

INDIANA UNIVERSITY
2023-24 Operating Budgets

Projected General Fund Resources Summary

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

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

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

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

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State Appropriations

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

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

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

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

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

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State Appropriation Funding Assumptions

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

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Special State Appropriations

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

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

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Debt Service in the General Fund

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

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

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Other Debt Service in the General Fund

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

Note: These amounts are budgeted using object code 5197.

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

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

Indiana University

DRAFT Salary and Wage Policy for Fiscal Year 2023-24

All Fund Groups

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

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

2023-2024 Policy

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

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

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

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

Excludable Reason Codes Applicable to Faculty:

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

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

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

Excludable Reason Codes Applicable to Staff:

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

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

Employees with Base Rates Less Than \$31,200

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

Non-exempt Staff Represented by Unions

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

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

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

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

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Reason Code Documentation

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

The following reasons require documentation:

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

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

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

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

Salaries set by the President

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

UNN Reason Code

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

Policy for Faculty Members holding Administrative Positions

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

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

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

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Implications of eDoc Processing in Relation to Budget Construction

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

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

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

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

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Employee Benefit Calculation Percentages

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

INDIANA UNIVERSITY

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

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

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

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

Temporary Employees – Retirement Eligible

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

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

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

Employment Eligibility Verification and Background Checks

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

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

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

INDIANA UNIVERSITY
2023-24 Operating Budgets

Other Expenditures

Lifecycle Funding:

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

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

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

Capital Equipment:

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

7000 Capital Equipment

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

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

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

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

Software:

There are two ways software can be obtained.

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

Purchases of software should use object code:

4616 Computer Software Purchases

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

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

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

4617 Software Maintenance

INDIANA UNIVERSITY
2023-24 Operating Budgets

Property and Casualty Insurance

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

Detailed analysis has been distributed separately.

INDIANA UNIVERSITY
2023-24 Operating Budgets

Campus Art

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

INDIANA UNIVERSITY
2023-24 Operating Budgets

Summary of Travel and Transportation Reimbursement Rates

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

Travel and Transportation

2023-2024

Lodging

Please see the Travel Management Services website:

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

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

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

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

Per Diem

Please see Travel Management Services website:

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

Transportation

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

per mile for the first 500 miles: \$ 0.655

per mile for 501 miles or more: \$ 0.3275

Mileage Allowance State Grant (Effective June 15, 2022)

Rate \$ 0.49

Limo service

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

The IU rates **including gratuity** are:

Classic Touch

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

Go Express

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

Please refer to TMS website:

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

INDIANA UNIVERSITY
2023-24 Operating Budgets

University Assessment, continued

President's Fund Assessment
2012-13

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

* Intercampus contingencies, object 9977, subobject PFU

INDIANA UNIVERSITY
2022-23 Operating Budgets

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

INDIANA UNIVERSITY
2023-24 Operating Budgets

Indiana University Foundation Development Fund

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

Budget Using Object Code 9977 Sub-Object IUF

INDIANA UNIVERSITY
2023-24 Operating Budgets

Summary of University-Wide Initiatives Funding

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

Increased by 0%, maintenance increase in operating appropriation.

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

INDIANA UNIVERSITY
2023-24 Operating Budgets

Summary of Base Technology Funding

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

Increased by 0%, maintenance increase in operating appropriation.

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

INDIANA UNIVERSITY
2023-24 Operating Budgets

Budgeting Financial Aid

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

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

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

INDIANA UNIVERSITY
2023-24 Operating Budgets

Budgeting Financial Aid

East Pell (disbursed YTD)

23-24

25-675-92

SEOG (Initial allocation)

\$136,997

25-677-89

22-23

25-675-84

\$144,215

25-677-82

21-22

\$4,501,147

25-675-83

\$132,208

25-677-84

20-21

\$4,949,007

25-675-92

\$130,528

25-677-89

19-20

\$5,347,091

25-675-84

\$124,574

25-677-82

18-19

\$5,341,665

25-675-83

\$92,906

25-677-84

17-18

\$5,167,659

25-675-92

\$90,678

25-677-89

16-17

\$5,156,690

25-675-84

\$82,681

25-677-82

15-16

\$5,936,865

25-675-83

\$82,856

25-677-84

14-15

\$6,300,501

25-675-92

\$79,849

25-677-89

13-14

\$6,250,706

25-675-84

\$67,880

25-677-82

12-13

\$6,370,760

25-675-83

\$69,179

25-677-84

11-12

\$6,572,247

25-675-92

\$70,520

25-677-89

Kokomo Pell (disbursed YTD)

23-24

25-630-92

SEOG (Initial allocation)

\$112,615

25-630-98

22-23

25-630-84

\$114,075

25-630-82

21-22

\$4,461,388

25-630-58

\$106,543

25-630-83

20-21

\$4,731,904

25-630-92

\$107,361

25-630-98

19-20

\$4,678,300

25-630-84

\$75,000

25-630-82

18-19

\$4,984,971

25-630-58

\$72,153

25-630-83

17-18

\$5,000,732

25-630-92

\$70,854

25-630-98

16-17

\$4,921,909

25-630-84

\$62,668

25-630-82

15-16

\$5,277,030

25-630-58

\$60,000

25-630-83

14-15

\$5,527,236

25-630-92

\$60,000

25-630-98

13-14

\$5,554,302

25-630-84

\$55,300

25-630-82

12-13

\$5,055,899

25-630-58

\$57,318

25-630-83

11-12

\$4,968,841

25-630-92

\$53,095

25-630-98

INDIANA UNIVERSITY
2023-24 Operating Budgets

Budgeting Financial Aid

Northwest Pell (disbursed YTD)

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

SEOG (Initial allocation)

South Bend Pell (disbursed YTD)

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

SEOG (Initial allocation)

Southeast Pell (disbursed TYD)

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

SEOG (Initial allocation)

INDIANA UNIVERSITY
2023-24 Operating Budgets

Software Services

FY2024

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

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

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

INDIANA UNIVERSITY
2023-24 Operating Budgets

Crimson Card

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

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

INDIANA UNIVERSITY
2023-24 Operating Budgets
Security Software

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

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

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

INDIANA UNIVERSITY
2023-24 Operating Budgets

Commencement Commitment

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