IUPUI

Summary Data For Financial Planning FY 2021-22

Finance and Administration

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.

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

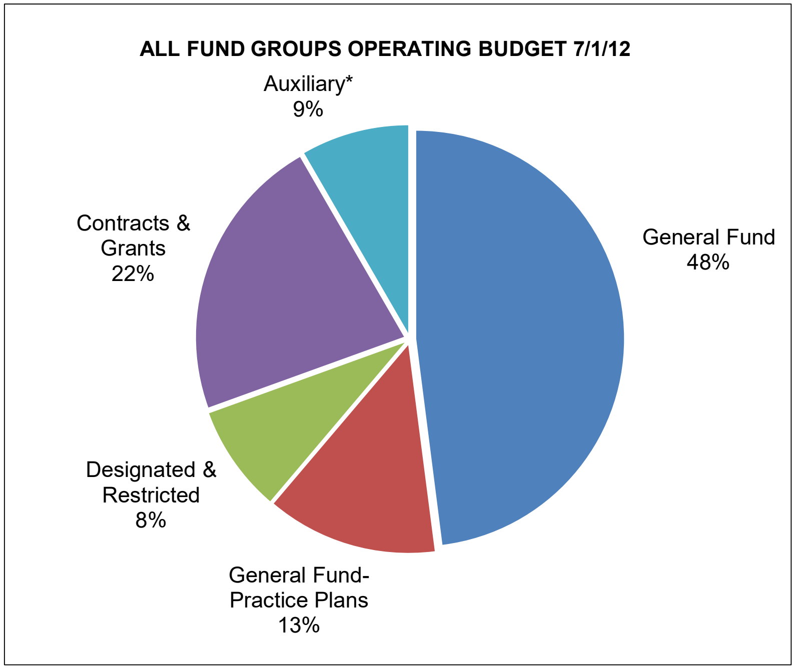
Executive Summary-Graphs

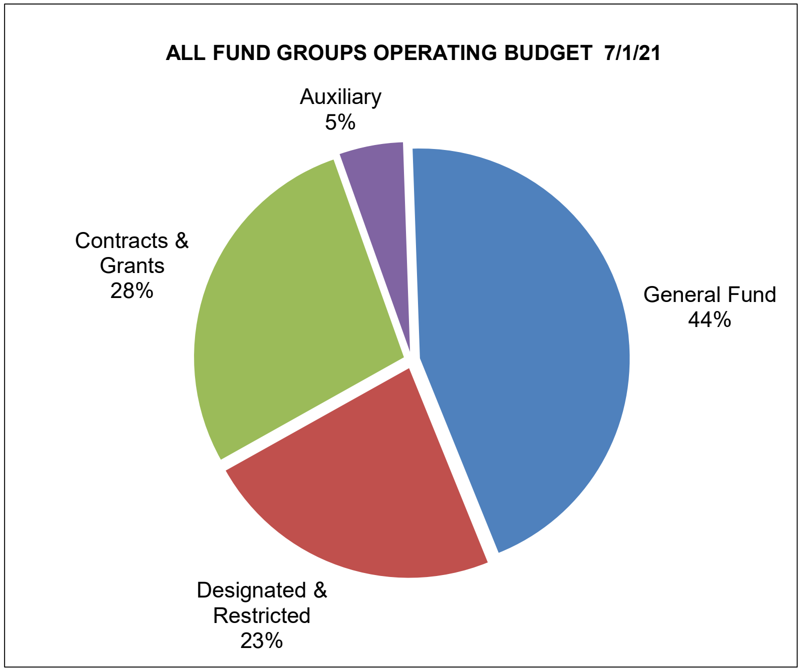
ALL FUND GROUPS

Expenditure Budgets	7/1/12
General Fund	605,743,388
General Fund-Practice Plans	166,955,016
Designated & Restricted	104,749,161
Contracts & Grants	280,000,000
Auxiliary*	105,347,821
TOTAL	**1,262,795,386**

ALL FUND GROUPS

Expenditure Budgets	7/1/21
General Fund	755,553,806
Designated & Restricted	391,073,756
Contracts & Grants	470,568,851
Auxiliary	83,210,280
TOTAL	**1,700,406,693**



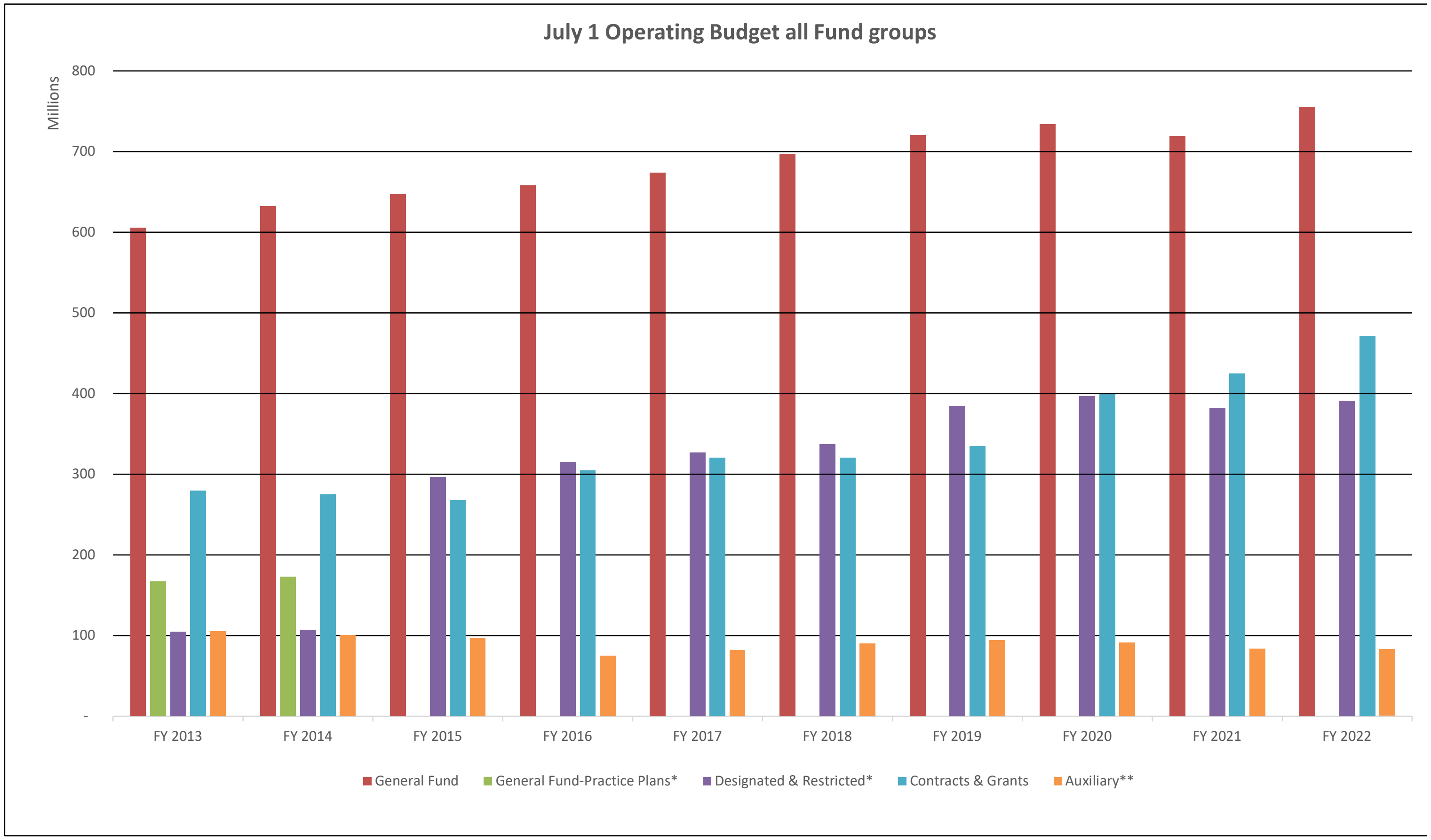


* Beginning with the 2004-05 fiscal year, budgets for service accounts are not reflected in the total budget since their revenue sources are other University funds. The service accounts were budgeted at $ 71,112,397 at 7/1/21.

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

IUPUI All Funds
10 Year Budget History

Fund	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
General Fund	605,743,388	632,174,871	646,473,303	658,042,144	673,920,176	697,048,096	720,121,856	733,842,972	719,127,061
General Fund-Practice Plans*	166,955,016	172,885,251	-	-	-	-	-	-	-
Designated & Restricted*	104,749,161	106,601,400	296,466,975	315,225,475	326,927,131	337,307,752	384,400,431	396,754,240	382,242,103
Contracts & Grants	280,000,000	275,000,000	268,000,000	305,000,000	320,000,000	320,000,000	335,000,000	400,000,000	425,000,000
Auxiliary**	105,347,821	100,298,678	96,580,796	75,176,365	82,291,680	90,239,243	94,437,912	91,321,929	83,670,557
Total	1,262,795,386	1,286,960,200	1,307,521,074	1,353,443,984	1,403,138,987	1,444,595,091	1,533,960,199	1,621,919,141	1,610,039,721



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

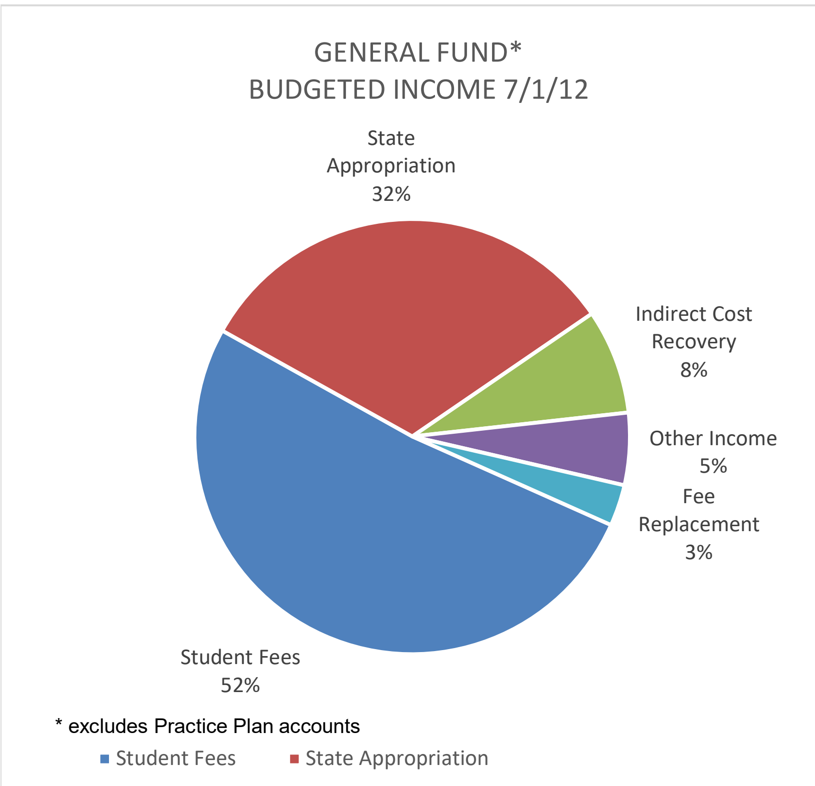
** Beginning with the 2004-05 fiscal year, budgets for service accounts are not reflected in the total budget since their revenue sources are other University funds. The service accounts were budgeted at $71,112,397 at 7/1/21

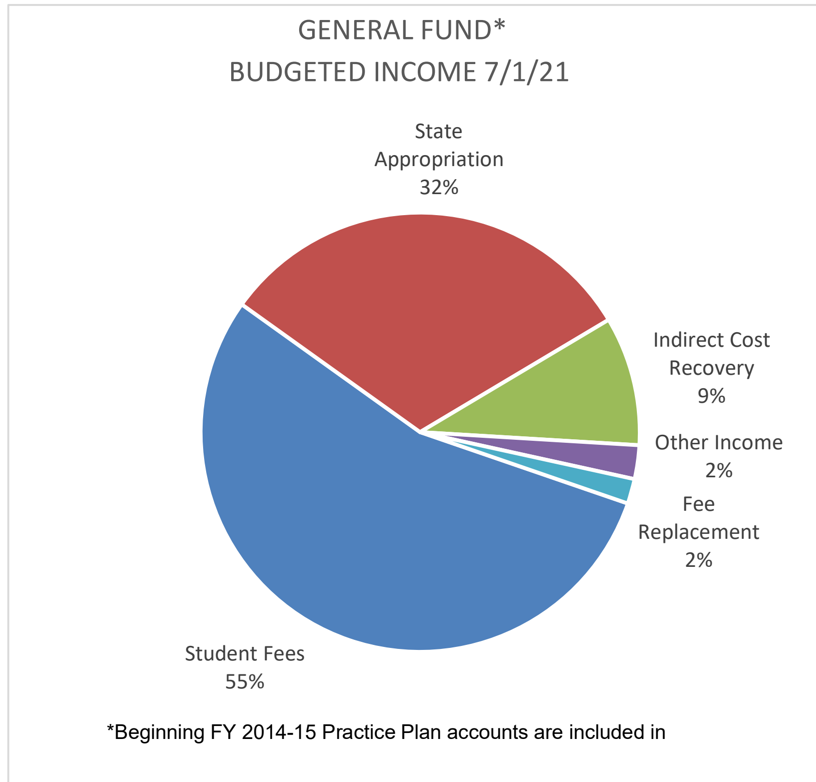
GENERAL FUND

Budgeted Income	7/1/12
Student Fees	311,585,128
State Appropriation	195,817,866
Indirect Cost Recovery	47,257,148
Other Income	32,456,583
Fee Replacement	18,586,663
TOTAL	**605,703,388**

GENERAL FUND

Budgeted Income	7/1/21
Student Fees	412,706,240
State Appropriation	238,313,785
Indirect Cost Recovery	71,870,026
Other Income	18,746,474
Fee Replacement	13,917,281
TOTAL	**755,553,806**



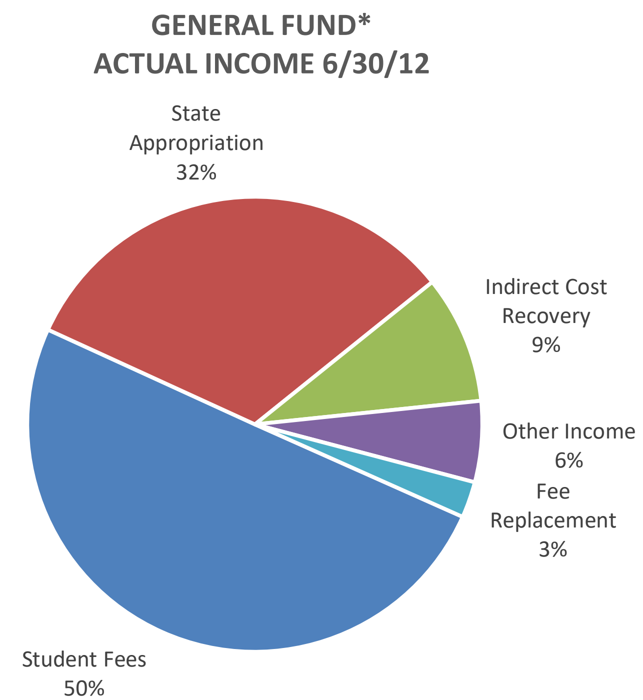


GENERAL FUND

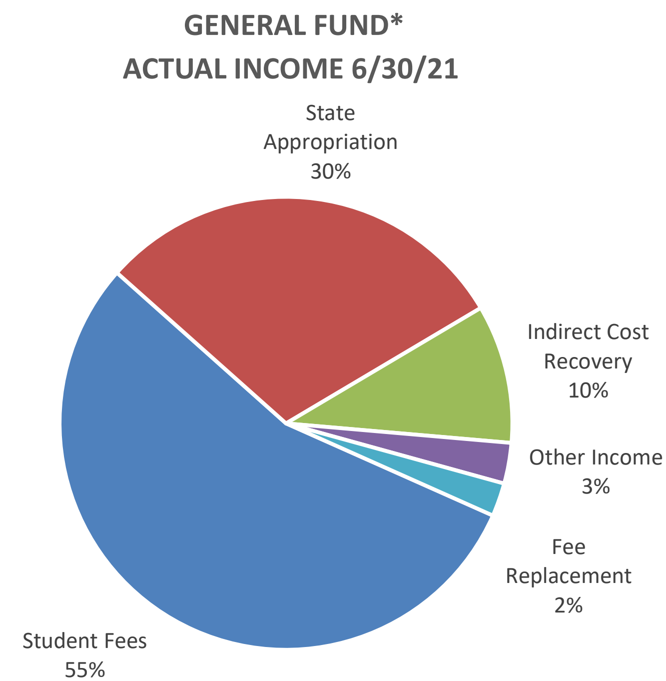
Actual Income	6/30/12
Student Fees	302,934,191
State Appropriation	195,768,389
Indirect Cost Recovery	54,997,098
Other Income	34,663,339
Fee Replacement	15,529,220
TOTAL	**603,892,237**

GENERAL FUND

Actual Income	6/30/21
Student Fees	406,639,064
State Appropriation	221,631,820
Indirect Cost Recovery	73,369,918
Other Income	21,472,773
Fee Replacement	17,589,289
TOTAL	**740,702,864**



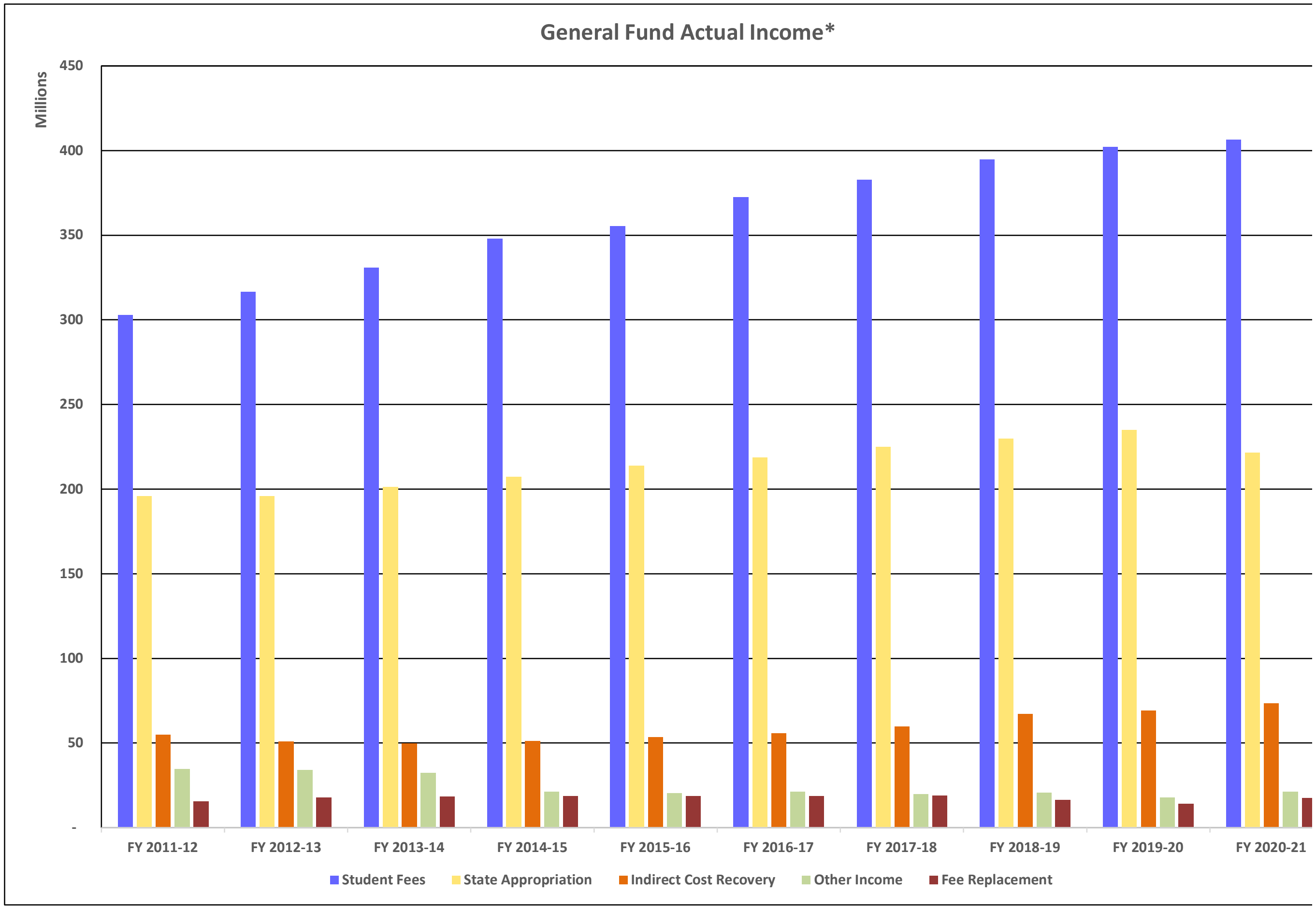
* excludes Practice Plan accounts



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

IUPUI GENERAL FUND
Actual Income 10 Year History

Actual Income	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Student Fees	302,934,191	316,698,316	330,799,319	347,914,747	355,465,210	372,338,983	382,844,476	394,880,868	402,159,730
State Appropriation	195,768,389	195,817,866	201,267,693	207,286,094	213,854,985	218,871,992	225,082,386	229,976,477	234,825,973
Indirect Cost Recovery	54,997,098	51,078,922	49,636,326	51,236,050	53,570,251	55,926,482	59,928,218	67,248,688	69,213,320
Other Income	34,663,339	34,288,678	32,281,914	21,162,888	20,377,126	21,238,110	19,892,764	20,687,134	17,721,483
Fee Replacement	15,529,220	17,844,204	18,350,198	18,768,020	18,672,922	18,607,264	19,093,207	16,572,583	14,056,960



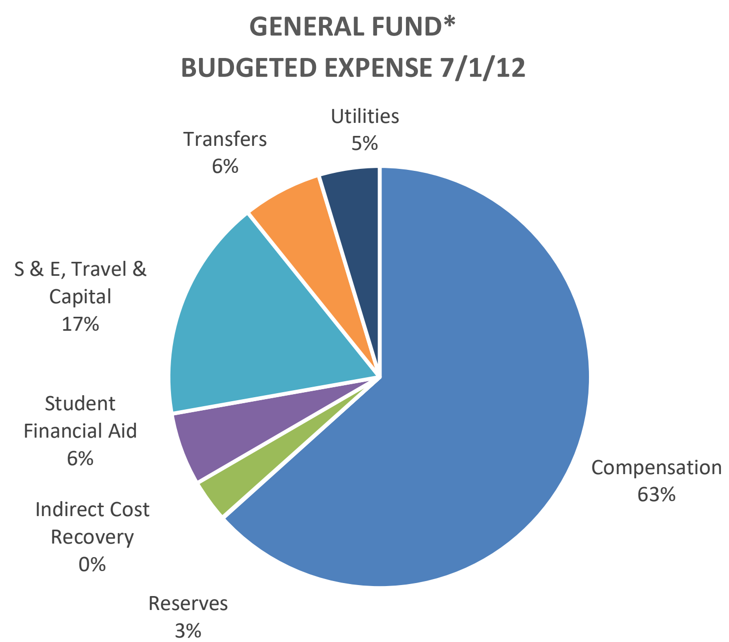
*excludes Practice Plan Accounts

GENERAL FUND

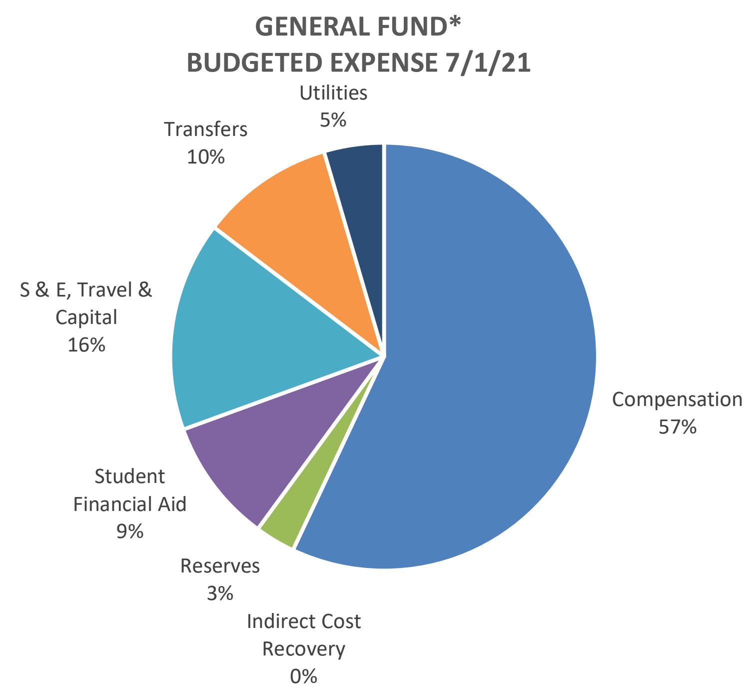
Budgeted Expense	7/1/12
Compensation	383,592,669
Indirect Cost Recovery	345,000
Reserves	19,591,764
Student Financial Aid	33,818,148
S & E, Travel & Capital	103,146,378
Transfers	36,881,319
Utilities	28,328,110
TOTAL	**605,703,388**

GENERAL FUND

Budgeted Expense	7/1/21
Compensation	430,791,984
Indirect Cost Recovery	-
Reserves	23,092,674
Student Financial Aid	70,954,018
S & E, Travel & Capital	119,878,657
Transfers	76,464,233
Utilities	34,372,240
TOTAL	**755,553,806**



* excludes Practice Plan accounts,



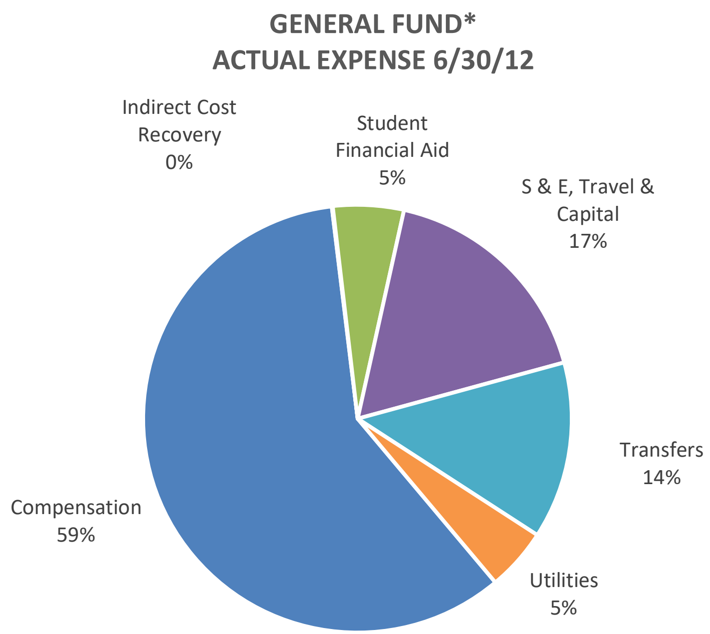
* Beginning FY 2014-15 Practice Plan accounts are included in Designated funds.

GENERAL FUND

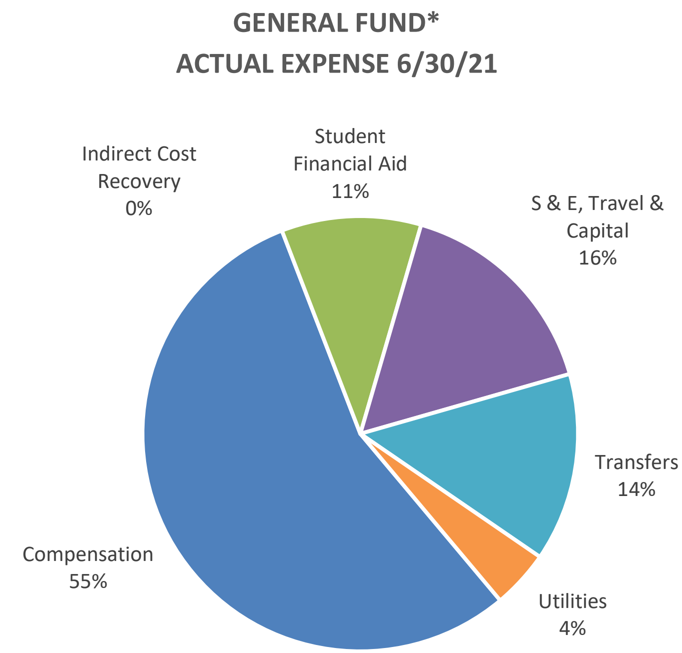
Actual Expense	06/30/12
Compensation	355,301,364
Indirect Cost Recovery	380,172
Student Financial Aid	32,139,353
S & E, Travel & Capital	103,611,520
Transfers	80,420,598
Utilities	28,415,969
TOTAL	**600,268,976**

GENERAL FUND

Actual Expense	06/30/21
Compensation	397,638,925
Indirect Cost Recovery	88
Student Financial Aid	74,574,001
S & E, Travel & Capital	115,622,879
Transfers	100,704,686
Utilities	31,086,465
TOTAL	**719,627,044**



* excludes Practice Plan accounts.



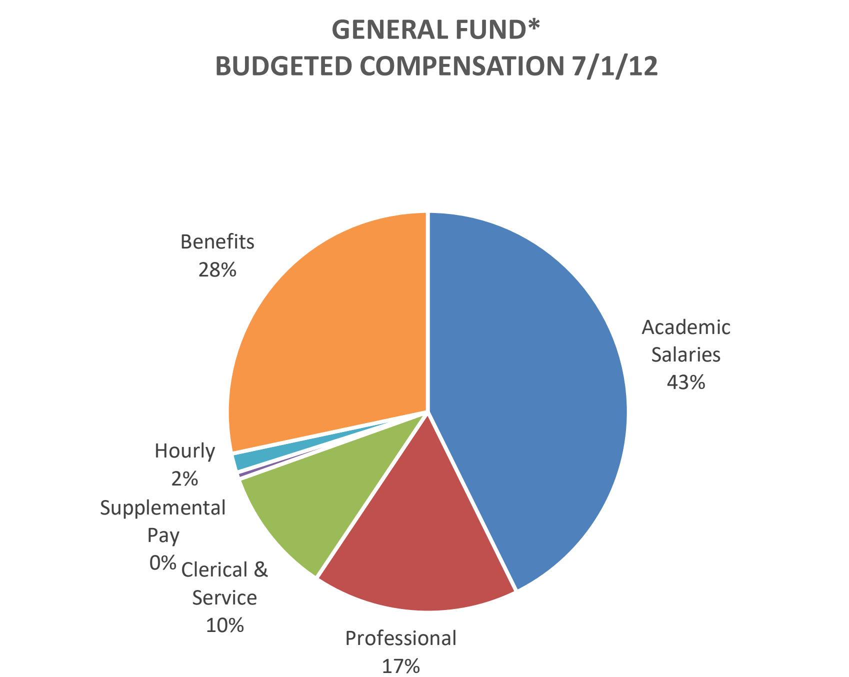
* Beginning FY 2014-15 Practice Plan accounts are included in Designated funds.

GENERAL FUND

Budgeted Compensation	7/1/12
Academic Salaries	163,807,688
Professional	63,981,191
Clerical & Service	38,990,414
Supplemental Pay	2,100,767
Hourly	5,980,154
Benefits	108,732,455
TOTAL	**383,592,669**

GENERAL FUND

Budgeted Compensation	7/1/21
Academic Salaries	185,507,655
Professional	84,222,803
Support & Service	34,307,582
Supplemental Pay	5,608,485
Hourly	7,046,262
Benefits	114,099,197
TOTAL	**430,791,984**



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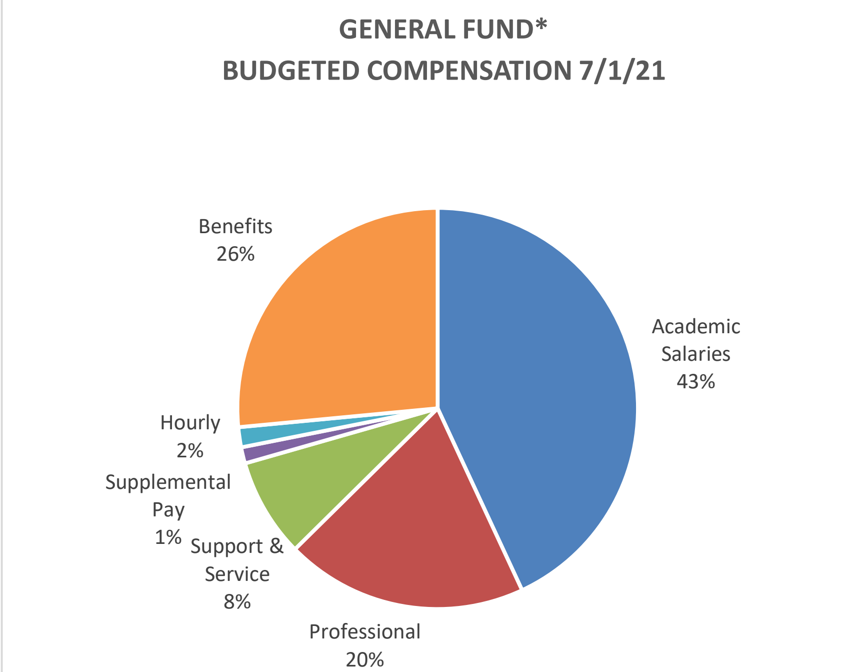


* Beginning FY 2014-15 Practice *Plan accounts are included in Designated Funds.*

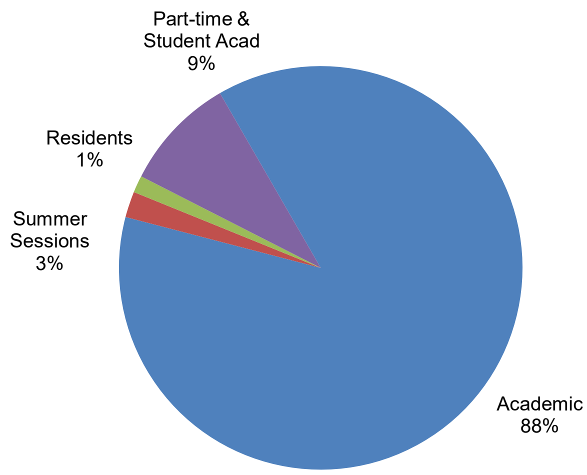
GENERAL FUND

Budgeted Academic Positions	7/1/12
Academic	143,156,818
Summer Sessions	3,377,443
Residents	2,266,479
Part-time & Student Acad	15,006,948
TOTAL	**163,807,688**

GENERAL FUND

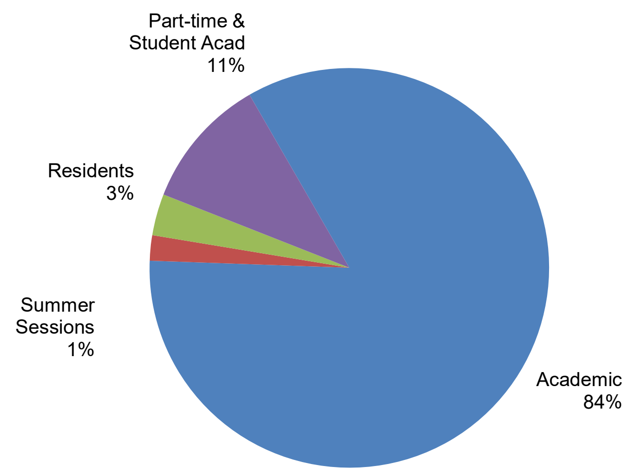
Budgeted Academic Positions	7/1/21
Academic	155,651,243
Summer Sessions	3,802,577
Residents	6,211,525
Part-time & Student Acad	19,842,310
TOTAL	**185,507,655**

GENERAL FUND*
BUDGETED ACADEMIC POSITIONS 7/1/12



* excludes Practice Plan accounts

GENERAL FUND*
BUDGETED ACADEMIC POSITIONS 7/1/21



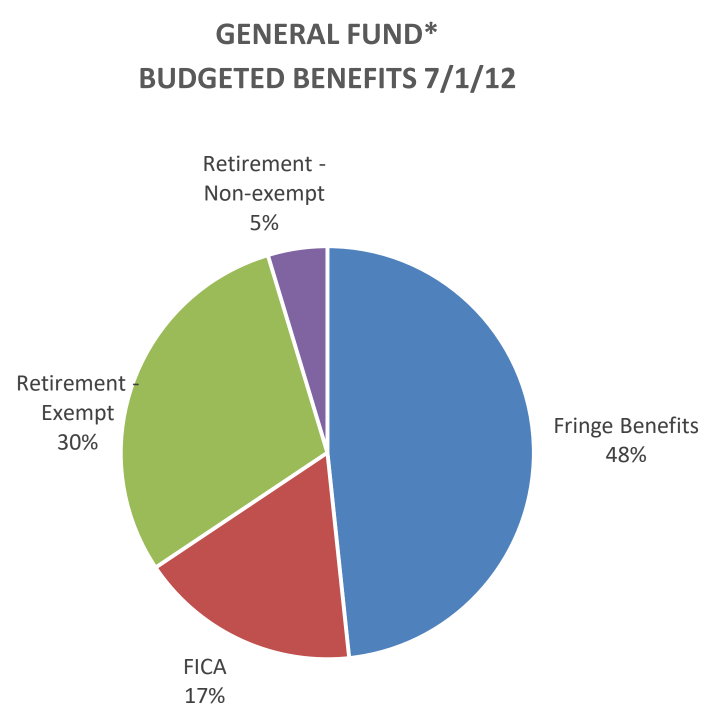
*Beginning FY 2014-15 Practice Plan accounts are included in Designated funds.

GENERAL FUND

Budgeted Benefits	**7/1/12**
Fringe Benefits	52,524,207
FICA	18,821,999
Retirement - Exempt	32,341,673
Retirement - Non-exempt	5,044,576
TOTAL	**108,732,455**

GENERAL FUND

Budgeted Benefits	**7/1/2021**
Fringe Benefits	59,549,359
FICA	21,490,762
Retirement - Exempt	28,684,560
Retirement - Non-exempt	4,374,516
TOTAL	**114,099,197**



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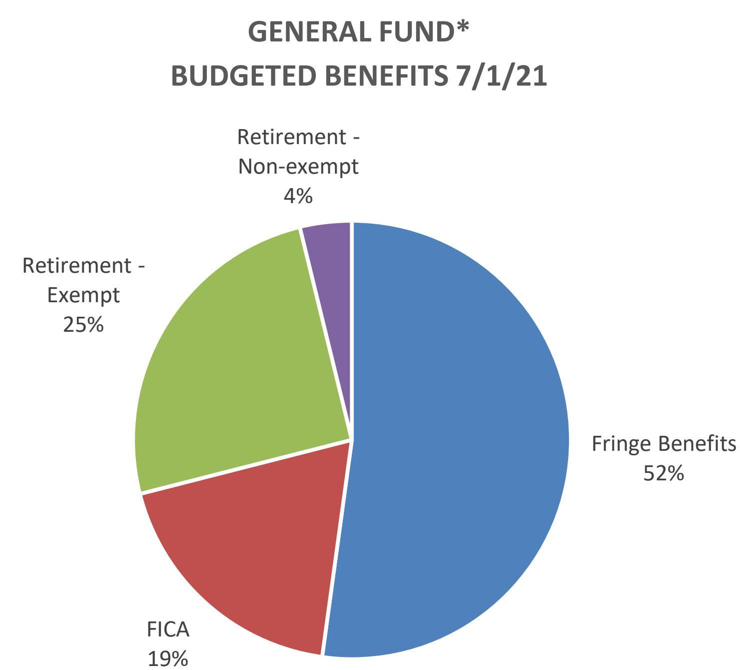

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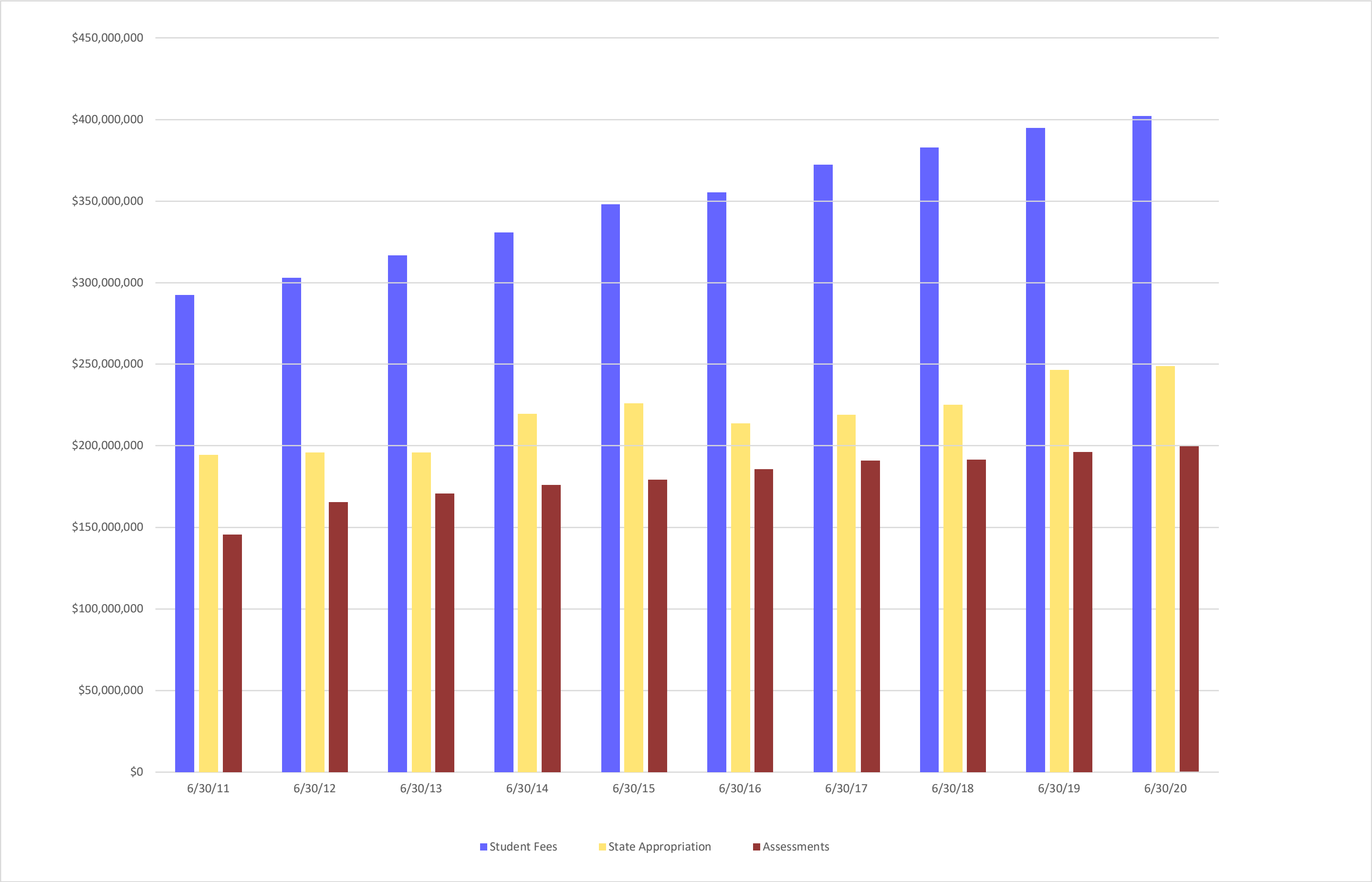
IUPUI GENERAL FUND
STUDENT FEES, STATE APPROPRIATION, ASSESSMENTS
10 YEAR ACTUAL HISTORY

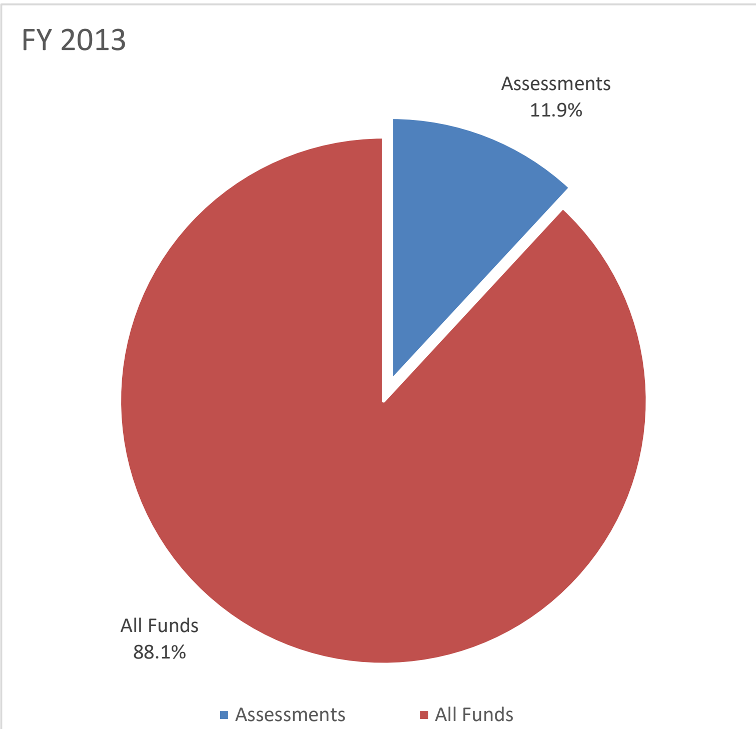
	6/30/11	6/30/12	6/30/13	6/30/14	6/30/15	6/30/16	6/30/17	6/30/18	6/30/19	6/30/20
Student Fees	292,299,609	302,934,191	316,698,316	330,799,319	347,914,747	355,465,210	372,338,983	382,844,476	394,880,868	402,159,730
State Appropriation	194,408,062	195,768,389	195,817,866	219,617,891	226,054,114	213,854,985	218,871,992	225,082,386	246,549,060	248,882,933
Assessments	145,537,246	165,511,366	170,535,018	176,017,665	179,199,855	185,640,928	190,913,997	191,380,214	196,143,494	199,706,423

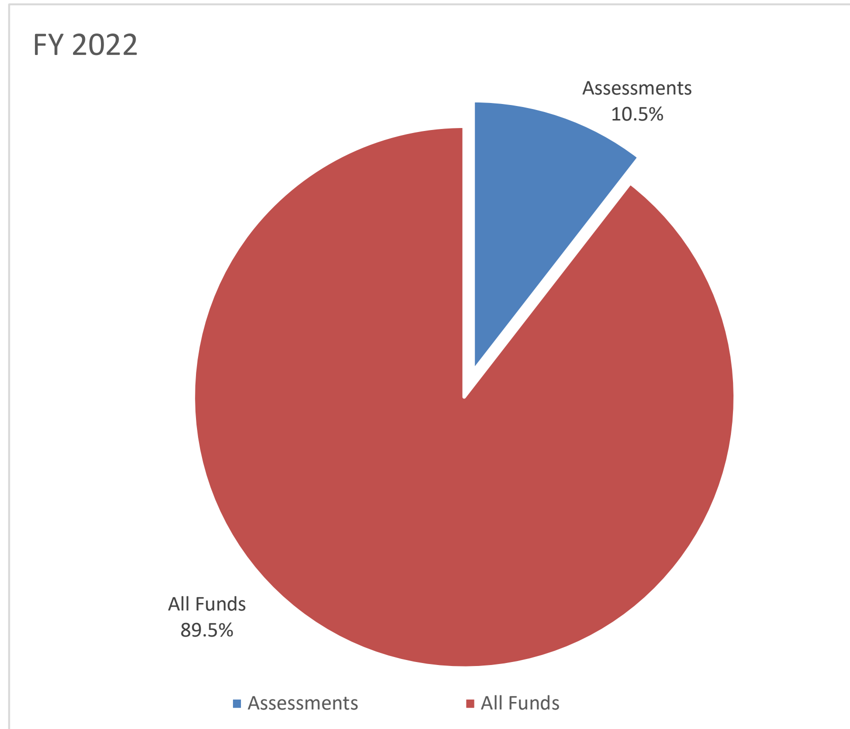


IUPUI ASSESSMENTS/ALL FUNDS BUDGET

Operating Budget	7/1/12
Assessments	170,535,018
All Funds	1,262,795,386

Operating Budget	7/1/21
Assessments	199,554,089
All Funds	1,700,406,693





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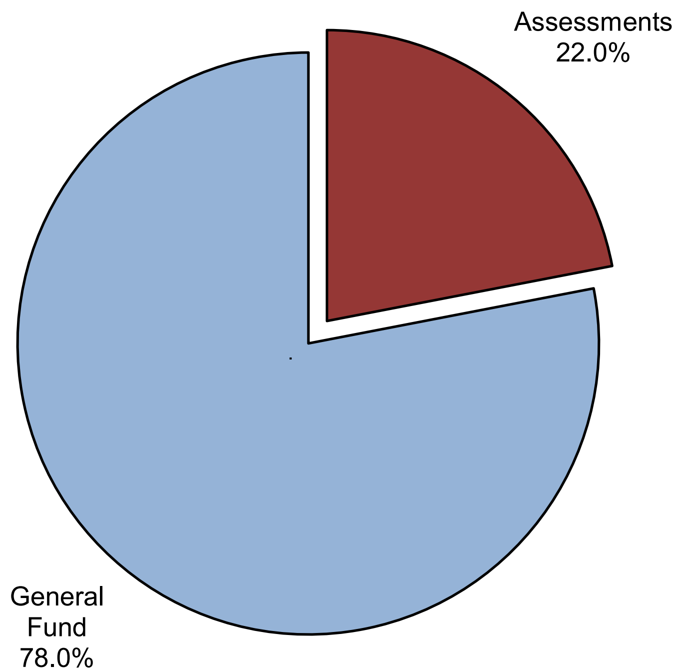
IUPUI ASSESSMENTS/GENERAL FUND BUDGET

Operating Budget	7/1/12
Assessments	170,535,018
General Fund	605,743,388

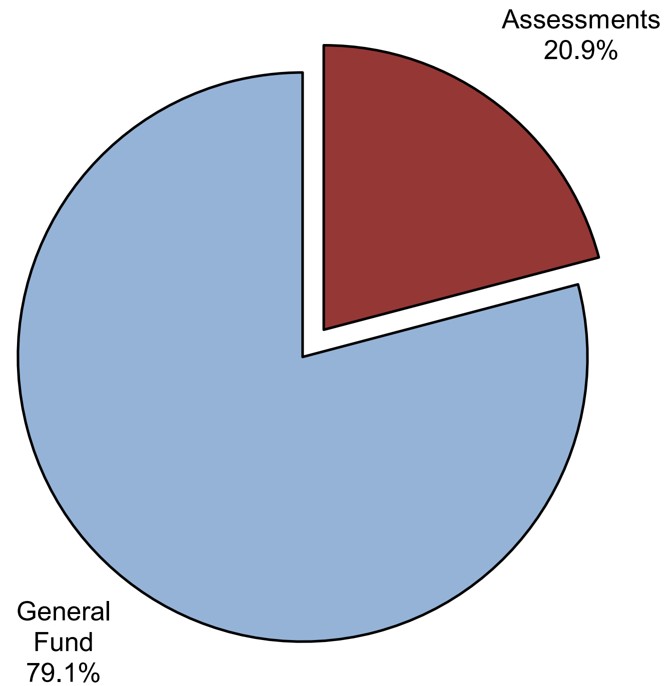
Operating Budget	7/1/21
Assessments	199,554,089
General Fund	755,553,806

FY 2013



* Excludes Practice Plan accounts

FY 2022



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

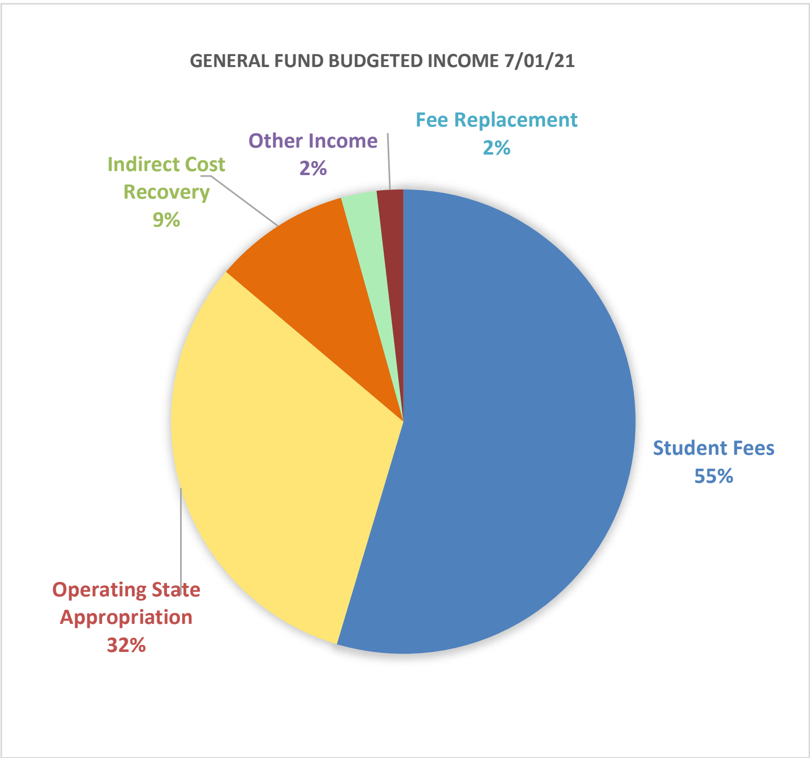
IUPUI
Comparison of General Fund Budgeted Income & Expense for FY 2021

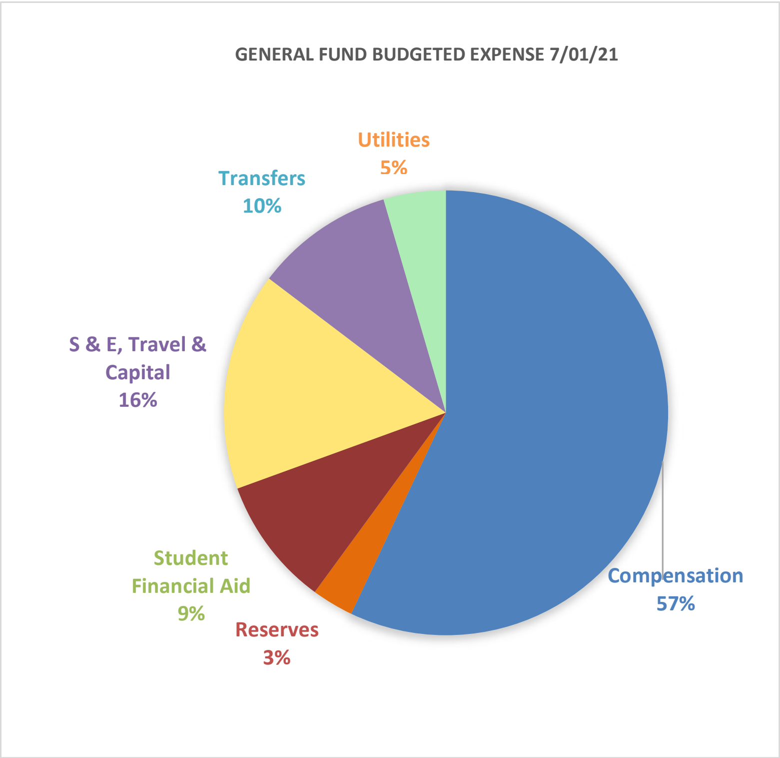
GENERAL FUND

Budgeted Income	7/1/21
Student Fees	412,706,240
Operating State Appropriation	238,313,785
Indirect Cost Recovery	71,870,026
Other Income	18,746,474
Fee Replacement	13,917,281
TOTAL	**755,553,806**

GENERAL FUND

Budgeted Expense	7/1/21
Compensation	430,791,984
Reserves	23,092,674
Student Financial Aid	70,954,018
S & E, Travel & Capital	119,878,657
Transfers	76,464,233
Utilities	34,372,240
TOTAL	**755,553,806**





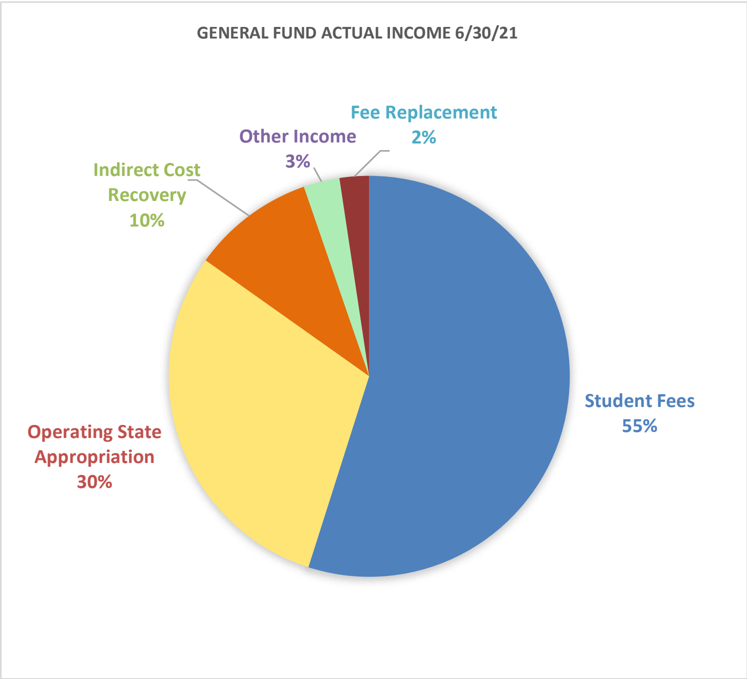
IUPUI
Comparison of General Fund Actual Income & Expense for FY 2021

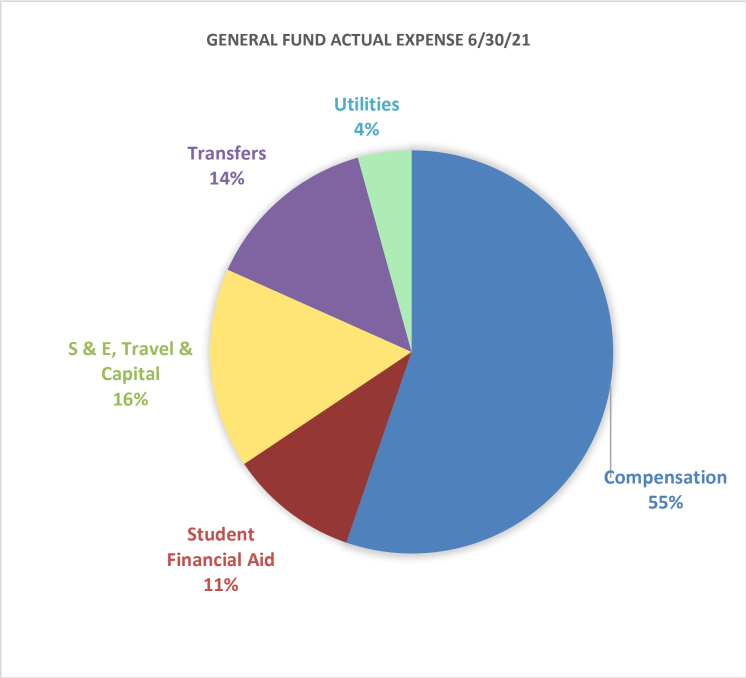
GENERAL FUND

Actual Income	6/30/21
Student Fees	406,639,064
Operating State Appropriation	221,631,820
Indirect Cost Recovery	73,369,918
Other Income	21,472,773
Fee Replacement	17,589,289
TOTAL	**740,702,864**

GENERAL FUND

Actual Expense	06/30/21
Compensation	397,638,925
Student Financial Aid	74,574,001
S & E, Travel & Capital	115,622,967
Transfers	100,704,686
Utilities	31,086,465
TOTAL	**719,627,044**

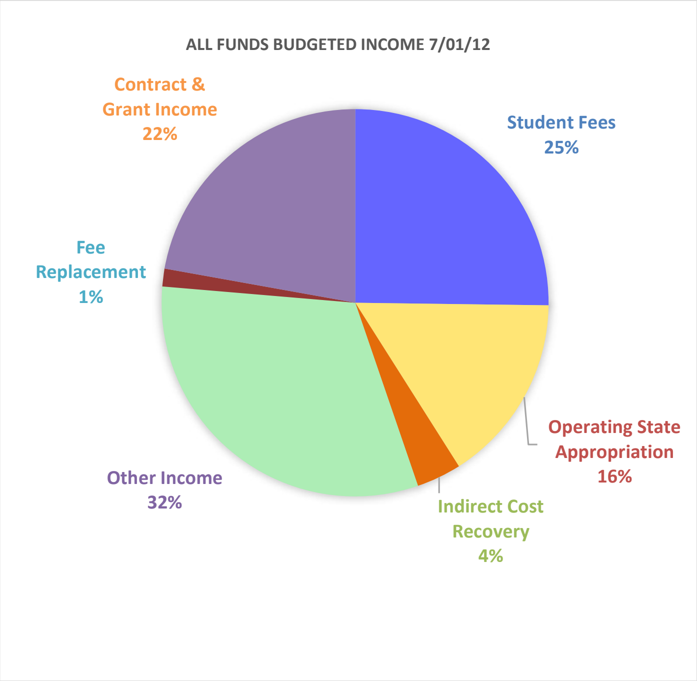


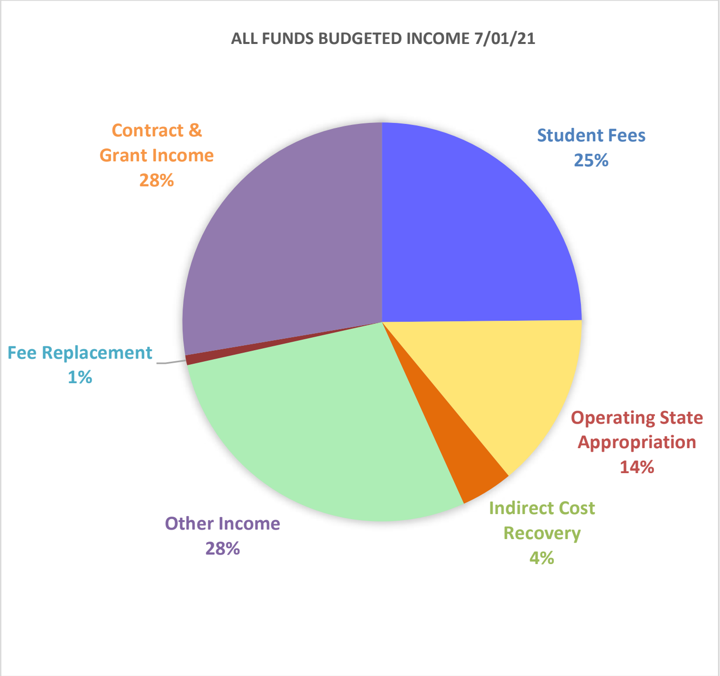


IUPUI
Comparison of All Funds Budgeted Income FY 2013 vs FY 2022

ALL FUNDS **Budgeted Income**	**7/1/12**
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	280,000,000
TOTAL	**1,262,795,386**

ALL FUNDS **Budgeted Income**	**7/1/21**
Student Fees	422,537,540
Operating State Appropriation	241,367,214
Indirect Cost Recovery	71,870,026
Other Income	480,145,781
Fee Replacement	13,917,281
Contract & Grant Income	470,568,851
TOTAL	**1,700,406,693**

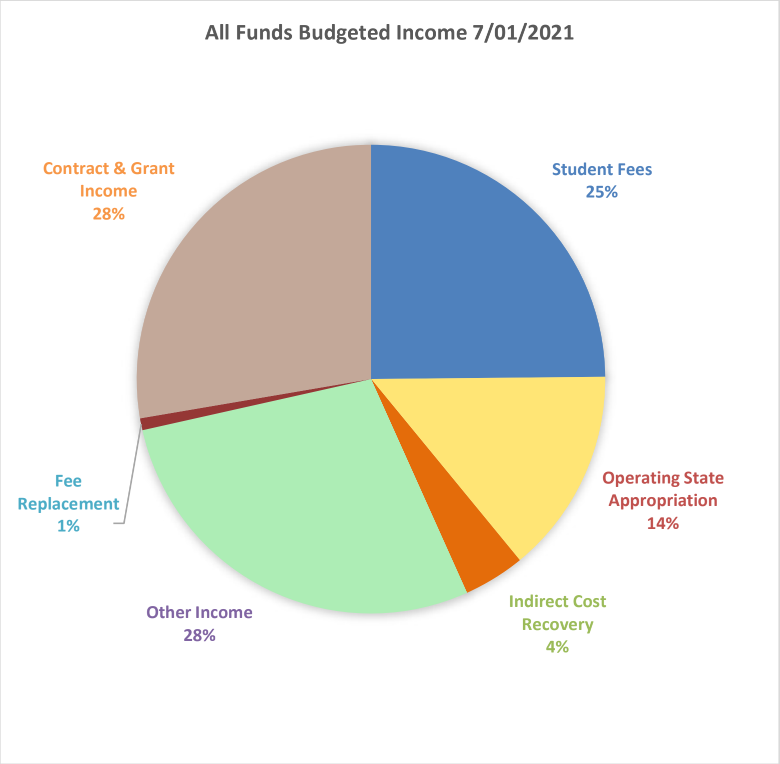


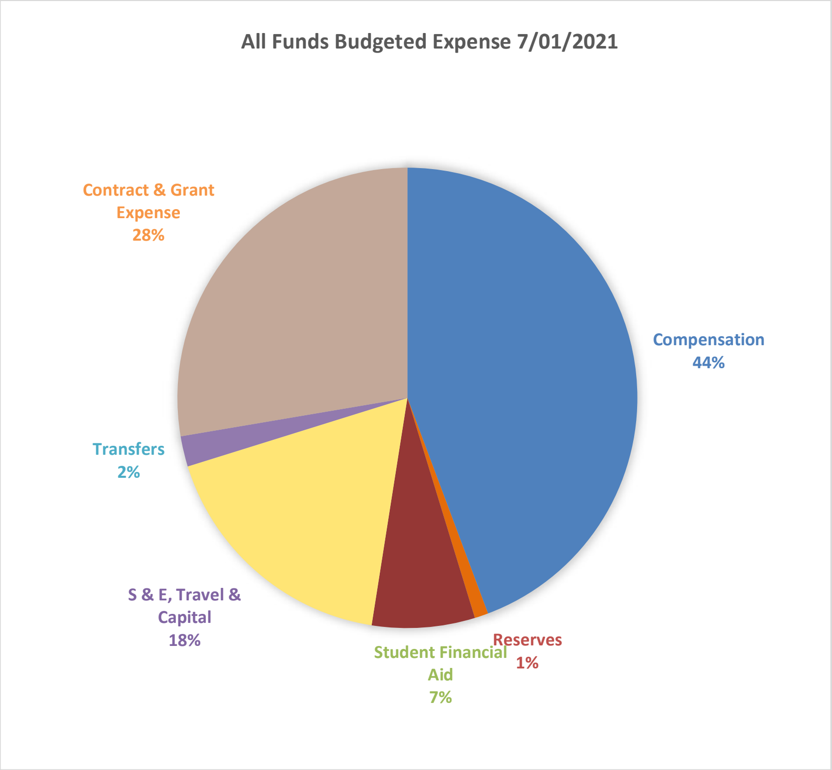


IUPUI
Comparison of All Funds Budgeted Income vs Budgeted Expense FY 2022

ALL FUNDS	
Budgeted Income	**7/1/21**
Student Fees	422,537,540
Operating State Appropriation	241,367,214
Indirect Cost Recovery	71,870,026
Other Income	480,145,781
Fee Replacement	13,917,281
Contract & Grant Income	470,568,851
TOTAL	**1,700,406,693**

ALL FUNDS	
Budgeted Expense	**7/1/21**
Compensation	753,023,500
Reserves	16,331,242
Student Financial Aid	122,945,197
S & E, Travel & Capital	301,159,370
Transfers	36,378,533
Contract & Grant Expense	470,568,851
TOTAL	**1,700,406,693**

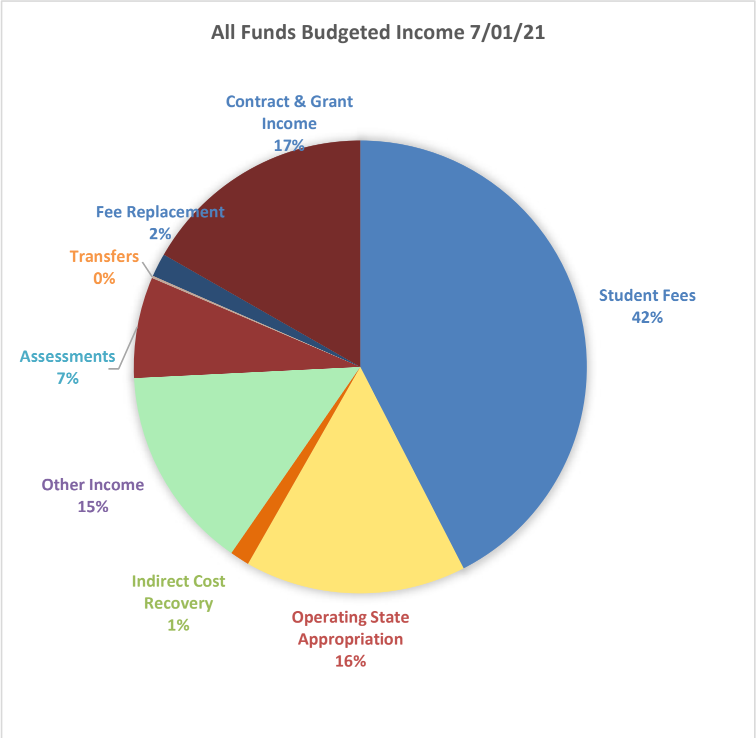


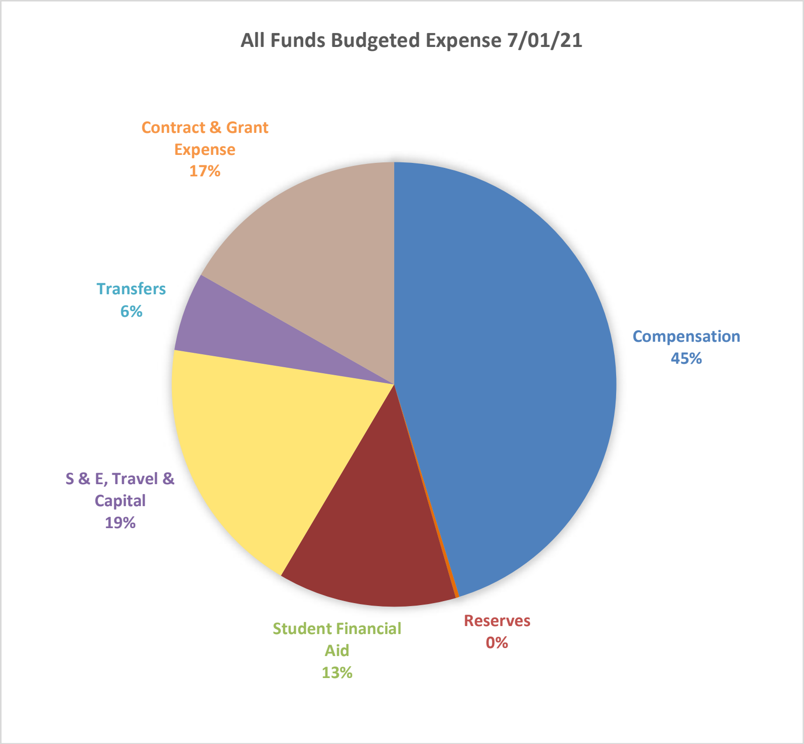


IUPUI
Comparison of All Funds Budgeted Income vs Budgeted Expense FY2022(without Medicine)

ALL FUNDS	
Budgeted Income	**7/1/21**
Student Fees	351,307,874
Operating State Appropriation	130,638,638
Indirect Cost Recovery	11,616,116
Other Income	120,595,040
Assessments	59,614,843
Transfers	(1,369,595)
Fee Replacement	13,917,281
Contract & Grant Income	138,385,418
TOTAL	**824,705,615**

ALL FUNDS	
Budgeted Expense	**7/1/21**
Compensation	373,284,929
Reserves	2,057,072
Student Financial Aid	107,043,658
S & E, Travel & Capital	156,573,139
Transfers	47,361,399
Contract & Grant Expense	138,385,418
TOTAL	**824,705,615**





Campus Budget Summaries

INDIANA UNIVERSITY PURDUE UNIVERSITY INDIANAPOLIS
2021-22 Operating Budget as of July 1
General Fund Income Budget by Responsibility Center

Responsibility Center	Student Fee Income	Indirect Cost Recovery	Other Income	Gifts	State Appropriation	Cost Allocation	Transfers	Total Income
Business	25,776,974	50,000	20,000	40,000	2,561,028	(9,067,732)	3,000	19,383,270
Columbus	10,312,863	-	100,164	67,000	5,515,302	(2,701,548)	(188,917)	13,104,864
Dentistry	37,148,250	700,000	8,047,400	500,000	16,471,401	(9,145,504)	(977,498)	52,744,049
Education	6,955,623	350,000	-	-	3,778,016	(4,054,555)	(88,782)	6,940,302
Engineering & Technology	32,036,151	1,500,000	-	-	10,504,774	(15,306,260)	(18,932)	28,715,733
Health & Human sciences	21,839,492	385,000	6,000	-	6,365,877	(10,587,228)	3,000	18,012,141
Herron	7,290,896	-	4,500	321,658	4,171,107	(5,463,939)	5,000	6,329,222
Informatics	13,893,421	1,433,124	20	-	6,351,472	(7,307,552)	-	14,370,485
Law	24,035,503	-	105,200	656,100	6,273,628	(4,681,432)	-	26,388,999
Liberal Arts	34,260,275	157,500	-	-	8,342,699	(18,835,377)	160,204	24,085,301
Medicine	71,229,666	60,253,910	2,718,340	-	107,675,147	(59,614,843)	1,369,595	183,631,815
Nursing	15,468,954	1,062,240	465,114	-	10,736,061	(7,598,837)	(60,751)	20,072,781
Other Academic- Fort wayne Nursing	3,626,540	-	-	-	2,942,325	(1,864,573)	-	4,704,292
Philanthropy	2,192,143	405,000	8,595	2,066,291	1,315,199	(1,160,712)	62,500	4,889,016
Public Health	9,843,575	1,683,457	-	-	2,920,602	(3,838,253)	3,000	10,612,381
Science	60,211,873	3,125,116	-	-	9,037,099	(28,764,490)	21,000	43,630,598
Social Work	12,419,957	460,000	66,000	12,500	4,649,170	(5,796,994)	5,000	11,815,633
SPEA	6,235,234	208,179	-	72,000	3,812,778	(3,764,260)	(62,500)	6,501,431
Academic Total	**394,777,390**	**71,773,526**	**11,541,333**	**3,735,549**	**213,423,685**	**(199,554,089)**	**234,919**	**495,932,313**
Academic Support	257,013	30,000	1,430,346	166,000	11,808,277	32,707,510	1,633,262	48,032,408
Budget & Fiscal Affairs	11,138,205	-	20,000	-	121,250	3,096,153	(2,492,073)	11,883,535
Executive Management	1,262,818	-	-	-	12,960,573	17,094,559	(837,513)	30,480,437
External Affairs	-	-	-	-	-	1,658,229	-	1,658,229
Finance & Administration	80,930	-	1,183,000	-	-	7,306,392	264,292	8,834,614
Library	-	-	42,000	58,000	-	9,422,034	290,000	9,812,034
Physical Plant	-	-	141,146	-	-	51,454,036	(264,292)	51,330,890
Student Life	-	1,500	66,600	-	-	3,480,128	-	3,548,228
UITS	4,317,473	-	-	-	-		-	4,317,473
Undergraduate education	872,411	65,000	310,000	22,500	-	14,545,195	616,203	16,431,309
University tax	-	-	-	-	-	52,009,625	437,719	52,447,344
VP of University Academic Affairs	-	-	30,000	-	-	6,780,228	117,483	6,927,711
Support Total	**17,928,850**	**96,500**	**3,223,092**	**246,500**	**24,890,100**	**199,554,089**	**(234,919)**	**245,704,212**
Facilities Debt	-	-	-	-	13,917,281	-	-	13,917,281
Grand Total	**412,706,240**	**71,870,026**	**14,764,425**	**3,982,049**	**252,231,066**	**-**	**-**	**755,553,806**

INDIANA UNIVERSITY PURDUE UNIVERSITY INDIANAPOLIS
2021-22 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	19,323,240	1,375,800	2,354,948	120,151	5,000	(223,160)	(3,572,709)	19,383,270
Columbus	11,187,356	116,415	1,073,097	35,428	13,000	106,373	573,195	13,104,864
Dentistry	40,279,868	1,771,675	6,698,638	281,371	151,364	1,727,463	1,833,670	52,744,049
Education	6,477,971	312,000	160,724	25,500	-	(155,893)	120,000	6,940,302
Engineering & Technology	24,111,017	2,501,023	1,486,342	-	399,850	(241,967)	459,468	28,715,733
Health & Human sciences	13,218,130	1,264,800	1,665,187	99,500	70,000	1,140,698	553,826	18,012,141
Herron	4,400,022	873,958	708,489	29,250	-	317,503	-	6,329,222
Informatics	10,693,583	1,639,960	913,395	34,080	-	412,151	677,316	14,370,485
Law	15,338,329	8,422,508	1,789,976	186,056	562,000	37,280	52,850	26,388,999
Liberal Arts	23,128,348	2,800,303	1,111,948	33,419	-	(3,150,717)	162,000	24,085,301
Medicine	94,963,670	7,221,513	51,986,297	1,179,427	447,500	13,111,152	14,722,256	183,631,815
Nursing	16,974,340	807,766	1,172,884	93,240	-	712,504	312,047	20,072,781
Other Academic- Fort wayne Nursing	3,663,406	-	187,250	12,250	-	552,986	288,400	4,704,292
Philanthropy	5,158,042	625,270	1,361,598	175,200	2,500	-	(2,433,594)	4,889,016
Public Health	9,096,351	576,500	868,852	54,000	-	-	16,678	10,612,381
Science	30,783,344	7,176,099	1,226,492	95,818	-	2,298,519	2,050,326	43,630,598
Social Work	15,574,034	642,000	1,252,826	316,000	-	-	(5,969,227)	11,815,633
SPEA	5,923,433	288,556	384,962	24,207	-	-	(119,727)	6,501,431
Academic Total	**350,294,484**	**38,416,146**	**76,403,905**	**2,794,897**	**1,651,214**	**16,644,892**	**9,726,775**	**495,932,313**
Academic Support	17,631,966	29,133,247	2,004,339	302,351	-	2,911,466	(3,950,961)	48,032,408
Budget & Fiscal Affairs	526,981	50,000	1,633,362	2,500	-	527,846	9,142,846	11,883,535
Executive Management	6,966,938	15,794	2,014,232	75,082	12,535	4,008,162	17,387,694	30,480,437
External Affairs	2,119,326	-	140,124	23,950	-	(529,771)	(95,400)	1,658,229
Finance & Administration	5,408,456	-	2,804,414	23,200	-	(592,298)	1,190,842	8,834,614
Library	5,905,638	2,500	3,772,396	55,000	200,000	(115,000)	(8,500)	9,812,034
Physical Plant	17,570,836	-	40,761,522	-	360,000	(599,224)	(6,762,244)	51,330,890
Student Life	3,967,113	-	219,637	720	-	(390,892)	(248,350)	3,548,228
UITS	-	-	309	-	-	-	4,317,164	4,317,473
Undergraduate education	11,258,952	3,336,331	1,184,443	207,470	-	255,893	188,220	16,431,309
University tax	2,351,782	-	-	-	-	927,767	49,167,795	52,447,344
VP of University Academic Affairs	6,789,512	-	375,065	10,624	140,000	43,833	(431,323)	6,927,711
Support Total	**80,497,500**	**32,537,872**	**54,909,843**	**700,897**	**712,535**	**6,447,782**	**69,897,783**	**245,704,212**
Facilities Debt	-	-	17,077,606	-	-	-	(3,160,325)	13,917,281
Grand Total	**430,791,984**	**70,954,018**	**148,391,354**	**3,495,794**	**2,363,749**	**23,092,674**	**76,464,233**	**755,553,806**

INDIANA UNIVERSITY PURDUE UNIVERSITY INDIANAPOLIS
2021-22 Operating Budget as of July 1
General Fund Compensation Budget by Responsibility Center

Responsibility Center	Academic	Part-Time Academic	Student Academic	Professional	Support	Supplemental Pay	Hourly	Benefits	Total
Business	10,068,674	626,700	-	2,367,722	588,242	550,500	163,250	4,958,152	19,323,240
Columbus	5,349,206	682,169	-	1,341,562	764,214	1,800	100,732	2,947,673	11,187,356
Dentistry	17,114,191	1,683,516	-	3,612,326	5,153,642	1,696,836	288,622	10,730,735	40,279,868
Education	3,116,213	355,000	130,000	938,250	213,525	-	23,000	1,701,983	6,477,971
Engineering & Technology	12,557,177	1,310,500	307,644	2,583,196	470,474	5,000	629,833	6,247,193	24,111,017
Health & Human sciences	6,656,536	914,500	379,000	1,356,721	406,911	-	119,500	3,384,962	13,218,130
Herron	1,834,670	321,260	30,000	774,465	161,109	12,000	86,200	1,180,318	4,400,022
Informatics	5,017,831	826,360	72,000	1,391,942	182,728	20,219	598,572	2,583,931	10,693,583
Law	6,589,427	610,000	-	2,538,327	895,122	260,000	334,100	4,111,353	15,338,329
Liberal Arts	13,203,626	965,319	851,994	1,500,011	370,116	-	184,700	6,052,582	23,128,348
Medicine	33,420,315	3,046,525	130,000	26,166,748	5,415,416	2,315,485	776,519	23,692,662	94,963,670
Nursing	8,662,385	936,000	-	2,269,235	599,398	-	46,500	4,460,822	16,974,340
Other Academic- Fort wayne Nursing	1,976,842	308,400	-	250,457	133,265	18,500	55,700	920,242	3,663,406
Philanthropy	2,056,856	45,000	190,000	1,178,707	187,711	26,000	70,000	1,403,768	5,158,042
Public Health	4,543,744	230,750	234,450	1,178,186	457,249	-	29,500	2,422,472	9,096,351
Science	15,906,212	734,248	1,781,413	2,789,346	884,038	86,980	473,086	8,128,021	30,783,344
Social Work	7,549,272	1,150,000	350,000	1,662,574	735,126	20,717	171,000	3,935,345	15,574,034
SPEA	2,609,095	339,210	73,240	1,050,848	144,900	121,800	86,724	1,497,616	5,923,433
Academic Total	**158,232,272**	**15,085,457**	**4,529,741**	**54,950,623**	**17,763,186**	**5,135,837**	**4,237,538**	**90,359,830**	**350,294,484**
Academic Support	2,582,001	-	38,880	7,796,815	1,906,100	25,000	370,461	4,912,709	17,631,966
Budget & Fiscal Affairs	157,477	-	-	215,553	-	-	8,640	145,311	526,981
Executive Management	1,335,815	-	20,000	2,793,906	495,258	255,868	198,117	1,867,974	6,966,938
External Affairs	210,092	-	-	1,275,503	-	-	39,000	594,731	2,119,326
Finance & Administration	-	-	-	2,796,412	1,000,540	1,200	86,761	1,523,543	5,408,456
Library	1,922,297	-	-	1,238,429	864,801	27,500	240,000	1,612,611	5,905,638
Physical Plant	-	-	-	3,265,988	9,085,494	-	266,567	4,952,787	17,570,836
Student Life	-	-	-	2,678,059	152,567	-	8,284	1,128,203	3,967,113
Undergraduate education	1,225,391	31,250	136,982	4,978,810	680,521	158,500	1,280,107	2,767,391	11,258,952
University tax	-	-	-	-	-	-	-	2,351,782	2,351,782
VP of University Academic Affairs	-	-	-	2,232,705	2,359,115	4,580	310,787	1,882,325	6,789,512
Support Total	**7,433,073**	**31,250**	**195,862**	**29,272,180**	**16,544,396**	**472,648**	**2,808,724**	**23,739,367**	**80,497,500**
Grand Total	**165,665,345**	**15,116,707**	**4,725,603**	**84,222,803**	**34,307,582**	**5,608,485**	**7,046,262**	**114,099,197**	**430,791,984**

INDIANA UNIVERSITY PURDUE UNIVERSITY INDIANAPOLIS
2021-22 Operating Budget as of July 1
Assessments Revenue

Responsibility Center	Academic Support	Executive Management	External Affairs	Finance & Administration	IUPUI	Library	Physical Plant	Student Life	Undergraduate Education	University Tax	VP University Academic Affairs	Total
Business	(2,567,421)	(877,912)	(72,307)	(327,931)	-	(639,351)	(826,736)	(285,044)	(1,139,954)	(2,152,358)	(178,718)	(9,067,732)
Columbus	(593,894)	(380,908)	1,353	(171,596)	-	(118,094)		(8,446)	(528)	(1,409,939)	(19,496)	(2,701,548)
Dentistry	(326,599)	(766,863)	(72,978)	(371,342)	(611,843)		(3,891,754)	(127,792)	(75,802)	(2,493,886)	(406,645)	(9,145,504)
Education	(1,107,118)	(376,594)	(32,305)	(157,672)	-	(366,522)	(410,076)	(115,173)	(388,519)	(1,008,591)	(91,985)	(4,054,555)
Engineering & Technology	(3,627,253)	(1,241,432)	(100,990)	(522,853)	-	(988,186)	(3,341,935)	(361,939)	(1,628,125)	(3,104,178)	(389,369)	(15,306,260)
Health & Human sciences	(2,564,243)	(933,472)	(78,987)	(345,154)	(80,248)	(848,053)	(1,750,080)	(306,505)	(1,078,009)	(2,356,231)	(246,246)	(10,587,228)
Herron	(954,448)	(355,109)	(28,751)	(148,178)	-	(261,687)	(2,003,317)	(103,485)	(474,218)	(893,316)	(241,430)	(5,463,939)
Informatics	(1,746,399)	(606,041)	(52,604)	(256,267)	-	(655,944)	(1,468,996)	(184,486)	(583,311)	(1,597,299)	(156,205)	(7,307,552)
Law	(428,087)	(405,761)	(40,751)	(158,299)	-		(1,916,549)	(126,942)	(13,036)	(1,339,803)	(252,204)	(4,681,432)
Liberal Arts	(4,666,598)	(1,923,419)	(153,231)	(674,890)	-	(1,394,473)	(1,585,925)	(591,500)	(2,806,451)	(4,649,116)	(389,774)	(18,835,377)
Medicine	-	-	-	-	(38,999,698)	-	-	-	-	(20,615,145)	-	(59,614,843)
Nursing	(1,623,130)	(669,608)	(57,109)	(295,853)	-	(681,612)	(1,404,815)	(174,672)	(658,001)	(1,842,556)	(191,481)	(7,598,837)
Other Academic- Fort wayne Nursing	-	-	-	-	(1,864,573)	-	-	-	-	-	-	(1,864,573)
Philanthropy	(200,847)	(152,455)	(14,025)	(84,515)	-	(161,449)	-	(20,070)	(38,595)	(443,052)	(45,704)	(1,160,712)
Public Health	(1,028,426)	(402,215)	(35,069)	(165,137)	(62,762)	(421,034)	(87,018)	(118,980)	(368,111)	(1,044,357)	(105,144)	(3,838,253)
Science	(7,072,090)	(2,730,565)	(217,260)	(937,983)	-	(1,715,036)	(3,991,058)	(878,579)	(4,062,577)	(6,463,080)	(696,262)	(28,764,490)
Social Work	(1,354,423)	(601,332)	(56,556)	(266,877)	(101,304)	(883,816)	(222,692)	(166,784)	(248,016)	(1,751,807)	(143,387)	(5,796,994)
SPEA	(1,074,324)	(360,213)	(30,573)	(150,752)	-	(286,777)	(351,936)	(108,737)	(388,349)	(934,244)	(78,355)	(3,764,260)
Academic Total	**(30,935,300)**	**(12,783,899)**	**(1,042,143)**	**(5,035,299)**	**(41,720,428)**	**(9,422,034)**	**(23,252,887)**	**(3,679,134)**	**(13,951,602)**	**(54,098,958)**	**(3,632,405)**	**(199,554,089)**
Academic Support	30,966,622	-	-	-	1,740,888	-	-	-	-	-	-	32,707,510
Budget & Fiscal Affairs	-	-	-	-	3,096,153	-	-	-	-	-	-	3,096,153
Executive Management	(8,146)	13,002,335	(6,991)	(46,479)	4,399,375	-	-	-	-	(228,783)	(16,752)	17,094,559
External Affairs	-	-	1,069,025	-	589,204	-	-	-	-	-	-	1,658,229
Finance & Administration	(13,462)	(126,886)	(11,553)	5,137,201	2,726,875	-	-	-	-	(378,098)	(27,685)	7,306,392
Library	-	-	-	-	-	9,422,034	-	-	-	-	-	9,422,034
Physical Plant	-	-	-	-	28,201,149	-	23,252,887	-	-	-	-	51,454,036
Student Life	(9,476)	(89,310)	(8,134)	(54,067)	247,602	-	-	3,679,134	-	(266,135)	(19,486)	3,480,128
Undergraduate education	-	-	-	-	593,593	-	-	-	13,951,602	-	-	14,545,195
University tax	-	-	-	-	(2,969,026)	-	-	-	-	54,978,651	-	52,009,625
VP of University Academic Affairs	(238)	(2,240)	(204)	(1,356)	3,094,615	-	-	-	-	(6,677)	3,696,328	6,780,228
Support Total	**30,935,300**	**12,783,899**	**1,042,143**	**5,035,299**	**41,720,428**	**9,422,034**	**23,252,887**	**3,679,134**	**13,951,602**	**54,098,958**	**3,632,405**	**199,554,089**
Grand Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

INDIANA UNIVERSITY PURDUE UNIVERSITY INDIANAPOLIS
2021-22 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	19,383,270	265,600	885,234	446,234	-	20,980,338	-
Columbus	13,104,864	156,017	106,000	192,461	226,162	13,785,504	-
Dentistry	52,744,049	402,818	458,415	5,931,984	6,333,011	65,870,277	1,483,464
Education	6,940,302	60,500	32,625	5,127,181	-	12,160,608	-
Engineering & Technology	28,715,733	480,943	130,123	9,082,891	-	38,409,690	-
Health & Human sciences	18,012,141	57,333	114,630	2,995,988	239,933	21,420,025	-
Herron	6,329,222	-	358,720	48,233	-	6,736,175	-
Informatics	14,370,485	31,100	18,395	10,893,188	-	25,313,168	-
Law	26,388,999	116,140	485,000	6,596	-	26,996,735	-
Liberal Arts	24,085,301	518,095	397,320	2,866,096	-	27,866,812	-
Nursing	20,072,781	136,125	1,474,363	7,632,818	-	29,316,087	-
Other Academic-Fort wayne nursing	4,704,292	-	14,500	604,517	57,528	5,380,837	-
Philanthropy	4,889,016	3,438,657	1,421,828	6,166,403	-	15,915,904	-
Public Health	10,612,381	827,100	106,999	21,662,575	-	33,209,055	-
Science	43,630,598	13,704	117,220	20,654,038	-	64,415,560	422,000
Social Work	11,815,633	-	93,908	8,538,083	-	20,447,624	-
SPEA	6,501,431	2,125,039	344,050	2,450,749	-	11,421,269	-
Academic Total	**312,300,498**	**8,629,171**	**6,559,330**	**105,300,035**	**6,856,634**	**439,645,668**	**1,905,464**
Medicine	183,631,815	300,920,905	30,396,492	332,183,433	28,568,433	875,701,078	41,008,483
Academic Support	48,032,408	6,000	35,587,258	21,225,757	-	104,851,423	313,049
Budget & Fiscal Affairs	11,883,535	-	-	-	-	11,883,535	-
Executive Management	30,480,437	163,240	-	7,699,194	6,188,049	44,530,920	-
External Affairs	1,658,229	250,171	-	646,082	-	2,554,482	-
Finance & Administration	8,834,614	1,100,000	-	10,954	21,375,699	31,321,267	1,430,205
Library	9,812,034	35,000	67,000	314,570	5,000	10,233,604	-
Physical Plant	51,330,890	13,000	2,350	-	-	51,346,240	26,233,576
Student Life	3,548,228	6,118,292	-	103,557	19,717,465	29,487,542	221,620
UITS	4,317,473	-	-	-	-	4,317,473	-
Undergraduate education	16,431,309	1,093,047	131,000	3,085,269	-	20,740,625	-
University Tax	52,447,344	-	-	-	-	52,447,344	-
VP University Academic Affairs	6,927,711	1,500	-	-	499,000	7,428,211	-
Support Total	**245,704,212**	**8,780,250**	**35,787,608**	**33,085,383**	**47,785,213**	**371,142,666**	**28,198,450**
Facilities debt	13,917,281	-	-		-	13,917,281	-
Grand Total	**755,553,806**	**318,330,326**	**72,743,430**	**470,568,851**	**83,210,280**	**1,700,406,693**	**71,112,397**

Faculty, Staff, and Student Appointments

INDIANA UNIVERSITY PURDUE UNIVERSITY INDIANAPOLIS
2021-22 Operating Budget as of July 1
Academic and Staff Position Budgeted FTE

RC Name	Academic	Professional	Support & Service	Grand Total
Business	58.00	34.00	13.00	105.00
Columbus	70.00	27.56	22.00	119.56
Dentistry	104.37	63.23	166.31	333.91
Dentistry-Fort Wayne	10.00	-	2.00	12.00
Education	34.65	20.25	5.00	59.90
Engineering & Technology	133.89	49.80	11.00	194.69
Health & Human Sciences	75.43	27.73	13.60	116.76
Herron	29.20	14.99	4.24	48.43
Informatics	63.89	39.04	5.00	107.93
Law	47.00	38.31	20.00	105.31
Liberal Arts	179.62	33.45	10.00	223.07
Medicine	2,563.27	1,309.64	837.53	4,710.44
Medicine-Fort Wayne	6.00	1.00	-	7.00
Nursing	81.40	45.00	17.20	143.60
Other Academic-Fort Wayne Nursing	25.00	5.20	5.00	35.20
Philanthropy	28.56	34.87	10.01	73.44
Public Health	49.14	44.94	72.50	166.58
Science	190.62	53.95	35.01	279.58
Social work	88.55	47.32	23.00	158.87
SPEA	23.64	27.55	6.00	57.19
Academic Total	**3,862.23**	**1,917.83**	**1,278.40**	**7,058.46**
Academic Support-Academic Affairs	16.84	45.32	20.50	82.66
Academic Support-Enrollment Svcs		69.43	26.00	95.43
Academic Support-Fort Wayne		9.00	2.00	11.00
Academic Support-OVCR	19.46	6.87	2.25	28.58
Budget Administration	1.00	3.00	-	4.00
Executive Management	7.28	87.23	10.75	105.26
Executive Management Planning	0.95	2.00	2.00	4.95
External Affairs	2.00	21.27	-	23.27
Finance & Administration	-	74.51	79.00	153.51
Library	28.00	21.00	24.00	73.00
Physical Plant	-	60.50	436.00	496.50
Student Life	2.00	85.77	43.00	130.77
Undergraduate education	9.38	105.63	19.00	134.01
VP University Academic Affairs	-	33.53	49.60	83.13
Support Total	**86.91**	**625.06**	**714.10**	**1,426.07**
Grand Total	**3,949.14**	**2,542.89**	**1,992.50**	**8,484.53**

INDIANA UNIVERSITY PURDUE UNIVERSITY INDIANAPOLIS
2021-22 Operating Budget as of July 1
All Funds Budgeted FTE by Responsibility Center

RC Name	General Funds	Designated Funds	Restricted funds	Contracts & Grants	Auxiliary funds	Service Funds	Agency Funds	Grand Total
Business	103.83	-	1.17	-	-	-	-	105.00
Columbus	117.06	1.50	-	-	1.00	-	-	119.56
Dentistry	263.42	7.25	-	9.27	50.54	3.43	-	333.91
Dentistry-Fort Wayne	12.00		-	-	-	-	-	12.00
Education	52.75	-	-	7.15	-	-	-	59.90
Engineering & Technology	183.10	3.02	1.80	6.77	-	-	-	194.69
Health & Human Sciences	104.42	4.04	-	7.65	0.65	-	-	116.76
Herron	45.80	1.00	1.63	-	-	-	-	48.43
Informatics	76.90	10.97	-	20.06	-	-	-	107.93
Law	105.31	-	-	-	-	-	-	105.31
Liberal Arts	205.97	5.45	1.45	7.70	-	-	2.50	223.07
Medicine	703.11	2,279.47	168.00	1,075.52	210.31	274.03	-	4,710.44
Medicine-Fort Wayne	6.00	1.00			-	-	-	7.00
Nursing	122.68	3.45	4.25	13.22	-	-	-	143.60
Other Academic-Fort Wayne Nursing	32.20				3.00	-	-	35.20
Philanthropy	32.25	22.76	9.43	1.00	-	-	8.00	73.44
Public Health	67.13	10.09	0.58	88.78	-	-	-	166.58
Science	241.32	7.14	-	25.32	-	5.80	-	279.58
Social work	121.19	-	-	37.68	-		-	158.87
SPEA	40.49	15.70	-	1.00	-	-	-	57.19
Academic Total	**2,636.93**	**2,372.84**	**188.31**	**1,301.12**	**265.50**	**283.26**	**10.50**	**7,058.46**
Academic Support-Academic Affairs	76.24	-	-	1.56	-	4.86	-	82.66
Academic Support-Enrollment Svcs	94.43	1.00	-		-	-	-	95.43
Academic Support-Fort Wayne	11.00	-	-	-	-	-	-	11.00
Academic Support-OVCR	10.48	4.05	-	14.05	-	-	-	28.58
Budget Administration	4.00	-	-	-	-	-	-	4.00
Executive Management	54.11	2.00	-	-	49.15	-	-	105.26
Executive Management-Planning	4.95	-	-		-	-	-	4.95
External Affairs	19.27	-	-	-	-	-	4.00	23.27
Finance & Administration	62.50	-	-	-	79.98	11.03	-	153.51
Library	71.50	1.00	0.50	-	-	-	-	73.00
Physical Plant	331.50	-	-	-	-	165.00	-	496.50
Student Life	43.27	20.50	-	-	66.00	1.00	-	130.77
Undergraduate education	113.86	10.82	1.00	8.33	-	-	-	134.01
VP University Academic Affairs	81.70	-	-	-	1.43	-	-	83.13
Support Total	**978.81**	**39.37**	**1.50**	**23.94**	**196.56**	**181.89**	**4.00**	**1,426.07**
Grand Total	**3,615.74**	**2,412.21**	**189.81**	**1,325.06**	**462.06**	**465.15**	**14.50**	**8,484.53**

INDIANA UNIVERSITY PURDUE UNIVERSITY INDIANAPOLIS
2021-22 Operating Budget as of July 1
FTE Budget History for All Funds
(Includes vacant positions)

	7/1/17	7/1/18	7/1/19	7/1/20	7/1/21
Business					
Academic	60.01	63.01	58.00	56.00	58.00
Professional	37.75	38.00	37.00	33.00	34.00
Support & Service	16.00	14.85	14.00	13.00	13.00
TOTAL:	113.76	115.86	109.00	102.00	105.00
Columbus					
Academic	67.00	69.00	67.60	67.00	70.00
Professional	33.33	36.33	32.56	26.06	27.56
Support & Service	26.00	26.00	23.00	23.00	22.00
TOTAL:	126.33	131.33	123.16	116.06	119.56
Dentistry					
Academic	111.45	118.18	105.30	105.18	104.37
Professional	64.78	70.38	69.88	66.03	63.23
Support & Service	174.60	170.80	168.30	158.80	166.31
TOTAL:	350.83	359.36	343.48	330.01	333.91
Dentistry-Fort Wayne					
Academic	0.00	0.00	9.00	10.00	10.00
Professional	0.00	0.00	0.00	0.00	2.00
Support & Service	0.00	0.00	2.00	2.00	0.00
TOTAL:	0.00	0.00	11.00	12.00	12.00
Education					
Academic	37.94	35.72	39.98	36.85	34.65
Professional	20.00	24.00	25.00	21.00	20.25
Support & Service	8.75	6.00	6.00	5.00	5.00
TOTAL:	66.69	65.72	70.98	62.85	59.90
Engineering & Technology					
Academic	146.59	147.75	136.60	134.03	133.89
Professional	40.00	42.00	48.80	48.80	49.80
Support & Service	17.00	14.00	12.00	11.00	11.00
TOTAL:	203.59	203.75	197.40	193.83	194.69

INDIANA UNIVERSITY PURDUE UNIVERSITY INDIANAPOLIS
2021-22 Operating Budget as of July 1
FTE Budget History for All Funds
(Includes vacant positions)

	7/1/17	7/1/18	7/1/19	7/1/20	7/1/21
Health & Rehab Sciences					
Academic	39.16	0.00	0.00	0.00	0.00
Professional	14.20	0.00	0.00	0.00	0.00
Support & Service	11.16	0.00	0.00	0.00	0.00
TOTAL:	64.52	0.00	0.00	0.00	0.00
Health & Human Sciences					
Academic	0.00	73.55	73.82	75.89	75.43
Professional	0.00	26.68	31.45	28.94	27.73
Support & Service	0.00	11.03	13.80	13.50	13.60
TOTAL:	0.00	111.26	119.07	118.33	116.76
Herron					
Academic	41.21	38.50	41.58	34.89	29.20
Professional	15.51	15.66	14.66	14.66	14.99
Support & Service	5.99	5.99	6.00	5.00	4.24
TOTAL:	62.71	60.15	62.24	54.55	48.43
Informatics					
Academic	57.80	60.83	57.80	68.99	63.89
Professional	25.60	23.00	27.00	34.95	39.04
Support & Service	2.00	3.00	2.00	2.75	5.00
TOTAL:	85.40	86.83	86.80	106.69	107.93
Law					
Academic	51.00	51.00	49.00	48.00	47.00
Professional	37.77	39.47	39.34	38.34	38.31
Support & Service	24.20	23.20	22.70	19.00	20.00
TOTAL:	112.97	113.67	111.04	105.34	105.31
Liberal Arts					
Academic	222.25	208.41	203.64	189.96	179.62
Professional	47.80	45.97	47.36	34.01	33.45
Support & Service	18.50	18.75	15.75	10.00	10.00
TOTAL:	288.55	273.13	266.75	233.97	223.07
Medicine					
Academic	1,990.13	2,108.18	2,316.84	2,481.23	2,563.27
Professional	1,165.66	1,259.32	1,367.77	1,368.08	1,309.64
Support & Service	629.83	664.32	687.97	737.14	837.53
TOTAL:	3,785.62	4,031.82	4,372.58	4,586.45	4,710.44

INDIANA UNIVERSITY PURDUE UNIVERSITY INDIANAPOLIS
2021-22 Operating Budget as of July 1
FTE Budget History for All Funds
(Includes vacant positions)

	7/1/17	7/1/18	7/1/19	7/1/20	7/1/21
Medicine-Fort Wayne					
Academic	0.00	0.00	5.00	6.00	6.00
Professional	0.00	0.00	1.00	1.00	1.00
Support & Service	0.00	0.00	0.00	0.00	0.00
TOTAL:	0.00	0.00	6.00	7.00	7.00
Nursing					
Academic	105.66	105.91	83.59	92.75	81.40
Professional	44.31	45.46	43.95	42.47	45.00
Support & Service	19.00	19.00	19.00	17.00	17.20
TOTAL:	168.97	170.37	146.54	152.22	143.60
Other Academic-Fort Wayne Nursing					
Academic	0.00	0.00	24.00	24.00	25.00
Professional	0.00	0.00	3.00	5.00	5.20
Support & Service	0.00	0.00	5.00	4.00	5.00
TOTAL:	0.00	0.00	32.00	33.00	35.20
Philanthropy	19.68	22.78	25.50	24.05	28.56
Academic	39.00	38.00	36.99	35.74	34.87
Professional	13.00	12.00	12.00	10.01	10.01
Support & Service	71.68	72.78	74.49	69.80	73.44
TOTAL:					
Physical Education					
Academic	34.01	0.00	0.00	0.00	0.00
Professional	15.57	0.00	0.00	0.00	0.00
Support & Service	3.00	0.00	0.00	0.00	0.00
TOTAL:	52.58	0.00	0.00	0.00	0.00
Public Health					
Academic	52.26	49.72	54.46	43.00	49.14
Professional	20.98	28.70	29.44	25.83	44.94
Support & Service	6.99	10.36	8.49	8.00	72.50
TOTAL:	80.23	88.78	92.39	76.83	166.58
Science					
Academic	204.78	196.20	201.30	189.65	190.62
Professional	50.30	53.67	54.17	54.40	53.95
Support & Service	31.00	29.70	30.70	31.00	35.01
TOTAL:	286.08	279.57	286.17	275.05	279.58

INDIANA UNIVERSITY PURDUE UNIVERSITY INDIANAPOLIS
2021-22 Operating Budget as of July 1
FTE Budget History for All Funds
(Includes vacant positions)

	7/1/17	7/1/18	7/1/19	7/1/20	7/1/21
Social Work					
Academic	93.05	95.50	97.80	89.20	88.55
Professional	32.00	31.00	34.20	46.35	47.32
Support & Service	26.00	24.00	24.00	24.00	23.00
TOTAL:	151.05	150.50	156.00	159.55	158.87
SPEA					
Academic	27.16	32.16	27.48	24.61	23.64
Professional	23.15	25.35	29.00	29.25	27.55
Support & Service	6.01	5.00	6.00	6.00	6.00
TOTAL:	56.32	62.51	62.48	59.86	57.19

INDIANA UNIVERSITY PURDUE UNIVERSITY INDIANAPOLIS
2021-22 Operating Budget as of July 1
FTE Budget History for All Funds
(Includes vacant positions)

	7/1/17	7/1/18	7/1/19	7/1/20	7/1/21
Academic Support - Academic Affairs					
Academic	18.52	16.66	22.01	22.26	15.84
Professional	56.98	57.59	49.42	47.27	45.32
Support & Service	31.00	26.50	22.50	22.00	19.50
TOTAL:	106.50	100.75	93.93	91.53	80.66
Academic Support -Fort Wayne					
Academic	0.00	0.00	0.00	0.00	1.00
Professional	0.00	0.00	8.00	9.00	9.00
Support & Service	0.00	0.00	2.00	2.00	3.00
TOTAL:	0.00	0.00	10.00	11.00	13.00
Academic Support - Enrollment Services					
Academic	0.00	0.00	0.00	0.00	0.00
Professional	79.76	77.78	81.20	77.40	69.43
Support & Service	32.75	29.55	25.55	23.00	26.00
TOTAL:	112.51	107.33	106.75	100.40	95.43
Academic Support - Research					
Academic	16.53	17.12	12.13	6.58	19.46
Professional	5.88	6.07	5.25	6.35	6.87
Support & Service	2.00	1.00	1.00	1.00	2.25
TOTAL:	24.41	24.19	18.38	13.93	28.58
Budget Administration-Fort Wayne					
Academic	0.00	0.00	1.00	1.00	1.00
Professional	0.00	0.00	1.00	2.00	3.00
Support & Service	0.00	0.00	0.00	0.00	0.00
TOTAL:	0.00	0.00	2.00	3.00	4.00
Executive Management					
Academic	11.18	11.02	9.63	9.00	8.23
Professional	87.58	91.76	93.73	89.73	89.23
Support & Service	8.50	12.50	12.00	11.00	12.75
TOTAL:	107.26	115.28	115.36	109.73	110.21
External Affairs					
Academic	5.85	3.33	3.00	2.00	2.00
Professional	30.12	25.26	24.27	22.52	21.27
Support & Service	1.00	0.60	0.60	0.00	0.00
TOTAL:	36.97	29.19	27.87	24.52	23.27

INDIANA UNIVERSITY PURDUE UNIVERSITY INDIANAPOLIS
2021-22 Operating Budget as of July 1
FTE Budget History for All Funds
(Includes vacant positions)

	7/1/17	7/1/18	7/1/19	7/1/20	7/1/21
Finance & Administration					
Academic	0.00	0.00	0.00	0.00	0.00
Professional	70.59	72.59	72.09	72.01	74.51
Support & Service	52.00	92.00	91.00	80.00	79.00
TOTAL:	122.59	164.59	163.09	152.01	153.51
Library					
Academic	30.00	30.00	30.00	28.00	28.00
Professional	19.75	21.75	22.00	22.00	21.00
Support & Service	27.00	27.00	27.00	24.00	24.00
TOTAL:	76.75	78.75	79.00	74.00	73.00
Physical Plant					
Academic	0.00	0.00	0.00	0.00	0.00
Professional	77.50	70.50	68.50	63.50	60.50
Support & Service	465.50	421.00	428.00	418.00	436.00
TOTAL:	543.00	491.50	496.50	481.50	496.50
Student Life					
Academic	4.00	2.00	2.00	2.00	2.00
Professional	80.39	81.04	86.49	80.37	85.77
Support & Service	36.00	38.00	39.00	35.00	43.00
TOTAL:	120.39	121.04	127.49	117.37	130.77
UITS					
Academic	0.00	0.00	0.00	0.00	0.00
Professional	0.00	0.00	0.00	0.00	0.00
Support & Service	0.00	0.00	0.00	0.00	0.00
TOTAL:	0.00	0.00	0.00	0.00	0.00
Undergraduate Education					
Academic	9.87	14.16	11.79	10.67	9.38
Professional	90.11	107.06	111.62	106.38	105.63
Support & Service	12.75	16.00	20.00	15.00	19.00
TOTAL:	112.73	137.22	143.41	132.05	134.01
VP University Academic Affairs					
Academic	0.00	0.00	0.00	0.00	0.00
Professional	37.84	40.84	40.80	34.08	33.53
Support & Service	58.00	59.20	58.20	49.60	49.60
TOTAL:	95.84	100.04	99.00	83.68	83.13

INDIANA UNIVERSITY PURDUE UNIVERSITY INDIANAPOLIS
2021-22 Operating Budget as of July 1
FTE Budget History for All Funds
(Includes vacant positions)

	7/1/17	7/1/18	7/1/19	7/1/20	7/1/21
ACADEMIC:					
Academic	3,361.14	3,476.40	3,678.29	3,801.28	3,862.23
Professional	1,727.71	1,842.99	1,972.57	1,953.91	1,919.83
Support & Service	1,039.03	1,058.00	1,078.71	1,100.20	1,276.40
TOTAL:	6,127.88	6,377.39	6,729.57	6,855.39	7,058.46
SUPPORT:					
Academic	95.95	94.29	91.56	81.51	86.91
Professional	636.50	652.24	664.37	632.61	625.06
Support & Service	726.50	723.35	726.85	680.60	714.10
TOTAL:	1,458.95	1,469.88	1,482.78	1,394.72	1,426.07
CAMPUS:					
Academic	3,457.09	3,570.69	3,769.85	3,882.79	3,949.14
Professional	2,364.21	2,495.23	2,636.94	2,586.52	2,544.89
Support & Service	1,765.53	1,781.35	1,805.56	1,780.80	1,990.50
TOTAL:	7,586.83	7,847.27	8,212.35	8,250.11	8,484.53

Beginning Fiscal Year 2015-16 Police & ENHS Broke out of Finance & Administration and became its own RC.

Beginning Fiscal Year 2015-16 CLN moved from Academic Support to External Affairs.

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

Student Data

INDIANA UNIVERSITY PURDUE UNIVERSITY INDIANAPOLIS
STUDENT HEADCOUNT ENROLLMENT BY SCHOOL

FALL	2016	2017	2018	2019	2020	2021
Business	1,714	1,734	1,679	1,609	1,672	1,679
Columbus	1,520	1,521	1,447	1,406	1,275	1,051
Continuing Studies	-	-	-	-	-	-
Dentistry	635	648	642	631	603	606
Education	1,107	988	957	886	914	887
Engineering & Technology	3,354	3,320	3,248	3,159	3,047	2,764
Health and Rehab Sciences	725	782	-	-	-	-
Health & Human Sciences	-	-	1,706	1,568	1,494	1,378
Herron	728	715	716	685	670	654
Informatics	1,171	1,299	1,366	1,406	1,459	1,495
Law	913	893	875	869	858	855
Liberal Arts	2,286	2,093	2,057	2,125	2,013	1,879
Medicine	1,942	1,935	2,058	2,104	2,121	2,123
Nursing	1,144	1,178	1,228	1,227	1,336	1,251
Other Academic	-	-	-	-	-	-
Philanthropy	177	198	210	221	235	229
Physical Education	986	968	-	-	-	-
Public Health	556	522	620	645	719	691
Science	3,022	3,062	3,097	3,022	3,055	3,073
Social Work	879	928	1,006	1,101	1,045	1,119
SPEA	1,029	1,002	960	889	879	735
Graduate School	210	285	179	169	146	111
University College	5,706	5,719	5,356	5,474	5,344	4,545
TOTAL	**29,804**	**29,790**	**29,407**	**29,196**	**28,885**	**27,125**
Fort Wyne						
Dentistry	-	-	53	101	109	92
Medicine	-	-	20	39	61	60
Health & Human Sciences			-	-	-	26
Nursing	-	-	83	201	319	361
Public Health	-	-	-	-	0	6
Social Work	-	-	-	-	16	20

Source: IRDS

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

IUPUI - Credit Hour History

CAMPUS TOTAL	Fiscal Year 2017-18 Budget	Fiscal Year 2017-18 Actual	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
TOTAL YEAR									
RESIDENT									
UNDERGRADUATE	564,727	548,175	570,464	540,487	531,188	534,838	514,107	525,420	517,903
GRADUATE	82,445	71,654	71,820	74,084	74,917	74,280	76,249	80,392	81,524
PROFESSIONAL	70,042	78,469	78,197	79,174	78,655	79,522	79,188	80,007	80,806
NON-RESIDENT									
UNDERGRADUATE	37,217	40,491	41,431	43,974	41,749	44,522	38,319	42,031	40,279
GRADUATE	32,958	26,678	31,255	26,540	28,609	26,440	25,929	26,795	28,190
PROFESSIONAL	20,612	27,483	25,393	28,024	25,864	27,456	24,202	26,062	24,519
TOTAL	808,000	792,949	818,560	792,283	780,981	787,057	757,994	780,706	773,221
SUMMER II									
RESIDENT									
UNDERGRADUATE	20,220	17,000	17,836	15,716	15,694	14,410	12,741	15,774	15,980
GRADUATE	5,295	3,919	4,420	3,985	4,612	3,996	4,549	4,769	4,902
PROFESSIONAL	193	615	536	680	588	596	642	1,016	934
NON-RESIDENT		0						0	
UNDERGRADUATE	1,243	1,233	1,172	1,157	1,128	1,036	895	1,402	1,412
GRADUATE	2,390	939	1,201	737	1,062	640	605	672	1,090
PROFESSIONAL	212	382	239	405	283	404	230	826	604
Subtotal Summer II	29,553	24,088	25,404	22,680	23,367	21,082	19,662	24,458	24,922
FALL									
RESIDENT									
UNDERGRADUATE	267,151	265,630	273,493	262,210	258,641	260,406	250,218	259,525	252,110
GRADUATE	34,388	28,737	29,473	29,579	29,942	30,028	30,643	31,808	32,286
PROFESSIONAL	28,624	34,411	35,338	34,373	34,598	34,224	34,156	34,026	34,193
NON-RESIDENT									
UNDERGRADUATE	17,558	18,820	18,719	20,991	19,556	21,929	19,079	20,471	19,231
GRADUATE	14,406	11,974	13,849	11,802	12,743	11,723	11,025	11,504	11,994
PROFESSIONAL	8,393	11,818	11,373	12,119	11,266	12,000	10,165	11,102	9,814
Subtotal Fall	370,518	371,389	382,245	371,073	366,745	370,308	355,286	368,435	359,628
SPRING									
RESIDENT									
UNDERGRADUATE	246,738	240,638	249,931	237,624	231,940	235,290	228,183	228,899	226,881
GRADUATE	32,912	28,135	27,143	29,065	30,574	29,277	31,344	32,816	30,933
PROFESSIONAL	31,770	34,678	35,818	35,312	36,789	35,110	36,696	35,423	35,907
NON-RESIDENT								0	
UNDERGRADUATE	16,623	18,310	19,278	19,762	19,008	19,293	16,726	18,368	17,571
GRADUATE	13,782	10,922	12,869	10,850	11,984	10,766	11,010	11,227	11,708
PROFESSIONAL	10,137	12,134	11,647	12,257	12,004	12,038	11,316	11,591	11,066
Subtotal Spring	351,961	344,816	356,686	344,868	342,298	341,773	335,275	338,323	334,066
SUMMER I									
RESIDENT									
UNDERGRADUATE	30,619	24,907	29,204	24,938	24,913	24,732	22,965	21,222	22,932
GRADUATE	9,851	10,864	10,784	11,456	9,789	10,980	9,714	10,999	13,403
PROFESSIONAL	9,455	8,766	6,505	8,810	6,680	9,593	7,694	9,543	9,772
NON-RESIDENT								0	0
UNDERGRADUATE	1,794	2,128	2,262	2,064	2,057	2,264	1,619	1,790	2,065
GRADUATE	2,380	2,843	3,336	3,152	2,821	3,312	3,289	3,393	3,398
PROFESSIONAL	1,870	3,149	2,134	3,244	2,311	3,015	2,491	2,544	3,035
Subtotal Summer I	55,968	52,656	54,225	53,663	48,571	53,895	47,772	49,490	54,605

IUPUI - Credit Hour History

ACADEMIC SUPPORT	Fiscal Year 2017-18 Budget	Fiscal Year 2017-18 Actual	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
TOTAL YEAR									
RESIDENT									
UNDERGRADUATE	0	0	0	0	0	0	0	0	0
GRADUATE	0	55	0	34	0	27	0	189	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	0	0	0	0	0	0	0	0	0
GRADUATE	0	42	0	45	0	40	0	147	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
TOTAL	0	97	0	79	0	67	0	336	0
SUMMER II									
RESIDENT									
UNDERGRADUATE	0	0	0	0	0	0	0	0	0
GRADUATE	0	0	0	0	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	0	0	0	0	0	0	0	0	0
GRADUATE	0	0	0	0	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Summer II	0	0	0	0	0	0	0	0	0
FALL									
RESIDENT									
UNDERGRADUATE	0	0	0	0	0	0	0	0	0
GRADUATE	0	13	0	0	0	8	0	98	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	0	0	0	0	0	0	0	0	0
GRADUATE	0	12	0	6	0	8	0	73	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Fall	0	25	0	6	0	16	0	171	0
SPRING									
RESIDENT									
UNDERGRADUATE	0	0	0	0	0	0	0	0	0
GRADUATE	0	0	0	0	0	6	0	64	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	0	0	0	0	0	0	0	0	0
GRADUATE	0	0	0	0	0	2	0	49	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Spring	0	0	0	0	0	8	0	113	0
SUMMER I									
RESIDENT									
UNDERGRADUATE	0	0	0	0	0	0	0	0	0
GRADUATE	0	42	0	34	0	13	0	27	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	0	0	0	0	0	0	0	0	0
GRADUATE	0	30	0	39	0	30	0	25	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Summer I	0	72	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

BUDGET & FISCAL AFFAIRS	Fiscal Year 2017-18 Budget	Fiscal Year 2017-18 Actual	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
TOTAL YEAR									
RESIDENT									
UNDERGRADUATE	0	0	815	7,992	(5,721)	11,568	1,615	1,168	2,020
GRADUATE	0	0	0	200	0	330	569	443	916
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	0	0	59	185	(3,747)	299	0	114	-3
GRADUATE	0	0	0	9	0	22	0	20	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
TOTAL	0	0	874	8,386	-9,468	12,219	2,184	1,745	2,933
SUMMER II									
RESIDENT									
UNDERGRADUATE	0	0	0	0	0	342	24	45	48
GRADUATE	0	0	0	0	0	32	87	9	13
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	0	0	0	0	0	3	0	3	0
GRADUATE	0	0	0	0	0	3	0	4	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Summer II	0	0	0	0	0	380	111	61	61
FALL									
RESIDENT									
UNDERGRADUATE	0	0	377	4,260	(1,394)	5,984	524	615	1,039
GRADUATE	0	0	0	97	0	117	193	132	279
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	0	0	-81	111	(2,009)	190	0	36	0
GRADUATE	0	0	0	3	0	10	0	3	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Fall	0	0	296	4,471	-3,403	6,301	717	786	1,318
SPRING									
RESIDENT									
UNDERGRADUATE	0	0	438	3,648	(4,327)	5,062	896	426	693
GRADUATE	0	0	0	69	0	112	142	179	358
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	0	0	140	65	(1,738)	88	0	50	-3
GRADUATE	0	0	0	6	0	6	0	3	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Spring	0	0	578	3,788	(6,065)	5,268	1,038	658	1,048
SUMMER I									
RESIDENT									
UNDERGRADUATE	0	0	0	84	0	180	171	82	240
GRADUATE	0	0	0	34	0	69	147	123	266
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	0	0	0	9	0	18	0	25	0
GRADUATE	0	0	0	0	0	3	0	10	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Summer I	0	0	0	127	0	270	318	240	506

IUPUI - Credit Hour History

BUSINESS	Fiscal Year 2017-18 Budget	Fiscal Year 2017-18 Actual	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
TOTAL YEAR									
RESIDENT									
UNDERGRADUATE	46,333	43,622	44,301	41,188	41,186	39,465	38,281	39,798	38,854
GRADUATE	7,616	7,649	7,129	7,160	7,548	5,953	7,847	8,751	8,491
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	3,430	3,171	4,503	3,197	3,135	3,019	2,661	3,203	3,103
GRADUATE	2,109	1,862	1,841	1,455	1,673	1,036	1,076	1,334	1,361
PROFESSIONAL	0	0	0	0	0	0	0	0	0
TOTAL	59,488	56,304	57,774	52,999	53,541	49,473	49,865	53,086	51,809
SUMMER II									
RESIDENT									
UNDERGRADUATE	2,472	1,981	2,000	1,674	1,675	1,031	1,114	1,262	1,301
GRADUATE	943	1,053	970	761	766	883	1,435	1,647	1,688
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	160	177	160	81	75	69	61	120	120
GRADUATE	315	393	182	214	189	185	158	170	199
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Summer II	3,890	3,604	3,312	2,730	2,705	2,168	2,768	3,198	3,308
FALL									
RESIDENT									
UNDERGRADUATE	22,025	21,487	21,578	20,393	20,320	19,753	19,071	19,219	18,570
GRADUATE	2,675	2,776	3,034	2,679	2,449	2,370	2,298	2,467	2,469
PROFESSIONAL	0	0	0	0	0	0	0		0
NON-RESIDENT									
UNDERGRADUATE	1,526	1,446	1,460	1,545	1,522	1,462	1,435	1,463	1,418
GRADUATE	686	706	666	635	548	406	335	418	393
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Fall	26,912	26,415	26,738	25,252	24,839	23,991	23,139	23,567	22,850
SPRING									
RESIDENT									
UNDERGRADUATE	18,936	18,326	18,523	17,423	17,462	16,994	16,562	17,866	17,300
GRADUATE	2,769	2,839	1,788	2,805	4,233	2,562	4,029	4,570	2,388
PROFESSIONAL	0	0	0	0	0	0	0		0
NON-RESIDENT									
UNDERGRADUATE	1,394	1,362	2,583	1,417	1,417	1,349	1,055	1,466	1,429
GRADUATE	664	717	654	576	918	421	565	735	408
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Spring	23,763	23,244	23,548	22,221	24,029	21,326	22,211	24,636	21,525
SUMMER I									
RESIDENT									
UNDERGRADUATE	2,900	1,828	2,200	1,698	1,729	1,687	1,534	1,451	1,683
GRADUATE	1,229	981	1,337	915	100	138	85	68	1,946
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	350	186	300	154	121	139	110	155	136
GRADUATE	445	47	339	30	18	24	18	12	361
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Summer I	4,923	3,042	4,176	2,797	1,968	1,988	1,747	1,686	4,126

IUPUI - Credit Hour History

COLUMBUS	Fiscal Year 2017-18 Budget	Fiscal Year 2017-18 Actual	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
TOTAL YEAR									
RESIDENT									
UNDERGRADUATE	37,114	35,304	36,478	33,829	33,681	32,426	30,073	28,478	28,823
GRADUATE	1,159	1,335	1,331	1,535	1,587	1,217	1,564	1,789	1,743
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	183	145	190	321	292	198	0	161	99
GRADUATE	28	16	24	0	0	8	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
TOTAL	38,484	36,800	38,023	35,685	35,560	33,849	31,637	30,428	30,665
SUMMER II									
RESIDENT									
UNDERGRADUATE	1,520	1,199	1,242	1,225	1,223	1,156	1,132	771	771
GRADUATE	27	0	0	27	27	0	24	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	15	21	18	21	21	33	0	21	21
GRADUATE	0	0	0	0	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Summer II	1,562	1,220	1,260	1,273	1,271	1,189	1,156	792	792
FALL									
RESIDENT									
UNDERGRADUATE	17,672	17,245	17,846	16,392	16,325	16,268	14,905	14,720	14,379
GRADUATE	412	517	532	577	657	405	659	713	713
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	78	51	87	176	165	98	0	98	45
GRADUATE	10	16	16	0	0	8	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Fall	18,172	17,829	18,481	17,145	17,147	16,779	15,564	15,531	15,137
SPRING									
RESIDENT									
UNDERGRADUATE	15,906	15,117	15,492	14,352	14,386	13,794	12,636	12,027	12,021
GRADUATE	428	485	500	525	675	479	662	697	697
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	78	55	64	112	88	64	0	42	30
GRADUATE	10	0	0	0	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Spring	16,422	15,657	16,056	14,989	15,149	14,337	13,298	12,766	12,748
SUMMER I									
RESIDENT									
UNDERGRADUATE	2,016	1,743	1,898	1,860	1,747	1,208	1,400	960	1,652
GRADUATE	292	334	299	406	228	333	219	380	333
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	12	18	21	12	18	3	0	0	3
GRADUATE	8	0	8	0	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Summer I	2,327	2,095	2,226	2,278	1,993	1,544	1,619	1,340	1,988

IUPUI - Credit Hour History

DENTISTRY	Fiscal Year 2017-18 Budget	Fiscal Year 2017-18 Actual	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
TOTAL YEAR									
RESIDENT									
UNDERGRADUATE	2,224	2,208	5,303	3,069	3,875	4,156	4,399	4,297	4,116
GRADUATE	12,247	24	391	30	625	23	760	20	665
PROFESSIONAL	1,428	13,042	11,728	12,594	11,652	12,132	10,615	11,282	10,614
NON-RESIDENT									
UNDERGRADUATE	0	0	0	16	0	96	0	62	0
GRADUATE	6,559	188	1,923	188	1,624	112	1,114	166	1,435
PROFESSIONAL	3,143	9,267	7,710	9,665	7,964	9,501	7,521	9,327	7,800
TOTAL	25,601	24,729	27,055	25,562	25,740	26,020	24,409	25,154	24,630
SUMMER II									
RESIDENT									
UNDERGRADUATE	0	0	0	0	0	0	0	153	55
GRADUATE	351	0	1	0	0	0	0	0	0
PROFESSIONAL	0	405	327	376	292	448	342	920	838
NON-RESIDENT									
UNDERGRADUATE	0	0	0	0	0	0	0	4	0
GRADUATE	621	1	11	0	0	0	0	0	0
PROFESSIONAL	182	339	198	342	241	366	200	802	592
Subtotal Summer II	1,155	745	537	718	533	814	542	1,878	1,485
FALL									
RESIDENT									
UNDERGRADUATE	1,100	1,137	2,740	1,564	1,963	2,275	2,320	2,134	2,119
GRADUATE	5,847	8	207	10	325	10	375	8	328
PROFESSIONAL	265	5,976	5,354	5,716	5,370	5,337	4,917	4,555	4,086
NON-RESIDENT									
UNDERGRADUATE	0	0	0	7	0	50	0	28	0
GRADUATE	2,971	79	977	73	863	34	577	76	738
PROFESSIONAL	1,330	4,096	3,458	4,272	3,532	4,123	3,347	3,708	2,896
Subtotal Fall	11,511	11,296	12,736	11,641	12,053	11,829	11,536	10,509	10,167
SPRING									
RESIDENT									
UNDERGRADUATE	944	898	2,320	1,327	1,762	1,816	1,938	1,875	1,905
GRADUATE	6,047	7	183	8	300	9	385	5	337
PROFESSIONAL	242	5,656	5,073	5,514	5,096	5,018	4,440	4,905	4,482
NON-RESIDENT									
UNDERGRADUATE	0	0	0	9	0	44	0	23	0
GRADUATE	2,953	80	883	69	747	51	537	65	697
PROFESSIONAL	1,621	4,026	3,527	4,211	3,650	3,944	3,328	4,051	3,445
Subtotal Spring	11,807	10,667	11,986	11,138	11,555	10,881	10,628	10,924	10,866
SUMMER I									
RESIDENT									
UNDERGRADUATE	180	173	243	178	150	65	141	135	37
GRADUATE	2	9	0	12	0	4	0	7	0
PROFESSIONAL	921	1,006	974	989	894	1,330	916	903	1,208
NON-RESIDENT									
UNDERGRADUATE	0	0	0	0	0	2	0	7	0
GRADUATE	14	28	52	46	14	27	0	25	0
PROFESSIONAL	10	806	527	841	541	1,068	646	767	867
Subtotal Summer I	1,127	2,021	1,796	2,065	1,599	2,496	1,703	1,843	2,112

IUPUI - Credit Hour History

EDUCATION	Fiscal Year 2017-18 Budget	Fiscal Year 2017-18 Actual	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
TOTAL YEAR									
RESIDENT									
UNDERGRADUATE	15,194	15,404	15,850	14,855	14,998	13,833	13,950	14,009	13,950
GRADUATE	5,265	4,701	5,302	4,904	4,977	4,867	4,950	5,601	5,250
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	192	133	229	163	199	134	150	212	160
GRADUATE	410	431	312	159	245	195	170	209	120
PROFESSIONAL	0	0	0	0	0	0	0	0	0
TOTAL	21,061	20,669	21,693	20,081	20,419	19,029	19,220	20,031	19,480
SUMMER II									
RESIDENT									
UNDERGRADUATE	210	234	243	180	175	180	175	322	250
GRADUATE	660	495	540	608	856	609	600	837	750
PROFESSIONAL	0	0	0	0	0	0	0	0	
NON-RESIDENT									
UNDERGRADUATE	6	0	0	6	6	0	0	3	0
GRADUATE	50	46	40	9	9	15	10	20	10
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Summer II	926	775	823	803	1,046	804	785	1,182	1,010
FALL									
RESIDENT									
UNDERGRADUATE	7,135	7,413	7,575	7,244	7,231	6,570	6,600	6,630	6,600
GRADUATE	1,809	1,641	1,755	1,658	1,781	1,685	1,700	1,878	1,750
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	107	68	68	89	125	72	80	103	80
GRADUATE	178	161	164	63	74	69	60	96	70
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Fall	9,229	9,283	9,562	9,054	9,211	8,396	8,440	8,707	8,500
SPRING									
RESIDENT									
UNDERGRADUATE	7,461	7,421	7,644	7,176	7,183	6,664	6,900	6,637	6,800
GRADUATE	1,482	1,631	1,712	1,623	1,704	1,641	1,650	1,870	1,750
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	73	62	161	62	62	50	70	97	80
GRADUATE	142	161	62	51	61	72	60	78	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Spring	9,158	9,275	9,579	8,912	9,010	8,427	8,680	8,682	8,630
SUMMER I									
RESIDENT									
UNDERGRADUATE	388	336	388	255	409	420	275	420	300
GRADUATE	1,314	934	1,295	1,015	636	932	1,000	1,016	1,000
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	6	3	0	6	6	12	0	9	0
GRADUATE	40	63	46	36	101	39	40	15	40
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Summer I	1,748	1,336	1,729	1,312	1,152	1,403	1,315	1,460	1,340

IUPUI - Credit Hour History

ENGR. & TECHNOLOGY	Fiscal Year 2017-18 Budget	Fiscal Year 2017-18 Actual	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
TOTAL YEAR									
RESIDENT									
UNDERGRADUATE	56,795	55,453	55,957	52,247	52,305	50,014	50,338	48,051	49,279
GRADUATE	1,906	2,239	2,070	2,400	2,471	2,314	2,327	2,568	2,544
PROFESSIONAL	0	0	0	4	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	9,113	10,142	10,277	10,948	11,041	10,718	9,788	9,840	10,271
GRADUATE	3,760	3,768	3,746	3,694	3,612	3,075	2,866	2,415	2,644
PROFESSIONAL	0	0	0	0	0	0	0	0	0
TOTAL	71,574	71,602	72,050	69,293	69,429	66,121	65,319	62,874	64,738
SUMMER II									
RESIDENT									
UNDERGRADUATE	1,500	1,204	1,213	786	799	595	799	665	665
GRADUATE	102	75	75	57	57	58	45	30	30
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	0	177	174	162	170	80	170	157	160
GRADUATE	48	73	73	60	60	44	60	26	24
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Summer II	1,650	1,529	1,535	1,065	1,086	777	1,074	878	879
FALL									
RESIDENT									
UNDERGRADUATE	26,539	26,898	26,984	25,126	25,262	24,270	24,259	23,887	24,102
GRADUATE	817	925	877	992	1,036	1,002	1,021	1,153	1,104
PROFESSIONAL	0	0	0	4	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	4,664	4,885	5,009	5,241	5,253	5,503	4,922	4,809	5,109
GRADUATE	1,780	1,868	1,866	1,796	1,744	1,619	1,372	1,154	1,312
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Fall	33,800	34,576	34,736	33,159	33,295	32,394	31,574	31,003	31,627
SPRING									
RESIDENT									
UNDERGRADUATE	25,756	24,865	24,975	23,709	23,718	22,989	22,754	21,692	22,345
GRADUATE	873	993	954	1,110	1,126	1,026	1,032	1,193	1,157
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	4,449	4,612	4,698	5,021	5,148	4,739	4,223	4,501	4,606
GRADUATE	1,804	1,718	1,709	1,733	1,711	1,341	1,337	1,125	1,233
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Spring	32,882	32,188	32,336	31,573	31,703	30,095	29,346	28,511	29,341
SUMMER I									
RESIDENT									
UNDERGRADUATE	3,000	2,486	2,785	2,626	2,526	2,160	2,526	1,807	2,167
GRADUATE	114	246	164	241	252	228	229	192	253
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	0	468	396	524	470	396	473	373	396
GRADUATE	128	109	98	105	97	71	97	110	75
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Summer I	3,242	3,309	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 & REHAB. SCIENCES	Fiscal Year 2017-18 Budget	Fiscal Year 2017-18 Actual	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
TOTAL YEAR							
RESIDENT							
UNDERGRADUATE	6,321	7,641	0	0	0	0	0
GRADUATE	9,526	9,890	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0
NON-RESIDENT							
UNDERGRADUATE	310	423	0	0	0	0	0
GRADUATE	2,370	2,214	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0
TOTAL	18,527	20,168	0	0	0	0	0
SUMMER II							
RESIDENT							
UNDERGRADUATE	0	168	0	0	0	0	0
GRADUATE	162	350	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0
NON-RESIDENT							
UNDERGRADUATE	0	6	0	0	0	0	0
GRADUATE	25	65	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0
Subtotal Summer II	187	589	0	0	0	0	0
FALL							
RESIDENT							
UNDERGRADUATE	3,049	3,344	0	0	0	0	0
GRADUATE	3,628	3,784	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0
NON-RESIDENT							
UNDERGRADUATE	140	206	0	0	0	0	0
GRADUATE	896	802	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0
Subtotal Fall	7,713	8,136	0	0	0	0	0
SPRING							
RESIDENT							
UNDERGRADUATE	2,693	3,505	0	0	0	0	0
GRADUATE	3,618	3,800	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0
NON-RESIDENT							
UNDERGRADUATE	134	187	0	0	0	0	0
GRADUATE	865	796	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0
Subtotal Spring	7,310	8,288	0	0	0	0	0
SUMMER I							
RESIDENT							
UNDERGRADUATE	579	624	0	0	0	0	0
GRADUATE	2,118	1,956	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0
NON-RESIDENT							
UNDERGRADUATE	36	24	0	0	0	0	0
GRADUATE	584	552	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0
Subtotal Summer I	3,317	3,155	0	0	0	0	0

IUPUI - Credit Hour History

HEALTH & HUMAN SCIENCES	Fiscal Year 2017-18 Budget	Fiscal Year 2017-18 Actual	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
TOTAL YEAR									
RESIDENT									
UNDERGRADUATE	0	0	46,524	43,565	46,461	39,129	38,688	34,786	35,560
GRADUATE	0	0	10,373	10,802	10,706	10,310	11,204	11,080	12,669
PROFESSIONAL	0	0	0	3	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	0	0	1,892	2,361	2,388	2,656	1,947	2,516	2,546
GRADUATE	0	0	2,568	2,558	2,385	2,381	2,423	2,412	2,309
PROFESSIONAL	0	0	0	12	0	0	0	0	0
TOTAL	0	0	61,357	59,301	61,940	54,476	54,262	50,794	53,084
SUMMER II									
RESIDENT									
UNDERGRADUATE	0	0	2,074	1,761	1,232	1,808	747	1,313	1,312
GRADUATE	0	0	796	283	749	217	471	149	100
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	0	0	115	87	53	116	0	92	93
GRADUATE	0	0	82	51	130	38	59	12	155
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Summer II	0	0	3,067	2,182	2,164	2,179	1,277	1,566	1,660
FALL									
RESIDENT									
UNDERGRADUATE	0	0	20,878	19,551	20,852	17,252	18,048	16,055	16,244
GRADUATE	0	0	3,960	4,221	4,031	4,013	4,545	4,459	4,653
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	0	0	847	1,013	1,028	1,222	977	1,100	1,074
GRADUATE	0	0	907	924	848	879	725	857	773
PROFESSIONAL	0	0	0	6	0	0	0	0	0
Subtotal Fall	0	0	26,592	25,715	26,759	23,366	24,295	22,471	22,744
SPRING									
RESIDENT									
UNDERGRADUATE	0	0	19,991	19,585	20,737	17,556	17,653	15,402	15,520
GRADUATE	0	0	3,750	4,035	3,762	3,889	4,574	4,469	4,675
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	0	0	830	1,103	1,148	1,176	970	1,200	1,240
GRADUATE	0	0	935	915	816	793	706	841	754
PROFESSIONAL	0	0	0	6	0	0	0	0	0
Subtotal Spring	0	0	25,506	25,644	26,463	23,414	23,903	21,912	22,189
SUMMER I									
RESIDENT									
UNDERGRADUATE	0	0	3,581	2,668	3,640	2,513	2,240	2,016	2,484
GRADUATE	0	0	1,867	2,263	2,164	2,191	1,614	2,003	3,241
PROFESSIONAL	0	0	0	3	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	0	0	100	158	159	142	0	124	139
GRADUATE	0	0	644	668	591	671	933	702	627
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Summer I	0	0	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

HERRON	Fiscal Year 2017-18 Budget	Fiscal Year 2017-18 Actual	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
TOTAL YEAR									
RESIDENT									
UNDERGRADUATE	19,053	18,103	18,812	18,087	17,886	16,519	17,057	16,597	16,115
GRADUATE	1,029	955	987	970	976	974	985	798	666
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	717	779	759	770	992	835	782	948	897
GRADUATE	411	253	252	170	167	218	243	247	175
PROFESSIONAL	0	0	0	0	0	0	0	0	0
TOTAL	21,210	20,090	20,810	19,997	20,021	18,546	19,067	18,590	17,853
SUMMER II									
RESIDENT									
UNDERGRADUATE	341	330	330	162	162	138	138	129	129
GRADUATE	0	0	0	0	0	3	3	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	3	17	18	3	3	9	9	3	3
GRADUATE	3	0	0	0	0	0	0	6	6
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Summer II	347	347	348	165	165	150	150	138	138
FALL									
RESIDENT									
UNDERGRADUATE	9,565	8,870	8,998	8,958	8,899	8,274	8,218	8,326	8,108
GRADUATE	500	434	498	449	449	458	461	401	299
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	327	352	360	380	362	409	381	477	437
GRADUATE	195	126	126	81	81	114	122	123	80
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Fall	10,587	9,782	9,982	9,868	9,791	9,254	9,182	9,327	8,924
SPRING									
RESIDENT									
UNDERGRADUATE	8,489	8,558	8,998	8,502	8,480	7,811	8,236	7,821	7,743
GRADUATE	495	486	489	492	492	486	492	394	340
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	369	362	360	363	579	399	368	451	439
GRADUATE	204	126	126	83	86	101	115	118	86
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Spring	9,557	9,532	9,973	9,439	9,637	8,796	9,211	8,783	8,608
SUMMER I									
RESIDENT									
UNDERGRADUATE	658	345	486	465	345	297	465	321	135
GRADUATE	35	36	0	30	36	27	30	3	27
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	18	48	21	24	48	18	24	18	18
GRADUATE	9	1	0	6	0	3	6	0	3
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Summer I	720	430	507	525	429	345	525	342	183

IUPUI - Credit Hour History

INFORMATICS	Fiscal Year 2017-18 Budget	Fiscal Year 2017-18 Actual	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
TOTAL YEAR									
RESIDENT									
UNDERGRADUATE	18,376	20,506	20,913	19,472	19,546	19,197	18,657	19,655	17,313
GRADUATE	4,797	4,758	4,808	5,306	5,179	5,840	5,606	5,706	6,901
PROFESSIONAL	0	3	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	664	905	951	1,170	1,162	1,517	1,337	1,366	1,356
GRADUATE	3,539	3,859	3,938	3,733	3,751	4,088	3,328	4,114	4,668
PROFESSIONAL	0	0	0	0	0	0	0	0	0
TOTAL	27,376	30,031	30,610	29,681	29,638	30,642	28,928	30,841	30,238
SUMMER II									
RESIDENT									
UNDERGRADUATE	302	471	485	400	436	336	329	419	357
GRADUATE	277	270	278	340	338	230	231	373	436
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	12	48	49	39	42	34	31	45	45
GRADUATE	114	103	106	136	154	92	88	152	185
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Summer II	705	892	918	915	970	692	679	989	1,023
FALL									
RESIDENT									
UNDERGRADUATE	8,526	9,813	10,006	9,259	9,202	9,121	8,839	9,561	8,335
GRADUATE	1,995	1,967	2,021	2,180	2,151	2,399	2,399	2,440	2,838
PROFESSIONAL	0	3	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	289	327	353	478	472	717	620	639	614
GRADUATE	1,613	1,815	1,860	1,680	1,674	1,861	1,540	1,736	1,915
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Fall	12,423	13,925	14,240	13,597	13,499	14,098	13,398	14,376	13,702
SPRING									
RESIDENT									
UNDERGRADUATE	8,427	9,047	9,283	8,632	8,706	8,639	8,331	8,784	7,690
GRADUATE	2,009	1,989	2,049	2,194	2,156	2,394	2,388	2,322	2,679
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	298	430	437	545	545	669	587	606	597
GRADUATE	1,584	1,699	1,749	1,639	1,684	1,826	1,468	1,982	2,225
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Spring	12,318	13,165	13,518	13,010	13,091	13,528	12,774	13,694	13,191
SUMMER I									
RESIDENT									
UNDERGRADUATE	1,121	1,175	1,139	1,181	1,202	1,101	1,158	891	931
GRADUATE	516	532	460	592	534	817	588	571	948
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	65	100	112	108	103	97	99	76	100
GRADUATE	228	242	223	278	239	309	232	244	343
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Summer I	1,930	2,049	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 2017-18 Budget	Fiscal Year 2017-18 Actual	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
TOTAL YEAR									
RESIDENT									
UNDERGRADUATE	0	0	0	0	0	0	0	8	0
GRADUATE	0	29	21	26	28	16	28	6	16
PROFESSIONAL	20,672	18,845	18,774	18,369	18,230	18,355	19,114	18,789	18,571
NON-RESIDENT									
UNDERGRADUATE	0	0	0	0	0	0	0	0	0
GRADUATE	0	9	716	8	645	14	299	13	560
PROFESSIONAL	4,199	4,128	3,471	4,900	4,211	4,882	3,422	4,340	4,022
TOTAL	24,871	23,011	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	0	0
GRADUATE	0	0	0	0	0	0	0	0	0
PROFESSIONAL	193	207	209	304	296	148	300	96	96
NON-RESIDENT									
UNDERGRADUATE	0	0	0	0	0	0	0	0	0
GRADUATE	0	0	0	0	17	0	3	0	0
PROFESSIONAL	30	43	41	57	42	32	30	12	12
Subtotal Summer II	223	250	250	361	355	180	333	108	108
FALL									
RESIDENT									
UNDERGRADUATE	0	0	0	0	0	0	0	0	0
GRADUATE	0	2	2	2	2	2	2	0	0
PROFESSIONAL	9,856	9,114	9,091	8,821	8,819	8,840	9,076	9,024	8,971
NON-RESIDENT									
UNDERGRADUATE	0	0	0	0	0	0	0	0	0
GRADUATE	0	3	326	2	290	0	131	4	263
PROFESSIONAL	2,042	1,950	1,711	2,342	2,052	2,386	1,749	2,179	1,970
Subtotal Fall	11,898	11,069	11,130	11,166	11,163	11,228	10,958	11,207	11,204
SPRING									
RESIDENT									
UNDERGRADUATE	0	0	0	0	0	0	0	0	0
GRADUATE	0	7	7	6	6	0	6	2	2
PROFESSIONAL	9,065	8,149	8,153	7,879	7,745	7,908	8,343	8,091	8,026
NON-RESIDENT									
UNDERGRADUATE	0	0	0	0	0	0	0	0	0
GRADUATE	0	0	358	0	303	2	145	3	271
PROFESSIONAL	1,839	1,820	1,546	2,139	1,823	2,140	1,435	1,909	1,710
Subtotal Spring	10,904	9,976	10,064	10,024	9,876	10,050	9,929	10,004	10,009
SUMMER I									
RESIDENT									
UNDERGRADUATE	0	0	0	0	0	0	0	8	0
GRADUATE	0	20	12	18	20	14	20	4	14
PROFESSIONAL	1,558	1,376	1,321	1,365	1,370	1,459	1,395	1,578	1,478
NON-RESIDENT									
UNDERGRADUATE	0	0	0	0	0	0	0	0	0
GRADUATE	0	6	32	6	35	12	20	6	26
PROFESSIONAL	288	315	173	363	294	324	208	241	330
Subtotal Summer I	1,846	1,717	1,538	1,752	1,719	1,809	1,643	1,837	1,848

IUPUI - Credit Hour History

LIBERAL ARTS	Fiscal Year 2017-18 Budget	Fiscal Year 2017-18 Actual	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
TOTAL YEAR									
RESIDENT									
UNDERGRADUATE	110,522	104,928	104,820	97,449	93,600	96,272	92,100	92,173	92,995
GRADUATE	3,073	2,880	2,886	2,843	2,849	2,762	2,580	2,760	2,630
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	7,057	7,356	7,545	7,616	8,404	7,173	5,625	6,521	5,680
GRADUATE	1,348	1,213	1,249	1,148	1,144	898	695	708	695
PROFESSIONAL	0	6	0	9	3	12	0	12	0
TOTAL	122,000	116,383	116,500	109,065	106,000	107,117	101,000	102,174	102,000
SUMMER II									
RESIDENT									
UNDERGRADUATE	3,627	2,812	2,990	2,820	2,900	2,349	2,100	2,740	2,120
GRADUATE	154	87	39	170	154	144	130	94	130
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	197	184	190	219	254	207	150	222	150
GRADUATE	27	45	39	42	32	25	15	19	15
PROFESSIONAL	0	0	0	6	0	6	0	12	0
Subtotal Summer II	4,005	3,128	3,258	3,257	3,340	2,731	2,395	3,087	2,415
FALL									
RESIDENT									
UNDERGRADUATE	52,978	51,290	51,030	46,465	45,000	46,092	44,000	45,856	44,440
GRADUATE	1,490	1,307	1,318	1,331	1,337	1,250	1,200	1,294	1,250
PROFESSIONAL		0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	3,463	3,478	3,730	3,633	4,000	3,451	2,700	3,215	2,727
GRADUATE	654	627	660	593	596	406	300	333	325
PROFESSIONAL	0	3	0	3	3	3	0	0	0
Subtotal Fall	58,585	56,705	56,738	52,025	50,936	51,202	48,200	50,698	48,742
SPRING									
RESIDENT									
UNDERGRADUATE	49,038	46,243	47,000	43,689	42,000	43,733	42,500	40,178	42,900
GRADUATE	1,249	1,313	1,340	1,179	1,172	1,167	1,100	1,168	1,100
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	2,980	3,268	3,300	3,396	3,800	3,176	2,500	2,875	2,525
GRADUATE	605	508	514	476	484	448	350	327	325
PROFESSIONAL	0	3	0	0	0	0	0	0	0
Subtotal Spring	53,872	51,335	52,154	48,740	47,456	48,524	46,450	44,548	46,850
SUMMER I									
RESIDENT									
UNDERGRADUATE	4,879	4,583	3,800	4,475	3,700	4,098	3,500	3,399	3,535
GRADUATE	180	173	189	163	186	201	150	204	150
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	417	426	325	368	350	339	275	209	278
GRADUATE	62	33	36	37	32	19	30	29	30
PROFESSIONAL	0	0	0	0	0	3	0	0	0
Subtotal Summer I	5,538	5,215	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

MEDICINE	Fiscal Year 2017-18 Budget	Fiscal Year 2017-18 Actual	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
TOTAL YEAR									
RESIDENT									
UNDERGRADUATE	7,647	7,377	10,908	8,254	11,016	8,356	10,185	9,324	10,433
GRADUATE	4,349	3,998	4,681	4,053	4,347	4,105	4,540	4,658	4,432
PROFESSIONAL	47,555	46,532	47,415	48,184	48,521	49,024	49,148	49,902	51,004
NON-RESIDENT									
UNDERGRADUATE	1,557	1,610	364	1,734	558	1,517	446	1,651	531
GRADUATE	2,650	3,656	4,766	4,318	4,043	4,942	4,830	5,237	4,910
PROFESSIONAL	13,195	14,055	14,158	13,393	13,608	13,044	13,232	12,368	12,625
TOTAL	76,953	77,228	82,292	79,936	82,093	80,988	82,381	83,140	83,935
SUMMER II									
RESIDENT									
UNDERGRADUATE	568	550	869	600	744	570	688	667	978
GRADUATE	323	96	292	112	263	132	93	98	346
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	398	168	52	82	0	36	35	24	36
GRADUATE	399	47	446	61	193	82	48	83	279
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Summer II	1,688	861	1,659	855	1,200	820	864	872	1,639
FALL									
RESIDENT									
UNDERGRADUATE	3,244	3,056	4,715	3,522	4,681	3,821	4,469	4,199	4,610
GRADUATE	1,847	1,764	1,808	1,502	1,596	1,471	1,680	1,757	1,873
PROFESSIONAL	18,355	19,293	20,752	19,830	20,309	20,047	20,041	20,434	20,881
NON-RESIDENT									
UNDERGRADUATE	570	628	126	824	243	711	205	800	207
GRADUATE	1,072	1,547	1,867	1,708	1,762	2,057	1,918	2,261	2,058
PROFESSIONAL	5,001	5,760	6,177	5,491	5,649	5,485	5,060	5,206	4,916
Subtotal Fall	30,089	32,048	35,445	32,877	34,240	33,592	33,373	34,657	34,545
SPRING									
RESIDENT									
UNDERGRADUATE	3,142	3,192	4,653	3,507	4,674	3,423	4,470	3,821	4,244
GRADUATE	1,292	1,195	1,438	1,472	1,522	1,474	1,625	1,671	1,625
PROFESSIONAL	22,312	20,855	22,478	21,910	23,844	22,173	23,785	22,412	23,137
NON-RESIDENT									
UNDERGRADUATE	521	710	158	756	245	667	168	730	237
GRADUATE	834	1,290	1,542	1,576	1,445	1,819	1,816	1,921	1,825
PROFESSIONAL	6,646	6,267	6,552	5,874	6,503	5,939	6,544	5,626	5,891
Subtotal Spring	34,747	33,509	36,821	35,095	38,233	35,495	38,408	36,181	36,959
SUMMER I									
RESIDENT									
UNDERGRADUATE	693	579	671	625	917	542	558	637	601
GRADUATE	887	943	1,143	967	966	1,028	1,142	1,132	588
PROFESSIONAL	6,888	6,384	4,185	6,444	4,368	6,804	5,322	7,056	6,986
NON-RESIDENT									
UNDERGRADUATE	68	104	28	72	70	103	38	97	51
GRADUATE	345	772	911	973	643	984	1,048	972	748
PROFESSIONAL	1,548	2,028	1,429	2,028	1,456	1,620	1,628	1,536	1,818
Subtotal Summer I	10,429	10,810	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 2017-18 Budget	Fiscal Year 2017-18 Actual	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
TOTAL YEAR									
RESIDENT									
UNDERGRADUATE	22,336	21,042	22,101	21,566	22,663	21,882	22,708	23,544	22,492
GRADUATE	4,726	5,250	5,437	5,908	5,678	6,066	5,641	6,496	5,202
PROFESSIONAL	387	0	280	0	252	0	308	0	617
NON-RESIDENT									
UNDERGRADUATE	659	752	771	767	735	1,046	930	1,135	1,147
GRADUATE	153	262	314	214	183	268	231	241	316
PROFESSIONAL	75	0	54	0	78	0	27	0	72
TOTAL	28,336	27,306	28,957	28,455	29,589	29,262	29,845	31,416	29,846
SUMMER II									
RESIDENT									
UNDERGRADUATE	1,041	973	0	921	1,242	1,240	877	1,114	2,430
GRADUATE	0	5	0	0	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	25	33	0	28	34	34	32	59	128
GRADUATE	0	0	0	0	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Summer II	1,066	1,011	0	949	1,276	1,274	909	1,173	2,558
FALL									
RESIDENT									
UNDERGRADUATE	9,611	8,927	9,434	9,222	9,738	9,268	9,691	10,112	8,935
GRADUATE	1,876	2,237	2,367	2,468	2,407	2,536	2,420	2,688	2,107
PROFESSIONAL	148	0	141	0	100	0	122	0	255
NON-RESIDENT									
UNDERGRADUATE	313	343	393	310	303	409	400	499	456
GRADUATE	49	84	48	100	60	96	104	125	135
PROFESSIONAL	20	0	27	0	30	0	9	0	32
Subtotal Fall	12,017	11,591	12,410	12,100	12,638	12,309	12,746	13,424	11,920
SPRING									
RESIDENT									
UNDERGRADUATE	9,938	9,423	9,814	9,669	10,039	9,293	9,807	10,233	8,958
GRADUATE	1,730	2,005	2,099	2,342	2,284	2,350	2,304	2,637	2,141
PROFESSIONAL	151	0	114	0	104	0	125		262
NON-RESIDENT									
UNDERGRADUATE	274	336	303	348	352	505	405	534	455
GRADUATE	45	105	182	78	71	111	99	72	120
PROFESSIONAL	31	0	22	0	28	0	9	0	20
Subtotal Spring	12,169	11,869	12,534	12,437	12,878	12,259	12,749	13,476	11,956
SUMMER I									
RESIDENT									
UNDERGRADUATE	1,746	1,719	2,853	1,754	1,644	2,081	2,333	2,085	2,169
GRADUATE	1,120	1,003	971	1,098	987	1,180	917	1,171	954
PROFESSIONAL	88	0	25	0	48	0	61	0	100
NON-RESIDENT									
UNDERGRADUATE	47	40	75	81	46	98	93	43	108
GRADUATE	59	73	84	36	52	61	28	44	61
PROFESSIONAL	24	0	5	0	20	0	9	0	20
Subtotal Summer I	3,084	2,835	4,013	2,969	2,797	3,420	3,441	3,343	3,412

IUPUI - Credit Hour History

OTHER ACADEMIC	Fiscal Year 2017-18 Budget	Fiscal Year 2017-18 Actual	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
TOTAL YEAR									
RESIDENT									
UNDERGRADUATE	0	135	6,000	2,613	5,720	5,737	6,298	8,719	9,900
GRADUATE	0	0	0	3	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	0	3	0	29	0	96	0	67	0
GRADUATE	0	0	0	0	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
TOTAL	0	138	6,000	2,645	5,720	5,833	6,298	8,786	9,900
SUMMER II									
RESIDENT									
UNDERGRADUATE	0	0	0	0	0	30	0	51	50
GRADUATE	0	0	0	3	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	0	0	0	0	0	0	0	0	0
GRADUATE	0	0	0	0	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Summer II	0	0	0	3	0	30	0	51	50
FALL									
RESIDENT									
UNDERGRADUATE	0	21	3,000	1,030	2,480	2613	3015	4,216	4,700
GRADUATE	0	0	0	0	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	0	0	0	2	0	42	0	39	0
GRADUATE	0	0	0	0	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Fall	0	21	3,000	1,032	2,480	2655	3015	4255	4700
SPRING									
RESIDENT									
UNDERGRADUATE	0	90	3,000	1,559	3,240	3031	3283	4,407	4,800
GRADUATE	0	0	0	0	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	0	3	0	27	0	54	0	28	0
GRADUATE	0	0	0	0	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Spring	0	93	3,000	1,586	3,240	3,085	3,283	4,435	4,800
SUMMER I									
RESIDENT									
UNDERGRADUATE	0	24	0	24	0	63	0	45	350
GRADUATE	0	0	0	0	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	0	0	0	0	0	0	0	0	0
GRADUATE	0	0	0	0	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Summer I	0	24	0	24	0	63	0	45	350

IUPUI - Credit Hour History

PHILANTHROPY	Fiscal Year 2017-18 Budget	Fiscal Year 2017-18 Actual	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
TOTAL YEAR									
RESIDENT									
UNDERGRADUATE	1,561	1,464	1,605	1,337	1,349	1,210	1,064	1,115	1,069
GRADUATE	716	859	898	958	959	907	756	1,078	1,073
PROFESSIONAL	0	0	0	0	0	3	3	0	0
NON-RESIDENT									
UNDERGRADUATE	54	21	27	42	39	78	39	77	71
GRADUATE	871	834	939	980	960	837	725	1,471	1,330
PROFESSIONAL	0	0	0	0	0	0	0	0	0
TOTAL	3,202	3,178	3,469	3,317	3,307	3,035	2,587	3,741	3,543
SUMMER II									
RESIDENT									
UNDERGRADUATE	58	66	66	51	52	73	65	69	69
GRADUATE	0	3	3	21	21	0	3	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	3.5	0	0	6	6	3	3	3	3
GRADUATE	0	3	3	41	43	6	36	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Summer II	62	72	72	119	122	82	107	72	72
FALL									
RESIDENT									
UNDERGRADUATE	767	750	807	582	584	573	457	484	466
GRADUATE	330	373	409	388	395	410	356	448	458
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	30	15	15	15	15	27	18	30	27
GRADUATE	376	376	429	409	425	364	302	607	583
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Fall	1502	1514	1660	1394	1419	1374	1133	1569	1534
SPRING									
RESIDENT									
UNDERGRADUATE	675	606	660	671	671	564	523	555	534
GRADUATE	305	348	390	404	412	303	266	420	417
PROFESSIONAL	0	0	0	0	0	3	3	0	
NON-RESIDENT									
UNDERGRADUATE	17	6	6	18	18	48	15	41	41
GRADUATE	412	352	408	376	391	304	260	597	570
PROFESSIONAL	0	0	0	0	0	0	0	0	
Subtotal Spring	1408	1312	1464	1469	1492	1,222	1,067	1,613	1,562
SUMMER I									
RESIDENT									
UNDERGRADUATE	61	42	72	33	42	0	19	7	0
GRADUATE	82	135	96	145	131	194	131	210	198
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	4	0	6	3	0	0	3	3	0
GRADUATE	84	103	99	154	101	163	127	267	177
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Summer I	231	280	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

PHYSICAL EDUCATION	Fiscal Year 2017-18 Budget	Fiscal Year 2017-18 Actual	Fiscal Year 2018-19 Budget	Fiscal Year 2018-19 Actual	Fiscal Year 2019-20 Budget
TOTAL YEAR					
RESIDENT					
UNDERGRADUATE	39,228	38,436	0	0	0
GRADUATE	500	572	0	0	0
PROFESSIONAL	0	0	0	0	0
NON-RESIDENT					
UNDERGRADUATE	1,296	1,751	0	0	0
GRADUATE	0	117	0	0	0
PROFESSIONAL	0	0	0	0	0
TOTAL	41,024	40,876	0	0	0
SUMMER II					
RESIDENT					
UNDERGRADUATE	1,900	1,718	0	0	0
GRADUATE	40	70	0	0	0
PROFESSIONAL	0	0	0	0	0
NON-RESIDENT					
UNDERGRADUATE	50	68	0	0	0
GRADUATE	0	3	0	0	0
PROFESSIONAL	0	0	0	0	0
Subtotal Summer II	1,990	1,859	0	0	0
FALL					
RESIDENT					
UNDERGRADUATE	17,144	17,640	0	0	0
GRADUATE	210	189	0	0	0
PROFESSIONAL	0	0	0	0	0
NON-RESIDENT					
UNDERGRADUATE	598	772	0	0	0
GRADUATE	0	41	0	0	0
PROFESSIONAL	0	0	0	0	0
Subtotal Fall	17,952	18,642	0	0	0
SPRING					
RESIDENT					
UNDERGRADUATE	17,684	16,835	0	0	0
GRADUATE	230	235	0	0	0
PROFESSIONAL	0	0	0	0	0
NON-RESIDENT					
UNDERGRADUATE	598	807	0	0	0
GRADUATE	0	48	0	0	0
PROFESSIONAL	0	0	0	0	0
Subtotal Spring	18,512	17,925	0	0	0
SUMMER I					
RESIDENT					
UNDERGRADUATE	2,500	2,243	0	0	0
GRADUATE	20	78	0	0	0
PROFESSIONAL	0	0	0	0	0
NON-RESIDENT					
UNDERGRADUATE	50	104	0	0	0
GRADUATE	0	25	0	0	0
PROFESSIONAL	0	0	0	0	0
Subtotal Summer I	2,570	2,450	0	0	0

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

IUPUI - Credit Hour History

PUBLIC HEALTH	Fiscal Year 2017-18 Budget	Fiscal Year 2017-18 Actual	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
TOTAL YEAR									
RESIDENT									
UNDERGRADUATE	10,488	10,051	10,765	10,974	11,499	12,025	12,771	13,691	14,158
GRADUATE	4,644	4,712	4,788	5,033	4,938	4,884	5,003	5,713	5,489
PROFESSIONAL	0	27	0	6	0	0	0	6	0
NON-RESIDENT									
UNDERGRADUATE	531	534	623	432	675	687	442	732	728
GRADUATE	1,347	1,256	1,307	1,247	1,344	1,300	1,294	1,719	1,492
PROFESSIONAL	0	0	0	9	0	9	0	0	0
TOTAL	17,010	16,580	17,483	17,701	18,456	18,905	19,510	21,861	21,867
SUMMER II									
RESIDENT									
UNDERGRADUATE	69	39	65	15	0	91	45	118	100
GRADUATE	231	200	210	139	129	222	129	189	171
PROFESSIONAL	0	3	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	6	3	6	3	0	3	0		0
GRADUATE	69	56	60	32	36	41	34	6	24
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Summer II	375	301	341	189	165	357	208	313	295
FALL									
RESIDENT									
UNDERGRADUATE	4,851	4708	5,200	5,080	5,499	5,563	6,075	6,232	6,764
GRADUATE	1980	1902	1996	2189	2343	2,055	2,206	2,426	2,334
PROFESSIONAL	0	9	0	3	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	207	231	250	189	318	306	221	366	343
GRADUATE	588	499	544	560	573	594	550	787	641
PROFESSIONAL	0	0	0	6	0	3	0	0	0
Subtotal Fall	7,626	7,349	7,990	8,027	8,733	8521	9052	9811	10082
SPRING									
RESIDENT									
UNDERGRADUATE	4,992	4,788	5,100	5,287	5,499	5,858	6,075	6,687	6,764
GRADUATE	1,839	2,042	2,036	2,144	1,856	1,947	2,045	2,352	2,334
PROFESSIONAL	0	15	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	282	261	300	219	318	339	221	321	343
GRADUATE	570	552	584	521	551	520	534	653	641
PROFESSIONAL	0	0	0	0	0	6	0	0	0
Subtotal Spring	7,683	7,658	8,020	8,171	8,224	8,670	8,875	10,013	10,082
SUMMER I									
RESIDENT									
UNDERGRADUATE	576	516	400	592	501	513	576	654	530
GRADUATE	594	568	546	561	610	660	623	746	650
PROFESSIONAL	0	0	0	3	0	0	0	6	0
NON-RESIDENT									
UNDERGRADUATE	36	39	67	21	39	39	0	45	42
GRADUATE	120	149	119	134	184	145	176	273	186
PROFESSIONAL	0	0	0	3	0	0	0	0	0
Subtotal Summer I	1,326	1,272	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

SCIENCE	Fiscal Year 2017-18 Budget	Fiscal Year 2017-18 Actual	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
TOTAL YEAR									
RESIDENT									
UNDERGRADUATE	143,103	139,306	141,572	136,713	133,631	137,778	132,506	135,134	137,216
GRADUATE	3,740	4,097	3,928	3,758	3,931	3,827	3,871	3,661	3,689
PROFESSIONAL	0	20	0	15	0	9	0	28	0
NON-RESIDENT									
UNDERGRADUATE	10,832	11,483	11,806	12,938	14,668	13,253	13,093	12,150	12,692
GRADUATE	4,671	4,491	4,764	4,213	4,074	4,487	3,885	3,747	3,675
PROFESSIONAL	0	27	0	36	0	9	0	15	0
TOTAL	162,346	159,424	162,070	157,673	156,304	159,363	153,355	154,735	157,272
SUMMER II									
RESIDENT									
UNDERGRADUATE	5,815	4,728	5,657	4,420	4,342	4,046	4,136	4,847	4,790
GRADUATE	82	48	87	52	54	94	48	50	48
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	340	311	371	378	428	385	383	609	626
GRADUATE	50	37	51	23	23	12	19	40	39
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Summer II	6,287	5,124	6,166	4,873	4,847	4,537	4,586	5,546	5,503
FALL									
RESIDENT									
UNDERGRADUATE	69,117	69,229	68,426	69,650	67,863	69,228	67,287	68,348	70,283
GRADUATE	1,921	2,044	2,017	1,935	2,005	2,003	1,983	1,873	1,892
PROFESSIONAL	0	17	0	0	0	0	0	13	
NON-RESIDENT									
UNDERGRADUATE	4,910	5,303	5,350	6,316	7,108	6,603	6,523	6,063	6,154
GRADUATE	2,416	2,400	2,464	2,217	2,155	2,250	1,949	1,822	1,798
PROFESSIONAL	0	9	0	0	0	0	0	9	0
Subtotal Fall	78,364	79,002	78,257	80,118	79,131	80,084	77,742	78,128	80,127
SPRING									
RESIDENT									
UNDERGRADUATE	60,238	59,465	59,635	56,986	55,634	57,276	55,525	55,926	56,693
GRADUATE	1,602	1,844	1,682	1,662	1,712	1,582	1,683	1,576	1,609
PROFESSIONAL	0	3	0	9	0	9	0	15	0
NON-RESIDENT									
UNDERGRADUATE	4,918	5,352	5,361	5,771	6,547	5,443	5,713	4,906	5,148
GRADUATE	2,089	1,951	2,131	1,833	1,794	2,074	1,811	1,740	1,712
PROFESSIONAL	0	18	0	27	0	9	0	6	0
Subtotal Spring	68,847	68,633	68,809	66,288	65,687	66,393	64,732	64,169	65,162
SUMMER I									
RESIDENT									
UNDERGRADUATE	7,933	5,884	7,854	5,657	5,792	7,228	5,558	6,013	5,450
GRADUATE	135	161	142	109	160	148	157	162	140
PROFESSIONAL	0	0	0	6	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	664	517	724	473	585	822	474	572	764
GRADUATE	116	103	118	140	102	151	106	145	126
PROFESSIONAL	0	0	0	9	0	0	0	0	0
Subtotal Summer I	8,848	6,665	8,838	6,394	6,639	8,349	6,295	6,892	6,480

IUPUI - Credit Hour History

SOCIAL WORK	Fiscal Year 2017-18 Budget	Fiscal Year 2017-18 Actual	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
TOTAL YEAR									
RESIDENT									
UNDERGRADUATE	7,334	7,865	8,280	7,916	8,297	7,999	7,745	8,043	8,215
GRADUATE	13,640	14,251	14,152	15,123	15,334	16,290	15,409	15,708	15,607
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	58	164	178	285	200	301	180	355	290
GRADUATE	1,699	1,907	1,916	2,022	2,102	2,081	1,766	2,100	2,030
PROFESSIONAL	0	0	0	0	0	0	0	0	0
TOTAL	22,731	24,187	24,526	25,346	25,933	26,671	25,100	26,206	26,142
SUMMER II									
RESIDENT									
UNDERGRADUATE	189	126	127	153	165	76	40	117	110
GRADUATE	1,774	912	950	1,085	1,005	1,204	1,090	1,050	1,060
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	12	1	0	6	0	0	0	10	0
GRADUATE	475	46	29	35	15	46	30	71	60
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Summer II	2,450	1,085	1,106	1,279	1,185	1,326	1,160	1,248	1,230
FALL									
RESIDENT									
UNDERGRADUATE	3,236	3,475	3,662	3,625	3,854	3,741	3,685	3,880	3,890
GRADUATE	5,516	5,463	5,547	5,522	5,750	6,374	5,983	5,835	5,942
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	16	64	85	126	100	153	90	183	145
GRADUATE	578	699	698	795	786	788	690	822	750
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Fall	9,346	9,700	9,992	10,068	10,490	11,056	10,448	10,720	10,727
SPRING									
RESIDENT									
UNDERGRADUATE	3,720	4,076	4,239	3,956	4,128	3,966	3,920	3,935	3,985
GRADUATE	5,550	5,501	5,633	5,855	6,059	6,242	5,856	6,044	6,125
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	30	90	87	147	100	142	90	159	145
GRADUATE	631	681	681	782	786	713	666	741	710
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Spring	9,931	10,348	10,640	10,740	11,073	11,063	10,532	10,879	10,965
SUMMER I									
RESIDENT									
UNDERGRADUATE	189	188	252	182	150	216	100	111	230
GRADUATE	800	2,375	2,022	2,661	2,520	2,470	2,480	2,779	2,480
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	0	9	6	6	0	6	0	3	0
GRADUATE	15	481	508	410	515	534	380	466	510
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Summer I	1,004	3,053	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

SPEA	Fiscal Year 2017-18 Budget	Fiscal Year 2017-18 Actual	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
TOTAL YEAR									
RESIDENT									
UNDERGRADUATE	18,341	16,501	16,646	16,491	16,493	14,409	12,963	12,899	12,925
GRADUATE	3,513	3,402	2,638	3,039	2,784	3,570	2,609	3,367	3,541
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	349	845	974	740	764	685	654	543	536
GRADUATE	1,034	300	680	380	658	439	984	495	470
PROFESSIONAL	0	0	0	0	0	0	0	0	0
TOTAL	23,237	21,048	20,938	20,650	20,699	19,103	17,210	17,304	17,472
SUMMER II									
RESIDENT									
UNDERGRADUATE	608	401	475	548	547	345	328	292	370
GRADUATE	169	255	179	327	193	168	160	244	130
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	15	19	19	36	36	24	21	27	27
GRADUATE	194	21	79	33	161	51	45	63	94
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Summer II	986	696	752	944	937	588	554	626	621
FALL									
RESIDENT									
UNDERGRADUATE	8,440	7,923	7,857	7,887	7,884	7,261	6,356	6,585	6,423
GRADUATE	1,536	1,392	1,125	1,379	1,228	1,460	1,162	1,738	1,997
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	155	423	433	349	367	326	323	284	275
GRADUATE	345	113	231	157	264	160	350	207	160
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Fall	10,476	9,851	9,646	9,772	9,743	9,207	8,191	8,814	8,855
SPRING									
RESIDENT									
UNDERGRADUATE	8,093	7,759	7,732	7,626	7,644	6,443	5,870	5,845	5,694
GRADUATE	1,394	1,416	1,093	1,141	1,104	1,609	1,105	1,183	1,199
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	158	361	441	322	319	305	281	202	204
GRADUATE	371	139	351	136	136	162	541	177	131
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Spring	10,016	9,675	9,617	9,225	9,203	8,519	7,797	7,407	7,228
SUMMER I									
RESIDENT									
UNDERGRADUATE	1,200	418	582	430	418	360	409	177	438
GRADUATE	414	339	241	192	259	333	182	202	215
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	21	42	81	33	42	30	29	30	30
GRADUATE	124	27	19	54	97	66	48	48	85
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Summer I	1,759	826	923	709	816	789	668	457	768

IUPUI - Credit Hour History

UNDERGRADUATE EDUCATION	Fiscal Year 2017-18 Budget	Fiscal Year 2017-18 Actual	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
TOTAL YEAR									
RESIDENT									
UNDERGRADUATE	2,758	2,829	2,814	2,871	2,703	2,863	2,709	2,574	2,470
GRADUATE	0	0	0	0	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	215	274	283	260	244	214	245	205	175
GRADUATE	0	0	0	0	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
TOTAL	2,973	3,103	3,097	3,131	2,947	3,077	2,954	2,779	2,645
SUMMER II									
RESIDENT									
UNDERGRADUATE	0	0	0	0	0	4	4	81	75
GRADUATE	0	0	0	0	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	0	0	0	0	0	0	0	0	0
GRADUATE	0	0	0	0	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Summer II	0	0	0	0	0	4	4	81	75
FALL									
RESIDENT									
UNDERGRADUATE	2,152	2,404	2,380	2,400	2,398	2480	2399	2,160	2,103
GRADUATE	0	0	0	0	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	165	228	234	187	184	178	184	143	120
GRADUATE	0	0	0	0	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Fall	2,317	2,632	2,614	2,587	2,582	2658	2583	2303	2,223
SPRING									
RESIDENT									
UNDERGRADUATE	606	424	434	320	304	379	304	330	292
GRADUATE	0	0	0	0	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	50	46	49	61	60	36	60	61	55
GRADUATE	0	0	0	0	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Spring	656	470	483	381	364	415	364	391	347
SUMMER I									
RESIDENT									
UNDERGRADUATE	0	1	0	151	1	0	2	3	0
GRADUATE	0	0	0	0	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	0	0	0	12	0	0	1	1	0
GRADUATE	0	0	0	0	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Summer I	0	1	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 2017-18 Budget	Fiscal Year 2017-18 Actual	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
TOTAL YEAR									
RESIDENT									
UNDERGRADUATE	0	0	0	0	0	0	0	11,358	0
GRADUATE	0	0	0	0	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	0	0	0	0	0	0	0	173	0
GRADUATE	0	0	0	0	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0	11,531	0
SUMMER II									
RESIDENT									
UNDERGRADUATE	0	0	0	0	0	0	0	599	0
GRADUATE	0	0	0	0	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	0	0	0	0	0	0	0	0	0
GRADUATE	0	0	0	0	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Summer II	0	0	0	0	0	0	0	599	0
FALL									
RESIDENT									
UNDERGRADUATE	0	0	0	0	0	0	0	6,306	0
GRADUATE	0	0	0	0	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	0	0	0	0	0	0	0	97	0
GRADUATE	0	0	0	0	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Fall	0	0	0	0	0	0	0	6,403	0
SPRING									
RESIDENT									
UNDERGRADUATE	0	0	0	0	0	0	0	4,453	0
GRADUATE	0	0	0	0	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	0	0	0	0	0	0	0	76	0
GRADUATE	0	0	0	0	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Spring	0	0	0	0	0	0	0	4,529	0
SUMMER I									
RESIDENT									
UNDERGRADUATE	0	0	0	0	0	0	0	0	0
GRADUATE	0	0	0	0	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
NON-RESIDENT									
UNDERGRADUATE	0	0	0	0	0	0	0	0	0
GRADUATE	0	0	0	0	0	0	0	0	0
PROFESSIONAL	0	0	0	0	0	0	0	0	0
Subtotal Summer I	0	0	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 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	7/1 Budget	**Actual**	**Budget**	**Actual**	**Budget**	**Actual**	**Budget**	**Actual**	**Budget**
Student Fees									
Student Fees	(125,311)	(303,362)	(496,281)	(446,905)	(615,618)	(822,656)	(704,202)	(232,448)	(678,953)
Instruc Sum I *	41,951,177	39,364,408	38,017,275	39,545,692	36,030,442	39,537,483	35,868,642	40,583,308	45,552,589
Other Sum I *	1,998,223	2,088,469	1,882,940	2,143,642	2,062,085	2,172,452	1,995,955	2,034,700	2,135,950
Instruc Sum II *	-	321,940	991,581	41,190	-	-	-	2	-
Other Sum II *	-	-	-	-	-	18,000	-	-	-
Instruc Fall	164,822,555	165,814,489	173,394,626	169,585,531	174,265,512	173,862,409	171,957,635	176,367,539	177,890,899
Other Fall	10,156,035	9,674,361	11,092,085	11,386,179	10,787,299	11,226,031	10,528,078	11,062,952	10,492,103
Instruc Spring	156,592,548	156,500,347	164,325,366	161,870,363	166,792,314	165,843,755	165,673,699	166,726,169	167,585,469
Other Spring	9,786,299	9,383,824	10,702,613	10,755,176	10,184,859	10,322,255	9,902,579	10,096,842	9,728,183
Distance Ed	-		-						
Student Fees Total	385,181,526	382,844,476	399,910,205	394,880,868	399,506,893	402,159,730	395,222,386	406,639,064	412,706,240
			-						
State Appropriation	241,325,595	244,175,593	246,549,060	246,549,060	248,882,933	248,882,933	239,194,674	239,221,109	252,231,066
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	2,248	-	-	-	1,440	-
Investments	1,962,191	2,224,783	305,000	11,541	5,000	11,047	5,000	4,813	7,000
Gifts	1,771,221	1,649,707	3,723,038	4,040,195	4,334,777	4,361,971	5,254,166	3,820,997	3,982,049
Sales & Service	11,397,669	10,395,035	11,372,636	10,220,553	11,258,441	7,645,203	7,940,688	12,066,981	10,613,488
Other Revenue	3,682,318	5,342,237	4,061,242	6,134,916	3,520,354	5,513,239	3,322,073	5,375,108	3,993,359
Cost Rec Inc	260,000	281,001	245,000	277,681	245,000	190,023	245,000	203,433	150,578
Other Revenue Total	19,073,399	19,892,764	19,687,506	20,687,134	19,363,572	17,721,483	16,766,927	21,472,773	18,746,474
Indirect Cost Income	51,467,576	59,928,219	53,955,675	67,248,688	66,089,574	69,213,322	67,943,074	73,369,918	71,870,026
Assessments	-	-	-	-	-	-	-	-	-
Transfers	-	(0)	-	0	-	0	-	(0)	-
	-								
INCOME TOTAL	**697,048,096**	**706,841,051**	**720,121,856**	**729,365,750**	**733,842,972**	**737,977,467**	**719,127,061**	**740,702,863**	**755,553,806**

* Beginning Fiscal Year 2011-12, Student Fees for Summer I and Summer II are combined.
** During Fiscal Year 2014-15, Police and Environmental Health & Safety moved from Finance & Administration to VP University Academic Affairs

GENERAL FUND INCOME
BUDGET AND ACTUAL FIVE-YEAR HISTORY

ACADEMIC SUPPORT **

	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	7/1 Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	328,000	771,582	347,800	431,802	124,600	454,179	124,600	439,082	241,000
Instruc Sum I *			-	-	-	-		-	
Other Sum I *	8,679	1,875	-	3,600	2,825	3,188	2,825	5,063	2,492
Instruc Sum II *	-	-	-	-	-			-	
Other Sum II *	-	-	-	-	-			-	
Instruc Fall	-	17,060	-	5,862	-	5,398		6,672	
Other Fall	22,379	5,792	5,042	4,650	5,100	7,350	5,100	5,843	6,536
Instruc Spring	-		-	-	-	-		-	
Other Spring	17,735	4,500	-	4,200	5,150	6,600	5,150	4,875	6,985
Distance Ed	-	-	-	-	-	-		-	
Student Fees Total	376,793	800,809	352,842	450,114	137,675	476,714	137,675	461,535	257,013
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	155,300	145,531	147,800	250,007	180,000	172,677	181,000	104,334	166,000
Sales & Service	554,400	537,648	530,200	512,653	529,900	370,637	530,100	349,631	459,900
Other Revenue	981,500	1,098,785	688,802	1,003,540	888,900	1,397,958	865,400	1,220,205	840,446
Cost Rec Inc	240,000	226,695	225,000	225,603	225,000	137,734	225,000	171,853	130,000
Other Revenue Total	1,931,200	2,008,658	1,591,802	1,991,803	1,823,800	2,079,006	1,801,500	1,846,023	1,596,346
Indirect Cost Income	30,000	50,541	30,000	120,853	30,000	133,918	30,000	148,959	30,000
Assessments	35,809,168	35,809,168	29,532,676	29,532,676	30,227,813	30,227,813	32,251,204	32,251,204	32,707,510
Transfers	(849,775)	(3,377,762)	(827,843)	(2,146,425)	1,299,119	1,554,132	1,385,259	(224,530)	1,633,262
INCOME TOTAL	**49,105,663**	**47,099,691**	**42,487,754**	**41,757,298**	**45,326,684**	**46,279,860**	**47,413,915**	**46,291,468**	**48,032,408**

* Beginning Fiscal Year 2011-12, Student Fees for Summer I and Summer II are combined.
** Honors program moved from University College to Academic Support during 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 FY 2017-18 TEST is now a part of Academic Support.
****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 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	7/1 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)
Instruc Sum I *	-	-	-	92,917	-	198,256	75,339	151,515	92,675
Other Sum I *	-	-	-	75	-	8,141	-	37,181	-
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
Other Fall	-	-	-	154,852	-	60,341	-	89,314	-
Instruc Spring	-	-	3,607,612	3,921,585	514,197	4,094,412	4,465,233	5,175,893	4,862,335
Other Spring	-	-	-	110,933	-	54,255	-	4,937	-
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
State Appropriation	-	-	-	-	48,500	48,500	48,500	48,500	121,250
Other Revenue									
Beginning Cash	-	-	-	-		-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	-	-	-	-	-	-	-	-
Sales & Service	-	-	-	5	-	-	-	-	-
Other Revenue	-	-	-	15,506	-	29,346	-	53,003	20,000
Cost Rec Inc	-	-	-	-	-	303	-	440	-
Other Revenue Total				15,511	-	29,648	-	53,443	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
Transfers	-	-	-	(715,745)	(2,291,180)	(2,291,180)	(2,377,320)	(2,480,624)	(2,492,073)
INCOME TOTAL	**-**	**-**	**8,653,603**	**10,015,310**	**3,755,337**	**9,402,624**	**11,013,080**	**11,905,059**	**11,883,535**

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

GENERAL FUND INCOME
BUDGET AND ACTUAL FIVE-YEAR HISTORY

BUSINESS

	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	7/1 Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	(2,500)	17,696	8,000	9,129	2,500	9,557	8,000	1,192	10,000
Instruc Sum I *	5,181,097	3,337,015	4,748,276	2,941,814	2,264,915	2,237,167	2,526,510	2,847,727	5,463,409
Other Sum I *	176,518	143,234	150,000	145,731	152,750	153,405	111,450	130,747	113,000
Instruc Sum II *	-	282,625	-	-	-	-	-	-	-
Other Sum II *	-	-	-	-	-	-	-	-	-
Instruc Fall	10,519,158	10,387,800	10,758,957	10,220,047	10,130,220	9,615,102	9,372,725	9,704,073	9,542,299
Other Fall	744,185	687,951	730,000	686,184	701,350	681,926	703,986	746,817	738,000
Instruc Spring	9,648,241	10,765,612	9,904,570	10,629,451	11,850,144	11,461,414	10,466,388	11,962,198	9,167,266
Other Spring	672,913	670,201	669,600	664,977	679,350	696,447	706,689	763,908	743,000
Distance Ed									-
Student Fees Total	26,939,612	26,292,132	26,969,403	25,297,334	25,781,229	24,855,017	23,895,748	26,156,661	25,776,974
State Appropriation	2,153,009	2,153,009	2,167,967	2,167,967	2,441,865	2,441,865	2,441,865	2,334,468	2,561,028
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	38,714	4,966	-	55,968	-	100	-	18,426	40,000
Sales & Service	27,000	31,295	30,000	44,625	-	-	-	-	-
Other Revenue	38,000	40,536	41,000	155,888	40,000	22,950	50,000	19,800	20,000
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	103,714	76,797	71,000	256,480	40,000	23,050	50,000	38,226	60,000
Indirect Cost Income	-	7,631	-	13,864	7,500	5,758	5,000	47,881	50,000
Assessments	(9,495,296)	(9,495,296)	(9,616,254)	(9,616,254)	(9,628,170)	(9,628,170)	(9,072,042)	(9,072,042)	(9,067,732)
Transfers	3,000	4,635	3,000	25,927	3,000	64,907	3,000	76,288	3,000
INCOME TOTAL	**19,704,039**	**19,038,909**	**19,595,116**	**18,145,318**	**18,645,424**	**17,762,428**	**17,323,571**	**19,581,483**	**19,383,270**

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

GENERAL FUND INCOME
BUDGET AND ACTUAL FIVE-YEAR HISTORY

COLUMBUS

	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	7/1 Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	15,960	38,317	1,800	28,883	27,000	30,120	21,533	24,520	23,281
Instruc Sum I *	1,155,481	1,008,956	1,051,676	1,083,714	982,528	859,682	852,789	699,011	897,322
Other Sum I *	74,328	128,667	77,835	159,747	117,305	112,414	119,840	87,204	134,876
Instruc Sum II *	-	-	-	-	-	-	-		-
Other Sum II *	-	-	-	-	-	-	-		-
Instruc Fall	4,987,491	4,942,397	5,158,646	4,818,635	4,971,730	4,866,850	4,544,155	4,486,263	4,469,903
Other Fall	451,105	486,226	515,083	480,838	489,395	567,871	552,996	571,947	569,022
Instruc Spring	4,522,186	4,311,031	4,470,824	4,225,253	4,406,270	4,148,985	3,907,939	3,790,464	3,781,014
Other Spring	429,520	460,336	482,560	380,784	449,393	475,338	457,102	435,811	437,445
Distance Ed	-					-			-
Student Fees Total	11,636,071	11,375,930	11,758,424	11,177,854	11,443,621	11,061,259	10,456,354	10,095,221	10,312,863
State Appropriation	5,249,598	5,249,598	5,292,847	5,292,847	5,448,255	5,448,255	5,448,255	5,208,632	5,515,302
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts		60,398	50,000	65,601	80,000	129,436	212,857	244,470	67,000
Sales & Service	1,600	6,048	5,000	(10,987)	2,500	4,660	4,500	1,770	1,730
Other Revenue	446,341	428,083	371,260	378,672	328,344	368,576	25,415	133,295	97,856
Cost Rec Inc	-	1,134		1,631		963		440	578
Other Revenue Total	447,941	495,664	426,260	434,917	410,844	503,635	242,772	379,975	167,164
Indirect Cost Income	1,200	4,366	-	9,568	-	854	-	428	
Assessments	(2,789,945)	(2,789,945)	(2,874,809)	(2,874,809)	(2,930,076)	(2,930,076)	(2,697,718)	(2,697,718)	(2,701,548)
Transfers	53,816	(295,366)	56,816	(269,787)	56,816	(225,049)	(60,667)	(311,246)	(188,917)
INCOME TOTAL	**14,598,681**	**14,040,247**	**14,659,538**	**13,770,590**	**14,429,460**	**13,858,877**	**13,388,996**	**12,675,291**	**13,104,864**

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

GENERAL FUND INCOME
BUDGET AND ACTUAL FIVE-YEAR HISTORY

DENTISTRY

	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	7/1 Budget	**Actual**	**Budget**	**Actual**	**Budget**	**Actual**	**Budget**	**Actual**	**Budget**
Student Fees									
Student Fees	240,000	81,777	103,000	45,727	93,000	73,965	93,000	115,626	42,000
Instruc Sum I *	1,231,988	1,429,499	1,369,072	1,482,066	1,326,793	1,865,562	1,450,785	2,014,972	2,474,042
Other Sum I *	23,166	941	28,166	1,498	-	839	-	11,767	-
Instruc Sum II *	-	-	-	-	-	-	-	-	-
Other Sum II *	-	-	-	-	-	-	-	-	-
Instruc Fall	13,133,604	13,560,914	14,679,822	14,208,901	15,257,780	15,355,156	15,670,593	16,265,575	16,790,142
Other Fall	45,893	76,456	201,379	289,584	175,026	124,449	40,750	36,876	49,000
Instruc Spring	13,718,388	14,118,863	15,125,202	14,806,779	15,829,501	15,818,502	16,131,377	16,855,491	17,744,066
Other Spring	45,549	51,786	186,623	250,325	144,228	112,492	37,500	38,133	49,000
Distance Ed	-				-	-			-
Student Fees Total	28,438,588	29,320,235	31,693,264	31,084,881	32,826,328	33,350,966	33,424,005	35,338,440	37,148,250
State Appropriation	14,534,234	14,534,234	16,103,560	16,103,560	16,250,696	16,250,696	16,250,696	15,336,819	16,471,401
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	177	-	76	-	89	-	-	-
Gifts	347,500	394,824	272,700	693,460	262,700	85,943	500,000	51,771	500,000
Sales & Service	10,330,744	9,041,331	10,331,700	8,681,366	9,478,000	6,597,494	4,335,500	9,117,703	6,940,000
Other Revenue	746,736	784,337	850,610	1,058,981	727,400	1,011,890	777,400	1,039,505	1,107,400
Cost Rec Inc	-	-			-	-			-
Other Revenue Total	11,424,980	10,220,670	11,455,010	10,433,883	10,468,100	7,695,416	5,612,900	10,208,979	8,547,400
Indirect Cost Income	750,000	693,201	750,000	744,777	750,000	702,014	750,000	722,606	700,000
Assessments	(9,175,542)	(9,175,542)	(10,176,982)	(10,176,982)	(10,125,824)	(10,125,824)	(9,387,511)	(9,387,511)	(9,145,504)
Transfers	(977,498)	(999,307)	(977,498)	(988,770)	(977,498)	(999,973)	(977,498)	(993,659)	(977,498)
INCOME TOTAL	**44,994,762**	**44,593,491**	**48,847,354**	**47,201,348**	**49,191,802**	**46,873,295**	**45,672,592**	**51,225,674**	**52,744,049**

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

GENERAL FUND INCOME
BUDGET AND ACTUAL FIVE-YEAR HISTORY

EDUCATION

	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	7/1 Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	11,000	22,081	12,000	7,991	22,500	12,288	22,500	13,248	10,000
Instruc Sum I *	1,149,986	899,915	1,086,676	871,639	973,998	962,412	898,126	1,073,444	1,001,373
Other Sum I *	77,430	60,307	66,800	57,136	62,010	23,506	56,500	38,997	30,000
Instruc Sum II *	-	-	-	-	-	-	-	-	-
Other Sum II *	-	-	-	-	-	-	-	-	-
Instruc Fall	3,032,374	2,948,183	3,086,987	2,840,727	2,996,439	2,729,480	2,772,012	2,884,424	2,809,881
Other Fall	206,367	171,223	171,000	191,662	189,946	202,026	196,000	158,420	184,000
Instruc Spring	2,907,724	2,964,190	3,078,551	2,829,178	2,865,508	2,725,880	2,824,769	2,889,179	2,778,869
Other Spring	172,551	167,420	164,250	180,233	178,753	173,028	173,600	139,744	141,500
Distance Ed	-				-	-			
Student Fees Total	7,557,432	7,233,320	7,666,264	6,978,567	7,289,154	6,828,621	6,943,507	7,197,455	6,955,623
State Appropriation	3,706,942	3,706,942	3,713,555	3,713,555	3,758,799	3,758,799	3,758,799	3,593,481	3,778,016
Other Revenue									
Beginning Cash	-	-	-	-	-				
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	4,117	-	-	-	9,000	-	4,000	-
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	250	705	350	593	-	352	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	250	4,821	350	593	-	9,352	-	4,000	-
Indirect Cost Income	370,000	442,465	450,000	375,917	450,000	348,032	350,000	337,411	350,000
Assessments	(4,211,996)	(4,211,996)	(4,111,748)	(4,111,748)	(4,149,479)	(4,149,479)	(3,973,075)	(3,973,075)	(4,054,555)
Transfers	(88,782)	(39,500)	(88,782)	(61,251)	(88,782)	(8,910)	(88,782)	(22,426)	(88,782)
INCOME TOTAL	**7,333,846**	**7,136,053**	**7,629,639**	**6,895,633**	**7,259,692**	**6,786,416**	**6,990,449**	**7,136,846**	**6,940,302**

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

GENERAL FUND INCOME
BUDGET AND ACTUAL FIVE-YEAR HISTORY

ENGINEERING & TECHNOLOGY

	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	7/1 Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees		5,034	-	793	-	2,950	-	3,913	
Instruc Sum I *	1,537,118	2,021,699	1,950,210	1,966,715	1,914,125	1,536,125	1,933,074	1,552,506	1,664,115
Other Sum I *	203,240	224,906	206,000	218,240	204,950	252,204	204,013	209,057	201,500
Instruc Sum II *	-	-	-	-	-	-	-	-	-
Other Sum II *	-	-	-	-	-	-	-	-	-
Instruc Fall	13,890,243	14,459,193	14,565,069	14,357,812	14,658,325	14,513,529	13,851,015	13,263,985	14,014,997
Other Fall	1,728,925	1,641,152	1,646,000	1,644,790	1,638,750	1,694,677	1,639,063	1,669,286	1,648,000
Instruc Spring	13,521,908	13,558,217	13,583,147	13,888,129	14,120,655	13,188,982	12,677,167	12,478,352	12,958,539
Other Spring	1,579,769	1,530,826	1,549,000	1,559,484	1,552,750	1,540,414	1,548,063	1,500,793	1,549,000
Distance Ed			-	-	-	-			-
Student Fees Total	32,461,203	33,441,027	33,499,426	33,635,964	34,089,555	32,728,881	31,852,395	30,677,891	32,036,151
State Appropriation	10,090,211	10,090,211	10,128,654	10,128,654	10,391,527	10,391,527	10,391,527	9,934,491	10,504,774
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	11,923	-	26,987	-	62,615	-	36,937	-
Sales & Service	-	5,600	-	2,915	-	(200)	-	5,204	-
Other Revenue	-	111,349	40,000	119,109	40,000	52,869	40,000	49,005	-
Cost Rec Inc	-	-	-	-	-	-		-	-
Other Revenue Total	-	128,872	40,000	149,011	40,000	115,283	40,000	91,145	-
Indirect Cost Income	1,500,000	1,210,145	1,200,000	1,304,973	1,400,000	1,558,677	1,500,000	1,304,077	1,500,000
Assessments	(14,646,910)	(14,646,910)	(15,217,104)	(15,217,104)	(15,677,851)	(15,677,851)	(15,220,139)	(15,220,139)	(15,306,260)
Transfers	2,370	338,992	(19,562)	312,651	(18,932)	481,034	(18,932)	172,661	(18,932)
INCOME TOTAL	**29,406,874**	**30,562,338**	**29,631,414**	**30,314,149**	**30,224,299**	**29,597,552**	**28,544,851**	**26,960,127**	**28,715,733**

GENERAL FUND INCOME
BUDGET AND ACTUAL FIVE-YEAR HISTORY

EXECUTIVE MANAGEMENT

	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	7/1 Budget	**Actual**	**Budget**	**Actual**	**Budget**	**Actual**	**Budget**	**Actual**	**Budget**
Student Fees									
Student Fees	-	-	-	-	-	-	-	-	-
Instruc Sum I *	124,524	-	126,304	-	135,866	-	140,429	-	199,089
Other Sum I *	-	-	-	-	-	-	-	-	-
Instruc Sum II *	-	-	-	-	-	-	-	-	-
Other Sum II *	-	-	-	-	-	-	-	-	-
Instruc Fall	514,600	-	521,950	-	525,219	-	538,905	-	526,725
Other Fall	-	-	-	-	-	-		-	-
Instruc Spring	507,142	-	514,386	-	524,141	-	537,226	-	537,004
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-		-	-	-	-	-	-	-
Student Fees Total	1,146,266	-	1,162,640	-	1,185,226	-	1,216,560	-	1,262,818
State Appropriation	10,460,573	10,460,573	11,460,573	11,460,573	12,460,573	12,460,573	5,228,662	10,057,126	12,960,573
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	300,000	-	300,000	-	-	-	-	-	-
Gifts	-	3,267	-	2,250	-	2,210	-	-	-
Sales & Service	-	10,360	-	5,375	-	-	-	-	-
Other Revenue	25,000	59,916	25,000	45,099	-	540	-	206,417	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	325,000	73,543	325,000	52,724	-	2,750	-	206,417	-
Indirect Cost Income	-	75,891	-	69,826	-	64,488	-	51,401	-
Assessments	17,686,036	17,686,036	17,729,657	17,729,657	17,830,862	17,830,862	17,032,729	17,032,729	17,094,559
Transfers	(447,691)	(379,334)	(538,691)	1,134,158	(816,513)	1,731,310	(816,513)	1,241,362	(837,513)
INCOME TOTAL	**29,170,184**	**27,916,709**	**30,139,179**	**30,446,939**	**30,660,148**	**32,089,983**	**22,661,438**	**28,589,034**	**30,480,437**

* Beginning Fiscal Year 2011-12, Student Fees for Summer I and Summer II are combined.
*Beginning FY 2017-18 TEST is now a part of Academic Support.Special events & projects moved from External Affairs and is now a part of Executive Management

GENERAL FUND INCOME
BUDGET AND ACTUAL FIVE-YEAR HISTORY

EXTERNAL AFFAIRS**

	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	7/1 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	907	1,808	-	57	-	-	-	-	-
Sales & Service	-	52,250	-	(697)	-	-	-	-	-
Other Revenue	155,600	89,976	215,600	40,935	25,000	6,820	5,000	7,514	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	156,507	144,035	215,600	40,295	25,000	6,820	5,000	7,514	-
Indirect Cost Income	50,000	58,659	40,000	44,053	40,000	59,963	20,000	14,905	-
Assessments	3,189,880	3,189,880	1,743,806	1,743,806	1,775,815	1,775,815	1,634,128	1,634,128	1,658,229
Transfers	-	360,864	-	146,064	-	177,522	-	430,914	-
INCOME TOTAL	**3,396,387**	**3,753,438**	**1,999,406**	**1,974,218**	**1,840,815**	**2,020,121**	**1,659,128**	**2,087,462**	**1,658,229**

* Beginning Fiscal Year 2011-12, Student Fees for Summer I and Summer II are combined.
** Solution Center, Center for Service and Learning, Community Learning Network moved from Academic support to External Affairs Beginning Fiscal Year 2015-16.
***Beginning FY 2017-18 Alumni relations moved from External affairs to Finance & Administration
***Beginning FY 2017-18 Special events & projectes moved from External affairs to Executive management
****Beginning FY 2017-18 Indiana campus compact moved from Philanthropy to External Affairs
*****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 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	7/1 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	19,093,209	19,093,207	16,572,583	16,572,583	14,056,960	14,056,960	17,562,854	17,589,289	13,917,281
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	-	-	-	-	-	-	-	-
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	-	-	-	-	-	-	-	-	-
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Assessments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
INCOME TOTAL	**19,093,209**	**19,093,207**	**16,572,583**	**16,572,583**	**14,056,960**	**14,056,960**	**17,562,854**	**17,589,289**	**13,917,281**

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

GENERAL FUND INCOME
BUDGET AND ACTUAL FIVE-YEAR HISTORY

FINANCE & ADMINISTRATION**

	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	7/1 Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	-	5,104	-	4,498	-	3,941	-	3,589	-
Instruc Sum I *	-	-	-	-	-	-	-	-	-
Other Sum I *	34,000	77,287	34,000	58,397	34,000	16,655	34,000	62,885	-
Instruc Sum II *	-	-	-	-	-	-	-	-	-
Other Sum II *	-	-	-	-	-	-	-	-	-
Instruc Fall	-	-	-	-	-	-	-	-	-
Other Fall	133,000	157,563	133,000	124,468	115,500	123,613	115,500	109,986	42,500
Instruc Spring	-	-	-	-	-	-	-	-	-
Other Spring	145,500	156,417	145,500	155,857	129,630	148,466	129,630	105,300	38,430
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	312,500	396,371	312,500	343,220	279,130	292,675	279,130	281,760	80,930
State Appropriation	-	-	-		-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-		-	-	-	-	-
Contracts & Grants	-	-	-		-	-	-	-	-
Investments	-	-	-		-	-	-	-	-
Gifts	-	-	-	9,720	-	32,500	-	-	-
Sales & Service	127,000	29,061	127,000	57,125	135,000	37,549	135,000	33,775	135,000
Other Revenue	1,103,000	1,754,243	1,103,000	1,683,278	728,000	1,537,252	728,000	1,449,844	1,028,000
Cost Rec Inc	20,000	53,172	20,000	50,447	20,000	17,484	20,000	12,815	20,000
Other Revenue Total	1,250,000	1,836,476	1,250,000	1,800,571	883,000	1,624,785	883,000	1,496,434	1,183,000
Indirect Cost Income	-	-	-	-	-	-			
Assessments	8,027,426	8,027,426	7,661,763	7,661,763	7,704,150	7,704,150	7,225,349	7,225,349	7,306,392
Transfers	-	436,818	-	167,704	-	(740,613)	-	(529)	264,292
INCOME TOTAL	**9,589,926**	**10,697,090**	**9,224,263**	**9,973,257**	**8,866,280**	**8,880,997**	**8,387,479**	**9,003,013**	**8,834,614**

* Beginning Fiscal Year 2011-12, Student Fees for Summer I and Summer II are combined.
** During Fiscal Year 2014-15, Police and Environmental Health & Safety moved from Finance & Administration to VP University Academic Affairs.
***Beginning FY 2017-18 Alumni relations moved from External affairs and is now a part of Finance & Administration

GENERAL FUND INCOME
BUDGET AND ACTUAL FIVE-YEAR HISTORY

HERRON

	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	7/1 Budget	**Actual**	**Budget**	**Actual**	**Budget**	**Actual**	**Budget**	**Actual**	**Budget**
Student Fees									
Student Fees	-	(737)	-	-	-	497	-	357	(1,300)
Instruc Sum I *	332,793	274,948	287,813	223,964	229,279	173,962	249,800	163,705	123,936
Other Sum I *	37,498	40,372	53,479	39,950	44,741	20,886	39,700	30,484	17,500
Instruc Sum II *	-	-	-	-	-		-	-	-
Other Sum II *	-	-	-	-	-	-	-	-	-
Instruc Fall	3,335,365	3,053,627	3,193,459	3,078,050	3,169,323	3,041,992	3,092,050	3,128,476	2,942,156
Other Fall	726,890	673,495	687,071	697,485	696,444	667,952	668,088	658,772	662,334
Instruc Spring	3,111,010	3,037,948	3,188,981	3,009,349	3,300,001	2,939,364	3,071,391	2,957,181	2,901,936
Other Spring	738,761	671,839	684,349	685,453	684,951	527,620	639,777	636,614	644,334
Distance Ed	-		-	-	-	-	-		
Student Fees Total	8,282,317	7,751,493	8,095,152	7,734,251	8,124,739	7,372,272	7,760,806	7,575,589	7,290,896
State Appropriation	4,000,952	4,000,952	4,018,239	4,018,239	4,125,070	4,125,070	4,125,070	3,943,643	4,171,107
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	
Contracts & Grants	-	-	-	-	-	-	-	-	
Investments	119,000	569,537	-	-	-	1,427	-	2,457	2,000
Gifts	539,200	2,758	425,400	215,009	543,500	917,892	526,474	294,333	321,658
Sales & Service	350	3,677	1,260	1,663	550	(500)	2,000	-	-
Other Revenue	-	-	1,400	4,616	2,200	15,457	2,500	114	2,500
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	658,550	575,972	428,060	221,288	546,250	934,275	530,974	296,905	326,158
Indirect Cost Income	-	-	-	-	-	410	-	-	-
Assessments	(5,563,905)	(5,563,905)	(5,444,361)	(5,444,361)	(5,624,263)	(5,624,263)	(5,536,037)	(5,536,037)	(5,463,939)
Transfers	5,000	19,758	5,000	8,932	5,000	20,248	5,000	19,397	5,000
INCOME TOTAL	**7,382,914**	**6,784,271**	**7,102,090**	**6,538,349**	**7,176,796**	**6,828,013**	**6,885,813**	**6,299,497**	**6,329,222**

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

GENERAL FUND INCOME
BUDGET AND ACTUAL FIVE-YEAR HISTORY

HEALTH & REHABILITATION SCIENCES

	FY 2017-18		FY 2018-19		FY 2019-20		FY 202
	7/1 Budget	Actual	Budget	Actual	Budget	Actual	Budget
Student Fees							
Student Fees	52,000	42,349	-	-	-		-
Instruc Sum I *	1,915,355	1,819,345	-	-	-	-	-
Other Sum I *	6,710	31,856	-	-	-	-	-
Instruc Sum II *	-	-	-	-	-	-	-
Other Sum II *	-	-	-	-	-	-	-
Instruc Fall	3,641,926	3,725,745	-	-	-	-	-
Other Fall	18,723	42,226	-	-	-	-	-
Instruc Spring	3,530,863	3,819,584	-	-	-	-	-
Other Spring	18,637	43,025	-	-	-	-	
Distance Ed							
Student Fees Total	9,184,214	9,524,129	-	-	-	-	-
State Appropriation	3,166,386	3,166,386	-	-	-	-	
Other Revenue							
Beginning Cash	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-
Gifts	-	1,105	-	-	-	-	-
Sales & Service	-	1,395	-	-	-	-	-
Other Revenue	6,960	14,328	-	-	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-
Other Revenue Total	6,960	16,828	-	-	-	-	-
Indirect Cost Income	250,000	316,438	-	-	-	-	-
Assessments	(3,824,548)	(3,824,548)	-	-	-	-	-
Transfers	-	(37,413)	-	-	-	-	-
INCOME TOTAL	**8,783,012**	**9,161,820**	**-**	**-**	**-**	**-**	**-**

* Beginning Fiscal Year 2011-12, Student Fees for Summer I and Summer II are combined.
**Beginning FY 2018-19 Healt & 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

HEALTH & HUMAN SCIENCES

	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	7/1 Budget	**Actual**	**Budget**	**Actual**	**Budget**	**Actual**	**Budget**	**Actual**	**Budget**
Student Fees									
Student Fees	-	-	40,000	19,324	41,000	894	-	43,217	
Instruc Sum I *	-	-	3,822,444	3,248,984	3,814,226	3,420,994	2,720,608	3,574,369	3,947,975
Other Sum I *	-	-	11,700	36,755	9,000	16,542	10,125	13,711	11,500
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
Other Fall	-	-	58,000	61,614	38,500	45,023	33,625	34,615	31,390
Instruc Spring	-	-	8,980,544	9,532,153	9,620,930	9,128,252	9,082,050	8,954,504	8,856,909
Other Spring	-	-	57,000	61,349	38,500	39,019	30,625	35,781	31,390
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
State Appropriation	-	-	5,687,653	5,687,653	6,160,452	6,160,452	6,160,452	5,889,506	6,365,877
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	-	-	15,204	-	9,190	-	242	-
Sales & Service	-	-	6,150	23,910	6,000	5,775	6,000	2,377	6,000
Other Revenue	-	-	13,260	45,845	2,000	2,730	2,000	10,782	-
Cost Rec Inc	-	-				33,540		17,885	-
Other Revenue Total	-	-	19,410	84,960	8,000	51,236	8,000	31,287	6,000
Indirect Cost Income	-	-	262,000	540,544	300,000	579,567	350,000	390,203	385,000
Assessments	-	-	(11,098,666)	(11,098,666)	(11,376,818)	(11,376,818)	(10,982,166)	(10,982,166)	(10,587,228)
Transfers	-	-	-	113,133	-	(2,505)	-	(41,124)	3,000
INCOME TOTAL	**-**	**-**	**17,159,089**	**17,586,570**	**18,399,648**	**17,253,912**	**16,609,417**	**16,968,715**	**18,012,141**

**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 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	7/1 Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	-	5,999	4,750	(7,722)	4,750	21,349	4,520	13,825	3,900
Instruc Sum I *	1,236,271	1,333,225	1,332,250	1,484,344	1,346,708	1,371,937	1,160,320	1,250,214	1,576,603
Other Sum I *	47,345	62,241	44,480	55,837	47,750	51,485	48,600	33,295	44,910
Instruc Sum II *	-	-	-	-	-	-	-	-	-
Other Sum II *	-	-	-	-	-	-	-	-	-
Instruc Fall	5,092,204	5,641,461	5,834,602	5,661,489	5,437,096	5,924,442	5,535,158	5,874,348	5,893,839
Other Fall	262,164	283,353	292,131	268,599	263,450	281,115	270,450	246,590	229,590
Instruc Spring	5,060,028	5,448,462	5,620,806	5,596,628	5,349,462	5,743,443	5,254,456	5,835,724	5,938,323
Other Spring	249,686	273,356	281,763	243,074	236,000	254,011	245,700	214,332	206,256
Distance Ed	-				-	-		-	
Student Fees Total	11,947,698	13,048,097	13,410,782	13,302,249	12,685,216	13,647,782	12,519,204	13,468,329	13,893,421
State Appropriation	6,119,026	6,119,026	6,133,429	6,133,429	6,285,847	6,285,847	6,285,847	6,009,386	6,351,472
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	2,500	500	-	1,738	-	4,884	-	6,236	-
Sales & Service	1,500	3,727	30	157	550	21	550	19	20
Other Revenue	-	-	-	-	-	-	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	4,000	4,227	30	1,895	550	4,905	550	6,255	20
Indirect Cost Income	318,000	377,527	400,160	515,769	649,500	762,351	603,500	1,097,172	1,433,124
Assessments	(5,236,219)	(5,236,219)	(5,738,433)	(5,738,433)	(6,124,206)	(6,124,206)	(6,093,122)	(6,093,122)	(7,307,552)
Transfers	-	168,197	-	106,457	-	85,646	-	47,374	-
INCOME TOTAL	**13,152,505**	**14,480,855**	**14,205,968**	**14,321,366**	**13,496,907**	**14,662,324**	**13,315,979**	**14,535,394**	**14,370,485**

* Beginning Fiscal Year 2011-12, Student Fees for Summer I and Summer II are combined.
** SLIS became a part of Informatics in Fiscal Year 2013-14.

GENERAL FUND INCOME
BUDGET AND ACTUAL FIVE-YEAR HISTORY

LAW

	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	7/1 Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	-	1,621		1,800	-	(9,279)	-	(3,609)	(7,200)
Instruc Sum I *	2,011,527	1,905,586	1,712,382	2,126,507	2,079,011	2,011,364	1,948,837	1,978,437	1,970,164
Other Sum I *	16,770	823	16,770	682	15,375	7,969	10,575	7,025	5,800
Instruc Sum II *	-	-	-	-	-	-	-	-	-
Other Sum II *	-	-	-	-	-	-	-	-	-
Instruc Fall	11,500,398	10,804,274	10,983,693	11,256,369	11,450,349	11,536,974	11,185,574	11,599,972	11,609,705
Other Fall	90,285	106,044	103,419	108,024	87,029	80,845	60,420	51,536	51,350
Instruc Spring	10,582,862	9,813,053	9,653,318	10,084,265	10,160,801	10,370,543	10,052,979	10,359,757	10,364,334
Other Spring	86,423	96,396	92,790	98,962	77,746	72,626	54,020	44,875	41,350
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	24,288,265	22,727,797	22,562,372	23,676,608	23,870,311	24,071,042	23,312,405	24,037,993	24,035,503
State Appropriation	6,170,038	6,170,038	6,181,046	6,181,046	6,246,110	6,246,110	6,246,110	5,971,396	6,273,628
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	5,000	7,230	5,000	11,464	5,000	9,531	5,000	2,356	5,000
Gifts	630,600	623,627	798,600	481,371	954,700	854,072	1,101,875	559,399	656,100
Sales & Service	39,800	56,854	48,550	49,123	44,100	30,152	44,100	10,207	51,700
Other Revenue	52,000	192,306	51,000	137,396	51,000	65,484	51,000	58,073	48,500
Cost Rec Inc	-	-			-	-			-
Other Revenue Total	727,400	880,017	903,150	679,355	1,054,800	959,239	1,201,975	630,035	761,300
Indirect Cost Income	-	-	-						-
Assessments	(4,719,029)	(4,719,029)	(4,674,540)	(4,674,540)	(4,764,234)	(4,764,234)	(4,581,192)	(4,581,192)	(4,681,432)
Transfers	-	2,076	-	5,080	-	2,666	-	2,671	-
INCOME TOTAL	**26,466,674**	**25,060,899**	**24,972,028**	**25,867,549**	**26,406,987**	**26,514,822**	**26,179,298**	**26,060,903**	**26,388,999**

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

GENERAL FUND INCOME
BUDGET AND ACTUAL FIVE-YEAR HISTORY

LIBERAL ARTS**

	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	7/1 Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	(43,500)	12,284	1,500	9,868	6,500	73,486	2,000	9,739	1,000
Instruc Sum I *	3,273,245	2,911,086	2,543,464	2,947,385	2,643,350	2,741,884	2,205,401	2,530,130	2,258,758
Other Sum I *	33,983	43,902	28,500	33,144	27,200	36,793	27,025	23,225	20,000
Instruc Sum II *	-	-	-	-	-	-	-		-
Other Sum II *	-	-	-	-	-	-	-		-
Instruc Fall	18,595,863	18,124,880	18,419,242	17,168,932	17,415,399	17,077,054	15,804,876	16,957,679	16,093,000
Other Fall	217,009	206,577	207,000	203,935	199,100	266,647	269,500	265,851	260,000
Instruc Spring	16,964,303	16,497,477	16,800,929	16,040,223	15,921,280	16,333,143	15,199,580	14,916,939	15,402,517
Other Spring	211,800	196,000	199,600	193,266	190,750	229,306	234,000	222,074	225,000
Distance Ed	-	-	-		-				-
Student Fees Total	39,252,703	37,992,205	38,200,235	36,596,754	36,403,579	36,758,314	33,742,382	34,925,636	34,260,275
State Appropriation	8,199,300	8,199,300	8,219,583	8,219,583	8,306,105	8,306,105	8,306,105	7,940,789	8,342,699
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-		-
Contracts & Grants	-	-	-	-	-	-	-		-
Investments	-	-	-	-	-	-	-		-
Gifts	-	110,047	-	134,023	-	111,050	-	84,795	-
Sales & Service	-	35	-	-	-		-		-
Other Revenue	-	205,804	-	328,488	-	276,476	-	229,165	-
Cost Rec Inc	-	-	-	-	-	-	-		-
Other Revenue Total	-	315,886	-	462,511	-	387,526	-	313,960	-
Indirect Cost Income	487,500	476,016	506,300	678,243	205,000	491,229	215,000	112,473	157,500
Assessments	(20,147,751)	(20,147,751)	(19,770,782)	(19,770,782)	(19,413,825)	(19,413,825)	(18,878,728)	(18,878,728)	(18,835,377)
Transfers	150,404	1,411,187	153,404	562,442	157,204	558,210	157,204	687,463	160,204
INCOME TOTAL	**27,942,156**	**28,246,844**	**27,308,740**	**26,748,751**	**25,658,063**	**27,087,559**	**23,541,963**	**25,101,593**	**24,085,301**

* Beginning Fiscal Year 2011-12, Student Fees for Summer I and Summer II are combined.
**Beginning Fiscal Year 2013-14 Philanthropy split from Liberal Arts and became its own RC and Beginning FY 2014-15 Journalism is now a part of Liberal Arts

GENERAL FUND INCOME
BUDGET AND ACTUAL FIVE-YEAR HISTORY

LIBRARY

	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	7/1 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	30,323	21,000	38,985	41,250	21,919	8,000	1,000	58,000
Sales & Service	19,000	17,721	19,000	17,459	2,750	1,317	3,000	456	2,000
Other Revenue	50,000	36,477	50,000	36,098	47,000	20,810	44,000	(2,283)	40,000
Cost Rec Inc	-	-				-			
Other Revenue Total	90,000	84,522	90,000	92,542	91,000	44,047	55,000	(827)	100,000
Indirect Cost Income	-	5,583	-	3,518		13,691	-	10,098	-
Assessments	9,763,010	9,763,010	9,779,566	9,779,566	9,864,289	9,864,289	9,363,476	9,363,476	9,422,034
Transfers	215,000	369,905	290,000	355,799	290,000	337,068	290,000	336,133	290,000
INCOME TOTAL	**10,068,010**	**10,223,019**	**10,159,566**	**10,231,425**	**10,245,289**	**10,259,094**	**9,708,476**	**9,708,880**	**9,812,034**

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

GENERAL FUND INCOME
BUDGET AND ACTUAL FIVE-YEAR HISTORY

MEDICINE

	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	7/1 Budget	**Actual**	**Budget**	**Actual**	**Budget**	**Actual**	**Budget**	**Actual**	**Budget**
Student Fees									
Student Fees	(724,040)	(1,233,806)	(831,104)	(895,924)	(800,141)	(1,337,032)	(828,528)	(760,970)	(806,875)
Instruc Sum I *	10,843,371	10,813,367	8,720,182	11,560,085	8,582,736	11,411,653	10,284,236	11,489,292	12,450,161
Other Sum I *	92,333	98,258	64,749	96,588	74,009	89,371	66,670	68,502	95,650
Instruc Sum II *	-	-	-	-	-	-	-	-	-
Other Sum II *	-	-	-	-	-	-	-	-	-
Instruc Fall	25,897,683	26,704,204	29,764,618	27,650,282	28,637,520	28,452,956	27,741,559	29,188,450	29,331,113
Other Fall	168,955	110,778	167,146	287,338	233,030	209,470	135,662	137,137	136,265
Instruc Spring	24,823,234	25,904,572	28,734,992	27,309,025	29,919,536	28,023,454	30,681,937	28,458,959	29,905,712
Other Spring	167,008	132,549	184,416	278,561	169,510	179,002	113,061	123,145	117,640
Distance Ed	-	-							-
Student Fees Total	61,268,544	62,529,922	66,804,999	66,285,956	66,816,200	67,028,874	68,194,597	68,704,514	71,229,666
State Appropriation	103,268,844	103,268,844	105,061,552	105,061,552	106,106,990	106,106,990	100,144,748	100,144,748	107,675,147
Other Revenue									
Beginning Cash	-	-	-	-			-	-	-
Contracts & Grants	-	-	-	2,248	-	-	-	1,440	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	30,000	30,000	-	45,308	-	4,000	4,000	81,829	-
Sales & Service	-	-	-	6,524	-	38,383	2,349,792	2,140,574	2,457,826
Other Revenue	(104,154)	14,315	20,484	154,924	21,605	219,356	82,572	263,406	260,514
Cost Rec Inc	-	-	-	-	-	-			-
Other Revenue Total	(74,154)	44,315	20,484	209,004	21,605	261,738	2,436,364	2,487,249	2,718,340
Indirect Cost Income	42,294,543	49,748,705	43,751,315	56,126,121	55,289,919	57,730,190	57,789,919	61,880,879	60,253,910
Assessments	(58,688,199)	(58,688,199)	(58,737,684)	(58,737,684)	(58,391,166)	(58,391,166)	(58,379,650)	(58,379,650)	(59,614,843)
Transfers	1,357,865	1,224,987	1,362,865	925,653	1,369,595	499,483	1,369,595	146,814	1,369,595
INCOME TOTAL	**149,427,443**	**158,128,573**	**158,263,531**	**169,870,603**	**171,213,143**	**173,236,110**	**171,555,573**	**174,984,554**	**183,631,815**

* Beginning Fiscal Year 2011-12, Student Fees for Summer I and Summer II are combined.
**Beginning Fiscal Year 2012-13 Public Health split from Medicine and became its own RC.

GENERAL FUND INCOME
BUDGET AND ACTUAL FIVE-YEAR HISTORY

NURSING

	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	7/1 Budget	**Actual**	**Budget**	**Actual**	**Budget**	**Actual**	**Budget**	**Actual**	**Budget**
Student Fees									
Student Fees	9,500	18,258	11,500	17,238	18,000	11,287	8,000	15,500	
Instruc Sum I *	1,631,605	1,440,580	1,558,572	1,503,597	1,589,372	1,851,514	1,708,204	1,802,098	2,364,187
Other Sum I *	398,352	423,256	400,968	497,682	502,425	556,537	561,476	486,725	774,426
Instruc Sum II *	-	-	-	-	-	-	-	-	-
Other Sum II *	-	-	-	-	-	-	-	-	-
Instruc Fall	4,104,187	4,068,567	4,453,349	4,288,618	4,569,745	4,560,590	4,845,847	5,104,297	4,683,783
Other Fall	1,412,408	1,390,068	1,399,339	1,451,078	1,516,315	1,504,942	1,619,268	1,637,091	1,481,459
Instruc Spring	4,086,035	4,071,388	4,505,463	4,356,047	4,675,141	4,580,541	4,798,191	5,118,102	4,684,859
Other Spring	1,534,132	1,466,986	1,458,832	1,539,649	1,571,025	1,549,891	1,630,640	1,635,274	1,480,240
Distance Ed	-		-	-	-	-			
Student Fees Total	13,176,219	12,879,104	13,788,023	13,653,909	14,442,023	14,615,302	15,171,626	15,799,086	15,468,954
State Appropriation	10,524,682	10,524,682	10,561,661	10,561,661	10,684,119	10,684,119	10,684,119	10,214,215	10,736,061
Other Revenue									
Beginning Cash	-	-	-		-	-	-		-
Contracts & Grants	-	-	-		-	-	-	-	-
Investments	-	-	-		-	-	-	-	-
Gifts	-	-	-	750	-	-	-	-	-
Sales & Service	47,084	256,651	55,100	565,170	868,945	332,024	340,000	160,566	365,566
Other Revenue	107,725	62,678	146,315	134,500	149,773	40,668	211,771	121,771	99,548
Cost Rec Inc	-	-	-	-	-	-			
Other Revenue Total	154,809	319,330	201,415	700,420	1,018,718	372,692	551,771	282,337	465,114
Indirect Cost Income	750,350	1,023,146	1,049,950	954,064	924,155	839,919	869,950	887,718	1,062,240
Assessments	(7,032,700)	(7,032,700)	(7,161,667)	(7,161,667)	(7,531,497)	(7,531,497)	(7,195,712)	(7,195,712)	(7,598,837)
Transfers	(60,751)	38	(60,751)	5,881	(60,751)	22,947	(60,751)	8,957	(60,751)
INCOME TOTAL	**17,512,609**	**17,713,600**	**18,378,631**	**18,714,268**	**19,476,767**	**19,003,483**	**20,021,003**	**19,996,601**	**20,072,781**

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

GENERAL FUND INCOME
BUDGET AND ACTUAL FIVE-YEAR HISTORY

OTHER ACADEMIC

	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	7/1 Budget	**Actual**	**Budget**	**Actual**	**Budget**	**Actual**	**Budget**	**Actual**	**Budget**
Student Fees									
Student Fees	-	(140,771)	-		-	-	-	-	-
Instruc Sum I *	-	10,666	-	15,068	-	34,321	-	84,168	118,290
Other Sum I *	-	-	-	8,157	39,852	111,696	-	40,723	-
Instruc Sum II *	-	-	-	-	-	-	-	-	-
Other Sum II *	-	-	-	-	-	-	-	-	-
Instruc Fall	3,439,826	3,137,918	729,000	242,488	615,040	620,186	759,780	1,041,769	1,191,450
Other Fall	-	-	1,126,691	942,853	501,235	724,576	447,060	711,234	550,000
Instruc Spring	3,512,386	2,657,485	729,000	360,074	803,520	758,778	827,316	1,111,866	1,216,800
Other Spring	-	-	1,076,961	778,630	433,964	665,451	345,000	653,718	550,000
Distance Ed	-		-		-	-			-
Student Fees Total	6,952,212	5,665,297	3,661,652	2,347,270	2,393,611	2,915,008	2,379,156	3,643,478	3,626,540
State Appropriation	-	2,850,000	2,942,325	2,942,325	2,942,325	2,942,325	2,942,325	2,775,347	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	-
Cost Rec Inc	-	-	-		-	-	-	-	-
Other Revenue Total	-	-	-	149,689	50,000	67,191	20,000	20,400	-
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)
Transfers	-	-	-	(26,614)	-	(67,096)	-	-	-
INCOME TOTAL	**6,952,212**	**8,515,297**	**5,159,498**	**3,968,191**	**3,719,476**	**4,190,968**	**3,677,434**	**4,775,178**	**4,704,292**

GENERAL FUND INCOME
BUDGET AND ACTUAL FIVE-YEAR HISTORY

PHYSICAL PLANT

	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	7/1 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	207,098	141,146	200,156	141,146	190,728	141,146	184,003	141,146
Other Revenue	-	48,741	-	59,501	-	23,616	1,883	3,213	-
Cost Rec Inc	-		-		-	-	-	-	-
Other Revenue Total	141,146	255,839	141,146	259,657	141,146	214,344	143,029	187,216	141,146
Indirect Cost Income	-	-	-		-	-	-	-	-
Assessments	50,747,333	50,747,333	51,412,134	51,412,134	52,061,880	52,061,880	50,920,031	50,920,031	51,454,036
Transfers	-	-	-	-	-	-	-	-	(264,292)
INCOME TOTAL	**50,888,479**	**51,003,172**	**51,553,280**	**51,671,791**	**52,203,026**	**52,276,224**	**51,063,060**	**51,107,247**	**51,330,890**

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

GENERAL FUND INCOME
BUDGET AND ACTUAL FIVE-YEAR HISTORY

PHILANTHROPY**

	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	7/1 Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	-	-	-	(2,901)	-	1,678	-	8,454	-
Instruc Sum I *	153,580	177,838	180,313	279,202	231,544	269,367	248,660	376,217	286,321
Other Sum I *	351	3,541	351	3,615	263	1,681	197	2,018	550
Instruc Sum II *	-	-	-	-	-	-	-	-	-
Other Sum II *	-	-	-	-	-	-	-	-	-
Instruc Fall	711,414	707,141	791,438	710,309	749,443	691,337	594,131	917,237	947,086
Other Fall	3,182	8,180	7,941	9,492	6,687	7,210	5,315	6,371	6,538
Instruc Spring	707,914	630,352	721,290	707,131	749,062	624,393	535,513	907,161	946,798
Other Spring	2,904	7,686	7,031	8,911	5,555	5,842	4,355	6,750	4,850
Distance Ed	-		-		-	-			
Student Fees Total	1,579,345	1,534,738	1,708,364	1,715,759	1,742,554	1,601,508	1,388,171	2,224,209	2,192,143
State Appropriation	1,249,960	1,249,960	1,259,780	1,259,780	1,298,490	1,298,490	1,298,490	1,241,380	1,315,199
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	1,538,191	1,691,838	-	-	-	-	-	-	-
Gifts	-	-	1,996,938	1,911,086	2,259,627	1,828,914	2,629,460	2,223,790	2,066,291
Sales & Service	27,645	72,798		23,315	-	-	-		-
Other Revenue	-	-	27,645	79,588	-	19,038	-	235,673	8,595
Cost Rec Inc	-	-	-	-	-	-	-		-
Other Revenue Total	1,565,836	1,764,637	2,024,583	2,013,990	2,259,627	1,847,952	2,629,460	2,459,463	2,074,886
Indirect Cost Income	355,000	480,754	470,800	526,524	497,696	391,740	522,431	392,270	405,000
Assessments	(1,032,056)	(1,032,056)	(1,072,065)	(1,072,065)	(1,128,010)	(1,128,010)	(1,142,935)	(1,142,935)	(1,160,712)
Transfers	62,500	3,514	62,500	10,680	62,500	(11,739)	62,500	782	62,500
INCOME TOTAL	**3,780,585**	**4,001,547**	**4,453,962**	**4,454,668**	**4,732,857**	**3,999,941**	**4,758,117**	**5,175,169**	**4,889,016**

* Beginning Fiscal Year 2011-12, Student Fees for Summer I and Summer II are combined.
**Beginning Fiscal Year 2013-14 Philanthropy split from Liberal Arts and became its own RC.
***Beginning FY 2017-18 Indiana campus compact moved from Philanthropy to External Affairs

GENERAL FUND INCOME
BUDGET AND ACTUAL FIVE-YEAR HISTORY

PUBLIC HEALTH**

	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	7/1 Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	600	(467)	500	47,463	500	2,000	-	3,829	-
Instruc Sum I *	854,358	806,614	808,962	747,719	856,688	907,733	872,407	1,140,813	980,386
Other Sum I *	5,902	10,421	5,902	18,214	7,816	6,640	5,211	6,000	1,000
Instruc Sum II *	-	-	-	-	-	-	-		-
Other Sum II *	-	-	-	-	-	-	-		-
Instruc Fall	3,175,061	3,072,574	3,336,931	3,434,271	3,797,704	3,708,426	3,842,938	4,476,309	4,406,836
Other Fall	26,952	22,190	23,440	32,602	22,539	25,386	20,026	9,875	24,000
Instruc Spring	3,167,026	3,217,308	3,416,069	3,512,140	3,594,713	3,805,550	3,739,305	4,456,104	4,411,353
Other Spring	24,923	24,427	25,876	31,281	20,918	22,062	16,612	6,400	20,000
Distance Ed	-		-	-	-	-	-		-
Student Fees Total	7,254,822	7,153,066	7,617,680	7,823,689	8,300,878	8,477,797	8,496,499	10,099,329	9,843,575
State Appropriation	2,740,546	2,740,546	2,771,305	2,771,305	2,875,531	2,875,531	2,875,531	2,749,061	2,920,602
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-		-
Gifts	-	-	-	-	-	-	-	-	-
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	-	-	-	-	-	-	-	-	-
Indirect Cost Income	1,345,691	1,561,994	1,547,545	1,486,137	1,702,300	1,459,524	1,167,984	2,196,025	1,683,457
Assessments	(2,844,476)	(2,844,476)	(3,021,634)	(3,021,634)	(3,419,496)	(3,419,496)	(3,571,446)	(3,571,446)	(3,838,253)
Transfers	-	(108,293)	-	(206,850)	3,000	(198,172)	3,000	(173,245)	3,000
INCOME TOTAL	**8,496,583**	**8,502,837**	**8,914,896**	**8,852,647**	**9,462,213**	**9,195,184**	**8,971,568**	**11,299,724**	**10,612,381**

* Beginning Fiscal Year 2011-12, Student Fees for Summer I and Summer II are combined.
**Beginning Fiscal Year 2012-13 Public Health split from Medicine and became its own RC.

GENERAL FUND INCOME
BUDGET AND ACTUAL FIVE-YEAR HISTORY

SCIENCE

	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	7/1 Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	(31,000)	3,550	(26,000)	15,745	14,000	11,277	14,000	6,211	12,258
Instruc Sum I *	5,245,950	4,024,181	5,060,971	4,005,314	4,054,831	4,782,123	3,874,192	4,776,032	4,678,575
Other Sum I *	402,340	324,834	407,146	310,111	302,189	284,307	301,604	243,262	242,229
Instruc Sum II *	-	-	-	-	-	-	-	-	-
Other Sum II *	-	-	-	-	-	-	-	-	-
Instruc Fall	26,094,365	26,569,622	26,587,537	27,544,639	28,495,793	28,344,472	28,051,273	27,498,171	28,534,036
Other Fall	1,651,780	1,658,301	1,677,861	1,845,896	1,897,320	1,831,930	1,836,463	1,710,413	1,710,718
Instruc Spring	23,348,967	23,530,781	23,787,004	23,232,485	24,513,121	23,963,588	23,696,128	22,806,765	23,503,727
Other Spring	1,600,142	1,638,323	1,660,027	1,713,507	1,767,169	1,615,067	1,774,573	1,524,375	1,530,330
Distance Ed	-		-	-	-	-			-
Student Fees Total	58,312,544	57,749,592	59,154,546	58,667,698	61,044,423	60,832,764	59,548,233	58,565,229	60,211,873
State Appropriation	8,452,545	8,452,545	8,501,590	8,501,590	8,875,289	8,875,289	8,875,289	8,484,940	9,037,099
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	(44,000)	-	-	-	-	-	-	-
Gifts	-	201,808	-	38,721	-	60,878	-	78,322	-
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	10,000	86,693	-	79,923	-	1,000	-	30	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	10,000	244,502	-	118,643	-	61,878	-	78,352	-
Indirect Cost Income	2,200,000	2,547,007	2,700,000	2,809,370	3,000,000	3,212,541	3,000,000	3,065,461	3,125,116
Assessments	(26,679,126)	(26,679,126)	(26,874,957)	(26,874,957)	(28,104,595)	(28,104,595)	(28,034,688)	(28,034,688)	(28,764,490)
Transfers	(6,780)	(113,470)	(1,780)	(260,749)	11,000	(223,027)	11,000	(274,812)	21,000
INCOME TOTAL	**42,289,183**	**42,201,050**	**43,479,399**	**42,961,595**	**44,826,117**	**44,654,850**	**43,399,834**	**41,884,482**	**43,630,598**

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

GENERAL FUND INCOME
BUDGET AND ACTUAL FIVE-YEAR HISTORY

SOCIAL WORK

	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	7/1 Budget	**Actual**	**Budget**	**Actual**	**Budget**	**Actual**	**Budget**	**Actual**	**Budget**
Student Fees									
Student Fees	18,840	40,310	29,800	5,057	24,500	16,338	20,500	17,524	(5,000)
Instruc Sum I *	1,679,822	3,244,727	1,004,715	2,330,164	2,270,005	2,409,996	2,222,123	2,553,824	2,407,241
Other Sum I *	17,967	47,661	19,000	52,964	36,500	18,838	34,375	17,325	29,375
Instruc Sum II *	-	11	991,581	-	-	-	-	-	-
Other Sum II *	-	-	-	-	-	-	-	-	-
Instruc Fall	3,848,381	4,109,229	4,293,194	4,426,966	4,655,133	4,996,139	4,749,934	4,883,166	4,893,342
Other Fall	49,494	69,515	70,400	74,584	60,000	68,350	57,840	48,129	47,700
Instruc Spring	4,063,022	3,175,545	4,494,394	4,699,492	4,873,814	4,981,767	4,731,265	4,946,828	4,999,549
Other Spring	48,474	69,913	70,034	78,996	61,500	66,249	60,000	47,086	47,750
Distance Ed	-		-		-	-			-
Student Fees Total	9,726,000	10,756,911	10,973,118	11,668,222	11,981,452	12,557,677	11,876,037	12,513,881	12,419,957
State Appropriation	4,350,282	4,350,282	4,377,132	4,377,132	4,566,976	4,566,976	4,566,976	4,366,113	4,649,170
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	500	7,218	2,100	2,188	2,500	10,175	8,000	6,066	12,500
Sales & Service	-	6,500	3,500	6,448	5,000	5,120	5,000	-	5,000
Other Revenue	12,860	215,568	60,620	64,834	65,000	1,673	61,000	23,226	61,000
Cost Rec Inc	-	-	-	-	-	-	-		-
Other Revenue Total	13,360	229,286	66,220	73,470	72,500	16,968	74,000	29,292	78,500
Indirect Cost Income	490,141	415,076	430,675	419,304	430,675	369,704	455,675	458,533	460,000
Assessments	(4,686,310)	(4,686,310)	(5,125,961)	(5,125,961)	(5,530,322)	(5,530,322)	(5,669,167)	(5,669,167)	(5,796,994)
Transfers	(60)	74,860	(60)	104,858	5,000	103,697	5,000	102,138	5,000
INCOME TOTAL	**9,893,413**	**11,140,105**	**10,721,124**	**11,517,025**	**11,526,281**	**12,084,700**	**11,308,521**	**11,800,791**	**11,815,633**

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

GENERAL FUND INCOME
BUDGET AND ACTUAL FIVE-YEAR HISTORY

SPEA

	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	7/1 Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	2,829	5,064	173	10,659	5,673	1,553	5,673	6,888	7,983
Instruc Sum I *	1,031,553	571,058	652,993	580,870	734,181	490,314	494,056	501,489	575,980
Other Sum I *	3,257	5,828	3,256	5,742	1,500	2,114	1,125	50,146	1,142
Instruc Sum II *	-	39,304	-	41,190	-	-	-	2	-
Other Sum II *	-	-	-	-	-	18,000	-	-	-
Instruc Fall	3,326,660	3,218,110	3,201,216	3,315,611	3,314,451	3,224,971	2,924,668	3,267,772	3,143,337
Other Fall	23,030	13,856	23,030	15,428	12,731	82,880	10,007	10,003	11,183
Instruc Spring	3,198,826	3,173,012	3,244,847	2,999,258	3,058,668	2,975,066	2,849,250	2,597,018	2,486,881
Other Spring	15,323	14,560	14,232	76,997	10,674	87,205	8,006	6,184	8,728
Distance Ed	-		-	-	-	-			-
Student Fees Total	7,601,478	7,040,792	7,139,747	7,045,755	7,137,878	6,882,103	6,292,785	6,439,501	6,235,234
State Appropriation	3,531,857	3,531,857	3,585,749	3,585,749	3,744,177	3,744,177	3,744,177	3,579,502	3,812,778
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	5,000	14,591	-	4,771	-	2,500	72,000	2,424	72,000
Sales & Service	-	48	-	-	-	-	-	-	-
Other Revenue	1,500	5,592	5,696	(1,844)	5,132	(2,657)	5,132	-	-
Cost Rec Inc	-	-	-			-	-	-	-
Other Revenue Total	6,500	20,231	5,696	2,927	5,132	(157)	77,132	2,424	72,000
Indirect Cost Income	176,148	344,552	305,427	436,070	346,326	442,083	242,112	211,558	208,179
Assessments	(4,175,281)	(4,175,281)	(3,981,368)	(3,981,368)	(4,120,131)	(4,120,131)	(3,816,927)	(3,816,927)	(3,764,260)
Transfers	(62,500)	(69,173)	(62,500)	(90,621)	(62,500)	(103,356)	(62,500)	(74,446)	(62,500)
INCOME TOTAL	**7,078,202**	**6,692,979**	**6,992,751**	**6,998,511**	**7,050,882**	**6,844,719**	**6,476,779**	**6,341,612**	**6,501,431**

* 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 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	7/1 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	19,413	14,000	25,777	14,000	30,578	14,000	52,202	17,600
Other Revenue	49,000	64,488	49,000	53,402	49,000	45,273	49,000	20,794	49,000
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	63,000	83,901	63,000	79,179	63,000	75,850	63,000	72,996	66,600
Indirect Cost Income	6,503	2,984	6,503	11,587	6,503	7,752	6,503	1,104	1,500
Assessments	2,646,588	2,646,588	3,133,283	3,133,283	3,483,714	3,483,714	3,406,869	3,406,869	3,480,128
Transfers	-	127,493	-	150,834	-	(1,967)	-	(1,323)	-
INCOME TOTAL	**2,716,091**	**2,860,966**	**3,202,786**	**3,374,883**	**3,553,217**	**3,565,349**	**3,476,372**	**3,479,646**	**3,548,228**

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

GENERAL FUND INCOME
BUDGET AND ACTUAL FIVE-YEAR HISTORY

UNDERGRADUATE EDUCATION **

	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	7/1 Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	-	-	-	-	-	-	-	-	-
Instruc Sum I *	-	275	-	53,625	286	1,116	2,746	23,346	21,987
Other Sum I *	-	-	-	-	-	-	-	-	-
Instruc Sum II *	-	-	-	-	-	-	-	-	-
Other Sum II *	-	-	-	-	-	-	-	-	-
Instruc Fall	731,011	856,630	863,770	821,906	841,726	857,253	855,940	750,925	713,746
Other Fall	-	-			-	-	-	-	-
Instruc Spring	209,158	170,848	163,437	131,717	141,849	177,699	144,239	147,684	136,678
Other Spring	-	-	-		-	-	-	-	-
Distance Ed	-		-		-	-	-	-	-
Student Fees Total	940,169	1,027,754	1,027,207	1,007,248	983,861	1,036,067	1,002,925	921,955	872,411
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	637	8,500	46,992	10,500	25,179	10,500	22,620	22,500
Sales & Service	100	-	-	-	-	-	-	-	-
Other Revenue	-	83	300,200	298,467	300,000	304,182	300,000	207,112	310,000
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	100	719	308,700	345,459	310,500	329,361	310,500	229,732	332,500
Indirect Cost Income	90,000	46,710	55,000	57,607	60,000	38,914	65,000	38,754	65,000
Assessments	9,062,263	9,062,263	17,222,517	17,222,517	17,709,858	17,709,858	14,399,414	14,399,414	14,545,195
Transfers	206,163	208,865	206,163	192,839	616,203	(2,006,048)	616,203	515,106	616,203
INCOME TOTAL	**10,298,695**	**10,346,311**	**18,819,587**	**18,825,670**	**19,680,422**	**17,108,152**	**16,394,042**	**16,104,962**	**16,431,309**

* Beginning Fiscal Year 2011-12, Student Fees for Summer I and Summer II are combined.
**Honors Program moved from University College to Academic Support during FY 2009-10 and beginning FY 2014-15 University College moved to Undergraduate Education
***Beginning FY 2018-19 HONR & CRL Moved from Academic support to Undergraduate education

GENERAL FUND INCOME
BUDGET AND ACTUAL FIVE-YEAR HISTORY

UNIVERSITY INFORMATION TECHNOLOGY SVS

	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	7/1 Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Student Fees									
Student Fees	-	628	-	(2,818)	-	(2,506)	-	(3,395)	-
Instruc Sum I *	-	-	-		-		-	-	-
Other Sum I *	335,944	355,425	263,838	339,777	379,625	397,241	360,644	429,360	410,000
Instruc Sum II *	-	-	-		-	-	-	-	-
Other Sum II *	-	-	-		-	-	-	-	-
Instruc Fall	-	-	-		-	-	-	-	-
Other Fall	2,159,728	1,845,612	1,847,112	1,810,221	1,937,852	1,967,454	1,840,959	2,146,848	2,052,518
Instruc Spring	-	-	-	-	-	-		-	
Other Spring	2,010,884	1,691,106	1,692,169	1,659,745	1,777,343	1,801,864	1,688,476	1,946,734	1,854,955
Distance Ed	-	0	-	-	-	-	-	-	-
Student Fees Total	4,506,556	3,892,772	3,803,119	3,806,925	4,094,820	4,164,052	3,890,079	4,519,547	4,317,473
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-			
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	-	-	-	-	-	-	-	-
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	-	-	-	-	-	-	-	-	-
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Assessments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
INCOME TOTAL	**4,506,556**	**3,892,772**	**3,803,119**	**3,806,925**	**4,094,820**	**4,164,052**	**3,890,079**	**4,519,547**	**4,317,473**

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

GENERAL FUND INCOME
BUDGET AND ACTUAL FIVE-YEAR HISTORY

UNIVERSITY TAX

	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	7/1 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	47,746,721	47,746,721	48,773,064	48,773,064	49,267,691	49,267,691	50,126,383	50,126,383	52,009,625
Transfers	437,719	437,719	437,719	437,719	437,719	468,285	437,719	692,422	437,719
INCOME TOTAL	**48,184,440**	**48,184,440**	**49,210,783**	**49,210,783**	**49,705,410**	**49,735,976**	**50,564,102**	**50,818,805**	**52,447,344**

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

GENERAL FUND INCOME
BUDGET AND ACTUAL FIVE-YEAR HISTORY

VP UNIVERSITY ACADEMIC AFFAIRS**

	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	7/1 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	27,824	60,000	8,469	30,000	1,465	30,000	8,495	30,000
Other Revenue	-	5,070	-	7,890	-	1,200	-	5,045	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	60,000	32,894	60,000	16,359	30,000	2,690	30,000	13,540	30,000
Indirect Cost Income	-	-	-	-	-		-	-	-
Assessments	6,701,789	6,701,789	6,761,179	6,761,179	6,927,750	6,927,750	6,563,795	6,563,795	6,780,228
Transfers	-	-	-	-	-	772,483	117,483	117,483	117,483
INCOME TOTAL	**6,761,789**	**6,734,683**	**6,821,179**	**6,777,538**	**6,957,750**	**7,702,923**	**6,711,278**	**6,694,818**	**6,927,711**

* Beginning Fiscal Year 2011-12, Student Fees for Summer I and Summer II are combined.
** During Fiscal Year 2014-15, Police and Environmental Health & Safety moved from Finance & Administration to VP University Academic Affairs

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 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	7/1 Budget	Actual	7/1 Budget	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1
TOTAL INCOME	**697,048,096**	**706,841,051**	**720,121,856**	**729,365,750**	**733,842,972**	**737,977,466**	**719,127,061**	**740,702,864**	**755,553,806**
(SEE DETAIL)									
EXPENSE									
Compensation									
Academic Salaries	165,301,347	156,253,142	172,856,173	159,916,752	169,877,179	157,909,499	161,350,878	153,416,817	165,665,345
Part-Time Instructors	14,890,128	15,490,285	14,883,971	16,787,076	15,572,791	16,891,936	15,409,673	15,762,364	15,116,707
Student Academic	4,469,006	5,955,250	5,148,345	6,136,423	5,123,727	6,188,363	4,812,692	5,709,526	4,725,603
Professional Salaries	78,138,461	74,748,180	83,508,025	77,838,449	88,397,496	81,549,158	81,981,329	78,372,800	84,222,803
Biweekly Salaries	31,588,764	28,906,059	32,173,579	29,235,283	32,020,101	30,309,343	30,765,374	28,981,071	34,307,582
Supplemental Pay	4,830,891	4,810,082	5,388,195	5,372,205	4,764,335	5,414,744	4,609,075	5,113,743	5,608,485
Salary Accrual	-	-	-	(65,032)	-	23,129	-	(85,972)	-
Hourly Compensation	6,625,953	9,386,725	6,724,034	9,571,941	6,787,518	9,424,983	6,409,361	7,335,752	7,046,262
Benefits	109,956,220	104,493,905	110,318,572	102,032,332	114,858,941	106,817,208	108,439,738	103,032,824	114,099,197
Compensation Total	415,800,770	400,043,627	431,000,894	406,825,428	437,402,088	414,528,364	413,778,120	397,638,925	430,791,984
Financial Aid	62,567,585	64,036,065	64,925,727	68,631,085	68,581,722	72,167,301	70,044,441	74,574,001	70,954,018
General Expense	138,513,803	137,996,374	134,341,833	133,062,208	143,643,995	129,543,930	146,402,638	144,989,309	148,391,354
Travel	4,841,826	5,278,481	5,237,414	5,267,929	5,506,498	4,104,790	3,622,108	167,147	3,495,794
Capital	3,691,194	3,295,511	3,799,667	2,583,071	2,745,822	2,118,890	2,400,938	1,592,176	2,363,749
Indirect Cost	-	-	708,055	499	-	(88)	-	88	-
Reserves	5,551,077	166 -	9,562,049	-	9,386,709	-	10,494,371	(39,288)	23,092,674
Transfers	66,081,841	124,888,634	70,546,217	107,262,197	66,576,138	122,201,021	72,384,445	100,704,686	76,464,233
TOTAL EXPENSE	**697,048,096**	**735,538,857**	**720,121,856**	**723,632,417**	**733,842,972**	**744,664,208**	**719,127,061**	**719,627,045**	**755,553,806**
Net Operating	**-**	**(28,697,806)**	**-**	**5,733,333**	**-**	**(6,686,741)**	**-**	**21,075,819**	**-**

RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

No RC *	Fiscal Year 2017-18 Budget 7/1	Fiscal Year 2017-18 Actual	Fiscal Year 2018-19 Budget 7/1	Fiscal Year 2018-19 Actual	Fiscal Year 2019-20 Budget 7/1	Fiscal Year 2019-20 Actual	Fiscal Year 2020-21 Budget 7/1	Fiscal Year 2020-21 Actual	Fiscal Year 2021-22 Budget 7/1
TOTAL INCOME									
(SEE DETAIL)									
EXPENSE									
Compensation									
Academic Salaries									
Part-Time Instructors									
Student Academic									
Professional Salaries									
Biweekly Salaries									
Supplemental Pay									
Salary Accrual		(262,952)	-	(65,032)		23,129		(85,972)	
Hourly Compensation									
Benefits									
Compensation Total	-	(262,952)	-	(65,032)	-	23,129	-	(85,972)	-
Financial Aid									
General Expense				20					
Travel									
Capital									
Indirect Cost									
Reserves									
Transfers									
TOTAL EXPENSE	**-**	**(262,952)**	**-**	**(65,012)**	**-**	**23,129**	**-**	**(85,972)**	**-**
Net Operating	**-**	**262,952**	**-**	**65,012**	**-**	**(23,129)**	**-**	**85,972**	**-**

* 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

ACADEMIC SUPPORT *	Fiscal Year 2017-18 Budget 7/1	Fiscal Year 2017-18 Actual	Fiscal Year 2018-19 Budget 7/1	Fiscal Year 2018-19 Actual	Fiscal Year 2019-20 Budget 7/1	Fiscal Year 2019-20 Actual	Fiscal Year 2020-21 Budget 7/1	Fiscal Year 2020-21 Actual	Fiscal Year 2021-22 Budget 7/1
TOTAL INCOME	**48,320,450**	**47,099,691**	**42,487,754**	**41,757,298**	**45,326,684**	**46,279,859**	**47,413,915**	**46,291,468**	**48,032,408**
(SEE DETAIL)									
EXPENSE									
Compensation									
Academic Salaries	3,184,702	3,157,127	2,926,068	2,636,423	2,892,164	2,349,364	2,600,592	2,412,926	2,582,001
Part-Time Instructors		21,232	-	21,656	-	28,809	-	22,198	-
Student Academic	28,450	54,230	28,078	45,714	31,630	60,871	31,630	17,000	38,880
Professional Salaries	7,382,955	7,380,045	7,802,849	7,554,462	8,235,371	7,722,866	7,940,923	7,145,455	7,796,815
Biweekly Salaries	1,853,098	1,829,959	1,476,076	1,561,876	1,678,486	1,612,267	1,666,910	1,519,132	1,906,100
Supplemental Pay	36,580	139,699	33,000	43,733	30,000	34,869	25,000	34,498	25,000
Salary Accrual	-	-	-		-	-	-	-	-
Hourly Compensation	477,715	1,005,519	421,265	764,451	390,947	751,343	395,625	720,137	370,461
Benefits	4,978,792	5,078,713	4,673,935	4,562,768	5,064,471	4,689,915	4,801,322	4,389,638	4,912,709
Compensation Total	17,942,292	18,666,524	17,361,271	17,191,083	18,323,069	17,250,304	17,462,002	16,260,984	17,631,966
Financial Aid	27,768,918	26,439,472	23,178,982	21,167,768	25,353,906	26,487,395	28,631,416	31,163,256	29,133,247
General Expense	2,962,180	4,254,618	2,452,936	3,546,547	2,300,310	2,913,936	1,959,584	4,178,369	2,004,339
Travel	449,536	540,192	446,250	443,184	386,405	322,918	305,460	1,114	302,351
Capital	1,800	60,832		20,217		8,462	-	1,597	-
Indirect Cost	-	-	-	-		-	-	-	-
Reserves	3,008,483	-	2,375,232		3,129,721	-	3,097,180	-	2,911,466
Transfers	(3,812,759)	(1,900,389)	(3,949,151)	(3,158,202)	(4,166,727)	(761,503)	(4,041,727)	(3,888,345)	(3,950,961)
TOTAL EXPENSE	**48,320,450**	**48,061,249**	**41,865,520**	**39,210,597**	**45,326,684**	**46,221,513**	**47,413,915**	**47,716,975**	**48,032,408**
Net Operating	**-**	**(961,558)**	**622,234**	**2,546,701**	**-**	**58,346**	**-**	**(1,425,507)**	**-**

* 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

Budget & Fiscal Affairs	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	7/1 Budget	Actual	7/1 Budget	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1
TOTAL INCOME			**8,653,603**	**10,015,310**	**3,755,337**	**9,402,624**	**11,013,080**	**11,905,059**	**11,883,535**
(SEE DETAIL)									
EXPENSE									
Compensation									
Academic Salaries			-	144,907	147,600	150,036	150,036	156,036	157,477
Part-Time Instructors			-	-	-	-	-	-	-
Student Academic			-	-	-	-		-	-
Professional Salaries			399,119	58,157	124,322	59,778	124,322	73,881	215,553
Biweekly Salaries			-		-	-	-	-	-
Supplemental Pay			-		-	-	-	-	-
Salary Accrual			-		-	-	-	-	-
Hourly Compensation			-		-	-	-	3,361	8,640
Benefits			152,025	76,403	105,913	80,544	105,365	86,272	145,311
Compensation Total	-		551,144	279,466	377,835	290,358	379,723	319,550	526,981
Financial Aid			276,416	65,395		68,733	-	49,943	50,000
General Expense			1,238,298	3,364,018	1,578,468	4,668,255	1,605,001	4,626,051	1,633,362
Travel			-	8,160	3,000	2,396	1,500	-	2,500
Capital			-	-	-	-	-	-	-
Indirect Cost			-	-	-	-	-	-	-
Reserves			702,065	-	(2,432,037)	-	376,251	-	527,846
Transfers			5,885,680	5,763,398	4,228,071	5,162,557	8,650,605	5,853,577	9,142,846
TOTAL EXPENSE	**-**	**-**	**8,653,603**	**9,480,438**	**3,755,337**	**10,192,298**	**11,013,080**	**10,849,121**	**11,883,535**
Net Operating	**-**	**-**	**-**	**534,872**	**-**	**(789,674)**	**-**	**1,055,938**	**-**

RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

BUSINESS	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	7/1 Budget	Actual	7/1 Budget	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1
TOTAL INCOME	**19,704,039**	**19,038,909**	**19,595,116**	**18,145,318**	**18,645,424**	**17,762,428**	**17,323,571**	**19,581,483**	**19,383,270**
(SEE DETAIL)									
EXPENSE									
Compensation									
Academic Salaries	10,300,190	10,435,062	10,653,846	9,799,927	10,271,101	10,048,138	9,880,391	9,712,971	10,068,674
Part-Time Instructors	678,500	608,467	663,500	623,938	696,200	592,438	616,200	577,279	626,700
Student Academic	10,000	-	10,000	-	10,000	-			-
Professional Salaries	2,376,951	2,161,781	2,518,462	2,229,443	2,340,357	2,151,019	2,095,052	2,057,226	2,367,722
Biweekly Salaries	571,875	551,694	607,840	543,137	573,269	519,959	527,157	531,828	588,242
Supplemental Pay	164,000	330,947	414,000	435,639	411,500	321,379	472,500	388,099	550,500
Salary Accrual	-		-	-	-	-	-	-	
Hourly Compensation	172,004	164,470	161,100	161,720	165,771	136,268	156,650	112,990	163,250
Benefits	5,125,540	5,054,419	5,053,878	4,584,535	4,966,675	4,711,893	4,644,257	4,590,416	4,958,152
Compensation Total	19,399,060	19,306,840	20,082,626	18,378,340	19,434,873	18,481,094	18,392,207	17,970,811	19,323,240
Financial Aid	1,494,000	1,373,766	1,248,500	1,398,137	1,210,000	1,289,798	1,210,000	1,208,402	1,375,800
General Expense	2,267,974	2,453,948	2,031,668	1,926,339	2,145,458	1,813,756	2,135,978	1,419,650	2,354,948
Travel	171,968	157,741	165,990	117,991	142,294	64,698	108,763	-	120,151
Capital	20,000	5,139	10,000	-	10,000	-	5,000	-	5,000
Indirect Cost	-	-	-	-		-	-	-	-
Reserves	(1,720,543)	-	(1,488,558)	-	(1,698,850)	-	(1,510,579)	-	(223,160)
Transfers	(1,928,420)	(2,666,264)	(2,455,110)	(2,398,351)	(2,598,351)	(3,747,083)	(3,017,798)	(3,429,170)	(3,572,709)
TOTAL EXPENSE	**19,704,039**	**20,631,169**	**19,595,116**	**19,422,456**	**18,645,424**	**17,902,262**	**17,323,571**	**17,169,692**	**19,383,270**
Net Operating	**-**	**(1,592,260)**	**-**	**(1,277,137)**	**-**	**(139,834)**	**-**	**2,411,791**	**-**

RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

COLUMBUS	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	7/1 Budget	Actual	7/1 Budget	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1
TOTAL INCOME	**14,598,681**	**14,040,247**	**14,659,538**	**13,770,590**	**14,429,460**	**13,858,877**	**13,388,996**	**12,675,291**	**13,104,864**
(SEE DETAIL)									
EXPENSE									
Compensation									
Academic Salaries	5,007,008	4,974,166	5,179,458	5,383,425	5,233,510	5,442,375	5,339,064	5,185,454	5,349,206
Part-Time Instructors	926,600	967,486	766,500	962,757	795,565	837,631	607,665	791,202	682,169
Student Academic	4,900	-	-	-		1,523		-	-
Professional Salaries	1,703,315	1,726,762	1,806,727	1,673,918	1,601,280	1,418,517	1,280,839	1,332,637	1,341,562
Biweekly Salaries	809,883	804,714	857,309	814,455	786,553	759,761	749,176	735,273	764,214
Supplemental Pay	30,907	20,048	4,700	35,993	300	26,390	-	10,076	1,800
Salary Accrual	-	-	-	-		-		-	-
Hourly Compensation	316,329	337,192	259,250	334,205	266,440	310,198	145,301	112,340	100,732
Benefits	3,025,495	3,011,846	3,008,702	2,985,024	2,998,330	2,982,097	2,864,780	2,802,916	2,947,673
Compensation Total	11,824,437	11,842,214	11,882,646	12,189,777	11,681,978	11,778,490	10,986,825	10,969,898	11,187,356
Financial Aid	513,016	480,705	513,016	441,779	488,516	633,474	488,516	74,308	116,415
General Expense	1,159,399	1,155,868	1,183,060	1,079,230	1,190,304	1,182,757	1,081,820	903,910	1,073,097
Travel	100,612	107,174	82,645	112,004	83,664	111,720	42,472	9,300	35,428
Capital	47,798	55,680	47,705	17,463	25,180	28,006	25,180	15,958	13,000
Indirect Cost	-	-	-	-	-	-	-	-	-
Reserves	209,406	-	198,883	-	204,781	-	144,653	-	106,373
Transfers	744,013	596,948	751,583	411,347	755,037	600,690	619,530	494,574	573,195
TOTAL EXPENSE	**14,598,681**	**14,238,590**	**14,659,538**	**14,251,599**	**14,429,460**	**14,335,137**	**13,388,996**	**12,467,948**	**13,104,864**
Net Operating	**-**	**(198,343)**	**-**	**(481,009)**	**-**	**(476,261)**	**-**	**207,343**	**-**

RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

DENTISTRY	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	7/1 Budget	Actual	7/1 Budget	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1
TOTAL INCOME	**44,994,762**	**44,593,491**	**48,847,354**	**47,201,348**	**49,191,802**	**46,873,295**	**45,672,592**	**51,225,674**	**52,744,049**
(SEE DETAIL)									
EXPENSE									
Compensation									
Academic Salaries	13,766,283	12,033,257	15,018,750	12,855,423	15,166,454	13,029,670	14,804,824	13,243,342	17,114,191
Part-Time Instructors	1,605,170	1,695,043	1,698,502	1,891,774	1,660,856	1,848,036	1,660,856	1,746,360	1,683,516
Student Academic	-		33,750	-		-	-	-	-
Professional Salaries	2,948,055	2,997,701	3,258,888	3,086,568	3,326,417	3,183,815	3,151,139	3,095,368	3,612,326
Biweekly Salaries	4,379,782	4,055,085	4,461,856	4,247,322	4,651,906	4,490,601	4,488,240	4,343,166	5,153,642
Supplemental Pay	1,117,885	1,310,186	1,256,349	1,416,248	1,206,349	1,256,104	1,306,356	1,539,245	1,696,836
Salary Accrual	-		-	-		-			-
Hourly Compensation	153,781	507,920	296,522	713,833	360,387	757,352	327,972	734,384	288,622
Benefits	8,838,810	7,877,381	9,107,151	7,981,411	9,545,015	8,353,828	9,263,621	8,370,806	10,730,735
Compensation Total	32,809,766	30,476,572	35,131,768	32,192,579	35,917,384	32,919,406	35,003,008	33,072,670	40,279,868
Financial Aid	1,607,284	2,551,202	1,700,122	2,312,992	1,700,122	2,597,764	1,615,088	2,040,457	1,771,675
General Expense	6,626,630	7,735,918	6,764,706	9,379,434	7,885,903	7,446,634	5,700,243	8,092,437	6,698,638
Travel	253,937	324,323	274,957	414,686	330,437	313,832	130,437	65,523	281,371
Capital	425,366	162,741	425,366	262,597	425,366	157,767	151,364	172,268	151,364
Indirect Cost	-	-	-	-		-	-	-	-
Reserves	710,432	-	2,254,043	-	638,781	-	1,407,182	-	1,727,463
Transfers	2,561,347	3,352,950	2,296,392	2,712,733	2,293,809	4,107,035	1,665,270	2,158,400	1,833,670
TOTAL EXPENSE	**44,994,762**	**44,603,706**	**48,847,354**	**47,275,021**	**49,191,802**	**47,542,439**	**45,672,592**	**45,601,755**	**52,744,049**
Net Operating	**-**	**(10,215)**	**-**	**(73,673)**	**-**	**(669,144)**	**-**	**5,623,919**	**-**

RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

EDUCATION	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	7/1 Budget	Actual	7/1 Budget	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1
TOTAL INCOME	**7,333,846**	**7,136,053**	**7,629,639**	**6,895,632**	**7,259,692**	**6,786,416**	**6,990,449**	**7,136,846**	**6,940,302**
(SEE DETAIL)									
EXPENSE									
Compensation									
Academic Salaries	3,081,379	3,161,504	3,723,258	3,705,104	3,664,501	3,244,777	3,193,162	2,957,027	3,116,213
Part-Time Instructors	350,000	452,505	355,000	483,939	355,000	423,470	355,000	450,148	355,000
Student Academic	94,500	169,075	142,000	152,025	142,000	186,457	142,000	141,807	130,000
Professional Salaries	1,011,751	1,000,552	1,111,706	1,090,845	1,066,797	946,142	924,996	898,428	938,250
Biweekly Salaries	388,617	309,337	288,170	234,862	215,455	206,093	211,373	211,698	213,525
Supplemental Pay	4,250	36,037	-	31,152	-	43,819	-	30,060	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	106,500	118,158	94,500	115,409	94,500	93,019	41,500	56,875	23,000
Benefits	1,805,262	1,792,581	1,952,410	1,889,175	1,944,900	1,734,866	1,696,294	1,593,933	1,701,983
Compensation Total	6,842,259	7,039,749	7,667,044	7,702,510	7,483,153	6,878,642	6,564,325	6,339,976	6,477,971
Financial Aid	298,002	247,484	331,301	279,983	331,301	212,496	331,300	279,228	312,000
General Expense	184,875	280,437	161,674	234,521	155,824	144,711	162,057	126,789	160,724
Travel	60,799	47,137	36,498	29,883	36,497	12,411	29,498	-	25,500
Capital	-	-	-	704	-	-		-	-
Indirect Cost	-	-	-	-	-	-		-	-
Reserves	(89,781)	-	(633,878)	-	(822,083)	-	(186,731)	-	(155,893)
Transfers	37,692	(133,004)	67,000	109,789	75,000	85,608	90,000	332,374	120,000
TOTAL EXPENSE	**7,333,846**	**7,481,804**	**7,629,639**	**8,357,390**	**7,259,692**	**7,333,869**	**6,990,449**	**7,078,366**	**6,940,302**
Net Operating	**-**	**(345,751)**	**-**	**(1,461,759)**	**-**	**(547,454)**	**-**	**58,480**	**-**

RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

ENGINEERING & TECHNOLOGY*	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	7/1 Budget	Actual	7/1 Budget	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1
TOTAL INCOME	**29,406,874**	**30,562,337**	**29,631,414**	**30,314,149**	**30,224,299**	**29,597,552**	**28,544,851**	**26,960,127**	**28,715,733**
(SEE DETAIL)									
EXPENSE									
Compensation									
Academic Salaries	12,933,392	11,860,230	13,120,542	12,481,733	13,068,380	12,716,049	12,461,639	12,003,253	12,557,177
Part-Time Instructors	1,398,668	1,435,352	1,368,668	1,589,029	1,376,168	1,569,970	1,340,500	1,337,289	1,310,500
Student Academic	290,000	576,728	325,000	641,131	325,000	678,881	315,000	722,194	307,644
Professional Salaries	2,202,680	2,005,662	2,416,241	2,202,543	2,588,623	2,561,608	2,572,231	2,565,018	2,583,196
Biweekly Salaries	699,502	574,350	597,967	548,372	521,631	465,377	467,564	458,138	470,474
Supplemental Pay	25,800	27,100	25,000	36,225	25,000	54,825	5,000	28,853	5,000
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	623,833	815,278	653,833	791,589	653,833	634,003	638,833	414,244	629,833
Benefits	6,404,225	5,877,947	6,186,684	5,912,817	6,393,940	6,312,121	6,094,742	5,991,497	6,247,193
Compensation Total	24,578,100	23,172,646	24,693,935	24,203,438	24,952,575	24,992,835	23,895,509	23,520,484	24,111,017
Financial Aid	1,688,000	2,215,464	2,038,000	2,650,455	2,362,000	3,408,805	2,362,000	3,557,972	2,501,023
General Expense	2,976,324	1,787,320	2,226,385	1,478,806	2,045,275	1,483,259	1,603,842	1,211,546	1,486,342
Travel	195,950	281,555	180,950	285,596	180,950	201,881	-	9,313	-
Capital	456,000	147,141	466,000	133,594	466,000	254,564	466,000	189,857	399,850
Indirect Cost	-	-	-	-	-		-	-	
Reserves	(530,000)	-	(282,356)	-	(244,809)		(229,726)	-	(241,967)
Transfers	42,500	10,522,602	308,500	780,711	462,308	277,830	447,226	1,280,502	459,468
TOTAL EXPENSE	**29,406,874**	**38,126,728**	**29,631,414**	**29,532,601**	**30,224,299**	**30,619,172**	**28,544,851**	**29,769,673**	**28,715,733**
Net Operating	**-**	**(7,564,391)**	**-**	**781,548**	**-**	**(1,021,620)**	**-**	**(2,809,546)**	**-**

RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

EXECUTIVE MANAGEMENT	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	7/1 Budget	Actual	7/1 Budget	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1
TOTAL INCOME	**29,864,737**	**27,916,709**	**30,139,179**	**30,446,939**	**30,660,148**	**32,089,983**	**22,661,438**	**28,589,034**	**30,480,437**
(SEE DETAIL)									
EXPENSE									
Compensation									
Academic Salaries	1,573,628	1,480,161	1,585,110	1,538,284	1,508,679	1,424,500	1,470,687	1,290,956	1,335,815
Part-Time Instructors		8,404	-	10,904		10,904	-	8,404	-
Student Academic	20,000	45,000	20,000	22,500	20,000	18,500	20,000	20,000	20,000
Professional Salaries	2,724,088	2,383,925	2,758,764	2,435,244	3,020,514	2,530,826	2,787,866	2,370,944	2,793,906
Biweekly Salaries	540,065	246,568	349,659	280,507	412,672	306,085	414,898	338,646	495,258
Supplemental Pay	270,305	22,216	256,828	15,740	256,828	69,411	255,868	12,000	255,868
Salary Accrual	-	-	-	-		-	-	-	-
Hourly Compensation	213,137	354,509	214,340	353,146	214,340	310,775	198,117	199,639	198,117
Benefits	1,969,460	1,611,273	1,822,396	1,586,208	1,977,962	1,669,770	1,858,169	1,582,872	1,867,974
Compensation Total	7,310,683	6,152,056	7,007,097	6,242,533	7,410,995	6,340,771	7,005,605	5,823,460	6,966,938
Financial Aid	24,138	82,219	16,139	51,341	15,794	51,717	15,794	52,637	15,794
General Expense	3,281,294	3,771,012	2,871,510	4,541,997	2,763,696	3,548,604	1,988,816	2,607,281	2,014,232
Travel	97,105	234,823	96,583	258,622	96,582	139,259	70,082	(2,075)	75,082
Capital	8,500	17,157	13,700	12,268	13,700	8,138	12,535	-	12,535
Indirect Cost	-	-	-	-	-	-	-	-	-
Reserves	7,326,865	-	6,018,094	-	6,360,685	-	(781,379)	-	4,008,162
Transfers	11,816,152	24,835,858	14,116,056	22,357,567	13,998,696	21,314,236	14,349,985	21,697,684	17,387,694
TOTAL EXPENSE	**29,864,737**	**35,093,125**	**30,139,179**	**33,464,329**	**30,660,148**	**31,402,726**	**22,661,438**	**30,178,987**	**30,480,437**
Net Operating	**-**	**(7,176,416)**	**-**	**(3,017,391)**	**-**	**687,258**	**-**	**(1,589,953)**	**-**

*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 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	7/1 Budget	Actual	7/1 Budget	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1
TOTAL INCOME	**4,248,807**	**3,753,438**	**1,999,406**	**1,974,218**	**1,840,815**	**2,020,121**	**1,659,128**	**2,087,462**	**1,658,229**
(SEE DETAIL)									
EXPENSE									
Compensation									
Academic Salaries	534,034	439,778	220,039	196,214	233,012	207,625	208,012	202,534	210,092
Part-Time Instructors	13,000	15,659	20,000	12,000	20,000	-	2,500	-	-
Student Academic	106,000	83,000	-	13,581	-	7,200	-	-	-
Professional Salaries	1,775,891	1,437,704	1,279,767	1,247,766	1,218,477	1,254,690	1,157,755	1,193,484	1,275,503
Biweekly Salaries	114,192	42,245	-	-	-	-	-	-	-
Supplemental Pay	850	6,385	-	2,450	-	1,900	-	3,677	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	183,472	128,776	124,759	38,597	40,500	60,436	39,000	32,819	39,000
Benefits	1,014,144	797,139	577,441	556,434	574,488	578,133	536,992	549,393	594,731
Compensation Total	3,741,583	2,950,685	2,222,006	2,067,042	2,086,477	2,109,984	1,944,259	1,981,906	2,119,326
Financial Aid	586,330	588,501	-	11,274	-	6,882	-		-
General Expense	581,660	522,069	361,414	409,456	355,699	366,765	312,030	194,241	140,124
Travel	40,061	41,339	26,450	22,553	25,450	30,519	26,450	-	23,950
Capital	-	1,433	-	1,521	1,560	1,698	1,560	13	-
Indirect Cost	-	-	-	(59)	-	-	-	-	-
Reserves	(629,327)	-	(529,771)		(529,771)	-	(529,771)	-	(529,771)
Transfers	(71,500)	633,688	(80,693)	(460,150)	(98,600)	(93,000)	(95,400)	(90,397)	(95,400)
TOTAL EXPENSE	**4,248,807**	**4,737,715**	**1,999,406**	**2,051,637**	**1,840,815**	**2,422,849**	**1,659,128**	**2,085,764**	**1,658,229**
Net Operating	**-**	**(984,277)**	**-**	**(77,419)**	**-**	**(402,728)**	**-**	**1,698**	**-**

**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 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	7/1 Budget	Actual	7/1 Budget	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1
TOTAL INCOME	**19,093,209**	**19,093,207**	**16,572,583**	**16,572,583**	**14,056,960**	**14,056,960**	**17,562,854**	**17,589,289**	**13,917,281**
(SEE DETAIL)									
EXPENSE									
Compensation									
Academic Salaries	-	-	-	-	-	-	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	-	-	-	-	-	-	-	-	-
Benefits	-	-	-	-	-	-	-	-	-
Compensation Total	-	-	-	-	-	-	-	-	-
Financial Aid	-	-							
General Expense	22,287,559	19,093,207	19,769,158	16,572,583	17,215,285	14,056,960	20,721,179	17,589,289	17,077,606.00
Travel	-	-	-	-	-	-		-	
Capital	-	-	-	-	-	-		-	
Indirect Cost	-	-	-	-	-	-		-	
Reserves	-	-	-	-	-	-		-	
Transfers	(3,194,350)	-	(3,196,575)	-	(3,158,325)	-	(3,158,325)	-	(3,160,325.00)
TOTAL EXPENSE	**19,093,209**	**19,093,207**	**16,572,583**	**16,572,583**	**14,056,960**	**14,056,960**	**17,562,854**	**17,589,289**	**13,917,281**
Net Operating	**-**	**-**	**-**	**(0)**	**-**	**-**	**-**	**-**	**-**

RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

FINANCE & ADMINISTRATION*	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	7/1 Budget	Actual	7/1 Budget	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1
TOTAL INCOME	**8,828,166**	**10,697,090**	**9,224,263**	**9,973,257**	**8,866,280**	**8,880,997**	**8,387,479**	**9,003,013**	**8,834,614**
(SEE DETAIL)									
EXPENSE									
Compensation									
Academic Salaries	-	-	-		-		-	-	-
Part-Time Instructors	-	-	-		-	-	-	-	-
Student Academic	-	6,000	10,000	6,000	-	-	-	10,000	-
Professional Salaries	3,135,518	3,211,356	2,867,923	2,705,913	2,763,853	2,472,725	2,679,724	2,448,282	2,796,412
Biweekly Salaries	952,344	971,611	916,061	892,234	961,309	961,674	987,314	916,315	1,000,540
Supplemental Pay	16,640	5,200	1,800	2,700	1,800	15,700	1,200	800	1,200
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	91,660	208,631	103,746	107,885	89,212	108,575	50,684	45,111	86,761
Benefits	1,648,093	1,695,081	1,466,460	1,377,766	1,484,246	1,353,949	1,450,672	1,329,635	1,523,543
Compensation Total	5,844,255	6,097,880	5,365,990	5,092,497	5,300,420	4,912,623	5,169,594	4,750,141	5,408,456
Financial Aid	-	23,465	11,000	8,740	-	19,297	-	10,592	-
General Expense	3,269,674	4,444,520	3,247,895	2,972,620	3,235,111	3,110,159	2,719,952	2,750,204	2,804,414
Travel	45,808	44,251	47,710	29,999	39,569	19,969	14,059	2,637	23,200
Capital	-	6,448	-	44,249		510	-	99	-
Indirect Cost	-	-	-	-		-	-	-	-
Reserves	(287,607)	-	(415,214)	-	(621,477)	-	(593,783)	-	(592,298)
Transfers	(43,964)	20,376	966,882	1,806,586	912,657	773,691	1,077,657	1,630,937	1,190,842
TOTAL EXPENSE	**8,828,166**	**10,636,940**	**9,224,263**	**9,954,691**	**8,866,280**	**8,836,249**	**8,387,479**	**9,144,609**	**8,834,614**
Net Operating	**-**	**60,150**	**-**	**18,566**	**-**	**44,748**	**-**	**(141,596)**	**-**

* 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

HEALTH & REHABILITATION SCIENCES	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	7/1 Budget	Actual	7/1 Budget	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1
TOTAL INCOME	**8,783,012**	**9,161,821**	**-**		**-**	**-**	**-**	**-**	**-**
(SEE DETAIL)									
EXPENSE									
Compensation									
Academic Salaries	3,389,194	3,232,936	-	-	-	-	-	-	-
Part-Time Instructors	390,225	300,665	-	-	-	-	-	-	-
Student Academic	50,000	43,125	-	-	-	-	-	-	-
Professional Salaries	611,421	542,886	-	-	-	-	-	-	-
Biweekly Salaries	310,949	277,687	-	-	-	-	-	-	-
Supplemental Pay	39,700	16,779	-	-	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	66,450	50,092	-	-	-	-	-	-	-
Benefits	1,753,382	1,622,733	-	-	-	-	-	-	-
Compensation Total	6,611,321	6,086,903	-	-	-	-	-	-	-
Financial Aid	114,292	175,837	-	-	-	-	-	-	-
General Expense	1,010,814	616,671	-	-	-	-	-	-	-
Travel	36,250	14,685	-	-	-	-	-	-	-
Capital	55,000	3,052	-	-	-	-	-	-	-
Indirect Cost	-	-	-	-	-	-	-	-	-
Reserves	369,699	-	-	-	-	-	-	-	-
Transfers	585,636	1,398,303	-	-	-	-	-	-	-
TOTAL EXPENSE	**8,783,012**	**8,295,451**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Net Operating	**-**	**866,369**	**-**	**-**	**-**		**-**	**-**	**-**

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

HERRON	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	7/1 Budget	Actual	7/1 Budget	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1
TOTAL INCOME	**7,382,914**	**6,784,271**	**7,102,090**	**6,538,349**	**7,176,796**	**6,828,013**	**6,885,813**	**6,299,497**	**6,329,222**
(SEE DETAIL)									
EXPENSE									
Compensation									
Academic Salaries	2,660,455	2,592,806	2,829,826	2,570,033	2,982,299	2,654,188	2,185,002	2,132,244	1,834,670
Part-Time Instructors	80,000	542,330	444,527	467,030		427,317	274,061	397,379	321,260
Student Academic	29,000	37,481	30,000	37,914	30,000	22,308	67,488	37,179	30,000
Professional Salaries	824,643	786,567	830,426	732,485	774,829	751,364	738,663	745,595	774,465
Biweekly Salaries	177,320	176,535	180,627	180,809	182,353	179,534	185,619	161,573	161,109
Supplemental Pay	7,500	16,283	34,000	19,949	33,500	18,813	33,500	14,450	12,000
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	93,440	118,756	119,700	129,019	118,100	120,046	95,820	53,646	86,200
Benefits	1,517,015	1,462,308	1,538,420	1,395,952	1,594,924	1,479,881	1,281,554	1,241,751	1,180,318
Compensation Total	5,389,373	5,733,065	6,007,526	5,533,190	5,716,005	5,653,451	4,861,707	4,783,816	4,400,022
Financial Aid	420,000	526,025	399,000	563,367	414,349	638,299	721,963	901,603	873,958
General Expense	312,713	424,136	773,459	521,093	633,894	383,660	672,632	374,715	708,489
Travel	33,340	55,317	55,940	42,370	35,450	26,397	29,750	(367)	29,250
Capital	2,000	7,007	2,000	2,445	2,000	44,000	2,000	-	-
Indirect Cost	-	-	-	-	-	-	-	-	-
Reserves	1,225,488	-	29,165	-	375,098	-	597,761	-	317,503
Transfers	-	137,819	(165,000)	51,400	-	(55,466)	-	36,111	-
TOTAL EXPENSE	**7,382,914**	**6,883,369**	**7,102,090**	**6,713,865**	**7,176,796**	**6,690,342**	**6,885,813**	**6,095,878**	**6,329,222**
Net Operating	**-**	**(99,099)**	**-**	**(175,516)**	**-**	**137,671**	**-**	**203,619**	**-**

RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

INFORMATICS*	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	7/1 Budget	Actual	7/1 Budget	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1
TOTAL INCOME	**13,152,505**	**14,480,855**	**14,205,968**	**14,321,366**	**13,496,907**	**14,662,324**	**13,315,979**	**14,535,394**	**14,370,485**
(SEE DETAIL)									
EXPENSE									
Compensation									
Academic Salaries	4,970,881	4,629,097	5,118,597	4,645,615	4,963,073	4,880,355	4,989,790	4,613,851	5,017,831
Part-Time Instructors	350,917	401,567	350,917	512,861	484,566	699,519	544,566	756,428	826,360
Student Academic	339,677	318,737	188,362	256,675	168,985	199,285	162,585	202,893	72,000
Professional Salaries	1,407,639	1,174,332	1,261,280	1,219,843	1,394,470	1,377,661	1,226,319	1,221,978	1,391,942
Biweekly Salaries	82,680	90,658	104,332	96,839	87,277	87,749	87,277	87,612	182,728
Supplemental Pay	12,864	7,500	7,500	23,065	10,000	34,944	33,000	6,950	20,219
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	697,766	691,702	474,604	581,362	561,403	662,519	552,518	545,218	598,572
Benefits	2,579,089	2,347,322	2,452,637	2,271,844	2,521,436	2,475,918	2,456,810	2,285,315	2,583,931
Compensation Total	10,441,513	9,660,913	9,958,229	9,608,105	10,191,210	10,417,950	10,052,865	9,720,246	10,693,583
Financial Aid	1,723,213	2,618,557	2,201,966	2,534,088	1,712,330	1,988,253	1,712,330	1,740,096	1,639,960
General Expense	829,039	503,207	825,146	775,602	876,321	551,388	804,642	472,056	913,395
Travel	154,462	103,464	170,695	116,792	126,120	92,753	35,520	(1,406)	34,080
Capital	-	16,697	-	-	-	14,469	-	5,959	-
Indirect Cost	-	-	-	-	-	-	-	-	-
Reserves	-	-	1,031,932	-	467,893	-	587,589	-	412,151
Transfers	4,278	120,914	18,000	364,929	123,033	3,169,930	123,033	810,298	677,316
TOTAL EXPENSE	**13,152,505**	**13,023,752**	**14,205,968**	**13,399,516**	**13,496,907**	**16,234,742**	**13,315,979**	**12,747,248**	**14,370,485**
Net Operating	**-**	**1,457,103**	**-**	**921,850**	**-**	**(1,572,418)**	**-**	**1,788,145**	**-**

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

RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

HEALTH & HUMAN SCIENCES	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	7/1 Budget	Actual	7/1 Budget	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1
TOTAL INCOME	**-**	**-**	**17,159,089**	**17,586,570**	**18,399,648**	**17,253,912**	**16,609,417**	**16,968,715**	**18,012,141**
(SEE DETAIL)									
EXPENSE									
Compensation									
Academic Salaries	-	-	6,623,921	6,202,761	6,793,257	6,198,286	6,410,427	6,325,244	6,656,536
Part-Time Instructors	-	-	1,061,619	860,878	984,500	814,535	997,000	770,041	914,500
Student Academic	-	-	271,500	256,938	366,000	296,384	378,000	318,523	379,000
Professional Salaries	-	-	1,368,192	1,418,360	1,398,830	1,429,060	1,409,204	1,371,687	1,356,721
Biweekly Salaries	-	-	449,642	369,072	490,906	454,742	452,051	431,405	406,911
Supplemental Pay	-	-	16,700	93,375	26,000	75,268	-	31,530	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	-	-	87,000	117,841	102,600	77,977	97,000	31,251	119,500
Benefits	-	-	3,303,817	3,100,373	3,506,881	3,246,088	3,332,512	3,243,651	3,384,962
Compensation Total	-	-	13,182,391	12,419,599	13,668,974	12,592,339	13,076,194	12,523,332	13,218,130
Financial Aid	-	-	683,800	936,393	880,300	1,368,427	881,400	1,220,127	1,264,800
General Expense	-	-	1,853,273	1,435,884	1,986,012	1,031,404	1,500,083	857,785	1,665,187
Travel	-	-	56,400	86,586	90,100	85,365	140,050	(8,166)	99,500
Capital	-	-	170,000	46,326	110,000	-	30,000	269	70,000
Indirect Cost	-	-	708,055	-	-	(1)	-	-	-
Reserves	-	-	-	-	638,475	-	278,200	-	1,140,698
Transfers	-	-	505,170	1,982,716	1,025,787	1,945,407	703,490	1,983,814	553,826
TOTAL EXPENSE	**-**	**-**	**17,159,089**	**16,907,503**	**18,399,648**	**17,022,941**	**16,609,417**	**16,577,160**	**18,012,141**
Net Operating	**-**	**-**	**-**	**679,067**	**-**	**230,971**	**-**	**391,555**	**-**

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

LAW	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	7/1 Budget	Actual	7/1 Budget	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1
TOTAL INCOME	**26,466,674**	**25,060,900**	**24,972,028**	**25,867,549**	**26,406,987**	**26,514,822**	**26,179,298**	**26,060,903**	**26,388,999**
(SEE DETAIL)									
EXPENSE									
Compensation									
Academic Salaries	6,686,401	6,611,287	6,792,191	6,388,288	6,375,993	6,582,355	6,646,660	6,598,004	6,589,427
Part-Time Instructors	550,000	546,689	550,000	567,630	520,000	611,831	520,000	599,404	610,000
Student Academic	-	-	-	5,000	-	9,000	-	-	-
Professional Salaries	2,295,040	2,263,236	2,455,466	2,308,839	2,474,433	2,391,641	2,352,666	2,353,954	2,538,327
Biweekly Salaries	933,544	859,289	932,900	848,733	926,082	808,393	777,587	720,548	895,122
Supplemental Pay	201,200	235,276	246,200	143,049	272,000	166,616	99,500	299,061	260,000
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	297,900	200,094	282,900	281,815	318,400	297,448	272,399	205,309	334,100
Benefits	3,904,154	3,988,286	3,909,634	3,739,018	3,950,830	3,889,426	3,911,040	3,898,224	4,111,353
Compensation Total	14,868,239	14,704,157	15,169,291	14,282,371	14,837,738	14,756,710	14,579,852	14,674,505	15,338,329
Financial Aid	9,409,000	8,310,693	8,238,028	8,900,756	8,519,539	8,977,802	8,360,364	8,522,297	8,422,508
General Expense	2,194,255	1,744,061	2,049,997	1,938,479	2,046,484	1,557,627	1,808,886	1,901,967	1,789,976
Travel	349,074	360,902	339,450	400,680	433,896	274,509	223,230	5,900	186,056
Capital	554,500	562,769	554,500	562,207	566,000	603,803	561,000	650,999	562000
Indirect Cost	-	-	-	-		-	-	-	-
Reserves	(949,244)	-	(1,413,413)	-	(38,320)	-	627,666	-	37,280
Transfers	40,850	125,429	34,175	130,095	41,650	290,082	18,300	252,341	52,850
TOTAL EXPENSE	**26,466,674**	**25,808,011**	**24,972,028**	**26,214,589**	**26,406,987**	**26,460,532**	**26,179,298**	**26,008,010**	**26,388,999**
Net Operating	**-**	**(747,112)**	**-**	**(347,039)**	**-**	**54,290**	**-**	**52,894**	**-**

RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

LIBERAL ARTS*	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	7/1 Budget	Actual	7/1 Budget	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1
TOTAL INCOME	**27,942,156**	**28,246,844**	**27,308,740**	**26,748,751**	**25,658,063**	**27,087,559**	**23,541,963**	**25,101,593**	**24,085,301**
(SEE DETAIL)									
EXPENSE									
Compensation									
Academic Salaries	15,092,372	15,213,980	14,230,438	14,215,846	14,049,033	14,133,405	13,574,166	13,674,843	13,203,626
Part-Time Instructors	1,157,000	1,490,727	1,150,000	1,545,113	1,350,000	1,572,164	1,365,319	1,292,035	965,319
Student Academic	517,500	791,095	755,643	786,330	1,101,758	732,541	963,152	683,057	851,994
Professional Salaries	1,820,201	1,670,634	1,760,162	1,774,592	1,810,106	1,706,059	1,529,274	1,461,038	1,500,011
Biweekly Salaries	564,445	538,445	572,169	482,310	500,144	401,153	361,533	352,914	370,116
Supplemental Pay	-	27,366	-	27,148	-	22,925	-	40,187	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	153,915	451,555	198,515	481,282	183,415	544,444	183,415	452,967	184,700
Benefits	6,996,937	7,123,549	6,308,953	6,387,805	6,435,780	6,471,623	6,049,595	6,144,040	6,052,582
Compensation Total	26,302,370	27,307,353	24,975,880	25,700,425	25,430,236	25,584,314	24,026,454	24,101,081	23,128,348
Financial Aid	1,434,688	2,067,772	1,940,628	2,536,123	2,609,202	2,692,460	2,609,202	2,606,607	2,800,303
General Expense	1,495,505	688,162	1,438,737	685,085	1,293,351	675,261	1,212,812	581,733	1,111,948
Travel	127,818	256,614	115,050	263,583	111,418	187,579	93,418	2,621	33,419
Capital	-	29,178	-	20,310	-	9,242		200	-
Indirect Cost	-	-	-	-	-	-		-	-
Reserves	(1,860,225)	-	(1,578,555)	-	(4,023,144)	-	(4,636,923)	-	(3,150,717)
Transfers	442,000	(2,121,198)	417,000	(2,426,992)	237,000	(1,935,595)	237,000	(2,260,004)	162,000
TOTAL EXPENSE	**27,942,156**	**28,227,881**	**27,308,740**	**26,778,534**	**25,658,063**	**27,213,262**	**23,541,963**	**25,032,239**	**24,085,301**
Net Operating	**-**	**18,963**	**-**	**(29,784)**	**-**	**(125,703)**	**-**	**69,354**	**-**

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

RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

LIBRARY	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	7/1 Budget	Actual	7/1 Budget	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1
TOTAL INCOME	**10,068,010**	**10,223,019**	**10,159,566**	**10,231,425**	**10,245,289**	**10,259,094**	**9,708,476**	**9,708,880**	**9,812,034**
(SEE DETAIL)									
EXPENSE									
Compensation									
Academic Salaries	1,916,258	1,842,530	1,966,490	1,804,534	1,998,571	1,836,114	1,882,408	1,873,582	1,922,297
Part-Time Instructors	-	-	-	-	-	-	-	-	
Student Academic	-	-	-	-	-	-	-	-	
Professional Salaries	1,218,922	1,204,115	1,241,613	1,231,442	1,266,431	1,275,464	1,223,601	1,218,465	1,238,429
Biweekly Salaries	900,162	868,917	927,388	851,449	906,880	866,663	829,106	844,752	864,801
Supplemental Pay	21,000	29,500	30,000	36,337	25,000	27,264	25,000	27,262	27,500
Salary Accrual	-	-	-	-	-	-	-	-	
Hourly Compensation	200,000	268,651	220,000	252,170	240,000	222,834	200,000	134,184	240,000
Benefits	1,620,518	1,575,425	1,590,957	1,493,891	1,655,179	1,569,391	1,552,115	1,549,792	1,612,611
Compensation Total	5,876,860	5,789,138	5,976,448	5,669,824	6,092,061	5,797,730	5,712,230	5,648,037	5,905,638
Financial Aid	-	1,875	-	2,625	2,500	1,875	2,500	625	2,500
General Expense	3,594,650	4,043,865	3,496,618	4,023,503	3,844,228	4,102,457	3,712,246	3,711,263	3772396
Travel	65,000	87,253	80,000	72,514	80,000	67,758	55,000	390	55,000
Capital	600,000	299,500	600,000	258,201	300,000	146,533	300,000	91,290	200,000
Indirect Cost	-	-	-	-		-	-	-	-
Reserves	(75,000)	-	-	-	(65,000)	-	(65,000)	-	(115,000)
Transfers	6,500	113,748	6,500	46,996	(8,500)	2,255	(8,500)	3,360	(8,500)
TOTAL EXPENSE	**10,068,010**	**10,335,378**	**10,159,566**	**10,073,662**	**10,245,289**	**10,118,608**	**9,708,476**	**9,454,966**	**9,812,034**
Net Operating	**-**	**(112,359)**	**-**	**157,763**	**-**	**140,486**	**-**	**253,914**	**-**

RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

MEDICINE*	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	7/1 Budget	Actual	7/1 Budget	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1
TOTAL INCOME	**149,427,443**	**158,128,573**	**158,263,531**	**169,870,603**	**171,213,143**	**173,236,110**	**171,555,573**	**174,984,554**	**183,631,815**
(SEE DETAIL)									
EXPENSE									
Compensation									
Academic Salaries	33,706,518	31,890,701	34,715,798	33,472,406	34,975,721	32,952,075	32,600,048	31,842,531	33,420,315
Part-Time Instructors	3,596,570	2,974,169	3,230,022	3,092,717	3,371,252	3,156,900	3,266,804	2,953,382	3,046,525
Student Academic	157,450	227,997	167,000	281,302	137,000	335,092	48,550	191,621	130,000
Professional Salaries	24,273,676	23,445,915	26,564,609	24,972,303	30,093,840	26,719,805	26,052,869	25,513,695	26,166,748
Biweekly Salaries	5,069,874	4,757,850	5,727,887	4,835,456	4,728,968	4,981,214	4,921,029	4,800,806	5,415,416
Supplemental Pay	2,564,460	2,173,671	2,709,741	2,549,705	2,066,891	2,585,351	2,034,328	2,279,955	2,315,485
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	653,607	824,967	740,687	1,027,385	790,052	905,263	924,459	708,155	776,519
Benefits	23,126,002	22,200,774	23,666,454	22,046,791	25,438,284	23,455,238	22,950,528	22,109,430	23,692,662
Compensation Total	93,148,157	88,496,043	97,522,198	92,278,065	101,602,008	95,090,938	92,798,615	90,399,576	94,963,670
Financial Aid	6,604,455	6,734,133	6,943,343	7,858,247	7,107,720	8,029,154	7,346,779	7,413,807	7,221,513
General Expense	33,195,126	37,402,171	32,139,134	31,783,001	42,123,565	32,097,848	48,373,712	49,554,663	51,986,297
Travel	1,458,792	1,358,633	1,727,307	1,357,409	1,823,107	1,098,553	1,254,743	62,752	1,179,427
Capital	784,004	841,885	914,331	750,354	255,468	220,731	284,251	291,500	447,500
Indirect Cost	-	-	-	558		-	-	-	-
Reserves	1,632,671	-	4,405,079	-	6,840,536	-	6,928,184	(40,222)	13,111,152
Transfers	12,604,238	30,040,733	14,612,139	30,431,875	11,460,739	42,769,656	14,569,289	17,413,556	14,722,256
TOTAL EXPENSE	**149,427,443**	**164,873,598**	**158,263,531**	**164,459,509**	**171,213,143**	**179,306,880**	**171,555,573**	**165,095,632**	**183,631,815**
Net Operating	**-**	**(6,745,025)**	**-**	**5,411,094**	**-**	**(6,070,770)**	**-**	**9,888,922**	**-**

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

RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

NURSING	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	7/1 Budget	Actual	7/1 Budget	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1
TOTAL INCOME	**17,512,609**	**17,713,600**	**18,378,631**	**18,714,268**	**19,476,767**	**19,003,483**	**20,021,003**	**19,996,601**	**20,072,781**
(SEE DETAIL)									
EXPENSE									
Compensation									
Academic Salaries	8,861,023	7,366,892	9,257,475	7,556,615	8,283,215	7,397,915	8,205,221	7,010,057	8,662,385
Part-Time Instructors	901,300	856,706	936,000	1,080,942	936,000	1,091,213	936,000	1,237,050	936,000
Student Academic	20,000	-	-	-	-	-	-	-	
Professional Salaries	2,041,325	2,056,983	2,156,974	2,087,472	2,245,252	2,095,046	2,198,986	2,048,730	2,269,235
Biweekly Salaries	658,073	601,059	688,312	578,467	652,831	573,156	589,930	505,978	599,398
Supplemental Pay	62,000	78,305	65,280	70,750	71,580	47,750	-	8,501	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	179,587	100,494	105,100	80,939	86,100	118,636	46,500	97,607	46,500
Benefits	4,496,433	3,916,003	4,493,267	3,725,998	4,252,265	3,835,292	4,184,273	3,656,586	4,460,822
Compensation Total	17,219,741	14,976,442	17,702,408	15,181,183	16,527,243	15,159,009	16,160,910	14,564,510	16,974,340
Financial Aid	515,339	697,046	731,978	835,654	761,978	1,063,309	729,978	1,100,091	807,766
General Expense	1,212,846	1,360,482	1,258,925	1,203,464	1,312,321	1,163,748	802,308	854,385	1,172,884
Travel	176,300	145,311	174,172	126,444	167,876	115,211	93,240	2,301	93,240
Capital	10,000	13,092	21,031	19,597	2,000	5,360	2,000	-	-
Indirect Cost	-	-	-	-		-	-	-	-
Reserves	(2,140,154)	166	(2,054,164)	-	126,617	-	1,900,702	934	712,504
Transfers	518,537	281,930	544,281	852,328	578,732	1,574,170	331,865	3,274,201	312,047
TOTAL EXPENSE	**17,512,609**	**17,474,468**	**18,378,631**	**18,218,670**	**19,476,767**	**19,080,806**	**20,021,003**	**19,796,422**	**20,072,781**
Net Operating	**-**	**239,131**	**-**	**495,598**	**-**	**(77,323)**	**-**	**200,180**	**-**

RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

OTHER ACADEMIC	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	7/1 Budget	Actual	7/1 Budget	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1
TOTAL INCOME	**6,952,212**	**8,515,297**	**5,159,498**	**3,968,191**	**3,719,476**	**4,190,968**	**3,677,434**	**4,775,178**	**4,704,292**
(SEE DETAIL)									
EXPENSE									
Compensation									
Academic Salaries	-	-	3,063,392	1,599,840	1,865,711	1,514,959	1,782,731	1,732,060	1,976,842
Part-Time Instructors	-	-	-	244,430	362,000	247,540	301,500	233,000	308,400
Student Academic	-	-	206,519	-	-	-	-	-	-
Professional Salaries	-	-	392,806	134,399	149,976	171,520	221,976	220,407	250,457
Biweekly Salaries	-	-	34,693	79,520	131,747	115,801	81,640	81,954	133,265
Supplemental Pay	-	-	-	19,900	18,000	21,000	18,500	-	18,500
Salary Accrual	-	-	-	-		-	-	-	-
Hourly Compensation	-	-	32,867	11,021	25,100	13,752	40,375	10,832	55,700
Benefits	-	-	1,332,029	688,640	851,447	690,715	812,392	773,830	920,242
Compensation Total	-	-	5,062,306	2,777,750	3,403,981	2,775,288	3,259,114	3,052,083	3,663,406
Financial Aid	-	(38,911)	-	1,983	-	-	-	-	-
General Expense	-	-	158,306	202,696	210,995	(336,794)	175,273	65,164	187,250
Travel	-	-	6,717	17,953	14,000	16,887	12,300	220	12,250
Capital	-	-	-	-	-	16,611	-	-	-
Indirect Cost	-	-	-	-	-	-	-	-	-
Reserves	-	-	(67,831)	-	20,000	-	-	-	552,986
Transfers	6,952,212	8,554,209	-	600,035	70,500	353,556	230,747	416,285	288,400
TOTAL EXPENSE	**6,952,212**	**8,515,297**	**5,159,498**	**3,600,417**	**3,719,476**	**2,825,548**	**3,677,434**	**3,533,752**	**4,704,292**
Net Operating	**-**	**-**	**-**	**367,774**	**-**	**1,365,420**	**-**	**1,241,425**	**-**

RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

PHILANTHROPY*	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	7/1 Budget	Actual	7/1 Budget	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1
TOTAL INCOME	**3,780,585**	**4,001,547**	**4,453,962**	**4,454,668**	**4,732,857**	**3,999,941**	**4,758,117**	**5,175,169**	**4,889,016**
(SEE DETAIL)									
EXPENSE									
Compensation									
Academic Salaries	1,712,113	1,613,091	1,725,800	1,406,910	1,656,741	1,487,257	1,659,876	1,480,067	2,056,856
Part-Time Instructors	60,000	15,798	30,000	63,684	45,000	62,479	45,000	76,000	45,000
Student Academic	195,000	226,000	202,000	276,400	202,000	290,212	202,000	196,434	190,000
Professional Salaries	1,216,144	1,159,106	1,226,716	1,130,263	1,353,463	1,079,725	1,173,379	990,078	1,178,707
Biweekly Salaries	254,343	216,177	233,221	222,511	236,563	187,189	184,064	176,993	187,711
Supplemental Pay	19,400	29,167	28,400	38,351	37,000	31,750	26,000	30,500	26,000
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	55,800	52,864	60,800	68,256	56,600	40,317	51,600	32,106	70,000
Benefits	1,326,327	1,253,510	1,258,197	1,114,733	1,318,221	1,148,738	1,220,872	1,132,517	1,403,768
Compensation Total	4,839,127	4,565,713	4,765,134	4,321,108	4,905,588	4,327,665	4,562,791	4,114,694	5,158,042
Financial Aid	449,000	376,573	475,200	237,808	593,710	491,297	593,710	993,421	625,270
General Expense	1,295,279	1,151,810	1,285,832	1,062,823	1,288,787	1,092,439	1,322,298	1,058,965	1,361,598
Travel	165,700	132,899	191,450	109,527	218,950	127,791	196,900	3,930	175,200
Capital	-	2,073	-	2,200	2,500	1,366	2,500		2,500
Indirect Cost	-	-	-	-	-	-	-		-
Reserves	(174,235)	-	(30,636)	-	-	-	-		-
Transfers	(2,794,286)	(2,234,824)	(2,233,018)	(1,291,309)	(2,276,678)	(1,814,642)	(1,920,082)	(1,031,301)	(2,433,594)
TOTAL EXPENSE	**3,780,585**	**3,994,244**	**4,453,962**	**4,442,157**	**4,732,857**	**4,225,917**	**4,758,117**	**5,139,710**	**4,889,016**
Net Operating	**-**	**7,303**	**-**	**12,511**	**-**	**(225,977)**	**-**	**35,459**	**-**

*Beginning Fiscal Year 2013-14 Philanthropy slit 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

PHYSICAL EDUCATION	FY 2017-18		FY 2018-19		FY 2019-20		FY 202
	7/1 Budget	Actual	7/1 Budget	Actual	Budget 7/1	Actual	Budget 7/1
TOTAL INCOME	**8,072,974**	**9,033,838**	**-**	**-**	**-**	**-**	**-**
(SEE DETAIL)							
EXPENSE							
Compensation							
Academic Salaries	2,840,837	2,726,801	-	-	-	-	-
Part-Time Instructors	620,000	549,191	-	-	-	-	-
Student Academic	200,000	209,121	-	-	-	-	-
Professional Salaries	757,856	726,278	-	-	-	-	-
Biweekly Salaries	117,977	100,188	-	-	-	-	-
Supplemental Pay	9,500	16,753	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-
Hourly Compensation	44,325	64,698	-	-	-	-	-
Benefits	1,547,828	1,459,955	-	-	-	-	-
Compensation Total	6,138,323	5,852,983		-	-	-	-
Financial Aid	560,000	515,759	-	-	-	-	-
General Expense	905,856	665,110	-	-	-	-	-
Travel	79,200	72,373	-	-	-	-	-
Capital	160,000	150,326	-	-	-	-	-
Indirect Cost	-	-	-	-	-	-	-
Reserves	232,595	-	-	-	-	-	-
Transfers	(3,000)	1,236,026	-	-	-	-	-
TOTAL EXPENSE	**8,072,974**	**8,492,578**	**-**	**-**	**-**	**-**	**-**
Net Operating	**-**	**541,260**	**-**	**-**	**-**	**-**	**-**

RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

PHYSICAL PLANT	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	7/1 Budget	Actual	7/1 Budget	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1
TOTAL INCOME	**50,888,479**	**51,003,172**	**51,553,280**	**51,671,791**	**52,203,026**	**52,276,224**	**51,063,060**	**51,107,247**	**51,330,890**
(SEE DETAIL)									
EXPENSE									
Compensation									
Academic Salaries	-	-	-	-	-	-			
Part-Time Instructors	-	-	-	-	-	-	-		
Student Academic	-	-	-	-	-	-	-		
Professional Salaries	3,370,338	3,334,358	3,540,378	3,104,020	3,402,903	3,377,113	3,290,653	3,268,662	3,265,988
Biweekly Salaries	7,258,900	6,669,987	7,627,985	7,064,096	8,184,564	7,636,546	7,858,152	7,397,486	9,085,494
Supplemental Pay	10,860	46	10,860	-	-	-	-	31	-
Salary Accrual	-	-	-	-		-			-
Hourly Compensation	293,150	552,069	287,445	566,378	289,441	700,264	272,567	606,130	266,567
Benefits	4,206,954	4,030,945	4,312,647	3,999,525	4,629,851	4,502,171	4,438,179	4,335,006	4,952,787
Compensation Total	15,140,202	14,587,405	15,779,315	14,734,019	16,506,759	16,216,094	15,859,551	15,607,314	17,570,836
Financial Aid	-	-		-	-	-			-
General Expense	40,461,576	38,279,025	40,210,746	37,828,919	40,764,907	39,940,683	40,419,444	37,617,796	40,761,522
Travel	30,500	41,371	30,500	12,563	30,500	23,261			-
Capital	390,293	620,240	390,293	110,487	360,000	332,124	360,000	44,443	360,000
Indirect Cost	-	-	-	-		-	-	-	-
Reserves	102,842	-	379,360	-	325	-	-	-	(599,224)
Transfers	(5,236,934)	(2,014,310)	(5,236,934)	(1,403,115)	(5,459,465)	(3,637,632)	(5,575,935)	(2,456,310)	(6,762,244)
TOTAL EXPENSE	**50,888,479**	**51,513,731**	**51,553,280**	**51,282,873**	**52,203,026**	**52,874,530**	**51,063,060**	**50,813,243**	**51,330,890**
Net Operating	**-**	**(510,559)**	**-**	**388,918**	**-**	**(598,306)**	**-**	**294,004**	**-**

RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

PUBLIC HEALTH*	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	7/1 Budget	Actual	7/1 Budget	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1
TOTAL INCOME	**8,496,583**	**8,502,837**	**8,914,896**	**8,852,647**	**9,462,213**	**9,195,184**	**8,971,568**	**11,299,724**	**10,612,381**
(SEE DETAIL)									
EXPENSE									
Compensation									
Academic Salaries	4,951,472	4,268,848	4,621,166	4,418,961	4,577,809	3,916,123	4,130,272	3,465,574	4,543,744
Part-Time Instructors	166,000	224,054	204,000	225,801	203,500	295,146	258,000	318,405	230,750
Student Academic	249,000	172,097	248,675	215,685	214,275	225,492	115,150	90,610	234,450
Professional Salaries	796,537	729,434	760,620	756,214	1,034,754	933,973	932,442	890,149	1,178,186
Biweekly Salaries	273,830	275,852	303,983	286,753	306,455	293,194	316,478	319,962	457,249
Supplemental Pay	-	6,950	-	2,623	-	173,370	-	1,000	-
Salary Accrual	-	-	-	-	-	-	-	-	
Hourly Compensation	6,500	20,540	17,000	48,023	1,500	45,453	14,500	34,708	29,500
Benefits	2,423,651	2,107,975	2,179,770	2,067,116	2,305,272	1,995,186	2,077,078	1,765,734	2,422,472
Compensation Total	8,866,990	7,805,749	8,335,214	8,021,175	8,643,565	7,877,937	7,843,920	6,886,141	9,096,351
Financial Aid	202,200	395,096	196,200	480,281	347,300	663,287	544,000	591,109	576,500
General Expense	668,833	665,568	695,161	726,867	793,259	786,208	858,871	722,680	868,852
Travel	53,850	48,515	44,050	56,007	51,420	70,875	29,500	493	54,000
Capital	16,000	5,220	5,280	5,539	5,000	2,896	5,000	-	-
Indirect Cost	-	-	-			-	-	-	-
Reserves	(920,000)	-	(78,809)		(65,000)	-		-	-
Transfers	(391,290)	(342,498)	(282,200)	(438,637)	(313,331)	(259,664)	(309,723)	2,153,959	16,678
TOTAL EXPENSE	**8,496,583**	**8,577,650**	**8,914,896**	**8,851,233**	**9,462,213**	**9,141,538**	**8,971,568**	**10,354,382**	**10,612,381**
Net Operating	**-**	**(74,813)**	**-**	**1,415**	**-**	**53,646**	**-**	**945,342**	**-**

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

RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

SCIENCE	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	7/1 Budget	Actual	7/1 Budget	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1
TOTAL INCOME	**42,289,183**	**42,201,050**	**43,479,399**	**42,961,595**	**44,826,117**	**44,654,850**	**43,399,834**	**41,884,482**	**43,630,598**
(SEE DETAIL)									
EXPENSE									
Compensation									
Academic Salaries	16,350,147	15,547,276	16,181,716	15,038,173	16,316,900	14,483,827	15,739,773	14,972,071	15,906,212
Part-Time Instructors	777,000	894,959	742,949	952,297	851,392	1,000,176	765,567	791,823	734,248
Student Academic	1,894,519	2,598,146	2,077,568	2,644,144	1,895,570	2,639,510	1,866,041	2,591,641	1,781,413
Professional Salaries	2,562,730	2,354,207	2,659,585	2,577,531	2,751,171	2,702,558	2,683,776	2,621,306	2,789,346
Biweekly Salaries	870,677	793,792	794,790	764,875	798,980	789,535	846,268	764,118	884,038
Supplemental Pay	121,992	152,094	85,087	111,276	55,959	145,070	20,876	156,556	86,980
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	484,791	559,065	421,700	792,844	415,824	551,699	376,589	471,400	473,086
Benefits	8,307,715	7,919,320	7,873,210	7,449,938	8,213,397	7,500,150	7,936,264	7,565,391	8,128,021
Compensation Total	31,369,571	30,818,859	30,836,605	30,331,077	31,299,193	29,812,525	30,235,154	29,934,306	30,783,344
Financial Aid	5,969,864	6,440,852	7,034,260	7,057,182	7,021,697	7,502,783	7,189,786	7,128,608	7,176,099
General Expense	2,014,586	1,730,632	1,920,842	1,558,091	2,073,484	1,593,548	1,674,317	1,102,427	1,226,492
Travel	153,096	251,696	175,094	268,206	145,154	221,745	108,746	(300)	95,818
Capital	14,131	124,627	29,161	115,740	52,548	109,272	52,548	61,389	-
Indirect Cost	-	-	-	-	-	-	-	-	-
Reserves	872,546	-	1,404,590	-	1,446,452	-	1,712,741	-	2,298,519
Transfers	1,895,389	3,663,525	2,078,847	3,642,992	2,787,589	3,579,929	2,426,542	3,281,240	2,050,326
TOTAL EXPENSE	**42,289,183**	**43,030,192**	**43,479,399**	**42,973,288**	**44,826,117**	**42,819,802**	**43,399,834**	**41,507,670**	**43,630,598**
Net Operating	**-**	**(829,142)**	**-**	**(11,693)**	**-**	**1,835,048**	**-**	**376,812**	**-**

RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

SOCIAL WORK	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	7/1 Budget	Actual	7/1 Budget	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1
TOTAL INCOME	**9,893,413**	**11,140,105**	**10,721,124**	**11,517,025**	**11,526,281**	**12,084,700**	**11,308,521**	**11,800,791**	**11,815,633**
(SEE DETAIL)									
EXPENSE									
Compensation									
Academic Salaries	7,643,063	7,320,722	8,353,751	7,642,302	8,378,347	7,218,745	7,341,188	6,954,874	7,549,272
Part-Time Instructors	767,950	955,912	785,000	1,053,297	1,040,000	1,153,920	1,117,000	1,031,649	1,150,000
Student Academic	153,703	194,965	223,000	242,165	250,000	242,189	255,000	330,535	350,000
Professional Salaries	610,394	609,777	660,997	651,899	948,651	1,316,464	1,438,829	1,381,439	1,662,574
Biweekly Salaries	784,807	688,578	709,369	694,053	760,706	726,671	757,721	692,249	735,126
Supplemental Pay	66,084	38,651	47,000	18,495	10,000	21,617	20,717	31,735	20,717
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	87,227	160,448	102,200	100,601	94,000	90,820	92,998	88,309	171,000
Benefits	3,612,166	3,446,150	3,661,985	3,397,936	3,940,293	3,610,101	3,707,571	3,527,415	3,935,345
Compensation Total	13,725,394	13,415,203	14,543,302	13,800,747	15,421,997	14,380,526	14,731,024	14,038,205	15,574,034
Financial Aid	278,074	294,056	306,000	440,691	420,000	611,885	580,500	612,301	642,000
General Expense	875,988	712,530	893,806	838,495	1,042,203	977,397	884,981	609,471	1,252,826
Travel	313,486	367,499	377,500	365,313	519,000	251,855	370,000	7,708	316,000
Capital	5,802	5,830	7,500	6,187	7,500	3,038	-	-	-
Indirect Cost	-	-	-	-	-	-	-	-	-
Reserves	(26,628)	-	-	-	-	-	-	-	-
Transfers	(5,278,703)	382,368	(5,406,984)	(4,675,624)	(5,884,419)	(4,543,519)	(5,257,984)	(3,854,809)	(5,969,227)
TOTAL EXPENSE	**9,893,413**	**15,177,486**	**10,721,124**	**10,775,810**	**11,526,281**	**11,681,182**	**11,308,521**	**11,412,876**	**11,815,633**
Net Operating	**-**	**(4,037,382)**	**-**	**741,215**	**-**	**403,518**	**-**	**387,915**	**-**

RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

SPEA	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	7/1 Budget	Actual	7/1 Budget	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1
TOTAL INCOME	**7,078,202**	**6,692,979**	**6,992,751**	**6,998,511**	**7,050,882**	**6,844,719**	**6,476,779**	**6,341,612**	**6,501,431**
(SEE DETAIL)									
EXPENSE									
Compensation									
Academic Salaries	3,220,263	2,969,694	3,298,192	2,932,326	3,104,614	2,759,969	2,794,070	2,405,881	2,609,095
Part-Time Instructors	481,228	479,421	474,417	471,698	475,792	414,770	404,885	356,506	339,210
Student Academic	39,307	52,932	-	62,168	64,277	88,235	96,364	68,355	73,240
Professional Salaries	888,649	817,261	884,177	857,999	904,328	884,881	935,943	894,254	1,050,848
Biweekly Salaries	157,405	136,450	147,684	140,697	144,138	113,496	107,260	104,021	144,900
Supplemental Pay	555	7,200	3,750	9,376	5,032	63,875	58,650	109,000	121,800
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	131,300	100,594	92,469	91,567	90,774	93,278	59,724	63,034	86,724
Benefits	1,681,355	1,562,231	1,596,687	1,495,199	1,609,256	1,467,212	1,471,224	1,360,495	1,497,616
Compensation Total	6,600,062	6,125,783	6,497,376	6,061,030	6,398,211	5,885,716	5,928,120	5,361,546	5,923,433
Financial Aid	159,500	232,872	219,035	246,631	300,947	264,517	276,647	252,874	288,556
General Expense	460,072	423,689	467,078	422,687	441,001	397,992	406,430	364,912	384,962
Travel	73,608	43,233	38,918	51,236	54,531	38,034	23,982	14	24,207
Capital	-	-			-	-	-		-
Indirect Cost	-	-			-	(88)	-	88	-
Reserves	-	-			-	-	-		-
Transfers	(215,040)	(154,331)	(229,656)	205,692	(143,808)	17,190	(158,400)	344,040	(119,727)
TOTAL EXPENSE	**7,078,202**	**6,671,246**	**6,992,751**	**6,987,276**	**7,050,882**	**6,603,362**	**6,476,779**	**6,323,474**	**6,501,431**
Net Operating	**-**	**21,733**	**-**	**11,235**	**-**	**241,357**	**-**	**18,138**	**-**

RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

STUDENT LIFE	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	7/1 Budget	Actual	7/1 Budget	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1
TOTAL INCOME	**2,716,091**	**2,860,966**	**3,202,786**	**3,374,883**	**3,553,217**	**3,565,349**	**3,476,372**	**3,479,646**	**3,548,228**
(SEE DETAIL)									
EXPENSE									
Compensation									
Academic Salaries	-	-	-	-	-	-	-	2,258	-
Part-Time Instructors	-	-	-	-	-	-	-		-
Student Academic	-	-	-	-	10,000	10,000	10,000	10,000	-
Professional Salaries	1,972,529	1,757,009	2,340,948	1,956,040	2,560,168	2,344,113	2,583,734	2,415,789	2,678,059
Biweekly Salaries	87,111	84,367	87,391	87,390	143,811	144,485	143,811	121,436	152,567
Supplemental Pay	-	575	-	75	-	-	-		-
Salary Accrual	-	-	-	-	-	-	-		-
Hourly Compensation	27,600	25,524	12,100	27,393	25,278	29,818	15,681	6,297	8,284
Benefits	828,439	738,072	926,062	764,711	1,067,676	984,407	1,070,819	993,814	1,128,203
Compensation Total	2,915,679	2,605,546	3,366,501	2,835,609	3,806,933	3,512,823	3,824,045	3,549,594	3,967,113
Financial Aid	-	61,197	5,000	-	8,164	5,884	8,250	10,941	-
General Expense	320,344	513,112	539,466	347,939	280,153	363,597	194,510	124,330	219,637
Travel	47,231	5,826	28,000	6,397	8,760	9,266	360	-	720
Capital	-	1,483	-	1,583		1,964	-	-	-
Indirect Cost	-	-	-	-		-	-	-	-
Reserves	(318,813)	-	(487,831)	-	(302,443)	-	(302,443)	-	(390,892)
Transfers	(248,350)	(326,248)	(248,350)	3,179	(248,350)	(341,186)	(248,350)	(211,305)	(248,350)
TOTAL EXPENSE	**2,716,091**	**2,860,916**	**3,202,786**	**3,194,706**	**3,553,217**	**3,552,349**	**3,476,372**	**3,473,559**	**3,548,228**
Net Operating	**-**	**50**	**-**	**180,177**	**-**	**13,001**	**-**	**6,086**	**-**

RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

UNDERGRADUATE EDUCATION*	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	7/1 Budget	Actual	7/1 Budget	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1
TOTAL INCOME	**10,298,695**	**10,346,311**	**18,819,587**	**18,825,670**	**19,680,422**	**17,108,152**	**16,394,042**	**16,104,962**	**16,431,309**
(SEE DETAIL)									
EXPENSE									
Compensation									
Academic Salaries	919,734	885,197	1,650,349	1,280,704	1,370,494	1,281,393	1,300,839	1,167,497	1,225,391
Part-Time Instructors	20,000	53,950	52,350	52,700	45,000	33,167	31,250	16,381	31,250
Student Academic	70,000	149,522	209,250	190,752	155,232	144,684	139,732	77,678	136,982
Professional Salaries	4,118,666	3,901,751	4,992,610	4,672,609	5,307,257	4,605,794	5,036,075	4,366,204	4,978,810
Biweekly Salaries	386,939	295,582	720,355	516,369	653,493	467,105	492,042	421,206	680,521
Supplemental Pay	23,559	74,750	111,000	188,850	197,016	133,437	168,500	29,717	158,500
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	535,664	989,062	843,632	971,631	809,684	992,395	813,747	817,537	1,280,107
Benefits	2,170,141	2,034,968	2,816,085	2,483,138	2,917,956	2,521,177	2,705,373	2,353,855	2,767,391
Compensation Total	8,244,703	8,384,782	11,395,631	10,356,753	11,456,132	10,179,153	10,687,558	9,250,075	11,258,952
Financial Aid	748,272	624,354	6,237,813	7,611,392	6,420,347	3,091,708	3,832,918	3,042,702	3,336,331
General Expense	1,708,557	831,711	1,616,663	1,136,452	1,350,687	1,337,262	1,205,638	681,320	1,184,443
Travel	77,843	126,632	239,638	166,485	246,368	142,567	216,024	244	207,470
Capital	-	-	2,800	445	1,000	33,000	-	-	-
Indirect Cost	-	-		-		-	-	-	-
Reserves	(470,680)	-	(166,947)	-	(7,658)	-	231,541	-	255,893
Transfers	(10,000)	263,619	116,223	193,308	213,546	1,429,760	220,363	1,718,390	188,220
TOTAL EXPENSE	**10,298,695**	**10,231,099**	**19,441,821**	**19,464,835**	**19,680,422**	**16,213,450**	**16,394,042**	**14,692,732**	**16,431,309**
Net Operating	**-**	**115,212**	**(622,234)**	**(639,165)**	**-**	**894,702**	**-**	**1,412,230**	**-**

*Honors Program moved from University College to Academic Support during Fiscal Year 2009-10 and Beginning Fiscal Year 2014-15 University College moved to Undergraduate Education

RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

UNIVERSITY INFORMATION TECHNOLOGY SVS	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	7/1 Budget	Actual	7/1 Budget	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1
TOTAL INCOME	**4,506,556**	**3,892,772**	**3,803,119**	**3,806,925**	**4,094,820**	**4,164,052**	**3,890,079**	**4,519,547**	**4,317,473**
(SEE DETAIL)									
EXPENSE									
Compensation									
Academic Salaries	-	-	-	-	-	-	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	-	-	-	-	-	-	-	-	-
Benefits	-	-	-	-				-	-
Compensation Total	-	-	-	-	-	-	-	-	-
Financial Aid	-	-	-						-
General Expense	-	-	8,183	18,129	8,183	23,791	8,183	21,574	309
Travel	-	-	-		-	-	-		-
Capital	-	-	-		-	-	-		-
Indirect Cost	-	-	-		-	-	-		-
Reserves	-	-	-		-	-	-		-
Transfers	4,506,556	3,892,772	3,794,936	3,788,796	4,086,637	4,140,261	3,881,896	4,497,973	4,317,164
TOTAL EXPENSE	**4,506,556**	**3,892,772**	**3,803,119**	**3,806,925**	**4,094,820**	**4,164,052**	**3,890,079**	**4,519,547**	**4,317,473**
Net Operating	**-**	**0**	**-**	**0**	**-**	**-**	**-**	**-**	**-**

RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

UNIVERSITY TAX	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	7/1 Budget	Actual	7/1 Budget	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1
TOTAL INCOME	**48,184,440**	**48,184,440**	**49,210,783**	**49,210,783**	**49,705,410**	**49,735,976**	**50,564,102**	**50,818,805**	**52,447,344**
(SEE DETAIL)									
EXPENSE									
Compensation									
Academic Salaries	-	-	-	-	-	-	-	1,680	-
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	-	-	-	-	-	-	-	-	-
Benefits	1,230,580	1,230,580	1,298,936	1,298,936	1,713,522	1,713,522	2,140,058	2,140,173	2,351,782
Compensation Total	1,230,580	1,230,580	1,298,936	1,298,936	1,713,522	1,713,522	2,140,058	2,141,853	2,351,782
Financial Aid	-	-	-	-	-	-	-		-
General Expense	-	-	-	1	-	-	-	26,214	-
Travel	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Indirect Cost	-	-	-	-	-	-	-	-	-
Reserves	-	-	-	-	(21,336)	-	1,458,850	-	927,767
Transfers	46,953,860	46,953,860	47,911,847	47,911,846	48,013,224	48,022,454	46,965,194	48,650,737	49,167,795
TOTAL EXPENSE	**48,184,440**	**48,184,440**	**49,210,783**	**49,210,783**	**49,705,410**	**49,735,976**	**50,564,102**	**50,818,805**	**52,447,344**
Net Operating	-	-	-	-	-	-	-	-	-

RESPONSIBILITY CENTER HISTORY OF INCOME AND EXPENSES FOR 12 ACCOUNTS

VP UNIVERSITY ACADEMIC AFFAIRS*	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	7/1 Budget	Actual	7/1 Budget	Actual	Budget 7/1	Actual	Budget 7/1	Actual	Budget 7/1
TOTAL INCOME	**6,761,789**	**6,734,683**	**6,821,179**	**6,777,538**	**6,957,750**	**7,702,923**	**6,711,278**	**6,694,818**	**6,927,711**
(SEE DETAIL)									
EXPENSE									
Compensation									
Academic Salaries	-	-	-		-	-	-		
Part-Time Instructors	-	-	-	-	-	-	-		
Student Academic	-	-	-	-	-	-	-		
Professional Salaries	2,090,547	1,908,844	2,190,020	1,967,281	2,240,623	2,084,932	2,238,093	2,208,651	2,232,705
Biweekly Salaries	2,390,370	2,089,083	2,375,913	2,013,119	2,382,922	2,160,901	2,261,174	1,941,862	2,359,115
Supplemental Pay	3,000	1,400	1,000	-	4,580	21,298	4,580	-	4,580
Salary Accrual	-	-	-	-	-		-		-
Hourly Compensation	278,500	515,096	296,000	561,582	303,317	756,050	305,787	545,165	310,787
Benefits	1,817,713	1,677,420	1,797,743	1,598,247	1,880,531	1,793,857	1,825,267	1,668,426	1,882,325
Compensation Total	6,580,130	6,191,842	6,660,676	6,140,228	6,811,973	6,817,038	6,634,901	6,364,104	6,789,512
Financial Aid	-	-		-	-	-			-
General Expense	360,195	741,516	401,757	1,047,424	402,827	1,068,617	374,870	586,119	375,065
Travel	30,500	27,720	28,500	25,185	25,000	34,780	10,624	5,001	10,624
Capital	140,000	155,963	140,000	188,838	140,000	115,336	140,000	66,336	140,000
Indirect Cost	-	-		-		-	-	-	-
Reserves	52,287	-	(8,431)	-	9,273	-	(17,794)	-	43,833
Transfers	(401,323)	(345,978)	(401,323)	(633,739)	(431,323)	(225,986)	(431,323)	(358,027)	(431,323)
TOTAL EXPENSE	**6,761,789**	**6,771,063**	**6,821,179**	**6,767,936**	**6,957,750**	**7,809,785**	**6,711,278**	**6,663,532**	**6,927,711**
Net Operating	**-**	**(36,380)**	**-**	**9,602**	**-**	**(106,862)**	**-**	**31,286**	**-**

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

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 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	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
Other Fall	2,023,188	2,063,188	2,078,245	2,078,244	1,950,496	1,684,366	1,672,000	3,002,600	1,672,000
Other Spring	2,023,189	2,073,189	2,078,245	2,078,245	1,950,497	1,684,365	1,672,000	341,400	1,672,000
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	4,046,377	4,136,377	4,156,490	4,156,489	3,900,993	3,900,992	3,876,262	3,876,261	3,876,262
							-	-	-
State Appropriation	-	-	-	-	-	-	-	-	-
				-			-	-	-
Other Revenue				-	-	-	-	-	-
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	203,660	(4,789)	197,267	41,465	191,150	(7,772)	174,550	17,978	174,550
Investments	1,900,000	1,891,236	1,900,000	1,897,411	1,901,015	1,891,900	1,901,000	1,872,444	1,901,000
Gifts	186,426	211,195	182,000	157,209	245,000	133,834	311,250	505,895	311,250
Sales & Service	67,306,395	68,146,521	70,259,850	68,946,649	67,046,350	58,444,691	55,533,514	45,605,404	57,833,514
Other Revenue	16,596,385	17,685,799	17,697,290	20,638,862	17,992,421	21,791,784	21,873,981	21,886,597	21,873,981
Cost Rec Inc	-	22,376	45,000	45,479	45,000	8,041	-	-	-
Other Revenue Total	86,192,866	87,952,338	90,281,407	91,727,074	87,420,936	82,262,477	79,794,295	69,888,318	82,094,295
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL INCOME	**90,239,243**	**92,088,715**	**94,437,897**	**95,883,563**	**91,321,929**	**86,163,469**	**83,670,557**	**73,764,579**	**85,970,557**
EXPENSE									
Compensation									
Academic Salaries	2,248,811	2,308,009	2,575,490	2,237,361	2,276,314	2,742,613	2,786,305	2,893,495	2,923,955
Part-Time Instructors	-	2,617	-	-	-	-	-	-	-
Student Academic	20,526	(124)	21,500	-	232,700	20,000	-	-	-
Professional Salaries	8,420,972	8,140,747	9,613,435	8,238,995	9,117,200	8,302,039	8,807,690	7,741,627	9,032,835
Biweekly Salaries	7,340,295	6,986,840	8,159,209	6,725,920	7,369,313	6,803,665	7,201,676	6,324,980	7,319,320
Supplemental Pay	431,200	522,780	429,840	531,765	425,840	541,019	432,577	360,461	432,577
Salary Accrual	-	42,751	-	(2,691)	-	337,628	-	(209,093)	-
Hourly Compensation	2,667,741	2,888,849	2,628,734	2,647,556	2,688,599	2,714,665	2,295,405	1,645,836	2,303,475
Benefits	7,338,018	7,071,941	7,962,887	6,689,814	7,602,820	7,151,495	7,484,567	6,667,313	7,673,995
Compensation Total	28,467,563	27,964,409	31,391,095	27,068,721	29,712,786	28,613,124	29,008,220	25,424,618	29,686,157
Financial Aid	3,180,030	3,051,952	3,128,450	3,136,660	3,201,365	2,985,964	3,169,939	3,137,531	3,169,939
General Expense	47,190,461	47,489,514	47,435,356	46,418,836	53,227,104	49,081,748	51,667,546	43,388,235	52,919,424
Travel	1,760,432	1,350,627	1,545,136	1,368,382	1,554,380	1,003,887	1,196,471	433,470	1,199,571
Capital	574,495	1,526,012	455,233	356,622	76,700	503,044	36,846	323,473	36,846
Reserves	2,556,882	-	3,553,820	-	3,107,174	-	(525,086)	-	(159,001)
Transfers	6,509,380	15,399,931	6,928,807	13,851,557	442,420	212,137	(883,379)	5,207,202	(882,379)
TOTAL EXPENSE	**90,239,243**	**96,782,445**	**94,437,897**	**92,200,778**	**91,321,929**	**82,399,903**	**83,670,557**	**77,914,528**	**85,970,557**
				-					
Net Operating	**-**	**(4,693,730)**	**-**	**3,682,785**	**-**	**3,763,566**	**-**	**(4,149,949)**	**-**

*Service Funds are not Included.

AUXILIARY FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY

ACADEMIC SUPPORT

	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	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	-	7,445	-	776		853	-	986	
Other Revenue	-	-	-	-			-	-	
Cost Rec Inc	-	-	-	-				-	
Other Revenue Total	-	7,445	-	776	-	853	-	986	-
Indirect Cost Income	-		-	-	-	-	-		
Transfers	-	-	-	-	-	-	-		
TOTAL INCOME	**-**	7,445	**-**	**776**	**-**	853	**-**	**986**	**-**
EXPENSE									
Compensation									
Academic Salaries	-	-	-	-					
Part-Time Instructors	-	-	-	-	-	-			
Student Academic	-	-	-	-	-	-		-	
Professional Salaries	-	-	-	-	-	-	-	-	
Biweekly Salaries	-	-	-	-	-	-	-	-	
Supplemental Pay	-	-	-	-	-	-		-	
Salary Accrual	-	-	-	-	-	-		-	
Hourly Compensation	-	-	-	-	-	-	-	-	
Benefits	-	-	-	-	-	-	-	-	
Compensation Total	-	-	-	-	-	-	-	-	-
Financial Aid	-	-	-	-	-	-	-	-	
General Expense	-	1,982	-	776		24	-	29	
Travel	-	-	-	-	-	-	-	-	
Capital	-	-	-	-	-	-	-	-	
Reserves	-	-	-	-	-	-	-	-	
Transfers	-	-	-	-	-	-	-	-	
TOTAL EXPENSE	**-**	**1,982**	**-**	**776**	**-**	**24**	**-**	**29**	**-**
Net Operating	**-**	**5,463**	**-**	**-**	-	**829**	**-**	**957**	**-**

*Service Funds are not Included.

AUXILIARY FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY

BUSINESS

	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	-	-	-	-	-	-	-		-
Other Summer I	-	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-			
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	-	-	-	-	-	-	-	-
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	-	-	-	-	-	-	-	-	-
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL INCOME	-	-	-	-	-	-	-	-	-
EXPENSE									
Compensation									
Academic Salaries	-	-	-						
Part-Time Instructors	-	-	-	-	-	-	-		
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	-	-	-	-	-	-	-	-	-
Benefits	-	-	-	-	-	-	-	-	-
Compensation Total	-	-	-	-	-	-	-	-	-
Financial Aid	-	-	-	-	-	-	-	-	-
General Expense	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Reserves	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL EXPENSE	-	-	-	-	-	-	-	-	-
Net Operating	-	-	-	-	-	-	-	-	-

*Service Funds are not Included.

AUXILIARY FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY

COLUMBUS

	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	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	244,481	130,192	176,485	133,745	148,767	131,535	121,064	24,932	121,064
Other Revenue	245,811	215,997	226,790	224,269	206,262	246,331	200,916	225,052	200,916
Cost Rec Inc	-	-	-	-	-	-			-
Other Revenue Total	490,292	346,189	403,275	358,013	355,029	378,632	321,980	249,984	321,980
Indirect Cost Income	-	-	-	-	-	-	-		
Transfers	-	-	-	-	-	-	-		
TOTAL INCOME	**490,292**	346,189	**403,275**	**358,013**	**355,029**	**378,632**	**321,980**	**249,984**	**321,980**
EXPENSE									
Compensation									
Academic Salaries	-	-	-	-	-		-		
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	17,295	19,436	35,615	35,631	35,974	21,963	-	-	-
Biweekly Salaries	83,912	60,091	60,574	57,702	55,266	56,948	106,153	41,980	106,153
Supplemental Pay	-		-	16	-		-	-	-
Salary Accrual	-	428	-	2,631	-	(1,141)	-	(24,928)	-
Hourly Compensation	99,964	84,988	76,442	89,470	77,300	88,952	66,325	58,299	66,325
Benefits	44,389	34,114	38,577	38,081	37,523	32,759	39,519	14,826	39,519
Compensation Total	245,560	199,057	211,208	223,531	206,063	199,482	211,997	90,177	211,997
Financial Aid	-	-					-	-	
General Expense	140,030	100,369	91,745	136,842	108,053	110,264	85,474	25,735	85,474
Travel	75	49	75			-		-	
Capital	26,580	24,953	26,580	9,491	9,200	-	9,200	-	9,200
Reserves	(4,549)	-	(2,419)	-	(3,621)	-	(18,904)	-	(18,904)
Transfers	82,596	44,517	76,086	65,889	35,334	9,092	34,213	55,528	34,213
TOTAL EXPENSE	**490,292**	**368,946**	**403,275**	**435,753**	**355,029**	**318,838**	**321,980**	**171,440**	**321,980**
Net Operating	**-**	**(22,756)**	**-**	**(77,739)**	**-**	**59,794**	**-**	**78,544**	**-**

*Service Funds are not Included.

AUXILIARY FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY

DENTISTRY

	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	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	-	8,737	-	20,520	-	15,406	-	1,903	-
Sales & Service	7,540,327	6,496,125	7,600,749	6,499,988	7,148,355	6,198,506	7,113,051	6,518,244	7,113,051
Other Revenue	-	7,536	-	20,880	-	1,083	-	67	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	7,540,327	6,512,397	7,600,749	6,541,388	7,148,355	6,214,995	7,113,051	6,533,309	7,113,051
Indirect Cost Income	-	-	-	-	-	-	-	-	
Transfers	-	-	-	-	-	-	-	-	
TOTAL INCOME	**7,540,327**	**6,512,397**	**7,600,749**	**6,541,388**	**7,148,355**	**6,214,995**	**7,113,051**	**6,533,309**	**7,113,051**
EXPENSE									
Compensation									
Academic Salaries	300,142	212,935	297,002	195,127	197,007	177,129	201,225	197,263	201,225
Part-Time Instructors	-		-			-	-	-	-
Student Academic	-		-		-	-	-	-	-
Professional Salaries	889,801	597,184	904,825	580,875	792,851	536,773	701,824	441,349	701,824
Biweekly Salaries	1,638,466	1,351,842	1,646,971	1,412,942	1,525,688	1,397,086	1,445,143	1,287,054	1,445,143
Supplemental Pay	390,000	444,089	366,840	427,910	360,840	377,190	360,840	296,461	360,840
Salary Accrual		(41,972)	-	(8,022)	-	78,987	-	(7,676)	-
Hourly Compensation	30,130	51,084	30,130	40,107	30,130	36,956	30,130	39,810	30,130
Benefits	1,133,129	878,007	1,110,446	857,648	1,025,134	859,974	955,977	772,503	955,977
Compensation Total	4,381,668	3,493,169	4,356,214	3,506,587	3,931,650	3,464,095	3,695,139	3,026,763	3,695,139
Financial Aid	-	-		3,784		2,534		-	-
General Expense	3,276,789	3,038,282	3,509,521	3,320,600	3,425,929	3,384,826	3,664,242	4,239,094	3,664,242
Travel	8,700	6,619	4,200	25,319	5,200	18,405	5,200	1,448	5,200
Capital	186,310	110,507	-	5,800	-	1,148	-	-	-
Reserves	49,740	-	65,203		153,841	-	153,841	-	153,841
Transfers	(362,880)	161,515	(334,389)	(292,511)	(368,265)	(647,093)	(405,371)	(472,223)	(405,371)
TOTAL EXPENSE	**7,540,327**	**6,810,092**	**7,600,749**	**6,569,579**	**7,148,355**	**6,223,915**	**7,113,051**	**6,795,082**	**7,113,051**
Net Operating	**-**	**(297,695)**	**-**	**(28,191)**	**-**	**(8,920)**	**-**	**(261,773)**	**-**

*Service Funds are not Included.

AUXILIARY FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY

EDUCATION

	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	-	-	-			-			
Other Summer I	-	-	-		-	-	-		
Other Fall	-	-	-		-	-	-		
Other Spring	-	-	-		-	-	-		
Distance Ed	-	-	-		-	-	-		
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation	-	-	-				-		
Other Revenue									
Beginning Cash	-	-	-				-		
Contracts & Grants	-	-	-				-		
Investments	-	-	-				-		
Gifts	-	-	-				-		
Sales & Service	-	-	-				-		
Other Revenue	-	-	-				-		
Cost Rec Inc	-	-	-				-		
Other Revenue Total	-	-	-	-	-	-	-	-	-
Indirect Cost Income	-	-	-				-		
Transfers	-	-	-				-		
TOTAL INCOME	-	-	-	-	-	-	-	-	-
EXPENSE									
Compensation									
Academic Salaries	-	-	-						
Part-Time Instructors	-	-	-				-		
Student Academic	-	-	-				-		
Professional Salaries	-	-	-				-		
Biweekly Salaries	-	-	-				-		
Supplemental Pay	-	-	-				-		
Salary Accrual	-	-	-				-		
Hourly Compensation	-	-	-				-		
Benefits	-	-	-				-		
Compensation Total	-	-	-	-	-	-	-	-	-
Financial Aid	-	-	-				-		
General Expense	-	-	-		-		-		
Travel	-	-	-		-		-		
Capital	-	-	-		-		-		
Reserves	-	-	-		-		-		
Transfers	-	-	-		-		-		
TOTAL EXPENSE	-	-	-	-	-	-	-	-	-
Net Operating	-	-	-	-	-	-	-	-	-

*Service Funds are not Included.

AUXILIARY FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY

ENGINEERING & TECHNOLOGY

	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	-	-	-		-	-	-		
Other Summer I	-	-	-	-	-	-	-	-	
Other Fall	-	-	-	-	-	-	-	-	
Other Spring	-	-	-	-	-	-	-	-	
Distance Ed	-	-	-	-	-	-	-	-	
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-	
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	
Contracts & Grants	-	-	-	-	-	-	-	-	
Investments	-	-	-	-	-	-	-	-	
Gifts	-	-	-	-	-	-	-	-	
Sales & Service	-	-	-	-	-	-	-	-	
Other Revenue	-	-	-	-	-	-	-	-	
Cost Rec Inc	-	-	-	-	-	-	-	-	
Other Revenue Total	-	-	-	-	-	-	-	-	-
Indirect Cost Income	-	-	-	-	-	-	-	-	
Transfers	-	-	-	-	-	-	-	-	
TOTAL INCOME	-	-	-	-	-	-	-	-	-
EXPENSE									
Compensation									
Academic Salaries	-	-	-	-					
Part-Time Instructors	-	-	-	-	-	-	-		-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	-	-	-	-	-	-	-	-	-
Benefits	-	-	-	-	-	-	-	-	-
Compensation Total	-	-	-	-	-	-	-	-	-
Financial Aid	-	-	-	-	-	-	-	-	-
General Expense	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Reserves	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL EXPENSE	-	-	-	-	-	-	-	-	-
Net Operating	-	-	-	-	-	-	-	-	-

*Service Funds are not Included.

AUXILIARY FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY

EXECUTIVE MANAGEMENT

	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	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
Other Fall	1,596,731	1,596,731	1,596,731	1,596,730	1,596,731	1,330,600	1,330,600	2,661,200	1,330,600
Other Spring	1,596,731	1,596,731	1,596,731	1,596,731	1,596,731	1,330,600	1,330,600	-	1,330,600
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	3,193,462	3,193,462	3,193,462	3,193,461	3,193,462	3,193,461	3,193,462	3,193,461	3,193,462
State Appropriation		-	-						
Other Revenue									
Beginning Cash	-	-	-			-	-	-	-
Contracts & Grants	-	-	-		-	-	-	-	-
Investments	1,900,000	1,891,196	1,900,000	1,897,411	1,900,000	1,891,897	1,900,000	1,872,444	1,900,000
Gifts	132,082	131,082	107,000	107,589	160,000	100,100	125,000	100,533	125,000
Sales & Service	353,900	197,510	357,000	243,244	276,200	195,801	209,800	80,800	209,800
Other Revenue	854,947	284,627	627,181	874,211	858,637	734,940	838,702	536,913	838,702
Cost Rec Inc	-	-	-		-	-	-		-
Other Revenue Total	3,240,929	2,504,415	2,991,181	3,122,455	3,194,837	2,922,739	3,073,502	2,590,691	3,073,502
Indirect Cost Income	-	-			-	-	-	-	
Transfers	-	-			-	-	-	-	
TOTAL INCOME	**6,434,391**	5,697,877	**6,184,643**	**6,315,916**	**6,388,299**	**6,116,200**	**6,266,964**	**5,784,152**	**6,266,964**
EXPENSE									
Compensation									
Academic Salaries	-		-	-				4,983	
Part-Time Instructors	-		-	-	-				-
Student Academic	-	(124)	-	-	12,000		-		-
Professional Salaries	2,275,286	2,298,766	2,494,653	2,507,495	2,615,203	2,421,413	2,551,945	2,226,810	2,551,945
Biweekly Salaries	71,219	39,166	39,957	3,074	-	-	-	-	-
Supplemental Pay	40,000	68,527	60,000	70,169	60,000	121,968	60,000	61,500	60,000
Salary Accrual	-	14,885	-	1,807	-	52,344	-	(31,474)	-
Hourly Compensation	42,832	66,376	84,000	85,198	95,000	101,487	132,859	51,921	132,859
Benefits	946,747	931,787	971,060	933,428	1,033,796	943,815	1,007,439	861,139	1,007,439
Compensation Total	3,376,084	3,419,384	3,649,670	3,601,170	3,815,999	3,641,027	3,752,243	3,174,879	3,752,243
Financial Aid	2,980,161	2,961,924	3,081,151	3,089,314	3,156,059	2,902,589	3,131,059	3,102,545	3,131,059
General Expense	2,285,829	3,897,345	2,497,487	2,786,093	2,954,974	2,856,133	2,787,382	1,947,011	2,787,382
Travel	1,523,570	1,158,872	1,279,638	1,145,573	1,258,458	817,163	1,002,109	416,877	1,002,109
Capital	-	11,864	-	18,493	-	47,228	-	16,950	-
Reserves	-		263,682	-	312,880	-	360,923	-	360,923
Transfers	(3,731,253)	(5,260,896)	(4,586,985)	(4,327,094)	(5,110,071)	(4,176,631)	(4,766,752)	(2,824,108)	(4,766,752)
TOTAL EXPENSE	**6,434,391**	**6,188,493**	**6,184,643**	**6,313,548**	**6,388,299**	**6,087,510**	**6,266,964**	**5,834,155**	**6,266,964**
Net Operating	**-**	**(490,616)**	**-**	**2,368**	**-**	**28,689**	**-**	**(50,003)**	**-**

*Service Funds are not Included.

AUXILIARY FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY

EXTERNAL AFFAIRS

	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	-	-	-	-			-		
Other Summer I	-	-	-	-			-		
Other Fall	-	-	-	-			-		
Other Spring	-	-	-	-			-		
Distance Ed	-	-	-	-			-		
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-			-		
Other Revenue									
Beginning Cash	-	-	-				-		
Contracts & Grants	-	-	-	-			-		
Investments	-	-	-	-			-		
Gifts	-	-	-	-			-		
Sales & Service	-	-	-	-			-		
Other Revenue	-	-	-	-			-		
Cost Rec Inc	-	-	-	-			-		
Other Revenue Total	-	-	-	-	-	-	-	-	-
Indirect Cost Income	-	-	-				-		
Transfers	-	-	-				-		
TOTAL INCOME	-	-	-	-	-	-	-	-	-
EXPENSE									
Compensation									
Academic Salaries	-	-	-				-		
Part-Time Instructors	-	-	-						
Student Academic	-	-	-						
Professional Salaries	-	-	-				-		
Biweekly Salaries	-	-	-				-		
Supplemental Pay	-	-	-				-		
Salary Accrual	-	-	-				-		
Hourly Compensation	-	-	-				-		
Benefits	-	-	-				-		
Compensation Total	-	-	-	-	-	-	-	-	-
Financial Aid	-	-	-				-		
General Expense	-	-	-				-		
Travel	-	-	-				-		
Capital	-	-	-				-		
Reserves	-	-	-				-		
Transfers	-	-	-				-		
TOTAL EXPENSE	-	-	-	-	-	-	-	-	-
Net Operating	-	-	-	-	-	-	-	-	-

*Service Funds are not Included.

AUXILIARY FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY

FINANCE & ADMINISTRATION

	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	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	45,600	(4,789)	197,267	17,909	191,150	(7,795)	174,550	4,883	174,550
Investments	-	-	-		1,000	-	1,000	-	1,000
Gifts	5,000	-	5,000		5,000	-	-	1	-
Sales & Service	6,972,045	7,043,307	30,525,791	29,976,391	29,499,999	25,416,250	19,494,955	19,058,344	19,494,955
Other Revenue	91,974	308,614	193,033	563,460	208,120	703,153	180,380	165,620	180,380
Cost Rec Inc	-	-			-	-			-
Other Revenue Total	7,114,619	7,347,131	30,921,091	30,557,760	29,905,269	26,111,608	19,850,885	19,228,848	19,850,885
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL INCOME	**7,114,619**	7,347,131	**30,921,091**	**30,557,760**	**29,905,269**	**26,111,608**	**19,850,885**	**19,228,848**	**19,850,885**
EXPENSE									
Compensation									
Academic Salaries					-	-	-	-	-
Part-Time Instructors		-	-		-	-	-	-	-
Student Academic		-	-		-	-	-	-	-
Professional Salaries	1,268,647	1,169,583	2,162,908	1,901,770	2,159,590	2,018,864	2,137,576	1,998,452	2,137,576
Biweekly Salaries	394,473	380,649	1,850,948	1,591,876	1,783,075	1,708,523	1,485,147	1,350,069	1,485,147
Supplemental Pay	-	2,022	-	3,319	-	1,150	897	-	897
Salary Accrual	-	19,718	-	(8,751)	-	74,429	-	(14,636)	-
Hourly Compensation	1,092,032	1,090,266	1,276,025	1,309,548	1,403,021	1,215,380	1,049,975	767,641	1,049,975
Benefits	730,823	670,637	1,645,061	1,407,858	1,669,324	1,541,555	1,517,479	1,360,580	1,517,479
Compensation Total	3,485,975	3,332,873	6,934,942	6,205,621	7,015,010	6,559,901	6,191,074	5,462,106	6,191,074
Financial Aid		-	-	-	-	-	-	-	
General Expense	3,679,141	3,954,959	17,007,783	13,248,963	20,604,555	14,677,890	17,234,609	12,864,575	17,234,609
Travel	16,926	19,095	63,856	30,670	54,850	15,009	-	-	-
Capital	10,394	57,714	172,296	147,979	-	125,623	-	75,637	-
Reserves	230,159	-	72,399	-	1,680,112	-	(4,025,385)	-	(4,025,385)
Transfers	(307,976)	(511,957)	6,669,815	7,464,251	550,742	6,114,595	450,587	(224,771)	450,587
TOTAL EXPENSE	**7,114,619**	**6,852,684**	**30,921,091**	**27,097,485**	**29,905,269**	**27,493,018**	**19,850,885**	**18,177,548**	**19,850,885**
Net Operating	**-**	**494,447**	**-**	**3,460,275**	**-**	**(1,381,409)**	**-**	**1,051,300**	**-**

*Service Funds are not Included.

AUXILIARY FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY

HEALTH & REHAB

	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	-	-	-	-	-	-	-		
Other Summer I	-	-	-	-	-	-	-		
Other Fall	-	-	-	-	-	-	-		
Other Spring	-	-	-	-	-	-	-		
Distance Ed	-	-	-	-	-	-	-		
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-		
Other Revenue									
Beginning Cash	-	-	-	-	-		-		
Contracts & Grants	-	-	-	-	-	-	-		
Investments	-	-	-	-	-	-	-		
Gifts	-	-	-	-	-	-	-		
Sales & Service	-	-	-	-	-	-	-		
Other Revenue	-	-	-	-	-	-	-		
Cost Rec Inc	-	-	-	-	-	-	-		
Other Revenue Total	-	-	-	-	-	-	-	-	-
Indirect Cost Income	-	-	-	-	-				
Transfers	-	-	-	-	-				
TOTAL INCOME	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EXPENSE									
Compensation									
Academic Salaries	-	-	-						
Part-Time Instructors	-	-	-	-	-		-		
Student Academic	-	-	-	-	-	-	-		
Professional Salaries	-	-	-	-	-	-	-		
Biweekly Salaries	-	-	-	-	-	-	-		
Supplemental Pay	-	-	-	-	-	-	-		
Salary Accrual	-	-	-	-	-	-	-		
Hourly Compensation	-	-	-	-	-	-	-		
Benefits	-	-	-	-	-	-	-		
Compensation Total	-	-	-	-	-	-	-	-	-
Financial Aid	-	-	-	-	-	-	-		
General Expense	-	-	-	-	-	-	-		
Travel	-	-	-	-	-	-	-		
Capital	-	-	-	-	-	-	-		
Reserves	-	-	-	-	-	-	-		
Transfers	-	-	-	-	-	-	-		
TOTAL EXPENSE	**-**	**-**	**-**	-	**-**	**-**	-	**-**	**-**
Net Operating	**-**	**-**	**-**	-	-	**-**	-	**-**	**-**

*Service Funds are not Included.

AUXILIARY FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY

HEALTH & HUMAN SCIENCES

	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	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
Sales & Service	-	-	492,000	553,402	520,525	376,550	126,000	-	126,000
Other Revenue	-	-	-	71,377	-	(192,936)		(75,317)	-
Cost Rec Inc	-	-	-		-				-
Other Revenue Total	-	-	562,000	653,878	600,525	199,501	312,250	(13,621)	312,250
Indirect Cost Income	-	-	-	-	-	-	-		
Transfers	-	-	-	-	-	-	-		
TOTAL INCOME	**-**	**-**	**562,000**	**653,878**	**600,525**	**199,501**	**312,250**	**(13,621)**	**312,250**
EXPENSE									
Compensation									
Academic Salaries	-	-	-	22,917	28,105	23,421	28,105	8,197	28,105
Part-Time Instructors	-	-	-		-	-	-	-	-
Student Academic	-	-	-		-	-	-	-	-
Professional Salaries	-	-	59,524	21,175	-	-	-	694	-
Biweekly Salaries	-	-	-	14,622	16,407	10,854	16,407	-	16,407
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
Benefits	-	-	29,944	26,760	26,215	18,004	19,926	3,590	19,926
Compensation Total	-	-	199,468	194,282	200,727	130,172	99,438	13,606	99,438
Financial Aid	-	-	-	-	-	-	-	-	
General Expense	-	-	332,228	450,225	372,351	243,819	204,865	55,343	204,865
Travel	-	-	12,000	7,370	8,000	4,567	3,500	-	3,500
Capital	-	-	13,857		15,000		-	-	-
Reserves	-	-	-		-		-	-	-
Transfers	-	-	4,447	4,452	4,447	(187,056)	4,447	(81,706)	4,447
TOTAL EXPENSE	**-**	**-**	**562,000**	**656,328**	**600,525**	**191,503**	**312,250**	**(12,757)**	**312,250**
Net Operating	**-**	**-**	**-**	**(2,450)**	**-**	**7,998**	**-**	**(864)**	**-**

*Service Funds are not Included.

AUXILIARY FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY

HERRON

	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	-	-	-				-		
Other Summer I	-	-	-				-		
Other Fall	-	-	-				-		
Other Spring	-	-	-				-		
Distance Ed	-	-	-				-		
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation	-	-	-				-		
Other Revenue									
Beginning Cash	-	-	-				-		
Contracts & Grants	-	-	-				-		
Investments	-	-	-				-		
Gifts	-	-	-				-		
Sales & Service	-	-	-				-		
Other Revenue	-	-	-				-		
Cost Rec Inc	-	-	-				-		
Other Revenue Total	-	-	-	-	-	-	-	-	-
Indirect Cost Income	-	-	-				-		
Transfers	-	-	-						
TOTAL INCOME	-	-	-	-	-	-	-	-	-
EXPENSE									
Compensation									
Academic Salaries	-	-	-				-		
Part-Time Instructors	-	-	-				-		
Student Academic	-	-	-				-		
Professional Salaries	-	-	-				-		
Biweekly Salaries	-	-	-				-		
Supplemental Pay	-	-	-				-		
Salary Accrual	-	-	-				-		
Hourly Compensation	-	-	-				-		
Benefits	-	-	-				-		
Compensation Total	-	-	-	-	-	-	-	-	-
Financial Aid	-	-	-				-		
General Expense	-	-	-				-		
Travel	-	-	-				-		
Capital	-	-	-				-		
Reserves	-	-	-				-		
Transfers	-	-	-						
TOTAL EXPENSE	-	-	-	-	-	-	-	-	-
Net Operating	-	-	-	-	-	-	-	-	-

*Service Funds are not Included.

AUXILIARY FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY

INFORMATICS

	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	-	-	-				-		
Other Summer I	-	-	-				-		
Other Fall	-	-	-				-		
Other Spring	-	-	-				-		
Distance Ed	-	-	-				-		
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation	-	-	-						
Other Revenue									
Beginning Cash	-	-	-						
Contracts & Grants	-	-	-						
Investments	-	-	-			3			
Gifts	-	-	-						
Sales & Service	-	-	-						
Other Revenue	-	-	-						
Cost Rec Inc	-	-	-						
Other Revenue Total	-	-	-	-	-	3	-	-	-
Indirect Cost Income	-	-	-						
Transfers	-	-	-						
TOTAL INCOME	-	-	-	-	-	3	-	-	-
EXPENSE									
Compensation									
Academic Salaries	-	-	-		-				
Part-Time Instructors	-	-	-		-				-
Student Academic	-	-	-		-				-
Professional Salaries	-	-	-		-				-
Biweekly Salaries	-	-	-		-				-
Supplemental Pay	-	-	-		-				-
Salary Accrual	-	-	-		-				-
Hourly Compensation	-	-	-		-				-
Benefits	-	-	-		-				-
Compensation Total	-	-	-	-	-	-	-	-	-
Financial Aid	-	-	-						
General Expense	-	-	-						
Travel	-	-	-						
Capital	-	-	-						
Reserves									
Transfers	-	-	-						
TOTAL EXPENSE	-	-	-	-	-	-	-	-	-
Net Operating	-	-	-	-	-	3	-	-	-

*Service Funds are not Included.

AUXILIARY FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY

LAW

	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	-	-	-	-		-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-		-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	-	-	-	-	-	-	-	-
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-	-	-	-
Cost Rec Inc	-	-	-		-	-	-	-	-
Other Revenue Total	-	-	-	-	-	-	-	-	-
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL INCOME	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EXPENSE									
Compensation									
Academic Salaries	-		-		-	-	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-		-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	-	-	-	-	-	-	-	-	-
Benefits	-	-	-	-	-	-	-	-	-
Compensation Total	-	-	-	-	-	-	-	-	-
Financial Aid									
General Expense	1,000	559	1,000	468	500	1,099	1,500	221	500
Travel	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Reserves	-	-	-	-	-	-	-	-	-
Transfers	(1,000)	(559)	(1,000)		(500)	(1,099)	(1,500)	(221)	(500)
TOTAL EXPENSE	**-**	**-**	**-**	**468**	**-**	**-**	-	**-**	**-**
Net Operating	**-**	**-**	**-**	**(468)**	-	**-**	-	**-**	**-**

*Service Funds are not Included.

AUXILIARY FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY

LIBERAL ARTS

	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	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	-	40	-	-	15		-	-	-
Gifts	-	-	-	-	-	-	-	-	-
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	-	40	-	-	15	-	-	-	-
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL INCOME	**-**	40	**-**	-	**15**	-	**-**	**-**	**-**
EXPENSE									
Compensation									
Academic Salaries	-		-						
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	-	-	-	-	-	-	-	-	-
Benefits	-	-	-	-	-	-	-	-	-
Compensation Total	-	-	-	-	-	-	-		
Financial Aid	-	-	-	-	-	-	-	-	-
General Expense	-	-	-	-	15	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Reserves	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL EXPENSE	-	-	-	-	**15**	-	-	-	-
Net Operating	**-**	**40**	**-**	-	-	**-**	-	**-**	**-**

*Service Funds are not Included.

AUXILIARY FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY

LIBRARY

	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	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	50,000	5,486	14,000	10,148	10,000	5,615	4,900	3,086	4,900
Other Revenue	-	5,490	1,000	891	1,000	54	100	47	100
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	50,000	10,976	15,000	11,039	11,000	5,670	5,000	3,132	5,000
Indirect Cost Income	-	-	-	-	-	-	-		-
Transfers	-	-	-	-	-	-	-		-
TOTAL INCOME	**50,000**	**10,976**	**15,000**	**11,039**	**11,000**	**5,670**	**5,000**	**3,132**	**5,000**
EXPENSE									
Compensation									
Academic Salaries	-			-	-				
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	-	-	-	-	-	-	-	-	-
Benefits	-	-	-	-	-	-	-	-	-
Compensation Total	-	-	-	-	-	-	-	-	-
Financial Aid	-	-							
General Expense	49,500	34,908	44,839	30,895	37,850	25,380	24,350	5,999	24,850
Travel	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Reserves	-	-	-	-	-	-	(4,500)	-	(5,000)
Transfers	500	(27,852)	(29,839)	(28,653)	(26,850)	(18,128)	(14,850)	(6,001)	(14,850)
TOTAL EXPENSE	**50,000**	**7,056**	**15,000**	**2,243**	**11,000**	**7,252**	**5,000**	**(2)**	**5,000**
Net Operating	**-**	**3,920**	**-**	**8,797**	**-**	**(1,583)**	**-**	**3,134**	**-**

*Service Funds are not Included.

AUXILIARY FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY

MEDICINE

	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	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	-	-	-	23,556	-	23	-	-	-
Investments	-	-	-		-		-	-	-
Gifts	-	-	-		-	1,676	-	341,762	
Sales & Service	8,940,899	10,558,179	11,046,268	11,645,046	9,639,109	10,197,900	8,966,141	8,348,887	11,266,141
Other Revenue	14,340,547	15,893,769	15,760,778	17,952,506	15,829,395	19,354,423	19,699,876	20,297,938	19,699,876
Cost Rec Inc	-	22,376	45,000	45,479	45,000	8,041	-		
Other Revenue Total	23,281,446	26,474,324	26,852,046	29,666,587	25,513,504	29,562,061	28,666,017	28,988,587	30,966,017
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL INCOME	**23,281,446**	**26,474,324**	**26,852,046**	**29,666,587**	**25,513,504**	**29,562,061**	**28,666,017**	**28,988,587**	**30,966,017**
EXPENSE									
Compensation									
Academic Salaries	1,911,029	2,052,513	2,278,488	1,992,420	2,028,591	2,529,216	2,556,975	2,680,335	2,694,625
Part-Time Instructors	-		-	-	-	-	-	-	-
Student Academic	11,500	-	11,500	-	210,700	-	-	-	-
Professional Salaries	1,693,830	2,112,790	2,354,851	1,874,988	1,933,992	1,922,857	1,875,178	1,801,262	2,100,323
Biweekly Salaries	2,663,853	3,008,311	3,467,482	2,557,814	2,828,921	2,564,035	2,989,391	2,626,163	3,107,035
Supplemental Pay	-	8,042	3,000	19,908	5,000	26,211	10,840	-	10,840
Salary Accrual	-	88,227	-	(10,620)	-	69,576	-	(97,864)	-
Hourly Compensation	120,620	332,030	186,868	221,214	110,882	387,014	154,924	249,567	164,374
Benefits	2,503,301	2,875,678	3,120,330	2,477,767	2,697,376	2,757,670	2,859,980	2,750,130	3,049,408
Compensation Total	8,904,133	10,477,592	11,422,519	9,133,492	9,815,462	10,256,580	10,447,288	10,009,592	11,126,605
Financial Aid	10,720	-	10,300	1,195	6,880	25,612	6,880	16,985	6,880
General Expense	11,565,825	13,089,006	11,231,827	13,445,368	12,303,925	15,298,845	14,007,784	12,431,044	15,259,694
Travel	65,705	100,201	95,070	122,134	159,499	114,543	118,412	15,055	121,512
Capital	341,500	1,250,327	242,500	174,859	52,500	329,045	26,000	230,886	26,000
Reserves	1,196,525	-	1,429,153	-	408,648	-	2,986,120	-	3,351,793
Transfers	1,197,038	2,726,565	2,420,677	3,254,436	2,766,590	1,693,973	1,073,533	3,019,530	1,073,533
TOTAL EXPENSE	**23,281,446**	**27,643,691**	**26,852,046**	**26,131,484**	**25,513,504**	**27,718,599**	**28,666,017**	**25,723,091**	**30,966,017**
Net Operating	**-**	**(1,169,367)**	**-**	**3,535,102**	**-**	**1,843,463**	**-**	**3,265,495**	**-**

*Service Funds are not Included.

AUXILIARY FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY

NURSING

	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	-	-	-	-	-	-			
Other Summer I	-	-	-	-	-	-	-		-
Other Fall	-	-	-	-	-	-	-		-
Other Spring	-	-	-	-	-	-	-		-
Distance Ed	-	-	-	-	-	-	-		-
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-		-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-		-
Contracts & Grants	-	-	-	-	-	-	-		-
Investments	-	-	-	-	-	-	-		-
Gifts	-	-	-	-	-	-	-		-
Sales & Service	-	-	-	-	-	-	-		-
Other Revenue	-	-	-	-	-	-	-		-
Cost Rec Inc	-	-	-	-	-	-	-		-
Other Revenue Total	-	-	-	-	-	-	-	-	-
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL INCOME	-	-	-	-	-	-	-	-	-
EXPENSE									
Compensation									
Academic Salaries	-	-	-	-	-	-			
Part-Time Instructors	-	-	-	-	-	-	-	-	
Student Academic	-	-	-	-	-	-	-	-	
Professional Salaries	-	-	-	-	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	-	-	-	-	-	-	-	-	-
Benefits	-	-	-	-	-	-	-	-	
Compensation Total	-	-	-	-	-	-	-		
Financial Aid	-	-	-	-	-	-	-	-	-
General Expense	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Reserves	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL EXPENSE	-	-	-	-	-	-	-	-	-
Net Operating	-	-	-	-	-	-	-	-	-

*Service Funds are not Included.

AUXILIARY FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY

OTHER ACADEMIC

	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	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
Other Revenue	-	-	-	546	500	14,846	500	9,767	500
Cost Rec Inc	-	-	-	-	-	-	-		-
Other Revenue Total	-	-	-	43,023	31,500	45,288	31,500	55,490	31,500
Indirect Cost Income	-	-	-			-			
Transfers	-	-	-			-			
TOTAL INCOME	**-**	-	**-**	**43,023**	**31,500**	**45,288**	**31,500**	**55,490**	**31,500**
EXPENSE									
Compensation									
Academic Salaries	-	-	-	26,898	22,611	12,848	-	2,717	-
Part-Time Instructors	-	-	-		-		-		-
Student Academic	-	-	-		-	-	-		-
Professional Salaries	-	-	-		-	-	-	22,339	-
Biweekly Salaries	-	-	-		-	3,098	-	(496)	-
Supplemental Pay	-	-	-	1,458	-	2,292	-	2,500	-
Salary Accrual	-	-	-	4,041	-	6,058	-	782	-
Hourly Compensation	-	-	-		-	15,107	29,483	1,468	29,483
Benefits	-	-	-	10,311	8,889	7,102	2,017	9,551	2,017
Compensation Total	-	-	-	42,708	31,500	46,504	31,500	38,861	31,500
Financial Aid	-	-	-				-	-	-
General Expense	-	2,465	-	6,691	-	12,330	-	4,946	-
Travel	-	-	-		-	-	-	-	-
Capital	-	-	-		-	-	-	-	-
Reserves	-	-	-		-	-	-	-	-
Transfers	-	-	-	(3,975)	-	(18,698)	-	-	-
TOTAL EXPENSE	**-**	**2,465**	**-**	**45,424**	**31,500**	**40,136**	**31,500**	**43,807**	**31,500**
Net Operating	**-**	**(2,465)**	**-**	**(2,400)**	-	**5,152**	**-**	**11,683**	**-**

*Service Funds are not Included.

AUXILIARY FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY

PHYSICAL EDUCATION

	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	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	49,344	71,377	-	-	-	-	-		
Sales & Service	467,000	522,120	-	-	-	-	-		
Other Revenue	-	72,156	-	-	-	-	-		
Cost Rec Inc	-		-	-	-	-	-		
Other Revenue Total	516,344	665,653	-	-	-	-	-	-	-
Indirect Cost Income	-	-	-	-	-	-	-		
Transfers	-	-	-	-	-	-	-		
TOTAL INCOME	**516,344**	665,653	**-**	-	**-**	-	**-**	**-**	**-**
EXPENSE									
Compensation									
Academic Salaries	-	-	-	-	-	-	-		
Part-Time Instructors	-	-	-	-	-	-	-		
Student Academic	-	-	-	-	-	-	-		
Professional Salaries	30,606	27,545	-	-	-	-	-		
Biweekly Salaries	-	-	-	-	-	-	-		
Supplemental Pay	-	-	-	-	-	-	-		
Salary Accrual	-	2,030	-	-	-	-	-		
Hourly Compensation	110,000	119,683	-	-	-	-	-		
Benefits	19,848	18,525	-	-	-	-	-		
Compensation Total	160,454	167,783	-	-	-	-	-		
Financial Aid	-	-							
General Expense	333,171	536,607	-	-	-	-	-		
Travel	10,000	12,447	-	-	-	-	-		
Capital	9,711	-	-	-	-	-	-		
Reserves	-	-	-	-	-	-	-		
Transfers	3,008	(42,436)	-	-	-	-	-		
TOTAL EXPENSE	**516,344**	**674,400**	**-**	-	**-**	**-**	-	**-**	**-**
Net Operating	**-**	**(8,748)**	**-**	-	-	**-**	-	**-**	**-**

*Service Funds are not Included.

AUXILIARY FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY

PHILANTHROPY

	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	-	-	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-	
Other Fall	-	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-	
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-		-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	-	-	-	-	-	-	-	-
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	-	-	-	-	-	-	-	-	-
Indirect Cost Income	-	-	-	-	-	-	-	-	
Transfers	-	-	-	-	-	-	-	-	
TOTAL INCOME	**-**	-	**-**	-	**-**	-	**-**	**-**	**-**
EXPENSE									
Compensation									
Academic Salaries	-	-	-	-	-	-	-	-	
Part-Time Instructors	-	-	-	-	-	-	-	-	
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	-	-	-	-	-	-	-	-	-
Benefits	-	-	-	-	-	-	-	-	
Compensation Total	-	-	-	-	-	-	-		
Financial Aid	-	-	-	-	-	-	-	-	-
General Expense	-	-	-	-	-	2	-	-	-
Travel	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Reserves	-	-	-	-	-	-	-	-	-
Transfers	-	7,788	-	-	-	(2)	-	-	-
TOTAL EXPENSE	**-**	**7,788**	**-**	-	**-**	**-**	-	**-**	**-**
Net Operating	**-**	**(7,788)**	**-**	-	-	**-**	-	**-**	**-**

*Service Funds are not Included.

AUXILIARY FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY

PUBLIC HEALTH

	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	-	-	-		-	-	-		-
Other Summer I	-	-	-		-	-	-		-
Other Fall	-	-	-		-	-	-		-
Other Spring	-	-	-		-	-	-		-
Distance Ed	-	-	-		-	-	-		-
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation	-	-	-		-	-	-		-
Other Revenue									
Beginning Cash	-	-	-	-	-	-			
Contracts & Grants	-	-	-	-	-	-	-	-	
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	-	-	-	-	-	-	-	-
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	-	-	-	-	-	-	-	-	-
Indirect Cost Income	-	-	-						
Transfers	-	-	-						
TOTAL INCOME	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EXPENSE									
Compensation									
Academic Salaries	-	-	-				-	-	-
Part-Time Instructors	-	-	-		-		-	-	-
Student Academic	-	-	-				-	-	-
Professional Salaries	-	-	-		-		-	-	-
Biweekly Salaries	-	-	-		-		-	-	-
Supplemental Pay	-	-	-		-		-	-	-
Salary Accrual	-	-	-		-		-	-	-
Hourly Compensation	-	-	-		-		-	-	-
Benefits	-	-	-		-		-	-	-
Compensation Total	-	-	-	-	-	-	-	-	-
Financial Aid	-	-	-		-		-	-	-
General Expense	-	-	-		-		-	-	-
Travel	-	-	-		-		-	-	-
Capital	-	-	-		-		-	-	-
Reserves	-	-	-		-		-	-	-
Transfers	-	-	-		-		-	-	-
TOTAL EXPENSE	**-**	**-**	**-**	-	**-**	**-**	-	**-**	**-**
Net Operating	**-**	**-**	**-**	-	-	**-**	-	**-**	**-**

*Service Funds are not Included.

AUXILIARY FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY

PHYSICAL PLANT

	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	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	158,060	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	-	-	-	-	-	-	-	-
Sales & Service	22,944,235	23,499,936	-	-	-	-	-	-	-
Other Revenue	408,360	148,684	-	-	-	-	-	-	-
Cost Rec Inc	-		-	-	-	-	-	-	-
Other Revenue Total	23,510,655	23,648,621	-	-	-	-	-	-	-
Indirect Cost Income	-	-	-	-	-	-	-	-	
Transfers	-	-	-	-	-	-	-	-	
TOTAL INCOME	**23,510,655**	**23,648,621**	**-**	-	**-**	-	**-**	**-**	**-**
EXPENSE									
Compensation									
Academic Salaries	-	-							
Part-Time Instructors	-	-					-		
Student Academic	-	-			-	-	-	-	-
Professional Salaries	797,510	677,511	-	-		-	-		-
Biweekly Salaries	1,479,923	1,182,681	-	-	-	-	-	-	-
Supplemental Pay	1,200	-	-	-	-	-	-	-	-
Salary Accrual	-	(6,559)	-	-	-	-	-	-	-
Hourly Compensation	322,600	236,499	-	-	-	-	-	-	-
Benefits	954,067	759,730	-	-	-	-	-	-	-
Compensation Total	3,555,300	2,849,862	-	-	-	-	-	-	-
Financial Aid	-	-	-	-	-		-	-	-
General Expense	12,727,002	9,723,750	-	-	-	-	-	-	-
Travel	37,000	4,631	-	-	-	-	-	-	-
Capital	-	70,647	-	-	-	-	-	-	-
Reserves	-	-	-	-	-	-	-	-	-
Transfers	7,191,353	12,457,217	-	-	-	-	-	-	-
TOTAL EXPENSE	**23,510,655**	**25,106,108**	**-**	-	**-**	**-**	-	**-**	**-**
Net Operating	**-**	**(1,457,487)**	**-**	-	-	**-**	-	**-**	**-**

*Service Funds are not Included.

AUXILIARY FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY

SCIENCE

	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	-	-	-	-	-	-	-		
Other Summer I	-	-	-	-	-	-	-	-	
Other Fall	-	-	-	-	-	-	-	-	
Other Spring	-	-	-	-	-	-	-	-	
Distance Ed	-	-	-	-	-	-	-	-	
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation	-								
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-		-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	-	-	-	-	-	-	-	-
Sales & Service	4,860	4,678	2,000	-	-	11,634	-	-	-
Other Revenue	-	4,625	-	12,800	-	23,100	-	(235)	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	4,860	9,303	2,000	12,800	-	34,734	-	(235)	-
Indirect Cost Income	-	-	-		-	-	-	-	-
Transfers	-	-	-		-	-	-	-	-
TOTAL INCOME	**4,860**	9,303	**2,000**	**12,800**	**-**	**34,734**	**-**	**(235)**	**-**
EXPENSE									
Compensation									
Academic Salaries	5,000	13,777	-	-					
Part-Time Instructors	-	-	-	-	-		-	-	-
Student Academic	4,500	-	-	-	-	10,000	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	-	3,392	2,875	4,583	1,380	9,246	1,380	1,446	-
Benefits	1,348	4,847	555	212	-	612	-	99	-
Compensation Total	10,848	22,016	3,430	4,795	1,380	19,859	1,380	1,545	-
Financial Aid		-							
General Expense	5,860	2,921	3,340	4,866	502	17,746	502	3,082	970
Travel	2,000	-	-	600	-	-	-	-	-
Capital		-		-	-	-	-	-	-
Reserves	(13,848)	-	(4,903)	-	(1,882)	-	(1,882)	-	(970)
Transfers	-	-	133	-	-	-	-	-	-
TOTAL EXPENSE	**4,860**	**24,937**	**2,000**	**10,261**	**-**	**37,605**	**-**	**4,627**	**-**
Net Operating	**-**	**(15,634)**	**-**	**2,539**	-	**(2,871)**	-	**(4,862)**	**-**

*Service Funds are not Included.

AUXILIARY FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY

SOCIAL WORK

	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	-	-	-		-				
Other Summer I	-	-	-		-		-	-	-
Other Fall	-	-	-		-		-	-	-
Other Spring	-	-	-		-		-	-	-
Distance Ed	-	-	-		-		-	-	-
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation	-	-	-		-		-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-		-	-	-
Contracts & Grants	-	-	-	-	-		-	-	-
Investments	-	-	-	-	-		-	-	-
Gifts	-	-	-	-	-		-	-	-
Sales & Service	-	-	-	-	-		-	-	-
Other Revenue	-	-	-	-	-		-	-	-
Cost Rec Inc	-	-	-	-	-		-	-	-
Other Revenue Total	-	-	-	-	-	-	-	-	-
Indirect Cost Income	-	-	-	-			-	-	
Transfers	-	-	-	-			-	-	
TOTAL INCOME	-	-	-	-	-	-	-	-	-
EXPENSE									
Compensation									
Academic Salaries	-	-	-	-			-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-		-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	-	-
Salary Accrual	-	-	-		-	-	-	-	-
Hourly Compensation	-	-	-	-	-	-	-	-	-
Benefits	-	-	-		-	-	-		
Compensation Total	-	-	-	-	-	-	-	-	-
Financial Aid	-	-	-	-	-		-	-	-
General Expense	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Reserves	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL EXPENSE	-	-	-	-	-	-	-	-	-
Net Operating	-	-	-	-	-	-	-	-	-

*Service Funds are not Included.

AUXILIARY FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY

SPEA

	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	-	-	-		-		-		
Other Summer I	-	-	-		-		-	-	-
Other Fall	-	-	-		-		-	-	-
Other Spring	-	-	-		-		-	-	-
Distance Ed	-	-	-		-		-	-	-
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation	-	-	-		-			-	-
Other Revenue									
Beginning Cash	-	-	-	-	-		-	-	-
Contracts & Grants	-	-	-	-	-		-	-	-
Investments	-	-	-	-	-		-	-	-
Gifts	-	-	-	-	-		-	-	-
Sales & Service	-	-	-	-	-		-	-	-
Other Revenue	-	-	-	-	-		-	-	-
Cost Rec Inc	-	-	-	-	-		-	-	-
Other Revenue Total	-	-	-	-	-	-	-	-	-
Indirect Cost Income	-	-	-	-	-		-	-	
Transfers	-	-	-	-	-		-	-	
TOTAL INCOME	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
EXPENSE									
Compensation									
Academic Salaries	-	-	-	-	-			-	-
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-		-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	-	-
Salary Accrual	-	-	-		-	-	-	-	-
Hourly Compensation	-	-	-	-	-	-	-	-	-
Benefits	-	-	-		-	-	-		
Compensation Total	-	-	-	-	-	-	-	-	-
Financial Aid	-	-	-		-		-	-	-
General Expense	-	-	-		-	-	-	-	-
Travel	-	-	-		-	-	-	-	-
Capital	-	-	-		-	-	-	-	-
Reserves	-	-	-		-	-	-	-	-
Transfers	-	-	-		-	-	-	-	-
TOTAL EXPENSE	**-**	**-**	**-**	-	**-**	**-**	-	**-**	**-**
Net Operating	**-**	**-**	**-**	-	-	**-**	-	**-**	**-**

*Service Funds are not Included.

AUXILIARY FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY

STUDENT LIFE

	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	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	426,457	466,457	481,514	481,514	353,765	353,766	341,400	341,400	341,400
Other Spring	426,458	476,458	481,514	481,514	353,766	353,765	341,400	341,400	341,400
Distance Ed	-	-	-		-		-		-
Student Fees Total	852,915	942,915	963,028	963,028	707,531	707,531	682,800	682,800	682,800
State Appropriation	-	-	-	-	-	-	-		
Other Revenue									
Beginning Cash	-	-	-	-	-		-		
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	-	-	-	-	-	-	-	-
Sales & Service	19,259,199	19,220,124	19,466,108	19,416,808	19,192,946	15,373,588	18,985,264	11,056,109	18,985,264
Other Revenue	654,746	741,390	888,508	910,524	888,507	906,788	953,507	726,745	953,507
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	19,913,945	19,961,513	20,354,616	20,327,333	20,081,453	16,280,377	19,938,771	11,782,853	19,938,771
Indirect Cost Income	-	-			-	-	-	-	-
Transfers	-	-			-	-	-	-	-
TOTAL INCOME	**20,766,860**	**20,904,428**	**21,317,644**	**21,290,361**	**20,788,984**	**16,987,908**	**20,621,571**	**12,465,653**	**20,621,571**
EXPENSE									
Compensation					-	-	-	-	-
Academic Salaries	32,640	28,783	-	-	-	-	-	-	-
Part-Time Instructors	-	2,617	-	-	-	-	-	-	-
Student Academic	4,526	-	10,000	-	10,000	10,000	-	-	
Professional Salaries	1,393,958	1,208,792	1,546,364	1,287,267	1,523,661	1,354,026	1,519,792	1,229,346	1,519,792
Biweekly Salaries	1,003,215	958,892	1,087,951	1,082,587	1,154,550	1,057,682	1,117,421	978,052	1,117,421
Supplemental Pay	-	100	-	8,985	-	9,915	-	-	-
Salary Accrual	-	(34,193)	-	23,103	-	58,811	-	(32,048)	-
Hourly Compensation	824,563	904,425	862,394	781,798	840,886	784,004	795,329	469,034	795,329
Benefits	975,863	884,473	1,024,026	924,332	1,080,415	977,308	1,057,123	868,968	1,057,123
Compensation Total	4,234,765	3,953,888	4,530,735	4,108,071	4,609,512	4,251,747	4,489,665	3,513,352	4,489,665
Financial Aid	189,149	90,028	36,999	42,367	38,426	55,228	32,000	18,000	32,000
General Expense	13,120,543	13,089,893	12,712,861	12,962,716	13,416,422	12,435,488	13,654,810	11,779,222	13,654,810
Travel	93,456	48,068	87,297	36,715	67,250	34,199	67,250	90	67,250
Capital	-	-	-	-	-	-	1,646	-	1,646
Reserves	1,098,855	-	1,730,705		557,196	-	24,701	-	24,701
Transfers	2,030,092	5,519,566	2,219,047	7,476,386	2,100,178	(2,788,862)	2,351,499	5,339,035	2,351,499
TOTAL EXPENSE	**20,766,860**	**22,701,443**	**21,317,644**	**24,626,255**	**20,788,984**	**13,987,799**	**20,621,571**	**20,649,699**	**20,621,571**
Net Operating	**-**	**(1,797,015)**	**-**	**(3,335,894)**	**-**	**3,000,108**	**-**	**(8,184,046)**	**-**

*Service Funds are not Included.

AUXILIARY FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY

UNDERGRADUATE EDUCATION

	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	-	-	-	-	-		-	-	-
Other Summer I	-	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-			-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	-	-	-	-	-	-	-	-
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	-	-	-	-	-	-	-	-	-
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL INCOME	**-**	-	**-**	-	**-**	-	**-**	**-**	**-**
EXPENSE									
Compensation									
Academic Salaries	-	-	-		-	-	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	-	-	-	-	-	-	-	-	-
Benefits	-	-	-	-	-	-	-	-	-
Compensation Total	-	-	-	-	-	-	-	-	-
Financial Aid	-	-	-	-	-	-	-	-	-
General Expense	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Reserves	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL EXPENSE	**-**	**-**	**-**	-	**-**	**-**	-	**-**	**-**
Net Operating	**-**	**-**	**-**	-	-	**-**	-	**-**	**-**

*Service Funds are not Included.

AUXILIARY FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY

VP of ACADEMIC AFFAIRS

	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	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	529,449	461,420	579,449	424,624	579,449	506,018	481,339	468,295	481,339
Other Revenue	-	2,911	-	7,398	-	-	-	-	-
Cost Rec Inc	-		-		-	-	-	-	-
Other Revenue Total	529,449	464,330	579,449	432,023	579,449	506,018	481,339	468,295	481,339
Indirect Cost Income	-	-	-	-	-	-	-	-	
Transfers	-	-	-	-	-	-	-	-	
TOTAL INCOME	**529,449**	464,330	**579,449**	**432,023**	**579,449**	**506,018**	**481,339**	**468,295**	**481,339**
EXPENSE									
Compensation									
Academic Salaries	-	-	-	-	-				
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	54,039	29,139	54,695	29,795	55,929	26,142	21,375	21,375	21,375
Biweekly Salaries	5,234	5,207	5,326	5,304	5,406	5,439	42,014	42,157	42,014
Supplemental Pay	-	-	-	-	-	-	-	-	-
Salary Accrual	-	188	-	(167)	-	(1,802)	-	313	-
Hourly Compensation	25,000	108	-	116	-	1,283	-	3,963	-
Benefits	28,503	14,144	22,888	13,418	24,148	12,695	25,107	25,928	25,107
Compensation Total	112,776	48,786	82,909	48,465	85,483	43,758	88,496	93,736	88,496
Financial Aid		-	-	-	-	-	-	-	
General Expense	5,771	18,933	2,725	24,333	2,028	17,903	2,028	31,934	2,028
Travel	3,000	645	3,000		1,123	-	-	-	-
Capital	-	-	-		-	-	-	-	-
Reserves	-	-	-		-	-	-	-	-
Transfers	407,902	326,462	490,815	238,376	490,815	232,045	390,815	402,139	390,815
TOTAL EXPENSE	**529,449**	**394,826**	**579,449**	**311,174**	**579,449**	**293,705**	**481,339**	**527,808**	**481,339**
Net Operating	**-**	**69,504**	**-**	**120,848**	-	**212,312**	**-**	**(59,514)**	**-**

*Service Funds are not Included.

RESTRICTED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY

BALANCE SHEET

	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	-	-	-						
Other Summer I	-	-	-						
Other Fall	-	-	-						
Other Spring	-	-	-						
Distance Ed	-	-	-						
Student Fees Total	-	-	-	-	-		-	-	-
State Appropriation	-	-	-						
Other Revenue									
Beginning Cash	-	-	-						
Contracts & Grants	-	-	-						
Investments	-	-	-						
Gifts	-	-	-						
Sales & Service	-	-	-						
Other Revenue	-	-	-						
Cost Rec Inc	-	-	-						
Other Revenue Total	-	-	-	-	-		-	-	-
Indirect Cost Income	-	-	-						
Transfers	-	-	-						
TOTAL INCOME	**-**	**-**	**-**	-	**-**		**-**	-	**-**
EXPENSE									
Compensation									
Academic Salaries	-	-	-						
Part-Time Instructors	-	-	-						
Student Academic	-	-	-						
Professional Salaries	-	-	-						
Biweekly Salaries	-	-	-						
Supplemental Pay	-	-	-						
Salary Accrual	-	-	-						
Hourly Compensation	-	-	-						
Benefits	-	-	-						
Compensation Total	-	-	-	-	-		-	-	-
Financial Aid	-	-	-						
General Expense	-	-	-						
Travel	-	-	-						
Capital	-	-	-						
Reserves	-	-	-						
Transfers	-	-	-						
TOTAL EXPENSE	**-**	**-**	-	-	-		-	-	-
Net Operating	**-**	**-**	-	-	-		-	-	-

*Service Funds are not Included.

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

DESIGNATED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY

IUPUI CAMPUS

	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	15,000	5,673	13,500	7,192	10,000	9,640	10,000	9,710	15,756
Other Summer I	-	1,180,457	-	1,175,900	-	540,265	524,846	648,614	590,061
Instructional Fall	-	-	-	67,204		-		-	
Other Fall	2,122,545	2,857,813	1,941,536	2,043,205	1,404,789	1,251,266	2,667,331	1,329,142	2,616,011
Other Spring	2,066,149	2,467,753	1,852,136	2,536,467	1,388,789	2,452,360	2,651,334	4,130,106	2,616,010
Distance Ed	541,092	797,550	693,971	-	-	-	-	-	-
Student Fees Total	4,744,786	7,309,246	4,501,143	5,829,968	2,803,578	4,253,531	5,853,511	6,117,572	5,837,838
State Appropriation	-	-	-	2,698	-	-	-	-	-
Other Revenue				-					
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	130,149	-	72,918	-	5,944,853	-	2,367,462	1,003,364
Investments	811,224	(248,153)	681,600	2,795,314	681,485	(234,367)	671,581	(216,057)	678,901
Gifts	10,342,023	17,041,406	11,587,596	12,249,949	10,841,264	13,351,239	11,938,927	9,412,728	11,067,045
Sales & Service	7,457,656	7,955,710	6,732,499	8,373,245	7,227,297	7,595,413	4,296,492	4,031,804	4,155,339
Other Revenue	244,480,215	246,990,386	290,949,453	265,175,376	305,129,680	292,297,130	289,413,204	294,778,813	295,587,839
Cost Rec Inc	-	-	-	-	-	-	-	111,076	-
Other Revenue Total	263,091,118	271,869,498	309,951,148	288,666,801	323,879,726	318,954,268	306,320,204	310,485,826	312,492,488
Indirect Cost Income	56,119	-	-	-	-	21	-	-	-
Transfers	-	177,181	-	174,755	-	174,755	-	174,755	-
TOTAL INCOME	**267,892,023**	**279,355,926**	**314,452,291**	**294,674,222**	**326,683,304**	**323,382,576**	**312,173,715**	**316,778,154**	**318,330,326**
EXPENSE									
Compensation									
Academic Salaries	135,156,409	129,127,227	141,081,488	137,420,172	146,121,171	147,017,484	158,640,291	156,747,380	168,043,184
Part-Time Instructors	2,879,035	2,861,312	3,006,484	2,968,691	2,938,591	2,878,948	2,613,876	2,868,114	2,927,380
Student Academic	647,916	1,609,467	616,500	1,472,361	477,409	1,391,367	634,465	1,839,931	548,201
Professional Salaries	23,560,721	17,212,700	24,592,382	20,468,813	26,212,542	22,748,037	25,919,563	22,331,409	27,245,719
Biweekly Salaries	6,194,535	5,226,376	6,670,908	5,756,148	7,272,372	6,409,459	6,774,157	5,940,669	7,956,428
Supplemental Pay	2,526,107	3,996,683	2,859,274	4,153,311	3,710,338	4,751,640	3,379,947	4,563,927	3,367,979
Salary Accrual	-	548,311	-	673,167	-	3,773,948	-	738,578	-
Hourly Compensation	2,541,634	3,867,747	2,970,069	3,826,123	2,939,970	3,509,389	2,516,513	(2,286,753)	2,329,554
Benefits	46,802,397	41,178,321	46,225,248	43,148,332	49,927,820	48,177,911	52,693,838	49,393,311	56,744,818
Compensation Total	220,308,754	205,628,144	228,022,353	219,887,117	239,600,213	240,658,183	253,172,650	242,136,567	269,163,263
			-		-		-	-	-
Financial Aid	1,729,697	5,838,237	1,714,183	3,594,075	2,576,146	1,897,287	2,772,284	8,147,050	2,280,852
			-		-		-	-	-
General Expense	94,214,961	99,364,240	104,490,586	109,969,809	104,481,322	125,446,204	90,750,130	97,028,628	81,004,213
Travel	4,522,410	5,287,096	4,773,218	5,541,055	4,442,830	4,496,679	3,943,796	180,190	2,846,692
					-		-		-
Capital	1,810,031	10,881,717	3,147,968	7,495,246	2,864,127	10,284,311	1,497,419	10,811,239	1,495,311
					-		-		-
Reserves	(45,678,218)	-	(13,454,047)	-	(11,961,307)	-	(11,288,663)	(1,688)	(10,413,932)
Transfers	(9,015,612)	(70,468,409)	(14,241,970)	(48,314,740)	(15,320,027)	(63,851,140)	(28,673,901)	(61,551,820)	(28,046,073)
		-							
TOTAL EXPENSE	**267,892,023**	**256,531,024**	**314,452,291**	**298,172,561**	**326,683,304**	**318,931,524**	**312,173,715**	**296,750,165**	**318,330,326**
		-						-	
Net Operating	**-**	**22,824,901**	-	**(3,498,339)**	-	**4,451,051**	-	**20,027,988**	-

DESIGNATED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY

ACADEMIC SUPPORT

	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	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	-	(191,170)	-	(197,372)		(190,056)	-	(172,444)	-
Gifts	12,000	24,200	12,000	9,024	18,000	79,600	18,000	12,000	6,000
Sales & Service	-	29,160	16,400	45,278	-	41,575		(13,002)	-
Other Revenue	112,501	167,701	230,751	293,594	140,547	8,536	-	722,872	-
Cost Rec Inc			-		-	-			-
Other Revenue Total	124,501	29,891	259,151	150,524	158,547	(60,345)	18,000	549,426	6,000
Indirect Cost Income	-	-	-						
Transfers	-	-	-						
TOTAL INCOME	**124,501**	**29,891**	**259,151**	**150,524**	**158,547**	**(60,345)**	**18,000**	549,351	**6,000**
EXPENSE									
Compensation									
Academic Salaries	13,428	52,816	65,334	534,447	148,812	500,555	225,561	427,244	138,564
Part-Time Instructors	-	4,488	-	9,348	-	9,100		18,350	
Student Academic	-			49,667	-	84,100	-	174,321	-
Professional Salaries	145,812	151,009	145,972	334,149	271,488	169,509	145,817	197,193	88,112
Biweekly Salaries	-	9,194	60,081	95,226	131,404	106,253	113,281	66,558	44,663
Supplemental Pay	-	2,500	-	63,043	-	4,750		162,112	-
Salary Accrual	-	-	-	-	-	-		-	-
Hourly Compensation	-	39,478	23,034	97,628	-	44,006		35,645	-
Benefits	64,062	84,392	104,797	377,641	217,769	311,987	190,400	302,365	108,185
Compensation Total	223,302	343,876	399,218	1,561,147	769,473	1,230,261	675,059	1,383,788	379,524
Financial Aid	16,000	39,309	28,250	59,857	18,000	54,615	18,000	802,067	6,000
General Expense	600	102,331	85,491	425,406	21,433	541,613	11,200	299,524	7,200
Travel	-	88,167	20,556	64,952	6,600	24,511	-	4,315	-
Capital	-	22,620	-	20,251		20,774	-	-	-
Reserves	1,100	-	(3,160)	-	(277,742)	-	(212,951)	-	(240,104)
Transfers	(116,501)	(2,131,721)	(271,204)	(2,261,038)	(379,217)	(4,449,415)	(473,308)	(1,934,785)	(146,620)
TOTAL EXPENSE	**124,501**	**(1,535,419)**	**259,151**	**(129,425)**	**158,547**	**(2,577,641)**	**18,000**	**554,908**	**6,000**
Net Operating	**-**	**1,565,310**	-	**279,948**	-	**2,517,296**	**-**	**(5,557)**	**-**

DESIGNATED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY

BUDGET AND FISCAL AFFAIRS

	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	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	-	-	-	-	-	7,488	-	4,465	-
Instructional Fall	-	-	-		-	-	-	-	-
Other Fall	-	-	-	(37,363)	-	30,672	-	62,408	-
Other Spring	-	-	-	62,241	-	38,395	-	49,649	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	24,878	-	76,555	-	116,522	-
State Appropriation	-	-	-						
Other Revenue									
Beginning Cash	-		-	-					
Contracts & Grants	-		-	-			-	-	
Investments							-	-	
Gifts							-	-	-
Sales & Service							-	-	-
Other Revenue				62,800		19,005	-	17,770	-
Cost Rec Inc			-				-	-	-
Other Revenue Total	-	-	-	62,800	-	19,005	-	17,770	-
Indirect Cost Income	-	-	-						-
Transfers	-	-	-						-
TOTAL INCOME	**-**	**-**	**-**	**87,678**	**-**	**95,560**	**-**	**134,292**	**-**
EXPENSE									
Compensation									
Academic Salaries									
Part-Time Instructors									
Student Academic									
Professional Salaries									
Biweekly Salaries									
Supplemental Pay									
Salary Accrual									
Hourly Compensation									
Benefits									
Compensation Total	-	-	-	-	-	-	-	-	-
Financial Aid									
General Expense				954,578	-	70,812	-	9,039	
Travel				-	-	-	-		
Capital				5,337	-	-	-		
Reserves				-	-	-	-		
Transfers				1,043,489	-	(467,366)	-	(592,153)	
TOTAL EXPENSE	**-**	**-**	**-**	**2,003,404**	**-**	**(396,554)**	**-**	**(583,114)**	**-**
Net Operating	**-**	**-**	**-**	**(1,915,726)**	**-**	**492,114**	**-**	**717,405**	**-**

DESIGNATED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY

BUSINESS

	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	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	-	6,000	-	-	-	4,256	48,300	1,747	48,300
Sales & Service	-		-	-	32,300	40,275	32,300	20,250	32,300
Other Revenue	150,000	209,550	150,000	244,558	195,000	33,355	185,000	949	185,000
Cost Rec Inc	-		-	-		-	-		
Other Revenue Total	150,000	215,550	150,000	244,558	227,300	77,886	265,600	22,946	265,600
Indirect Cost Income			-		-	-			
Transfers			-		-	-			
TOTAL INCOME	**150,000**	**215,550**	**150,000**	**244,558**	**227,300**	**77,886**	**265,600**	**22,946**	**265,600**
EXPENSE									
Compensation									
Academic Salaries	840,000	617,170	715,000	641,328	650,000	579,822	570,000	506,049	600,000
Part-Time Instructors	-	-	-				-		
Student Academic	-	-	-	-	-			-	
Professional Salaries	-	467	-	-	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	-	235	-	776	-	50,490	-	-	-
Salary Accrual	-	-	-	-		-	-	-	-
Hourly Compensation	675	12,405	4,175	4,289	5,675	8,004	1,500	2,642	1,500
Benefits	90,726	74,185	79,210	87,075	80,385	87,945	79,203	67,244	83,045
Compensation Total	931,401	704,461	798,385	733,468	736,060	726,261	650,703	575,935	684,545
Financial Aid	-	3,000	-	2,800	-	-	-	-	2,306
General Expense	433,230	323,672	602,032	406,458	500,734	484,109	477,725	186,392	494,855
Travel	207,420	255,244	181,380	222,533	145,105	168,737	99,575	(3,413)	94,300
Capital	-	-	-	-	-	6,039	-		-
Reserves	(641,346)	-	(836,797)	-	(863,599)	-	(135,550)		(169,406)
Transfers	(780,705)	(406,227)	(595,000)	(1,560,553)	(291,000)	(184,565)	(826,853)	(1,288,999)	(841,000)
TOTAL EXPENSE	**150,000**	**880,150**	**150,000**	**(195,294)**	**227,300**	**1,200,581**	**265,600**	**(530,084)**	**265,600**
Net Operating	**-**	**(664,600)**	**-**	**439,852**	**-**	**(1,122,695)**	**-**	**553,030**	**-**

DESIGNATED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY

COLUMBUS

	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	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	9,848	28,079	10,914	406,893	20,786	249,513	27,741	73,975	15,000
Sales & Service	57,661	17,781	31,700	34,630	14,846	6,899	1,660	3,926	7,000
Other Revenue	197,011	117,054	171,499	221,348	185,321	158,607	164,738	99,174	134,017
Cost Rec Inc	-	-	-	-					
Other Revenue Total	264,520	162,914	214,113	662,870	220,953	415,020	194,139	177,075	156,017
Indirect Cost Income	-	-							
Transfers	-	-							
TOTAL INCOME	**264,520**	**162,914**	**214,113**	**662,870**	**220,953**	**415,020**	**194,139**	**177,075**	**156,017**
EXPENSE									
Compensation									
Academic Salaries	5,000	13,750	1,250	13,274	10,000	2,150	10,000	15,288	600
Part-Time Instructors	-	-	-	7,150		-	-	-	-
Student Academic	-	-	-	-		-	-	-	-
Professional Salaries	103,214	76,978	76,500	76,500	77,265	77,265	77,265	77,265	97,038
Biweekly Salaries	-	-	-	-					
Supplemental Pay	25,000	31,998	10,000	6,902	9,379	6,817	2,500	2,700	1,800
Salary Accrual	-	-	-	-		-	-		
Hourly Compensation	15,000	38,122	32,500	65,965	50,385	50,175	44,177	38,409	21,600
Benefits	44,721	35,370	32,549	39,251	37,937	37,146	38,911	40,726	42,171
Compensation Total	192,935	196,218	152,799	209,042	184,966	173,553	172,853	174,387	163,209
Financial Aid	3,650	10,000	4,700	20,130	8,000	15,525	15,000	11,175	15,000
General Expense	193,843	463,848	342,704	290,875	123,386	194,197	41,203	114,213	95,298
Travel	83,277	46,901	82,579	46,589	73,307	23,885	33,680	-	-
Capital	23,000	85,835	26,636	62,429	32,000	22,078	22,000	13,683	500
Reserves	(110,545)	-	(289,979)	-	(265,393)	-	(91,401)		(75,990)
Transfers	(121,640)	55,864	(105,326)	480,849	64,687	106,358	804	(147,298)	(42,000)
TOTAL EXPENSE	**264,520**	**858,667**	**214,113**	**1,109,914**	**220,953**	**535,595**	**194,139**	**166,161**	**156,017**
Net Operating	**-**	**(695,753)**	**-**	**(447,043)**	**-**	**(120,576)**	**-**	**10,914**	**-**

DESIGNATED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY

DENTISTRY

	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	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	-	40,000
Other Spring	40,000		40,000	-	40,000		40,000	-	40,000
Distance Ed	-		-	-	-			-	-
Student Fees Total	80,000		80,000	-	80,000		80,000	-	80,000
State Appropriation	-	-	-						
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-		-
Contracts & Grants	-	-	-	-	-	-	-		-
Investments	-	-	-	-	-	-	-		-
Gifts	30,000	231,535	30,000	586,332	30,000	562,431	15,100	18,260	15,000
Sales & Service	448,494	372,146	343,207	338,938	329,051	189,245	293,218	52,886	271,818
Other Revenue	41,000	155,815	41,000	222,164	41,000	40,278	36,000	2,356	36,000
Cost Rec Inc	-	-	-	-		-			-
Other Revenue Total	519,494	759,495	414,207	1,147,434	400,051	791,955	344,318	73,503	322,818
Indirect Cost Income	-						-		
Transfers	-						-		
TOTAL INCOME	**599,494**	**759,495**	**494,207**	**1,147,434**	**480,051**	**791,955**	**424,318**	**73,503**	**402,818**
EXPENSE									
Compensation									
Academic Salaries	224,875	263,857	392,958	320,814	317,064	290,141	158,462	160,908	179,742
Part-Time Instructors	39,542	21,743	39,542	12,427	30,000	34,013	30,000	30,200	30,000
Student Academic	-	19,250	-	25,454	-	18,000		-	
Professional Salaries	64,945	70,339	104,283	113,187	113,449	137,737	187,249	174,894	190,094
Biweekly Salaries	35,194	34,803	17,857	19,729	21,640	24,062	25,247	6,301	26,000
Supplemental Pay	56,905	102,116	41,000	72,204	20,000	72,059	75,000	119,859	80,000
Salary Accrual	-		-	-	-		-	-	-
Hourly Compensation	59,370	70,419	59,370	77,280	59,370	57,862	59,370	14,726	59,010
Benefits	143,253	286,565	207,922	190,960	199,714	190,703	171,231	143,028	184,006
Compensation Total	624,084	869,093	862,932	832,055	761,237	824,577	706,559	649,916	748,852
Financial Aid	50,000	49,922	50,000	44,941	99,307	27,490	21,000	31,500	35,500
General Expense	541,025	2,030,844	614,833	1,433,986	574,463	1,511,480	660,633	925,505	389,213
Travel	109,500	204,190	89,500	149,959	96,050	115,535	119,500	657	55,900
Capital	34,266	162,798	56,730	512,946	30,000	295,783	30,000	-	20,000
Reserves	(5,200)	-	(46,482)	-	(42,583)	-	(42,583)	-	(127,783)
Transfers	(754,181)	3,650,243	(1,133,306)	(2,591,920)	(1,038,423)	(2,541,205)	(1,070,791)	(2,106,135)	(718,864)
TOTAL EXPENSE	**599,494**	**6,967,090**	**494,207**	**381,966**	**480,051**	**233,659**	**424,318**	**(498,558)**	**402,818**
Net Operating	**-**	**(6,207,595)**	-	**765,468**	-	**558,296**	**-**	**572,061**	-

DESIGNATED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY

EDUCATION

	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	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	-	2,300	-	12,407	-	10,210	9,000	1,063	10,000
Sales & Service	12,700	72,537	60,500	38,912	6,500	20,250	8,000	(8,176)	7,000
Other Revenue	173,600	222,158	50,500	102,298	41,980	48,098	42,980	44,393	43,500
Cost Rec Inc	-	-	-			-			-
Other Revenue Total	186,300	296,995	111,000	153,617	48,480	78,558	59,980	37,280	60,500
Indirect Cost Income	-	-	-			-			-
Transfers	-	-	-			-			-
TOTAL INCOME	**186,300**	**296,995**	**111,000**	**153,617**	**48,480**	**78,558**	**59,980**	**37,280**	**60,500**
EXPENSE									
Compensation									
Academic Salaries	346,372	318,625	10,000	43,548	10,000	28,028	10,000	57,860	
Part-Time Instructors	-	6,000	-	1,533	-	2,667	-	-	
Student Academic	17,054	42,413	4,000	38,808	4,000	17,992	16,000	42,750	24,500
Professional Salaries	25,665	25,704	-	-	-	6,361	-	2,250	-
Biweekly Salaries	-	-	-	-	-	-	-		-
Supplemental Pay	1,200	1,150	-	8,006	-	1,966	-	1,000	-
Salary Accrual	-	-	-	-	-	-	-		-
Hourly Compensation	59,387	43,117	9,000	23,889	5,000	18,173	12,000	22,178	10,000
Benefits	152,989	142,365	2,592	22,393	2,786	14,911	3,083	26,839	-
Compensation Total	602,667	579,373	25,592	138,177	21,786	90,098	41,083	152,876	34,500
Financial Aid	54,750	56,650	-	4,393	-	13,387		7,585	-
General Expense	125,300	167,256	111,250	181,686	104,750	78,098	105,008	90,861	25,400
Travel	49,255	97,522	51,958	84,123	43,744	75,585	33,839	648	40,100
Capital	-	-		-		-	-	4,155	-
Reserves	(481,672)	-	44,200	-	2,700	-	(13,450)	-	(3,500)
Transfers	(164,000)	(198,716)	(122,000)	(209,450)	(124,500)	(299,045)	(106,500)	(470,736)	(36,000)
TOTAL EXPENSE	**186,300**	**702,085**	**111,000**	**198,929**	**48,480**	**(41,876)**	**59,980**	**(214,610)**	**60,500**
Net Operating	**-**	**(405,090)**	-	**(45,312)**	-	**120,434**	**-**	**251,890**	-

DESIGNATED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY

ENGINEERING & TECHNOLOGY

	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	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	403,971	16,840	366,331	46,550	417,544	93,335	479,294	10,515	480,943
Sales & Service	107,500	198,312	25,000	60,330	-	60,678	-	8,470	-
Other Revenue	-	51,269	-	58,187	5,000	6,668	5,009	37,916	-
Cost Rec Inc	-	-	-	-	-	-			-
Other Revenue Total	511,471	266,421	391,331	165,067	422,544	160,680	484,303	58,501	480,943
Indirect Cost Income	-	-	-		-	-			
Transfers	-	-	-		-	-			
TOTAL INCOME	**511,471**	**266,421**	**391,331**	**164,907**	**422,544**	**160,680**	**484,303**	**58,501**	**480,943**
EXPENSE									
Compensation									
Academic Salaries	356,128	455,157	234,903	328,540	143,949	267,048	72,487	285,605	34,373
Part-Time Instructors	-	20,001	-	41,243	-	33,303	-	25,451	-
Student Academic	-	131,963	-	189,523	10,000	111,873	23,500	95,654	5,000
Professional Salaries	57,742	57,742	58,897	56,443	59,780	88,655	109,280	124,602	146,238
Biweekly Salaries	20,166	15,618			-	-	-	-	
Supplemental Pay	-	21,510	-	25,726	-	7,823	-	524	-
Salary Accrual	-	-	-		-	-	-	-	-
Hourly Compensation	122,000	275,993	84,000	158,656	59,000	153,312	70,500	179,345	88,000
Benefits	176,661	226,938	111,707	168,792	78,774	151,568	73,361	161,894	75,361
Compensation Total	732,697	1,204,923	489,507	968,923	351,503	813,582	349,128	873,076	348,972
Financial Aid	300,000	191,464	250,000	558,319	300,000	276,175	300,000	301,838	300,000
General Expense	113,388	523,189	117,900	425,195	111,819	364,122	118,985	404,356	82,000
Travel	62,700	147,559	43,117	162,671	39,000	84,712	12,000	3,363	3,000
Capital	-	99,204	-	16,232	-	44,161	-	9,980	
Reserves	(595,225)	-	(509,193)		(379,778)	-	(295,810)	-	(210,654)
Transfers	(102,089)	353,395	-	(382,893)	-	(463,722)	-	(1,322,852)	(42,375)
TOTAL EXPENSE	**511,471**	**2,519,734**	**391,331**	**1,748,446**	**422,544**	**1,119,030**	**484,303**	**269,760**	**480,943**
Net Operating	**-**	**(2,253,313)**	**-**	**(1,583,539)**	**-**	**(958,350)**	**-**	**(211,259)**	-

DESIGNATED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY

EXECUTIVE MANAGEMENT

	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	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	57,432	75,660	57,395	143,754	57,395
Other Spring	57,432	75,660	57,432	75,660	57,432	75,660	57,395		57,395
Distance Ed	-	-	-	-	-	-	-		-
Student Fees Total	114,864	151,320	114,864	151,320	114,864	151,320	114,790	143,754	114,790
State Appropriation	-	-	-	2,698	-				
Other Revenue									
Beginning Cash	-	-	-	-					
Contracts & Grants	-	-	-	-	-	-	-		
Investments	-	-	-	-	-	-	-		-
Gifts	-	64,325	336,680	4,967	-	-	-	708,837	-
Sales & Service	-	132,570	-	113,657	-	328,817	-	25,310	-
Other Revenue	48,450	32,621	48,450	29,062	48,450	43,574	48,450	37,263	48,450
Cost Rec Inc	-	-	-			-			-
Other Revenue Total	48,450	229,516	385,130	147,686	48,450	372,390	48,450	771,411	48,450
Indirect Cost Income									-
Transfers									-
TOTAL INCOME	**163,314**	**380,836**	**499,994**	**301,703**	**163,314**	**523,710**	**163,240**	**915,165**	**163,240**
EXPENSE									
Compensation									
Academic Salaries	-	30,908	11,410	28,726	-	1,913	-		-
Part-Time Instructors	-	-	-	2,000	-	2,700	-	4,050	-
Student Academic	-	9,750	-	10,250	-	1,350	-	-	-
Professional Salaries	35,651	24,280	59,787	46,159	36,837	9,011	36,837	-	42,000
Biweekly Salaries	-	-	67,101	68,245	70,229	61,036	40,331	43,309	73,142
Supplemental Pay	-	2,259	-	13,642	-				-
Salary Accrual	-	-	-	-	-		-		-
Hourly Compensation	-	113,522	300	71,471	300	23,110	300	(4,681,591)	300
Benefits	14,342	28,871	53,076	60,153	42,622	28,874	30,541	(1,187,856)	46,038
Compensation Total	49,993	209,590	191,674	300,645	149,988	127,995	108,009	(5,822,088)	161,480
Financial Aid	-	325,056	-	144,615		47,200		34,630	-
General Expense	2,053,325	2,993,625	2,091,668	3,334,726	2,084,971	4,653,622	2,074,423	5,520,648	5,072,005
Travel	3,000	32,254	3,000	46,488	3,000	26,164	3,000	(2,447)	3,000
							-		
Capital	-	-	-	24,012				-	-
Reserves	1,000	-	(48,694)	-	17,474		17,474	-	61,522
Transfers	(1,944,004)	(25,065,851)	(1,737,654)	2,588,672	(2,092,119)	(7,905,048)	(2,039,666)	(9,165,796)	(5,134,767)
TOTAL EXPENSE	**163,314**	**(21,505,326)**	**499,994**	**6,439,158**	**163,314**	**(3,050,068)**	**163,240**	**(9,435,053)**	**163,240**
Net Operating	**-**	**21,886,161**	-	**(6,137,455)**	-	**3,573,778**	**-**	**10,350,217**	-

DESIGNATED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY

EXTERNAL AFFAIRS

	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	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	-	(183)		-	-	-	-		
Distance Ed	-	-		-	-	-	-		
Student Fees Total	-	(183)		-	-		-	4,653	-
State Appropriation	-	-	-	-	-	-	-		
Other Revenue									
Beginning Cash	-	-							
Contracts & Grants	-	-		-	-	-	-	-	-
Investments	300	5	300	-	-	-	-	-	-
Gifts	-	158	-	-	-	62,627	50,000	40,890	50,000
Sales & Service	326,732	153,225	361,700	93,124	45,000	11,432	45,000	1,795	45,000
Other Revenue	117,425	169,969	89,671	120,615	155,188	86,240	165,090	35,271	155,171
Cost Rec Inc	-	-	-	-	-	-	-		
Other Revenue Total	444,457	323,357	451,671	213,739	200,188	160,299	260,090	77,956	250,171
Indirect Cost Income	56,119		-	-	-	-	-		
Transfers	-		-	-	-	-	-		
TOTAL INCOME	**500,576**	**323,174**	**451,671**	**213,739**	**200,188**	**160,299**	**260,090**	82,609	250,171
EXPENSE									
Compensation									
Academic Salaries	-	-	-	1,000	-	-		2,610	
Part-Time Instructors	28,806	26,950	15,225	12,900	14,600	11,200	24,000	5,600	21,000
Student Academic		-		8,000	-	-	24,000	8,000	3,000
Professional Salaries	182,560	146,837	158,527	154,037	20,639	27,346	-	22,881	-
Biweekly Salaries		-			-	9,106	-		-
Supplemental Pay	4,500	10,213	4,500	5,463	4,200	2,700	2,500	710	1,250
Salary Accrual	-	-	-		-	-	-		-
Hourly Compensation	16,710	48,147	16,500	29,194	29,500	49,816	77,600	36,515	73,438
Benefits	75,828	62,175	61,720	63,503	9,390	15,833	7,044	14,291	4,363
Compensation Total	308,404	294,322	256,472	274,098	78,329	116,001	135,144	90,606	103,051
Financial Aid	5,002	1,275	-	7,259	-	100	10,000	11,892	16,000
General Expense	163,260	210,333	185,341	108,912	118,359	300,356	109,946	49,610	126,120
Travel	14,910	12,590	9,858	731	3,500	5,491	5,000	(911)	5,000
Capital	-	-	-		-	-	-	-	-
Reserves	-	-	-		-	-	-	-	-
Transfers	9,000	7,047	-	(76,310)	-	(145,123)	-	2,349	-
TOTAL EXPENSE	**500,576**	**525,567**	**451,671**	**314,690**	**200,188**	**276,824**	**260,090**	**153,546**	**250,171**
Net Operating	**-**	**(202,393)**	-	**(100,951)**	-	**(116,525)**	**-**	**(70,937)**	-

DESIGNATED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY

FINANCE & ADMINISTRATION

	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	-	(9,492)	-	(8,778)	-	(5,460)	-	(7,215)	
Other Summer I	-	963,541	-	958,984	-	6,785	-	110,157	
Instructional Fall	-	-	-				-	-	
Other Fall	-	(634,107)	-	(460,740)	-	(6,605)	-	(4,748,515)	
Other Spring	-	(936,350)	-	(758,989)	-	(371,983)	-	4,595,130	
Distance Ed	-	-	-	-	-	-	-		
Student Fees Total	-	(616,409)	-	(269,524)	-	(377,263)	-	(50,442)	-
State Appropriation	-	-	-						
Other Revenue									
Beginning Cash	-	-	-	-	-	-			
Contracts & Grants	-	-	-	-	-	-	-	-	
Investments	-	-	-	-	-	-	-	-	
Gifts	-	-	-	-	-	-	-	-	
Sales & Service	-	159,959	-	140,999	-	122,876	-	124,094	
Other Revenue	1,300,000	1,362,909	1,300,000	1,396,365	1,300,000	1,102,592	1,100,000	1,610,023	1,100,000
Cost Rec Inc	-	-	-	-	-	-	-	-	
Other Revenue Total	1,300,000	1,522,868	1,300,000	1,537,364	1,300,000	1,225,468	1,100,000	1,734,116	1,100,000
Indirect Cost Income			-		-	-	-		
Transfers			-		-	-	-		
TOTAL INCOME	**1,300,000**	**906,460**	**1,300,000**	**1,267,840**	**1,300,000**	**848,205**	**1,100,000**	**1,683,674**	**1,100,000**
EXPENSE									
Compensation									
Academic Salaries	-	-							
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	148,943	131,825	-	-	-	-	-	7,500	-
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	-	137	-	-	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	-	5,234	-	10,103	-	3,915	-	2,101	-
Benefits	59,921	53,204	-	167	-	10	-	2,949	-
Compensation Total	208,864	190,401	-	10,270	-	3,926	-	12,551	-
Financial Aid	-	4,600	-	5,200	-	500	-	-	-
General Expense	262,000	7,320,580	262,000	6,474,388	1,792,000	4,824,352	1,792,000	4,777,617	1,062,000
Travel	-	(487)	-	7,319	-	7,587	-	-	-
Capital	-	-			-		-	45,740	-
Reserves	283,000	-	283,000		283,000		283,000	-	283,000
Transfers	546,136	(6,157,111)	755,000	(832,153)	(775,000)	(4,208,455)	(975,000)	(5,647,004)	(245,000)
TOTAL EXPENSE	**1,300,000**	**1,357,983**	**1,300,000**	**5,665,025**	**1,300,000**	**627,910**	**1,100,000**	**(811,096)**	**1,100,000**
Net Operating	**-**	**(451,523)**	-	**(4,397,185)**	-	**220,295**	**-**	**2,494,770**	-

DESIGNATED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY

HEALTH & REHAB

	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	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	30,250	3,421	-	-	-	-	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	30,250	3,421	-	-	-	-	-	-	-
Indirect Cost Income									
Transfers									
TOTAL INCOME	**30,250**	**3,421**	**-**	**-**	-	-	**-**	-	-
EXPENSE									
Compensation									
Academic Salaries	25,269	42,617	-	-	-	-	-	-	-
Part-Time Instructors	2,000	5,000	-	-	-	-	-	-	-
Student Academic	-	2,083	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	10,000	36,970	-	-	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	48,700	51,153	-	-	-	-	-	-	-
Benefits	10,845	17,881	-	-	-	-	-	-	-
Compensation Total	96,814	155,704	-	-	-	-	-	-	-
Financial Aid		1,070							
General Expense	218,184	228,594	-	-	-	-	-	-	-
Travel	137,825	66,671	-	-	-	-	-	-	-
Capital	45,000	68,246	-	-	-	-	-	-	-
Reserves	(265,469)	-	-	-	-	-	-	-	-
Transfers	(202,104)	(1,296,119)	-	-	-	-	-	-	-
TOTAL EXPENSE	**30,250**	**(775,835)**	**-**	-	-	-	**-**	-	-
Net Operating	**-**	**779,256**	-	-	-		**-**	-	-

DESIGNATED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY

HEALTH & HUMAN SCIENCES

	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	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
Sales & Service	-	-	46,000	71,166	47,622	30,713	32,333	3,089	32,333
Other Revenue	-	-	5,000	148	5,000	10,361	5,000	(361)	-
Cost Rec Inc		-	-	-	-	-	-	111,076	-
Other Revenue Total	-	-	141,000	73,530	112,622	43,274	65,101	129,372	57,333
Indirect Cost Income	-	-		-		-	-	-	-
						-			
Transfers	-	-		-			-	-	-
TOTAL INCOME	**-**	**-**	**141,000**	**73,530**	**112,622**	**43,274**	**65,101**	**129,372**	**57,333**
EXPENSE									
Compensation									
Academic Salaries	-	-	29,218	96,118	37,692	104,957	37,692	124,933	70,024
Part-Time Instructors	-	-		11,040	-	10,840	-	8,483	-
Student Academic	-	-	27,000	27,429	11,000	18,335	11,000	35,273	-
Professional Salaries	-	-	121,818	45,087	65,648	86,452	91,642	122,205	122,624
Biweekly Salaries	-	-			-	3,263	-	8,210	-
Supplemental Pay	-	-	10,000	7,070	-	3,732	-	61,696	-
Salary Accrual	-	-	-		-		-		-
Hourly Compensation	-	-	105,485	130,575	80,300	119,014	60,300	69,387	60,000
Benefits	-	-	62,727	53,754	41,880	79,337	51,814	111,834	76,770
Compensation Total	-	-	356,248	371,072	236,520	425,930	252,448	542,020	329,418
Financial Aid	-	-	21,000	43,906	10,500	29,916	10,500	46,352	-
General Expense	-	-	363,821	587,571	287,514	369,366	154,714	439,589	301,550
Travel	-	-	125,505	160,006	102,200	126,686	5,000	480	118,250
Capital	-	-	32,000	116,180	12,000	5,259	12,000	243	12,000
Reserves	-	-	(435,904)	-	141,154	-	67,602	-	(1,187,205)
Transfers	-	-	(321,670)	(1,945,139)	(677,266)	(1,654,427)	(437,163)	(1,960,321)	483,320
TOTAL EXPENSE	**-**	**-**	**141,000**	**(666,405)**	**112,622**	**(697,270)**	**65,101**	**(931,637)**	**57,333**
Net Operating	**-**		-	**739,935**	-	**740,544**	**-**	**1,061,009**	-

DESIGNATED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY

HERRON

	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	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	10,000	6,809	8,000	12,260	8,000	133,618	8,000	148,433	-
Sales & Service	81,248	44,059	83,512	30,697	67,286	668	91,388	7,440	-
Other Revenue	104,835	192,357	70,000	174,302	65,000	36,775	65,000	34,302	-
Cost Rec Inc	-	-			-	-	-		
Other Revenue Total	196,083	243,225	161,512	217,259	140,286	171,061	164,388	190,176	-
Indirect Cost Income	-	-	-	-	-	-	-		
Transfers	-	32,750	-	32,750	-	32,750	-	32,750	
TOTAL INCOME	**196,083**	**275,976**	**161,512**	**250,009**	**140,286**	**203,811**	**164,388**	222,926	-
EXPENSE									
Compensation									
Academic Salaries	-	87,617	-	56,777	-	51,814	-	75,127	
Part-Time Instructors	4,767	5,974	2,941	500	-	-	-		-
Student Academic	-	-	-	-	-	-	-		-
Professional Salaries	-	-	-	-	-	23,777	44,000	25,667	44,440
Biweekly Salaries	34,777	18,537	35,464	2,965	37,233	11,980	-		-
Supplemental Pay	-	3,821	-	1,060	-	575	-	1,500	-
Salary Accrual	-	-	-	-	-	-	-		-
Hourly Compensation	59,150	22,705	16,964	19,687	11,000	9,705	11,000	9,982	-
Benefits	16,005	40,233	14,219	22,062	15,353	32,702	17,688	35,288	17,710
Compensation Total	114,699	178,888	69,588	103,050	63,586	130,553	72,688	147,564	62,150
Financial Aid	-	14,480	-	5,250	-	-	-	35,665	-
General Expense	16,384	117,880	7,221	100,548	11,700	82,468	26,700	93,654	-
Travel	65,000	70,814	65,100	93,434	65,000	83,197	65,000	13,780	-
Capital	-	-	-		-	-	-	5,595	-
Reserves	-	-	19,603		-	-	-	-	-
Transfers	-	(23,222)	-	(85,152)	-	(63,775)	-	(87,593)	(62,150)
TOTAL EXPENSE	**196,083**	**358,840**	**161,512**	**217,130**	**140,286**	**232,443**	**164,388**	**208,665**	-
Net Operating	**-**	**(82,864)**	-	**32,879**	-	**(28,632)**	**-**	**14,261**	-

DESIGNATED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY

INFORMATICS

	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	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	-	10,887	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	7	-
Gifts	-	15,396	-	706	-	-	-	-	-
Sales & Service	34,300	16,028	31,600	45,476	37,500	16,314	41,375	18,567	28,375
Other Revenue	-	3,000	-	10,917	-	5,000	2,725	50,315	2,725
Cost Rec Inc	-	-	-		-	-			-
Other Revenue Total	34,300	45,311	31,600	57,099	37,500	21,314	44,100	68,889	31,100
Indirect Cost Income	-				-	-	-		
Transfers	-				-	-	-		
TOTAL INCOME	**34,300**	**45,311**	**31,600**	**57,099**	**37,500**	**21,314**	**44,100**	**68,889**	**31,100**
EXPENSE									
Compensation									
Academic Salaries	33,125	121,249	38,342	123,344	66,500	108,163	243,608	320,566	93,307
Part-Time Instructors	4,300	5,900	1,700	3,600	-	2,500	-	6,082	3,200
Student Academic	42,400	94,327	16,800	39,525	53,400	40,568	24,000	20,565	28,279
Professional Salaries	13,879	12,015	5,718	5,242	-	13,498	81,813	224,110	84,432
Biweekly Salaries	-	-	-	-	-	-	23,868	20,403	42,806
Supplemental Pay	-	49,994	1,244	3,894	3,325	4,490	3,125	847	-
Salary Accrual	-	-	-	-	-	-	-		-
Hourly Compensation	176,658	217,651	167,182	185,088	128,139	126,247	154,744	137,815	130,716
Benefits	32,509	61,284	18,120	39,419	25,179	52,899	138,820	233,196	91,508
Compensation Total	302,871	562,419	249,106	400,112	276,543	348,365	669,978	963,583	474,248
Financial Aid	29,000	31,444	15,930	26,425	67,777	28,268	32,729	17,716	17,600
General Expense	425,448	174,407	122,742	132,758	104,766	106,851	163,206	533,269	276,524
Travel	159,903	130,594	168,710	99,538	115,095	69,488	104,626	1,981	132,920
Capital	5,000	9,999	-		-		-	18,935	-
Reserves	(767,188)	-	(504,090)		(1,097,900)		(1,722,041)	-	(471,940)
Transfers	(120,734)	(146,110)	(20,798)	(177,597)	571,219	(695,321)	795,602	(711,858)	(398,252)
TOTAL EXPENSE	**34,300**	**762,753**	**31,600**	**481,235**	**37,500**	**(142,349)**	**44,100**	**823,626**	**31,100**
Net Operating	**-**	**(717,441)**	-	**(424,136)**	-	**163,663**	**-**	**(754,737)**	-

DESIGNATED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY

LAW

	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	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	-	54,043	-	34,504	-	99,749	-	149,643	-
Sales & Service	60,225	165,339	48,000	150,243	47,000	44,167	121,000	518	116,140
Other Revenue	-	3,381	-	3,350	-	146,023	150,000	130,000	-
Cost Rec Inc	-	-		-	-	-			
Other Revenue Total	60,225	222,763	48,000	188,097	47,000	289,939	271,000	280,161	116,140
Indirect Cost Income		-			-	-	-		
Transfers		-			-	-	-		
TOTAL INCOME	**60,225**	**222,763**	**48,000**	**188,097**	**47,000**	**289,939**	**271,000**	**280,161**	**116,140**
EXPENSE									
Compensation									
Academic Salaries	4,000	21,750	-	29,408	-	44,000	9,000	25,000	9,000
Part-Time Instructors	-	500	-	4,500	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	57,614	16,250	14,580	-
Biweekly Salaries	-	-	-	-	-	-			-
Supplemental Pay	2,000	13,911	2,000	24,461	2,000	24,250	2,000	38,250	2,000
Salary Accrual	-	-	-	-		-			-
Hourly Compensation	-	5,629	-	(1,274)		1,380		6,659	-
Benefits	411	4,982	132	7,019	132	29,154	7,109	8,563	768
Compensation Total	6,411	46,772	2,132	64,114	2,132	156,397	34,359	93,053	11,768
Financial Aid		-		31,050		15,000	-	20,000	-
General Expense	54,525	142,425	34,425	161,787	40,400	286,869	414,854	20,146	315,392
Travel	25,600	152,017	22,900	106,417	23,300	98,286	80,000	-	89,000
Capital	-	-	-		-	15,858	-	-	
Reserves	-	-	-		-	-	(242,606)	-	(250,000)
Transfers	(26,311)	(45,409)	(11,457)	(78,803)	(18,832)	(19,069)	(15,607)	(30,903)	(50,020)
TOTAL EXPENSE	**60,225**	**295,806**	**48,000**	**284,565**	**47,000**	**553,342**	**271,000**	**102,296**	**116,140**
Net Operating	**-**	**(73,042)**	-	**(96,468)**	-	**(263,403)**	**-**	**177,865**	-

DESIGNATED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY

LIBERAL ARTS

	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	7/1 Budget	**Actual**	**7/1 Budget**	**Actual**	**7/1 Budget**	**Actual**	**7/1 Budget**	**Actual**	**7/1 Budget**
Student Fees									
Student Fees	15,000	15,165	13,500	15,970	10,000	15,100	10,000	17,000	15,756
Other Summer I	-		-		-		-	-	-
Instructional Fall	-	-	-			-	-	-	-
Other Fall	-		-		-	-	-	-	-
Other Spring	-		-		-	-	-	-	-
Distance Ed	541,092	797,550	693,971		-	-	-	-	-
Student Fees Total	556,092	812,715	707,471	15,970	10,000	15,100	10,000	17,000	15,756
State Appropriation	-	-	-		-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-		-	-			
Contracts & Grants	-	52,715	-		-	-	-	-	-
Investments	-	2,575	-	5,422	-	18	-	3,601	-
Gifts	161,300	213,211	161,350	93,996	253,221	62,798	220,137	83,819	24,745
Sales & Service	25,200	109,431	29,000	548,163	374,488	638,255	375,388	452,400	463,548
Other Revenue	247,764	723,691	241,127	865,970	905,988	383,596	195,233	635,898	14,046
Cost Rec Inc	-	-	-	-	-	-			-
Other Revenue Total	434,264	1,101,622	431,477	1,513,551	1,533,697	1,084,667	790,758	1,175,718	502,339
Indirect Cost Income	-	-			-		-	-	-
Transfers	-	142,005		142,005	-	142,005	-	142,005	-
TOTAL INCOME	**990,356**	**2,056,342**	**1,138,948**	**1,671,526**	**1,543,697**	**1,241,772**	**800,758**	**1,334,723**	**518,095**
EXPENSE									
Compensation									
Academic Salaries	188,709	655,056	171,396	640,556	401,556	658,102	228,362	789,797	379,724
Part-Time Instructors	285,000	158,203	287,850	136,308	150,000	140,647	150,000	95,903	150,000
Student Academic	15,000	51,908	15,150	36,758	20,150	32,725	20,150	37,946	56,950
Professional Salaries		77,363	71,446	71,653	397,952	137,855	-	-	45,861
Biweekly Salaries	37,190	93,547	59,644	55,529	61,828	43,836	-	268	-
Supplemental Pay	300	19,552	-	22,526	-	33,974	-	19,680	-
Salary Accrual	-	-		-	-	-	-		-
Hourly Compensation	40,622	127,248	21,000	87,274	30,900	96,351	14,098	47,219	10,578
Benefits	238,674	394,585	141,492	280,529	356,703	324,709	106,518	286,491	178,346
Compensation Total	805,495	1,577,463	767,978	1,331,135	1,419,089	1,468,198	519,128	1,277,305	821,459
Financial Aid	1,000	27,398	3,500	24,111	18,500	34,375	18,500	6,059	3,500
General Expense	454,984	603,005	288,946	493,238	378,070	508,394	268,850	178,896	148,555
Travel	100,195	180,230	24,300	166,936	67,102	169,886	52,308	25,820	89,540
Capital	-		-	6,885	-	-	-	-	-
Reserves	(2,081,800)		(582,019)		(200,564)	-	(14,528)	-	(264,160)
Transfers	1,710,482	1,233,931	636,243	(591,462)	(138,500)	(930,784)	(43,500)	(684,386)	(280,799)
TOTAL EXPENSE	**990,356**	**3,622,029**	**1,138,948**	**1,430,843**	**1,543,697**	**1,250,069**	**800,758**	**803,694**	**518,095**
Net Operating	**-**	**(1,565,686)**	-	**240,684**	-	**(8,298)**	**-**	**531,029**	-

DESIGNATED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY

LIBRARY

	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	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	-	181	-	185	185	189	-	190	-
Gifts	27,000	17,484	10,000	17,031	15,000	20,442	15,000	19,235	15,000
Sales & Service	40,000	34,855	-		-	505	-		20,000
Other Revenue	3,000	2,200	500	1,341	815	103	-	987	-
Cost Rec Inc	-	-	-		-	-	-		-
Other Revenue Total	70,000	54,720	10,500	18,557	16,000	21,239	15,000	20,412	35,000
Indirect Cost Income			-		-	-			
Transfers	-	-	-		-	-			
TOTAL INCOME	**70,000**	**54,720**	**10,500**	**18,557**	**16,000**	**21,239**	**15,000**	**20,412**	**35,000**
EXPENSE									
Compensation									
Academic Salaries	9,649	9,460	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
Professional Salaries	-	2,077	18,002	18,140	-	-	-	5,192	14,301
Biweekly Salaries	-	-	-	-	-		-	-	-
Supplemental Pay	-	-	-	-	-		-	-	-
Salary Accrual	-	-	-	-	-		-	-	-
Hourly Compensation	49,500	57,626	54,000	15,228	27,301	8,508	12,200	20	17,300
Benefits	3,251	4,434	10,005	9,642	2,996	5,215	4,754	4,703	8,199
Compensation Total	62,400	73,596	91,859	63,110	40,097	29,169	37,150	19,662	49,800
Financial Aid	-	-	-	4,100	-	2,247	2,000		2,500
General Expense	23,500	20,020	18,000	21,413	17,000	11,935	20,000	21,938	15,000
Travel		4,346	-	7,124	-	1,588	-	-	-
Capital	10,000	3,979	5,000	3,326	4,000	14,816	5,000	2,616	5,000
Reserves	(900)	-	(39,359)	-	(6,097)	-	(39,150)	-	(22,300)
Transfers	(25,000)	(50,815)	(65,000)	(75,550)	(39,000)	(41,800)	(10,000)	(21,445)	(15,000)
TOTAL EXPENSE	**70,000**	**51,126**	**10,500**	**23,523**	**16,000**	**17,955**	**15,000**	**22,771**	**35,000**
Net Operating	**-**	**3,594**	-	**(4,966)**	-	**3,284**	**-**	**(2,359)**	-

DESIGNATED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY

MEDICINE

	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	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	-
Other Spring	-	-	-		-		-	-	-
Distance Ed	-	-	-		-		-	-	-
Student Fees Total	-	-	-	67,204	-	3,433	-	41,366	-
State Appropriation	-	-	-	-	-	-	-		-
Other Revenue					-	-	-		-
Beginning Cash	-	-	-		-	-	-		-
Contracts & Grants	-	66,547	-	72,918	-	131,994	-	396,102	1,003,364
Investments	-	22,485	-	102,167	-	19,760	-	19,829	17,316
Gifts	8,828,078	14,883,834	8,593,462	9,631,114	8,042,816	10,694,656	8,695,795	7,349,101	7,970,644
Sales & Service	2,161,886	2,252,062	1,738,846	2,211,215	1,495,038	2,330,146	397,268	872,407	323,691
Other Revenue	239,467,501	238,235,343	285,556,767	259,708,374	299,311,403	284,674,893	285,099,316	287,606,878	291,605,890
Cost Rec Inc									
Other Revenue Total	250,457,465	255,460,272	295,889,075	271,725,789	308,849,257	297,851,450	294,192,379	296,244,317	300,920,905
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL INCOME	**250,457,465**	**255,460,272**	**295,889,075**	**271,792,993**	**308,849,257**	**297,854,883**	**294,192,379**	**296,285,684**	**300,920,905**
EXPENSE									
Compensation									
Academic Salaries	130,557,938	124,522,195	137,020,059	132,721,491	142,186,659	142,693,062	154,881,886	152,163,194	164,222,701
Part-Time Instructors	2,119,153	2,129,167	2,233,128	2,088,870	2,149,097	2,156,165	2,007,296	2,341,487	2,261,776
Student Academic	211,462	710,793	301,800	540,301	127,759	658,768	224,993	1,003,722	165,000
Professional Salaries	19,856,640	14,522,703	20,943,779	17,650,219	22,396,230	19,938,914	22,212,097	19,419,014	23,187,631
Biweekly Salaries	5,738,697	4,725,952	6,083,756	5,209,574	6,572,445	5,876,953	6,123,895	5,556,815	7,286,754
Supplemental Pay	2,399,202	3,622,733	2,743,020	3,752,197	3,576,478	4,393,998	3,205,814	4,069,931	3,203,617
Salary Accrual	-	-	-		-		-	-	-
Hourly Compensation	1,013,412	1,432,052	1,062,701	1,510,679	1,141,555	1,560,063	848,890	920,949	724,119
Benefits	43,305,274	37,887,007	43,170,436	40,051,522	46,657,266	45,173,511	49,544,772	47,542,212	53,371,485
Compensation Total	205,201,778	189,552,603	213,558,679	203,524,853	224,807,489	222,451,434	239,049,643	233,017,323	254,423,083
Financial Aid	681,009	1,362,618	743,255	1,578,719	1,301,559	1,873,388	1,509,068	2,293,906	1,294,146
General Expense	84,079,824	75,349,352	93,767,611	90,754,150	93,309,998	96,186,181	76,827,927	71,647,031	65,255,567
Travel	2,494,136	2,736,458	2,964,107	3,013,326	2,665,714	2,449,256	2,496,783	99,505	1,517,284
Capital	1,252,310	11,938,425	2,505,466	5,866,138	2,300,327	6,300,931	1,058,827	3,614,048	1,168,611
Reserves	(37,606,383)	-	(7,191,059)		(7,536,262)	-	(5,593,424)	(1,688)	(4,806,582)
Transfers	(5,645,209)	(28,838,945)	(10,458,984)	(32,619,388)	(7,999,568)	(43,091,942)	(21,156,445)	(21,447,328)	(17,931,204)
TOTAL EXPENSE	**250,457,465**	**252,100,512**	**295,889,075**	**272,117,798**	**308,849,257**	**286,169,248**	**294,192,379**	**289,222,797**	**300,920,905**
Net Operating	**-**	**3,359,760**	-	**(324,805)**	-	**11,685,635**	**-**	**7,062,886**	-

DESIGNATED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY

NURSING

	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	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	50,000	15,233	82,000	3,000	16,000	-	16,000	-	-
Other Spring	-		-	-	-	-	-	-	-
Distance Ed	-		-	-	-	-	-	-	-
Student Fees Total	50,000	15,233	82,000	3,000	16,000		16,000	-	-
State Appropriation	-	-	-	-	-	-	-		
Other Revenue									
Beginning Cash		-	-	-	-	-	-	-	-
Contracts & Grants		-	-	-	-	-	-	-	-
Investments	1,300	1,297	1,300	1,321	1,300	1,351	1,081	1,357	1,085
Gifts	3,000	48,839	4,700	20,964	5,800	41,765	800	44,190	10,800
Sales & Service	111,007	129,387	49,700	145,864	112,240	93,864	112,125	90,734	122,240
Other Revenue	3,380	18,476	225	15,525	15,850	21,365	12,600	3,050	2,000
Cost Rec Inc	-	-			-	-	-	-	
Other Revenue Total	118,687	197,998	55,925	183,674	135,190	158,345	126,606	139,331	136,125
Indirect Cost Income	-	-		-	-	-			
Transfers	-	2,426		-	-	-			
TOTAL INCOME	**168,687**	**215,657**	**137,925**	**186,674**	**151,190**	**158,345**	**142,606**	**139,331**	**136,125**
EXPENSE									
Compensation									
Academic Salaries	127,503	136,528	146,486	121,792	135,547	320,399	212,336	322,779	283,996
Part-Time Instructors	2,000	1,250	2,000	1,250	2,000	-	2,000	500	-
Student Academic	-	-	-		-	-	-		-
Professional Salaries	90,065	43,602	40,825	37,454	40,444	39,804	-	57,864	72,712
Biweekly Salaries		-	-	20,390	41,496	32,167	46,509	26,747	-
Supplemental Pay	1,300	3,000	3,000	6,300	3,000	4,100	3,000	2,500	-
Salary Accrual	-	-			-	-	-		-
Hourly Compensation	10,000	30,171	28,850	41,980	30,000	63,841	30,000	35,859	37,700
Benefits	85,834	73,231	67,726	70,664	84,774	155,630	100,575	160,759	140,425
Compensation Total	316,702	287,781	288,887	299,829	337,261	615,941	394,420	607,008	534,833
Financial Aid	12,000	11,767	-	17,319	-	(18,250)	-	72,216	51,000
General Expense	142,591	226,235	163,476	245,091	182,249	270,253	243,285	177,189	230,477
Travel	113,750	106,072	108,730	140,143	112,660	74,459	106,160	1,849	107,690
Capital	-		-	-	-	-	-	1,355	-
Reserves	33,840		22,700	-	(16,918)	-	(296,925)	-	(197,873)
Transfers	(450,196)	(692,636)	(445,868)	(1,475,878)	(464,062)	(1,875,673)	(304,334)	(3,568,526)	(590,002)
TOTAL EXPENSE	**168,687**	**(60,781)**	**137,925**	**(773,496)**	**151,190**	**(933,270)**	**142,606**	**(2,708,910)**	**136,125**
Net Operating	**-**	**276,438**	-	**960,170**	-	**1,091,615**	**-**	**2,848,241**	-

AUXILIARY FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY

OTHER ACADEMIC

	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	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
Other Revenue	-	-	-	546	500	14,846	500	9,767	500
Cost Rec Inc	-	-	-	-	-	-	-		-
Other Revenue Total	-	-	-	43,023	31,500	45,288	31,500	55,490	31,500
Indirect Cost Income	-	-	-			-			
Transfers	-	-	-			-			
TOTAL INCOME	**-**	-	**-**	**43,023**	**31,500**	**45,288**	**31,500**	**55,490**	**31,500**
EXPENSE									
Compensation									
Academic Salaries	-	-	-	26,898	22,611	12,848	-	2,717	-
Part-Time Instructors	-	-	-		-		-		-
Student Academic	-	-	-		-	-	-		-
Professional Salaries	-	-	-		-	-	-	22,339	-
Biweekly Salaries	-	-	-		-	3,098	-	(496)	-
Supplemental Pay	-	-	-	1,458	-	2,292	-	2,500	-
Salary Accrual	-	-	-	4,041	-	6,058	-	782	-
Hourly Compensation	-	-	-		-	15,107	29,483	1,468	29,483
Benefits	-	-	-	10,311	8,889	7,102	2,017	9,551	2,017
Compensation Total	-	-	-	42,708	31,500	46,504	31,500	38,861	31,500
Financial Aid	-	-	-				-	-	-
General Expense	-	2,465	-	6,691	-	12,330	-	4,946	-
Travel	-	-	-		-	-	-	-	-
Capital	-	-	-		-	-	-	-	-
Reserves	-	-	-		-	-	-	-	-
Transfers	-	-	-	(3,975)	-	(18,698)	-	-	-
TOTAL EXPENSE	**-**	**2,465**	**-**	**45,424**	**31,500**	**40,136**	**31,500**	**43,807**	**31,500**
Net Operating	**-**	**(2,465)**	**-**	**(2,400)**	-	**5,152**	**-**	**11,683**	**-**

*Service Funds are not Included.

DESIGNATED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY

PHYSICAL EDUCATION

	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	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	30,000	-	-						
Sales & Service	46,000	67,982	-						
Other Revenue	-	13,422	-						
Cost Rec Inc	-	-	-						
Other Revenue Total	76,000	81,404	-	-	-		-	-	-
Indirect Cost Income	-	-	-						
Transfers	-	-	-						
TOTAL INCOME	**76,000**	**81,404**	**-**	**-**	-		**-**	-	-
EXPENSE									
Compensation									
Academic Salaries	-	18,478	-						
Part-Time Instructors	-		-						
Student Academic	-	10,624	-						
Professional Salaries	40,600	39,967	-						
Biweekly Salaries	-		-						
Supplemental Pay	-	49	-						
Salary Accrual	-		-						
Hourly Compensation	80,000	101,774	-						
Benefits	16,334	26,610							
Compensation Total	136,934	197,502	-	-	-		-	-	-
Financial Aid	-	26,980	-						
General Expense	96,400	291,842	-						
Travel	-	23,362	-						
Capital	-		-						
Reserves	(157,334)		-						
Transfers	-	(704,456)	-						
TOTAL EXPENSE	**76,000**	**(164,771)**	**-**	-	-		**-**	-	-
Net Operating	**-**	**246,175**	-	-	-		**-**	-	-

DESIGNATED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY

PHILANTHROPY

	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	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	-	(2,399)	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	(2,399)	-	-	-		-	-	-
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	478,044	-	486,924	-	495,844	-	502,693	-
Gifts	85,033	150,242	150,774	298,345	274,193	412,181	711,976	603,743	872,364
Sales & Service	3,646,729	3,647,338	3,257,454	3,928,390	4,257,683	3,212,451	2,529,853	2,322,466	2,565,293
Other Revenue	1,174,379	338,922	896,169	414,253	69,403	495,615	37,500	266,351	1,000
Cost Rec Inc	-	-	-		-	-			
Other Revenue Total	4,906,141	4,614,545	4,304,397	5,127,912	4,601,279	4,616,091	3,279,329	3,695,253	3,438,657
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL INCOME	**4,906,141**	**4,612,146**	**4,304,397**	**5,127,912**	**4,601,279**	**4,616,091**	**3,279,329**	**3,695,253**	**3,438,657**
EXPENSE									
Compensation									
Academic Salaries	738,686	292,809	663,633	336,147	821,675	360,310	797,761	357,131	950,580
Part-Time Instructors	243,000	250,902	246,534	324,400	360,784	283,327	246,800	177,081	336,500
Student Academic	55,000	180,800	22,500	157,418	31,000	147,377	43,000	161,283	50,200
Professional Salaries	596,495	284,909	570,223	337,759	715,496	394,905	749,672	383,093	818,806
Biweekly Salaries	172,765	129,436	168,455	137,620	170,909	108,490	183,505	105,784	184,204
Supplemental Pay	18,000	46,250	41,660	84,810	70,600	89,923	60,462	54,095	65,462
Salary Accrual	-	-	-	-	-		-		-
Hourly Compensation	13,600	51,423	6,850	76,574	24,000	49,504	24,000	65,965	20,000
Benefits	625,530	352,259	556,649	378,263	704,937	395,334	703,153	376,880	811,986
Compensation Total	2,463,076	1,588,789	2,276,504	1,832,991	2,899,401	1,829,170	2,808,353	1,681,311	3,237,738
Financial Aid	22,382	(13,816)	-	16,639	-	-	-	11,810	-
General Expense	898,424	901,421	821,616	1,130,071	1,147,201	944,198	840,968	563,853	808,750
Travel	317,392	328,737	241,729	304,938	278,268	279,880	227,672	33,844	214,396
Capital	1,455	2,687	2,936	1,406	1,800	895	1,200	-	1,200
Reserves	1,203,412		961,612	-	1,628,670		333,692	-	202,482
Transfers	-	2,292,214	-	1,636,647	(1,354,061)	1,980,282	(932,556)	1,022,972	(1,025,909)
TOTAL EXPENSE	**4,906,141**	**5,100,033**	**4,304,397**	**4,922,691**	**4,601,279**	**5,034,425**	**3,279,329**	**3,313,791**	**3,438,657**
Net Operating	**-**	**(487,887)**	**-**	**205,221**	**-**	**(418,334)**	**-**	**381,463**	**-**

DESIGNATED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY

PUBLIC HEALTH

	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	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	682,000	655,661	680,000	667,841	680,000	683,034	670,000	686,017	660,000
Gifts	-	5,000	-	5,000	-	15,100	-	29,300	-
Sales & Service	12,000	136	5,000	34,394	-	6,000	-	2,601	-
Other Revenue	218,700	266,504	164,600	345,422	324,200	227,347	153,600	288,733	167,100
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	912,700	927,302	849,600	1,052,657	1,004,200	931,481	823,600	1,006,651	827,100
Indirect Cost Income									
Transfers									
TOTAL INCOME	**912,700**	**927,302**	**849,600**	**1,052,657**	**1,004,200**	**931,481**	**823,600**	**1,006,651**	827,100
EXPENSE									
Compensation									
Academic Salaries	160,000	218,938	236,259	291,345	208,196	272,121	236,120	293,426	238,002
Part-Time Instructors	15,000	21,000	20,000	17,000	20,000	10,500	5,000	6,000	-
Student Academic	-	-	-	6,000	-	13,765	24,000	17,159	-
Professional Salaries	85,250	28,770	14,870	37,655	21,189	61,875	61,245	43,416	122,024
Biweekly Salaries	-	-	7,555	1,572	-	-	-	-	42,000
Supplemental Pay	-	1,565	-	3,300	-	365	-	250	-
Salary Accrual	-	-	-	-	-	-	-		-
Hourly Compensation	20,750	(797)	18,867	16,873	15,500	10,661	10,000	2,017	2,000
Benefits	100,379	103,052	101,007	128,092	106,995	128,866	118,370	136,882	158,619
Compensation Total	381,379	372,528	398,558	501,836	371,880	498,153	454,735	499,150	562,645
Financial Aid	33,500	128,001	30,500	109,861	129,500	133,759	233,600	238,935	216,600
General Expense	308,618	277,978	127,425	192,731	128,344	289,169	250,048	119,071	137,283
Travel	187,100	156,136	138,640	200,033	164,660	136,215	77,300	(7,187)	100,365
Capital	-		-	-	-	-	-	-	-
Reserves	(56,587)		(68,291)		(37,470)	-	(135,042)	-	(368,496)
Transfers	58,690	(194,058)	222,768	(307,685)	247,286	(570,224)	(57,041)	(2,286,962)	178,703
TOTAL EXPENSE	**912,700**	**740,586**	**849,600**	**696,777**	**1,004,200**	**487,072**	**823,600**	**(1,436,993)**	**827,100**
Net Operating	**-**	**186,716**	-	**355,881**	-	**444,409**	**-**	**2,443,644**	**-**

DESIGNATED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY

PHYSICAL PLANT

	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	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	127,624		-		-	-	-	-	-
Gifts	-		-	-	-		-	-	-
Sales & Service	-		-	-	-		-	-	-
Other Revenue	17,000	24,860	17,000	7,710	15,000	1,377	13,000	1,451	13,000
Cost Rec Inc	-		-	-	-	-			
Other Revenue Total	144,624	24,860	17,000	7,710	15,000	1,377	13,000	1,451	13,000
Indirect Cost Income	-		-		-	-	-	-	-
Transfers	-		-		-	-	-	-	-
TOTAL INCOME	**144,624**	**24,860**	**17,000**	**7,710**	**15,000**	**1,377**	**13,000**	**1,451**	**13,000**
EXPENSE									
Compensation									
Academic Salaries	-	-	-		-				
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-
Biweekly Salaries	66,524	66,518	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	2,000	257	-	-	-	-	-	-	-
Benefits	26,074	25,990	-	(10)	-	-	-	-	-
Compensation Total	94,598	92,765	-	(10)	-		-	-	-
Financial Aid	-	-	-	-	-	-	-	-	-
General Expense	55,526	37,001	17,000	59,355	15,000	78,159	13,000	66,829	13,000
Travel	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Reserves	(5,500)	-	-	-	-	-	-	-	-
Transfers	-	(113,920)	-	(3,005,005)	-	(1,297,500)	-	(2,472,328)	-
TOTAL EXPENSE	**144,624**	**15,847**	**17,000**	**(2,945,660)**	**15,000**	**(1,219,341)**	**13,000**	**(2,405,500)**	**13,000**
Net Operating	**-**	**9,013**	-	**2,953,370**	-	**1,220,718**	**-**	**2,406,951**	**-**

AUXILIARY FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY

SCIENCE

	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	-	-	-	-	-	-	-		
Other Summer I	-	-	-	-	-	-	-	-	
Other Fall	-	-	-	-	-	-	-	-	
Other Spring	-	-	-	-	-	-	-	-	
Distance Ed	-	-	-	-	-	-	-	-	
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation	-								
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-		-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	-	-	-	-	-	-	-	-
Sales & Service	4,860	4,678	2,000	-	-	11,634	-	-	-
Other Revenue	-	4,625	-	12,800	-	23,100	-	(235)	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	4,860	9,303	2,000	12,800	-	34,734	-	(235)	-
Indirect Cost Income	-	-	-		-	-	-	-	-
Transfers	-	-	-		-	-	-	-	-
TOTAL INCOME	**4,860**	9,303	**2,000**	**12,800**	**-**	**34,734**	**-**	**(235)**	**-**
EXPENSE									
Compensation									
Academic Salaries	5,000	13,777	-	-					
Part-Time Instructors	-	-	-	-	-		-	-	-
Student Academic	4,500	-	-	-	-	10,000	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	-	3,392	2,875	4,583	1,380	9,246	1,380	1,446	-
Benefits	1,348	4,847	555	212	-	612	-	99	-
Compensation Total	10,848	22,016	3,430	4,795	1,380	19,859	1,380	1,545	-
Financial Aid		-							
General Expense	5,860	2,921	3,340	4,866	502	17,746	502	3,082	970
Travel	2,000	-	-	600	-	-	-	-	-
Capital		-		-	-	-	-	-	-
Reserves	(13,848)	-	(4,903)	-	(1,882)	-	(1,882)	-	(970)
Transfers	-	-	133	-	-	-	-	-	-
TOTAL EXPENSE	**4,860**	**24,937**	**2,000**	**10,261**	**-**	**37,605**	-	**4,627**	**-**
Net Operating	**-**	**(15,634)**	**-**	**2,539**	-	**(2,871)**	-	**(4,862)**	**-**

*Service Funds are not Included.

DESIGNATED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY

SOCIAL WORK

	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	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	-	184	-	11,262	-	-	-	-	-
Other Revenue	-	8,000	-	31,105	-	8,557	-	8,000	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	-	8,184	-	42,367	-	8,557	-	32,986	-
Indirect Cost Income	-	-	-	-	-	-	-		-
Transfers	-	-	-	-	-	-	-		-
TOTAL INCOME	**-**	**8,184**	**-**	**42,367**	-	-	**-**	**32,986**	-
EXPENSE									
Compensation									
Academic Salaries	50,000	69,578	138,931	71,692	88,000	14,118	80,000	30,143	95,000
Part-Time Instructors	-	3,667	-	3,760	-	-	-	3,800	-
Student Academic	-	17,497	4,500	28,175	30,000	8,000	33,000	2,000	36,000
Professional Salaries	-	-	-	-	-	-	-	-	-
Biweekly Salaries	-	-	-	-		-	-	-	-
Supplemental Pay	-	2,150	-	13,364	-	8,750	-	100	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	8,950	7,932	7,200	120,711	20,000	9,631	30,000	16,869	41,000
Benefits	13,578	25,735	47,000	33,322	31,866	5,782	33,064	9,698	37,903
Compensation Total	72,528	126,557	197,631	271,025	169,866	46,281	176,064	62,611	209,903
Financial Aid	-	13,530	-		-	-	-	1,500	-
General Expense	458,100	718,761	1,019,375	1,023,158	779,500	739,625	759,230	663,681	751,260
Travel	30,714	30,301	55,714	27,591	45,500	27,496	42,500	2,204	31,000
Capital		-				-	-		-
Reserves	(669,532)	-	(1,362,520)		(1,334,866)	-	(1,022,794)		(902,163)
Transfers	108,190	(5,476,761)	89,800	(1,141,239)	340,000	(1,210,379)	45,000	(1,794,782)	(90,000)
TOTAL EXPENSE	**-**	**(4,587,612)**	**-**	**180,535**	-	**(396,977)**	**-**	**(1,064,786)**	-
Net Operating	**-**	**4,595,796**	-	**(138,169)**	-	**396,977**	**-**	**1,097,772**	-

DESIGNATED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY

SPEA

	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	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	732,320	1,181,157	1,798,885	1,003,956	1,674,904	766,521	1,603,016	28,646	1,510,545
Sales & Service	7,421	28,925	21,818	75,816	57,847	(24,675)	46,601	17,480	46,601
Other Revenue	432,316	270,561	679,107	796,510	675,818	853,048	603,717	413,323	567,893
Cost Rec Inc	-	-	-	-					
Other Revenue Total	1,172,057	1,480,643	2,499,810	1,876,283	2,408,569	1,594,894	2,253,334	459,449	2,125,039
Indirect Cost Income			-	-	-	-	-	-	-
Transfers			-	-	-	-	-	-	-
TOTAL INCOME	**1,172,057**	**1,480,643**	**2,499,810**	**1,876,283**	**2,408,569**	**1,594,894**	**2,253,334**	**459,449**	**2,125,039**
EXPENSE									
Compensation									
Academic Salaries	564,349	392,257	509,025	279,181	350,865	190,528	346,901	287,609	343,575
Part-Time Instructors	116,467	134,420	140,064	217,170	187,830	126,079	119,700	113,214	114,904
Student Academic	-	-		4,001	-	-	-		-
Professional Salaries	658,257	213,003	700,125	276,010	696,473	232,631	701,902	322,478	754,737
Biweekly Salaries	53,882	56,048	81,832	80,775	87,573	88,255	87,573	95,461	130,718
Supplemental Pay	-	19,723	-	25,382	18,360	25,325	14,550	24,673	11,000
Salary Accrual	-	-	-	-	-	-	-		-
Hourly Compensation	15,838	46,172	102,858	43,672	27,548	46,074	22,442	81,849	21,400
Benefits	506,029	260,388	494,622	250,675	460,433	213,302	454,267	261,434	492,712
Compensation Total	1,914,822	1,122,010	2,028,526	1,176,865	1,829,082	922,194	1,747,335	1,186,717	1,869,046
Financial Aid	152,400	145,800	150,000	165,565	187,487	158,181	187,487	16,610	50,000
General Expense	337,746	504,569	154,571	384,871	258,160	415,107	250,164	205,257	196,528
Travel	51,940	77,078	51,211	85,384	42,724	139,076	25,054	-	30,700
Capital		-	-	-	-	-	-	36	-
Reserves	(973,212)	-	36,929	-	7,092	-	(3,740)	-	9,821
Transfers	(311,639)	70,147	78,573	(268,585)	84,024	(310,142)	47,034	(364,857)	(31,056)
TOTAL EXPENSE	**1,172,057**	**1,919,604**	**2,499,810**	**1,544,100**	**2,408,569**	**1,324,416**	**2,253,334**	**1,043,763**	**2,125,039**
Net Operating	**-**	**(438,961)**	-	**332,182**	-	**270,478**	**-**	**(584,314)**	**-**

DESIGNATED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY

STUDENT LIFE

	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	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	-	216,916	-	525,992	524,846	533,992	590,061
Instructional Fall	-	-	-			-	-	-	-
Other Fall	1,975,113	3,401,027	1,762,104	3,202,224	1,291,357	2,703,288	2,546,936	5,812,175	2,511,616
Other Spring	1,968,717	3,331,026	1,754,704	3,150,716	1,291,357	2,703,288	2,546,939	(514,673)	2,511,615
Distance Ed	-	-	-	-	-	-			
Student Fees Total	3,943,830	6,948,969	3,516,808	6,569,856	2,582,714	5,932,568	5,618,721	5,831,494	5,613,292
State Appropriation	-	-	-		-	-			
Other Revenue									
Beginning Cash	-	-	-	-	-	-			
Contracts & Grants	-	-	-	-	-	-	-		-
Investments	-	-	-	-	-	-	-		-
Gifts	-	200	-	-	-	-	-	15,058	-
Sales & Service	8,200	11,133	286,066	44,102	-	34,896	-	7,446	-
Other Revenue	171,507	84,071	164,234	272,788	556,250	244,825	520,199	193,285	505,000
Cost Rec Inc	-	-	-	-		-	-		-
Other Revenue Total	179,707	95,405	450,300	316,890	556,250	279,721	520,199	215,788	505,000
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL INCOME	**4,123,537**	**7,044,374**	**3,967,108**	**6,886,746**	**3,138,964**	**6,212,289**	**6,138,920**	**6,047,283**	**6,118,292**
EXPENSE									
Compensation									
Academic Salaries	144,464	67,748	54,406	5,914	54,406	55,714	71,136	73,420	71,136
Part-Time Instructors	-	-	10,000	-			-	-	-
Student Academic	51,000	70,000	10,000	30,000	20,000	19,000	30,000	30,000	20,000
Professional Salaries	1,196,788	954,531	1,064,968	824,482	935,490	749,761	857,970	726,839	878,443
Biweekly Salaries	12,501	12,499	13,052	13,053	-	-	72,000	-	72,010
Supplemental Pay	-	1,880	150	1,813	150	700	150	3,500	150
Salary Accrual	-	-	-	-	-		-	-	-
Hourly Compensation	236,262	176,723	239,300	173,294	268,545	202,120	254,088	121,872	242,638
Benefits	546,309	416,056	436,810	336,155	398,733	324,143	403,305	325,282	416,397
Compensation Total	2,187,324	1,699,437	1,828,686	1,384,711	1,677,324	1,351,438	1,688,649	1,280,913	1,700,774
Financial Aid	177,204	275,532	216,598	178,568	195,066	134,434	153,200	185,548	154,500
General Expense	1,630,259	4,176,977	1,839,782	4,613,021	1,133,881	3,867,507	4,184,124	3,825,000	4,258,001
Travel	116,993	96,387	109,845	98,042	142,196	134,407	118,650	1,108	14,520
Capital	-	5,700	-	18,540	-	-	-	-	-
Reserves	55,182	-		-	3,800	-	-	-	-
Transfers	(43,425)	900,524	(27,803)	(18,470)	(13,303)	(6,110)	(5,703)	78,458	(9,503)
TOTAL EXPENSE	**4,123,537**	**7,154,557**	**3,967,108**	**6,274,412**	**3,138,964**	**5,481,676**	**6,138,920**	**5,371,027**	**6,118,292**
Net Operating	**-**	**(110,183)**	**-**	**612,334**	**-**	**730,613**	**-**	**676,255**	**-**

DESIGNATED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY

UNDERGRADUATE EDUCATION

	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	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
Other Spring	-	-	-	7,000	-	7,000	7,000		7,000
Distance Ed	-	-	-	-	-	-	-		-
Student Fees Total	-	-	-	14,000	-	14,000	14,000	13,300	14,000
State Appropriation	-	-	-			-			
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-		
Contracts & Grants	-	-	-	-	-	-	-	-	
Investments	-	-	-	375	-	-	500	-	500
Gifts	9,473	31,514	14,500	624	21,000	7,200	9,000	10,910	9,000
Sales & Service	-	72,099	88,996	91,804	92,916	157,556	69,000	19,309	64,000
Other Revenue	468,096	753,480	1,071,353	998,135	1,070,967	1,122,512	806,547	754,072	1,005,547
Cost Rec Inc	-	-	-			-			-
Other Revenue Total	477,569	857,093	1,174,849	1,090,938	1,184,883	1,287,268	885,047	784,291	1,079,047
Indirect Cost Income	-	-	-		-	-	-	-	-
Transfers	-	-	-		-	-	-	-	-
TOTAL INCOME	**477,569**	**857,093**	**1,174,849**	**1,104,938**	**1,184,883**	**1,301,268**	**899,047**	**797,591**	**1,093,047**
EXPENSE									
Compensation									
Academic Salaries	-	11,750	-	15,000	12,500	9,100	12,500	10,500	12,500
Part-Time Instructors	-	-	-	-	-	400	-	250	-
Student Academic	-	14,370	9,750	21,067	9,750	783	-	-	-
Professional Salaries	178,878	274,719	307,608	297,369	329,580	387,196	447,043	303,408	501,300
Biweekly Salaries	-	15,678	15,600	1,312	15,600	-	15,600	-	15,600
Supplemental Pay	2,000	2,750	-	1,285	-	-		-	-
Salary Accrual	-	-	-	-	-	-		-	-
Hourly Compensation	-	244,079	515,835	396,371	563,953	331,080	402,740	176,253	413,611
Benefits	72,100	128,539	125,630	126,492	142,037	158,967	185,904	119,741	215,139
Compensation Total	252,978	691,885	974,423	858,895	1,073,420	887,526	1,063,787	610,152	1,158,150
Financial Aid	85,000	150,978	127,650	137,299	207,650	29,870	219,000	48,515	44,000
General Expense	200,814	350,311	437,846	433,136	499,792	343,390	284,994	191,393	328,043
Travel	-	15,400	91,479	43,251	99,900	47,492	83,605	-	81,289
Capital	-	-	-	6,357		-	-	-	-
Reserves	-	-	(295,216)	-	(374,957)	-	(71,751)	-	69,159
Transfers	(61,223)	(612,844)	(161,333)	(367,993)	(320,922)	(2,119,679)	(680,588)	(1,891,434)	(587,594)
TOTAL EXPENSE	**477,569**	**595,730**	**1,174,849**	**1,110,945**	**1,184,883**	**(811,401)**	**899,047**	**(1,041,373)**	**1,093,047**
Net Operating	**-**	**261,363**	**-**	**(6,008)**	**-**	**2,112,669**	**-**	**1,838,964**	**-**

DESIGNATED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY

VP of ACADEMIC AFFAIRS

	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	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	-	2,168	-	2,103	-	16,661	-	1,670	-
Other Revenue	1,500	-	1,500	-	1,500	-	1,500	-	1,500
Cost Rec Inc	-	-			-	-		-	
Other Revenue Total	1,500	2,168	1,500	2,103	1,500	16,661	1,500	1,670	1,500
Indirect Cost Income	-		-	-	-	-	-		
Transfers	-		-	-	-	-	-		
TOTAL INCOME	**1,500**	**2,168**	**1,500**	**2,103**	**1,500**	**16,661**	**1,500**	1,670	**1,500**
EXPENSE									
Compensation									
Academic Salaries	-		-				-	-	-
Part-Time Instructors	-	-	-	-	-	-		-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-		-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	-	-	-	-	-	-	-	-	-
Benefits	-	-	-	-	-	-	-	-	-
Compensation Total	-	-	-	-	-	-	-	-	-
Financial Aid	-	-							
General Expense	1,500	-	1,500	400	1,500	2,999	1,500	1,650	1,500
Travel	-	1,157	-	3,083	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Reserves	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL EXPENSE	**1,500**	**1,157**	**1,500**	**3,483**	**1,500**	**2,999**	**1,500**	**1,650**	**1,500**
Net Operating	**-**	**1,011**	-	**(1,380)**	-	**13,662**	**-**	**20**	**-**

DESIGNATED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY

BALANCE SHEET

	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	Budget
Student Fees											
Student Fees	-	-	-	-	-	-	-				
Other Summer I	-	-	-		-	-	-	-	-	-	
Instructional Fall						-	-	-	-	-	-
Other Fall	-	-	-	-	-	(746,577)	-	(1,562,182)	-	-	-
Other Spring	-	-	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-		-	-	-
Student Fees Total	-	-	-	-	-	(746,577)	-	(1,562,182)	-	-	
State Appropriation	-	-	-	-	-	-		-			-
Other Revenue											
Beginning Cash	-		-		-		-	-		-	-
Contracts & Grants	-	-	-	-	-		-	5,812,859		1,969,759	-
Investments	-	218,800	-	(1,217,232)	-	1,717,722	-	(1,316,628)		(1,304,456)	-
Gifts	-		-		-	-	-	-			-
Sales & Service	-	-	-		-	-	-	-			-
Other Revenue	-	3,801,224	-	3,356,291	-	(1,576,213)	-	2,517,580		1,784,288	-
Cost Rec Inc	-		-	-	-	-	-	-			-
Other Revenue Total	-	4,020,024	-	2,139,059		141,509	-	7,013,811	-	2,449,592	
Indirect Cost Income	-			-							
Transfers	-			-							
TOTAL INCOME	**-**	**4,020,024**	**-**	**2,139,059**		**(605,068)**	**-**	**5,451,629**	**-**	**2,449,592**	
EXPENSE											
Compensation											
Academic Salaries										6,268	-
Part-Time Instructors				-	-	-	-			-	-
Student Academic				-	-	-	-	-		-	-
Professional Salaries	-	-		-	-	-	-	-		-	-
Biweekly Salaries	-	-		-	-	-	-	-		-	-
Supplemental Pay	-	-		-	-	-	-	-		-	-
Salary Accrual	-	899,127		548,311	-	673,167	-	3,773,948		738,578	-
Hourly Compensation	-	-		-	-	-	-	-		-	-
Benefits	-	-		-	-	-	-	-		2,044	-
Compensation Total	-	899,127	-	548,311	-	673,167	-	3,773,948	-	746,889	
Financial Aid	-	2,861,918		2,907,419	-	350,773		(1,038,293)		3,862,185	-
General Expense	-	1,958,257		(661,279)	-	(5,439,882)	-	6,812,250		5,049,854	-
Travel	-	-		-	-	-	-	-			-
Capital	-	(3,775,490)		(2,217,882)	-	(255,363)	-	3,348,982		6,387,939	-
Reserves	-	-		-	-		-				-
Transfers	-	(92,722)		(648,716)	-	382,715	-	144,903		(105,818)	-
TOTAL EXPENSE	**-**	**1,851,090**	**-**	**(72,147)**	**-**	**(4,288,591)**	**-**	**13,041,790**	**-**	**15,941,049**	**-**
Net Operating	**-**	**2,168,934**	**-**	**2,211,206**	-	**3,683,523**	**-**	**(7,590,161)**	**-**	**(13,491,458)**	

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 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	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	3,067,264	3,353,429	3,053,429	3,053,429	3,053,429	3,053,429	2,839,689	2,839,689	3,053,429
			-						
Other Revenue			-		-	-			
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	34,708,435	38,388,288	34,774,228	39,791,600	34,664,084	39,962,403	34,664,084	38,194,718	34,623,758
Investments	510,407	919,647	386,705	1,159,005	535,159	1,073,604	523,885	1,110,610	700,759
Gifts	30,294,596	32,670,461	30,728,668	34,660,805	31,071,615	34,287,333	31,356,094	33,980,133	33,496,817
Sales & Service	360,000	303,703	423,182	346,291	328,000	195,766	328,000	196,574	284,000
Other Revenue	475,027	915,465	581,928	1,709,558	418,649	54,182	356,636	724,677	584,667
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	66,348,465	73,197,565	66,894,711	77,667,259	67,017,507	75,573,288	67,228,699	74,206,712	69,690,001
									-
Indirect Cost Income	-	-	-	-	-	-	-	-	-
						-			-
Transfers	-	-	-	-	-	-	-	-	-
									-
TOTAL INCOME	**69,415,729**	**76,550,994**	**69,948,140**	**80,720,688**	**70,070,936**	**78,626,717**	**70,068,388**	**77,046,401**	**72,743,430**
									-
EXPENSE									-
Compensation									-
Academic Salaries	8,926,456	8,969,415	9,984,286	10,074,784	10,184,609	11,001,297	11,013,654	10,808,926	11,034,144
Part-Time Instructors	61,000	80,008	56,000	66,108	70,616	44,884	56,000	82,778	49,000
Student Academic	76,708	323,187	122,320	365,914	123,000	388,078	53,000	456,686	65,000
Professional Salaries	3,622,490	4,208,782	4,143,523	4,379,804	4,251,643	4,251,362	4,480,786	4,368,698	4,582,046
Biweekly Salaries	740,108	729,084	865,680	766,212	815,055	920,994	1,053,397	1,115,582	1,350,255
Supplemental Pay	521,774	569,401	579,017	506,186	443,050	459,072	463,972	532,435	488,021
Salary Accrual	-	7,043	-	(9,413)	-	3,073	-	(3,319)	-
Hourly Compensation	249,691	1,469,768	307,844	1,826,591	336,110	2,109,827	258,420	2,271,652	235,182
Benefits	5,051,361	5,354,727	5,437,102	5,475,208	5,714,857	5,958,698	6,196,554	6,018,388	6,434,588
Compensation Total	19,249,588	21,711,415	21,495,772	23,451,394	21,938,940	25,137,287	23,575,783	25,651,827	24,238,236
							-		-
Financial Aid	43,854,956	48,191,452	44,958,826	49,639,201	44,256,722	49,911,624	44,303,769	47,811,061	46,520,128
General Expense	8,769,990	9,470,632	7,375,867	11,238,562	9,999,766	11,255,072	10,815,797	10,593,717	9,951,101
Travel	1,127,988	922,314	925,093	1,036,488	980,493	792,671	961,458	87,440	673,019
Capital	200,000	581,124	207,000	2,246,697	195,000	794,420	228,000	813,465	137,130
			-		-				
Reserves	642,698	-	3,062,020	-	998,540	-	865,526	35,948	2,318,390
Transfers	(4,429,491)	(7,187,164)	(8,076,438)	(7,176,592)	(8,298,525)	(10,035,199)	(10,681,945)	(11,020,091)	(11,094,574)
TOTAL EXPENSE	**69,415,729**	**73,689,772**	**69,948,140**	**80,435,751**	**70,070,936**	**77,855,877**	**70,068,388**	**73,973,367**	**72,743,430**
Net Operating	**-**	**2,861,222**	**-**	**282,937**	**-**	**772,914**	**-**	**3,073,034**	**-**

RESTRICTED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY

ACADEMIC SUPPORT

	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	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	34,708,435	38,311,288	34,699,228	39,716,846	34,589,084	39,886,218	34,589,084	38,125,959	34,548,758
Investments	-						-	-	
Gifts	1,077,500	1,576,007	1,077,500	379,074	1,077,500	1,680,557	1,077,500	1,151,063	1,038,500
Sales & Service	-	-				-	-	-	
Other Revenue	-	-		744,400		(744,400)	-	7,500	
Cost Rec Inc	-	-				-			
Other Revenue Total	35,785,935	39,887,295	35,776,728	40,840,321	35,666,584	40,822,375	35,666,584	39,284,522	35,587,258
Indirect Cost Income	-	-	-	-			-		-
Transfers	-	-	-	-			-		-
TOTAL INCOME	**35,785,935**	**39,887,295**	**35,776,728**	**40,840,321**	**35,666,584**	**40,822,375**	**35,666,584**	**39,284,522**	**35,587,258**
EXPENSE									
Compensation									
Academic Salaries	-		-	-	-	-			
Part-Time Instructors	-		-	-	-	-	-	-	-
Student Academic	-	4,454	-	-	-	2,240	-	15,588	-
Professional Salaries	-		-	-	-	-	-	-	-
Biweekly Salaries	-		-	-	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	-	-
Salary Accrual	-		-	-	-	-	-	-	-
Hourly Compensation	-	856,984	-	1,444,747	-	1,744,693	-	1,847,813	-
Benefits	-	16,374	-	7,514	-	-	-	-	-
Compensation Total	-	877,812	-	1,452,260	-	1,746,932	-	1,863,401	-
Financial Aid	35,934,935	38,906,041	35,925,728	39,290,043	35,815,584	39,070,037	35,815,584	37,293,522	35,709,258
General Expense	-	185,517	-	183,787	-	98,037	-	132,928	-
Travel	-	-	-	4,312	-	-	-	-	-
Capital	-	-	-		-	-	-	-	-
Reserves	-	-	-		-	-	1,125	-	1,125
Transfers	(149,000)	(67,937)	(149,000)	(76,251)	(149,000)	(83,345)	(150,125)	(106,312)	(123,125)
TOTAL EXPENSE	**35,785,935**	**39,901,433**	**35,776,728**	**40,854,151**	**35,666,584**	**40,831,661**	**35,666,584**	**39,183,539**	**35,587,258**
Net Operating	**-**	**(14,138)**	**-**	**(13,830)**	**-**	**(9,286)**	**-**	**100,984**	-

RESTRICTED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY

BUDGET & FISCAL AFFAIRS

	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	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	-	-	-	-	-	-	-	4,529	-
Sales & Service	-	-	-		-	-	-	-	-
Other Revenue	-	-	-	-	-	-	-	-	-
Cost Rec Inc	-	-	-		-	-			
Other Revenue Total	-	-	-	-	-	-	-	4,529	-
Indirect Cost Income		-	-	-	-	-	-	-	-
Transfers		-	-	-	-	-	-	-	-
TOTAL INCOME	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**4,529**	**-**
EXPENSE									
Compensation									
Academic Salaries	-		-	-	-	-	-	-	-
Part-Time Instructors	-		-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	-		-	-	-	-	-	-	-
Biweekly Salaries	-		-	-	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	-	-
Salary Accrual	-		-	-	-	-	-	-	-
Hourly Compensation	-	-	-	-	-	-	-	-	-
Benefits	-	-	-	-	-	-	-	-	-
Compensation Total	-	-	-	-	-	-	-	-	-
Financial Aid	-	-	-	-	-	-	-	4,529	-
General Expense	-	-	-	-	-	-	-	-	-
Travel	-		-	-	-	-	-	-	-
Capital	-		-	-	-	-	-	-	-
Reserves	-		-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL EXPENSE	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**4,529**	**-**
Net Operating	**-**	**-**	-	**-**	**-**	**-**	**-**	**-**	-

RESTRICTED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY

BUSINESS

	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	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	838,917	819,818	788,166	682,969	594,677	610,735	470,507	508,222	720,234
Sales & Service	-	13,920	51,282	-	-	-	-	-	-
Other Revenue	125,000	102,500	130,000	159,250	180,000	122,834	170,000	126,516	165,000
Cost Rec Inc	-		-		-	-	-	-	-
Other Revenue Total	963,917	936,238	969,448	842,219	774,677	733,569	640,507	634,738	885,234
Indirect Cost Income	-	-							-
Transfers	-	-							-
TOTAL INCOME	**963,917**	**936,238**	**969,448**	**842,219**	**774,677**	**733,569**	**640,507**	**634,738**	**885,234**
EXPENSE									
Compensation									
Academic Salaries	36,000	65,315	86,165	137,722	37,396	138,225	37,403	132,928	83,794
Part-Time Instructors	-	-	-	-		-	-	-	-
Student Academic	-	-	-	15,000	-	18,000	-	18,000	18,000
Professional Salaries	112,200	88,409	114,069	75,502	54,546	49,736	49,546	49,736	125,544
Biweekly Salaries	-	-	-	-		-		-	-
Supplemental Pay	326,052	267,653	333,973	226,033	273,900	181,021	190,122	171,021	210,568
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	-	15,063	3,500	4,207	8,800	10,179	9,050	10,451	9,000
Benefits	81,955	77,131	98,439	88,841	54,423	85,478	47,174	77,014	98,531
Compensation Total	556,207	513,572	636,146	547,305	429,065	482,639	333,295	459,149	545,437
Financial Aid	150,000	112,166	158,000	151,133	164,000	124,341	130,500	133,246	139,000
General Expense	200,210	259,179	169,202	166,685	189,512	176,138	184,412	120,212	256,497
Travel	57,500	20,464	20,100	21,352	8,100	13,182	8,800	192	9,300
Capital	-	-	-	-	-	-	-	-	-
Reserves	-	-	-	-	-	-	47,250	-	(1,750)
Transfers	-	(31,658)	(14,000)	(66,750)	(16,000)	(63,250)	(63,750)	(63,250)	(63,250)
TOTAL EXPENSE	**963,917**	**873,723**	**969,448**	**819,725**	**774,677**	**733,049**	**640,507**	**649,550**	**885,234**
Net Operating	**-**	**62,515**	-	**22,493**	-	**520**	-	**(14,812)**	-

RESTRICTED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY

COLUMBUS

	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	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	100,000	358,724	88,150	163,160	80,563	227,595	106,000	195,327	106,000
Sales & Service	-	4,286	-	8,025	-	(938)		104	
Other Revenue	153,390	-	-	-	-	-	-	43	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	253,390	363,010	88,150	171,185	80,563	226,657	106,000	195,474	106,000
Indirect Cost Income	-		-		-		-	-	
Transfers	-		-		-		-	-	
TOTAL INCOME	**253,390**	**363,010**	**88,150**	**171,185**	**80,563**	**226,657**	**106,000**	**195,474**	**106,000**
EXPENSE									
Compensation									
Academic Salaries	105,575	79,053	-		-				
Part-Time Instructors	5,000	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	-	2,085	-	-	-	-	-	-	-
Benefits	42,815	31,803	-	-	-	-	-	-	-
Compensation Total	153,390	112,940	-	-	-	-	-	-	-
Financial Aid	100,000	144,620	88,150	141,081	80,563	189,170	117,150	191,740	117,750
General Expense	2,000	93,285	2,000	23,292	-	38,785		10,157	-
Travel	-	4,289		3,756	-	1,502	1,410	-	3,060
Capital	-	8,887		2,394	-	7,681	-	3,643	-
Reserves	-		(2,000)		-	-	-		-
Transfers	(2,000)	(2,250)		(9,810)	-	(12,060)	(12,560)	(14,310)	(14,810)
TOTAL EXPENSE	**253,390**	**361,772**	**88,150**	**160,713**	**80,563**	**225,078**	**106,000**	**191,230**	**106,000**
Net Operating	**-**	**1,239**	-	**10,472**	-	**1,578**	**-**	**4,245**	-

RESTRICTED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY

DENTISTRY

	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	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	11,024	10,000	11,229	10,000	11,484	10,000	11,534	10,000
Gifts	349,692	475,500	349,651	392,814	349,652	294,287	450,832	213,683	440,415
Sales & Service	-	11,650	10,000	7,700	8,000	5,300	8,000	2,750	8,000
Other Revenue	-		-	-	-	-	-	-	-
Cost Rec Inc	-		-	-	-	-	-	-	-
Other Revenue Total	359,692	498,174	369,651	411,743	367,652	311,071	468,832	227,968	458,415
Indirect Cost Income	-		-						
Transfers	-		-						
TOTAL INCOME	**359,692**	**498,174**	**369,651**	**411,743**	**367,652**	**311,071**	**468,832**	**227,968**	**458,415**
EXPENSE									
Compensation									
Academic Salaries	107,476	68,551	35,000	35,000	35,000	59,000	59,000	59,000	59,000
Part-Time Instructors		-	-		-				
Student Academic		-	-		-	-	-	-	-
Professional Salaries		-	-		-	-	-	-	-
Biweekly Salaries		-	-		-	-	-	-	-
Supplemental Pay		5,000	-		-	-	-	-	-
Salary Accrual		-	-		-	-	-	-	-
Hourly Compensation		-	-		-	-	-	-	-
Benefits	23,211	17,519	2,314	2,313	2,317	21,272	4,036	5,395	4,119
Compensation Total	130,687	91,070	37,314	37,314	37,317	80,272	63,036	64,395	63,119
Financial Aid	200,000	268,558	200,000	289,330	200,000	243,502	274,125	264,224	266,125
General Expense	54,154	20,822	59,154	19,690	58,304	23,425	56,304	16,951	56,254
Travel	22,567	10,039	22,010	11,500	19,908	35,438	22,369	60,212	22,119
Capital	18,000	-	18,000		18,000	-	18,000	-	18,000
Reserves		-	87,173		87,173	-	88,346	-	88,346
Transfers	(65,716)	(74,939)	(54,000)	(81,548)	(53,050)	(83,798)	(53,348)	(144,287)	(55,548)
TOTAL EXPENSE	**359,692**	**315,550**	**369,651**	**276,286**	**367,652**	**298,840**	**468,832**	**261,495**	**458,415**
Net Operating	**-**	**182,624**	**-**	**135,457**	**-**	**12,232**	**-**	**(33,528)**	**-**

RESTRICTED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY

EDUCATION

	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	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	25,474	20,000	-	20,000	26,000	26,500	47,100	32,625
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	20,000	25,474	20,000	-	20,000	26,000	26,500	47,100	32,625
Indirect Cost Income	-				-				
Transfers	-				-				
TOTAL INCOME	**20,000**	**25,474**	**20,000**	-	**20,000**	**26,000**	**26,500**	**47,100**	**32,625**
EXPENSE									
Compensation									
Academic Salaries	-	-	-	-	-				
Part-Time Instructors	-	-	-	-	-		-		
Student Academic	-	-	-	-	-		-	-	
Professional Salaries	-	-	-	-	-	-	-	-	
Biweekly Salaries	-	-	-	-	-	-	-	-	
Supplemental Pay	-	-	-	-	-	-	-	-	
Salary Accrual	-	-	-	-	-	-	-	-	
Hourly Compensation	-	-	-	-	-	-	-	-	
Benefits	-	-	-	-	-	-	-	-	
Compensation Total	-	-	-	-	-	-	-	-	-
Financial Aid	35,000	33,974	29,000	25,900	29,000	26,000	35,500	48,100	33,750
General Expense	-	-		-		-	-	-	-
Travel	-	-		-		-	-	-	-
Capital	-	-		-		-	-	-	-
Reserves	(15,000)	-	(9,000)	-	(9,000)	-	(9,000)	-	-
Transfers	-	-	-	(24,150)		(2,250)		(4,750)	(1,125)
TOTAL EXPENSE	**20,000**	**33,974**	**20,000**	**1,750**	**20,000**	**23,750**	**26,500**	**43,350**	**32,625**
Net Operating	**-**	**(8,500)**	-	**(1,750)**	-	**2,250**	**-**	**3,750**	-

RESTRICTED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY

ENGINEERING & TECHNOLOGY

	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	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	-	3,185	-	4,460		4,562	-	4,581	-
Gifts	100,000		167,749	91,800	117,302	206,350	129,249	82,483	130,123
Sales & Service	-	-	-	-	-	-	-	-	
Other Revenue	-	-	-	-	-	-	-	75,224	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	100,000	3,185	167,749	96,260	117,302	210,912	129,249	162,288	130,123
Indirect Cost Income	-	-			-	-	-	-	-
Transfers	-	-			-	-	-	-	-
TOTAL INCOME	**100,000**	**3,185**	**167,749**	**96,260**	**117,302**	**210,912**	**129,249**	**162,288**	**130,123**
EXPENSE									
Compensation									
Academic Salaries	60,615	-	110,615	-	109,326	101,418	118,072	109,540	118,072
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	-	-	-	-	-	-	-	-	-
Benefits	24,386	-	42,134	-	42,976	39,867	46,177	42,851	47,051
Compensation Total	85,001	-	152,749	-	152,302	141,285	164,249	152,391	165,123
Financial Aid	100,000	417,521	100,000	49,129	50,000	260,043	50,000	139,641	50,000
General Expense	-	-	-	-		50,594	-	110,869	-
Travel	-	-	-	-		2,174	-	534	-
Capital	-	-	-	-		107,050	-	26,400	-
Reserves	(1)	-	-	-			-	-	-
Transfers	(85,000)	(500,335)	(85,000)	(88,500)	(85,000)	(86,000)	(85,000)	(136,077)	(85,000)
TOTAL EXPENSE	**100,000**	**(82,814)**	**167,749**	**(39,371)**	**117,302**	**475,146**	**129,249**	**293,758**	**130,123**
Net Operating	**-**	**85,999**	**-**	**135,631**	**-**	**(264,235)**	**-**	**(131,470)**	**-**

RESTRICTED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY

EXECUTIVE MANAGEMENT

	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	-	-	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation									
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	-	-	-	-	-	-	-	-
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	-	-	-	-	-	-	-	-	-
Indirect Cost Income	-	-	-		-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL INCOME	**-**	**-**	**-**	-	-	-	-	-	**-**
EXPENSE									
Compensation									
Academic Salaries	-	-	-	-	-	-	-		
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	-	-	-	-	-	-	-	-	-
Benefits	-	-	-	-	-	-	-	-	-
Compensation Total	-	-	-	-	-	-	-	-	-
Financial Aid	-	-	-	-	-	-	-	-	-
General Expense	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Reserves	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL EXPENSE	**-**	**-**	**-**	-	**-**	-	**-**	-	**-**
Net Operating	**-**	**-**	-	-		-	**-**	-	-

RESTRICTED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY

EXTERNAL AFFAIRS

	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	-	-	-	-	-	-	-		-
Other Summer I	-	-	-	-	-		-	-	-
Other Fall	-	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-		-	-	-	-	-
State Appropriation									
Other Revenue									
Beginning Cash	-	-	-	-	-	-			
Contracts & Grants	-	-	-	-	-	-	-	-	
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	-	-	-	-	-	-	-	-
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	-	-	-	-	-	-	-	-	-
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL INCOME	**-**	**-**	**-**	-	-	-	-	-	**-**
EXPENSE									
Compensation									
Academic Salaries	-	-	-	-	-	-	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	-	-	-	-	-	-	-	-	-
Benefits	-	-	-	-	-	-	-	-	-
Compensation Total	-	-	-	-	-	-	-	-	-
Financial Aid	-	-	-	-	-	-			
General Expense	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Reserves	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL EXPENSE	**-**	**-**	**-**	-	**-**	-	**-**	-	**-**
Net Operating	**-**			-		-	**-**	-	-

RESTRICTEDFUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY

FINANCE & ADMINISTRATION

	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	-	-	-	-	-		-	-	-
Other Summer I	-	-	-	-	-		-	-	-
Other Fall	-	-	-	-	-		-	-	-
Other Spring	-	-	-	-	-		-	-	-
Distance Ed	-	-	-	-	-		-	-	-
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation									
Other Revenue									
Beginning Cash	-	-	-	-	-	-			
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	-	-	-	-	-	-	-	-
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	-	-	-	-	-	-	-	-	-
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL INCOME	**-**	**-**	**-**	**-**	**-**	-	-	-	**-**
EXPENSE									
Compensation									
Academic Salaries	-	-	-	-	-	-			
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	
Professional Salaries	-	-	-	-	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	-	-	-	-	-	-	-	-	-
Benefits	-	-	-	-	-	-	-	-	-
Compensation Total	-	-	-	-	-	-	-	-	-
Financial Aid	-	-	-	-	-	-	-	-	-
General Expense	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Reserves	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL EXPENSE	**-**	**-**	-	**-**	**-**	-	**-**	-	**-**
Net Operating				-		-	**-**	-	-

RESTRICTED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY

HEALTH & REHAB

	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	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	86,304	88,634	-	-					-
Sales & Service	-	-	-	-					-
Other Revenue	-	70	-	-					-
Cost Rec Inc	-	-	-	-					-
Other Revenue Total	86,304	88,704	-	-	-	-	-	-	-
Indirect Cost Income	-	-		-					
Transfers	-	-		-					
TOTAL INCOME	**86,304**	**88,704**	**-**	-	-	-	-	-	**-**
EXPENSE									
Compensation									
Academic Salaries	-	-		-					-
Part-Time Instructors	-	-		-					-
Student Academic	-	-		-					-
Professional Salaries	-	-		-					-
Biweekly Salaries	-	-		-					-
Supplemental Pay	-	-		-					-
Salary Accrual	-	-		-					-
Hourly Compensation	-	-		-					-
Benefits	-	-		-					-
Compensation Total	-	-	-	-	-	-	-	-	-
Financial Aid	66,514	76,257		-					-
General Expense	15,790	11,742		-					-
Travel	4,000	503		-					-
Capital				-					-
Reserves				-					-
Transfers		(1,125)		-					-
TOTAL EXPENSE	**86,304**	**87,377**	**-**	-	-	-	-	-	**-**
Net Operating	**-**	**1,328**		-		-	**-**	-	-

*Beginning FY 2018-19 School of Health & Rehab and School of Physical Education merged to form a new School RC09-School of Health & Human Sciences.

RESTRICTED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY

HEALTH & HUMAN SCIENCES

	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	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	-
Gifts	-	-	153,205	173,979	132,130	97,914	132,130	113,263	114,630
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
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL INCOME	**-**	**-**	**153,205**	**172,966**	**132,130**	**98,079**	**132,130**	**113,428**	**114,630**
EXPENSE									
Compensation									
Academic Salaries	-	-							
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-		-	-	-	-
Biweekly Salaries	-	-	-	-	25,738	-	-	-	-
Supplemental Pay	-	-	-	2,058	-	-	-	3,533	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	-	-	-	-	-	-	-	-	-
Benefits	-	-	-	3,807	10,293	(7,343)	-	242	-
Compensation Total	-	-	-	5,865	36,031	(7,343)	-	3,775	-
Financial Aid	-	-	135,850	165,473	122,700	108,580	124,950	107,607	117,978
General Expense	-	-	15,580	15,928	10,030	17,768	10,030	3,232	10,030
Travel	-	-	3,500	1,540	-	-	-	-	-
Capital	-	-	-		-	-	-	-	-
Reserves	-	-	-		-	-	-	-	-
Transfers	-	-	(1,725)	(20,878)	(36,631)	(21,573)	(2,850)	(15,294)	(13,378)
TOTAL EXPENSE	**-**	**-**	**153,205**	**167,929**	**132,130**	**97,432**	**132,130**	**99,320**	**114,630**
Net Operating	**-**	**-**	-	**5,037**	-	**647**	**-**	**14,109**	-

*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 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	-	-	-	-	-	-	-	-	
Other Summer I	-	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-		-	-	-	-	-
State Appropriation	-	-	-	-	-	-	-	-	-
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	46,543	199,490	45,607	203,195	46,497	207,818	47,551	208,726	47,758
Gifts	271,676	223,556	310,712	221,340	381,698	189,142	310,262	209,204	310,962
Sales & Service	-	9,100			-		-	2,790	
Other Revenue	-	3,105		32,146	-	450	-		
Cost Rec Inc	-	-					-		
Other Revenue Total	318,219	435,250	356,319	456,682	428,195	397,410	357,813	420,720	358,720
Indirect Cost Income	-	-	-						
Transfers	-	-	-						
TOTAL INCOME	**318,219**	**435,250**	**356,319**	**456,682**	**428,195**	**397,410**	**357,813**	**420,720**	**358,720**
EXPENSE									
Compensation									
Academic Salaries	-	78,234	-	365,975	-	163,385	120,691	87,743	140,068
Part-Time Instructors	-	18,320	-	-	-	-	-	50,200	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	18,333	-
Biweekly Salaries	-	16,240	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	5,000	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	-	-	-	-	-	-	32,392	26,203	28,934
Benefits	-	77,995	-	139,400	-	65,492	49,416	48,083	57,836
Compensation Total	-	190,789	-	505,375	-	228,877	202,499	235,562	226,838
Financial Aid	196,543	193,788	202,607	217,821	271,497	359,371	213,551	269,314	205,758
General Expense	1,900	159,297	1,800	75,587	1,931	21,671	11,299	13,418	6,984
Travel	-	-	-	2,182	-	1,634	10,000	-	5,000
Capital	-	-	-	-	-	-	-	-	-
Reserves	119,776	-	151,912	-	154,767	-	158,289	-	178,965
Transfers	-	(105,575)	-	(140,962)	-	(283,558)	(237,825)	(280,840)	(264,825)
TOTAL EXPENSE	**318,219**	**438,298**	**356,319**	**660,003**	**428,195**	**327,995**	**357,813**	**237,454**	**358,720**
Net Operating	**-**	**(3,048)**	-	**(203,321)**	-	**69,416**	**-**	**183,266**	-

RESTRICTED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY

INFORMATICS

	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	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	30,236	173,948	90,404	218,160	204,727	151,681	102,500	100,211	18,395
Sales & Service	-	-	-			-	-	-	-
Other Revenue	-	-	-	-		-	-	-	-
Cost Rec Inc	-	-	-	-		-	-	-	-
Other Revenue Total	30,236	173,948	90,404	218,160	204,727	151,681	102,500	100,211	18,395
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-							-
TOTAL INCOME	**30,236**	**173,948**	**90,404**	**218,160**	**204,727**	**151,681**	**102,500**	**100,211**	**18,395**
EXPENSE									
Compensation									
Academic Salaries	-	7,958		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	-	7,978	18,782	11,289	-	-	-	-	-
Supplemental Pay	-	300	300	-	300	-	-	-	-
Salary Accrual	-	-	-			-	-	-	-
Hourly Compensation	4,000	11,726	12,000	28,214	35,000	17,000	12,000	13,251	-
Benefits	-	6,401	7,270	11,120	18,159	15,423	7,023	14,099	-
Compensation Total	4,000	34,362	38,352	67,724	99,602	74,129	36,983	62,878	-
Financial Aid	7,000	34,529	25,066	33,925	20,000	42,220	32,500	24,495	18,395
General Expense	16,736	93,511	20,636	69,324	57,625	29,599	25,617	1,325	-
Travel	2,500	10,142	6,350	34,370	27,500	7,087	7,400	-	-
Capital	-	-	-	-	-	-	-	-	-
Reserves	-	-	-	-	-	-	-	-	-
Transfers	-	230	-	85	-	2,567	-	9,668	-
TOTAL EXPENSE	**30,236**	**172,774**	**90,404**	**205,428**	**204,727**	**155,601**	**102,500**	**98,366**	**18,395**
Net Operating	**-**	**1,174**	-	**12,732**	-	**(3,921)**	**-**	**1,845**	-

RESTRICTED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY

LAW

	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	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	-	300,000		-					
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-		
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	12,891	-	13,273	-	13,606	-	14,070	-
Gifts	485,000	563,983	485,000	587,794	485,000	813,024	485,000	688,844	485,000
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	485,000	576,874	485,000	601,067	485,000	826,630	485,000	702,913	485,000
Indirect Cost Income	-	-	-						
Transfers	-	-	-						
TOTAL INCOME	**485,000**	**876,874**	**485,000**	**601,067**	**485,000**	826,630	**485,000**	**702,913**	**485,000**
EXPENSE									
Compensation									
Academic Salaries	-	-	-	-	-	238,117	-		
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	17,486	17,837	17,836	17,836	17,836	-
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	127,000	127,000	127,000	121,000	127,000	119,500	247,000	147,000	247,000
Salary Accrual	-	-	-	-	-	-		-	-
Hourly Compensation	-	278	4,000	164	-	-		-	-
Benefits	8,700	5,960	8,395	16,912	15,419	94,649	23,871	17,202	17,241
Compensation Total	135,700	133,238	139,395	155,563	160,256	470,102	288,707	182,039	264,241
Financial Aid	480,000	566,925	485,000	583,772	485,000	636,582	495,471	727,810	507,112
General Expense	7,054	31,916	47,083	65,200	47,082	11,250	3,847	-	28,662
Travel		846	-	2,018		-	-	-	-
Capital			-	-		-	-	-	-
Reserves			(49,000)	-	(69,849)	-	(24,812)	-	(25,000)
Transfers	(137,754)	(142,996)	(137,478)	(118,848)	(137,489)	(457,473)	(278,213)	(321,614)	(290,015)
TOTAL EXPENSE	**485,000**	**589,929**	**485,000**	**687,705**	**485,000**	**660,461**	**485,000**	**588,234**	**485,000**
Net Operating	**-**	**286,945**	-	**(86,639)**	-	**166,169**	-	**114,679**	-

RESTRICTED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY

LIBERAL ARTS

	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	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	-	48	-	28	-	-	-	-	-
Gifts	372,648	324,161	396,940	335,492	398,116	298,827	399,293	353,619	396,820
Sales & Service	-	-	-		-	-	-	-	-
Other Revenue	-	1,000	1,000	1,718	1,200	250	500	159	500
Cost Rec Inc	-	-	-		-	-		-	-
Other Revenue Total	372,648	325,209	397,940	337,237	399,316	299,077	399,793	353,778	397,320
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL INCOME	**372,648**	**325,209**	**397,940**	**337,237**	**399,316**	**299,077**	**399,793**	**353,778**	**397,320**
EXPENSE									
Compensation									
Academic Salaries	126,409	104,968	114,947	131,870	114,487	141,061	115,465	128,035	129,938
Part-Time Instructors	-	-	-		-	-	-	-	-
Student Academic	-	4,750	-		-	-	-	-	-
Professional Salaries	-	8,611	12,227	12,233	11,319	11,406	11,319	1,384	-
Biweekly Salaries	-	-	-	6,492		-	-	-	-
Supplemental Pay	1,000	3,250	1,000	4,250	1,000	6,500	1,000	4,053	1,000
Salary Accrual	-	-	-			-	-	-	-
Hourly Compensation	10,818	19,823	10,833	13,672	10,796	14,636	10,783	10,870	10,775
Benefits	46,012	43,637	43,883	55,436	44,754	56,109	44,969	48,156	47,079
Compensation Total	184,239	185,038	182,890	223,953	182,356	229,712	183,536	192,497	188,792
Financial Aid	320,000	289,201	345,000	302,815	345,000	297,169	358,500	283,114	362,625
General Expense	21,400	19,012	20,139	21,893	23,720	21,232	23,019	43,944	24,291
Travel	16,408	13,028	15,408	12,656	16,700	18,271	16,700	1,143	14,915
Capital			-	23		-	-	-	-
Reserves	(4,399)		(497)		(3,460)	-	4,503	-	(3,463)
Transfers	(165,000)	(185,025)	(165,000)	(195,275)	(165,000)	(204,675)	(186,465)	(209,465)	(189,840)
TOTAL EXPENSE	**372,648**	**321,253**	**397,940**	**366,064**	**399,316**	**361,709**	**399,793**	**311,233**	**397,320**
Net Operating	**-**	**3,955**	-	**(28,827)**	-	**(62,633)**	**-**	**42,545**	-

RESTRICTED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY

LIBRARY

	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	7/1 Budget	**Actual**	**7/1 Budget**	**Actual**	**7/1 Budget**	**Actual**	**7/1 Budget**	**Actual**	**7/1 Budget**
Student Fees									
Student Fees	-	-	-	-	-	-			
Other Summer I	-	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation									
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	50,000	-	25,000	221,601	25,000	51,917	25,000	53,836	50,000
Gifts	10,000	40,251	96,711	96,448	16,000	11,271	14,000	6,000	11,000
Sales & Service	30,000	23,292	-	10,961	6,000	3,563	6,000	3,801	6,000
Other Revenue	-	6,600	-	-					-
Cost Rec Inc	-	-	-	-					-
Other Revenue Total	90,000	70,143	121,711	329,010	47,000	66,751	45,000	63,637	67,000
Indirect Cost Income	-	-					-	-	-
Transfers	-	-					-	-	-
TOTAL INCOME	**90,000**	**70,143**	**121,711**	**329,010**	**47,000**	**66,751**	**45,000**	**63,637**	**67,000**
EXPENSE									
Compensation									
Academic Salaries	26,172	26,172	26,676	26,676	27,180	23,351	27,180	27,180	29,952
Part-Time Instructors	-	-	-	-	-		-	-	
Student Academic	-	-	-	-	-		-	-	
Professional Salaries	-	11,692	75,008	64,956	36,982	37,267	6,982	19,437	
Biweekly Salaries	-	-	-	5,014	-		-	-	
Supplemental Pay	-	-	-	-	-		-	-	
Salary Accrual	-	-	-	-	-		-		
Hourly Compensation	35,000	53,821	50,018	20,288	22,000	7,850	42,795	9,335	64,860
Benefits	10,530	18,630	40,666	36,845	25,223	23,990	13,566	17,092	12,076
Compensation Total	71,702	110,315	192,368	153,778	111,385	92,458	90,523	73,043	106,888
Financial Aid	-	-	-				-	-	-
General Expense	1,000	1,481	-	409	-	2,464	-	-	-
Travel	4,000	2,551	-	1,353	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Reserves	13,298	-	(70,657)	-	(64,385)	-	(10,648)	-	62,487
Transfers	-	-		(2,095)		(1,125)	(34,875)	(34,875)	(102,375)
TOTAL EXPENSE	**90,000**	**114,347**	**121,711**	**153,444**	**47,000**	**93,797**	**45,000**	**38,168**	**67,000**
Net Operating	**-**	**(44,204)**	-	**175,566**	-	**(27,045)**	**-**	**25,469**	-

RESTRICTED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY

MEDICINE

	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	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	3,067,264	3,053,429	3,053,429	3,053,429	3,053,429	3,053,429	2,839,689	2,839,689	3,053,429
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-		
Contracts & Grants	-	-	-	-	-	-	-	2,395	-
Investments	199,074	365,664	27,053	370,873	177,558	379,589	181,388	381,151	302,276
Gifts	24,924,753	26,018,798	24,569,703	29,502,949	25,413,344	27,534,607	25,307,567	28,125,145	26,687,065
Sales & Service	-	(2,024)	33,000	19,655	14,000	16,043	14,000	(10,832)	-
Other Revenue	128,837	739,616	127,428	621,100	164,787	659,556	123,098	475,430	353,722
Cost Rec Inc	-	-	-						
Other Revenue Total	25,252,664	27,122,054	24,757,184	30,514,578	25,769,689	28,589,794	25,626,053	28,973,290	27,343,063
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL INCOME	**28,319,928**	**30,175,483**	**27,810,613**	**33,568,007**	**28,823,118**	**31,643,223**	**28,465,742**	**31,812,979**	**30,396,492**
EXPENSE									
Compensation									
Academic Salaries	7,978,601	8,048,102	8,788,372	8,419,852	8,796,405	9,219,867	9,250,509	9,362,774	9,064,637
Part-Time Instructors	21,000	27,688	21,000	22,034	35,616	23,284	21,000	17,578	21,000
Student Academic	54,208	243,406	82,820	330,064	85,000	337,755	-	350,932	29,000
Professional Salaries	3,189,036	3,820,448	3,553,682	3,913,801	3,715,219	3,932,391	4,071,922	4,025,350	4,119,293
Biweekly Salaries	662,103	652,020	767,897	708,327	737,749	887,880	1,001,838	1,069,294	1,297,656
Supplemental Pay	53,000	157,443	99,444	113,892	23,550	152,051	8,550	183,093	10,050
Salary Accrual	-		-	-	-		-	-	-
Hourly Compensation	149,973	335,322	184,325	252,296	217,014	294,421	109,900	313,667	70,809
Benefits	4,453,432	4,716,861	4,694,532	4,616,499	4,912,434	5,114,968	5,307,875	5,263,374	5,430,035
Compensation Total	16,561,353	18,001,290	18,192,072	18,376,766	18,522,987	19,962,619	19,771,594	20,586,063	20,042,480
Financial Aid	5,344,584	5,745,120	6,180,170	6,979,275	5,723,184	7,144,702	5,639,935	6,546,133	7,377,240
General Expense	8,104,988	8,268,911	6,709,033	10,174,594	9,099,417	10,178,378	9,942,320	9,788,434	8,974,823
Travel	905,963	756,725	747,375	825,552	799,705	635,827	780,129	25,563	517,675
Capital	182,000	572,236	189,000	2,242,793	177,000	677,836	210,000	783,422	119,130
Reserves	502,411	-	2,564,548	-	833,989	-	675,118	-	2,128,924
Transfers	(3,281,371)	(5,164,352)	(6,771,585)	(5,317,917)	(6,333,164)	(7,531,983)	(8,553,354)	(8,414,572)	(8,763,780)
TOTAL EXPENSE	**28,319,928**	**28,179,929**	**27,810,613**	**33,281,062**	**28,823,118**	**31,067,377**	**28,465,742**	**29,315,044**	**30,396,492**
Net Operating	**-**	**1,995,555**	-	**286,945**	-	**575,846**	-	**2,497,935**	-

RESTRICTED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY

NURSING

	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	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	156,940	172,751	166,349	176,860	158,754	241,381	192,596	272,724	218,175
Gifts	797,022	744,586	839,560	865,552	849,170	899,576	945,490	947,902	1,255,742
Sales & Service	-	-	-				-	-	-
Other Revenue	300	446	-	364	446	284	446	-	446
Cost Rec Inc	-	-	-				-	-	
Other Revenue Total	954,262	917,783	1,005,909	1,042,777	1,008,370	1,141,240	1,138,532	1,220,626	1,474,363
Indirect Cost Income	-	-	-	-		-			-
Transfers	-	-	-	-		-			-
TOTAL INCOME	**954,262**	**917,783**	**1,005,909**	**1,042,777**	**1,008,370**	**1,141,240**	**1,138,532**	1,220,626	**1,474,363**
EXPENSE									
Compensation									
Academic Salaries	189,098	182,466	182,933	192,205	204,679	220,394	412,730	310,415	560,214
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	69,586	69,586	94,861	82,534	60,714	50,689	53,368	50,118	48,090
Biweekly Salaries	6,876	6,877	7,051	7,051	7,213	7,269	7,213	7,241	7,359
Supplemental Pay	9,722	8,755	10,800	8,804	10,800	-	10,800	10,736	10,800
Salary Accrual	-		-	-	-	-	-	-	-
Hourly Compensation	25,900	38,350	13,000	32,788	25,500	6,535	25,500	27,807	42,804
Benefits	108,606	100,160	110,625	108,208	110,014	109,838	188,025	143,215	248,295
Compensation Total	409,788	406,194	419,270	431,590	418,920	394,725	697,636	549,532	917,562
Financial Aid	673,990	572,382	592,705	631,522	661,960	682,096	657,794	706,264	728,942
General Expense	50,308	28,983	43,850	45,766	44,710	69,918	57,202	77,646	91,014
Travel	41,300	30,953	46,600	30,425	37,900	22,278	40,900	(934)	36,200
Capital	-	-	-	-	-	-	-	-	-
Reserves	(52,474)	-	72,134	-	87,273	-	(20,107)	-	(32,281)
Transfers	(168,650)	(213,519)	(168,650)	(232,201)	(242,393)	(259,200)	(294,893)	(264,770)	(267,074)
TOTAL EXPENSE	**954,262**	**824,993**	**1,005,909**	**907,103**	**1,008,370**	**909,816**	**1,138,532**	**1,067,738**	**1,474,363**
Net Operating	-	**92,790**	-	**135,674**	-	**231,424**	-	**152,888**	-

RESTRICTED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY

OTHER ACADEMIC

	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	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
Sales & Service	-	-	-	-		-		-	-
Other Revenue	-	-	-	-	-	1,000	1,500	-	3,000
Cost Rec Inc	-	-	-			-		-	-
Other Revenue Total	-	-	-	2,000	-	39,000	14,500	21,000	14,500
Indirect Cost Income	-	-	-	-		-	-	-	-
Transfers	-	-	-	-		-	-	-	-
TOTAL INCOME	**-**	**-**	**-**	**2,000**	**-**	**39,000**	**14,500**	**21,000**	**14,500**
EXPENSE									
Compensation									
Academic Salaries	-	-	-	-	-	-	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	-	-
Salary Accrual	-		-	-	-	-	-	-	-
Hourly Compensation	-	-	-	-	-	-	-	-	-
Benefits	-	-	-	-	-	-	-	-	-
Compensation Total	-	-	-	-	-	-	-	-	-
Financial Aid	-	-	-	-	-	25,000	14,500	20,000	14,500
General Expense	-	-	-	-	-	13,000	-	-	-
Travel	-	-	-	-	-	-	-	-	-
Capital	-			-	-	-	-	-	-
Reserves	-		-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	(500)	-
TOTAL EXPENSE	**-**	**-**	**-**	**-**	**-**	**38,000**	**14,500**	**19,500**	**14,500**
Net Operating	**-**	**-**	-	**2,000**	-	**1,000**	**-**	**1,500**	-

RESTRICTED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY

PHYSICAL EDUCATION

	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	-	-	-	-	-	-	-	-	
Other Summer I	-	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-	-	-	-	-	-	-
State Appropriation									
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-		-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	158	-	-	-	-	-	-	-
Gifts	59,750	55,423	-	-	-	-	-	-	-
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	-	4,000	-	-	-	-	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	59,750	59,581	-	-	-	-	-	-	-
Indirect Cost Income			-	-	-	-	-	-	-
Transfers			-	-	-	-	-	-	-
TOTAL INCOME	**59,750**	**59,581**	**-**	-	-	-	-	-	**-**
EXPENSE									
Compensation									
Academic Salaries	-	-	-						
Part-Time Instructors	-	-	-	-	-	-	-	-	
Student Academic	-	-	-	-	-	-	-	-	
Professional Salaries	-	-	-	-	-	-	-	-	
Biweekly Salaries	-	-	-	-	-	-	-	-	
Supplemental Pay	-	-	-	-	-	-	-	-	
Salary Accrual	-	-	-	-	-	-	-	-	
Hourly Compensation	-	-	-	-	-	-	-	-	
Benefits	-	-	-	-	-	-	-	-	
Compensation Total	-	-	-	-	-	-	-	-	-
Financial Aid	59,750	68,583	-	-	-	-	-	-	-
General Expense	-		-	-	-	-	-	-	-
Travel	-		-	-	-	-	-	-	-
Capital	-		-	-	-	-	-	-	-
Reserves	-		-	-	-	-	-	-	-
Transfers	-	(14,730)	-	-	-	-	-	-	-
TOTAL EXPENSE	**59,750**	**53,852**	**-**	-	**-**	-	**-**	-	**-**
Net Operating	**-**	**5,729**		-		-	**-**	-	-

RESTRICTED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY

PHILANTHROPY

	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	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	45,500	83,207	45,346	84,753	50,000	88,838	-	89,226	-
Gifts	390,203	359,975	682,087	438,103	632,442	630,367	1,158,344	579,834	1,136,828
Sales & Service	330,000	243,479	328,900	297,125	300,000	171,799	300,000	197,960	270,000
Other Revenue	37,500	61,950	282,500	93,929	30,000	69,058	30,000	32,705	15,000
Cost Rec Inc	-	-						-	-
Other Revenue Total	803,203	748,611	1,338,833	913,910	1,012,442	960,062	1,488,344	899,725	1,421,828
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL INCOME	**803,203**	**748,611**	**1,338,833**	**913,910**	**1,012,442**	**960,062**	**1,488,344**	**899,725**	**1,421,828**
EXPENSE									
Compensation									
Academic Salaries	262,123	256,093	612,422	511,990	671,958	530,105	690,088	404,749	648,882
Part-Time Instructors	35,000	34,000	35,000	44,074	35,000	21,600	35,000	15,000	28,000
Student Academic	22,500	65,700	35,000	20,100	38,000	30,083	53,000	72,165	18,000
Professional Salaries	160,545	70,649	196,023	77,939	249,105	77,621	229,813	106,732	248,719
Biweekly Salaries	39,790	15,463	39,978	28,039	44,355	25,846	44,346	37,533	45,240
Supplemental Pay	5,000	-	6,500	30,149	6,500	-	6,500	-	6,500
Salary Accrual	-	-	-		-	-	-	-	-
Hourly Compensation	9,000	37,694	9,000	11,054	16,000	4,209	16,000	-	8,000
Benefits	187,974	148,086	326,069	245,276	381,172	258,635	381,811	244,970	378,188
Compensation Total	721,932	627,686	1,259,992	968,620	1,442,090	948,099	1,456,558	881,149	1,381,529
Financial Aid	15,000	176,746	15,000	243,582	12,800	154,126	17,525	215,303	36,775
General Expense	261,934	192,096	229,684	322,055	451,101	434,194	467,236	195,969	461,774
Travel	55,750	51,956	61,750	81,237	69,250	51,305	69,250	730	59,250
Capital			-	1,488	-	1,854	-	-	-
Reserves	11,087		184,907		-	-	1,125	-	-
Transfers	(262,500)	(492,584)	(412,500)	(496,975)	(962,799)	(577,171)	(523,350)	(560,523)	(517,500)
TOTAL EXPENSE	**803,203**	**555,900**	**1,338,833**	**1,120,006**	**1,012,442**	**1,012,407**	**1,488,344**	**732,628**	**1,421,828**
Net Operating	**-**	**192,711**	-	**(206,097)**	-	**(52,345)**	**-**	**167,097**	-

RESTRICTED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY

PUBLIC HEALTH

	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	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	-	63,738	65,000	64,922	65,000	66,399	65,000	66,689	65,000
Gifts	60,000	143,672	-	47,086	-	86,004	-	49,403	-
Sales & Service	-	-	-		-	-	-	-	-
Other Revenue	30,000	-	41,000		40,216	-	27,092	-	41,999
Cost Rec Inc	-	-				-	-	-	-
Other Revenue Total	90,000	207,410	106,000	112,008	105,216	152,403	92,092	116,092	106,999
Indirect Cost Income	-		-		-		-	-	-
Transfers	-		-		-		-	-	-
TOTAL INCOME	**90,000**	**207,410**	**106,000**	**112,008**	**105,216**	**152,403**	**92,092**	**116,092**	**106,999**
EXPENSE									
Compensation									
Academic Salaries	7,645	7,646	-	171,057	115,117	91,577	110,642	97,302	145,958
Part-Time Instructors	-	-	-		-		-		
Student Academic	-	-	-		-		-		-
Professional Salaries	-	-	-	2,464	4,821	4,645			-
Biweekly Salaries	-	-	-				-		-
Supplemental Pay	-	-	-				-	-	-
Salary Accrual	-	-	-		-	-	-	-	-
Hourly Compensation	15,000	35,546	15,000	(1,337)	-	-	-	-	-
Benefits	4,104	7,622	2,894	65,765	45,514	36,568	40,045	34,137	56,520
Compensation Total	26,749	50,814	17,894	237,949	165,452	132,790	150,687	131,440	202,478
Financial Aid	14,000	14,000	16,000	8,000	15,000	8,500	15,500	1,500	13,500
General Expense	31,251	36,452	7,106	25,558	9,334	43,632	15,155	44,082	19,771
Travel	18,000	13,243	-	1,760	1,430	2,670	4,500	-	4,500
Capital	-	-	-	-		-	-	-	-
Reserves	75,000	-	140,000	-	(10,000)	-	(15,500)	-	(55,000)
Transfers	(75,000)	(47,000)	(75,000)	(77,000)	(76,000)	(78,250)	(78,250)	(78,750)	(78,250)
TOTAL EXPENSE	**90,000**	**67,509**	**106,000**	**196,267**	**105,216**	**109,343**	**92,092**	**98,272**	**106,999**
Net Operating	**-**	**139,901**	**-**	**(84,259)**	**-**	**43,060**	**-**	**17,821**	**-**

RESTRICTED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY

PHYSICAL PLANT

	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	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	2,335	2,350	2,396	2,350	2,474	2,350	2,510	2,350
Gifts	-	-	-	-	-	-	-	-	-
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	2,350	2,335	2,350	2,396	2,350	2,474	2,350	2,510	2,350
Indirect Cost Income									
Transfers									
TOTAL INCOME	**2,350**	**2,335**	**2,350**	**2,396**	**2,350**	**2,474**	**2,350**	**2,510**	**2,350**
EXPENSE									
Compensation									
Academic Salaries	-	-	-	-	-		-	-	-
Part-Time Instructors	-	-	-	-	-		-	-	-
Student Academic	-	-	-	-	-		-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	-	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	-	-	-	-	-	-	-	-	-
Benefits	-	-	-	-	-	-	-	-	-
Compensation Total	-	-	-	-	-	-	-	-	-
Financial Aid	2,350	1,200	2,350	-	2,350	600	2,350	1,200	2,350
General Expense	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Reserves	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL EXPENSE	**2,350**	**1,200**	**2,350**	-	**2,350**	**600**	**2,350**	**1,200**	**2,350**
Net Operating	**-**	**1,135**	-	**2,396**	-	**1,874**	**-**	**1,310**	-

RESTRICTED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY

SCIENCE

	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	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	-	118	-	120	-	122	-	123	-
Gifts	85,875	122,801	73,375	162,095	74,420	154,595	105,920	168,581	117,220
Sales & Service	-		-	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	85,875	122,919	73,375	162,214	74,420	154,717	105,920	168,704	117,220
Indirect Cost Income	-		-				-		
Transfers	-		-				-		
TOTAL INCOME	**85,875**	**122,919**	**73,375**	162,214	**74,420**	**154,717**	**105,920**	**168,704**	**117,220**
EXPENSE									
Compensation									
Academic Salaries	-	-	-	-	-	-	-	-	-
Part-Time Instructors	-	-		-	-	-	-	-	-
Student Academic	-	-	-	-	-	-	-	-	
Professional Salaries	-	-	-	-	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	7,500	2,103
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	-	-	-	-	-	-	-	-	-
Benefits	-	-	-	1,836	1,836	3,252	5,836	10,487	147
Compensation Total	-	-	-	1,836	1,836	3,252	5,836	17,987	2,250
Financial Aid	85,875	155,857	73,375	163,384	72,584	195,420	170,834	215,748	171,170
General Expense	-	495	-	507	-	-	-	-	-
Travel	-	1,750	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Reserves	-	-	-	-	-	-	(20,913)	35,948	(19,163)
Transfers	-	(50,975)	-	(56,200)	-	(62,412)	(49,837)	(67,945)	(37,037)
TOTAL EXPENSE	**85,875**	**107,127**	**73,375**	**109,527**	**74,420**	**136,260**	**105,920**	**201,738**	**117,220**
Net Operating	**-**	**15,792**	-	**52,688**	-	**18,458**	**-**	**(33,034)**	-

RESTRICTED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY

SOCIAL WORK

	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	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	-	5,039	-	5,133	-	5,249	-	5,272	5,200
Gifts	62,415	60,450	72,000	34,650	70,000	120,109	66,000	70,592	83,708
Sales & Service	-	-	-		-	-	-	-	-
Other Revenue	-	-	-	60,650	2,000	(54,850)	4,000	7,100	5,000
Cost Rec Inc	-	-	-		-	-		-	
Other Revenue Total	62,415	65,489	72,000	100,433	72,000	70,508	70,000	82,964	93,908
Indirect Cost Income	-	-	-						
Transfers	-	-	-						
TOTAL INCOME	**62,415**	**65,489**	**72,000**	**100,433**	**72,000**	**70,508**	**70,000**	**82,964**	**93,908**
EXPENSE									
Compensation									
Academic Salaries	-	-	-	-					
Part-Time Instructors	-	-	-	-	-				
Student Academic	-	-	-	-	-	-	-	-	
Professional Salaries	-	-	-	-	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-	-	-	-	-
Supplemental Pay	-	-	-	-	-	-	-	500	-
Salary Accrual	-	-	-	-	-	-	-	-	-
Hourly Compensation	-	-	-	-	-	-	-	-	-
Benefits	-	-	-	-	-	-	-	34	-
Compensation Total	-	-	-	-	-	-	-	534	-
Financial Aid	69,415	81,375	84,500	93,254	84,500	113,405	80,375	96,050	101,600
General Expense	-	1,995	-	1,461		1,168	-	1,168	2,500
Travel	-	40	-	-			-	-	1,000
Capital	-	-	-	-			-	-	-
Reserves	(7,000)	-	(7,500)	-	(8,000)		(9,250)	-	(4,800)
Transfers	-	(20,392)	(5,000)	2,308	(4,500)	(6,892)	(1,125)	(11,392)	(6,392)
TOTAL EXPENSE	**62,415**	**63,018**	**72,000**	**97,023**	**72,000**	**107,681**	**70,000**	**86,360**	**93,908**
Net Operating	**-**	**2,471**	-	**3,410**	-	**(37,172)**	**-**	**(3,396)**	-

RESTRICTED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY

SPEA

	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	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	-	66,995	-	13,005	-	-	-	285,280	344,050
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	-	(3,821)	-	-	-	-	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	-	63,174	-	13,005	-	-	-	285,280	344,050
Indirect Cost Income	-	-			-				
Transfers	-	-			-				
TOTAL INCOME	**-**	**63,174**	-	13,005	-	-	-	285,280	**344,050**
EXPENSE									
Compensation									
Academic Salaries	26,742	44,858	27,156	69,625	26,918	53,837	53,914	87,180	53,629
Part-Time Instructors	-		-	-	-	-		-	
Student Academic	-		-	-	-	-	-	-	
Professional Salaries	-	53,354	-	30,086	-	1,699	-	7,176	-
Biweekly Salaries	-		-	-	-	-	-	1,515	-
Supplemental Pay	-		-	-		-	-	-	-
Salary Accrual	-		-	-		-	-	-	-
Hourly Compensation	-	44,803	-	13,297		1,203	-	1,812	-
Benefits	10,758	39,993	10,344	37,729	10,581	21,882	21,086	36,593	21,371
Compensation Total	37,500	183,008	37,500	150,736	37,499	78,621	75,000	134,274	75,000
Financial Aid	-	-	-	-	-	11,625		273,500	354,175
General Expense	-	13,247	-	7,252	-	219		28,093	-
Travel	-	5,187	-	1,364	-			-	-
Capital	-	-	-	-	-			-	-
Reserves	-	-	-	-	-			-	-
Transfers	(37,500)	(72,000)	(37,500)	(37,500)	(37,499)	(86,625)	(75,000)	(164,110)	(85,125)
TOTAL EXPENSE	**-**	**129,442**	**-**	**121,852**	**-**	**3,839**	**-**	**271,757**	**344,050**
Net Operating	**-**	**(66,268)**	-	**(108,847)**	-	**(3,839)**	**-**	**13,523**	-

RESTRICTED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY

STUDENT LIFE

	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	-	-	-	-	-	-			
Other Summer I	-	-	-	-	-	-	-		-
Other Fall	-	-	-	-	-	-	-		-
Other Spring	-	-	-	-	-	-	-		-
Distance Ed	-	-	-	-	-	-	-		-
Student Fees Total	-	-	-		-	-	-	-	-
State Appropriation			-	-		-			
Other Revenue									
Beginning Cash	-	-	-	-	-	-			
Contracts & Grants	-	-	-	-	-	-	-		-
Investments	-	-	-	-	-	-	-		-
Gifts	-	-	-	-	-	-	-		-
Sales & Service	-	-	-	-	-	-	-		-
Other Revenue	-	-	-	-	-	-	-		-
Cost Rec Inc	-	-	-	-	-	-	-		-
Other Revenue Total	-	-	-	-	-	-	-	-	-
Indirect Cost Income	-	-	-	-	-	-	-		-
Transfers	-	-	-	-	-	-	-		-
TOTAL INCOME	**-**	**-**	**-**	-	-	-	-	-	**-**
EXPENSE									
Compensation									
Academic Salaries	-	-	-	-	-	-			
Part-Time Instructors	-	-	-	-	-	-	-		-
Student Academic	-	-	-	-	-	-	-		-
Professional Salaries	-	-	-	-	-	-	-		-
Biweekly Salaries	-	-	-	-	-	-	-		-
Supplemental Pay	-	-	-	-	-	-	-		-
Salary Accrual	-	-	-	-	-	-	-		-
Hourly Compensation	-	-	-	-	-	-	-		-
Benefits	-	-	-	-	-	-			-
Compensation Total	-	-	-	-	-	-	-	-	-
Financial Aid	-	-	-	-	-	-	-		-
General Expense	-	-	-	-	-	-	-		-
Travel	-	-	-	-	-	-	-		-
Capital	-	-	-	-	-	-	-		-
Reserves	-	-	-	-	-	-	-		-
Transfers	-	-	-	-	-	-	-		-
TOTAL EXPENSE	**-**	**-**	**-**	-	**-**	-	**-**	-	**-**
Net Operating				-		-	**-**	-	-

RESTRICTED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY

UNDERGRADUATE EDUCATION

	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	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	-	77,000	75,000	74,754	75,000	76,185	75,000	66,365	75,000
Investments	-	-	-	-	-	-	-	-	-
Gifts	172,605	427,705	467,755	252,335	174,874	216,692	56,000	58,848	56,000
Sales & Service	-	-	-	-		-	-	-	-
Other Revenue	-	-	-	-		-	-	-	-
Cost Rec Inc	-	-	-	-		-	-	-	-
Other Revenue Total	172,605	504,705	542,755	327,089	249,874	292,877	131,000	125,213	131,000
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL INCOME	**172,605**	**504,705**	**542,755**	**327,089**	**249,874**	**292,877**	**131,000**	125,213	**131,000**
EXPENSE									
Compensation									
Academic Salaries	-	-	-	-	-	-	-	-	-
Part-Time Instructors	-	-	-	-	-	-	-	-	-
Student Academic	-	4,877	4,500	750	-	-	-	-	-
Professional Salaries	91,123	86,033	97,653	98,516	101,100	47,326	40,000	39,148	40,400
Biweekly Salaries	31,339	30,506	31,972	-	-	-	-	-	-
Supplemental Pay	-	-	-		-	-	-	-	-
Salary Accrual	-	-	-		-	-	-	-	-
Hourly Compensation	-	18,273	6,168	7,201	1,000	9,102	-	10,445	-
Benefits	48,878	46,556	49,537	37,707	39,742	18,617	15,644	15,446	16,099
Compensation Total	171,340	186,245	189,830	144,174	141,842	75,045	55,644	65,039	56,499
Financial Aid	-	332,610	300,325	269,763	101,000	219,136	57,125	248,021	192,125
General Expense	1,265	52,690	50,600	19,576	7,000	23,603	19,356	5,291	18,501
Travel	-	597	2,000	1,110	-	1,302	-	-	-
Capital	-	-	-	-		-	-	-	-
Reserves	-	-	-	-	32	-	-	-	-
Transfers	-	-	-	(136,125)		(136,125)	(1,125)	(136,125)	(136,125)
TOTAL EXPENSE	**172,605**	**572,142**	**542,755**	**298,498**	**249,874**	**182,962**	**131,000**	**182,226**	**131,000**
Net Operating	**-**	**(67,437)**	-	**28,591**	-	**109,916**	**-**	**(57,013)**	-

RESTRICTED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY

VP of ACADEMIC AFFAIRS

	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees	-	-	-	-	-	-	-	-	-
Other Summer I	-	-	-	-	-	-	-	-	-
Other Fall	-	-	-	-	-	-	-	-	-
Other Spring	-	-	-	-	-	-	-	-	-
Distance Ed	-	-	-	-	-	-	-	-	-
Student Fees Total	-	-	-		-	-	-	-	-
State Appropriation									
Other Revenue									
Beginning Cash	-	-	-	-	-	-	-	-	-
Contracts & Grants	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Gifts	-	-	-	-	-	-	-	-	-
Sales & Service	-	-	-	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-	-	-	-
Cost Rec Inc	-	-	-	-	-	-	-	-	-
Other Revenue Total	-	-	-	-	-	-	-	-	-
Indirect Cost Income	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL INCOME	-	-	-	-	-	-	-	-	-
EXPENSE									
Compensation									
Academic Salaries	-	-	-	-	-	-	-	-	
Part-Time Instructors	-	-	-	-	-	-			-
Student Academic	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-
Biweekly Salaries	-	-	-	-	-		-	-	-
Supplemental Pay	-	-	-	-	-		-	-	-
Salary Accrual	-	-	-	-	-		-	-	-
Hourly Compensation	-	-	-	-	-	-	-	-	-
Benefits	-	-	-	-	-	-	-	-	-
Compensation Total	-	-	-	-	-	-	-	-	-
Financial Aid	-	-	-	-	-	-	-	-	-
General Expense	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Reserves	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
TOTAL EXPENSE	-	-	-	-	-	-	-	-	-
Net Operating	-	-	-	-		-	-	-	-

RESTRICTED FUND INCOME & EXPENSE
BUDGET AND ACTUAL HISTORY

BALANCE SHEET

	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22
	7/1 Budget	Actual	Budget	Actual	7/1 Budget	Actual	7/1 Budget	Actual	7/1 Budget
Student Fees									
Student Fees		-	-	-			-	-	
Other Summer I		-	-	-			-	-	
Other Fall		-	-	-			-	-	
Other Spring		-	-	-			-	-	
Distance Ed		-	-	-			-	-	
Student Fees Total	-	-	-			-	-	-	
State Appropriation									
Other Revenue									
Beginning Cash		-	-				-	-	
Contracts & Grants		-	-				-	-	
Investments		-	-				-	-	
Gifts		-	-				-	-	
Sales & Service		-	-				-	-	
Other Revenue		-	-				-	-	
Cost Rec Inc		-	-				-	-	
Other Revenue Total	-	-	-			-	-	-	
Indirect Cost Income			-				-	-	
Transfers			-				-	-	
TOTAL INCOME	-	-	-			-	-	-	
EXPENSE									
Compensation									
Academic Salaries			-				-	-	
Part-Time Instructors			-				-	-	
Student Academic			-				-	-	
Professional Salaries			-				-	-	
Biweekly Salaries			-				-	-	
Supplemental Pay			-				-	-	
Salary Accrual		7,043	-	(9,413)		3,073		(3,319)	
Hourly Compensation		-	-						
Benefits		-	-						
Compensation Total	-	7,043	-	(9,413)		3,073	-	(3,319)	
Financial Aid			-						
General Expense			-						
Travel			-						
Capital			-						
Reserves			-						
Transfers			-						
TOTAL EXPENSE	-	**7,043**	-	**(9,413)**		**3,073**	-	**(3,319)**	
Net Operating		**(7,043)**		**9,413**		**(3,073)**	-	**3,319**	

Additional Budget Information

IUPUI BUDGET GUIDELINES FOR FY 2021-22

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 39.11% and for non-exempt employees (object code 2500) will be 39.86%. 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 2021-22. 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.

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 has been loaded into budget construction. 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.

- **Leave of Absence**

  The Campus is requesting that Schools use of the "Leaves Request CSF" during the budget construction this year. An E-Doc will need to be prepared and submitted effective for July for anyone on leave.

  There are four data fields that are involved in the leave request.

  1. Leaves Request CSF Amount
  2. Duration Leaves Code
  3. Leaves Request FTE
  4. Leaves Request %

  The "**Leaves Request CSF Amount**" is activated when a "Duration Leaves" code other than "NONE" is selected. It allows you to enter the total funding amount requested that should be reflected in the CSF Tracker. This amount is recorded here instead of the Requested Field. The requested field would only show the amount of pay for time the individual is not on leave. This field is not editable, until a duration leaves code other than "NONE" is selected. This is the amount that will be used on the salary list. **See Attachment E.**

  The "**Duration Leave Code**" just below the "Amount" field in the "Leaves Req CSF" section is the "Duration Leaves Code" field, which contains a pick list of codes that describe reasons for leaves of absence. The default value is "NONE".

The “**Leaves Request FTE**” value will be recalculated by the system if the “Leaves Request %” or “Duration Leaves” are edited on the Salary Setting screen. This field is not editable.

The “**Leaves Request FTE Percent**” field contains the requested percent time for this leave. Any percent from 0 to 100 may be entered.

- **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. See **Attachment H**.

- **Supporting Spreadsheets required for**
  - PRO & NTN - Promotion & Tenure-allowed for Faculty only
  - MAR – Faculty only (Staff were already submitted)
  - 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 2021-22 budget. Please indicate the FY 2021-22 details in the comments or notes on the e-doc.

The impact on the FY 2021-22 budget should be categorized as one of the following:

1) THIS DOES NOT AFFECT THE FY 2021-22 budget. This statement is used when the transaction is for FY 2020-21 only and this person is in the FY 2021-22 budget **exactly** as you want.

2) DELETE FROM THE FY 2021-22 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 2021-22 budget AS FOLLOWS. Give account and position number of the FY 2020-21 location of the employee as originally submitted, and the FY 2021-22 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 2021-22 budget. Give the account number, position number, FY 2021-22 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, 2020, 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.

- **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. What has your school done to increase operating efficiencies in both your administrative and academic enterprises? The information submitted must include specific operational efficiencies, how they were achieved and the overall impact on unit base budgets.
5. 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 Wednesday, May 19th ******

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. Items to be forwarded electronically at the completion of your budget are as follows:

- 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 15th and June 18th please e-mail the IUPUI Budget Office at iupuibud@iupui.edu with additional contact information.

Attachment B

Indiana University
Salary and Wage Policy for Fiscal Year 2021-22
All Fund Groups

The salary and wage policy for fiscal year 2021-22 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.

For fiscal year 2021-22, Executive Vice President approval is required for new:

- Base funded academic (including visiting faculty) and staff positions
- Mid-year salary increases above 8%

Effective July 1, 2021, Executive Vice President approval is no longer required for the following adjustments:

- Mid-year salary increases for Higher Level Responsibilities, career progression, and market adjustments (if below 8%
- Adjunct and part-time instructors
- Independent contractors
- Temporary Employees, including students and work-study
- Temporary additional and supplemental pays
- Summer salary for 10-month faculty and adjunct positions
- Student academic appointees

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

2021-2022 Policy

- Each campus and Responsibility Centers (RC) average base salary increase pool is approved **up to** 2% for continuing faculty and staff:
  - The 2% increase pool includes a mandatory increase of 1%, and an additional increase of up to 1% is permitted assuming the organization has available resources.
  - Exceptions to the 1% mandatory increase require approval by the Executive Vice President and President and will be coded with one of the includable reason codes.
- University Administration Responsibility Centers (RC) will be centrally funded for a 1% increase. Up to an additional 1% will be allowed, per policy, predicated on the RC's own base funding ability.

University Minimum Wage

- Effective July 1, 2021, the University's minimum wage is \$15 per hour (\$31,200 annual) for **appointed** faculty and staff.
  - Dually employed faculty or staff can be excluded from this minimum wage policy using the excludable code MYR.

Salary Compression Adjustments

- Appointed faculty and staff with current hourly pay rates exceeding \$15/hour and less than \$17/hour may receive up to an additional \$500 in annual base salary (\$0.24/hr), after the mandatory 1% annual pay increase, with the following criteria:
  - Must have 3 or more years of service with the University
  - The \$500 payment is limited to the amount needed to reach \$17/hour
  - Excludes employees that will receive a pay increase of 1% or greater in order to meet the \$15/hr minimum wage

- Increases above 8% without one of the exception codes noted in this policy should be sent to iupuibud@iu.edu (with campus budget narrative materials) after campus approval. These increases will also be reviewed by the Vice President for Human Resources and the Vice President & Chief Financial Officer.

A list of **includable** reason codes is provided below. An employee receiving less than a 1% 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 a 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. FLT – Employees earning less than $31,200 annualized, receiving a flat increase.
c. INT – Employee salary increases mandated by the Department of Labor.
d. 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 iupuibud@iu.edu after campus approval.
e. MYR – Written agreement completed prior to May 14 that includes a salary increase requirement for the upcoming fiscal year. Please provide a copy of the individual's agreement to the IUPUI Budget Office via iupuibud@iu.edu, along with the campus budget narrative materials.
f. NTN – Newly tenured faculty.
g. PRO – Faculty receiving promotion in rank or newly named as Distinguished Professors.
h. SCA - Salary compression adjustment as outlined above.

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. FLT – Employees earning less than $31,200 annualized, receiving a flat increase.
c. 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.
d. HLR – Staff position duties have substantially changed **within level** and the position now has a sustained increase in responsibility documented in a position description approved by Compensation during the current fiscal year. In addition:
    1. In order to use this code, the increase cannot have already been processed via a Mid-year Pay Adjustment.

2. 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).
3. Requested increases should not exceed the associated salary range maximum or create internal equity or compression issues.
4. Submit the increase request and supporting documentation to Compensation via hrcomp@iu.edu by April 23.

e. INT – Employee salary increases mandated by the Department of Labor.
f. 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 by April 23.
g. MYR – Written agreements completed prior to May 14 that include a salary increase requirement for the upcoming fiscal year. Please provide a copy of the individual's agreement to the IUPUI Budget office via iupuibud@iu.edu.
h. 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.
i. SCA - Salary compression adjustment as outlined above.

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. Under separate cover, a file of budgeted CSF Tracker records will be sent to each campus to assist in budgeting and determining the costs, by account. For employees not covered by union agreements, salaries for those paid less than $31,200 ($15/hr) should be set according to this policy, and the reason code "FLT" assigned to the increase.

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 1.25% in FY22.
- Non-exempt staff covered by a union are eligible for compression adjustments based on the criteria outlined above.
- Employees earning less than $31,200 on an annualized full-time equivalent rate after the salary policy increase, will receive an additional base increase to reach $15/hr or $31,200/annually. A full-time equivalent rate will be calculated for part-time appointed employees and their salaries will be pro rata. Under separate cover from the University Budget Office, a file of budgeted CSF Tracker records will be sent to assist in determining the cost, by account for budgeting in the salary reserve line.

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.

Attachment C

INDIANA UNIVERSITY
2021-22 OPERATING BUDGET
Employee Benefit Calculation Percentages

Employee Category	Object Code(s)	Group Insurance/ Benefits (5625)	FICA (5760)	Retirement (5772)	Retirement (5773)	Total Rate
ACADEMIC:						
Exempt	2000, 2003, 2005, 2008, 2280, 2288	20.53%	6.98%	12.34%		39.85%
Retirement Ineligible (Summer)	2010	20.53%	6.98%			27.51%
Overload	2170		6.98%			6.98%
Admin. Supplement	2200		6.98%			6.98%
Residents	2290		6.98%			6.98%
OTHER ACADEMIC:						
Non-student	2300 through 2310		6.98%			6.98%
Student	2331 through 2391					0.00%
PROFESSIONAL:						
Exempt	2400, 2405, 2408	20.53%	6.98%	12.34%		39.85%
Non Exemp	2480, 2488	20.53%	6.98%	12.34%		39.85%
Overload	2420, 2428		6.98%			6.98%
Terminal Pay	2450		6.98%			6.98%
NON-EXEMPT STAFF:						
PERF eligible	2500, 2504	20.53%	6.98%		12.47%	39.98%
Terminal Pay	2550		6.98%		12.47%	19.45%
HOURLY:						
Casual Hourly	3000, 3150		6.98%			6.98%
Casual Hourly Overtime	3250		6.98%			6.98%
PERF Hourly	3050		6.98%		12.47%	19.45%
Staff Premium	3100		6.98%		12.47%	19.45%
Staff Overtime - Exempt	3200		6.98%		12.47%	19.45%
Staff Overtime-Non-Exempt	3205		6.98%		12.47%	19.45%
Staff Work Hours	3210		6.98%		12.47%	19.45%
Student hourly	3300 through 3961					0.00%
Supplemental Pay	4580, 4588		6.98%			6.98%
Foreign Honorarium	4581					0.00%
Retired	4582					0.00%
Supplemental/additional student pay	4590 through 5821					0.00%

Attachment D

INDIANA UNIVERSITY
2020-21 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	2021-22
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, 2020)	
Per mile for first 500 miles	$ 0.56
Per mile for 501 miles or more	$ 0.28
Mileage Allowance State Grant (Effective, March 1,2020)	
Rate	$ 0.39

Limo service

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

The IU rates, **including gratuit**y are:

Classic Touch	
One-way shared sedan rides from Bloomington to Indpls	$ 72.45
Round-trip shared sedan rides between Bloomington and Indpls	$144.00
Go Express	
One-way shared sedan rides from Bloomington to Indpls	$ 83.00
Round-trip shared sedan rides between Bloomington and Indpls	$166.00

Please see TMS website:
http://www.travel.iu.edu/traveling/limo.shtml

IUPUI
FY 21-22 OPERATING BUDGET
DURATION LEAVES CODES

Use of Leave Codes

First Semester Sabbatical:	Budget using the SAB1 code for a 1st Semester sabbatical. The user will budget the new fiscal year annual amount in the Request field and Leave Request CSF amount will be the new fiscal year full annual request.
Second Semester Sabbatical:	Budget using the SAB2 code for a 2nd Semester sabbatical. The user will budget the new fiscal year annual amount in the Request field and Leave Request CSF amount will be the new fiscal year full annual request.
Full Academic Year Sabbatical:	Budget using the SABA code for an Academic Year sabbatical. The user will budget the Request as half of the new fiscal year annual rate and budget the Leave Request CSF at the full new fiscal year annual request.
Full Fiscal Year Sabbatical:	Budget using the SABF code for a Fiscal Year sabbatical. The user will budget the Request as half of the new fiscal year annual rate and budget the Leave Request CSF at the full new fiscal year annual request.
Six Month Sabbatical:	Budget using the SABH code for a 6 month sabbatical. The user will budget the new fiscal year annual amount in the Request field and Leave Request CSF amount will be the new fiscal year full annual request.
Crossing Fiscal Years:	Budget using the SABX code for a full year sabbatical crossing fiscal years. The user will budget the request of the calculated amount (number of months at half pay plus months at full pay) of the new fiscal year annual rate and budget the Leave Request CSF at the full new fiscal year annual request.
LWOP First Semester:	When budgeting a leave without pay for the first semester, LWP1, the user will budget half of the new fiscal year annual amount in the Request field and the Leave Request CSF amount will be the new fiscal year full annual request.
LWOP Second Semester:	When budgeting a leave without pay for the second semester, LWP2, the user will budget half of the new fiscal year annual amount in the Request field and Leave Request CSF amount will be the new fiscal year full annual request.
LWOP 10 Months:	When budgeting a leave without pay for the full academic year, LWPA, the user will budget the Request as zero and budget the Leave Request CSF at the full new fiscal year annual request.
LWOP 12 Months:	When budgeting a leave without pay for the full fiscal year, LWPF, the user will budget the Request as zero and budget the Leave Request CSF at the full new fiscal year annual request.

LWOP 6 Months: When budgeting a leave without pay for 6 months, LWPH, the user will budget half of the new fiscal year annual amount in the Request field and the Leave Request CSF amount will be the new fiscal year full annual request.

		Budget Request				Leave Request CSF	
Leave Type	Code	FY Annual Amt	½ FY Annual Amt	Zero	Calc # of months at ½ pay + months at full pay	FY Annual Amt	½ FY Annual Amt
1st Sem Sabbatical	SAB1	X				X	
2nd Sem Sabbatical	SAB2	X				X	
Full Academic Year Sabbatical	SABA		X			X	
Full Fiscal Year Sabbatical	SABF		X			X	
6 Month Sabbatical	SABH	X				X	
Crossing Fiscal Years	SABX				X	X	
LWOP 1st Semester	LWP1		X			X	
LWOP 2nd Semester	LWP2		X			X	
LWOP 10 Month	LWPA			X		X	
LWOP 12 Month	LWPF			X		X	
LWOP 6 Month	LWPH		X			X	

Definitions:

Sabbatical: The sabbatical leave program is undertaken to provide time for scholarly research and travel incident thereto and to allow faculty members to keep abreast of developments in their fields of service to the University. Eligibility is one sabbatical leave during each period of seven years full-time service.

LWOP An approved leave for a designated period of time without

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).

Attachment H

IUPUI
FY 2021-22 Budget
Promotion and Tenure Salary Increase Recommendations

Excel file with forms to complete will be distributed separately

IUPUI
FY 2021-22 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	27,342
Total Academic	**486,596**
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
Total Support	**182,650**
Total Campus (w/o Medicine)	**669,246**

IUPUI
FY 2021-22 Budget
Commitment to Excellence

RC	Sub Account Name	Acct#	Sub Acct	19-20 Base
09	COMMITMENT TO EXCELLENCE-TRUSTEE LECTURE	1291505	CTETL	28,590
09	COMMITMENT TO EXCELLENCE-TRUSTEE LECTURE	1295700	CTETL	28,590
09 Total				**57,180**
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
18 Total				**1,031,428**
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-SUMMER BRIDGE	1293700	CTEBR	83,000
20	COMMIT TO EXCELL-UCASE	1294500	CTEUC	77,874
20	COMMIT TO EXCELL-EDUCATION IN HLTH/LIFE	1294600	CTEEH	250,000
20 Total				**1,487,937**
24	COMMITMENT TO EXCELLENCE-TRUSTEE LECTURE	1289570	CTETL	72,180
24 Total				**72,180**
26	COMMITMENT TO EXCELLENCE-TRUSTEE LECTURE	1296300	CTETL	56,180
26	COMMITMENT TO EXCELLENCE-UCASE	1296300	CTEUC	277,599
26 Total				**333,779**
30	COMMIT TO EXCELL-PUBLIC SCHOLARS	1290506	CTEPU	90,000
30	COMMITMENT TO EXCELLENCE-TRUSTEE LECTURE	1290506	CTETL	57,180
30 Total				**147,180**
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
34 Total				**837,289**
36	COMMIT TO EXCELL-CRIM JUSTICE & PUB SAFE	1296800	CTECJ	75,000
36	COMMIT TO EXCELL-NON-PROFIT MKTG & DEVE	1296800	CTEMD	125,000

Attachment K

IUPUI
FY 2021-22 Budget
Commitment to Excellence

RC	Sub Account Name	Acct#	Sub Acct	19-20 Base
36	COMMITMENT TO EXCELLENCE-TRUSTEE LECTURE	1296800	CTETL	56,093
36 Total				**256,093**
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
46 Total				**867,769**
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
58 Total				**1,233,226**
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
60 Total				**4,169,542**
68	COMMIT TO EXCELL-LIBRARY	1298800	CTELB	900,000
68 Total				**900,000**
74	COMMIT TO EXCELL-FACULTY START-UP	1270060	CTESU	300,000
74	COMMIT TO EXCELL-FACULTY DIVERSITY	1270090	CTEMN	364,781
74 Total				**664,781**
Grand Total				**12,058,384**

Attachment L

IUPUI
FY 2021-22 Budget
Trustee Lecturers - CTETL

RC	School	Acct #	Salary	Benefits	Unallocated	Compensation	Professional Development	Rents	S&E	Total
09	Phys. Ed.	1291505	17,518	6,981	-	24,499	1,000	2,090	1,001	28,590
09	Phys. Ed.	1295700	17,518	6,981	-	24,499	1,000	2,090	1,001	28,590
09 Total			**35,036**	**13,962**	**-**	**48,998**	**2,000**	**4,180**	**2,002**	**57,180**
18	Liberal Arts	1292000	-	-		-	13,000	25,837	13,000	51,837
18	Liberal Arts	1292101	34,649	13,808	-	48,457	-	-	-	48,457
18	Liberal Arts	1292201	34,649	13,808	-	48,457	-	-	-	48,457
18	Liberal Arts	1292301	17,324	6,904	-	24,228	-	-	-	24,228
18	Liberal Arts	1292400	17,324	6,904	-	24,228	-	-		24,228
18	Liberal Arts	1292801	17,324	6,904	-	24,228	-	-	-	24,228
18	Liberal Arts	1293001	17,324	6,904	-	24,228	-	-		24,228
18	Liberal Arts	1293101	34,647	13,807	-	48,454	-	-	-	48,454
18	Liberal Arts	1293201	17,324	6,904	-	24,228	-	-		24,228
18	Liberal Arts	1293301	17,324	6,904	-	24,228	-	-	-	24,228
18	Liberal Arts	1293501	17,324	6,904	-	24,228	-	-	-	24,228
18 Total			**225,213**	**89,751**	**-**	**314,964**	**13,000**	**25,837**	**13,000**	**366,801**
20	Science	1293800	44,218	17,622	-	61,840	2,000	4,180	2,000	70,020
20	Science	1294000	15,998	6,375		22,373	2,000	-	-	24,373
20 Total			**60,216**	**23,997**	**-**	**84,213**	**4,000**	**4,180**	**2,000**	**94,393**
24	Business	1289570	45,763	18,237	-	64,000	2,000	4,180	2,000	72,180
24 Total			**45,763**	**18,237**	**-**	**64,000**	**2,000**	**4,180**	**2,000**	**72,180**
26	Education	1296300	35,038	13,962	-	49,000	1,000	4,180	2,000	56,180
26 Total			**35,038**	**13,962**	**-**	**49,000**	**1,000**	**4,180**	**2,000**	**56,180**
30	Herron	1290506	35,038	13,962	-	49,000	2,000	4,180	2,000	57,180
30 Total			**35,038**	**13,962**	**-**	**49,000**	**2,000**	**4,180**	**2,000**	**57,180**
34	E&T	1295200	21,881	8,720		30,601	2,000	2,090	999	35,690
34	E&T	1295620	17,324	6,904		24,228	1,000	2,090	1,001	28,319
34	E&T	1295800	21,881	8,720		30,601	1,000	2,090	999	34,690
34	Music	1298200	17,519	6,981	-	24,500	1,000	2,090	1,000	28,590
34 Total			**78,605**	**31,325**	**-**	**109,930**	**5,000**	**8,360**	**3,999**	**127,289**
36	SPEA	1296800	34,323	13,678	-	48,001	2,000	4,180	1,912	56,093
36 Total			**34,323**	**13,678**	**-**	**48,001**	**2,000**	**4,180**	**1,912**	**56,093**
46	Columbus	1299302	20,908	8,332		29,240	500	-	1,000	30,740
46	Columbus	1299318	36,882	14,698		51,580	1,000	-	2,000	54,580
46 Total			**57,790**	**23,030**	**-**	**80,820**	**1,500**	**-**	**3,000**	**85,320**
60	Undergrad Educ	1271523	38,613	15,387	-	54,000	1,000	4,180	2,000	61,180
60 Total			**38,613**	**15,387**	**-**	**54,000**	**1,000**	**4,180**	**2,000**	**61,180**
CTETL Total			**645,635**	**257,291**	**-**	**902,926**	**33,500**	**63,457**	**33,913**	**1,033,796**

IUPUI
FY 21-22 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 7/1/21 for 12-month appointments, and 8/1/21 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 7/1/21, 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 7/1/21, 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 7/1/21 (12 month appointment) or less than or equal to 8/1/21 (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 C onstruction 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.

Buy.IU Proposed Object Code List **Attachment O**

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

Buy.IU Proposed Object Code List **Attachment O**

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

State Appropriation Projection for FY 2021-22
Three-Component Split of General Academic Appropriation Increase

Schedule P

	FY2021 Adjusted Operating Distribution	FY2022 Operating Distribution	Net Funding Increase	*% Increase*
IUPUI General Academic	103,326,405	111,103,662	7,777,257	7.53%
Campus Strategic Initiatives & Reversion			6,651,057	
available for Allotment			1,126,200	

6151057

	FY 2022
Campus Strategic Initiatives	$ 500,000
Drivers	$ -
Back to '21 Budget	6,151,057

Component 1 Allotment - Degree Growth	375,400
Component 2 Allotment - Cost of Living	375,400
Component 3 Allotment - Persistence	375,400
	1,126,200

Original FY 21 Budg — Current FY 21 Adj Budg

Responsibility Centers	FY 21 State Appropriation Budget	State Appropriation Recission	EOY State Appropriation	State Appropriation Restoration	Component 1 Degree Growth	Component 2 Cost of Living	Component 3 Persistence	*% Increase over current*	Proposed FY21-22 State Appropriation
Business	2,441,865	(107,397)	2,334,468	107,397	63,823	10,758	44,582	9.7%	$ 2,561,028
Columbus	5,448,255	(239,623)	5,208,632	239,623	21,196	24,003	21,848	5.9%	$ 5,515,302
Education	3,758,799	(165,318)	3,593,481	165,318	-	16,560	2,657	5.1%	$ 3,778,016
Eng & Tech	10,391,527	(457,036)	9,934,491	457,036	19,783	45,782	47,682	5.7%	$ 10,504,774
Health & Human Science	6,160,452	(270,946)	5,889,506	270,946	95,616	27,141	82,668	8.1%	$ 6,365,877
Herron	4,125,070	(181,427)	3,943,643	181,427	12,953	18,174	14,910	5.8%	$ 4,171,107
Informatics	6,285,847	(276,461)	6,009,386	276,461	12,246	27,693	25,686	5.7%	$ 6,351,472
Law	6,246,110	(274,714)	5,971,396	274,714	-	27,518	-	5.1%	$ 6,273,628
Liberal Arts	8,306,105	(365,316)	7,940,789	365,316	-	36,594	-	5.1%	$ 8,342,699
Nursing	10,684,119	(469,904)	10,214,215	469,904	-	47,071	4,871	5.1%	$ 10,736,061
Philanthropy	1,298,490	(57,110)	1,241,380	57,110	8,478	5,721	2,510	5.9%	$ 1,315,199
Public Health	2,875,531	(126,470)	2,749,061	126,470	24,728	12,669	7,676	6.2%	$ 2,920,602
Science	8,875,289	(390,349)	8,484,940	390,349	58,642	39,101	64,067	6.5%	$ 9,037,099
Social Work	4,566,976	(200,863)	4,366,113	200,863	25,906	20,121	36,167	6.5%	$ 4,649,170
SPEA	3,744,177	(164,675)	3,579,502	164,675	32,029	16,496	20,076	6.5%	$ 3,812,778
subtotal	85,208,612	(3,747,609)	81,461,003	3,747,609	375,400	375,402	375,400		$ 86,334,812
Campus strategies and Drivers									$ -
Campus Support Units Total	24,268,850	(2,403,448)	21,865,402	2,403,448			500,000		24,768,850
Total IUPUI General	109,477,462	(6,151,057)	103,326,405	6,151,057			875,400		111,103,662
Dentistry	14,860,805	(835,000)	14,025,805	835,000			220,705		15,081,510
Medicine	105,589,206	(5,932,858)	99,656,348	5,932,858			1,568,157		107,157,363
	120,450,011	(6,767,858)	113,682,153	6,767,858					122,238,873
Ft Wayne Line Item									
Medicine	517,784	(29,384)	488,400	29,384					517,784
Nursing	2,942,325	(166,977)	2,775,348	166,977					2,942,325
Dentistry	1,389,891	(78,876)	1,311,015	78,876					1,389,891
FW Admin	48,500		48,500	72,750					121,250
	4,898,500	(275,237)	4,623,263	347,987					4,971,250
GRAND TOTAL	234,825,973	(13,194,152)	221,631,821	13,266,902					238,313,785
Fee Replacement	1,861,612								
IUSM	$ 9,582,614							IUSM	$ 7,006,738
IUPUI	$ 4,473,244							IUPUI	$ 6,910,541
	$ 14,055,858								$ 13,917,279
	250,743,443								252,231,064