental Pay	6,500	-	6,500	5,800	6,500	24,500	-	16,250	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	16,000	-	8,000	-	8,000	1,329	-	25,900	-
Benefits	381,811	244,970	378,188	261,896	330,442	254,724	461,925	405,888	423,189
Compensation Total	1,456,558	881,149	1,381,529	1,006,112	1,227,393	996,022	1,686,018	1,526,810	1,540,993
Financial Aid	17,525	215,303	36,775	241,891	52,025	332,719	312,599	338,096	341,579
General Expense	467,236	195,969	461,774	211,496	575,847	368,208	471,986	412,547	547,627
Travel	69,250	730	59,250	7,118	54,010	42,153	31,750	32,291	32,250
Capital	-	-	-	-	-	-	-	-	-
Reserves	1,125	-	-	-	-	-	(246,391)	-	(207,319)
Transfers	(523,350)	(560,523)	(517,500)	(1,206,512)	(1,151,057)	(565,518)	(629,673)	(632,850)	(632,350)
TOTAL EXPENSE	1,488,344	732,628	1,421,828	260,104	758,218	1,173,584	1,626,289	1,676,895	1,622,780
Net Operating	-	167,097	-	427,445	-	92,877	-	(197,426)	-

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

PHYSICAL PLANT

	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	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	2,510	2,350	2,608	2,350	2,858	2,350	3,051	2,350
Gifts	-	-	-	-	-	-	-	-	-
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	2,350	2,510	2,350	2,608	2,350	2,858	2,350	3,051	2,350
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL INCOME	2,350	2,510	2,350	2,608	2,350	2,858	2,350	3,051	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	1,200	2,350	600	2,350	1,600	2,350	6,000	2,350
General Expense	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Reserves	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL EXPENSE	2,350	1,200	2,350	600	2,350	1,600	2,350	6,000	2,350
Net Operating	-	1,310	-	2,008	-	1,258	-	(2,949)	-

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

PUBLIC HEALTH

	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	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	66,689	65,000	69,037	65,000	75,590	76,540	80,707	80,707
Gifts	-	49,403	-	36,346	4,250	29,474	20,500	31,382	96,300
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	27,092	-	41,999	-	7,250	-	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	92,092	116,092	106,999	105,383	76,500	105,064	97,040	112,090	177,007
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL INCOME	92,092	116,092	106,999	105,383	76,500	105,064	97,040	112,090	177,007
EXPENSE									
Compensation									
Academic Salaries	110,642	97,302	145,958	61,410	109,494	105,046	310,546	229,469	211,110
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	-	-	-	-	-	-	-	1,196	25,359
Benefits	40,045	34,137	56,520	23,898	42,908	40,306	114,904	87,199	85,192
Compensation Total	150,687	131,440	202,478	85,307	152,402	145,351	425,450	317,864	321,661
Financial Aid	15,500	1,500	13,500	-	10,000	4,500	11,000	3,750	58,600
General Expense	15,155	44,082	19,771	35,771	10,598	15,815	14,336	34,101	23,015
Travel	4,500	-	4,500	4,573	3,500	19,864	8,500	6,882	6,000
Capital	-	-	-	-	-	-	-	-	-
Reserves	(15,500)	-	(55,000)	-	(20,000)	-	(281,246)	-	(151,269)
Transfers	(78,250)	(78,750)	(78,250)	(80,000)	(80,000)	(80,500)	(81,000)	(80,500)	(81,000)
TOTAL EXPENSE	92,092	98,272	106,999	45,651	76,500	105,031	97,040	282,097	177,007
Net Operating	-	17,821	-	59,731	-	33	-	(170,007)	-

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

SCIENCE

	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	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	-	123	-	127	-	139	-	149	-
Gifts	105,920	168,581	117,220	158,950	117,220	122,448	75,575	111,953	75,675
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	105,920	168,704	117,220	159,078	117,220	122,587	75,575	112,102	75,675
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL INCOME	105,920	168,704	117,220	159,078	117,220	122,587	75,575	112,102	75,675
EXPENSE									
Compensation									
Academic Salaries	-	-	-	-	-	-	-	4,007	-
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	4,500	2,113
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	-	-	-	-	-	-	-	-	-
Benefits	5,836	10,487	147	15,315	146	313	138	8,583	137
Compensation Total	5,836	17,987	2,250	19,815	2,249	10,682	2,241	17,090	2,250
Financial Aid	170,834	215,748	171,170	225,576	171,170	193,604	138,900	235,318	131,575
General Expense	-	35,948	-	-	-	1,316	-	88	-
Travel	-	-	-	-	-	4,506	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Reserves	(20,913)	-	(19,163)	-	(19,163)	-	-	-	(3,900)
Transfers	(49,837)	(67,945)	(37,037)	(79,987)	(37,036)	(76,887)	(65,566)	(77,337)	(54,250)
TOTAL EXPENSE	105,920	201,738	117,220	165,403	117,220	133,222	75,575	175,158	75,675
Net Operating	-	(33,033)	-	(6,326)	-	(10,635)	-	(63,056)	-

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

SOCIAL WORK

	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	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	-	5,272	5,200	5,458	5,200	5,976	4,000	6,381	4,000
Gifts	66,000	70,592	83,708	129,729	130,660	224,550	228,125	267,845	297,125
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	4,000	7,100	5,000	12,450	15,000	22,000	-	2,000	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	70,000	82,964	93,908	147,637	150,860	252,526	232,125	276,226	301,125
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL INCOME	70,000	82,964	93,908	147,637	150,860	252,526	232,125	276,226	301,125
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	-	206	-
Compensation Total	-	534	-	535	535	1,070	-	206	-
Financial Aid	80,375	96,050	101,600	155,521	156,450	251,073	241,000	270,113	308,250
General Expense	-	1,168	2,500	3,531	3,000	2,670	3,000	3,985	3,000
Travel	-	-	1,000	-	1,000	-	-	814	-
Capital	-	-	-	-	-	-	-	-	-
Reserves	(9,250)	-	(4,800)	-	-	-	-	-	-
Transfers	(1,125)	(11,392)	(6,392)	(11,392)	(10,125)	(11,392)	(11,875)	(11,392)	(10,125)
TOTAL EXPENSE	70,000	86,360	93,908	148,195	150,860	243,420	232,125	263,726	301,125
Net Operating	-	(3,396)	-	(557)	-	9,105	-	12,500	-

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

SPEA

	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	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	500,401	413,775
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	-	285,280	344,050	355,680	280,837	366,977	361,483	500,401	413,775
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL INCOME	-	285,280	344,050	355,680	280,837	366,977	361,483	500,401	413,775
EXPENSE									
Compensation									
Academic Salaries	53,914	87,180	53,629	146,524	137,582	181,271	159,478	224,745	192,990
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	-	7,176	-	39,768	7,515	20,222	19,107	2,601	-
Biweekly Salaries	-	1,515	-	10,268	-	(336)	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	-	1,812	-	4,318	-	-	-	19,266	25,001
Benefits	21,086	36,593	21,371	75,210	57,952	77,796	70,273	91,412	76,009
Compensation Total	75,000	134,274	75,000	276,089	203,049	278,952	248,858	338,024	294,000
Financial Aid	-	273,500	354,175	277,476	241,663	388,318	276,500	404,960	420,900
General Expense	-	28,093	-	(37)	-	-	-	-	-
Travel	-	-	-	-	-	2,730	-	932	-
Capital	-	-	-	-	-	-	-	-	-
Reserves	-	-	-	-	-	-	-	-	-
Transfers	(75,000)	(164,110)	(85,125)	(164,875)	(163,875)	(301,125)	(163,875)	(265,625)	(301,125)
TOTAL EXPENSE	-	271,757	344,050	388,653	280,837	368,875	361,483	478,290	413,775
Net Operating	-	13,523	-	(32,974)	-	(1,898)	-	22,110	-

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

UNDERGRADUATE EDUCATION

	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25
	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	66,365	75,000	73,593	75,000	55,571	75,000	74,305	71,000
Investments	-	-	-	-	-	-	-	-	-
Gifts	56,000	58,848	56,000	56,332	56,000	125,173	208,000	191,257	213,700
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-	-	-	1,125
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	131,000	125,213	131,000	129,925	131,000	180,743	283,000	265,562	285,825
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL INCOME	131,000	125,213	131,000	129,925	131,000	180,743	283,000	265,562	285,825
EXPENSE									
Compensation									
Academic Salaries	-	-	-	-	-	-	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	10,000	-
Professional Salaries	40,000	39,148	40,400	49,448	42,016	37,949	42,230	47,174	43,497
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	-	10,445	-	3,218	-	3,765	8,051	11,772	8,052
Benefits	15,644	15,446	16,099	19,728	16,781	15,157	17,129	19,192	17,564
Compensation Total	55,644	65,039	56,499	72,394	58,797	56,871	67,410	88,139	69,113
Financial Aid	57,125	248,021	192,125	277,793	192,125	341,092	333,225	303,397	343,350
General Expense	19,356	5,291	18,501	2,141	16,203	16,778	16,090	5,191	7,387
Travel	-	-	-	421	-	596	2,400	912	2,100
Capital	-	-	-	-	-	-	-	-	-
Reserves	-	-	-	-	-	-	-	-	-
Transfers	(1,125)	(136,125)	(136,125)	(136,125)	(136,125)	(136,125)	(136,125)	(136,125)	(136,125)
TOTAL EXPENSE	131,000	182,226	131,000	216,624	131,000	279,213	283,000	261,514	285,825
Net Operating	-	(57,013)	-	(86,699)	-	(98,469)	-	4,048	-

Additional Budget Information



INDIANA UNIVERSITY
UNIVERSITY BUDGET OFFICE

2024-25

Operating Budget
Instructions and Guidelines

April, 2024

Operating Budget Instructions and Guidelines

FY2025 Budget Construction Guidelines

University Direct Assessments
University Operating Subsidy
Campus Level Assessments
IU Online
INC INC
Additional Resources and Guidance

Attachments

<i>General Fund Resources Summary</i>	<i>Attachment</i>	<i>1</i>
<i>State Appropriations</i>	<i>Attachment</i>	<i>2</i>
<i>State Appropriation (Operating and Operating Prospective) Funding Assumptions</i>	<i>Attachment</i>	<i>3</i>
<i>Special State Appropriations</i>	<i>Attachment</i>	<i>4</i>
<i>Debt Service in the General Fund</i>	<i>Attachment</i>	<i>5</i>
<i>Other Debt Service in the General Fund</i>	<i>Attachment</i>	<i>6</i>
<i>Budgeting Financial Aid</i>	<i>Attachment</i>	<i>7</i>
<i>Online Education Investment</i>	<i>Attachment</i>	<i>8</i>
<i>Direct Assessments</i>	<i>Attachment</i>	<i>9</i>
<i>UA Operating Subsidy Amounts by Campus</i>	<i>Attachment</i>	<i>10</i>

FY2025 Budget Construction Guidelines

University Operating Subsidy

The new University Operating Subsidy amount, which consists of the historical University Operating Assessment and University Direct Assessment combined, should be budgeted on the Intercampus Transfer accounts using object code 9977 and the historical sub object code for each campus. The IU School of Medicine should utilize sub object code ISM. Funding will be pulled in 1/12 increments via Transfer of Funds document on a monthly basis by the University Budget Office. Please reference attachment 10 for current amounts.

University Direct Assessments

University Direct Assessments previously processed by the University Budget Office will no longer be processed by UBO in FY2025. These amounts have been combined with the University Operating Subsidy. Please reference attachment 9 for a listing of direct assessments impacted by campus with the associated sub object codes for tracking and reference. Please note that the campuses may choose to continue utilization of the transfer mechanism with sub object code tracking for these items in FY2025; however, the “to” side of the document needs to be the Intercampus Transfers accounts for each campus and IUSM. These amounts were held flat for FY2025. This excludes IU Online.

UA Units only:

University Direct Assessment amounts were added to each UA RC’s University Operating Subsidy amounts. This total amount should be budgeted in the general fund. The amounts should no longer be budgeted in other fund groups in FY2025. Please reference attachment 9 for a listing of direct assessments with the associated sub object codes for tracking and reference. This excludes IU Online.

Campus Level Assessments

Campuses and IUSM only:

Campus level assessments will continue in FY2025. There will be no change to the object codes currently used for campus level assessments.

IU Online

IU Online direct assessment amounts should be budgeted in the Intercampus Transfers accounts using object code 9977 and sub object code OEI. FY2025 amounts can be found in attachment 8. IU Online will remain separate from the University Subsidy amount in FY2025.

INC INC

Any changes to the INC INC application amounts should be coordinated with the University Budget Office by the Campus or IUSM budget offices. Please email [\[redacted\]](#) for requested updates.

Additional Resources and Guidance

FY2025 Operating Budget Calendar: [Budget Calendar](#)

FY2025 University Salary Policy: [Salary & Wage Policy](#)

Reason Code Documentation: [Documentation Requirements](#)

FY2025 Employee Benefit Calculation Percentages: [Benefit Rates](#)

Salaries Set by the President: [President Salary Setting](#)

Policy for Faculty Members Holding Administrative Positions: [Administrative Appointment Policy](#)

Attachment 1: General Fund Resources Summary

INDIANA UNIVERSITY 2024-25 Operating Budgets

Projected General Fund Resources Summary

	<u>Appropriation*</u> 	<u>With OCC Instructional Fee Income</u> 	<u>Other Income</u>	<u>Total</u>
Bloomington	\$ 230,024,077	\$ 1,126,159,006	\$ 99,598,370	\$ 1,455,781,453
IUPUI	279,854,725	332,716,540	143,981,246	756,552,510
East	\$ 15,749,696	19,783,793	1,770,495	37,303,984
Kokomo	17,429,045	18,571,650	2,282,535	38,283,229
Northwest	23,670,466	20,996,073	3,087,290	47,753,829
South Bend	28,062,833	31,607,750	2,578,797	62,249,380
Southeast	<u>22,481,328</u>	<u>24,073,629</u>	<u>2,653,455</u> 	<u>49,208,412</u>
Totals	\$ 617,272,168	\$ 1,573,908,440	\$ 255,952,188	\$ 2,447,132,797

Other Income totals will continue to be revised based upon requested changes.

Attachment 2: State Appropriations

INDIANA UNIVERSITY 2024-25 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
Operating Prospective	-	1,986,629	1,986,629	2,387,555	400,926
Fee Replacement	20,740,449	20,558,723	(181,726)	20,550,838	(7,885)
Total	\$ 219,703,339	\$ 227,532,771	\$ 7,829,432	\$ 230,024,077	\$ 2,491,306
<i>IUPUI: GA</i>					
Operating*	\$ 122,110,562	\$ 140,000,000	\$ 17,889,438	\$ 135,000,000	\$ (5,000,000)
Operating Prospective	-	-	-	-	-
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
Operating Prospective	-	-	-	-	-
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
Operating Prospective	-	-	-	-	-
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
Operating Prospective	-	150,427	150,427	172,991	22,564
Fee Replacement	-	-	-	-	\$ -
Total	\$ 15,042,686	\$ 15,577,625	\$ 534,939	\$ 15,749,696	\$ 172,071
<i>Kokomo</i>					
Operating*	\$ 16,526,185	\$ 17,051,715	\$ 525,530	\$ 17,214,834	\$ 163,119
Operating Prospective	-	165,262	165,262	214,211	48,949
Fee Replacement	-	-	-	-	-
Total	\$ 16,526,185	\$ 17,216,977	\$ 690,792	\$ 17,429,045	\$ 212,068
<i>Northwest</i>					
Operating*	\$ 19,608,142	\$ 20,217,223	\$ 609,081	\$ 20,410,921	\$ 193,698
Operating Prospective	-	196,081	196,081	272,420	76,339
Fee Replacement	4,190,132	2,989,625	(1,200,507)	2,987,125	(2,500)
Total	\$ 23,798,274	\$ 23,402,929	\$ (395,345)	\$ 23,670,466	\$ 267,537
<i>South Bend</i>					
Operating*	\$ 25,266,685	\$ 26,034,530	\$ 767,845	\$ 26,284,312	\$ 249,782
Operating Prospective	-	252,667	252,667	333,520	80,853
Fee Replacement	1,451,375	1,451,125	(250)	1,445,000	(6,125)
Total	\$ 26,718,060	\$ 27,738,322	\$ 1,020,262	\$ 28,062,833	\$ 324,511
<i>Southeast</i>					
Operating*	\$ 21,181,815	\$ 21,902,088	\$ 720,273	\$ 22,110,646	\$ 208,558
Operating Prospective	-	211,818	211,818	370,682	158,864
Fee Replacement	1,702,750	-	(1,702,750)	-	-
Total	\$ 22,884,565	\$ 22,113,906	\$ (770,659)	\$ 22,481,328	\$ 367,422
<i>Total IU</i>					
Operating*	\$ 548,353,865	\$ 577,868,171	\$ 29,514,306	\$ 577,227,649	\$ (640,522)
Operating Prospective	-	2,962,884	2,962,884	3,751,379	788,495
Fee Replacement	41,993,590	36,324,115	(5,669,475)	36,293,141	(30,974)
Total	\$ 590,347,455	\$ 617,155,170	\$ 26,807,715	\$ 617,272,168	\$ 116,998

Attachment 3: State Appropriation (Operating and Operating Prospective) Funding Assumptions

INDIANA UNIVERSITY 2024-25 Operating Budgets

State Appropriation (**Operating**) 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	<u>21,181,815</u>	<u>21,902,088</u>	<u>\$ 720,273</u>	<u>22,110,646</u>	<u>\$ 208,558</u>
Total	\$ 548,353,865	\$ 577,868,171	\$ 29,514,306	\$ 577,227,649	\$ (640,522)

INDIANA UNIVERSITY 2024-25 Operating Budgets

State Appropriation (**Operating Prospective**) Funding Assumptions

	2022-23 <u>Appropriation</u>	2023-24 <u>Appropriation</u>	<u>Change</u>	2024-25 <u>Appropriation</u>	<u>Change</u>
Bloomington	\$ -	\$ 1,986,629	\$ 1,986,629	\$ 2,387,555	\$ 400,926
IUPUI: GA	-	-	\$ -	-	\$ -
IU SOMD	-	-	\$ -	-	\$ -
IU FW Health Sciences	-	-	\$ -	-	\$ -
East	-	150,427	\$ 150,427	172,991	\$ 22,564
Kokomo	-	165,262	\$ 165,262	214,211	\$ 48,949
Northwest	-	196,081	\$ 196,081	272,420	\$ 76,339
South Bend	-	252,667	\$ 252,667	333,520	\$ 80,853
Southeast	<u>-</u>	<u>211,818</u>	<u>\$ 211,818</u>	<u>370,682</u>	<u>\$ 158,864</u>
Total	\$ -	\$ 2,962,884	\$ 2,962,884	\$ 3,751,379	\$ 788,495

Attachment 4: Special State Appropriations

INDIANA UNIVERSITY 2024-25 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	\$ -
Total Special State Appropriation incl. Dual Credit	\$ 15,099,801	\$ 15,670,886	\$ 571,085	\$ 15,670,886	\$ -

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

Attachment 5: Debt Service in the General Fund

INDIANA UNIVERSITY 2024-25 Operating Budgets

Debt Service in the General Fund

		REVISED FY 2024	FY 2025
	NET BABS Subsidy		
Bloomington			
Indiana Code 21-34-6 (Acts of 1965)			
Eligible for Fee Replacement	\$ 20,558,723	\$ 20,550,838	
New Fee Replcmt SFB Series Y Crscnt III			
New Fee Replacement SFB Series Z Reseach Ct, Labs, Infrst			
Ineligible for Fee Replacement	\$ 715,275	\$ 713,400	
Total: Acts of 1965 Bonds	\$ 21,273,998	\$ 21,264,238	
Fee Replacement Appropriation (for reference only)	\$ 20,558,723	\$ 20,550,838	
IUPUI			
Indiana Code 21-34-6 (Acts of 1965)			
Eligible for Fee Replacement - IN SOM	\$ 6,980,287	\$ 6,969,186	
New Fee Replacement SFB Series Z Res V, Health Sciences & Dunlap			
Eligible for Fee Replacement - IUPUI Gen	\$ 4,344,355	\$ 4,340,992	
Ineligible for Fee Replacement - IUPUI Gen	\$ 2,181,175	\$ 2,173,400	
Total: Acts of 1965 Bonds	\$ 13,505,817	\$ 13,483,578	
Fee Replacement Appropriation (for reference only)	\$ 11,324,642	\$ 11,310,178	
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	\$ 2,989,625	\$ 2,987,125	
Total Northwest Campus	\$ 2,989,625	\$ 2,987,125	
South Bend			
07-548-80 Eligible for Fee Replacement	\$ 1,451,125	\$ 1,445,000	
Ineligible for Fee Replacement	\$ -	\$ -	
Total South Bend Campus	\$ 1,451,125	\$ 1,445,000	
Southeast			
08-508-80 Eligible for Fee Replacement	\$ -	\$ -	
Total Southeast Campus	\$ -	\$ -	
Regls Fee Replacement Appropriation (reference only)	\$ 4,440,750	\$ 4,432,125	
Total Fee Replacement Appropriation & Estimates	\$ 36,324,115	\$ 36,293,141	
Total: Indiana Code 21-34-6 (Acts of 1965) Bonds			
Total Fee Replacement Claimed and Received	\$ 36,324,115		

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

Attachment 6: Other Debt Service in the General Fund

INDIANA UNIVERSITY 2024-25 Operating Budgets

Other Debt Service in the General Fund

			FY 2023	FY 2024	FY 2025
Bloomington Certificate of Participation 2020A					
ALF-II Project (60%)	10-218-87		\$ 252,750	\$ 252,900	\$ 252,600
ALF-II Project (40%)	28-474-30		168,500	168,600	168,400
Cinema-Theatre Project	92-202-00		661,250	662,750	663,000
HPER Courtyard Project	10-450-00		344,000	342,000	344,500
			1,426,500	1,426,250	1,428,500
Bloomington Certificate of Participation 2013A					
Global & International Studies	23-115-70		1,670,350	1,671,850	1,670,600
Bloomington Lease Purchase Obligation 2017A					
Eskenazi Fine Arts Museum Renovation	10-220-60		1,866,561	1,871,561	1,871,561
IUPUI Walther Hall Consolidated Rev Bond 2015A and 2016A	12-800-67	R3	1,735,500	1,735,250	1,736,750
School of Medicine Biotechnology and Research					
Training Center, Certificate of Participation 2012A	12-800-67	BRTC	329,875	-	-
SELB Ph.I Consolidated Revenue Bonds 2012A	23-700-29		-		
SELB Ph I Consolidated Revenue Bonds 2020B			1,052,495	1,052,755	1,052,330
IUPUI University Hall Lease Purchase Obligations 2014A	12-701-00		934,500	-	-
IUPUI University Hall Lease Purchase Obligations 2020B	12-701-00		603,505	1,539,355	1,538,649
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 (estimate)			206,000	261,375	261,375
Studio Arts Annex CP (estimate)			197,000	226,000	226,000
Upcoming New Issue: CRB 2024 (est June 24)					
BL Research Lab Reno (estimate)					3,000,000

Note: These amounts are budgeted using object code 5197.

Ferguson International Center amount under commercial paper increased in May-23.

Studio Arts Annex reflects interest only

Attachment 7: Budgeting Financial Aid

INDIANA UNIVERSITY 2024-25 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)

23-24	25-209-92
22-23	25-209-84
21-22	\$29,252,445 25-209-83
20-21	\$28,755,341 25-209-92
19-20	\$28,331,575 25-209-84
18-19	\$28,959,334 25-209-83
17-18	\$27,915,892 25-209-92
16-17	\$26,003,378 25-209-84
15-16	\$25,472,428 25-209-83
14-15	\$25,758,434 25-209-92
13-14	\$26,110,098 25-209-84
12-13	\$26,227,448 25-209-83
11-12	\$27,186,173 25-209-92
10-11	\$27,376,941 25-209-84
09-10	\$23,788,833 25-209-83
08-09	\$15,185,501 25-209-92
07-08	\$12,844,836 25-209-84
06-07	\$11,862,252 25-209-85

SEOG (Initial allocation)

\$1,214,942	25-215-89
\$1,175,410	25-215-82
\$1,175,410	25-215-81
\$1,175,410	25-215-89
\$1,175,410	25-215-82
\$1,175,410	25-215-81
\$1,175,410	25-215-89
\$1,374,344	25-215-82
\$1,175,410	25-215-81
\$1,175,410	25-215-89
\$1,175,410	25-215-82
\$1,175,410	25-215-81
\$1,175,410	25-215-89
\$1,681,154	25-215-82
\$1,736,354	25-215-81
\$1,945,111	25-215-89
\$1,385,486	25-215-82
\$1,345,279	25-215-99

IUPUI Pell (disbursed YTD)

23-24	25-891-92
22-23	25-891-84
21-22	\$32,348,335 25-891-96
20-21	\$33,575,372 25-891-92
19-20	\$34,054,891 25-891-84
18-19	\$34,473,437 25-891-96
17-18	\$33,878,327 25-891-92
16-17	\$33,179,642 25-891-84
15-16	\$34,907,443 25-891-96
14-15	\$38,059,418 25-891-92
13-14	\$36,805,696 25-891-84
12-13	\$35,657,201 25-891-96
11-12	\$37,160,542 25-891-92
10-11	\$34,420,219 25-891-84
09-10	\$30,158,596 25-891-96
08-09	\$18,844,111 25-891-92
07-08	\$15,917,473 25-891-84
06-07	\$14,635,429 25-891-85

SEOG (Initial allocation)

\$917,180	25-891-81
\$917,832	25-891-82
\$450,010	25-891-83
\$588,032	25-891-81
\$858,452	25-891-82
\$710,757	25-891-83
\$708,435	25-891-81
\$678,968	25-891-82
\$673,628	25-891-83
\$655,849	25-891-81
\$595,162	25-891-82
\$613,028	25-891-83
\$593,735	25-891-81
\$883,177	25-891-82
\$1,133,786	25-891-83
\$867,016	25-891-81
\$1,017,121	25-891-82
\$693,601	25-891-99

Attachment 7: Budgeting Financial Aid, cont'd

INDIANA UNIVERSITY
2024-25 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.

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

Attachment 7: Budgeting Financial Aid, cont'd

INDIANA UNIVERSITY 2024-25 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.

Northwest Pell (disbursed YTD)

23-24		25-580-92
22-23		25-580-84
21-22	\$6,055,977	25-580-83
20-21	\$6,624,586	25-580-92
19-20	\$6,840,165	25-580-84
18-19	\$6,383,168	25-580-83
17-18	\$6,660,099	25-580-92
16-17	\$6,673,394	25-580-84
15-16	\$7,313,736	25-580-83
14-15	\$8,350,310	25-580-92
13-14	\$9,237,644	25-580-84
12-13	\$9,880,150	25-580-83
11-12	\$10,999,603	25-580-92

SEOG (Initial allocation)

	25-599-89
\$170,070	
\$169,622	25-599-82
\$161,590	25-599-83
\$158,724	25-599-89
\$154,480	25-599-82
\$124,630	25-599-83
\$131,833	25-599-89
\$129,744	25-599-82
\$147,146	25-599-83
\$149,091	25-599-89
\$147,402	25-599-82
\$155,982	25-599-83
\$144,045	25-599-89

South Bend Pell (disbursed YTD)

23-24		25-540-92
22-23		25-540-84
21-22	\$7,122,823	25-540-83
20-21	\$7,624,827	25-540-92
19-20	\$8,250,333	25-540-84
18-19	\$8,808,555	25-540-83
17-18	\$9,008,985	25-540-92
16-17	\$8,727,170	25-540-84
15-16	\$9,679,472	25-540-83
14-15	\$10,912,342	25-540-92
13-14	\$11,064,534	25-540-84
12-13	\$11,784,586	25-540-83
11-12	\$12,961,663	25-540-92

SEOG (Initial allocation)

	25-559-86
\$189,127	
\$196,025	25-559-81
\$192,925	25-559-84
\$199,311	25-559-86
\$192,765	25-559-81
\$143,579	25-559-84
\$145,404	25-559-86
\$140,761	25-559-81
\$142,296	25-559-84
\$152,264	25-559-86
\$149,045	25-559-81
\$166,051	25-559-84
\$167,759	25-559-86

Southeast Pell (disbursed TYD)

23-24		25-502-92
22-23		25-502-84
21-22	\$5,254,174	25-502-79
20-21	\$5,986,124	25-502-92
19-20	\$6,834,751	25-502-84
18-19	\$7,407,004	25-502-79
17-18	\$7,774,781	25-502-92
16-17	\$7,658,225	25-502-84
15-16	\$8,438,544	25-502-79
14-15	\$9,175,040	25-502-92
13-14	\$9,026,883	25-502-84
12-13	\$9,342,266	25-502-79
11-12	\$10,372,995	25-502-92

SEOG (Initial allocation)

	25-502-80
\$150,416	
\$169,014	25-502-82
\$175,564	25-502-83
\$186,196	25-502-80
\$182,034	25-502-82
\$155,430	25-502-83
\$156,374	25-502-80
\$146,412	25-502-82
\$148,116	25-502-83
\$147,981	25-502-80
\$139,820	25-502-82
\$147,595	25-502-83
\$136,279	25-502-80

Attachment 8: Online Education Investment

INDIANA UNIVERSITY 2024-25 Operating Budgets

Online Education Investment				
	FY24	FY25	FY26	
Bloomington	\$ 3,796,742.00	\$ 3,595,368.00	\$ (201,374.00)	
IUPUI	\$ 3,024,018.00	\$ 3,668,797.00	\$ 644,779.00	
IU School of Medicine	\$ -	\$ 85,349.00	\$ 85,349.00	
East	\$ 2,765,689.00	\$ 2,787,222.00	\$ 21,533.00	
Kokomo	\$ 659,091.00	\$ 714,155.00	\$ 55,064.00	
Northwest	\$ 569,120.00	\$ 778,144.00	\$ 209,024.00	
South Bend	\$ 628,855.00	\$ 681,643.00	\$ 52,788.00	
Southeast	\$ 717,445.00	\$ 839,366.00	\$ 121,921.00	
	\$ 12,160,960.00	\$ 13,150,044.00	\$ 989,084.00	

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

Attachment 8: Property and Casualty Insurance

INDIANA UNIVERSITY 2024-25 Operating Budgets

Property and Casualty Insurance

	2023-24	2024-25	Change	%Change
<u>All Funds</u>				
Bloomington	\$ 8,877,761	\$ 9,423,460	\$ 545,699	6.1%
Indianapolis	\$ 4,344,969	\$ 4,602,573	\$ 257,605	5.9%
East	\$ 137,876	\$ 152,307	\$ 14,431	10.5%
Kokomo	\$ 256,094	\$ 276,073	\$ 19,979	7.8%
Northwest	\$ 283,907	\$ 302,584	\$ 18,678	6.6%
South Bend	\$ 355,462	\$ 381,096	\$ 25,634	7.2%
Southeast	\$ 218,788	\$ 237,720	\$ 18,932	8.7%
Fort Wayne	\$ 277	\$ 221	\$ (56)	-20.1%
Total	\$ 14,475,133	\$ 15,376,035	\$ 900,901	6.2%

**For reference only. Property and Casualty Insurance is now a part of the overall Campus Subsidy amounts.*

Attachment 9: Direct Assessments

UA DIRECT ASSESSMENTS

UA Direct Assessments	BL	IUPUI	IUSM	EA	KO	NW	SB	SE	Total	UA RC	SOC
BA OPERATING ASSESSMENT	\$ 820,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 820,000	UA	N/A
ADOBE ENTERPRISE SOFTWARE LICENSES	\$ 569,427	\$ 333,300	\$ -	\$ 13,373	\$ 33,467	\$ 37,483	\$ 49,811	\$ 44,559	\$ 1,081,420	VPIT	ADO
BASE TECHNOLOGY FUNDING	\$ 2,019,385	\$ 1,362,978	\$ -	\$ 60,627	\$ 82,659	\$ 149,003	\$ 190,927	\$ 135,383	\$ 4,000,962	VPIT	TEC
DEPENDENT FEE COURTESY	\$ 1,248,478	\$ 1,438,036	\$ -	\$ 61,671	\$ 64,490	\$ 78,978	\$ 98,910	\$ 82,597	\$ 3,073,160	VPHR	DFC
DEPENDENT FEE COURTESY-AUXILIARIES	\$ 343,342	\$ 82,469	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 425,811	VPHR	DFC
EQUIP REPLACE FUNDING SINKING FUND	\$ 2,020,686	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,020,686	VPIT	SNK
COMPUTER EQUIP REPLACE	\$ 1,568,616	\$ -	\$ -	\$ -	\$ 39,231	\$ -	\$ -	\$ -	\$ 1,607,847	VPIT	UAC
INNOVATION AND COMMERCIALIZATION	\$ 844,139	\$ 333,728	\$ 940,831	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,118,698	VPR	ICO
IU FOUNDATION DEVELOPMENT SERVICE FEE	\$ 2,485,329	\$ 1,540,413	\$ -	\$ 49,312	\$ 93,692	\$ 59,172	\$ 93,692	\$ 78,899	\$ 4,400,509	UA	IUF
MICROSOFT AGREEMENT	\$ 1,377,026	\$ 1,865,028	\$ -	\$ 31,404	\$ 62,614	\$ 73,681	\$ 42,000	\$ 79,797	\$ 3,531,550	VPIT	MSA
ORACLE PEOPLE SOFT LICENSE AGREEMENT	\$ 486,242	\$ 342,913	\$ -	\$ 21,388	\$ 22,822	\$ 25,669	\$ 35,617	\$ 29,079	\$ 963,730	VPIT	ORC
PRESIDENT'S FUND	\$ 3,314,547	\$ 755,124	\$ -	\$ 87,058	\$ 137,054	\$ 245,343	\$ 319,922	\$ 212,752	\$ 5,071,800	PPPF	PFU
SECURITY SOFTWARE	\$ 244,960	\$ 121,451	\$ 54,550	\$ 7,308	\$ 5,970	\$ 17,497	\$ 15,336	\$ 20,276	\$ 487,348	VPPF	SCP
STUDENT LOAN COLLECTIONS	\$ 72,584	\$ 55,011	\$ -	\$ 880	\$ 1,090	\$ 1,945	\$ 4,735	\$ 4,580	\$ 140,825	VPPF	SLC
UNIVERSITY INITIATIVES	\$ 1,620,993	\$ 991,115	\$ -	\$ 73,647	\$ 88,681	\$ 179,222	\$ 227,850	\$ 173,983	\$ 3,355,491	UA	UNI
UNIVERSITY PROGRAMS	\$ 3,099,077	\$ 324,986	\$ -	\$ 165,125	\$ 269,852	\$ 522,366	\$ 558,499	\$ 545,724	\$ 5,485,629	UA	UPG/UPC
VICTOR SOLUTIONS	\$ 103,887	\$ 57,417	\$ -	\$ 6,717	\$ 6,290	\$ 7,068	\$ 9,561	\$ 8,116	\$ 199,056	VPSS	VSL
MAXIENT	\$ 20,876	\$ 11,538	\$ -	\$ 1,350	\$ 1,264	\$ 1,420	\$ 1,921	\$ 1,631	\$ 40,000	VPSS	MXT
EXPLORANCE BLUE	\$ 92,965	\$ 51,380	\$ -	\$ 6,010	\$ 5,629	\$ 6,325	\$ 8,556	\$ 7,262	\$ 178,127	VPSS	EXB
HANDSHAKE	\$ 41,752	\$ 23,076	\$ -	\$ 2,699	\$ 2,528	\$ 2,841	\$ 3,842	\$ 3,262	\$ 80,000	VPSS	HND
CAMPUS LABS ENGAGE	\$ 115,511	\$ 63,841	\$ -	\$ 7,468	\$ 6,994	\$ 7,859	\$ 10,631	\$ 9,023	\$ 221,327	VPSS	CLA
PEOPLE ADMIN (FACULTY)	\$ 20,442	\$ 32,516	\$ -	\$ 1,658	\$ 1,516	\$ 2,077	\$ 2,502	\$ 2,274	\$ 62,985	UA	PS
ACADEMIC CLASSROOM SCHEDULING (25LIVE)	\$ 28,014	\$ 15,484	\$ -	\$ 1,811	\$ 1,696	\$ 1,906	\$ 2,578	\$ 2,188	\$ 53,677	VPIT	25L
STUDENT ACADEMIC INITIATIVE (SAI)	\$ 454,054	\$ 250,949	\$ -	\$ 29,356	\$ 27,491	\$ 30,892	\$ 41,788	\$ 35,470	\$ 870,000	VPSS	SAI
PROPERTY & CASUALTY INSURANCE - GF	\$ 4,958,224	\$ 3,313,936	\$ -	\$ 51,959	\$ 157,821	\$ 226,378	\$ 316,078	\$ 165,570	\$ 9,189,966	VPPF	P&C
PROPERTY & CASUALTY INSURANCE -NON-GF	\$ 3,733,059	\$ 1,032,778	\$ -	\$ 85,729	\$ 95,648	\$ 59,713	\$ 39,503	\$ 53,275	\$ 5,099,705	VPPF	P&C
CAMPUS ART	\$ 230,388	\$ 115,194	\$ -	\$ 23,039	\$ 23,039	\$ 23,039	\$ 23,039	\$ 23,039	\$ 460,777	VPR	ART/CA2
CRIMSON CARD	\$ 234,583	\$ 150,315	\$ 28,810	\$ 9,756	\$ 14,988	\$ 16,390	\$ 23,473	\$ 21,685	\$ 500,000	VPIT	CRM
NETWORK MASTER PLAN (CURRENT)	\$ 4,087,000	\$ 584,000	\$ 1,675,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,346,000	VPIT	NMP
NETWORK MASTER PLAN (NEW)	\$ 4,991,000	\$ 1,727,000	\$ 1,955,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,673,000	VPIT	NMP
CRIMSON CARD	\$ 260,610	\$ 105,015	\$ 71,940	\$ 7,070	\$ 7,450	\$ 13,960	\$ 15,850	\$ 15,245	\$ 497,140	VPIT	CRM
DECISION SUPPORT INITIATIVE	\$ 997,000	\$ 401,000	\$ 275,000	\$ 27,000	\$ 28,000	\$ 53,000	\$ 61,000	\$ 58,000	\$ 1,900,000	VPIT	DSI
HEALTH TECHNOLOGY SERVICES	\$ 1,026,000	\$ 1,324,000	\$ 6,370,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,720,000	VPIT	HTS
TECH SELECT	\$ 615,104	\$ 991,000	\$ -	\$ -	\$ -	\$ 3,000	\$ -	\$ -	\$ 1,609,104	VPIT	TSL
RESIDENCE HALLS	\$ 554,000	\$ 21,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 575,000	VPIT	HAL
ENTERPRISE WINDOWS & AZURE ADMIN (VPIT)	\$ 1,007,000	\$ 26,000	\$ 42,000	\$ -	\$ 10,000	\$ 4,000	\$ -	\$ 6,000	\$ 1,095,000	VPIT	AZR
ENTERPRISE WINDOWS & AZURE ADMIN (BA)	\$ 1,607,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,607,000	VPIT	AZR
VPIT CONTACT CENTER	\$ 8,000	\$ 75,000	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 84,000	VPIT	ITC
Total Assessment	\$ 47,321,300	\$ 19,918,991	\$ 11,414,131	\$ 833,415	\$ 1,291,976	\$ 1,850,227	\$ 2,197,621	\$ 1,819,669	\$ 86,647,330		

Attachment 10: UA OPERATING SUBSIDY AMOUNTS BY CAMPUS

INDIANA UNIVERSITY
2024-25 OPERATING BUDGET
UA OPERATING SUBSIDY AMOUNTS BY CAMPUS

CAMPUS/RC	Report Item	Univ Subsidy
BL BLOOMINGTON	BASE ALLOCATION	\$ 191,070,267
BL FY25 ACCOMODATION	ADJUSTMENT	\$ (23,544,220)
BL BL KELLEY ALIGNMENT SALARY POLICY ACCOMODATION	ADJUSTMENT	\$ 77,907
BL BL KELLEY POSITION ALIGNMENT (00030059) - UCM	ADJUSTMENT	\$ 75,902
BL BL UCM POSITION ALIGNMENT (93688206)	ADJUSTMENT	\$ 126,507
BL BLOOMINGTON TOTAL	TOTAL	\$ 167,806,363
IN INDIANAPOLIS	BASE ALLOCATION	\$ 75,997,377
IN FY25 ACCOMODATION	ADJUSTMENT	\$ (9,369,593)
IN COLUMBUS OPERATING ADJUSTMENT	ADJUSTMENT	\$ (30,000)
IN CWT REALLOCATION BETWEEN IUSM AND IN	ADJUSTMENT	\$ (140,286)
IN IN KELLEY ALIGNMENT SALARY POLICY ACCOMODATION	ADJUSTMENT	\$ 16,478
IN IN UCM POSITION ALIGNMENT (93567576)	ADJUSTMENT	\$ 193,973
IN IU RESEARCH & TECHNOLOGY CORP \$73k x 2 - VPR - \$73K TO IUSM	ADJUSTMENT	\$ (73,000)
IN INDIANAPOLIS TOTAL	TOTAL	\$ 66,594,949
IUSM SCHOOL OF MEDICINE	BASE ALLOCATION	\$ 49,102,153
IUSM FY25 ACCOMODATION	ADJUSTMENT	\$ (6,053,090)
IUSM CWT REALLOCATION BETWEEN IUSM AND IN	ADJUSTMENT	\$ 140,286
IUSM IU RESEARCH & TECHNOLOGY CORP \$73k x 2 - VPR - \$73K TO IUSM FROM IN	ADJUSTMENT	\$ 73,000
IUSM SCHOOL OF MEDICINE TOTAL	TOTAL	\$ 43,262,349
EA EAST	BASE ALLOCATION	\$ 4,187,908
EA FY25 ACCOMODATION	ADJUSTMENT	\$ (515,500)
EA EAST TOTAL	TOTAL	\$ 3,672,408
KO KOKOMO	BASE ALLOCATION	\$ 4,879,839
KO FY25 ACCOMODATION	ADJUSTMENT	\$ (600,671)
KO KOKOMO TOTAL	TOTAL	\$ 4,279,168
NW NORTHWEST	BASE ALLOCATION	\$ 8,106,489
NW FY25 ACCOMODATION	ADJUSTMENT	\$ (997,848)
NW NORTHWEST TOTAL	TOTAL	\$ 7,108,642
SB SOUTH BEND	BASE ALLOCATION	\$ 9,711,699
SB FY25 ACCOMODATION	ADJUSTMENT	\$ (1,195,437)
SB SOUTH BEND TOTAL	TOTAL	\$ 8,516,262
SE SOUTH EAST	BASE ALLOCATION	\$ 8,660,957
SE FY25 ACCOMODATION	ADJUSTMENT	\$ (1,066,098)
SE SOUTH EAST TOTAL	TOTAL	\$ 7,594,859
ALL GRAND TOTAL	ALL CAMPUS/RC	\$ 308,834,999