

# IUPUI

## Summary Data For Financial Planning FY 2022-2023

Finance and Administration

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**Additional Budget Information**

## Responsibility Centers

In the fiscal environment of Responsibility Centered Management (RCM), the IUPUI Campus currently consists of 31 responsibility centers (RCs). Each RC either provides instruction or is considered a support unit. The instructional RCs consist of the schools and the remaining units comprise the support RCs. All RCs report to the IUPUI Campus unless noted otherwise.

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### Instructional RCs

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

### Support RCs

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

\*will only have Tech Fee income

## Support RC Organizations

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

*Auxiliary Units are in Italics*

### Academic Support

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

### Budget & Fiscal Affairs

- IUFW Academic Affairs & Operations
- IUPUI Campus Fiscal Affairs

### Campus Facilities Services (Physical Plant)

- Maintenance
- Space Management
- Utilities

### Community Engagement

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

### Division Of Undergraduate Education

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

### Executive Management

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

### Finance & Administration

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

### Student Affairs

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

### University Library

### VP of University Academic Affairs

- Environmental Health & Safety
- Police Services

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



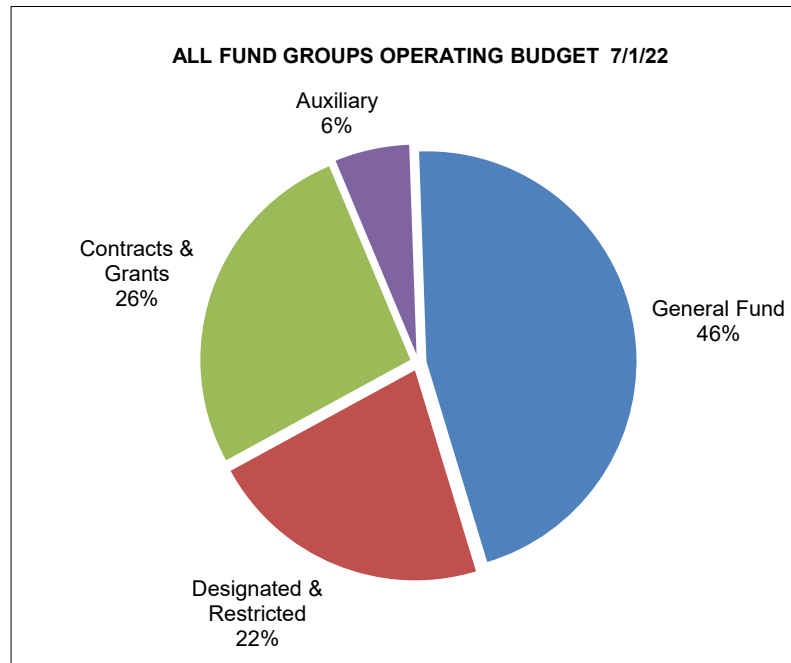
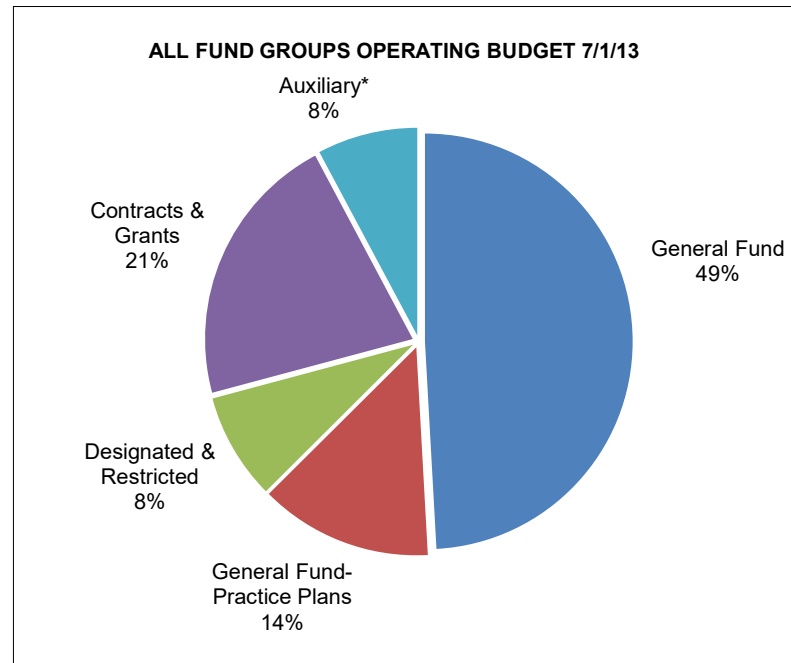
## Executive Summary-Graphs

## ALL FUND GROUPS

Expenditure Budgets	7/1/13
General Fund	632,174,871
General Fund-Practice Plans	172,885,251
Designated & Restricted	106,601,400
Contracts & Grants	275,000,000
Auxiliary*	100,298,678
<b>TOTAL</b>	<b>1,286,960,200</b>

## ALL FUND GROUPS

Expenditure Budgets	7/1/22
General Fund	758,129,304
Designated & Restricted	359,483,980
Contracts & Grants	440,000,000
Auxiliary	95,099,288
<b>TOTAL</b>	<b>1,652,712,572</b>

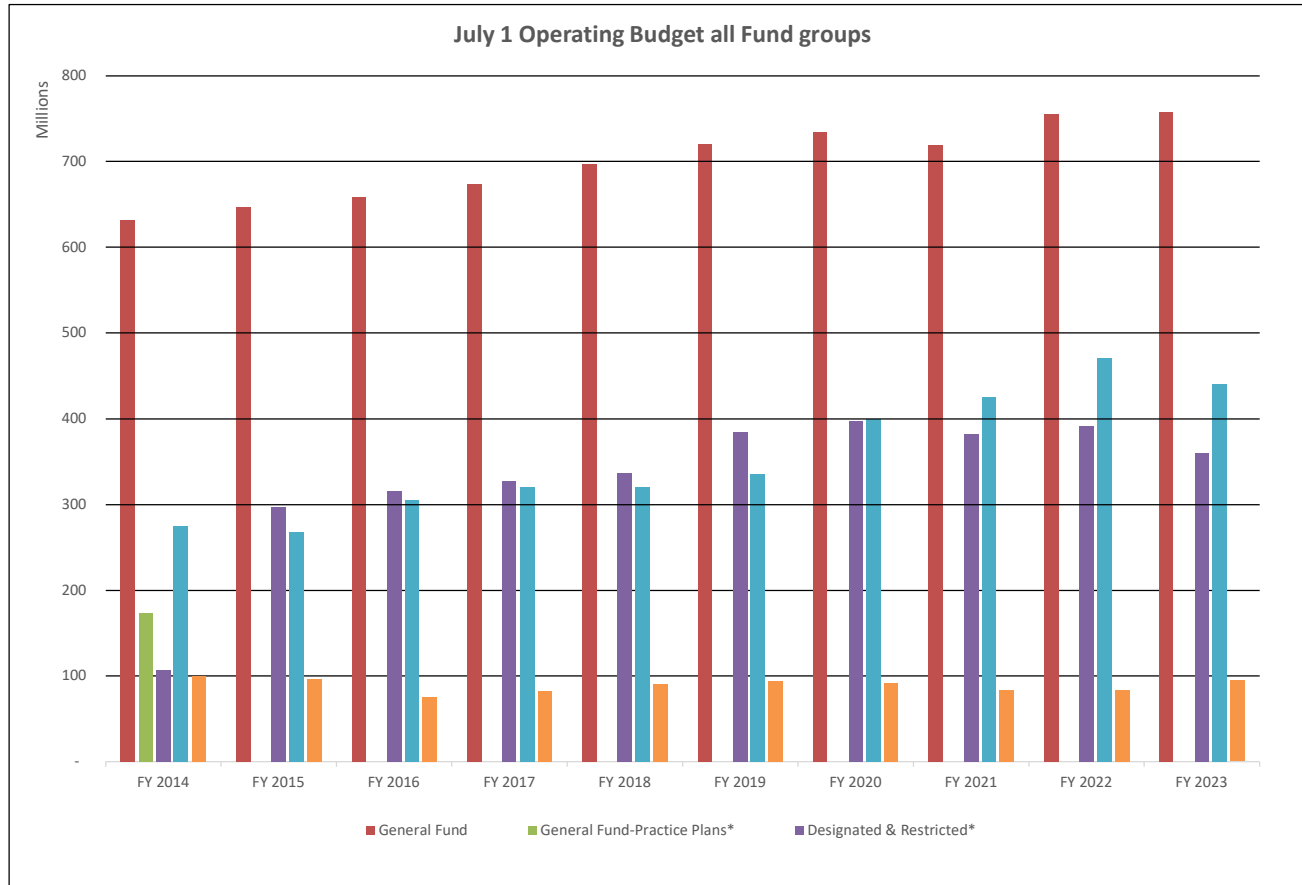


\* Beginning with the 2004-05 fiscal year, budgets for service accounts are not reflected in the total budget since their revenue sources are other University funds. The service accounts were budgeted at \$ 75,731,501 at 7/1/22.

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

**IUPUI All Funds  
10 Year Budget History**

<b>Fund</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
General Fund	632,174,871	646,473,303	658,042,144	673,920,176	697,048,096	720,121,856	733,842,972	719,127,061	755,553,806	758,129,304
General Fund-Practice Plans*	172,885,251	-	-	-	-	-	-	-	-	-
Designated & Restricted*	106,601,400	296,466,975	315,225,475	326,927,131	337,307,752	384,400,431	396,754,240	382,242,103	391,073,756	359,483,980
Contracts & Grants	275,000,000	268,000,000	305,000,000	320,000,000	320,000,000	335,000,000	400,000,000	425,000,000	470,568,851	440,000,000
<u>Auxiliary**</u>	<u>100,298,678</u>	<u>96,580,796</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>
<b>Total</b>	<b>1,286,960,200</b>	<b>1,307,521,074</b>	<b>1,353,443,984</b>	<b>1,403,138,987</b>	<b>1,444,595,091</b>	<b>1,533,960,199</b>	<b>1,621,919,141</b>	<b>1,610,039,721</b>	<b>1,700,406,693</b>	<b>1,652,712,572</b>

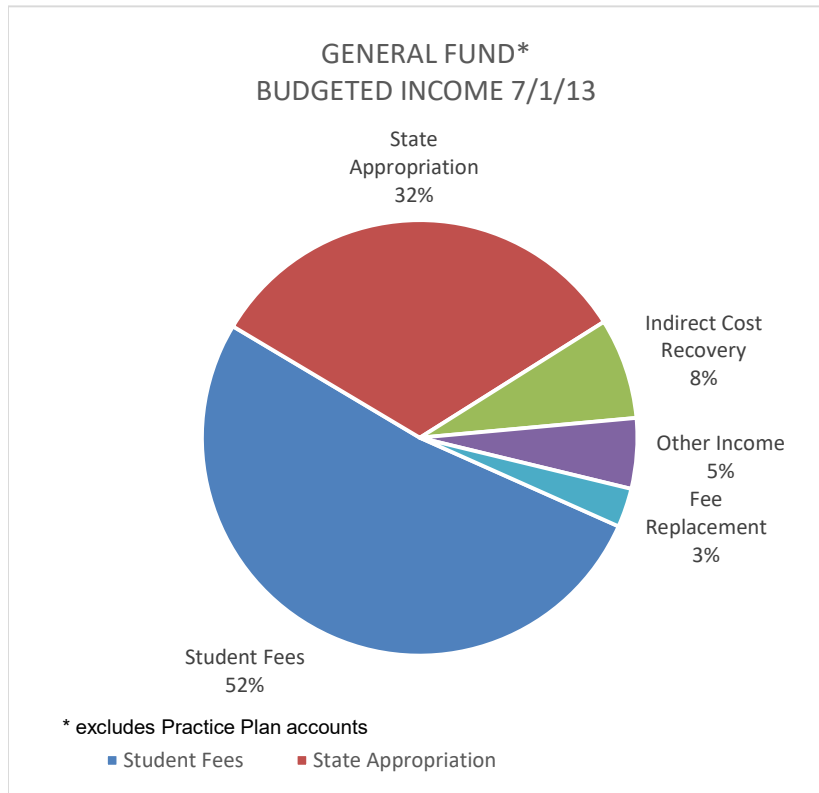


\*Beginning with Fiscal year 2014-15 Practice Plan accounts are now included in designated funds.

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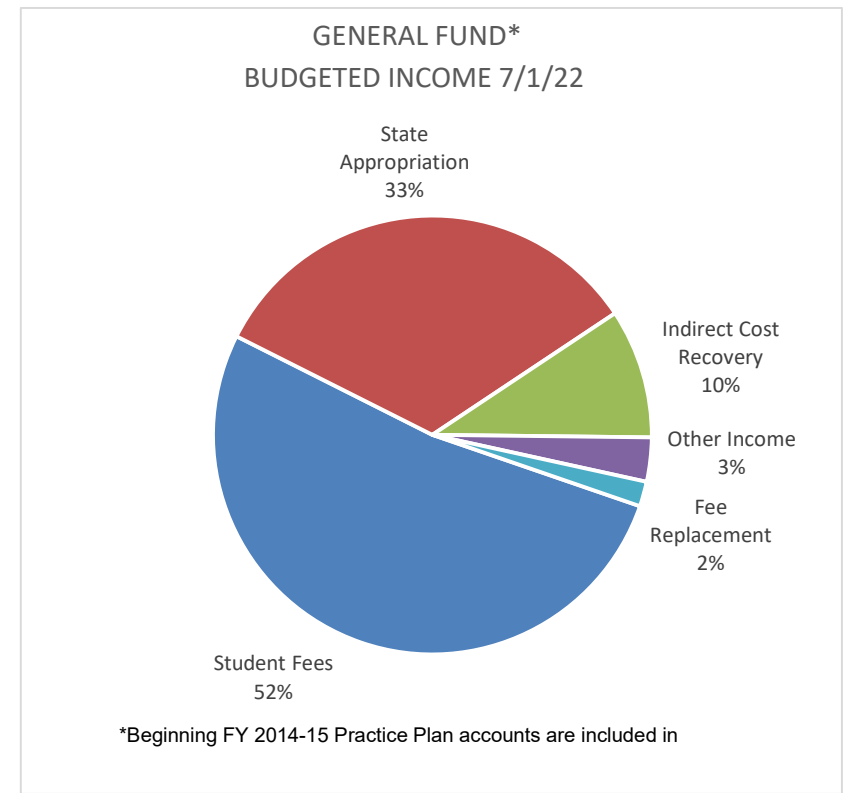
## GENERAL FUND

Budgeted Income	7/1/13
Student Fees	328,103,271
State Appropriation	205,375,197
Indirect Cost Recovery	47,339,222
Other Income	33,006,983
Fee Replacement	18,350,198
<b>TOTAL</b>	<b>632,174,871</b>



## GENERAL FUND

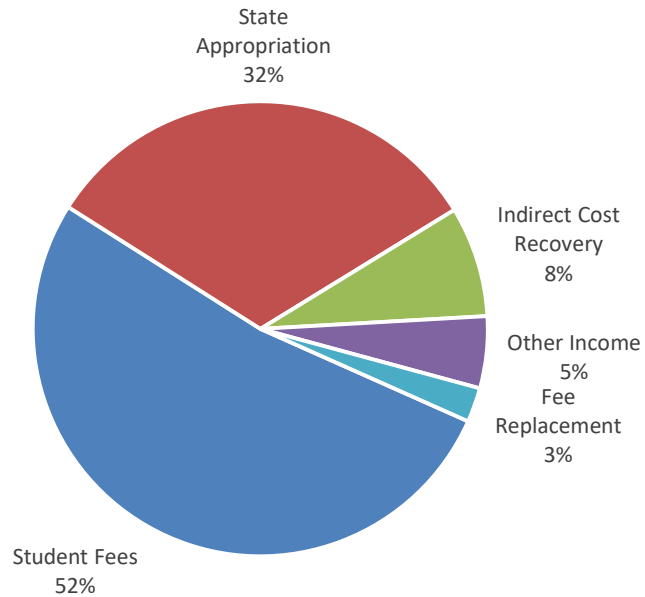
Budgeted Income	7/1/22
Student Fees	395,372,282
State Appropriation	251,765,462
Indirect Cost Recovery	72,322,254
Other Income	24,760,422
Fee Replacement	13,908,884
<b>TOTAL</b>	<b>758,129,304</b>



## GENERAL FUND

Actual Income	6/30/13
Student Fees	330,799,320
State Appropriation	204,088,671
Indirect Cost Recovery	49,636,326
Other Income	32,281,915
Fee Replacement	15,529,220
<b>TOTAL</b>	<b>632,335,452</b>

**GENERAL FUND\***  
**ACTUAL INCOME 6/30/13**

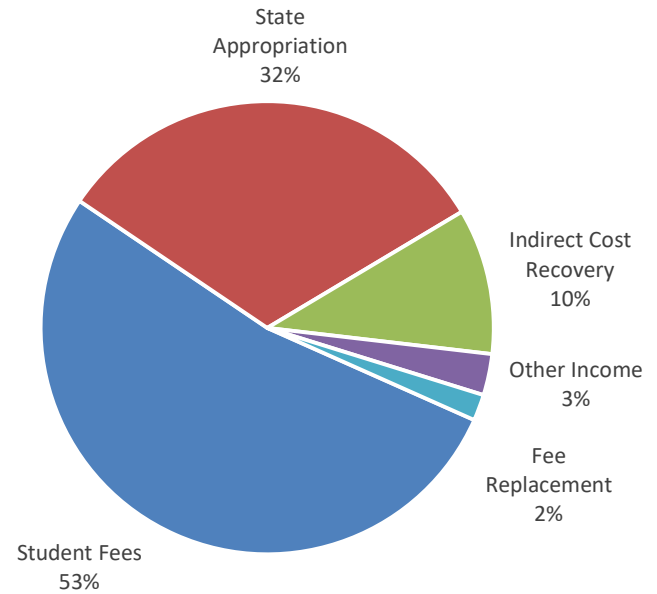


\* excludes Practice Plan accounts

## GENERAL FUND

Actual Income	6/30/22
Student Fees	393,256,144
State Appropriation	238,313,785
Indirect Cost Recovery	77,604,106
Other Income	21,839,119
Fee Replacement	13,917,279
<b>TOTAL</b>	<b>744,930,433</b>

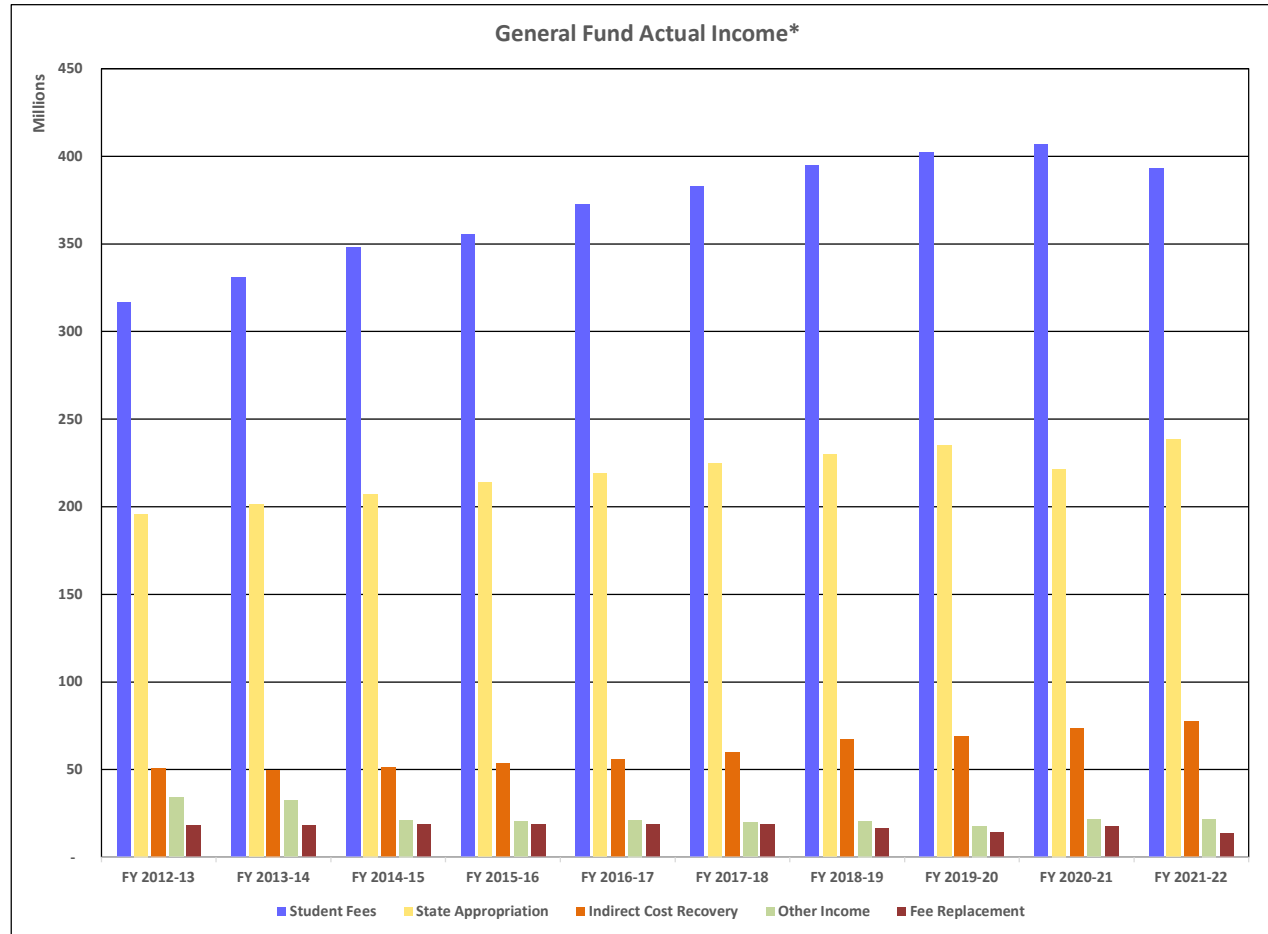
**GENERAL FUND\***  
**ACTUAL INCOME 6/30/22**



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

**IUPUI GENERAL FUND  
Actual Income 10 Year History**

Actual Income	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Student Fees	316,698,316	330,799,319	347,914,747	355,465,210	372,338,983	382,844,476	394,880,868	402,159,730	406,639,064	393,256,144
State Appropriation	195,817,866	201,267,693	207,286,094	213,854,985	218,871,992	225,082,386	229,976,477	234,825,973	221,631,820	238,313,785
Indirect Cost Recovery	51,078,922	49,636,326	51,236,050	53,570,251	55,926,482	59,928,218	67,248,688	69,213,320	73,369,918	77,604,106
Other Income	34,288,678	32,281,914	21,162,888	20,377,126	21,238,110	19,892,764	20,687,134	17,721,483	21,472,773	21,839,119
Fee Replacement	17,844,204	18,350,198	18,768,020	18,672,922	18,607,264	19,093,207	16,572,583	14,056,960	17,589,289	13,917,279



\*excludes Practice Plan Accounts

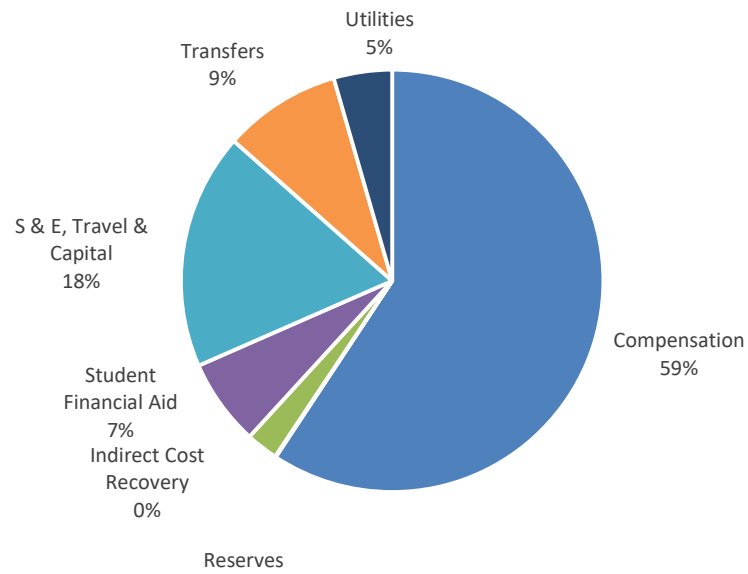
## GENERAL FUND

Budgeted Expense	7/1/13
Compensation	374,825,825
Indirect Cost Recovery	345,000
Reserves	15,421,318
Student Financial Aid	41,921,963
S & E, Travel & Capital	114,352,796
Transfers	57,085,612
Utilities	28,222,357
<b>TOTAL</b>	<b>632,174,871</b>

## GENERAL FUND

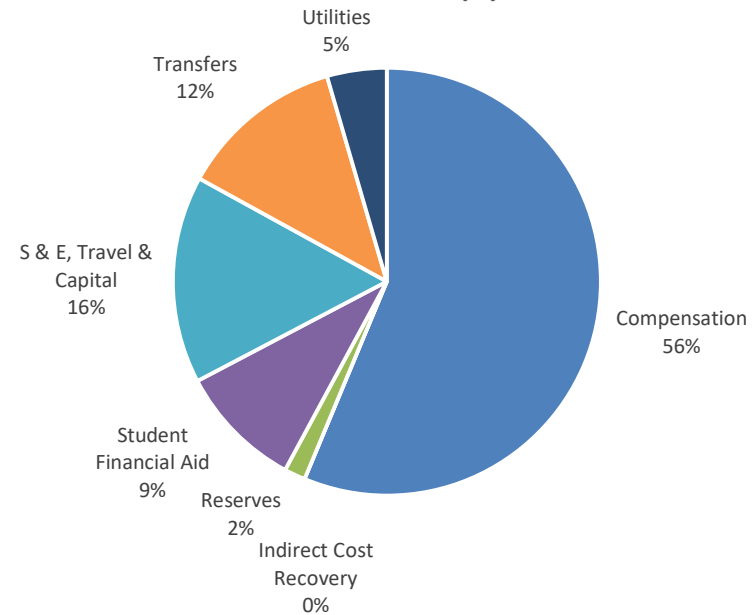
Budgeted Expense	7/1/22
Compensation	426,787,427
Indirect Cost Recovery	-
Reserves	12,044,959
Student Financial Aid	71,446,476
S & E, Travel & Capital	118,963,394
Transfers	94,575,739
Utilities	34,311,309
<b>TOTAL</b>	<b>758,129,304</b>

**GENERAL FUND\***  
**BUDGETED EXPENSE 7/1/13**



\* excludes Practice Plan accounts,

**GENERAL FUND\***  
**BUDGETED EXPENSE 7/1/22**

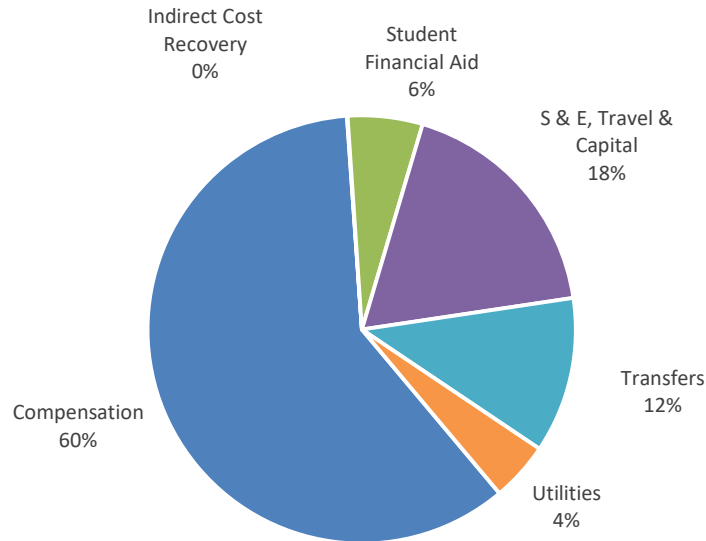


\* Beginning FY 2014-15 Practice Plan accounts are included in Designated funds.

## GENERAL FUND

Actual Expense	06/30/13
Compensation	366,097,589
Indirect Cost Recovery	287,529
Student Financial Aid	34,455,085
S & E, Travel & Capital	110,188,243
Transfers	71,847,366
Utilities	27,225,649
<b>TOTAL</b>	<b>610,101,461</b>

**GENERAL FUND\***  
**ACTUAL EXPENSE 6/30/13**

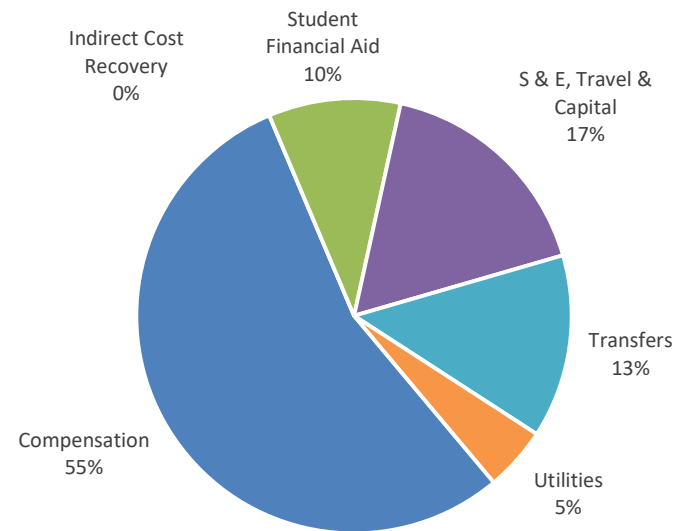


\* excludes Practice Plan accounts.

## GENERAL FUND

Actual Expense	06/30/22
Compensation	396,619,607
Indirect Cost Recovery	-
Student Financial Aid	71,054,089
S & E, Travel & Capital	123,807,130
Transfers	98,672,605
Utilities	34,372,240
<b>TOTAL</b>	<b>724,525,671</b>

**GENERAL FUND\***  
**ACTUAL EXPENSE 6/30/22**



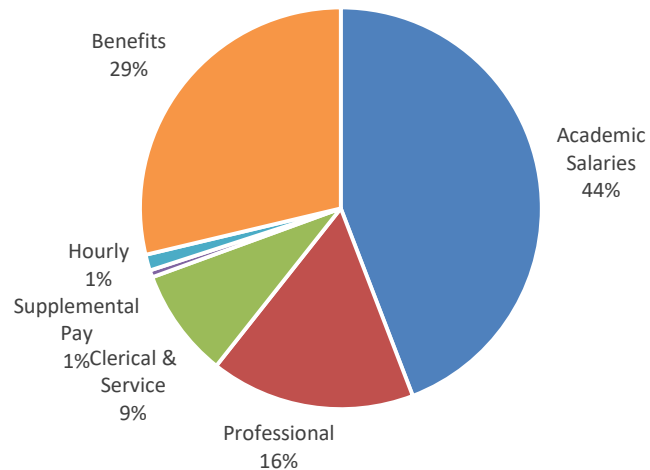
\* Beginning FY 2014-15 Practice Plan accounts are included in Designated funds.



## GENERAL FUND

Budgeted Compensation	7/1/13
Academic Salaries	165,589,496
Professional	61,761,454
Clerical & Service	32,848,741
Supplemental Pay	2,127,596
Hourly	4,833,675
Benefits	107,664,863
<b>TOTAL</b>	<b>374,825,825</b>

GENERAL FUND\*  
BUDGETED COMPENSATION 7/1/13

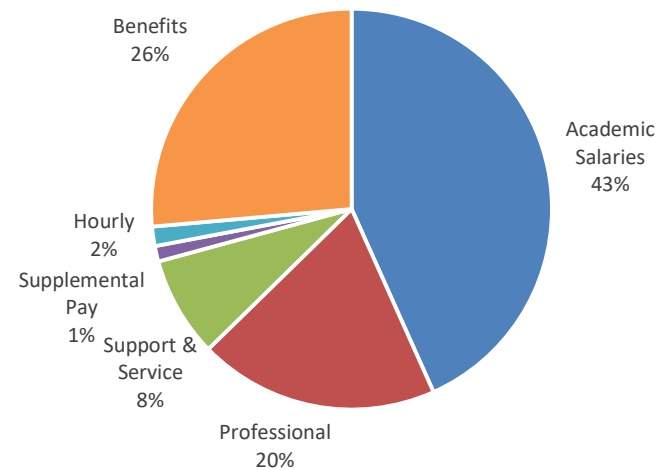


\* excludes Practice Plan accounts

## GENERAL FUND

Budgeted Compensation	7/1/22
Academic Salaries	184,738,567
Professional	82,787,334
Support & Service	34,572,518
Supplemental Pay	5,403,495
Hourly	6,638,597
Benefits	112,646,916
<b>TOTAL</b>	<b>426,787,427</b>

GENERAL FUND\*  
BUDGETED COMPENSATION 7/1/22

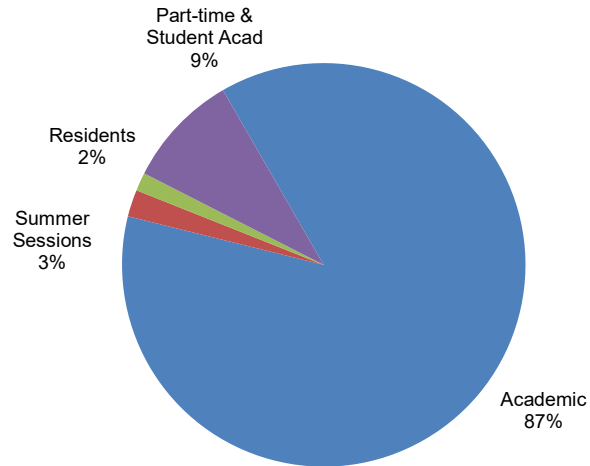


\* Beginning FY 2014-15 Practice Plan accounts are included in Designated Funds.

## GENERAL FUND

Budgeted Academic Positions	7/1/13
Academic	144,401,484
Summer Sessions	3,569,110
Residents	2,447,165
Part-time & Student Acad	15,171,737
<b>TOTAL</b>	<b>165,589,496</b>

**GENERAL FUND\***  
**BUDGETED ACADEMIC POSITIONS 7/1/13**

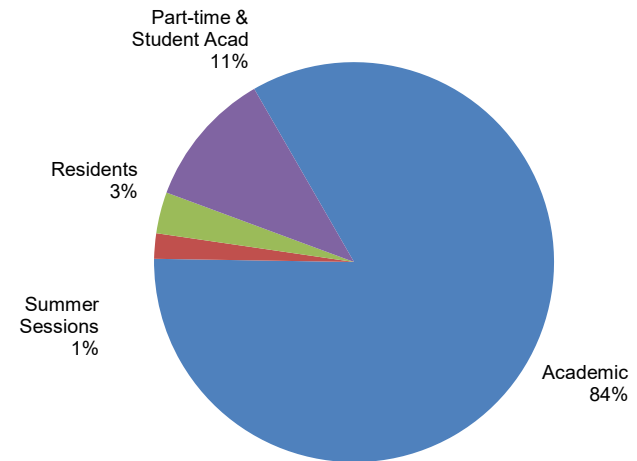


\* excludes Practice Plan accounts

## GENERAL FUND

Budgeted Academic Positions	7/1/22
Academic	154,419,382
Summer Sessions	3,807,113
Residents	6,166,795
Part-time & Student Acad	20,345,277
<b>TOTAL</b>	<b>184,738,567</b>

**GENERAL FUND\***  
**BUDGETED ACADEMIC POSITIONS 7/1/22**

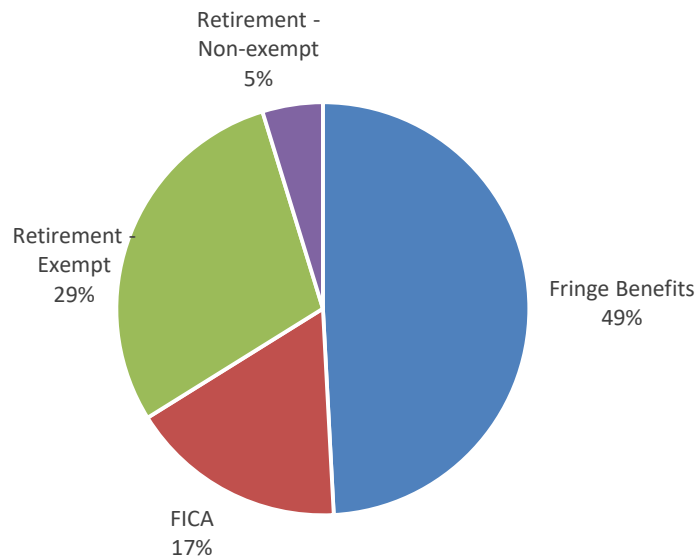


\*Beginning FY 2014-15 Practice Plan accounts are included in Designated funds.

## GENERAL FUND

Budgeted Benefits	7/1/13
Fringe Benefits	52,915,873
FICA	18,296,006
Retirement - Exempt	31,367,282
Retirement - Non-exempt	<u>5,085,702</u>
<b>TOTAL</b>	<b>107,664,863</b>

**GENERAL FUND\***  
**BUDGETED BENEFITS 7/1/13**

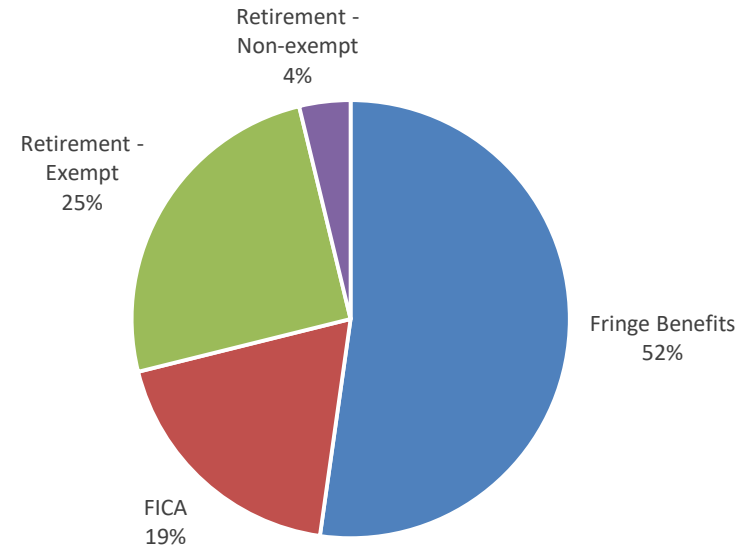


\*excludes Practice Plan accounts

## GENERAL FUND

Budgeted Benefits	7/1/2022
Fringe Benefits	58,865,453
FICA	21,261,309
Retirement - Exempt	28,257,752
Retirement - Non-exempt	<u>4,262,402</u>
<b>TOTAL</b>	<b>112,646,916</b>

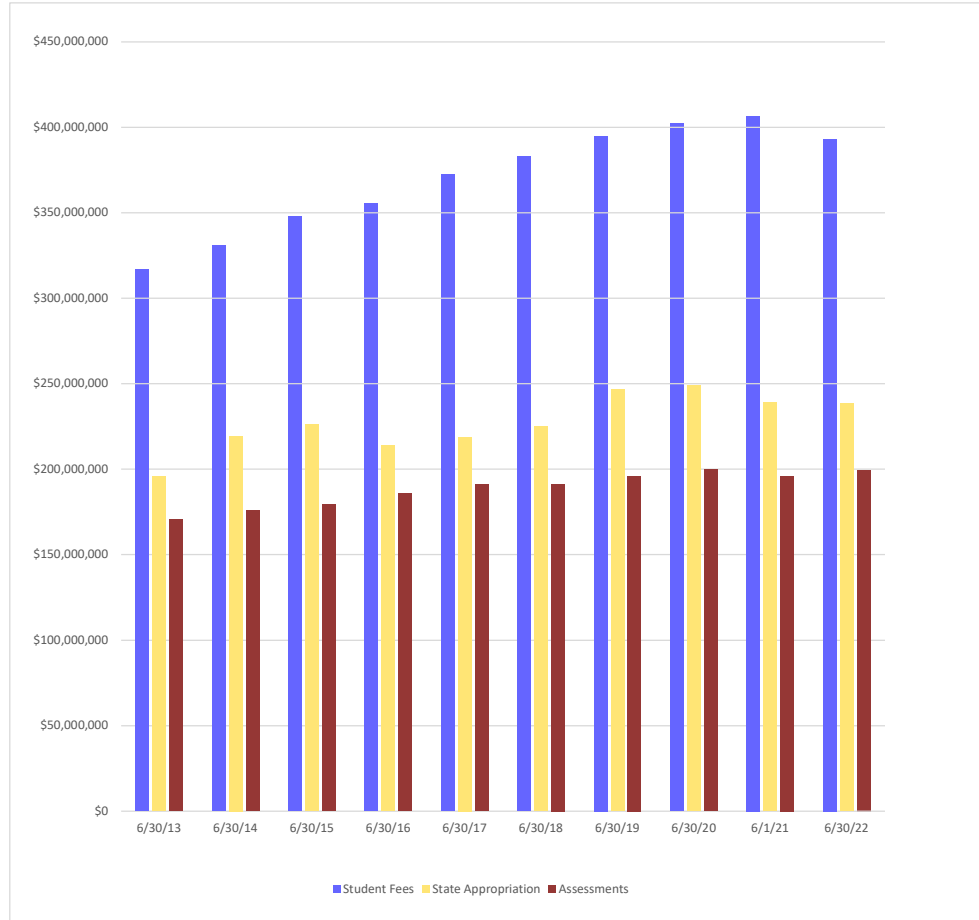
**GENERAL FUND\***  
**BUDGETED BENEFITS 7/1/22**



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

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

	<u>6/30/13</u>	<u>6/30/14</u>	<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>
Student Fees	316,698,316	330,799,319	347,914,747	355,465,210	372,338,983	382,844,476	394,880,868	402,159,730	406,639,064	393,256,144
State Appropriation	195,817,866	219,617,891	226,054,114	213,854,985	218,871,992	225,082,386	246,549,060	248,882,933	239,221,109	238,313,785
Assessments	170,535,018	176,017,665	179,199,855	185,640,928	190,913,997	191,380,214	196,143,494	199,706,423	195,896,302	199,554,089



## IUPUI ASSESSMENTS/ALL FUNDS BUDGET

### Operating Budget

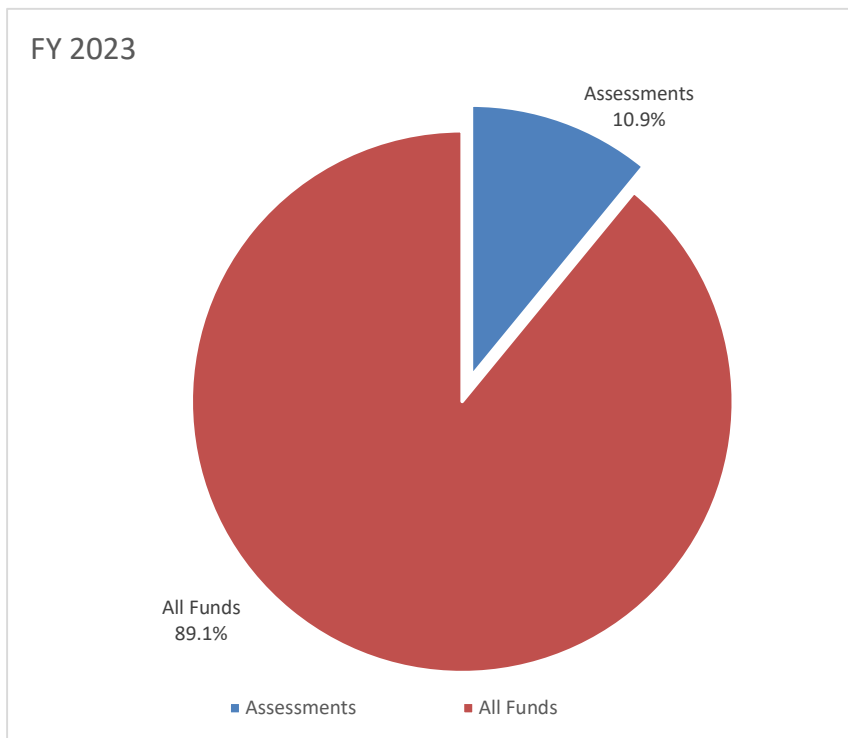
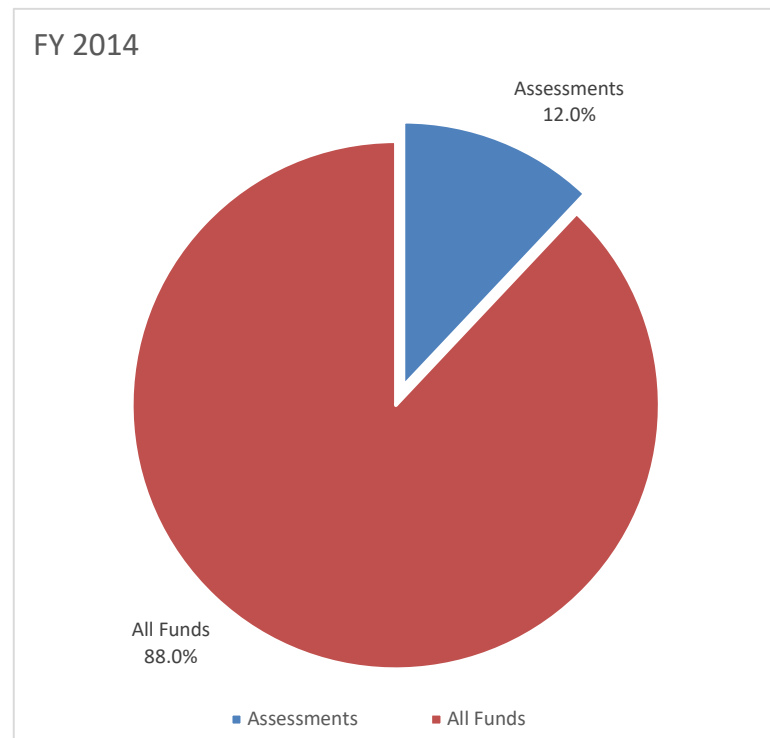
Assessments 176,017,665  
All Funds 1,286,960,200

7/1/13

### Operating Budget

Assessments 202,864,648  
All Funds 1,652,712,572

7/1/22



\* 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 \$71,112,397 on 7/01/21

## IUPUI ASSESSMENTS/GENERAL FUND BUDGET

### Operating Budget

Assessments	7/1/13
General Fund	605,743,388

7/1/13

176,017,665

605,743,388

### Operating Budget

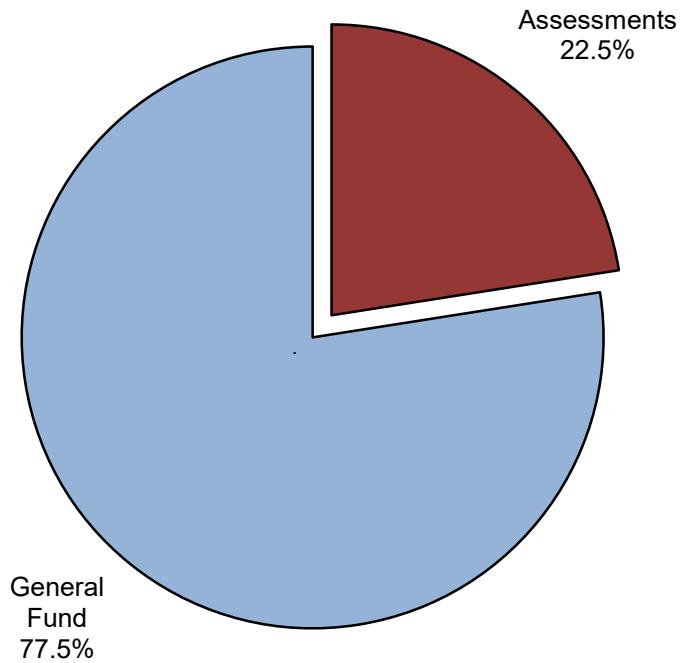
Assessments	7/1/22
General Fund	758,129,304

7/1/22

202,864,648

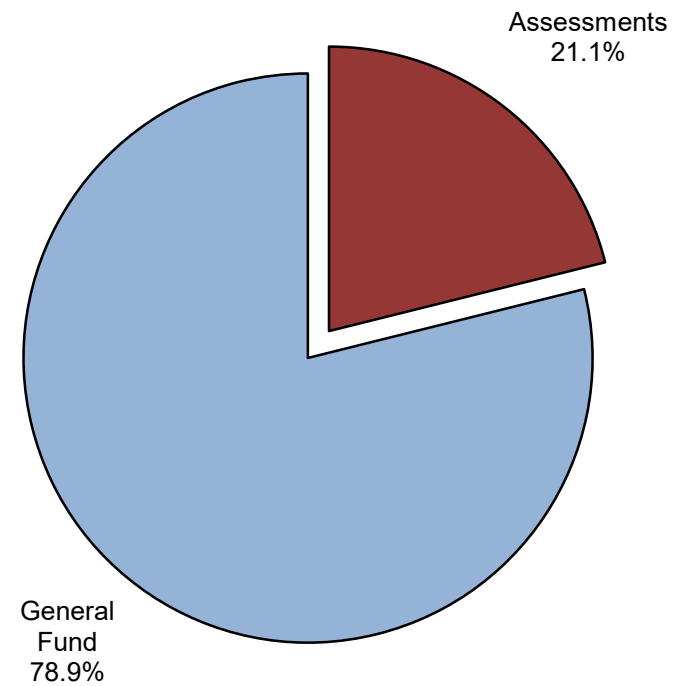
758,129,304

FY 2014



\* Excludes Practice Plan accounts

FY 2023



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

**IUPUI**  
**Comparison of General Fund Budgeted Income & Expense for FY 2023**

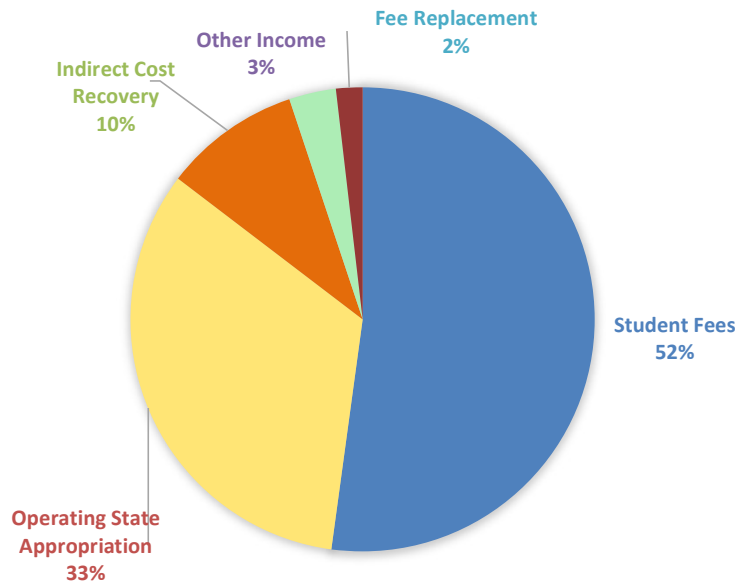
**GENERAL FUND**

<b>Budgeted Income</b>	<b>7/1/22</b>
Student Fees	395,372,282
Operating State Appropriation	251,765,462
Indirect Cost Recovery	72,322,254
Other Income	24,760,422
Fee Replacement	13,908,884
<b>TOTAL</b>	<b>758,129,304</b>

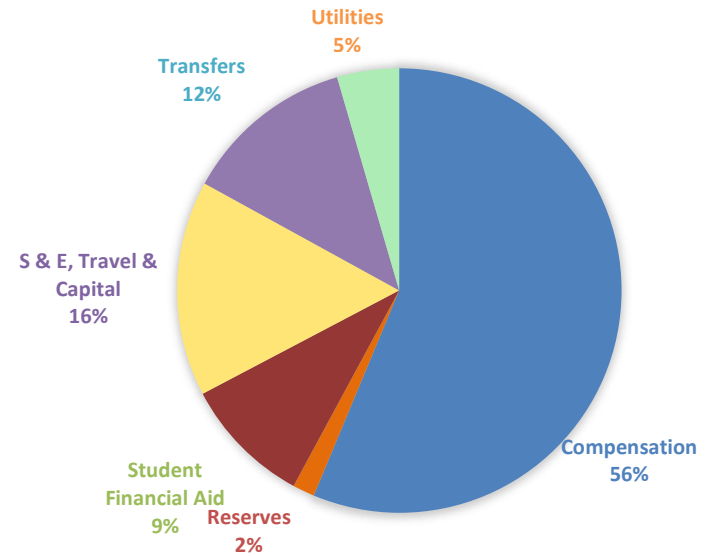
**GENERAL FUND**

<b>Budgeted Expense</b>	<b>7/1/22</b>
Compensation	426,787,427
Reserves	12,044,959
Student Financial Aid	71,446,476
S & E, Travel & Capital	118,963,394
Transfers	94,575,739
Utilities	34,311,309
<b>TOTAL</b>	<b>758,129,304</b>

GENERAL FUND BUDGETED INCOME 7/01/22



GENERAL FUND BUDGETED EXPENSE 7/01/22



**IUPUI**  
**Comparison of General Fund Actual Income & Expense for FY 2022**

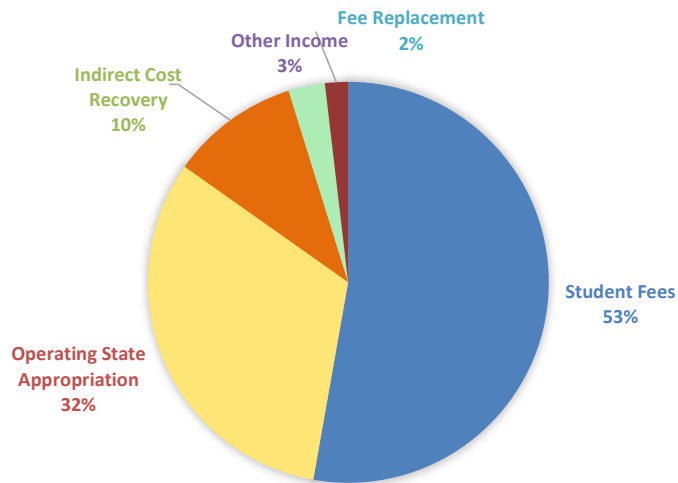
**GENERAL FUND**

<b>Actual Income</b>	<b>6/30/22</b>
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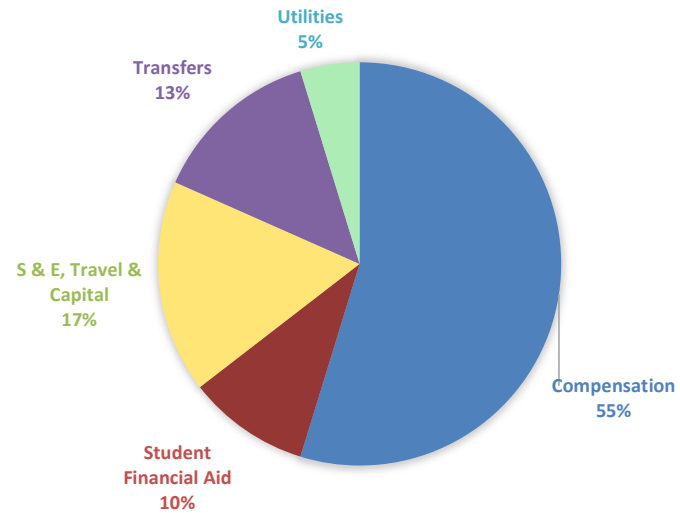
**GENERAL FUND**

<b>Actual Expense</b>	<b>06/30/22</b>
Compensation	396,619,607
Student Financial Aid	71,054,089
S & E, Travel & Capital	123,807,130
Transfers	98,672,605
Utilities	34,372,240
<b>TOTAL</b>	<b>724,525,671</b>

GENERAL FUND ACTUAL INCOME 6/30/22



GENERAL FUND ACTUAL EXPENSE 6/30/22

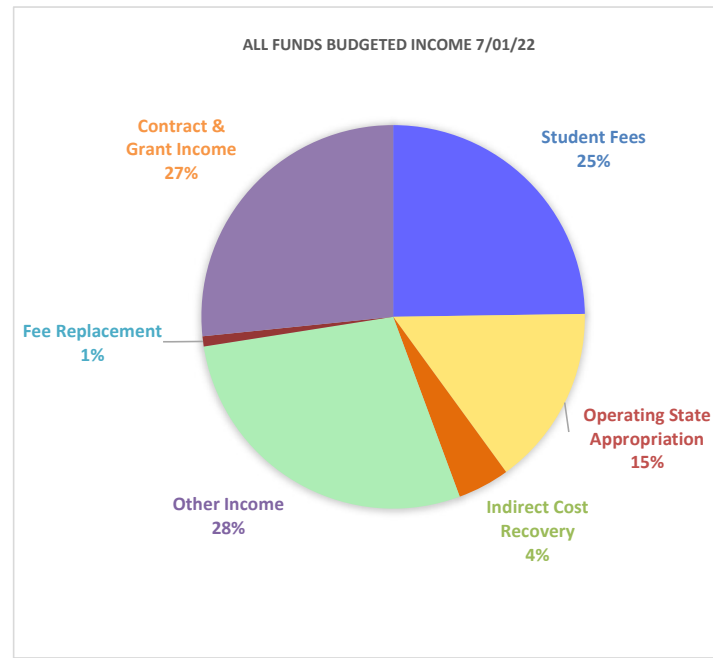
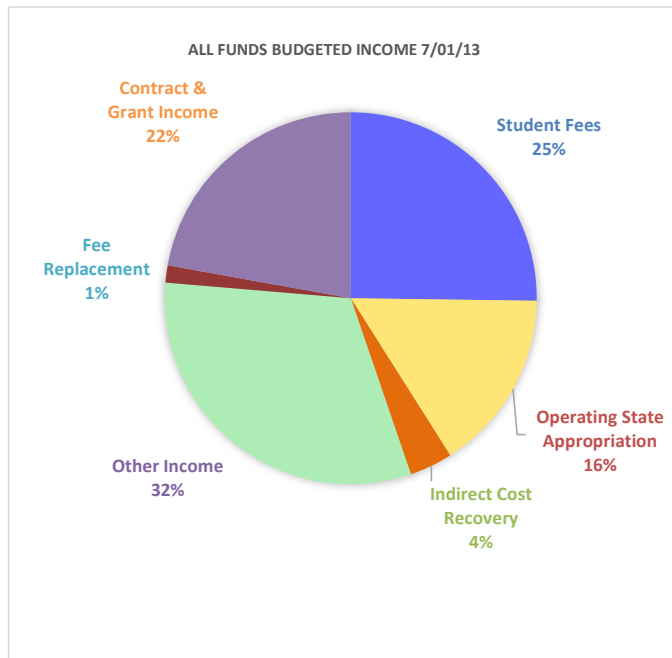




**IUPUI**  
**Comparison of All Funds Budgeted Income FY 2014 vs FY 2023**

<b>ALL FUNDS</b>	
<b>Budgeted Income</b>	<b>7/1/13</b>
Student Fees	318,325,342
Operating State Appropriation	199,390,158
Indirect Cost Recovery	47,257,148
Other Income	399,236,075
Fee Replacement	18,586,663
Contract & Grant Income	<u>280,000,000</u>
<b>TOTAL</b>	<b>1,262,795,386</b>

<b>ALL FUNDS</b>	
<b>Budgeted Income</b>	<b>7/1/22</b>
Student Fees	409,013,579
Operating State Appropriation	251,765,462
Indirect Cost Recovery	72,322,254
Other Income	465,702,393
Fee Replacement	13,908,884
Contract & Grant Income	<u>440,000,000</u>
<b>TOTAL</b>	<b>1,652,712,572</b>



**IUPUI**  
**Comparison of All Funds Budgeted Income vs Budgeted Expense FY 2023**

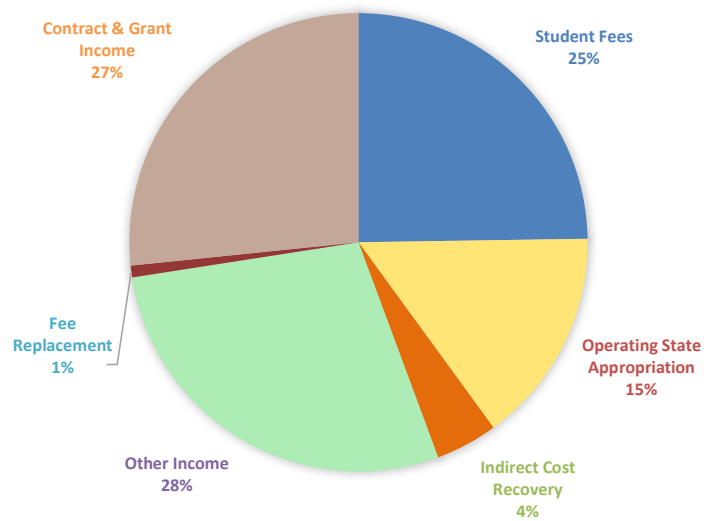
**ALL FUNDS**

<b>Budgeted Income</b>	<b>7/1/22</b>
Student Fees	409,013,579
Operating State Appropriation	251,765,462
Indirect Cost Recovery	72,322,254
Other Income	465,702,393
Fee Replacement	13,908,884
Contract & Grant Income	440,000,000
<b>TOTAL</b>	<b>1,652,712,572</b>

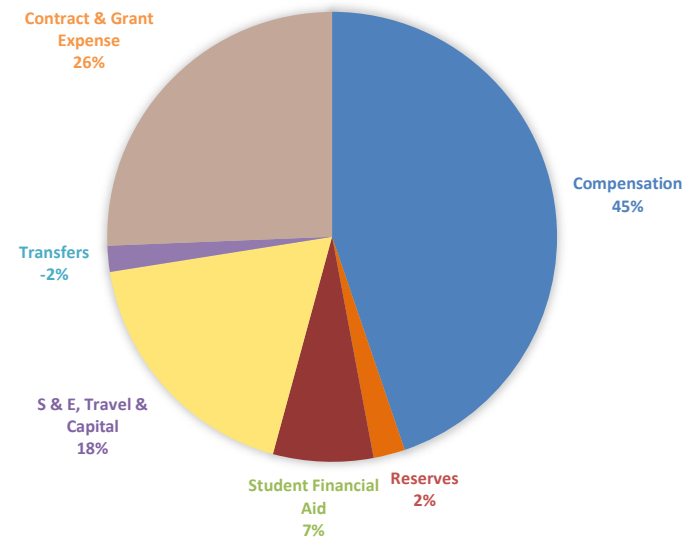
**ALL FUNDS**

<b>Budgeted Expense</b>	<b>7/1/22</b>
Compensation	768,450,056
Reserves	39,003,626
Student Financial Aid	123,383,696
S & E, Travel & Capital	313,685,638
Transfers	(31,810,444)
Contract & Grant Expense	440,000,000
<b>TOTAL</b>	<b>1,652,712,572</b>

**All Funds Budgeted Income 7/01/2022**



**All Funds Budgeted Expense 7/01/2022**



# IUPUI

## Comparison of All Funds Budgeted Income vs Budgeted Expense FY2023 (without Medicine)

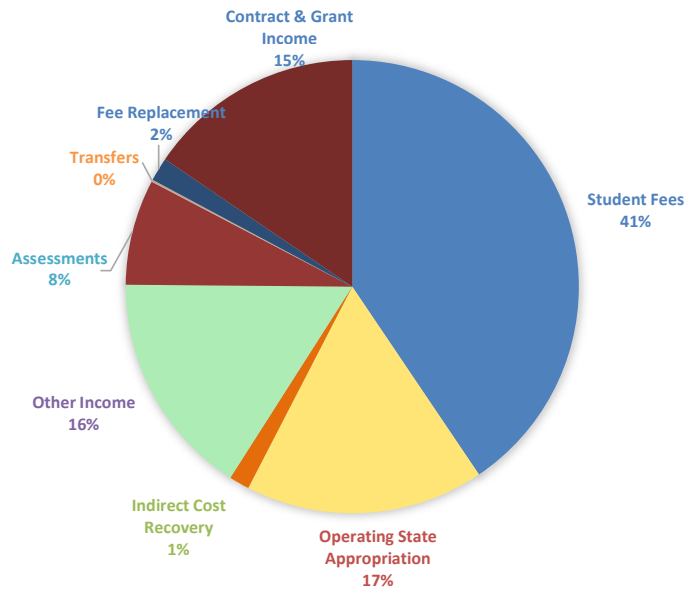
### ALL FUNDS

Budgeted Income	7/1/22
Student Fees	337,599,639
Operating State Appropriation	141,947,168
Indirect Cost Recovery	12,068,344
Other Income	134,147,073
Assessments	62,652,011
Transfers	(1,369,595)
Fee Replacement	13,908,884
Contract & Grant Income	129,000,000
<b>TOTAL</b>	<b>829,953,524</b>

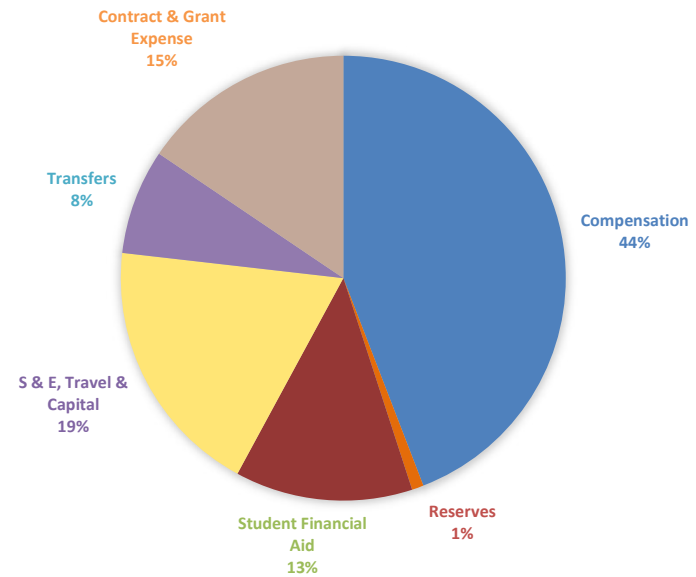
### ALL FUNDS

Budgeted Expense	7/1/22
Compensation	366,341,731
Reserves	6,966,252
Student Financial Aid	107,290,578
S & E, Travel & Capital	156,883,413
Transfers	63,471,550
Contract & Grant Expense	129,000,000
<b>TOTAL</b>	<b>829,953,524</b>

All Funds Budgeted Income 7/01/22



All Funds Budgeted Expense 7/01/22



# IUPUI

## Comparison of General Fund Budgeted Income & Expense for FY2023 (without Medicine)

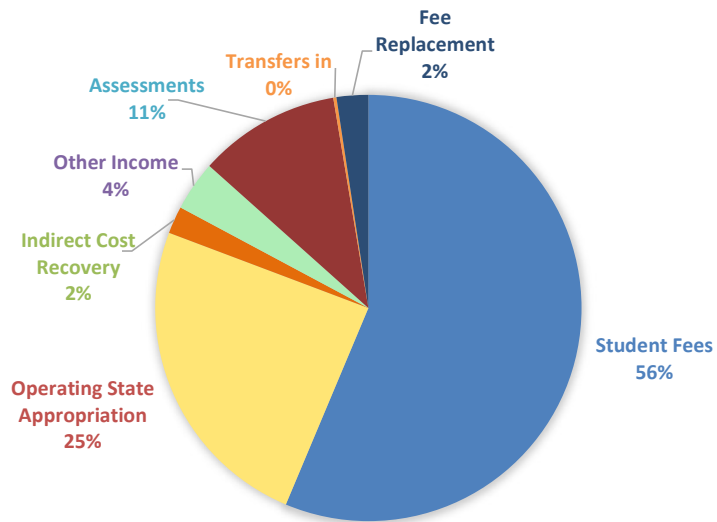
### GENERAL FUND

Budgeted Income	07/01/22
Student Fees	327,667,771
Operating State Appropriation	141,947,168
Indirect Cost Recovery	12,068,344
Other Income	22,042,998
Assessments	62,652,011
Transfers in	(1,369,595)
Fee Replacement	13,908,884
<b>TOTAL</b>	<b>578,917,581</b>

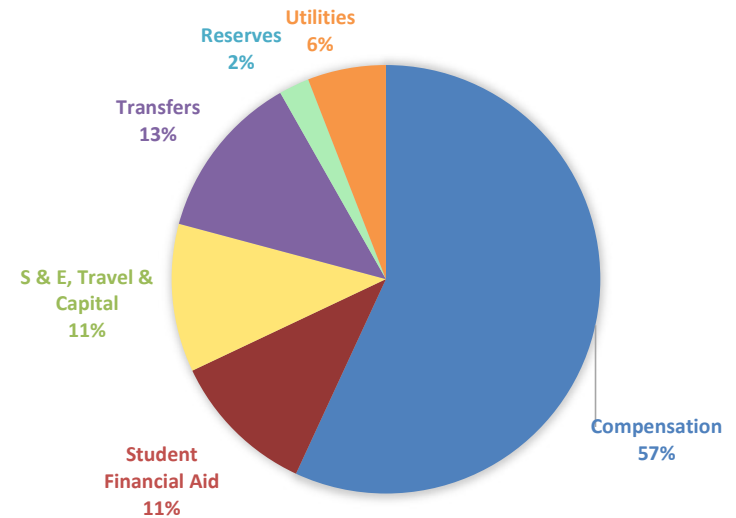
### GENERAL FUND

Budgeted Expense	07/01/22
Compensation	329,401,560
Student Financial Aid	64,180,984
S & E, Travel & Capital	64,727,513
Transfers	72,997,742
Reserves	13,298,473
Utilities	34,311,309
<b>TOTAL</b>	<b>578,917,581</b>

GENERAL FUND BUDGETED INCOME 07/01/22



GENERAL FUND BUDGETED EXPENSE 7/01/22



## Campus Budget Summaries

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

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

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

<b>Responsibility Center</b>	<b>Student Fee Income</b>	<b>Indirect Cost Recovery</b>	<b>Other Income</b>	<b>Gifts</b>	<b>State Appropriation</b>	<b>Cost Allocation</b>	<b>Transfers</b>	<b>Total Income</b>
Business	25,454,355	50,000	20,000	180,000	2,866,455	(9,725,972)	3,000	18,847,838
Columbus	8,662,167	-	95,978	151,812	5,634,326	(2,584,036)	(71,434)	11,888,813
Dentistry	34,340,869	750,000	13,798,850	500,000	16,773,031	(9,374,970)	(977,498)	55,810,282
Education	6,579,278	357,000	-	-	3,924,490	(3,983,409)	(88,782)	6,788,577
Engineering & Technology	30,174,712	1,775,000	-	-	11,093,126	(14,877,432)	(18,932)	28,146,474
Health & Human sciences	21,679,642	300,000	6,000	-	7,003,339	(10,483,193)	3,000	18,508,788
Herron	7,409,992	-	3,000	329,658	4,314,887	(5,573,726)	5,000	6,488,811
Informatics	15,681,187	856,285	20	-	6,606,191	(7,448,253)	-	15,695,430
Law	24,139,747	-	103,700	1,056,100	6,370,516	(4,790,083)	-	26,879,980
Liberal Arts	31,672,108	162,650	-	-	8,471,542	(18,072,985)	160,204	22,393,519
Medicine	67,704,511	60,253,910	2,717,424	-	109,818,294	(62,652,011)	1,369,595	179,211,723
Nursing	15,587,810	1,025,198	465,114	-	10,912,372	(7,574,880)	(60,751)	20,354,863
Other Academic- Fort wayne Nursing	3,435,637	-	-	-	2,942,325	(1,863,173)	-	4,514,789
Philanthropy	2,004,784	425,500	8,767	2,274,407	1,365,082	(1,243,584)	62,500	4,897,456
Public Health	10,221,272	2,515,296	-	-	3,046,944	(4,824,333)	3,000	10,962,179
Science	53,178,208	3,000,000	-	-	9,682,955	(28,564,923)	21,000	37,317,240
Social Work	13,367,362	456,350	66,000	12,500	4,944,893	(5,923,669)	5,000	12,928,436
SPEA	5,190,493	199,365	-	-	4,097,696	(3,304,016)	(62,500)	6,121,038
<b>Academic Total</b>	<b>376,484,134</b>	<b>72,126,554</b>	<b>17,284,853</b>	<b>4,504,477</b>	<b>219,868,464</b>	<b>(202,864,648)</b>	<b>352,402</b>	<b>487,756,236</b>
Academic Support	291,696	130,000	1,066,846	166,000	11,808,277	32,272,385	1,828,500	47,563,704
Budget & Fiscal Affairs	12,940,699	-	20,000	-	121,250	3,318,897	(1,703,304)	14,697,542
Executive Management	1,262,818	-	-	-	19,967,471	15,181,463	(1,455,317)	34,956,435
External Affairs	-	9,500	-	-	-	1,672,154	-	1,681,654
Finance & Administration	80,930	-	1,168,000	-	-	7,357,723	-	8,606,653
Library	-	-	32,000	58,000	-	9,509,276	290,000	9,889,276
Physical Plant	-	-	141,146	-	-	52,242,385	-	52,383,531
Student Life	-	1,200	66,600	-	-	3,484,052	-	3,551,852
UTS	3,438,753	-	-	-	-	-	-	3,438,753
Undergraduate education	873,252	55,000	230,000	22,500	-	14,618,033	250,000	16,048,785
University Tax	-	-	-	-	-	63,208,280	437,719	63,645,999
<b>Support Total</b>	<b>18,888,148</b>	<b>195,700</b>	<b>2,724,592</b>	<b>246,500</b>	<b>31,896,998</b>	<b>202,864,648</b>	<b>(352,402)</b>	<b>256,464,184</b>
Facilities Debt	-	-	-	-	13,908,884	-	-	13,908,884
<b>Grand Total</b>	<b>395,372,282</b>	<b>72,322,254</b>	<b>20,009,445</b>	<b>4,750,977</b>	<b>265,674,346</b>	<b>-</b>	<b>-</b>	<b>758,129,304</b>

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

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



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

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

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Faculty, Staff, and Student Appointments

**INDIANA UNIVERSITY PURDUE UNIVERSITY INDIANAPOLIS**  
**2022-23 Operating Budget as of July 1**  
**Academic and Staff Position Budgeted FTE**

<b>RC Name</b>	<b>Academic</b>	<b>Professional</b>	<b>Support &amp; Service</b>	<b>Grand Total</b>
Business	63.98	37.00	15.00	115.98
Columbus	63.00	22.81	17.00	102.81
Dentistry	110.57	64.63	169.51	344.71
Dentistry-Fort Wayne	9.80	-	2.00	11.80
Education	35.65	24.17	4.00	63.82
Engineering & Technology	129.60	49.30	13.00	191.90
Health & Human Sciences	78.34	23.46	12.91	114.71
Health & Human Sciences-Fort Wayne	1.00	-	-	1.00
Herron	33.70	14.99	4.41	53.10
Informatics	52.75	46.00	4.00	102.75
Law	44.00	36.77	23.00	103.77
Liberal Arts	166.53	34.00	10.00	210.53
Medicine	2,616.77	1,321.25	976.30	4,914.32
Medicine-Fort Wayne	6.00	2.00	-	8.00
Nursing	80.21	33.35	22.86	136.42
Other Academic-Fort Wayne Nursing	24.00	6.40	4.00	34.40
Philanthropy	27.56	30.74	10.01	68.31
Public Health	48.37	39.11	16.75	104.23
Public Health-Fort Wayne	1.00	1.00	-	2.00
Science	164.91	51.83	25.80	242.54
Social Work	81.70	44.35	16.00	142.05
Social work-Fort Wayne	4.00	-	1.00	5.00
SPEA	23.62	28.45	5.00	57.07
<b>Academic Total</b>	<b>3,867.06</b>	<b>1,911.61</b>	<b>1,352.55</b>	<b>7,131.22</b>
Academic Support-Academic Affairs	14.74	39.12	17.50	71.36
Academic Support-Enrollment Svcs		62.93	32.00	94.93
Academic Support-Fort Wayne	-	-	-	-
Academic Support-Grad School		0.29		0.29
Academic Support-OVCR	3.36	7.40	1.90	12.66
Budget Administration-Fort Wayne	2.00	11.00	3.00	16.00
Executive Management	8.28	81.43	9.00	98.71
Executive Management-Planning	0.95	2.00	2.00	4.95
External Affairs	2.00	19.72		21.72
Finance & Administration		71.50	79.00	150.50
Library	29.00	18.75	23.00	70.75
Physical Plant		63.50	445.00	508.50
Student Life	2.00	82.28	47.50	131.78
Undergraduate Education	8.36	97.14	18.00	123.50
VP University Academic Affairs	-	-	-	-
<b>Support Total</b>	<b>70.69</b>	<b>557.06</b>	<b>677.90</b>	<b>1,305.65</b>
<b>Grand Total</b>	<b>3,937.75</b>	<b>2,468.67</b>	<b>2,030.45</b>	<b>8,436.87</b>

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

<b>RC Name</b>	<b>General Funds</b>	<b>Designated Funds</b>	<b>Restricted funds</b>	<b>Contracts &amp; Grants</b>	<b>Auxiliary funds</b>	<b>Service Funds</b>	<b>Agency Funds</b>	<b>Grand Total</b>
Business	113.63		2.35					115.98
Columbus	100.81	1.00			1.00			102.81
Dentistry	278.98	4.80		8.10	49.65	3.18		344.71
Dentistry-Fort Wayne	11.80							11.80
Education	51.75			12.07				63.82
Engineering & Technology	181.60	5.10	0.80	4.40				191.90
Health & Human Sciences	101.25	3.67		9.79	-			114.71
Health & Human Sciences - Fort Wayne	1.00							1.00
Herron	48.38	1.00	3.72					53.10
Informatics	78.01	9.94		14.80				102.75
Law	103.77							103.77
Liberal Arts	193.63	6.90	1.35	5.65			3.00	210.53
Medicine	715.47	2,363.70	190.53	1,133.47	232.38	278.77		4,914.32
Medicine-Fort Wayne	8.00	-						8.00
Nursing	125.38	0.10	2.13	8.81				136.42
Other Academic-Fort Wayne Nursing	31.40				3.00			34.40
Philanthropy	29.29	23.97	8.30	0.75			6.00	68.31
Public Health	70.35	16.58	0.40	16.90				104.23
Public Health - Fort Wayne	2.00							2.00
Science	210.36	9.75		16.63		5.80		242.54
Social Work	114.46			27.59				142.05
Social Work - Fort Wayne	5.00							5.00
SPEA	38.33	15.23	0.85	2.66	-	-	-	57.07
<b>Academic Total</b>	<b>2,614.65</b>	<b>2,461.74</b>	<b>210.43</b>	<b>1,261.62</b>	<b>286.03</b>	<b>287.75</b>	<b>9.00</b>	<b>7,131.22</b>
Academic Support-Academic Affairs	64.43			1.48		5.45		71.36
Academic Support-Enrollment Svcs	93.93	1.00						94.93
Academic Support-Fort Wayne	0.00							-
Academic Support-Grad School	0.29							0.29
Academic Support-OVCR	8.47	3.00		1.19				12.66
Budget Administration-Fort Wayne	16							16.00
Executive Management	47.56	2.00			49.15			98.71
Executive Management-Planning	4.95							4.95
External Affairs	18.52			0.20			3.00	21.72
Finance & Administration	61.5				78.00	11.00		150.50
Library	70.25	-	0.50					70.75
Physical Plant	334.5					174.00		508.50
Student Life	43.78	21.00		-	66.00	1.00		131.78
Undergraduate education	108.06	5.61	1.00	8.83				123.50
VP University Academic Affairs	-	-	-	-	-	-	-	-
<b>Support Total</b>	<b>872.24</b>	<b>32.61</b>	<b>1.50</b>	<b>11.70</b>	<b>193.15</b>	<b>191.45</b>	<b>3.00</b>	<b>1,305.65</b>
<b>Grand Total</b>	<b>3,486.89</b>	<b>2,494.35</b>	<b>211.93</b>	<b>1,273.32</b>	<b>479.18</b>	<b>479.20</b>	<b>12.00</b>	<b>8,436.87</b>

\*Academic Support-FW was moved to Budget Administration (FWEN to FWER)

**INDIANA UNIVERSITY PURDUE UNIVERSITY INDIANAPOLIS**  
**2022-23 Operating Budget as of July 1**  
**FTE Budget History for All Funds**  
(Includes vacant positions)

	<u>7/1/18</u>	<u>7/1/19</u>	<u>7/1/20</u>	<u>7/1/21</u>	<u>7/1/22</u>
<b>Business</b>					
Academic	63.01	58.00	56.00	58.00	63.98
Professional	38.00	37.00	33.00	34.00	37.00
Support & Service	<u>14.85</u>	<u>14.00</u>	<u>13.00</u>	<u>13.00</u>	<u>15.00</u>
TOTAL:	115.86	109.00	102.00	105.00	115.98
<b>Columbus</b>					
Academic	69.00	67.60	67.00	70.00	63.00
Professional	36.33	32.56	26.06	27.56	22.81
Support & Service	<u>26.00</u>	<u>23.00</u>	<u>23.00</u>	<u>22.00</u>	<u>17.00</u>
TOTAL:	131.33	123.16	116.06	119.56	102.81
<b>Dentistry</b>					
Academic	118.18	105.30	105.18	104.37	110.57
Professional	70.38	69.88	66.03	63.23	64.63
Support & Service	<u>170.80</u>	<u>168.30</u>	<u>158.80</u>	<u>166.31</u>	<u>169.51</u>
TOTAL:	359.36	343.48	330.01	333.91	344.71
<b>Dentistry-Fort Wayne</b>					
Academic	0.00	9.00	10.00	10.00	9.80
Professional	0.00	0.00	0.00	2.00	0.00
Support & Service	<u>0.00</u>	<u>2.00</u>	<u>2.00</u>	<u>0.00</u>	<u>2.00</u>
TOTAL:	0.00	11.00	12.00	12.00	11.80
<b>Education</b>					
Academic	35.72	39.98	36.85	34.65	35.65
Professional	24.00	25.00	21.00	20.25	24.17
Support & Service	<u>6.00</u>	<u>6.00</u>	<u>5.00</u>	<u>5.00</u>	<u>4.00</u>
TOTAL:	65.72	70.98	62.85	59.90	63.82

**INDIANA UNIVERSITY PURDUE UNIVERSITY INDIANAPOLIS**  
**2022-23 Operating Budget as of July 1**  
**FTE Budget History for All Funds**  
(Includes vacant positions)

	<u>7/1/18</u>	<u>7/1/19</u>	<u>7/1/20</u>	<u>7/1/21</u>	<u>7/1/22</u>
<b>Engineering &amp; Technology</b>					
Academic	147.75	136.60	134.03	133.89	129.60
Professional	42.00	48.80	48.80	49.80	49.30
Support & Service	<u>14.00</u>	<u>12.00</u>	<u>11.00</u>	<u>11.00</u>	<u>13.00</u>
TOTAL:	203.75	197.40	193.83	194.69	191.90
<b>Health &amp; Human Sciences</b>					
Academic	73.55	73.82	75.89	75.43	78.34
Professional	26.68	31.45	28.94	27.73	23.46
Support & Service	<u>11.03</u>	<u>13.80</u>	<u>13.50</u>	<u>13.60</u>	<u>12.91</u>
TOTAL:	111.26	119.07	118.33	116.76	114.71
<b>Health &amp; Human Sciences- Fort Wayne</b>					
Academic	0.00	0.00	0.00	0.00	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	0.00	0.00	1.00
<b>Herron</b>					
Academic	38.50	41.58	34.89	29.20	33.70
Professional	15.66	14.66	14.66	14.99	14.99
Support & Service	<u>5.99</u>	<u>6.00</u>	<u>5.00</u>	<u>4.24</u>	<u>4.41</u>
TOTAL:	60.15	62.24	54.55	48.43	53.10
<b>Informatics</b>					
Academic	60.83	57.80	68.99	63.89	52.75
Professional	23.00	27.00	34.95	39.04	46.00
Support & Service	<u>3.00</u>	<u>2.00</u>	<u>2.75</u>	<u>5.00</u>	<u>4.00</u>
TOTAL:	86.83	86.80	106.69	107.93	102.75

**INDIANA UNIVERSITY PURDUE UNIVERSITY INDIANAPOLIS**  
**2022-23 Operating Budget as of July 1**  
**FTE Budget History for All Funds**  
(Includes vacant positions)

	<u>7/1/18</u>	<u>7/1/19</u>	<u>7/1/20</u>	<u>7/1/21</u>	<u>7/1/22</u>
<b>Law</b>					
Academic	51.00	49.00	48.00	47.00	44.00
Professional	39.47	39.34	38.34	38.31	36.77
Support & Service	<u>23.20</u>	<u>22.70</u>	<u>19.00</u>	<u>20.00</u>	<u>23.00</u>
TOTAL:	113.67	111.04	105.34	105.31	103.77
<b>Liberal Arts</b>					
Academic	208.41	203.64	189.96	179.62	166.53
Professional	45.97	47.36	34.01	33.45	34.00
Support & Service	<u>18.75</u>	<u>15.75</u>	<u>10.00</u>	<u>10.00</u>	<u>10.00</u>
TOTAL:	273.13	266.75	233.97	223.07	210.53
<b>Medicine</b>					
Academic	2,108.18	2,316.84	2,481.23	2,563.27	2,616.77
Professional	1,259.32	1,367.77	1,368.08	1,309.64	1,321.25
Support & Service	<u>664.32</u>	<u>687.97</u>	<u>737.14</u>	<u>837.53</u>	<u>976.30</u>
TOTAL:	4,031.82	4,372.58	4,586.45	4,710.44	4,914.32
<b>Medicine-Fort Wayne</b>					
Academic	0.00	5.00	6.00	6.00	6.00
Professional	0.00	1.00	1.00	1.00	2.00
Support & Service	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL:	0.00	6.00	7.00	7.00	8.00
<b>Nursing</b>					
Academic	105.91	83.59	92.75	81.40	80.21
Professional	45.46	43.95	42.47	45.00	33.35
Support & Service	<u>19.00</u>	<u>19.00</u>	<u>17.00</u>	<u>17.20</u>	<u>22.86</u>
TOTAL:	170.37	146.54	152.22	143.60	136.42



**INDIANA UNIVERSITY PURDUE UNIVERSITY INDIANAPOLIS**  
**2022-23 Operating Budget as of July 1**  
**FTE Budget History for All Funds**  
(Includes vacant positions)

	<u>7/1/18</u>	<u>7/1/19</u>	<u>7/1/20</u>	<u>7/1/21</u>	<u>7/1/22</u>
<b>Other Academic-Fort Wayne Nursing</b>					
Academic	0.00	24.00	24.00	25.00	24.00
Professional	0.00	3.00	5.00	5.20	6.40
Support & Service	<u>0.00</u>	<u>5.00</u>	<u>4.00</u>	<u>5.00</u>	<u>4.00</u>
TOTAL:	0.00	32.00	33.00	35.20	34.40
<b>Philanthropy</b>	22.78	25.50	24.05	28.56	27.56
Academic	38.00	36.99	35.74	34.87	30.74
Professional	<u>12.00</u>	<u>12.00</u>	<u>10.01</u>	<u>10.01</u>	<u>10.01</u>
Support & Service	72.78	74.49	69.80	73.44	68.31
TOTAL:					
<b>Public Health</b>					
Academic	49.72	54.46	43.00	49.14	48.37
Professional	28.70	29.44	25.83	44.94	39.11
Support & Service	<u>10.36</u>	<u>8.49</u>	<u>8.00</u>	<u>72.50</u>	<u>16.75</u>
TOTAL:	88.78	92.39	76.83	166.58	104.23
<b>Public Health - Fort Wayne</b>					
Academic	0.00	0.00	0.00	0.00	1.00
Professional	0.00	0.00	0.00	0.00	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	0.00	0.00	2.00
<b>Science</b>					
Academic	196.20	201.30	189.65	190.62	164.91
Professional	53.67	54.17	54.40	53.95	51.83
Support & Service	<u>29.70</u>	<u>30.70</u>	<u>31.00</u>	<u>35.01</u>	<u>25.80</u>
TOTAL:	279.57	286.17	275.05	279.58	242.54

**INDIANA UNIVERSITY PURDUE UNIVERSITY INDIANAPOLIS**  
**2022-23 Operating Budget as of July 1**  
**FTE Budget History for All Funds**  
(Includes vacant positions)

	<u>7/1/18</u>	<u>7/1/19</u>	<u>7/1/20</u>	<u>7/1/21</u>	<u>7/1/22</u>
<b>Social Work</b>					
Academic	95.50	97.80	89.20	88.55	81.70
Professional	31.00	34.20	46.35	47.32	44.35
Support & Service	<u>24.00</u>	<u>24.00</u>	<u>24.00</u>	<u>23.00</u>	<u>16.00</u>
TOTAL:	150.50	156.00	159.55	158.87	142.05
<b>Social Work - Fort Wayne</b>					
Academic	0.00	0.00	0.00	0.00	4.00
Professional	0.00	0.00	0.00	0.00	0.00
Support & Service	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1.00</u>
TOTAL:	0.00	0.00	0.00	0.00	5.00
<b>SPEA</b>					
Academic	32.16	27.48	24.61	23.64	23.62
Professional	25.35	29.00	29.25	27.55	28.45
Support & Service	<u>5.00</u>	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>	<u>5.00</u>
TOTAL:	62.51	62.48	59.86	57.19	57.07
<hr/>					
<b>Academic Support - Academic Affairs</b>					
Academic	16.66	22.01	22.26	15.84	14.74
Professional	57.59	49.42	47.27	45.32	39.12
Support & Service	<u>26.50</u>	<u>22.50</u>	<u>22.00</u>	<u>19.50</u>	<u>17.50</u>
TOTAL:	100.75	93.93	91.53	80.66	71.36
<b>Academic Support - Enrollment Services</b>					
Academic	0.00	0.00	0.00	0.00	0.00
Professional	77.78	81.20	77.40	69.43	62.93
Support & Service	<u>29.55</u>	<u>25.55</u>	<u>23.00</u>	<u>26.00</u>	<u>32.00</u>
TOTAL:	107.33	106.75	100.40	95.43	94.93

**INDIANA UNIVERSITY PURDUE UNIVERSITY INDIANAPOLIS**  
**2022-23 Operating Budget as of July 1**  
**FTE Budget History for All Funds**  
(Includes vacant positions)

	<u>7/1/18</u>	<u>7/1/19</u>	<u>7/1/20</u>	<u>7/1/21</u>	<u>7/1/22</u>
<b>Academic Support -Fort Wayne</b>					
Academic	0.00	0.00	0.00	1.00	0.00
Professional	0.00	8.00	9.00	9.00	0.00
Support & Service	<u>0.00</u>	<u>2.00</u>	<u>2.00</u>	<u>3.00</u>	<u>0.00</u>
TOTAL:	0.00	10.00	11.00	13.00	0.00
<b>Academic Support - Grad School</b>					
Academic	0.00	0.00	0.00	0.00	0.00
Professional	0.00	0.00	0.00	0.00	0.29
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	0.00	0.00	0.29
<b>Academic Support - Research</b>					
Academic	17.12	12.13	6.58	19.46	3.36
Professional	6.07	5.25	6.35	6.87	7.40
Support & Service	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>2.25</u>	<u>1.90</u>
TOTAL:	24.19	18.38	13.93	28.58	12.66
<b>Budget Administration-Fort Wayne</b>					
Academic	0.00	1.00	1.00	1.00	2.00
Professional	0.00	1.00	2.00	3.00	11.00
Support & Service	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>3.00</u>
TOTAL:	0.00	2.00	3.00	4.00	16.00
<b>Executive Management</b>					
Academic	11.02	9.63	9.00	8.23	9.23
Professional	91.76	93.73	89.73	89.23	83.43
Support & Service	<u>12.50</u>	<u>12.00</u>	<u>11.00</u>	<u>12.75</u>	<u>11.00</u>
TOTAL:	115.28	115.36	109.73	110.21	103.66

**INDIANA UNIVERSITY PURDUE UNIVERSITY INDIANAPOLIS**  
**2022-23 Operating Budget as of July 1**  
**FTE Budget History for All Funds**  
(Includes vacant positions)

	<u>7/1/18</u>	<u>7/1/19</u>	<u>7/1/20</u>	<u>7/1/21</u>	<u>7/1/22</u>
<b>External Affairs</b>					
Academic	3.33	3.00	2.00	2.00	2.00
Professional	25.26	24.27	22.52	21.27	19.72
Support & Service	<u>0.60</u>	<u>0.60</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL:	29.19	27.87	24.52	23.27	21.72
<b>Finance &amp; Administration</b>					
Academic	0.00	0.00	0.00	0.00	0.00
Professional	72.59	72.09	72.01	74.51	71.50
Support & Service	<u>92.00</u>	<u>91.00</u>	<u>80.00</u>	<u>79.00</u>	<u>79.00</u>
TOTAL:	164.59	163.09	152.01	153.51	150.50
<b>Library</b>					
Academic	30.00	30.00	28.00	28.00	29.00
Professional	21.75	22.00	22.00	21.00	18.75
Support & Service	<u>27.00</u>	<u>27.00</u>	<u>24.00</u>	<u>24.00</u>	<u>23.00</u>
TOTAL:	78.75	79.00	74.00	73.00	70.75
<b>Physical Plant</b>					
Academic	0.00	0.00	0.00	0.00	0.00
Professional	70.50	68.50	63.50	60.50	63.50
Support & Service	<u>421.00</u>	<u>428.00</u>	<u>418.00</u>	<u>436.00</u>	<u>445.00</u>
TOTAL:	491.50	496.50	481.50	496.50	508.50
<b>Student Life</b>					
Academic	2.00	2.00	2.00	2.00	2.00
Professional	81.04	86.49	80.37	85.77	82.28
Support & Service	<u>38.00</u>	<u>39.00</u>	<u>35.00</u>	<u>43.00</u>	<u>47.50</u>
TOTAL:	121.04	127.49	117.37	130.77	131.78

**INDIANA UNIVERSITY PURDUE UNIVERSITY INDIANAPOLIS**  
**2022-23 Operating Budget as of July 1**  
**FTE Budget History for All Funds**  
(Includes vacant positions)

	<u>7/1/18</u>	<u>7/1/19</u>	<u>7/1/20</u>	<u>7/1/21</u>	<u>7/1/22</u>
<b>UITS</b>					
Academic	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00
<b>Undergraduate Education</b>					
Academic	14.16	11.79	10.67	9.38	8.36
Professional	107.06	111.62	106.38	105.63	97.14
Support & Service	<u>16.00</u>	<u>20.00</u>	<u>15.00</u>	<u>19.00</u>	<u>18.00</u>
TOTAL:	137.22	143.41	132.05	134.01	123.50
<b>VP University Academic Affairs</b>					
Academic	0.00	0.00	0.00	0.00	0.00
Professional	40.84	40.80	34.08	33.53	0.00
Support & Service	<u>59.20</u>	<u>58.20</u>	<u>49.60</u>	<u>49.60</u>	<u>0.00</u>
TOTAL:	100.04	99.00	83.68	83.13	0.00
<hr/>					
<b>ACADEMIC:</b>					
Academic	3,476.40	3,678.29	3,801.28	3,862.23	3,867.06
Professional	1,842.99	1,972.57	1,953.91	1,919.83	1,911.61
Support & Service	<u>1,058.00</u>	<u>1,078.71</u>	<u>1,100.20</u>	<u>1,276.40</u>	<u>1,352.55</u>
TOTAL:	6,377.39	6,729.57	6,855.39	7,058.46	7,131.22
<b>SUPPORT:</b>					
Academic	94.29	91.56	81.51	86.91	70.69
Professional	652.24	664.37	632.61	625.06	557.06
Support & Service	<u>723.35</u>	<u>726.85</u>	<u>680.60</u>	<u>714.10</u>	<u>677.90</u>
TOTAL:	1,469.88	1,482.78	1,394.72	1,426.07	1,305.65

**INDIANA UNIVERSITY PURDUE UNIVERSITY INDIANAPOLIS**  
**2022-23 Operating Budget as of July 1**  
**FTE Budget History for All Funds**  
(Includes vacant positions)

	<u>7/1/18</u>	<u>7/1/19</u>	<u>7/1/20</u>	<u>7/1/21</u>	<u>7/1/22</u>
<hr/>					
<b>CAMPUS:</b>					
Academic	3,570.69	3,769.85	3,882.79	3,949.14	3,937.75
Professional	2,495.23	2,636.94	2,586.52	2,544.89	2,468.67
Support & Service	<u>1,781.35</u>	<u>1,805.56</u>	<u>1,780.80</u>	<u>1,990.50</u>	<u>2,030.45</u>
TOTAL:	7,847.27	8,212.35	8,250.11	8,484.53	8,436.87
<hr/>					

Beginning FY 2022-23 Academic Support-FW was moved to Budget Admin-FW (FWEN to FWER)

## Student Data

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

<b>FALL</b>	<b><u>2018</u></b>	<b><u>2019</u></b>	<b><u>2020</u></b>	<b><u>2021</u></b>	<b><u>2022</u></b>
Business	1,679	1,609	1,672	1,679	1,604
Columbus	1,447	1,406	1,275	1,051	925
Continuing Studies	-	-	-	-	-
Dentistry	642	631	603	606	592
Education	957	886	914	887	745
Engineering & Technology	3,248	3,159	3,047	2,764	2,680
Health and Rehab Sciences	-	-	-	-	-
Health & Human Sciences	1,706	1,568	1,494	1,378	1,293
Herron	716	685	670	654	608
Informatics	1,366	1,406	1,459	1,495	1,774
Law	875	869	858	855	784
Liberal Arts	2,057	2,125	2,013	1,879	1,665
Medicine	2,058	2,104	2,121	2,123	2,112
Nursing	1,228	1,227	1,336	1,251	1,126
Other Academic	-	-	-	-	-
Philanthropy	210	221	235	229	182
Physical Education	-	-	-	-	-
Public Health	620	645	719	691	618
Science	3,097	3,022	3,055	3,073	3,088
Social Work	1,006	1,101	1,045	1,119	1,030
SPEA	960	889	879	735	562
Graduate School	179	169	146	111	99
University College	<u>5,356</u>	<u>5,474</u>	<u>5,344</u>	<u>4,545</u>	<u>3,884</u>
<b>TOTAL</b>	<b>29,407</b>	<b>29,196</b>	<b>28,885</b>	<b>27,125</b>	<b>25,371</b>
<b>Fort Wayne</b>					
Dentistry	53	101	109	92	93
Medicine	20	39	61	60	65
Health & Human Sciences	-	-	-	26	60
Nursing	83	201	319	361	348
Public Health	-	-	0	6	15
Social Work	-	-	16	20	27

Source: IRDS

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



## IUPUI - Credit Hour History

<b>CAMPUS TOTAL</b>	Fiscal Year 2018-19 Budget	Fiscal Year 2018-19 Actual	Fiscal Year 2019-20 Budget	Fiscal Year 2019-20 Actual	Fiscal Year 2020-21 Budget	Fiscal Year 2020-21 Actual	Fiscal Year 2021-22 Budget	Fiscal Year 2021-22 Actual	Fiscal Year 2022-23 Budget
<b>TOTAL YEAR</b>									
RESIDENT									
UNDERGRADUATE	570,464	540,487	531,188	534,838	514,107	525,420	517,903	481,584	468,454
GRADUATE	71,820	74,084	74,917	74,280	76,249	80,392	81,524	79,317	79,710
PROFESSIONAL	78,197	79,174	78,655	79,522	79,188	80,007	80,806	82,008	82,510
NON-RESIDENT									
UNDERGRADUATE	41,431	43,974	41,749	44,522	38,319	42,031	40,279	39,638	38,088
GRADUATE	31,255	26,540	28,609	26,440	25,929	26,795	28,190	30,403	30,906
PROFESSIONAL	<u>25,393</u>	<u>28,024</u>	<u>25,864</u>	<u>27,456</u>	<u>24,202</u>	<u>26,062</u>	<u>24,519</u>	<u>24,253</u>	<u>21,295</u>
TOTAL	818,560	792,283	780,981	787,057	757,994	780,706	773,221	737,201	720,963
<b>SUMMER II</b>									
RESIDENT									
UNDERGRADUATE	17,836	15,716	15,694	14,410	12,741	15,774	15,980	15,213	15,572
GRADUATE	4,420	3,985	4,612	3,996	4,549	4,769	4,902	5,147	5,157
PROFESSIONAL	536	680	588	596	642	1,016	934	453	299
NON-RESIDENT						0		0	
UNDERGRADUATE	1,172	1,157	1,128	1,036	895	1,402	1,412	1,251	1,469
GRADUATE	1,201	737	1,062	640	605	672	1,090	839	1,083
PROFESSIONAL	<u>239</u>	<u>405</u>	<u>283</u>	<u>404</u>	<u>230</u>	<u>826</u>	<u>604</u>	<u>328</u>	<u>210</u>
Subtotal Summer II	25,404	22,680	23,367	21,082	19,662	24,458	24,922	23,231	23,790
<b>FALL</b>									
RESIDENT									
UNDERGRADUATE	273,493	262,210	258,641	260,406	250,218	259,525	252,110	234,984	228,473
GRADUATE	29,473	29,579	29,942	30,028	30,643	31,808	32,286	31,389	31,080
PROFESSIONAL	35,338	34,373	34,598	34,224	34,156	34,026	34,193	35,554	35,523
NON-RESIDENT									
UNDERGRADUATE	18,719	20,991	19,556	21,929	19,079	20,471	19,231	19,648	18,187
GRADUATE	13,849	11,802	12,743	11,723	11,025	11,504	11,994	12,660	13,176
PROFESSIONAL	<u>11,373</u>	<u>12,119</u>	<u>11,266</u>	<u>12,000</u>	<u>10,165</u>	<u>11,102</u>	<u>9,814</u>	<u>10,544</u>	<u>9,452</u>
Subtotal Fall	382,245	371,073	366,745	370,308	355,286	368,435	359,628	344,778	335,891
<b>SPRING</b>									
RESIDENT									
UNDERGRADUATE	249,931	237,624	231,940	235,290	228,183	228,899	226,881	210,642	204,420
GRADUATE	27,143	29,065	30,574	29,277	31,344	32,816	30,933	31,656	29,892
PROFESSIONAL	35,818	35,312	36,789	35,110	36,696	35,423	35,907	37,026	37,230
NON-RESIDENT						0		0	
UNDERGRADUATE	19,278	19,762	19,008	19,293	16,726	18,368	17,571	17,528	16,600
GRADUATE	12,869	10,850	11,984	10,766	11,010	11,227	11,708	13,001	13,393
PROFESSIONAL	<u>11,647</u>	<u>12,257</u>	<u>12,004</u>	<u>12,038</u>	<u>11,316</u>	<u>11,591</u>	<u>11,066</u>	<u>10,497</u>	<u>9,485</u>
Subtotal Spring	356,686	344,868	342,298	341,773	335,275	338,323	334,066	320,349	311,020
<b>SUMMER I</b>									
RESIDENT									
UNDERGRADUATE	29,204	24,938	24,913	24,732	22,965	21,222	22,932	20,746	19,989
GRADUATE	10,784	11,456	9,789	10,980	9,714	10,999	13,403	11,126	13,581
PROFESSIONAL	6,505	8,810	6,680	9,593	7,694	9,543	9,772	8,975	9,458
NON-RESIDENT						0	0	0	0
UNDERGRADUATE	2,262	2,064	2,057	2,264	1,619	1,790	2,065	1,211	1,832
GRADUATE	3,336	3,152	2,821	3,312	3,289	3,393	3,398	3,903	3,254
PROFESSIONAL	<u>2,134</u>	<u>3,244</u>	<u>2,311</u>	<u>3,015</u>	<u>2,491</u>	<u>2,544</u>	<u>3,035</u>	<u>2,884</u>	<u>2,148</u>
Subtotal Summer I	54,225	53,663	48,571	53,895	47,772	49,490	54,605	48,844	50,262

## IUPUI - Credit Hour History

<b>ACADEMIC SUPPORT</b>	Fiscal Year 2018-19 Budget	Fiscal Year 2018-19 Actual	Fiscal Year 2019-20 Budget	Fiscal Year 2019-20 Actual	Fiscal Year 2020-21 Budget	Fiscal Year 2020-21 Actual	Fiscal Year 2021-22 Budget
<b>TOTAL YEAR</b>							
RESIDENT							
UNDERGRADUATE	0	0	0	0	0	0	0
GRADUATE	0	34	0	27	0	189	0
PROFESSIONAL	0	0	0	0	0	0	0
NON-RESIDENT							
UNDERGRADUATE	0	0	0	0	0	0	0
GRADUATE	0	45	0	40	0	147	0
PROFESSIONAL	0	0	0	0	0	0	0
TOTAL	0	79	0	67	0	336	0
<b>SUMMER II</b>							
RESIDENT							
UNDERGRADUATE	0	0	0	0	0	0	0
GRADUATE	0	0	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0
NON-RESIDENT							
UNDERGRADUATE	0	0	0	0	0	0	0
GRADUATE	0	0	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0
Subtotal Summer II	0	0	0	0	0	0	0
<b>FALL</b>							
RESIDENT							
UNDERGRADUATE	0	0	0	0	0	0	0
GRADUATE	0	0	0	8	0	98	0
PROFESSIONAL	0	0	0	0	0	0	0
NON-RESIDENT							
UNDERGRADUATE	0	0	0	0	0	0	0
GRADUATE	0	6	0	8	0	73	0
PROFESSIONAL	0	0	0	0	0	0	0
Subtotal Fall	0	6	0	16	0	171	0
<b>SPRING</b>							
RESIDENT							
UNDERGRADUATE	0	0	0	0	0	0	0
GRADUATE	0	0	0	6	0	64	0
PROFESSIONAL	0	0	0	0	0	0	0
NON-RESIDENT							
UNDERGRADUATE	0	0	0	0	0	0	0
GRADUATE	0	0	0	2	0	49	0
PROFESSIONAL	0	0	0	0	0	0	0
Subtotal Spring	0	0	0	8	0	113	0
<b>SUMMER I</b>							
RESIDENT							
UNDERGRADUATE	0	0	0	0	0	0	0
GRADUATE	0	34	0	13	0	27	0
PROFESSIONAL	0	0	0	0	0	0	0
NON-RESIDENT							
UNDERGRADUATE	0	0	0	0	0	0	0
GRADUATE	0	39	0	30	0	25	0
PROFESSIONAL	0	0	0	0	0	0	0
Subtotal Summer I	0	73	0	43	0	52	0

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

## IUPUI - Credit Hour History

<b>BUDGET &amp; FISCAL AFFAIRS</b>	Fiscal Year 2018-19 Budget	Fiscal Year 2018-19 Actual	Fiscal Year 2019-20 Budget	Fiscal Year 2019-20 Actual	Fiscal Year 2020-21 Budget	Fiscal Year 2020-21 Actual	Fiscal Year 2021-22 Budget
<b>TOTAL YEAR</b>							
RESIDENT							
UNDERGRADUATE	815	7,992	(5,721)	11,568	1,615	1,168	2,020
GRADUATE	0	200	0	330	569	443	916
PROFESSIONAL	0	0	0	0	0	0	0
NON-RESIDENT							
UNDERGRADUATE	59	185	(3,747)	299	0	114	-3
GRADUATE	0	9	0	22	0	20	0
PROFESSIONAL	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>874</b>	<b>8,386</b>	<b>-9,468</b>	<b>12,219</b>	<b>2,184</b>	<b>1,745</b>	<b>2,933</b>
<b>SUMMER II</b>							
RESIDENT							
UNDERGRADUATE	0	0	0	342	24	45	48
GRADUATE	0	0	0	32	87	9	13
PROFESSIONAL	0	0	0	0	0	0	0
NON-RESIDENT							
UNDERGRADUATE	0	0	0	3	0	3	0
GRADUATE	0	0	0	3	0	4	0
PROFESSIONAL	0	0	0	0	0	0	0
Subtotal Summer II	0	0	0	380	111	61	61
<b>FALL</b>							
RESIDENT							
UNDERGRADUATE	377	4,260	(1,394)	5,984	524	615	1,039
GRADUATE	0	97	0	117	193	132	279
PROFESSIONAL	0	0	0	0	0	0	0
NON-RESIDENT							
UNDERGRADUATE	-81	111	(2,009)	190	0	36	0
GRADUATE	0	3	0	10	0	3	0
PROFESSIONAL	0	0	0	0	0	0	0
Subtotal Fall	296	4,471	-3,403	6,301	717	786	1,318
<b>SPRING</b>							
RESIDENT							
UNDERGRADUATE	438	3,648	(4,327)	5,062	896	426	693
GRADUATE	0	69	0	112	142	179	358
PROFESSIONAL	0	0	0	0	0	0	0
NON-RESIDENT							
UNDERGRADUATE	140	65	(1,738)	88	0	50	-3
GRADUATE	0	6	0	6	0	3	0
PROFESSIONAL	0	0	0	0	0	0	0
Subtotal Spring	578	3,788	(6,065)	5,268	1,038	658	1,048
<b>SUMMER I</b>							
RESIDENT							
UNDERGRADUATE	0	84	0	180	171	82	240
GRADUATE	0	34	0	69	147	123	266
PROFESSIONAL	0	0	0	0	0	0	0
NON-RESIDENT							
UNDERGRADUATE	0	9	0	18	0	25	0
GRADUATE	0	0	0	3	0	10	0
PROFESSIONAL	0	0	0	0	0	0	0
Subtotal Summer I	0	127	0	270	318	240	506

## IUPUI - Credit Hour History

<b>BUSINESS</b>	Fiscal Year 2018-19 Budget	Fiscal Year 2018-19 Actual	Fiscal Year 2019-20 Budget	Fiscal Year 2019-20 Actual	Fiscal Year 2020-21 Budget	Fiscal Year 2020-21 Actual	Fiscal Year 2021-22 Budget
<b>TOTAL YEAR</b>							
RESIDENT							
UNDERGRADUATE	44,301	41,188	41,186	39,465	38,281	39,798	38,854
GRADUATE	7,129	7,160	7,548	5,953	7,847	8,751	8,491
PROFESSIONAL	0	0	0	0	0	0	0
NON-RESIDENT							
UNDERGRADUATE	4,503	3,197	3,135	3,019	2,661	3,203	3,103
GRADUATE	1,841	1,455	1,673	1,036	1,076	1,334	1,361
PROFESSIONAL	0	0	0	0	0	0	0
TOTAL	57,774	52,999	53,541	49,473	49,865	53,086	51,809
<b>SUMMER II</b>							
RESIDENT							
UNDERGRADUATE	2,000	1,674	1,675	1,031	1,114	1,262	1,301
GRADUATE	970	761	766	883	1,435	1,647	1,688
PROFESSIONAL	0	0	0	0	0	0	0
NON-RESIDENT							
UNDERGRADUATE	160	81	75	69	61	120	120
GRADUATE	182	214	189	185	158	170	199
PROFESSIONAL	0	0	0	0	0	0	0
Subtotal Summer II	3,312	2,730	2,705	2,168	2,768	3,198	3,308
<b>FALL</b>							
RESIDENT							
UNDERGRADUATE	21,578	20,393	20,320	19,753	19,071	19,219	18,570
GRADUATE	3,034	2,679	2,449	2,370	2,298	2,467	2,469
PROFESSIONAL	0	0	0	0	0	0	0
NON-RESIDENT							
UNDERGRADUATE	1,460	1,545	1,522	1,462	1,435	1,463	1,418
GRADUATE	666	635	548	406	335	418	393
PROFESSIONAL	0	0	0	0	0	0	0
Subtotal Fall	26,738	25,252	24,839	23,991	23,139	23,567	22,850
<b>SPRING</b>							
RESIDENT							
UNDERGRADUATE	18,523	17,423	17,462	16,994	16,562	17,866	17,300
GRADUATE	1,788	2,805	4,233	2,562	4,029	4,570	2,388
PROFESSIONAL	0	0	0	0	0	0	0
NON-RESIDENT							
UNDERGRADUATE	2,583	1,417	1,417	1,349	1,055	1,466	1,429
GRADUATE	654	576	918	421	565	735	408
PROFESSIONAL	0	0	0	0	0	0	0
Subtotal Spring	23,548	22,221	24,029	21,326	22,211	24,636	21,525
<b>SUMMER I</b>							
RESIDENT							
UNDERGRADUATE	2,200	1,698	1,729	1,687	1,534	1,451	1,683
GRADUATE	1,337	915	100	138	85	68	1,946
PROFESSIONAL	0	0	0	0	0	0	0
NON-RESIDENT							
UNDERGRADUATE	300	154	121	139	110	155	136
GRADUATE	339	30	18	24	18	12	361
PROFESSIONAL	0	0	0	0	0	0	0
Subtotal Summer I	4,176	2,797	1,968	1,988	1,747	1,686	4,126

## IUPUI - Credit Hour History

### COLUMBUS

	Fiscal Year 2018-19 Budget	Fiscal Year 2018-19 Actual	Fiscal Year 2019-20 Budget	Fiscal Year 2019-20 Actual	Fiscal Year 2020-21 Budget	Fiscal Year 2020-21 Actual	Fiscal Year 2021-22 Budget
<b>TOTAL YEAR</b>							
RESIDENT							
UNDERGRADUATE	36,478	33,829	33,681	32,426	30,073	28,478	28,823
GRADUATE	1,331	1,535	1,587	1,217	1,564	1,789	1,743
PROFESSIONAL	0	0	0	0	0	0	0
NON-RESIDENT							
UNDERGRADUATE	190	321	292	198	0	161	99
GRADUATE	24	0	0	8	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>38,023</b>	<b>35,685</b>	<b>35,560</b>	<b>33,849</b>	<b>31,637</b>	<b>30,428</b>	<b>30,665</b>

### SUMMER II

RESIDENT							
UNDERGRADUATE	1,242	1,225	1,223	1,156	1,132	771	771
GRADUATE	0	27	27	0	24	0	0
PROFESSIONAL	0	0	0	0	0	0	0
NON-RESIDENT							
UNDERGRADUATE	18	21	21	33	0	21	21
GRADUATE	0	0	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0
Subtotal Summer II	1,260	1,273	1,271	1,189	1,156	792	792

### FALL

RESIDENT							
UNDERGRADUATE	17,846	16,392	16,325	16,268	14,905	14,720	14,379
GRADUATE	532	577	657	405	659	713	713
PROFESSIONAL	0	0	0	0	0	0	0
NON-RESIDENT							
UNDERGRADUATE	87	176	165	98	0	98	45
GRADUATE	16	0	0	8	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0
Subtotal Fall	18,481	17,145	17,147	16,779	15,564	15,531	15,137

### SPRING

RESIDENT							
UNDERGRADUATE	15,492	14,352	14,386	13,794	12,636	12,027	12,021
GRADUATE	500	525	675	479	662	697	697
PROFESSIONAL	0	0	0	0	0	0	0
NON-RESIDENT							
UNDERGRADUATE	64	112	88	64	0	42	30
GRADUATE	0	0	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0
Subtotal Spring	16,056	14,989	15,149	14,337	13,298	12,766	12,748

### SUMMER I

RESIDENT							
UNDERGRADUATE	1,898	1,860	1,747	1,208	1,400	960	1,652
GRADUATE	299	406	228	333	219	380	333
PROFESSIONAL	0	0	0	0	0	0	0
NON-RESIDENT							
UNDERGRADUATE	21	12	18	3	0	0	3
GRADUATE	8	0	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0
Subtotal Summer I	2,226	2,278	1,993	1,544	1,619	1,340	1,988

## IUPUI - Credit Hour History

### DENTISTRY

	Fiscal Year 2018-19 Budget	Fiscal Year 2018-19 Actual	Fiscal Year 2019-20 Budget	Fiscal Year 2019-20 Actual	Fiscal Year 2020-21 Budget	Fiscal Year 2020-21 Actual	Fiscal Year 2021-22 Budget
<b>TOTAL YEAR</b>							
RESIDENT							
UNDERGRADUATE	5,303	3,069	3,875	4,156	4,399	4,297	4,116
GRADUATE	391	30	625	23	760	20	665
PROFESSIONAL	11,728	12,594	11,652	12,132	10,615	11,282	10,614
NON-RESIDENT							
UNDERGRADUATE	0	16	0	96	0	62	0
GRADUATE	1,923	188	1,624	112	1,114	166	1,435
PROFESSIONAL	<u>7,710</u>	<u>9,665</u>	<u>7,964</u>	<u>9,501</u>	<u>7,521</u>	<u>9,327</u>	<u>7,800</u>
TOTAL	27,055	25,562	25,740	26,020	24,409	25,154	24,630

### SUMMER II

RESIDENT							
UNDERGRADUATE	0	0	0	0	0	153	55
GRADUATE	1	0	0	0	0	0	0
PROFESSIONAL	327	376	292	448	342	920	838
NON-RESIDENT							
UNDERGRADUATE	0	0	0	0	0	4	0
GRADUATE	11	0	0	0	0	0	0
PROFESSIONAL	<u>198</u>	<u>342</u>	<u>241</u>	<u>366</u>	<u>200</u>	<u>802</u>	<u>592</u>
Subtotal Summer II	537	718	533	814	542	1,878	1,485

### FALL

RESIDENT							
UNDERGRADUATE	2,740	1,564	1,963	2,275	2,320	2,134	2,119
GRADUATE	207	10	325	10	375	8	328
PROFESSIONAL	5,354	5,716	5,370	5,337	4,917	4,555	4,086
NON-RESIDENT							
UNDERGRADUATE	0	7	0	50	0	28	0
GRADUATE	977	73	863	34	577	76	738
PROFESSIONAL	<u>3,458</u>	<u>4,272</u>	<u>3,532</u>	<u>4,123</u>	<u>3,347</u>	<u>3,708</u>	<u>2,896</u>
Subtotal Fall	12,736	11,641	12,053	11,829	11,536	10,509	10,167

### SPRING

RESIDENT							
UNDERGRADUATE	2,320	1,327	1,762	1,816	1,938	1,875	1,905
GRADUATE	183	8	300	9	385	5	337
PROFESSIONAL	5,073	5,514	5,096	5,018	4,440	4,905	4,482
NON-RESIDENT							
UNDERGRADUATE	0	9	0	44	0	23	0
GRADUATE	883	69	747	51	537	65	697
PROFESSIONAL	<u>3,527</u>	<u>4,211</u>	<u>3,650</u>	<u>3,944</u>	<u>3,328</u>	<u>4,051</u>	<u>3,445</u>
Subtotal Spring	11,986	11,138	11,555	10,881	10,628	10,924	10,866

### SUMMER I

RESIDENT							
UNDERGRADUATE	243	178	150	65	141	135	37
GRADUATE	0	12	0	4	0	7	0
PROFESSIONAL	974	989	894	1,330	916	903	1,208
NON-RESIDENT							
UNDERGRADUATE	0	0	0	2	0	7	0
GRADUATE	52	46	14	27	0	25	0
PROFESSIONAL	<u>527</u>	<u>841</u>	<u>541</u>	<u>1,068</u>	<u>646</u>	<u>767</u>	<u>867</u>
Subtotal Summer I	1,796	2,065	1,599	2,496	1,703	1,843	2,112

## IUPUI - Credit Hour History

EDUCATION	Fiscal Year 2018-19 Budget	Fiscal Year 2018-19 Actual	Fiscal Year 2019-20 Budget	Fiscal Year 2019-20 Actual	Fiscal Year 2020-21 Budget	Fiscal Year 2020-21 Actual	Fiscal Year 2021-22 Budget
<b>TOTAL YEAR</b>							
RESIDENT							
UNDERGRADUATE	15,850	14,855	14,998	13,833	13,950	14,009	13,950
GRADUATE	5,302	4,904	4,977	4,867	4,950	5,601	5,250
PROFESSIONAL	0	0	0	0	0	0	0
NON-RESIDENT							
UNDERGRADUATE	229	163	199	134	150	212	160
GRADUATE	312	159	245	195	170	209	120
PROFESSIONAL	0	0	0	0	0	0	0
TOTAL	21,693	20,081	20,419	19,029	19,220	20,031	19,480
<b>SUMMER II</b>							
RESIDENT							
UNDERGRADUATE	243	180	175	180	175	322	250
GRADUATE	540	608	856	609	600	837	750
PROFESSIONAL	0	0	0	0	0	0	0
NON-RESIDENT							
UNDERGRADUATE	0	6	6	0	0	3	0
GRADUATE	40	9	9	15	10	20	10
PROFESSIONAL	0	0	0	0	0	0	0
Subtotal Summer II	823	803	1,046	804	785	1,182	1,010
<b>FALL</b>							
RESIDENT							
UNDERGRADUATE	7,575	7,244	7,231	6,570	6,600	6,630	6,600
GRADUATE	1,755	1,658	1,781	1,685	1,700	1,878	1,750
PROFESSIONAL	0	0	0	0	0	0	0
NON-RESIDENT							
UNDERGRADUATE	68	89	125	72	80	103	80
GRADUATE	164	63	74	69	60	96	70
PROFESSIONAL	0	0	0	0	0	0	0
Subtotal Fall	9,562	9,054	9,211	8,396	8,440	8,707	8,500
<b>SPRING</b>							
RESIDENT							
UNDERGRADUATE	7,644	7,176	7,183	6,664	6,900	6,637	6,800
GRADUATE	1,712	1,623	1,704	1,641	1,650	1,870	1,750
PROFESSIONAL	0	0	0	0	0	0	0
NON-RESIDENT							
UNDERGRADUATE	161	62	62	50	70	97	80
GRADUATE	62	51	61	72	60	78	0
PROFESSIONAL	0	0	0	0	0	0	0
Subtotal Spring	9,579	8,912	9,010	8,427	8,680	8,682	8,630
<b>SUMMER I</b>							
RESIDENT							
UNDERGRADUATE	388	255	409	420	275	420	300
GRADUATE	1,295	1,015	636	932	1,000	1,016	1,000
PROFESSIONAL	0	0	0	0	0	0	0
NON-RESIDENT							
UNDERGRADUATE	0	6	6	12	0	9	0
GRADUATE	46	36	101	39	40	15	40
PROFESSIONAL	0	0	0	0	0	0	0
Subtotal Summer I	1,729	1,312	1,152	1,403	1,315	1,460	1,340

## IUPUI - Credit Hour History

### ENGR. & TECHNOLOGY

	Fiscal Year 2018-19 Budget	Fiscal Year 2018-19 Actual	Fiscal Year 2019-20 Budget	Fiscal Year 2019-20 Actual	Fiscal Year 2020-21 Budget	Fiscal Year 2020-21 Actual	Fiscal Year 2021-22 Budget
<b>TOTAL YEAR</b>							
RESIDENT							
UNDERGRADUATE	55,957	52,247	52,305	50,014	50,338	48,051	49,279
GRADUATE	2,070	2,400	2,471	2,314	2,327	2,568	2,544
PROFESSIONAL	0	4	0	0	0	0	0
NON-RESIDENT							
UNDERGRADUATE	10,277	10,948	11,041	10,718	9,788	9,840	10,271
GRADUATE	3,746	3,694	3,612	3,075	2,866	2,415	2,644
PROFESSIONAL	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>72,050</b>	<b>69,293</b>	<b>69,429</b>	<b>66,121</b>	<b>65,319</b>	<b>62,874</b>	<b>64,738</b>

### SUMMER II

RESIDENT							
UNDERGRADUATE	1,213	786	799	595	799	665	665
GRADUATE	75	57	57	58	45	30	30
PROFESSIONAL	0	0	0	0	0	0	0
NON-RESIDENT							
UNDERGRADUATE	174	162	170	80	170	157	160
GRADUATE	73	60	60	44	60	26	24
PROFESSIONAL	0	0	0	0	0	0	0
Subtotal Summer II	1,535	1,065	1,086	777	1,074	878	879

### FALL

RESIDENT							
UNDERGRADUATE	26,984	25,126	25,262	24,270	24,259	23,887	24,102
GRADUATE	877	992	1,036	1,002	1,021	1,153	1,104
PROFESSIONAL	0	4	0	0	0	0	0
NON-RESIDENT							
UNDERGRADUATE	5,009	5,241	5,253	5,503	4,922	4,809	5,109
GRADUATE	1,866	1,796	1,744	1,619	1,372	1,154	1,312
PROFESSIONAL	0	0	0	0	0	0	0
Subtotal Fall	34,736	33,159	33,295	32,394	31,574	31,003	31,627

### SPRING

RESIDENT							
UNDERGRADUATE	24,975	23,709	23,718	22,989	22,754	21,692	22,345
GRADUATE	954	1,110	1,126	1,026	1,032	1,193	1,157
PROFESSIONAL	0	0	0	0	0	0	0
NON-RESIDENT							
UNDERGRADUATE	4,698	5,021	5,148	4,739	4,223	4,501	4,606
GRADUATE	1,709	1,733	1,711	1,341	1,337	1,125	1,233
PROFESSIONAL	0	0	0	0	0	0	0
Subtotal Spring	32,336	31,573	31,703	30,095	29,346	28,511	29,341

### SUMMER I

RESIDENT							
UNDERGRADUATE	2,785	2,626	2,526	2,160	2,526	1,807	2,167
GRADUATE	164	241	252	228	229	192	253
PROFESSIONAL	0	0	0	0	0	0	0
NON-RESIDENT							
UNDERGRADUATE	396	524	470	396	473	373	396
GRADUATE	98	105	97	71	97	110	75
PROFESSIONAL	0	0	0	0	0	0	0
Subtotal Summer I	3,443	3,496	3,345	2,855	3,325	2,482	2,891

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



## IUPUI - Credit Hour History

### HEALTH & HUMAN SCIENCES

	Fiscal Year 2018-19 Budget	Fiscal Year 2018-19 Actual	Fiscal Year 2019-20 Budget	Fiscal Year 2019-20 Actual	Fiscal Year 2020-21 Budget	Fiscal Year 2020-21 Actual	Fiscal Year 2021-22 Budget
<b>TOTAL YEAR</b>							
RESIDENT							
UNDERGRADUATE	46,524	43,565	46,461	39,129	38,688	34,786	35,560
GRADUATE	10,373	10,802	10,706	10,310	11,204	11,080	12,669
PROFESSIONAL	0	3	0	0	0	0	0
NON-RESIDENT							
UNDERGRADUATE	1,892	2,361	2,388	2,656	1,947	2,516	2,546
GRADUATE	2,568	2,558	2,385	2,381	2,423	2,412	2,309
PROFESSIONAL	0	12	0	0	0	0	0
TOTAL	61,357	59,301	61,940	54,476	54,262	50,794	53,084
<b>SUMMER II</b>							
RESIDENT							
UNDERGRADUATE	2,074	1,761	1,232	1,808	747	1,313	1,312
GRADUATE	796	283	749	217	471	149	100
PROFESSIONAL	0	0	0	0	0	0	0
NON-RESIDENT							
UNDERGRADUATE	115	87	53	116	0	92	93
GRADUATE	82	51	130	38	59	12	155
PROFESSIONAL	0	0	0	0	0	0	0
Subtotal Summer II	3,067	2,182	2,164	2,179	1,277	1,566	1,660
<b>FALL</b>							
RESIDENT							
UNDERGRADUATE	20,878	19,551	20,852	17,252	18,048	16,055	16,244
GRADUATE	3,960	4,221	4,031	4,013	4,545	4,459	4,653
PROFESSIONAL	0	0	0	0	0	0	0
NON-RESIDENT							
UNDERGRADUATE	847	1,013	1,028	1,222	977	1,100	1,074
GRADUATE	907	924	848	879	725	857	773
PROFESSIONAL	0	6	0	0	0	0	0
Subtotal Fall	26,592	25,715	26,759	23,366	24,295	22,471	22,744
<b>SPRING</b>							
RESIDENT							
UNDERGRADUATE	19,991	19,585	20,737	17,556	17,653	15,402	15,520
GRADUATE	3,750	4,035	3,762	3,889	4,574	4,469	4,675
PROFESSIONAL	0	0	0	0	0	0	0
NON-RESIDENT							
UNDERGRADUATE	830	1,103	1,148	1,176	970	1,200	1,240
GRADUATE	935	915	816	793	706	841	754
PROFESSIONAL	0	6	0	0	0	0	0
Subtotal Spring	25,506	25,644	26,463	23,414	23,903	21,912	22,189
<b>SUMMER I</b>							
RESIDENT							
UNDERGRADUATE	3,581	2,668	3,640	2,513	2,240	2,016	2,484
GRADUATE	1,867	2,263	2,164	2,191	1,614	2,003	3,241
PROFESSIONAL	0	3	0	0	0	0	0
NON-RESIDENT							
UNDERGRADUATE	100	158	159	142	0	124	139
GRADUATE	644	668	591	671	933	702	627
PROFESSIONAL	0	0	0	0	0	0	0
Subtotal Summer I	6,192	5,760	6,554	5,517	4,787	4,845	6,491

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

## IUPUI - Credit Hour History

<b>HERRON</b>	Fiscal Year 2018-19 Budget	Fiscal Year 2018-19 Actual	Fiscal Year 2019-20 Budget	Fiscal Year 2019-20 Actual	Fiscal Year 2020-21 Budget	Fiscal Year 2020-21 Actual	Fiscal Year 2021-22 Budget
<b>TOTAL YEAR</b>							
RESIDENT							
UNDERGRADUATE	18,812	18,087	17,886	16,519	17,057	16,597	16,115
GRADUATE	987	970	976	974	985	798	666
PROFESSIONAL	0	0	0	0	0	0	0
NON-RESIDENT							
UNDERGRADUATE	759	770	992	835	782	948	897
GRADUATE	252	170	167	218	243	247	175
PROFESSIONAL	0	0	0	0	0	0	0
TOTAL	20,810	19,997	20,021	18,546	19,067	18,590	17,853
<b>SUMMER II</b>							
RESIDENT							
UNDERGRADUATE	330	162	162	138	138	129	129
GRADUATE	0	0	0	3	3	0	0
PROFESSIONAL	0	0	0	0	0	0	0
NON-RESIDENT							
UNDERGRADUATE	18	3	3	9	9	3	3
GRADUATE	0	0	0	0	0	6	6
PROFESSIONAL	0	0	0	0	0	0	0
Subtotal Summer II	348	165	165	150	150	138	138
<b>FALL</b>							
RESIDENT							
UNDERGRADUATE	8,998	8,958	8,899	8,274	8,218	8,326	8,108
GRADUATE	498	449	449	458	461	401	299
PROFESSIONAL	0	0	0	0	0	0	0
NON-RESIDENT							
UNDERGRADUATE	360	380	362	409	381	477	437
GRADUATE	126	81	81	114	122	123	80
PROFESSIONAL	0	0	0	0	0	0	0
Subtotal Fall	9,982	9,868	9,791	9,254	9,182	9,327	8,924
<b>SPRING</b>							
RESIDENT							
UNDERGRADUATE	8,998	8,502	8,480	7,811	8,236	7,821	7,743
GRADUATE	489	492	492	486	492	394	340
PROFESSIONAL	0	0	0	0	0	0	0
NON-RESIDENT							
UNDERGRADUATE	360	363	579	399	368	451	439
GRADUATE	126	83	86	101	115	118	86
PROFESSIONAL	0	0	0	0	0	0	0
Subtotal Spring	9,973	9,439	9,637	8,796	9,211	8,783	8,608
<b>SUMMER I</b>							
RESIDENT							
UNDERGRADUATE	486	465	345	297	465	321	135
GRADUATE	0	30	36	27	30	3	27
PROFESSIONAL	0	0	0	0	0	0	0
NON-RESIDENT							
UNDERGRADUATE	21	24	48	18	24	18	18
GRADUATE	0	6	0	3	6	0	3
PROFESSIONAL	0	0	0	0	0	0	0
Subtotal Summer I	507	525	429	345	525	342	183

## IUPUI - Credit Hour History

### INFORMATICS

	Fiscal Year 2018-19 Budget	Fiscal Year 2018-19 Actual	Fiscal Year 2019-20 Budget	Fiscal Year 2019-20 Actual	Fiscal Year 2020-21 Budget	Fiscal Year 2020-21 Actual	Fiscal Year 2021-22 Budget
<b>TOTAL YEAR</b>							
RESIDENT							
UNDERGRADUATE	20,913	19,472	19,546	19,197	18,657	19,655	17,313
GRADUATE	4,808	5,306	5,179	5,840	5,606	5,706	6,901
PROFESSIONAL	0	0	0	0	0	0	0
NON-RESIDENT							
UNDERGRADUATE	951	1,170	1,162	1,517	1,337	1,366	1,356
GRADUATE	3,938	3,733	3,751	4,088	3,328	4,114	4,668
PROFESSIONAL	0	0	0	0	0	0	0
TOTAL	30,610	29,681	29,638	30,642	28,928	30,841	30,238

### SUMMER II

RESIDENT							
UNDERGRADUATE	485	400	436	336	329	419	357
GRADUATE	278	340	338	230	231	373	436
PROFESSIONAL	0	0	0	0	0	0	0
NON-RESIDENT							
UNDERGRADUATE	49	39	42	34	31	45	45
GRADUATE	106	136	154	92	88	152	185
PROFESSIONAL	0	0	0	0	0	0	0
Subtotal Summer II	918	915	970	692	679	989	1,023

### FALL

RESIDENT							
UNDERGRADUATE	10,006	9,259	9,202	9,121	8,839	9,561	8,335
GRADUATE	2,021	2,180	2,151	2,399	2,399	2,440	2,838
PROFESSIONAL	0	0	0	0	0	0	0
NON-RESIDENT							
UNDERGRADUATE	353	478	472	717	620	639	614
GRADUATE	1,860	1,680	1,674	1,861	1,540	1,736	1,915
PROFESSIONAL	0	0	0	0	0	0	0
Subtotal Fall	14,240	13,597	13,499	14,098	13,398	14,376	13,702

### SPRING

RESIDENT							
UNDERGRADUATE	9,283	8,632	8,706	8,639	8,331	8,784	7,690
GRADUATE	2,049	2,194	2,156	2,394	2,388	2,322	2,679
PROFESSIONAL	0	0	0	0	0	0	0
NON-RESIDENT							
UNDERGRADUATE	437	545	545	669	587	606	597
GRADUATE	1,749	1,639	1,684	1,826	1,468	1,982	2,225
PROFESSIONAL	0	0	0	0	0	0	0
Subtotal Spring	13,518	13,010	13,091	13,528	12,774	13,694	13,191

### SUMMER I

RESIDENT							
UNDERGRADUATE	1,139	1,181	1,202	1,101	1,158	891	931
GRADUATE	460	592	534	817	588	571	948
PROFESSIONAL	0	0	0	0	0	0	0
NON-RESIDENT							
UNDERGRADUATE	112	108	103	97	99	76	100
GRADUATE	223	278	239	309	232	244	343
PROFESSIONAL	0	0	0	0	0	0	0
Subtotal Summer I	1,934	2,159	2,078	2,324	2,077	1,782	2,322

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

## IUPUI - Credit Hour History

### LAW

	Fiscal Year 2018-19 Budget	Fiscal Year 2018-19 Actual	Fiscal Year 2019-20 Budget	Fiscal Year 2019-20 Actual	Fiscal Year 2020-21 Budget	Fiscal Year 2020-21 Actual	Fiscal Year 2021-22 Budget
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### TOTAL YEAR

RESIDENT							
UNDERGRADUATE	0	0	0	0	0	8	0
GRADUATE	21	26	28	16	28	6	16
PROFESSIONAL	18,774	18,369	18,230	18,355	19,114	18,789	18,571
NON-RESIDENT							
UNDERGRADUATE	0	0	0	0	0	0	0
GRADUATE	716	8	645	14	299	13	560
PROFESSIONAL	3,471	4,900	4,211	4,882	3,422	4,340	4,022
TOTAL	22,982	23,303	23,114	23,267	22,863	23,156	23,169

### SUMMER II

RESIDENT							
UNDERGRADUATE	0	0	0	0	0	0	0
GRADUATE	0	0	0	0	0	0	0
PROFESSIONAL	209	304	296	148	300	96	96
NON-RESIDENT							
UNDERGRADUATE	0	0	0	0	0	0	0
GRADUATE	0	0	17	0	3	0	0
PROFESSIONAL	41	57	42	32	30	12	12
Subtotal Summer II	250	361	355	180	333	108	108

### FALL

RESIDENT							
UNDERGRADUATE	0	0	0	0	0	0	0
GRADUATE	2	2	2	2	2	0	0
PROFESSIONAL	9,091	8,821	8,819	8,840	9,076	9,024	8,971
NON-RESIDENT							
UNDERGRADUATE	0	0	0	0	0	0	0
GRADUATE	326	2	290	0	131	4	263
PROFESSIONAL	1,711	2,342	2,052	2,386	1,749	2,179	1,970
Subtotal Fall	11,130	11,166	11,163	11,228	10,958	11,207	11,204

### SPRING

RESIDENT							
UNDERGRADUATE	0	0	0	0	0	0	0
GRADUATE	7	6	6	0	6	2	2
PROFESSIONAL	8,153	7,879	7,745	7,908	8,343	8,091	8,026
NON-RESIDENT							
UNDERGRADUATE	0	0	0	0	0	0	0
GRADUATE	358	0	303	2	145	3	271
PROFESSIONAL	1,546	2,139	1,823	2,140	1,435	1,909	1,710
Subtotal Spring	10,064	10,024	9,876	10,050	9,929	10,004	10,009

### SUMMER I

RESIDENT							
UNDERGRADUATE	0	0	0	0	0	8	0
GRADUATE	12	18	20	14	20	4	14
PROFESSIONAL	1,321	1,365	1,370	1,459	1,395	1,578	1,478
NON-RESIDENT							
UNDERGRADUATE	0	0	0	0	0	0	0
GRADUATE	32	6	35	12	20	6	26
PROFESSIONAL	173	363	294	324	208	241	330
Subtotal Summer I	1,538	1,752	1,719	1,809	1,643	1,837	1,848

## IUPUI - Credit Hour History

### LIBERAL ARTS

	Fiscal Year 2018-19 Budget	Fiscal Year 2018-19 Actual	Fiscal Year 2019-20 Budget	Fiscal Year 2019-20 Actual	Fiscal Year 2020-21 Budget	Fiscal Year 2020-21 Actual	Fiscal Year 2021-22 Budget
<b>TOTAL YEAR</b>							
RESIDENT							
UNDERGRADUATE	104,820	97,449	93,600	96,272	92,100	92,173	92,995
GRADUATE	2,886	2,843	2,849	2,762	2,580	2,760	2,630
PROFESSIONAL	0	0	0	0	0	0	0
NON-RESIDENT							
UNDERGRADUATE	7,545	7,616	8,404	7,173	5,625	6,521	5,680
GRADUATE	1,249	1,148	1,144	898	695	708	695
PROFESSIONAL	0	9	3	12	0	12	0
<b>TOTAL</b>	<b>116,500</b>	<b>109,065</b>	<b>106,000</b>	<b>107,117</b>	<b>101,000</b>	<b>102,174</b>	<b>102,000</b>

### SUMMER II

RESIDENT							
UNDERGRADUATE	2,990	2,820	2,900	2,349	2,100	2,740	2,120
GRADUATE	39	170	154	144	130	94	130
PROFESSIONAL	0	0	0	0	0	0	0
NON-RESIDENT							
UNDERGRADUATE	190	219	254	207	150	222	150
GRADUATE	39	42	32	25	15	19	15
PROFESSIONAL	0	6	0	6	0	12	0
Subtotal Summer II	3,258	3,257	3,340	2,731	2,395	3,087	2,415

### FALL

RESIDENT							
UNDERGRADUATE	51,030	46,465	45,000	46,092	44,000	45,856	44,440
GRADUATE	1,318	1,331	1,337	1,250	1,200	1,294	1,250
PROFESSIONAL	0	0	0	0	0	0	0
NON-RESIDENT							
UNDERGRADUATE	3,730	3,633	4,000	3,451	2,700	3,215	2,727
GRADUATE	660	593	596	406	300	333	325
PROFESSIONAL	0	3	3	3	0	0	0
Subtotal Fall	56,738	52,025	50,936	51,202	48,200	50,698	48,742

### SPRING

RESIDENT							
UNDERGRADUATE	47,000	43,689	42,000	43,733	42,500	40,178	42,900
GRADUATE	1,340	1,179	1,172	1,167	1,100	1,168	1,100
PROFESSIONAL	0	0	0	0	0	0	0
NON-RESIDENT							
UNDERGRADUATE	3,300	3,396	3,800	3,176	2,500	2,875	2,525
GRADUATE	514	476	484	448	350	327	325
PROFESSIONAL	0	0	0	0	0	0	0
Subtotal Spring	52,154	48,740	47,456	48,524	46,450	44,548	46,850

### SUMMER I

RESIDENT							
UNDERGRADUATE	3,800	4,475	3,700	4,098	3,500	3,399	3,535
GRADUATE	189	163	186	201	150	204	150
PROFESSIONAL	0	0	0	0	0	0	0
NON-RESIDENT							
UNDERGRADUATE	325	368	350	339	275	209	278
GRADUATE	36	37	32	19	30	29	30
PROFESSIONAL	0	0	0	3	0	0	0
Subtotal Summer I	4,350	5,043	4,268	4,660	3,955	3,841	3,993

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

## IUPUI - Credit Hour History

<b>MEDICINE</b>	Fiscal Year 2018-19 Budget	Fiscal Year 2018-19 Actual	Fiscal Year 2019-20 Budget	Fiscal Year 2019-20 Actual	Fiscal Year 2020-21 Budget	Fiscal Year 2020-21 Actual	Fiscal Year 2021-22 Budget
<b>TOTAL YEAR</b>							
RESIDENT							
UNDERGRADUATE	10,908	8,254	11,016	8,356	10,185	9,324	10,433
GRADUATE	4,681	4,053	4,347	4,105	4,540	4,658	4,432
PROFESSIONAL	47,415	48,184	48,521	49,024	49,148	49,902	51,004
NON-RESIDENT							
UNDERGRADUATE	364	1,734	558	1,517	446	1,651	531
GRADUATE	4,766	4,318	4,043	4,942	4,830	5,237	4,910
PROFESSIONAL	<u>14,158</u>	<u>13,393</u>	<u>13,608</u>	<u>13,044</u>	<u>13,232</u>	<u>12,368</u>	<u>12,625</u>
TOTAL	82,292	79,936	82,093	80,988	82,381	83,140	83,935
<b>SUMMER II</b>							
RESIDENT							
UNDERGRADUATE	869	600	744	570	688	667	978
GRADUATE	292	112	263	132	93	98	346
PROFESSIONAL	0	0	0	0	0	0	0
NON-RESIDENT							
UNDERGRADUATE	52	82	0	36	35	24	36
GRADUATE	446	61	193	82	48	83	279
PROFESSIONAL	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal Summer II	1,659	855	1,200	820	864	872	1,639
<b>FALL</b>							
RESIDENT							
UNDERGRADUATE	4,715	3,522	4,681	3,821	4,469	4,199	4,610
GRADUATE	1,808	1,502	1,596	1,471	1,680	1,757	1,873
PROFESSIONAL	20,752	19,830	20,309	20,047	20,041	20,434	20,881
NON-RESIDENT							
UNDERGRADUATE	126	824	243	711	205	800	207
GRADUATE	1,867	1,708	1,762	2,057	1,918	2,261	2,058
PROFESSIONAL	<u>6,177</u>	<u>5,491</u>	<u>5,649</u>	<u>5,485</u>	<u>5,060</u>	<u>5,206</u>	<u>4,916</u>
Subtotal Fall	35,445	32,877	34,240	33,592	33,373	34,657	34,545
<b>SPRING</b>							
RESIDENT							
UNDERGRADUATE	4,653	3,507	4,674	3,423	4,470	3,821	4,244
GRADUATE	1,438	1,472	1,522	1,474	1,625	1,671	1,625
PROFESSIONAL	22,478	21,910	23,844	22,173	23,785	22,412	23,137
NON-RESIDENT							
UNDERGRADUATE	158	756	245	667	168	730	237
GRADUATE	1,542	1,576	1,445	1,819	1,816	1,921	1,825
PROFESSIONAL	<u>6,552</u>	<u>5,874</u>	<u>6,503</u>	<u>5,939</u>	<u>6,544</u>	<u>5,626</u>	<u>5,891</u>
Subtotal Spring	36,821	35,095	38,233	35,495	38,408	36,181	36,959
<b>SUMMER I</b>							
RESIDENT							
UNDERGRADUATE	671	625	917	542	558	637	601
GRADUATE	1,143	967	966	1,028	1,142	1,132	588
PROFESSIONAL	4,185	6,444	4,368	6,804	5,322	7,056	6,986
NON-RESIDENT							
UNDERGRADUATE	28	72	70	103	38	97	51
GRADUATE	911	973	643	984	1,048	972	748
PROFESSIONAL	<u>1,429</u>	<u>2,028</u>	<u>1,456</u>	<u>1,620</u>	<u>1,628</u>	<u>1,536</u>	<u>1,818</u>
Subtotal Summer I	8,367	11,109	8,420	11,081	9,736	11,430	10,792

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

## IUPUI - Credit Hour History

### NURSING

	Fiscal Year 2018-19 Budget	Fiscal Year 2018-19 Actual	Fiscal Year 2019-20 Budget	Fiscal Year 2019-20 Actual	Fiscal Year 2020-21 Budget	Fiscal Year 2020-21 Actual	Fiscal Year 2021-22 Budget
<b>TOTAL YEAR</b>							
RESIDENT							
UNDERGRADUATE	22,101	21,566	22,663	21,882	22,708	23,544	22,492
GRADUATE	5,437	5,908	5,678	6,066	5,641	6,496	5,202
PROFESSIONAL	280	0	252	0	308	0	617
NON-RESIDENT							
UNDERGRADUATE	771	767	735	1,046	930	1,135	1,147
GRADUATE	314	214	183	268	231	241	316
PROFESSIONAL	<u>54</u>	<u>0</u>	<u>78</u>	<u>0</u>	<u>27</u>	<u>0</u>	<u>72</u>
TOTAL	28,957	28,455	29,589	29,262	29,845	31,416	29,846

### SUMMER II

RESIDENT							
UNDERGRADUATE	0	921	1,242	1,240	877	1,114	2,430
GRADUATE	0	0	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0
NON-RESIDENT							
UNDERGRADUATE	0	28	34	34	32	59	128
GRADUATE	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>	<u>0</u>
Subtotal Summer II	0	949	1,276	1,274	909	1,173	2,558

### FALL

RESIDENT							
UNDERGRADUATE	9,434	9,222	9,738	9,268	9,691	10,112	8,935
GRADUATE	2,367	2,468	2,407	2,536	2,420	2,688	2,107
PROFESSIONAL	141	0	100	0	122	0	255
NON-RESIDENT							
UNDERGRADUATE	393	310	303	409	400	499	456
GRADUATE	48	100	60	96	104	125	135
PROFESSIONAL	<u>27</u>	<u>0</u>	<u>30</u>	<u>0</u>	<u>9</u>	<u>0</u>	<u>32</u>
Subtotal Fall	12,410	12,100	12,638	12,309	12,746	13,424	11,920

### SPRING

RESIDENT							
UNDERGRADUATE	9,814	9,669	10,039	9,293	9,807	10,233	8,958
GRADUATE	2,099	2,342	2,284	2,350	2,304	2,637	2,141
PROFESSIONAL	114	0	104	0	125	0	262
NON-RESIDENT							
UNDERGRADUATE	303	348	352	505	405	534	455
GRADUATE	182	78	71	111	99	72	120
PROFESSIONAL	<u>22</u>	<u>0</u>	<u>28</u>	<u>0</u>	<u>9</u>	<u>0</u>	<u>20</u>
Subtotal Spring	12,534	12,437	12,878	12,259	12,749	13,476	11,956

### SUMMER I

RESIDENT							
UNDERGRADUATE	2,853	1,754	1,644	2,081	2,333	2,085	2,169
GRADUATE	971	1,098	987	1,180	917	1,171	954
PROFESSIONAL	25	0	48	0	61	0	100
NON-RESIDENT							
UNDERGRADUATE	75	81	46	98	93	43	108
GRADUATE	84	36	52	61	28	44	61
PROFESSIONAL	<u>5</u>	<u>0</u>	<u>20</u>	<u>0</u>	<u>9</u>	<u>0</u>	<u>20</u>
Subtotal Summer I	4,013	2,969	2,797	3,420	3,441	3,343	3,412

## IUPUI - Credit Hour History

### OTHER ACADEMIC

	Fiscal Year 2018-19 Budget	Fiscal Year 2018-19 Actual	Fiscal Year 2019-20 Budget	Fiscal Year 2019-20 Actual	Fiscal Year 2020-21 Budget	Fiscal Year 2020-21 Actual	Fiscal Year 2021-22 Budget
<b>TOTAL YEAR</b>							
RESIDENT							
UNDERGRADUATE	6,000	2,613	5,720	5,737	6,298	8,719	9,900
GRADUATE	0	3	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0
NON-RESIDENT							
UNDERGRADUATE	0	29	0	96	0	67	0
GRADUATE	0	0	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>6,000</b>	<b>2,645</b>	<b>5,720</b>	<b>5,833</b>	<b>6,298</b>	<b>8,786</b>	<b>9,900</b>

### SUMMER II

RESIDENT							
UNDERGRADUATE	0	0	0	30	0	51	50
GRADUATE	0	3	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0
NON-RESIDENT							
UNDERGRADUATE	0	0	0	0	0	0	0
GRADUATE	0	0	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0
Subtotal Summer II	0	3	0	30	0	51	50

### FALL

RESIDENT							
UNDERGRADUATE	3,000	1,030	2,480	2613	3015	4,216	4,700
GRADUATE	0	0	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0
NON-RESIDENT							
UNDERGRADUATE	0	2	0	42	0	39	0
GRADUATE	0	0	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0
Subtotal Fall	3,000	1,032	2,480	2655	3015	4255	4700

### SPRING

RESIDENT							
UNDERGRADUATE	3,000	1,559	3,240	3031	3283	4,407	4,800
GRADUATE	0	0	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0
NON-RESIDENT							
UNDERGRADUATE	0	27	0	54	0	28	0
GRADUATE	0	0	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0
Subtotal Spring	3,000	1,586	3,240	3,085	3,283	4,435	4,800

### SUMMER I

RESIDENT							
UNDERGRADUATE	0	24	0	63	0	45	350
GRADUATE	0	0	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0
NON-RESIDENT							
UNDERGRADUATE	0	0	0	0	0	0	0
GRADUATE	0	0	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0
Subtotal Summer I	0	24	0	63	0	45	350



## IUPUI - Credit Hour History

### PHILANTHROPY

	Fiscal Year 2018-19 Budget	Fiscal Year 2018-19 Actual	Fiscal Year 2019-20 Budget	Fiscal Year 2019-20 Actual	Fiscal Year 2020-21 Budget	Fiscal Year 2020-21 Actual	Fiscal Year 2021-22 Budget
<b>TOTAL YEAR</b>							
RESIDENT							
UNDERGRADUATE	1,605	1,337	1,349	1,210	1,064	1,115	1,069
GRADUATE	898	958	959	907	756	1,078	1,073
PROFESSIONAL	0	0	0	3	3	0	0
NON-RESIDENT							
UNDERGRADUATE	27	42	39	78	39	77	71
GRADUATE	939	980	960	837	725	1,471	1,330
PROFESSIONAL	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>3,469</b>	<b>3,317</b>	<b>3,307</b>	<b>3,035</b>	<b>2,587</b>	<b>3,741</b>	<b>3,543</b>

### SUMMER II

RESIDENT							
UNDERGRADUATE	66	51	52	73	65	69	69
GRADUATE	3	21	21	0	3	0	0
PROFESSIONAL	0	0	0	0	0	0	0
NON-RESIDENT							
UNDERGRADUATE	0	6	6	3	3	3	3
GRADUATE	3	41	43	6	36	0	0
PROFESSIONAL	0	0	0	0	0	0	0
Subtotal Summer II	72	119	122	82	107	72	72

### FALL

RESIDENT							
UNDERGRADUATE	807	582	584	573	457	484	466
GRADUATE	409	388	395	410	356	448	458
PROFESSIONAL	0	0	0	0	0	0	0
NON-RESIDENT							
UNDERGRADUATE	15	15	15	27	18	30	27
GRADUATE	429	409	425	364	302	607	583
PROFESSIONAL	0	0	0	0	0	0	0
Subtotal Fall	1660	1394	1419	1374	1133	1569	1534

### SPRING

RESIDENT							
UNDERGRADUATE	660	671	671	564	523	555	534
GRADUATE	390	404	412	303	266	420	417
PROFESSIONAL	0	0	0	3	3	0	0
NON-RESIDENT							
UNDERGRADUATE	6	18	18	48	15	41	41
GRADUATE	408	376	391	304	260	597	570
PROFESSIONAL	0	0	0	0	0	0	0
Subtotal Spring	1464	1469	1492	1,222	1,067	1,613	1,562

### SUMMER I

RESIDENT							
UNDERGRADUATE	72	33	42	0	19	7	0
GRADUATE	96	145	131	194	131	210	198
PROFESSIONAL	0	0	0	0	0	0	0
NON-RESIDENT							
UNDERGRADUATE	6	3	0	0	3	3	0
GRADUATE	99	154	101	163	127	267	177
PROFESSIONAL	0	0	0	0	0	0	0
Subtotal Summer I	273	335	274	357	280	487	375

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

## IUPUI - Credit Hour History

<b>PUBLIC HEALTH</b>	Fiscal Year 2018-19 Budget	Fiscal Year 2018-19 Actual	Fiscal Year 2019-20 Budget	Fiscal Year 2019-20 Actual	Fiscal Year 2020-21 Budget	Fiscal Year 2020-21 Actual	Fiscal Year 2021-22 Budget
<b>TOTAL YEAR</b>							
RESIDENT							
UNDERGRADUATE	10,765	10,974	11,499	12,025	12,771	13,691	14,158
GRADUATE	4,788	5,033	4,938	4,884	5,003	5,713	5,489
PROFESSIONAL	0	6	0	0	0	6	0
NON-RESIDENT							
UNDERGRADUATE	623	432	675	687	442	732	728
GRADUATE	1,307	1,247	1,344	1,300	1,294	1,719	1,492
PROFESSIONAL	0	0	0	0	0	0	0
TOTAL	17,483	17,701	18,456	18,905	19,510	21,861	21,867
<b>SUMMER II</b>							
RESIDENT							
UNDERGRADUATE	65	15	0	91	45	118	100
GRADUATE	210	139	129	222	129	189	171
PROFESSIONAL	0	0	0	0	0	0	0
NON-RESIDENT							
UNDERGRADUATE	6	3	0	3	0		0
GRADUATE	60	32	36	41	34	6	24
PROFESSIONAL	0	0	0	0	0	0	0
Subtotal Summer II	341	189	165	357	208	313	295
<b>FALL</b>							
RESIDENT							
UNDERGRADUATE	5,200	5,080	5,499	5,563	6,075	6,232	6,764
GRADUATE	1996	2,189	2,343	2,055	2,206	2,426	2,334
PROFESSIONAL	0	3	0	0	0	0	0
NON-RESIDENT							
UNDERGRADUATE	250	189	318	306	221	366	343
GRADUATE	544	560	573	594	550	787	641
PROFESSIONAL	0	6	0	3	0	0	0
Subtotal Fall	7,990	8,027	8,733	8521	9052	9811	10082
<b>SPRING</b>							
RESIDENT							
UNDERGRADUATE	5,100	5,287	5,499	5,858	6,075	6,687	6,764
GRADUATE	2,036	2,144	1,856	1,947	2,045	2,352	2,334
PROFESSIONAL	0	0	0	0	0	0	0
NON-RESIDENT							
UNDERGRADUATE	300	219	318	339	221	321	343
GRADUATE	584	521	551	520	534	653	641
PROFESSIONAL	0	0	0	6	0	0	0
Subtotal Spring	8,020	8,171	8,224	8,670	8,875	10,013	10,082
<b>SUMMER I</b>							
RESIDENT							
UNDERGRADUATE	400	592	501	513	576	654	530
GRADUATE	546	561	610	660	623	746	650
PROFESSIONAL	0	3	0	0	0	6	0
NON-RESIDENT							
UNDERGRADUATE	67	21	39	39	0	45	42
GRADUATE	119	134	184	145	176	273	186
PROFESSIONAL	0	3	0	0	0	0	0
Subtotal Summer I	1,132	1,314	1,334	1,357	1,375	1,724	1,408

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

## IUPUI - Credit Hour History

<b>SCIENCE</b>	Fiscal Year 2018-19 Budget	Fiscal Year 2018-19 Actual	Fiscal Year 2019-20 Budget	Fiscal Year 2019-20 Actual	Fiscal Year 2020-21 Budget	Fiscal Year 2020-21 Actual	Fiscal Year 2021-22 Budget
<b>TOTAL YEAR</b>							
RESIDENT							
UNDERGRADUATE	141,572	136,713	133,631	137,778	132,506	135,134	137,216
GRADUATE	3,928	3,758	3,931	3,827	3,871	3,661	3,689
PROFESSIONAL	0	15	0	9	0	28	0
NON-RESIDENT							
UNDERGRADUATE	11,806	12,938	14,668	13,253	13,093	12,150	12,692
GRADUATE	4,764	4,213	4,074	4,487	3,885	3,747	3,675
PROFESSIONAL	0	36	0	9	0	15	0
TOTAL	162,070	157,673	156,304	159,363	153,355	154,735	157,272
<b>SUMMER II</b>							
RESIDENT							
UNDERGRADUATE	5,657	4,420	4,342	4,046	4,136	4,847	4,790
GRADUATE	87	52	54	94	48	50	48
PROFESSIONAL	0	0	0	0	0	0	0
NON-RESIDENT							
UNDERGRADUATE	371	378	428	385	383	609	626
GRADUATE	51	23	23	12	19	40	39
PROFESSIONAL	0	0	0	0	0	0	0
Subtotal Summer II	6,166	4,873	4,847	4,537	4,586	5,546	5,503
<b>FALL</b>							
RESIDENT							
UNDERGRADUATE	68,426	69,650	67,863	69,228	67,287	68,348	70,283
GRADUATE	2,017	1,935	2,005	2,003	1,983	1,873	1,892
PROFESSIONAL	0	0	0	0	0	13	0
NON-RESIDENT							
UNDERGRADUATE	5,350	6,316	7,108	6,603	6,523	6,063	6,154
GRADUATE	2,464	2,217	2,155	2,250	1,949	1,822	1,798
PROFESSIONAL	0	0	0	0	0	9	0
Subtotal Fall	78,257	80,118	79,131	80,084	77,742	78,128	80,127
<b>SPRING</b>							
RESIDENT							
UNDERGRADUATE	59,635	56,986	55,634	57,276	55,525	55,926	56,693
GRADUATE	1,682	1,662	1,712	1,582	1,683	1,576	1,609
PROFESSIONAL	0	9	0	9	0	15	0
NON-RESIDENT							
UNDERGRADUATE	5,361	5,771	6,547	5,443	5,713	4,906	5,148
GRADUATE	2,131	1,833	1,794	2,074	1,811	1,740	1,712
PROFESSIONAL	0	27	0	9	0	6	0
Subtotal Spring	68,809	66,288	65,687	66,393	64,732	64,169	65,162
<b>SUMMER I</b>							
RESIDENT							
UNDERGRADUATE	7,854	5,657	5,792	7,228	5,558	6,013	5,450
GRADUATE	142	109	160	148	157	162	140
PROFESSIONAL	0	6	0	0	0	0	0
NON-RESIDENT							
UNDERGRADUATE	724	473	585	822	474	572	764
GRADUATE	118	140	102	151	106	145	126
PROFESSIONAL	0	9	0	0	0	0	0
Subtotal Summer I	8,838	6,394	6,639	8,349	6,295	6,892	6,480

## IUPUI - Credit Hour History

### SOCIAL WORK

	Fiscal Year 2018-19 Budget	Fiscal Year 2018-19 Actual	Fiscal Year 2019-20 Budget	Fiscal Year 2019-20 Actual	Fiscal Year 2020-21 Budget	Fiscal Year 2020-21 Actual	Fiscal Year 2021-22 Budget
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### TOTAL YEAR

RESIDENT							
UNDERGRADUATE	8,280	7,916	8,297	7,999	7,745	8,043	8,215
GRADUATE	14,152	15,123	15,334	16,290	15,409	15,708	15,607
PROFESSIONAL	0	0	0	0	0	0	0
NON-RESIDENT							
UNDERGRADUATE	178	285	200	301	180	355	290
GRADUATE	1,916	2,022	2,102	2,081	1,766	2,100	2,030
PROFESSIONAL	0	0	0	0	0	0	0
TOTAL	24,526	25,346	25,933	26,671	25,100	26,206	26,142

### SUMMER II

RESIDENT							
UNDERGRADUATE	127	153	165	76	40	117	110
GRADUATE	950	1,085	1,005	1,204	1,090	1,050	1,060
PROFESSIONAL	0	0	0	0	0	0	0
NON-RESIDENT							
UNDERGRADUATE	0	6	0	0	0	10	0
GRADUATE	29	35	15	46	30	71	60
PROFESSIONAL	0	0	0	0	0	0	0
Subtotal Summer II	1,106	1,279	1,185	1,326	1,160	1,248	1,230

### FALL

RESIDENT							
UNDERGRADUATE	3,662	3,625	3,854	3,741	3,685	3,880	3,890
GRADUATE	5,547	5,522	5,750	6,374	5,983	5,835	5,942
PROFESSIONAL	0	0	0	0	0	0	0
NON-RESIDENT							
UNDERGRADUATE	85	126	100	153	90	183	145
GRADUATE	698	795	786	788	690	822	750
PROFESSIONAL	0	0	0	0	0	0	0
Subtotal Fall	9,992	10,068	10,490	11,056	10,448	10,720	10,727

### SPRING

RESIDENT							
UNDERGRADUATE	4,239	3,956	4,128	3,966	3,920	3,935	3,985
GRADUATE	5,633	5,855	6,059	6,242	5,856	6,044	6,125
PROFESSIONAL	0	0	0	0	0	0	0
NON-RESIDENT							
UNDERGRADUATE	87	147	100	142	90	159	145
GRADUATE	681	782	786	713	666	741	710
PROFESSIONAL	0	0	0	0	0	0	0
Subtotal Spring	10,640	10,740	11,073	11,063	10,532	10,879	10,965

### SUMMER I

RESIDENT							
UNDERGRADUATE	252	182	150	216	100	111	230
GRADUATE	2,022	2,661	2,520	2,470	2,480	2,779	2,480
PROFESSIONAL	0	0	0	0	0	0	0
NON-RESIDENT							
UNDERGRADUATE	6	6	0	6	0	3	0
GRADUATE	508	410	515	534	380	466	510
PROFESSIONAL	0	0	0	0	0	0	0
Subtotal Summer I	2,788	3,259	3,185	3,226	2,960	3,359	3,220

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

## IUPUI - Credit Hour History

<b>SPEA</b>	Fiscal Year 2018-19 Budget	Fiscal Year 2018-19 Actual	Fiscal Year 2019-20 Budget	Fiscal Year 2019-20 Actual	Fiscal Year 2020-21 Budget	Fiscal Year 2020-21 Actual	Fiscal Year 2021-22 Budget
<b>TOTAL YEAR</b>							
RESIDENT							
UNDERGRADUATE	16,646	16,491	16,493	14,409	12,963	12,899	12,925
GRADUATE	2,638	3,039	2,784	3,570	2,609	3,367	3,541
PROFESSIONAL	0	0	0	0	0	0	0
NON-RESIDENT							
UNDERGRADUATE	974	740	764	685	654	543	536
GRADUATE	680	380	658	439	984	495	470
PROFESSIONAL	0	0	0	0	0	0	0
TOTAL	20,938	20,650	20,699	19,103	17,210	17,304	17,472
<b>SUMMER II</b>							
RESIDENT							
UNDERGRADUATE	475	548	547	345	328	292	370
GRADUATE	179	327	193	168	160	244	130
PROFESSIONAL	0	0	0	0	0	0	0
NON-RESIDENT							
UNDERGRADUATE	19	36	36	24	21	27	27
GRADUATE	79	33	161	51	45	63	94
PROFESSIONAL	0	0	0	0	0	0	0
Subtotal Summer II	752	944	937	588	554	626	621
<b>FALL</b>							
RESIDENT							
UNDERGRADUATE	7,857	7,887	7,884	7,261	6,356	6,585	6,423
GRADUATE	1,125	1,379	1,228	1,460	1,162	1,738	1,997
PROFESSIONAL	0	0	0	0	0	0	0
NON-RESIDENT							
UNDERGRADUATE	433	349	367	326	323	284	275
GRADUATE	231	157	264	160	350	207	160
PROFESSIONAL	0	0	0	0	0	0	0
Subtotal Fall	9,646	9,772	9,743	9,207	8,191	8,814	8,855
<b>SPRING</b>							
RESIDENT							
UNDERGRADUATE	7,732	7,626	7,644	6,443	5,870	5,845	5,694
GRADUATE	1,093	1,141	1,104	1,609	1,105	1,183	1,199
PROFESSIONAL	0	0	0	0	0	0	0
NON-RESIDENT							
UNDERGRADUATE	441	322	319	305	281	202	204
GRADUATE	351	136	136	162	541	177	131
PROFESSIONAL	0	0	0	0	0	0	0
Subtotal Spring	9,617	9,225	9,203	8,519	7,797	7,407	7,228
<b>SUMMER I</b>							
RESIDENT							
UNDERGRADUATE	582	430	418	360	409	177	438
GRADUATE	241	192	259	333	182	202	215
PROFESSIONAL	0	0	0	0	0	0	0
NON-RESIDENT							
UNDERGRADUATE	81	33	42	30	29	30	30
GRADUATE	19	54	97	66	48	48	85
PROFESSIONAL	0	0	0	0	0	0	0
Subtotal Summer I	923	709	816	789	668	457	768

## IUPUI - Credit Hour History

<b>UNDERGRADUATE EDUCATION</b>	Fiscal Year 2018-19 Budget	Fiscal Year 2018-19 Actual	Fiscal Year 2019-20 Budget	Fiscal Year 2019-20 Actual	Fiscal Year 2020-21 Budget	Fiscal Year 2020-21 Actual	Fiscal Year 2021-22 Budget
<b>TOTAL YEAR</b>							
RESIDENT							
UNDERGRADUATE	2,814	2,871	2,703	2,863	2,709	2,574	2,470
GRADUATE	0	0	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0
NON-RESIDENT							
UNDERGRADUATE	283	260	244	214	245	205	175
GRADUATE	0	0	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0
TOTAL	3,097	3,131	2,947	3,077	2,954	2,779	2,645
<b>SUMMER II</b>							
RESIDENT							
UNDERGRADUATE	0	0	0	4	4	81	75
GRADUATE	0	0	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0
NON-RESIDENT							
UNDERGRADUATE	0	0	0	0	0	0	0
GRADUATE	0	0	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0
Subtotal Summer II	0	0	0	4	4	81	75
<b>FALL</b>							
RESIDENT							
UNDERGRADUATE	2,380	2,400	2,398	2480	2399	2,160	2,103
GRADUATE	0	0	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0
NON-RESIDENT							
UNDERGRADUATE	234	187	184	178	184	143	120
GRADUATE	0	0	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0
Subtotal Fall	2,614	2,587	2,582	2658	2583	2303	2,223
<b>SPRING</b>							
RESIDENT							
UNDERGRADUATE	434	320	304	379	304	330	292
GRADUATE	0	0	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0
NON-RESIDENT							
UNDERGRADUATE	49	61	60	36	60	61	55
GRADUATE	0	0	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0
Subtotal Spring	483	381	364	415	364	391	347
<b>SUMMER I</b>							
RESIDENT							
UNDERGRADUATE	0	151	1	0	2	3	0
GRADUATE	0	0	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0
NON-RESIDENT							
UNDERGRADUATE	0	12	0	0	1	1	0
GRADUATE	0	0	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0
Subtotal Summer I	0	163	1	0	3	4	0

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

## IUPUI - Credit Hour History

### PURDUE FORT WAYNE

	Fiscal Year 2018-19 Budget	Fiscal Year 2018-19 Actual	Fiscal Year 2019-20 Budget	Fiscal Year 2019-20 Actual	Fiscal Year 2020-21 Budget	Fiscal Year 2020-21 Actual	Fiscal Year 2021-22 Budget
<b>TOTAL YEAR</b>							
RESIDENT							
UNDERGRADUATE	0	0	0	0	0	11,358	0
GRADUATE	0	0	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0
NON-RESIDENT							
UNDERGRADUATE	0	0	0	0	0	173	0
GRADUATE	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>	<u>0</u>
TOTAL	0	0	0	0	0	11,531	0

### SUMMER II

RESIDENT							
UNDERGRADUATE	0	0	0	0	0	599	0
GRADUATE	0	0	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0
NON-RESIDENT							
UNDERGRADUATE	0	0	0	0	0	0	0
GRADUATE	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>	<u>0</u>
Subtotal Summer II	0	0	0	0	0	599	0

### FALL

RESIDENT							
UNDERGRADUATE	0	0	0	0	0	6,306	0
GRADUATE	0	0	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0
NON-RESIDENT							
UNDERGRADUATE	0	0	0	0	0	97	0
GRADUATE	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>	<u>0</u>
Subtotal Fall	0	0	0	0	0	6,403	0

### SPRING

RESIDENT							
UNDERGRADUATE	0	0	0	0	0	4,453	0
GRADUATE	0	0	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0
NON-RESIDENT							
UNDERGRADUATE	0	0	0	0	0	76	0
GRADUATE	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>	<u>0</u>
Subtotal Spring	0	0	0	0	0	4,529	0

### SUMMER I

RESIDENT							
UNDERGRADUATE	0	0	0	0	0	0	0
GRADUATE	0	0	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0
NON-RESIDENT							
UNDERGRADUATE	0	0	0	0	0	0	0
GRADUATE	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>	<u>0</u>
Subtotal Summer I	0	0	0	0	0	0	0

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



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

**IUPUI CAMPUS**

	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	(496,281)	(446,905)	(615,618)	(822,656)	(704,202)	(232,448)	(678,953)	(1,705)	(630,913)
Instruc Sum I *	38,017,275	39,545,692	36,030,442	39,537,483	35,868,642	40,583,308	45,552,589	48,347,516	49,272,205
Other Sum I *	1,882,940	2,143,642	2,062,085	2,172,452	1,995,955	2,034,700	2,135,950	1,703,495	2,116,420
Instruc Sum II *	991,581	41,190	-	-	-	2	-	-	-
Other Sum II *	-	-	-	18,000	-	-	-	-	-
Instruc Fall	173,394,626	169,585,531	174,265,512	173,862,409	171,957,635	176,367,539	177,890,899	166,773,681	168,274,049
Other Fall	11,092,085	11,386,179	10,787,299	11,226,031	10,528,078	11,062,952	10,492,103	10,407,937	9,740,342
Instruc Spring	164,325,366	161,870,363	166,792,314	165,843,755	165,673,699	166,726,169	167,585,469	156,292,519	157,436,285
Other Spring	10,702,613	10,755,176	10,184,859	10,322,255	9,902,579	10,096,842	9,728,183	9,732,703	9,163,894
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	399,910,205	394,880,868	399,506,893	402,159,730	395,222,386	406,639,064	412,706,240	393,256,145	395,372,282
State Appropriation	246,549,060	246,549,060	248,882,933	248,882,933	239,194,674	239,221,109	252,231,066	252,231,064	265,674,346
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	2,248	-	-	-	1,440	-	-	-
Investments	305,000	11,541	5,000	11,047	5,000	4,813	7,000	14,061	9,000
Gifts	3,723,038	4,040,195	4,334,777	4,361,971	5,254,166	3,820,997	3,982,049	3,539,979	4,750,977
Sales & Service	11,372,636	10,220,553	11,258,441	7,645,203	7,940,688	12,066,981	10,613,488	13,429,905	16,205,721
Other Revenue	4,061,242	6,134,916	3,520,354	5,513,239	3,322,073	5,375,108	3,993,359	4,683,455	3,649,146
Cost Rec Inc	245,000	277,681	245,000	190,023	245,000	203,433	150,578	172,619	145,578
Other Revenue Total	19,687,506	20,687,134	19,363,572	17,721,483	16,766,927	21,472,773	18,746,474	21,840,020	24,760,422
Indirect Cost Income	53,955,675	67,248,688	66,089,574	69,213,322	67,943,074	73,369,918	71,870,026	77,604,106	72,322,254
Assessments	-	-	-	-	-	-	-	-	-
Transfers	-	0	-	0	-	(0)	-	(901)	-
<b>INCOME TOTAL</b>	<b>720,121,856</b>	<b>729,365,750</b>	<b>733,842,972</b>	<b>737,977,467</b>	<b>719,127,061</b>	<b>740,702,863</b>	<b>755,553,806</b>	<b>744,930,433</b>	<b>758,129,304</b>

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

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

**IUPUI CAMPUS (without Medicine)**

	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	334,823	449,018	184,523	514,376	124,326	528,522	127,922	682,680	175,962
Instruc Sum I *	29,297,093	27,985,607	27,447,706	28,125,831	25,584,406	29,094,016	33,102,428	36,053,287	38,055,402
Other Sum I *	1,818,191	2,047,054	1,988,076	2,083,081	1,929,285	1,966,198	2,040,300	1,643,180	2,020,770
Instruc Sum II *	991,581	41,190	-	-	-	2	-	-	-
Other Sum II *	-	-	-	18,000	-	-	-	-	-
Instruc Fall	143,630,008	141,935,249	145,627,992	145,409,453	144,216,076	147,179,089	148,559,786	138,190,719	139,392,934
Other Fall	10,924,939	11,098,841	10,554,269	11,016,562	10,392,416	10,925,816	10,355,838	10,252,175	9,604,077
Instruc Spring	135,590,374	134,561,338	136,872,778	137,820,301	134,991,762	138,267,210	137,679,757	128,529,133	129,372,372
Other Spring	10,518,197	10,476,615	10,015,349	10,143,253	9,789,518	9,973,697	9,610,543	9,585,530	9,046,254
Distance Ed									
Student Fees Total	333,105,206	328,594,912	332,690,693	335,130,856	327,027,789	337,934,550	341,476,574	324,936,705	327,667,771
State Appropriation	141,487,508	141,487,508	142,775,943	142,775,943	139,049,926	139,076,360	144,555,919	144,555,917	155,856,052
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	305,000	11,541	5,000	11,047	5,000	4,813	7,000	14,061	9,000
Gifts	3,723,038	3,994,887	4,334,777	4,357,971	5,250,166	3,739,168	3,982,049	3,352,829	4,750,977
Sales & Service	11,372,636	10,214,029	11,258,441	7,606,820	5,590,896	9,926,408	8,155,662	11,898,007	13,740,982
Other Revenue	4,040,758	5,979,992	3,498,749	5,293,883	3,239,501	5,111,703	3,732,845	4,081,620	3,396,461
Cost Rec Inc	245,000	277,681	245,000	190,023	245,000	203,433	150,578	172,619	145,578
Other Revenue Total	19,686,432	20,478,130	19,341,967	17,459,744	14,330,563	18,985,524	16,028,134	19,519,137	22,042,998
Indirect Cost Income	10,204,360	11,122,567	10,799,655	11,483,132	10,153,155	11,489,039	11,616,116	11,079,060	12,068,344
Assessments	58,737,684	58,737,684	58,391,166	58,391,166	58,379,650	58,379,650	59,614,843	59,614,843	62,652,011
Transfers	(1,362,865)	(925,653)	(1,369,595)	(499,483)	(1,369,595)	(146,814)	(1,369,595)	58,862	(1,369,595)
<b>INCOME TOTAL</b>	<b>561,858,325</b>	<b>559,495,148</b>	<b>562,629,829</b>	<b>564,741,358</b>	<b>547,571,488</b>	<b>565,718,310</b>	<b>571,921,991</b>	<b>559,764,524</b>	<b>578,917,581</b>

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

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

**NO RC \***

	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	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									
Transfers									
<b>INCOME TOTAL</b>		-	-		-	-	-	-	-

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

**ACADEMIC SUPPORT \*\***

	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	347,800	431,802	124,600	454,179	124,600	439,082	241,000	616,368	276,000
Instruc Sum I *	-	-	-	-	-	-	-	-	-
Other Sum I *	-	3,600	2,825	3,188	2,825	5,063	2,492	1,650	4,000
Instruc Sum II *	-	-	-	-	-	-	-	-	-
Other Sum II *	-	-	-	-	-	-	-	-	-
Instruc Fall	-	5,862	-	5,398	-	6,672	-	6,342	-
Other Fall	5,042	4,650	5,100	7,350	5,100	5,843	6,536	5,775	6,536
Instruc Spring	-	-	-	-	-	-	-	-	-
Other Spring	-	4,200	5,150	6,600	5,150	4,875	6,985	4,800	5,160
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	352,842	450,114	137,675	476,714	137,675	461,535	257,013	634,935	291,696
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	147,800	250,007	180,000	172,677	181,000	104,334	166,000	135,137	166,000
Sales & Service	530,200	512,653	529,900	370,637	530,100	349,631	459,900	338,006	315,900
Other Revenue	688,802	1,003,540	888,900	1,397,958	865,400	1,220,205	840,446	779,847	620,946
Cost Rec Inc	225,000	225,603	225,000	137,734	225,000	171,853	130,000	820	130,000
Other Revenue Total	1,591,802	1,991,803	1,823,800	2,079,006	1,801,500	1,846,023	1,596,346	1,253,810	1,232,846
Indirect Cost Income	30,000	120,853	30,000	133,918	30,000	148,959	30,000	164,135	130,000
Assessments	29,532,676	29,532,676	30,227,813	30,227,813	32,251,204	32,251,204	32,707,510	32,707,510	32,272,385
Transfers	(827,843)	(2,146,425)	1,299,119	1,554,132	1,385,259	(224,530)	1,633,262	(68,925)	1,828,500
<b>INCOME TOTAL</b>	<b>42,487,754</b>	<b>41,757,298</b>	<b>45,326,684</b>	<b>46,279,860</b>	<b>47,413,915</b>	<b>46,291,468</b>	<b>48,032,408</b>	<b>46,499,742</b>	<b>47,563,704</b>

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

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

**Budget Administration**

	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY2022-23
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	(200,000)	(193,518)	(200,000)	(201,197)	(200,000)	(191,190)	(210,000)	(181,690)	(193,000)
Instruc Sum I *	-	92,917	-	198,256	75,339	151,515	92,675	121,728	118,880
Other Sum I *	-	75	-	8,141	-	37,181	-	465	-
Instruc Sum II *	-	-	-	-	-	-	-	-	-
Other Sum II *	-	-	-	-	-	-	-	-	-
Instruc Fall	2,852,142	4,234,851	2,831,219	4,548,846	6,028,404	6,043,165	6,393,195	5,880,810	7,245,992
Other Fall	-	154,852	-	60,341	-	89,314	-	2,130	-
Instruc Spring	3,607,612	3,921,585	514,197	4,094,412	4,465,233	5,175,893	4,862,335	5,776,103	5,768,827
Other Spring	-	110,933	-	54,255	-	4,937	-	2,490	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	6,259,754	8,321,696	3,145,416	8,763,055	10,368,976	11,310,816	11,138,205	11,602,036	12,940,699
State Appropriation	-	-	48,500	48,500	48,500	48,500	121,250	121,250	121,250
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	-	-	-	-	-	-	-	-
Sales & Service	-	5	-	-	-	-	-	25	-
Other Revenue	-	15,506	-	29,346	-	53,003	20,000	47,248	20,000
Cost Rec Inc	-	-	-	303	-	440	-	688	-
Other Revenue Total		15,511	-	29,648	-	53,443	20,000	47,960	20,000
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Assessments	2,393,849	2,393,849	2,852,601	2,852,601	2,972,924	2,972,924	3,096,153	3,096,153	3,318,897
Transfers	-	(715,745)	(2,291,180)	(2,291,180)	(2,377,320)	(2,480,624)	(2,492,073)	(2,492,073)	(1,703,304)
<b>INCOME TOTAL</b>	<b>8,653,603</b>	<b>10,015,310</b>	<b>3,755,337</b>	<b>9,402,624</b>	<b>11,013,080</b>	<b>11,905,059</b>	<b>11,883,535</b>	<b>12,375,327</b>	<b>14,697,542</b>

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

**BUSINESS**

	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	8,000	9,129	2,500	9,557	8,000	1,192	10,000	12,192	15,000
Instruc Sum I *	4,748,276	2,941,814	2,264,915	2,237,167	2,526,510	2,847,727	5,463,409	5,154,175	3,711,636
Other Sum I *	150,000	145,731	152,750	153,405	111,450	130,747	113,000	115,026	112,100
Instruc Sum II *	-	-	-	-	-	-	-	-	-
Other Sum II *	-	-	-	-	-	-	-	-	-
Instruc Fall	10,758,957	10,220,047	10,130,220	9,615,102	9,372,725	9,704,073	9,542,299	9,394,690	10,086,051
Other Fall	730,000	686,184	701,350	681,926	703,986	746,817	738,000	767,254	752,100
Instruc Spring	9,904,570	10,629,451	11,850,144	11,461,414	10,466,388	11,962,198	9,167,266	8,657,151	10,035,368
Other Spring	669,600	664,977	679,350	696,447	706,689	763,908	743,000	783,537	742,100
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	26,969,403	25,297,334	25,781,229	24,855,017	23,895,748	26,156,661	25,776,974	24,884,023	25,454,355
State Appropriation	2,167,967	2,167,967	2,441,865	2,441,865	2,441,865	2,334,468	2,561,028	2,561,028	2,866,455
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	55,968	-	100	-	18,426	40,000	-	180,000
Sales & Service	30,000	44,625	-	-	-	-	-	-	-
Other Revenue	41,000	155,888	40,000	22,950	50,000	19,800	20,000	1,880	20,000
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	71,000	256,480	40,000	23,050	50,000	38,226	60,000	1,880	200,000
Indirect Cost Income	-	13,864	7,500	5,758	5,000	47,881	50,000	37,438	50,000
Assessments	(9,616,254)	(9,616,254)	(9,628,170)	(9,628,170)	(9,072,042)	(9,072,042)	(9,067,732)	(9,067,732)	(9,725,972)
Transfers	3,000	25,927	3,000	64,907	3,000	76,288	3,000	79,030	3,000
<b>INCOME TOTAL</b>	<b>19,595,116</b>	<b>18,145,318</b>	<b>18,645,424</b>	<b>17,762,428</b>	<b>17,323,571</b>	<b>19,581,483</b>	<b>19,383,270</b>	<b>18,495,667</b>	<b>18,847,838</b>

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

**COLUMBUS**

	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	1,800	28,883	27,000	30,120	21,533	24,520	23,281	21,506	7,652
Instruc Sum I *	1,051,676	1,083,714	982,528	859,682	852,789	699,011	897,322	708,117	689,074
Other Sum I *	77,835	159,747	117,305	112,414	119,840	87,204	134,876	92,107	133,886
Instruc Sum II *	-	-	-	-	-	-	-	-	-
Other Sum II *	-	-	-	-	-	-	-	-	-
Instruc Fall	5,158,646	4,818,635	4,971,730	4,866,850	4,544,155	4,486,263	4,469,903	3,750,911	3,675,494
Other Fall	515,083	480,838	489,395	567,871	552,996	571,947	569,022	492,124	482,959
Instruc Spring	4,470,824	4,225,253	4,406,270	4,148,985	3,907,939	3,790,464	3,781,014	3,314,705	3,286,651
Other Spring	482,560	380,784	449,393	475,338	457,102	435,811	437,445	395,976	386,451
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	11,758,424	11,177,854	11,443,621	11,061,259	10,456,354	10,095,221	10,312,863	8,775,446	8,662,167
State Appropriation	5,292,847	5,292,847	5,448,255	5,448,255	5,448,255	5,208,632	5,515,302	5,515,302	5,634,326
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	50,000	65,601	80,000	129,436	212,857	244,470	67,000	122,592	151,812
Sales & Service	5,000	(10,987)	2,500	4,660	4,500	1,770	1,730	2,075	4,700
Other Revenue	371,260	378,672	328,344	368,576	25,415	133,295	97,856	156,385	90,700
Cost Rec Inc	-	1,631	-	963	-	440	578	660	578
Other Revenue Total	426,260	434,917	410,844	503,635	242,772	379,975	167,164	281,712	247,790
Indirect Cost Income	-	9,568	-	854	-	428	-	1,304	-
Assessments	(2,874,809)	(2,874,809)	(2,930,076)	(2,930,076)	(2,697,718)	(2,697,718)	(2,701,548)	(2,701,548)	(2,584,036)
Transfers	56,816	(269,787)	56,816	(225,049)	(60,667)	(311,246)	(188,917)	(341,491)	(71,434)
<b>INCOME TOTAL</b>	<b>14,659,538</b>	<b>13,770,590</b>	<b>14,429,460</b>	<b>13,858,877</b>	<b>13,388,996</b>	<b>12,675,291</b>	<b>13,104,864</b>	<b>11,530,726</b>	<b>11,888,813</b>

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

**DENTISTRY**

	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	103,000	45,727	93,000	73,965	93,000	115,626	42,000	112,652	42,000
Instruc Sum I *	1,369,072	1,482,066	1,326,793	1,865,562	1,450,785	2,014,972	2,474,042	7,772,124	9,612,227
Other Sum I *	28,166	1,498	-	839	-	11,767	-	1,000	-
Instruc Sum II *	-	-	-	-	-	-	-	-	-
Other Sum II *	-	-	-	-	-	-	-	-	-
Instruc Fall	14,679,822	14,208,901	15,257,780	15,355,156	15,670,593	16,265,575	16,790,142	12,269,748	12,203,404
Other Fall	201,379	289,584	175,026	124,449	40,750	36,876	49,000	34,789	37,000
Instruc Spring	15,125,202	14,806,779	15,829,501	15,818,502	16,131,377	16,855,491	17,744,066	12,686,566	12,409,238
Other Spring	186,623	250,325	144,228	112,492	37,500	38,133	49,000	37,119	37,000
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	31,693,264	31,084,881	32,826,328	33,350,966	33,424,005	35,338,440	37,148,250	32,913,998	34,340,869
State Appropriation	16,103,560	16,103,560	16,250,696	16,250,696	16,250,696	15,336,819	16,471,401	16,471,401	16,773,031
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	76	-	89	-	-	-	11	-
Gifts	272,700	693,460	262,700	85,943	500,000	51,771	500,000	256,334	500,000
Sales & Service	10,331,700	8,681,366	9,478,000	6,597,494	4,335,500	9,117,703	6,940,000	10,850,535	12,728,850
Other Revenue	850,610	1,058,981	727,400	1,011,890	777,400	1,039,505	1,107,400	1,014,113	1,070,000
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	11,455,010	10,433,883	10,468,100	7,695,416	5,612,900	10,208,979	8,547,400	12,120,993	14,298,850
Indirect Cost Income	750,000	744,777	750,000	702,014	750,000	722,606	700,000	601,039	750,000
Assessments	(10,176,982)	(10,176,982)	(10,125,824)	(10,125,824)	(9,387,511)	(9,387,511)	(9,145,504)	(9,145,504)	(9,374,970)
Transfers	(977,498)	(988,770)	(977,498)	(999,973)	(977,498)	(993,659)	(977,498)	(995,952)	(977,498)
<b>INCOME TOTAL</b>	<b>48,847,354</b>	<b>47,201,348</b>	<b>49,191,802</b>	<b>46,873,295</b>	<b>45,672,592</b>	<b>51,225,674</b>	<b>52,744,049</b>	<b>51,965,974</b>	<b>55,810,282</b>



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

**EDUCATION**

	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	12,000	7,991	22,500	12,288	22,500	13,248	10,000	17,346	10,000
Instruc Sum I *	1,086,676	871,639	973,998	962,412	898,126	1,073,444	1,001,373	1,067,539	1,022,431
Other Sum I *	66,800	57,136	62,010	23,506	56,500	38,997	30,000	27,498	30,000
Instruc Sum II *	-	-	-	-	-	-	-	-	-
Other Sum II *	-	-	-	-	-	-	-	-	-
Instruc Fall	3,086,987	2,840,727	2,996,439	2,729,480	2,772,012	2,884,424	2,809,881	2,761,553	2,697,097
Other Fall	171,000	191,662	189,946	202,026	196,000	158,420	184,000	126,485	149,000
Instruc Spring	3,078,551	2,829,178	2,865,508	2,725,880	2,824,769	2,889,179	2,778,869	2,728,623	2,548,750
Other Spring	164,250	180,233	178,753	173,028	173,600	139,744	141,500	122,903	122,000
Distance Ed			-	-					
Student Fees Total	7,666,264	6,978,567	7,289,154	6,828,621	6,943,507	7,197,455	6,955,623	6,851,946	6,579,278
State Appropriation	3,713,555	3,713,555	3,758,799	3,758,799	3,758,799	3,593,481	3,778,016	3,778,016	3,924,490
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	-	-	9,000	-	4,000	-	2,600	-
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	350	593	-	352	-	-	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	350	593	-	9,352	-	4,000	-	2,600	-
Indirect Cost Income	450,000	375,917	450,000	348,032	350,000	337,411	350,000	359,787	357,000
Assessments	(4,111,748)	(4,111,748)	(4,149,479)	(4,149,479)	(3,973,075)	(3,973,075)	(4,054,555)	(4,054,555)	(3,983,409)
Transfers	(88,782)	(61,251)	(88,782)	(8,910)	(88,782)	(22,426)	(88,782)	(37,629)	(88,782)
<b>INCOME TOTAL</b>	<b>7,629,639</b>	<b>6,895,633</b>	<b>7,259,692</b>	<b>6,786,416</b>	<b>6,990,449</b>	<b>7,136,846</b>	<b>6,940,302</b>	<b>6,900,165</b>	<b>6,788,577</b>

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

**ENGINEERING & TECHNOLOGY**

	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	-	793	-	2,950	-	3,913		738	
Instruc Sum I *	1,950,210	1,966,715	1,914,125	1,536,125	1,933,074	1,552,506	1,664,115	1,565,333	1,643,816
Other Sum I *	206,000	218,240	204,950	252,204	204,013	209,057	201,500	197,708	202,000
Instruc Sum II *	-	-	-	-	-	-	-	-	-
Other Sum II *	-	-	-	-	-	-	-	-	-
Instruc Fall	14,565,069	14,357,812	14,658,325	14,513,529	13,851,015	13,263,985	14,014,997	13,108,620	13,037,390
Other Fall	1,646,000	1,644,790	1,638,750	1,694,677	1,639,063	1,669,286	1,648,000	1,544,685	1,574,200
Instruc Spring	13,583,147	13,888,129	14,120,655	13,188,982	12,677,167	12,478,352	12,958,539	12,158,466	12,143,756
Other Spring	1,549,000	1,559,484	1,552,750	1,540,414	1,548,063	1,500,793	1,549,000	1,491,261	1,573,550
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	33,499,426	33,635,964	34,089,555	32,728,881	31,852,395	30,677,891	32,036,151	30,066,810	30,174,712
State Appropriation	10,128,654	10,128,654	10,391,527	10,391,527	10,391,527	9,934,491	10,504,774	10,504,774	11,093,126
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	26,987	-	62,615	-	36,937	-	66,472	-
Sales & Service	-	2,915	-	(200)	-	5,204	-	-	-
Other Revenue	40,000	119,109	40,000	52,869	40,000	49,005	-	64,964	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	40,000	149,011	40,000	115,283	40,000	91,145	-	131,436	-
Indirect Cost Income	1,200,000	1,304,973	1,400,000	1,558,677	1,500,000	1,304,077	1,500,000	1,690,836	1,775,000
Assessments	(15,217,104)	(15,217,104)	(15,677,851)	(15,677,851)	(15,220,139)	(15,220,139)	(15,306,260)	(15,306,260)	(14,877,432)
Transfers	(19,562)	312,651	(18,932)	481,034	(18,932)	172,661	(18,932)	283,349	(18,932)
<b>INCOME TOTAL</b>	<b>29,631,414</b>	<b>30,314,149</b>	<b>30,224,299</b>	<b>29,597,552</b>	<b>28,544,851</b>	<b>26,960,127</b>	<b>28,715,733</b>	<b>27,370,944</b>	<b>28,146,474</b>

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

**EXECUTIVE MANAGEMENT**

	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	-	-	-	-	-	-	-	-	-
Instruc Sum I *	126,304	-	135,866	-	140,429	-	199,089	-	199,089
Other Sum I *	-	-	-	-	-	-	-	-	-
Instruc Sum II *	-	-	-	-	-	-	-	-	-
Other Sum II *	-	-	-	-	-	-	-	-	-
Instruc Fall	521,950	-	525,219	-	538,905	-	526,725	-	526,725
Other Fall	-	-	-	-	-	-	-	-	-
Instruc Spring	514,386	-	524,141	-	537,226	-	537,004	-	537,004
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	1,162,640	-	1,185,226	-	1,216,560	-	1,262,818	-	1,262,818
State Appropriation	11,460,573	11,460,573	12,460,573	12,460,573	5,228,662	10,057,126	12,960,573	12,960,573	19,967,471
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	300,000	-	-	-	-	-	-	-	-
Gifts	-	2,250	-	2,210	-	-	-	396	-
Sales & Service	-	5,375	-	-	-	-	-	-	-
Other Revenue	25,000	45,099	-	540	-	206,417	-	168,335	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	325,000	52,724	-	2,750	-	206,417	-	168,732	-
Indirect Cost Income	-	69,826	-	64,488	-	51,401	-	48,363	-
Assessments	17,729,657	17,729,657	17,830,862	17,830,862	17,032,729	17,032,729	17,094,559	17,094,559	15,181,463
Transfers	(538,691)	1,134,158	(816,513)	1,731,310	(816,513)	1,241,362	(837,513)	936,513	(1,455,317)
<b>INCOME TOTAL</b>	<b>30,139,179</b>	<b>30,446,939</b>	<b>30,660,148</b>	<b>32,089,983</b>	<b>22,661,438</b>	<b>28,589,034</b>	<b>30,480,437</b>	<b>31,208,740</b>	<b>34,956,435</b>

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

**EXTERNAL AFFAIRS\*\***

	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	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	-	57	-	-	-	-	-	-	-
Sales & Service	-	(697)	-	-	-	-	-	-	-
Other Revenue	215,600	40,935	25,000	6,820	5,000	7,514	-	1,675	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	215,600	40,295	25,000	6,820	5,000	7,514	-	1,675	-
Indirect Cost Income	40,000	44,053	40,000	59,963	20,000	14,905	-	2,349	9,500
Assessments	1,743,806	1,743,806	1,775,815	1,775,815	1,634,128	1,634,128	1,658,229	1,658,229	1,672,154
Transfers	-	146,064	-	177,522	-	430,914	-	542,432	-
<b>INCOME TOTAL</b>	<b>1,999,406</b>	<b>1,974,218</b>	<b>1,840,815</b>	<b>2,020,121</b>	<b>1,659,128</b>	<b>2,087,462</b>	<b>1,658,229</b>	<b>2,204,685</b>	<b>1,681,654</b>

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

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

**FACILITIES DEBT SERVICE**

	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	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	16,572,583	16,572,583	14,056,960	14,056,960	17,562,854	17,589,289	13,917,281	13,917,279	13,908,884
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	-	-	-	-	-	-	-	-
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	-	-	-	-	-	-	-	-	-
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Assessments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
<b>INCOME TOTAL</b>	<b>16,572,583</b>	<b>16,572,583</b>	<b>14,056,960</b>	<b>14,056,960</b>	<b>17,562,854</b>	<b>17,589,289</b>	<b>13,917,281</b>	<b>13,917,279</b>	<b>13,908,884</b>

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

**FINANCE & ADMINISTRATION\*\***

	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	-	4,498	-	3,941	-	3,589	-	1,891	-
Instruc Sum I *	-	-	-	-	-	-	-	-	-
Other Sum I *	34,000	58,397	34,000	16,655	34,000	62,885	-	25,386	-
Instruc Sum II *	-	-	-	-	-	-	-	-	-
Other Sum II *	-	-	-	-	-	-	-	-	-
Instruc Fall	-	-	-	-	-	-	-	-	-
Other Fall	133,000	124,468	115,500	123,613	115,500	109,986	42,500	57,737	42,500
Instruc Spring	-	-	-	-	-	-	-	-	-
Other Spring	145,500	155,857	129,630	148,466	129,630	105,300	38,430	47,378	38,430
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	312,500	343,220	279,130	292,675	279,130	281,760	80,930	132,392	80,930
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	9,720	-	32,500	-	-	-	-	-
Sales & Service	127,000	57,125	135,000	37,549	135,000	33,775	135,000	92,625	125,000
Other Revenue	1,103,000	1,683,278	728,000	1,537,252	728,000	1,449,844	1,028,000	999,880	1,028,000
Cost Rec Inc	20,000	50,447	20,000	17,484	20,000	12,815	20,000	13,970	15,000
Other Revenue Total	1,250,000	1,800,571	883,000	1,624,785	883,000	1,496,434	1,183,000	1,106,475	1,168,000
Indirect Cost Income	-	-	-	-	-	-	-	\$ 471.46	-
Assessments	7,661,763	7,661,763	7,704,150	7,704,150	7,225,349	7,225,349	7,306,392	7,306,392	7,357,723
Transfers	-	167,704	-	(740,613)	-	(529)	264,292	770,027	-
<b>INCOME TOTAL</b>	<b>9,224,263</b>	<b>9,973,257</b>	<b>8,866,280</b>	<b>8,880,997</b>	<b>8,387,479</b>	<b>9,003,013</b>	<b>8,834,614</b>	<b>9,315,757</b>	<b>8,606,653</b>

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

**HERRON**

	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	-	-	-	497	-	357	(1,300)	2,164	(1,000)
Instruc Sum I *	287,813	223,964	229,279	173,962	249,800	163,705	123,936	309,201	233,124
Other Sum I *	53,479	39,950	44,741	20,886	39,700	30,484	17,500	35,902	17,500
Instruc Sum II *	-	-	-	-	-	-	-	-	-
Other Sum II *	-	-	-	-	-	-	-	-	-
Instruc Fall	3,193,459	3,078,050	3,169,323	3,041,992	3,092,050	3,128,476	2,942,156	3,126,861	2,992,394
Other Fall	687,071	697,485	696,444	667,952	668,088	658,772	662,334	627,428	637,334
Instruc Spring	3,188,981	3,009,349	3,300,001	2,939,364	3,071,391	2,957,181	2,901,936	2,952,973	2,906,306
Other Spring	684,349	685,453	684,951	527,620	639,777	636,614	644,334	545,413	624,334
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	8,095,152	7,734,251	8,124,739	7,372,272	7,760,806	7,575,589	7,290,896	7,599,944	7,409,992
State Appropriation	4,018,239	4,018,239	4,125,070	4,125,070	4,125,070	3,943,643	4,171,107	4,171,107	4,314,887
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	1,427	-	2,457	2,000	6,753	2,000
Gifts	425,400	215,009	543,500	917,892	526,474	294,333	321,658	141,186	329,658
Sales & Service	1,260	1,663	550	(500)	2,000	-	-	-	-
Other Revenue	1,400	4,616	2,200	15,457	2,500	114	2,500	293	1,000
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	428,060	221,288	546,250	934,275	530,974	296,905	326,158	148,233	332,658
Indirect Cost Income	-	-	-	410	-	-	-	-	-
Assessments	(5,444,361)	(5,444,361)	(5,624,263)	(5,624,263)	(5,536,037)	(5,536,037)	(5,463,939)	(5,463,939)	(5,573,726)
Transfers	5,000	8,932	5,000	20,248	5,000	19,397	5,000	26,605	5,000
<b>INCOME TOTAL</b>	<b>7,102,090</b>	<b>6,538,349</b>	<b>7,176,796</b>	<b>6,828,013</b>	<b>6,885,813</b>	<b>6,299,497</b>	<b>6,329,222</b>	<b>6,481,949</b>	<b>6,488,811</b>

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

**HEALTH & HUMAN SCIENCES**

	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	40,000	19,324	41,000	894	-	43,217	-	53,458	-
Instruc Sum I *	3,822,444	3,248,984	3,814,226	3,420,994	2,720,608	3,574,369	3,947,975	3,214,681	4,090,832
Other Sum I *	11,700	36,755	9,000	16,542	10,125	13,711	11,500	2,099	10,000
Instruc Sum II *	-	-	-	-	-	-	-	-	-
Other Sum II *	-	-	-	-	-	-	-	-	-
Instruc Fall	9,319,004	9,298,768	9,745,858	9,191,257	9,196,098	9,024,811	8,960,328	8,870,644	8,759,632
Other Fall	58,000	61,614	38,500	45,023	33,625	34,615	31,390	38,470	43,890
Instruc Spring	8,980,544	9,532,153	9,620,930	9,128,252	9,082,050	8,954,504	8,856,909	8,679,175	8,751,398
Other Spring	57,000	61,349	38,500	39,019	30,625	35,781	31,390	47,948	23,890
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	22,288,692	22,258,946	23,308,014	21,841,981	21,073,131	21,681,009	21,839,492	20,906,474	21,679,642
State Appropriation	5,687,653	5,687,653	6,160,452	6,160,452	6,160,452	5,889,506	6,365,877	6,365,877	7,003,339
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	15,204	-	9,190	-	242	-	5,817	-
Sales & Service	6,150	23,910	6,000	5,775	6,000	2,377	6,000	4,310	4,000
Other Revenue	13,260	45,845	2,000	2,730	2,000	10,782	-	13,090	2,000
Cost Rec Inc				33,540		17,885	-	156,482	-
Other Revenue Total	19,410	84,960	8,000	51,236	8,000	31,287	6,000	179,699	6,000
Indirect Cost Income	262,000	540,544	300,000	579,567	350,000	390,203	385,000	295,665	300,000
Assessments	(11,098,666)	(11,098,666)	(11,376,818)	(11,376,818)	(10,982,166)	(10,982,166)	(10,587,228)	(10,587,228)	(10,483,193)
Transfers	-	113,133	-	(2,505)	-	(41,124)	3,000	65,264	3,000
<b>INCOME TOTAL</b>	<b>17,159,089</b>	<b>17,586,570</b>	<b>18,399,648</b>	<b>17,253,912</b>	<b>16,609,417</b>	<b>16,968,715</b>	<b>18,012,141</b>	<b>17,225,751</b>	<b>18,508,788</b>

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



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

**INFORMATICS\*\***

	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	4,750	(7,722)	4,750	21,349	4,520	13,825	3,900	8,565	14,785
Instruc Sum I *	1,332,250	1,484,344	1,346,708	1,371,937	1,160,320	1,250,214	1,576,603	1,716,137	1,291,406
Other Sum I *	44,480	55,837	47,750	51,485	48,600	33,295	44,910	32,974	47,149
Instruc Sum II *	-	-	-	-	-	-	-	-	-
Other Sum II *	-	-	-	-	-	-	-	-	-
Instruc Fall	5,834,602	5,661,489	5,437,096	5,924,442	5,535,158	5,874,348	5,893,839	6,825,710	6,650,213
Other Fall	292,131	268,599	263,450	281,115	270,450	246,590	229,590	245,028	245,748
Instruc Spring	5,620,806	5,596,628	5,349,462	5,743,443	5,254,456	5,835,724	5,938,323	7,218,409	7,192,126
Other Spring	281,763	243,074	236,000	254,011	245,700	214,332	206,256	247,962	239,760
Distance Ed			-	-		-		-	
Student Fees Total	13,410,782	13,302,249	12,685,216	13,647,782	12,519,204	13,468,329	13,893,421	16,294,784	15,681,187
State Appropriation	6,133,429	6,133,429	6,285,847	6,285,847	6,285,847	6,009,386	6,351,472	6,351,472	6,606,191
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	1,738	-	4,884	-	6,236	-	12,339	-
Sales & Service	30	157	550	21	550	19	20	11	20
Other Revenue	-	-	-	-	-	-	-	27,770	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	30	1,895	550	4,905	550	6,255	20	40,119	20
Indirect Cost Income	400,160	515,769	649,500	762,351	603,500	1,097,172	1,433,124	1,025,373	856,285
Assessments	(5,738,433)	(5,738,433)	(6,124,206)	(6,124,206)	(6,093,122)	(6,093,122)	(7,307,552)	(7,307,552)	(7,448,253)
Transfers	-	106,457	-	85,646	-	47,374	-	(39,137)	-
<b>INCOME TOTAL</b>	<b>14,205,968</b>	<b>14,321,366</b>	<b>13,496,907</b>	<b>14,662,324</b>	<b>13,315,979</b>	<b>14,535,394</b>	<b>14,370,485</b>	<b>16,365,059</b>	<b>15,695,430</b>

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

**LAW**

	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees		1,800	-	(9,279)	-	(3,609)	(7,200)	(2,099)	(7,200)
Instruc Sum I *	1,712,382	2,126,507	2,079,011	2,011,364	1,948,837	1,978,437	1,970,164	1,461,114	1,996,892
Other Sum I *	16,770	682	15,375	7,969	10,575	7,025	5,800	-	5,800
Instruc Sum II *	-	-	-	-	-	-	-	-	-
Other Sum II *	-	-	-	-	-	-	-	-	-
Instruc Fall	10,983,693	11,256,369	11,450,349	11,536,974	11,185,574	11,599,972	11,609,705	11,439,676	11,615,926
Other Fall	103,419	108,024	87,029	80,845	60,420	51,536	51,350	51,852	51,350
Instruc Spring	9,653,318	10,084,265	10,160,801	10,370,543	10,052,979	10,359,757	10,364,334	10,269,447	10,435,629
Other Spring	92,790	98,962	77,746	72,626	54,020	44,875	41,350	50,966	41,350
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	22,562,372	23,676,608	23,870,311	24,071,042	23,312,405	24,037,993	24,035,503	23,270,955	24,139,747
State Appropriation	6,181,046	6,181,046	6,246,110	6,246,110	6,246,110	5,971,396	6,273,628	6,273,628	6,370,516
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	5,000	11,464	5,000	9,531	5,000	2,356	5,000	7,297	7,000
Gifts	798,600	481,371	954,700	854,072	1,101,875	559,399	656,100	491,207	1,056,100
Sales & Service	48,550	49,123	44,100	30,152	44,100	10,207	51,700	6,679	31,200
Other Revenue	51,000	137,396	51,000	65,484	51,000	58,073	48,500	83,956	65,500
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	903,150	679,355	1,054,800	959,239	1,201,975	630,035	761,300	589,139	1,159,800
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Assessments	(4,674,540)	(4,674,540)	(4,764,234)	(4,764,234)	(4,581,192)	(4,581,192)	(4,681,432)	(4,681,432)	(4,790,083)
Transfers	-	5,080	-	2,666	-	2,671	-	2,724	-
<b>INCOME TOTAL</b>	<b>24,972,028</b>	<b>25,867,549</b>	<b>26,406,987</b>	<b>26,514,822</b>	<b>26,179,298</b>	<b>26,060,903</b>	<b>26,388,999</b>	<b>25,455,014</b>	<b>26,879,980</b>

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

**LIBERAL ARTS\*\***

	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	1,500	9,868	6,500	73,486	2,000	9,739	1,000	(501)	1,000
Instruc Sum I *	2,543,464	2,947,385	2,643,350	2,741,884	2,205,401	2,530,130	2,258,758	2,567,203	2,294,411
Other Sum I *	28,500	33,144	27,200	36,793	27,025	23,225	20,000	27,279	14,695
Instruc Sum II *	-	-	-	-	-	-	-	-	-
Other Sum II *	-	-	-	-	-	-	-	-	-
Instruc Fall	18,419,242	17,168,932	17,415,399	17,077,054	15,804,876	16,957,679	16,093,000	15,488,470	15,233,008
Other Fall	207,000	203,935	199,100	266,647	269,500	265,851	260,000	235,125	223,521
Instruc Spring	16,800,929	16,040,223	15,921,280	16,333,143	15,199,580	14,916,939	15,402,517	13,831,162	13,719,210
Other Spring	199,600	193,266	190,750	229,306	234,000	222,074	225,000	189,975	186,263
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	38,200,235	36,596,754	36,403,579	36,758,314	33,742,382	34,925,636	34,260,275	32,338,713	31,672,108
State Appropriation	8,219,583	8,219,583	8,306,105	8,306,105	8,306,105	7,940,789	8,342,699	8,342,699	8,471,542
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	134,023	-	111,050	-	84,795	-	98,142	-
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	-	328,488	-	276,476	-	229,165	-	254,359	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	-	462,511	-	387,526	-	313,960	-	352,501	-
Indirect Cost Income	506,300	678,243	205,000	491,229	215,000	112,473	157,500	145,832	162,650
Assessments	(19,770,782)	(19,770,782)	(19,413,825)	(19,413,825)	(18,878,728)	(18,878,728)	(18,835,377)	(18,835,377)	(18,072,985)
Transfers	153,404	562,442	157,204	558,210	157,204	687,463	160,204	642,822	160,204
<b>INCOME TOTAL</b>	<b>27,308,740</b>	<b>26,748,751</b>	<b>25,658,063</b>	<b>27,087,559</b>	<b>23,541,963</b>	<b>25,101,593</b>	<b>24,085,301</b>	<b>22,987,190</b>	<b>22,393,519</b>

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

**LIBRARY**

	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	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	21,000	38,985	41,250	21,919	8,000	1,000	58,000	2,278	58,000
Sales & Service	19,000	17,459	2,750	1,317	3,000	456	2,000	140	2,000
Other Revenue	50,000	36,098	47,000	20,810	44,000	(2,283)	40,000	24,056	30,000
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	90,000	92,542	91,000	44,047	55,000	(827)	100,000	26,474	90,000
Indirect Cost Income	-	3,518		13,691	-	10,098	-	6,039	-
Assessments	9,779,566	9,779,566	9,864,289	9,864,289	9,363,476	9,363,476	9,422,034	9,422,034	9,509,276
Transfers	290,000	355,799	290,000	337,068	290,000	336,133	290,000	339,043	290,000
<b>INCOME TOTAL</b>	<b>10,159,566</b>	<b>10,231,425</b>	<b>10,245,289</b>	<b>10,259,094</b>	<b>9,708,476</b>	<b>9,708,880</b>	<b>9,812,034</b>	<b>9,793,590</b>	<b>9,889,276</b>

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

**MEDICINE**

	<b>FY 2018-19</b>		<b>FY 2019-20</b>		<b>FY 2020-21</b>		<b>FY 2021-22</b>		<b>FY 2022-23</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>
Student Fees									
Student Fees	(831,104)	(895,924)	(800,141)	(1,337,032)	(828,528)	(760,970)	(806,875)	(684,385)	(806,875)
Instruc Sum I *	8,720,182	11,560,085	8,582,736	11,411,653	10,284,236	11,489,292	12,450,161	12,294,229	11,216,803
Other Sum I *	64,749	96,588	74,009	89,371	66,670	68,502	95,650	60,315	95,650
Instruc Sum II *	-	-	-	-	-	-	-	-	-
Other Sum II *	-	-	-	-	-	-	-	-	-
Instruc Fall	29,764,618	27,650,282	28,637,520	28,452,956	27,741,559	29,188,450	29,331,113	28,582,961	28,881,115
Other Fall	167,146	287,338	233,030	209,470	135,662	137,137	136,265	155,762	136,265
Instruc Spring	28,734,992	27,309,025	29,919,536	28,023,454	30,681,937	28,458,959	29,905,712	27,763,386	28,063,913
Other Spring	184,416	278,561	169,510	179,002	113,061	123,145	117,640	147,173	117,640
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	66,804,999	66,285,956	66,816,200	67,028,874	68,194,597	68,704,514	71,229,666	68,319,440	67,704,511
State Appropriation	105,061,552	105,061,552	106,106,990	106,106,990	100,144,748	100,144,748	107,675,147	107,675,147	109,818,294
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	2,248	-	-	-	1,440	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	45,308	-	4,000	4,000	81,829	-	187,150	-
Sales & Service	-	6,524	-	38,383	2,349,792	2,140,574	2,457,826	1,531,898	2,464,739
Other Revenue	20,484	154,924	21,605	219,356	82,572	263,406	260,514	601,836	252,685
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	20,484	209,004	21,605	261,738	2,436,364	2,487,249	2,718,340	2,320,883	2,717,424
Indirect Cost Income	43,751,315	56,126,121	55,289,919	57,730,190	57,789,919	61,880,879	60,253,910	66,525,046	60,253,910
Assessments	(58,737,684)	(58,737,684)	(58,391,166)	(58,391,166)	(58,379,650)	(58,379,650)	(59,614,843)	(59,614,843)	(62,652,011)
Transfers	1,362,865	925,653	1,369,595	499,483	1,369,595	146,814	1,369,595	(59,764)	1,369,595
<b>INCOME TOTAL</b>	<b>158,263,531</b>	<b>169,870,603</b>	<b>171,213,143</b>	<b>173,236,110</b>	<b>171,555,573</b>	<b>174,984,554</b>	<b>183,631,815</b>	<b>185,165,909</b>	<b>179,211,723</b>

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

**NURSING**

	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	11,500	17,238	18,000	11,287	8,000	15,500		8,639	
Instruc Sum I *	1,558,572	1,503,597	1,589,372	1,851,514	1,708,204	1,802,098	2,364,187	1,679,320	2,393,196
Other Sum I *	400,968	497,682	502,425	556,537	561,476	486,725	774,426	457,237	774,426
Instruc Sum II *	-	-	-	-	-	-	-	-	-
Other Sum II *	-	-	-	-	-	-	-	-	-
Instruc Fall	4,453,349	4,288,618	4,569,745	4,560,590	4,845,847	5,104,297	4,683,783	4,803,943	4,728,700
Other Fall	1,399,339	1,451,078	1,516,315	1,504,942	1,619,268	1,637,091	1,481,459	1,552,446	1,481,459
Instruc Spring	4,505,463	4,356,047	4,675,141	4,580,541	4,798,191	5,118,102	4,684,859	4,688,392	4,729,789
Other Spring	1,458,832	1,539,649	1,571,025	1,549,891	1,630,640	1,635,274	1,480,240	1,540,402	1,480,240
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	13,788,023	13,653,909	14,442,023	14,615,302	15,171,626	15,799,086	15,468,954	14,730,379	15,587,810
State Appropriation	10,561,661	10,561,661	10,684,119	10,684,119	10,684,119	10,214,215	10,736,061	10,736,061	10,912,372
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	750	-	-	-	-	-	20,624	-
Sales & Service	55,100	565,170	868,945	332,024	340,000	160,566	365,566	325,556	365,566
Other Revenue	146,315	134,500	149,773	40,668	211,771	121,771	99,548	100,006	99,548
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	201,415	700,420	1,018,718	372,692	551,771	282,337	465,114	446,187	465,114
Indirect Cost Income	1,049,950	954,064	924,155	839,919	869,950	887,718	1,062,240	860,252	1,025,198
Assessments	(7,161,667)	(7,161,667)	(7,531,497)	(7,531,497)	(7,195,712)	(7,195,712)	(7,598,837)	(7,598,837)	(7,574,880)
Transfers	(60,751)	5,881	(60,751)	22,947	(60,751)	8,957	(60,751)	(33,894)	(60,751)
<b>INCOME TOTAL</b>	<b>18,378,631</b>	<b>18,714,268</b>	<b>19,476,767</b>	<b>19,003,483</b>	<b>20,021,003</b>	<b>19,996,601</b>	<b>20,072,781</b>	<b>19,140,148</b>	<b>20,354,863</b>

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

**OTHER ACADEMIC**

	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	-	-	-	-	-	-	-	-	-
Instruc Sum I *	-	15,068	-	34,321	-	84,168	118,290	94,755	137,007
Other Sum I *	-	8,157	39,852	111,696	-	40,723	-	64,203	16,300
Instruc Sum II *	-	-	-	-	-	-	-	-	-
Other Sum II *	-	-	-	-	-	-	-	-	-
Instruc Fall	729,000	242,488	615,040	620,186	759,780	1,041,769	1,191,450	1,136,081	1,093,724
Other Fall	1,126,691	942,853	501,235	724,576	447,060	711,234	550,000	682,178	575,000
Instruc Spring	729,000	360,074	803,520	758,778	827,316	1,111,866	1,216,800	1,047,934	1,038,606
Other Spring	1,076,961	778,630	433,964	665,451	345,000	653,718	550,000	627,245	575,000
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	3,661,652	2,347,270	2,393,611	2,915,008	2,379,156	3,643,478	3,626,540	3,652,396	3,435,637
State Appropriation	2,942,325	2,942,325	2,942,325	2,942,325	2,942,325	2,775,347	2,942,325	2,942,325	2,942,325
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	-	-	16,811	-	-	-	-	-
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	-	149,689	50,000	50,380	20,000	20,400	-	25	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	-	149,689	50,000	67,191	20,000	20,400	-	25	-
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Assessments	(1,444,479)	(1,444,479)	(1,666,460)	(1,666,460)	(1,664,047)	(1,664,047)	(1,864,573)	(1,864,573)	(1,863,173)
Transfers	-	(26,614)	-	(67,096)	-	-	-	2,675	-
<b>INCOME TOTAL</b>	<b>5,159,498</b>	<b>3,968,191</b>	<b>3,719,476</b>	<b>4,190,968</b>	<b>3,677,434</b>	<b>4,775,178</b>	<b>4,704,292</b>	<b>4,732,847</b>	<b>4,514,789</b>

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

**PHYSICAL PLANT**

	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	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	200,156	141,146	190,728	141,146	184,003	141,146	210,746	141,146
Other Revenue	-	59,501	-	23,616	1,883	3,213	-	1,533	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	141,146	259,657	141,146	214,344	143,029	187,216	141,146	212,278	141,146
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Assessments	51,412,134	51,412,134	52,061,880	52,061,880	50,920,031	50,920,031	51,454,036	51,454,036	52,242,385
Transfers	-	-	-	-	-	-	(264,292)	(264,292)	-
<b>INCOME TOTAL</b>	<b>51,553,280</b>	<b>51,671,791</b>	<b>52,203,026</b>	<b>52,276,224</b>	<b>51,063,060</b>	<b>51,107,247</b>	<b>51,330,890</b>	<b>51,402,022</b>	<b>52,383,531</b>



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

**PHILANTHROPY\*\***

	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	-	(2,901)	-	1,678	-	8,454	-	809	-
Instruc Sum I *	180,313	279,202	231,544	269,367	248,660	376,217	286,321	246,675	316,886
Other Sum I *	351	3,615	263	1,681	197	2,018	550	300	700
Instruc Sum II *	-	-	-	-	-	-	-	-	-
Other Sum II *	-	-	-	-	-	-	-	-	-
Instruc Fall	791,438	710,309	749,443	691,337	594,131	917,237	947,086	919,981	927,741
Other Fall	7,941	9,492	6,687	7,210	5,315	6,371	6,538	6,577	6,895
Instruc Spring	721,290	707,131	749,062	624,393	535,513	907,161	946,798	744,612	747,412
Other Spring	7,031	8,911	5,555	5,842	4,355	6,750	4,850	6,590	5,150
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	1,708,364	1,715,759	1,742,554	1,601,508	1,388,171	2,224,209	2,192,143	1,925,544	2,004,784
State Appropriation	1,259,780	1,259,780	1,298,490	1,298,490	1,298,490	1,241,380	1,315,199	1,315,199	1,365,082
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	1,996,938	1,911,086	2,259,627	1,828,914	2,629,460	2,223,790	2,066,291	1,910,582	2,274,407
Sales & Service		23,315	-	-	-	-	-	-	-
Other Revenue	27,645	79,588	-	19,038	-	235,673	8,595	76,268	8,767
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	2,024,583	2,013,990	2,259,627	1,847,952	2,629,460	2,459,463	2,074,886	1,986,850	2,283,174
Indirect Cost Income	470,800	526,524	497,696	391,740	522,431	392,270	405,000	365,181	425,500
Assessments	(1,072,065)	(1,072,065)	(1,128,010)	(1,128,010)	(1,142,935)	(1,142,935)	(1,160,712)	(1,160,712)	(1,243,584)
Transfers	62,500	10,680	62,500	(11,739)	62,500	782	62,500	(3,284)	62,500
<b>INCOME TOTAL</b>	<b>4,453,962</b>	<b>4,454,668</b>	<b>4,732,857</b>	<b>3,999,941</b>	<b>4,758,117</b>	<b>5,175,169</b>	<b>4,889,016</b>	<b>4,428,778</b>	<b>4,897,456</b>

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

**PUBLIC HEALTH\*\***

	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	500	47,463	500	2,000	-	3,829	-	6,042	-
Instruc Sum I *	808,962	747,719	856,688	907,733	872,407	1,140,813	980,386	1,342,503	1,008,056
Other Sum I *	5,902	18,214	7,816	6,640	5,211	6,000	1,000	12,250	4,000
Instruc Sum II *	-	-	-	-	-	-	-	-	-
Other Sum II *	-	-	-	-	-	-	-	-	-
Instruc Fall	3,336,931	3,434,271	3,797,704	3,708,426	3,842,938	4,476,309	4,406,836	4,567,564	4,578,636
Other Fall	23,440	32,602	22,539	25,386	20,026	9,875	24,000	9,650	24,000
Instruc Spring	3,416,069	3,512,140	3,594,713	3,805,550	3,739,305	4,456,104	4,411,353	4,646,730	4,586,580
Other Spring	25,876	31,281	20,918	22,062	16,612	6,400	20,000	4,250	20,000
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	7,617,680	7,823,689	8,300,878	8,477,797	8,496,499	10,099,329	9,843,575	10,588,989	10,221,272
State Appropriation	2,771,305	2,771,305	2,875,531	2,875,531	2,875,531	2,749,061	2,920,602	2,920,602	3,046,944
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	-	-	-	-	-	-	-	-
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	-	-	-	-	-	-	-	-	-
Indirect Cost Income	1,547,545	1,486,137	1,702,300	1,459,524	1,167,984	2,196,025	1,683,457	2,025,292	2,515,296
Assessments	(3,021,634)	(3,021,634)	(3,419,496)	(3,419,496)	(3,571,446)	(3,571,446)	(3,838,253)	(3,838,253)	(4,824,333)
Transfers	-	(206,850)	3,000	(198,172)	3,000	(173,245)	3,000	(278,889)	3,000
<b>INCOME TOTAL</b>	<b>8,914,896</b>	<b>8,852,647</b>	<b>9,462,213</b>	<b>9,195,184</b>	<b>8,971,568</b>	<b>11,299,724</b>	<b>10,612,381</b>	<b>11,417,740</b>	<b>10,962,179</b>

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

**SCIENCE**

	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	(26,000)	15,745	14,000	11,277	14,000	6,211	12,258	8,254	17,000
Instruc Sum I *	5,060,971	4,005,314	4,054,831	4,782,123	3,874,192	4,776,032	4,678,575	3,719,487	4,084,978
Other Sum I *	407,146	310,111	302,189	284,307	301,604	243,262	242,229	232,657	201,659
Instruc Sum II *	-	-	-	-	-	-	-	-	-
Other Sum II *	-	-	-	-	-	-	-	-	-
Instruc Fall	26,587,537	27,544,639	28,495,793	28,344,472	28,051,273	27,498,171	28,534,036	25,106,978	25,073,660
Other Fall	1,677,861	1,845,896	1,897,320	1,831,930	1,836,463	1,710,413	1,710,718	1,693,000	1,633,385
Instruc Spring	23,787,004	23,232,485	24,513,121	23,963,588	23,696,128	22,806,765	23,503,727	21,139,189	20,705,366
Other Spring	1,660,027	1,713,507	1,767,169	1,615,067	1,774,573	1,524,375	1,530,330	1,566,752	1,462,160
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	59,154,546	58,667,698	61,044,423	60,832,764	59,548,233	58,565,229	60,211,873	53,466,317	53,178,208
State Appropriation	8,501,590	8,501,590	8,875,289	8,875,289	8,875,289	8,484,940	9,037,099	9,037,099	9,682,955
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	38,721	-	60,878	-	78,322	-	42,158	-
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	-	79,923	-	1,000	-	30	-	23	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	-	118,643	-	61,878	-	78,352	-	42,181	-
Indirect Cost Income	2,700,000	2,809,370	3,000,000	3,212,541	3,000,000	3,065,461	3,125,116	2,804,930	3,000,000
Assessments	(26,874,957)	(26,874,957)	(28,104,595)	(28,104,595)	(28,034,688)	(28,034,688)	(28,764,490)	(28,764,490)	(28,564,923)
Transfers	(1,780)	(260,749)	11,000	(223,027)	11,000	(274,812)	21,000	(273,872)	21,000
<b>INCOME TOTAL</b>	<b>43,479,399</b>	<b>42,961,595</b>	<b>44,826,117</b>	<b>44,654,850</b>	<b>43,399,834</b>	<b>41,884,482</b>	<b>43,630,598</b>	<b>36,312,165</b>	<b>37,317,240</b>

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

**SOCIAL WORK**

	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	29,800	5,057	24,500	16,338	20,500	17,524	(5,000)	(3,738)	(5,000)
Instruc Sum I *	1,004,715	2,330,164	2,270,005	2,409,996	2,222,123	2,553,824	2,407,241	2,893,098	2,735,313
Other Sum I *	19,000	52,964	36,500	18,838	34,375	17,325	29,375	1,520	21,375
Instruc Sum II *	991,581	-	-	-	-	-	-	-	-
Other Sum II *	-	-	-	-	-	-	-	-	-
Instruc Fall	4,293,194	4,426,966	4,655,133	4,996,139	4,749,934	4,883,166	4,893,342	5,386,138	5,164,247
Other Fall	70,400	74,584	60,000	68,350	57,840	48,129	47,700	50,798	46,750
Instruc Spring	4,494,394	4,699,492	4,873,814	4,981,767	4,731,265	4,946,828	4,999,549	5,510,476	5,358,327
Other Spring	70,034	78,996	61,500	66,249	60,000	47,086	47,750	68,024	46,350
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	10,973,118	11,668,222	11,981,452	12,557,677	11,876,037	12,513,881	12,419,957	13,906,316	13,367,362
State Appropriation	4,377,132	4,377,132	4,566,976	4,566,976	4,566,976	4,366,113	4,649,170	4,649,170	4,944,893
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	2,100	2,188	2,500	10,175	8,000	6,066	12,500	11,057	12,500
Sales & Service	3,500	6,448	5,000	5,120	5,000	-	5,000	-	5,000
Other Revenue	60,620	64,834	65,000	1,673	61,000	23,226	61,000	72,419	61,000
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	66,220	73,470	72,500	16,968	74,000	29,292	78,500	83,476	78,500
Indirect Cost Income	430,675	419,304	430,675	369,704	455,675	458,533	460,000	418,625	456,350
Assessments	(5,125,961)	(5,125,961)	(5,530,322)	(5,530,322)	(5,669,167)	(5,669,167)	(5,796,994)	(5,796,994)	(5,923,669)
Transfers	(60)	104,858	5,000	103,697	5,000	102,138	5,000	82,779	5,000
<b>INCOME TOTAL</b>	<b>10,721,124</b>	<b>11,517,025</b>	<b>11,526,281</b>	<b>12,084,700</b>	<b>11,308,521</b>	<b>11,800,791</b>	<b>11,815,633</b>	<b>13,343,372</b>	<b>12,928,436</b>

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

**SPEA**

	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	173	10,659	5,673	1,553	5,673	6,888	7,983	3,036	(1,275)
Instruc Sum I *	652,993	580,870	734,181	490,314	494,056	501,489	575,980	403,704	457,790
Other Sum I *	3,256	5,742	1,500	2,114	1,125	50,146	1,142	5	900
Instruc Sum II *	-	41,190	-	-	-	2	-	-	-
Other Sum II *	-	-	-	18,000	-	-	-	-	-
Instruc Fall	3,201,216	3,315,611	3,314,451	3,224,971	2,924,668	3,267,772	3,143,337	2,637,397	2,385,401
Other Fall	23,030	15,428	12,731	82,880	10,007	10,003	11,183	6,796	6,796
Instruc Spring	3,244,847	2,999,258	3,058,668	2,975,066	2,849,250	2,597,018	2,486,881	2,332,429	2,334,634
Other Spring	14,232	76,997	10,674	87,205	8,006	6,184	8,728	7,306	6,247
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	7,139,747	7,045,755	7,137,878	6,882,103	6,292,785	6,439,501	6,235,234	5,390,673	5,190,493
State Appropriation	3,585,749	3,585,749	3,744,177	3,744,177	3,744,177	3,579,502	3,812,778	3,812,778	4,097,696
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	4,771	-	2,500	72,000	2,424	72,000	25,012	-
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	5,696	(1,844)	5,132	(2,657)	5,132	-	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	5,696	2,927	5,132	(157)	77,132	2,424	72,000	25,012	-
Indirect Cost Income	305,427	436,070	346,326	442,083	242,112	211,558	208,179	186,339	199,365
Assessments	(3,981,368)	(3,981,368)	(4,120,131)	(4,120,131)	(3,816,927)	(3,816,927)	(3,764,260)	(3,764,260)	(3,304,016)
Transfers	(62,500)	(90,621)	(62,500)	(103,356)	(62,500)	(74,446)	(62,500)	(49,142)	(62,500)
<b>INCOME TOTAL</b>	<b>6,992,751</b>	<b>6,998,511</b>	<b>7,050,882</b>	<b>6,844,719</b>	<b>6,476,779</b>	<b>6,341,612</b>	<b>6,501,431</b>	<b>5,601,400</b>	<b>6,121,038</b>

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

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

**STUDENT LIFE**

	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	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	25,777	14,000	30,578	14,000	52,202	17,600	65,896	17,600
Other Revenue	49,000	53,402	49,000	45,273	49,000	20,794	49,000	18,085	49,000
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	63,000	79,179	63,000	75,850	63,000	72,996	66,600	83,981	66,600
Indirect Cost Income	6,503	11,587	6,503	7,752	6,503	1,104	1,500	1,958	1,200
Assessments	3,133,283	3,133,283	3,483,714	3,483,714	3,406,869	3,406,869	3,480,128	3,480,128	3,484,052
Transfers	-	150,834	-	(1,967)	-	(1,323)	-	(190)	-
<b>INCOME TOTAL</b>	<b>3,202,786</b>	<b>3,374,883</b>	<b>3,553,217</b>	<b>3,565,349</b>	<b>3,476,372</b>	<b>3,479,646</b>	<b>3,548,228</b>	<b>3,565,877</b>	<b>3,551,852</b>

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

**UNDERGRADUATE EDUCATION \*\***

	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	-	-	-	-	-	-	-	-	-
Instruc Sum I *	-	53,625	286	1,116	2,746	23,346	21,987	16,394	18,358
Other Sum I *	-	-	-	-	-	-	-	-	-
Instruc Sum II *	-	-	-	-	-	-	-	-	-
Other Sum II *	-	-	-	-	-	-	-	-	-
Instruc Fall	863,770	821,906	841,726	857,253	855,940	750,925	713,746	708,605	717,499
Other Fall	-	-	-	-	-	-	-	-	-
Instruc Spring	163,437	131,717	141,849	177,699	144,239	147,684	136,678	146,591	137,395
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	1,027,207	1,007,248	983,861	1,036,067	1,002,925	921,955	872,411	871,589	873,252
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	8,500	46,992	10,500	25,179	10,500	22,620	22,500	8,897	22,500
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	300,200	298,467	300,000	304,182	300,000	207,112	310,000	175,408	230,000
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	308,700	345,459	310,500	329,361	310,500	229,732	332,500	184,305	252,500
Indirect Cost Income	55,000	57,607	60,000	38,914	65,000	38,754	65,000	37,851	55,000
Assessments	17,222,517	17,222,517	17,709,858	17,709,858	14,399,414	14,399,414	14,545,195	14,545,195	14,618,033
Transfers	206,163	192,839	616,203	(2,006,048)	616,203	515,106	616,203	609,171	250,000
<b>INCOME TOTAL</b>	<b>18,819,587</b>	<b>18,825,670</b>	<b>19,680,422</b>	<b>17,108,152</b>	<b>16,394,042</b>	<b>16,104,962</b>	<b>16,431,309</b>	<b>16,248,111</b>	<b>16,048,785</b>

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

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

**UNIVERSITY INFORMATION TECHNOLOGY SVS**

	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	-	(2,818)	-	(2,506)	-	(3,395)	-	(2,951)	-
Instruc Sum I *	-	-	-	-	-	-	-	-	-
Other Sum I *	263,838	339,777	379,625	397,241	360,644	429,360	410,000	315,914	424,280
Instruc Sum II *	-	-	-	-	-	-	-	-	-
Other Sum II *	-	-	-	-	-	-	-	-	-
Instruc Fall	-	-	-	-	-	-	-	-	-
Other Fall	1,847,112	1,810,221	1,937,852	1,967,454	1,840,959	2,146,848	2,052,518	2,021,849	1,583,654
Instruc Spring	-	-	-	-	-	-	-	-	-
Other Spring	1,692,169	1,659,745	1,777,343	1,801,864	1,688,476	1,946,734	1,854,955	1,797,233	1,430,819
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	3,803,119	3,806,925	4,094,820	4,164,052	3,890,079	4,519,547	4,317,473	4,132,046	3,438,753
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	-	-	-	-	-	-	-	-	-
<b>INCOME TOTAL</b>	<b>3,803,119</b>	<b>3,806,925</b>	<b>4,094,820</b>	<b>4,164,052</b>	<b>3,890,079</b>	<b>4,519,547</b>	<b>4,317,473</b>	<b>4,132,046</b>	<b>3,438,753</b>



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

**UNIVERSITY TAX**

	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	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	48,773,064	48,773,064	49,267,691	49,267,691	50,126,383	50,126,383	52,009,625	52,009,625	63,208,280
Transfers	437,719	437,719	437,719	468,285	437,719	692,422	437,719	1,336,748	437,719
<b>INCOME TOTAL</b>	<b>49,210,783</b>	<b>49,210,783</b>	<b>49,705,410</b>	<b>49,735,976</b>	<b>50,564,102</b>	<b>50,818,805</b>	<b>52,447,344</b>	<b>53,346,373</b>	<b>63,645,999</b>

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

**VP UNIVERSITY ACADEMIC AFFAIRS\*\***

	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	-	-	-	-	-	-	-	-	-
Instruc Sum I *	-	-	-	-	-	-	-	-	-
Other Sum I *	-	-	-	-	-	-	-	-	-
Instruc Sum II *	-	-	-	-	-	-	-	-	-
Other Sum II *	-	-	-	-	-	-	-	-	-
Instruc Fall	-	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-	-
Instruc Spring	-	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	-	-	25	-	-	-	-	-
Sales & Service	60,000	8,469	30,000	1,465	30,000	8,495	30,000	1,405	-
Other Revenue	-	7,890	-	1,200	-	5,045	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	60,000	16,359	30,000	2,690	30,000	13,540	30,000	1,405	-
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Assessments	6,761,179	6,761,179	6,927,750	6,927,750	6,563,795	6,563,795	6,780,228	6,780,228	-
Transfers	-	-	-	772,483	117,483	117,483	117,483	(781,546)	-
<b>INCOME TOTAL</b>	<b>6,821,179</b>	<b>6,777,538</b>	<b>6,957,750</b>	<b>7,702,923</b>	<b>6,711,278</b>	<b>6,694,818</b>	<b>6,927,711</b>	<b>6,000,087</b>	<b>-</b>

\*\*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 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	7/1 Budget	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1
<b>TOTAL INCOME</b> (SEE DETAIL)	<b>720,121,856</b>	<b>729,365,750</b>	<b>733,842,972</b>	<b>737,977,466</b>	<b>719,127,061</b>	<b>740,702,864</b>	<b>755,553,806</b>	<b>744,930,433</b>	<b>758,129,304</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	172,856,173	159,916,752	169,877,179	157,909,499	161,350,878	153,416,817	165,665,345	152,865,097	164,393,290
Part-Time Instructors	14,883,971	16,787,076	15,572,791	16,891,936	15,409,673	15,762,364	15,116,707	16,512,794	15,703,718
Student Academic	5,148,345	6,136,423	5,123,727	6,188,363	4,812,692	5,709,526	4,725,603	6,100,133	4,641,559
Professional Salaries	83,508,025	77,838,449	88,397,496	81,549,158	81,981,329	78,372,800	84,222,803	75,156,612	82,787,334
Biweekly Salaries	32,173,579	29,235,283	32,020,101	30,309,343	30,765,374	28,981,071	34,307,582	29,062,176	34,572,518
Supplemental Pay	5,388,195	5,372,205	4,764,335	5,414,744	4,609,075	5,113,743	5,608,485	5,400,283	5,403,495
Salary Accrual	-	(65,032)	-	23,129	-	(85,972)	-	(56,411)	-
Hourly Compensation	6,724,034	9,571,941	6,787,518	9,424,983	6,409,361	7,335,752	7,046,262	8,834,551	6,638,597
Benefits	110,318,572	102,032,332	114,858,941	106,817,208	108,439,738	103,032,824	114,099,197	102,744,372	112,646,916
Compensation Total	431,000,894	406,825,428	437,402,088	414,528,364	413,778,120	397,638,925	430,791,984	396,619,607	426,787,427
Financial Aid	64,925,727	68,631,085	68,581,722	72,167,301	70,044,441	74,574,001	70,954,018	71,054,089	71,446,476
General Expense	134,341,833	133,062,208	143,643,995	129,543,930	146,402,638	144,989,309	148,391,354	150,867,842	147,719,561
Travel	5,237,414	5,267,929	5,506,498	4,104,790	3,622,108	167,147	3,495,794	1,783,027	3,286,977
Capital	3,799,667	2,583,071	2,745,822	2,118,890	2,400,938	1,592,176	2,363,749	5,528,501	2,268,165
Indirect Cost	708,055	499	-	(88)	-	88	-	-	-
Reserves	9,562,049	-	9,386,709	-	10,494,371	(39,288)	23,092,674	-	12,044,959
Transfers	70,546,217	107,262,197	66,576,138	122,201,021	72,384,445	100,704,686	76,464,233	98,672,605	94,575,739
<b>TOTAL EXPENSE</b>	<b>720,121,856</b>	<b>723,632,417</b>	<b>733,842,972</b>	<b>744,664,208</b>	<b>719,127,061</b>	<b>719,627,045</b>	<b>755,553,806</b>	<b>724,525,671</b>	<b>758,129,304</b>
<b>Net Operating</b>	<b>-</b>	<b>5,733,333</b>	<b>-</b>	<b>(6,686,741)</b>	<b>-</b>	<b>21,075,819</b>	<b>-</b>	<b>20,404,762</b>	<b>-</b>

**RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS**

<b>CAMPUS (without Medicine)</b>	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	7/1 Budget	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1
<b>TOTAL INCOME</b> (SEE DETAIL)	<b>561,858,325</b>	<b>559,495,147</b>	<b>562,629,829</b>	<b>564,741,357</b>	<b>547,571,488</b>	<b>565,718,310</b>	<b>571,921,991</b>	<b>559,764,524</b>	<b>578,917,581</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	138,140,375	126,444,346	134,901,458	124,957,424	128,750,830	121,574,286	132,245,030	120,111,882	131,065,298
Part-Time Instructors	11,653,949	13,694,359	12,201,539	13,735,035	12,142,869	12,808,981	12,070,182	13,636,469	12,305,137
Student Academic	4,981,345	5,855,121	4,986,727	5,853,270	4,764,142	5,517,905	4,595,603	5,747,410	4,543,724
Professional Salaries	56,943,416	52,866,146	58,303,656	54,829,353	55,928,460	52,859,105	58,056,055	51,163,434	56,211,455
Biweekly Salaries	26,445,692	24,399,827	27,291,133	25,328,129	25,844,345	24,180,265	28,892,166	23,756,735	27,898,282
Supplemental Pay	2,678,454	2,822,500	2,697,444	2,829,394	2,574,747	2,833,788	3,293,000	3,301,794	3,150,959
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	5,983,347	8,544,557	5,997,466	8,519,720	5,484,902	6,627,597	6,269,743	8,125,930	6,085,659
Benefits	86,652,118	79,985,541	89,420,657	83,361,970	85,489,210	80,923,394	90,406,535	80,488,532	88,141,046
Compensation Total	333,478,696	314,612,395	335,800,080	319,414,297	320,979,505	307,325,321	335,828,314	306,332,185	329,401,560
Financial Aid	57,982,384	60,772,838	61,474,002	64,138,148	62,697,662	67,160,195	63,732,505	64,826,383	64,180,984
General Expense	102,202,699	101,279,187	101,520,430	97,446,082	98,028,926	95,434,646	96,405,057	101,034,807	94,812,283
Travel	3,510,107	3,910,520	3,683,391	3,006,237	2,367,365	104,395	2,316,367	1,204,934	2,179,374
Capital	2,885,336	1,832,717	2,490,354	1,898,159	2,116,687	1,300,676	1,916,249	2,755,140	2,047,165
Indirect Cost	708,055	(59)	-	(88)	-	88	-	-	-
Reserves	5,156,970	-	2,546,173	-	3,566,187	934	9,981,522	-	13,298,473
Transfers	<u>55,934,078</u>	<u>76,830,322</u>	<u>55,115,399</u>	<u>79,431,365</u>	<u>57,815,156</u>	<u>83,291,130</u>	<u>61,741,977</u>	<u>76,096,553</u>	<u>72,997,742</u>
<b>TOTAL EXPENSE</b>	<b>561,858,325</b>	<b>559,237,920</b>	<b>562,629,829</b>	<b>565,334,198</b>	<b>547,571,488</b>	<b>554,617,385</b>	<b>571,921,991</b>	<b>552,250,003</b>	<b>578,917,581</b>
<b>Net Operating</b>	<b>-</b>	<b>257,227</b>	<b>-</b>	<b>(592,842)</b>	<b>-</b>	<b>11,100,925</b>	<b>-</b>	<b>7,514,521</b>	<b>-</b>

### RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

No RC *	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	7/1 Budget	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1
<b>TOTAL INCOME</b> (SEE DETAIL)									
<b>EXPENSE</b>									
Compensation									
Academic Salaries									
Part-Time Instructors									
Student Academic									
Professional Salaries									
Biweekly Salaries									
Supplemental Pay									
Salary Accrual	-	(65,032)		23,129		(85,972)		(56,411)	
Hourly Compensation									
Benefits									
Compensation Total	-	(65,032)	-	23,129	-	(85,972)	-	(56,411)	-
Financial Aid									
General Expense		20							
Travel									
Capital									
Indirect Cost									
Reserves									
Transfers									
<b>TOTAL EXPENSE</b>	-	(65,012)	-	23,129	-	(85,972)	-	(56,411)	-
<b>Net Operating</b>	-	65,012	-	(23,129)	-	85,972	-	56,411	-

\* Planning & Institutional Improvement became part of Executive Management in FY 2006-07. Student Life became a separate responsibility center in FY 2006-07.

**RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS**

<b>ACADEMIC SUPPORT *</b>	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	7/1 Budget	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1
<b>TOTAL INCOME</b> (SEE DETAIL)	<b>42,487,754</b>	<b>41,757,298</b>	<b>45,326,684</b>	<b>46,279,859</b>	<b>47,413,915</b>	<b>46,291,468</b>	<b>48,032,408</b>	<b>46,499,742</b>	<b>47,563,704</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	2,926,068	2,636,423	2,892,164	2,349,364	2,600,592	2,412,926	2,582,001	2,275,293	2,245,778
Part-Time Instructors	-	21,656	-	28,809	-	22,198	-	24,365	-
Student Academic	28,078	45,714	31,630	60,871	31,630	17,000	38,880	16,372	38,880
Professional Salaries	7,802,849	7,554,462	8,235,371	7,722,866	7,940,923	7,145,455	7,796,815	6,723,249	7,077,798
Biweekly Salaries	1,476,076	1,561,876	1,678,486	1,612,267	1,666,910	1,519,132	1,906,100	1,630,684	1,991,620
Supplemental Pay	33,000	43,733	30,000	34,869	25,000	34,498	25,000	100,963	5,000
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	421,265	764,451	390,947	751,343	395,625	720,137	370,461	783,664	413,235
Benefits	4,673,935	4,562,768	5,064,471	4,689,915	4,801,322	4,389,638	4,912,709	4,321,997	4,524,144
Compensation Total	17,361,271	17,191,083	18,323,069	17,250,304	17,462,002	16,260,984	17,631,966	15,876,587	16,296,455
Financial Aid	23,178,982	21,167,768	25,353,906	26,487,395	28,631,416	31,163,256	29,133,247	29,464,309	30,226,960
General Expense	2,452,936	3,546,547	2,300,310	2,913,936	1,959,584	4,178,369	2,004,339	3,017,255	2,079,416
Travel	446,250	443,184	386,405	322,918	305,460	1,114	302,351	129,298	216,917
Capital		20,217		8,462	-	1,597	-	-	-
Indirect Cost	-	-		-	-	-	-	-	-
Reserves	2,375,232		3,129,721	-	3,097,180	-	2,911,466	-	2,716,535
Transfers	(3,949,151)	(3,158,202)	(4,166,727)	(761,503)	(4,041,727)	(3,888,345)	(3,950,961)	(2,799,116)	(3,972,579)
<b>TOTAL EXPENSE</b>	<b>41,865,520</b>	<b>39,210,597</b>	<b>45,326,684</b>	<b>46,221,513</b>	<b>47,413,915</b>	<b>47,716,975</b>	<b>48,032,408</b>	<b>45,688,334</b>	<b>47,563,704</b>
<b>Net Operating</b>	<b>622,234</b>	<b>2,546,701</b>	<b>-</b>	<b>58,346</b>	<b>-</b>	<b>(1,425,507)</b>	<b>-</b>	<b>811,409</b>	<b>-</b>

\* Honors program moved from University College to Academic Support during Fiscal Year 2009-10: Solution Center, Center for Service and Learning

\*\*Community Learning Network moved from Academic Support to External Affairs beginning Fiscal Year 2015-16

\*\*\*Beginning FY17-18 Testing center moved from Executive Management to Academic Support

**RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS**

<b>Budget &amp; Fiscal Affairs</b>	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	7/1 Budget	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1
<b>TOTAL INCOME</b> (SEE DETAIL)	<b>8,653,603</b>	<b>10,015,310</b>	<b>3,755,337</b>	<b>9,402,624</b>	<b>11,013,080</b>	<b>11,905,059</b>	<b>11,883,535</b>	<b>12,375,327</b>	<b>14,697,542</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	-	144,907	147,600	150,036	150,036	156,036	157,477	155,977	214,000
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	399,119	58,157	124,322	59,778	124,322	73,881	215,553	200,974	646,965
Biweekly Salaries	-	-	-	-	-	-	-	-	125,715
Supplemental Pay	-	-	-	-	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	-	-	-	-	-	3,361	8,640	6,004	21,300
Benefits	152,025	76,403	105,913	80,544	105,365	86,272	145,311	136,831	392,467
Compensation Total	551,144	279,466	377,835	290,358	379,723	319,550	526,981	499,786	1,400,447
Financial Aid	276,416	65,395		68,733	-	49,943	50,000	102,683	-
General Expense	1,238,298	3,364,018	1,578,468	4,668,255	1,605,001	4,626,051	1,633,362	3,775,566	1,751,876
Travel	-	8,160	3,000	2,396	1,500	-	2,500	2,057	2,500
Capital	-	-	-	-	-	-	-	283,743	-
Indirect Cost	-	-	-	-	-	-	-	-	-
Reserves	702,065	-	(2,432,037)	-	376,251	-	527,846	-	963,189
Transfers	<u>5,885,680</u>	<u>5,763,398</u>	<u>4,228,071</u>	<u>5,162,557</u>	<u>8,650,605</u>	<u>5,853,577</u>	<u>9,142,846</u>	<u>7,448,450</u>	<u>10,579,530</u>
<b>TOTAL EXPENSE</b>	<b>8,653,603</b>	<b>9,480,438</b>	<b>3,755,337</b>	<b>10,192,298</b>	<b>11,013,080</b>	<b>10,849,121</b>	<b>11,883,535</b>	<b>12,112,285</b>	<b>14,697,542</b>
<b>Net Operating</b>	<b>-</b>	<b>534,872</b>	<b>-</b>	<b>(789,674)</b>	<b>-</b>	<b>1,055,938</b>	<b>-</b>	<b>263,042</b>	<b>-</b>



**RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS**

<b>BUSINESS</b>	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	7/1 Budget	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1
<b>TOTAL INCOME</b> (SEE DETAIL)	<b>19,595,116</b>	<b>18,145,318</b>	<b>18,645,424</b>	<b>17,762,428</b>	<b>17,323,571</b>	<b>19,581,483</b>	<b>19,383,270</b>	<b>18,495,667</b>	<b>18,847,838</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	10,653,846	9,799,927	10,271,101	10,048,138	9,880,391	9,712,971	10,068,674	10,183,744	9,946,485
Part-Time Instructors	663,500	623,938	696,200	592,438	616,200	577,279	626,700	555,569	300,000
Student Academic	10,000	-	10,000	-	-	-	-	-	-
Professional Salaries	2,518,462	2,229,443	2,340,357	2,151,019	2,095,052	2,057,226	2,367,722	2,189,510	2,540,823
Biweekly Salaries	607,840	543,137	573,269	519,959	527,157	531,828	588,242	501,693	593,445
Supplemental Pay	414,000	435,639	411,500	321,379	472,500	388,099	550,500	418,991	477,537
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	161,100	161,720	165,771	136,268	156,650	112,990	163,250	129,994	104,475
Benefits	5,053,878	4,584,535	4,966,675	4,711,893	4,644,257	4,590,416	4,958,152	4,824,475	5,070,310
Compensation Total	20,082,626	18,378,340	19,434,873	18,481,094	18,392,207	17,970,811	19,323,240	18,803,977	19,033,075
Financial Aid	1,248,500	1,398,137	1,210,000	1,289,798	1,210,000	1,208,402	1,375,800	1,213,585	1,357,160
General Expense	2,031,668	1,926,339	2,145,458	1,813,756	2,135,978	1,419,650	2,354,948	2,228,827	2,299,389
Travel	165,990	117,991	142,294	64,698	108,763	-	120,151	27,952	144,700
Capital	10,000	-	10,000	-	5,000	-	5,000	39,529	5,000
Indirect Cost	-	-	-	-	-	-	-	-	-
Reserves	(1,488,558)	-	(1,698,850)	-	(1,510,579)	-	(223,160)	-	(388,204)
Transfers	(2,455,110)	(2,398,351)	(2,598,351)	(3,747,083)	(3,017,798)	(3,429,170)	(3,572,709)	(4,337,448)	(3,603,282)
<b>TOTAL EXPENSE</b>	<b>19,595,116</b>	<b>19,422,456</b>	<b>18,645,424</b>	<b>17,902,262</b>	<b>17,323,571</b>	<b>17,169,692</b>	<b>19,383,270</b>	<b>17,976,423</b>	<b>18,847,838</b>
<b>Net Operating</b>	<b>-</b>	<b>(1,277,137)</b>	<b>-</b>	<b>(139,834)</b>	<b>-</b>	<b>2,411,791</b>	<b>-</b>	<b>519,244</b>	<b>-</b>

**RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS**

<b>COLUMBUS</b>	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	7/1 Budget	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1
<b>TOTAL INCOME</b> (SEE DETAIL)	<b>14,659,538</b>	<b>13,770,590</b>	<b>14,429,460</b>	<b>13,858,877</b>	<b>13,388,996</b>	<b>12,675,291</b>	<b>13,104,864</b>	<b>11,530,726</b>	<b>11,888,813</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	5,179,458	5,383,425	5,233,510	5,442,375	5,339,064	5,185,454	5,349,206	5,168,243	5,111,626
Part-Time Instructors	766,500	962,757	795,565	837,631	607,665	791,202	682,169	801,461	568,249
Student Academic	-	-	-	1,523	-	-	-	-	-
Professional Salaries	1,806,727	1,673,918	1,601,280	1,418,517	1,280,839	1,332,637	1,341,562	1,232,829	1,161,063
Biweekly Salaries	857,309	814,455	786,553	759,761	749,176	735,273	764,214	607,821	620,733
Supplemental Pay	4,700	35,993	300	26,390	-	10,076	1,800	15,354	10,350
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	259,250	334,205	266,440	310,198	145,301	112,340	100,732	87,381	44,300
Benefits	3,008,702	2,985,024	2,998,330	2,982,097	2,864,780	2,802,916	2,947,673	2,728,526	2,713,258
Compensation Total	11,882,646	12,189,777	11,681,978	11,778,490	10,986,825	10,969,898	11,187,356	10,641,616	10,229,579
Financial Aid	513,016	441,779	488,516	633,474	488,516	74,308	116,415	60,783	113,465
General Expense	1,183,060	1,079,230	1,190,304	1,182,757	1,081,820	903,910	1,073,097	929,677	864,203
Travel	82,645	112,004	83,664	111,720	42,472	9,300	35,428	13,325	9,300
Capital	47,705	17,463	25,180	28,006	25,180	15,958	13,000	20,601	11,567
Indirect Cost	-	-	-	-	-	-	-	-	-
Reserves	198,883	-	204,781	-	144,653	-	106,373	-	174,066
Transfers	751,583	411,347	755,037	600,690	619,530	494,574	573,195	33,525	486,633
<b>TOTAL EXPENSE</b>	<b>14,659,538</b>	<b>14,251,599</b>	<b>14,429,460</b>	<b>14,335,137</b>	<b>13,388,996</b>	<b>12,467,948</b>	<b>13,104,864</b>	<b>11,699,528</b>	<b>11,888,813</b>
<b>Net Operating</b>	<b>-</b>	<b>(481,009)</b>	<b>-</b>	<b>(476,261)</b>	<b>-</b>	<b>207,343</b>	<b>-</b>	<b>(168,802)</b>	<b>-</b>

**RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS**

<b>DENTISTRY</b>	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	7/1 Budget	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1
<b>TOTAL INCOME</b> (SEE DETAIL)	<b>48,847,354</b>	<b>47,201,348</b>	<b>49,191,802</b>	<b>46,873,295</b>	<b>45,672,592</b>	<b>51,225,674</b>	<b>52,744,049</b>	<b>51,965,974</b>	<b>55,810,282</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	15,018,750	12,855,423	15,166,454	13,029,670	14,804,824	13,243,342	17,114,191	13,581,602	17,882,153
Part-Time Instructors	1,698,502	1,891,774	1,660,856	1,848,036	1,660,856	1,746,360	1,683,516	1,744,743	1,683,516
Student Academic	33,750	-	-	-	-	-	-	-	-
Professional Salaries	3,258,888	3,086,568	3,326,417	3,183,815	3,151,139	3,095,368	3,612,326	3,039,430	4,166,533
Biweekly Salaries	4,461,856	4,247,322	4,651,906	4,490,601	4,488,240	4,343,166	5,153,642	4,513,614	5,674,489
Supplemental Pay	1,256,349	1,416,248	1,206,349	1,256,104	1,306,356	1,539,245	1,696,836	1,792,613	1,867,821
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	296,522	713,833	360,387	757,352	327,972	734,384	288,622	909,546	295,822
Benefits	9,107,151	7,981,411	9,545,015	8,353,828	9,263,621	8,370,806	10,730,735	8,689,054	11,467,000
Compensation Total	35,131,768	32,192,579	35,917,384	32,919,406	35,003,008	33,072,670	40,279,868	34,270,602	43,037,334
Financial Aid	1,700,122	2,312,992	1,700,122	2,597,764	1,615,088	2,040,457	1,771,675	1,605,696	1,971,675
General Expense	6,764,706	9,379,434	7,885,903	7,446,634	5,700,243	8,092,437	6,698,638	10,515,138	6,696,637
Travel	274,957	414,686	330,437	313,832	130,437	65,523	281,371	254,287	290,256
Capital	425,366	262,597	425,366	157,767	151,364	172,268	151,364	318,891	151,364
Indirect Cost	-	-	-	-	-	-	-	-	-
Reserves	2,254,043	-	638,781	-	1,407,182	-	1,727,463	-	1,816,422
Transfers	<u>2,296,392</u>	<u>2,712,733</u>	<u>2,293,809</u>	<u>4,107,035</u>	<u>1,665,270</u>	<u>2,158,400</u>	<u>1,833,670</u>	<u>3,017,350</u>	<u>1,846,594</u>
<b>TOTAL EXPENSE</b>	<b>48,847,354</b>	<b>47,275,021</b>	<b>49,191,802</b>	<b>47,542,439</b>	<b>45,672,592</b>	<b>45,601,755</b>	<b>52,744,049</b>	<b>49,981,964</b>	<b>55,810,282</b>
<b>Net Operating</b>	<b>-</b>	<b>(73,673)</b>	<b>-</b>	<b>(669,144)</b>	<b>-</b>	<b>5,623,919</b>	<b>-</b>	<b>1,984,010</b>	<b>-</b>

**RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS**

<b>EDUCATION</b>	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	7/1 Budget	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1
<b>TOTAL INCOME</b> (SEE DETAIL)	<b>7,629,639</b>	<b>6,895,632</b>	<b>7,259,692</b>	<b>6,786,416</b>	<b>6,990,449</b>	<b>7,136,846</b>	<b>6,940,302</b>	<b>6,900,165</b>	<b>6,788,577</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	3,723,258	3,705,104	3,664,501	3,244,777	3,193,162	2,957,027	3,116,213	2,774,678	3,008,931
Part-Time Instructors	355,000	483,939	355,000	423,470	355,000	450,148	355,000	465,522	360,000
Student Academic	142,000	152,025	142,000	186,457	142,000	141,807	130,000	158,000	130,000
Professional Salaries	1,111,706	1,090,845	1,066,797	946,142	924,996	898,428	938,250	804,523	922,141
Biweekly Salaries	288,170	234,862	215,455	206,093	211,373	211,698	213,525	165,848	163,833
Supplemental Pay	-	31,152	-	43,819	-	30,060	-	32,750	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	94,500	115,409	94,500	93,019	41,500	56,875	23,000	62,319	23,000
Benefits	1,952,410	1,889,175	1,944,900	1,734,866	1,696,294	1,593,933	1,701,983	1,501,337	1,631,379
Compensation Total	7,667,044	7,702,510	7,483,153	6,878,642	6,564,325	6,339,976	6,477,971	5,964,977	6,239,284
Financial Aid	331,301	279,983	331,301	212,496	331,300	279,228	312,000	255,180	327,000
General Expense	161,674	234,521	155,824	144,711	162,057	126,789	160,724	166,758	226,724
Travel	36,498	29,883	36,497	12,411	29,498	-	25,500	9,376	25,000
Capital	-	704	-	-	-	-	-	-	-
Indirect Cost	-	-	-	-	-	-	-	-	-
Reserves	(633,878)	-	(822,083)	-	(186,731)	-	(155,893)	-	(149,431)
Transfers	<u>67,000</u>	<u>109,789</u>	<u>75,000</u>	<u>85,608</u>	<u>90,000</u>	<u>332,374</u>	<u>120,000</u>	<u>301,295</u>	<u>120,000</u>
<b>TOTAL EXPENSE</b>	<b>7,629,639</b>	<b>8,357,390</b>	<b>7,259,692</b>	<b>7,333,869</b>	<b>6,990,449</b>	<b>7,078,366</b>	<b>6,940,302</b>	<b>6,697,586</b>	<b>6,788,577</b>
<b>Net Operating</b>	<b>-</b>	<b>(1,461,759)</b>	<b>-</b>	<b>(547,454)</b>	<b>-</b>	<b>58,480</b>	<b>-</b>	<b>202,580</b>	<b>-</b>

**RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS**

<b>ENGINEERING &amp; TECHNOLOGY*</b>	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	7/1 Budget	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1
<b>TOTAL INCOME</b> (SEE DETAIL)	<b>29,631,414</b>	<b>30,314,149</b>	<b>30,224,299</b>	<b>29,597,552</b>	<b>28,544,851</b>	<b>26,960,127</b>	<b>28,715,733</b>	<b>27,370,944</b>	<b>28,146,474</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	13,120,542	12,481,733	13,068,380	12,716,049	12,461,639	12,003,253	12,557,177	12,053,179	12,551,645
Part-Time Instructors	1,368,668	1,589,029	1,376,168	1,569,970	1,340,500	1,337,289	1,310,500	1,311,299	1,310,500
Student Academic	325,000	641,131	325,000	678,881	315,000	722,194	307,644	738,419	305,000
Professional Salaries	2,416,241	2,202,543	2,588,623	2,561,608	2,572,231	2,565,018	2,583,196	2,384,430	2,586,937
Biweekly Salaries	597,967	548,372	521,631	465,377	467,564	458,138	470,474	441,648	511,764
Supplemental Pay	25,000	36,225	25,000	54,825	5,000	28,853	5,000	21,971	5,000
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	653,833	791,589	653,833	634,003	638,833	414,244	629,833	442,197	629,833
Benefits	6,186,684	5,912,817	6,393,940	6,312,121	6,094,742	5,991,497	6,247,193	5,990,441	6,270,250
Compensation Total	24,693,935	24,203,438	24,952,575	24,992,835	23,895,509	23,520,484	24,111,017	23,383,585	24,170,929
Financial Aid	2,038,000	2,650,455	2,362,000	3,408,805	2,362,000	3,557,972	2,501,023	4,116,170	2,816,023
General Expense	2,226,385	1,478,806	2,045,275	1,483,259	1,603,842	1,211,546	1,486,342	1,174,122	1,489,407
Travel	180,950	285,596	180,950	201,881	-	9,313	-	28,763	-
Capital	466,000	133,594	466,000	254,564	466,000	189,857	399,850	214,599	399,850
Indirect Cost	-	-	-	-	-	-	-	-	-
Reserves	(282,356)	-	(244,809)	-	(229,726)	-	(241,967)	-	(1,189,203)
Transfers	308,500	780,711	462,308	277,830	447,226	1,280,502	459,468	1,331,470	459,468
<b>TOTAL EXPENSE</b>	<b>29,631,414</b>	<b>29,532,601</b>	<b>30,224,299</b>	<b>30,619,172</b>	<b>28,544,851</b>	<b>29,769,673</b>	<b>28,715,733</b>	<b>30,248,709</b>	<b>28,146,474</b>
<b>Net Operating</b>	<b>-</b>	<b>781,548</b>	<b>-</b>	<b>(1,021,620)</b>	<b>-</b>	<b>(2,809,546)</b>	<b>-</b>	<b>(2,877,764)</b>	<b>-</b>

## RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

EXECUTIVE MANAGEMENT	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	7/1 Budget	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1
<b>TOTAL INCOME</b> (SEE DETAIL)	<b>30,139,179</b>	<b>30,446,939</b>	<b>30,660,148</b>	<b>32,089,983</b>	<b>22,661,438</b>	<b>28,589,034</b>	<b>30,480,437</b>	<b>31,208,740</b>	<b>34,956,435</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	1,585,110	1,538,284	1,508,679	1,424,500	1,470,687	1,290,956	1,335,815	1,126,090	1,361,328
Part-Time Instructors	-	10,904		10,904	-	8,404	-	8,404	-
Student Academic	20,000	22,500	20,000	18,500	20,000	20,000	20,000	20,000	30,000
Professional Salaries	2,758,764	2,435,244	3,020,514	2,530,826	2,787,866	2,370,944	2,793,906	2,402,611	2,451,368
Biweekly Salaries	349,659	280,507	412,672	306,085	414,898	338,646	495,258	306,193	429,353
Supplemental Pay	256,828	15,740	256,828	69,411	255,868	12,000	255,868	23,782	255,868
Salary Accrual	-	-		-	-	-	-	-	-
Hourly Compensation	214,340	353,146	214,340	310,775	198,117	199,639	198,117	252,292	139,617
Benefits	1,822,396	1,586,208	1,977,962	1,669,770	1,858,169	1,582,872	1,867,974	1,545,260	1,717,896
Compensation Total	7,007,097	6,242,533	7,410,995	6,340,771	7,005,605	5,823,460	6,966,938	5,684,631	6,385,430
Financial Aid	16,139	51,341	15,794	51,717	15,794	52,637	15,794	52,402	15,831
General Expense	2,871,510	4,541,997	2,763,696	3,548,604	1,988,816	2,607,281	2,014,232	3,414,013	2,059,706
Travel	96,583	258,622	96,582	139,259	70,082	(2,075)	75,082	70,144	74,982
Capital	13,700	12,268	13,700	8,138	12,535	-	12,535	13,500	8,000
Indirect Cost	-	-	-	-	-	-	-	-	-
Reserves	6,018,094	-	6,360,685	-	(781,379)	-	4,008,162	-	8,622,314
Transfers	<u>14,116,056</u>	<u>22,357,567</u>	<u>13,998,696</u>	<u>21,314,236</u>	<u>14,349,985</u>	<u>21,697,684</u>	<u>17,387,694</u>	<u>21,923,807</u>	<u>17,790,172</u>
<b>TOTAL EXPENSE</b>	<b>30,139,179</b>	<b>33,464,329</b>	<b>30,660,148</b>	<b>31,402,726</b>	<b>22,661,438</b>	<b>30,178,987</b>	<b>30,480,437</b>	<b>31,158,498</b>	<b>34,956,435</b>
<b>Net Operating</b>	<b>-</b>	<b>(3,017,391)</b>	<b>-</b>	<b>687,258</b>	<b>-</b>	<b>(1,589,953)</b>	<b>-</b>	<b>50,242</b>	<b>-</b>

\*Beginning FY 17-18 Testing center moved from Executive Management to Academic Support

\*\*Beginning FY 17-18 Special events and projects moved from External Affairs to Executive Management

### RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

EXTERNAL AFFAIRS*	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	7/1 Budget	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1
<b>TOTAL INCOME</b> (SEE DETAIL)	<b>1,999,406</b>	<b>1,974,218</b>	<b>1,840,815</b>	<b>2,020,121</b>	<b>1,659,128</b>	<b>2,087,462</b>	<b>1,658,229</b>	<b>2,204,685</b>	<b>1,681,654</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	220,039	196,214	233,012	207,625	208,012	202,534	210,092	213,769	223,982
Part-Time Instructors	20,000	12,000	20,000	-	2,500	-	-	-	-
Student Academic	-	13,581	-	7,200	-	-	-	-	-
Professional Salaries	1,279,767	1,247,766	1,218,477	1,254,690	1,157,755	1,193,484	1,275,503	1,173,784	1,250,235
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	-	2,450	-	1,900	-	3,677	-	3,677	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	124,759	38,597	40,500	60,436	39,000	32,819	39,000	28,077	20,000
Benefits	577,441	556,434	574,488	578,133	536,992	549,393	594,731	557,187	590,194
Compensation Total	2,222,006	2,067,042	2,086,477	2,109,984	1,944,259	1,981,906	2,119,326	1,976,492	2,084,411
Financial Aid	-	11,274	-	6,882	-	-	-	-	-
General Expense	361,414	409,456	355,699	366,765	312,030	194,241	140,124	213,240	106,564
Travel	26,450	22,553	25,450	30,519	26,450	-	23,950	12,295	20,450
Capital	-	1,521	1,560	1,698	1,560	13	-	257	-
Indirect Cost	-	(59)	-	-	-	-	-	-	-
Reserves	(529,771)		(529,771)	-	(529,771)	-	(529,771)	-	(529,771)
Transfers	(80,693)	(460,150)	(98,600)	(93,000)	(95,400)	(90,397)	(95,400)	2,375	-
<b>TOTAL EXPENSE</b>	<b>1,999,406</b>	<b>2,051,637</b>	<b>1,840,815</b>	<b>2,422,849</b>	<b>1,659,128</b>	<b>2,085,764</b>	<b>1,658,229</b>	<b>2,204,660</b>	<b>1,681,654</b>
<b>Net Operating</b>	<b>-</b>	<b>(77,419)</b>	<b>-</b>	<b>(402,728)</b>	<b>-</b>	<b>1,698</b>	<b>-</b>	<b>24</b>	<b>-</b>

\*\*Beginning FY 17-18 Alumni Relations moved from External Affairs to Finance & Administration.

\*\*\*Beginning FY 17-18 Special events and projects moved from External Affairs to Executive Management

\*\*\*\*Beginning FY 2017-18 Indiana campus compact moved from Philanthropy to External Affairs

### RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

FACILITIES DEBT SERVICE	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	7/1 Budget	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1
<b>TOTAL INCOME</b> (SEE DETAIL)	<b>16,572,583</b>	<b>16,572,583</b>	<b>14,056,960</b>	<b>14,056,960</b>	<b>17,562,854</b>	<b>17,589,289</b>	<b>13,917,281</b>	<b>13,917,279</b>	<b>13,908,884</b>
<b>EXPENSE</b>									
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	19,769,158	16,572,583	17,215,285	14,056,960	20,721,179	17,589,289	17,077,606.00	13,917,279	17,067,209.00
Travel	-	-	-	-		-		-	
Capital	-	-	-	-		-		-	
Indirect Cost	-	-	-	-		-		-	
Reserves	-	-	-	-		-		-	
Transfers	<u>(3,196,575)</u>	<u>-</u>	<u>(3,158,325)</u>	<u>-</u>	<u>(3,158,325)</u>	<u>-</u>	<u>(3,160,325.00)</u>	<u>-</u>	<u>(3,158,325.00)</u>
<b>TOTAL EXPENSE</b>	<b>16,572,583</b>	<b>16,572,583</b>	<b>14,056,960</b>	<b>14,056,960</b>	<b>17,562,854</b>	<b>17,589,289</b>	<b>13,917,281</b>	<b>13,917,279</b>	<b>13,908,884</b>
<b>Net Operating</b>	-	(0)	-	-	-	-	-	-	-



### RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

FINANCE & ADMINISTRATION*	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	7/1 Budget	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1
<b>TOTAL INCOME</b> (SEE DETAIL)	<b>9,224,263</b>	<b>9,973,257</b>	<b>8,866,280</b>	<b>8,880,997</b>	<b>8,387,479</b>	<b>9,003,013</b>	<b>8,834,614</b>	<b>9,315,757</b>	<b>8,606,653</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	-	-	-	-	-	-	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	10,000	6,000	-	-	-	10,000	-	-	-
Professional Salaries	2,867,923	2,705,913	2,763,853	2,472,725	2,679,724	2,448,282	2,796,412	2,569,534	2,725,133
Biweekly Salaries	916,061	892,234	961,309	961,674	987,314	916,315	1,000,540	905,711	1,195,277
Supplemental Pay	1,800	2,700	1,800	15,700	1,200	800	1,200	3,200	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	103,746	107,885	89,212	108,575	50,684	45,111	86,761	47,120	42,931
Benefits	1,466,460	1,377,766	1,484,246	1,353,949	1,450,672	1,329,635	1,523,543	1,380,732	1,565,983
Compensation Total	5,365,990	5,092,497	5,300,420	4,912,623	5,169,594	4,750,141	5,408,456	4,906,298	5,529,324
Financial Aid	11,000	8,740	-	19,297	-	10,592	-	15,947	-
General Expense	3,247,895	2,972,620	3,235,111	3,110,159	2,719,952	2,750,204	2,804,414	3,550,887	3,508,308
Travel	47,710	29,999	39,569	19,969	14,059	2,637	23,200	10,004	21,200
Capital	-	44,249		510	-	99	-	306,465	-
Indirect Cost	-	-		-	-	-	-	-	-
Reserves	(415,214)	-	(621,477)	-	(593,783)	-	(592,298)	-	(561,301)
Transfers	<u>966,882</u>	<u>1,806,586</u>	<u>912,657</u>	<u>773,691</u>	<u>1,077,657</u>	<u>1,630,937</u>	<u>1,190,842</u>	<u>522,296</u>	<u>109,122</u>
<b>TOTAL EXPENSE</b>	<b>9,224,263</b>	<b>9,954,691</b>	<b>8,866,280</b>	<b>8,836,249</b>	<b>8,387,479</b>	<b>9,144,609</b>	<b>8,834,614</b>	<b>9,311,896</b>	<b>8,606,653</b>
<b>Net Operating</b>	<b>-</b>	<b>18,566</b>	<b>-</b>	<b>44,748</b>	<b>-</b>	<b>(141,596)</b>	<b>-</b>	<b>3,861</b>	<b>-</b>

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

\*\*Beginning FY 17-18 Alumni Relations moved from External Affairs to Finance & Administration.

## RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

HERRON	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	7/1 Budget	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1
<b>TOTAL INCOME</b> (SEE DETAIL)	<b>7,102,090</b>	<b>6,538,349</b>	<b>7,176,796</b>	<b>6,828,013</b>	<b>6,885,813</b>	<b>6,299,497</b>	<b>6,329,222</b>	<b>6,481,949</b>	<b>6,488,811</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	2,829,826	2,570,033	2,982,299	2,654,188	2,185,002	2,132,244	1,834,670	2,066,059	1,872,181
Part-Time Instructors	444,527	467,030		427,317	274,061	397,379	321,260	732,997	321,260
Student Academic	30,000	37,914	30,000	22,308	67,488	37,179	30,000	17,620	45,000
Professional Salaries	830,426	732,485	774,829	751,364	738,663	745,595	774,465	695,714	768,946
Biweekly Salaries	180,627	180,809	182,353	179,534	185,619	161,573	161,109	134,893	215,252
Supplemental Pay	34,000	19,949	33,500	18,813	33,500	14,450	12,000	23,697	12,000
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	119,700	129,019	118,100	120,046	95,820	53,646	86,200	120,309	87,000
Benefits	1,538,420	1,395,952	1,594,924	1,479,881	1,281,554	1,241,751	1,180,318	1,201,850	1,168,525
Compensation Total	6,007,526	5,533,190	5,716,005	5,653,451	4,861,707	4,783,816	4,400,022	4,993,140	4,490,164
Financial Aid	399,000	563,367	414,349	638,299	721,963	901,603	873,958	773,001	882,489
General Expense	773,459	521,093	633,894	383,660	672,632	374,715	708,489	553,945	708,490
Travel	55,940	42,370	35,450	26,397	29,750	(367)	29,250	19,938	29,250
Capital	2,000	2,445	2,000	44,000	2,000	-	-	17,281	-
Indirect Cost	-	-	-	-	-	-	-	-	-
Reserves	29,165	-	375,098	-	597,761	-	317,503	-	378,418
Transfers	(165,000)	51,400	-	(55,466)	-	36,111	-	(12,273)	-
<b>TOTAL EXPENSE</b>	<b>7,102,090</b>	<b>6,713,865</b>	<b>7,176,796</b>	<b>6,690,342</b>	<b>6,885,813</b>	<b>6,095,878</b>	<b>6,329,222</b>	<b>6,345,033</b>	<b>6,488,811</b>
<b>Net Operating</b>	<b>-</b>	<b>(175,516)</b>	<b>-</b>	<b>137,671</b>	<b>-</b>	<b>203,619</b>	<b>-</b>	<b>136,916</b>	<b>-</b>

## RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

INFORMATICS*	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	7/1 Budget	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1
<b>TOTAL INCOME</b> (SEE DETAIL)	<b>14,205,968</b>	<b>14,321,366</b>	<b>13,496,907</b>	<b>14,662,324</b>	<b>13,315,979</b>	<b>14,535,394</b>	<b>14,370,485</b>	<b>16,365,059</b>	<b>15,695,430</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	5,118,597	4,645,615	4,963,073	4,880,355	4,989,790	4,613,851	5,017,831	4,908,908	5,612,029
Part-Time Instructors	350,917	512,861	484,566	699,519	544,566	756,428	826,360	891,159	855,360
Student Academic	188,362	256,675	168,985	199,285	162,585	202,893	72,000	168,002	56,720
Professional Salaries	1,261,280	1,219,843	1,394,470	1,377,661	1,226,319	1,221,978	1,391,942	1,334,912	1,764,763
Biweekly Salaries	104,332	96,839	87,277	87,749	87,277	87,612	182,728	134,861	152,963
Supplemental Pay	7,500	23,065	10,000	34,944	33,000	6,950	20,219	35,956	11,500
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	474,604	581,362	561,403	662,519	552,518	545,218	598,572	1,088,426	1,020,744
Benefits	2,452,637	2,271,844	2,521,436	2,475,918	2,456,810	2,285,315	2,583,931	2,479,602	2,936,102
Compensation Total	9,958,229	9,608,105	10,191,210	10,417,950	10,052,865	9,720,246	10,693,583	11,041,826	12,410,181
Financial Aid	2,201,966	2,534,088	1,712,330	1,988,253	1,712,330	1,740,096	1,639,960	1,996,879	1,798,270
General Expense	825,146	775,602	876,321	551,388	804,642	472,056	913,395	631,224	866,294
Travel	170,695	116,792	126,120	92,753	35,520	(1,406)	34,080	71,766	78,145
Capital	-	-	-	14,469	-	5,959	-	-	-
Indirect Cost	-	-	-	-	-	-	-	-	-
Reserves	1,031,932	-	467,893	-	587,589	-	412,151	-	-
Transfers	18,000	364,929	123,033	3,169,930	123,033	810,298	677,316	1,787,650	542,540
<b>TOTAL EXPENSE</b>	<b>14,205,968</b>	<b>13,399,516</b>	<b>13,496,907</b>	<b>16,234,742</b>	<b>13,315,979</b>	<b>12,747,248</b>	<b>14,370,485</b>	<b>15,529,345</b>	<b>15,695,430</b>
<b>Net Operating</b>	<b>-</b>	<b>921,850</b>	<b>-</b>	<b>(1,572,418)</b>	<b>-</b>	<b>1,788,145</b>	<b>-</b>	<b>835,714</b>	<b>-</b>

### RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

HEALTH & HUMAN SCIENCES	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	7/1 Budget	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1
<b>TOTAL INCOME</b> (SEE DETAIL)	<b>17,159,089</b>	<b>17,586,570</b>	<b>18,399,648</b>	<b>17,253,912</b>	<b>16,609,417</b>	<b>16,968,715</b>	<b>18,012,141</b>	<b>17,225,751</b>	<b>18,508,788</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	6,623,921	6,202,761	6,793,257	6,198,286	6,410,427	6,325,244	6,656,536	6,462,332	6,946,100
Part-Time Instructors	1,061,619	860,878	984,500	814,535	997,000	770,041	914,500	738,025	897,000
Student Academic	271,500	256,938	366,000	296,384	378,000	318,523	379,000	354,120	382,200
Professional Salaries	1,368,192	1,418,360	1,398,830	1,429,060	1,409,204	1,371,687	1,356,721	1,199,782	1,321,680
Biweekly Salaries	449,642	369,072	490,906	454,742	452,051	431,405	406,911	465,469	471,963
Supplemental Pay	16,700	93,375	26,000	75,268	-	31,530	-	29,602	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	87,000	117,841	102,600	77,977	97,000	31,251	119,500	64,325	130,900
Benefits	3,303,817	3,100,373	3,506,881	3,246,088	3,332,512	3,243,651	3,384,962	3,289,235	3,555,114
Compensation Total	13,182,391	12,419,599	13,668,974	12,592,339	13,076,194	12,523,332	13,218,130	12,602,890	13,704,957
Financial Aid	683,800	936,393	880,300	1,368,427	881,400	1,220,127	1,264,800	1,406,027	1,238,127
General Expense	1,853,273	1,435,884	1,986,012	1,031,404	1,500,083	857,785	1,665,187	1,229,361	1,596,377
Travel	56,400	86,586	90,100	85,365	140,050	(8,166)	99,500	23,567	77,250
Capital	170,000	46,326	110,000	-	30,000	269	70,000	10,229	200,000
Indirect Cost	708,055	-	-	(1)	-	-	-	-	-
Reserves	-	-	638,475	-	278,200	-	1,140,698	-	852,150
Transfers	505,170	1,982,716	1,025,787	1,945,407	703,490	1,983,814	553,826	1,551,182	839,927
<b>TOTAL EXPENSE</b>	<b>17,159,089</b>	<b>16,907,503</b>	<b>18,399,648</b>	<b>17,022,941</b>	<b>16,609,417</b>	<b>16,577,160</b>	<b>18,012,141</b>	<b>16,823,256</b>	<b>18,508,788</b>
<b>Net Operating</b>	<b>-</b>	<b>679,067</b>	<b>-</b>	<b>230,971</b>	<b>-</b>	<b>391,555</b>	<b>-</b>	<b>402,495</b>	<b>-</b>

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

**RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS**

<b>LAW</b>	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	7/1 Budget	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1
<b>TOTAL INCOME</b> (SEE DETAIL)	<b>24,972,028</b>	<b>25,867,549</b>	<b>26,406,987</b>	<b>26,514,822</b>	<b>26,179,298</b>	<b>26,060,903</b>	<b>26,388,999</b>	<b>25,455,014</b>	<b>26,879,980</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	6,792,191	6,388,288	6,375,993	6,582,355	6,646,660	6,598,004	6,589,427	6,647,281	6,511,654
Part-Time Instructors	550,000	567,630	520,000	611,831	520,000	599,404	610,000	722,267	742,000
Student Academic	-	5,000	-	9,000	-	-	-	-	-
Professional Salaries	2,455,466	2,308,839	2,474,433	2,391,641	2,352,666	2,353,954	2,538,327	2,400,391	2,667,778
Biweekly Salaries	932,900	848,733	926,082	808,393	777,587	720,548	895,122	809,894	1,013,521
Supplemental Pay	246,200	143,049	272,000	166,616	99,500	299,061	260,000	318,294	77,000
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	282,900	281,815	318,400	297,448	272,399	205,309	334,100	233,841	314,390
Benefits	3,909,634	3,739,018	3,950,830	3,889,426	3,911,040	3,898,224	4,111,353	3,863,123	4,064,896
Compensation Total	15,169,291	14,282,371	14,837,738	14,756,710	14,579,852	14,674,505	15,338,329	14,995,091	15,391,239
Financial Aid	8,238,028	8,900,756	8,519,539	8,977,802	8,360,364	8,522,297	8,422,508	8,118,435	8,134,523
General Expense	2,049,997	1,938,479	2,046,484	1,557,627	1,808,886	1,901,967	1,789,976	1,971,080	2,046,026
Travel	339,450	400,680	433,896	274,509	223,230	5,900	186,056	133,769	231,143
Capital	554,500	562,207	566,000	603,803	561,000	650,999	562,000	649,638	550,000
Indirect Cost	-	-	-	-	-	-	-	-	-
Reserves	(1,413,413)	-	(38,320)	-	627,666	-	37,280	-	485,559
Transfers	34,175	130,095	41,650	290,082	18,300	252,341	52,850	(435,267)	41,490
<b>TOTAL EXPENSE</b>	<b>24,972,028</b>	<b>26,214,589</b>	<b>26,406,987</b>	<b>26,460,532</b>	<b>26,179,298</b>	<b>26,008,010</b>	<b>26,388,999</b>	<b>25,432,746</b>	<b>26,879,980</b>
<b>Net Operating</b>	<b>-</b>	<b>(347,039)</b>	<b>-</b>	<b>54,290</b>	<b>-</b>	<b>52,894</b>	<b>-</b>	<b>22,268</b>	<b>-</b>

**RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS**

<b>LIBERAL ARTS*</b>	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	7/1 Budget	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1
<b>TOTAL INCOME</b> (SEE DETAIL)	<b>27,308,740</b>	<b>26,748,751</b>	<b>25,658,063</b>	<b>27,087,559</b>	<b>23,541,963</b>	<b>25,101,593</b>	<b>24,085,301</b>	<b>22,987,190</b>	<b>22,393,519</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	14,230,438	14,215,846	14,049,033	14,133,405	13,574,166	13,674,843	13,203,626	12,410,549	12,398,680
Part-Time Instructors	1,150,000	1,545,113	1,350,000	1,572,164	1,365,319	1,292,035	965,319	1,072,304	880,454
Student Academic	755,643	786,330	1,101,758	732,541	963,152	683,057	851,994	696,644	862,643
Professional Salaries	1,760,162	1,774,592	1,810,106	1,706,059	1,529,274	1,461,038	1,500,011	1,414,744	1,594,845
Biweekly Salaries	572,169	482,310	500,144	401,153	361,533	352,914	370,116	343,908	399,713
Supplemental Pay	-	27,148	-	22,925	-	40,187	-	27,331	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	198,515	481,282	183,415	544,444	183,415	452,967	184,700	321,465	165,895
Benefits	6,308,953	6,387,805	6,435,780	6,471,623	6,049,595	6,144,040	6,052,582	5,693,633	5,688,104
Compensation Total	24,975,880	25,700,425	25,430,236	25,584,314	24,026,454	24,101,081	23,128,348	21,980,578	21,990,334
Financial Aid	1,940,628	2,536,123	2,609,202	2,692,460	2,609,202	2,606,607	2,800,303	2,910,703	2,818,490
General Expense	1,438,737	685,085	1,293,351	675,261	1,212,812	581,733	1,111,948	689,498	511,448
Travel	115,050	263,583	111,418	187,579	93,418	2,621	33,419	54,072	13,000
Capital	-	20,310	-	9,242		200	-	189	-
Indirect Cost	-	-	-	-		-	-	-	-
Reserves	(1,578,555)	-	(4,023,144)	-	(4,636,923)	-	(3,150,717)	-	(3,038,429)
Transfers	417,000	(2,426,992)	237,000	(1,935,595)	237,000	(2,260,004)	162,000	(2,609,081)	98,676
<b>TOTAL EXPENSE</b>	<b>27,308,740</b>	<b>26,778,534</b>	<b>25,658,063</b>	<b>27,213,262</b>	<b>23,541,963</b>	<b>25,032,239</b>	<b>24,085,301</b>	<b>23,025,960</b>	<b>22,393,519</b>
<b>Net Operating</b>	<b>-</b>	<b>(29,784)</b>	<b>-</b>	<b>(125,703)</b>	<b>-</b>	<b>69,354</b>	<b>-</b>	<b>(38,770)</b>	<b>-</b>

**RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS**

LIBRARY	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	7/1 Budget	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1
<b>TOTAL INCOME</b> (SEE DETAIL)	<b>10,159,566</b>	<b>10,231,425</b>	<b>10,245,289</b>	<b>10,259,094</b>	<b>9,708,476</b>	<b>9,708,880</b>	<b>9,812,034</b>	<b>9,793,590</b>	<b>9,889,276</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	1,966,490	1,804,534	1,998,571	1,836,114	1,882,408	1,873,582	1,922,297	1,889,098	2,038,137
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	1,241,613	1,231,442	1,266,431	1,275,464	1,223,601	1,218,465	1,238,429	1,169,799	1,276,287
Biweekly Salaries	927,388	851,449	906,880	866,663	829,106	844,752	864,801	857,722	856,370
Supplemental Pay	30,000	36,337	25,000	27,264	25,000	27,262	27,500	36,804	27,500
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	220,000	252,170	240,000	222,834	200,000	134,184	240,000	169,581	25,000
Benefits	1,590,957	1,493,891	1,655,179	1,569,391	1,552,115	1,549,792	1,612,611	1,550,224	1,669,586
Compensation Total	5,976,448	5,669,824	6,092,061	5,797,730	5,712,230	5,648,037	5,905,638	5,673,229	5,892,880
Financial Aid	-	2,625	2,500	1,875	2,500	625	2,500	1,875	2,500
General Expense	3,496,618	4,023,503	3,844,228	4,102,457	3,712,246	3,711,263	3,772,396	3,717,462	3,766,146
Travel	80,000	72,514	80,000	67,758	55,000	390	55,000	14,800	55,000
Capital	600,000	258,201	300,000	146,533	300,000	91,290	200,000	89,426	200,000
Indirect Cost	-	-	-	-	-	-	-	-	-
Reserves	-	-	(65,000)	-	(65,000)	-	(115,000)	-	(25,000)
Transfers	6,500	46,996	(8,500)	2,255	(8,500)	3,360	(8,500)	(12,340)	(2,250)
<b>TOTAL EXPENSE</b>	<b>10,159,566</b>	<b>10,073,662</b>	<b>10,245,289</b>	<b>10,118,608</b>	<b>9,708,476</b>	<b>9,454,966</b>	<b>9,812,034</b>	<b>9,484,452</b>	<b>9,889,276</b>
<b>Net Operating</b>	<b>-</b>	<b>157,763</b>	<b>-</b>	<b>140,486</b>	<b>-</b>	<b>253,914</b>	<b>-</b>	<b>309,137</b>	<b>-</b>

**RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS**

<b>MEDICINE*</b>	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	7/1 Budget	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1
<b>TOTAL INCOME</b> (SEE DETAIL)	<b>158,263,531</b>	<b>169,870,603</b>	<b>171,213,143</b>	<b>173,236,110</b>	<b>171,555,573</b>	<b>174,984,554</b>	<b>183,631,815</b>	<b>185,165,909</b>	<b>179,211,723</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	34,715,798	33,472,406	34,975,721	32,952,075	32,600,048	31,842,531	33,420,315	32,753,214	33,327,992
Part-Time Instructors	3,230,022	3,092,717	3,371,252	3,156,900	3,266,804	2,953,382	3,046,525	2,876,325	3,398,581
Student Academic	167,000	281,302	137,000	335,092	48,550	191,621	130,000	352,724	97,835
Professional Salaries	26,564,609	24,972,303	30,093,840	26,719,805	26,052,869	25,513,695	26,166,748	23,993,178	26,575,879
Biweekly Salaries	5,727,887	4,835,456	4,728,968	4,981,214	4,921,029	4,800,806	5,415,416	5,305,441	6,674,236
Supplemental Pay	2,709,741	2,549,705	2,066,891	2,585,351	2,034,328	2,279,955	2,315,485	2,098,489	2,252,536
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	740,687	1,027,385	790,052	905,263	924,459	708,155	776,519	708,621	552,938
Benefits	23,666,454	22,046,791	25,438,284	23,455,238	22,950,528	22,109,430	23,692,662	22,255,840	24,505,870
Compensation Total	97,522,198	92,278,065	101,602,008	95,090,938	92,798,615	90,399,576	94,963,670	90,343,833	97,385,867
Financial Aid	6,943,343	7,858,247	7,107,720	8,029,154	7,346,779	7,413,807	7,221,513	6,227,706	7,265,492
General Expense	32,139,134	31,783,001	42,123,565	32,097,848	48,373,712	49,554,663	51,986,297	49,833,035	52,907,278
Travel	1,727,307	1,357,409	1,823,107	1,098,553	1,254,743	62,752	1,179,427	578,093	1,107,603
Capital	914,331	750,354	255,468	220,731	284,251	291,500	447,500	2,773,360	221,000
Indirect Cost	-	558	-	-	-	-	-	-	-
Reserves	4,405,079	-	6,840,536	-	6,928,184	(40,222)	13,111,152	-	(1,253,514)
Transfers	14,612,139	30,431,875	11,460,739	42,769,656	14,569,289	17,413,556	14,722,256	22,576,052	21,577,997
<b>TOTAL EXPENSE</b>	<b>158,263,531</b>	<b>164,459,509</b>	<b>171,213,143</b>	<b>179,306,880</b>	<b>171,555,573</b>	<b>165,095,632</b>	<b>183,631,815</b>	<b>172,332,079</b>	<b>179,211,723</b>
<b>Net Operating</b>	<b>-</b>	<b>5,411,094</b>	<b>-</b>	<b>(6,070,770)</b>	<b>-</b>	<b>9,888,922</b>	<b>-</b>	<b>12,833,830</b>	<b>-</b>



**RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS**

<b>NURSING</b>	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	7/1 Budget	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1
<b>TOTAL INCOME</b> (SEE DETAIL)	<b>18,378,631</b>	<b>18,714,268</b>	<b>19,476,767</b>	<b>19,003,483</b>	<b>20,021,003</b>	<b>19,996,601</b>	<b>20,072,781</b>	<b>19,140,148</b>	<b>20,354,863</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	9,257,475	7,556,615	8,283,215	7,397,915	8,205,221	7,010,057	8,662,385	6,571,274	9,025,948
Part-Time Instructors	936,000	1,080,942	936,000	1,091,213	936,000	1,237,050	936,000	1,374,242	1,204,761
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	2,156,974	2,087,472	2,245,252	2,095,046	2,198,986	2,048,730	2,269,235	2,020,236	2,188,751
Biweekly Salaries	688,312	578,467	652,831	573,156	589,930	505,978	599,398	651,196	793,929
Supplemental Pay	65,280	70,750	71,580	47,750	-	8,501	-	54,000	48,500
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	105,100	80,939	86,100	118,636	46,500	97,607	46,500	84,883	130,300
Benefits	4,493,267	3,725,998	4,252,265	3,835,292	4,184,273	3,656,586	4,460,822	3,580,922	4,668,557
Compensation Total	17,702,408	15,181,183	16,527,243	15,159,009	16,160,910	14,564,510	16,974,340	14,336,752	18,060,746
Financial Aid	731,978	835,654	761,978	1,063,309	729,978	1,100,091	807,766	926,948	1,127,175
General Expense	1,258,925	1,203,464	1,312,321	1,163,748	802,308	854,385	1,172,884	1,236,480	658,984
Travel	174,172	126,444	167,876	115,211	93,240	2,301	93,240	47,983	69,600
Capital	21,031	19,597	2,000	5,360	2,000	-	-	43,691	-
Indirect Cost	-	-	-	-	-	-	-	-	-
Reserves	(2,054,164)	-	126,617	-	1,900,702	934	712,504	-	(89,685)
Transfers	<u>544,281</u>	<u>852,328</u>	<u>578,732</u>	<u>1,574,170</u>	<u>331,865</u>	<u>3,274,201</u>	<u>312,047</u>	<u>784,360</u>	<u>528,043</u>
<b>TOTAL EXPENSE</b>	<b>18,378,631</b>	<b>18,218,670</b>	<b>19,476,767</b>	<b>19,080,806</b>	<b>20,021,003</b>	<b>19,796,422</b>	<b>20,072,781</b>	<b>17,376,215</b>	<b>20,354,863</b>
<b>Net Operating</b>	<b>-</b>	<b>495,598</b>	<b>-</b>	<b>(77,323)</b>	<b>-</b>	<b>200,180</b>	<b>-</b>	<b>1,763,933</b>	<b>-</b>

**RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS**

<b>OTHER ACADEMIC</b>	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	7/1 Budget	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1
<b>TOTAL INCOME</b> (SEE DETAIL)	<b>5,159,498</b>	<b>3,968,191</b>	<b>3,719,476</b>	<b>4,190,968</b>	<b>3,677,434</b>	<b>4,775,178</b>	<b>4,704,292</b>	<b>4,732,847</b>	<b>4,514,789</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	3,063,392	1,599,840	1,865,711	1,514,959	1,782,731	1,732,060	1,976,842	1,867,063	2,084,044
Part-Time Instructors	-	244,430	362,000	247,540	301,500	233,000	308,400	355,093	363,000
Student Academic	206,519	-	-	-	-	-	-	-	-
Professional Salaries	392,806	134,399	149,976	171,520	221,976	220,407	250,457	239,180	368,540
Biweekly Salaries	34,693	79,520	131,747	115,801	81,640	81,954	133,265	83,583	86,590
Supplemental Pay	-	19,900	18,000	21,000	18,500	-	18,500	11,000	15,000
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	32,867	11,021	25,100	13,752	40,375	10,832	55,700	9,953	43,000
Benefits	1,332,029	688,640	851,447	690,715	812,392	773,830	920,242	844,112	987,730
Compensation Total	5,062,306	2,777,750	3,403,981	2,775,288	3,259,114	3,052,083	3,663,406	3,409,985	3,947,904
Financial Aid	-	1,983	-	-	-	-	-	750	500
General Expense	158,306	202,696	210,995	(336,794)	175,273	65,164	187,250	64,331	352,050
Travel	6,717	17,953	14,000	16,887	12,300	220	12,250	1,721	15,250
Capital	-	-	-	16,611	-	-	-	-	-
Indirect Cost	-	-	-	-	-	-	-	-	-
Reserves	(67,831)	-	20,000	-	-	-	552,986	-	10,685
Transfers	-	600,035	70,500	353,556	230,747	416,285	288,400	386,229	188,400
<b>TOTAL EXPENSE</b>	<b>5,159,498</b>	<b>3,600,417</b>	<b>3,719,476</b>	<b>2,825,548</b>	<b>3,677,434</b>	<b>3,533,752</b>	<b>4,704,292</b>	<b>3,863,016</b>	<b>4,514,789</b>
<b>Net Operating</b>	<b>-</b>	<b>367,774</b>	<b>-</b>	<b>1,365,420</b>	<b>-</b>	<b>1,241,425</b>	<b>-</b>	<b>869,831</b>	<b>-</b>

**RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS**

<b>PHILANTHROPY*</b>	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	7/1 Budget	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1
<b>TOTAL INCOME</b> (SEE DETAIL)	<b>4,453,962</b>	<b>4,454,668</b>	<b>4,732,857</b>	<b>3,999,941</b>	<b>4,758,117</b>	<b>5,175,169</b>	<b>4,889,016</b>	<b>4,428,778</b>	<b>4,897,456</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	1,725,800	1,406,910	1,656,741	1,487,257	1,659,876	1,480,067	2,056,856	1,374,995	1,507,352
Part-Time Instructors	30,000	63,684	45,000	62,479	45,000	76,000	45,000	55,238	45,000
Student Academic	202,000	276,400	202,000	290,212	202,000	196,434	190,000	288,458	315,000
Professional Salaries	1,226,716	1,130,263	1,353,463	1,079,725	1,173,379	990,078	1,178,707	1,010,785	1,081,262
Biweekly Salaries	233,221	222,511	236,563	187,189	184,064	176,993	187,711	193,635	186,192
Supplemental Pay	28,400	38,351	37,000	31,750	26,000	30,500	26,000	39,991	31,000
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	60,800	68,256	56,600	40,317	51,600	32,106	70,000	32,252	68,341
Benefits	1,258,197	1,114,733	1,318,221	1,148,738	1,220,872	1,132,517	1,403,768	1,096,568	1,147,252
Compensation Total	4,765,134	4,321,108	4,905,588	4,327,665	4,562,791	4,114,694	5,158,042	4,091,923	4,381,399
Financial Aid	475,200	237,808	593,710	491,297	593,710	993,421	625,270	734,570	891,625
General Expense	1,285,832	1,062,823	1,288,787	1,092,439	1,322,298	1,058,965	1,361,598	1,244,631	1,380,264
Travel	191,450	109,527	218,950	127,791	196,900	3,930	175,200	39,155	182,250
Capital	-	2,200	2,500	1,366	2,500		2,500		2,500
Indirect Cost	-	-	-	-	-		-		-
Reserves	(30,636)	-	-	-	-		-		557,826
Transfers	(2,233,018)	(1,291,309)	(2,276,678)	(1,814,642)	(1,920,082)	(1,031,301)	(2,433,594)	(1,685,743)	(2,498,408)
<b>TOTAL EXPENSE</b>	<b>4,453,962</b>	<b>4,442,157</b>	<b>4,732,857</b>	<b>4,225,917</b>	<b>4,758,117</b>	<b>5,139,710</b>	<b>4,889,016</b>	<b>4,424,536</b>	<b>4,897,456</b>
<b>Net Operating</b>	<b>-</b>	<b>12,511</b>	<b>-</b>	<b>(225,977)</b>	<b>-</b>	<b>35,459</b>	<b>-</b>	<b>4,241</b>	<b>-</b>

\*Beginning Fiscal Year 2013-14 Philanthropy split from Liberal Arts and became its own RC

\*\*Beginning FY 2017-18 Indiana campus compact moved from Philanthropy to External Affairs

**RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS**

<b>PHYSICAL PLANT</b>	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	7/1 Budget	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1
<b>TOTAL INCOME</b> (SEE DETAIL)	<b>51,553,280</b>	<b>51,671,791</b>	<b>52,203,026</b>	<b>52,276,224</b>	<b>51,063,060</b>	<b>51,107,247</b>	<b>51,330,890</b>	<b>51,402,022</b>	<b>52,383,531</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	-	-	-	-					
Part-Time Instructors	-	-	-	-	-				
Student Academic	-	-	-	-	-				
Professional Salaries	3,540,378	3,104,020	3,402,903	3,377,113	3,290,653	3,268,662	3,265,988	2,989,770	3,472,043
Biweekly Salaries	7,627,985	7,064,096	8,184,564	7,636,546	7,858,152	7,397,486	9,085,494	7,253,127	9,513,225
Supplemental Pay	10,860	-	-	-	-	31	-	-	-
Salary Accrual	-	-	-	-			-		-
Hourly Compensation	287,445	566,378	289,441	700,264	272,567	606,130	266,567	848,564	275,137
Benefits	4,312,647	3,999,525	4,629,851	4,502,171	4,438,179	4,335,006	4,952,787	4,248,402	5,196,558
Compensation Total	15,779,315	14,734,019	16,506,759	16,216,094	15,859,551	15,607,314	17,570,836	15,339,863	18,456,963
Financial Aid		-	-	-			-		-
General Expense	40,210,746	37,828,919	40,764,907	39,940,683	40,419,444	37,617,796	40,761,522	42,140,657	40,328,812
Travel	30,500	12,563	30,500	23,261			-	5,305	-
Capital	390,293	110,487	360,000	332,124	360,000	44,443	360,000	461,057	360,000
Indirect Cost	-	-		-	-	-	-	-	-
Reserves	379,360	-	325	-	-	-	(599,224)	-	-
Transfers	<u>(5,236,934)</u>	<u>(1,403,115)</u>	<u>(5,459,465)</u>	<u>(3,637,632)</u>	<u>(5,575,935)</u>	<u>(2,456,310)</u>	<u>(6,762,244)</u>	<u>(7,693,956)</u>	<u>(6,762,244)</u>
<b>TOTAL EXPENSE</b>	<b>51,553,280</b>	<b>51,282,873</b>	<b>52,203,026</b>	<b>52,874,530</b>	<b>51,063,060</b>	<b>50,813,243</b>	<b>51,330,890</b>	<b>50,252,925</b>	<b>52,383,531</b>
<b>Net Operating</b>	<b>-</b>	<b>388,918</b>	<b>-</b>	<b>(598,306)</b>	<b>-</b>	<b>294,004</b>	<b>-</b>	<b>1,149,097</b>	<b>-</b>

**RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS**

<b>PUBLIC HEALTH*</b>	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	7/1 Budget	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1
<b>TOTAL INCOME</b> (SEE DETAIL)	<b>8,914,896</b>	<b>8,852,647</b>	<b>9,462,213</b>	<b>9,195,184</b>	<b>8,971,568</b>	<b>11,299,724</b>	<b>10,612,381</b>	<b>11,417,740</b>	<b>10,962,179</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	4,621,166	4,418,961	4,577,809	3,916,123	4,130,272	3,465,574	4,543,744	3,648,902	4,750,061
Part-Time Instructors	204,000	225,801	203,500	295,146	258,000	318,405	230,750	424,431	397,000
Student Academic	248,675	215,685	214,275	225,492	115,150	90,610	234,450	175,071	211,100
Professional Salaries	760,620	756,214	1,034,754	933,973	932,442	890,149	1,178,186	992,431	1,254,518
Biweekly Salaries	303,983	286,753	306,455	293,194	316,478	319,962	457,249	407,099	529,121
Supplemental Pay	-	2,623	-	173,370	-	1,000	-	93,232	2,500
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	17,000	48,023	1,500	45,453	14,500	34,708	29,500	29,519	29,500
Benefits	2,179,770	2,067,116	2,305,272	1,995,186	2,077,078	1,765,734	2,422,472	1,951,775	2,527,080
Compensation Total	8,335,214	8,021,175	8,643,565	7,877,937	7,843,920	6,886,141	9,096,351	7,722,461	9,700,880
Financial Aid	196,200	480,281	347,300	663,287	544,000	591,109	576,500	591,779	527,800
General Expense	695,161	726,867	793,259	786,208	858,871	722,680	868,852	925,842	836,841
Travel	44,050	56,007	51,420	70,875	29,500	493	54,000	41,973	50,200
Capital	5,280	5,539	5,000	2,896	5,000	-	-	6,991	-
Indirect Cost	-	-	-	-	-	-	-	-	-
Reserves	(78,809)	-	(65,000)	-	-	-	-	-	-
Transfers	(282,200)	(438,637)	(313,331)	(259,664)	(309,723)	2,153,959	16,678	1,845,512	(153,542)
<b>TOTAL EXPENSE</b>	<b>8,914,896</b>	<b>8,851,233</b>	<b>9,462,213</b>	<b>9,141,538</b>	<b>8,971,568</b>	<b>10,354,382</b>	<b>10,612,381</b>	<b>11,134,557</b>	<b>10,962,179</b>
<b>Net Operating</b>	<b>-</b>	<b>1,415</b>	<b>-</b>	<b>53,646</b>	<b>-</b>	<b>945,342</b>	<b>-</b>	<b>283,182</b>	

**RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS**

<b>SCIENCE</b>	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	7/1 Budget	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1
<b>TOTAL INCOME</b> (SEE DETAIL)	<b>43,479,399</b>	<b>42,961,595</b>	<b>44,826,117</b>	<b>44,654,850</b>	<b>43,399,834</b>	<b>41,884,482</b>	<b>43,630,598</b>	<b>36,312,165</b>	<b>37,317,240</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	16,181,716	15,038,173	16,316,900	14,483,827	15,739,773	14,972,071	15,906,212	14,389,673	14,602,543
Part-Time Instructors	742,949	952,297	851,392	1,000,176	765,567	791,823	734,248	765,073	720,787
Student Academic	2,077,568	2,644,144	1,895,570	2,639,510	1,866,041	2,591,641	1,781,413	2,643,478	1,745,061
Professional Salaries	2,659,585	2,577,531	2,751,171	2,702,558	2,683,776	2,621,306	2,789,346	2,444,798	2,550,464
Biweekly Salaries	794,790	764,875	798,980	789,535	846,268	764,118	884,038	681,400	700,690
Supplemental Pay	85,087	111,276	55,959	145,070	20,876	156,556	86,980	143,599	97,883
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	421,700	792,844	415,824	551,699	376,589	471,400	473,086	505,524	502,647
Benefits	7,873,210	7,449,938	8,213,397	7,500,150	7,936,264	7,565,391	8,128,021	7,297,467	7,334,582
Compensation Total	30,836,605	30,331,077	31,299,193	29,812,525	30,235,154	29,934,306	30,783,344	28,871,012	28,254,657
Financial Aid	7,034,260	7,057,182	7,021,697	7,502,783	7,189,786	7,128,608	7,176,099	7,376,099	5,810,400
General Expense	1,920,842	1,558,091	2,073,484	1,593,548	1,674,317	1,102,427	1,226,492	1,244,624	1,178,345
Travel	175,094	268,206	145,154	221,745	108,746	(300)	95,818	67,145	58,860
Capital	29,161	115,740	52,548	109,272	52,548	61,389	-	34,376	-
Indirect Cost	-	-	-	-	-	-	-	-	-
Reserves	1,404,590	-	1,446,452	-	1,712,741	-	2,298,519	-	264,462
Transfers	<u>2,078,847</u>	<u>3,642,992</u>	<u>2,787,589</u>	<u>3,579,929</u>	<u>2,426,542</u>	<u>3,281,240</u>	<u>2,050,326</u>	<u>2,064,923</u>	<u>1,750,516</u>
<b>TOTAL EXPENSE</b>	<b>43,479,399</b>	<b>42,973,288</b>	<b>44,826,117</b>	<b>42,819,802</b>	<b>43,399,834</b>	<b>41,507,670</b>	<b>43,630,598</b>	<b>39,658,179</b>	<b>37,317,240</b>
<b>Net Operating</b>	<b>-</b>	<b>(11,693)</b>	<b>-</b>	<b>1,835,048</b>	<b>-</b>	<b>376,812</b>	<b>-</b>	<b>(3,346,014)</b>	<b>-</b>

**RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS**

<b>SOCIAL WORK</b>	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	7/1 Budget	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1
<b>TOTAL INCOME</b> (SEE DETAIL)	<b>10,721,124</b>	<b>11,517,025</b>	<b>11,526,281</b>	<b>12,084,700</b>	<b>11,308,521</b>	<b>11,800,791</b>	<b>11,815,633</b>	<b>13,343,372</b>	<b>12,928,436</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	8,353,751	7,642,302	8,378,347	7,218,745	7,341,188	6,954,874	7,549,272	6,870,021	7,634,185
Part-Time Instructors	785,000	1,053,297	1,040,000	1,153,920	1,117,000	1,031,649	1,150,000	1,201,317	1,265,000
Student Academic	223,000	242,165	250,000	242,189	255,000	330,535	350,000	320,792	359,000
Professional Salaries	660,997	651,899	948,651	1,316,464	1,438,829	1,381,439	1,662,574	1,479,330	1,794,835
Biweekly Salaries	709,369	694,053	760,706	726,671	757,721	692,249	735,126	635,025	763,542
Supplemental Pay	47,000	18,495	10,000	21,617	20,717	31,735	20,717	21,973	25,000
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	102,200	100,601	94,000	90,820	92,998	88,309	171,000	132,766	155,100
Benefits	3,661,985	3,397,936	3,940,293	3,610,101	3,707,571	3,527,415	3,935,345	3,535,894	4,061,396
Compensation Total	14,543,302	13,800,747	15,421,997	14,380,526	14,731,024	14,038,205	15,574,034	14,197,117	16,058,058
Financial Aid	306,000	440,691	420,000	611,885	580,500	612,301	642,000	492,199	540,000
General Expense	893,806	838,495	1,042,203	977,397	884,981	609,471	1,252,826	529,324	913,505
Travel	377,500	365,313	519,000	251,855	370,000	7,708	316,000	80,543	306,000
Capital	7,500	6,187	7,500	3,038	-	-	-	153,166	158,884
Indirect Cost	-	-	-	-	-	-	-	-	-
Reserves	-	-	-	-	-	-	-	-	-
Transfers	<u>(5,406,984)</u>	<u>(4,675,624)</u>	<u>(5,884,419)</u>	<u>(4,543,519)</u>	<u>(5,257,984)</u>	<u>(3,854,809)</u>	<u>(5,969,227)</u>	<u>(2,701,709)</u>	<u>(5,048,011)</u>
<b>TOTAL EXPENSE</b>	<b>10,721,124</b>	<b>10,775,810</b>	<b>11,526,281</b>	<b>11,681,182</b>	<b>11,308,521</b>	<b>11,412,876</b>	<b>11,815,633</b>	<b>12,750,640</b>	<b>12,928,436</b>
<b>Net Operating</b>	<b>-</b>	<b>741,215</b>	<b>-</b>	<b>403,518</b>	<b>-</b>	<b>387,915</b>	<b>-</b>	<b>592,732</b>	<b>-</b>

**RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS**

SPEA	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	7/1 Budget	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1
<b>TOTAL INCOME</b> (SEE DETAIL)	<b>6,992,751</b>	<b>6,998,511</b>	<b>7,050,882</b>	<b>6,844,719</b>	<b>6,476,779</b>	<b>6,341,612</b>	<b>6,501,431</b>	<b>5,601,400</b>	<b>6,121,038</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	3,298,192	2,932,326	3,104,614	2,759,969	2,794,070	2,405,881	2,609,095	2,471,492	2,435,750
Part-Time Instructors	474,417	471,698	475,792	414,770	404,885	356,506	339,210	374,920	360,000
Student Academic	-	62,168	64,277	88,235	96,364	68,355	73,240	61,683	10,620
Professional Salaries	884,177	857,999	904,328	884,881	935,943	894,254	1,050,848	902,809	924,272
Biweekly Salaries	147,684	140,697	144,138	113,496	107,260	104,021	144,900	77,933	124,784
Supplemental Pay	3,750	9,376	5,032	63,875	58,650	109,000	121,800	33,000	23,000
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	92,469	91,567	90,774	93,278	59,724	63,034	86,724	75,986	105,900
Benefits	1,596,687	1,495,199	1,609,256	1,467,212	1,471,224	1,360,495	1,497,616	1,384,369	1,384,205
Compensation Total	6,497,376	6,061,030	6,398,211	5,885,716	5,928,120	5,361,546	5,923,433	5,382,192	5,368,531
Financial Aid	219,035	246,631	300,947	264,517	276,647	252,874	288,556	304,183	271,500
General Expense	467,078	422,687	441,001	397,992	406,430	364,912	384,962	268,054	272,045
Travel	38,918	51,236	54,531	38,034	23,982	14	24,207	3,740	22,800
Capital			-	-	-		-		-
Indirect Cost			-	(88)	-	88	-	-	-
Reserves			-	-	-		-		486,520
Transfers	<u>(229,656)</u>	<u>205,692</u>	<u>(143,808)</u>	<u>17,190</u>	<u>(158,400)</u>	<u>344,040</u>	<u>(119,727)</u>	<u>(141,043)</u>	<u>(300,358)</u>
<b>TOTAL EXPENSE</b>	<b>6,992,751</b>	<b>6,987,276</b>	<b>7,050,882</b>	<b>6,603,362</b>	<b>6,476,779</b>	<b>6,323,474</b>	<b>6,501,431</b>	<b>5,817,126</b>	<b>6,121,038</b>
<b>Net Operating</b>	<b>-</b>	<b>11,235</b>	<b>-</b>	<b>241,357</b>	<b>-</b>	<b>18,138</b>	<b>-</b>	<b>(215,726)</b>	<b>-</b>



**RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS**

<b>STUDENT LIFE</b>	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	7/1 Budget	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1
<b>TOTAL INCOME</b> (SEE DETAIL)	<b>3,202,786</b>	<b>3,374,883</b>	<b>3,553,217</b>	<b>3,565,349</b>	<b>3,476,372</b>	<b>3,479,646</b>	<b>3,548,228</b>	<b>3,565,877</b>	<b>3,551,852</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	-	-	-	-	-	2,258	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	10,000	10,000	10,000	10,000	-	-	-
Professional Salaries	2,340,948	1,956,040	2,560,168	2,344,113	2,583,734	2,415,789	2,678,059	2,410,341	2,767,919
Biweekly Salaries	87,391	87,390	143,811	144,485	143,811	121,436	152,567	119,666	160,541
Supplemental Pay	-	75	-	-	-	-	-	1,000	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	12,100	27,393	25,278	29,818	15,681	6,297	8,284	6,926	-
Benefits	926,062	764,711	1,067,676	984,407	1,070,819	993,814	1,128,203	999,666	1,169,465
Compensation Total	3,366,501	2,835,609	3,806,933	3,512,823	3,824,045	3,549,594	3,967,113	3,537,599	4,097,925
Financial Aid	5,000	-	8,164	5,884	8,250	10,941	-	-	-
General Expense	539,466	347,939	280,153	363,597	194,510	124,330	219,637	300,494	238,406
Travel	28,000	6,397	8,760	9,266	360	-	720	119	-
Capital	-	1,583		1,964	-	-	-	553	-
Indirect Cost	-	-		-	-	-	-	-	-
Reserves	(487,831)	-	(302,443)	-	(302,443)	-	(390,892)	-	(536,129)
Transfers	(248,350)	3,179	(248,350)	(341,186)	(248,350)	(211,305)	(248,350)	(280,028)	(248,350)
<b>TOTAL EXPENSE</b>	<b>3,202,786</b>	<b>3,194,706</b>	<b>3,553,217</b>	<b>3,552,349</b>	<b>3,476,372</b>	<b>3,473,559</b>	<b>3,548,228</b>	<b>3,558,737</b>	<b>3,551,852</b>
<b>Net Operating</b>	<b>-</b>	<b>180,177</b>	<b>-</b>	<b>13,001</b>	<b>-</b>	<b>6,086</b>	<b>-</b>	<b>7,140</b>	<b>-</b>

**RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS**

<b>UNDERGRADUATE EDUCATION</b>	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	7/1 Budget	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1
<b>TOTAL INCOME</b> (SEE DETAIL)	<b>18,819,587</b>	<b>18,825,670</b>	<b>19,680,422</b>	<b>17,108,152</b>	<b>16,394,042</b>	<b>16,104,962</b>	<b>16,431,309</b>	<b>16,248,111</b>	<b>16,048,785</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	1,650,349	1,280,704	1,370,494	1,281,393	1,300,839	1,167,497	1,225,391	997,100	1,100,706
Part-Time Instructors	52,350	52,700	45,000	33,167	31,250	16,381	31,250	18,040	31,250
Student Academic	209,250	190,752	155,232	144,684	139,732	77,678	136,982	88,750	52,500
Professional Salaries	4,992,610	4,672,609	5,307,257	4,605,794	5,036,075	4,366,204	4,978,810	4,363,677	4,885,556
Biweekly Salaries	720,355	516,369	653,493	467,105	492,042	421,206	680,521	473,518	623,657
Supplemental Pay	111,000	188,850	197,016	133,437	168,500	29,717	158,500	16,015	158,500
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	843,632	971,631	809,684	992,395	813,747	817,537	1,280,107	1,230,352	1,297,292
Benefits	2,816,085	2,483,138	2,917,956	2,521,177	2,705,373	2,353,855	2,767,391	2,298,957	2,637,738
Compensation Total	11,395,631	10,356,753	11,456,132	10,179,153	10,687,558	9,250,075	11,258,952	9,486,409	10,787,199
Financial Aid	6,237,813	7,611,392	6,420,347	3,091,708	3,832,918	3,042,702	3,336,331	2,306,180	3,309,471
General Expense	1,616,663	1,136,452	1,350,687	1,337,262	1,205,638	681,320	1,184,443	775,826	1,008,244
Travel	239,638	166,485	246,368	142,567	216,024	244	207,470	38,594	185,321
Capital	2,800	445	1,000	33,000	-	-	-	-	-
Indirect Cost		-		-	-	-	-	-	-
Reserves	(166,947)	-	(7,658)	-	231,541	-	255,893	-	595,381
Transfers	116,223	193,308	213,546	1,429,760	220,363	1,718,390	188,220	196,371	163,169
<b>TOTAL EXPENSE</b>	<b>19,441,821</b>	<b>19,464,835</b>	<b>19,680,422</b>	<b>16,213,450</b>	<b>16,394,042</b>	<b>14,692,732</b>	<b>16,431,309</b>	<b>12,803,380</b>	<b>16,048,785</b>
<b>Net Operating</b>	<b>(622,234)</b>	<b>(639,165)</b>	<b>-</b>	<b>894,702</b>	<b>-</b>	<b>1,412,230</b>	<b>-</b>	<b>3,444,730</b>	<b>-</b>

## RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

UNIVERSITY INFORMATION TECHNOLOGY SVS	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	7/1 Budget	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1
<b>TOTAL INCOME</b> (SEE DETAIL)	<b>3,803,119</b>	<b>3,806,925</b>	<b>4,094,820</b>	<b>4,164,052</b>	<b>3,890,079</b>	<b>4,519,547</b>	<b>4,317,473</b>	<b>4,132,045</b>	<b>3,438,753</b>
<b>EXPENSE</b>									
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	8,183	18,129	8,183	23,791	8,183	21,574	309	35,269	567
Travel	-		-	-	-		-		-
Capital	-		-	-	-		-		-
Indirect Cost	-		-	-	-		-		-
Reserves	-		-	-	-		-		-
Transfers	<u>3,794,936</u>	<u>3,788,796</u>	<u>4,086,637</u>	<u>4,140,261</u>	<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>
<b>TOTAL EXPENSE</b>	<b>3,803,119</b>	<b>3,806,925</b>	<b>4,094,820</b>	<b>4,164,052</b>	<b>3,890,079</b>	<b>4,519,547</b>	<b>4,317,473</b>	<b>4,132,045</b>	<b>3,438,753</b>
<b>Net Operating</b>	-	<b>0</b>	-	-	-	-	-	-	-

## RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

[illegible]

**RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS**

VP UNIVERSITY ACADEMIC AFFAIRS*	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	7/1 Budget	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1
<b>TOTAL INCOME</b> (SEE DETAIL)	<b>6,821,179</b>	<b>6,777,538</b>	<b>6,957,750</b>	<b>7,702,923</b>	<b>6,711,278</b>	<b>6,694,818</b>	<b>6,927,711</b>	<b>6,000,087</b>	-
<b>EXPENSE</b>									
Compensation									
Academic Salaries	-	-	-	-	-	-	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	2,190,020	1,967,281	2,240,623	2,084,932	2,238,093	2,208,651	2,232,705	1,373,861	-
Biweekly Salaries	2,375,913	2,013,119	2,382,922	2,160,901	2,261,174	1,941,862	2,359,115	1,360,595	-
Supplemental Pay	1,000	-	4,580	21,298	4,580	-	4,580	3,000	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	296,000	561,582	303,317	756,050	305,787	545,165	310,787	422,663	-
Benefits	1,797,743	1,598,247	1,880,531	1,793,857	1,825,267	1,668,426	1,882,325	1,144,789	-
Compensation Total	6,660,676	6,140,228	6,811,973	6,817,038	6,634,901	6,364,104	6,789,512	4,304,907	-
Financial Aid		-	-	-			-		-
General Expense	401,757	1,047,424	402,827	1,068,617	374,870	586,119	375,065	546,418	-
Travel	28,500	25,185	25,000	34,780	10,624	5,001	10,624	3,241	-
Capital	140,000	188,838	140,000	115,336	140,000	66,336	140,000	90,958	-
Indirect Cost		-		-	-	-	-	-	-
Reserves	(8,431)	-	9,273	-	(17,794)	-	43,833	-	-
Transfers	(401,323)	(633,739)	(431,323)	(225,986)	(431,323)	(358,027)	(431,323)	548,795	-
<b>TOTAL EXPENSE</b>	<b>6,821,179</b>	<b>6,767,936</b>	<b>6,957,750</b>	<b>7,809,785</b>	<b>6,711,278</b>	<b>6,663,532</b>	<b>6,927,711</b>	<b>5,494,319</b>	-
<b>Net Operating</b>	-	<b>9,602</b>	-	<b>(106,862)</b>	-	<b>31,286</b>	-	<b>505,768</b>	-

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

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

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

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

**IUPUI CAMPUS**

	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	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
Other Fall	2,078,245	2,078,244	1,950,496	1,684,366	1,672,000	3,002,600	1,672,000	1,730,600	2,008,600
Other Spring	2,078,245	2,078,245	1,950,497	1,684,365	1,672,000	341,400	1,672,000	1,730,600	2,008,600
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	4,156,490	4,156,489	3,900,993	3,900,992	3,876,262	3,876,261	3,876,262	3,993,461	4,549,462
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-	-	-	-
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	197,267	41,465	191,150	(7,772)	174,550	17,978	174,550	(20,439)	42,000
Investments	1,900,000	1,897,411	1,901,015	1,891,900	1,901,000	1,872,444	1,901,000	1,854,242	1,850,100
Gifts	182,000	157,209	245,000	133,834	311,250	505,895	311,250	8,486,640	170,000
Sales & Service	70,259,850	68,946,649	67,046,350	58,444,691	55,533,514	45,605,404	57,833,514	62,474,463	67,166,004
Other Revenue	17,697,290	20,638,862	17,992,421	21,791,784	21,873,981	21,886,597	21,873,981	24,315,419	21,321,722
Cost Rec Inc	45,000	45,479	45,000	8,041	-	-	-	-	-
Other Revenue Total	90,281,407	91,727,074	87,420,936	82,262,477	79,794,295	69,888,318	82,094,295	97,110,325	90,549,826
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
<b>TOTAL INCOME</b>	<b>94,437,897</b>	<b>95,883,563</b>	<b>91,321,929</b>	<b>86,163,469</b>	<b>83,670,557</b>	<b>73,764,579</b>	<b>85,970,557</b>	<b>101,103,786</b>	<b>95,099,288</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	2,575,490	2,237,361	2,276,314	2,742,613	2,786,305	2,893,495	2,923,955	2,495,657	2,127,590
Part-Time Instructors	-	-	-	-	-	-	-	3,000	-
Student Academic	21,500	-	232,700	20,000	-	-	-	29,668	15,000
Professional Salaries	9,613,435	8,238,995	9,117,200	8,302,039	8,807,690	7,740,932	9,032,835	8,152,778	9,380,119
Biweekly Salaries	8,159,209	6,725,920	7,369,313	6,803,665	7,201,676	6,325,674	7,319,320	6,338,327	8,134,326
Supplemental Pay	429,840	531,765	425,840	541,019	432,577	360,461	432,577	644,193	422,840
Salary Accrual	-	(2,691)	-	337,628	-	(209,093)	-	(119,730)	-
Hourly Compensation	2,628,734	2,647,556	2,688,599	2,714,665	2,295,405	1,645,836	2,303,475	2,131,875	2,667,749
Benefits	7,962,887	6,689,814	7,602,820	7,151,495	7,484,567	6,667,313	7,673,995	6,714,032	7,928,655
Compensation Total	31,391,095	27,068,721	29,712,786	28,613,124	29,008,220	25,424,617	29,686,157	26,389,800	30,676,279
Financial Aid	3,128,450	3,136,660	3,201,365	2,985,964	3,169,939	3,137,531	3,169,939	3,182,709	3,182,989
General Expense	47,435,356	46,418,836	53,227,104	49,081,748	51,667,546	43,388,235	52,917,454	47,683,834	53,374,502
Travel	1,545,136	1,368,382	1,554,380	1,003,887	1,196,471	433,470	1,199,571	971,482	1,141,305
Capital	455,233	356,622	76,700	503,044	36,846	323,473	36,846	533,070	41,000
Reserves	3,553,820	-	3,107,174	-	(525,086)	-	(157,531)	-	7,098,330
Transfers	6,928,807	13,851,557	442,420	212,137	(883,379)	5,207,202	(881,879)	15,206,108	(415,117)
<b>TOTAL EXPENSE</b>	<b>94,437,897</b>	<b>92,200,778</b>	<b>91,321,929</b>	<b>82,399,903</b>	<b>83,670,557</b>	<b>77,914,528</b>	<b>85,970,557</b>	<b>93,967,003</b>	<b>95,099,288</b>
<b>Net Operating</b>	<b>-</b>	<b>3,682,785</b>	<b>-</b>	<b>3,763,566</b>	<b>-</b>	<b>(4,149,949)</b>	<b>-</b>	<b>7,136,783</b>	<b>-</b>

\*Service Funds are not Included.

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

**IUPUI CAMPUS (without Medicine)**

	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	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
Other Fall	2,078,245	2,078,244	1,950,496	1,684,366	1,672,000	3,002,600	1,672,000	1,730,600	1,680,600
Other Spring	2,078,245	2,078,245	1,950,497	1,684,365	1,672,000	341,400	1,672,000	1,730,600	1,680,600
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	4,156,490	4,156,489	3,900,993	3,900,992	3,876,262	3,876,261	3,876,262	3,993,461	3,893,462
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-	-	-	-
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	197,267	17,909	191,150	(7,795)	174,550	17,978	174,550	(1,883)	42,000
Investments	1,900,000	1,897,411	1,901,015	1,891,900	1,901,000	1,872,444	1,901,000	1,854,242	1,850,100
Gifts	182,000	157,209	245,000	132,158	311,250	164,133	311,250	8,260,293	170,000
Sales & Service	59,213,582	57,301,604	57,407,241	48,246,792	46,567,373	37,256,518	46,567,373	51,132,360	54,001,376
Other Revenue	1,936,512	2,686,356	2,163,026	2,437,362	2,174,105	1,588,658	2,174,105	2,278,524	2,000,476
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	63,429,361	62,060,488	61,907,432	52,700,416	51,128,278	40,899,731	51,128,278	63,523,536	58,063,952
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
<b>TOTAL INCOME</b>	<b>67,585,851</b>	<b>66,216,977</b>	<b>65,808,425</b>	<b>56,601,408</b>	<b>55,004,540</b>	<b>44,775,992</b>	<b>55,004,540</b>	<b>67,516,997</b>	<b>61,957,414</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	297,002	244,941	247,723	213,397	229,330	213,161	229,330	62,015	111,732
Part-Time Instructors	-	-	-	-	-	-	-	3,000	-
Student Academic	10,000	-	22,000	20,000	-	-	-	20,000	15,000
Professional Salaries	7,258,584	6,364,006	7,183,208	6,379,182	6,932,512	5,939,671	6,932,512	6,080,193	7,081,201
Biweekly Salaries	4,691,727	4,168,106	4,540,392	4,239,630	4,212,285	3,699,511	4,212,285	3,426,332	4,544,927
Supplemental Pay	426,840	511,857	420,840	514,808	421,737	360,461	421,737	586,693	420,840
Salary Accrual	-	7,929	-	268,051	-	(111,229)	-	(212,419)	-
Hourly Compensation	2,441,866	2,426,342	2,577,717	2,327,651	2,140,481	1,396,269	2,139,101	1,900,594	2,446,874
Benefits	4,842,557	4,212,047	4,905,444	4,393,825	4,624,587	3,917,184	4,624,587	3,845,624	4,832,349
Compensation Total	19,968,576	17,935,229	19,897,324	18,356,545	18,560,932	15,415,026	18,559,552	15,712,032	19,452,923
Financial Aid	3,118,150	3,135,465	3,194,485	2,960,351	3,163,059	3,120,545	3,163,059	3,178,122	3,169,239
General Expense	36,203,529	32,973,468	40,923,179	33,782,902	37,659,762	30,957,191	37,657,760	34,332,508	37,501,903
Travel	1,450,066	1,246,247	1,394,881	889,343	1,078,059	418,415	1,078,059	933,721	1,059,340
Capital	212,733	181,763	24,200	173,999	10,846	92,587	10,846	342,721	-
Reserves	2,124,667	-	2,698,526	-	(3,511,206)	-	(3,509,324)	-	2,951,693
Transfers	4,508,130	10,597,121	(2,324,170)	(1,481,836)	(1,956,912)	2,187,672	(1,955,412)	2,599,392	(2,177,684)
<b>TOTAL EXPENSE</b>	<b>67,585,851</b>	<b>66,069,294</b>	<b>65,808,425</b>	<b>54,681,304</b>	<b>55,004,540</b>	<b>52,191,437</b>	<b>55,004,540</b>	<b>57,098,496</b>	<b>61,957,414</b>
<b>Net Operating</b>	<b>-</b>	<b>147,683</b>	<b>-</b>	<b>1,920,104</b>	<b>-</b>	<b>(7,415,444)</b>	<b>-</b>	<b>10,418,500</b>	<b>-</b>

\*Service Funds are not Included.



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

**ACADEMIC SUPPORT**

	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	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	-	776	853	-	986	-	-	-	
Other Revenue	-	-			-	-	-	-	
Cost Rec Inc	-	-			-	-	-	-	
Other Revenue Total	-	776	-	853	-	986	-	-	-
Indirect Cost Income	-	-	-	-	-				
Transfers	-	-	-	-	-				
<b>TOTAL INCOME</b>	-	<b>776</b>	-	<b>853</b>	-	<b>986</b>	-	-	-
<b>EXPENSE</b>									
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	-	776	24	-	29	-		-	
Travel	-	-	-	-	-	-		-	
Capital	-	-	-	-	-	-		-	
Reserves	-	-	-	-	-	-		-	
Transfers	-	-	-	-	-	-		-	
<b>TOTAL EXPENSE</b>	-	<b>776</b>	-	<b>24</b>	-	<b>29</b>	-	-	-
<b>Net Operating</b>	-	-	-	<b>829</b>	-	<b>957</b>	-	-	-

\*Service Funds are not Included.

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

**BUSINESS**

	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	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	-	-	-	-	-	-			
<b>TOTAL INCOME</b>	-	-	-	-	-	-	-	-	-
<b>EXPENSE</b>									
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	-	-	-	-	-	-		-	
<b>TOTAL EXPENSE</b>	-	-	-	-	-	-	-	-	-
<b>Net Operating</b>	-	-	-	-	-	-	-	-	-

\*Service Funds are not Included.

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

**COLUMBUS**

	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	-	-	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	-	-	765	-	-	-	-	-
Sales & Service	176,485	133,745	148,767	131,535	121,064	24,932	121,064	39,893	40,255
Other Revenue	226,790	224,269	206,262	246,331	200,916	225,052	200,916	158,753	170,426
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	403,275	358,013	355,029	378,632	321,980	249,984	321,980	198,647	210,681
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
<b>TOTAL INCOME</b>	<b>403,275</b>	<b>358,013</b>	<b>355,029</b>	<b>378,632</b>	<b>321,980</b>	<b>249,984</b>	<b>321,980</b>	<b>198,647</b>	<b>210,681</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	-	-	-	-	-	-	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	35,615	35,631	35,974	21,963	-	-	-	-	-
Biweekly Salaries	60,574	57,702	55,266	56,948	106,153	41,980	106,153	-	56,513
Supplemental Pay	-	16	-	-	-	-	-	-	-
Salary Accrual	-	2,631	-	(1,141)	-	(24,928)	-	-	-
Hourly Compensation	76,442	89,470	77,300	88,952	66,325	58,299	66,325	27,230	29,000
Benefits	38,577	38,081	37,523	32,759	39,519	14,826	39,519	396	23,002
Compensation Total	211,208	223,531	206,063	199,482	211,997	90,177	211,997	27,626	108,515
Financial Aid					-	-	-	-	-
General Expense	91,745	136,842	108,053	110,264	85,474	25,735	85,474	39,267	46,783
Travel	75	-	-	-	-	-	-	-	-
Capital	26,580	9,491	9,200	-	9,200	-	9,200	-	-
Reserves	(2,419)	-	(3,621)	-	(18,904)	-	(18,904)	-	1,317
Transfers	76,086	65,889	35,334	9,092	34,213	55,528	34,213	155,805	54,066
<b>TOTAL EXPENSE</b>	<b>403,275</b>	<b>435,753</b>	<b>355,029</b>	<b>318,838</b>	<b>321,980</b>	<b>171,440</b>	<b>321,980</b>	<b>222,697</b>	<b>210,681</b>
<b>Net Operating</b>	<b>-</b>	<b>(77,739)</b>	<b>-</b>	<b>59,794</b>	<b>-</b>	<b>78,544</b>	<b>-</b>	<b>(24,051)</b>	<b>-</b>

\*Service Funds are not Included.

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

**DENTISTRY**

	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	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	-	20,520	-	15,406	-	1,903	-	-	-
Sales & Service	7,600,749	6,499,988	7,148,355	6,198,506	7,113,051	6,518,244	7,113,051	6,616,381	6,578,046
Other Revenue	-	20,880	-	1,083	-	67	-	(7,039)	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	7,600,749	6,541,388	7,148,355	6,214,995	7,113,051	6,533,309	7,113,051	6,609,342	6,578,046
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
<b>TOTAL INCOME</b>	<b>7,600,749</b>	<b>6,541,388</b>	<b>7,148,355</b>	<b>6,214,995</b>	<b>7,113,051</b>	<b>6,533,309</b>	<b>7,113,051</b>	<b>6,609,342</b>	<b>6,578,046</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	297,002	195,127	197,007	177,129	201,225	197,263	201,225	45,603	84,529
Part-Time Instructors	-	-	-	-	-	-	-	3,000	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	904,825	580,875	792,851	536,773	701,824	441,349	701,824	360,996	407,978
Biweekly Salaries	1,646,971	1,412,942	1,525,688	1,397,086	1,445,143	1,287,054	1,445,143	1,208,594	1,428,675
Supplemental Pay	366,840	427,910	360,840	377,190	360,840	296,461	360,840	437,029	360,840
Salary Accrual	-	(8,022)	-	78,987	-	(7,676)	-	(93,938)	-
Hourly Compensation	30,130	40,107	30,130	36,956	30,130	39,810	30,130	41,963	29,130
Benefits	1,110,446	857,648	1,025,134	859,974	955,977	772,503	955,977	665,697	783,155
Compensation Total	4,356,214	3,506,587	3,931,650	3,464,095	3,695,139	3,026,763	3,695,139	2,668,943	3,094,307
Financial Aid		3,784		2,534		-	-	-	-
General Expense	3,509,521	3,320,600	3,425,929	3,384,826	3,664,242	4,239,094	3,664,242	3,525,222	3,505,433
Travel	4,200	25,319	5,200	18,405	5,200	1,448	5,200	5,823	1,000
Capital	-	5,800	-	1,148	-	-	-	-	-
Reserves	65,203		153,841	-	153,841	-	153,841	-	70,740
Transfers	(334,389)	(292,511)	(368,265)	(647,093)	(405,371)	(472,223)	(405,371)	47,396	(93,434)
<b>TOTAL EXPENSE</b>	<b>7,600,749</b>	<b>6,569,579</b>	<b>7,148,355</b>	<b>6,223,915</b>	<b>7,113,051</b>	<b>6,795,082</b>	<b>7,113,051</b>	<b>6,247,384</b>	<b>6,578,046</b>
<b>Net Operating</b>	<b>-</b>	<b>(28,191)</b>	<b>-</b>	<b>(8,920)</b>	<b>-</b>	<b>(261,773)</b>	<b>-</b>	<b>361,957</b>	<b>-</b>

\*Service Funds are not Included.

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

**EDUCATION**

	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	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	-				-				
<b>TOTAL INCOME</b>	-	-	-	-	-	-	-	-	-
<b>EXPENSE</b>									
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	-		-		-		-		
<b>TOTAL EXPENSE</b>	-	-	-	-	-	-	-	-	-
<b>Net Operating</b>	-	-	-	-	-	-	-	-	-

\*Service Funds are not Included.

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

**ENGINEERING & TECHNOLOGY**

	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	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	-	-	-	-	-	-	-	-	
Cost Rec Inc	-	-	-	-	-	-	-	-	
Other Revenue Total	-	-	-	-	-	-	-	800	-
Indirect Cost Income	-	-	-	-	-	-			
Transfers	-	-	-	-	-	-			
<b>TOTAL INCOME</b>	-	-	-	-	-	-	-	800	-
<b>EXPENSE</b>									
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		
Travel	-	-	-	-	-	-	-	-	
Capital	-	-	-	-	-	-	-	-	
Reserves	-	-	-	-	-	-	-	-	
Transfers	-	-	-	-	-	-	-	-	
<b>TOTAL EXPENSE</b>	-	-	-	-	-	-	-	561	-
<b>Net Operating</b>	-	-	-	-	-	-	-	239	-

\*Service Funds are not Included.

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

**EXECUTIVE MANAGEMENT**

	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	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	532,261	532,262
Other Fall	1,596,731	1,596,730	1,596,731	1,330,600	1,330,600	2,661,200	1,330,600	1,330,600	1,330,600
Other Spring	1,596,731	1,596,731	1,596,731	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	1,897,411	1,900,000	1,891,897	1,900,000	1,872,444	1,900,000	1,854,242	1,850,000
Gifts	107,000	107,589	160,000	100,100	125,000	100,533	125,000	105,434	110,000
Sales & Service	357,000	243,244	276,200	195,801	209,800	80,800	209,800	166,459	168,400
Other Revenue	627,181	874,211	858,637	734,940	838,702	536,913	838,702	801,668	760,987
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	2,991,181	3,122,455	3,194,837	2,922,739	3,073,502	2,590,691	3,073,502	2,927,802	2,889,387
Indirect Cost Income			-	-	-	-		-	
Transfers			-	-	-	-		-	
<b>TOTAL INCOME</b>	<b>6,184,643</b>	<b>6,315,916</b>	<b>6,388,299</b>	<b>6,116,200</b>	<b>6,266,964</b>	<b>5,784,152</b>	<b>6,266,964</b>	<b>6,121,263</b>	<b>6,082,849</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	-	-				4,983		14,076	15,203
Part-Time Instructors	-	-	-	-			-		-
Student Academic	-	-	12,000		-		-		-
Professional Salaries	2,494,653	2,507,495	2,615,203	2,421,413	2,551,945	2,226,810	2,551,945	2,543,420	2,711,855
Biweekly Salaries	39,957	3,074	-	-	-	-	-	-	-
Supplemental Pay	60,000	70,169	60,000	121,968	60,000	61,500	60,000	137,500	60,000
Salary Accrual	-	1,807	-	52,344	-	(31,474)	-	(36,192)	-
Hourly Compensation	84,000	85,198	95,000	101,487	132,859	51,921	132,859	60,159	92,753
Benefits	971,060	933,428	1,033,796	943,815	1,007,439	861,139	1,007,439	990,983	1,097,328
Compensation Total	3,649,670	3,601,170	3,815,999	3,641,027	3,752,243	3,174,879	3,752,243	3,709,946	3,977,139
Financial Aid	3,081,151	3,089,314	3,156,059	2,902,589	3,131,059	3,102,545	3,131,059	3,111,152	3,127,239
General Expense	2,497,487	2,786,093	2,954,974	2,856,133	2,787,382	1,947,011	2,787,382	2,473,270	2,422,056
Travel	1,279,638	1,145,573	1,258,458	817,163	1,002,109	416,877	1,002,109	917,831	1,051,655
Capital	-	18,493	-	47,228	-	16,950	-	-	
Reserves	263,682	-	312,880	-	360,923	-	360,923	-	204,208
Transfers	(4,586,985)	(4,327,094)	(5,110,071)	(4,176,631)	(4,766,752)	(2,824,108)	(4,766,752)	(4,098,141)	(4,699,448)
<b>TOTAL EXPENSE</b>	<b>6,184,643</b>	<b>6,313,548</b>	<b>6,388,299</b>	<b>6,087,510</b>	<b>6,266,964</b>	<b>5,834,155</b>	<b>6,266,964</b>	<b>6,114,058</b>	<b>6,082,849</b>
<b>Net Operating</b>	<b>-</b>	<b>2,368</b>	<b>-</b>	<b>28,689</b>	<b>-</b>	<b>(50,003)</b>	<b>-</b>	<b>7,205</b>	<b>-</b>

\*Service Funds are not Included.

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

**EXTERNAL AFFAIRS**

	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	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	-				-				
<b>TOTAL INCOME</b>	-	-	-	-	-	-	-	-	-
<b>EXPENSE</b>									
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	-				-		-		
<b>TOTAL EXPENSE</b>	-	-	-	-	-	-	-	-	-
<b>Net Operating</b>	-	-	-	-	-	-	-	-	-

\*Service Funds are not Included.



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

**FINANCE & ADMINISTRATION**

	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	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	197,267	17,909	191,150	(7,795)	174,550	4,883	174,550	(1,883)	42,000
Investments	-	-	1,000	-	1,000	-	1,000	-	100
Gifts	5,000	-	5,000	-	-	1	-	954,859	
Sales & Service	30,525,791	29,976,391	29,499,999	25,416,250	19,494,955	19,058,344	19,494,955	25,589,337	26,987,502
Other Revenue	193,033	563,460	208,120	703,153	180,380	165,620	180,380	319,278	229,971
Cost Rec Inc	-	-	-	-	-	-	-	-	
Other Revenue Total	30,921,091	30,557,760	29,905,269	26,111,608	19,850,885	19,228,848	19,850,885	26,861,592	27,259,573
Indirect Cost Income	-	-	-	-	-	-	-	-	
Transfers	-	-	-	-	-	-	-	-	
<b>TOTAL INCOME</b>	<b>30,921,091</b>	<b>30,557,760</b>	<b>29,905,269</b>	<b>26,111,608</b>	<b>19,850,885</b>	<b>19,228,848</b>	<b>19,850,885</b>	<b>26,861,592</b>	<b>27,259,573</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	-	-	-	-	-	-	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	2,162,908	1,901,770	2,159,590	2,018,864	2,137,576	1,998,452	2,137,576	2,005,467	2,349,179
Biweekly Salaries	1,850,948	1,591,876	1,783,075	1,708,523	1,485,147	1,350,069	1,485,147	1,171,445	1,565,526
Supplemental Pay	-	3,319	-	1,150	897	-	897	64	-
Salary Accrual	-	(8,751)	-	74,429	-	(14,636)	-	(39,353)	-
Hourly Compensation	1,276,025	1,309,548	1,403,021	1,215,380	1,049,975	767,641	1,049,975	1,008,476	1,379,690
Benefits	1,645,061	1,407,858	1,669,324	1,541,555	1,517,479	1,360,580	1,517,479	1,298,535	1,650,243
Compensation Total	6,934,942	6,205,621	7,015,010	6,559,901	6,191,074	5,462,106	6,191,074	5,444,634	6,944,638
Financial Aid	-	-	-	-	-	-	-	-	-
General Expense	17,007,783	13,248,963	20,604,555	14,677,890	17,234,609	12,864,575	17,234,609	14,781,160	18,408,699
Travel	63,856	30,670	54,850	15,009	-	-	-	2,277	2,050
Capital	172,296	147,979	-	125,623	-	75,637	-	325,166	-
Reserves	72,399	-	1,680,112	-	(4,025,385)	-	(4,025,385)	-	1,655,052
Transfers	6,669,815	7,464,251	550,742	6,114,595	450,587	(224,771)	450,587	3,643,433	249,134
<b>TOTAL EXPENSE</b>	<b>30,921,091</b>	<b>27,097,485</b>	<b>29,905,269</b>	<b>27,493,018</b>	<b>19,850,885</b>	<b>18,177,548</b>	<b>19,850,885</b>	<b>24,196,669</b>	<b>27,259,573</b>
<b>Net Operating</b>	<b>-</b>	<b>3,460,275</b>	<b>-</b>	<b>(1,381,409)</b>	<b>-</b>	<b>1,051,300</b>	<b>-</b>	<b>2,664,923</b>	<b>-</b>

\*Service Funds are not Included.

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

**HEALTH & HUMAN SCIENCES**

	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	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	70,000	29,100	80,000	15,886	186,250	61,696	186,250	-	60,000
Sales & Service	492,000	553,402	520,525	376,550	126,000	-	126,000	146,325	535,000
Other Revenue	-	71,377	-	(192,936)		(75,317)	-	23,133	-
Cost Rec Inc	-	-	-	-			-	-	
Other Revenue Total	562,000	653,878	600,525	199,501	312,250	(13,621)	312,250	169,458	595,000
Indirect Cost Income	-	-	-	-	-				
Transfers	-	-	-	-	-				
<b>TOTAL INCOME</b>	<b>562,000</b>	<b>653,878</b>	<b>600,525</b>	<b>199,501</b>	<b>312,250</b>	<b>(13,621)</b>	<b>312,250</b>	<b>169,458</b>	<b>595,000</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	-	22,917	28,105	23,421	28,105	8,197	28,105	-	12,000
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	59,524	21,175	-	-	-	-	-	-	-
Biweekly Salaries	-	14,622	16,407	10,854	16,407	694	16,407	623	-
Supplemental Pay	-	-	-	2,293	-	-	-	-	-
Salary Accrual	-	(6,713)	-	366	-	(1,562)	-	-	-
Hourly Compensation	110,000	115,521	130,000	75,235	35,000	2,688	35,000	22,127	170,000
Benefits	29,944	26,760	26,215	18,004	19,926	3,590	19,926	1,725	16,625
Compensation Total	199,468	194,282	200,727	130,172	99,438	13,606	99,438	24,475	198,625
Financial Aid	-	-	-	-	-	-		-	
General Expense	332,228	450,225	372,351	243,819	204,865	55,343	204,865	173,592	367,220
Travel	12,000	7,370	8,000	4,567	3,500	-	3,500	2,519	2,500
Capital	13,857		15,000		-	-	-	-	
Reserves	-		-		-	-	-	-	24,567
Transfers	4,447	4,452	4,447	(187,056)	4,447	(81,706)	4,447	9,792	2,088
<b>TOTAL EXPENSE</b>	<b>562,000</b>	<b>656,328</b>	<b>600,525</b>	<b>191,503</b>	<b>312,250</b>	<b>(12,757)</b>	<b>312,250</b>	<b>210,378</b>	<b>595,000</b>
<b>Net Operating</b>	<b>-</b>	<b>(2,450)</b>	<b>-</b>	<b>7,998</b>	<b>-</b>	<b>(864)</b>	<b>-</b>	<b>(40,919)</b>	<b>-</b>

\*Service Funds are not Included.

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

**HERRON**

	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	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	-								
<b>TOTAL INCOME</b>	-	-	-	-	-	-	-	-	-
<b>EXPENSE</b>									
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	-						-		
<b>TOTAL EXPENSE</b>	-	-	-	-	-	-	-	-	-
<b>Net Operating</b>	-	-	-	-	-	-	-	-	-

\*Service Funds are not Included.

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

**INFORMATICS**

	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	-				-		-		
Other Summer I	-				-		-		
Other Fall	-				-		-		
Other Spring	-				-		-		
Distance Ed	-				-		-		
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation	-								
Other Revenue									
Beginning Cash	-						-		
Contracts & Grants	-						-		
Investments	-			3			-		
Gifts	-						-		
Sales & Service	-						-		
Other Revenue	-						-		
Cost Rec Inc	-						-		
Other Revenue Total	-	-	-	3	-	-	-	-	-
Indirect Cost Income	-								
Transfers	-								
<b>TOTAL INCOME</b>	-	-	-	3	-	-	-	-	-
<b>EXPENSE</b>									
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		
<b>TOTAL EXPENSE</b>	-	-	-	-	-	-	-	43	-
<b>Net Operating</b>	-	-	-	3	-	-	-	(43)	-

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

**LAW**

	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	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	-	-	-	-	-	-			
<b>TOTAL INCOME</b>	-	-	-	-	-	-	-	-	-
<b>EXPENSE</b>									
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	1,000	468	500	1,099	1,500	221	455		500
Travel	-	-	-	-	-	-	-		
Capital	-	-	-	-	-	-	-		
Reserves	-	-	-	-	-	-	-		
Transfers	(1,000)		(500)	(1,099)	(1,500)	(221)	(455)		(500)
<b>TOTAL EXPENSE</b>	-	<b>468</b>	-	-	-	-	-	-	-
<b>Net Operating</b>	-	<b>(468)</b>	-	-	-	-	-	-	-

\*Service Funds are not Included.

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

**LIBERAL ARTS**

	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	-	-	-	-	-	-	-	-	
Other Summer I	-	-	-	-	-	-	-	-	
Other Fall	-	-	-	-	-	-	-	-	
Other Spring	-	-	-	-	-	-	-	-	
Distance Ed	-	-	-	-	-	-	-	-	
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-			
Other Revenue									
Beginning Cash							-		
Contracts & Grants							-		
Investments	-	-	15		-	-	-		
Gifts	-	-	-	-	-	-	-		
Sales & Service	-	-	-	-	-	-	-		
Other Revenue	-	-	-	-	-	-	-		
Cost Rec Inc	-	-	-	-	-	-	-		
Other Revenue Total	-	-	15	-	-	-	-	-	-
Indirect Cost Income	-	-	-	-	-	-			
Transfers	-	-	-	-	-	-			
<b>TOTAL INCOME</b>	-	-	15	-	-	-	-	-	-
<b>EXPENSE</b>									
Compensation									
Academic Salaries	-								
Part-Time Instructors	-	-	-	-	-	-			
Student Academic	-	-	-	-	-	-	-		
Professional Salaries	-	-	-	-	-	-	-		
Biweekly Salaries	-	-	-	-	-	-	-		
Supplemental Pay	-	-	-	-	-	-	-		
Salary Accrual	-	-	-	-	-	-	-		
Hourly Compensation	-	-	-	-	-	-	-		
Benefits	-	-	-	-	-	-	-		
Compensation Total	-	-	-	-	-		-	-	-
Financial Aid	-	-	-	-	-	-	-		
General Expense	-	-	15	-	-	-	-		
Travel	-	-	-	-	-	-	-		
Capital	-	-	-	-	-	-	-		
Reserves	-	-	-	-	-	-	-		
Transfers	-	-	-	-	-	-	-		
<b>TOTAL EXPENSE</b>	-	-	15	-	-	-	-	-	-
<b>Net Operating</b>	-	-	-	-	-	-	-	-	-

\*Service Funds are not Included.

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

**LIBRARY**

	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	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	14,000	10,148	10,000	5,615	4,900	3,086	4,900	5,199	4,500
Other Revenue	1,000	891	1,000	54	100	47	100	39	
Cost Rec Inc	-	-	-	-	-	-	-	-	
Other Revenue Total	15,000	11,039	11,000	5,670	5,000	3,132	5,000	5,238	4,500
Indirect Cost Income	-	-	-	-	-		-		
Transfers	-	-	-	-	-		-		
<b>TOTAL INCOME</b>	<b>15,000</b>	<b>11,039</b>	<b>11,000</b>	<b>5,670</b>	<b>5,000</b>	<b>3,132</b>	<b>5,000</b>	<b>5,238</b>	<b>4,500</b>
<b>EXPENSE</b>									
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	44,839	30,895	37,850	25,380	24,350	5,999	24,350	18,693	20,400
Travel	-	-	-	-	-	-	-	-	
Capital	-	-	-	-	-	-	-	-	
Reserves	-	-	-	-	(4,500)	-	(4,500)	-	(4,000)
Transfers	(29,839)	(28,653)	(26,850)	(18,128)	(14,850)	(6,001)	(14,850)	(11,721)	(11,900)
<b>TOTAL EXPENSE</b>	<b>15,000</b>	<b>2,243</b>	<b>11,000</b>	<b>7,252</b>	<b>5,000</b>	<b>(2)</b>	<b>5,000</b>	<b>6,972</b>	<b>4,500</b>
<b>Net Operating</b>	<b>-</b>	<b>8,797</b>	<b>-</b>	<b>(1,583)</b>	<b>-</b>	<b>3,134</b>	<b>-</b>	<b>(1,734)</b>	<b>-</b>

\*Service Funds are not Included.

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

**MEDICINE**

	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	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
Other Spring	-	-	-	-	-	-	-	-	328,000
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-	656,000
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	23,556	-	23	-	-	-	(18,556)	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	-	-	1,676	-	341,762	-	226,347	-
Sales & Service	11,046,268	11,645,046	9,639,109	10,197,900	8,966,141	8,348,887	11,266,141	11,342,103	13,164,628
Other Revenue	15,760,778	17,952,506	15,829,395	19,354,423	19,699,876	20,297,938	19,699,876	22,036,896	19,321,246
Cost Rec Inc	45,000	45,479	45,000	8,041	-	-	-	-	-
Other Revenue Total	26,852,046	29,666,587	25,513,504	29,562,061	28,666,017	28,988,587	30,966,017	33,586,790	32,485,874
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
<b>TOTAL INCOME</b>	<b>26,852,046</b>	<b>29,666,587</b>	<b>25,513,504</b>	<b>29,562,061</b>	<b>28,666,017</b>	<b>28,988,587</b>	<b>30,966,017</b>	<b>33,586,790</b>	<b>33,141,874</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	2,278,488	1,992,420	2,028,591	2,529,216	2,556,975	2,680,335	2,694,625	2,433,642	2,015,858
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	11,500	-	210,700	-	-	-	-	9,668	-
Professional Salaries	2,354,851	1,874,988	1,933,992	1,922,857	1,875,178	1,801,262	2,100,323	2,072,586	2,298,918
Biweekly Salaries	3,467,482	2,557,814	2,828,921	2,564,035	2,989,391	2,626,163	3,107,035	2,911,995	3,589,399
Supplemental Pay	3,000	19,908	5,000	26,211	10,840	-	10,840	57,500	2,000
Salary Accrual	-	(10,620)	-	69,576	-	(97,864)	-	92,689	-
Hourly Compensation	186,868	221,214	110,882	387,014	154,924	249,567	164,374	231,281	220,875
Benefits	3,120,330	2,477,767	2,697,376	2,757,670	2,859,980	2,750,130	3,049,408	2,868,407	3,096,306
Compensation Total	11,422,519	9,133,492	9,815,462	10,256,580	10,447,288	10,009,592	11,126,605	10,677,768	11,223,356
Financial Aid	10,300	1,195	6,880	25,612	6,880	16,985	6,880	4,586	13,750
General Expense	11,231,827	13,445,368	12,303,925	15,298,845	14,007,784	12,431,044	15,259,694	13,351,326	15,872,599
Travel	95,070	122,134	159,499	114,543	118,412	15,055	121,512	37,761	81,965
Capital	242,500	174,859	52,500	329,045	26,000	230,886	26,000	190,349	41,000
Reserves	1,429,153	-	408,648	-	2,986,120	-	3,351,793	-	4,146,637
Transfers	2,420,677	3,254,436	2,766,590	1,693,973	1,073,533	3,019,530	1,073,533	12,606,716	1,762,567
<b>TOTAL EXPENSE</b>	<b>26,852,046</b>	<b>26,131,484</b>	<b>25,513,504</b>	<b>27,718,599</b>	<b>28,666,017</b>	<b>25,723,091</b>	<b>30,966,017</b>	<b>36,868,507</b>	<b>33,141,874</b>
<b>Net Operating</b>	<b>-</b>	<b>3,535,102</b>	<b>-</b>	<b>1,843,463</b>	<b>-</b>	<b>3,265,495</b>	<b>-</b>	<b>(3,281,717)</b>	<b>-</b>

\*Service Funds are not Included.



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

**NURSING**

	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	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	-	-	-	-	-	-			
<b>TOTAL INCOME</b>	-	-	-	-	-	-	-	-	-
<b>EXPENSE</b>									
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	-	-	-	-	-	-	-		
<b>TOTAL EXPENSE</b>	-	-	-	-	-	-	-	-	-
<b>Net Operating</b>	-	-	-	-	-	-	-	-	-

\*Service Funds are not Included.

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

**OTHER ACADEMIC**

	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	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	-	42,478	31,000	30,442	31,000	45,723	31,000	48,120	53,000
Other Revenue	-	546	500	14,846	500	9,767	500	5,637	350
Cost Rec Inc	-	-	-	-	-		-		
Other Revenue Total	-	43,023	31,500	45,288	31,500	55,490	31,500	53,756	53,350
Indirect Cost Income	-			-					
Transfers	-			-					
<b>TOTAL INCOME</b>	-	<b>43,023</b>	<b>31,500</b>	<b>45,288</b>	<b>31,500</b>	<b>55,490</b>	<b>31,500</b>	<b>53,756</b>	<b>53,350</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	-	26,898	22,611	12,848	-	2,717	-	1,175	-
Part-Time Instructors	-		-		-		-	-	-
Student Academic	-		-	-	-		-	-	-
Professional Salaries	-		-	-	-	22,339	-	14,703	38,124
Biweekly Salaries	-		-	3,098	-	(496)	-	7,203	-
Supplemental Pay	-	1,458	-	2,292	-	2,500	-	2,500	-
Salary Accrual	-	4,041	-	6,058	-	782	-	2,775	-
Hourly Compensation	-		-	15,107	29,483	1,468	29,483	711	-
Benefits	-	10,311	8,889	7,102	2,017	9,551	2,017	9,282	15,227
Compensation Total	-	42,708	31,500	46,504	31,500	38,861	31,500	38,350	53,351
Financial Aid	-				-	-	-	-	-
General Expense	-	6,691	-	12,330	-	4,946	-	16,612	-
Travel	-		-	-	-	-	-	-	-
Capital	-		-	-	-	-	-	8,563	-
Reserves	-		-	-	-	-	-	-	(1)
Transfers	-	(3,975)	-	(18,698)	-	-	-	384	-
<b>TOTAL EXPENSE</b>	-	<b>45,424</b>	<b>31,500</b>	<b>40,136</b>	<b>31,500</b>	<b>43,807</b>	<b>31,500</b>	<b>63,908</b>	<b>53,350</b>
<b>Net Operating</b>	-	<b>(2,400)</b>	-	<b>5,152</b>	-	<b>11,683</b>	-	<b>(10,152)</b>	-

\*Service Funds are not Included.

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

**PHYSICAL EDUCATION**

	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	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	-	-	-	-	-				
<b>TOTAL INCOME</b>	-	-	-	-	-	-	-	-	-
<b>EXPENSE</b>									
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	-	-	-	-	-		-		
<b>TOTAL EXPENSE</b>	-	-	-	-	-	-	-	-	-
<b>Net Operating</b>	-	-	-	-	-	-	-	-	-

\*Service Funds are not Included.

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

**PHILANTHROPY**

	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	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	-	-	-	-	-	-			
<b>TOTAL INCOME</b>	-	-	-	-	-	-	-	-	-
<b>EXPENSE</b>									
Compensation									
Academic Salaries	-	-	-	-	-	-			
Part-Time Instructors	-	-	-	-	-	-			
Student Academic	-	-	-	-	-	-		-	
Professional Salaries	-	-	-	-	-	-		-	
Biweekly Salaries	-	-	-	-	-	-		-	
Supplemental Pay	-	-	-	-	-	-		-	
Salary Accrual	-	-	-	-	-	-		-	
Hourly Compensation	-	-	-	-	-	-		-	
Benefits	-	-	-	-	-	-		-	
Compensation Total	-	-	-	-	-		-	-	-
Financial Aid	-	-	-	-	-	-		-	
General Expense	-	-	-	2	-	-		-	
Travel	-	-	-	-	-	-		-	
Capital	-	-	-	-	-	-		-	
Reserves	-	-	-	-	-	-		-	
Transfers	-	-	-	(2)	-	-		-	
<b>TOTAL EXPENSE</b>	-	-	-	-	-	-	-	-	-
<b>Net Operating</b>	-	-	-	-	-	-	-	-	-

\*Service Funds are not Included.

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

**PUBLIC HEALTH**

	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	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	-								
<b>TOTAL INCOME</b>	-	-	-	-	-	-	-	-	-
<b>EXPENSE</b>									
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	-		-		-	-	-		
<b>TOTAL EXPENSE</b>	-	-	-	-	-	-	-	-	-
<b>Net Operating</b>	-	-	-	-	-	-	-	-	-

\*Service Funds are not Included.

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

**PHYSICAL PLANT**

	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	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	-	-	-	-	-	-			
<b>TOTAL INCOME</b>	-	-	-	-	-	-	-	-	-
<b>EXPENSE</b>									
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	-	-	-	-	-	-	-		
<b>TOTAL EXPENSE</b>	-	-	-	-	-	-	-	-	-
<b>Net Operating</b>	-	-	-	-	-	-	-	-	-

\*Service Funds are not Included.

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

**SCIENCE**

	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	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	2,000	-	-	11,634	-	-	-	2,262	
Other Revenue	-	12,800	-	23,100	-	(235)	-	11,734	
Cost Rec Inc	-	-	-	-	-	-	-	-	
Other Revenue Total	2,000	12,800	-	34,734	-	(235)	-	13,996	-
Indirect Cost Income	-	-	-	-	-	-	-	-	
Transfers	-	-	-	-	-	-	-	-	
<b>TOTAL INCOME</b>	<b>2,000</b>	<b>12,800</b>	<b>-</b>	<b>34,734</b>	<b>-</b>	<b>(235)</b>	<b>-</b>	<b>13,996</b>	<b>-</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	-	-	-	-	-	-	-	1,161	
Part-Time Instructors	-	-	-	-	-	-	-	-	
Student Academic	-	-	-	10,000	-	-	-	-	
Professional Salaries	-	-	-	-	-	-	-	-	
Biweekly Salaries	-	-	-	-	-	-	-	-	
Supplemental Pay	-	-	-	-	-	-	-	-	
Salary Accrual	-	-	-	-	-	-	-	-	
Hourly Compensation	2,875	4,583	1,380	9,246	1,380	1,446	-	8,067	
Benefits	555	212	-	612	-	99	-	738	
Compensation Total	3,430	4,795	1,380	19,859	1,380	1,545	-	9,965	-
Financial Aid								-	
General Expense	3,340	4,866	502	17,746	502	3,082	-	5,179	970
Travel	-	600	-	-	-	-	-	-	
Capital		-	-	-	-	-	-	2,000	
Reserves	(4,903)	-	(1,882)	-	(1,882)	-	-	-	(970)
Transfers	133	-	-	-	-	-	-	1,201	-
<b>TOTAL EXPENSE</b>	<b>2,000</b>	<b>10,261</b>	<b>-</b>	<b>37,605</b>	<b>-</b>	<b>4,627</b>	<b>-</b>	<b>18,345</b>	<b>-</b>
<b>Net Operating</b>	<b>-</b>	<b>2,539</b>	<b>-</b>	<b>(2,871)</b>	<b>-</b>	<b>(4,862)</b>	<b>-</b>	<b>(4,349)</b>	<b>-</b>

\*Service Funds are not Included.

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

**SOCIAL WORK**

	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	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	-	-			-	-			
<b>TOTAL INCOME</b>	-	-	-	-	-	-	-	-	-
<b>EXPENSE</b>									
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	-	-	-	-	-	-	-		
<b>TOTAL EXPENSE</b>	-	-	-	-	-	-	-	-	-
<b>Net Operating</b>	-	-	-	-	-	-	-	-	-

\*Service Funds are not Included.



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

**SPEA**

	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	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	-	-	-		-	-			
<b>TOTAL INCOME</b>	-	-	-	-	-	-	-	-	-
<b>EXPENSE</b>									
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	-		-	-	-	-	-		
<b>TOTAL EXPENSE</b>	-	-	-	-	-	-	-	-	-
<b>Net Operating</b>	-	-	-	-	-	-	-	-	-

\*Service Funds are not Included.

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

**STUDENT LIFE**

	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	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	481,514	481,514	353,765	353,766	341,400	341,400	341,400	400,000	350,000
Other Spring	481,514	481,514	353,766	353,765	341,400	341,400	341,400	400,000	350,000
Distance Ed	-	-	-	-	-	-	-	-	
Student Fees Total	963,028	963,028	707,531	707,531	682,800	682,800	682,800	800,000	700,000
State Appropriation	-	-	-	-	-	-	-	-	
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	
Contracts & Grants	-	-	-	-	-	-	-	-	
Investments	-	-	-	-	-	-	-	-	
Gifts	-	-	-	-	-	-	-	7,200,000	
Sales & Service	19,466,108	19,416,808	19,192,946	15,373,588	18,985,264	11,056,109	18,985,264	18,187,707	19,634,673
Other Revenue	888,508	910,524	888,507	906,788	953,507	726,745	953,507	965,320	838,742
Cost Rec Inc	-	-	-	-	-	-	-	-	
Other Revenue Total	20,354,616	20,327,333	20,081,453	16,280,377	19,938,771	11,782,853	19,938,771	26,353,027	20,473,415
Indirect Cost Income			-	-	-	-	-	-	
Transfers			-	-	-	-	-	-	
<b>TOTAL INCOME</b>	<b>21,317,644</b>	<b>21,290,361</b>	<b>20,788,984</b>	<b>16,987,908</b>	<b>20,621,571</b>	<b>12,465,653</b>	<b>20,621,571</b>	<b>27,153,027</b>	<b>21,173,415</b>
<b>EXPENSE</b>									
Compensation			-	-	-	-	-	-	
Academic Salaries	-	-	-	-	-	-	-	-	
Part-Time Instructors	-	-	-	-	-	-	-	-	
Student Academic	10,000	-	10,000	10,000	-	-	-	20,000	15,000
Professional Salaries	1,546,364	1,287,267	1,523,661	1,354,026	1,519,792	1,229,346	1,519,792	1,141,214	1,574,065
Biweekly Salaries	1,087,951	1,082,587	1,154,550	1,057,682	1,117,421	978,052	1,117,421	1,024,719	1,494,213
Supplemental Pay	-	8,985	-	9,915	-	-	-	9,600	-
Salary Accrual	-	23,103	-	58,811	-	(32,048)	-	(32,786)	
Hourly Compensation	862,394	781,798	840,886	784,004	795,329	469,034	795,329	731,324	746,301
Benefits	1,024,026	924,332	1,080,415	977,308	1,057,123	868,968	1,057,123	867,062	1,246,769
Compensation Total	4,530,735	4,108,071	4,609,512	4,251,747	4,489,665	3,513,352	4,489,665	3,761,134	5,076,348
Financial Aid	36,999	42,367	38,426	55,228	32,000	18,000	32,000	66,971	42,000
General Expense	12,712,861	12,962,716	13,416,422	12,435,488	13,654,810	11,779,222	13,654,810	13,226,792	12,729,842
Travel	87,297	36,715	67,250	34,199	67,250	90	67,250	5,271	2,135
Capital	-	-	-	-	1,646	-	1,646	6,993	-
Reserves	1,730,705		557,196	-	24,701	-	24,701	-	1,000,780
Transfers	2,219,047	7,476,386	2,100,178	(2,788,862)	2,351,499	5,339,035	2,351,499	1,370,809	2,322,310
<b>TOTAL EXPENSE</b>	<b>21,317,644</b>	<b>24,626,255</b>	<b>20,788,984</b>	<b>13,987,799</b>	<b>20,621,571</b>	<b>20,649,699</b>	<b>20,621,571</b>	<b>18,437,968</b>	<b>21,173,415</b>
<b>Net Operating</b>	<b>-</b>	<b>(3,335,894)</b>	<b>-</b>	<b>3,000,108</b>	<b>-</b>	<b>(8,184,046)</b>	<b>-</b>	<b>8,715,059</b>	<b>-</b>

\*Service Funds are not Included.

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

**UNDERGRADUATE EDUCATION**

	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	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	-	-	-	-	-	-			
<b>TOTAL INCOME</b>	-	-	-	-	-	-	-	-	-
<b>EXPENSE</b>									
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	-	-	-	-	-	-	-	-	
<b>TOTAL EXPENSE</b>	-	-	-	-	-	-	-	-	-
<b>Net Operating</b>	-	-	-	-	-	-	-	-	-

\*Service Funds are not Included.

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

**VP of ACADEMIC AFFAIRS**

	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	-	-	-	-	-	-	-	-	
Other Summer I	-	-	-	-	-	-	-	-	
Other Fall	-	-	-	-	-	-	-	-	
Other Spring	-	-	-	-	-	-	-	-	
Distance Ed	-	-	-	-	-	-	-	-	
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-	
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	
Contracts & Grants	-	-	-	-	-	-	-	-	
Investments	-	-	-	-	-	-	-	-	
Gifts	-	-	-	-	-	-	-	-	
Sales & Service	579,449	424,624	579,449	506,018	481,339	468,295	481,339	329,878	
Other Revenue	-	7,398	-	-	-	-	-	-	
Cost Rec Inc	-	-	-	-	-	-	-	-	
Other Revenue Total	579,449	432,023	579,449	506,018	481,339	468,295	481,339	329,878	-
Indirect Cost Income	-	-	-	-	-	-	-	-	
Transfers	-	-	-	-	-	-	-	-	
<b>TOTAL INCOME</b>	<b>579,449</b>	<b>432,023</b>	<b>579,449</b>	<b>506,018</b>	<b>481,339</b>	<b>468,295</b>	<b>481,339</b>	<b>329,878</b>	<b>-</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	-	-	-	-	-	-	-	-	
Part-Time Instructors	-	-	-	-	-	-	-	-	
Student Academic	-	-	-	-	-	-	-	-	
Professional Salaries	54,695	29,795	55,929	26,142	21,375	21,375	21,375	14,392	
Biweekly Salaries	5,326	5,304	5,406	5,439	42,014	42,157	42,014	13,748	
Supplemental Pay	-	-	-	-	-	-	-	-	
Salary Accrual	-	(167)	-	(1,802)	-	313	-	(12,926)	
Hourly Compensation	-	116	-	1,283	-	3,963	-	537	
Benefits	22,888	13,418	24,148	12,695	25,107	25,928	25,107	11,209	
Compensation Total	82,909	48,465	85,483	43,758	88,496	93,736	88,496	26,961	-
Financial Aid	-	-	-	-	-	-	-	-	
General Expense	2,725	24,333	2,028	17,903	2,028	31,934	2,028	71,705	
Travel	3,000		1,123	-	-	-	-	-	
Capital	-		-	-	-	-	-	-	
Reserves	-		-	-	-	-	-	-	
Transfers	490,815	238,376	490,815	232,045	390,815	402,139	390,815	1,480,847	
<b>TOTAL EXPENSE</b>	<b>579,449</b>	<b>311,174</b>	<b>579,449</b>	<b>293,705</b>	<b>481,339</b>	<b>527,808</b>	<b>481,339</b>	<b>1,579,513</b>	<b>-</b>
<b>Net Operating</b>	<b>-</b>	<b>120,848</b>	<b>-</b>	<b>212,312</b>	<b>-</b>	<b>(59,514)</b>	<b>-</b>	<b>(1,249,635)</b>	<b>-</b>

\*Service Funds are not Included.

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

**BALANCE SHEET**

	FY 2017-18		FY 2018-19		FY 2019-20		FY 2021-22		FY 2022-23
	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	-								
<b>TOTAL INCOME</b>	-	-	-		-	-	-	-	-
<b>EXPENSE</b>									
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	-						-		
<b>TOTAL EXPENSE</b>	-	-	-		-	-	-	-	-
<b>Net Operating</b>	-	-	-		-	-	-	-	-

\*Service Funds are not Included.

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

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

**IUPUI CAMPUS**

	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	13,500	7,192	10,000	9,640	10,000	9,710	15,756	34,246	40,650
Other Summer I	-	1,175,900	-	540,265	524,846	648,614	590,061	441,842	647,111
Instructional Fall	-	67,204	-	-	-	-	-	-	-
Other Fall	1,941,536	2,043,205	1,404,789	1,251,266	2,667,331	1,329,142	2,616,011	(315,689)	2,675,320
Other Spring	1,852,136	2,536,467	1,388,789	2,452,360	2,651,334	4,130,106	2,616,010	2,382,140	2,675,325
Distance Ed	693,971	-	-	-	-	-	-	-	-
Student Fees Total	4,501,143	5,829,968	2,803,578	4,253,531	5,853,511	6,117,572	5,837,838	2,542,540	6,038,406
State Appropriation	-	2,698	-	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-	-	-	-
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	72,918	-	5,944,853	-	2,367,462	1,003,364	(6,569,823)	-
Investments	681,600	2,795,314	681,485	(234,367)	671,581	(216,057)	678,901	(3,546,726)	689,349
Gifts	11,587,596	12,249,949	10,841,264	13,351,239	11,938,927	9,412,728	11,067,045	9,751,376	12,267,915
Sales & Service	6,732,499	8,373,245	7,227,297	7,595,413	4,296,492	4,031,804	4,155,339	5,362,622	4,738,809
Other Revenue	290,949,453	265,175,376	305,129,680	292,297,130	289,413,204	294,778,813	295,587,839	269,518,007	258,196,155
Cost Rec Inc	-	-	-	-	-	111,076	-	-	-
Other Revenue Total	309,951,148	288,666,801	323,879,726	318,954,268	306,320,204	310,485,826	312,492,488	274,515,455	275,892,228
Indirect Cost Income	-	-	-	21	-	-	-	18,519	-
Transfers	-	174,755	-	174,755	-	174,755	-	174,755	-
<b>TOTAL INCOME</b>	<b>314,452,291</b>	<b>294,674,222</b>	<b>326,683,304</b>	<b>323,382,576</b>	<b>312,173,715</b>	<b>316,778,154</b>	<b>318,330,326</b>	<b>277,251,269</b>	<b>281,930,634</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	141,081,488	137,420,172	146,121,171	147,017,484	158,640,291	156,747,380	168,043,184	164,807,001	176,441,360
Part-Time Instructors	3,006,484	2,968,691	2,938,591	2,878,948	2,613,876	2,868,114	2,927,380	3,080,712	2,753,018
Student Academic	616,500	1,472,361	477,409	1,391,367	634,465	1,839,931	548,201	1,766,665	684,131
Professional Salaries	24,592,382	20,468,813	26,212,542	22,748,037	25,919,563	22,331,409	27,245,719	23,856,350	28,341,140
Biweekly Salaries	6,670,908	5,756,148	7,272,372	6,409,459	6,774,157	5,940,669	7,956,428	6,924,293	8,741,357
Supplemental Pay	2,859,274	4,153,311	3,710,338	4,751,640	3,379,947	4,563,927	3,367,979	4,122,210	3,916,535
Salary Accrual	-	673,167	-	3,773,948	-	738,578	-	(822,294)	-
Hourly Compensation	2,970,069	3,826,123	2,939,970	3,509,389	2,516,513	(2,286,753)	2,329,554	2,953,894	2,116,922
Benefits	46,225,248	43,148,332	49,927,820	48,177,911	52,693,838	49,393,311	56,744,818	54,111,997	59,359,724
Compensation Total	228,022,353	219,887,117	239,600,213	240,658,183	253,172,650	242,136,567	269,163,263	260,800,827	282,354,187
Financial Aid	1,714,183	3,594,075	2,576,146	1,897,287	2,772,284	8,147,050	2,280,852	5,922,774	2,571,094
General Expense	104,490,586	109,969,809	104,481,322	125,446,204	90,750,130	97,028,628	81,004,213	108,390,501	88,927,253
Travel	4,773,218	5,541,055	4,442,830	4,496,679	3,943,796	180,190	2,846,692	2,302,383	3,156,902
Capital	3,147,968	7,495,246	2,864,127	10,284,311	1,497,419	10,811,239	1,495,311	3,078,933	2,651,882
Reserves	(13,454,047)	-	(11,961,307)	-	(11,288,663)	(1,688)	(10,413,932)	-	16,766,574
Transfers	(14,241,970)	(48,314,740)	(15,320,027)	(63,851,140)	(28,673,901)	(61,551,820)	(28,046,073)	(111,137,443)	(114,497,258)
<b>TOTAL EXPENSE</b>	<b>314,452,291</b>	<b>298,172,561</b>	<b>326,683,304</b>	<b>318,931,524</b>	<b>312,173,715</b>	<b>296,750,165</b>	<b>318,330,326</b>	<b>269,357,975</b>	<b>281,930,634</b>
<b>Net Operating</b>	<b>-</b>	<b>(3,498,339)</b>	<b>-</b>	<b>4,451,051</b>	<b>-</b>	<b>20,027,988</b>	<b>-</b>	<b>7,893,295</b>	<b>-</b>

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

**IUPUI CAMPUS (without Medicine)**

	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	13,500	7,192	10,000	9,640	10,000	9,710	15,756	34,246	40,650
Other Summer I	-	1,175,900	-	540,265	524,846	648,614	590,061	441,842	647,111
Instructional Fall	-	-	-	-	-	-	-	-	-
Other Fall	1,941,536	2,043,205	1,404,789	1,247,833	2,667,331	1,287,776	2,616,011	(332,206)	2,675,320
Other Spring	1,852,136	2,536,467	1,388,789	2,452,360	2,651,334	4,130,106	2,616,010	2,379,757	2,675,325
Distance Ed	693,971	-	-	-	-	-	-	-	-
Student Fees Total	4,501,143	5,762,764	2,803,578	4,250,098	5,853,511	6,076,206	5,837,838	2,523,640	6,038,406
State Appropriation	-	2,698	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	5,812,859	-	1,971,360	-	(6,737,817)	-
Investments	681,600	2,693,146	681,485	(254,128)	671,581	(235,886)	661,585	(3,921,003)	686,905
Gifts	2,994,134	2,618,835	2,798,448	2,656,582	3,243,132	2,063,627	3,096,401	3,167,227	3,912,354
Sales & Service	4,993,653	6,162,030	5,732,259	5,265,267	3,899,224	3,159,396	3,831,648	4,637,668	4,380,795
Other Revenue	5,392,686	5,467,002	5,818,277	7,622,237	4,313,888	7,171,935	3,981,949	5,268,276	3,878,897
Cost Rec Inc	-	-	-	-	-	111,076	-	-	-
Other Revenue Total	14,062,073	16,941,013	15,030,469	21,102,818	12,127,825	14,241,509	11,571,583	2,414,351	12,858,951
Indirect Cost Income	-	-	-	21	-	-	-	18,519	-
Transfers	-	174,755	-	174,755	-	174,755	-	174,755	-
<b>TOTAL INCOME</b>	<b>18,563,216</b>	<b>22,881,229</b>	<b>17,834,047</b>	<b>25,519,135</b>	<b>17,981,336</b>	<b>20,492,470</b>	<b>17,409,421</b>	<b>5,131,266</b>	<b>18,897,357</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	4,061,429	4,698,680	3,934,512	4,324,422	3,758,405	4,584,186	3,820,483	3,916,039	2,989,522
Part-Time Instructors	773,356	879,821	789,494	722,783	606,580	526,627	665,604	727,484	800,100
Student Academic	314,700	932,060	349,650	732,599	409,472	836,209	383,201	897,248	470,200
Professional Salaries	3,648,603	2,818,594	3,816,312	2,809,123	3,707,466	2,912,396	4,058,088	2,980,695	3,618,329
Biweekly Salaries	587,152	546,574	699,927	532,506	650,262	383,855	669,674	420,723	720,563
Supplemental Pay	116,254	401,114	133,860	357,642	174,133	493,996	164,362	502,531	211,238
Salary Accrual	-	673,167	-	3,773,948	-	738,578	-	(822,294)	-
Hourly Compensation	1,907,368	2,315,444	1,798,415	1,949,326	1,667,623	(3,207,702)	1,605,435	1,651,482	1,608,245
Benefits	3,054,812	3,096,810	3,270,554	3,004,400	3,149,066	1,851,099	3,373,333	2,866,989	3,038,992
Compensation Total	14,463,674	16,362,264	14,792,724	18,206,749	14,123,007	9,119,244	14,740,180	13,140,897	13,457,189
Financial Aid	970,928	2,015,356	1,274,587	23,899	1,263,216	5,853,144	986,706	3,824,636	980,810
General Expense	10,722,975	19,215,659	11,171,324	29,260,023	13,922,203	25,381,596	15,748,646	25,431,735	16,633,829
Travel	1,809,111	2,527,729	1,777,116	2,047,423	1,447,013	80,684	1,329,408	958,859	1,245,594
Capital	642,502	1,629,108	563,800	3,983,380	438,592	7,197,191	326,700	(1,065,153)	273,426
Reserves	(6,262,988)	-	(4,425,045)	-	(5,695,239)	-	(5,607,350)	-	(9,450,390)
Transfers	(3,782,986)	(15,695,352)	(7,320,459)	(20,759,198)	(7,517,456)	(40,104,492)	(10,114,869)	(21,729,911)	(4,243,101)
<b>TOTAL EXPENSE</b>	<b>18,563,216</b>	<b>26,054,763</b>	<b>17,834,047</b>	<b>32,762,276</b>	<b>17,981,336</b>	<b>7,527,368</b>	<b>17,409,421</b>	<b>20,561,062</b>	<b>18,897,357</b>
<b>Net Operating</b>	<b>-</b>	<b>(3,173,534)</b>	<b>-</b>	<b>(7,243,141)</b>	<b>-</b>	<b>12,965,102</b>	<b>-</b>	<b>(15,429,797)</b>	<b>-</b>



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

**ACADEMIC SUPPORT**

	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	-	-			-	(75)	-	-	-
Other Summer I	-	-			-		-	-	-
Instructional Fall	-	-			-		-	-	-
Other Fall	-	-			-		-	-	-
Other Spring	-	-			-		-	-	-
Distance Ed	-	-			-		-	-	-
Student Fees Total	-	-	-		-	(75)	-	-	-
State Appropriation	-				-		-	-	-
Other Revenue									
Beginning Cash	-	-			-		-	-	-
Contracts & Grants	-	-			-		-	-	-
Investments	-	(197,372)		(190,056)	-	(172,444)	-	(154,114)	-
Gifts	12,000	9,024	18,000	79,600	18,000	12,000	6,000	1,012	6,000
Sales & Service	16,400	45,278	-	41,575	-	(13,002)	-	7,350	-
Other Revenue	230,751	293,594	140,547	8,536	-	722,872	-	1,339,858	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	259,151	150,524	158,547	(60,345)	18,000	549,426	6,000	1,194,106	6,000
Indirect Cost Income	-								
Transfers	-								
<b>TOTAL INCOME</b>	<b>259,151</b>	<b>150,524</b>	<b>158,547</b>	<b>(60,345)</b>	<b>18,000</b>	<b>549,351</b>	<b>6,000</b>	<b>1,194,106</b>	<b>6,000</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	65,334	534,447	148,812	500,555	225,561	427,244	138,564	285,704	97,360
Part-Time Instructors	-	9,348	-	9,100	-	18,350	-	9,250	-
Student Academic	-	49,667	-	84,100	-	174,321	-	120,149	-
Professional Salaries	145,972	334,149	271,488	169,509	145,817	197,193	88,112	143,537	64,903
Biweekly Salaries	60,081	95,226	131,404	106,253	113,281	66,558	44,663	56,027	-
Supplemental Pay	-	63,043	-	4,750	-	162,112	-	42,366	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	23,034	97,628	-	44,006	-	35,645	-	39,666	-
Benefits	104,797	377,641	217,769	311,987	190,400	302,365	108,185	201,509	64,809
Compensation Total	399,218	1,561,147	769,473	1,230,261	675,059	1,383,788	379,524	898,206	227,072
Financial Aid	28,250	59,857	18,000	54,615	18,000	802,067	6,000	1,313,367	6,000
General Expense	85,491	425,406	21,433	541,613	11,200	299,524	7,200	429,924	7,200
Travel	20,556	64,952	6,600	24,511	-	4,315	-	26,809	-
Capital	-	20,251		20,774	-	-	-	-	-
Reserves	(3,160)	-	(277,742)	-	(212,951)	-	(240,104)	-	(131,247)
Transfers	(271,204)	(2,261,038)	(379,217)	(4,449,415)	(473,308)	(1,934,785)	(146,620)	1,517,640	(103,025)
<b>TOTAL EXPENSE</b>	<b>259,151</b>	<b>(129,425)</b>	<b>158,547</b>	<b>(2,577,641)</b>	<b>18,000</b>	<b>554,908</b>	<b>6,000</b>	<b>4,185,946</b>	<b>6,000</b>
<b>Net Operating</b>	<b>-</b>	<b>279,948</b>	<b>-</b>	<b>2,517,296</b>	<b>-</b>	<b>(5,557)</b>	<b>-</b>	<b>(2,991,840)</b>	<b>-</b>

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

**BUDGET AND FISCAL AFFAIRS**

	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	-	-	-	-	-	-		(69)	
Other Summer I	-	-	-	7,488	-	4,465	-	10,318	-
Instructional Fall	-	-	-	-	-	-	-	-	-
Other Fall	-	(37,363)	-	30,672	-	62,408	-	48,342	-
Other Spring	-	62,241	-	38,395	-	49,649	-	49,727	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	24,878	-	76,555	-	116,522	-	108,318	-
State Appropriation	-								
Other Revenue									
Beginning Cash	-	-							
Contracts & Grants	-	-			-	-		-	
Investments					-	-		-	
Gifts					-	-	-	-	-
Sales & Service					-	-	-	-	-
Other Revenue		62,800		19,005	-	17,770	-	11,024	10,000
Cost Rec Inc	-	-		-	-	-	-	-	-
Other Revenue Total	-	62,800	-	19,005	-	17,770	-	11,024	10,000
Indirect Cost Income	-						-	-	-
Transfers	-						-	-	-
<b>TOTAL INCOME</b>	-	<b>87,678</b>	-	<b>95,560</b>	-	<b>134,292</b>	-	<b>119,342</b>	<b>10,000</b>
<b>EXPENSE</b>									
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		954,578	-	70,812	-	9,039		306,090	10,500
Travel		-	-	-	-			7,681	-
Capital		5,337	-	-	-			-	-
Reserves		-	-	-	-			-	(500)
Transfers		1,043,489	-	(467,366)	-	(592,153)		(1,366,819)	
<b>TOTAL EXPENSE</b>	-	<b>2,003,404</b>	-	<b>(396,554)</b>	-	<b>(583,114)</b>	-	<b>(1,053,048)</b>	<b>10,000</b>
<b>Net Operating</b>	-	<b>(1,915,726)</b>	-	<b>492,114</b>	-	<b>717,405</b>	-	<b>1,172,390</b>	-

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

**BUSINESS**

	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	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	-	-	-	-	-	-	-	-	-
Instructional Fall	-	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation	-							-	-
Other Revenue									
Beginning Cash	-	-	-	-		-			-
Contracts & Grants	-	-	-	-		-	-	-	-
Investments	-	-	-	-		-	-	-	-
Gifts	-	-	-	4,256	48,300	1,747	48,300	23,132	1,017,975
Sales & Service	-	-	32,300	40,275	32,300	20,250	32,300	23,450	13,450
Other Revenue	150,000	244,558	195,000	33,355	185,000	949	185,000	1,885	185,000
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	150,000	244,558	227,300	77,886	265,600	22,946	265,600	48,467	1,216,425
Indirect Cost Income	-		-	-					
Transfers	-		-	-					
<b>TOTAL INCOME</b>	<b>150,000</b>	<b>244,558</b>	<b>227,300</b>	<b>77,886</b>	<b>265,600</b>	<b>22,946</b>	<b>265,600</b>	<b>48,467</b>	<b>1,216,425</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	715,000	641,328	650,000	579,822	570,000	506,049	600,000	549,572	28,000
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	-	776	-	50,490	-	-	-	15,100	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	4,175	4,289	5,675	8,004	1,500	2,642	1,500	6	-
Benefits	79,210	87,075	80,385	87,945	79,203	67,244	83,045	70,123	1,949
Compensation Total	798,385	733,468	736,060	726,261	650,703	575,935	684,545	634,802	29,949
Financial Aid	-	2,800	-	-	-	-	2,306	-	2,525
General Expense	602,032	406,458	500,734	484,109	477,725	186,392	494,855	364,620	664,149
Travel	181,380	222,533	145,105	168,737	99,575	(3,413)	94,300	21,047	75,715
Capital	-	-	-	6,039	-	-	-	-	-
Reserves	(836,797)	-	(863,599)	-	(135,550)		(169,406)	-	-
Transfers	(595,000)	(1,560,553)	(291,000)	(184,565)	(826,853)	(1,288,999)	(841,000)	(1,196,877)	444,087
<b>TOTAL EXPENSE</b>	<b>150,000</b>	<b>(195,294)</b>	<b>227,300</b>	<b>1,200,581</b>	<b>265,600</b>	<b>(530,084)</b>	<b>265,600</b>	<b>(176,408)</b>	<b>1,216,425</b>
<b>Net Operating</b>	<b>-</b>	<b>439,852</b>	<b>-</b>	<b>(1,122,695)</b>	<b>-</b>	<b>553,030</b>	<b>-</b>	<b>224,875</b>	<b>-</b>

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

**COLUMBUS**

	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	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	-	-	-	-	-	-	-	-	-
Instructional Fall	-	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	10,914	406,893	20,786	249,513	27,741	73,975	15,000	16,117	12,000
Sales & Service	31,700	34,630	14,846	6,899	1,660	3,926	7,000	16,179	7,508
Other Revenue	171,499	221,348	185,321	158,607	164,738	99,174	134,017	162,253	148,727
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	214,113	662,870	220,953	415,020	194,139	177,075	156,017	194,549	168,235
Indirect Cost Income									
Transfers									
<b>TOTAL INCOME</b>	<b>214,113</b>	<b>662,870</b>	<b>220,953</b>	<b>415,020</b>	<b>194,139</b>	<b>177,075</b>	<b>156,017</b>	<b>194,549</b>	<b>168,235</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	1,250	13,274	10,000	2,150	10,000	15,288	600	11,054	-
Part-Time Instructors	-	7,150	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	76,500	76,500	77,265	77,265	77,265	77,265	97,038	84,194	79,599
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	10,000	6,902	9,379	6,817	2,500	2,700	1,800	2,800	1,200
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	32,500	65,965	50,385	50,175	44,177	38,409	21,600	16,133	16,500
Benefits	32,549	39,251	37,937	37,146	38,911	40,726	42,171	37,667	31,876
Compensation Total	152,799	209,042	184,966	173,553	172,853	174,387	163,209	151,848	129,175
Financial Aid	4,700	20,130	8,000	15,525	15,000	11,175	15,000	11,080	12,000
General Expense	342,704	290,875	123,386	194,197	41,203	114,213	95,298	104,651	209,378
Travel	82,579	46,589	73,307	23,885	33,680	-	-	31,752	-
Capital	26,636	62,429	32,000	22,078	22,000	13,683	500	2,518	1,981
Reserves	(289,979)	-	(265,393)	-	(91,401)	-	(75,990)	-	(164,299)
Transfers	(105,326)	480,849	64,687	106,358	804	(147,298)	(42,000)	(170,250)	(20,000)
<b>TOTAL EXPENSE</b>	<b>214,113</b>	<b>1,109,914</b>	<b>220,953</b>	<b>535,595</b>	<b>194,139</b>	<b>166,161</b>	<b>156,017</b>	<b>131,599</b>	<b>168,235</b>
<b>Net Operating</b>	<b>-</b>	<b>(447,043)</b>	<b>-</b>	<b>(120,576)</b>	<b>-</b>	<b>10,914</b>	<b>-</b>	<b>62,951</b>	<b>-</b>

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

**DENTISTRY**

	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	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	-	-	-	-	-	-	-	-	-
Instructional Fall	-	-	-	-	-	-	-	-	-
Other Fall	40,000	-	40,000	-	40,000	-	40,000	30,000	45,000
Other Spring	40,000	-	40,000	-	40,000	-	40,000	30,000	45,000
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	80,000	-	80,000	-	80,000	-	80,000	60,000	90,000
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	30,000	586,332	30,000	562,431	15,100	18,260	15,000	782,507	70,000
Sales & Service	343,207	338,938	329,051	189,245	293,218	52,886	271,818	146,068	277,347
Other Revenue	41,000	222,164	41,000	40,278	36,000	2,356	36,000	33,835	26,000
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	414,207	1,147,434	400,051	791,955	344,318	73,503	322,818	962,410	373,347
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
<b>TOTAL INCOME</b>	<b>494,207</b>	<b>1,147,434</b>	<b>480,051</b>	<b>791,955</b>	<b>424,318</b>	<b>73,503</b>	<b>402,818</b>	<b>1,022,410</b>	<b>463,347</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	392,958	320,814	317,064	290,141	158,462	160,908	179,742	153,815	193,856
Part-Time Instructors	39,542	12,427	30,000	34,013	30,000	30,200	30,000	30,450	30,000
Student Academic	-	25,454	-	18,000	-	-	-	-	-
Professional Salaries	104,283	113,187	113,449	137,737	187,249	174,894	190,094	145,966	82,993
Biweekly Salaries	17,857	19,729	21,640	24,062	25,247	6,301	26,000	23,587	-
Supplemental Pay	41,000	72,204	20,000	72,059	75,000	119,859	80,000	123,880	25,000
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	59,370	77,280	59,370	57,862	59,370	14,726	59,010	56,127	59,010
Benefits	207,922	190,960	199,714	190,703	171,231	143,028	184,006	142,259	132,830
Compensation Total	862,932	832,055	761,237	824,577	706,559	649,916	748,852	676,084	523,689
Financial Aid	50,000	44,941	99,307	27,490	21,000	31,500	35,500	54,050	45,500
General Expense	614,833	1,433,986	574,463	1,511,480	660,633	925,505	389,213	1,347,941	448,865
Travel	89,500	149,959	96,050	115,535	119,500	657	55,900	32,939	32,300
Capital	56,730	512,946	30,000	295,783	30,000	-	20,000	241,087	10,000
Reserves	(46,482)	-	(42,583)	-	(42,583)	-	(127,783)	-	6,194
Transfers	(1,133,306)	(2,591,920)	(1,038,423)	(2,541,205)	(1,070,791)	(2,106,135)	(718,864)	(2,400,154)	(603,201)
<b>TOTAL EXPENSE</b>	<b>494,207</b>	<b>381,966</b>	<b>480,051</b>	<b>233,659</b>	<b>424,318</b>	<b>(498,558)</b>	<b>402,818</b>	<b>(48,053)</b>	<b>463,347</b>
<b>Net Operating</b>	<b>-</b>	<b>765,468</b>	<b>-</b>	<b>558,296</b>	<b>-</b>	<b>572,061</b>	<b>-</b>	<b>1,070,464</b>	<b>-</b>

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

**EDUCATION**

	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	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	-	-	-	-	-	-	-	-	-
Instructional Fall	-	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	12,407	-	10,210	9,000	1,063	10,000	5,143	10,000
Sales & Service	60,500	38,912	6,500	20,250	8,000	(8,176)	7,000	1,345	7,000
Other Revenue	50,500	102,298	41,980	48,098	42,980	44,393	43,500	65,893	43,500
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	111,000	153,617	48,480	78,558	59,980	37,280	60,500	72,381	60,500
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
<b>TOTAL INCOME</b>	<b>111,000</b>	<b>153,617</b>	<b>48,480</b>	<b>78,558</b>	<b>59,980</b>	<b>37,280</b>	<b>60,500</b>	<b>72,381</b>	<b>60,500</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	10,000	43,548	10,000	28,028	10,000	57,860	-	79,384	2,000
Part-Time Instructors	-	1,533	-	2,667	-	-	-	2,000	-
Student Academic	4,000	38,808	4,000	17,992	16,000	42,750	24,500	2,240	26,500
Professional Salaries	-	-	-	6,361	-	2,250	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	-	8,006	-	1,966	-	1,000	-	7,650	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	9,000	23,889	5,000	18,173	12,000	22,178	10,000	8,622	13,000
Benefits	2,592	22,393	2,786	14,911	3,083	26,839	-	22,298	553
Compensation Total	25,592	138,177	21,786	90,098	41,083	152,876	34,500	122,194	42,053
Financial Aid	-	4,393	-	13,387	-	7,585	-	24,311	-
General Expense	111,250	181,686	104,750	78,098	105,008	90,861	25,400	73,814	28,147
Travel	51,958	84,123	43,744	75,585	33,839	648	40,100	35,091	40,300
Capital	-	-	-	-	-	4,155	-	-	-
Reserves	44,200	-	2,700	-	(13,450)	-	(3,500)	-	(3,500)
Transfers	(122,000)	(209,450)	(124,500)	(299,045)	(106,500)	(470,736)	(36,000)	(494,295)	(46,500)
<b>TOTAL EXPENSE</b>	<b>111,000</b>	<b>198,929</b>	<b>48,480</b>	<b>(41,876)</b>	<b>59,980</b>	<b>(214,610)</b>	<b>60,500</b>	<b>(238,885)</b>	<b>60,500</b>
<b>Net Operating</b>	<b>-</b>	<b>(45,312)</b>	<b>-</b>	<b>120,434</b>	<b>-</b>	<b>251,890</b>	<b>-</b>	<b>311,266</b>	<b>-</b>

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

**ENGINEERING & TECHNOLOGY**

	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	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	-		-				-	-	-
Instructional Fall	-		-				-	-	-
Other Fall	-		-	-			-	-	-
Other Spring	-	(160)	-	-			-	-	-
Distance Ed	-	-	-	-			-	-	-
Student Fees Total	-	(160)	-		-	-	-	-	-
State Appropriation	-		-	-			-	-	-
Other Revenue									
Beginning Cash									-
Contracts & Grants		-	-	-	-	1,601		-	-
Investments		-	-	-	-			-	-
Gifts	366,331	46,550	417,544	93,335	479,294	10,515	480,943	87,836	473,978
Sales & Service	25,000	60,330	-	60,678	-	8,470	-	19,760	-
Other Revenue	-	58,187	5,000	6,668	5,009	37,916	-	7,500	-
Cost Rec Inc	-	-	-	-			-	-	-
Other Revenue Total	391,331	165,067	422,544	160,680	484,303	58,501	480,943	115,096	473,978
Indirect Cost Income	-		-	-					
Transfers	-		-	-					
<b>TOTAL INCOME</b>	<b>391,331</b>	<b>164,907</b>	<b>422,544</b>	<b>160,680</b>	<b>484,303</b>	<b>58,501</b>	<b>480,943</b>	<b>115,096</b>	<b>473,978</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	234,903	328,540	143,949	267,048	72,487	285,605	34,373	227,460	100,060
Part-Time Instructors	-	41,243	-	33,303	-	25,451	-	16,122	-
Student Academic	-	189,523	10,000	111,873	23,500	95,654	5,000	119,528	-
Professional Salaries	58,897	56,443	59,780	88,655	109,280	124,602	146,238	139,533	149,164
Biweekly Salaries	-		-	-	-	-	-	2,616	-
Supplemental Pay	-	25,726	-	7,823	-	524	-	12,405	9,000
Salary Accrual	-		-	-	-	-	-	-	-
Hourly Compensation	84,000	158,656	59,000	153,312	70,500	179,345	88,000	110,757	71,000
Benefits	111,707	168,792	78,774	151,568	73,361	161,894	75,361	166,523	102,181
Compensation Total	489,507	968,923	351,503	813,582	349,128	873,076	348,972	794,943	431,405
Financial Aid	250,000	558,319	300,000	276,175	300,000	301,838	300,000	667,583	305,000
General Expense	117,900	425,195	111,819	364,122	118,985	404,356	82,000	345,773	63,000
Travel	43,117	162,671	39,000	84,712	12,000	3,363	3,000	53,534	10,500
Capital	-	16,232	-	44,161	-	9,980		16,679	-
Reserves	(509,193)		(379,778)	-	(295,810)	-	(210,654)	-	(335,927)
Transfers	-	(382,893)	-	(463,722)	-	(1,322,852)	(42,375)	(2,353,251)	-
<b>TOTAL EXPENSE</b>	<b>391,331</b>	<b>1,748,446</b>	<b>422,544</b>	<b>1,119,030</b>	<b>484,303</b>	<b>269,760</b>	<b>480,943</b>	<b>(474,740)</b>	<b>473,978</b>
<b>Net Operating</b>	<b>-</b>	<b>(1,583,539)</b>	<b>-</b>	<b>(958,350)</b>	<b>-</b>	<b>(211,259)</b>	<b>-</b>	<b>589,836</b>	<b>-</b>

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

**EXECUTIVE MANAGEMENT**

	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	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	-	-	-	-	-	-	-	-	-
Instructional Fall	-	-	-	-	-	-	-	-	-
Other Fall	57,432	75,660	57,432	75,660	57,395	143,754	57,395	71,877	57,395
Other Spring	57,432	75,660	57,432	75,660	57,395	-	57,395	71,877	57,395
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	114,864	151,320	114,864	151,320	114,790	143,754	114,790	143,754	114,790
State Appropriation	-	2,698	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	336,680	4,967	-	-	-	708,837	-	-	-
Sales & Service	-	113,657	-	328,817	-	25,310	-	(30,040)	-
Other Revenue	48,450	29,062	48,450	43,574	48,450	37,263	48,450	443,872	48,450
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	385,130	147,686	48,450	372,390	48,450	771,411	48,450	413,832	48,450
Indirect Cost Income							-	-	-
Transfers							-	-	-
<b>TOTAL INCOME</b>	<b>499,994</b>	<b>301,703</b>	<b>163,314</b>	<b>523,710</b>	<b>163,240</b>	<b>915,165</b>	<b>163,240</b>	<b>557,586</b>	<b>163,240</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	11,410	28,726	-	1,913	-	-	-	-	-
Part-Time Instructors	-	2,000	-	2,700	-	4,050	-	-	-
Student Academic	-	10,250	-	1,350	-	-	-	-	-
Professional Salaries	59,787	46,159	36,837	9,011	36,837	-	42,000	-	43,260
Biweekly Salaries	67,101	68,245	70,229	61,036	40,331	43,309	73,142	43,272	74,432
Supplemental Pay	-	13,642	-	-	-	-	-	1,000	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	300	71,471	300	23,110	300	(4,681,591)	300	25,680	300
Benefits	53,076	60,153	42,622	28,874	30,541	(1,187,856)	46,038	23,033	46,988
Compensation Total	191,674	300,645	149,988	127,995	108,009	(5,822,088)	161,480	92,984	164,980
Financial Aid	-	144,615	-	47,200	-	34,630	-	39,200	-
General Expense	2,091,668	3,334,726	2,084,971	4,653,622	2,074,423	5,520,648	5,072,005	8,875,741	5,033,976
Travel	3,000	46,488	3,000	26,164	3,000	(2,447)	3,000	9,678	3,000
Capital	-	24,012	-	-	-	-	-	36,289	-
Reserves	(48,694)	-	17,474	-	17,474	-	61,522	-	135,800
Transfers	(1,737,654)	2,588,672	(2,092,119)	(7,905,048)	(2,039,666)	(9,165,796)	(5,134,767)	(1,631,104)	(5,174,516)
<b>TOTAL EXPENSE</b>	<b>499,994</b>	<b>6,439,158</b>	<b>163,314</b>	<b>(3,050,068)</b>	<b>163,240</b>	<b>(9,435,053)</b>	<b>163,240</b>	<b>7,422,788</b>	<b>163,240</b>
<b>Net Operating</b>	<b>-</b>	<b>(6,137,455)</b>	<b>-</b>	<b>3,573,778</b>	<b>-</b>	<b>10,350,217</b>	<b>-</b>	<b>(6,865,202)</b>	<b>-</b>



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

**EXTERNAL AFFAIRS**

	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	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		-	-	-	-		-	-	-
Instructional Fall	-		-	-	-		-	-	-
Other Fall		-	-	-	-	4,653	-	-	-
Other Spring		-	-	-	-		-	-	-
Distance Ed		-	-	-	-		-	-	-
Student Fees Total		-	-	-	-	4,653	-	-	-
State Appropriation	-	-	-	-	-		-	-	-
Other Revenue									
Beginning Cash									-
Contracts & Grants		-	-	-	-	-	-	-	-
Investments	300	-	-	-	-	-	-	-	-
Gifts	-	-	-	62,627	50,000	40,890	50,000	22,070	9,520
Sales & Service	361,700	93,124	45,000	11,432	45,000	1,795	45,000	75	31,340
Other Revenue	89,671	120,615	155,188	86,240	165,090	35,271	155,171	139,458	190,558
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	451,671	213,739	200,188	160,299	260,090	77,956	250,171	161,604	231,418
Indirect Cost Income	-	-	-	-	-				
Transfers	-	-	-	-	-				
<b>TOTAL INCOME</b>	<b>451,671</b>	<b>213,739</b>	<b>200,188</b>	<b>160,299</b>	<b>260,090</b>	<b>82,609</b>	<b>250,171</b>	<b>161,604</b>	<b>231,418</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	-	1,000	-	-		2,610	-	-	-
Part-Time Instructors	15,225	12,900	14,600	11,200	24,000	5,600	21,000	15,100	35,000
Student Academic		8,000	-	-	24,000	8,000	3,000	-	-
Professional Salaries	158,527	154,037	20,639	27,346	-	22,881	-	-	-
Biweekly Salaries			-	9,106	-		-	-	-
Supplemental Pay	4,500	5,463	4,200	2,700	2,500	710	1,250	3,000	6,000
Salary Accrual	-		-	-	-		-	-	-
Hourly Compensation	16,500	29,194	29,500	49,816	77,600	36,515	73,438	31,429	47,420
Benefits	61,720	63,503	9,390	15,833	7,044	14,291	4,363	1,677	3,829
Compensation Total	256,472	274,098	78,329	116,001	135,144	90,606	103,051	51,206	92,249
Financial Aid	-	7,259	-	100	10,000	11,892	16,000	1,412	-
General Expense	185,341	108,912	118,359	300,356	109,946	49,610	126,120	74,686	132,169
Travel	9,858	731	3,500	5,491	5,000	(911)	5,000	219	7,000
Capital	-		-	-	-	-	-	-	-
Reserves	-		-	-	-	-	-	-	-
Transfers	-	(76,310)	-	(145,123)	-	2,349	-	(13,124)	-
<b>TOTAL EXPENSE</b>	<b>451,671</b>	<b>314,690</b>	<b>200,188</b>	<b>276,824</b>	<b>260,090</b>	<b>153,546</b>	<b>250,171</b>	<b>114,398</b>	<b>231,418</b>
<b>Net Operating</b>	<b>-</b>	<b>(100,951)</b>	<b>-</b>	<b>(116,525)</b>	<b>-</b>	<b>(70,937)</b>	<b>-</b>	<b>47,206</b>	<b>-</b>

Account # 2170015 moved from RC 19 to RC 79

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

**FINANCE & ADMINISTRATION**

	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	-	(8,778)	-	(5,460)	-	(7,215)		(6,235)	-
Other Summer I	-	958,984	-	6,785	-	110,157		(128,497)	-
Instructional Fall	-		-		-	-		-	-
Other Fall	-	(460,740)	-	(6,605)	-	(4,748,515)		(93,490)	-
Other Spring	-	(758,989)	-	(371,983)	-	4,595,130		(385,343)	-
Distance Ed	-	-	-	-	-	-		-	-
Student Fees Total	-	(269,524)	-	(377,263)	-	(50,442)	-	(613,565)	-
State Appropriation	-							-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-		-	-
Contracts & Grants	-	-	-	-	-	-		-	-
Investments	-	-	-	-	-	-		-	-
Gifts	-	-	-	-	-	-		-	-
Sales & Service	-	140,999	-	122,876	-	124,094		134,799	-
Other Revenue	1,300,000	1,396,365	1,300,000	1,102,592	1,100,000	1,610,023	1,100,000	1,761,210	1,100,000
Cost Rec Inc	-	-	-	-	-	-		-	-
Other Revenue Total	1,300,000	1,537,364	1,300,000	1,225,468	1,100,000	1,734,116	1,100,000	1,896,009	1,100,000
Indirect Cost Income	-		-	-	-				
Transfers	-		-	-	-				
<b>TOTAL INCOME</b>	<b>1,300,000</b>	<b>1,267,840</b>	<b>1,300,000</b>	<b>848,205</b>	<b>1,100,000</b>	<b>1,683,674</b>	<b>1,100,000</b>	<b>1,282,444</b>	<b>1,100,000</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries								-	-
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	7,500	-	16,268	-
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	-	10,103	-	3,915	-	2,101	-	4,413	-
Benefits	-	167	-	10	-	2,949	-	6,546	-
Compensation Total	-	10,270	-	3,926	-	12,551	-	27,227	-
Financial Aid	-	5,200	-	500	-	-	-	-	-
General Expense	262,000	6,474,388	1,792,000	4,824,352	1,792,000	4,777,617	1,062,000	5,073,827	1,037,000
Travel	-	7,319	-	7,587	-	-	-	390	-
Capital			-		-	45,740	-	16,499	-
Reserves	283,000		283,000		283,000	-	283,000	-	283,000
Transfers	755,000	(832,153)	(775,000)	(4,208,455)	(975,000)	(5,647,004)	(245,000)	(4,156,934)	(220,000)
<b>TOTAL EXPENSE</b>	<b>1,300,000</b>	<b>5,665,025</b>	<b>1,300,000</b>	<b>627,910</b>	<b>1,100,000</b>	<b>(811,096)</b>	<b>1,100,000</b>	<b>961,009</b>	<b>1,100,000</b>
<b>Net Operating</b>	<b>-</b>	<b>(4,397,185)</b>	<b>-</b>	<b>220,295</b>	<b>-</b>	<b>2,494,770</b>	<b>-</b>	<b>321,435</b>	<b>-</b>

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

**HEALTH & HUMAN SCIENCES**

	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	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	-	-	-	-	-	-	-	-	-
Instructional Fall	-	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	90,000	2,216	60,000	2,200	27,768	15,568	25,000	23,595	26,256
Sales & Service	46,000	71,166	47,622	30,713	32,333	3,089	32,333	19,165	33,000
Other Revenue	5,000	148	5,000	10,361	5,000	(361)	-	24,000	-
Cost Rec Inc	-	-	-	-	-	111,076	-	-	-
Other Revenue Total	141,000	73,530	112,622	43,274	65,101	129,372	57,333	66,760	59,256
Indirect Cost Income		-		-		-		-	
Transfers		-		-		-		-	
<b>TOTAL INCOME</b>	<b>141,000</b>	<b>73,530</b>	<b>112,622</b>	<b>43,274</b>	<b>65,101</b>	<b>129,372</b>	<b>57,333</b>	<b>66,760</b>	<b>59,256</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	29,218	96,118	37,692	104,957	37,692	124,933	70,024	139,377	47,779
Part-Time Instructors		11,040	-	10,840	-	8,483	-	1,667	-
Student Academic	27,000	27,429	11,000	18,335	11,000	35,273	-	28,045	-
Professional Salaries	121,818	45,087	65,648	86,452	91,642	122,205	122,624	104,566	100,572
Biweekly Salaries			-	3,263	-	8,210	-	-	36,795
Supplemental Pay	10,000	7,070	-	3,732	-	61,696	-	85,527	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	105,485	130,575	80,300	119,014	60,300	69,387	60,000	72,839	60,000
Benefits	62,727	53,754	41,880	79,337	51,814	111,834	76,770	98,772	72,191
Compensation Total	356,248	371,072	236,520	425,930	252,448	542,020	329,418	530,794	317,337
Financial Aid	21,000	43,906	10,500	29,916	10,500	46,352	-	46,582	-
General Expense	363,821	587,571	287,514	369,366	154,714	439,589	301,550	582,048	242,950
Travel	125,505	160,006	102,200	126,686	5,000	480	118,250	88,924	134,350
Capital	32,000	116,180	12,000	5,259	12,000	243	12,000	100,562	12,000
Reserves	(435,904)	-	141,154	-	67,602	-	(1,187,205)	-	(1,181,065)
Transfers	(321,670)	(1,945,139)	(677,266)	(1,654,427)	(437,163)	(1,960,321)	483,320	(1,699,687)	533,684
<b>TOTAL EXPENSE</b>	<b>141,000</b>	<b>(666,405)</b>	<b>112,622</b>	<b>(697,270)</b>	<b>65,101</b>	<b>(931,637)</b>	<b>57,333</b>	<b>(350,777)</b>	<b>59,256</b>
<b>Net Operating</b>	<b>-</b>	<b>739,935</b>	<b>-</b>	<b>740,544</b>	<b>-</b>	<b>1,061,009</b>	<b>-</b>	<b>417,536</b>	<b>-</b>

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

**HERRON**

	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	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	-	-	-	-	-	-	-	-	-
Instructional Fall	-	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	8,000	12,260	8,000	133,618	8,000	148,433	-	165,135	5,000
Sales & Service	83,512	30,697	67,286	668	91,388	7,440	-	28,654	15,000
Other Revenue	70,000	174,302	65,000	36,775	65,000	34,302	-	63,182	30,000
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	161,512	217,259	140,286	171,061	164,388	190,176	-	256,972	50,000
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	32,750	-	32,750	-	32,750	-	32,750	-
<b>TOTAL INCOME</b>	<b>161,512</b>	<b>250,009</b>	<b>140,286</b>	<b>203,811</b>	<b>164,388</b>	<b>222,926</b>	<b>-</b>	<b>289,723</b>	<b>50,000</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	-	56,777	-	51,814	-	75,127	-	66,003	-
Part-Time Instructors	2,941	500	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	23,777	44,000	25,667	44,440	39,981	45,329
Biweekly Salaries	35,464	2,965	37,233	11,980	-	-	-	-	-
Supplemental Pay	-	1,060	-	575	-	1,500	-	1,500	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	16,964	19,687	11,000	9,705	11,000	9,982	-	20,553	-
Benefits	14,219	22,062	15,353	32,702	17,688	35,288	17,710	38,862	18,104
Compensation Total	69,588	103,050	63,586	130,553	72,688	147,564	62,150	166,899	63,433
Financial Aid	-	5,250	-	-	-	35,665	-	-	-
General Expense	7,221	100,548	11,700	82,468	26,700	93,654	-	110,082	6,600
Travel	65,100	93,434	65,000	83,197	65,000	13,780	-	42,171	30,000
Capital	-	-	-	-	-	5,595	-	233	-
Reserves	19,603	-	-	-	-	-	-	-	-
Transfers	-	(85,152)	-	(63,775)	-	(87,593)	(62,150)	(93,578)	(50,033)
<b>TOTAL EXPENSE</b>	<b>161,512</b>	<b>217,130</b>	<b>140,286</b>	<b>232,443</b>	<b>164,388</b>	<b>208,665</b>	<b>-</b>	<b>225,807</b>	<b>50,000</b>
<b>Net Operating</b>	<b>-</b>	<b>32,879</b>	<b>-</b>	<b>(28,632)</b>	<b>-</b>	<b>14,261</b>	<b>-</b>	<b>63,916</b>	<b>-</b>

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

**INFORMATICS**

	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	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	-	-	-	-	-	-	-	-	-
Instructional Fall	-	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	7	-	41	-
Gifts	-	706	-	-	-	-	-	14,445	-
Sales & Service	31,600	45,476	37,500	16,314	41,375	18,567	28,375	26,768	28,375
Other Revenue	-	10,917	-	5,000	2,725	50,315	2,725	45,125	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	31,600	57,099	37,500	21,314	44,100	68,889	31,100	86,379	28,375
Indirect Cost Income			-	-	-	-		9,013	
Transfers			-	-	-	-			
<b>TOTAL INCOME</b>	<b>31,600</b>	<b>57,099</b>	<b>37,500</b>	<b>21,314</b>	<b>44,100</b>	<b>68,889</b>	<b>31,100</b>	<b>95,392</b>	<b>28,375</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	38,342	123,344	66,500	108,163	243,608	320,566	93,307	125,301	28,954
Part-Time Instructors	1,700	3,600	-	2,500	-	6,082	3,200	3,226	2,100
Student Academic	16,800	39,525	53,400	40,568	24,000	20,565	28,279	37,204	42,600
Professional Salaries	5,718	5,242	-	13,498	81,813	224,110	84,432	351,377	249,298
Biweekly Salaries	-	-	-	-	23,868	20,403	42,806	28,483	-
Supplemental Pay	1,244	3,894	3,325	4,490	3,125	847	-	17,574	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	167,182	185,088	128,139	126,247	154,744	137,815	130,716	185,103	118,525
Benefits	18,120	39,419	25,179	52,899	138,820	233,196	91,508	205,255	115,983
Compensation Total	249,106	400,112	276,543	348,365	669,978	963,583	474,248	953,523	557,460
Financial Aid	15,930	26,425	67,777	28,268	32,729	17,716	17,600	41,133	28,442
General Expense	122,742	132,758	104,766	106,851	163,206	533,269	276,524	170,206	294,632
Travel	168,710	99,538	115,095	69,488	104,626	1,981	132,920	31,453	93,927
Capital	-	-	-	-	-	18,935	-	-	-
Reserves	(504,090)		(1,097,900)		(1,722,041)	-	(471,940)	-	(645,914)
Transfers	(20,798)	(177,597)	571,219	(695,321)	795,602	(711,858)	(398,252)	(2,231,458)	(300,172)
<b>TOTAL EXPENSE</b>	<b>31,600</b>	<b>481,235</b>	<b>37,500</b>	<b>(142,349)</b>	<b>44,100</b>	<b>823,626</b>	<b>31,100</b>	<b>(1,035,143)</b>	<b>28,375</b>
<b>Net Operating</b>	<b>-</b>	<b>(424,136)</b>	<b>-</b>	<b>163,663</b>	<b>-</b>	<b>(754,737)</b>	<b>-</b>	<b>1,130,536</b>	<b>-</b>

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

**LAW**

	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	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	-	-	-	-			-	-	-
Instructional Fall	-	-		-			-	-	-
Other Fall	-	-	-	-			-	-	-
Other Spring	-	-	-	-			-	-	-
Distance Ed	-	-	-	-			-	-	-
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-			-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	34,504	-	99,749	-	149,643	-	155,968	-
Sales & Service	48,000	150,243	47,000	44,167	121,000	518	116,140	7,642	25,000
Other Revenue	-	3,350	-	146,023	150,000	130,000	-	-	-
Cost Rec Inc		-	-	-					-
Other Revenue Total	48,000	188,097	47,000	289,939	271,000	280,161	116,140	163,610	25,000
Indirect Cost Income			-	-	-				
Transfers			-	-	-				
<b>TOTAL INCOME</b>	<b>48,000</b>	<b>188,097</b>	<b>47,000</b>	<b>289,939</b>	<b>271,000</b>	<b>280,161</b>	<b>116,140</b>	<b>163,610</b>	<b>25,000</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	-	29,408	-	44,000	9,000	25,000	9,000	41,000	9,000
Part-Time Instructors	-	4,500	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	57,614	16,250	14,580	-	-	-
Biweekly Salaries	-	-	-	-			-	-	-
Supplemental Pay	2,000	24,461	2,000	24,250	2,000	38,250	2,000	17,000	2,000
Salary Accrual	-	-		-			-	-	-
Hourly Compensation	-	(1,274)		1,380		6,659	-	6,947	-
Benefits	132	7,019	132	29,154	7,109	8,563	768	4,048	765
Compensation Total	2,132	64,114	2,132	156,397	34,359	93,053	11,768	68,995	11,765
Financial Aid		31,050		15,000	-	20,000	-	124,364	-
General Expense	34,425	161,787	40,400	286,869	414,854	20,146	315,392	156,241	186,540
Travel	22,900	106,417	23,300	98,286	80,000	-	89,000	2,179	24,750
Capital	-		-	15,858	-	-		-	-
Reserves	-		-	-	(242,606)	-	(250,000)	-	(159,626)
Transfers	(11,457)	(78,803)	(18,832)	(19,069)	(15,607)	(30,903)	(50,020)	755,885	(38,429)
<b>TOTAL EXPENSE</b>	<b>48,000</b>	<b>284,565</b>	<b>47,000</b>	<b>553,342</b>	<b>271,000</b>	<b>102,296</b>	<b>116,140</b>	<b>1,107,665</b>	<b>25,000</b>
<b>Net Operating</b>	<b>-</b>	<b>(96,468)</b>	<b>-</b>	<b>(263,403)</b>	<b>-</b>	<b>177,865</b>	<b>-</b>	<b>(944,055)</b>	<b>-</b>

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

**LIBERAL ARTS**

	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	13,500	15,970	10,000	15,100	10,000	17,000	15,756	40,550	40,650
Other Summer I	-		-		-	-	-	-	-
Instructional Fall	-		-	-	-	-	-	-	-
Other Fall	-		-	-	-	-	-	-	-
Other Spring	-		-	-	-	-	-	-	-
Distance Ed	693,971		-	-	-	-	-	-	-
Student Fees Total	707,471	15,970	10,000	15,100	10,000	17,000	15,756	40,550	40,650
State Appropriation	-		-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-		-	-	-	-	-	-	-
Contracts & Grants	-		-	-	-	-	-	-	-
Investments	-	5,422	-	18	-	3,601	-	16,220	-
Gifts	161,350	93,996	253,221	62,798	220,137	83,819	24,745	93,421	5,461
Sales & Service	29,000	548,163	374,488	638,255	375,388	452,400	463,548	658,920	547,484
Other Revenue	241,127	865,970	905,988	383,596	195,233	635,898	14,046	536,767	88,200
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	431,477	1,513,551	1,533,697	1,084,667	790,758	1,175,718	502,339	1,305,327	641,145
Indirect Cost Income			-		-	-	-		
Transfers		142,005	-	142,005	-	142,005	-	142,005	
<b>TOTAL INCOME</b>	<b>1,138,948</b>	<b>1,671,526</b>	<b>1,543,697</b>	<b>1,241,772</b>	<b>800,758</b>	<b>1,334,723</b>	<b>518,095</b>	<b>1,487,882</b>	<b>681,795</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	171,396	640,556	401,556	658,102	228,362	789,797	379,724	671,942	302,260
Part-Time Instructors	287,850	136,308	150,000	140,647	150,000	95,903	150,000	128,768	185,000
Student Academic	15,150	36,758	20,150	32,725	20,150	37,946	56,950	51,359	18,500
Professional Salaries	71,446	71,653	397,952	137,855	-	-	45,861	51,836	90,638
Biweekly Salaries	59,644	55,529	61,828	43,836	-	268	-	268	-
Supplemental Pay	-	22,526	-	33,974	-	19,680	-	23,898	-
Salary Accrual		-	-	-	-	-	-	-	-
Hourly Compensation	21,000	87,274	30,900	96,351	14,098	47,219	10,578	75,016	12,898
Benefits	141,492	280,529	356,703	324,709	106,518	286,491	178,346	274,955	168,444
Compensation Total	767,978	1,331,135	1,419,089	1,468,198	519,128	1,277,305	821,459	1,278,042	777,740
Financial Aid	3,500	24,111	18,500	34,375	18,500	6,059	3,500	37,437	-
General Expense	288,946	493,238	378,070	508,394	268,850	178,896	148,555	347,139	169,200
Travel	24,300	166,936	67,102	169,886	52,308	25,820	89,540	88,047	8,000
Capital	-	6,885	-	-	-	-	-	24	-
Reserves	(582,019)		(200,564)	-	(14,528)	-	(264,160)	-	(48,894)
Transfers	636,243	(591,462)	(138,500)	(930,784)	(43,500)	(684,386)	(280,799)	(1,324,455)	(224,251)
<b>TOTAL EXPENSE</b>	<b>1,138,948</b>	<b>1,430,843</b>	<b>1,543,697</b>	<b>1,250,069</b>	<b>800,758</b>	<b>803,694</b>	<b>518,095</b>	<b>426,235</b>	<b>681,795</b>
<b>Net Operating</b>	<b>-</b>	<b>240,684</b>	<b>-</b>	<b>(8,298)</b>	<b>-</b>	<b>531,029</b>	<b>-</b>	<b>1,061,647</b>	<b>-</b>

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

**LIBRARY**

	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	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	-	-	-	-	-	-	-	-	-
Instructional Fall	-	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	185	185	189	-	190	-	196	-
Gifts	10,000	17,031	15,000	20,442	15,000	19,235	15,000	13,270	15,000
Sales & Service	-	-	-	505	-	-	20,000	-	-
Other Revenue	500	1,341	815	103	-	987	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	10,500	18,557	16,000	21,239	15,000	20,412	35,000	13,467	15,000
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
<b>TOTAL INCOME</b>	<b>10,500</b>	<b>18,557</b>	<b>16,000</b>	<b>21,239</b>	<b>15,000</b>	<b>20,412</b>	<b>35,000</b>	<b>13,467</b>	<b>15,000</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	9,852	9,650	9,800	9,746	9,746	9,746	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	10,450	-	5,700	10,450	-	10,000	3,250	-
Professional Salaries	18,002	18,140	-	-	-	5,192	14,301	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	54,000	15,228	27,301	8,508	12,200	20	17,300	14,700	42,000
Benefits	10,005	9,642	2,996	5,215	4,754	4,703	8,199	-	-
Compensation Total	91,859	63,110	40,097	29,169	37,150	19,662	49,800	17,950	42,000
Financial Aid	-	4,100	-	2,247	2,000	-	2,500	-	-
General Expense	18,000	21,413	17,000	11,935	20,000	21,938	15,000	20,006	15,000
Travel	-	7,124	-	1,588	-	-	-	3,704	-
Capital	5,000	3,326	4,000	14,816	5,000	2,616	5,000	1,805	5,000
Reserves	(39,359)	-	(6,097)	-	(39,150)	-	(22,300)	-	(35,000)
Transfers	(65,000)	(75,550)	(39,000)	(41,800)	(10,000)	(21,445)	(15,000)	(45,050)	(12,000)
<b>TOTAL EXPENSE</b>	<b>10,500</b>	<b>23,523</b>	<b>16,000</b>	<b>17,955</b>	<b>15,000</b>	<b>22,771</b>	<b>35,000</b>	<b>(1,584)</b>	<b>15,000</b>
<b>Net Operating</b>	<b>-</b>	<b>(4,966)</b>	<b>-</b>	<b>3,284</b>	<b>-</b>	<b>(2,359)</b>	<b>-</b>	<b>15,051</b>	<b>-</b>



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

**MEDICINE**

	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	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	-		-		-	-	-	-	-
Instructional Fall	-	67,204				-	-	-	-
Other Fall	-		-	3,433	-	41,366	-	16,517	-
Other Spring	-		-		-	-	-	2,383	-
Distance Ed	-		-		-	-	-	-	-
Student Fees Total	-	67,204	-	3,433	-	41,366	-	18,900	-
State Appropriation	-	-	-	-	-		-	-	-
Other Revenue									
Beginning Cash	-		-	-	-		-		-
Contracts & Grants	-	72,918	-	131,994	-	396,102	1,003,364	167,994	-
Investments	-	102,167	-	19,760	-	19,829	17,316	374,277	2,444
Gifts	8,593,462	9,631,114	8,042,816	10,694,656	8,695,795	7,349,101	7,970,644	6,584,149	8,355,561
Sales & Service	1,738,846	2,211,215	1,495,038	2,330,146	397,268	872,407	323,691	724,953	358,014
Other Revenue	285,556,767	259,708,374	299,311,403	284,674,893	285,099,316	287,606,878	291,605,890	264,249,731	254,317,258
Cost Rec Inc									-
Other Revenue Total	295,889,075	271,725,789	308,849,257	297,851,450	294,192,379	296,244,317	300,920,905	272,101,104	263,033,277
Indirect Cost Income	-	-	-	-	-	-	-		
Transfers	-	-	-	-	-	-	-		
<b>TOTAL INCOME</b>	<b>295,889,075</b>	<b>271,792,993</b>	<b>308,849,257</b>	<b>297,854,883</b>	<b>294,192,379</b>	<b>296,285,684</b>	<b>300,920,905</b>	<b>272,120,004</b>	<b>263,033,277</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	137,020,059	132,721,491	142,186,659	142,693,062	154,881,886	152,163,194	164,222,701	160,890,961	173,451,838
Part-Time Instructors	2,233,128	2,088,870	2,149,097	2,156,165	2,007,296	2,341,487	2,261,776	2,353,228	1,952,918
Student Academic	301,800	540,301	127,759	658,768	224,993	1,003,722	165,000	869,417	213,931
Professional Salaries	20,943,779	17,650,219	22,396,230	19,938,914	22,212,097	19,419,014	23,187,631	20,875,655	24,722,811
Biweekly Salaries	6,083,756	5,209,574	6,572,445	5,876,953	6,123,895	5,556,815	7,286,754	6,503,569	8,020,794
Supplemental Pay	2,743,020	3,752,197	3,576,478	4,393,998	3,205,814	4,069,931	3,203,617	3,619,679	3,705,297
Salary Accrual	-		-		-	-	-	-	-
Hourly Compensation	1,062,701	1,510,679	1,141,555	1,560,063	848,890	920,949	724,119	1,302,412	508,677
Benefits	43,170,436	40,051,522	46,657,266	45,173,511	49,544,772	47,542,212	53,371,485	51,245,008	56,320,732
Compensation Total	213,558,679	203,524,853	224,807,489	222,451,434	239,049,643	233,017,323	254,423,083	247,659,930	268,896,998
Financial Aid	743,255	1,578,719	1,301,559	1,873,388	1,509,068	2,293,906	1,294,146	2,098,138	1,590,284
General Expense	93,767,611	90,754,150	93,309,998	96,186,181	76,827,927	71,647,031	65,255,567	82,958,766	72,293,424
Travel	2,964,107	3,013,326	2,665,714	2,449,256	2,496,783	99,505	1,517,284	1,343,525	1,911,308
Capital	2,505,466	5,866,138	2,300,327	6,300,931	1,058,827	3,614,048	1,168,611	4,144,086	2,378,456
Reserves	(7,191,059)		(7,536,262)	-	(5,593,424)	(1,688)	(4,806,582)	-	26,216,964
Transfers	(10,458,984)	(32,619,388)	(7,999,568)	(43,091,942)	(21,156,445)	(21,447,328)	(17,931,204)	(89,407,532)	(110,254,157)
<b>TOTAL EXPENSE</b>	<b>295,889,075</b>	<b>272,117,798</b>	<b>308,849,257</b>	<b>286,169,248</b>	<b>294,192,379</b>	<b>289,222,797</b>	<b>300,920,905</b>	<b>248,796,912</b>	<b>263,033,277</b>
<b>Net Operating</b>	<b>-</b>	<b>(324,805)</b>	<b>-</b>	<b>11,685,635</b>	<b>-</b>	<b>7,062,886</b>	<b>-</b>	<b>23,323,091</b>	<b>-</b>

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

**NURSING**

	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	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	-	-	-	-	-	-	-	-	-
Instructional Fall	-	-	-	-	-	-	-	-	-
Other Fall	82,000	3,000	16,000	-	16,000	-	-	9,946	-
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	82,000	3,000	16,000	-	16,000	-	-	9,946	-
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	1,300	1,321	1,300	1,351	1,081	1,357	1,085	1,405	1,405
Gifts	4,700	20,964	5,800	41,765	800	44,190	10,800	1,230	-
Sales & Service	49,700	145,864	112,240	93,864	112,125	90,734	122,240	42,968	60,991
Other Revenue	225	15,525	15,850	21,365	12,600	3,050	2,000	75	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	55,925	183,674	135,190	158,345	126,606	139,331	136,125	45,678	62,396
Indirect Cost Income	-	-	-	-	-	-	-	9,506	-
Transfers	-	-	-	-	-	-	-	-	-
<b>TOTAL INCOME</b>	<b>137,925</b>	<b>186,674</b>	<b>151,190</b>	<b>158,345</b>	<b>142,606</b>	<b>139,331</b>	<b>136,125</b>	<b>65,130</b>	<b>62,396</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	146,486	121,792	135,547	320,399	212,336	322,779	283,996	177,704	87,065
Part-Time Instructors	2,000	1,250	2,000	-	2,000	500	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	40,825	37,454	40,444	39,804	-	57,864	72,712	69,492	49,620
Biweekly Salaries	-	20,390	41,496	32,167	46,509	26,747	-	-	-
Supplemental Pay	3,000	6,300	3,000	4,100	3,000	2,500	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	28,850	41,980	30,000	63,841	30,000	35,859	37,700	55,318	-
Benefits	67,726	70,664	84,774	155,630	100,575	160,759	140,425	102,256	47,336
Compensation Total	288,887	299,829	337,261	615,941	394,420	607,008	534,833	404,769	184,021
Financial Aid	-	17,319	-	(18,250)	-	72,216	51,000	110,244	102,743
General Expense	163,476	245,091	182,249	270,253	243,285	177,189	230,477	346,662	173,102
Travel	108,730	140,143	112,660	74,459	106,160	1,849	107,690	61,734	18,930
Capital	-	-	-	-	-	1,355	-	21	-
Reserves	22,700	-	(16,918)	-	(296,925)	-	(197,873)	-	(273,756)
Transfers	(445,868)	(1,475,878)	(464,062)	(1,875,673)	(304,334)	(3,568,526)	(590,002)	(775,985)	(142,644)
<b>TOTAL EXPENSE</b>	<b>137,925</b>	<b>(773,496)</b>	<b>151,190</b>	<b>(933,270)</b>	<b>142,606</b>	<b>(2,708,910)</b>	<b>136,125</b>	<b>147,445</b>	<b>62,396</b>
<b>Net Operating</b>	<b>-</b>	<b>960,170</b>	<b>-</b>	<b>1,091,615</b>	<b>-</b>	<b>2,848,241</b>	<b>-</b>	<b>(82,315)</b>	<b>-</b>

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

**OTHER ACADEMIC**

	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	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	-	-	-	-	-	-	-	-	-
Instructional Fall	-	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation	-	-					-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-			-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	-	-	-	-	-	-	-	-
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	-	186,136	-	-	-	-	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	-	186,136	-	-	-	-	-	-	-
Indirect Cost Income			-			-			
Transfers			-			-			
<b>TOTAL INCOME</b>	<b>-</b>	<b>186,136</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	-	-	-	-	-	-	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	-	-	-	-	-	-	-	2,159	7,500
Benefits	-	-	-	-	-	-	-	84	209
Compensation Total	-	-	-	-	-	-	-	2,243	7,709
Financial Aid	-		-	-				-	-
General Expense	-	301,466	13,000	120,004	23,290	122,849	21,965	47,684	25,900
Travel	-	10,531	42,500	7,277	57,000	235	67,000	11,402	52,000
Capital	-	128,994	-	51,855	-	68,567	-	-	-
Reserves	-		(55,500)	-	(80,290)		(88,965)	-	(23,109)
Transfers	-	(523,969)	-	(478,638)	-	(380,000)	-	(422,460)	(62,500)
<b>TOTAL EXPENSE</b>	<b>-</b>	<b>(82,978)</b>	<b>-</b>	<b>(299,502)</b>	<b>-</b>	<b>(188,349)</b>	<b>-</b>	<b>(361,130)</b>	<b>-</b>
<b>Net Operating</b>	<b>-</b>	<b>269,114</b>	<b>-</b>	<b>299,502</b>	<b>-</b>	<b>188,349</b>	<b>-</b>	<b>361,130</b>	<b>-</b>

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

**PHILANTHROPY**

	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	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	-	-	-	-	-	-	-	-	-
Instructional Fall	-	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	486,924	-	495,844	-	502,693	-	527,184	-
Gifts	150,774	298,345	274,193	412,181	711,976	603,743	872,364	715,566	1,186,221
Sales & Service	3,257,454	3,928,390	4,257,683	3,212,451	2,529,853	2,322,466	2,565,293	3,440,427	3,240,000
Other Revenue	896,169	414,253	69,403	495,615	37,500	266,351	1,000	196,668	101,000
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	4,304,397	5,127,912	4,601,279	4,616,091	3,279,329	3,695,253	3,438,657	4,879,844	4,527,221
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
<b>TOTAL INCOME</b>	<b>4,304,397</b>	<b>5,127,912</b>	<b>4,601,279</b>	<b>4,616,091</b>	<b>3,279,329</b>	<b>3,695,253</b>	<b>3,438,657</b>	<b>4,879,844</b>	<b>4,527,221</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	663,633	336,147	821,675	360,310	797,761	357,131	950,580	483,892	1,063,468
Part-Time Instructors	246,534	324,400	360,784	283,327	246,800	177,081	336,500	343,095	424,000
Student Academic	22,500	157,418	31,000	147,377	43,000	161,283	50,200	144,180	180,000
Professional Salaries	570,223	337,759	715,496	394,905	749,672	383,093	818,806	358,656	671,482
Biweekly Salaries	168,455	137,620	170,909	108,490	183,505	105,784	184,204	100,090	147,461
Supplemental Pay	41,660	84,810	70,600	89,923	60,462	54,095	65,462	118,419	151,338
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	6,850	76,574	24,000	49,504	24,000	65,965	20,000	54,832	47,800
Benefits	556,649	378,263	704,937	395,334	703,153	376,880	811,986	433,366	809,108
Compensation Total	2,276,504	1,832,991	2,899,401	1,829,170	2,808,353	1,681,311	3,237,738	2,036,529	3,494,657
Financial Aid	-	16,639	-	-	-	11,810	-	18,202	30,000
General Expense	821,616	1,130,071	1,147,201	944,198	840,968	563,853	808,750	955,320	1,405,407
Travel	241,729	304,938	278,268	279,880	227,672	33,844	214,396	153,942	429,813
Capital	2,936	1,406	1,800	895	1,200	-	1,200	-	1,200
Reserves	961,612	-	1,628,670	-	333,692	-	202,482	-	126,898
Transfers	-	1,636,647	(1,354,061)	1,980,282	(932,556)	1,022,972	(1,025,909)	1,536,624	(960,754)
<b>TOTAL EXPENSE</b>	<b>4,304,397</b>	<b>4,922,691</b>	<b>4,601,279</b>	<b>5,034,425</b>	<b>3,279,329</b>	<b>3,313,791</b>	<b>3,438,657</b>	<b>4,700,618</b>	<b>4,527,221</b>
<b>Net Operating</b>	<b>-</b>	<b>205,221</b>	<b>-</b>	<b>(418,334)</b>	<b>-</b>	<b>381,463</b>	<b>-</b>	<b>179,227</b>	<b>-</b>

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

**PUBLIC HEALTH**

	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	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	-	-	-	-	-	-	-	-	-
Instructional Fall	-	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	680,000	667,841	680,000	683,034	670,000	686,017	660,000	710,165	685,000
Gifts	-	5,000	-	15,100	-	29,300	-	30,400	8,000
Sales & Service	5,000	34,394	-	6,000	-	2,601	-	-	-
Other Revenue	164,600	345,422	324,200	227,347	153,600	288,733	167,100	349,250	204,200
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	849,600	1,052,657	1,004,200	931,481	823,600	1,006,651	827,100	1,089,815	897,200
Indirect Cost Income									
Transfers									
<b>TOTAL INCOME</b>	<b>849,600</b>	<b>1,052,657</b>	<b>1,004,200</b>	<b>931,481</b>	<b>823,600</b>	<b>1,006,651</b>	<b>827,100</b>	<b>1,089,815</b>	<b>897,200</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	236,259	291,345	208,196	272,121	236,120	293,426	238,002	162,411	269,000
Part-Time Instructors	20,000	17,000	20,000	10,500	5,000	6,000	-	-	-
Student Academic	-	6,000	-	13,765	24,000	17,159	-	35,677	-
Professional Salaries	14,870	37,655	21,189	61,875	61,245	43,416	122,024	54,874	231,822
Biweekly Salaries	7,555	1,572	-	-	-	-	42,000	1,776	84,947
Supplemental Pay	-	3,300	-	365	-	250	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	18,867	16,873	15,500	10,661	10,000	2,017	2,000	4,693	3,500
Benefits	101,007	128,092	106,995	128,866	118,370	136,882	158,619	88,471	233,872
Compensation Total	398,558	501,836	371,880	498,153	454,735	499,150	562,645	347,901	823,141
Financial Aid	30,500	109,861	129,500	133,759	233,600	238,935	216,600	223,909	217,200
General Expense	127,425	192,731	128,344	289,169	250,048	119,071	137,283	182,434	160,664
Travel	138,640	200,033	164,660	136,215	77,300	(7,187)	100,365	72,923	89,200
Capital	-	-	-	-	-	-	-	-	-
Reserves	(68,291)		(37,470)	-	(135,042)	-	(368,496)	-	(1,130,570)
Transfers	222,768	(307,685)	247,286	(570,224)	(57,041)	(2,286,962)	178,703	(2,430,320)	737,565
<b>TOTAL EXPENSE</b>	<b>849,600</b>	<b>696,777</b>	<b>1,004,200</b>	<b>487,072</b>	<b>823,600</b>	<b>(1,436,993)</b>	<b>827,100</b>	<b>(1,603,152)</b>	<b>897,200</b>
<b>Net Operating</b>	<b>-</b>	<b>355,881</b>	<b>-</b>	<b>444,409</b>	<b>-</b>	<b>2,443,644</b>	<b>-</b>	<b>2,692,967</b>	<b>-</b>

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

**PHYSICAL PLANT**

	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	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	-	-	-	-	-	-	-	-	-
Instructional Fall	-	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation	-	-		-				-	-
Other Revenue									
Beginning Cash	-	-		-	-	-	-		-
Contracts & Grants			-	-	-	-	-	-	-
Investments	-		-	-	-	-	-	-	-
Gifts	-	-	-		-	-	-	-	-
Sales & Service	-	-	-		-	-	-	-	-
Other Revenue	17,000	7,710	15,000	1,377	13,000	1,451	13,000	15,252	13,000
Cost Rec Inc	-	-	-	-					-
Other Revenue Total	17,000	7,710	15,000	1,377	13,000	1,451	13,000	15,252	13,000
Indirect Cost Income	-		-	-	-	-	-		
Transfers	-		-	-	-	-	-		
<b>TOTAL INCOME</b>	<b>17,000</b>	<b>7,710</b>	<b>15,000</b>	<b>1,377</b>	<b>13,000</b>	<b>1,451</b>	<b>13,000</b>	<b>15,252</b>	<b>13,000</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	-		-					-	-
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-		-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	-	-	-	-	-	-	-	-	-
Benefits	-	(10)	-	-	-	-	-	-	-
Compensation Total	-	(10)	-		-	-	-	-	-
Financial Aid	-	-	-	-	-	-	-	-	-
General Expense	17,000	59,355	15,000	78,159	13,000	66,829	13,000	64,895	13,000
Travel	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Reserves	-	-	-	-	-	-	-	-	-
Transfers	-	(3,005,005)	-	(1,297,500)	-	(2,472,328)	-	1,571,500	-
<b>TOTAL EXPENSE</b>	<b>17,000</b>	<b>(2,945,660)</b>	<b>15,000</b>	<b>(1,219,341)</b>	<b>13,000</b>	<b>(2,405,500)</b>	<b>13,000</b>	<b>1,636,395</b>	<b>13,000</b>
<b>Net Operating</b>	<b>-</b>	<b>2,953,370</b>	<b>-</b>	<b>1,220,718</b>	<b>-</b>	<b>2,406,951</b>	<b>-</b>	<b>(1,621,143)</b>	<b>-</b>

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

**SCIENCE**

	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	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	-	-	-	-	-	-	-	-	-
Instructional Fall	-	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	10,728	-	72,120	-	47,149	-	36,747	-
Gifts	-	63,059	-	33,037	-	22,807	3,704	42,071	3,704
Sales & Service	208,000	116,683	209,980	215,846	99,983	125	10,000	22,450	10,000
Other Revenue	-	168,612	-	1,200	-	255	-	3,000	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	208,000	359,082	209,980	322,203	99,983	70,336	13,704	104,268	13,704
Indirect Cost Income	-	-	-	21	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
<b>TOTAL INCOME</b>	<b>208,000</b>	<b>359,082</b>	<b>209,980</b>	<b>322,224</b>	<b>99,983</b>	<b>70,336</b>	<b>13,704</b>	<b>104,268</b>	<b>13,704</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	633,026	710,081	467,950	455,692	426,733	402,179	320,360	415,233	366,791
Part-Time Instructors	7,500	73,691	24,280	55,507	29,080	31,664	10,000	31,537	10,000
Student Academic	205,000	249,535	160,350	213,032	150,372	211,258	149,272	332,866	147,600
Professional Salaries	129,034	87,268	34,582	107,870	99,481	76,958	34,926	61,847	69,055
Biweekly Salaries	60,511	50,159	62,015	44,059	42,348	10,813	38,531	49,224	78,326
Supplemental Pay	2,700	10,087	2,846	14,853	10,846	-	2,700	11,500	2,700
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	394,098	470,917	361,999	466,837	376,564	370,563	354,644	372,314	369,400
Benefits	325,100	350,799	229,159	259,384	229,951	206,824	183,682	245,643	227,454
Compensation Total	1,756,969	2,002,537	1,343,181	1,617,234	1,365,375	1,310,259	1,094,115	1,520,164	1,271,326
Financial Aid	72,800	56,975	32,800	79,399	42,200	89,346	72,200	94,726	43,900
General Expense	892,010	738,716	741,332	988,719	632,153	729,713	590,727	1,117,125	716,128
Travel	123,300	195,915	65,705	119,782	95,544	4,358	51,438	82,645	49,900
Capital	519,200	961,578	484,000	156,880	368,392	638,347	288,000	226,803	243,245
Reserves	(2,609,328)	-	(1,555,568)	-	(1,976,395)	-	(1,652,795)	-	(4,768,326)
Transfers	(546,951)	(3,850,881)	(901,470)	8,946,724	(427,286)	(2,171,301)	(429,981)	(2,020,979)	2,457,531
<b>TOTAL EXPENSE</b>	<b>208,000</b>	<b>104,840</b>	<b>209,980</b>	<b>11,908,738</b>	<b>99,983</b>	<b>600,722</b>	<b>13,704</b>	<b>1,020,484</b>	<b>13,704</b>
<b>Net Operating</b>	<b>-</b>	<b>254,241</b>	<b>-</b>	<b>(11,586,514)</b>	<b>-</b>	<b>(530,386)</b>	<b>-</b>	<b>(916,217)</b>	<b>-</b>

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

**SOCIAL WORK**

	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	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	-	-	-	-	-	-	-	-	-
Instructional Fall	-	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	-	-	-	-	24,986	-	-	-
Sales & Service	-	11,262	-	-	-	-	-	-	-
Other Revenue	-	31,105	-	8,557	-	8,000	-	8,000	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	-	42,367	-	8,557	-	32,986	-	8,000	-
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
<b>TOTAL INCOME</b>	-	<b>42,367</b>	-	-	-	<b>32,986</b>	-	<b>8,000</b>	-
<b>EXPENSE</b>									
Compensation									
Academic Salaries	138,931	71,692	88,000	14,118	80,000	30,143	95,000	24,024	80,000
Part-Time Instructors	-	3,760	-	-	-	3,800	-	2,800	4,000
Student Academic	4,500	28,175	30,000	8,000	33,000	2,000	36,000	1,000	40,000
Professional Salaries	-	-	-	-	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	-	13,364	-	8,750	-	100	-	750	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	7,200	120,711	20,000	9,631	30,000	16,869	41,000	22,093	35,000
Benefits	47,000	33,322	31,866	5,782	33,064	9,698	37,903	7,421	33,734
Compensation Total	197,631	271,025	169,866	46,281	176,064	62,611	209,903	58,089	192,734
Financial Aid	-	-	-	-	-	1,500	-	1,500	-
General Expense	1,019,375	1,023,158	779,500	739,625	759,230	663,681	751,260	99,673	714,500
Travel	55,714	27,591	45,500	27,496	42,500	2,204	31,000	17,956	44,500
Capital				-	-	-	-	-	-
Reserves	(1,362,520)		(1,334,866)	-	(1,022,794)		(902,163)	-	(887,734)
Transfers	89,800	(1,141,239)	340,000	(1,210,379)	45,000	(1,794,782)	(90,000)	(1,898,380)	(64,000)
<b>TOTAL EXPENSE</b>	-	<b>180,535</b>	-	<b>(396,977)</b>	-	<b>(1,064,786)</b>	-	<b>(1,721,162)</b>	-
<b>Net Operating</b>	-	<b>(138,169)</b>	-	<b>396,977</b>	-	<b>1,097,772</b>	-	<b>1,729,162</b>	-



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

**SPEA**

	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	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	-	-	-	-	-	-	-	-	-
Instructional Fall	-	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	1,798,885	1,003,956	1,674,904	766,521	1,603,016	28,646	1,510,545	952,390	1,058,239
Sales & Service	21,818	75,816	57,847	(24,675)	46,601	17,480	46,601	7,850	5,300
Other Revenue	679,107	796,510	675,818	853,048	603,717	413,323	567,893	422,625	392,829
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	2,499,810	1,876,283	2,408,569	1,594,894	2,253,334	459,449	2,125,039	1,382,865	1,456,368
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
<b>TOTAL INCOME</b>	<b>2,499,810</b>	<b>1,876,283</b>	<b>2,408,569</b>	<b>1,594,894</b>	<b>2,253,334</b>	<b>459,449</b>	<b>2,125,039</b>	<b>1,382,865</b>	<b>1,456,368</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	509,025	279,181	350,865	190,528	346,901	287,609	343,575	201,027	230,293
Part-Time Instructors	140,064	217,170	187,830	126,079	119,700	113,214	114,904	143,469	110,000
Student Academic	-	4,001	-	-	-	-	-	3,750	-
Professional Salaries	700,125	276,010	696,473	232,631	701,902	322,478	754,737	281,647	582,227
Biweekly Salaries	81,832	80,775	87,573	88,255	87,573	95,461	130,718	67,189	135,270
Supplemental Pay	-	25,382	18,360	25,325	14,550	24,673	11,000	16,028	14,000
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	102,858	43,672	27,548	46,074	22,442	81,849	21,400	70,739	13,000
Benefits	494,622	250,675	460,433	213,302	454,267	261,434	492,712	213,829	377,235
Compensation Total	2,028,526	1,176,865	1,829,082	922,194	1,747,335	1,186,717	1,869,046	997,678	1,462,025
Financial Aid	150,000	165,565	187,487	158,181	187,487	16,610	50,000	-	3,000
General Expense	154,571	384,871	258,160	415,107	250,164	205,257	196,528	147,589	161,700
Travel	51,211	85,384	42,724	139,076	25,054	-	30,700	25,638	20,450
Capital	-	-	-	-	-	36	-	105,535	-
Reserves	36,929	-	7,092	-	(3,740)	-	9,821	-	(103,600)
Transfers	78,573	(268,585)	84,024	(310,142)	47,034	(364,857)	(31,056)	(204,494)	(87,207)
<b>TOTAL EXPENSE</b>	<b>2,499,810</b>	<b>1,544,100</b>	<b>2,408,569</b>	<b>1,324,416</b>	<b>2,253,334</b>	<b>1,043,763</b>	<b>2,125,039</b>	<b>1,071,945</b>	<b>1,456,368</b>
<b>Net Operating</b>	<b>-</b>	<b>332,182</b>	<b>-</b>	<b>270,478</b>	<b>-</b>	<b>(584,314)</b>	<b>-</b>	<b>310,920</b>	<b>-</b>

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

**STUDENT LIFE**

	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	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	-	216,916	-	525,992	524,846	533,992	590,061	560,021	647,111
Instructional Fall	-		-	-	-	-	-	-	-
Other Fall	1,762,104	3,202,224	1,291,357	2,703,288	2,546,936	5,812,175	2,511,616	2,606,846	2,565,925
Other Spring	1,754,704	3,150,716	1,291,357	2,703,288	2,546,939	(514,673)	2,511,615	2,606,846	2,565,930
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	3,516,808	6,569,856	2,582,714	5,932,568	5,618,721	5,831,494	5,613,292	5,773,713	5,778,966
State Appropriation	-		-	-			-	-	-
Other Revenue									
Beginning Cash	-	-	-	-					-
Contracts & Grants	-	-	-	-	-		-	-	-
Investments	-	-	-	-	-		-	-	-
Gifts	-	-	-	-	-	15,058	-	17,256	-
Sales & Service	286,066	44,102	-	34,896	-	7,446	-	16,908	20,000
Other Revenue	164,234	272,788	556,250	244,825	520,199	193,285	505,000	269,919	438,500
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	450,300	316,890	556,250	279,721	520,199	215,788	505,000	304,083	458,500
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
<b>TOTAL INCOME</b>	<b>3,967,108</b>	<b>6,886,746</b>	<b>3,138,964</b>	<b>6,212,289</b>	<b>6,138,920</b>	<b>6,047,283</b>	<b>6,118,292</b>	<b>6,077,796</b>	<b>6,237,466</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	54,406	5,914	54,406	55,714	71,136	73,420	71,136	71,136	71,136
Part-Time Instructors	10,000	-			-	-	-	-	
Student Academic	10,000	30,000	20,000	19,000	30,000	30,000	20,000	18,000	15,000
Professional Salaries	1,064,968	824,482	935,490	749,761	857,970	726,839	878,443	726,137	832,297
Biweekly Salaries	13,052	13,053	-	-	72,000	-	72,010	48,191	163,332
Supplemental Pay	150	1,813	150	700	150	3,500	150	1,533	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	239,300	173,294	268,545	202,120	254,088	121,872	242,638	163,946	253,021
Benefits	436,810	336,155	398,733	324,143	403,305	325,282	416,397	336,679	429,217
Compensation Total	1,828,686	1,384,711	1,677,324	1,351,438	1,688,649	1,280,913	1,700,774	1,365,622	1,764,003
Financial Aid	216,598	178,568	195,066	134,434	153,200	185,548	154,500	181,725	144,500
General Expense	1,839,782	4,613,021	1,133,881	3,867,507	4,184,124	3,825,000	4,258,001	4,142,886	4,316,785
Travel	109,845	98,042	142,196	134,407	118,650	1,108	14,520	55,432	8,000
Capital	-	18,540	-	-	-	-	-	3,496	-
Reserves		-	3,800	-	-	-	-	-	4,178
Transfers	(27,803)	(18,470)	(13,303)	(6,110)	(5,703)	78,458	(9,503)	32,496	-
<b>TOTAL EXPENSE</b>	<b>3,967,108</b>	<b>6,274,412</b>	<b>3,138,964</b>	<b>5,481,676</b>	<b>6,138,920</b>	<b>5,371,027</b>	<b>6,118,292</b>	<b>5,781,657</b>	<b>6,237,466</b>
<b>Net Operating</b>	<b>-</b>	<b>612,334</b>	<b>-</b>	<b>730,613</b>	<b>-</b>	<b>676,255</b>	<b>-</b>	<b>296,139</b>	<b>-</b>

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

**UNDERGRADUATE EDUCATION**

	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	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	-	-	-	-	-	-	-	-	-
Instructional Fall	-	-	-	-	-	-	-	-	-
Other Fall	-	7,000	-	7,000	7,000	13,300	7,000	6,650	7,000
Other Spring	-	7,000	-	7,000	7,000	-	7,000	6,650	7,000
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	14,000	-	14,000	14,000	13,300	14,000	13,300	14,000
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	375	-	-	500	-	500	-	500
Gifts	14,500	624	21,000	7,200	9,000	10,910	9,000	4,662	5,000
Sales & Service	88,996	91,804	92,916	157,556	69,000	19,309	64,000	44,896	59,000
Other Revenue	1,071,353	998,135	1,070,967	1,122,512	806,547	754,072	1,005,547	769,208	858,933
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	1,174,849	1,090,938	1,184,883	1,287,268	885,047	784,291	1,079,047	818,767	923,433
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
<b>TOTAL INCOME</b>	<b>1,174,849</b>	<b>1,104,938</b>	<b>1,184,883</b>	<b>1,301,268</b>	<b>899,047</b>	<b>797,591</b>	<b>1,093,047</b>	<b>832,067</b>	<b>937,433</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	-	15,000	12,500	9,100	12,500	10,500	12,500	30,000	12,500
Part-Time Instructors	-	-	-	400	-	250	-	-	-
Student Academic	9,750	21,067	9,750	783	-	-	-	-	-
Professional Salaries	307,608	297,369	329,580	387,196	447,043	303,408	501,300	350,785	276,070
Biweekly Salaries	15,600	1,312	15,600	-	15,600	-	15,600	-	-
Supplemental Pay	-	1,285	-	-	-	-	-	600	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	515,835	396,371	563,953	331,080	402,740	176,253	413,611	237,397	438,371
Benefits	125,630	126,492	142,037	158,967	185,904	119,741	215,139	145,715	120,325
Compensation Total	974,423	858,895	1,073,420	887,526	1,063,787	610,152	1,158,150	764,497	847,266
Financial Aid	127,650	137,299	207,650	29,870	219,000	48,515	44,000	14,962	40,000
General Expense	437,846	433,136	499,792	343,390	284,994	191,393	328,043	299,077	397,337
Travel	91,479	43,251	99,900	47,492	83,605	-	81,289	1,569	72,959
Capital	-	6,357	-	-	-	-	-	-	-
Reserves	(295,216)	-	(374,957)	-	(71,751)	-	69,159	-	(113,393)
Transfers	(161,333)	(367,993)	(320,922)	(2,119,679)	(680,588)	(1,891,434)	(587,594)	(138,869)	(306,736)
<b>TOTAL EXPENSE</b>	<b>1,174,849</b>	<b>1,110,945</b>	<b>1,184,883</b>	<b>(811,401)</b>	<b>899,047</b>	<b>(1,041,373)</b>	<b>1,093,047</b>	<b>941,236</b>	<b>937,433</b>
<b>Net Operating</b>	<b>-</b>	<b>(6,008)</b>	<b>-</b>	<b>2,112,669</b>	<b>-</b>	<b>1,838,964</b>	<b>-</b>	<b>(109,170)</b>	<b>-</b>

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

**VP of ACADEMIC AFFAIRS**

	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	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	-	-	-	-	-		-	-	-
Instructional Fall	-	-			-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-					-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	-	-	-	-	-	-	-	-
Sales & Service	-	2,103	-	16,661	-	1,670	-	2,035	-
Other Revenue	1,500	-	1,500	-	1,500	-	1,500	-	-
Cost Rec Inc			-	-		-		-	-
Other Revenue Total	1,500	2,103	1,500	16,661	1,500	1,670	1,500	2,035	-
Indirect Cost Income	-	-	-	-	-				
Transfers	-	-	-	-	-				
<b>TOTAL INCOME</b>	<b>1,500</b>	<b>2,103</b>	<b>1,500</b>	<b>16,661</b>	<b>1,500</b>	<b>1,670</b>	<b>1,500</b>	<b>2,035</b>	<b>-</b>
<b>EXPENSE</b>									
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	400	1,500	2,999	1,500	1,650	1,500	2,000	-
Travel	-	3,083	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Reserves	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	17,856	-
<b>TOTAL EXPENSE</b>	<b>1,500</b>	<b>3,483</b>	<b>1,500</b>	<b>2,999</b>	<b>1,500</b>	<b>1,650</b>	<b>1,500</b>	<b>19,856</b>	<b>-</b>
<b>Net Operating</b>	<b>-</b>	<b>(1,380)</b>	<b>-</b>	<b>13,662</b>	<b>-</b>	<b>20</b>	<b>-</b>	<b>(17,821)</b>	<b>-</b>

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

**BALANCE SHEET**

	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	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	-	-	-	-	-	-	-	-	-
Instructional Fall	-	-	-	-	-	-	-	-	-
Other Fall	-	(746,577)	-	(1,562,182)	-	-	-	(3,012,377)	-
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	(746,577)	-	(1,562,182)	-	-	-	(3,012,377)	-
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	5,812,859	1,969,759	-	-	(6,737,817)	-
Investments	-	1,717,722	-	(1,316,628)	(1,304,456)	-	-	(5,058,846)	-
Gifts	-	-	-	-	-	-	-	-	-
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	-	(1,576,213)	-	2,517,580	1,784,288	-	-	(1,401,584)	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	-	141,509	-	7,013,811	-	2,449,592	-	(13,198,248)	-
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
<b>TOTAL INCOME</b>		<b>(605,068)</b>	-	<b>5,451,629</b>	-	<b>2,449,592</b>	-	<b>(16,210,625)</b>	-
<b>EXPENSE</b>									
Compensation									
Academic Salaries	-	-	-	-	6,268	-	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	-	-
Salary Accrual	-	673,167	-	3,773,948	738,578	-	-	(822,294)	-
Hourly Compensation	-	-	-	-	-	-	-	-	-
Benefits	-	-	-	-	2,044	-	-	-	-
Compensation Total	-	673,167	-	3,773,948	-	746,889	-	(822,294)	-
Financial Aid	-	350,773	-	(1,038,293)	3,862,185	-	-	818,848	-
General Expense	-	(5,439,882)	-	6,812,250	5,049,854	-	-	(356,399)	-
Travel	-	-	-	-	-	-	-	-	-
Capital	-	(255,363)	-	3,348,982	6,387,939	-	-	(1,816,705)	-
Reserves	-	-	-	-	-	-	-	-	-
Transfers	-	382,715	-	144,903	(105,818)	-	-	(93,386)	-
<b>TOTAL EXPENSE</b>	-	<b>(4,288,591)</b>	-	<b>13,041,790</b>	-	<b>15,941,049</b>	-	<b>(2,269,936)</b>	-
<b>Net Operating</b>	-	<b>3,683,523</b>	-	<b>(7,590,161)</b>	-	<b>(13,491,458)</b>	-	<b>(13,940,689)</b>	-

# Comparison of Restricted Fund Income & Expense Budget and Actual

Fiscal Year 2020-2021to Fiscal Year 2024-2025

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

**IUPUI CAMPUS**

	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	-	-	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation	3,053,429	3,053,429	3,053,429	3,053,429	2,839,689	2,839,689	3,053,429	3,053,429	3,053,429
Other Revenue	-	-	-	-	-	-	-	-	-
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	34,774,228	39,791,600	34,664,084	39,962,403	34,664,084	38,194,718	34,623,758	36,832,500	34,319,031
Investments	386,705	1,159,005	535,159	1,073,604	523,885	1,110,610	700,759	1,119,572	976,522
Gifts	30,728,668	34,660,805	31,071,615	34,287,333	31,356,094	33,980,133	33,496,817	36,007,368	38,653,951
Sales & Service	423,182	346,291	328,000	195,766	328,000	196,574	284,000	274,131	350,313
Other Revenue	581,928	1,709,558	418,649	54,182	356,636	724,677	584,667	673,856	200,100
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	66,894,711	77,667,259	67,017,507	75,573,288	67,228,699	74,206,712	69,690,001	74,907,427	74,499,917
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
<b>TOTAL INCOME</b>	<b>69,948,140</b>	<b>80,720,688</b>	<b>70,070,936</b>	<b>78,626,717</b>	<b>70,068,388</b>	<b>77,046,401</b>	<b>72,743,430</b>	<b>77,960,856</b>	<b>77,553,346</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	9,984,286	10,074,784	10,184,609	11,001,297	11,013,654	10,808,926	11,034,144	11,209,251	12,796,692
Part-Time Instructors	56,000	66,108	70,616	44,884	56,000	82,778	49,000	70,658	49,000
Student Academic	122,320	365,914	123,000	388,078	53,000	456,686	65,000	465,610	114,890
Professional Salaries	4,143,523	4,379,804	4,251,643	4,251,362	4,480,786	4,368,698	4,582,046	4,140,972	5,448,977
Biweekly Salaries	865,680	766,212	815,055	920,994	1,053,397	1,115,582	1,350,255	1,235,123	1,834,779
Supplemental Pay	579,017	506,186	443,050	459,072	463,972	532,435	488,021	540,006	321,248
Salary Accrual	-	(9,413)	-	3,073	-	(3,319)	-	18,307	-
Hourly Compensation	307,844	1,826,591	336,110	2,109,827	258,420	2,271,652	235,182	1,554,439	554,503
Benefits	5,437,102	5,475,208	5,714,857	5,958,698	6,196,554	6,018,388	6,434,588	6,134,296	7,512,074
Compensation Total	21,495,772	23,451,394	21,938,940	25,137,287	23,575,783	25,651,827	24,238,236	25,368,661	28,632,163
Financial Aid	44,958,826	49,639,201	44,256,722	49,911,624	44,303,769	47,811,061	46,520,128	48,251,975	46,183,137
General Expense	7,375,867	11,238,562	9,999,766	11,255,072	10,815,797	10,629,665	9,951,101	10,670,576	10,100,189
Travel	925,093	1,036,488	980,493	792,671	961,458	28,162	673,019	533,843	659,902
Capital	207,000	2,246,697	195,000	794,420	228,000	873,677	137,130	820,561	358,000
Reserves	3,062,020	-	998,540	-	865,526	(934)	2,318,390	-	3,093,763
Transfers	(8,076,438)	(7,176,592)	(8,298,525)	(10,035,199)	(10,681,945)	(11,020,091)	(11,094,574)	(12,718,871)	(11,473,808)
<b>TOTAL EXPENSE</b>	<b>69,948,140</b>	<b>80,435,751</b>	<b>70,070,936</b>	<b>77,855,877</b>	<b>70,068,388</b>	<b>73,973,366</b>	<b>72,743,430</b>	<b>72,926,744</b>	<b>77,553,346</b>
<b>Net Operating</b>	<b>-</b>	<b>282,937</b>	<b>-</b>	<b>772,914</b>	<b>-</b>	<b>3,073,035</b>	<b>-</b>	<b>5,034,112</b>	<b>-</b>

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

**IUPUI CAMPUS (Without Medicine)**

	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	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	34,774,228	39,791,600	34,664,084	39,962,403	34,664,084	38,192,324	34,623,758	36,832,500	34,319,031
Investments	359,652	788,131	357,601	694,015	342,497	729,458	398,483	724,385	640,766
Gifts	6,158,965	5,157,856	5,658,271	6,752,726	6,048,527	5,854,987	6,809,752	7,074,391	5,691,612
Sales & Service	390,182	326,635	314,000	179,724	314,000	207,405	284,000	170,550	334,513
Other Revenue	454,500	1,088,458	253,862	(605,375)	233,538	249,248	230,945	106,593	195,250
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	42,137,527	47,152,681	41,247,818	46,983,494	41,602,646	45,233,423	42,346,938	44,908,419	41,181,172
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
<b>TOTAL INCOME</b>	<b>42,137,527</b>	<b>47,152,681</b>	<b>41,247,818</b>	<b>46,983,494</b>	<b>41,602,646</b>	<b>45,233,423</b>	<b>42,346,938</b>	<b>44,908,419</b>	<b>41,181,172</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	1,195,914	1,654,932	1,388,204	1,781,429	1,763,145	1,446,152	1,969,507	1,641,245	2,008,919
Part-Time Instructors	35,000	44,074	35,000	21,600	35,000	65,200	28,000	49,559	28,000
Student Academic	39,500	35,850	38,000	50,323	53,000	105,754	36,000	134,500	51,900
Professional Salaries	589,841	466,004	536,424	318,971	408,864	343,348	462,753	331,644	387,295
Biweekly Salaries	97,783	57,884	77,306	33,115	51,559	46,288	52,599	43,931	98,674
Supplemental Pay	479,573	392,294	419,500	307,021	455,422	349,343	477,971	273,424	263,198
Salary Accrual	-	(9,413)	-	3,073	-	(3,319)	-	18,307	-
Hourly Compensation	123,519	1,574,295	119,096	1,815,407	148,520	1,957,985	164,373	1,246,103	268,577
Benefits	742,570	858,709	802,423	843,730	888,679	755,015	1,004,553	793,322	923,496
Compensation Total	3,303,700	5,074,628	3,415,953	5,174,669	3,804,189	5,065,764	4,195,756	4,532,036	4,030,059
Financial Aid	38,778,656	42,659,927	38,533,538	42,766,923	38,663,834	41,264,928	39,142,888	41,053,547	38,959,545
General Expense	666,834	1,063,969	900,349	1,076,695	873,477	841,231	976,278	785,350	986,220
Travel	177,718	210,936	180,788	156,844	181,329	2,599	155,344	122,336	126,279
Capital	18,000	3,905	18,000	116,584	18,000	90,255	18,000	87,650	18,000
Reserves	497,472	-	164,551	-	190,408	(934)	189,466	-	166,476
Transfers	(1,304,853)	(1,858,675)	(1,965,361)	(2,503,216)	(2,128,591)	(2,605,520)	(2,330,794)	(3,388,652)	(3,105,407)
<b>TOTAL EXPENSE</b>	<b>42,137,527</b>	<b>47,154,689</b>	<b>41,247,818</b>	<b>46,788,499</b>	<b>41,602,646</b>	<b>44,658,323</b>	<b>42,346,938</b>	<b>43,192,267</b>	<b>41,181,172</b>
<b>Net Operating</b>	-	<b>(2,008)</b>	-	<b>194,995</b>	-	<b>575,100</b>	-	<b>1,716,153</b>	-



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

**ACADEMIC SUPPORT**

	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	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	34,699,228	39,716,846	34,589,084	39,886,218	34,589,084	38,125,959	34,548,758	36,758,907	34,244,031
Investments					-	-		-	-
Gifts	1,077,500	379,074	1,077,500	1,680,557	1,077,500	1,151,063	1,038,500	1,303,961	1,038,500
Sales & Service				-	-	-		-	-
Other Revenue		744,400		(744,400)	-	7,500		159	-
Cost Rec Inc				-					
Other Revenue Total	35,776,728	40,840,321	35,666,584	40,822,375	35,666,584	39,284,522	35,587,258	38,063,027	35,282,531
Indirect Cost Income	-	-			-		-		-
Transfers	-	-			-		-		-
<b>TOTAL INCOME</b>	<b>35,776,728</b>	<b>40,840,321</b>	<b>35,666,584</b>	<b>40,822,375</b>	<b>35,666,584</b>	<b>39,284,522</b>	<b>35,587,258</b>	<b>38,063,027</b>	<b>35,282,531</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	-	-	-	-				3,095	
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	2,240	-	15,588	-	18,750	-
Professional Salaries	-	-	-	-	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	500	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	-	1,444,747	-	1,744,693	-	1,847,813	-	1,128,432	-
Benefits	-	7,514	-	-	-	-	-	5,693	-
Compensation Total	-	1,452,260	-	1,746,932	-	1,863,401	-	1,156,470	-
Financial Aid	35,925,728	39,290,043	35,815,584	39,070,037	35,815,584	37,293,522	35,709,258	36,943,431	35,404,531
General Expense	-	183,787	-	98,037	-	132,928	-	47,313	-
Travel	-	4,312	-	-	-	-	-	4,975	-
Capital	-		-	-	-	-	-	-	-
Reserves	-		-	-	1,125	-	1,125	-	1,125
Transfers	(149,000)	(76,251)	(149,000)	(83,345)	(150,125)	(106,312)	(123,125)	(227,313)	(123,125)
<b>TOTAL EXPENSE</b>	<b>35,776,728</b>	<b>40,854,151</b>	<b>35,666,584</b>	<b>40,831,661</b>	<b>35,666,584</b>	<b>39,183,539</b>	<b>35,587,258</b>	<b>37,924,876</b>	<b>35,282,531</b>
<b>Net Operating</b>	<b>-</b>	<b>(13,830)</b>	<b>-</b>	<b>(9,286)</b>	<b>-</b>	<b>100,984</b>	<b>-</b>	<b>138,151</b>	<b>-</b>

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

## BUDGET & FISCAL AFFAIRS

[illegible]

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

**BUSINESS**

	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	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	788,166	682,969	594,677	610,735	470,507	508,222	720,234	718,121	796,207
Sales & Service	51,282	-	-	-	-	-	-	-	-
Other Revenue	130,000	159,250	180,000	122,834	170,000	126,516	165,000	139,700	155,000
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	969,448	842,219	774,677	733,569	640,507	634,738	885,234	857,821	951,207
Indirect Cost Income							-		-
Transfers							-		-
<b>TOTAL INCOME</b>	<b>969,448</b>	<b>842,219</b>	<b>774,677</b>	<b>733,569</b>	<b>640,507</b>	<b>634,738</b>	<b>885,234</b>	<b>857,821</b>	<b>951,207</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	86,165	137,722	37,396	138,225	37,403	132,928	83,794	80,184	132,196
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	15,000	-	18,000	-	18,000	18,000	18,000	18,900
Professional Salaries	114,069	75,502	54,546	49,736	49,546	49,736	125,544	79,240	78,000
Biweekly Salaries	-	-	-	-	-	-	-	-	44,886
Supplemental Pay	333,973	226,033	273,900	181,021	190,122	171,021	210,568	210,526	240,095
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	3,500	4,207	8,800	10,179	9,050	10,451	9,000	8,860	10,500
Benefits	98,439	88,841	54,423	85,478	47,174	77,014	98,531	75,891	106,445
Compensation Total	636,146	547,305	429,065	482,639	333,295	459,149	545,437	472,702	631,022
Financial Aid	158,000	151,133	164,000	124,341	130,500	133,246	139,000	155,305	173,390
General Expense	169,202	166,685	189,512	176,138	184,412	120,212	256,497	228,131	147,795
Travel	20,100	21,352	8,100	13,182	8,800	192	9,300	10,216	6,000
Capital	-	-	-	-	-	-	-	-	-
Reserves	-	-	-	-	47,250	-	(1,750)	-	-
Transfers	(14,000)	(66,750)	(16,000)	(63,250)	(63,750)	(63,250)	(63,250)	(104,483)	(7,000)
<b>TOTAL EXPENSE</b>	<b>969,448</b>	<b>819,725</b>	<b>774,677</b>	<b>733,049</b>	<b>640,507</b>	<b>649,550</b>	<b>885,234</b>	<b>761,872</b>	<b>951,207</b>
<b>Net Operating</b>	<b>-</b>	<b>22,493</b>	<b>-</b>	<b>520</b>	<b>-</b>	<b>(14,812)</b>	<b>-</b>	<b>95,949</b>	<b>-</b>

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

**COLUMBUS**

	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	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	88,150	163,160	80,563	227,595	106,000	195,327	106,000	267,161	108,847
Sales & Service	-	8,025	-	(938)	-	104	-	-	-
Other Revenue	-	-	-	-	-	43	-	5,000	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	88,150	171,185	80,563	226,657	106,000	195,474	106,000	272,161	108,847
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
<b>TOTAL INCOME</b>	<b>88,150</b>	<b>171,185</b>	<b>80,563</b>	<b>226,657</b>	<b>106,000</b>	<b>195,474</b>	<b>106,000</b>	<b>272,161</b>	<b>108,847</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	-	-	-	-	-	-	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	9,059	-
Student Academic	-	-	-	-	-	-	-	6,750	-
Professional Salaries	-	-	-	-	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	-	-	-	-	-	-	-	23,578	-
Benefits	-	-	-	-	-	-	-	4,260	-
Compensation Total	-	-	-	-	-	-	-	43,648	-
Financial Aid	88,150	141,081	80,563	189,170	117,150	191,740	117,750	188,795	121,597
General Expense	2,000	23,292	-	38,785	-	10,157	-	40,301	-
Travel	-	3,756	-	1,502	1,410	-	3,060	9,362	3,060
Capital	-	2,394	-	7,681	-	3,643	-	2,834	-
Reserves	(2,000)	-	-	-	-	-	-	-	(1,500)
Transfers	-	(9,810)	-	(12,060)	(12,560)	(14,310)	(14,810)	(14,310)	(14,310)
<b>TOTAL EXPENSE</b>	<b>88,150</b>	<b>160,713</b>	<b>80,563</b>	<b>225,078</b>	<b>106,000</b>	<b>191,230</b>	<b>106,000</b>	<b>270,629</b>	<b>108,847</b>
<b>Net Operating</b>	<b>-</b>	<b>10,472</b>	<b>-</b>	<b>1,578</b>	<b>-</b>	<b>4,245</b>	<b>-</b>	<b>1,533</b>	<b>-</b>

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

**DENTISTRY**

	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	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	11,229	10,000	11,484	10,000	11,534	10,000	11,941	10,000
Gifts	349,651	392,814	349,652	294,287	450,832	213,683	440,415	1,109,049	428,277
Sales & Service	10,000	7,700	8,000	5,300	8,000	2,750	8,000	3,800	5,464
Other Revenue	-	-	-	-	-	-	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	369,651	411,743	367,652	311,071	468,832	227,968	458,415	1,124,789	443,741
Indirect Cost Income	-								
Transfers	-								
<b>TOTAL INCOME</b>	<b>369,651</b>	<b>411,743</b>	<b>367,652</b>	<b>311,071</b>	<b>468,832</b>	<b>227,968</b>	<b>458,415</b>	<b>1,124,789</b>	<b>443,741</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	35,000	35,000	35,000	59,000	59,000	59,000	59,000	59,000	59,000
Part-Time Instructors	-		-						
Student Academic	-		-	-	-	-	-	-	-
Professional Salaries	-		-	-	-	-	-	-	-
Biweekly Salaries	-		-	-	-	-	-	-	-
Supplemental Pay	-		-	-	-	-	-	-	-
Salary Accrual	-		-	-	-	-	-	-	-
Hourly Compensation	-		-	-	-	-	-	-	-
Benefits	2,314	2,313	2,317	21,272	4,036	5,395	4,119	4,836	4,106
Compensation Total	37,314	37,314	37,317	80,272	63,036	64,395	63,119	63,836	63,106
Financial Aid	200,000	289,330	200,000	243,502	274,125	264,224	266,125	285,473	283,250
General Expense	59,154	19,690	58,304	23,425	56,304	16,951	56,254	55,256	53,718
Travel	22,010	11,500	19,908	35,438	22,369	-	22,119	59,074	22,119
Capital	18,000		18,000	-	18,000	60,212	18,000	17,420	18,000
Reserves	87,173		87,173	-	88,346	-	88,346	-	87,173
Transfers	(54,000)	(81,548)	(53,050)	(83,798)	(53,348)	(144,287)	(55,548)	(83,799)	(83,625)
<b>TOTAL EXPENSE</b>	<b>369,651</b>	<b>276,286</b>	<b>367,652</b>	<b>298,840</b>	<b>468,832</b>	<b>261,495</b>	<b>458,415</b>	<b>397,260</b>	<b>443,741</b>
<b>Net Operating</b>	<b>-</b>	<b>135,457</b>	<b>-</b>	<b>12,232</b>	<b>-</b>	<b>(33,528)</b>	<b>-</b>	<b>727,530</b>	<b>-</b>

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

**EDUCATION**

	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	-	-	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation									
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	20,000	-	20,000	26,000	26,500	47,100	32,625	61,775	64,700
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	20,000	-	20,000	26,000	26,500	47,100	32,625	61,775	64,700
Indirect Cost Income			-						
Transfers			-						
<b>TOTAL INCOME</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>26,000</b>	<b>26,500</b>	<b>47,100</b>	<b>32,625</b>	<b>61,775</b>	<b>64,700</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	-	-	-						
Part-Time Instructors	-	-	-		-				
Student Academic	-	-	-		-	-	-		
Professional Salaries	-	-	-	-	-	-	-		
Biweekly Salaries	-	-	-	-	-	-	-		
Supplemental Pay	-	-	-	-	-	-	-		
Salary Accrual	-	-	-	-	-	-	-		
Hourly Compensation	-	-	-	-	-	-	-		
Benefits	-	-	-	-	-	-	-		
Compensation Total	-	-	-	-	-	-	-	-	-
Financial Aid	29,000	25,900	29,000	26,000	35,500	48,100	33,750	64,900	64,700
General Expense		-		-	-	-	-	-	-
Travel		-		-	-	-	-	-	-
Capital		-		-	-	-	-	-	-
Reserves	(9,000)	-	(9,000)	-	(9,000)	-	-	-	-
Transfers	-	(24,150)		(2,250)		(4,750)	(1,125)	(5,875)	-
<b>TOTAL EXPENSE</b>	<b>20,000</b>	<b>1,750</b>	<b>20,000</b>	<b>23,750</b>	<b>26,500</b>	<b>43,350</b>	<b>32,625</b>	<b>59,025</b>	<b>64,700</b>
<b>Net Operating</b>	<b>-</b>	<b>(1,750)</b>	<b>-</b>	<b>2,250</b>	<b>-</b>	<b>3,750</b>	<b>-</b>	<b>2,750</b>	<b>-</b>

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

**ENGINEERING & TECHNOLOGY**

	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	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	-	4,460	-	4,562	-	4,581	-	4,743	-
Gifts	167,749	91,800	117,302	206,350	129,249	82,483	130,123	431,156	158,534
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	75,224	-	(75,224)	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	167,749	96,260	117,302	210,912	129,249	162,288	130,123	360,674	158,534
Indirect Cost Income			-	-	-	-	-	-	-
Transfers			-	-	-	-	-	-	-
<b>TOTAL INCOME</b>	<b>167,749</b>	<b>96,260</b>	<b>117,302</b>	<b>210,912</b>	<b>129,249</b>	<b>162,288</b>	<b>130,123</b>	<b>360,674</b>	<b>158,534</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	110,615	-	109,326	101,418	118,072	109,540	118,072	115,097	120,433
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	-	-	-	-	-	-	-	5,034	-
Benefits	42,134	-	42,976	39,867	46,177	42,851	47,051	46,217	48,101
Compensation Total	152,749	-	152,302	141,285	164,249	152,391	165,123	166,348	168,534
Financial Aid	100,000	49,129	50,000	260,043	50,000	139,641	50,000	219,800	75,000
General Expense	-	-	-	50,594	-	110,869	-	73,229	-
Travel	-	-	-	2,174	-	534	-	(1,007)	-
Capital	-	-	-	107,050	-	26,400	-	67,396	-
Reserves	-	-	-	-	-	-	-	-	-
Transfers	(85,000)	(88,500)	(85,000)	(86,000)	(85,000)	(136,077)	(85,000)	(106,408)	(85,000)
<b>TOTAL EXPENSE</b>	<b>167,749</b>	<b>(39,371)</b>	<b>117,302</b>	<b>475,146</b>	<b>129,249</b>	<b>293,758</b>	<b>130,123</b>	<b>419,359</b>	<b>158,534</b>
<b>Net Operating</b>	<b>-</b>	<b>135,631</b>	<b>-</b>	<b>(264,235)</b>	<b>-</b>	<b>(131,470)</b>	<b>-</b>	<b>(58,684)</b>	<b>-</b>

## RESTRICTED FUND INCOME & EXPENSE BUDGET AND ACTUAL HISTORY

## EXECUTIVE MANAGEMENT

	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	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	-	-	-	-	-	-	-	-	-
<b>TOTAL INCOME</b>	-	-	-	-	-	-	-	-	-
<b>EXPENSE</b>									
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	-	-	-	-	-	-	-	-	-
<b>TOTAL EXPENSE</b>	-	-	-	-	-	-	-	-	-
<b>Net Operating</b>	-	-		-	-	-	-	-	-



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

**EXTERNAL AFFAIRS**

	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	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	-	-	-	-	-	-	-	-	-
<b>TOTAL INCOME</b>	-	-	-	-	-	-	-	-	-
<b>EXPENSE</b>									
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	-	-	-	-	-	-	-	-	-
<b>TOTAL EXPENSE</b>	-	-	-	-	-	-	-	-	-
<b>Net Operating</b>		-		-		-		-	

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

**FINANCE & ADMINISTRATION**

	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	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	-	-	-	-	-	-	-	-	-
<b>TOTAL INCOME</b>	-	-	-	-	-	-	-	-	-
<b>EXPENSE</b>									
Compensation									
Academic Salaries	-	-	-	-	-	-	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	-	-	-	-	-	-	-	-	-
Benefits	-	-	-	-	-	-	-	-	-
Compensation Total	-	-	-	-	-	-	-	-	-
Financial Aid	-	-	-	-	-	-	-	-	-
General Expense	-	-	-	-	-	-	-	1,995	-
Travel	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Reserves	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
<b>TOTAL EXPENSE</b>	-	-	-	-	-	-	-	1,995	-
<b>Net Operating</b>		-		-		-		(1,995)	-

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

**HEALTH & HUMAN SCIENCES**

	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	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	-	161	-	165	-	166	-	172	-
Gifts	153,205	173,979	132,130	97,914	132,130	113,263	114,630	139,113	159,908
Sales & Service	-	2,825	-	-	-	-	-	-	-
Other Revenue	-	(4,000)	-	-	-	-	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	153,205	172,966	132,130	98,079	132,130	113,428	114,630	139,284	159,908
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
<b>TOTAL INCOME</b>	<b>153,205</b>	<b>172,966</b>	<b>132,130</b>	<b>98,079</b>	<b>132,130</b>	<b>113,428</b>	<b>114,630</b>	<b>139,284</b>	<b>159,908</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries									
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-
Biweekly Salaries	-	-	25,738	-	-	-	-	-	-
Supplemental Pay	-	2,058	-	-	-	3,533	-	1,690	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	-	-	-	-	-	-	-	357	-
Benefits	-	3,807	10,293	(7,343)	-	242	-	118	-
Compensation Total	-	5,865	36,031	(7,343)	-	3,775	-	2,165	-
Financial Aid	135,850	165,473	122,700	108,580	124,950	107,607	117,978	141,645	156,128
General Expense	15,580	15,928	10,030	17,768	10,030	3,232	10,030	2,009	7,780
Travel	3,500	1,540	-	-	-	-	-	2,682	-
Capital	-	-	-	-	-	-	-	-	-
Reserves	-	-	-	-	-	-	-	-	-
Transfers	(1,725)	(20,878)	(36,631)	(21,573)	(2,850)	(15,294)	(13,378)	(9,204)	(4,000)
<b>TOTAL EXPENSE</b>	<b>153,205</b>	<b>167,929</b>	<b>132,130</b>	<b>97,432</b>	<b>132,130</b>	<b>99,320</b>	<b>114,630</b>	<b>139,296</b>	<b>159,908</b>
<b>Net Operating</b>	-	<b>5,037</b>	-	<b>647</b>	-	<b>14,109</b>	-	<b>(12)</b>	-

\*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 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	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	45,607	203,195	46,497	207,818	47,551	208,726	47,758	216,073	214,475
Gifts	310,712	221,340	381,698	189,142	310,262	209,204	310,962	197,440	171,268
Sales & Service			-		-	2,790			
Other Revenue		32,146	-	450	-				-
Cost Rec Inc					-				
Other Revenue Total	356,319	456,682	428,195	397,410	357,813	420,720	358,720	413,513	385,743
Indirect Cost Income	-								
Transfers	-								
<b>TOTAL INCOME</b>	<b>356,319</b>	<b>456,682</b>	<b>428,195</b>	<b>397,410</b>	<b>357,813</b>	<b>420,720</b>	<b>358,720</b>	<b>413,513</b>	<b>385,743</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	-	365,975	-	163,385	120,691	87,743	140,068	68,774	244,641
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	-	-
Benefits	-	139,400	-	65,492	49,416	48,083	57,836	33,811	97,710
Compensation Total	-	505,375	-	228,877	202,499	235,562	226,838	133,844	342,351
Financial Aid	202,607	217,821	271,497	359,371	213,551	269,314	205,758	285,899	199,900
General Expense	1,800	75,587	1,931	21,671	11,299	13,418	6,984	680	2,054
Travel	-	2,182	-	1,634	10,000	-	5,000	-	-
Capital	-	-	-	-	-	-	-	-	-
Reserves	151,912	-	154,767	-	158,289	-	178,965	-	170,764
Transfers	-	(140,962)	-	(283,558)	(237,825)	(280,840)	(264,825)	(294,484)	(329,326)
<b>TOTAL EXPENSE</b>	<b>356,319</b>	<b>660,003</b>	<b>428,195</b>	<b>327,995</b>	<b>357,813</b>	<b>237,454</b>	<b>358,720</b>	<b>125,939</b>	<b>385,743</b>
<b>Net Operating</b>	<b>-</b>	<b>(203,321)</b>	<b>-</b>	<b>69,416</b>	<b>-</b>	<b>183,266</b>	<b>-</b>	<b>287,574</b>	<b>-</b>

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

**INFORMATICS**

	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	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	90,404	218,160	204,727	151,681	102,500	100,211	18,395	51,055	25,000
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	90,404	218,160	204,727	151,681	102,500	100,211	18,395	51,055	25,000
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers							-	-	-
<b>TOTAL INCOME</b>	<b>90,404</b>	<b>218,160</b>	<b>204,727</b>	<b>151,681</b>	<b>102,500</b>	<b>100,211</b>	<b>18,395</b>	<b>51,055</b>	<b>25,000</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries		12,813	46,143	20,960	17,960	2,081	-	-	-
Part-Time Instructors			-	-	-	-	-	-	-
Student Academic			-	-	-	-	-	-	-
Professional Salaries		4,289	-	20,745	-	33,448	-	-	-
Biweekly Salaries	18,782	11,289	-	-	-	-	-	-	-
Supplemental Pay	300	-	300	-	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	12,000	28,214	35,000	17,000	12,000	13,251	-	10,490	-
Benefits	7,270	11,120	18,159	15,423	7,023	14,099	-	4	-
Compensation Total	38,352	67,724	99,602	74,129	36,983	62,878	-	10,494	-
Financial Aid	25,066	33,925	20,000	42,220	32,500	24,495	18,395	29,999	25,000
General Expense	20,636	69,324	57,625	29,599	25,617	1,325	-	14,187	-
Travel	6,350	34,370	27,500	7,087	7,400	-	-	827	-
Capital	-	-	-	-	-	-	-	-	-
Reserves	-	-	-	-	-	-	-	-	-
Transfers	-	85	-	2,567	-	9,668	-	-	-
<b>TOTAL EXPENSE</b>	<b>90,404</b>	<b>205,428</b>	<b>204,727</b>	<b>155,601</b>	<b>102,500</b>	<b>98,366</b>	<b>18,395</b>	<b>55,506</b>	<b>25,000</b>
<b>Net Operating</b>	<b>-</b>	<b>12,732</b>	<b>-</b>	<b>(3,921)</b>	<b>-</b>	<b>1,845</b>	<b>-</b>	<b>(4,451)</b>	<b>-</b>

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

**LAW**

	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	-	-	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation		-							
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	13,273	-	13,606	-	14,070	-	14,680	-
Gifts	485,000	587,794	485,000	813,024	485,000	688,844	485,000	640,142	485,000
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	485,000	601,067	485,000	826,630	485,000	702,913	485,000	654,822	485,000
Indirect Cost Income	-								
Transfers	-								
<b>TOTAL INCOME</b>	<b>485,000</b>	<b>601,067</b>	<b>485,000</b>	<b>826,630</b>	<b>485,000</b>	<b>702,913</b>	<b>485,000</b>	<b>654,822</b>	<b>485,000</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	-	-	-	238,117	-	-	-	137,646	177,000
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	-	17,486	17,837	17,836	17,836	17,836	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	127,000	121,000	127,000	119,500	247,000	147,000	247,000	-	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	4,000	164	-	-	-	-	-	-	-
Benefits	8,395	16,912	15,419	94,649	23,871	17,202	17,241	9,853	12,319
Compensation Total	139,395	155,563	160,256	470,102	288,707	182,039	264,241	147,498	189,319
Financial Aid	485,000	583,772	485,000	636,582	495,471	727,810	507,112	642,325	507,112
General Expense	47,083	65,200	47,082	11,250	3,847	-	28,662	7,315	103,561
Travel	-	2,018		-	-	-	-	-	-
Capital	-	-		-	-	-	-	-	-
Reserves	(49,000)	-	(69,849)	-	(24,812)	-	(25,000)	-	(25,000)
Transfers	(137,478)	(118,848)	(137,489)	(457,473)	(278,213)	(321,614)	(290,015)	(286,490)	(289,992)
<b>TOTAL EXPENSE</b>	<b>485,000</b>	<b>687,705</b>	<b>485,000</b>	<b>660,461</b>	<b>485,000</b>	<b>588,234</b>	<b>485,000</b>	<b>510,648</b>	<b>485,000</b>
<b>Net Operating</b>	<b>-</b>	<b>(86,639)</b>	<b>-</b>	<b>166,169</b>	<b>-</b>	<b>114,679</b>	<b>-</b>	<b>144,174</b>	<b>-</b>

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

**LIBERAL ARTS**

	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	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	-	28	-	-	-	-	-	-	-
Gifts	396,940	335,492	398,116	298,827	399,293	353,619	396,820	269,262	295,720
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	1,000	1,718	1,200	250	500	159	500	145	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	397,940	337,237	399,316	299,077	399,793	353,778	397,320	269,407	295,720
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
<b>TOTAL INCOME</b>	<b>397,940</b>	<b>337,237</b>	<b>399,316</b>	<b>299,077</b>	<b>399,793</b>	<b>353,778</b>	<b>397,320</b>	<b>269,407</b>	<b>295,720</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	114,947	131,870	114,487	141,061	115,465	128,035	129,938	139,569	128,569
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	12,227	12,233	11,319	11,406	11,319	1,384	-	-	-
Biweekly Salaries	-	6,492	-	-	-	-	-	-	-
Supplemental Pay	1,000	4,250	1,000	6,500	1,000	4,053	1,000	6,250	1,000
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	10,833	13,672	10,796	14,636	10,783	10,870	10,775	13,485	7,077
Benefits	43,883	55,436	44,754	56,109	44,969	48,156	47,079	53,709	48,547
Compensation Total	182,890	223,953	182,356	229,712	183,536	192,497	188,792	213,013	185,193
Financial Aid	345,000	302,815	345,000	297,169	358,500	283,114	362,625	273,380	265,422
General Expense	20,139	21,893	23,720	21,232	23,019	43,944	24,291	20,818	18,127
Travel	15,408	12,656	16,700	18,271	16,700	1,143	14,915	9,109	14,590
Capital	-	23	-	-	-	-	-	-	-
Reserves	(497)	-	(3,460)	-	4,503	-	(3,463)	-	-
Transfers	(165,000)	(195,275)	(165,000)	(204,675)	(186,465)	(209,465)	(189,840)	(208,105)	(187,612)
<b>TOTAL EXPENSE</b>	<b>397,940</b>	<b>366,064</b>	<b>399,316</b>	<b>361,709</b>	<b>399,793</b>	<b>311,233</b>	<b>397,320</b>	<b>308,215</b>	<b>295,720</b>
<b>Net Operating</b>	<b>-</b>	<b>(28,827)</b>	<b>-</b>	<b>(62,633)</b>	<b>-</b>	<b>42,545</b>	<b>-</b>	<b>(38,808)</b>	<b>-</b>

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

**LIBRARY**

	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	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	221,601	25,000	51,917	25,000	53,836	50,000	-	55,000
Gifts	96,711	96,448	16,000	11,271	14,000	6,000	11,000	71,136	6,000
Sales & Service	-	10,961	6,000	3,563	6,000	3,801	6,000	7,100	1,000
Other Revenue	-	-	-	-	-	-	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	121,711	329,010	47,000	66,751	45,000	63,637	67,000	78,236	62,000
Indirect Cost Income					-	-	-	-	-
Transfers					-	-	-	-	-
<b>TOTAL INCOME</b>	<b>121,711</b>	<b>329,010</b>	<b>47,000</b>	<b>66,751</b>	<b>45,000</b>	<b>63,637</b>	<b>67,000</b>	<b>78,236</b>	<b>62,000</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	26,676	26,676	27,180	23,351	27,180	27,180	29,952	29,952	30,851
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	75,008	64,956	36,982	37,267	6,982	19,437	-	5,265	-
Biweekly Salaries	-	5,014	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	50,018	20,288	22,000	7,850	42,795	9,335	64,860	19,376	243,000
Benefits	40,666	36,845	25,223	23,990	13,566	17,092	12,076	11,840	12,322
Compensation Total	192,368	153,778	111,385	92,458	90,523	73,043	106,888	66,433	286,173
Financial Aid	-	-	-	-	-	-	-	-	-
General Expense	-	409	-	2,464	-	-	-	5,221	4,000
Travel	-	1,353	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Reserves	(70,657)	-	(64,385)	-	(10,648)	-	62,487	-	(92,048)
Transfers		(2,095)		(1,125)	(34,875)	(34,875)	(102,375)	(102,375)	(136,125)
<b>TOTAL EXPENSE</b>	<b>121,711</b>	<b>153,444</b>	<b>47,000</b>	<b>93,797</b>	<b>45,000</b>	<b>38,168</b>	<b>67,000</b>	<b>(30,721)</b>	<b>62,000</b>
<b>Net Operating</b>	<b>-</b>	<b>175,566</b>	<b>-</b>	<b>(27,045)</b>	<b>-</b>	<b>25,469</b>	<b>-</b>	<b>108,957</b>	<b>-</b>



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

**MEDICINE**

	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	-	-	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation	3,053,429	3,053,429	3,053,429	3,053,429	2,839,689	2,839,689	3,053,429	3,053,429	3,053,429
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	2,395	-	-	-
Investments	27,053	370,873	177,558	379,589	181,388	381,151	302,276	395,187	335,756
Gifts	24,569,703	29,502,949	25,413,344	27,534,607	25,307,567	28,125,145	26,687,065	28,932,976	32,962,339
Sales & Service	33,000	19,655	14,000	16,043	14,000	(10,832)	-	103,581	15,800
Other Revenue	127,428	621,100	164,787	659,556	123,098	475,430	353,722	567,263	4,850
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	24,757,184	30,514,578	25,769,689	28,589,794	25,626,053	28,973,290	27,343,063	29,999,008	33,318,745
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
<b>TOTAL INCOME</b>	<b>27,810,613</b>	<b>33,568,007</b>	<b>28,823,118</b>	<b>31,643,223</b>	<b>28,465,742</b>	<b>31,812,979</b>	<b>30,396,492</b>	<b>33,052,437</b>	<b>36,372,174</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	8,788,372	8,419,852	8,796,405	9,219,867	9,250,509	9,362,774	9,064,637	9,568,006	10,787,773
Part-Time Instructors	21,000	22,034	35,616	23,284	21,000	17,578	21,000	21,098	21,000
Student Academic	82,820	330,064	85,000	337,755	-	350,932	29,000	331,110	62,990
Professional Salaries	3,553,682	3,913,801	3,715,219	3,932,391	4,071,922	4,025,350	4,119,293	3,809,327	5,061,682
Biweekly Salaries	767,897	708,327	737,749	887,880	1,001,838	1,069,294	1,297,656	1,191,192	1,736,105
Supplemental Pay	99,444	113,892	23,550	152,051	8,550	183,093	10,050	266,582	58,050
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	184,325	252,296	217,014	294,421	109,900	313,667	70,809	308,336	285,926
Benefits	4,694,532	4,616,499	4,912,434	5,114,968	5,307,875	5,263,374	5,430,035	5,340,973	6,588,578
Compensation Total	18,192,072	18,376,766	18,522,987	19,962,619	19,771,594	20,586,063	20,042,480	20,836,626	24,602,104
Financial Aid	6,180,170	6,979,275	5,723,184	7,144,702	5,639,935	6,546,133	7,377,240	7,198,428	7,223,592
General Expense	6,709,033	10,174,594	9,099,417	10,178,378	9,942,320	9,788,434	8,974,823	9,885,226	9,113,969
Travel	747,375	825,552	799,705	635,827	780,129	25,563	517,675	411,507	533,623
Capital	189,000	2,242,793	177,000	677,836	210,000	783,422	119,130	732,911	340,000
Reserves	2,564,548	-	833,989	-	675,118	-	2,128,924	-	2,927,287
Transfers	(6,771,585)	(5,317,917)	(6,333,164)	(7,531,983)	(8,553,354)	(8,414,572)	(8,763,780)	(9,330,220)	(8,368,401)
<b>TOTAL EXPENSE</b>	<b>27,810,613</b>	<b>33,281,062</b>	<b>28,823,118</b>	<b>31,067,377</b>	<b>28,465,742</b>	<b>29,315,044</b>	<b>30,396,492</b>	<b>29,734,478</b>	<b>36,372,174</b>
<b>Net Operating</b>	<b>-</b>	<b>286,945</b>	<b>-</b>	<b>575,846</b>	<b>-</b>	<b>2,497,935</b>	<b>-</b>	<b>3,317,959</b>	<b>-</b>

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

**NURSING**

	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	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	166,349	176,860	158,754	241,381	192,596	272,724	218,175	282,324	288,741
Gifts	839,560	865,552	849,170	899,576	945,490	947,902	1,255,742	668,487	933,015
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	-	364	446	284	446	-	446	108	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	1,005,909	1,042,777	1,008,370	1,141,240	1,138,532	1,220,626	1,474,363	950,919	1,221,756
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
<b>TOTAL INCOME</b>	<b>1,005,909</b>	<b>1,042,777</b>	<b>1,008,370</b>	<b>1,141,240</b>	<b>1,138,532</b>	<b>1,220,626</b>	<b>1,474,363</b>	<b>950,919</b>	<b>1,221,756</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	182,933	192,205	204,679	220,394	412,730	310,415	560,214	360,465	353,600
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	94,861	82,534	60,714	50,689	53,368	50,118	48,090	16,812	-
Biweekly Salaries	7,051	7,051	7,213	7,269	7,213	7,241	7,359	7,387	7,654
Supplemental Pay	10,800	8,804	10,800	-	10,800	10,736	10,800	12,398	13,000
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	13,000	32,788	25,500	6,535	25,500	27,807	42,804	28,954	-
Benefits	110,625	108,208	110,014	109,838	188,025	143,215	248,295	151,011	145,682
Compensation Total	419,270	431,590	418,920	394,725	697,636	549,532	917,562	577,027	519,936
Financial Aid	592,705	631,522	661,960	682,096	657,794	706,264	728,942	623,789	838,232
General Expense	43,850	45,766	44,710	69,918	57,202	77,646	91,014	35,993	43,537
Travel	46,600	30,425	37,900	22,278	40,900	-	36,200	14,986	22,000
Capital	-	-	-	-	-	-	-	-	-
Reserves	72,134	-	87,273	-	(20,107)	(934)	(32,281)	-	65,125
Transfers	(168,650)	(232,201)	(242,393)	(259,200)	(294,893)	(264,770)	(267,074)	(266,914)	(267,074)
<b>TOTAL EXPENSE</b>	<b>1,005,909</b>	<b>907,103</b>	<b>1,008,370</b>	<b>909,816</b>	<b>1,138,532</b>	<b>1,067,738</b>	<b>1,474,363</b>	<b>984,881</b>	<b>1,221,756</b>
<b>Net Operating</b>	<b>-</b>	<b>135,674</b>	<b>-</b>	<b>231,424</b>	<b>-</b>	<b>152,888</b>	<b>-</b>	<b>(33,961)</b>	<b>-</b>

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

**OTHER ACADEMIC**

	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	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	-	2,000	-	38,000	13,000	21,000	11,500	15,450	11,500
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	-	-	-	1,000	1,500	-	3,000	3,125	3,000
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	-	2,000	-	39,000	14,500	21,000	14,500	18,575	14,500
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
<b>TOTAL INCOME</b>	<b>-</b>	<b>2,000</b>	<b>-</b>	<b>39,000</b>	<b>14,500</b>	<b>21,000</b>	<b>14,500</b>	<b>18,575</b>	<b>14,500</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	-	-	-	-	-	-	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	-	-	-	-	-	-	-	-	-
Benefits	-	-	-	-	-	-	-	-	-
Compensation Total	-	-	-	-	-	-	-	-	-
Financial Aid	-	-	-	25,000	14,500	20,000	14,500	15,450	14,500
General Expense	-	-	-	13,000	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Reserves	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	(500)	-	-	-
<b>TOTAL EXPENSE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>38,000</b>	<b>14,500</b>	<b>19,500</b>	<b>14,500</b>	<b>15,450</b>	<b>14,500</b>
<b>Net Operating</b>	<b>-</b>	<b>2,000</b>	<b>-</b>	<b>1,000</b>	<b>-</b>	<b>1,500</b>	<b>-</b>	<b>3,125</b>	<b>-</b>

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

**PHILANTHROPY**

	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	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	45,346	84,753	50,000	88,838	-	89,226	-	117,223	-
Gifts	682,087	438,103	632,442	630,367	1,158,344	579,834	1,136,828	389,547	415,169
Sales & Service	328,900	297,125	300,000	171,799	300,000	197,960	270,000	159,650	328,049
Other Revenue	282,500	93,929	30,000	69,058	30,000	32,705	15,000	21,130	15,000
Cost Rec Inc						-	-	-	-
Other Revenue Total	1,338,833	913,910	1,012,442	960,062	1,488,344	899,725	1,421,828	687,549	758,218
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
<b>TOTAL INCOME</b>	<b>1,338,833</b>	<b>913,910</b>	<b>1,012,442</b>	<b>960,062</b>	<b>1,488,344</b>	<b>899,725</b>	<b>1,421,828</b>	<b>687,549</b>	<b>758,218</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	612,422	511,990	671,958	530,105	690,088	404,749	648,882	439,530	515,553
Part-Time Instructors	35,000	44,074	35,000	21,600	35,000	15,000	28,000	40,500	28,000
Student Academic	35,000	20,100	38,000	30,083	53,000	72,165	18,000	91,000	33,000
Professional Salaries	196,023	77,939	249,105	77,621	229,813	106,732	248,719	141,111	259,764
Biweekly Salaries	39,978	28,039	44,355	25,846	44,346	37,533	45,240	26,276	46,134
Supplemental Pay	6,500	30,149	6,500	-	6,500	-	6,500	5,800	6,500
Salary Accrual	-		-	-	-	-	-	-	-
Hourly Compensation	9,000	11,054	16,000	4,209	16,000	-	8,000	-	8,000
Benefits	326,069	245,276	381,172	258,635	381,811	244,970	378,188	261,896	330,442
Compensation Total	1,259,992	968,620	1,442,090	948,099	1,456,558	881,149	1,381,529	1,006,112	1,227,393
Financial Aid	15,000	243,582	12,800	154,126	17,525	215,303	36,775	241,891	52,025
General Expense	229,684	322,055	451,101	434,194	467,236	195,969	461,774	211,496	575,847
Travel	61,750	81,237	69,250	51,305	69,250	730	59,250	7,118	54,010
Capital	-	1,488	-	1,854	-	-	-	-	-
Reserves	184,907		-	-	1,125	-	-	-	-
Transfers	(412,500)	(496,975)	(962,799)	(577,171)	(523,350)	(560,523)	(517,500)	(1,206,512)	(1,151,057)
<b>TOTAL EXPENSE</b>	<b>1,338,833</b>	<b>1,120,006</b>	<b>1,012,442</b>	<b>1,012,407</b>	<b>1,488,344</b>	<b>732,628</b>	<b>1,421,828</b>	<b>260,104</b>	<b>758,218</b>
<b>Net Operating</b>	<b>-</b>	<b>(206,097)</b>	<b>-</b>	<b>(52,345)</b>	<b>-</b>	<b>167,097</b>	<b>-</b>	<b>427,445</b>	<b>-</b>

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

**PUBLIC HEALTH**

	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	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	64,922	65,000	66,399	65,000	66,689	65,000	69,037	65,000
Gifts	-	47,086	-	86,004	-	49,403	-	36,346	4,250
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	41,000	-	40,216	-	27,092	-	41,999	-	7,250
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	106,000	112,008	105,216	152,403	92,092	116,092	106,999	105,383	76,500
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
<b>TOTAL INCOME</b>	<b>106,000</b>	<b>112,008</b>	<b>105,216</b>	<b>152,403</b>	<b>92,092</b>	<b>116,092</b>	<b>106,999</b>	<b>105,383</b>	<b>76,500</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	-	171,057	115,117	91,577	110,642	97,302	145,958	61,410	109,494
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	-	2,464	4,821	4,645	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	15,000	(1,337)	-	-	-	-	-	-	-
Benefits	2,894	65,765	45,514	36,568	40,045	34,137	56,520	23,898	42,908
Compensation Total	17,894	237,949	165,452	132,790	150,687	131,440	202,478	85,307	152,402
Financial Aid	16,000	8,000	15,000	8,500	15,500	1,500	13,500	-	10,000
General Expense	7,106	25,558	9,334	43,632	15,155	44,082	19,771	35,771	10,598
Travel	-	1,760	1,430	2,670	4,500	-	4,500	4,573	3,500
Capital	-	-	-	-	-	-	-	-	-
Reserves	140,000	-	(10,000)	-	(15,500)	-	(55,000)	-	(20,000)
Transfers	(75,000)	(77,000)	(76,000)	(78,250)	(78,250)	(78,750)	(78,250)	(80,000)	(80,000)
<b>TOTAL EXPENSE</b>	<b>106,000</b>	<b>196,267</b>	<b>105,216</b>	<b>109,343</b>	<b>92,092</b>	<b>98,272</b>	<b>106,999</b>	<b>45,651</b>	<b>76,500</b>
<b>Net Operating</b>	<b>-</b>	<b>(84,259)</b>	<b>-</b>	<b>43,060</b>	<b>-</b>	<b>17,821</b>	<b>-</b>	<b>59,731</b>	<b>-</b>

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

**PHYSICAL PLANT**

	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	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	2,396	2,350	2,474	2,350	2,510	2,350	2,608	2,350
Gifts	-	-	-	-	-	-	-	-	-
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	2,350	2,396	2,350	2,474	2,350	2,510	2,350	2,608	2,350
Indirect Cost Income									
Transfers									
<b>TOTAL INCOME</b>	<b>2,350</b>	<b>2,396</b>	<b>2,350</b>	<b>2,474</b>	<b>2,350</b>	<b>2,510</b>	<b>2,350</b>	<b>2,608</b>	<b>2,350</b>
<b>EXPENSE</b>									
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	-	2,350	600	2,350	1,200	2,350	600	2,350
General Expense	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Reserves	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
<b>TOTAL EXPENSE</b>	<b>2,350</b>	<b>-</b>	<b>2,350</b>	<b>600</b>	<b>2,350</b>	<b>1,200</b>	<b>2,350</b>	<b>600</b>	<b>2,350</b>
<b>Net Operating</b>	<b>-</b>	<b>2,396</b>	<b>-</b>	<b>1,874</b>	<b>-</b>	<b>1,310</b>	<b>-</b>	<b>2,008</b>	<b>-</b>

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

**SCIENCE**

	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	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	-	120	-	122	-	123	-	127	-
Gifts	73,375	162,095	74,420	154,595	105,920	168,581	117,220	158,950	117,220
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	73,375	162,214	74,420	154,717	105,920	168,704	117,220	159,078	117,220
Indirect Cost Income	-				-				
Transfers	-				-				
<b>TOTAL INCOME</b>	<b>73,375</b>	<b>162,214</b>	<b>74,420</b>	<b>154,717</b>	<b>105,920</b>	<b>168,704</b>	<b>117,220</b>	<b>159,078</b>	<b>117,220</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	-	-	-	-	-	-	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	7,500	2,103	4,500	2,103
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	-	-	-	-	-	-	-	-	-
Benefits	-	1,836	1,836	3,252	5,836	10,487	147	15,315	146
Compensation Total	-	1,836	1,836	3,252	5,836	17,987	2,250	19,815	2,249
Financial Aid	73,375	163,384	72,584	195,420	170,834	215,748	171,170	225,576	171,170
General Expense	-	507	-	-	-	35,948	-	-	-
Travel	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Reserves	-	-	-	-	(20,913)	-	(19,163)	-	(19,163)
Transfers	-	(56,200)	-	(62,412)	(49,837)	(67,945)	(37,037)	(79,987)	(37,036)
<b>TOTAL EXPENSE</b>	<b>73,375</b>	<b>109,527</b>	<b>74,420</b>	<b>136,260</b>	<b>105,920</b>	<b>201,738</b>	<b>117,220</b>	<b>165,403</b>	<b>117,220</b>
<b>Net Operating</b>	-	<b>52,688</b>	-	<b>18,458</b>	-	<b>(33,033)</b>	-	<b>(6,326)</b>	-

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

**SOCIAL WORK**

	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	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	-	5,133	-	5,249	-	5,272	5,200	5,458	5,200
Gifts	72,000	34,650	70,000	120,109	66,000	70,592	83,708	129,729	130,660
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	-	60,650	2,000	(54,850)	4,000	7,100	5,000	12,450	15,000
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	72,000	100,433	72,000	70,508	70,000	82,964	93,908	147,637	150,860
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
<b>TOTAL INCOME</b>	<b>72,000</b>	<b>100,433</b>	<b>72,000</b>	<b>70,508</b>	<b>70,000</b>	<b>82,964</b>	<b>93,908</b>	<b>147,637</b>	<b>150,860</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	-	-	-	-	-	-	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	500	-	500	500
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	-	-	-	-	-	-	-	-	-
Benefits	-	-	-	-	-	34	-	35	35
Compensation Total	-	-	-	-	-	534	-	535	535
Financial Aid	84,500	93,254	84,500	113,405	80,375	96,050	101,600	155,521	156,450
General Expense	-	1,461	-	1,168	-	1,168	2,500	3,531	3,000
Travel	-	-	-	-	-	-	1,000	-	1,000
Capital	-	-	-	-	-	-	-	-	-
Reserves	(7,500)	-	(8,000)	-	(9,250)	-	(4,800)	-	-
Transfers	(5,000)	2,308	(4,500)	(6,892)	(1,125)	(11,392)	(6,392)	(11,392)	(10,125)
<b>TOTAL EXPENSE</b>	<b>72,000</b>	<b>97,023</b>	<b>72,000</b>	<b>107,681</b>	<b>70,000</b>	<b>86,360</b>	<b>93,908</b>	<b>148,195</b>	<b>150,860</b>
<b>Net Operating</b>	<b>-</b>	<b>3,410</b>	<b>-</b>	<b>(37,172)</b>	<b>-</b>	<b>(3,396)</b>	<b>-</b>	<b>(557)</b>	<b>-</b>



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

**SPEA**

	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	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	-	13,005	-	-	-	285,280	344,050	355,680	280,837
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	-	13,005	-	-	-	285,280	344,050	355,680	280,837
Indirect Cost Income			-	-					
Transfers			-	-					
<b>TOTAL INCOME</b>	-	13,005	-	-	-	285,280	344,050	355,680	280,837
<b>EXPENSE</b>									
Compensation									
Academic Salaries	27,156	69,625	26,918	53,837	53,914	87,180	53,629	146,524	137,582
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	-	30,086	-	1,699	-	7,176	-	39,768	7,515
Biweekly Salaries	-	-	-	-	-	1,515	-	10,268	-
Supplemental Pay	-	-	-	-	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	-	13,297	-	1,203	-	1,812	-	4,318	-
Benefits	10,344	37,729	10,581	21,882	21,086	36,593	21,371	75,210	57,952
Compensation Total	37,500	150,736	37,499	78,621	75,000	134,274	75,000	276,089	203,049
Financial Aid	-	-	-	11,625		273,500	354,175	277,476	241,663
General Expense	-	7,252	-	219		28,093	-	(37)	-
Travel	-	1,364	-	-		-	-	-	-
Capital	-	-	-	-		-	-	-	-
Reserves	-	-	-	-		-	-	-	-
Transfers	(37,500)	(37,500)	(37,499)	(86,625)	(75,000)	(164,110)	(85,125)	(164,875)	(163,875)
<b>TOTAL EXPENSE</b>	-	121,852	-	3,839	-	271,757	344,050	388,653	280,837
<b>Net Operating</b>	-	(108,847)	-	(3,839)	-	13,523	-	(32,974)	-

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

**STUDENT LIFE**

	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	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	-	-	-	-	-		-		-
<b>TOTAL INCOME</b>	-	-	-	-	-	-	-	-	-
<b>EXPENSE</b>									
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	-	-	-	-	-		-		-
<b>TOTAL EXPENSE</b>	-	-	-	-	-	-	-	-	-
<b>Net Operating</b>		-		-		-		-	-

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

**UNDERGRADUATE EDUCATION**

	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	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	74,754	75,000	76,185	75,000	66,365	75,000	73,593	75,000
Investments	-	-	-	-	-	-	-	-	-
Gifts	467,755	252,335	174,874	216,692	56,000	58,848	56,000	56,332	56,000
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	542,755	327,089	249,874	292,877	131,000	125,213	131,000	129,925	131,000
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
<b>TOTAL INCOME</b>	<b>542,755</b>	<b>327,089</b>	<b>249,874</b>	<b>292,877</b>	<b>131,000</b>	<b>125,213</b>	<b>131,000</b>	<b>129,925</b>	<b>131,000</b>
<b>EXPENSE</b>									
Compensation									
Academic Salaries	-	-	-	-	-	-	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	4,500	750	-	-	-	-	-	-	-
Professional Salaries	97,653	98,516	101,100	47,326	40,000	39,148	40,400	49,448	42,016
Biweekly Salaries	31,972	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	6,168	7,201	1,000	9,102	-	10,445	-	3,218	-
Benefits	49,537	37,707	39,742	18,617	15,644	15,446	16,099	19,728	16,781
Compensation Total	189,830	144,174	141,842	75,045	55,644	65,039	56,499	72,394	58,797
Financial Aid	300,325	269,763	101,000	219,136	57,125	248,021	192,125	277,793	192,125
General Expense	50,600	19,576	7,000	23,603	19,356	5,291	18,501	2,141	16,203
Travel	2,000	1,110	-	1,302	-	-	-	421	-
Capital	-	-	-	-	-	-	-	-	-
Reserves	-	-	32	-	-	-	-	-	-
Transfers	-	(136,125)	-	(136,125)	(1,125)	(136,125)	(136,125)	(136,125)	(136,125)
<b>TOTAL EXPENSE</b>	<b>542,755</b>	<b>298,498</b>	<b>249,874</b>	<b>182,962</b>	<b>131,000</b>	<b>182,226</b>	<b>131,000</b>	<b>216,624</b>	<b>131,000</b>
<b>Net Operating</b>	<b>-</b>	<b>28,591</b>	<b>-</b>	<b>109,916</b>	<b>-</b>	<b>(57,013)</b>	<b>-</b>	<b>(86,699)</b>	<b>-</b>

**VP of ACADEMIC AFFAIRS**

[illegible]

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

**BALANCE SHEET**

	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	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	-				-	-	-	-	-
<b>TOTAL INCOME</b>	-			-	-	-	-	-	-
<b>EXPENSE</b>									
Compensation									
Academic Salaries	-				-	-	-	-	-
Part-Time Instructors	-				-	-	-	-	-
Student Academic	-				-	-	-	-	-
Professional Salaries	-				-	-	-	-	-
Biweekly Salaries	-				-	-	-	-	-
Supplemental Pay	-				-	-	-	-	-
Salary Accrual	-	(9,413)		3,073		(3,319)		18,307	-
Hourly Compensation	-								
Benefits	-								
Compensation Total	-	(9,413)		3,073	-	(3,319)		18,307	-
Financial Aid	-								
General Expense	-								
Travel	-								
Capital	-								
Reserves	-								
Transfers	-								
<b>TOTAL EXPENSE</b>	-	<u>(9,413)</u>		<u>3,073</u>	-	<u>(3,319)</u>		<u>18,307</u>	-
<b>Net Operating</b>		<b>9,413</b>		<b>(3,073)</b>	-	<b>3,319</b>		<b>(18,307)</b>	-

## Additional Budget Information

# IUPUI BUDGET GUIDELINES FOR FY 2022-23

## **GENERAL INFORMATION**

- Undergraduate instructional fees are proposed to increase by 1% for Resident Undergraduate and 1.5% for Nonresident Undergraduate for the FY 2021-23 biennium. This change includes a 1% increase in the General Fee, Technology Fee and the Repair & Rehabilitation Fee.
- The salary and wage policy provides guidelines for salary and wage setting that supports the objective of optimizing the university's ability to attract and retain outstanding faculty and staff talent. The salary and wage policy is predicated on an overall budget framework WITHOUT structural deficits.
- **For Details on the salary policy see Attachment B.**
- When entering salaries of administrators that are set by the Chancellor, the percentage increase in compensation should follow the salary policy of the RC.
- There will be no **full-time** hourly employees. Appointed positions are to be established for hourly employees working more than 1,508 hours in a fiscal year. (The appointed position needs to be established through the normal campus process.)
- The fringe benefit rate for exempt positions (object codes 2000, 2400 and 2480) will be 39.94% and for non-exempt employees (object code 2500) will be 39.84%. Fringe benefits are not used in budget construction for contract and grant employees as only salaries are budgeted on grant accounts. See **Attachment C**.
- Indiana University will use travel and transportation rates defined by the federal government for FY 2022-23. See **Attachment D**.
- The minimum wage rate for all benefits eligible support and service staff will be \$15.00 per hour. The minimum wage for all temporary hourly employees is \$10.15 per hour.

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## **GENERAL AND NON-GENERAL FUNDS**

The difference between budgeted and actual expenditures should be comparatively small; consequently, budgets should conform as closely as possible to realistic projections of expenditure patterns. Additional funds for chronically overspent lines should be provided through internal reallocations during budget construction rather than waiting until later in the year. The goal should be to allocate funds at appropriate levels during budget construction.

Changes in salary plan and grade cannot be anticipated. If schools or departments wish to reserve funds for use after July 1 when a position is formally reclassified, such funds should be budgeted as salary reserves.

Complete the Total Intended amount and FTE fields only if you are budgeting for positions that are split-funded (funded from multiple accounts) or for positions of less than 1.0 FTE. These fields are

used as a tool to identify the total salary request for the individual and the total FTE effort the individual will work.

Any vacant position budgeted must meet the appropriate minimum salary level. Only vacant positions that are anticipated to be filled in the coming fiscal year should be included in the budget. There should be no vacant positions budgeted in Contract and Grant accounts.

## **GENERAL FUND BUDGET PROCEDURES**

General fund income budgets use data generated from credit hour and other income/miscellaneous fee projections. The data is distributed by the Budget Office and must be budgeted as distributed.

## **ADDITIONAL INSTRUCTIONS FOR NON-GENERAL FUND ACCOUNTS**

The All Funds budgeting model requires that all material revenues and expenditures are planned and budgeted including Non-General Fund accounts. For additional information including guidelines and new business practices on how to budget these accounts please see <https://fms.iu.edu/afb/business-process-changes/>.

Income and Expenditures **must balance** (excluding 40 through 59 grant accounts, which should include only requested salaries).

Object Code 7971 can be used to budget Non-Recurring cash (this object code will be negative)

Non-general accounts (excluding 40 through 59 accounts) should budget planned operating margins, both positive (7970) and negative (7971), as a part of budget construction. Beginning cash (0110) should not be used as a balancing tool.

Any substantial variances (10% or more) from budgeted income/expense must be addressed in the RC narrative. Fiscal Officers should be prepared to provide additional information upon Campus or University request. The RC narrative should address the causes of the changes.

Do not budget vacant positions in Contract and Grant accounts (40 through 59).

For accounts expiring on or before June 30, you can budget positions if you expect that the contract or grant will be renewed. If the account has a valid continuation account, the funding lines entered on the expired account will automatically roll to the continuation account as part of the budget load process.

Budgeting R&R for Non-State Supported Facilities - Any auxiliary enterprise and service unit that has primarily funded and/or occupies a significant portion of one or more university owned buildings is required to set aside, annually, at least 1.25% of the facility replacement value of the building(s) for projects defined as R&R. Service center accounts have an additional restriction that the amount transferred cannot exceed the annual depreciation amount of the building(s).



## **INCOME**

- In a separate e-mail message, you will receive the detail of the general fund income as it needs to be budgeted in your RC. Accounts, object codes, and dollar amounts cannot be changed. The amounts for instructional and non-instructional fees for Summer I and Summer II have been combined using the appropriate 10xx object codes.
- The general fund proforma (income only) is being distributed in a separate e-mail message.
- Each RC's assessed and appropriation income will be provided in a separate e-mail. **Please remember that assessments are shown as negative income in the RCB account (12xxx87) for academic units. See Schedule P for appropriations**
- Incidental Income for the general fund will be included in the income detail as noted above. These amounts should not be changed.

## **EXPENSE**

- **Compensation**

- **Split Appointment-All Fund Groups**

In proposing a salary for an individual whose salary is split between RCs or campuses, the FTE and funding amount need to be agreed upon by the appropriate parties at both locations. This will ensure accuracy and open communication between all parties involved.

**NOTE: When Salaries are split between accounts, the amount and the percent (FTE) must match.**

- **Salary Exceptions and Reason Codes**

Reason codes in budget construction will be used only for conditions described in the Salary Policy **Attachment B**

When coding an employee's request line with a reason code, every funding line must contain the same reason code and the portion of the amount associated with the reason for that funding line, excluding any merit increase amount.

- **Fiscal Year Supplements**

Non-exempt employees with a wage rate that exceeds the maximum wage rate will have a frozen base salary, until the maximum of the wage structure catches up to that wage rate. Departments should budget the requested salary to indicate the request annual salary for the employee. Amounts that exceed the maximum will be paid in the form of a Fiscal Year Supplement (additional pay paid over the fiscal year) initiated by University Human Resources.

- **Temporary Employees – Retirement Eligible:**  
All employees who are in Temporary positions (assignments) that have reached 900 hours of service in a single calendar year shall be covered going forward by the Retirement & Savings Plan, unless covered by another University-sponsored retirement plan. This requires all hours University-wide to be considered (not by RC)
- **Other Compensation Matters**  
Vacant positions are not to be budgeted with a requested salary of \$0 in budget construction. A vacant position with \$0 salary request should either be marked for delete (with CSF tracker dollars) or purged (with no CSF tracker dollars). Vacant positions should be budgeted at the anticipated salary amount.  
If the account funding for a position is changed in budget construction, the HRMS work area will not be affected. An E-Doc needs to be completed if the work area is to be changed.  
When budgeting a split-funded (funded on multiple accounts) position, the dollars and percentage for each funding line must agree. For example, a position split 40%-60% on two accounts must show 40 percent of the dollars on the first account and 60 percent of the dollars on the second account.  
When a biweekly position is funded on multiple accounts, the hourly rate must be the same on each account.
- **Faculty Holding Administrative Positions**  
Salaries for new faculty administrators should have two components to their salary. One component is the traditional 10/12-month base amount, and is budgeted in object code 2000. The second component is the Administrative Support, and the specified amount is budgeted in object 2000, sub-object ADM. See **Attachment G** for full policy.
- **Promotion and Tenure**  
Please provide a list of the academic appointments receiving promotion and tenure with the salary increase amount attributable to the promotion and tenure process. If the individual is not receiving a salary increase in budget construction, we ask that you provide an explanation on the Promotion and Tenure support spreadsheet.
- **Supporting Spreadsheets required for**
  - PRO & NTN - Promotion & Tenure-allowed for Faculty only
  - All other excludable codes
- **Implications of eDoc Processing in Relation to Budget Construction**

Budget data is built from existing HRMS Job and Position data. When a budget is opened you will find existing appointed employees tied to their positions, just as they are in HRMS, if a candidate job row is found and the appointment funding is flagged for CSF. Budgeted positions without incumbents are identified as vacant in Budget Construction. For details on how eDocs affect the budget see **Attachment N**.

○ **May-June E-Docs**

All E-Docs (academic and staff) processed after the budget is submitted with an effective date prior to 7/1/21 must address the impact on the FY 2022-23 budget. Please indicate the FY 2022-23 details in the comments or notes on the e-doc.

The impact on the FY 2022-23 budget should be categorized as one of the following:

- 1) THIS DOES NOT AFFECT THE FY 2022-23 budget. This statement is used when the transaction is for FY 2021-22 only and this person is in the FY 2022-23 budget **exactly** as you want.
- 2) DELETE FROM THE FY 2022-23 budget. To be used if you had put the person into the budget and now they are leaving. Please indicate if transferring to another department or terminating from the university. If you had put them on a different organization and/or account than what is on the E-Doc, please identify the organization and/or account number and position number from which they are to be deleted.
- 3) CHANGE THE FY 2022-23 budget AS FOLLOWS. Give account and position number of the FY 2022-23 location of the employee as originally submitted, and the FY 2022-23 salary plan and grade, salary (full-time rate/pay period amount/hourly rate), source of funding and any other pertinent information you wish to change.
- 4) THIS PERSON WAS NOT INCLUDED IN THE FY 2022-23 budget. Give the account number, position number, FY 2022-23 salary information (full-time rate/pay period amount/hourly rate) and any other information necessary to insert into the new budget correctly.

Fringe benefit rates for the next fiscal year are listed in **Attachment C**.

● **Contract and Grants**

Salaries should be budgeted on grants using object codes 2000, 2400, 2480 and 2500. Do not budget vacant positions in Contract and Grant accounts (40 through 59).

For accounts expiring on or before June 30, 2022, you can budget positions if you expect that the contract or grant will be renewed. If the account has a valid continuation account, the funding lines entered on the expired account will automatically roll to the continuation account as part of the budget load process.

- **Bicentennial Matches:**

With a more robust approach to all-funds budgeting, for each Bicentennial account you will need to budget individually. The transfer of the match funds has been budgeted in object code 9918, and any anticipated use of funding from IUF accounts you should reflect in object code 1179. To balance, the expense for the scholarship accounts should be budgeted in the associated financial aid object codes; and for the 29- accounts the expense should be budgeted where it is intended to be spent.

- **Object Codes:**

The list of Object Codes for Buy IU purchases are listed in **Attachment O**.

- **Object Code 0110**

Object code 0110, beginning cash, should not be used in budget construction.

- **Capital Asset Threshold**

The capital asset threshold is \$5,000. Please consider this as you budget the capital object codes (7000 series) and use the corresponding non-capital object code where appropriate.

- **Life Cycle Funding**

Each unit must budget 75% of its Life Cycle Funding commitment under object code 9940, sub-object LCF. It is used for budgeting and the transfer to your “92” Desktop Replacement account. Object code 9940 will not be used for purchases. You should continue to purchase equipment using the appropriate object code. As in prior years, we do not budget in the “92” Desktop Replacement account. **Attachment J** shows the amount of your unit’s commitment.

- **Basic Bundled Services and Innovation & Commercialization**

Amounts can be found on **Attachment Q**

- **Employee Eligibility Verification and Background Check Charge**

Since July 1, 2004, a mandatory background check has been required for all new hires. The background check policy was updated on September 24, 2013. The charge to the hiring department depends on the type of check required. More information may be found on the UHRS website at <http://hr.iu.edu/eev/>

Units should take this into consideration when formulating their budgets. The policy covers background checks for verification of prior employment, relevant education, relevant licenses, criminal history, and sex and violent offender history. All of these background checks are required for all new Staff employees.

All new Temporary employees who are 22 or older shall have a criminal history check and sex and violent offender registry background check. All new Temporary employees who are at least age 18, but less than 22, shall have a limited criminal history background and a limited sex and violent offender registry check. Criminal background checks are not performed on individuals who are under the age of 18. All new Temporary employees who are hired to perform work that requires a

license, regardless of age, shall have a license verification check completed as a condition of employment with Indiana University.

In addition to the above, note new policy effective April 30, 2012 pertaining to any employees working in programs which involve children:

<http://policies.iu.edu/policies/ps-01-programs-involving-children/index.html>

- **Commitment to Excellence**

Base funding for the Commitment to Excellence initiatives has been identified in **Attachment K**. **Attachment L** provides a schedule of the required funding detail for the Trustee Lecturer program. These funds should be treated like a contract and grant account. Transfers from these sub-accounts will **not** be permitted. Only expenditures associated with the project should be charged to a CTE sub-account.

- **Legal Services**

Legal Services providers must be approved by the Office of the Vice President and General Counsel. Expenditures for legal services may be made only in accordance with guidelines established by that office.

### **ERR Reason Code**

**The ERR reason code, Base Rate Data Error, should not be used without permission from the IUPUI Budget Office.** This reason code is for CSF tracker errors. This type of error should be found and corrected before the CSF Tracker is shut off.

### **Reminders for Budget Construction**

**A change to a position and/or incumbent must be processed on an E-Doc and posted in PeopleSoft before it will be reflected in budget construction.** You cannot make changes to positions and incumbents within budget construction. Changes in accounts and subaccounts used to fund positions can still be changed in budget construction.

**Attachment M** shows the column headings for the Salary Funding Dump. Please note the employee ID number (University ID) has replaced the Universal ID number in the Salary Funding Dump. The employee ID and position number should be changed to text fields when importing the Salary Funding Dump into a spreadsheet application or the leading zeros will truncate.

### **Transfers**

For transfer amounts submitted during the preparation of incidental income, you will receive the contra-expense detail that has been loaded in budget construction. Please be sure to use the 99XX object codes for budget construction.

Do not use the transfer object codes (9920, 9924, and 9925) that tie to the Salary levels in budget construction. These are not coded to reflect the fringe benefit costs.

### **Budget Narrative**

**Fiscal Officers should prepare a written narrative describing significant changes in the budget. This should be by sub fund group in all fund groups.** Please be sure to address the following items in your narrative:

1. Please describe how allocation decisions were made in your RC to align the RC resources with the campus and university strategic plans. Provide examples for your RC.
2. Please describe any reallocations or major cuts in programs and/or categories that were required in preparing the budget.
3. Provide details about how the RC was able to balance your budget. This would include examples of specific positions or programs that were added or eliminated.
4. Describe any specific situations that you would like to highlight for your school.

Please include the following supporting schedules:

1. A schedule of newly funded investments (for example, new salary lines or reserves; new program activities; funding increases significantly over baseline maintenance increases), with account and object code references.
2. A schedule of reallocations – reductions of budget lines made in order to free up resources for other activities/lines, with account and object code references.
3. A supporting schedule with explanations for amounts budgeted in salary reserves (object 2005, 2405, 2504) and salary savings (objects 2003, 2403, 2502) by account and object code.
4. A supporting schedule with explanations for negative amounts budgeted in Unallocated (7900) by account.
5. A supporting schedule with explanations for 7970 operating Margin and 7971 non-recurring use of cash

### **Planned Uses of Fund Balance**

Fiscal Officers will need to submit the planned uses of fund balance as they complete budgets for their responsibility centers.

### **Budget Due Dates \*\*\**Budgets are due Friday, May 13th* \*\*\***

It is critical that budgets are completed timely in order to consolidate the campus submission. Please contact the Budget Office when you have completed your budget. Please submit the following items by placing them in the folder in your RC on Onedrive. The folder can be found under budget construction, then FY 23. Below are the items requested

- Budget Narrative and Supporting Schedules
- Planned Uses of Fund Balance
- PRO & NTN Promotion and Tenure Salary Changes worksheet
- All other exception code worksheets

If you are able to complete your budget before the due date shown, please be sure to let us know.

**Fiscal Officers should plan to be available after submitting budgets to answer any questions that may arise. If you are going to be out of the office between May 13<sup>th</sup> and June 17<sup>th</sup> please e-mail the IUPUI Budget Office at [iupuibud@iupui.edu](mailto:iupuibud@iupui.edu) with additional contact information.**

## Indiana University Salary and Wage Policy for Fiscal Year 2022-23 All Fund Groups

The salary and wage policy for fiscal year 2022-23 provides salary and wage setting guidelines which support the objective of optimizing the university's ability to continue to attract and retain outstanding faculty and staff talent.

**The salary and wage policy is predicated on an overall budget framework WITHOUT structural deficits.**

### 2022-2023 Policy

- Each campus and Responsibility Centers (RC) average base salary increase pool is approved **up to 4%** for continuing faculty and staff:
  - The 4% increase pool includes a mandatory increase of 2%, and an additional increase of up to 2% is permitted assuming the organization has available resources.
  - Exceptions to the 2% mandatory increase requires approval by the Executive Vice President for Finance & Administration and will be coded with one of the includable reason codes.
- University Administration Responsibility Centers (RC) will be centrally funded for a 2% increase. Up to an additional 2% will be allowed, per policy, predicated on the RC's own base funding ability.
- Increases above 8% without one of the exception codes noted in this policy should be sent to [budu@iu.edu](mailto:budu@iu.edu) after campus approval. These increases will also be reviewed by the Vice President for Human Resources and the Executive Vice President for Finance & Administration.

A list of **includable** reason codes is provided below. An employee receiving less than a 2% increase must be coded with one of the following codes. Employees' base pay must meet or exceed the minimum of the pay range for their position's classification. The use of these codes will **NOT** exclude an increase from the salary average increase calculation:

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

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

Excludable Reason Codes Applicable to Faculty:

- a. EQU – Affirmative Action approved increases.
- b. INT – Employee salary increases mandated by the Department of Labor.



## Attachment B

- c. MAR – Market adjustments for faculty that have fallen behind in base salary as compared to similar positions on campus and/or in the market. External market data must be provided. Submit the request and supporting documentation via [budu@iu.edu](mailto:budu@iu.edu) after campus approval.
- d. MYR – Written agreement completed prior to May 13 that includes a salary increase requirement for the upcoming fiscal year. Please provide a copy of the individual's agreement to the University budget office via [budu@iu.edu](mailto:budu@iu.edu), along with the campus budget narrative materials.
- e. NTN – Newly tenured faculty.
- f. PRO – Faculty receiving promotion in rank or newly named as Distinguished Professors.

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

### Excludable Reason Codes Applicable to Staff:

- a. EQU – Affirmative Action approved increases.
- b. FYS – Fiscal year supplement is required for Non-Exempt staff above the maximum salary range. This reason code may also be used for exempt employees above the maximum of the salary range or other non-union employees who are receiving compensation well above their position requirements for the salary range.
- c. HLR – Staff position duties have substantially changed **within level** and the position now has a sustained increase in responsibility during the current fiscal year. In addition:
  - In order to use this code, the increase cannot have already been processed via a Mid-year Pay Adjustment.
  - The staff position is eligible for a salary/wage increase up to an additional 8% (combining the HLR percentage with the campus/RC salary policy will result in a higher percentage).
  - Requested increases should not exceed the associated salary range maximum or create internal equity or compression issues.
  - Submit the increase request and supporting documentation to Compensation via [hrcomp@iu.edu](mailto:hrcomp@iu.edu) by May 2.
- d. INT – Employee salary increases mandated by the Department of Labor.
- e. MAR – Market adjustments for employees that have fallen behind in base salary as compared to similar positions on campus and/or in the market. External market data must be provided to and approved by Compensation. Submit the request and supporting documentation to Compensation via [hrcomp@iu.edu](mailto:hrcomp@iu.edu) by May 2.
- f. MYR – Written agreements completed prior to May 13 that include a salary increase requirement for the upcoming fiscal year. Please provide a copy of the individual's agreement to the University budget office via [budu@iu.edu](mailto:budu@iu.edu).
- g. CAR – Staff either (a) progressed to a higher career level, or (b) promoted to a different position of a higher career level effective 7/1 of the upcoming fiscal year. Submit the request and supporting documentation to Compensation via [hrcomp@iu.edu](mailto:hrcomp@iu.edu) by May 2.
- h. RET – Retention High Value – High Value increases to proactively reward high performing individuals in their current positions.
  - In order to use this code, the increase cannot have already been processed via a Mid-year Pay Adjustment and should not be used when an employee has received a competing job offer
  - The staff position is eligible for a salary/wage increase up to an additional 8% (combining the RET percentage with the campus/RC salary policy will result in a higher percentage).
  - Requested increases should not exceed the associated salary range maximum or create internal equity or compression issues.
  - Submit the increase request and supporting documentation to Compensation via [hrcomp@iu.edu](mailto:hrcomp@iu.edu) by May 2.

### Employees with Base Rates Less Than \$31,200

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

### Non-exempt Staff Represented by Unions

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

- The salary increase pools for employees represented by unions will provide for an overall average of 4% in FY23.

Salary statistics by RC are calculated independently within three employee classifications: Academic (Object Code 2000), Exempt/Non-Exempt Staff (Object Code 2400 & 2480), and Non-Exempt Non-Union (Object Code 2500).

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

As always, please do not share salary and wage recommendations with employees prior to Trustee approval of the budget.

INDIANA UNIVERSITY  
2022-23 Operating Budget

Employee Benefit Calculation Percentages

Employee Category	Object Code(s)	Group Insurance/ Benefits (5625)	FICA (5760)	Retirement (5772) (5773)	Total Rate
<b>ACADEMIC:</b>					
Exempt	2000, 2005, 2008, 2280, 2288	20.70%	6.96%	12.28%	39.94%
Retirement Ineligible (Summer)	2010	20.70%	6.96%		27.66%
Overload	2170		6.96%		6.96%
Admin. Supplement	2200		6.96%		6.96%
Residents	2290		6.96%		6.96%
<b>OTHER ACADEMIC:</b>					
Non-Student	2300-2310, 2333-34, 2342-44, 2362-64, 2392-94		6.96%		6.96%
Student	2331-32, 2340-41, 2350-61, 2370-91				0.00%
<b>PROFESSIONAL:</b>					
Exempt	2400, 2405, 2408	20.70%	6.96%	12.28%	39.94%
Non-Exempt	2480, 2488	20.70%	6.96%	12.28%	39.94%
Overload	2420, 2428		6.96%		6.96%
Terminal Pay	2450		6.96%		6.96%
<b>NON-EXEMPT STAFF:</b>					
PERF & Retirement Savings Eligible	2500, 2504	20.70%	6.96%	12.18%	39.84%
PERF Terminal Pay	2550		6.96%	12.18%	19.14%
<b>TEMPORARY:</b>					
Temporary Regular - HRR	3000, 3150		6.96%		6.96%
Temp w/Retirement Overtime Hours	3250		6.96%		6.96%
Temporary w/Retirement - HRP	3050		6.96%	12.18%	19.14%
Non-Exempt Staff Premium Hours	3100		6.96%	12.18%	19.14%
Non-Exempt Staff Overtime	3200		6.96%	12.18%	19.14%
Salaried Overtime Hours - .50 rate	3205		6.96%	12.18%	19.14%
Non-Eligible Overtime Hours	3210		6.96%	12.18%	19.14%
Student Work Study	3950-51, 3300-01, 3390-91, 3400-01, 3800-01, 3850-51, 3940-41, 3960-61, 3970-71				0.00%
Non-Student Work Study	3302-04, 3392-94, 3402-04, 3802-04, 3852-54, 3942-44, 3952-54, 3962-64, 3972-74		6.96%		6.98%
Temporary Student - HRR	3500				0.00%
Student Premium/Overtime	3600, 3700				0.00%
Supplemental Pay	4580, 4588		6.96%		6.96%
Digital Voice - DVA	4586				0.00%
Foreign Honorarium	4581				0.00%
Retired	4582				0.00%
Supplemental/additional student pay	4590 through 5821				0.00%

**INDIANA UNIVERSITY  
2022-23 OPERATING BUDGET**

**Summary of Travel and Transportation Reimbursement Rates**

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

Travel and Transportation 2022-23

**Lodging**

Please see Travel Management Services website:

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

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

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

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

**Per Diem**

Please see Travel Management Services website:

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

**Transportation**

Mileage allowance (effective January 1, 2022)

Per mile for first 500 miles	\$ 0.585
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Per mile for 501 miles or more	\$ 0.2925
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**Mileage Allowance State Grant (Effective, February 1, 2022)**

Rate	\$ 0.41
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**Limo service**

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

The IU rates, **including gratuity** are:

**Classic Touch**

One-way shared sedan rides from Bloomington to Indpls	\$ 72.45
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Round-trip shared sedan rides between Bloomington and Indpls	\$144.00
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**Go Express**

Private ride services from Bloomington to Indianapolis	\$120.75
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Shared ride services have been suspended due to COVID-19	\$166.00
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Please see TMS website:

<http://www.travel.iu.edu/traveling/limo.shtml>

**POLICY FOR FACULTY MEMBERS HOLDING ADMINISTRATIVE  
POSITIONS**

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

At the time an individual assumes both faculty and administrative positions, a memorandum shall be created setting forth the twelve month salary of the individual. The appointing official will then determine the portion of the salary that shall be considered the faculty component of the individual's salary and the portion of the salary that shall be considered the administrative component of the salary. From year to year, as raises may be given, the raises shall be apportioned between the faculty component of the salary and the administrative component of the salary. These figures shall be maintained by the appointing official with a copy provided to the faculty member/administrator and to the appropriate campus faculty records office.

At such time as a faculty member relinquishes or is removed from the administrative position, the faculty member's salary shall return to the faculty component of the salary and the faculty member shall no longer be entitled to the administrative component. The faculty component of the salary shall revert to ten-twelfths (10/12) of the faculty component if the individual returns to an academic year teaching position.

**PROCEDURE**

Since fiscal year 04-05 salaries for new faculty administrators (Vice Presidents, Chancellors, Vice Chancellors, Deans, Directors and other administrative positions) have had two components. One component is the traditional 12-month base amount which is budgeted in object code 2000. The second component is the Administrative Support, the specified amount being budgeted to object code 2000, sub-object code ADM. Twelve-month administrators, who will be partially funded from their 10-month faculty line, should be converted, spreading their 10-month salary over 12-months (e.g., 25% of the 10-month rate will actually be 20.83 FTE of the 12-month rate). The administrative component of the salary is incurred on the administrative office account. Each component of the salary will be incremented annually in compliance with the campus budget salary guidelines. The Administrative Support component is removed if the administrator returns to the faculty and the faculty salary component should revert back to ten-twelfths (10/12).

**IUPUI  
FY 2022-23 Budget  
Life Cycle Funding**

**Academic**

Business	16,953
Columbus	17,127
Dentistry	110,907
Education	17,444
Engineering and Technology	30,520
Music	3,386
Health & Human Sciences	
Health and Rehab	11,712
Physical Education	7,983
Herron	17,056
Informatics	6,724
SLIS	1,299
Law	21,994
Liberal Arts	61,232
Nursing	40,754
Public Health	1,523
Science	71,597
Social Work	14,024
Labor Studies	7,019
SPEA	18,593

<b>Total Academic</b>	<b>477,847</b>
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**Support**

Academic Support	
Dean of Faculties	1,357
Enrollment Services	19,574
Faculty Records (FAA)	2,076
International Affairs	4,679
Professional Development-CTL	11,035
Registrar	6,341
External Affairs	
Community Learning Network	4,180
Graduate Education	1,740
Finance and Administration	
Bursar	6,351
Library	70,320
Student Life	11,369
Undergraduate Education	40,047
Career Center	3,581

<b>Total Support</b>	<b>182,650</b>
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<b>Total Campus (w/o Medicine)</b>	<b>660,497</b>
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**IUPUI**  
**FY 2022-23 Budget**  
**Commitment to Excellence**

<u>RC</u>	<u>Sub Account Name</u>	<u>Acct#</u>	<u>Sub Acct</u>	<u>19-20 Base</u>
09	COMMITMENT TO EXCELLENCE-TRUSTEE LECTURE	1291505	CTETL	28,590
09	COMMITMENT TO EXCELLENCE-TRUSTEE LECTURE	1295700	CTETL	28,590
<b>09 Total</b>				<b>57,180</b>
18	COMMITMENT TO EXCELLENCE-TRUSTEE LECTURE	1292000	CTETL	51,837
18	COMMIT TO EXCELL-DIV PUBLIC SCHOLA-HENRY	1292008	CTED1	112,795
18	COMMIT TO EXCELL-DIV PUBLIC SCHOLA-SEREM	1292008	CTED2	133,075
18	COMMIT TO EXCELL-DIV PUBLIC SCHOLA-LABOD	1292008	CTED3	97,125
18	COMMIT TO EXCELL-DIV PUBLIC SCHOLA-OLANIYAN	1292008	CTED4	151,632
18	COMMIT TO EXCELL-PUBLIC SCHOLARS	1292053	CTEPU	170,000
18	COMMITMENT TO EXCELLENCE-TRUSTEE LECTURE	1292101	CTETL	48,457
18	COMMITMENT TO EXCELLENCE-TRUSTEE LECTURE	1292201	CTETL	48,457
18	COMMITMENT TO EXCELLENCE-TRUSTEE LECTURE	1292301	CTETL	24,228
18	COMMITMENT TO EXCELLENCE-TRUSTEE LECTURE	1292400	CTETL	24,228
18	COMMITMENT TO EXCELLENCE-TRUSTEE LECTURE	1292801	CTETL	24,228
18	COMMITMENT TO EXCELLENCE-TRUSTEE LECTURE	1293001	CTETL	24,228
18	COMMITMENT TO EXCELLENCE-TRUSTEE LECTURE	1293101	CTETL	48,454
18	COMMITMENT TO EXCELLENCE-TRUSTEE LECTURE	1293201	CTETL	24,228
18	COMMITMENT TO EXCELLENCE-TRUSTEE LECTURE	1293301	CTETL	24,228
18	COMMITMENT TO EXCELLENCE-TRUSTEE LECTURE	1293501	CTETL	24,228
<b>18 Total</b>				<b>1,031,428</b>
20	COMMIT TO EXCELL-SUMMER BRIDGE	1293700	CTEBR	83,000
20	COMMIT TO EXCELL-STUDENT DIVERSITY RESEAR	1293700	CTEDS	171,000
20	COMMIT TO EXCELL-ENHANCE ACAD SUCCESS	1293724	CTEAS	180,000
20	COMMITMENT TO EXCELLENCE-TRUSTEE LECTURE	1293800	CTETL	70,020
20	COMMITMENT TO EXCELLENCE-TRUSTEE LECTURE	1294000	CTETL	24,373
20	COMMIT TO EXCELL-FORENSIC & INVEST SCI	1294005	CTEFI	460,000
20	COMMIT TO EXCELL-SCIENCE FACULTY	1294100	CTESF	171,670
20	COMMIT TO EXCELL-UCASE	1294500	CTEUC	77,874
20	COMMIT TO EXCELL-EDUCATION IN HLTH/LIFE	1294600	CTEEH	250,000
<b>20 Total</b>				<b>1,487,937</b>
24	COMMITMENT TO EXCELLENCE-TRUSTEE LECTURE	1289570	CTETL	72,180
<b>24 Total</b>				<b>72,180</b>
26	COMMITMENT TO EXCELLENCE-TRUSTEE LECTURE	1296300	CTETL	56,180
26	COMMITMENT TO EXCELLENCE-UCASE	1296300	CTEED	231,432
<b>26 Total</b>				<b>287,612</b>
30	COMMIT TO EXCELL-PUBLIC SCHOLARS	1290506	CTEPU	90,000
30	COMMITMENT TO EXCELLENCE-TRUSTEE LECTURE	1290506	CTETL	57,180
<b>30 Total</b>				<b>147,180</b>
34	COMMIT TO EXCELL-MED & BIOLOG ENG PROG	1295010	CTEBI	600,000
34	COMMIT TO EXCELL-RESEARCH - MURI	1295040	CTEMR	110,000
34	COMMITMENT TO EXCELLENCE-TRUSTEE LECTURE	1295200	CTETL	35,690
34	COMMITMENT TO EXCELLENCE-TRUSTEE LECTURE	1295620	CTETL	28,319
34	COMMITMENT TO EXCELLENCE-TRUSTEE LECTURE	1295800	CTETL	34,690
34	COMMITMENT TO EXCELLENCE-TRUSTEE LECTURE	1298200	CTETL	28,590
<b>34 Total</b>				<b>837,289</b>
36	COMMIT TO EXCELL-CRIM JUSTICE & PUB SAFE	1296800	CTECJ	75,000
36	COMMIT TO EXCELL-NON-PROFIT MKTG & DEVE	1296800	CTEMD	125,000

**IUPUI**  
**FY 2022-23 Budget**  
**Commitment to Excellence**

<u>RC</u>	<u>Sub Account Name</u>	<u>Acct#</u>	<u>Sub Acct</u>	<u>19-20 Base</u>
36	COMMITMENT TO EXCELLENCE-TRUSTEE LECTURE	1296800	CTETL	56,093
<b>36 Total</b>				<b>256,093</b>
46	COMMIT TO EXCEL-COL RETENTION	1299302	CTECO	288,997
46	COMMITMENT TO EXCELLENCE-TRUSTEE LECTURE	1299302	CTETL	30,740
46	COMMITMENT TO EXCELLENCE-CTECO	1299309	CTECO	64,732
46	COMMIT TO EXCEL-COL RETENTION	1299312	CTECO	146,909
46	COMMIT TO EXCEL-COL RETENTION	1299318	CTECO	281,811
46	COMMITMENT TO EXCELLENCE-TRUSTEE LECTURE	1299318	CTETL	54,580
<b>46 Total</b>				<b>867,769</b>
58	COMMIT TO EXCELL-NORMAN BROWN SCHOLARS	1270119	CTENB	254,150
58	COMMIT TO EXCELL-INTERNATIONAL	1270165	CTEIN	458,681
58	COMMIT TO EXCELL-RESEARCH SCHOLARS	1271417	CTERS	127,075
58	COMMIT TO EXCELL-ACAD IMPROVEMENT SCHO	1271419	CTEIM	253,320
58	COMMIT TO EXCELL-CAMPUS VISIT	1271500	CTECV	140,000
<b>58 Total</b>				<b>1,233,226</b>
60	COMMIT TO EXCELL-CIVIC ENGAGEMENT	1270110	CTECE	492,302
60	COMMIT TO EXCELL-HONORS COLLEGE	1270113	CTEHC	497,751
60	COMMIT TO EXCELL-PROFESSIONAL DEVELOP	1270131	CTEPD	195,955
60	COMMIT TO EXCELL-CTR FOR RESEARCH/LEARN	1270134	CTERL	396,705
60	COMMIT TO EXCELL-RESEARCH SCHOLARS	1270134	CTERS	74,740
60	COMMIT TO EXCELL-ENHANCE ACAD SUCCESS	1270250	CTEAS	71,162
60	COMMIT TO EXCELL-PEER SCHOLARS	1270250	CTEPE	90,522
60	COMMIT TO EXCELL - FIRST YEAR EXPERIENCE	1271522	CTEFY	401,401
60	COMMITMENT TO EXCELLENCE-TRUSTEE LECTURE	1271523	CTETL	61,180
60	COMMIT TO EXCELL-FRESHMAN WORK PROGRAM	1271555	CTEFW	100,000
60	COMMIT TO EXCELL-LIFE/WORK STUDENTS	1271562	CTEHR	141,078
60	COMMIT TO EXCELL-RESEARCH IN HEALTH	1271564	CTERH	250,000
60	COMMITMENT TO EXCELLENCE-NINA SCHOLARS	1271566	CTENI	65,000
60	COMMIT TO EXCELL-BEPKO SCHOLARS	1271610	CTESC	975,936
60	COMMIT TO EXCELL-JONES COMMUNITY SCHOL	1289102	CTEJS	101,660
60	COMMIT TO EXCELL-UNDERGRADUATE FIN AID	1289102	CTEUG	254,150
<b>60 Total</b>				<b>4,169,542</b>
68	COMMIT TO EXCELL-LIBRARY	1298850	CTELB	900,000
<b>68 Total</b>				<b>900,000</b>
74	COMMIT TO EXCELL-FACULTY START-UP	1270060	CTESU	300,000
74	COMMIT TO EXCELL-FACULTY DIVERSITY	1270090	CTEMN	364,781
<b>74 Total</b>				<b>664,781</b>
<b>Grand Total</b>				<b>12,012,217</b>



**IUPUI**  
**FY 2022-23 Budget**  
**Trustee Lecturers - CTETL**

<u>RC</u>	<u>School</u>	<u>Acct #</u>	<u>Salary</u>	<u>Benefits</u>	<u>Unallocated</u>	<u>Compensation</u>	<u>Professional Development</u>	<u>Rents</u>	<u>S&amp;E</u>	<u>Total</u>
09	Phys. Ed.	1291505	17,864	7,135	-	24,999	1,000	2,090	1,001	29,090
09	Phys. Ed.	1295700	17,864	7,135	-	24,999	1,000	2,090	1,001	29,090
<b>09 Total</b>			<b>35,728</b>	<b>14,270</b>	<b>-</b>	<b>49,998</b>	<b>2,000</b>	<b>4,180</b>	<b>2,002</b>	<b>58,180</b>
18	Liberal Arts	1292000	-	-	-	-	13,000	25,837	13,000	51,837
18	Liberal Arts	1292101	34,627	13,830	-	48,457	-	-	-	48,457
18	Liberal Arts	1292201	34,627	13,830	-	48,457	-	-	-	48,457
18	Liberal Arts	1292301	17,313	6,915	-	24,228	-	-	-	24,228
18	Liberal Arts	1292400	17,313	6,915	-	24,228	-	-	-	24,228
18	Liberal Arts	1292801	17,313	6,915	-	24,228	-	-	-	24,228
18	Liberal Arts	1293001	17,313	6,915	-	24,228	-	-	-	24,228
18	Liberal Arts	1293101	34,625	13,829	-	48,454	-	-	-	48,454
18	Liberal Arts	1293201	17,313	6,915	-	24,228	-	-	-	24,228
18	Liberal Arts	1293301	17,313	6,915	-	24,228	-	-	-	24,228
18	Liberal Arts	1293501	17,313	6,915	-	24,228	-	-	-	24,228
<b>18 Total</b>			<b>225,070</b>	<b>89,894</b>	<b>-</b>	<b>314,964</b>	<b>13,000</b>	<b>25,837</b>	<b>13,000</b>	<b>366,801</b>
20	Science	1293800	44,190	17,650	-	61,840	2,000	4,180	2,000	70,020
20	Science	1294000	15,988	6,385	-	22,373	2,000	-	-	24,373
<b>20 Total</b>			<b>60,178</b>	<b>24,035</b>	<b>-</b>	<b>84,213</b>	<b>4,000</b>	<b>4,180</b>	<b>2,000</b>	<b>94,393</b>
24	Business	1289570	45,734	18,266	-	64,000	2,000	4,180	2,000	72,180
<b>24 Total</b>			<b>45,734</b>	<b>18,266</b>	<b>-</b>	<b>64,000</b>	<b>2,000</b>	<b>4,180</b>	<b>2,000</b>	<b>72,180</b>
26	Education	1296300	35,015	13,985	-	49,000	1,000	4,180	2,000	56,180
<b>26 Total</b>			<b>35,015</b>	<b>13,985</b>	<b>-</b>	<b>49,000</b>	<b>1,000</b>	<b>4,180</b>	<b>2,000</b>	<b>56,180</b>
30	Herron	1290506	35,015	13,985	-	49,000	2,000	4,180	2,000	57,180
<b>30 Total</b>			<b>35,015</b>	<b>13,985</b>	<b>-</b>	<b>49,000</b>	<b>2,000</b>	<b>4,180</b>	<b>2,000</b>	<b>57,180</b>
34	E&T	1295200	21,867	8,734	-	30,601	2,000	2,090	999	35,690
34	E&T	1295620	17,313	6,915	-	24,228	1,000	2,090	1,001	28,319
34	E&T	1295800	21,867	8,734	-	30,601	1,000	2,090	999	34,690
34	Music	1298200	17,508	6,992	-	24,500	1,000	2,090	1,000	28,590
<b>34 Total</b>			<b>78,555</b>	<b>31,375</b>	<b>-</b>	<b>109,930</b>	<b>5,000</b>	<b>8,360</b>	<b>3,999</b>	<b>127,289</b>
36	SPEA	1296800	34,301	13,700	-	48,001	2,000	4,180	1,912	56,093
<b>36 Total</b>			<b>34,301</b>	<b>13,700</b>	<b>-</b>	<b>48,001</b>	<b>2,000</b>	<b>4,180</b>	<b>1,912</b>	<b>56,093</b>
46	Columbus	1299302	20,895	8,345	-	29,240	500	-	1,000	30,740
46	Columbus	1299318	36,859	14,721	-	51,580	1,000	-	2,000	54,580
<b>46 Total</b>			<b>57,754</b>	<b>23,066</b>	<b>-</b>	<b>80,820</b>	<b>1,500</b>	<b>-</b>	<b>3,000</b>	<b>85,320</b>
60	Undergrad Educ	1271523	38,588	15,412	-	54,000	1,000	4,180	2,000	61,180
<b>60 Total</b>			<b>38,588</b>	<b>15,412</b>	<b>-</b>	<b>54,000</b>	<b>1,000</b>	<b>4,180</b>	<b>2,000</b>	<b>61,180</b>
<b>CTETL Total</b>			<b>645,938</b>	<b>257,988</b>	<b>-</b>	<b>903,926</b>	<b>33,500</b>	<b>63,457</b>	<b>33,913</b>	<b>1,034,796</b>

**IUPUI  
FY 22-23 Budget  
Budget Construction Salary Funding Dump  
Column Headings**

When downloading salary information using the Funding Dump in Budget Construction, you will need the following column headings (technical name):

Column Headings:

univ\_fiscal\_yr.ld\_pndbc\_apptfnd\_t  
fin\_coa\_cd.ld\_pndbc\_apptfnd\_t  
account\_nbr.ld\_pndbc\_apptfnd\_t  
rpts\_to\_org\_cd.ld\_bcn\_acct\_rpts\_t  
sub\_acct\_nbr.ld\_pndbc\_apptfnd\_t  
fin\_object\_cd.ld\_pndbc\_apptfnd\_t  
fin\_sub\_obj\_cd.ld\_pndbc\_apptfnd\_t  
position\_nbr.ld\_pndbc\_apptfnd\_t  
pos\_descr.ld\_bcn\_pos\_t  
setid\_salary.ld\_bcn\_pos\_t  
pos\_sal\_plan\_dflt.ld\_bcn\_pos\_t  
pos\_grade\_dflt.ld\_bcn\_pos\_t  
iu\_norm\_work\_months.ld\_bcn\_pos\_t  
iu\_pay\_months.ld\_bcn\_pos\_t  
emplid.ld\_pndbc\_apptfnd\_t  
person\_nm.ld\_bcn\_intincbnt\_t  
iu\_classif\_level.ld\_bcn\_intincbnt\_t  
admin\_post.ld\_bcn\_adm\_post\_t  
pos\_csf\_amt.ld\_bcn\_csf\_trckr\_t  
pos\_csf\_fte\_qty.ld\_bcn\_csf\_trckr\_t  
pos\_csf\_tm\_pct.ld\_bcn\_csf\_trckr\_t  
appt\_fnd\_dur\_cd.ld\_pndbc\_apptfnd\_t  
appt\_rqst\_csf\_amt.ld\_pndbc\_apptfnd\_t  
appt\_rqcsf\_fte\_qty.ld\_pndbc\_apptfnd\_t  
appt\_rqcsf\_tm\_pct.ld\_pndbc\_apptfnd\_t  
appt\_tot\_intnd\_amt.ld\_pndbc\_apptfnd\_t  
appt\_totintfte\_qty.ld\_pndbc\_apptfnd\_t  
appt\_rqst\_amt.ld\_pndbc\_apptfnd\_t  
appt\_rqst\_tm\_pct.ld\_pndbc\_apptfnd\_t  
appt\_rqst\_fte\_qty.ld\_pndbc\_apptfnd\_t  
appt\_rqst\_pay\_rt.ld\_pndbc\_apptfnd\_t  
appt\_fnd\_dlt\_cd.ld\_pndbc\_apptfnd\_t  
appt\_fnd\_mo.ld\_pndbc\_apptfnd\_t  
appt\_fnd\_reason\_cd.ld\_bcn\_af\_reason\_t

**Implications of eDoc Processing in Relation to Budget Construction**

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

- While setting salaries in Budget Construction, (i.e., entering a new compensation rate, distributing salary between accounts for an employee currently appointed to a position), do not complete a corresponding eDoc.
- However, if you are changing any attribute of a position, you must complete a Maintain Position eDoc. If the position change is to be reflected in the employee's job record, the update incumbent box must remain checked.
- If you process a Maintain Position eDoc after the PS sync is turned "off" the employee's APA (Annual Pay Adjustment (Budget Load)) will not update the job record. Central office staff will handle the cleanup via load failure reports.
- For a new hire to be reflected in Budget Construction, you must process a Hire eDoc. If the eDoc is processed before the CSF Tracker is frozen, and the effective date is prior to the new fiscal year, the base will automatically be updated in Budget Construction. You can use an effective date prior to and including 7/1/22 for 12-month appointments, and 8/1/22 for 10-month appointments. If the appointment is to have an effective date outside of this range, please budget the position as VACANT.
- If a position is changing from a 12 month to a 10 month, a Maintain Position eDoc must be initiated. Use the effective date of 7/1/22, if the intent is to prohibit the employee from receiving pay for the month of July.
- If an AC1 employee is currently on leave with an expected return date on or prior to 7/1/22, and the employee is definitely returning, you will need to initiate a Return to Duties eDoc. This eDoc must be approved prior to the budget load to enable the individual's APA to load. Staff employee records load regardless of their HRMS leave status (there is no need to return a Staff employee from leave unless he or she has returned).
- An eDoc processed prior to the budget load with an effective date less than or equal to 7/1/22 (12 month appointment) or less than or equal to 8/1/22 (10 month appointment) will be overwritten with the budget load. Therefore, the budget load information becomes the current job information.
- Before the budget load, if you process an eDoc with an effective date in the new fiscal year you will be providing outdated salary information, due to carrying the current salary information forward with an effective date after the budget load.

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

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

Level	Level Name	Object Code	Object Code Name
COSV	Contractual Services	4073	SUBCONTR NOT SUBJ TO ICR (FIRST \$25,000)
		4074	SUBCONTRACT SUBJ TO ICR (FIRST \$25,000)
		4075	SUBCONTR AFTER THE FIRST \$25,000
		4077	SUBCONTR AMT OVER \$25,000 CHARGING ICR
		4515	CONTRACTUAL SERVICES-REIMBURSABLES
		4518	LEGAL FEES
		4520	CONTRACTUAL SERVICES
		4526	PRACTICE PLAN COMPENSATION REIMBURSEMENT
		4527	PRACTICE PLAN BENEFITS REIMBURSEMENT
		4541	IUHP ACADEMIC COMPENSATION REIMBURSEMENT
		4542	IUHP ACADEMIC BENEFITS REIMBURSEMENT
		4562	PROFESSIONAL FEES
		4776	SERVICE MAINT CONTRACTS
SERV	Other Services	4032	PATIENT CARE COST
		4061	SUBJECT PAYMENT
		4535	HONORARIA
		5046	LAUNDRY DRY CLNG SEWING
		5047	LABORATORY SERVICES
S&E	Supplies and General Expense	4002	ANIMAL ROOM CHARGES
		4010	CONTRACT ORDER SUPPLIES
		4022	PERMIT FEES AND LICENSES
		4026	HOSPITALITY - CONF & WORKSHOPS - FEE
		4028	STUDENT HOSPITALITY EXPENSE
		4035	LABORATORY SUPPLIES
		4080	TEACHING SUPPLIES
		4100	OFFICE SUPPLIES
		4155	SHREDDING EXPENSES
		4210	PARKING FEES
		4616	COMPUTER SOFTWARE PURCHASES
		4690	PROJECT SUPPLIES
		4762	CHEMICALS
		4905	CLEANING SUPPLIES
		4910	DURABLES - GENERAL
		4938	RESEARCH SUPPLIES
		4950	MEDICAL SUPPLIES
		4968	PHARMACEUTICALS
		5000	SUPPLIES AND EXPENSE
		5007	AUDIO VISUAL EXPENSE
		5027	FREIGHT AND HAULING
		5080	TRAINING TABLE EXPENSE
		5110	COLLECTION EXPENSE
		5200	EXPENDABLE EQUIPMENT
		5215	EXPENDABLE COMPUTER EQUIPMENT
R&M	Repairs and Maintenance	4617	SOFTWARE MAINTENANCE
		4700	REPAIRS AND MAINTENANCE
		4706	BUILDING REPAIR
		4723	EQUIPMENT REPAIR

Level	Level Name	Object Code	Object Code Name
		4790	WASTE DISPOSAL
RESA	Purchases for Resale	2100	COST OF SALES
		5300	PURCHASES FOR RESALE
		5318	LAB ANIMALS
ADV	Advertising	4025	HOSPITALITY EXPENSE
		4046	STUDENT RECRUITING
		4047	FAC/STAFF RECRUITING
		4600	RIGHTS ROYALTY PERMISSIONS
		4802	ADVERTISING
		4864	PROMOTIONAL SUP AND EXP
		4880	SPONSORSHIP EXPENSE
OEXP	Other Specific Operating Expense	4013	CONFERENCE & WORKSHOPS
		4078	STAFF TRAINING
		4866	PRIZES AND AWARDS
		5050	MEMBERSHIP FEES & DUES
PHON	Telephone & Postage	4084	TELEPHONE - SPECIAL SERVICES
		4300	POSTAGE
PRIN	Printing and Duplicating	4055	PUBLICATIONS - OUTSIDE
		4110	COPY MACHINE COSTS
		4166	PRINTING AND DUPLICATING
RENT	Rents and Non-Capital Leases	4620	EQUIPMENT RENTAL
		4680	SPACE RENTAL
TRAV	Travel	4088	TRANSPORTATION STUDENTS
		4089	TRANSPORTATION NON EMPLOYEE
UTIL	Energy and Utilities	4090	UTILITIES - GENERAL
		4093	UTILITIES - ELECTRICITY
		4095	UTILITIES - GAS - NATURAL
		4097	UTILITIES - SEWER
		4098	UTILITIES - WATER
COMP	Computing Services	4015	DATA PROCESSING SERVICE
CREX	Cost Recoveries - Expense	5039	INSURANCE
		5040	FIRE PROTECTION
DEBT	Financial/Debt Services	4403	CAPITAL LEASE INTEREST
FINA	Student Financial Aid	5881	SCHOLARSHIPS - TEXT BOOKS

**IUPUI  
FY 2022-23 Budget  
Innovation and Commercialization**

RC	Name	Total
09	Health & Human Sciences	2,058
10	Medicine	940,831
12	Nursing	12,880
13	Public Health	15,308
14	Dentistry	12,958
18	Liberal Arts	2,676
19	Philanthropy	1,415
20	Science	74,258
34	Engineering & Technology	166,968
45	Informatics	30,225
46	IUPU-Columbus	2,558
58R	Academic Support-Research	12,424

Please budget using object code 9977 and subobject "ICO"

**IUPUI  
FY 2022-23 Budget  
Basic Bundled Services**

RC	Name	Account	Total
24	Business	1289587	(79,924)
46	IUPU-Columbus	1299387	(14,895)
19	Philanthropy	1292088	(4,772)
14	Dentistry	1276187	(237,445)
26	Education	1296387	(70,191)
34	Engineering & Technology	1295087	(172,393)
30	Herron	1290587	(59,132)
45	Informatics	1298087	(66,070)
18	Liberal Arts	1292087	(244,419)
32	Law	1291087	(137,119)
10	Medicine	1280087	(991,699)
12	Nursing	1279187	(153,704)
13	Public Health	1279788	(19,347)
20	Science	1293787	(258,997)
9	Health & Human Sciences	1291687	(87,378)
38	Social Work	1290087	(72,907)
36	SPEA	1296887	(45,857)

Please budget using object code 1295 and subobject "BBS"