

INDIANA UNIVERSITY

2011-12 Official Budget

INDIANA UNIVERSITY

2011-12 Official Budget

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**INDIANA UNIVERSITY
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Funds Included in the IU Operating Budget

General Educational Fund

State appropriation, student fee income, other income: Supported primarily by state appropriation and student fees. Includes academic departments, schools and divisions, other academic support, physical plant, general administration.

Medical Practice Support: Provided by private practice patient revenues supporting academic departmental expenditures in the School of Medicine.

Designated and Other Restricted Funds

Continuing Education: Supported primarily by participants' fees. Examples include non-credit instruction, Indiana Executive Development Program, professional development programs.

Public Service: Supported primarily by user fees. Examples include professional publications in law, history, folklore.

Faculty Research: Includes unrestricted fund support for faculty research.

Other Designated: Funds allocated for specific purposes by Trustees. Includes student activity fee-supported activities and special professorships.

Designated and Restricted Scholarships and Fellowships: Student aid funds whose use is specified by either the Trustees or the donor/agency. Includes Pell grants but excludes state student assistance. For smaller, less regular sources, the amount and frequency of expenditures is determined by the current availability of resources and not included in the budget.

Special State Appropriations: State appropriations designated in appropriation acts for specific purposes. Largest units: The Indiana Institute for Disability and the Community, Indiana Geological Survey, and Department of Toxicology.

Faculty Endowment Match Program: Supported by donors with a defined annual match from the school and the President for gifts of \$500,000 or more received after December 1, 1995 for the purpose of direct faculty support. Used to fund expenditures of endowed professorships or chairs.

Other Restricted: Funds whose use is designated by donor. Includes gifts and special professorships.

Funds Included in the IU Operating Budget (continued)

Contracts and Grants

Funds whose use is specified by donor or agency. Includes scholarships, fellowships, research grants and contracts.

Auxiliary Enterprises

Auxiliary Enterprises: Activities, largely self-supporting, for the benefit of students, faculty, staff, and the public. Examples include Ambulatory Care, student housing, bookstores, Indiana Memorial Union, Intercollegiate Athletics.

Funds Included in the IU Operating Budget Indirectly

Service Departments

Service Departments: Units providing supporting services to Indiana University. Operated from charges to departments in other fund groups. Examples include Printing Services, Computing Services, and Telecommunications. Because their revenue source is other University funds, their budgets are not counted again in the totals presented.

Funds Not Included in the IU Operating Budget

IU Endowments

Donor funds for which the principal donated cannot be expended; it must remain intact in perpetuity, and therefore is not an operating budget component. The interest income earned on the principal amount can be expended and budgeted in the fund groups above.

Loan Funds

Non-current funds provided by various sources that may be lent to students, faculty and staff. Loan funds arising from gifts, bequests, governmental grants and student fees are generally operated on a revolving fund basis, with loan and interest payments remaining in the loan fund group for future lending. Due to the non-current nature of this fund group, it is excluded from the annual operating budget.

Plant Funds

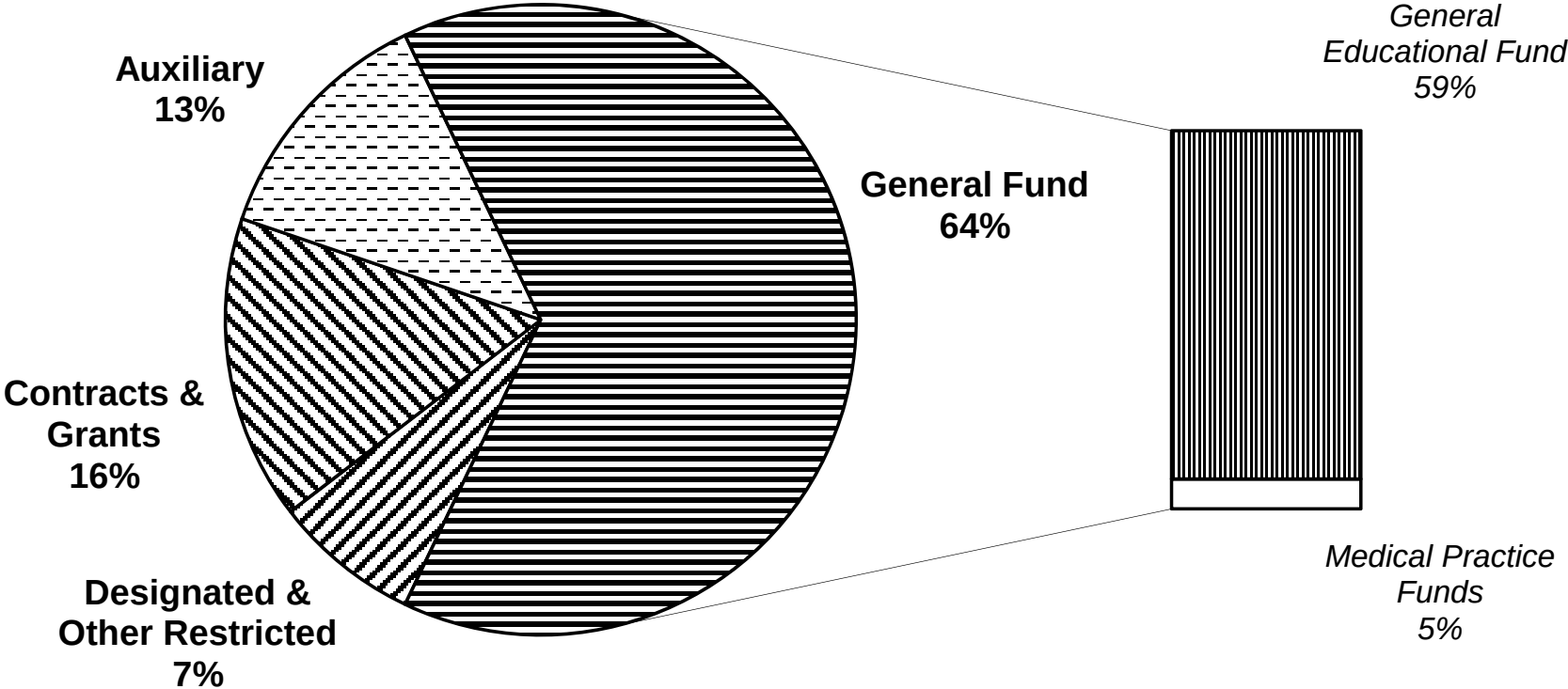
Non-current, unexpended funds used to acquire long-lived assets for institutional purposes, including land acquisitions, construction and major remodeling of facilities, retirement of indebtedness, renewal and replacement of property and equipment, and the cost (or fair value at time of donation) of long-lived assets.

IU Foundation and IU Research & Technology Corporation

Separate legal entities. Indiana University does not maintain control or custody of these resources.

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Distribution by Fund Group



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Summary by Fund Group

	<u>2010-11</u>	<u>2011-12</u>
General Educational Fund	\$ 1,700,692,679	\$ 1,759,530,266
Medical Practice General Funds	135,314,705	151,325,752
Designated and Other Restricted	198,153,750	223,712,900
Contracts and Grants	457,030,000	464,850,000
Auxiliary Enterprises	<u>395,899,662</u>	<u>379,230,872</u>
TOTAL Expenditures	\$ 2,887,090,796	\$ 2,978,649,790
<i>Percent Change</i>		3.2%

INDIANA UNIVERSITY BLOOMINGTON
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Summary by Fund Group

	<u>2010-11</u>	<u>2011-12</u>
General Educational Fund	\$ 902,647,785	\$ 921,102,004
Designated and Other Restricted	53,292,614	55,639,227
Contracts and Grants	135,000,000	138,000,000
Auxiliary Enterprises	<u>173,519,235</u>	<u>181,355,086</u>
 TOTAL Expenditures	 \$ 1,264,459,634	 \$ 1,296,096,317
 <i>Percent Change</i>		 2.5%

INDIANA UNIVERSITY-PURDUE UNIVERSITY INDIANAPOLIS
2011-12 Official Budget

Summary by Fund Group

	<u>2010-11</u>	<u>2011-12</u>
General Educational Fund	\$ 568,152,664	\$ 599,768,720
Medical Practice General Funds	135,314,705	151,325,752
Designated and Other Restricted	98,063,866	109,511,924
Contracts and Grants	285,000,000	290,000,000
Auxiliary Enterprises	<u>138,994,769</u>	<u>112,943,014</u>
TOTAL Expenditures	\$ 1,225,526,004	\$ 1,263,549,410
<i>Percent Change</i>		3.1%

INDIANA UNIVERSITY EAST
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Summary by Fund Group

	<u>2010-11</u>	<u>2011-12</u>
General Educational Fund	\$ 22,951,253	\$ 24,255,165
Designated and Other Restricted	5,729,536	6,561,154
Contracts and Grants	4,100,000	4,000,000
Auxiliary Enterprises	<u>448,643</u>	<u>476,472</u>
TOTAL Expenditures	\$ 33,229,432	\$ 35,292,791
<i>Percent Change</i>		6.2%

INDIANA UNIVERSITY KOKOMO
2011-12 Official Budget

Summary by Fund Group

	<u>2010-11</u>	<u>2011-12</u>
General Educational Fund	\$ 25,447,772	\$ 26,676,172
Designated and Other Restricted	4,288,891	5,336,489
Contracts and Grants	375,000	350,000
Auxiliary Enterprises	<u>495,000</u>	<u>475,000</u>
 TOTAL Expenditures	 \$ 30,606,663	 \$ 32,837,661
 <i>Percent Change</i>		 7.3%

INDIANA UNIVERSITY NORTHWEST
2011-12 Official Budget

Summary by Fund Group

	<u>2010-11</u>	<u>2011-12</u>
General Educational Fund	\$ 46,956,250	\$ 48,635,815
Designated and Other Restricted	7,587,028	11,218,960
Contracts and Grants	1,025,000	1,000,000
Auxiliary Enterprises	<u>846,837</u>	<u>984,545</u>
 TOTAL Expenditures	 \$ 56,415,115	 \$ 61,839,320
 <i>Percent Change</i>		 9.6%

INDIANA UNIVERSITY SOUTH BEND
2011-12 Official Budget

Summary by Fund Group

	<u>2010-11</u>	<u>2011-12</u>
General Educational Fund	\$ 64,845,694	\$ 68,399,709
Designated and Other Restricted	12,700,198	14,881,846
Contracts and Grants	800,000	750,000
Auxiliary Enterprises	<u>4,601,140</u>	<u>4,820,283</u>
 TOTAL Expenditures	 \$ 82,947,032	 \$ 88,851,838
 <i>Percent Change</i>		 7.1%

INDIANA UNIVERSITY SOUTHEAST
2011-12 Official Budget

Summary by Fund Group

	<u>2010-11</u>	<u>2011-12</u>
General Educational Fund	\$ 56,936,587	\$ 57,277,101
Designated and Other Restricted	7,109,527	13,141,444
Contracts and Grants	730,000	750,000
Auxiliary Enterprises	<u>4,028,234</u>	<u>4,275,316</u>
TOTAL Expenditures	\$ 68,804,348	\$ 75,443,861
<i>Percent Change</i>		9.6%

INDIANA UNIVERSITY ADMINISTRATION
2011-12 Official Budget

Summary by Fund Group

	<u>2010-11</u>	<u>2011-12</u>
General Educational Fund	\$ 12,754,674	\$ 13,415,580
Designated and Other Restricted	9,382,090	7,421,856
Contracts and Grants	30,000,000	30,000,000
Auxiliary Enterprises	<u>72,965,804</u>	<u>73,901,156</u>
 TOTAL Expenditures	 \$ 125,102,568	 \$ 124,738,592
 <i>Percent Change</i>		 -0.3%

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General Educational Fund Resources by Campus

	2010-11 Base	2011-12 Request	Amount Change	Percent Change
Bloomington	\$ 902,647,785	\$ 921,102,004	\$ 18,454,219	2.0%
IUPUI	568,152,664	599,768,720	31,616,056	5.6%
East	22,951,253	24,255,165	1,303,912	5.7%
Kokomo	25,447,772	26,676,172	1,228,400	4.8%
Northwest	46,956,250	48,635,815	1,679,565	3.6%
South Bend	64,845,694	68,399,709	3,554,015	5.5%
Southeast	56,936,587	57,277,101	340,514	0.6%
University Admin	12,754,674	13,415,580	660,906	5.2%
Total	\$ 1,700,692,679	\$ 1,759,530,266	\$ 58,837,587	3.5%
Medical Practice Funds	135,314,705	151,325,752	16,011,047	11.8%
Grand Total	\$ 1,836,007,384	\$ 1,910,856,018	\$ 74,848,634	4.1%

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Funds Available by Category - General Fund

	State Appropriation	Student Fees	Other Income	Total
Bloomington	\$ 203,252,709	\$ 691,328,867	\$ 26,520,428	\$ 921,102,004
IUPUI*	211,347,086	310,107,923	78,313,711	599,768,720
East	9,730,594	14,066,616	457,955	24,255,165
Kokomo	13,174,490	13,024,282	477,400	26,676,172
Northwest	18,871,137	29,282,140	482,538	48,635,815
South Bend	26,020,081	41,503,639	875,989	68,399,709
Southeast	22,023,199	34,067,767	1,186,135	57,277,101
University Admin	0	0	13,415,580	13,415,580
Total	\$ 504,419,296	\$ 1,133,381,234	\$ 121,729,736	\$ 1,759,530,266

* excludes Medical Practice Funds

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Changes in Funds Available - General Fund

	State Appropriation	Student Fees	Other Income	Total
Bloomington	\$ (27,792,197)	\$ 47,134,801	\$ (888,385)	\$ 18,454,219
IUPUI*	21,961	31,483,385	110,710	31,616,056
East	(346,081)	1,718,291	(68,298)	1,303,912
Kokomo	896,239	353,711	(21,550)	1,228,400
Northwest	(262,151)	1,972,948	(31,232)	1,679,565
South Bend	(800,264)	4,245,852	108,427	3,554,015
Southeast	(1,740,246)	2,046,551	34,209	340,514
University Admin	0	0	660,906	660,906
Total	\$ (30,022,739)	\$ 88,955,539	\$ (95,213)	\$ 58,837,587

* excludes Medical Practice Funds

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Allocations of Resources by Category - General Fund

	Academic Salaries	Staff Salaries	Hourly Wages	Group Benefits	General Expense	Library and Equipment	Expenditures	Transfers In	Expenditures Net of Transfers In
Bloomington	\$ 251,555,571	\$ 111,329,622	\$ 11,656,133	\$ 139,549,244	\$ 407,071,321	\$ 20,840,760	\$ 942,002,651	\$ (20,900,647)	\$ 921,102,004
IUPUI*	163,750,606	102,687,177	8,304,221	104,714,936	225,950,610	10,432,940	615,840,490	(16,071,770)	599,768,720
East	7,429,189	3,915,991	449,978	4,414,165	7,934,475	219,539	24,363,337	(108,172)	24,255,165
Kokomo	8,029,683	4,873,632	607,233	5,055,382	7,890,011	429,231	26,885,172	(209,000)	26,676,172
Northwest	15,261,041	7,741,500	1,111,124	8,821,717	15,382,412	492,521	48,810,315	(174,500)	48,635,815
South Bend	21,479,639	10,388,111	1,497,284	12,136,874	22,862,289	1,145,791	69,509,988	(1,110,279)	68,399,709
Southeast	19,014,217	8,951,339	986,193	10,496,874	17,069,230	784,300	57,302,153	(25,052)	57,277,101
University Admin	3,412,863	51,119,315	1,386,765	23,029,593	23,350,277	1,700,543	103,999,356	(90,583,776)	13,415,580
Total	\$ 489,932,809	\$ 301,006,687	\$ 25,998,931	\$ 308,218,785	\$ 727,510,625	\$ 36,045,625	\$ 1,888,713,462	\$ (129,183,196)	\$ 1,759,530,266

* excludes Medical Practice Funds

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Changes in Operating Expenditures - General Fund

	Academic Salaries	Staff Salaries	Hourly Wages	Group Benefits	General Expense	Library and Equipment	Expenditures	Transfers In	Expenditures Net of Transfers In
Bloomington	\$ 5,883,702	\$ 2,743,495	\$ 342,021	\$ 2,465,743	\$ 7,003,958	\$ 160,149	\$ 18,599,068	\$ (144,849)	\$ 18,454,219
IUPUI*	8,816,722	2,996,729	791,064	4,729,754	14,549,613	492,561	32,376,443	(760,387)	31,616,056
East	570,421	161,866	64,573	287,194	216,999	2,990	1,304,043	(131)	1,303,912
Kokomo	211,026	169,987	17,865	226,737	603,485	0	1,229,100	(700)	1,228,400
Northwest	530,740	204,522	147,146	274,839	565,135	1,850	1,724,232	(44,667)	1,679,565
South Bend	1,149,268	464,944	87,180	570,689	1,281,934	0	3,554,015	0	3,554,015
Southeast	649,686	255,350	45,225	392,028	(1,168,334)	(10,000)	163,955	176,559	340,514
University Admin	636,845	1,702,190	(97,749)	1,077,268	977,524	91,283	4,387,361	(3,726,455)	660,906
Total	\$ 18,448,410	\$ 8,699,083	\$ 1,397,325	\$ 10,024,252	\$ 24,030,314	\$ 738,833	\$ 63,338,217	\$ (4,500,630)	\$ 58,837,587

* excludes Medical Practice Funds

INDIANA UNIVERSITY BLOOMINGTON
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General Educational Fund Direct Expenditure Budgets by Responsibility Center

	2010-11	2011-12	Amount Change
Arts & Sciences	\$ 213,744,809	\$ 222,766,242	\$ 9,021,433
Health Sciences	2,231,938	2,686,780	454,842
Kelley School of Business	93,253,047	100,715,896	7,462,849
Education	28,861,435	29,392,717	531,282
Health, Physical Education & Recreation	24,627,893	25,575,369	947,476
Maurer School of Law	25,487,883	28,235,548	2,747,665
Public & Environmental Affairs	22,625,112	24,669,751	2,044,639
Library & Information Science	5,075,791	5,226,371	150,580
Jacobs School of Music	41,529,092	43,130,358	1,601,266
Optometry	8,300,562	8,824,177	523,615
Informatics	18,056,053	19,217,232	1,161,179
Continuing Studies	3,855,560	3,421,666	(433,894)
Journalism	6,817,742	6,425,797	(391,945)
Other Academic Programs	6,528,271	7,856,891	1,328,620
Undergraduate Education	8,698,857	8,724,357	25,500
Vice Provost for Research	12,939,871	13,055,788	115,917
Computer Services	21,429,748	21,876,031	446,283
Libraries	30,625,355	30,660,899	35,544
Student Services	3,142,141	3,141,640	(501)
Executive Management	24,529,734	23,832,743	(696,991)
Executive Management/Academic Support	28,014,305	31,875,067	3,860,762
Budget & Fiscal Affairs	3,474,071	2,928,278	(545,793)
Budget/Student Support	88,996,387	91,336,107	2,339,720
Physical Plant	69,507,413	71,222,340	1,714,927
Enrollment Management	14,811,779	14,829,888	18,109
Intercampus Transfers	44,835,381	46,270,911	1,435,530
Facilities Debt Service	44,949,500	27,561,729	(17,387,771)
VP for Diversity, Equity, & Multicultural Affairs	5,698,055	5,641,431	(56,624)
Total	\$ 902,647,785	\$ 921,102,004	\$ 18,454,219

INDIANA UNIVERSITY-PURDUE UNIVERSITY INDIANAPOLIS
2011-12 Official Budget

General Educational Fund Direct Expenditure Budgets by Responsibility Center

	2010-11	2011-12	Amount Change
Health & Rehabilitation Sciences	\$ 4,372,391	\$ 5,098,910	\$ 726,519
Medicine	140,656,222	144,581,570	3,925,348
Nursing	14,890,162	16,339,453	1,449,291
Dentistry	36,084,717	36,390,195	305,478
Liberal Arts	30,033,953	33,008,497	2,974,544
Science	34,968,120	38,956,510	3,988,390
Kelley School of Business	15,489,291	16,844,727	1,355,436
Education	8,048,817	7,902,813	(146,004)
Physical Education & Tourism Management	5,562,201	5,841,721	279,520
Herron School of Art & Design	7,032,253	6,709,785	(322,468)
Law	22,798,860	24,696,472	1,897,612
Engineering & Technology	18,419,377	23,585,388	5,166,011
Public & Environmental Affairs	5,926,649	7,020,173	1,093,524
Social Work	7,397,500	8,032,892	635,392
Informatics	7,007,374	6,741,136	(266,238)
IUPUI Columbus	11,531,209	12,622,921	1,091,712
University College	7,949,385	8,103,092	153,707
Journalism	1,109,638	1,779,282	669,644
Other Academic Programs	2,171,093	2,066,504	(104,589)
Academic Support	34,573,543	37,567,050	2,993,507
University Information Technology Services	15,692,722	15,706,158	13,436
Library	9,434,640	9,505,607	70,967
Student Life	1,779,604	1,824,547	44,943
Executive Management	20,111,327	23,652,433	3,541,106
Finance & Administration	14,273,803	15,082,123	808,320
External Affairs	3,191,399	3,224,998	33,599
Physical Plant	47,939,812	48,466,596	526,784
Intercampus Transfers	22,789,539	22,887,947	98,408
Facilities Debt Service	16,917,063	15,529,220	(1,387,843)
Total	\$ 568,152,664	\$ 599,768,720	\$ 31,616,056

INDIANA UNIVERSITY EAST
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General Educational Fund Direct Expenditure Budgets by Responsibility Center

	2010-11	2011-12	Amount Change
Nursing	\$ 1,620,404	\$ 1,834,131	\$ 213,727
Liberal Arts	3,426,742	3,719,249	292,507
Natural Science & Mathematics	2,009,525	2,152,910	143,385
Business & Economics	1,876,931	2,373,432	496,501
Education	1,247,612	1,250,860	3,248
Social Work	429,181	525,348	96,167
Statewide Technology	46,805	44,840	(1,965)
Academic Support	1,645,648	1,878,800	233,152
Computer Services	695,405	738,357	42,952
Library	695,259	703,577	8,318
Student Services	180,387	96,609	(83,778)
Executive Management	1,845,563	1,982,475	136,912
General Administration	1,350,706	1,445,429	94,723
Physical Plant	1,608,422	1,695,264	86,842
Enrollment Services	1,408,197	1,634,357	226,160
Intercampus Transfers	683,796	779,854	96,058
Facilities Debt Service	2,180,670	1,399,673	(780,997)
Total	\$ 22,951,253	\$ 24,255,165	\$ 1,303,912

INDIANA UNIVERSITY KOKOMO
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General Educational Fund Direct Expenditure Budgets by Responsibility Center

	2010-11	2011-12	Amount Change
Arts & Sciences	\$ 4,940,572	\$ 5,107,107	\$ 166,535
Nursing	1,805,920	1,966,736	160,816
Business	1,895,514	1,923,539	28,025
Education	996,449	1,036,886	40,437
Other Academic Programs	752,397	826,225	73,828
Statewide Technology	14,800	14,800	-
Academic Support	2,431,798	2,246,546	(185,252)
Computer Services	1,029,006	1,040,798	11,792
Library	1,026,156	1,030,278	4,122
Student Services	1,692,559	1,902,240	209,681
Executive Management	1,782,714	2,352,858	570,144
General Administration	857,646	887,769	30,123
Physical Plant	3,201,199	3,313,673	112,474
Intercampus Transfers	1,088,786	1,206,909	118,123
Facilities Debt Service	1,932,256	1,819,808	(112,448)
Total	\$ 25,447,772	\$ 26,676,172	\$ 1,228,400

INDIANA UNIVERSITY NORTHWEST
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General Educational Fund Direct Expenditure Budgets by Responsibility Center

	2010-11	2011-12	Amount Change
Arts & Sciences	\$ 9,943,626	\$ 10,401,010	\$ 457,384
Health & Human Services	5,724,371	5,908,922	184,551
Business & Economics	3,619,292	3,687,904	68,612
Education	2,148,470	2,203,584	55,114
Continuing Studies	466,303	433,970	(32,333)
Other Academic Programs	140,000	140,000	-
Academic Support	2,069,716	2,139,318	69,602
Technology Support	1,848,495	1,960,251	111,756
Library	1,388,294	1,408,183	19,889
Student Services	3,152,819	3,346,971	194,152
Executive Management	4,460,002	4,104,154	(355,848)
General Administration	2,295,726	2,325,235	29,509
Budget & Fiscal Affairs	697,697	732,972	35,275
Physical Plant	4,697,226	4,947,790	250,564
Intercampus Transfers	2,120,437	2,299,782	179,345
Facilities Debt Service	2,183,776	2,595,769	411,993
Total	\$ 46,956,250	\$ 48,635,815	\$ 1,679,565

INDIANA UNIVERSITY SOUTH BEND
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General Educational Fund Direct Expenditure Budgets by Responsibility Center

	2010-11	2011-12	Amount Change
Liberal Arts & Sciences	\$ 13,106,237	\$ 14,043,982	\$ 937,745
Health Sciences	3,836,523	4,042,344	205,821
Business & Economics	5,360,115	5,527,603	167,488
Education	4,059,075	4,209,140	150,065
Arts	3,818,094	4,072,415	254,321
Other Academic Programs	2,096,660	2,206,472	109,812
Academic Support	2,047,182	2,272,160	224,978
Information Technologies	2,270,085	2,422,662	152,577
Library	2,514,643	2,575,190	60,547
Student Services	5,457,088	6,386,145	929,057
General Administration	2,747,137	2,764,823	17,686
Administrative & Fiscal Affairs	1,941,622	2,063,318	121,696
Public Affairs & University Advancement	1,160,729	1,287,501	126,772
Physical Plant	6,940,548	7,515,275	574,727
Intercampus Transfers	2,442,529	2,747,488	304,959
Facilities Debt Service	5,047,427	4,263,191	(784,236)
Total	\$ 64,845,694	\$ 68,399,709	\$ 3,554,015

INDIANA UNIVERSITY SOUTHEAST
2011-12 Official Budget

General Educational Fund Direct Expenditure Budgets by Responsibility Center

	2010-11	2011-12	Amount Change
Arts & Letters	\$ 5,032,477	\$ 5,358,761	\$ 326,284
Nursing	1,557,984	1,588,034	30,050
Natural Sciences	5,546,139	5,749,196	203,057
Social Sciences	2,975,237	3,354,623	379,386
Business	4,973,763	4,993,357	19,594
Education	3,051,412	3,165,809	114,397
Other Academic Programs	2,517,029	2,491,918	(25,111)
Academic Support	3,764,662	3,896,298	131,636
Computer Services	2,711,311	2,679,750	(31,561)
Library	1,542,636	1,589,347	46,711
Student Affairs	3,558,689	3,728,749	170,060
Executive Management	2,735,648	2,829,863	94,215
Administrative Affairs	10,840,086	10,358,713	(481,373)
Intercampus Transfers	2,212,786	2,446,343	233,557
Facilities Debt Service	3,916,728	3,046,340	(870,388)
Total	\$ 56,936,587	\$ 57,277,101	\$ 340,514

INDIANA UNIVERSITY ADMINISTRATION
2011-12 Official Budget

General Educational Fund Direct Expenditure Budgets by Responsibility Center

	2010-11	2011-12	Amount Change
Income	\$ (68,004,739)	\$ (72,288,779)	(4,284,040)
VP for Diversity, Equity, & Multicultural Affairs	289,278	297,782	8,504
President's Office	4,063,709	4,312,442	248,733
Other University Administration Accounts	546,929	546,929	-
Board of Trustees	873,367	885,236	11,869
Alumni Relations	2,399,317	2,445,156	45,839
VP for Research	11,183,401	12,336,040	1,152,639
VP & Chief Financial Officer	16,670,025	17,178,936	508,911
VP for International Affairs	2,657,599	2,708,868	51,269
VP for Information Technology	12,735,223	13,757,000	1,021,777
VP for University Regional Affairs, Planning, & Policy	13,937,929	15,193,499	1,255,570
VP for Public Affairs & Government Relations	6,365,149	6,465,873	100,724
VP for Capital Projects & Facilities	3,139,900	3,233,366	93,466
System Contingencies	1,965,868	1,965,432	(436)
VP & General Counsel	2,557,208	2,644,664	87,456
VP for Engagement	1,374,511	1,405,710	31,199
VP for University Clinical Affairs	-	327,426	327,426
Total	\$ 12,754,674	\$ 13,415,580	\$ 660,906

INDIANA UNIVERSITY
2011-12 Official Budget

Designated and Other Restricted Activities

	2010-11 Base	2011-12 Request	Amount Change	Percent Change
Bloomington	\$ 53,292,614	\$ 55,639,227	\$ 2,346,613	4.4%
IUPUI	98,063,866	109,511,924	11,448,058	11.7%
East	5,729,536	6,561,154	831,618	14.5%
Kokomo	4,288,891	5,336,489	1,047,598	24.4%
Northwest	7,587,028	11,218,960	3,631,932	47.9%
South Bend	12,700,198	14,881,846	2,181,648	17.2%
Southeast	7,109,527	13,141,444	6,031,917	84.8%
University Admin	9,382,090	7,421,856	(1,960,234)	-20.9%
Total	\$ 198,153,750	\$ 223,712,900	\$ 25,559,150	12.9%

INDIANA UNIVERSITY
2011-12 Official Budget

Contracts and Grants

	<u>2010-11 Base</u>	<u>2011-12 Request</u>	<u>Amount Change</u>	<u>Percent Change</u>
Bloomington	\$ 135,000,000	\$ 138,000,000	\$ 3,000,000	2.2%
IUPUI	285,000,000	290,000,000	5,000,000	1.8%
Regional Campuses*	7,030,000	6,850,000	(180,000)	-2.6%
University Admin	<u>30,000,000</u>	<u>30,000,000</u>	<u>0</u>	0.0%
Total	\$ 457,030,000	\$ 464,850,000	\$ 7,820,000	1.7%

*East, Kokomo, Northwest, South Bend, Southeast

INDIANA UNIVERSITY
2011-12 Official Budget

Auxiliary Enterprises

	2010-11 Base	2011-12 Request	Amount Change	Percent Change
Bloomington	\$ 173,519,235	\$ 181,355,086	\$ 7,835,851	4.5%
IUPUI	138,994,769	112,943,014	(26,051,755)	-18.7%
East	448,643	476,472	27,829	6.2%
Kokomo	495,000	475,000	(20,000)	-4.0%
Northwest	846,837	984,545	137,708	16.3%
South Bend	4,601,140	4,820,283	219,143	4.8%
Southeast	4,028,234	4,275,316	247,082	6.1%
University Admin	72,965,804	73,901,156	935,352	1.3%
Total	\$ 395,899,662	\$ 379,230,872	\$ (16,668,790)	-4.2%

INDIANA UNIVERSITY
2011-12 Official Budget

Function Codes

Each account within the university's chart of accounts is coded for its primary activity. These codes are used to aggregate similar expenditures of the institution. The following set of codes has been used to display the budgeted expenditures:

- Instruction: Includes those accounts whose primary purpose is instructional activity.
- Research: Includes separately budgeted expenditure accounts for research bureaus and institutes and similar units and programs. (*Sponsored* research activity is recorded in distinct restricted fund accounts.)
- Public Service: Includes accounts primarily designed to serve the general public, including patient services of teaching clinics and other centers and activities.
- Academic Support: Includes libraries, academic computing services, museums, audio-visual services, academic unit administration, course development, and related expenditures.
- Student Support: Includes student services administration, cultural and social development, counseling and career guidance, and financial aid administration.
- Institutional Support: Includes executive and general management and administration, fiscal operations, sponsored program administration, student records and admissions.
- Physical Plant: Includes all expenditures related to the operations and maintenance of the plant.
- Student Financial Aid: Includes all forms of student financial assistance.

TOTAL INDIANA UNIVERSITY
2011-12 Official Budget

Expenditures by Function

	2010-11	2011-12		
	Base Budget	General Fund/ Medical Practice	Designated and Other Restricted	Total
Instruction	\$ 970,897,902	\$ 960,812,295	\$ 50,179,150	\$ 1,010,991,445
Research	12,618,978	6,840,639	5,201,688	12,042,327
Public Service	34,445,929	17,788,068	15,783,804	33,571,872
Academic Support	273,150,795	271,978,429	29,081,159	301,059,588
Student Support	84,820,340	72,647,040	16,788,128	89,435,168
Institutional Support	242,193,556	227,618,692	1,083,881	228,702,573
Physical Plant	170,490,694	174,064,876	381,411	174,446,287
Student Financial Aid	245,542,940	179,105,979	105,213,679	284,319,658
Subtotal	<u>\$ 2,034,161,134</u>	<u>\$ 1,910,856,018</u>	<u>\$ 223,712,900</u>	<u>\$ 2,134,568,918</u>
Contract and Grants	457,030,000			464,850,000
Auxiliary Enterprises	395,899,662			379,230,872
Grand Total	<u>\$ 2,887,090,796</u>			<u>\$ 2,978,649,790</u>

INDIANA UNIVERSITY BLOOMINGTON
2011-12 Official Budget

Expenditures by Function

	2010-11 Base Budget	2011-12		
		General Fund	Designated and Other Restricted	Total
Instruction	\$ 481,194,439	\$ 487,883,215	\$ 11,720,586	\$ 499,603,801
Research	7,855,269	2,319,448	4,672,364	6,991,812
Public Service	9,402,299	571,622	9,533,060	10,104,682
Academic Support	82,002,999	81,100,402	5,318,727	86,419,129
Student Support	38,283,616	27,486,927	9,843,144	37,330,071
Institutional Support	115,263,632	99,587,971	0	99,587,971
Physical Plant	69,462,801	71,189,947	0	71,189,947
Student Financial Aid	152,475,344	150,962,472	14,551,346	165,513,818
Subtotal	<u>\$ 955,940,399</u>	<u>\$ 921,102,004</u>	<u>\$ 55,639,227</u>	<u>\$ 976,741,231</u>
Contract and Grants	135,000,000			138,000,000
Auxiliary Enterprises	173,519,235			181,355,086
Grand Total	<u>\$ 1,264,459,634</u>			<u>\$ 1,296,096,317</u>

INDIANA UNIVERSITY-PURDUE UNIVERSITY INDIANAPOLIS
2011-12 Official Budget

Expenditures by Function

	2010-11	2011-12		
	Base Budget	General Fund/ Medical Practice	Designated and Other Restricted	Total
Instruction	\$ 384,751,810	\$ 365,662,503	\$ 35,189,349	\$ 400,851,852
Research	4,676,653	4,446,381	516,316	4,962,697
Public Service	22,649,565	17,216,446	6,118,927	23,335,373
Academic Support	159,241,139	161,973,855	19,744,856	181,718,711
Student Support	24,578,003	25,877,738	2,838,153	28,715,891
Institutional Support	80,018,894	83,655,860	52,960	83,708,820
Physical Plant	69,307,435	69,386,754	381,411	69,768,165
Student Financial Aid	56,307,736	22,874,935	44,669,952	67,544,887
Subtotal	<u>\$ 801,531,235</u>	<u>\$ 751,094,472</u>	<u>\$ 109,511,924</u>	<u>\$ 860,606,396</u>
Contract and Grants	285,000,000			290,000,000
Auxiliary Enterprises	138,994,769			112,943,014
Grand Total	<u>\$ 1,225,526,004</u>			<u>\$ 1,263,549,410</u>

INDIANA UNIVERSITY EAST
2011-12 Official Budget

Expenditures by Function

	2010-11 Base Budget	2011-12		
		General Fund	Designated and Other Restricted	Total
Instruction	\$ 11,133,132	\$ 12,445,099	\$ 0	\$ 12,445,099
Research	0	0	0	0
Public Service	67,302	0	46,568	46,568
Academic Support	1,595,265	1,589,103	12,780	1,601,883
Student Support	2,318,604	2,001,144	345,991	2,347,135
Institutional Support	6,357,117	5,969,516	2,500	5,972,016
Physical Plant	1,628,552	1,709,454	0	1,709,454
Student Financial Aid	5,580,817	540,849	6,153,315	6,694,164
Subtotal	<u>\$ 28,680,789</u>	<u>\$ 24,255,165</u>	<u>\$ 6,561,154</u>	<u>\$ 30,816,319</u>
Contract and Grants	4,100,000			4,000,000
Auxiliary Enterprises	448,643			476,472
Grand Total	<u>\$ 33,229,432</u>			<u>\$ 35,292,791</u>

INDIANA UNIVERSITY KOKOMO
2011-12 Official Budget

Expenditures by Function

	2010-11	2011-12		
	Base Budget	General Fund	Designated and Other Restricted	Total
Instruction	\$ 11,069,743	\$ 11,420,737	\$ 1,000	\$ 11,421,737
Research	0	0	0	0
Public Service	12,448	0	12,448	12,448
Academic Support	3,070,649	3,034,511	0	3,034,511
Student Support	2,635,616	2,314,197	378,085	2,692,282
Institutional Support	5,522,011	6,119,761	0	6,119,761
Physical Plant	3,230,257	3,340,781	0	3,340,781
Student Financial Aid	4,195,939	446,185	4,944,956	5,391,141
Subtotal	\$ 29,736,663	\$ 26,676,172	\$ 5,336,489	\$ 32,012,661
Contract and Grants	375,000			350,000
Auxiliary Enterprises	495,000			475,000
Grand Total	\$ 30,606,663			\$ 32,837,661

INDIANA UNIVERSITY NORTHWEST
2011-12 Official Budget

Expenditures by Function

	2010-11 Base Budget	2011-12		
		General Fund	Designated and Other Restricted	Total
Instruction	\$ 22,620,130	\$ 22,896,432	\$ 521,572	\$ 23,418,004
Research	0	0	0	0
Public Service	89,281	0	45,493	45,493
Academic Support	5,299,954	5,348,538	185,000	5,533,538
Student Support	3,357,327	2,671,028	796,500	3,467,528
Institutional Support	10,422,724	10,652,763	0	10,652,763
Physical Plant	5,748,843	6,063,055	0	6,063,055
Student Financial Aid	7,005,019	1,003,999	9,670,395	10,674,394
Subtotal	\$ 54,543,278	\$ 48,635,815	\$ 11,218,960	\$ 59,854,775
Contract and Grants	1,025,000			1,000,000
Auxiliary Enterprises	846,837			984,545
Grand Total	\$ 56,415,115			\$ 61,839,320

INDIANA UNIVERSITY SOUTH BEND
2011-12 Official Budget

Expenditures by Function

	2010-11 Base Budget	2011-12		
		General Fund	Designated and Other Restricted	Total
Instruction	\$ 31,934,530	\$ 33,313,184	\$ 381,950	\$ 33,695,134
Research	0	0	0	0
Public Service	0	0	0	0
Academic Support	8,530,718	9,186,839	23,000	9,209,839
Student Support	3,995,112	3,383,319	748,610	4,131,929
Institutional Support	12,150,236	11,832,227	0	11,832,227
Physical Plant	7,645,891	8,318,780	0	8,318,780
Student Financial Aid	13,289,405	2,365,360	13,728,286	16,093,646
Subtotal	\$ 77,545,892	\$ 68,399,709	\$ 14,881,846	\$ 83,281,555
Contract and Grants	800,000			750,000
Auxiliary Enterprises	4,601,140			4,820,283
Grand Total	\$ 82,947,032			\$ 88,851,838

INDIANA UNIVERSITY SOUTHEAST
2011-12 Official Budget

Expenditures by Function

	2010-11 Base Budget	2011-12		
		General Fund	Designated and Other Restricted	Total
Instruction	\$ 26,486,621	\$ 27,191,125	\$ 612,201	\$ 27,803,326
Research	74,056	74,810	0	74,810
Public Service	20,386	0	27,308	27,308
Academic Support	6,893,842	6,937,002	32,072	6,969,074
Student Support	4,783,008	4,076,979	990,434	5,067,413
Institutional Support	14,597,267	13,270,223	0	13,270,223
Physical Plant	4,651,754	4,950,783	0	4,950,783
Student Financial Aid	6,539,180	776,179	11,479,429	12,255,608
Subtotal	<u>\$ 64,046,114</u>	<u>\$ 57,277,101</u>	<u>\$ 13,141,444</u>	<u>\$ 70,418,545</u>
Contract and Grants	730,000			750,000
Auxiliary Enterprises	4,028,234			4,275,316
Grand Total	<u>\$ 68,804,348</u>			<u>\$ 75,443,861</u>

INDIANA UNIVERSITY ADMINISTRATION
2011-12 Official Budget

Expenditures by Function

	2010-11 Base Budget	2011-12		
		General Fund	Designated and Other Restricted	Total
Instruction	\$ 1,707,497	\$ 0	\$ 1,752,492	\$ 1,752,492
Research	13,000	0	13,008	13,008
Public Service	2,204,648	0	0	0
Academic Support	6,516,229	2,808,179	3,764,724	6,572,903
Student Support	4,869,054	4,835,708	847,211	5,682,919
Institutional Support*	(2,138,325)	(3,469,629)	1,028,421	(2,441,208)
Physical Plant	8,815,161	9,105,322	0	9,105,322
Student Financial Aid	149,500	136,000	16,000	152,000
Subtotal	\$ 22,136,764	\$ 13,415,580	\$ 7,421,856	\$ 20,837,436
Contract and Grants	30,000,000			30,000,000
Auxiliary Enterprises	72,965,804			73,901,156
Grand Total	\$ 125,102,568			\$ 124,738,592

* Institutional support shown net of administrative charges transferred in from the campuses. The figures excluding these transfers are:

\$ 58,723,575	\$ 61,554,657	\$ 1,028,421	\$ 62,583,078
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INDIANA UNIVERSITY
2011-12 Official Budget

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		2010-11	2011-12								
Responsibility Center Account	Title	Expenditures	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Expenditures
		Net of Transfers In									Net of Transfers In
ARTS & SCIENCES 04											
1023200	DEAN ARTS AND SCIENCES	16,244,643	876,992	3,125,036	518,450	1,679,224	5,484,190	1,000,000	12,683,892		12,683,892
1023201	AMERICAN STUDIES PROGRAM	612,208	595,916	72,862	7,500	249,918	10,579		936,775		936,775
1023202	DEVELOPMENT OFFICE-COLLEGE	923,226		646,025	9,900	268,862	9,870		934,657		934,657
1023205	AFRICAN STUDIES PROGRAM	567,404	314,391	73,923	500	136,137	3,589		528,540		528,540
1023209	CAREER PLAN & PLACEMENT CTR	451,779	80,500	286,197	6,900	124,854	20,321		518,772		518,772
1023213	COLLEGE PROFESSOR-TEMAN	381,633	185,862	32,843		90,289	79,000		387,994		387,994
1023214	COLLEGE PROF HOFSTADTER	330,252	165,485			69,504	100,000		334,989		334,989
1023217	COLLEGE PROF - MALTI DOUGLAS	279,538	200,908			84,382			285,290		285,290
1023225	FILM STUDIES PROGRAM	30,220					30,220		30,220		30,220
1023226	FELLOWSHIPS - A&S	2,963,830				123,000	3,698,830		3,821,830		3,821,830
1023227	GRAD FEE REMISSIONS A&S GRAM	1,749,000				281,000	2,489,000		2,770,000		2,770,000
1023228	GRAD FEE REMISSION-A&S	20,280,000				3,456,000	21,047,935		24,503,935		24,503,935
1023229	SPECIAL INSTITUTES-FEE REMISS	1,100,000				0	1,584,000		1,584,000		1,584,000
1023230	COAS SALARY RESERVE	-2,628,800	-1,000,000			-420,000	-250,000		-1,670,000		-1,670,000
1023231	ADD INSTRUCT SPT	1,538,277	2,259,083			79,078			2,338,161		2,338,161
1023235	INDIVIDUALIZED MAJOR PROG	149,052	44,459	75,159	3,300	49,057	40,863		212,838		212,838
1023241	AFRICAN AMER & AFRICAN DIASPO	1,794,748	864,839	112,816		364,285	16,699		1,358,639		1,358,639
1023245	JEWISH STUDIES PROGRAM	1,145,844	824,354	97,095		375,543	6,635		1,303,627		1,303,627
1023246	LATIN AMER & CARIBB STUDIES	171,622	155,564	43,503		63,165	7,150		269,382		269,382
1023260	LIVING-LEARNING CENTER	324,765	215,691	61,345	2,270	69,710	1,882		350,898		350,898
1023265	MEDIEVAL STUDIES	54,170	27,170			0	28,170		55,340		55,340
1023268	ISLAMIC STUDIES DEPTTUDIES	132,677	58,540	34,528		33,436	7,525		134,029		134,029
1023291	WEST EUROPEAN STUDIES PROGI	449,553	257,600	65,573	500	121,573	9,503		454,749		454,749
1023293	GENDER STUDIES	1,623,447	1,047,596	72,633	442	378,752	21,742		1,521,165		1,521,165
1023297	ARTS & SCIENCE - EQUIP	179,199					600,000		600,000		600,000
1023298	FACULTY COMPUTING EQUIP REP	341,000					341,000		341,000		341,000
1023300	SUMMER 2 - A&S	1,478,118	3,291,600		26,000	579,799	100,000		3,997,399		3,997,399
1023390	COLLEGE BUDGET REDUCTION	-1,509,728	0	0		0			0		0
1023500	ANTHROPOLOGY	3,878,875	2,748,172	139,620		1,118,296	1,285		4,007,373		4,007,373
1023600	POLITICAL & CIVIC ENGAGEMENT	72,121	38,540	23,566	5,000	19,367	8,626		95,099		95,099
1023800	ASTRONOMY	1,779,872	1,002,945	209,934	4,200	443,406	69,294		1,729,779		1,729,779
1024300	HUMAN BIOLOGY PROGRAM	242,362	81,792		22,000	28,497	8,874		141,163		141,163
1024400	BIOTECHNOLOGY PROGRAM	313,555	247,622		2,000	52,694	23,785		326,101		326,101
1024500	BIOCHEMISTRY	1,750,775	878,565	197,928		423,251	7,895		1,507,639		1,507,639
1024600	DEPT OF BIOLOGY	13,444,461	8,439,633	1,411,899	55,235	3,337,495	207,033		13,451,295		13,451,295
1024625	INDIANA MOLECULAR BIOLOGY/M	65,380		36,587		13,621	17,681		67,889		67,889
1024650	BIOLOGY-INDIRECT	300,000				0	306,000		306,000		306,000
1024700	CHEMISTRY	12,614,210	7,445,294	1,881,174	58,489	3,065,243	558,819		13,009,019		13,009,019
1024800	LANGUAGE TECH-INSTRUCTIONAL	372,453	10,803	161,865	41,037	65,274	23,332		302,311		302,311
1024900	CHICANO-RIQUENO STUDIES	20,914			13,000	211	7,702		20,913		20,913
1025000	COLLEGE INFORMATION TECHNOLO	929,616		643,470		265,185	36,746		945,401		945,401
1025100	COLLEGE MARKETING AND COMM	182,913		113,200	15,700	48,651	29,580		207,131		207,131
1025200	CLASSICAL STUDIES	1,391,245	1,041,102	78,047		365,484	12,786		1,497,419		1,497,419
1025300	COGNITIVE SCIENCE PROG	1,166,574	484,113	233,506		251,857	90,853		1,060,329		1,060,329
1025400	COMPARATIVE LITERATURE	1,266,873	1,077,824	65,730	1,750	398,648	2,536		1,546,488		1,546,488
1025500	RELIGIOUS STUDIES	1,755,167	1,310,656	76,512		528,098	4,342		1,919,608		1,919,608

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		2010-11	2011-12								
Responsibility Center Account	Title	Expenditures	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Expenditures
		Net of Transfers In									Net of Transfers In
ARTS & SCIENCES 04											
1025600	EAST ASIAN LANGS & CULTURES	2,147,454	1,527,805	77,503	4,835	532,712	12,778				2,155,633
1025700	ECONOMICS	5,634,682	4,253,579	182,577	8,980	1,540,035	46,185				6,031,356
1025800	COLLEGE ARTS AND HUMANTIES I	400,000					400,000				400,000
1026000	ENGLISH	8,083,816	5,265,850	202,405	10,116	1,560,853	82,765				7,121,989
1026100	EUROPEAN CENTER FOR EXCELLI	31,626		22,618		9,500					32,118
1026200	FINE ARTS-ART HISTORY	1,505,124	988,913	59,218	4,000	361,786	19,347				1,433,264
1026300	FINE ARTS-STUDIO	3,658,487	2,829,550	244,598	19,452	917,482	61,891				4,072,973
1026400	FOLKLORE INSTITUTE	2,218,724	1,519,139	144,044	6,489	620,655	10,059				2,300,386
1026403	ARCHIVES TRADITIONAL MUSIC	377,546	194,444	87,079	9,000	93,430	8,837				392,790
1026600	FRENCH AND ITALIAN	3,432,155	2,564,530	82,331	7,000	860,046	24,337				3,538,244
1026900	GEOGRAPHY	1,632,048	1,187,331	118,730	2,000	449,823	25,488				1,783,372
1027200	GEOLOGICAL SCIENCES	3,878,353	2,274,112	518,970	21,858	1,033,654	88,285	25,500			3,962,379
1027210	GEOLOGY SUMMER CAMP	-408					0				0
1027225	ENVIRONMENTAL STUDIES	5,202					5,202				5,202
1027500	GERMANIC STUDIES	1,896,497	1,411,396	102,179	700	513,253	14,249				2,041,777
1027600	GLOBAL VILLAGE	167,914	77,678	36,599	21,000	30,254	14,050				179,581
1027700	LINDA & JACK GILL CENTER	60,478		35,984		15,113	10,178				61,275
1027800	DEPT OF POLITICAL SCIENCE	5,504,011	3,744,129	315,129	2,540	1,480,023	15,802				5,557,623
1028100	HISTORY	6,596,750	4,087,893	190,294	4,000	1,548,763	27,277				5,858,227
1028130	AMERICAN HISTORICAL REVIEW	51,894		35,755		13,312	3,960				53,027
1028142	JOURNAL OF AMERICAN HISTORY	-4,608					0				0
1028200	HISTORY & PHILOS OF SCIENCE	1,209,948	851,614	76,364		346,820	4,900				1,279,698
1028300	INNER ASIAN & URALIC NATIONAL	148,135	37,875	69,574		43,805	811				152,065
1028400	DEPT OF AMID	1,635,276	1,143,145	97,665	5,402	511,182	13,008				1,770,402
1028500	INTERNATIONAL STUDIES MAJOR	581,268	445,426	52,083	12,000	151,017	16,077				676,603
1028600	RES INST INNER ASIAN STUDIE	64,688	26,912	0		0	301				27,213
1028700	INST RUSSIAN & E EUROP ST	254,812	20,184	105,280	1,500	42,928	7,535				177,427
1028800	DHAR INDIA STUDIES PROGRAM	215,370	148,263	27,456		65,963	0				241,682
1028900	PROGRAM IN LATINO STUDIES	232,979	128,407	28,704		42,011	8,947				208,069
1029100	LIBERAL ARTS & MANAGEMENT	331,469	149,977	70,115	5,000	86,713	30,604				342,409
1029300	LINGUISTICS	1,499,183	1,123,060	75,172	3,000	467,213	10,087				1,678,532
1029400	SECOND LANGUAGE STUDIES (TE'	1,013,362	780,432	29,266	436	298,947	7,095				1,116,176
1029600	MATHEMATICS	9,425,811	7,057,589	384,214	14,817	2,359,139	94,589	0			9,910,348
1029603	INST SCI COMPU & APPL MATH	22,170					22,170				22,170
1029900	NEAR EASTERN LANG & CULTURE	1,123,730	655,994	47,850	4,926	244,229	8,988				961,987
1030200	NEUROSCIENCE, PROGRAM IN	152,558	76,745	42,869	3,600	18,258	15,308				156,780
1030300	COLLEGE OFFICE OF ADVANCEME	492,762		186,208	900	76,868	233,142				497,118
1030500	PHILOSOPHY	2,516,453	1,819,900	79,525	500	622,261	18,714				2,540,900
1030800	PHYSICS	7,391,932	4,370,153	1,051,084	6,628	2,078,648	105,832				7,612,345
1031100	CRIMINAL JUSTICE	2,264,844	1,593,579	104,209	1,500	579,386	29,048				2,307,722
1031400	PSYCHOLOGY	11,132,298	7,369,376	893,837	25,094	3,025,634	260,735				11,574,676
1031700	DEPT OF TELECOMMUNICATIONS	3,902,016	2,760,011	155,041	14,500	915,290	162,876				4,007,718
1031715	CULTURAL STUDIES	8,264					8,264				8,264
1032300	SLAVIC LANG AND LITERATURES	1,138,610	736,640	64,169	3,750	307,548	12,113				1,124,220
1032900	SOCIOLOGY	4,810,051	3,449,995	188,184	1,000	1,213,206	58,839				4,911,224
1032942	INSTITUTE OF SOCIAL RESEARCH	152,472	10,984	70,925	6,000	34,824	15,826				138,559

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		2010-11	2011-12									
		Expenditures									Expenditures	
Responsibility Center		Net of	Academic	Staff	Hourly/Suppl.	Group	General		Expenditures	Transfers In	Net of	
Account	Title	Transfers In	Salaries	Salaries	Wages	Benefits	Expense	Capital			Transfers In	
ARTS & SCIENCES 04												
1033200	SPANISH AND PORTUGUESE	5,245,362	3,921,420	173,310	3,000	1,223,568	39,162		5,360,460		5,360,460	
1033300	DEPT OF STATISTICS	1,482,064	1,090,882	79,176		428,155	3,427		1,601,640		1,601,640	
1033500	COMMUNICATION & CULTURE	3,397,362	2,406,186	141,674	3,000	705,275	61,807		3,317,942		3,317,942	
1033572	SPEECH & HEARING	3,880,195	2,443,521	294,719	8,612	1,072,856	24,643		3,844,351		3,844,351	
1033600	THEATRE AND DRAMA	3,238,757	2,159,489	319,494	31,419	790,734	62,447		3,363,583		3,363,583	
1033650	MUSICAL THEATRE - THTR	61,450					61,450		61,450		61,450	
1034000	CENTRAL EURASIAN STUDIES	2,078,347	1,387,687	71,627		590,787	12,110		2,062,211		2,062,211	
1034300	SUMMER 1 - A&S	2,660,829	2		1	0	1		4		4	
1042915	EAST ASIAN STUDIES CENTER	-2,806					0		0		0	
Total RC:		\$213,744,809	\$115,365,408	\$17,508,383	\$1,072,728	\$48,606,805	\$39,187,418	\$1,025,500	\$222,766,242	\$0	\$222,766,242	
MEDICINE & HEALTH SCIENCES 10												
1035600	HEALTH SCIENCES	2,346,317	1,490,370	153,759	33,500	552,001	192,099	5,000	2,426,729		2,426,729	
1035627	FELLOWSHIPS - MED SCIENCES	25,000				0	100,000		100,000		100,000	
1035628	GRAD FEE REMISSIONS-HEALTH S	57,000				0	150,000		150,000		150,000	
1035690	MEDICAL SCIENCES BUDGET RED	-206,430	0	0		0			0		0	
1035698	FACULTY COMPUTING EQUIP REP	10,051					10,051		10,051		10,051	
Total RC:		\$2,231,938	\$1,490,370	\$153,759	\$33,500	\$552,001	\$452,150	\$5,000	\$2,686,780	\$0	\$2,686,780	
BUSINESS 24												
1036200	BUSINESS	13,572,923	4,348,407	1,658,727	2,102,892	2,122,880	3,531,125	12,663	13,776,694	-432,293	13,344,401	
1036201	DEAN'S ADMINISTRATION	1,998,238					2,044,298		2,044,298		2,044,298	
1036205	BUSINESS/SPEA LIBRARY	20,510	0	8,122		3,024			11,146		11,146	
1036206	INSTITUTE FOR INTERNATIONAL B	191,287		209,378	1,477	85,822	18,657		315,334		315,334	
1036210	BUSINESS ACCOUNTING DEPARTM	6,078,896	4,547,645	83,972	14,500	1,941,943	105,830		6,693,890		6,693,890	
1036212	BUSINESS-M300 INSTRUCTIONAL S	1,250			1,000	0			1,000		1,000	
1036214	M342/M343 INSTRUCTIONAL SUPP	12,125			12,560	0	0		12,560		12,560	
1036216	M344 INSTRUCTIONAL SUPPORT	3,000			3,000	0			3,000		3,000	
1036220	BUS-ECONOMICS/PUBLIC POLICY	2,608,134	1,919,600	62,747	2,000	829,734	56,609		2,870,690		2,870,690	
1036221	INFORMATION SYSTEMS GRADUA	296,731	144,000			1,835	206,000		351,835		351,835	
1036222	CLASSROOM MAINTENANCE	194,275					194,275		194,275		194,275	
1036224	CONSORTIUM STUDENT SUPPORT	1,340,266				72,438	1,530,958		1,603,396		1,603,396	
1036225	DOCTORAL STUDENT SUPPORT - I	2,001,100	895,800			129,738	989,483		2,015,021	-17,000	1,998,021	
1036226	UNDERGRADUATE EXCHANGE STU	30,501					332,212		332,212		332,212	
1036227	GRADUATE ACCOUNTING PROGR/	800,000	349,000			2,415	651,000		1,002,415		1,002,415	
1036228	MBA STUDENT SUPPORT-BUSINES	4,516,960	769,825			215,785	4,089,226		5,074,836		5,074,836	
1036229	MBA EXCHANGE STUDENT SUPPO	336,710					336,710		336,710		336,710	
1036230	DEPARTMENT OF BUSINESS LAW /	2,184,058	1,613,300	67,431	4,000	702,692	53,750		2,441,173		2,441,173	
1036231	A100 INSTRUCTIONAL SUPPORT	8,000			9,000	0			9,000		9,000	
1036234	CAREER COACHES X220/X420	104,895			60,480	4,264			64,744		64,744	
1036236	UNDERGRADUATE RECRUITMENT	70,300					70,300		70,300		70,300	
1036237	A201 INSTRUCTIONAL SUPPORT	1,500			1,500	0			1,500		1,500	
1036238	A202 INSTRUCTIONAL SUPPORT	2,000			1,000	0			1,000		1,000	
1036239	M370 COURSE SUPPORT	1,000			1,000	0			1,000		1,000	
1036241	X220/X420	0	0						0		0	
1036250	BUSINESS-FINANCE	8,097,164	5,647,450	92,937	3,500	2,406,528	130,063		8,280,478		8,280,478	

		2010-11	2011-12								
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Responsibility Center	Title	Net of	Academic	Staff	Hourly/Suppl.	Group	General	Capital	Expenditures	Transfers In	Net of
Account		Transfers In	Salaries	Salaries	Wages	Benefits	Expense				Transfers In
BUSINESS 24											
1036260	BUSINESS-MARKETING	4,034,209	3,448,820	56,495	7,500	1,469,925	88,426		5,071,166		5,071,166
1036265	BUSINESS PUBLICATIONS	85,400					80,000		80,000		80,000
1036270	DEPT MANAGEMENT & ENTREPRE	6,266,861	4,353,111	127,895	4,000	1,878,264	107,628		6,470,898		6,470,898
1036278	SUMMER SESSION SALARIES BUS	136,360	115,600			21,016			136,616		136,616
1036279	INTERSESSION SALARIES - BUS	472,059	385,126			88,005			473,131		473,131
1036280	OPERATIONS AND DECISION TECH	5,235,310	3,437,424	110,018	6,000	1,484,853	101,324		5,139,619		5,139,619
1036281	BUSINESS SCHOOL X201	29,955			29,200	0	800		30,000		30,000
1036282	BUSINESS K201	680,089	413,740	26,670	0	183,700	6,251		630,361		630,361
1036283	BUSINESS I-CORE	16,500			12,500	176	3,824		16,500		16,500
1036284	K201 COURSE SUPPORT	0			58,380	0	8,100		66,480		66,480
1036285	BUSINESS Z302	219,375			15,000	0	203,750		218,750		218,750
1036286	BUSINESS X100	10,000			6,150	0	850		7,000		7,000
1036290	COMMUNICATION,PROFSL,AND CC	1,729,363	1,239,950	31,904	3,500	532,656	18,625		1,826,635		1,826,635
1036297	BUS - BUILDING SUPPORT SERVIC	100,000					120,000		120,000		120,000
1036298	TECHNOLOGY REPLACEMENT PRC	96,451					96,451		96,451		96,451
1036300	TECHNOLOGY OPERATIONS AND S	1,772,461		1,096,199	130,750	457,863	88,660		1,773,472		1,773,472
1036305	BUSINESS MARKETING & COMMUN	535,851		255,471	2,574	107,761	102,960	0	468,766		468,766
1036330	COMPUTER EQUIPMENT INSURAN	11,025					11,025		11,025		11,025
1036340	FINANCIAL DATABASE AND ONLINI	179,435					192,949		192,949		192,949
1036345	TECHNOLOGY SOFTWARE	29,200					29,200		29,200		29,200
1036350	BUSINESS NETWORK COMPUTING	89,050					89,050		89,050		89,050
1036370	TECHNOLOGY ADMINISTRATION	94,312		91,136		38,277	90,800		220,213		220,213
1036375	SYSTEMS ANALYSIS AND APPLICA	1,305,457		1,121,980	17,000	472,431	76,270		1,687,681		1,687,681
1036390	KSOB BUDGET REDUCTION	-373,448	0	0		0			0		0
1036400	BUSINESS RESEARCH	94,946			2,500	0	92,500		95,000		95,000
1036415	G202/G101	22,000			22,000	0			22,000		22,000
1036450	BUSINESS - RECRUITING	100,000					150,000		150,000		150,000
1036460	WEBSITE MANAGEMENT	756,094		605,192	53,692	257,186	47,443		963,513		963,513
1036470	INVESTMENT BANKING WORKSHO	7,500					10,500		10,500		10,500
1036472	UNDERGRADUATE CONSULTING V	3,000					3,900		3,900		3,900
1036473	INSTRUCTIONAL DATABASES	45,830					33,980	25,830	59,810		59,810
1036476	X220	106,777	70,500		105,676	37,060	53,190		266,426		266,426
1036477	X420	72,236	0		0	0	0		0		0
1036480	INSTRUCTIONAL SUPPORT AND TE	0		117,516		49,357			166,873		166,873
1036500	BUSINESS MBA PROGRAM	1,490,962	175,265	801,161	8,000	403,710	93,299		1,481,435		1,481,435
1036501	MBA ADMISSIONS	447,417					420,935		420,935		420,935
1036502	MBA ACADEMIC SUPPORT	15,059			3,737	263	76,600		80,600		80,600
1036503	MBA MARKETING & COMMUNICATI	5,500					0		0		0
1036504	MBA STUDENT SERVICES	52,074					56,747		56,747		56,747
1036505	MBA INFORMATION SYSTEMS	9,000					0		0		0
1036511	MBA CONSUMER MARKETING ACA	4,000					4,000		4,000		4,000
1036512	MBA CORPORATE FINANCE ACADI	3,947					4,000		4,000		4,000
1036513	MBA INVESTMENT BANKING ACAD	4,000					4,000		4,000		4,000
1036514	MBA INVESTMENT MANAGEMENT ,	4,000					4,000		4,000		4,000
1036515	MBA CONSULTING ACADEMY FUNI	3,946					4,000		4,000		4,000
1036516	MBA SUPPLY CHAIN & GLOBAL MG	4,000					4,000		4,000		4,000

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		2010-11	2011-12									
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Responsibility Center		Net of	Academic	Staff	Hourly/Suppl.	Group	General	Capital	Expenditures	Transfers In	Net of	
Account	Title	Transfers In	Salaries	Salaries	Wages	Benefits	Expense				Transfers In	
BUSINESS 24												
1036518	MBA ENTREPRENEURIAL MGT AC/	4,000					4,000		4,000		4,000	
1036523	MBA BUSINESS MARKETING ACAD	4,000					4,000		4,000		4,000	
1036524	MBA PROGRAM INTERNATIONAL P	0					11,900		11,900		11,900	
1036570	BUSINESS-GRADUATE CAREER SE	784,741		501,616	2,000	208,202	168,241		880,059	-28,000	852,059	
1036600	BUSINESS UNDERGRADUATE CAR	1,385,866		824,901	75,000	341,833	98,382	0	1,340,116		1,340,116	
1036610	KELLEY DIRECT PROGRAM	6,693,409	1,561,032	300,183	8,000	349,971	3,932,415		6,151,601		6,151,601	
1036611	KELLEY DIRECT MARKETING	1,601,382		141,500	600	59,472	1,238,000		1,439,572		1,439,572	
1036612	GLOBAL LEADERSHIP NETWORK	174,634		30,771	24,000	13,029	38,000	0	105,800		105,800	
1036613	KELLEY DIRECT TECHNOLOGY	598,351		0	0	0	0	0	0		0	
1036614	KELLEY DIRECT IN RESIDENT	831,398		82,721	6,000	33,672	1,309,702		1,432,095		1,432,095	
1036615	KELLEY DIRECT STUDENT SUPPOI	546,868		382,230	13,600	150,248	10,400		556,478		556,478	
1036616	KELLEY DIRECT THUNDERBIRD	1,164,544	107,000			7,544	993,027		1,107,571		1,107,571	
1036617	KELLEY DIRECT CORPORATE STU	-56					0		0		0	
1036618	KELLEY DIRECT PUBLIC STUDENT	440,628					500,000		500,000		500,000	
1036619	CROATIA STUDENT SUPPORT	123,150				0	36,000		36,000		36,000	
1036620	EXECUTIVE MBA PROGRAM	937,071	725,270	147,772		163,182	2,567,500		3,603,724		3,603,724	
1036621	EXECUTIVE MBA STUDENT SUPPO	36,214					75,300		75,300		75,300	
1036700	BUSINESS-UNDERGRAD PROGRAM	2,740,474	196,800	1,600,129	30,000	744,219	134,134		2,705,282		2,705,282	
1036704	UNDERGRADUATE LIVING LEARNII	21,995			10,000	705	22,000		32,705		32,705	
1036710	UNDERGRADUATE EMERGING MAI	32,500					50,000		50,000		50,000	
1036711	INSTITUTE FOR SOCIAL IMPACT	0			30,000	0	162,000		192,000		192,000	
1036712	LLC COURSE SUPPORT	0			35,000	0			35,000		35,000	
1036800	BUSINESS-DOCTORAL PROGRAM	329,498	198,000	38,342	3,500	97,683	10,052		347,577		347,577	
1036900	BUSINESS-DEVELOPMENT OFFICE	1,705,135		1,198,092	8,259	500,278	106,010		1,812,639		1,812,639	
1036901	KELLEY INSTITUTE FOR FUTURE C	0					100,000		100,000		100,000	
1036902	KELLEY BUSINESS ANALYTICS INS	0					100,000		100,000		100,000	
1036920	BUSINESS BUILDING SUPPORT SE	437,274		254,542	22,000	103,185	63,253		442,980		442,980	
1036930	BUSINESS DUPLICATING SUPPOR	326,886		150,004	4,200	56,142	121,345		331,691		331,691	
1036950	BUSINESS ALUMNI PROGRAMS	446,298		320,542		133,085			453,627		453,627	
1036955	GRADUATE ACCOUNTING PROGR/	553,407	168,000	189,413	11,203	148,193	60,522		577,331		577,331	
1036960	INFORMATION SYSTEMS GRADUA	588,419	206,400	167,974	18,683	155,647	49,228		597,932		597,932	
1036961	BUSINESS E-TEXTBOOKS	265,575					0		0		0	
Total RC:		\$93,253,047	\$37,037,065	\$12,955,683	\$3,008,113	\$19,267,891	\$28,885,944	\$38,493	\$101,193,189	\$-477,293	\$100,715,896	
EDUCATION 26												
1040200	EDUCATION	2,437,625	772,391	105,289	12,000	362,133	999,712		2,251,525	-35,000	2,216,525	
1040202	ADMIN & INSTRUCTIONAL SERV	245,036		157,240		62,649	159,104		378,993		378,993	
1040205	CTR FOR RES ON TEACH & LEARN	123,882		87,360		35,078	11,530		133,968		133,968	
1040210	SOE RESEARCH & DEVELOPMENT	282,389	97,469	98,405	1,800	78,800	9,735		286,209		286,209	
1040215	EDUCATION - GRADUATE STUDIES	551,770	124,590	264,105	20,000	150,681	11,180		570,556		570,556	
1040220	EDUCATION ACADEMIC AFFAIRS	914,673	153,403	399,987	7,500	220,594	69,182		850,666		850,666	
1040224	FELLOWSHIPS-EDUCATION	15,257				19,520			19,520		19,520	
1040227	FEE REMISSION-EDUCATION	521,436				0	800,913		800,913		800,913	
1040228	GRAD FEE SCHOLAR-EDUCATION	1,200,000					1,194,709		1,194,709		1,194,709	
1040229	SPEC INST-FEE REMISSION	881,034					928,460		928,460		928,460	
1040235	DEVELOPMENT ACTIVITY-EDUC	255,826		241,261	0	99,692	10,380		351,333		351,333	

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Account		Transfers In	Salaries	Salaries	Wages	Benefits	Expense				Transfers In	
EDUCATION 26												
1040240	OFFICE-INSTRUCT COMPUTING	1,360,581	76,928	752,471	16,393	321,606	79,060		1,246,458		1,246,458	
1040278	SUMMER SESSION SALARIES ED	283,388	278,500			73,162			351,662		351,662	
1040279	EDUC SS SAL-INTERSESSION	404,048	320,800			84,274			405,074		405,074	
1040287	RCB-SCHOOL OF EDUCATION	-60,000							0	-60,000	-60,000	
1040290	EDUCATION BUDGET REDUCTION	-558,840	0	0		0			0		0	
1040297	SCH OF EDUCATION - EQUIP	20,000					28,775		28,775		28,775	
1040298	FACULTY COMPUTING EQUIP REP	73,673					73,673		73,673		73,673	
1040900	DEPT INSTR SYSTEMS TECH	1,661,501	884,827	29,994	25,520	318,224	110,270		1,368,835		1,368,835	
1041400	COUNSEL & EDUC PSYCHOLOGY	4,529,064	3,064,012	137,093	500	1,157,115	174,480		4,533,200		4,533,200	
1041700	DEPT-CURRICULUM-INSTRUCTION	5,177,946	3,650,623	164,881	18,735	1,331,123	220,756		5,386,118		5,386,118	
1041800	LANGUAGE EDUC DEPARTMENTS	2,303,515	1,547,851	30,285	7,400	508,973	31,567		2,126,076		2,126,076	
1042000	OFFICE UNDERGRAD EDUCATION	2,518,318	565,908	947,811	201,238	557,898	383,982		2,656,837		2,656,837	
1042400	P-16 CENTER	28,139		20,355		8,549	0		28,904		28,904	
1042500	LEADERSHIP & POLICY STUDIES	3,691,174	2,387,286	108,118	4,055	930,306	85,488		3,515,253		3,515,253	
Total RC:		\$28,861,435	\$13,924,588	\$3,544,655	\$315,141	\$6,320,377	\$5,382,956	\$0	\$29,487,717	\$-95,000	\$29,392,717	
HEALTH, PHYSICAL EDUCATION & RECREATION 28												
1045000	HPER DEANS OFFICE	4,496,956	1,290,890	712,433	27,000	1,042,477	1,463,651		4,536,451	-20,336	4,516,115	
1045001	HPER OFFICE OF ADVANCEMENT	429,576		227,883	31,300	92,234	124,741		476,158		476,158	
1045002	HPER COMPUTER SUPPORT	412,164		247,493	20,000	103,636	14,299		385,428	-1,000	384,428	
1045020	FELLOWSHIPS-HPER	0				0	103,912		103,912	-103,912	0	
1045027	GRAD FEE REMISSION-HPER	200,000				0	200,000		200,000		200,000	
1045078	SUMMER SESSION SAL HPER	101,673	80,520			21,153			101,673		101,673	
1045079	HPER SS SAL-INTERSESSION	338,969	268,447			70,522			338,969		338,969	
1045090	HPER BUDGET REDUCTIONS	-511,975	0	0		0	0		0		0	
1045098	FACULTY COMPUTING EQUIP REP	103,454					103,454		103,454		103,454	
1045500	ENVIRONMENTAL HEALTH	933,335	580,925	76,119		271,013	11,007		939,064		939,064	
1045700	APPLIED HEALTH SCIENCE	6,389,140	3,920,457	365,629	81,000	1,601,164	879,526		6,847,776	-87,473	6,760,303	
1046200	DEPT OF KINESIOLOGY	6,807,755	4,323,929	374,792	65,500	1,729,938	671,677		7,165,836	-225,000	6,940,836	
1046300	RS GENERAL FUNDS	595,649		431,877		174,625			606,502		606,502	
1046301	HPER FACILITY SUPPORT	323,126		168,588	60,097	71,447	26,982		327,114		327,114	
1046600	RECREATION, PARK AND TOURISM	4,008,071	2,229,293	279,021	29,576	977,703	515,160		4,030,753	-150,000	3,880,753	
Total RC:		\$24,627,893	\$12,694,461	\$2,883,835	\$314,473	\$6,155,912	\$4,114,409	\$0	\$26,163,090	\$-587,721	\$25,575,369	
LAW 32												
1047200	LAW BLOOMINGTON	16,351,097	8,197,772	2,836,150	203,500	4,446,809	894,978		16,579,209		16,579,209	
1047210	LAW SCHOOL-SUMMER FAC.FELLS	1,104,989	704,500			185,072			889,572		889,572	
1047227	LAW SCHOOL SCHOLARSHIPS - GF	5,368,436				40,000	7,593,694		7,633,694		7,633,694	
1047298	FACULTY COMPUTING EQUIP REP	31,841					31,841		31,841		31,841	
1047300	LAW LIBRARY	3,300,612	852,479	284,305	75,816	467,749	-231,546	1,652,429	3,101,232		3,101,232	
1047390	LAW SCHOOL BUDGET REDUCTIOI	-669,092	0	0		0			0		0	
Total RC:		\$25,487,883	\$9,754,751	\$3,120,455	\$279,316	\$5,139,630	\$8,288,967	\$1,652,429	\$28,235,548	\$0	\$28,235,548	
PUBLIC & ENVIRONMENTAL AFFAIRS 36												
1040000	SPEA-IUB INSTRUCTIONAL	13,092,962	8,874,528	252,402	91,000	3,334,989	1,017,400		13,570,319		13,570,319	
1040002	ADMINISTRATIVE SERVICES	283,185		202,156	5,000	82,058	3,405		292,619		292,619	

		2010-11	2011-12									
Responsibility Center Account	Title	Expenditures	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Expenditures	
		Net of Transfers In									Net of Transfers In	
PUBLIC & ENVIRONMENTAL AFFAIRS 36												
1040003	COMPUTER SUPPORT	110,897			0	0	439,782		439,782		439,782	
1040004	DEANS OFFICE (BLGTN ADMIN)	639,619	422,406	136,026	19,640	217,424	76,200		871,696		871,696	
1040005	SPEA SUMMER PROGRAMS	454,794	265,000		171,000	56,538	-23,700		468,838		468,838	
1040006	STUDENT SERVICES - GRADUATE	748,908	128,934	272,248	321,140	125,173	94,251		941,746		941,746	
1040007	STUDENT SERVICES-UNDERGRAD	521,430	81,228	313,192		140,969	41,805		577,194		577,194	
1040008	COMMUNICATIONS & MARKETING	474,665	3,000	212,423	3,000	87,402	207,620		513,445		513,445	
1040009	SPEA-IUB OVERSEAS EDUCATION	289,600	25,000	29,753	15,000	20,646	363,825		454,224		454,224	
1040010	SPEA ALUMNI RELATIONS ACTIVIT	178,927		78,915	6,200	33,144	77,760		196,019		196,019	
1040011	BUSINESS/SPEA LIBRARY (SPEA A	40,727		8,302		3,092	28,606		40,000		40,000	
1040012	GRADUATE PROGRAM RECRUITME	177,446		58,166	1,080	23,902	117,200		200,348		200,348	
1040013	UNDERGRADUATE PROGRAM REC	175,735		78,445		32,603	95,941		206,989		206,989	
1040014	SPEA COST SHARE & MATCH	859,699		50,584		18,832	365,900		435,316		435,316	
1040015	SPEA CAREER SERVICES	486,386	53,000	264,894	34,100	113,288	126,760		592,042		592,042	
1040016	SPEA PRINT SHOP	123,562		73,351	17,280	30,771	10,000		131,402		131,402	
1040017	DOCTORAL PROGRAM ACTIVITY-S	162,584	37,402	53,878		26,767	58,540		176,587		176,587	
1040018	SPEA FUND RAISING ACTIVITIES	241,880		151,744	4,410	62,266	33,100		251,520		251,520	
1040019	WASHINGTON LEADERSHIP PROG	139,717	115,000	22,576	10,000	17,590	43,850		209,016		209,016	
1040021	SPEA-IUB ON-LINE EDUCATIONAL	74,605	110,767	50,000	47,640	70,167	28,650		307,224		307,224	
1040030	SPEA-HUMAN RESOURCES OFFICE	225,455		179,499		72,525	26,660		278,684		278,684	
1040040	TRANSPORTATION RESEARCH CE	121,605	71,646		18,000	19,426	71,770		180,842		180,842	
1040050	MPA FEES/STIPENDS-SPEA IUB	807,191	212,000			152,191	576,000		940,191		940,191	
1040051	MSES FEES/STIPENDS-SPEA IUB	220,000	100,000			0	120,000		220,000		220,000	
1040052	JOINT MASTERS FEES/STIPENDS-S	164,365	90,000			1,000	163,500		254,500		254,500	
1040053	PHD-PUBLIC AFFAIRS FEE/STIPEN	428,346	212,400			23,000	472,096		707,496		707,496	
1040054	PHD-PUBLIC POLICY FEES/STIPEN	285,767	97,500			11,500	273,760		382,760		382,760	
1040055	PHD-ENVIR SCIENCE FEES/STIPEN	335,359	154,500			11,500	169,516		335,516		335,516	
1040057	INTERNATIONAL PROG FEE/STIPEI	77,278				2,500	125,000		127,500		127,500	
1040058	EXCHANGE U-GRAD FEES/STIPENI	0				0	2,600		2,600		2,600	
1040059	EXCHANGE GRAD FEES/STIPENDS	10,000					10,000		10,000		10,000	
1040060	UG AWARDS (UTI, MAPS, AMBASS/	75,000					90,000		90,000		90,000	
1040061	SCHOLARS IN GLOBAL CITIZENSHI	50,944	6,510			1,710	4,610		12,830		12,830	
1040062	IU AT OXFORD PROGRAM/SPEA	48,409			18,675	1,317	43,449		63,441		63,441	
1040063	ARTS ADMIN FELLOWS/SCHOLAR/I	108,795	0			1,100	147,900		149,000		149,000	
1040087	RCB-PUBLIC & ENVIRON AFF	269,991					0		0		0	
1040091	SPEA BUDGET REDUCTION	81,214	0	0		0			0		0	
1040098	FACULTY COMPUTING EQUIP REP	38,065					38,065		38,065		38,065	
Total RC:		\$22,625,112	\$11,060,821	\$2,488,554	\$783,165	\$4,795,390	\$5,541,821	\$0	\$24,669,751	\$0	\$24,669,751	
LIBRARY & INFORMATION SCIENCE 40												
1035300	SCHOOL OF LIB & INFO SCI	3,772,229	1,904,818	556,246	71,600	963,564	443,848		3,940,076	-21,410	3,918,666	
1035302	CAREER SERVICES OFFICE	0			5,000	0	10,000		15,000		15,000	
1035328	GRAD FEE REMISSIONS - SLIS	610,000					615,000		615,000		615,000	
1035329	SLIS GRADUATE FELLOWSHIP	213,703	80,600			14,484	90,000		185,084		185,084	
1035330	SLIS FELLOWSHIPS FROM EXTERN	15,000				0	15,000		15,000		15,000	
1035340	SLIS GRADUATE PROGRAM ASSIS'	125,000			80,000	0	45,000		125,000		125,000	
1035378	SCH LIB & INFO SCI S S SAL	76,721	70,200			13,981			84,181		84,181	

		2010-11	2011-12							
		Expenditures								Expenditures
Responsibility Center		Net of	Academic	Staff	Hourly/Suppl.	Group	General	Capital	Expenditures	Transfers In
Account	Title	Transfers In	Salaries	Salaries	Wages	Benefits	Expense			Net of
										Transfers In
LIBRARY & INFORMATION SCIENCE 40										
1035379	SCH LIB & INFO SCI IN S SAL	116,274	96,200		0	20,811			117,011	117,011
1035387	RCB-LIBRARY AND INFORMATION :	29,336					0		0	0
1035390	SLIS BUDGET REDUCTION	-28,901	0	0		0	0		0	0
1035397	SCH OF LIB & INFO SCI-EQUIP	130,000					127,500	7,500	135,000	135,000
1035398	FACULTY COMPUTING EQUIP REP	16,429					16,429		16,429	16,429
	Total RC:	\$5,075,791	\$2,151,818	\$556,246	\$156,600	\$1,012,840	\$1,362,777	\$7,500	\$5,247,781	\$-21,410
\$5,226,371										
MUSIC 42										
1021554	SCHOL & GRTS-MUSIC	4,059,818				521,093	4,121,128		4,642,221	4,642,221
1042600	DEAN'S OFFICE-MUSIC	865,836	381,867	83,287	24,018	197,237	32,082		718,491	718,491
1042601	FACILITIES ADMINISTRATION	332,819		139,400	68,897	58,247	70,850		337,394	337,394
1042602	BUSINESS AFFAIRS DEPARTMENT	2,099,887		447,675	31,800	621,854	1,019,100		2,120,429	2,120,429
1042603	COMMUNICATIONS DEPARTMENT	542,594		268,837	4,000	105,780	176,852		555,469	555,469
1042604	ASSOCIATE DEAN OF INSTRUCTIO	367,719	156,733	105,435		105,082	7,240		374,490	374,490
1042605	MUSIC INFORMATION TECHNOLOC	345,625	16,000	214,283	12,500	90,129	15,991		348,903	348,903
1042606	GRADUATE STUDIES OFFICE	170,248	7,000	107,221	8,200	43,072	7,678		173,171	173,171
1042607	UNDERGRADUATE STUDIES OFFIC	288,305	96,108	109,766	300	83,785	3,377		293,336	293,336
1042608	LATIN AMERICAN MUSIC CENTER	174,574	118,582		13,000	41,476	2,499		175,557	175,557
1042615	DEVELOPMENT OFFICE	230,944	5,000	180,824	4,000	74,704	8,196		272,724	272,724
1042616	CENTER FOR ELECTRONIC COMPI	42,861	18,834			7,911	16,529		43,274	43,274
1042620	TECHNOLOGY PROGRAMS - MUSI	7,480			2,490	70	4,920		7,480	7,480
1042621	INSTRUMENT TECHNOLOGY DEPA	82,758		39,728	250	16,704	26,919		83,601	83,601
1042622	AUDIO TECHNOLOGY DEPARTMEN	542,231	399,116	15,623	6,000	164,706	9,940		595,385	595,385
1042623	PIANO TECHNOLOGY DEPARTMEN	373,213	68,006	196,847	4,000	102,439	10,286		381,578	381,578
1042624	STRING TECHNOLOGY DEPARTME	83,643	53,118		8,000	22,309	1,535		84,962	84,962
1042625	PERCUSSION TECHNOLOGY DEPA	57,723		38,277		14,251	6,404		58,932	58,932
1042628	GRAD FEE REMISSIONS-MUSIC	4,690,119				66,112	5,344,837		5,410,949	5,410,949
1042629	SPEC INST-FEE REMISSIONS	9,963					11,507		11,507	11,507
1042630	MUSIC SCHOOL-ACADEMICS	-300,180					-300,180		-300,180	-300,180
1042631	MUSICOLOGY DEPARTMENT	1,077,814	838,358	14,830	600	294,281	11,582		1,159,651	1,159,651
1042632	MUSIC THEORY	1,428,435	1,077,584	14,830		303,261	12,310		1,407,985	1,407,985
1042633	MUSIC EDUCATION DEPARTMENT	925,921	704,917	39,079	4,000	262,784	18,500		1,029,280	-14,000
1042635	GENERAL STUDIES DEPARTMENT	441,037	384,915		11,265	102,915	19,309		518,404	518,404
1042640	BALLET DEPARTMENT	807,421	557,297		11,300	221,936	26,468		817,001	817,001
1042641	BALLET THERAPY-MUSIC	18,958			2,200	0	17,774		19,974	19,974
1042645	LIBRARY SERVICES-MUSIC	230,538	67,881	86,389	14,950	57,745	7,413		234,378	234,378
1042648	BRASS DEPARTMENT	1,488,224	1,118,700			423,031	3,840		1,545,571	1,545,571
1042649	GUITAR DEPARTMENT	234,716	187,267		7,500	44,202	4,390		243,359	243,359
1042650	INSTRUMENTAL CONDUCTING DEI	487,655	309,654		6,000	105,622	1,260		422,536	422,536
1042652	VOCAL DEPARTMENT	2,766,304	2,062,906		9,000	766,117	28,982		2,867,005	2,867,005
1042653	HARP DEPARTMENT	256,947	211,054			75,005	497		286,556	286,556
1042654	ORGAN DEPARTMENT	502,610	357,980		1,500	129,943	34,579		524,002	-23,922
1042655	EARLY MUSIC DEPARTMENT	951,763	712,024		16,000	234,840	9,572		972,436	972,436
1042656	PERCUSSION DEPARTMENT	560,234	395,891			152,129	37,745		585,765	585,765
1042657	PIANO DEPARTMENT	2,244,080	1,690,954			577,562	4,535		2,273,051	2,273,051
1042658	STRINGS DEPARTMENT	3,517,457	2,549,388		0	955,664	43,387		3,548,439	3,548,439

		2010-11	2011-12								
Responsibility Center		Expenditures									Expenditures
Account	Title	Net of Transfers In	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Net of Transfers In
MUSIC 42											
1042659	WOODWIND DEPARTMENT	1,500,816	1,122,461			403,517	6,405		1,532,383		1,532,383
1042660	COMPOSITION DEPARTMENT	835,459	600,404		5,000	231,378	5,690		842,472		842,472
1042662	CHAMBER MUSIC DEPARTMENT	157,371	108,031		5,500	45,373	390		159,294		159,294
1042665	JAZZ STUDIES DEPARTMENT	711,557	472,955		4,000	171,576	9,410		657,941		657,941
1042667	DIST PROFESSORSHIP-MUSIC	2,129	0			0			0		0
1042670	OPERA - SCHOOL OF MUSIC	667,615	379,841			159,532	9,884		549,257		549,257
1042672	OPERA PRODUCTION-MUSIC	1,093,974	51,504	566,825	34,000	228,997	47,799		929,125		929,125
1042675	STUDENT SERVICE-MUSIC	77,444		56,476	500	21,060	1,223		79,259		79,259
1042677	ADMISSIONS & FINANCIAL AID OFF	505,728	6,968	280,091	16,000	113,959	101,577		518,595		518,595
1042678	SUMMER SESSION SAL MUSIC	784,164	655,437			155,802			811,239		811,239
1042687	RCB-SCHOOL OF MUSIC	478,818					600,000		600,000		600,000
1042691	MUSIC BUDGET REDUCTION	-56,444	0	0		0	0		0		0
1042697	SCH OF MUSIC - EQUIP	153,000					0	0	0		0
1042698	FACULTY COMPUTING EQUIP REP	102,809					102,809		102,809		102,809
1042800	INDIANA UNIVERSITY BANDS	558,813	334,169	27,212	5,500	138,190	71,161		576,232		576,232
1042810	CHORAL ENSEMBLES - MUSIC	676,446	422,815	41,615	7,000	157,460	47,653		676,543		676,543
1042820	INSTRUMENTAL ENSEMBLES	231,096	18,160	105,379	14,000	47,306	63,220		248,065		248,065
1042822	CONDUCTOR'S ORCHESTRA	40,003	5,672		33,000	400	928		40,000		40,000
Total RC:		\$41,529,092	\$18,725,551	\$3,179,929	\$396,270	\$8,918,548	\$11,947,982	\$0	\$43,168,280	\$-37,922	\$43,130,358
OPTOMETRY 44											
1035500	OPTOMETRY	3,949,054	3,813,910	219,267	5,600	1,649,485	218,925		5,907,187		5,907,187
1035501	OPTOMETRY CLINIC-INDPLS	518,665	32,287			2,276	21,856		56,419		56,419
1035502	OPTOMETRY -DEVELOPMENT/ALU	13,122		93,109		38,175	11,699		142,983		142,983
1035504	OPTOMETRY- CLINIC ADMIN	7,002					3,932		3,932		3,932
1035505	OPTOMETRY- ATWATER EYE CARE	983,943	26,150			909	0		27,059		27,059
1035506	OPTOMETRY- MEXICO EYE CARE	9,012					9,012		9,012		9,012
1035510	OPTOMETRY-COMMUNITY EYE CA	478,604	0			0	0		0		0
1035512	OPTOMETRY- STUDENT ADMIN AN	263,015		180,713	3,000	74,473	11,137		269,323		269,323
1035515	OPTOMETRY -FINANCE AND PLANI	459,610		340,502	6,000	133,102	5,390		484,994		484,994
1035516	OPTOMETRY -TECHNOLOGY SUPP	244,109		153,700	10,000	62,484	33,056		259,240		259,240
1035517	OPTOMETRY -MACH SHOP/FACILIT	180,634		120,057		44,697	17,389		182,143		182,143
1035520	DGTS-OPTOMETRIC TECHNOLOGY	359,801	104,792	61,335	3,000	60,616	9,350		239,093		239,093
1035521	OPTOMETRY-OPHTHALMIC SUPPL	-964					0		0		0
1035522	OPTOMETRY -UGRAD	0					200		200		200
1035523	OPTOMETRY -PROF OD PROGRAM	163,748	96,002		21,650	710	46,030		164,392		164,392
1035524	OPTOMETRY -RESEARCH PROGR/	129,223		77,473		32,142	11,046		120,661		120,661
1035525	OPTOMETRY -VISION SCI GRAD PF	1,100					1,100		1,100		1,100
1035527	OPTOMETRY -GRAD FELLOWSHIP/	353,029				24,410	355,290		379,700		379,700
1035528	OPTOMETRY - OD FEE REMISSION	419,578				20,753	400,780		421,533		421,533
1035578	SUMMER SESSION SALARIES-OPT	35,236	28,858			6,456			35,314		35,314
1035579	INTERSESSION SALARIES-OPTOM	94,797	75,565			19,466			95,031		95,031
1035590	OPTOMETRY BUDGET REDUCTION	-386,617	0	0		0	0		0		0
1035598	FACULTY COMPUTING EQUIP REP	24,861					24,861		24,861		24,861
Total RC:		\$8,300,562	\$4,177,564	\$1,246,156	\$49,250	\$2,170,154	\$1,181,053	\$0	\$8,824,177	\$0	\$8,824,177

		2010-11	2011-12								
Responsibility Center Account	Title	Expenditures	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Expenditures
		Net of Transfers In									Net of Transfers In
INFORMATICS 45											
1048720	INSTRUCTION--CSCI	4,307,316	3,269,796		14,000	1,311,316	89,350		4,684,462		4,684,462
1048721	STUDENT AID CSCI MASTERS	223,143	0			0	165,000		165,000		165,000
1048722	STUDENT AID CSCI PHD	1,387,686	575,000			87,686	500,000		1,162,686		1,162,686
1048730	INFO RESEARCH INSTST	8,763					10,000		10,000		10,000
1048740	INSTRUCTION- INFORMATICS	4,662,605	3,118,730		6,000	1,255,574	125,400		4,505,704		4,505,704
1048741	INFORMATICS MASTERS PROGRAI	588,438	400,000			60,000	240,000		700,000		700,000
1048742	GRAD PROGRAMS ADMIN	122,841		99,586	8,000	37,077	12,574		157,237		157,237
1048743	INFORMATICS PHD PROGRAM	923,735	423,000			55,000	406,000		884,000		884,000
1048750	INFORMATICS	3,338,706	662,144	722,509	42,500	539,215	1,895,719		3,862,087		3,862,087
1048751	SYSTEM ADMIN- INFORMATICS	201,581	142,024			59,650	3,000		204,674		204,674
1048755	TECHNOLOGY/INFORMATICS	998,595		531,518	14,000	224,132	227,071	14,000	1,010,721		1,010,721
1048756	FACILITIES-INFORMATICS	601,328		128,490	18,400	55,362	185,975		388,227		388,227
1048765	STUDENT SERV/INFORMATICS	403,310	0	118,677		46,569	122,240		287,486		287,486
1048767	DIVERSITY	245,280	30,000	123,361	9,000	52,447	40,600		255,408		255,408
1048770	DEVELOPMENT/INFORMATICS	173,607		133,535		54,513	30,134		218,182		218,182
1048775	INFORMATICS CAREER SERVICES	201,452	15,000	142,064	4,420	60,308	14,043		235,835		235,835
1048778	SUMMER SESSION SALARIES-INFC	111,058	89,000			22,330			111,330		111,330
1048780	UGRAD RECRUIT & RETENTION	185,022	0	171,749	11,000	72,135	20,105		274,989		274,989
1048785	COMMUNICATIONS AND MARKETIN	310,083		156,664		65,799	61,800		284,263		284,263
1048786	GRAD RECRUITMENT	124,563		80,509		33,814	18,950		133,273		133,273
1048791	INFORMATICS BUDGET REDUCTIO	-638,448	0	0		0			0		0
1048887	INFORMATICS-RCM	-424,611					-318,332		-318,332		-318,332
Total RC:		\$18,056,053	\$8,724,694	\$2,408,662	\$127,320	\$4,092,927	\$3,849,629	\$14,000	\$19,217,232	\$0	\$19,217,232
SCHOOL OF CONTINUING STUDIES 48											
1042100	SCS - DEAN	1,049,552	184,823	261,872	6,540	184,910	132,511		770,656		770,656
1042101	SCS - FINANCIAL ADMINISTRATION	158,992		130,592		50,548	15,831		196,971		196,971
1042102	SCS - INDEPENDENT STUDIES	1,105,966	5,000	110,157	359,700	64,202	321,425		860,484		860,484
1042104	SCS MARKETING & COMMUNICATI	267,460		223,281	31,500	93,907	6,701		355,389		355,389
1042107	SCS - GENERAL STUDIES	323,089		201,632	1,650	81,200	41,800		326,282		326,282
1042108	SCS - INSTRUCTIONAL DEVELOPM	367,725		236,042	24,500	98,086	8,125		366,753		366,753
1042109	SCS - ADULT EDUCATION	409,729	279,235		4,500	113,632	30,302		427,669		427,669
1042111	TECHNOLOGY SUPPORT	339,047		158,272	14,850	66,815	48,525		288,462		288,462
1042187	RCB - CONTINUING STUDIES	-166,000					0		0	-171,000	-171,000
Total RC:		\$3,855,560	\$469,058	\$1,321,848	\$443,240	\$753,300	\$605,220	\$0	\$3,592,666	\$-171,000	\$3,421,666
JOURNALISM 50											
1029000	JOURNALISM	4,307,692	2,445,232	261,527	21,820	987,658	272,900		3,989,137	-28,848	3,960,289
1029015	JOURNALISM HONORS PROGRAM	151,178	25,000			3,685	121,390		150,075		150,075
1029016	JOURNALISM TRAVEL EXPERIENC	79,890					51,426		51,426		51,426
1029017	SOUTH KOREA TRAVEL EXPERIEN	22,004					0		0		0
1029018	JAPAN TRAVEL EXPERIENCES	24,603					18,000		18,000		18,000
1029019	FOOTSTEPS ERNIE PYLE TRAVEL	29,340					17,250		17,250		17,250
1029020	CHILE. MEDIA IN LATIN AMERICA	24,613					16,000		16,000		16,000
1029021	GRADUATE TRAVEL	10,000					10,000		10,000		10,000
1029025	JOURNALISM LIBRARY	10,497					3,500		3,500		3,500

		2010-11	2011-12								
Responsibility Center		Expenditures									Expenditures
Account	Title	Net of Transfers In	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Net of Transfers In
JOURNALISM 50											
1029027	GRADUATE FELLOWSHIPS	124,622				35,629	130,000		165,629		165,629
1029028	GRAD FEE REMISSIONS-JOURNAL	261,981				0	230,000		230,000		230,000
1029029	SPEC INST-FEE REMISSIONS	15,540					12,500		12,500		12,500
1029030	COMMUNICATIONS AND SPECIAL F	282,791		79,720	78,550	47,064	91,000		296,334		296,334
1029035	EXPERIENTIAL EDUC/RECRUITMT	72,170		47,895	3,600	20,116	3,360		74,971		74,971
1029040	GRADUATE STUDIES--JOURNALISM	563,151	398,897	38,340	960	76,878	28,675		543,750		543,750
1029041	JOURNALISM SCHOLARSHIPS	58,957					25,000		25,000		25,000
1029050	UNDERGRADUATE STUDIES--JOUF	411,990	116,836	174,639	2,300	120,717	3,274		417,766		417,766
1029060	COMPUTER SUPPORT SERVICES--	185,939		117,457	7,450	49,364	16,320		190,591		190,591
1029070	MULTIMEDIA DIGITAL LAB--JOURN	103,596		40,400	17,570	17,019	4,519		79,508		79,508
1029078	SUMMER SESS SALS-JOUR	7,555	10,300			2,457			12,757		12,757
1029079	INTERSESSION SALARIES-JOUR	108,753	81,000			13,091			94,091		94,091
1029090	JOURNALISM BUDGET REDUCTION	-97,584	0	0		0	0		0		0
1029097	JOURNALISM - EQUIP	37,104					35,000		35,000		35,000
1029098	FACULTY COMPUTING EQUIP REP	21,360					21,360		21,360		21,360
	Total RC:	\$6,817,742	\$3,077,265	\$759,978	\$132,250	\$1,373,678	\$1,111,474	\$0	\$6,454,645	\$-28,848	\$6,425,797
OTHER ACADEMIC PROGRAMS 52											
1021760	OVERSEAS STUDY PROGRAM	2,316,000					2,521,142		2,521,142		2,521,142
1021765	OVERSEAS CO-SPONSORED	113,000					202,500		202,500		202,500
1048500	NURSING INSTRUCTION-BLGTN	2,237,663	1,236,403	195,685	31,200	556,777	316,265		2,336,330		2,336,330
1048527	NURSING SCHOOL GRADUATE FEE	4,000					4,000		4,000		4,000
1048587	RCB-NURSING	-7,942	0	0		0			0		0
1048598	NURSING DESK TOP	5,506					5,506		5,506		5,506
1048700	SCHOOL OF SOCIAL WORK	1,048,926					1,829,731		1,829,731		1,829,731
1048710	LABOR STUDIES CREDIT INSTR	309,730					0		0		0
1048787	RCB-OTHER ACADEMIC PROG	232,147		0		0	685,999		685,999		685,999
1048800	AEROSPACE STUDIES	80,649		34,581	300	12,928	33,543		81,352		81,352
1048900	MILITARY SCIENCE DEPT	188,592		83,712	1,500	33,946	71,173		190,331		190,331
	Total RC:	\$6,528,271	\$1,236,403	\$313,978	\$33,000	\$603,651	\$5,669,859	\$0	\$7,856,891	\$0	\$7,856,891
UNDERGRADUATE EDUCATION 60											
1020700	VICE PROVOST FOR UNDERGRADI	984,109	453,848	199,329	1,680	267,149	61,965		983,971		983,971
1020707	BLGTN EVALUATION SER & TESTIN	260,042		142,034	36,112	64,148	21,015		263,309		263,309
1020708	BASIC SKILLS PROGRAM	545,722	492,734	16,063		33,323	4,003		546,123		546,123
1020709	BASIC SKILLS FEE REMISSION	88,399				0	90,341		90,341		90,341
1020711	UD ADVISING	1,802,553		1,326,737	52,273	557,166	-129,312		1,806,864	0	1,806,864
1020712	UD RECORDS	206,602		122,233		47,274	3,055		172,562		172,562
1020713	UD HPPLIC	300,508		240,569		97,642	6,344		344,555		344,555
1020714	UD TECHNOLOGY	-216					0		0		0
1020715	FIGS	-652					0		0		0
1020721	INSTRUCTIONAL SUPPORT SERV	-107					0		0		0
1020722	CTR FOR INNOVATIVE TCH & LRNC	504,647	43,138	309,421	5,000	146,599	5,070		509,228		509,228
1020725	VPUE EQUIPMENT	20,000					18,500		18,500		18,500
1020727	SERVICE LEARNING	251,458	33,000	154,248		62,853	4,003		254,104		254,104
1020730	CAMPUS WRITING PROGRAM	413,394		213,098	106,768	87,551	10,034		417,451		417,451

		2010-11	2011-12								
Responsibility Center Account	Title	Expenditures	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Expenditures
		Net of Transfers In									Net of Transfers In
UNDERGRADUATE EDUCATION 60											
1020731	STUDENT ACADEMIC CENTER	322,030	11,391	201,136	26,956	81,210	5,628		326,321		326,321
1020732	ISS BEST SCANNING	-467					0		0		0
1020740	FACULTY TEACHING AND LEARNIN	117,154					116,845		116,845		116,845
1020770	ATHLETICS-ACADEMIC SUPPORT	831,576		579,920		243,566	19,130		842,616		842,616
1020787	RCB-DEAN OF FACULTIES	-57,685	0	0		0	0		0		0
1020798	DOF-RC-LIFE-CYCLE-FUNDING	28,942					28,942		28,942		28,942
1044500	VPUE BUSINESS OFFICE	438,118		236,502		95,558	25,766		357,826		357,826
1044501	MAXWELL HALL IT OFFICE	270,528		178,257	21,000	75,502	1,665		276,424		276,424
1044502	INTENSIVE FRESHMAN SEMINARS	337,870	199,114	71,406	0	86,660	17,313		374,493	-32,000	342,493
1044503	ADVANCE COLLEGE PROJECT	257,886	42,224	115,539	50,000	66,648	140,367		414,778	-175,000	239,778
1048650	CONTINUING EDUCATION-BLGTN	489,712	55,272	291,641		142,800	3,262		492,975		492,975
1048651	GENERAL STUDIES PROGRAM	289,962		180,110	15,000	71,996	25,879		292,985		292,985
1048652	LIFELONG LEARNING	-1,381					0		0		0
1048653	PROFESSIONAL DEVELOPMENT PI	-935					0		0		0
1048654	LEADERSHIP BLOOMINGTON/MON	-912					144		144		144
	Total RC:	\$8,698,857	\$1,330,721	\$4,578,243	\$314,789	\$2,227,645	\$479,959	\$0	\$8,931,357	\$-207,000	\$8,724,357
VICE PROVOST FOR RESEARCH 64											
1042900	OVPR - OFFC OF THE VP FOR RES	1,659,297	340,029	671,692	6,000	422,059	245,692	5,000	1,690,472	-31,176	1,659,296
1042901	OVPR - OFFC OF THE VP FOR RES	652,576	407,015			170,947	111,000		688,962		688,962
1042902	OVPR - RESEARCH PROGRAMS	7,635,012					7,860,491	50,820	7,911,311		7,911,311
1042909	VP RESEARCH ACCOUNT	80,000	56,338			23,662			80,000		80,000
1042910	AMER INDIAN STDS RES INST	-910					0		0		0
1042927	FEE SCHOLARSHIP-OVPR	275,500				0	275,000		275,000		275,000
1042941	INST FOR ADVANCE STUDY	153,503	54,803			23,018	39,320		117,141	0	117,141
1042945	RESEARCH LEAVE SUPPLEMENTS	88,876			186,829	13,171			200,000		200,000
1042960	INDIANA MOLECULAR BIOLOGY IN:	1,726		0		0			0		0
1042974	ANTHRO CTR.FOR TRAINING	63,597		35,319		14,834	0		50,153		50,153
1042979	FELLOWSHIPS SUMMER FACULTY	260,000		3,641	43,908	4,451	208,000		260,000		260,000
1042987	RCB-OVPR	-332,069	0	0		0	0		0	-321,335	-321,335
1043010	LABORATORY ANIMAL RESOURCE	151,418	108,292			45,483			153,775		153,775
1043100	G A BLACK LAB-ARCHAEOLOGY	15,532	11,956			0	0		11,956		11,956
1043200	IU CYCLOTRON FACILITY	-74,622					0		0		0
1043221	FACILITIES MAINTENANCE-IUCF	-580					0		0		0
1043222	FACILITIES PROJECTS-IUCF	-1,085					0		0		0
1043500	CTR RES ANTHROPOL FDTNS TEC	69,074	47,250			19,844	0		67,094		67,094
1043700	WM HAMMOND MATHERS MUSEUM	548,731	40,423	353,299		163,418	2		557,142		557,142
1043900	WKSHP POL THEORY & POL ANAL	442,958	30,450	200,593	500	94,433	24,576		350,552		350,552
1044000	FACULTY RESEARCH	-2,108	0	4,632		1,946	175,000		181,578	-196,872	-15,294
1044010	STUDY OF CONGRESS CENTER	392,421	116,067	140,547		65,508	1,505		323,627		323,627
1044200	ORAL HISTORY RESEARCH CTR	-1,065					0		0		0
1044300	KINSEY INSTITUTE	648,937	183,682	181,047		151,334	75		516,138		516,138
1044400	POYNTER CENTER	213,152	52,964	67,533		49,699	74		170,270		170,270
	Total RC:	\$12,939,871	\$1,449,269	\$1,658,303	\$237,237	\$1,263,807	\$8,940,735	\$55,820	\$13,605,171	\$-549,383	\$13,055,788

		2010-11	2011-12								
Responsibility Center Account	Title	Expenditures	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Expenditures
		Net of Transfers In									Net of Transfers In
COMPUTER SERVICES 66											
1047100	RESEARCH COMPUTING	12,804,168	277,904	6,303,138	301,508	2,729,941	4,227,273	36,636	13,876,400	-858,679	13,017,721
1047101	IT STRATEGIC PLAN	3,938	74,339	1,451,603	50,702	638,070	796,400	519,631	3,530,745	-3,530,745	0
1047105	UNIV COMP SERV-TECH FEE	7,799,442	73,138	2,344,249	1,142,965	1,049,327	1,845,865	1,485,845	7,941,389		7,941,389
1047110	COMPUTER EQUIP REPLACEMENT	916,921						916,921	916,921		916,921
1047187	RCB-ACADEMIC COMPUTING	-94,721	0	0		0			0		0
	Total RC:	\$21,429,748	\$425,381	\$10,098,990	\$1,495,175	\$4,417,338	\$6,869,538	\$2,959,033	\$26,265,455	\$-4,389,424	\$21,876,031
LIBRARY 68											
1047400	LIBRARY GENERAL	959,769	332,923	79,454	19,388	161,856	426,278		1,019,899		1,019,899
1047401	LIBRARY BUDGET & SUPPLY	389,418		246,809	4,200	98,005	45,000		394,014		394,014
1047402	LIBRARY DEVELOPMENT	172,606		179,203		74,165			253,368		253,368
1047403	LIBRARY HUMAN RESOURCES	237,086		171,863		69,197			241,060		241,060
1047405	TEACHING & LEARNING	340,332	204,503	36,234	13,900	99,379			354,016		354,016
1047406	CUSTOMER ACCESS SERVICES	909,023	83,190	341,332	318,600	164,336	13,336		920,794		920,794
1047407	LILLY LIBRARY	1,327,464	561,406	320,000	77,746	360,066	13,968		1,333,186		1,333,186
1047408	WYLIE HOUSE MUSEUM	184,759	56,931	74,092		53,443	1,467		185,933		185,933
1047409	DIGITAL LIBRARY PROGRAM	-7,253					0		0		0
1047410	LIBRARY MONOGRAPHS	3,331,380						3,331,380	3,331,380		3,331,380
1047411	INFORMATION TECHNOLOGY	3,037,008	260,637	1,073,508	51,887	548,493	1,014,891		2,949,416		2,949,416
1047412	ALF	516,600		331,965	22,562	125,905	360		480,792		480,792
1047414	ECON,POLI-SCI, CRIMINAL JUSTICE	124,426	84,159		6,500	35,346			126,005		126,005
1047415	LIBRARY SERIALS	8,117,305						8,117,305	8,117,305		8,117,305
1047416	GOVERNMENT PUBLICATIONS	601,762	212,587	186,617	52,900	158,763			610,867		610,867
1047417	PRESERVATION	387,508	86,671	174,987	27,500	103,453			392,611		392,611
1047418	REFERENCE	973,604	396,310	212,667	141,670	252,023	12,047		1,014,717		1,014,717
1047419	AREA STUDIES	570,048	303,904	56,492	7,455	148,672	3,254		519,777		519,777
1047422	BUSINESS/SPEA LIBRARY	373,596	71,045	99,480	35,154	68,813			274,492		274,492
1047423	CHEMISTRY LIBRARY	54,398		28,642	16,000	10,663			55,305		55,305
1047424	EDUCATION LIBRARY	254,671	70,126	86,695	40,196	61,730			258,747		258,747
1047425	FINE ARTS LIBRARY	331,365	100,310	90,604	18,076	75,863	29,838		314,691		314,691
1047426	DIGITAL USER EXPERIENCE	278,687	84,592	136,644	13,000	92,919			327,155		327,155
1047428	ARTS & HUMANITIES	271,641	181,728		13,000	76,326			271,054		271,054
1047429	LIFE SCIENCES LIBRARY	163,504	72,063	31,741	20,000	42,085			165,889		165,889
1047430	MUSIC LIBRARY	930,585	291,885	219,753	110,000	208,288	25,000		854,926		854,926
1047431	OPTOMETRY LIBRARY	101,579	0	31,595	12,100	11,763	5,807		61,265		61,265
1047433	SWAIN HALL LIBRARY	150,658	63,858	33,342	16,500	39,234			152,934		152,934
1047434	ACQUISITIONS	1,492,600	178,784	761,272	79,000	366,751			1,385,807		1,385,807
1047435	CATALOGING	2,369,759	552,325	1,133,106	42,700	660,403	12,047		2,400,581		2,400,581
1047436	HPER LIBRARY	101,370	33,536	30,118	14,000	25,298			102,952		102,952
1047437	FACILITIES SERVICES DEPARTMENT	162,215		95,242	31,025	38,124	90		164,481		164,481
1047438	DDS/ILL	473,279		290,337	80,125	110,346			480,808		480,808
1047439	GOOGLE DIGITIZATION	121,855		85,404	7,000	31,796	0		124,200		124,200
1047440	COLLECTION DEV & SCHOLARLY C	471,503	305,870	62,004	19,329	151,549			538,752		538,752
1047480	ARCHIVES	423,876	206,890	77,492	30,287	117,686	9,625		441,980		441,980
1047487	RCB-LIBRARY	-114,235	0	0		0	0		0		0
1047497	LIBRARIES EQUIPMENT	25,740					25,740		25,740		25,740

		2010-11	2011-12									
Responsibility Center		Expenditures									Expenditures	
Account	Title	Net of Transfers In	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Net of Transfers In	
LIBRARY 68												
1047498	FAC COMP EQUIP REPL	13,864					8,500	5,500	14,000		14,000	
	Total RC:	\$30,625,355	\$4,796,233	\$6,778,694	\$1,341,800	\$4,642,739	\$1,647,248	\$11,454,185	\$30,660,899	\$0	\$30,660,899	
STUDENT SERVICES 70												
1021200	DEAN OF STUDENTS	1,040,232	14,768	595,466	18,887	248,724	69,821		947,666	-10,000	937,666	
1021202	ACTIVITIES OFFICE	316,432	4,452	266,761	3,591	110,617	-30,270		355,151	-23,000	332,151	
1021213	DISABLED STUDENTS	470,235		232,511	12,913	95,179	131,918		472,521		472,521	
1021215	VETERAN SUPPORT SERVICES	109,280		82,219	1,375	34,531	5,983		124,108		124,108	
1021250	ALCOHOL-DRUG INFORMATION CE	28,022		0	10,000	0	1,293		11,293		11,293	
1021253	CAREER DEVELOPMENT CENTER	766,689	4,350	553,710	527	228,033	3,299		789,919		789,919	
1021275	STUDENT ETHICS	280,623		176,660	3,202	72,618	33,444		285,924		285,924	
1021280	STUDENT ADVOCATES	183,134		124,512		51,008	12,538		188,058		188,058	
1021287	RCB-STUDENT SUPPORT	-52,506		0		0	0		0		0	
1021298	CAMPUS LIFE DEVELOPMENT	0					3,000		3,000	-3,000	0	
	Total RC:	\$3,142,141	\$23,570	\$2,031,839	\$50,495	\$840,710	\$231,026	\$0	\$3,177,640	\$-36,000	\$3,141,640	
EXECUTIVE MANAGEMENT 74												
1020015	STRATEGIC HIRES AND RETENTIO	435,034					1,235,034		1,235,034		1,235,034	
1020016	MINORITY/SR FAC SUPP	884,012					561,500		561,500		561,500	
1020017	IUF DEVELOPMENT FEE	3,007,109					3,037,180		3,037,180		3,037,180	
1020018	NEW DEAN/DIR SUPP	166,000					166,000		166,000		166,000	
1020060	BOARD OF AEONS	12,136					12,000		12,000		12,000	
1020065	CAMPUS WEBMASTER	-341					0		0		0	
1020070	COUNTY VISITOR'S CENTER	28,000					28,000		28,000		28,000	
1020087	RCB-VIC PRESIDENT-GEN ADM	-8,655,305	0	0		0	20,340		20,340	-9,039,379	-9,019,039	
1020098	VPBL LIFE CYCLE REPLACE	45,000					60,000		60,000		60,000	
1020100	FACULTY ENDOWMENT MATCH	550,000					550,000		550,000		550,000	
1020115	CHANCELLOR'S FUND - ACADEMIC	1,055,000					1,055,000		1,055,000		1,055,000	
1020116	BAP DISCRETIONARY FUNDS	1,983,297					3,142,675		3,142,675		3,142,675	
1020200	BUDGETARY AFFAIRS	1,364,858	119,627	839,538	45,000	401,750	30,987	3,130	1,440,032		1,440,032	
1020230	INCENTIVE PROGRAM FOR RESEA	6,905,954					6,905,954		6,905,954		6,905,954	
1020250	ACADEMIC FACILITIES	9,755,255					9,755,255		9,755,255		9,755,255	
1020390	CAMPUS ADMINISTRATIVE REDUC	16,469		0		0	0		0		0	
1020710	ACADEMIC CONFERENCES	34,000					0		0		0	
1020800	IU CINEMA	499,933	145,036	85,280	2,000	88,357	173,200	6,127	500,000		500,000	
1021615	BAD DEBT WRITE-OFF	138,421					138,421		138,421		138,421	
1021640	SNA CONNECTIONS	260,000					260,000		260,000		260,000	
1021803	GRAD STDNT HTH INSURANCE	2,704,245				471,091			471,091		471,091	
1021806	HEALTH INSURANCE POST-DOC	17,000				17,000			17,000		17,000	
1022501	BURSAR	2,144,062		1,519,310	5,000	600,212	47,936		2,172,458		2,172,458	
1022505	BURSAR COLLECTION EXPENSE	46,983			30,000	423	13,320		43,743		43,743	
1022510	STUDENT ORGANIZATIONS-BLGTN	132,793		94,750		35,275	5,595		135,620		135,620	
1022512	CREDIT CARD PROCESSING	3,500					3,500		3,500		3,500	
1022550	INFINET EBILL EXPENSES	135,000					135,000		135,000		135,000	
1022598	BURSAR DESK TOP REPLACEMEN	9,582					9,582		9,582		9,582	
1023100	CAMPUS ALLOCATIONS	851,737					1,016,737		1,016,737		1,016,737	

		2010-11	2011-12								
Responsibility Center		Expenditures									Expenditures
Account	Title	Net of Transfers In	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Net of Transfers In
EXECUTIVE MANAGEMENT 74											
	Total RC:	\$24,529,734	\$264,663	\$2,538,878	\$82,000	\$1,614,108	\$28,363,216	\$9,257	\$32,872,122	\$-9,039,379	\$23,832,743
EXECUTIVE MANAGEMENT/ACADEMIC SUPPORT 75											
1020000	VICE PRESIDENT-BLOOMINGTON	1,308,271	554,288	299,299	44,000	318,609	100,054		1,316,250	-30,000	1,286,250
1020002	VICE PRES IUB ACADEMIC INITIATI	16,000					15,707		15,707		15,707
1020003	IUB VICE PRES CAMPUS INITIATIVE	76,000					74,609		74,609		74,609
1020004	PUBLICATIONS AND MARKETING	551,888		353,968		143,973	51,212		549,153		549,153
1020007	PROVOST MISCELLANEOUS	-400					0		0		0
1020008	UNIVERSITY CHANCELLOR-GROS	76,997	24,903	29,419		22,815	0		77,137		77,137
1020009	AFFILIATION EXPENSES	25,000					24,542		24,542		24,542
1020010	EMERITI SUPPORT	40,000					39,268		39,268		39,268
1020019	CIC EXPENSES	95,994					94,237		94,237		94,237
1020021	ART MUSEUM OPERATIONS	1,910,702	313,795	1,036,127	49,492	530,345	-25,000		1,904,759		1,904,759
1020025	BLGTN-SPECIAL EXPENSES	160,000					157,071		157,071		157,071
1020027	ART MUSEUM PROGRAMS	0			500	0			500		500
1020035	RADIO & TELEVISION SERV	3,219,421		2,194,158	15,000	895,632	103,974		3,208,764		3,208,764
1020040	COMMENCEMENT	177,866			31,000	2,186	141,424		174,610		174,610
1020045	SEARCH & SCREEN COMMITTEES	93,500					91,788		91,788		91,788
1020050	BLGTN FACULTY COUNCIL	86,789	23,000	23,629	14,000	11,123	13,450		85,202		85,202
1020052	BLGTN PROF STAFF COUNCIL	11,194			12,000	846	6,200		19,046	-8,000	11,046
1020090	IUB INFORMATION CENTER	132,444	15,000	45,835	1,600	19,250	48,334		130,019		130,019
1020119	CHANCELLOR'S DISCRETIONARY (	7,217,526					10,910,597		10,910,597		10,910,597
1020120	DUAL CAREER SALARIES	390,000					390,000		390,000		390,000
1020180	GLOBAL CENTER IUB FUNDS	183,940		129,159		53,808	327		183,294		183,294
1020187	RCB-VICE PRESIDENT-ACAD SUP	-180,585	0	0		0	-65,833		-65,833		-65,833
1020220	SIS/SES PROJECT	1,847,145					1,847,115		1,847,115		1,847,115
1020400	AFFIRMATIVE ACTION OFFICE	633,789		455,329		191,238	-14,831		631,736		631,736
1020500	DEAN FOR WOMENS AFFAIRS	551,620	191,688	122,498	56,000	123,617	55,297		549,100		549,100
1020670	HUTTON HONORS COLLEGE	1,330,442	442,394	475,670	24,625	336,176	44,670		1,323,535		1,323,535
1020671	HUTTON HONORS SCHOLARSHIPS	407,500					407,500		407,500		407,500
1020900	VICE PROVOST FACULTY AFFAIRS	1,639,700	359,369	628,463	48,000	387,252	206,654		1,629,738		1,629,738
1020901	EMERTI HOUSE-VPFA	6,111			1,200	0	4,910		6,110		6,110
1020902	DUAL CAREER PROGRAM	73,429		50,953		21,400	1,076		73,429		73,429
1020905	HORIZONS OF KNOWLEDGE	12,000					12,000		12,000		12,000
1022700	GRADUATE SCHOOL	1,252,949	416,802	489,630	4,200	349,609	36,673		1,296,914		1,296,914
1022722	CIC SROP FELLOWSHPS	69,000	7,800			0	60,725		68,525		68,525
1022723	EOF FELLOWSHIPS	120,000				0	120,000		120,000		120,000
1022724	WOMEN IN SCIENCE FELLOWSHIP:	28,000				0	28,000		28,000		28,000
1022725	GRADUATE STUDENT RECRUITME	28,500					24,500		24,500		24,500
1022732	GRADUATE SCHOOL DISCRETION/	70,873					63,945		63,945		63,945
1022735	POST DOCTORATE OFFICE SUPPC	5,200					5,200		5,200		5,200
1022738	DISSERTATION	34,000					34,000		34,000		34,000
1022752	GRADUATE MINORITY FELLOWSHI	318,000				0	318,000		318,000		318,000
1022784	FUTURE FACULTY TEACHERS	188,000				0	188,000		188,000		188,000
1022786	GRADUATE SCHOOL FELLOWSHIP	3,805,500				22,000	3,883,000		3,905,000		3,905,000
	Total RC:	\$28,014,305	\$2,349,039	\$6,334,137	\$301,617	\$3,429,879	\$19,498,395	\$0	\$31,913,067	\$-38,000	\$31,875,067

		2010-11	2011-12								
		Expenditures									Expenditures
Responsibility Center		Net of	Academic	Staff	Hourly/Suppl.	Group	General		Expenditures	Transfers In	Net of
Account	Title	Transfers In	Salaries	Salaries	Wages	Benefits	Expense	Capital			Transfers In
BUDGET & FISCAL AFFAIRS 80											
1020110	CAMPUS CHILD CARE SUPPORT/IL	632,563		63,769		26,783	522,064		612,616		612,616
1021887	RCB-DEAN OF BUDGET-GEN ADM	-1,523,480		0		0	-225,503		-225,503	-1,824,618	-2,050,121
1022050	EQUIPMENT REPL	3,589,302						3,589,302	3,589,302		3,589,302
1022201	SPACE MANAGEMENT	-2,021		0	0	0	0		0		0
1022600	MAIL SERVICE	777,707		478,587	14,100	184,269	99,525		776,481		776,481
	Total RC:	\$3,474,071	\$0	\$542,356	\$14,100	\$211,052	\$396,086	\$3,589,302	\$4,752,896	\$-1,824,618	\$2,928,278
BUDGET/STUDENT SUPPORT 81											
1020331	HUDSON SCHOLARSHIPS	2,870,000					2,900,000		2,900,000		2,900,000
1021505	MAP INTERNSHIP PROGRAM	9,000					15,000		15,000		15,000
1021510	GROUPS UPPERCLASSMEN MERIT	465,000					550,000		550,000		550,000
1021512	SCHOL & GRTS-CHILD DIS VET	17,000					17,000		17,000		17,000
1021513	IU GROUPS STUDENT GRANT	2,200,000					2,200,000		2,200,000		2,200,000
1021515	SUMMER WORKSHOP SCH	20,000					25,000		25,000		25,000
1021527	FEE REMISSIONS-FOREIGN STUDE	255,000					350,000		350,000		350,000
1021530	SUMMER GROUPS PROGRAM	900,000					1,000,000		1,000,000		1,000,000
1021578	INDIANA CO ACADEMIC SCHOL	650,000					700,000		700,000		700,000
1021650	INST FEE-CLEARING	0					28,963		28,963		28,963
1021651	NEW UNDERGRAD FEE CLEARING	130,000					130,000		130,000		130,000
1021687	RCB-DEAN OF BUDGET-STU SUPP	5,488		0		0	6,524		6,524		6,524
1021700	GRAD FEE REMISSIONS - BLGTN	1,228,185				0	950,084		950,084		950,084
1021702	FEE REMISSION-GRANTS	1,400,000				0	1,450,000		1,450,000		1,450,000
1021706	MILITARY DEPENDENTS	10,000					10,000		10,000		10,000
1021710	YELLOW RIBBON PROGRAM	200,000				0	549,916		549,916		549,916
1021720	ROTC SCHOLARSHIPS	500,600					500,600		500,600		500,600
1021730	ROTC COURTESY AID	16,848				0	16,848		16,848		16,848
1021750	GRAD FEE EXEMPTIONS - BLGTN	322,000				0	322,000		322,000		322,000
1021770	BL CAMPUS FELLOWSHIPS	1,234,689				0	1,234,689		1,234,689		1,234,689
1021777	FEE REMISSION SPEC INSTITUTE	23,874				0	23,874		23,874		23,874
1021780	INTNLT PROGRAMS FELLOWSHIPS	270,000					300,000		300,000		300,000
1021782	OVERSEAS STUDIES EXCHANGE F	285,000					300,000		300,000		300,000
1021790	UNDERGRADUATE SCHOLARSHIP	255,085					325,303		325,303		325,303
1021900	IU EXCELLENCE, PRESTIGE & REC	26,040,519					24,500,000		24,500,000		24,500,000
1021902	RESIDENT NEED BASED IU GRANT	1,065,000					900,000		900,000		900,000
1021903	FELLOWSHIPS FOR CTE	3,633,811					3,183,811		3,183,811		3,183,811
1021914	HUTTON HONORS COLLEGE GRAN	395,000					200,000		200,000		200,000
1021920	HUTTON HONORS COLLEGE SCHC	1,418,000					1,500,000		1,500,000		1,500,000
1021923	SCHOLARSHIPS FOR CTE	7,174,718					7,170,787		7,170,787		7,170,787
1021928	OEM SEIMP MATCH SCHOLARSHIP	481,542					1,000,000		1,000,000		1,000,000
1021932	INTERNATIONAL RECOGNITION SC	25,000					30,000		30,000		30,000
1021933	MISC CTE EXPENSES	3,363,065					3,813,065		3,813,065		3,813,065
1021940	21ST CENTURY SCHOLAR CONVEN	5,550,000					6,500,000		6,500,000		6,500,000
1021941	PELL PROMISE	2,008,000					3,000,000		3,000,000		3,000,000
1021942	OEM PRESIDENTIAL SCHOLARSHF	292,000					53,680		53,680		53,680
1021950	RESEARCH SCHOLAR ADMINISTR/	139,963		78,180		31,107	30,676		139,963		139,963
1021951	APPEAL ACCOUNT ALL COHORTS	100,000					50,000		50,000		50,000

		2010-11	2011-12									
Responsibility Center		Expenditures									Expenditures	
Account	Title	Net of Transfers In	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Net of Transfers In	
BUDGET/STUDENT SUPPORT 81												
1021973	1 YR OFFICE ERROR SCHOALRSHI	10,000					10,000		10,000		10,000	
1021975	NONRES TRANSFER STDNT RECR	1,000					1,000		1,000		1,000	
1021979	IU NATIONAL MERIT SCHOALRSHIF	553,000					553,000		553,000		553,000	
1021982	RESIDENT IU ACHIEVE INDIANA	56,000					60,000		60,000		60,000	
1021983	NONRES IU ACHIEVE INDIANA	27,000					30,000		30,000		30,000	
1021985	RESIDENT VALEDICTORIAN SCHOI	300,000					500,000		500,000		500,000	
1021987	MUSIC FACULTY AWARD SEIMP	250,000					200,000		200,000		200,000	
1021989	RESIDENT BUSINESS IND ADVANT.	281,000					500,000		500,000		500,000	
1021992	LUGAR SCHOLARSHIP	98,000					125,000		125,000		125,000	
1021993	PHI THETA KAPPA TRANSFER	6,000					10,000		10,000		10,000	
1021994	MUSIC FACULTY AWARDS	1,560,000					2,500,000		2,500,000		2,500,000	
1021995	IU DISTINCTION, PRESTIGE & REC	20,400,000					20,400,000		20,400,000		20,400,000	
1036246	HUMAN BIOLOGY/BUSINESS	500,000					500,000		500,000		500,000	
	Total RC:	\$88,996,387	\$0	\$78,180	\$0	\$31,107	\$91,226,820	\$0	\$91,336,107	\$0	\$91,336,107	
PHYSICAL PLANT 82												
1022101	INSURANCE-PROPERTY & LIAB	3,837,209					3,875,537		3,875,537		3,875,537	
1047700	DIRECTOR OF PHYS PLANT-BLGT	695,745		476,802	0	200,257	45,576		722,635		722,635	
1047701	CAMPUS CARE	310,000					310,000		310,000		310,000	
1047769	PHYS PLANT BUSINESS OFFICE	610,690		413,696		163,808	67,700		645,204		645,204	
1047773	PHYS PLANT OPERATIONS CTR	279,924		205,453	0	81,757	2,126		289,336		289,336	
1047787	RCB-PHYSICAL PLANT	-115,108		0		0	0		0		0	
1047800	BUILDING SERVICES	11,675,776		7,684,264	0	2,897,573	1,139,920		11,721,757		11,721,757	
1047905	BUILDINGS AND MAINTENANCE	8,486,735		229,500	0	96,390	8,375,715		8,701,605		8,701,605	
1047906	BECK CHAPEL MAINTENANCE	13,839			2,800	504	5,000		8,304		8,304	
1047920	EQUIPMENT PHYS PLANT	168,000					138,000	30,000	168,000		168,000	
1048000	SPACE MANAGEMENT	493,729		195,009		80,907	213,457	0	489,373		489,373	
1048010	CAMPUS MAINTENANCE	2,946,113		217,920	0	87,060	2,611,997		2,916,977		2,916,977	
1048020	SUSTAINABILITY PROGRAM IUB	256,216	22,000	115,671	90,795	51,837	40,966		321,269	-65,000	256,269	
1048027	FIRE PROTECTION	737,154					775,482		775,482		775,482	
1048067	PHYS PLANT SPECIAL PROJECTS	44,550					50,207		50,207		50,207	
1048265	UTILITIES	5,019,243		1,639,028	0	624,248	2,984,728		5,248,004		5,248,004	
1048266	UTILITIES-UNAVOIDABLE	31,397,344					32,587,809		32,587,809		32,587,809	
1048268	ENERGY MANAGEMENT SYSTEM	448,753		215,363	0	80,181	12,421		307,965		307,965	
1048269	BUILDING SYSTEMS	1,105,928		154,800	0	65,016	752,945		972,761		972,761	
1048285	ENGINEERING	1,095,573		811,389	0	339,461	24,265		1,175,115		1,175,115	
	Total RC:	\$69,507,413	\$22,000	\$12,358,895	\$93,595	\$4,768,999	\$54,013,851	\$30,000	\$71,287,340	\$-65,000	\$71,222,340	
ENROLLMENT SERVICES 83												
1020778	ORIENTATION	129,490		90,987		38,215			129,202		129,202	
1021000	ADMISSIONS	3,835,848	0	2,390,091	182,906	960,220	284,567		3,817,784		3,817,784	
1021080	ADMISSIONS RESEARCH SCHOLAF	232,192		157,216	10,000	66,736	1,662		235,614		235,614	
1021400	ENROLLMENT SERVICES	1,305,624	0	892,624	6,000	375,327	23,651		1,297,602		1,297,602	
1021420	INFORMATION TECHNOLOGY/ENR	323,139		230,625		96,862	800		328,287		328,287	
1021480	ENROLLMENT MANAGEMENT ADM	1,303,124	28,500	444,298	32,000	186,659	572,718		1,264,175		1,264,175	
1021487	OFFICE OF ENROLLMENT SERVICE	-113,927		0		0			0		0	

		2010-11	2011-12								
Responsibility Center		Expenditures									Expenditures
Account	Title	Net of	Academic	Staff	Hourly/Suppl.	Group	General	Capital	Expenditures	Transfers In	Net of
		Transfers In	Salaries	Salaries	Wages	Benefits	Expense				Transfers In
ENROLLMENT SERVICES 83											
1021498	ENROLLMENT SERVICES DESKTOP	66,851					66,851		66,851		66,851
1021500	STUDENT FINANCIAL ASSIST	2,667,523	33,242	1,757,545	0	709,766	146,418		2,646,971		2,646,971
1021600	REGISTRAR	5,049,183		3,513,938	46,668	1,428,791	41,273		5,030,670		5,030,670
1021698	REGISTRAR DESK TOP REPLACEMENT	12,732					12,732		12,732		12,732
	Total RC:	\$14,811,779	\$61,742	\$9,477,324	\$277,574	\$3,862,576	\$1,150,672	\$0	\$14,829,888	\$0	\$14,829,888
INTERCAMPUS TRANSFERS 84											
1022000	UNIVERSITY TAX-INSTNL SER	36,910,603					40,978,963		40,978,963	-2,504,092	38,474,871
1022055	BL-INTERCAMPUS TRANSFERS	7,924,778				1,131,410	6,664,630		7,796,040		7,796,040
	Total RC:	\$44,835,381	\$0	\$0	\$0	\$1,131,410	\$47,643,593	\$0	\$48,775,003	\$-2,504,092	\$46,270,911
FACILITIES DEBT SERVICE 85											
1022060	RCB-FACILITIES DEBT SERVICE	44,949,500					28,390,286		28,390,286	-828,557	27,561,729
	Total RC:	\$44,949,500	\$0	\$0	\$0	\$0	\$28,390,286	\$0	\$28,390,286	\$-828,557	\$27,561,729
VP DIVERSITY,EQUITY&MULTICULTURAL AFFRS 86											
1021100	OFFICE OF ACADEMIC SUPP & DIV	1,202,382	329,688	470,069	6,570	326,593	83,428		1,216,348		1,216,348
1021102	ASSOC VP ACADEMIC SUPPORT &	339,092	188,790	150,709		138,514	-136,844		341,169		341,169
1021103	DIVERSITY & RETENTION EFFORTS	172,388					76,185		76,185		76,185
1021105	FIRST NATIONS EDUCATION AND C	22,399			10,000	1,801	10,682		22,483		22,483
1021110	DIVERSITY EDUCATION	85,971		54,971	1,500	23,087	7,609		87,167		87,167
1021115	COMMUNITY & SCHOOL PARTNER	288,202		118,559	6,500	48,855	115,991		289,905		289,905
1021116	21ST CENTURY SCHOLARS COORD	112,184		72,454	4,100	29,245	8,389		114,188		114,188
1021120	OFFICE OF MULTICULTURAL AFFA	418,802	98,473	128,196	17,300	92,081	85,183		421,233		421,233
1021121	NEAL-MARSHALL CULTURE CTR	146,958	5,400	86,352	8,328	34,847	13,027		147,954		147,954
1021125	AFRICAN AMERICAN ARTS INSTITL	521,767	149,061	195,072	24,015	124,567	30,956		523,671		523,671
1021126	ASIAN CULTURAL CENTER	132,696	2,000	77,540	9,360	31,104	14,299	241	134,544		134,544
1021127	LA CASA	122,803	2,400	70,782	1,000	28,494	22,230		124,906		124,906
1021128	BLACK CULTURE LIBRARY	6,562			2,500	0	4,062		6,562		6,562
1021130	FASE/STRATEGIC MENTORING	303,545		154,260	53,850	63,666	34,235		306,011		306,011
1021135	STRATEGIC MENTORING	60,159		37,711		15,366	7,223		60,300		60,300
1021140	ACADEMIC SUPPORT	322,482		164,688	2,250	67,597	94,329		328,864		328,864
1021141	ACADEMIC SUPPORT CENTER	242,676	3,500	53,942	147,730	24,137	14,536		243,845		243,845
1021142	ASD/ADMS OUTREACH	41,328		22,100		9,282	9,964		41,346		41,346
1021145	GROUPS	835,906	15,000	574,257	1,382	238,327	17,717		846,683		846,683
1021150	HUDSON & HOLLAND SCHOLARS F	445,567	39,610	206,713		99,662	53,061		399,046		399,046
1021160	STRATEGIC HIRING AND SUPPORT	189,958	109,214	14,342	7,000	46,841	14,542		191,939		191,939
1021161	MINORITY SUMMER FELLOWSHIPS	29,271					29,271		29,271		29,271
1021187	OFFICE OF ACAD SUPPORT AND D	-373,205	0	-241,055		-99,296			-340,351		-340,351
1021198	FACULTY COMPUTER REPLACEMENT	28,162					28,162		28,162		28,162
	Total RC:	\$5,698,055	\$943,136	\$2,411,662	\$303,385	\$1,344,770	\$638,237	\$241	\$5,641,431	\$0	\$5,641,431
	Total Chart:	\$902,647,785	\$251,555,571	\$111,329,622	\$11,656,133	\$139,549,244	\$407,071,321	\$20,840,760	\$942,002,651	\$-20,900,647	\$921,102,004

		2010-11	2011-12									
Responsibility Center		Expenditures									Expenditures	
Account	Title	Net of	Academic	Staff	Hourly/Suppl.	Group	General	Capital	Expenditures	Transfers In	Net of	
		Transfers In	Salaries	Salaries	Wages	Benefits	Expense				Transfers In	
NURSING 12												
0368805	CENTER FOR HEALTH PROMOTION	38,274		19,323	14,000	8,181	3,865		45,369		45,369	
0368900	EAST NURSING PROGRAMS	1,565,595	1,048,263	100,697	18,000	455,235	151,567		1,773,762		1,773,762	
0368905	EAST NURSING-PROF DEVELOP	15,000					15,000		15,000		15,000	
0368975	EAST NURSING PROGRAMS BUDG	1,535					0		0		0	
0368987	RCB-NURSING	0					0		0		0	
	Total RC:	\$1,620,404	\$1,048,263	\$120,020	\$32,000	\$463,416	\$170,432	\$0	\$1,834,131	\$0	\$1,834,131	
LIBERAL ARTS 18												
0368600	HUMANITIES AND SOCIAL SCIENC	3,326,688	2,321,334	82,470	11,581	898,834	304,846		3,619,065		3,619,065	
0368601	HUMANITIES AND SOCIAL SCIENC	33,000					36,000		36,000		36,000	
0368603	HSS WRITING CENTER	67,054		35,975	12,000	15,109	1,100		64,184		64,184	
0368675	HSS BUDGET REDUCTION	0					0		0		0	
0368687	RCB-LIBERAL ARTS	0					0		0		0	
	Total RC:	\$3,426,742	\$2,321,334	\$118,445	\$23,581	\$913,943	\$341,946	\$0	\$3,719,249	\$0	\$3,719,249	
SCIENCE 20												
0368200	SCIENCE AND MATHEMATICS	1,797,135	1,075,490	27,789		387,691	405,040		1,896,010		1,896,010	
0368201	SCIENCE AND MATH PROF DEVEL	14,000					16,000		16,000		16,000	
0368202	SCIENCE LAB	126,061		30,181	8,000	11,237	90,000	35,000	174,418		174,418	
0368203	MATH CENTER	72,329		32,912	18,000	14,105	1,465		66,482		66,482	
0368275	SCIENCE AND MATHEMATICS BUD	0					0		0		0	
0368287	RCB-SCIENCE	0					0		0		0	
	Total RC:	\$2,009,525	\$1,075,490	\$90,882	\$26,000	\$413,033	\$512,505	\$35,000	\$2,152,910	\$0	\$2,152,910	
BUSINESS 24												
0369200	BUSINESS & INFORMATION SCI	1,748,064	1,292,445	98,732		495,517	311,775		2,198,469		2,198,469	
0369205	BUSINESS-TECH PROF DEVELOP	12,000					15,000		15,000		15,000	
0369210	SCHOOL OF BUSINESS LAWRENC	117,689	127,800			28,163	4,000		159,963		159,963	
0369275	BUSINESS BUDGET REDUCTION	-822					0		0		0	
0369287	RCB-BUSINESS	0					0		0		0	
	Total RC:	\$1,876,931	\$1,420,245	\$98,732	\$0	\$523,680	\$330,775	\$0	\$2,373,432	\$0	\$2,373,432	
EDUCATION 26												
0368700	EAST-EDUCATION	1,112,060	618,325	93,781	15,500	279,657	21,120		1,028,383		1,028,383	
0368705	EAST-STUDENT TEACHING	29,531					29,531		29,531		29,531	
0368710	EDUCATION-PROF DEVELOP	12,000					12,000		12,000		12,000	
0368715	EDUCATION CURRICULUM LAB	1,600					1,600		1,600		1,600	
0368720	GRADUATE PROGRAM	91,292	123,765			51,981	3,600		179,346		179,346	
0368775	EDUCATION BUDGET REDUCTION	1,129					0		0		0	
0368787	RCB-EDUCATION	0					0		0		0	
	Total RC:	\$1,247,612	\$742,090	\$93,781	\$15,500	\$331,638	\$67,851	\$0	\$1,250,860	\$0	\$1,250,860	
SOCIAL WORK 38												
0368800	EAST HUMAN SERVICES	429,181					525,348		525,348		525,348	
0368887	RCB-SOCIAL WORK	0					0		0		0	
	Total RC:	\$429,181	\$0	\$0	\$0	\$0	\$525,348	\$0	\$525,348	\$0	\$525,348	

		2010-11	2011-12								
Responsibility Center		Expenditures									Expenditures
Account	Title	Net of Transfers In	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Net of Transfers In
STATEWIDE TECHNOLOGY 56											
0368400	EAST PURDUE PROGRAMS	5,539					4,840		4,840		4,840
0368487	RCB-STATEWIDE TECHNOLOGY	41,266					40,000		40,000		40,000
	Total RC:	\$46,805	\$0	\$0	\$0	\$0	\$44,840	\$0	\$44,840	\$0	\$44,840
ACADEMIC SUPPORT 58											
0367513	STUDENT SUCCESS	87,977		58,509	5,000	23,968	2,535		90,012		90,012
0367525	ACADEMIC SUPPORT PROGRAMS	117,506		52,307	47,000	22,463	4,356		126,126		126,126
0367800	EAST ADVISING & STUDENT DEV	77,568		55,500		23,310	300		79,110		79,110
0367805	CAREER SERVICES	33,298		23,618		9,919			33,537		33,537
0367810	EAST UNIVERSITY COLLEGE	279,573		241,634	2,000	100,563	16,180		360,377		360,377
0368000	VICE CHANCELL ACAD AFFAIRS	460,784	239,894	125,710		151,940	7,441		524,985		524,985
0368002	IU EAST FIRST YEAR EXPERIENCE	6,500	9,000			635	6,500		16,135		16,135
0368005	EAST FACULTY DEVELOPMENT	3,000					3,000		3,000		3,000
0368006	IU EAST SERVICE LEARNING	11,425	0		6,000	0			6,000		6,000
0368008	LEARNING ASSESSMENT	16,462					17,138		17,138		17,138
0368012	UNIV BUSINESS-COMMITTEES	618					618		618		618
0368020	LAWRENCEBURG PROGRAMS	40,305		28,246		11,863	16,000		56,109		56,109
0368030	IU EAST HONORS PROGRAM	15,783	10,310		1,500	1,555	2,430		15,795		15,795
0368035	DISTANCE EDUCATION	144,777		102,436	16,000	43,661	9,330		171,427		171,427
0368040	TEACHING AND LEARNING CENTE	155,143	83,568	37,814	0	49,934	13,502		184,818		184,818
0368060	EAST TELEPHONE SERV-ACAD	1,650					660		660		660
0368070	IU EAST INTERNSHIP PROGRAM	20,000					20,000		20,000		20,000
0368075	ACADEMIC SUPPORT BUDGET REI	0					0		0		0
0368087	RCB-ACADEMIC SUPPORT	0					0		0		0
0368500	EAST-LABOR STUDIES CRED INS	0					0		0		0
0369300	CONTINUING STUDIES	0					0		0		0
0369303	ADVANCE COLLEGE PLACEMENT	0					0		0		0
0369306	CONNERSVILLE PROGRAM	70,786		20,498		7,632	44,564		72,694		72,694
0369308	NEW CASTLE PROGRAMS	78,079		47,340		19,418	9,094		75,852		75,852
0369310	GENERAL STUDIES	856					856		856		856
0369650	EAST SUMMER FACULTY FELLOW	23,558			22,000	1,551			23,551		23,551
	Total RC:	\$1,645,648	\$342,772	\$793,612	\$99,500	\$468,412	\$174,504	\$0	\$1,878,800	\$0	\$1,878,800
COMPUTER SERVICES 66											
0366550	EQUIPMENT REPL	17,640						17,640	17,640		17,640
0366571	EAST COMPUTER NETWORK CHGS	3,970					3,970		3,970		3,970
0368014	TECH FEE FUNDING - EXPENDITUF	8,412					8,412		8,412		8,412
0369400	INFORMATION TECHNOLOGY	384,849		179,252		70,470	142,778		392,500		392,500
0369402	WELCOME DESK - INFORMATION T	0					0		0		0
0369405	COMPUTER - TECH FEES	228,930		75,575	52,528	28,920	105,742		262,765		262,765
0369475	INFORMATION TECHNOLOGY BUDI	0					0		0		0
0369711	A/V - TECH FEES	51,604		32,843		12,227	8,000		53,070		53,070
	Total RC:	\$695,405	\$0	\$287,670	\$52,528	\$111,617	\$268,902	\$17,640	\$738,357	\$0	\$738,357
LIBRARY 68											
0369700	EAST LIBRARY	522,700	259,028	92,312	22,910	148,683	10,745		533,678		533,678

		2010-11	2011-12								
Responsibility Center		Expenditures									Expenditures
Account	Title	Net of Transfers In	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Net of Transfers In
LIBRARY 68											
0369705	EAST-LIBRARY MONOGRAPHS	65,831					8,000	57,831	65,831		65,831
0369707	EAST LIBRARY SERIALS	100,068						100,068	100,068		100,068
0369709	LIBRARY PROF DEVELOP	4,000					4,000		4,000		4,000
0369775	EAST LIBRARY BUDGET REDUCTIC	2,660					0		0		0
	Total RC:	\$695,259	\$259,028	\$92,312	\$22,910	\$148,683	\$22,745	\$157,899	\$703,577	\$0	\$703,577
STUDENT SERVICES 70											
0367500	DEAN OF STUDENTS	65,233		45,024		17,667	2,680		65,371		65,371
0367510	ACADEMIC ASSISTANCE	29,986		16,395	3,549	7,136	4,158		31,238		31,238
0367520	DIVERSITY & MULTI-CULT AFF	84,357		0		0	0		0		0
0367575	STUDENT SERVICES BUDGET RED	811					0		0		0
	Total RC:	\$180,387	\$0	\$61,419	\$3,549	\$24,803	\$6,838	\$0	\$96,609	\$0	\$96,609
EXECUTIVE MANAGEMENT 74											
0366500	EAST CHANCELLOR	460,922	205,967	94,645	15,000	123,894	73,716		513,222	-15,000	498,222
0366501	EAST CHANCELL SEARCH-SCREEN	6,734					6,734		6,734		6,734
0366502	IUF DEVELOPMENT FEE	49,312					49,312		49,312		49,312
0366503	COMMISSION WOMEN STATUS	1,129					1,129		1,129		1,129
0366505	AFFIRM ACTION	2,008					2,008		2,008		2,008
0366508	FACULTY SENATE	17,717	14,000			1,949	1,782		17,731		17,731
0366513	EAST CONTINGENCIES	314,132					390,000		390,000		390,000
0366515	EAST SPECIAL EXPENSES	4,850					4,850		4,850		4,850
0366575	EXECUTIVE MANAGEMENT BUDGE	922					0		0		0
0366600	IU EAST GIFT DEVELOPMENT	91,260		60,576		25,443	8,247		94,266		94,266
0366605	CEREMONIES	12,947					12,947		12,947		12,947
0366610	MARKETING	512,086		186,465	10,000	77,231	254,230		527,926		527,926
0366620	IU EAST EXTERNAL AFFAIRS	371,544		246,371	8,000	101,279	21,700		377,350		377,350
	Total RC:	\$1,845,563	\$219,967	\$588,057	\$33,000	\$329,796	\$826,655	\$0	\$1,997,475	\$-15,000	\$1,982,475
GENERAL ADMINISTRATION 76											
0366520	INSTITUTIONAL SUPPORT	72,900			4,200	296	74,953		79,449		79,449
0367200	EAST BUSINESS OFFICE	372,531		179,130	0	73,327	119,231		371,688		371,688
0367202	EAST BURSAR	135,475		73,562		29,653	33,208		136,423		136,423
0367235	PERSONNEL/PAYROLL	191,452		130,542		52,017	14,272		196,831		196,831
0367245	EAST TELEPHONE SERVICE	18,480					13,530		13,530		13,530
0367250	EAST BAD DEBT WRITE OFF	295,000					281,816		281,816		281,816
0367275	GENERAL ADMINISTRATION BUDG	0					0		0		0
0367305	CAMPUS SECURITY	264,868		208,760	48,650	89,452	18,830		365,692		365,692
	Total RC:	\$1,350,706	\$0	\$591,994	\$52,850	\$244,745	\$555,840	\$0	\$1,445,429	\$0	\$1,445,429
PHYSICAL PLANT 82											
0367308	CAMPUS FURNITURE & EQUIP	19,000					19,000		19,000		19,000
0367310	BUILDING AND CAMPUS SERVICES	358,271		237,869	3,500	89,189	41,770		372,328		372,328
0367312	UTILITIES	747,086					762,086		762,086		762,086
0367314	INSURANCE-PROPERTY & LIAB	40,207					40,609		40,609		40,609
0367315	GROUNDS MAINTENANCE	137,566		68,765		25,602	48,990		143,357		143,357
0367318	FACILITIES MAINTENANCE	283,111		143,824	32,000	59,602	90,082	9,000	334,508		334,508

		2010-11	2011-12								
		Expenditures									Expenditures
Responsibility Center		Net of	Academic	Staff	Hourly/Suppl.	Group	General	Capital	Expenditures	Transfers In	Net of
Account	Title	Transfers In	Salaries	Salaries	Wages	Benefits	Expense				Transfers In
PHYSICAL PLANT 82											
0367322	NEW CASTLE PHYSICAL PLANT	53,181					53,376		53,376		53,376
0367375	PHYSICAL PLANT BUDGET REDUC	0					0		0		0
0367387	RCB-PHYSICAL PLANT	-30,000							0	-30,000	-30,000
	Total RC:	\$1,608,422	\$0	\$450,458	\$35,500	\$174,393	\$1,055,913	\$9,000	\$1,725,264	\$-30,000	\$1,695,264
ENROLLMENT SERVICES 83											
0367501	ENROLLMENT SERVICES COMPAS	1,000					1,000		1,000		1,000
0367512	ORIENTATION & ADVISING ENHAN	25,000					23,000		23,000		23,000
0367515	TELEPHONE SERV-STD SERV	3,017		0		0	1,980		1,980		1,980
0367700	EAST FINANCIAL AID	270,519		162,861	40,060	65,334	9,140		277,395		277,395
0367710	EAST ADMISSIONS	414,790		237,939	11,500	97,076	37,440		383,955		383,955
0367715	EAST STUDY ABROAD SCHOLARSHI	20,000					25,000		25,000		25,000
0367720	EAST INSTIT CRED SCHOLAR	25,000					25,000		25,000		25,000
0367726	EAST MERIT SCHOLARSHIPS	247,874					490,849		490,849		490,849
0367775	ENROLLMENT SERVICES BUDGET	0					0		0		0
0367900	EAST STUDENT RECORDS	134,812		87,772	1,500	35,833	13,405		138,510		138,510
0367905	SIS PROJECT - EAST STUDENT RE	266,185		40,037		16,816	210,815		267,668		267,668
0368587	RCB-ENROLLMENT SERVICES	0					0		0		0
	Total RC:	\$1,408,197	\$0	\$528,609	\$53,060	\$215,059	\$837,629	\$0	\$1,634,357	\$0	\$1,634,357
INTERCAMPUS TRANSFERS 84											
0366525	EAST UNIVERSITY TAX ALLOCATIC	424,747					537,166		537,166	-12,600	524,566
0366530	EA-INTERCAMPUS TRANSFERS	259,049				50,947	254,913		305,860	-50,572	255,288
	Total RC:	\$683,796	\$0	\$0	\$0	\$50,947	\$792,079	\$0	\$843,026	\$-63,172	\$779,854
FACILITIES DEBT SERVICE 85											
0366560	RCB-FACILITIES DEBT SERVICE	2,180,670					1,399,673		1,399,673		1,399,673
	Total RC:	\$2,180,670	\$0	\$0	\$0	\$0	\$1,399,673	\$0	\$1,399,673	\$0	\$1,399,673
	Total Chart:	\$22,951,253	\$7,429,189	\$3,915,991	\$449,978	\$4,414,165	\$7,934,475	\$219,539	\$24,363,337	\$-108,172	\$24,255,165

		2010-11	2011-12								
Responsibility Center Account	Title	Expenditures	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Expenditures
		Net of Transfers In									Net of Transfers In
HEALTH & REHABILITATION SCIENCES 08											
1279800	ALLIED HEALTH SCIENCES	677,502	128,086	0	0	53,796	257,280		439,162		439,162
1279801	ALLIED HEALTH - SPECIAL EXPENS	11,712					11,712		11,712		11,712
1279802	RESEARCH ADMINISTRATION	0		30,472		11,345	50,000		91,817		91,817
1279810	HEALTH SCIENCES	314,649	184,218	55,453		82,333	-17,150		304,854		304,854
1279815	MASTER OF PHYSICIAN ASST STUD	0	382,050	40,000		171,939	287,530		881,519		881,519
1279816	INDIRECT COST RECVRY-ALLIED H	80,000					110,000		110,000		110,000
1279820	OCCUPATIONAL THERAPY	971,542	604,109	60,255	10,000	268,232	47,093		989,689		989,689
1279830	PHYSICAL THERAPY	1,065,202	672,794	68,787	2,000	301,387	39,385		1,084,353		1,084,353
1279850	ADMINISTRATION	712,688	262,850	211,673	5,000	196,550	14,311		690,384		690,384
1279862	TECH FEE(GR) - ALLIED HEALTH	41,354			5,000	353	38,647		44,000		44,000
1279880	NUTRITION AND DIETETICS	497,742	289,798	17,888		125,739	17,995		451,420		451,420
	Total RC:	\$4,372,391	\$2,523,905	\$484,528	\$22,000	\$1,211,674	\$856,803	\$0	\$5,098,910	\$0	\$5,098,910
MEDICINE & HEALTH SCIENCES 10											
1180080	WISHARD-ADMINISTRATION	614,829	270,833	91,350		101,441	0		463,624		463,624
1180700	IUSM AFFILIATED HOSPITALS	56,191,159	45,003,250			14,035,448			59,038,698		59,038,698
1180701	HOUSE STAFF ADMIN FEE	1,785,945	233,526	454,733	24,250	282,707	1,086,210		2,081,426		2,081,426
1182002	ANES MARC MEETING-KINSELLA	18,000					18,000		18,000		18,000
1182003	DEPT SPT-ANES SPEC RESH-PRES	96,000		23,003		9,661	59,765	3,571	96,000		96,000
1182009	ANES. WORKFORCE STUDY NAKA	78,107	9,000	36,379	2,500	14,355	23,250		85,484		85,484
1182020	DEPT SUPPORT-WISHARD-ANES	707,679	528,000			221,760			749,760		749,760
1182032	DEPT SPT-ANES ACAD PRJCTS	3,546,784	2,275,703	94,624	15,500	922,369	110,235		3,418,431		3,418,431
1182565	DEPT SPT-CARDIOLOGY	357,300	75,083	156,683	15,000	93,607	52,000		392,373		392,373
1182566	DEPT SPT-CLIN PHARMACOLOGY	45,000					0		0		0
1182567	DEPT SPT-ENDOCRINOLOGY	188,033		113,989	8,000	46,908	8,050		176,947		176,947
1182568	DEPT SPT - GASTRO	256,229	0	121,219		48,202	8,750		178,171		178,171
1182569	DEPT SPT-GEN INTERNAL MED	238,119	0	95,101		38,207	8,625		141,933		141,933
1182570	DEPT SPT-WISHARD CHF SERV	22,916		18,927		7,949	0		26,876		26,876
1182571	DEPT SPT-HEM/ONC	255,200		107,173	8,600	43,993	16,080		175,846		175,846
1182572	DEPT SPT-INFECT DISEASES	252,510		11,027		4,631	19,940		35,598		35,598
1182573	DEPT SPT-NEPHROLOGY	208,332		85,579	563	34,197	31,465		151,804		151,804
1182574	DEPT SPT-NEPHROLOGY RES	288,979	58,117	71,455	48,263	55,710	47,862		281,407		281,407
1182575	DEPT SPT-PULMONARY	125,860	25,000	20,958	0	10,566	0		56,524		56,524
1182576	DEPT SPT-RHEUMATOLOGY	138,323	0	44,550		17,481	12,600		74,631		74,631
1182582	DEPT SPT-CARDIOLOGY RES	384,380	58,668	380,591		183,687	35,300		658,246		658,246
1182584	GEN INT MED-TIERNEY RESEARCH	1,000					0		0		0
1182585	DEPT SPT-INTM RESEARCH	50,297	0	0		0	4,520		4,520		4,520
1182586	DEPT SPT-RHEUMATOLOGY RES	2,275	10,085			4,235	2,775		17,095		17,095
1182588	DEPT SPT-HEMO RES	717,015	154,924	205,846		145,449	113,510		619,729		619,729
1182589	DEPT SPT-GASTROENTEROLOGY	795,270	93,847	441,898		216,448	27,000		779,193		779,193
1182590	DEPT SPT-INFEC DIS RES	15,427	0	0		0	7,100		7,100		7,100
1182591	DEPT SPT-ENDO RES CLEARING A	0	0	0		0	0		0		0
1182593	DEPT SPT-ENDO RES BRIDGE FUN	220,844	137,181	38,921		73,138	40,300		289,540		289,540
1182595	DEPT SPT-PULMONARY RES	184,940	42,275	73,144	15,000	47,737	5,500		183,656		183,656
1182598	DEPT SPT-RES INUI/DOEBBELING	200,000	0				0		0		0
1182603	DEPT SPT-PULM PROF SERV	60,064	9,680	11,467		8,524	10,000		39,671		39,671

		2010-11	2011-12							
		Expenditures								Expenditures
Responsibility Center	Title	Net of	Academic	Staff	Hourly/Suppl.	Group	General	Capital	Expenditures	Transfers In
Account		Transfers In	Salaries	Salaries	Wages	Benefits	Expense			Net of
										Transfers In
MEDICINE & HEALTH SCIENCES 10										
1182800	KEY CLINICAL EDUCATORS	0	67,789			28,471			96,260	96,260
1182801	DEPT SPT-CARD EDUC	814,128	592,456	34,882		224,510	11,600		863,448	863,448
1182802	DEPT SPT-ENDC EDUCATION	3,770				5,851	3,700		9,551	9,551
1182803	DEPT SPT-GAST EDUCATION	554,613	249,650			166,636	25,750		442,036	442,036
1182804	DEPT SPT-HEMO EDUCATION	138,366	176,780	35,304		25,606	15,240		252,930	252,930
1182805	DEPT SPT-INFED EDUCATION	5,250					0		0	0
1182806	DEPT SPT-INTM EDUCATION	10,293		8,750		3,258	2,800		14,808	14,808
1182807	DEPT SPT-NEPH EDUCATION	535,311	510,310	27,905		145,569	8,855		692,639	692,639
1182808	DEPT SPT-PULM EDUCATION	235,834	81,961	41,180		121,536	10,480		255,157	255,157
1182809	DEPT SPT-RHEU EDUCATION	235,004	163,500	27,293		66,688	3,250		260,731	260,731
1182901	IUHP-SALARY SPLITS	0	1,623,731	147,290		741,190			2,512,211	2,512,211
1182902	IUHP-SALARY RECOVERY	0	119,500			50,191			169,691	169,691
1183152	INDIANA CLINIC SPLIT FUNDED	0	203,813	66,956		113,002			383,771	383,771
1183160	DEPT SPT-ED-DERMATOLOGY	57,079		0		0	5,100		5,100	5,100
1183175	DEPT SPT-RESEARCH-DERM	22,617	0	0		0	1,000		1,000	1,000
1183180	WISHARD CLINIC CHIEF	28,639	0			0	100		100	100
1183190	DEPT SPT-MEDICAL GROUPS	646,077	25,333	0		10,640	13,985		49,958	49,958
1183375	DEPT SUPPORT-FAMILY PRACTIC	1,802,964	503,400	0		211,429	13,989		728,818	728,818
1183520	DEPT SPT - EMERGENCY MEDICIN	2,760,577	1,963,010	33,316		838,457			2,834,783	2,834,783
1184210	NEUROLOGY - IC	514,003		331,478		137,074	22,220		490,772	490,772
1184220	NEUROLOGY - IC PHYSICIANS	1,418,950	1,236,491			519,327	0		1,755,818	1,755,818
1184230	IC-NON SWB EXPENSES	142,500					142,500		142,500	142,500
1184260	DEPT SPT-NEUROLOGY-PPS	0	0						0	0
1184520	DEPT SPT - FACULTY SALARY	544,107	392,423			164,819	0		557,242	557,242
1184561	DEPT SPT-OBGYN CLINICAL	259,918		218,213	1,250	81,466	14,935		315,864	315,864
1184562	DEPT SPT OB-GYN ADMIN	863,703		644,076	18,200	262,530	86,761		1,011,567	1,011,567
1184571	DEPT SPT RESIDENT ED	76,470	13,163	35,443	400	18,797	14,205		82,008	82,008
1184572	DEPT SPT STUDENT PROG	53,365		35,443	925	13,362	5,950		55,680	55,680
1184591	DEPT SPT FELLOWSHP-GYN ENDC	0		4,499		1,890	3,255		9,644	9,644
1184800	DEPT SPT OPHTHALMOLOGY	1,117,897	73,434	591,123	55,000	268,471	211,884	0	1,199,912	1,199,912
1184801	DEPT SPT OPTH-SPRINGMILL	1,172,653		621,266	0	242,793	406,501		1,270,560	1,270,560
1184802	DEPT SPT OPTH-OTHER CLINICS	159,500					12,000		12,000	12,000
1184803	DEPT SPT OPTH-DEPT COMMUNIC	118,550		47,029		19,753	69,500		136,282	136,282
1184809	DEPT SPT OPTH-CONTINUATION	0		0					0	0
1184810	DEPT SPT OPTH-COMP/YUNG	2,000					3,500		3,500	3,500
1184811	DEPT SPT OPTH-COMP/EIKENBERI	48,533	35,000			14,701	3,500		53,201	53,201
1184812	DEPT SPT OPTH-COMP/WADDELL	48,533	35,000			14,701	2,500		52,201	52,201
1184821	DEPT SPT OPTH-CORNEA/SPRING	4,000					2,000		2,000	2,000
1184829	DEPT SPT OPTH-CORNEA SHARE	35,227	0			0	1,000		1,000	1,000
1184830	DEPT SPT OPTH-GLAUCOMA/CANT	54,601		36,296	15,000	16,215	2,000		69,511	69,511
1184831	DEPT SPT OPTH-GLAUCOMA/CATC	18,564		15,943	10,000	7,736	1,000		34,679	34,679
1184832	DEPT SPT OPTH-GLAUCOMA/WUD	27,590		20,353	5,000	8,479	3,000		36,832	36,832
1184833	DEPT SPT OPTH-GLAUCOMA/HARF	1,500					2,200		2,200	2,200
1184834	DEPT SPT OPTH-GLAUCOMA/SAMI	0					1,000		1,000	1,000
1184835	DEPT SPT OPTH-GLAUCOMA/SUN	0					1,000		1,000	1,000
1184839	DEPT SPT OPTH-GLAUCOMA SHAF	1,500					1,000		1,000	1,000

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		2010-11	2011-12								
		Expenditures									Expenditures
Responsibility Center		Net of	Academic	Staff	Hourly/Suppl.	Group	General	Capital	Expenditures	Transfers In	Net of
Account	Title	Transfers In	Salaries	Salaries	Wages	Benefits	Expense				Transfers In
MEDICINE & HEALTH SCIENCES 10											
1184840	DEPT SPT OPTH-NEURO/YEE	7,200					5,550		5,550		5,550
1184843	DEPT SPT OPTH-NEURO/SUNDARA	45,076	0			0	1,000		1,000		1,000
1184849	DEPT SPT OPTH-NEURO SHARE	2,000					1,500		1,500		1,500
1184850	DEPT SPT OPTH-PEDIATRICS	281,393	179,280	36,795		88,997	18,500		323,572		323,572
1184851	DEPT SPT OPTH-ROC	477,621		348,812	0	132,804	10,500		492,116		492,116
1184860	DEPT SPT OPTH-PLASTICS/BURGE	2,143	0			0	0		0		0
1184870	DEPT SPT OPTH-RETINA/GAO	51,469		38,459		14,319	0		52,778		52,778
1184871	DEPT SPT OPTH-RETINA/PERACHA	51,469		38,459		14,319	0		52,778		52,778
1184874	DEPT SPT OPTH-RETINA/PRALL	39,477	35,000			14,701	2,000		51,701		51,701
1184875	DEPT SPT OPTH-RETINA/PHAN	0	35,000			14,701	1,000		50,701		50,701
1184879	DEPT SPT OPTH-RETINA SHARE	58,173	0			0	5,500		5,500		5,500
1184882	DEPT SPT OPTH-SPITZBERG	3,500					2,000		2,000		2,000
1184890	SPRINGMILL OPTOMETRY	212,555	74,977	106,121		72,889	20,000		273,987		273,987
1184892	DEPT SPT OPHTHALMOLOGY-GLIC	19,000					34,500		34,500		34,500
1185103	DEPT SPT-ANAT-ORTHO RES	300					100		100		100
1185151	DEPT SPT-ORTHOPAEDICS	1,779,696	943,085	458,813	31,000	580,989	88,606		2,102,493		2,102,493
1185153	DEPT SPT-ORTHO SRG RS LAB	211,131	3,122	81,390		31,612	15,960		132,084		132,084
1185410	DEPT SPT-CHAIRMAN OFFICE	49,911	0		5,000	353	36,207		41,560		41,560
1185415	OTOLARYNGOLOGY-FIXED ACADE	0	105,000			44,101			149,101		149,101
1185420	DEPT SPT-KIRK(DEVAULT LAB)	4,500					0		0		0
1185425	OTOLARYNGOLOGY- IC VARIABLE	0					2,000		2,000		2,000
1185460	DEPT SPT-OTOLARYNGOLOGY	582,282	364,514			153,096	1,000		518,610		518,610
1185705	DEPT SPT-PATH SERVICES	2,992,290	2,099,617	275,402	12,850	893,496	94,257	0	3,375,622		3,375,622
1185710	DERMPATH	31,050					23,821		23,821		23,821
1185730	DEPT SPT-PATH MEDICAID SERVIC	200,528	73,738	110,799	4,000	76,083	500	5,000	270,120		270,120
1186003	DEPT SPT-UNIVERSITY PEDIATRIC	0		2,068,110	57,960	795,992	197,550		3,119,612		3,119,612
1186004	DEPT SPT-BEHAVIORAL PEDIATRIC	0	37,500			15,751	11,000		64,251		64,251
1186005	DEPT SPT-CHILD DEVELOPMENT C	0	35,999			15,120			51,119		51,119
1186006	DEPT SPT-ADOLESCENT MED CLIN	0	66,000			27,720			93,720		93,720
1186007	DEPT SPT-PED EDUCATION CLINIC	0	88,800			37,295			126,095		126,095
1186008	DEPT SPT-BONE MARROW RES	166,010	0			0	0		0		0
1186009	DEPT SPT-RES FD WELLS CNTR EI	0					500,000		500,000		500,000
1186010	DEPT SPT-RES FD MIRMIRA	26,964	23,073	63,305		33,259			119,637		119,637
1186011	DEPT SPT-CHILD PROTECTION CLI	0	70,480	6,385		32,110			108,975		108,975
1186012	DEPT SPT-RES FD LASKEY	3,000	0				1,000		1,000		1,000
1186014	DEPT SPT-PED HEALTH SERVICES	258,067	119,172	256,773	30,000	153,348	174,000		733,293		733,293
1186015	DEPT SPT-PED PULM ICU CLINICAL	0	871,923	42,411		381,997	230,805		1,527,136		1,527,136
1186016	DEPT SPT-CLINICAL CARE COSTS	0	1,124,217	1,104,426		931,585	85,200		3,245,428		3,245,428
1186018	DEPT SPT-RES FD CARDIAC DEVE	281,114	248,228	42,566		122,133	0		412,927		412,927
1186019	DEPT SPT-PED CARD PROF FUND	0	124,893	63,262		157,761	516,886		862,802		862,802
1186020	DEPT SPT-IPOCC HANELINE-INGR/	10,000					5,000		5,000		5,000
1186022	DEPT SPT-UPA NORTH MEDICAL O	401,018		200,201	0	76,557	457,627	149,606	883,991		883,991
1186023	DEPT SPT-DEVELOPMENTAL PEDS	0	33,500			14,071			47,571		47,571
1186024	DEPT SPT-INF DIS PROF FUND	0	14,000	19,360		13,088			46,448		46,448
1186025	DEPT SPT-RHEUM PROF FUND	0	25,187	46,681	2,000	27,957	14,500		116,325		116,325
1186026	DEPT SPT-PED HOUSE COVERAGE	0		200,000		84,000	210,000		494,000		494,000

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		2010-11	2011-12								
Responsibility Center Account	Title	Expenditures	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Expenditures
		Net of Transfers In									Net of Transfers In
MEDICINE & HEALTH SCIENCES 10											
1186029	DEPT SPT-HEALTH SERVICES CLIN	0	52,800			22,175			74,975		74,975
1186030	DEPT SPT-RES RD PULM KAPLAN	166,642	128,513			53,975			182,488		182,488
1186031	DEPT SPT-CHILD PROTECTION PR	370,330	227,420	103,937		139,171	70,000		540,528		540,528
1186032	DEPT SPT-RES FD CLINICAL TRAN	186,650	3,772	239,199	5,000	99,869	83,000		430,840		430,840
1186035	DEPT SPT-PED METHODIST FACUL	1,374,567	1,004,000		15,000	422,738	73,000		1,514,738		1,514,738
1186037	DEPT SPT-PHYS MEDICINE & REH/	161,312	110,000			46,200	5,000		161,200		161,200
1186038	DEPT SPT-UPA TECHNOLOGY SYS	1,248,736		671,788	21,400	270,035	513,350	127,000	1,603,573		1,603,573
1186039	DEPT SPT-PED NEPHROLOGY PRC	2,000	83,975	18,044		42,847	27,000		171,866		171,866
1186041	DEPT SPT-RES FD NEONATAL - HA	0					0		0		0
1186043	DEPT SPT - PED ICU PROFESSION	0	173,617			72,919	10,225		256,761		256,761
1186050	DEPT SPT-PED RHEUMATOLOGY C	345,292		211,690	30,000	87,054	117,000		445,744		445,744
1186051	DEPT SPT-PED CARDIOLOGY CLIN	1,444,249	7,000	264,332		107,843	269,675		648,850		648,850
1186052	DEPT SPT-GI PROF FUND CL PROC	2,574,591	216,635	927,808	130,000	461,160	405,000		2,140,603		2,140,603
1186053	DEPT SPT-HEMATOLOGY FUND CL	956,153	188,800	999,655		490,250	75,800		1,754,505		1,754,505
1186054	DEPT SPT-PULMONOLOGY CLINIC/	2,314,498	68,836	603,234		264,035	797,995		1,734,100		1,734,100
1186056	DEPT SPT-SP RESEARCH FD NEON	1,740,890	427,813	326,322	0	306,761	1,060,885	38,000	2,159,781		2,159,781
1186057	DEPT SPT-RCDC PROF FUND	276,865	48,000	115,676	50,000	69,433	70,000		353,109		353,109
1186058	DEPT SPT-G/C WISH PROF FUND	881,463	357,031	129,354	4,000	203,809	90,000		784,194		784,194
1186059	DEPT SPT-PED NEPHROLOGY CLIN	400,155	0	165,969	3,700	65,454	45,500		280,623		280,623
1186061	DEPT SPT-PULMONOLOGY PROF//	218,921	319,228	151,330	0	194,385	58,550		723,493		723,493
1186062	DEPT SPT-NEONATOL PROF FUND	4,473,377	814,033	184,637	0	486,415	1,033,580		2,518,665		2,518,665
1186063	DEPT SPT-HEMATOLOGY PROFES	129,875	243,429	570,129		338,188	47,100		1,198,846		1,198,846
1186065	DEPT SPT-PED INFECTIOUS DIS CI	252,087	32,500	58,926	20,000	36,998	51,000		199,424		199,424
1186066	DEPT SPT-ADOL PROF FUND	822,648	436,521	44,753	28,000	214,110	96,116		819,500		819,500
1186068	DEPT SPT-PED RECRUITMT FD	109,000					90,000		90,000		90,000
1186069	DEPT SPT-PED GI PROF FUND	122,885	27,500	45,126	0	28,351	2,500		103,477		103,477
1186072	DEPT SPT-RES FUND HEME RAGG	1,750					1,750		1,750		1,750
1186074	DEPT SPT-PED ENDOCRINOLOGY	58,591	104,300	90,277	0	79,035	43,400		317,012		317,012
1186076	DEPT SPT-PED ENDOCRINOLOGY	1,346,630	22,928	401,966	100,000	167,914	226,000		918,808		918,808
1186077	DEPT SPT-PED EDUCATION	386,039	85,913	10,836	5,000	40,703	76,000		218,452		218,452
1186078	DEPT SPT-PED DEPT PROF FD	269,639	0	0	2,000	141	112,329		114,470		114,470
1186079	DEPT SPT-DEVELOPMENTAL PEDS	320,478	50,000	496,155	160,000	237,799	350,050		1,294,004		1,294,004
1186084	DEPT SPT-RES FD NEONATAL YOC	368,298	0	0		0	0		0		0
1186085	DEPT SPT-RES FD NEONATAL CLA	250,233	0	0		0	0		0		0
1186087	DEPT SPT-RES FD NEONATAL INGI	79,574	0	0		0	0		0		0
1186089	DEPT SPT-RES FD NEONATAL YAN	47,277	0			0	0		0		0
1186090	DEPT SPT-PED DEVELOPMENT FU	400,936	58,051	0	2,000	24,522	124,000		208,573		208,573
1186093	DEPT SPT-WELLS RESEARCH CEN	387,518	154,011	20,426		72,290			246,727		246,727
1186701	DEPT SPT-PHYS MED & REHAB	360,804	60,000	0		25,200	8,835	25,000	119,035		119,035
1186900	DEPT SPT-ACADEMIC PSYCH	3,031,659	1,579,265	114,448		711,360			2,405,073		2,405,073
1186980	WISHARD-PSYCHIATRY	146,538	0			0			0		0
1187205	DEPT SPT-BASIC SCIENCE PROG	473,095	106,368	146,443		104,322	97,800	15,000	469,933		469,933
1187206	DEPT SPT-COMPUTER SERVICE	577,300		237,689	0	94,057	236,806	100,000	668,552		668,552
1187208	DEPT SPT-BASIC SCIENCE CLINIC/	2,534		0		0			0		0
1187271	DEPT SPT-RAD-ED/RESID-SPT	84,500	5,000	79,477	3,800	32,884	7,930		129,091		129,091
1187272	DEPT SPT-RAD FACULTY SPT	4,778,162	3,001,979	0		1,102,812	47,400		4,152,191		4,152,191

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		2010-11	2011-12								
Responsibility Center Account	Title	Expenditures	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Expenditures
		Net of Transfers In									Net of Transfers In
MEDICINE & HEALTH SCIENCES 10											
1187453	DEPT SPT-PRF CONT-RAD ONC	2,026,658	1,087,839	369,481		605,130	24,684		2,087,134		2,087,134
1187460	MPRI PRACTICE	517,081	606,007			251,028			857,035		857,035
1188069	PEDIATRIC NEUROSURGERY	21,250			1,000	0	15,850		16,850		16,850
1188076	NEUROSURGERY TEACHING/CON	31,820					4,305		4,305		4,305
1188077	DEPT SPT-NEUROSURGERY LAB A	0	34,793	381,601		172,863	61,975		651,232		651,232
1188101	DEPT SPT-RESIDENT EXPENSES	44,000					44,000		44,000		44,000
1188110	DEPT SPT-SURG DKTP REPL REN I	15,612					15,612		15,612		15,612
1188111	DEPT SPT-CARDTHORA ED/RES	1,989,903	912,473	339,849	93,075	524,708	69,140		1,939,245		1,939,245
1188113	BUS/OTHER-INDIANA CLINIC FACU	0	360,500	20,892		159,188			540,580		540,580
1188151	DEPT SPT-MICROSURGERY	108,326	72,724			30,544	6,500		109,768		109,768
1188160	DEPT SPT-SURGERY ED/RES	750,717	669,525	224,509		333,210	55,515		1,282,759		1,282,759
1188161	DEPT SPT-JR STUDENT EDUCATIO	3,250				0	0		0		0
1188164	DEPT SPT-SURGERY TECH CNTR	41,258			4,000	282	36,975		41,257		41,257
1188166	DEPT SPT-GENEAL ED/RES	3,216,520	842,084	399,750		518,516	224,502		1,984,852		1,984,852
1188172	DEPT SPT-PEDIATRIC ED/RES	38,681			0	0	0		0		0
1188179	DEPT SPT-VASCULAR ED/RES	912,088	357,876	310,334		247,460	37,500		953,170		953,170
1188184	DEPT SPT-SURGERY RES ADM AN	203,904		129,532		53,519	0		183,051		183,051
1188400	DEPT SPT-IUHP UROLOGY	0	180,407	407,428		235,506			823,341		823,341
1188470	DEPT SPT-UROLOGY RESEARCH	597,957	0	0		0	235		235		235
1188472	UROLOGY RESIDENT ACCOUNT	21,000					0		0		0
1279700	PUBLIC HEALTH	2,970,091	990,413	600,788	143,414	547,754	-916,123	0	1,366,246		1,366,246
1279720	HEALTH POLICY & MANAGEMENT	1,424,082	957,109	0		401,988	23,575		1,382,672		1,382,672
1279730	PUBLIC HEALTH TECH FEE	9,847		0		0	0		0		0
1279740	PUBLIC HEALTH-DEAN'S COMMITM	0	437,965	14,942		189,906	9,700		652,513		652,513
1279760	ENVIRONMENTAL HEALTH SCIENC	0	254,448			106,869	6,125		367,442		367,442
1279770	EPIDEMIOLOGY	0	337,579			141,783	17,300		496,662		496,662
1279780	SOCIAL & BEHAVIORAL SCIENCES	0	349,832			146,929	4,720		501,481		501,481
1279905	DEAN MED-OFFICE OF OPERATION	842,739		511,965	17,500	215,784	34,462		779,711		779,711
1279906	DEAN MED-PROGRAM MGT	230,584		169,859		71,341	0		241,200		241,200
1279907	DEAN MED-MEDICAL EDUC & CURI	817,933	215,593	373,542		229,313	16,868		835,316		835,316
1279908	OFFICE OF RESEARCH IN MEDICAL	0	83,999	120,289		85,803	-290,091		0		0
1279911	DEAN MED-COMMITMENT TO EXCE	249,433		46,695		19,612	183,693		250,000		250,000
1279912	DEAN MED-GRAD DIV-OPEN ENRO	656,712					656,712		656,712		656,712
1279923	CTSI OFFICE	356,340	105,000		1,800	19,763	290,437		417,000		417,000
1279927	ASSOC DEAN- EDUCATIONAL AFF/	82,792					326,202		326,202		326,202
1279928	ASSOC DEAN- RESEARCH AFFAIRS	7,500		1,486		625	5,389		7,500		7,500
1279929	STATE RESEARCH SUPPORT	1,444,865	10,353	328,428		142,289	963,806		1,444,876		1,444,876
1279950	SIM LAB	1,200,000	0	33,613	65,000	17,097	1,009,562		1,125,272		1,125,272
1279957	MED STUDENT GENERAL SCHOLA	654,800					704,800		704,800		704,800
1279960	BUILDING MOVES - MEDICINE	-177					0		0		0
1279970	WISHARD NON RESEARCH SPACE	1,321,779					1,321,779		1,321,779		1,321,779
1279971	OFF CAMPUS ADMINISTRATIVE SP	563,537					608,117		608,117	85,900	694,017
1279972	CLINICAL AFFAIRS - EAD AND PRAI	60,307	44,642			18,749	0		63,391		63,391
1280000	DEAN SCHOOL OF MEDICINE	2,171,776	1,100,547	320,000	3,500	484,265	47,101		1,955,413		1,955,413
1280001	RIF GRAD FSHP-MED	0					0		0	0	0
1280002	DEAN MED-OFFICE OF TECHNOLO	1,792,078		1,270,676		521,450	215,973		2,008,099		2,008,099

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		2010-11	2011-12								
		Expenditures									Expenditures
Responsibility Center	Title	Net of	Academic	Staff	Hourly/Suppl.	Group	General	Capital	Expenditures	Transfers In	Net of
Account		Transfers In	Salaries	Salaries	Wages	Benefits	Expense				Transfers In
MEDICINE & HEALTH SCIENCES 10											
1280003	DEAN MED-ADMINISTRATION	780,706		503,754	70,500	211,041	17,151		802,446		802,446
1280004	DEAN MED-ADMISSIONS	587,387		335,432	10,000	138,554	102,603		586,589		586,589
1280005	DEAN MED-FISCAL AFFAIRS	749,362		657,112	0	271,328	22,081		950,521		950,521
1280006	DEAN MED-EAD-OPER & STRATEG	374,954		212,390		89,203	0		301,593		301,593
1280007	DEAN MED-MED STU ACA AFFRS	1,697,708	231,073	903,646	25,440	455,004	104,334		1,719,497		1,719,497
1280009	DEAN MED-FACILITIES	432,127		311,422		125,974	14,337		451,733		451,733
1280010	DEAN MED-LEGAL AFFAIRS	124,100					124,100		124,100		124,100
1280011	DEAN MED-GRADUATE DIVISION	705,465	322,428	179,834		178,340	174,088		854,690		854,690
1280013	DEAN MED-OFFICE OF COMPLIANC	300,000					300,000		300,000		300,000
1280015	DEAN MED-DEVELOPMENT	2,574,582		1,743,084	26,229	721,173	196,896		2,687,382		2,687,382
1280016	INDIRECT COST RECVRY-MED	4,960,697					4,960,697		4,960,697		4,960,697
1280017	DEAN MED-MEDIA RELATIONS	791,510		459,276		191,024	56,331		706,631		706,631
1280020	FACULTY AFFAIRS & DEVELOPMEI	567,352	260,105	35,006		107,948	249,440		652,499		652,499
1280024	SPECIAL PROJECTS-MEDICINE	9,164					9,164		9,164		9,164
1280025	SEARCH & SCREEN-MEDICINE	27,000					27,000		27,000		27,000
1280026	COMBINED DEGREE FELLOWSHIP:	1,473,564					1,523,564		1,523,564		1,523,564
1280027	SEMINARS SP MEETINGS	16,000					16,000		16,000		16,000
1280028	DUES-MED	61,000					61,000		61,000		61,000
1280029	RESEARCH SPACE RENT WISHARI	273,373					273,373		273,373		273,373
1280030	DEAN MED-INTERNATIONAL AFFAI	5,000					5,000		5,000		5,000
1280036	EQUIPT REPAIR & MAINTENANCE	-483					0		0		0
1280040	SCHOOL OF MED-DEAN'S COMMIT	2,302,622	0	0		0	3,141,457		3,141,457		3,141,457
1280044	FEE ADJUSTMENTS-MEDICINE	228,970					228,970		228,970		228,970
1280048	UNDERGRAD SUMMER RES PROG	31,035			28,728	2,025	282		31,035		31,035
1280049	FEE COURTESY-GFT FACULTY	8,040					8,040		8,040		8,040
1280051	BLDG FACILITY SERVICE-MEDICINI	288,800					288,800		288,800		288,800
1280052	NIFS SPACE RENT	86,030					86,030		86,030		86,030
1280053	PDP-MEDICINE-BASE	400,000					400,000		400,000		400,000
1280056	SCHOOL OF MED-MOVING EXPENS	15,000					15,000		15,000		15,000
1280057	PRIMARY CARE SCHOLARSHIP PR	800,000					840,000		840,000	-40,000	800,000
1280059	STUDENT HLTH-MEDICINE	132,327					132,327		132,327		132,327
1280062	DEAN-MED RESEARCH SUPPORT	705,550					705,575		705,575		705,575
1280067	RESEARCH BUILDING OPERATING	8,511,299					8,264,524		8,264,524	-463,100	7,801,424
1280071	CLARIAN HEALTH SPACE RENT	3,069,122					3,113,467		3,113,467		3,113,467
1280073	MEDIA RELATIONS PUBLICATION	40,000					0		0		0
1280074	FACULTY ENDOWMENT MATCH-DE	317,031					317,031		317,031		317,031
1280075	TECH FEE - SCHOOL OF MEDICINE	249,212		24,347		10,225	216,187		250,759		250,759
1280077	PROGRAM ADMIN/POST-BACCALA	188,952	83,672	31,028		34,934	36,598		186,232		186,232
1280084	OFAPD - DIVERSITY AFFAIRS	521,440	276,182	56,485	3,000	131,037	41,823		508,527		508,527
1280085	18/20 EARLY RETIREMENT REALLC	1,621,000					1,671,000		1,671,000		1,671,000
1280087	RCB-SCHOOL OF MEDICINE	-549,203					0		0		0
1280100	LAB ANIMAL CENTER - SUPPORT	220,795	142,780	22,495		47,372	8,000		220,647		220,647
1280500	LIBRARY SCHOOL OF MEDICINE	1,720,721	554,839	605,483	44,087	467,923	46,829		1,719,161		1,719,161
1280520	EDUCATIONAL TECHNOLOGY	633,740		434,827		173,319	42,064		650,210		650,210
1280530	VISUAL MEDIA	200,000					200,000		200,000		200,000
1280540	KIT ADMINISTRATION	516,411	256,940	92,255		141,420	10,886		501,501		501,501

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		2010-11	2011-12								
Responsibility Center Account	Title	Expenditures	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Expenditures
		Net of Transfers In									Net of Transfers In
MEDICINE & HEALTH SCIENCES 10											
1280590	LIBRARY ACQUISITIONS	1,646,349						1,646,349	1,646,349		1,646,349
1280601	CONTINUING MEDICAL EDUCATION	236,191		166,941		65,579	3,671		236,191		236,191
1280800	CTSI-CLINICAL TRANSLATIONAL SCI	944,085	37,000	392,477		178,667	86,755		694,899		694,899
1280801	CTSI-PARTICIPT & CLINICAL INTRA	341,750		27,490	96,911	27,146	103,000		254,547		254,547
1280802	CTSI-RESEARCH EDUC,& CAREER	70,960	374,496			157,288			531,784		531,784
1280803	CTSI-RESEARCH EDUC & CAREER	136,920					0		0		0
1280804	CTSI-RESEARCH EDUC,& CAREER	62,073	0	41,850		17,577	19,000		78,427		78,427
1280806	CTSI-COMMUNITY HEALTH ENGAG	206,929		102,391	40,000	45,823	64,682		252,896		252,896
1280808	CTSI-SUBJECT RECRUITMENT PRO	0		90,704		38,096	2,000		130,800		130,800
1280809	CTSI-TRANSLATIONAL TECH & RES	285,155	0	9,180		3,855	134,253		147,288		147,288
1280870	CTSI-NOVEL TRANSLATIONAL MET	251,537	0	104,301		43,807	0		148,108		148,108
1281200	CTR FOR MED ED-EVANSVILLE	1,646,646	943,742			328,710	477,487		1,749,939		1,749,939
1281255	HOST CAMPUS STUDENT FEES:IUS	80,000					3,520		3,520		3,520
1281266	HOST CAMPUS FACILITIES: IUSM-E	96,722					83,443		83,443		83,443
1281300	IND UNIV SCHOOL OF MED-FORT V	1,516,501	755,486			298,292	891,611		1,945,389		1,945,389
1281355	HOST CAMPUS STUDENT FEES: IU	32,000					48,430		48,430		48,430
1281366	IUSM-FW MEDICAL EDUCATION BL	445,417					445,417		445,417		445,417
1281400	IND UNIV SCHOOL OF MED-NORTH	2,175,086	1,263,998	187,844	20,000	560,307	404,478	65,000	2,501,627		2,501,627
1281500	IND UNIV SCHOOL OF MED-LAFAYE	1,715,779	4,263			301	1,670,456		1,675,020		1,675,020
1281555	HOST CAMPUS STUDENT FEES: IU	327,095					370,882		370,882		370,882
1281600	IND UNIV SCHOOL OF MED-MUNCI	1,681,851	195,390			76,821	1,445,746		1,717,957		1,717,957
1281655	HOST CAMPUS STUDENT FEES: IU	90,000					97,520		97,520		97,520
1281700	IND UNIV SCHOOL OF MED-SOUTH	1,728,610	939,461	125,910		371,388	762,336		2,199,095		2,199,095
1281766	RACLIN-CARMICHAEL - SB BUILDIN	493,355					493,355		493,355		493,355
1281767	HARPER CANCER CENTER	425,000					425,000		425,000		425,000
1281800	IND UNIV SCHOOL OF MED-TERRE	1,694,487	869,072			340,448	857,322		2,066,842		2,066,842
1281855	HOST CAMPUS STUDENT FEE:IUSM	9,776					9,888		9,888		9,888
1281866	LANDSBAUM OPERATIONS COST -	165,000					165,000		165,000		165,000
1281867	HOST CAMPUS FACILITIES: IUSM-T	212,160					208,566		208,566		208,566
1282000	ANESTHESIA	1,387,918	727,611	192,397		333,448	98,706		1,352,162		1,352,162
1282001	FACULTY ENDOWMENT MATCH-AN	7,500					7,500		7,500		7,500
1282010	ACLS LABORATORY	-943					0		0		0
1282100	ANATOMY & CELL BIOLOGY	1,957,119	1,163,828	161,940	32,000	555,104	390,626		2,303,498		2,303,498
1282110	ANATOMICAL EDUCATION PROG	208,406	0	82,930		33,053	158,582		274,565		274,565
1282130	ANATOMY/POST-BACCALAUREATE	70,761	36,297	14,892		21,500			72,689		72,689
1282140	ANATOMY-SALARY SAVINGS	-5,461		0			0		0		0
1282200	BIOCHEMISTRY & MOLEC BIOL	2,833,935	1,476,169	297,739	7,000	721,766	375,553	120,000	2,998,227		2,998,227
1282205	CHEMICAL GENOMICS PROGRAM	486,361	125,485			52,704	103,061	200,000	481,250		481,250
1282300	THE CENTER FOR BIOINFORMATICS	671,471	215,661	125,275		130,154	218,084		689,174		689,174
1282500	CHAIRMAN-MDCO-MEDICINE	4,007,996	188,337	1,351,113	8,000	609,341	1,637,543		3,794,334		3,794,334
1282503	MEDU-ICM PROGRAM	262,332	35,415	64,404	31,250	42,550	91,500		265,119		265,119
1282505	MEDU-JRS PROGRAM	272,809	62,008	82,610	35,900	64,380	24,450		269,348		269,348
1282506	CHAIRMAN-MRES-RESEARCH ADM	626,363	79,080	392,943	1,000	187,442	10,940		671,405		671,405
1282510	HEMO-IU HEALTH SUPPORT	210,000	196,170			13,830			210,000		210,000
1282512	PULM-IU HEALTH SUPPORT	125,000		78,669	0	32,355	13,976		125,000		125,000
1282513	RHEU-IU HEALTH SUPPORT	50,000	46,707			3,293	0		50,000		50,000

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Responsibility Center Account	Title	Expenditures	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Expenditures
		Net of Transfers In									Net of Transfers In
MEDICINE & HEALTH SCIENCES 10											
1282515	MEDU-ADMIN	125,970	90,000	6,319	0	29,668	0		125,987		125,987
1282516	ETHC-BIOETHICS PROGRAM	100,000	69,562			29,216	1,222		100,000		100,000
1282519	BIOS-BIOSTATISTICS	1,004,808	0	0		0	0		0		0
1282522	MEDU-RESIDENTS PROGRAM	875,599	229,874	304,155	1,800	203,712	346,535		1,086,076		1,086,076
1282531	CARD-CARDIOLOGY	687,500	450,121	85,169		150,914	1,296		687,500		687,500
1282532	ENDC-ENDOCRINOLOGY	420,000	237,074	34,611		114,721	33,594		420,000		420,000
1282533	GAST-GASTROENTEROLOGY	780,000	584,743	42,444		142,308	10,505		780,000		780,000
1282534	INTM-GENERAL INTERNAL MEDICINE	1,554,643	833,651	86,081		368,813	266,098		1,554,643		1,554,643
1282535	HEMO-HEMATOLOGY/ONCOLOGY	1,018,503	711,162			307,340	1		1,018,503		1,018,503
1282536	INFD-INFECTIOUS DISEASES	662,660	336,575	126,177		164,560	35,348		662,660		662,660
1282537	NEPH-NEPHROLOGY	600,000	436,815			163,035	150		600,000		600,000
1282538	PULM-PULMONARY	172,660	121,000			50,820	840		172,660		172,660
1282539	RHEU-RHEUMATOLOGY	154,257	40,398	32,885	16,580	24,957	39,437		154,257		154,257
1282542	CLIN MED EDUC-NEPH	0	0						0		0
1282545	MEDU-CT PROGRAM	26,286		7,696		3,072	20,715		31,483		31,483
1282548	PULM-RESPIRATORY TRAINING PROGRAM	352,340	20,600	9,868		12,326	309,546		352,340		352,340
1282552	CPHR-CLINICAL PHARMACOLOGY	235,325	39,446	111,478	0	57,466	17,080		225,470		225,470
1282573	SIGNATURE CENTER-ETHC	0	0						0		0
1282577	SIGNATURE CENTER-INTM	-566					0		0		0
1282581	INFD-JACOBS CHAIR MATCH	25,000					25,000		25,000		25,000
1282582	INTM-PETTINGA CHAIR MATCH	30,000					30,000		30,000		30,000
1282583	REGI-FACULTY ENDOWMENT MATCH	87,500					87,500		87,500		87,500
1282584	HEMO-FACULTY ENDOWMENT MATCH	21,250					21,250		21,250		21,250
1282585	CVBM-CRYPTIC MASONS CHAIR MATCH	25,000					25,000		25,000		25,000
1282586	CARD-MEDTRONIC ZIPES CHAIR MATCH	37,500					37,500		37,500		37,500
1282587	GAST-CUSICK CHAIR MATCH	20,000					20,000		20,000		20,000
1282588	CPHR-GLADSTEIN CHAIR MATCH	19,522					23,127		23,127		23,127
1282592	ETHC-BIOETHICS-PETRONIO	77,857	57,075			23,972			81,047		81,047
1282597	SIGNATURE CENTER-CVBM	0	0	0					0		0
1282598	MEDU-RESIDENTS PROGRAM	141,287	0			0	0		0		0
1283000	MEDICAL SCIENCES PROGRAM	1,764,688	1,053,574	216,329	20,800	521,729	208,866	100,000	2,121,298		2,121,298
1283100	DERMATOLOGY	484,418	228,634	143,834	1,200	153,709	53,371		580,748		580,748
1283102	FACULTY ENDOWMENT MATCH - DERMATOL	25,000					25,000		25,000		25,000
1283300	FAMILY MEDICINE	1,290,621	488,638	239,242		299,570	164,753		1,192,203		1,192,203
1283303	FAMILY MEDICINE-RESIDENT TRAINING	1,010,807	416,219	270,017		286,744	45,827		1,018,807		1,018,807
1283304	FAMILY MED - PRE DOCTORAL PROGRAM	993,717	85,981	158,799		101,213	644,202		990,195		990,195
1283305	FAM MED AHEC PROGRAM OFFICE	183,344	40,600	87,111		53,638	1,995		183,344		183,344
1283306	FAMILY MEDICINE - FEMP	8,040					8,040		8,040		8,040
1283400	EXPERIMENTAL ONCOLOGY	-1,642					0		0		0
1283500	EMERGENCY MEDICINE	1,699,989	888,117	195,522	10,000	436,399	318,547		1,848,585		1,848,585
1283550	PARAMEDICINE - EMERGENCY MEDICINE	210,718	35,000			14,701	147,933		197,634		197,634
1283800	MEDICAL & MOLECULAR GENETICS	1,840,149	652,133	377,563		394,218	152,152		1,576,066		1,576,066
1283802	FACULTY ENDOWMENT MATCH-MEDICAL	7,558					7,558		7,558		7,558
1283900	MICROBIOLOGY & IMMUNOLOGY	2,463,527	920,745	357,899	35,000	522,967	297,383		2,133,994		2,133,994
1284200	NEUROLOGY	1,450,995	419,386	408,293		341,669	88,955		1,258,303		1,258,303
1284201	FACULTY ENDOWMENT MATCH - NEUROLOGY	6,250					6,250		6,250		6,250

		2010-11	2011-12								
Responsibility Center Account	Title	Expenditures	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Expenditures
		Net of Transfers In									Net of Transfers In
MEDICINE & HEALTH SCIENCES 10											
1284202	NEUROLOGY EDUCATION	0	83,667	73,439		62,480	36,550		256,136		256,136
1284500	OBSTETRICS AND GYNECOLOGY	1,339,702	1,083,129			454,915	640		1,538,684		1,538,684
1284800	OPHTHALMOLOGY	810,363	304,669	99,820		157,037	218,354	50,000	829,880		829,880
1284801	OPHTHALMOLOGY FACULTY ENDC	60,414					60,414		60,414		60,414
1285000	BIOSTATISTICS	0	231,268	408,049		264,603	15,249		919,169		919,169
1285100	ORTHOPAEDIC SURGERY	528,421	261,729	44,304		93,583	1,245		400,861		400,861
1285400	OTOLARYNGOLOGY-H&N SURGER	572,372	116,556	138,472	21,500	107,220	47,671		431,419		431,419
1285401	FACULTY ENDOWMENT MATCH-OT	76,754					76,754		76,754		76,754
1285402	OTOLARYNGOLOGY-H&N SURGER	0		0		0	0		0		0
1285700	PATHOLOGY AND LAB MED	2,197,557	954,067	504,546	15,024	595,559	328,885	0	2,398,081		2,398,081
1285703	PATHOLOGY-CLARIAN EDUC SUPP	1,391,953	620,031	244,976	6,500	348,708	147,762	10,000	1,377,977		1,377,977
1285704	PATHOLOGY-FAC ENDOWMENT MAT	6,250					6,250		6,250		6,250
1285705	LABORATORY SCIENCE PROGRAM	874,460	453,585	42,723	2,000	206,552	90,357		795,217		795,217
1286000	PEDIATRICS	6,016,632	3,577,001	371,627		1,658,425	34,030		5,641,083		5,641,083
1286001	PEDIATRICS-FACULTY ENDOWMENT	50,000					50,000		50,000		50,000
1286010	SIGNATURE CENTER PEDS - RAGC	18,908		0		0	0		0		0
1286011	SIGNATURE CENTER PEDS - FIFE/I	0		0		0	0		0		0
1286200	PHARMACOLOGY & TOXICOLOGY	1,920,693	1,234,912	219,423	10,000	519,355	-54,697	0	1,928,993		1,928,993
1286250	STARK NEUROSCIENCES RESEARCH	619,966	246,430	62,920	7,000	105,786	101,570	5,000	528,706		528,706
1286255	SNRI FACULTY ENDOWMENT MATCH	50,023					67,522		67,522		67,522
1286260	CENTER FOR ENVIRONMENTAL HEALTH	242,874	0	0		0	0		0		0
1286300	PHYSIOLOGY & BIOPHYSICS	1,505,170	1,115,885	103,083		511,967	78,831		1,809,766		1,809,766
1286330	PHYSIOLOGY/POST-BACCALAUREATE	15,441	10,880			4,569			15,449		15,449
1286766	PHYSICAL MEDICINE & REHAB	256,639	81,720	81,612		66,944	80,782		311,058		311,058
1286900	PSYCHIATRY	102,524					0		0		0
1286902	PSYCHIATRY FACULTY ENDOWMENT	0					12,500		12,500		12,500
1286910	PSYCHIATRY	37,670					52,300		52,300		52,300
1286912	PSYCHIATRY-COMPENSATION	2,818,496	1,223,191	821,774		849,441	-22,599		2,871,807		2,871,807
1286915	PSYCHIATRY-IT	36,441					39,889		39,889		39,889
1286916	PSYCHIATRY-RESEARCH	1,739					3,400		3,400		3,400
1286930	PSYCHIATRY-CHILD	24,910					27,700		27,700		27,700
1286955	PSYCHIATRY-IPR	58,913					55,218		55,218		55,218
1286965	PSYCHIATRY-ADULT OUTPAT	8,343					12,200		12,200		12,200
1286966	PSYCHIATRY-SCS	-664					0		0		0
1286970	PSYCHIATRY-MED ED	14,225					6,700		6,700		6,700
1286975	PSYCHIATRY-SOP	4,274					5,500		5,500		5,500
1287200	RADIOLOGY	2,014,112	878,781	579,536	27,606	517,777	36,590		2,040,290		2,040,290
1287201	RADIOLOGY-CLARIAN EDUC SUPP	527,713	371,838			156,172			528,010		528,010
1287202	FACULTY ENDOWMENT MATCH-RAD	37,500					37,500		37,500		37,500
1287205	RADIOLOGY-NEUROIMAGING CENTER	198,602	25,000	0		1,763	348,237	25,000	400,000		400,000
1287210	RADIOLOGY-RADIOLOGIC SCIENCES	954,091	591,822	42,578		260,615	198,500		1,093,515		1,093,515
1287400	RADIATION ONCOLOGY	611,964	80,000	94,029		70,683	116,074		360,786		360,786
1287420	RADIATION THERAPY TECHNOLOGY	276,608	163,000	22,993		77,021	13,594		276,608		276,608
1287500	CANCER CENTER	642,294	256,720	166,437		177,727	31,367		632,251		632,251
1287525	WALTHER ONCOLOGY CENTER	-21,744					0		0		0
1287574	IUCC FACULTY ENDOWMENT MATCH	206,507					207,709		207,709		207,709

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		2010-11	2011-12									
Responsibility Center		Expenditures									Expenditures	
Account	Title	Net of	Academic	Staff	Hourly/Suppl.	Group	General	Capital	Expenditures	Transfers In	Net of	
		Transfers In	Salaries	Salaries	Wages	Benefits	Expense				Transfers In	
MEDICINE & HEALTH SCIENCES 10												
1288000	NEUROSURGERY	433,989	220,291			75,048	236,021		531,360		531,360	
1288002	NEUROSURGERY-FACULTY ENDO'	30,000					0		0		0	
1288100	SURGERY	-119,426					0		0		0	
1288101	SURGERY - CLARIAN ED SPT	152,811		107,373		43,079	6,034		156,486		156,486	
1288102	SURGERY-FACULTY ENDOWMENT	106,250					106,250		106,250		106,250	
1288105	SURGERY - ACADEMIC OPERATIOI	130,109	81,219			34,112	0		115,331		115,331	
1288111	SURGERY MEDICAL EDUCATION	603,176	161,666	80,048		99,617	112,699		454,030		454,030	
1288120	CARDIOSURGERY	73,521	0			0	0		0		0	
1288130	GENERAL SURGERY	1,056,262	730,478	124,931		359,272	0		1,214,681		1,214,681	
1288140	PEDIATRIC SURGERY	320,895	215,939			90,694	0		306,633		306,633	
1288151	PLASTIC SURGERY	81,778	57,627			24,204			81,831		81,831	
1288170	VASCULAR SURGERY	103,386	50,000	59,100		45,822	0		154,922		154,922	
1288400	UROLOGY	335,800	260,000			109,200	2,090		371,290		371,290	
1288401	UROLOGY-FACULTY ENDOWMENT	30,000					30,000		30,000		30,000	
Total RC:		\$275,970,927	\$121,153,086	\$43,633,631	\$1,950,505	\$61,952,526	\$64,950,248	\$2,684,526	\$296,324,522	\$-417,200	\$295,907,322	
NURSING 12												
1279103	NURSING FINANCIAL AID	78,769				0	78,769		78,769		78,769	
1279106	CHP NURSING FACULTY	-3,409					0		0		0	
1279108	NURSING - P/T CONSOLIDATED	703,577	660,000			44,415	95,000		799,415		799,415	
1279109	NURSING-FACULTY SALARIES	6,856,132	5,571,317			2,278,441	-50,000		7,799,758		7,799,758	
1279110	NURSING-DEANS OFFICE	1,051,797	258,625	459,055	15,000	299,150	36,634		1,068,464		1,068,464	
1279111	NURSING-GENERAL	1,244,817	100,412		134,000	42,477	1,088,979		1,365,868		1,365,868	
1279116	INDIRECT COST RECVRY-NUR	988,751	219,481	208,996	36,000	179,715	336,787		980,979		980,979	
1279120	NURSING-TECHNOLOGY EXPENSE	40,754					40,754		40,754		40,754	
1279121	NURSING-DEVELOPMENT OFFICE	171,300		116,362		47,224	10,864		174,450		174,450	
1279125	TECH FEE-NURS UNDERGRAD	1,300					180		180		180	
1279126	GRAD TECH FEE - NURSING	61,600					61,600		61,600		61,600	
1279130	CENTER FOR ACADEMIC AFFAIRS-	1,520,134	399,563	647,764		430,683	53,690		1,531,700		1,531,700	
1279135	COMMUNICATIONS DEPT-NURSINC	28,000					28,000		28,000		28,000	
1279145	MARKETING-NURSING	88,993		64,623		27,142	0		91,765		91,765	
1279148	INFORMATION SYSTEMS DEPT - NI	375,247		266,609	500	109,926	15,716		392,751		392,751	
1279150	LEARNING RESOURCES-NURS	460,211	89,535	250,424	500	139,285	11,381		491,125		491,125	
1279158	NURSING-SUMMER SESS SAL	487,985	486,602		0	109,190			595,792		595,792	
1279160	CENTER FOR COMMUNITY & INT'L	61,581		42,484		17,843	1,270		61,597		61,597	
1279170	CENTER FOR RESEARCH &SCHOL	144,095		67,163		28,209	6,616		101,988		101,988	
1279190	RIF-NURSING	0			1,000	71	29,929		31,000	-31,000	0	
1279204	GRAUDATE STUDENT RESEARCH	0				0	12,800		12,800	-12,800	0	
1279206	GRADUATE FELLOWSHIPS	0				0	120,000		120,000	-120,000	0	
1279250	NURSING-ENVIRONMENTS FOR HL	163,612		94,099		36,883	31,039		162,021		162,021	
1279260	NURSING-ADULT NURSING	148,542		97,364		38,084	19,126		154,574		154,574	
1279270	NURSING-FAMILY HEALTH	154,435		96,741		37,884	24,294		158,919		158,919	
1279305	SIGNATURE CENTER-IU RESPECT	0	36,076			15,151			51,227		51,227	
1279380	ACADEMIC-SUPPLIES & EXPENSE	47,504					47,504		47,504		47,504	
1279390	RN2BSN CONSORTIUM	14,435	72,078			28,175			100,253		100,253	
Total RC:		\$14,890,162	\$7,893,689	\$2,411,684	\$187,000	\$3,909,948	\$2,100,932	\$0	\$16,503,253	\$-163,800	\$16,339,453	

		2010-11	2011-12								
Responsibility Center Account	Title	Expenditures	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Expenditures
		Net of Transfers In									Net of Transfers In
DENTISTRY 14											
1276100	DEAN DENTISTRY	569,870	308,988	73,362	1,200	159,868	31,400		574,818		574,818
1276102	STUDENT AFFAIRS DENTAL	513,200	108,672	249,004		144,848	19,660		522,184		522,184
1276103	DENTISTRY-PUBLICATIONS	181,485		68,877		28,928	57,122		154,927		154,927
1276104	DENTAL CONT ED-DENT CPR	55,443		36,456		15,312	4,900		56,668		56,668
1276105	ACADEMIC EQUIPMENT DENT	127,610		21,569		9,060	96,945		127,574		127,574
1276106	GRADUATE PROGRAMS-DENTAL	192,187	92,529	51,230		54,855	6,670		205,284		205,284
1276107	DEVELOPMENT OFFICE-DENTAL	217,148		165,705	1,320	68,885	14,150		250,060		250,060
1276108	DENTAL EDUCATION	624,158	228,168	193,395	41,200	165,385	57,325		685,473		685,473
1276109	COMPUTER TECHNOLOGY-DENTIS	646,229		328,990		136,061	177,092		642,143		642,143
1276110	BUSINESS AFFAIRS DENTAL	430,541		329,939	8,720	138,626	7,650		484,935		484,935
1276111	DENTAL CLINICS-CASH OPERATIO	626,686		387,733	2,000	147,009	174,900		711,642		711,642
1276112	DENTAL FINANCIAL AID	1,300,000				0	816,100		816,100		816,100
1276115	DENT EQUIP & MAINT	161,530		72,299	740	28,081	78,415		179,535		179,535
1276116	INDIRECT COST RECVRY-DEN	498,460					470,000		470,000		470,000
1276120	RES ADMINISTRATION-DENTISTRY	296,589	6,000	195,354	3,800	82,049	15,066		302,269		302,269
1276125	CLINIC ADMIN-DENTISTRY	1,093,038	250,771	346,082	1,200	239,089	280,954		1,118,096		1,118,096
1276130	TECH FEE-DEN	111,260		71,228		26,519	7,000		104,747		104,747
1276150	LIBRARY SCHOOL OF DENTISTRY	469,863	123,115	93,038	8,375	86,347	15,628	151,364	477,867		477,867
1276160	DENTAL - DIVERSITY, EQUITY & IN	250,837	160,196	85,050	1,200	100,228	25,500		372,174		372,174
1276170	DENTAL ILLUSTRATIONS	187,505		126,402		51,525	24,410		202,337		202,337
1276175	ACADEMIC AFFAIRS-DENTAL	337,180	173,617	62,723	1,200	96,402	46,500		380,442		380,442
1276177	STAFF DEVELOPMENT-DENTISTRY	189,174		135,360		56,004	28,922		220,286		220,286
1276200	DENTAL GENERAL	1,356,063	250,000	35,000	29,000	121,507	423,559	350,000	1,209,066		1,209,066
1276215	DENTISTRY AWARDS	30,000				6,000	29,000		35,000		35,000
1276305	DENTAL MATERIALS	420,615	238,351	50,066		117,699	7,900		414,016		414,016
1276312	DENTISTRY, DISTANCE-LEARNING	92,408	62,998	3,644		27,815	385		94,842		94,842
1276315	ORAL BIOLOGY	1,215,249	781,047	68,578		329,201	43,235		1,222,061		1,222,061
1276316	ORAL BIOLOGY-GRAD PROG	104,871	75,615			31,757			107,372		107,372
1276335	UH OS DENTAL CLINIC	1,211,506	161,744	237,549	157,106	167,948	228,584		952,931		952,931
1276900	COMP.CARE CLINICS-DENTISTRY	866,628	335,669	160,534	2,645	89,479	238,807		827,134		827,134
1276901	COMP.CARE CLINIC A -DENTISTRY	347,601	105,092	103,439		81,600	71,238		361,369		361,369
1276902	COMP.CARE CLINIC B - DENTISTRY	308,730	93,000	89,574		71,360	71,219		325,153		325,153
1276903	COMP.CARE CLINIC C - DENTISTRY	312,624	93,000	95,306		73,495	65,301		327,102		327,102
1276904	COMP.CARE CLINIC D -DENTISTRY	298,706	93,000	82,334		68,665	65,283		309,282		309,282
1276905	COMP.CARE CLINIC E -DENTISTRY	293,700	94,000	87,349		70,952	59,365		311,666		311,666
1276906	COMP.CARE CLINIC F -DENTISTRY	296,805	84,200	85,047		65,980	65,301		300,528		300,528
1276907	COMP.CARE CLINIC G -DENTISTRY	345,520	128,171	83,033		77,406	65,292		353,902		353,902
1276911	DENTAL HYGIENE	950,267	715,265	37,981	3,500	245,352	8,045		1,010,143		1,010,143
1276912	DENTAL ASSISTING	244,774	154,407	21,865	0	71,941	4,294		252,507		252,507
1276913	DENTAL HYGIENE CLINIC	119,149		62,804		23,382	52,150		138,336		138,336
1276914	RESTORATIVE DENTISTRY	482,112	238,855	93,320		125,402	26,280		483,857		483,857
1276915	ENDODONTICS	1,094,099	677,102	46,571	20,200	276,963	85,315		1,106,151		1,106,151
1276916	ENDODONTICS CLINIC	122,273		65,645		24,440	35,700		125,785		125,785
1276918	DENT-ENDO GRAD CLINIC	277,798		152,396		56,737	75,350		284,483		284,483
1276920	PROSTHODONTICS	1,350,189	977,987		35,000	400,270	2,200		1,415,457		1,415,457
1276921	PROSTHODONTICS GRAD PROG	200,164	69,679			28,217	2,900		100,796		100,796

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		2010-11	2011-12									
Responsibility Center Account	Title	Expenditures	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Expenditures	
		Net of Transfers In									Net of Transfers In	
DENTISTRY 14												
1276922	PROSTHODONTICS GRADUATE CL	479,191		87,876		32,717	357,422		478,015		478,015	
1276925	OPERATIVE DENTISTRY	817,318	532,793	34,850	28,000	216,514	1,572		813,729		813,729	
1276926	DENT-OPER GRAD PROG	365,571	260,736			109,509	1,125		371,370		371,370	
1276927	DENT-OPER GRAD CLINICROG	93,658		43,992		16,378	39,300		99,670		99,670	
1276930	DENTAL RADIOLOGY	1,983,598	1,380,221	170,784	9,200	627,220	119,135		2,306,560		2,306,560	
1276931	GPR TMD FACIAL PAIN CLINIC	120,296	88,190	16,224	0	43,079	4,845		152,338		152,338	
1276932	OSMP-WISHARD-DENT CLINIC	430,418	163,671	105,813		96,045	98,261		463,790		463,790	
1276933	OSMP-WISHARD-GRASSY CREEK	410,520	112,284	180,143		104,342	72,375		469,144		469,144	
1276934	OSMP-WISHARD-COTTAGE CORNE	403,417	93,855	168,306		96,615	92,310		451,086		451,086	
1276935	ORAL AND MAXILLOFACIAL SURG	491,505	293,581	71,240	900	146,827	24,500		537,048		537,048	
1276936	ORAL SURGERY CLINIC	191,528	158,500	29,434	95,000	65,529	21,846		370,309		370,309	
1276937	DENT-ORAL SURGERY GRAD PROI	85,318	31,500	16,224		19,270	9,400		76,394		76,394	
1276938	OSMP-WISHARD-ORAL SURGERY	1,153,247	352,014	288,818	413,216	249,886	31,972		1,335,906		1,335,906	
1276940	ORTHODONTICS	1,212,926	588,591	104,851		277,879	12,595		983,916		983,916	
1276941	ORTHODONTICS CLINIC	522,299	44,086	233,209	7,800	92,060	135,466		512,621		512,621	
1276942	ORTHODONTICS GRAD PROG	370,174	0	62,766		57,164	204,735		324,665		324,665	
1276945	PEDIATRIC DENTISTRY	1,305,994	908,108	80,433		343,599	8,825		1,340,965		1,340,965	
1276946	PEDIATRIC DENTISTRY CLINIC	396,487		271,421		101,049	37,470		409,940		409,940	
1276947	PEDIATRIC DENT GRAD PROG	90,576	65,413			27,473			92,886		92,886	
1276960	PERIODONTICS	942,172	587,312	58,834	1,200	213,628	22,327		883,301		883,301	
1276961	PERIODONTICS CLINIC	378,691		162,456		60,483	197,770		420,709		420,709	
1276962	PERIODONTICS GRAD PROG	345,843	95,458			66,647	111,125		273,230		273,230	
1276985	ORAL FACIAL GENETICS	225,972	167,700	3,245		69,547	3,250		243,742		243,742	
1278515	TECHNIC LABORATORY-DENTISTR	215,408		86,985	17,680	32,385	80,210		217,260		217,260	
1278520	DENT-CLINIC LAB	761,939		44,262		16,478	703,204		763,944		763,944	
1278590	PREVENTIVE & COMMUNITY DENT	868,807	572,683	33,197	0	242,996	20,281		869,157		869,157	
	Total RC:	\$36,084,717	\$13,377,934	\$7,111,194	\$891,402	\$7,913,968	\$6,594,333	\$501,364	\$36,390,195	\$0	\$36,390,195	
LIBERAL ARTS 18												
1292000	DEAN LIBERAL ARTS	1,580,174	454,566	370,597	18,000	342,982	715,007		1,901,152		1,901,152	
1292001	LIB ARTS ACAD STIPEND	2,908,804	2,314,495	29,494		169,996	452,883		2,966,868		2,966,868	
1292002	INSTITUTE FOR AMERICAN THOUC	282,372	165,869	41,436		85,091	2,165		294,561		294,561	
1292003	CENTER FOR ECONOMIC EDUC	77,549		54,405		22,851	2,215		79,471		79,471	
1292004	MEDICAL HUMANITIES PROGRAM	53,075	35,824			15,046	3,650		54,520		54,520	
1292005	PEIRCE STUDIES	421,684	265,491	75,313	2,000	142,669	22,179		507,652		507,652	
1292007	LIB ART FINANCIAL AID	500,000					600,000		600,000		600,000	
1292008	AFRO AMER STUDIES PROGRAM	547,242	310,990	28,787	15,000	139,242	159,139		653,158		653,158	
1292009	SANTAYANA EDITION PROJECT	166,759	29,248	85,322		48,119	2,729		165,418		165,418	
1292010	RIF GRAD FLSP-LA	250					250		250		250	
1292011	LIBERAL ARTS S100	4,500					4,500		4,500		4,500	
1292013	LIBERAL ARTS STUDENT AFFAIRS	380,723		272,072	25,000	112,885	19,084		429,041		429,041	
1292015	DEVELOPMENT & EXTERNAL AFFA	380,221	64,788	202,133	1,000	110,508	36,010		414,439		414,439	
1292016	INDIRECT COST RECVRY-L A	700,673		0		0	750,000		750,000		750,000	
1292017	ICR CTR ON PHILANTHROPY	120,000					225,000		225,000		225,000	
1292018	CTR OF PHILANTHROPY	230,000					230,000		230,000		230,000	
1292019	CTR OF PHILANTHROPY-PHST COI	506,347	62,765	48,129	1,000	31,064	528,855		671,813		671,813	

		2010-11	2011-12								
Responsibility Center		Expenditures									Expenditures
Account	Title	Net of	Academic	Staff	Hourly/Suppl.	Group	General	Capital	Expenditures	Transfers In	Net of
		Transfers In	Salaries	Salaries	Wages	Benefits	Expense				Transfers In
LIBERAL ARTS 18											
1292020	WOMENS STUDIES PROGRAM	161,210	85,622	30,867		47,453	3,297		167,239		167,239
1292021	EXECUTIVE MA-PHILANTHROPIC S	29,996	25,000			1,763	3,233		29,996		29,996
1292022	LIBERAL ARTS EQUIPMENT	10,000					15,000		15,000		15,000
1292024	RESEARCH SERVICES	0		49,525		20,801			70,326		70,326
1292025	LIBERAL ARTS COMP	933,168	699,153		275,000	313,032	811,058		2,098,243		2,098,243
1292030	TECH SERVICES-IU SCHOOL OF LI	-3,881		16,860	25,000	8,844	0		50,704		50,704
1292035	SLA TECHNOLOGY	110,975		82,961		33,959	0		116,920		116,920
1292036	SPEAKER'S LAB MENTORS	18,000			18,000	0			18,000		18,000
1292042	LIB ARTS JOURNAL ALLOTMENTS	16,000					16,000		16,000		16,000
1292044	RELIGION & AMERICAN CULTURE	3,590	69,697	25,582		40,018	100		135,397		135,397
1292050	INSTITUTE FOR RESEARCH ON SO	-1,441		0			0		0		0
1292052	MUSEUM STUDIES PROGRAM	5,680		7,072	1,967	2,633	3,607		15,279		15,279
1292053	MUSEUM PUBLIC SCHOLARS	319,952	197,597	21,216		90,890	10,297		320,000		320,000
1292060	CENTER FOR HEALTH GEOGRAPH	0	0	0					0		0
1292061	INSTITUTE FOR AMERICAN THOUG	0	0						0		0
1292062	INDIANA CENTER INTERCULTURAL	0	0						0		0
1292065	POLIS	235,596	170,146			71,461	0		241,607		241,607
1292078	LIBERAL ARTS SUMMER SES SAL	1,261,340	1,066,257		1,030	221,682			1,288,969		1,288,969
1292081	TAYLOR SYMPOSIUM	2,500					2,500		2,500		2,500
1292100	ECONOMICS	2,665,929	1,736,195	72,215		757,725	-17,092		2,549,043		2,549,043
1292200	ENGLISH	3,440,973	2,498,217	101,442		1,087,019	68,470		3,755,148		3,755,148
1292220	ENGLISH SECOND LANGUAGE	61,703		31,242	10,681	12,385	8,671		62,979		62,979
1292250	IUPUI WRITING CENTER	8,721			8,000	564	448		9,012		9,012
1292270	AMERICAN SIGN LANGUAGE	108,535	56,942		15,000	24,973	14,510		111,425		111,425
1292300	ANTHROPOLOGY	927,535	553,503	28,808		243,196	32,141		857,648		857,648
1292350	ANTHROPOLOGY LAB	2,007			350	25	1,632		2,007		2,007
1292401	FOREIGN LANGUAGES	1,603,506	1,131,871	61,527	4,732	498,291	57,727		1,754,148		1,754,148
1292405	MAX KADE CENTER	9,301	0	0		0	8,466		8,466		8,466
1292500	GEOGRAPHY	858,323	606,192	30,035		265,783	12,388		914,398		914,398
1292505	PHYSICAL GEOGRAPHY LAB	2,432			732	0	1,700		2,432		2,432
1292800	HISTORY	1,967,208	1,301,076	51,214		566,307	30,654		1,949,251		1,949,251
1292805	PUBLIC HISTORY PLAN PROJ	500					500		500		500
1292810	PUBLIC HISTORY INTERNS	47,000	47,000			0			47,000		47,000
1292825	DISCRETIONARY FUND-J MCKIVIG/	2,000					2,000		2,000		2,000
1293000	PHILOSOPHY	993,475	651,760	29,994	3,816	285,175	27,481		998,226		998,226
1293100	POLITICAL SCIENCE	1,022,843	600,398	28,766		262,878	31,357		923,399		923,399
1293200	RELIGIOUS STUDIES	1,131,267	659,744	28,954		287,872	-31,409		945,161		945,161
1293300	SOCIOLOGY	1,736,795	1,280,903	36,525		551,577	13,376		1,882,381		1,882,381
1293500	COMMUNICATION STUDIES	1,478,521	1,142,188	38,147		495,742	21,452		1,697,529		1,697,529
1293507	FORENSICS PROGRAM	2,321					2,321		2,321		2,321
Total RC:		\$30,033,953	\$18,283,497	\$1,980,640	\$426,308	\$7,412,501	\$4,905,551	\$0	\$33,008,497	\$0	\$33,008,497
SCIENCE 20											
1293700	DEAN SCIENCE	7,912,513	2,224,507	1,280,606	100,200	1,465,340	5,111,283	60,000	10,241,936		10,241,936
1293702	SCIENCE FINANCIAL AID	1,314,682					2,177,222		2,177,222		2,177,222
1293707	STUDENT SERVICES - SCIENCE	0		190,343		78,178	50,000		318,521		318,521

		2010-11	2011-12								
Responsibility Center		Expenditures									Expenditures
Account	Title	Net of Transfers In	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Net of Transfers In
SCIENCE 20											
1293716	INDIRECT COST RECVRY-SCI	634,080					760,707		760,707		760,707
1293724	RIF GRAD FLSP-SCIENCE	1,046,000				0	1,226,000		1,226,000		1,226,000
1293730	TECH FEE-SCI	38,677					39,700		39,700		39,700
1293800	BIOLOGY	3,847,603	2,189,253	355,170	19,000	961,565	245,277	20,000	3,790,265		3,790,265
1294000	CHEMISTRY	2,996,856	1,581,044	272,657	18,200	679,957	246,456		2,798,314	-10,000	2,788,314
1294005	FORENSIC & INVESTIGATIVE SCIEI	521,290	286,657	46,234	11,140	133,039	29,878		506,948		506,948
1294100	COMPUTER & INFORMATION SCI	2,358,727	1,623,057	108,981	22,200	655,332	102,800		2,512,370		2,512,370
1294200	GEOLOGY	1,766,348	1,141,214	179,831	26,800	540,238	39,061		1,927,144		1,927,144
1294500	MATHMATICAL SCIENCES	6,455,890	4,155,773	171,805	14,700	1,675,758	610,064		6,628,100		6,628,100
1294600	PHYSICS	2,348,563	1,352,780	139,444	9,200	603,533	287,281		2,392,238		2,392,238
1294700	PSYCHOLOGY	3,726,891	2,183,809	247,988	14,000	991,969	209,279	0	3,647,045		3,647,045
	Total RC:	\$34,968,120	\$16,738,094	\$2,993,059	\$235,440	\$7,784,909	\$11,135,008	\$80,000	\$38,966,510	\$-10,000	\$38,956,510
BUSINESS 24											
1289500	BUSINESS	9,665,575	604,090	208,210	111,500	332,698	1,929,407		3,185,905	-1,868,083	1,317,822
1289501	BUSINESS FINANCIAL AID	50,000				0	75,000		75,000		75,000
1289510	DEVELOPMENT	269,200		171,794	2,200	70,561	19,150		263,705		263,705
1289511	EXTERNAL AFFAIRS	804,712		367,902	29,500	151,863	363,350		912,615		912,615
1289512	CPO-CAREER PLACEMENT OFFICE	331,642	0	237,871	3,300	98,637	52,900		392,708		392,708
1289513	DIVERSITY AND ASSESSMENT	53,894	0			0	5,400		5,400		5,400
1289514	HONORS PROGRAM	8,500					8,500		8,500		8,500
1289516	INDIRECT COST RECVRY-BUS	10,000					4,000		4,000		4,000
1289523	BUSINESS-WEEKEND L&S	45,000					45,000		45,000		45,000
1289529	SIGNATURE CENTER	1,114	0	0		0			0		0
1289530	TECH FEE-BUS	229,503		57,588	5,000	24,540	209,008	35,000	331,136		331,136
1289540	MBA	629,605	427,100	0	6,000	112,526	195,000		740,626		740,626
1289541	ADMINISTRATION-GRADUATE PRO	471,247		322,081	4,250	130,520	58,000		514,851		514,851
1289542	GRAD-PROFESSIONAL DEVELOPM	85,000	28,500	25,000	45,000	15,684	62,300		176,484		176,484
1289550	MSA-MASTERS IN ACCOUNTING	900,097	274,029	0		82,154	527,100		883,283		883,283
1289560	UNDERGRADUATE PROGRAM	1,389,032	1,040,507	0	12,500	155,321	156,100		1,364,428		1,364,428
1289561	ADMINISTRATION-UNDERGRADUA	545,170		339,006	11,000	137,575	46,400		533,981		533,981
1289570	FACULTY INSTRUCTION - BUSINES	0	6,228,537	153,861	242,500	2,642,109	8,181		9,275,188		9,275,188
	Total RC:	\$15,489,291	\$8,602,763	\$1,883,313	\$472,750	\$3,954,188	\$3,764,796	\$35,000	\$18,712,810	\$-1,868,083	\$16,844,727
EDUCATION 26											
1296300	EDUCATION	7,607,684	3,687,099	105,265	47,000	1,321,008	555,683		5,716,055		5,716,055
1296301	GRAD FEE SCHOLARS-EDUCATION	35,000					35,000		35,000		35,000
1296303	EDUCATION ADMINISTRATION	0	126,224	1,100,537	47,500	498,899			1,773,160		1,773,160
1296310	DEVELOPMENT	100,531		63,641		26,730	0		90,371		90,371
1296316	INDIRECT COST RECVRY-EDUCAT	60,000					67,000		67,000		67,000
1296330	TECH FEE-EDUCATION	58,000					57,500		57,500		57,500
1296400	CURRICULUM RESOURCE CENTEF	187,602		109,819	4,700	43,408	5,800		163,727		163,727
	Total RC:	\$8,048,817	\$3,813,323	\$1,379,262	\$99,200	\$1,890,045	\$720,983	\$0	\$7,902,813	\$0	\$7,902,813
HEALTH, PHYSICAL EDUCATION & RECREATION 28											
1291500	PHYSICAL EDUCATION - DEAN'S O	1,580,316	163,848	547,616	38,216	292,281	749,938	15,000	1,806,899		1,806,899

		2010-11	2011-12									
		Expenditures									Expenditures	
Responsibility Center		Net of	Academic	Staff	Hourly/Suppl.	Group	General			Transfers In	Net of	
Account	Title	Transfers In	Salaries	Salaries	Wages	Benefits	Expense	Capital	Expenditures		Transfers In	
HEALTH, PHYSICAL EDUCATION & RECREATION 28												
1291505	DEPT OF PHYSICAL EDUCATION	2,375,873	1,631,443	9,213	15,921	548,935	134,265		2,339,777		2,339,777	
1291506	SCHOOL GRAD FEE SCHOLARS	0				18,690	116,351		135,041		135,041	
1291516	INDIRECT COST RECVRY-P E	0					2,116		2,116		2,116	
1291523	PHYS ED-WEEKEND/L&S	10,000					10,000		10,000		10,000	
1291587	RCB-PHYSICAL EDUCATION	0							0	-114,000	-114,000	
1295700	TOURISM, CONVENTIONS & EVENT	1,448,524	988,015	11,833	7,000	359,397	79,061		1,445,306		1,445,306	
1295706	SCHOOL GRAD FEE SCHOLARS	0				0	12,000		12,000		12,000	
1298500	MILITARY SCIENCE	147,488		44,907	4,700	19,108	74,867		143,582		143,582	
1298506	MILITARY SCIENCE FEE ASSISTAN	0					61,000		61,000		61,000	
Total RC:		\$5,562,201	\$2,783,306	\$613,569	\$65,837	\$1,238,411	\$1,239,598	\$15,000	\$5,955,721	\$-114,000	\$5,841,721	
HERRON SCHOOL OF ART AND DESIGN 30												
1290500	HERRON SCHOOL OF ART & DESIC	5,237,871	199,488	553,138	10,000	304,255	159,085		1,225,966		1,225,966	
1290501	HERRON FINANCIAL AID	668,592	0			28,500	554,900		583,400		583,400	
1290504	PART-TIME INSTRUCTOR WAGES	549,702	0		0	0	0		0		0	
1290505	HERRON -ACADEMIC	158,518			20,700	691	165,729		187,120		187,120	
1290506	HERRON - ACADEMIC SALARIES &	0	2,775,409	157,915	7,600	1,025,253	134,750		4,100,927		4,100,927	
1290515	HERRON -EXHIBITIONS	60,700	45,120	30,000	6,750	30,242	64,543		176,655		176,655	
1290521	STUDENT SERVICES	0		216,546	2,750	89,128	37,793		346,217		346,217	
1290540	HERRON- SPECIAL ALLOCATION	252,653			0		89,500		89,500		89,500	
1290578	HERRON SUMMER SESSION SAL	104,217	0			0			0		0	
Total RC:		\$7,032,253	\$3,020,017	\$957,599	\$47,800	\$1,478,069	\$1,206,300	\$0	\$6,709,785	\$0	\$6,709,785	
LAW 32												
1291000	LAW INDIANAPOLIS	14,004,637	4,890,536	363,095	295,020	2,009,441	2,511,401		10,069,493		10,069,493	
1291001	LAW FINANCIAL AID	3,300,000					4,720,000		4,720,000		4,720,000	
1291002	LAW ADMINISTRATION - INDIANAP	0	481,541	986,446	21,414	607,410	861,480		2,958,291		2,958,291	
1291003	LAW ACADEMIC COMPUTING - IND	0		318,239	3,300	128,560	51,740		501,839		501,839	
1291004	LAW STUDENT SERVICES - INDIAN	0		752,079	5,800	309,539	289,550		1,356,968		1,356,968	
1291016	INDIRCT COST RECVRY-LAW	50,000					70,000		70,000		70,000	
1291020	CENTER FOR LAW & HEALTH (GEN	13,726			0		41,715		41,715		41,715	
1291021	PROGRAM IN INT'L HUMAN RIGHTS	7,350		44,954		18,880	17,200		81,034		81,034	
1291022	MASTERS OF LAWS PROGRAM(GE	159,933					83,100		83,100		83,100	
1291023	LAW SCHOOL CLINIC	728,945	480,615	75,068		231,951	36,080		823,714		823,714	
1291024	FACULTY PROFESSIONAL DEVELC	372,306			201,800	1,819	212,000		415,619		415,619	
1291025	CENTER FOR INTERNAT'L & COMP	2,992		0		0	10,000		10,000		10,000	
1291026	LAW SCHOOL - MOOT COURT	16,855					32,350		32,350		32,350	
1291030	TECH FEES-LAW	202,342		33,468		14,057	150,750		198,275		198,275	
1291040	IND INTL/COMP LAW REVIEW	41,819					43,585		43,585		43,585	
1291041	INDIANA LAW REVIEW	135,502		0		0	55,845		55,845		55,845	
1291042	EUROPEAN JOURNAL OF LAW REF	8,925					8,925		8,925		8,925	
1291043	INDIANA HEALTH LAW REVIEW	15,530					15,900		15,900		15,900	
1291050	LAW LIBRARY-INDPLS	3,053,112	764,447	378,705	54,675	465,496	346,496	1,200,000	3,209,819		3,209,819	
1291078	SUMMER SESSION SAL LAW IND	684,886	0		0	0			0		0	
Total RC:		\$22,798,860	\$6,617,139	\$2,952,054	\$582,009	\$3,787,153	\$9,558,117	\$1,200,000	\$24,696,472	\$0	\$24,696,472	

		2010-11	2011-12								
Responsibility Center Account	Title	Expenditures	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Expenditures
		Net of Transfers In									Net of Transfers In
ENGINEERING & TECHNOLOGY 34											
1295000	DEAN ENGR & TECHNOLOGY	2,856,309	791,815	576,866	120,000	559,646	1,024,035		3,072,362		3,072,362
1295001	ENG & TECH ACADEMIC STIPEND	180,588	50,000			3,525	10,000		63,525		63,525
1295002	ENGINEER FINANCIAL AID	300,000	75,000			0	425,000		500,000		500,000
1295005	PURDUE UNIVERSITY EXPENSES	4,819			4,500	317	50,000		54,817		54,817
1295006	ENGR & TECH GRADUATE PROGR	317,066	282,854	263,740	15,000	219,171	32,900		813,665		813,665
1295007	ET FACULTY DEVELOPMENT	0	50,000			13,135	250,000	125,000	438,135		438,135
1295009	ET SCHOOL DEVELOPMENT	0					200,000	100,000	300,000		300,000
1295010	MEDICAL AND BIOLOGICAL ENGR I	1,818,571	1,324,638	138,819	10,000	600,560	56,425	50,000	2,180,442		2,180,442
1295011	ENGR & TECHNOLOGY - STUDENT	0		299,943	10,000	124,978	35,000		469,921		469,921
1295012	BIOMEDICAL ENGR FINANCIAL AID	0					50,000		50,000		50,000
1295016	INDIRECT COST RECVRY-E & T	167,314					167,314		167,314		167,314
1295020	ENGR & TECH MOTORSPORTS PR	251,988	247,182		2,000	97,175	53,504	10,000	409,861		409,861
1295060	COMPUTER GRAPHICS TECHNOLC	546,757	342,398	69,056	3,333	153,983	17,774	20,000	606,544		606,544
1295078	ENG & TECH SUMMER SESS SAL	172,552	100,000			26,270			126,270		126,270
1295080	CAD CAM COMPUTER CENTER	505,029	0	340,318	52,000	146,599	82,285	80,000	701,202		701,202
1295100	COMPUTER & INFORMATION TECH	1,346,120	1,064,350	79,362	12,000	381,965	44,752	10,000	1,592,429		1,592,429
1295200	CONSTRUCTION TECHNOLOGY	583,718	491,040	48,500	6,000	194,177	29,248	20,000	788,965		788,965
1295300	ELECTRICAL AND COMPUTER ENG	1,943,065	1,430,575	117,606	25,000	619,727	27,776	50,000	2,270,684		2,270,684
1295302	ELECTICAL & COMPUTER ENGR FI	6,721	7,500				90,000		97,500		97,500
1295400	ELECTRICAL TECHNOLOGY	1,063,986	737,325	82,597	7,000	297,853	32,685	35,000	1,192,460		1,192,460
1295500	MECHANICAL ENGINEERING	1,735,110	1,183,698	109,304	20,000	515,488	106,620	100,000	2,035,110		2,035,110
1295502	MECHANICAL ENGINEERING FINAN	6,722	10,000				75,000		85,000		85,000
1295510	ENERGY ENGINEERING	200,000	140,845			59,155	0		200,000		200,000
1295600	SUPERVISION	774,059	849,293	40,127	12,000	284,053	23,022	10,000	1,218,495		1,218,495
1295620	TECHNICAL COMMUNICATION	313,773	355,606		15,000	87,241	11,111		468,958		468,958
1295800	DESIGN TECHNOLOGY PROGRAM:	528,586	457,225		3,333	152,252	23,540	15,000	651,350		651,350
1295900	MANUFACTURING ENGINEEING TE	911,167	577,554	90,313	7,000	245,582	-1,675	20,000	938,774		938,774
1298200	MUSIC	1,885,357	1,205,923	177,372	15,000	507,334	130,976	45,000	2,081,605		2,081,605
1298210	MUSIC LAB	0					10,000		10,000		10,000
Total RC:		\$18,419,377	\$11,774,821	\$2,433,923	\$339,166	\$5,290,186	\$3,057,292	\$690,000	\$23,585,388	\$0	\$23,585,388
PUBLIC & ENVIRONMENTAL AFFAIRS 36											
1296800	PUBLIC & ENVIRON AFFAIRS	2,770,065	2,153,759	86,422	17,000	805,782	730,830		3,793,793	0	3,793,793
1296801	SPEA FINANCIAL AID	104,829	0			0	122,000		122,000	-107,500	14,500
1296802	RIF GRAD FLSHP-SPEA	41,700	0			0			0	0	0
1296803	IT SUPPORT	24,036					24,500		24,500		24,500
1296804	GRADUATE ASSISTANCE PROGRA	0	99,000			27,500			126,500		126,500
1296810	SPEA-DEVELOPMENT	123,762		84,642		35,549	11,657		131,848		131,848
1296811	MASTER'S IN HEALTH ADMIN.	9					0		0		0
1296812	RECRUITING & MARKETING	182,949		55,550		23,331	66,535		145,416		145,416
1296815	EXECUTIVE EDUCATION-SPEA	512,923	341,794	93,431		109,880	85,041		630,146		630,146
1296816	INDIRECT COST RECVRY-SPEA	87,900					40,000		40,000		40,000
1296830	TECH FEE-SPEA	45,777					9,800		9,800		9,800
1296850	URBAN CENTER SUBSIDY	601,661	344,544			144,708	155,472		644,724		644,724
1296868	STUDENT SERVICES	539,986		326,969	0	132,702	54,468		514,139		514,139
1296878	SPEA SUMMER SESSION SAL	104,938	98,000			6,909			104,909		104,909

		2010-11	2011-12								
Responsibility Center Account	Title	Expenditures	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Expenditures
		Net of Transfers In									Net of Transfers In
PUBLIC & ENVIRONMENTAL AFFAIRS 36											
1296890	SPEA-ADMIN-IUPUI	786,114	181,163	177,275		147,358	334,102		839,898		839,898
	Total RC:	\$5,926,649	\$3,218,260	\$824,289	\$17,000	\$1,433,719	\$1,634,405	\$0	\$7,127,673	\$-107,500	\$7,020,173
SOCIAL WORK 38											
1290000	SOCIAL WORK	4,987,732	3,106,407	194,725	98,960	1,171,297	1,025,357		5,596,746	-1,011,480	4,585,266
1290001	SOC WORK FINANCIAL AID	112,203	0				102,972		102,972	-3,000	99,972
1290002	RIF GRADFLSHP-SOCWK	-3,392	103,000			16,608			119,608	-108,000	11,608
1290003	IUPUI ACADEMIC ADMINISTRATION	0	449,752	287,808	12,901	305,386	22,631		1,078,478		1,078,478
1290004	STUDENT SERVICES SUPPORT	0	60,372	75,889		54,072			190,333		190,333
1290010	DEVELOPMENT	1,594		72,000		30,240			102,240		102,240
1290012	BLOOMINGTON PROGRAM	813,923	482,294	28,945	100	169,736	36,550		717,625		717,625
1290015	SOCIAL WORK - FORT WAYNE	38,758	22,370			1,366	16,700		40,436		40,436
1290016	INDIRECT COST RECVRY-SOCIAL \	0			5,616	396	12,000		18,012		18,012
1290017	SOCIAL WORK-IU EAST	-27,007	244,148	26,936		89,884	13,845		374,813	-409,278	-34,465
1290018	SOUTH BEND-SOCW	154,758	447,879	24,336		174,283	37,168		683,666	-531,024	152,642
1290019	SOUTHEAST-SOCW	0	49,400			3,483	8,600		61,483	-130,500	-69,017
1290030	TECH FEE-SOCIAL WORK	45,489		27,642		11,610	6,534		45,786		45,786
1299145	DIVISION OF LABOR STUDIES	1,273,442	1,188,915	108,362	148,449	469,997	107,419		2,023,142	-1,162,180	860,962
1299146	LABOR STUDIES ACADEMIC ADMIN	0	103,342	61,826		67,846			233,014		233,014
	Total RC:	\$7,397,500	\$6,257,879	\$908,469	\$266,026	\$2,566,204	\$1,389,776	\$0	\$11,388,354	\$-3,355,462	\$8,032,892
INFORMATICS 45											
1298000	NEW MEDIA	1,701,116	1,028,775	26,193	1,800	420,359	143,239		1,620,366		1,620,366
1298010	INFORMATICS	3,071,930	1,543,933	18,613	0	609,141	-44,142		2,127,545		2,127,545
1298012	RIF BLOCK GRANT - PHD	0	0				0		0		0
1298013	GRADUATE RESEARCH - INFORMA	0	206,437			53,130	251,950		511,517		511,517
1298015	LAB INFORMATICS	-581					0		0		0
1298020	HEALTH INFORMATION ADMINISTF	422,436	282,705	17,131		112,962	15,051		427,849		427,849
1298030	TECH FEE - NEW MEDIA	15,100					15,569		15,569		15,569
1298031	INFORMATICS - TECHNOLOGY SUF	0		286,790	11,600	118,576	47,454		464,420		464,420
1298040	SCHOOL OF INFORMATICS-ADMINI	1,728,488	186,858	308,850	8,113	201,130	143,713		848,664		848,664
1298041	INFORMATICS - STUDENT SERVICE	0		426,581		174,866	18,564		620,011		620,011
1298050	INFORMATICS RESEARCH INSTITU	67,946	17,763	46,946	3,250	27,763	9,473		105,195		105,195
1298051	SIGNATURE CENTER - INFORMATI	939	0	0		0	0		0		0
	Total RC:	\$7,007,374	\$3,266,471	\$1,131,104	\$24,763	\$1,717,927	\$600,871	\$0	\$6,741,136	\$0	\$6,741,136
IUPU COLUMBUS 46											
1274864	COLUMBUS UTILITIES	160,842					168,392		168,392		168,392
1299300	COL CNTR VICE CHANCELLOR&DE	665,348	314,025	29,619	2,400	140,988	182,875		669,907	-15,000	654,907
1299301	COL CNTR FINANCE & ADMINISTR/	2,243,310	635,000	369,972	16,700	415,228	979,439		2,416,339		2,416,339
1299302	COLUMBUS CENTER SCIENCE	1,400,488	1,150,405	30,160	24,250	343,652	155,852		1,704,319		1,704,319
1299303	COLUMBUS CENTER LIBRARY	330,462	127,592	51,230	15,500	72,661	24,400	50,000	341,383		341,383
1299304	COL CNTR REGISTRAR SERVICES	292,514		125,695	22,000	53,262	21,000		221,957		221,957
1299305	GIFT DEVELOPMENT & ALUMNI RE	186,778		65,341	4,200	26,655	31,625		127,821		127,821
1299306	COLUMBUS CENTER PHYSICAL PL	434,543		175,504	14,700	69,223	129,254		388,681		388,681
1299307	COLUMBUS CENTER - NURSING	509,174	437,252	28,413	0	164,289	35,520		665,474		665,474

		2010-11	2011-12									
		Expenditures									Expenditures	
Responsibility Center	Title	Net of	Academic	Staff	Hourly/Suppl.	Group	General	Capital	Expenditures	Transfers In	Net of	
Account		Transfers In	Salaries	Salaries	Wages	Benefits	Expense				Transfers In	
IUPU COLUMBUS 46												
1299308	COL CNTR UCOL & ADVISING	398,484	0	316,717	66,525	139,630	54,722		577,594	-250	577,344	
1299309	EDUCATION - COLUMBUS	912,641	569,964	33,426	18,000	223,704	51,901		896,995		896,995	
1299310	OFF CAMPUS	70,198	0			0	47,800		47,800		47,800	
1299312	COLUMBUS BUSINESS DEGREE	1,474,959	915,018	29,307	10,000	317,980	31,402		1,303,707		1,303,707	
1299313	COL CTR MARKETING	229,958		100,010	6,000	42,004	103,850		251,864		251,864	
1299314	COLUMBUS ADMISSIONS	196,136		106,773	45,500	48,581	28,113		228,967		228,967	
1299315	ACADEMIC RESOURCE CENTER	35,000			29,000	141	5,859		35,000		35,000	
1299316	INDIRECT COST RECVRY-COL	0					0		0		0	
1299317	COLUMBUS EXTERNAL RELATIONS	26,603		51,299		20,964	10,025		82,288		82,288	
1299318	COLUMBUS LIBERAL ARTS	856,708	820,518	31,720	3,000	228,432	52,203		1,135,873		1,135,873	
1299319	COLUMBUS MBA DEGREE	500		50,415		21,174	20,560		92,149		92,149	
1299321	COLUMBUS FINANCIAL AID	314,581		0	0	0	210,000		210,000		210,000	
1299322	COLUMBUS FINANCIAL AID - NON I	0					0		0		0	
1299323	IUPUC FINANCIAL AID & SCHOLAR	0		61,818		24,697	14,450		100,965		100,965	
1299324	ENROLLMENT MANAGEMENT	88,343		123,355	3,000	51,808	12,500		190,663		190,663	
1299325	HUMAN RESOURCES - IUPUC	0		47,445		19,927	57,600		124,972		124,972	
1299326	COLUMBUS HOUSEKEEPING	10,500		71,423		26,590	16,001		114,014		114,014	
1299328	IUPUC UNIVERSITY COLLEGE INST	0	4,300		3,000	515	500		8,315		8,315	
1299329	IUPUC CTL	0		20,482		8,603			29,085		29,085	
1299330	TECH FEE-COL	11,757					10,885		10,885		10,885	
1299331	INFORMATION TECHNOLOGIES CC	304,643		187,177	2,400	76,132	89,102		354,811		354,811	
1299332	OFFICE OF STUDENT RESEARCH -	10,000					10,000		10,000		10,000	
1299333	MECHANICAL ENGINEERING - COL	0	85,000			35,701	7,250		127,951		127,951	
1299378	COL-SUMMER SESSION SAL	366,739	0			0			0		0	
Total RC:		\$11,531,209	\$5,059,074	\$2,107,301	\$286,175	\$2,572,541	\$2,563,080	\$50,000	\$12,638,171	\$-15,250	\$12,622,921	
UNIVERSITY COLLEGE 49												
1270131	OPD GATEWAY PROJECT	197,148	43,885	29,994	20,000	30,304	71,772		195,955		195,955	
1270203	UNIVERSITY COLLEGE ADMIN	3,615,349	575,423	1,749,840	139,177	949,063	363,930		3,777,433	-17,000	3,760,433	
1270220	UCOL TECHNOLOGY	349,863		184,459	29,025	76,101	90,415		380,000		380,000	
1270250	AREA MENTOR PROGRAM	327,320	19,000	161,953	9,104	66,326	75,863		332,246		332,246	
1271404	ORIENTATION SERVICES	199,507		107,267	100	45,070	50,058		202,495		202,495	
1271515	UCOL LEARNING COMMUNITIES	114,496	56,737			11,597	58,400		126,734		126,734	
1271516	INDIRECT COST RECOVERY UNIV	100,000		2,606		1,093	89,101		92,800		92,800	
1271520	UCOL PUBLICATIONS	65,000					48,750		48,750		48,750	
1271549	CRITICAL INQUIRY COURSE	58,795	20,000	21,174	1,200	10,389	6,032		58,795		58,795	
1271550	IUPUI RETENTION EFFORTS	1,736,952		782,264		327,977	606,847		1,717,088		1,717,088	
1271555	COMMITTMENT TO EXCELLENCE -	693,694		184,760	100,000	77,600	326,171		688,531		688,531	
1271700	CAREER CENTER	491,261		280,261	38,250	114,980	65,774		499,265		499,265	
Total RC:		\$7,949,385	\$715,045	\$3,504,578	\$336,856	\$1,710,500	\$1,853,113	\$0	\$8,120,092	\$-17,000	\$8,103,092	
JOURNALISM 50												
1297800	JOURNALISM	1,109,638	129,705	205,657	16,500	140,133	110,547		602,542		602,542	
1297802	JOURNALISM INSTRUCTION	0	830,902			285,438	60,400		1,176,740		1,176,740	
Total RC:		\$1,109,638	\$960,607	\$205,657	\$16,500	\$425,571	\$170,947	\$0	\$1,779,282	\$0	\$1,779,282	

		2010-11	2011-12									
Responsibility Center Account	Title	Expenditures	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Expenditures	
		Net of Transfers In									Net of Transfers In	
OTHER ACADEMIC PROGRAMS 52												
1270142	LIBRARY INFO SCIENCE	2,051,065	1,087,043	0	16,500	353,372	189,373	32,500	1,678,788		1,678,788	
1270143	SLIS ADMINISTRATION	0	133,980	114,610		101,326			349,916		349,916	
1270144	SLIS/LIBRARY ACADEMIC STIPEND	99,300			0		37,800		37,800		37,800	
1298131	TECH FEE SLIS	20,728					0		0		0	
	Total RC:	\$2,171,093	\$1,221,023	\$114,610	\$16,500	\$454,698	\$227,173	\$32,500	\$2,066,504	\$0	\$2,066,504	
ACADEMIC SUPPORT 58												
1270010	CEREMONIES AND DEDICATIONS	15,106			3,000	212	11,788		15,000		15,000	
1270100	DEAN OF FACULTIES	1,269,964	620,231	157,754	25,000	323,192	161,384		1,287,561		1,287,561	
1270101	GRADUATE FELLOWSHIPS	2,250,890				0	2,250,890		2,250,890		2,250,890	
1270102	SIGNATURE CENTERS	970,000					970,000		970,000		970,000	
1270104	ACAD SUPPORT HOSP	51,871					54,358		54,358		54,358	
1270105	RESEARCH SUPPORT	32,159					14,000		14,000		14,000	
1270106	ENROLLMENT SHAPING INITIATIVE	3,790,756		75,000	0	30,070	3,126,902		3,231,972		3,231,972	
1270109	CENTER FOR SERVICE AND LEARN	294,784	73,567	134,458		82,128	9,128		299,281		299,281	
1270110	CENTER SERVICE AND LEARNING	583,311	100,798	246,935	43,100	136,729	64,014		591,576		591,576	
1270111	SPECIAL PROJECTS	1,046,924	0	7,400		3,108	1,010,775		1,021,283		1,021,283	
1270113	HONORS PROGRAM	354,559	222,262			93,351	43,431		359,044		359,044	
1270114	OFFICE FOR WOMEN	0		51,924		21,809	4,368		78,101		78,101	
1270116	INDIRECT COST RECVRY A S	29,000					45,000		45,000		45,000	
1270117	LEC - LEARNING ENVIRONMENTS (	0					135,000		135,000		135,000	
1270118	E-PORTFOLIO	0	55,421		5,000	23,277	75,695		159,393		159,393	
1270129	CENTER FOR RESEARCH AND LEA	130,520					130,520		130,520		130,520	
1270132	RESEARCH INVESTMENT FUND	0		90,000		37,800	-127,800		0		0	
1270134	OPD - COMMITMENT TO EXCELLEN	506,235	60,705	236,656	2,000	119,356	78,653		497,370		497,370	
1270136	OFFICE FOR PROFESSIONAL DEVE	998,642	0	92,640		37,137	26,781		156,558		156,558	
1270139	OFFICE OF ACADEMIC AND FACUL	424,181	128,160	148,600	15,700	110,969	28,274		431,703		431,703	
1270141	CENTER FOR TEACHING AND LEAF	47,833	218,790	240,762		189,839	61,645		711,036		711,036	
1270146	SOUTHEAST ASIA CENTER OFFICE	142,110		86,803	3,000	36,669	17,529		144,001		144,001	
1270150	ESI-RESEARCH DEVELOPMENT	0					40,000		40,000		40,000	
1270152	ESI-HONORS	0		17,300		7,266	175,434		200,000		200,000	
1270153	ESI-INTERNATIONAL AFFAIRS	0		92,161	40,000	38,707	314,132		485,000		485,000	
1270154	ESI - ENROLLMENT SERVICES	46,833		393,251	108,000	163,814	780,935		1,446,000		1,446,000	
1270155	FACULTY AND STAFF COUNCILS	94,410		56,514	1,500	23,842	13,774		95,630		95,630	
1270156	ELECTRONIC PORTFOLIO/COURSE	271,076	7,500		20,000	3,381	80,527		111,408		111,408	
1270157	ESI - UNIV COLLEGE	0		35,000		14,701			49,701		49,701	
1270160	COMMUNITY LEARNING NEW NET	664,200	131,666	334,291	9,000	195,184	30,207		700,348		700,348	
1270161	OFF CAMPUS CREDIT PROGRAMS	312,380		80,746	22,750	35,518	194,914		333,928		333,928	
1270162	GENERAL STUDIES	306,546		205,608	7,000	86,850	11,681		311,139		311,139	
1270164	MANAGED TECHNOLOGY SYSTEM	58,983		22,949	5,500	10,027	21,005		59,481		59,481	
1270165	OFFICE OF INTERNATL PROG	1,685,353	83,007	1,003,979	13,193	441,657	-25,802		1,516,034		1,516,034	
1270168	CLN DISTANCE ED	69,779		49,012		20,585	1,265		70,862		70,862	
1270172	GENERAL STUDIES APPLICATION I	1,500					1,500		1,500		1,500	
1270179	IUPUI SOLUTION CENTER	309,957	172,192	32,114	1,400	84,465	26,118		316,289		316,289	
1270185	IUPUI INTERNSHIP OFFICE	1,622	0			0	0		0		0	
1270700	RESEARCH AND GRADUATE STUD	-27					0		0		0	

		2010-11	2011-12								Expenditures
Responsibility Center		Net of	Academic	Staff	Hourly/Suppl.	Group	General	Capital	Expenditures	Transfers In	Net of
Account	Title	Transfers In	Salaries	Salaries	Wages	Benefits	Expense				Transfers In
ACADEMIC SUPPORT 58											
1270750	RESEARCH DEVELOPMENT IUPUI	957,105	354,403	332,855	2,800	288,846	11,017		989,921		989,921
1271401	SPECIAL OPPORTUNITY SCHOLAR	4,041,765					4,041,765		4,041,765		4,041,765
1271470	TITLE IV ADM ALLOWANCE	7,500					10,000		10,000		10,000
1271500	ADMISSIONS	2,059,662		1,218,064	225,395	502,786	132,873		2,079,118		2,079,118
1271501	APPLICATION FEES	1,000					1,000		1,000		1,000
1271503	ADMINISTRATION-ENROLLMENT S	1,300,000	180,696	461,935	9,000	250,414	413,284		1,315,329		1,315,329
1271504	OFFICE OF SCHOLARSHIPS	304,936		209,164	5,000	86,330	9,769		310,263		310,263
1271505	ENROLLMENT CENTER	-79					0		0		0
1271508	CAMPUS VISIT PROGRAM	256,600	27,000	109,062	24,980	44,225	64,959		270,226		270,226
1271511	INTERNATIONAL RECRUITMENT	25,313			10,000	0	15,000		25,000		25,000
1271525	UNDERGRAD RES OPPORT PROGFI	93,000					93,000		93,000		93,000
1271600	FINANCIAL AIDS IUPUI	2,060,952		1,232,852	17,000	495,434	347,602		2,092,888		2,092,888
1271601	DEGREES OF EXCELLENCE	1,241,926					1,241,926		1,241,926		1,241,926
1271610	BEPKO SCHOLARS FINANCIAL AID	1,403,472					1,403,472		1,403,472		1,403,472
1271630	ENROLL SVCS ADMIN TRACKING A	61,455					60,000		60,000		60,000
1271800	REGISTRAR IUPUI	1,632,517		1,030,674	42,500	417,495	169,423		1,660,092		1,660,092
1271801	VETERANS AFFAIRS OFFICE	102,778		77,927	4,000	32,729	3,200		117,856		117,856
1289102	COMMUNITY SERVICE SCHOLARSIS	322,624	36,000			9,652	277,512		323,164		323,164
1289116	FEE REMISSION PROGRAMS	493,103					493,103		493,103		493,103
1289122	MERIT SCHOLARSHIPS--OVERDRA	0					1,245,856		1,245,856		1,245,856
1297600	GRADUATE SCHOOL	631,767	85,743	319,233	5,000	159,608	81,671		651,255		651,255
1297700	HONORS PROGRAM	505,400	80,033	174,801	25,000	97,049	134,646		511,529		511,529
1297701	IUPUI HONORS FIN.AID	157,200					157,200		157,200		157,200
1297705	HONORS SCHOLARS PROGRAM	152,090	1,900	104,923		44,866	431		152,120		152,120
Total RC:		\$34,573,543	\$2,640,074	\$9,163,347	\$695,818	\$4,801,077	\$20,266,734	\$0	\$37,567,050	\$0	\$37,567,050
UNIV INFORMATION TECHNOLOGY SERVICES 65											
1273000	INTEG TECH ALLOTMENT	10,903,072	186,738	4,857,042	412,356	2,110,378	4,257,157	195,834	12,019,505	-839,436	11,180,069
1273001	INFORMATION TECHNOLOGY STR/	20,962		731,979		305,585	435,535	101,506	1,574,605	-1,574,605	0
1273005	UITS STUDENT TECHNOLOGY FEE	3,548,990		655,418	433,138	278,883	1,855,638	83,314	3,306,391		3,306,391
1273050	EQUIP REPLACEMENT RES	1,219,698						1,219,698	1,219,698		1,219,698
Total RC:		\$15,692,722	\$186,738	\$6,244,439	\$845,494	\$2,694,846	\$6,548,330	\$1,600,352	\$18,120,199	\$-2,414,041	\$15,706,158
LIBRARY 68											
1298800	LIBRARY - CAMPUS	9,434,640	1,707,294	1,870,719	249,200	1,452,697	327,097	3,898,600	9,505,607		9,505,607
Total RC:		\$9,434,640	\$1,707,294	\$1,870,719	\$249,200	\$1,452,697	\$327,097	\$3,898,600	\$9,505,607	\$0	\$9,505,607
STUDENT LIFE 73											
1270200	OFC VICE CHANCELLOR-STUD LIFI	466,598		336,198	11,000	140,413	167,944		655,555	-163,595	491,960
1271400	CAMPUS & COMMUNITY LIFE	574,321	0	362,219	11,511	150,636	57,966		582,332		582,332
1271410	COUNSELING & PSYCH SERV	295,920		180,694		74,009	45,988		300,691		300,691
1271450	DEAN OF STUDENTS	417,941		283,541	4,640	116,420	20,116		424,717		424,717
1271451	INTERNATIONAL STUDENT LIFE AN	24,824		0		0	24,847		24,847		24,847
Total RC:		\$1,779,604	\$0	\$1,162,652	\$27,151	\$481,478	\$316,861	\$0	\$1,988,142	\$-163,595	\$1,824,547
EXECUTIVE MANAGEMENT 74											
1270000	VICE PRESIDENT-INDPLS	1,011,502	444,483	231,791	43,450	284,502	165,397	8,000	1,177,623	-146,063	1,031,560
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		2010-11	2011-12									
Responsibility Center Account	Title	Expenditures	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Expenditures	
		Net of Transfers In									Net of Transfers In	
EXECUTIVE MANAGEMENT 74												
1270004	VICE PRESIDENT PROGRAMS	1,034,988	65,118			24,104	1,091,538	0	1,180,760		1,180,760	
1270007	CAMPUS STRATEGIC INITIATIVES	5,006,716			255,252	17,995	8,039,345		8,312,592		8,312,592	
1270012	CHANCELLORS AWARDS	9,000					9,000		9,000		9,000	
1270014	CHANCELLOR EMERITUS	587		0		0			0		0	
1270017	ADMINISTRATOR REVIEWS	9,207					9,808		9,808		9,808	
1270018	ACAD PROG REVIEWS	23,539			11,352	2,044	10,269		23,665		23,665	
1270020	EXECUTIVE VICE PRESIDENT PRO	2,920	0	0		0	0		0		0	
1270025	IUPUI - SPECIAL EXPENSES	103,000					103,000		103,000		103,000	
1270045	GENERAL COUNSEL IUPUI	268,927		168,634	1,812	69,052	33,422		272,920		272,920	
1270055	IUF DEVELOPMENT FEE	1,484,766					1,484,766		1,484,766		1,484,766	
1270060	COMMITMENT TO EXCELLENCE FL	1,799,865					1,799,865		1,799,865		1,799,865	
1270065	IUPUI CAMPUS SES FUNDING	1,168,612					1,168,612		1,168,612		1,168,612	
1270070	HEALTH SERVICES SUPPORT	322,331					322,331		322,331		322,331	
1270072	ATHLETIC PROGRAMS	319,958		229,047	1,000	94,786	3,372		328,205		328,205	
1270075	RESEARCH SPACE FUNDING	1,000,000					1,000,000		1,000,000		1,000,000	
1270085	INTEREST INCOME	262,618					504,841		504,841	-242,223	262,618	
1270090	VICE PRES CONTINGENCY FUND	2,105,938					2,105,938		2,105,938		2,105,938	
1270092	RIF RESEARCH FUND CASH	-125,000					-125,000		-125,000		-125,000	
1270125	DUES	122,330					122,330		122,330		122,330	
1270175	PURDUE UNIV SUPPORT SERV	28,226					28,226		28,226		28,226	
1270180	SEARCH & SCREEN COMM INDPLS	5,765					5,765		5,765		5,765	
1270201	OFFICE OF EQUAL OPPORTUNITY	564,661		388,041	1,500	161,370	22,557		573,468		573,468	
1270202	ASSESSMENT GRANTS	9,750					9,750		9,750		9,750	
1270207	PLANNING & INSTIT IMPROV	716,496	188,432	333,124	146	215,346	-8,497		728,551		728,551	
1270240	INFO MGMT & INST.RESEARCH	533,298	125,600	273,680	18,185	165,307	-41,318		541,454		541,454	
1270280	TESTING CENTER	435,361	92,466	201,440	8,262	118,629	22,024		442,821		442,821	
1270350	DIVERSITY, EQUITY & INCLUSION	658,481		358,925	9,312	150,981	150,019		669,237		669,237	
1270351	GLBT FACULTY STAFF COUNCIL	8,000					8,000		8,000		8,000	
1270352	BLACK FACULTY STAFF COUNCIL	8,000					8,000		8,000		8,000	
1270354	NATIVE AMERICAN FACULTY STAF	8,000					8,000		8,000		8,000	
1270355	PAN ASIAN FACULTY STAFF COUN	8,000					8,000		8,000		8,000	
1270356	FACULTY & STAFF COUNCILS GEN	8,500					500		500		500	
1270357	MULTICULTURAL CENTER	286,119	10,000	156,124	7,440	66,474	54,289		294,327		294,327	
1271406	ADAPTIVE EDUC SERVICES	295,067		175,191	4,000	73,863	45,790		298,844		298,844	
1271424	IUPUI ADAPTIVE SERVICES	605,799	182,155	171,157	65,000	145,548	50,660		614,520		614,520	
Total RC:		\$20,111,327	\$1,108,254	\$2,687,154	\$426,711	\$1,590,001	\$18,220,599	\$8,000	\$24,040,719	\$-388,286	\$23,652,433	
FINANCE AND ADMINISTRATION 78												
1270015	NATATORIUM ADMINISTRATION	421,229					421,229		421,229		421,229	
1270050	NATL INSTIT FITNESS & SPORT	204,861					354,861		354,861		354,861	
1270900	ADMINISTRATIVE AFFAIRS	154,659		538,268	16,680	227,249	310,737	1,000	1,093,934	-773,324	320,610	
1270910	CHILD CARE ADMINISTRATION	82,635					82,635		82,635		82,635	
1271045	MAIL SERVICES	423,446		153,701		57,224	217,435		428,360		428,360	
1271065	PURCHASING	-14,861					0		0		0	
1271101	HUMAN RESOURCES ADMIN	1,751,278		1,139,977	20,000	464,032	129,897		1,753,906		1,753,906	
1271300	UNIVERSITY POLICE	3,837,606		2,819,234	152,200	1,106,407	138,343	2,000	4,218,184		4,218,184	

		2010-11	2011-12								
Responsibility Center Account	Title	Expenditures	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Expenditures
		Net of Transfers In									Net of Transfers In
FINANCE AND ADMINISTRATION 78											
1271305	IUPUI ENVIRON SAFETY	974,447		633,768	35,000	257,231	100,483	0	1,026,482	-36,328	990,154
1271307	IUPUI EMERGENCY PREPAREDNESS	0		0			0		0		0
1272800	BUDGET & FISCAL AFFAIRS	890,819		612,469	13,800	256,971	21,215		904,455		904,455
1272803	FINANCIAL SERVICES - IUPUI	445,671		295,842	9,000	115,905	34,363		455,110		455,110
1272805	IUPUI ACCOUNTS PAYABLE	0		0	0		0		0		0
1272810	BURSAR	847,284		962,104	15,000	381,551	137,474		1,496,129		1,496,129
1272812	IUPUI ADSV SUPPORT	104,868					196,687		196,687		196,687
1272815	IUPUI DELINQUENT ACCT SVC	668,834		0	0	0	588,604		588,604		588,604
1272820	ADSV SYSTEMS ANALYSIS & INTEC	635,170		0	0	0	0		0		0
1272825	ADFI TECHNOLOGY	642,183		400,816	10,800	162,124	78,588		652,328		652,328
1272860	PAYROLL	439,496		283,575	32,400	119,168	15,084		450,227		450,227
1273401	BAD DEBT WRITE OFF	1,594,274					1,594,274		1,594,274		1,594,274
1274203	SPACE RENT PHYSICAL PLANT	14,641					16,967		16,967		16,967
1274204	SURPLUS PROPERTY	155,263		78,743	5,000	31,560	42,100		157,403		157,403
	Total RC:	\$14,273,803	\$0	\$7,918,497	\$309,880	\$3,179,422	\$4,480,976	\$3,000	\$15,891,775	\$-809,652	\$15,082,123
EXTERNAL AFFAIRS 79											
1270030	EXTERNAL AFFAIRS	373,856		202,501	14,835	86,097	216,034		519,467		519,467
1270037	SPECIAL EVENTS & PROJECTS	66,857		48,480		20,362	350		69,192		69,192
1270301	ALUMNI RELATIONS	640,063		430,868	13,447	177,224	31,068		652,607		652,607
1270302	COMMENCEMENT IUPUI	108,410					108,410		108,410		108,410
1270401	COMMUNICATIONS AND MARKETING	940,853		626,326	6,480	261,602	35,485		929,893		929,893
1270403	COMMUNITY OUTREACH	401,658		179,166	7,500	75,779	391,765		654,210		654,210
1270410	MARKETING FOR ENROLLMENT	659,702					291,219		291,219		291,219
	Total RC:	\$3,191,399	\$0	\$1,487,341	\$42,262	\$621,064	\$1,074,331	\$0	\$3,224,998	\$0	\$3,224,998
PHYSICAL PLANT 82											
1273200	INSURANCE-PROPERTY & LIAB	2,564,425					2,590,040		2,590,040		2,590,040
1273202	FIRE PROTECTION & SERV	191,100					191,100		191,100		191,100
1274201	CFS-DIRECTOR	2,189,807		1,605,282	30,000	641,432	274,070	55,775	2,606,559	-294,806	2,311,753
1274220	BUILDING OPS-ADMIN	608,176		420,969		176,807	14,198		611,974		611,974
1274301	BLDG SERVICE - ADMIN	445,485		186,432	4,000	74,212	178,069	12,000	454,713		454,713
1274311	BLDG SVCS-IH,IT	750,144		517,076	10,000	195,306	101,374		823,756		823,756
1274312	BLDG SVCS-SL,LD	641,426		398,472	10,000	151,017	68,860		628,349		628,349
1274313	BLDG SVCS-HR,UL	709,046		467,632	10,000	176,750	72,781		727,163		727,163
1274321	BLDG SVCS-PE,NAT	505,840		328,977	10,000	125,176	55,507		519,660		519,660
1274322	BLDG SVCS-CA,LE,UC	524,181		355,782	10,000	135,176	78,860		579,818		579,818
1274323	BLDG SVCS-BS,ES,ET	688,904		451,802	10,000	170,856	76,160		708,818		708,818
1274331	BLDG SVCS-R3	502,573		328,041	10,000	124,781	54,111		516,933		516,933
1274332	BLDG SVCS-IB,R2,R4	357,643		467,718	10,000	176,793	-268,017		386,494		386,494
1274341	BLDG SVCS-DS,XB	596,020		372,690	10,000	141,414	59,310		583,414		583,414
1274342	BLDG SVCS-UN,YC,AO,PL,CS-3OH,	546,224		373,949	10,000	141,845	18,892		544,686		544,686
1274343	BLDG SVCS-CE	42,861		375,259	30,000	143,806	71,010		620,075	-560,793	59,282
1274351	BLDG SVCS-NU,EH,FH,LO,CL,PF	687,541		446,078	10,000	168,726	82,280		707,084		707,084
1274361	BLDG SVCS-MS,MF	704,992		467,946	10,000	176,888	71,110		725,944		725,944
1274362	BLDG SVCS-BRTC,HITS,RR,PR,RO	569,192		399,552	10,000	151,557	7,500		568,609		568,609

		2010-11	2011-12								
Responsibility Center Account	Title	Expenditures	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Expenditures
		Net of Transfers In									Net of Transfers In
PHYSICAL PLANT 82											
1274391	BLDG SVCS-MOC	-25					3,674		3,674		3,674
1274402	MAINT-ADMIN	764,966		411,071		153,042	149,127		713,240		713,240
1274411	MAINT-ZONE 1	946,408		571,793	20,000	217,096	162,339		971,228		971,228
1274412	MAINT-ZONE 2	950,192		564,308	20,000	214,214	174,399		972,921		972,921
1274413	MAINT-ZONE 3	947,389		706,922	20,000	267,418	-15,169		979,171		979,171
1274414	MAINT-ZONE 4	564,079		573,112	20,000	217,643	284,239		1,094,994	-547,367	547,627
1274415	MAINT-ZONE 5	1,074,973		649,576	20,000	246,145	236,368		1,152,089		1,152,089
1274416	MAINT-ZONE 6	913,855		584,021	20,000	221,637	158,621		984,279		984,279
1274420	MAINT-HVAC	640,455		469,656	20,000	179,816	34,803		704,275		704,275
1274425	MAINT-KEY SHOP	373,071		217,118	20,000	85,037	57,076		379,231		379,231
1274430	MAINT-NIGHTS & WEEKENDS	623,020		437,922	10,000	166,096	14,718		628,736		628,736
1274435	CFS MAINT PROJECTS	1,821,705		261,221		97,253	1,185,194	15,000	1,558,668		1,558,668
1274440	CFS - ENERGY MANAGEMENT	154,492		109,533		46,004	5,065		160,602		160,602
1274445	CFS ENGINEERING	844,694		603,484	15,000	252,636	7,555		878,675		878,675
1274450	CFS FIRE PROTECTION SVCS	534,311		350,031	23,704	141,241	50,919		565,895		565,895
1274488	CFS PROJECT RENOVATION	328,223		215,306	21,000	91,910	11,012		339,228		339,228
1274601	CFS-GROUNDS	1,518,174		872,485	65,000	338,200	291,002	15,000	1,581,687	-27,433	1,554,254
1274865	UTILITIES IUPUI	20,682,071					21,859,656		21,859,656	-1,177,585	20,682,071
1274870	UTILITIES MAINTAINENCE	432,179		305,535		128,324	17,283		451,142		451,142
	Total RC:	\$47,939,812	\$0	\$15,866,751	\$488,704	\$6,136,254	\$28,485,096	\$97,775	\$51,074,580	\$-2,607,984	\$48,466,596
INTERCAMPUS TRANSFERS 84											
1274000	UNIVERSITY TAX-INSTL SERV	16,610,506					17,252,407		17,252,407	-343,704	16,908,703
1274050	IN-INTERCAMPUS TRANSFERS	6,179,033				1,668,289	5,242,504		6,910,793	-931,549	5,979,244
	Total RC:	\$22,789,539	\$0	\$0	\$0	\$1,668,289	\$22,494,911	\$0	\$24,163,200	\$-1,275,253	\$22,887,947
FACILITIES DEBT SERVICE 85											
1273960	RCB-FACILITIES DEBT SERVICE	16,917,063					17,873,884		17,873,884	-2,344,664	15,529,220
	Total RC:	\$16,917,063	\$0	\$0	\$0	\$0	\$17,873,884	\$0	\$17,873,884	\$-2,344,664	\$15,529,220
	Total Chart:	\$703,467,369	\$242,922,293	\$124,031,364	\$9,368,457	\$141,329,866	\$238,618,145	\$10,896,117	\$767,166,242	\$-16,071,770	\$751,094,472

		2010-11	2011-12								
Responsibility Center Account	Title	Expenditures Net of Transfers In	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Expenditures Net of Transfers In
ARTS & SCIENCES 04											
0563010	STUDENT RETENTION	22,958			13,846	446	8,668		22,960		22,960
0563130	KOKOMO ARTS & SCIENCES	262,002	104,611	27,082	590	52,042	81,192		265,517		265,517
0563138	KOKOMO - HUMANITIES DIV	1,585,923	1,122,211	29,182	4,715	396,199	24,615		1,576,922	-2,000	1,574,922
0563156	NATURAL, INFORMATION, AND MA	1,828,584	1,199,371	148,648	5,853	518,576	79,404		1,951,852		1,951,852
0563158	MATH LABORATORY	60,303	10,292		36,500	5,277	4,960		57,029		57,029
0563175	KOKOMO SOC & BEHAV SC	783,820	466,678	30,618	808	185,719	5,762		689,585		689,585
0563176	KOKOMO PSYCHOLOGY	315,982	296,050			124,342	3,850		424,242		424,242
0563430	KOKOMO-LABOR STDYS CRED INS	81,000					121,000		121,000		121,000
	Total RC:	\$4,940,572	\$3,199,213	\$235,530	\$62,312	\$1,282,601	\$329,451	\$0	\$5,109,107	\$-2,000	\$5,107,107
NURSING 12											
0563450	KOKOMO-NURSING	1,805,920	1,058,840	138,835	0	458,100	73,315		1,729,090		1,729,090
0563451	KOKOMO-NURSING PROGRAM FEE	0	95,147		11,000	36,893	94,606		237,646		237,646
	Total RC:	\$1,805,920	\$1,153,987	\$138,835	\$11,000	\$494,993	\$167,921	\$0	\$1,966,736	\$0	\$1,966,736
BUSINESS 24											
0563200	KOKOMO-BUSINESS	1,880,969	1,251,574	61,464		537,362	62,434		1,912,834		1,912,834
0563201	KO- BUSINESS ENTREPRENURIAL	14,545	10,000			705			10,705		10,705
	Total RC:	\$1,895,514	\$1,261,574	\$61,464	\$0	\$538,067	\$62,434	\$0	\$1,923,539	\$0	\$1,923,539
EDUCATION 26											
0563300	KOKOMO-EDUCATION	963,526	612,013	79,743	4,057	272,745	35,406		1,003,964		1,003,964
0563301	STUDENT TEACHING	32,923	10,390			732	21,800		32,922		32,922
	Total RC:	\$996,449	\$622,403	\$79,743	\$4,057	\$273,477	\$57,206	\$0	\$1,036,886	\$0	\$1,036,886
OTHER ACADEMIC PROGRAMS 52											
0563157	ALLIED HEALTH	252,218	182,937			73,338	11,600		267,875		267,875
0563680	PUBLIC & ENVIRONMENTAL AFFAIR	500,179	375,622	24,981	1,000	142,497	14,250		558,350		558,350
	Total RC:	\$752,397	\$558,559	\$24,981	\$1,000	\$215,835	\$25,850	\$0	\$826,225	\$0	\$826,225
STATEWIDE TECHNOLOGY 56											
0563550	SWT-DIRECT BILLING	14,800					14,800		14,800		14,800
	Total RC:	\$14,800	\$0	\$0	\$0	\$0	\$14,800	\$0	\$14,800	\$0	\$14,800
ACADEMIC SUPPORT 58											
0563001	KOKOMO-ACADEMIC AFFAIRS	395,724	236,860	39,965	1,870	114,492	19,919		413,106		413,106
0563009	FACULTY RECRUITING	25,000					25,000		25,000		25,000
0563016	RETENTION/ TUITION SUPPORTED	113,548			11,800	0	26,000		37,800		37,800
0563018	FRESHMAN ORIENTATION	43,113			17,000	282	33,500		50,782		50,782
0563019	AMERICAN/ DISABILITIES	4,739			3,600	254	892		4,746		4,746
0563021	PLAN & INSTITUTIONAL RES	138,333	0	89,254		36,936	3,975		130,165		130,165
0563038	ACADEMIC ADVISING	739,113		463,573	49,875	193,676	26,790		733,914	0	733,914
0563039	IU SEEK	8,100			4,500	0	3,600		8,100		8,100
0563074	CENTER FOR TEACHING, LEARNIN	42,031			3,500	35	38,522		42,057		42,057
0563099	C E GENERAL STUDIES	154,509		42,892	26,200	19,862	32,168		121,122		121,122
0563132	MASTERS OF ARTS IN LIBERAL ST	15,092	6,000		1,500	1,682	1,650		10,832		10,832
0563136	HONORS PROGRAM	4,231					4,230		4,230		4,230

		2010-11	2011-12								
Responsibility Center Account	Title	Expenditures	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Expenditures
		Net of Transfers In									Net of Transfers In
ACADEMIC SUPPORT 58											
0563202	INTERNSHIPS AND INVENTREK	18,342			14,842	0	3,500		18,342		18,342
0563600	KOKOMO CAMPUS S S SAL	646,235	456,000			107,299			563,299		563,299
0563650	KO-SUMMER FACULTY FELLOW	32,747	0		30,000	2,115			32,115		32,115
0563652	SUMMER INSTITUTE	19,269			17,995	1,269			19,264		19,264
0563916	ACADEMIC CONTINGENCY	10,000					10,000		10,000		10,000
0563917	KOKOMO-FACULTY RESEARCH	21,672					21,672		21,672		21,672
	Total RC:	\$2,431,798	\$698,860	\$635,684	\$182,682	\$477,902	\$251,418	\$0	\$2,246,546	\$0	\$2,246,546
COMPUTER SERVICES 66											
0563070	KOKOMO-COMPUTER SERVICES	515,863		285,793	15,496	119,362	85,566	5,000	511,217		511,217
0563071	KOKOMO COMPUTER NETWORK C	10,008					10,008		10,008		10,008
0563072	TECHNOLOGY FEE	388,049		158,262	31,080	66,547	145,111		401,000		401,000
0563073	KOKOMO INSTRUCTIONAL TECHN	115,086		94,564	15,000	42,419	16,590		168,573	-50,000	118,573
	Total RC:	\$1,029,006	\$0	\$538,619	\$61,576	\$228,328	\$257,275	\$5,000	\$1,090,798	\$-50,000	\$1,040,798
LIBRARY 68											
0563700	KOKOMO-LIBRARY	646,156	291,187	88,193	76,670	159,325	34,903		650,278		650,278
0563705	KOKOMO-LIBRARY MONOGRAPHS	80,000						80,000	80,000		80,000
0563707	KOKOMO-LIBRARY SERIALS	300,000						300,000	300,000		300,000
	Total RC:	\$1,026,156	\$291,187	\$88,193	\$76,670	\$159,325	\$34,903	\$380,000	\$1,030,278	\$0	\$1,030,278
STUDENT SERVICES 70											
0563006	CAMPUS CLIMATE/MULTICULTURA	58,023		26,976	12,800	11,994	6,496		58,266		58,266
0563020	ENROLLMENT SERVICES	324,508		212,303		87,706	35,900		335,909	-2,000	333,909
0563022	KOKOMO-ADMISSIONS	269,753		185,508	12,300	76,079	28,840		302,727		302,727
0563023	CAMPUS FEE WAIVER	60,000					57,248		57,248		57,248
0563024	CAREER SERVICES	101,329		67,621	3,000	27,209	6,645		104,475		104,475
0563026	KOKOMO-MERIT SCHOLARSHIPS	237,687					388,937		388,937		388,937
0563027	KOKOMO REGISTRAR	267,237		168,794	9,040	69,902	25,355		273,091		273,091
0563029	FINANCIAL AID	206,400		137,020	4,960	56,689	13,445		212,114		212,114
0563033	STUDENT DEVELOPMENT	90,844		64,598		27,131	1,400		93,129		93,129
0563034	STUDENT APPLIED LEARNING	76,778		34,700	300	14,594	28,750		78,344		78,344
	Total RC:	\$1,692,559	\$0	\$897,520	\$42,400	\$371,304	\$593,016	\$0	\$1,904,240	\$-2,000	\$1,902,240
EXECUTIVE MANAGEMENT 74											
0563000	KOKOMO CHANCELLOR	754,736	243,900	122,221	5,902	151,648	597,422		1,121,093		1,121,093
0563003	ADVANCEMENT	367,715		282,270	1,042	117,256	21,048		421,616		421,616
0563004	COMMUNICATIONS & MARKETING	361,137		158,058	732	64,900	132,152		355,842		355,842
0563005	CHANCELLORS RES SUPPORT FD	10,000					10,000		10,000		10,000
0563015	KOKOMO-SPECIAL EXPENSES	9,000					5,000		5,000		5,000
0563017	AFFIRMATIVE ACTION	13,075		6,930		2,911	3,475		13,316		13,316
0563035	PUBLIC AFFAIRS	1,900					1,900		1,900		1,900
0563081	KOKOMO-ALUMNI SERVICES	103,723		73,465		29,669	11,280		114,414		114,414
0563912	KOKOMO BUDGET COLLECTION A	-1				0			0		0
0563913	KOKOMO-CONTINGENCIES	28,506					176,754		176,754		176,754
0563918	IUF DEVELOPMENT FEE	93,692					93,692		93,692		93,692
0563950	EQUIPMENT REPL	39,231						39,231	39,231		39,231

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		2010-11	2011-12								
Responsibility Center Account	Title	Expenditures Net of Transfers In	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Expenditures Net of Transfers In
EXECUTIVE MANAGEMENT 74											
	Total RC:	\$1,782,714	\$243,900	\$642,944	\$7,676	\$366,384	\$1,052,723	\$39,231	\$2,352,858	\$0	\$2,352,858
GENERAL ADMINISTRATION 76											
0563002	KOKOMO-ADMIN & FINANCE	331,290		190,727	500	78,959	83,820		354,006		354,006
0563012	HUMAN RESOURCES	234,372		150,424	10,000	59,635	9,900		229,959		229,959
0563013	BURSAR	145,724		79,544	16,500	33,262	18,442		147,748		147,748
0563014	STAFF RECRUITING	5,000					5,000		5,000		5,000
0563032	KOKOMO REMODELING PROJECTS	100,000					100,000		100,000		100,000
0563036	BURSAR BAD DEBT COLLECTIONS	32,000					30,000		30,000		30,000
0563037	CAMPUS SECURITY AND SAFETY	164,260		43,526	95,500	25,013	12,017		176,056		176,056
0563085	RCB-GENERAL ADMINISTRATION	-155,000							0	-155,000	-155,000
	Total RC:	\$857,646	\$0	\$464,221	\$122,500	\$196,869	\$259,179	\$0	\$1,042,769	\$-155,000	\$887,769
PHYSICAL PLANT 82											
0563082	KOKOMO - AUDITORIUM	70,942		42,910	3,000	16,297	10,685		72,892		72,892
0563800	KOKOMO-PHYSICAL PLANT	813,098		395,038	32,360	153,643	243,712	5,000	829,753		829,753
0563802	GROUNDS PHYSICAL PLANT	179,168		127,816		47,586	15,500		190,902		190,902
0563803	CUSTODIAL PHYSICAL PLANT	699,419		500,134		186,200	34,000		720,334		720,334
0563810	KOKOMO - UTILITIES	1,316,446					1,376,446		1,376,446		1,376,446
0563885	INSURANCE-PROPERTY AND LIAB	122,126					123,346		123,346		123,346
	Total RC:	\$3,201,199	\$0	\$1,065,898	\$35,360	\$403,726	\$1,803,689	\$5,000	\$3,313,673	\$0	\$3,313,673
INTERCAMPUS TRANSFERS 84											
0563075	KO-INTERCAMPUS TRANSFERS	592,413				46,571	542,752		589,323		589,323
0563078	UNIVERSITY TAX ALLOCATION	496,373					617,586		617,586		617,586
	Total RC:	\$1,088,786	\$0	\$0	\$0	\$46,571	\$1,160,338	\$0	\$1,206,909	\$0	\$1,206,909
FACILITIES DEBT SERVICE 85											
0563960	RCB-FACILITIES DEBT SERVICE	1,932,256					1,819,808		1,819,808		1,819,808
	Total RC:	\$1,932,256	\$0	\$0	\$0	\$0	\$1,819,808	\$0	\$1,819,808	\$0	\$1,819,808
	Total Chart:	\$25,447,772	\$8,029,683	\$4,873,632	\$607,233	\$5,055,382	\$7,890,011	\$429,231	\$26,885,172	\$-209,000	\$26,676,172

		2010-11	2011-12									
Responsibility Center		Expenditures									Expenditures	
Account	Title	Net of Transfers In	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Net of Transfers In	
ARTS & SCIENCES 04												
0660008	MATHEMATICS DEVELOPMENT LAI	19,286			23,286	0			23,286		23,286	
0660100	ARTS & SCIENCES	1,943,862	1,710,029	102,936	560	319,381	79,272		2,212,178		2,212,178	
0660101	PREPROFESSIONAL HEALTH PRO	10,066			9,650	663	125		10,438		10,438	
0660102	MINORITY STUDIE	284,927	190,770	9,542		83,676	6,382		290,370		290,370	
0660105	WRITING DEVELOPMENTAL LAB	14,988			16,788	0	200		16,988		16,988	
0660106	BIOLOGY	733,652	449,795	27,594	7,600	199,399	50,153	17,500	752,041		752,041	
0660113	CHEMISTRY	739,828	466,208	13,997	9,000	201,407	49,170	12,000	751,782		751,782	
0660118	COMPUTER INFORMATION SYSTEI	473,973	293,664	27,086	1,900	133,435	31,175		487,260		487,260	
0660123	ENGLISH	892,825	591,326	23,644	0	257,160	40,411		912,541		912,541	
0660132	GEOSCIENCES	272,212	179,075	9,332	750	77,661	15,218		282,036		282,036	
0660136	HISTORY	411,827	262,972	12,245		115,007	20,735		410,959		410,959	
0660138	PHILOSOPHY REL STUDIES	161,740	110,973	6,122		48,887	2,582		168,564		168,564	
0660139	POLITICAL SCIENCE	184,798	127,639	6,122		55,887	1,000		190,648		190,648	
0660150	MATHEMATICS	758,682	472,149	31,117	1,000	211,373	30,753		746,392		746,392	
0660154	MODERN FOREIGN LANGUAGES	356,181	229,547	18,494	3,500	103,400	10,681		365,622		365,622	
0660160	COMMUNICATION	502,140	339,491	14,314		147,915	10,388		512,108		512,108	
0660162	PERFORMING ARTS	345,565	174,289	55,138	10,200	96,425	26,037		362,089		362,089	
0660164	FINE ARTS	589,778	373,077	10,970	1,400	160,776	57,619		603,842		603,842	
0660167	PSYCHOLOGY	409,462	316,587	23,117	1,000	141,574	14,364		496,642		496,642	
0660174	SOCIOLOGY	802,047	508,590	22,776	0	222,088	48,554		802,008		802,008	
0660176	WOMEN'S STUDIES	92,512	0		1,200	0	2,016		3,216		3,216	
0660187	RCB-ARTS AND SCIENCES	-56,725					0		0		0	
Total RC:		\$9,943,626	\$6,796,181	\$414,546	\$87,834	\$2,576,114	\$496,835	\$29,500	\$10,401,010	\$0	\$10,401,010	
COLLEGE OF HEALTH AND HUMAN SERVICES 15												
0658525	CAMPUS WELLNESS	1,900					1,900		1,900		1,900	
0660050	HEALTH AND HUMAN SERVICES	1,152,153	356,162	438,788	4,000	300,092	91,796	1,850	1,192,688		1,192,688	
0660500	MASTER OF SOCIAL WORK	714,593	494,550		1,500	194,518	26,563		717,131		717,131	
0660600	NURSING	1,589,806	1,119,288		69	416,479	79,358		1,615,194		1,615,194	
0660700	PUBLIC & ENVIRON AFFAIRS	1,204,407	895,540		8,800	343,125	46,487		1,293,952		1,293,952	
0660810	ALLIED HEALTH-MEDICAL RECDS	227,895	163,690			60,712	12,100		236,502		236,502	
0660827	ALLIED HEALTH-RADIO TECH	383,675	269,382			105,084	17,466		391,932		391,932	
0661000	DENTAL AUXILIARY EDUC	449,942	294,754			91,125	73,744		459,623		459,623	
Total RC:		\$5,724,371	\$3,593,366	\$438,788	\$14,369	\$1,511,135	\$349,414	\$1,850	\$5,908,922	\$0	\$5,908,922	
BUSINESS 24												
0660200	BUSINESS & ECONOMICS	3,171,276	2,010,156	224,734	11,850	871,398	123,537		3,241,675		3,241,675	
0660288	RCB-WEEKEND MBA BUS & ECON	448,016	130,250		1,050	13,216	301,713		446,229		446,229	
Total RC:		\$3,619,292	\$2,140,406	\$224,734	\$12,900	\$884,614	\$425,250	\$0	\$3,687,904	\$0	\$3,687,904	
EDUCATION 26												
0660400	EDUCATION	2,065,789	1,337,614	151,830	11,000	522,119	97,128		2,119,691		2,119,691	
0660402	EDUCATION-UTEP	82,681		27,044	5,000	10,420	41,429		83,893		83,893	
Total RC:		\$2,148,470	\$1,337,614	\$178,874	\$16,000	\$532,539	\$138,557	\$0	\$2,203,584	\$0	\$2,203,584	
SCHOOL OF CONTINUING STUDIES 48												
0660900	EXTENDED & CONTINUING STDYS	325,957	102,390	91,863	2,500	80,526	12,959		290,238	-2,200	288,038	
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		2010-11	2011-12								
		Expenditures									Expenditures
Responsibility Center		Net of	Academic	Staff	Hourly/Suppl.	Group	General		Expenditures	Transfers In	Net of
Account	Title	Transfers In	Salaries	Salaries	Wages	Benefits	Expense	Capital			Transfers In
SCHOOL OF CONTINUING STUDIES 48											
0660910	PORTAGE EDUCATIONAL SITE	140,346		23,462	14,000	9,721	98,749		145,932		145,932
	Total RC:	\$466,303	\$102,390	\$115,325	\$16,500	\$90,247	\$111,708	\$0	\$436,170	\$-2,200	\$433,970
OTHER ACADEMIC PROGRAMS 52											
0660010	LABOR STUDIES CREDIT INSTR	140,000					140,000		140,000		140,000
	Total RC:	\$140,000	\$0	\$0	\$0	\$0	\$140,000	\$0	\$140,000	\$0	\$140,000
ACADEMIC SUPPORT 58											
0658010	CAMPUS ACCREDITATION	30,729	0			0	20,100		20,100		20,100
0658030	CAMPUS COMMITTEES SERVICES	1,350					0		0		0
0658105	CEREMONIES	64,425					37,979		37,979		37,979
0659700	REGISTRAR	304,972		187,254		73,239	50,491		310,984		310,984
0660000	ACADEMIC AFFAIRS	739,226	303,869	172,512	61,500	195,369	88,400		821,650		821,650
0660001	CENTER FOR URBAN AND REGION	241,320	109,262	40,223	2,000	62,925	12,550		226,960		226,960
0660002	PROG & PERFORM ASSESS	231,822		150,440		62,338	12,016		224,794		224,794
0660005	FACULTY RESEARCH	17,000					17,000		17,000		17,000
0660015	CTR FOR EXCELLENCE IN TEACHII	253,659	100,627	84,753	10,300	79,662	9,357		284,699	-50,000	234,699
0660021	HUMAN SUBJECTS COMMITTEE SL	46,651		33,883		14,231	600		48,714		48,714
0660030	UNDERGRADUATE RESEARCH	6,000					12,000		12,000	-6,000	6,000
0660031	REGIONAL RESEARCH	14,000					28,000		28,000	-14,000	14,000
0660040	FACULTY AWARDS	0			29,000	2,045			31,045		31,045
0660152	MILITARY SCIENCE	6,128					6,228		6,228		6,228
0661210	SUMMER FACULTY FELLOW	112,434			130,000	9,165			139,165		139,165
	Total RC:	\$2,069,716	\$513,758	\$669,065	\$232,800	\$498,974	\$294,721	\$0	\$2,209,318	\$-70,000	\$2,139,318
TECHNOLOGY SUPPORT 67											
0658071	COMPUTER NETWORK CHARGES	11,076					11,076		11,076		11,076
0658450	EQUIPMENT REPL	49,171						49,171	49,171		49,171
0661300	INSTRUCTIONAL MEDIA CENTER	359,206		216,922	37,516	90,368	30,120		374,926		374,926
0661400	COMPUTER SERVICE	625,806		398,179	12,400	167,698	79,201		657,478		657,478
0661405	TECHNOLOGY IMPROVEMENTS	803,236		213,724	224,550	98,788	330,538		867,600		867,600
	Total RC:	\$1,848,495	\$0	\$828,825	\$274,466	\$356,854	\$450,935	\$49,171	\$1,960,251	\$0	\$1,960,251
LIBRARY 68											
0661700	LIBRARY	978,294	421,695	224,824	49,657	264,007	38,000		998,183		998,183
0661720	LIBRARY MONOGRAPHS	85,000						85,000	85,000		85,000
0661723	NW-LIBRARY SERIALS	325,000						325,000	325,000		325,000
	Total RC:	\$1,388,294	\$421,695	\$224,824	\$49,657	\$264,007	\$38,000	\$410,000	\$1,408,183	\$0	\$1,408,183
STUDENT SERVICES 70											
0658103	CAMPUS INFORMATION SERVICE	27,244		19,909		7,412	816		28,137		28,137
0659500	STUDENT SERVICES ADMIN	635,072	31,047	406,787	7,546	179,869	53,563		678,812		678,812
0659510	CAREER & PLACEMENT SERVICES	211,331		139,969	2,700	57,604	16,830		217,103		217,103
0659550	STUDENT ACTIVITIES	116,244		48,476	5,000	19,893	45,860		119,229		119,229
0659587	RCB-STUDENT SUPPORT	5,000					5,000		5,000		5,000
0659600	ADMISSIONS	522,635		302,850	30,282	124,179	77,204		534,515		534,515
0659825	READERS FOR BLIND	15,545			14,517	1,023			15,540		15,540

		2010-11	2011-12								
Responsibility Center		Expenditures									Expenditures
Account	Title	Net of Transfers In	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Net of Transfers In
STUDENT SERVICES 70											
0659850	STUDENT TUTORIAL ASSISTANCE	4,080			3,810	269			4,079		4,079
0659900	FINANCIAL AID	512,915		314,412	34,350	132,645	37,288		518,695		518,695
0659910	GENERAL FEE REMISSIONS	0					1,000		1,000		1,000
0659912	SPECIAL ACADEMIC SCHOLAR	668,509					750,000		750,000		750,000
0659926	MERIT SCHOLARSHIP	97,185					100,000		100,000		100,000
0659927	NORTHWEST CAMPUS GRANT	118,200					152,999		152,999		152,999
0660007	STUDENT RETENTION PROGRAM	218,859	0	79,971	76,300	34,783	30,808		221,862		221,862
	Total RC:	\$3,152,819	\$31,047	\$1,312,374	\$174,505	\$557,677	\$1,271,368	\$0	\$3,346,971	\$0	\$3,346,971
EXECUTIVE MANAGEMENT 74											
0658000	CHANCELLOR	707,747	198,900	87,598	35,000	120,243	290,725		732,466	-15,000	717,466
0658005	DIVERSITY PROGRAMMING	129,407		58,060	742	24,385	47,006		130,193		130,193
0658006	SAAB - DEGREES OF EXCELLENCE	177,786					177,786		177,786		177,786
0658011	AFFIRMATIVE ACTION	125,567		85,729	1,500	34,745	7,910		129,884		129,884
0658100	UNIVERSITY RELATIONS - MARKET	781,017		301,305	6,686	124,046	359,477		791,514		791,514
0658101	DEVELOPMENT OFFICE	233,066		145,354	9,715	61,735	15,800		232,604		232,604
0658413	CONTINGENCIES	1,746,237			0	0	1,365,532		1,365,532		1,365,532
0658415	BAD DEBT WRITE OFF	500,000					500,000		500,000		500,000
0658416	IUF DEVELOPMENT FEE	59,175					59,175		59,175		59,175
	Total RC:	\$4,460,002	\$198,900	\$678,046	\$53,643	\$365,154	\$2,823,411	\$0	\$4,119,154	\$-15,000	\$4,104,154
GENERAL ADMINISTRATION 76											
0658500	BUSINESS OFFICE	750,651	125,684	165,442		120,948	294,089		706,163		706,163
0658510	HUMAN RESOURCES	285,772		201,052	543	81,242	11,055		293,892		293,892
0658515	GENERAL SERVICES	144,562		83,533	19,600	34,629	10,929		148,691		148,691
0658520	PURCHASING & CAMPUS SERVICE	68,424		44,970		18,208	3,346		66,524		66,524
0658587	RCB-GENERAL ADMINISTRATION	-5,300							0	-5,300	-5,300
0658900	UNIVERSITY POLICE	928,289		592,266	67,692	230,560	88,057		978,575		978,575
0658910	ENVIRONMENTAL COMPLIANCE	123,328		54,875	25,515	26,490	29,810		136,690		136,690
	Total RC:	\$2,295,726	\$125,684	\$1,142,138	\$113,350	\$512,077	\$437,286	\$0	\$2,330,535	\$-5,300	\$2,325,235
BUDGET & FISCAL AFFAIRS 80											
0658505	BURSAR	197,468		124,129		48,556	31,370		204,055		204,055
0658600	FISCAL AFFAIRS	360,229		264,221	3,600	108,164	19,932		395,917	-7,000	388,917
0658687	RCB-BUDGET & FISCAL AFFAIRS	140,000					140,000		140,000		140,000
	Total RC:	\$697,697	\$0	\$388,350	\$3,600	\$156,720	\$191,302	\$0	\$739,972	\$-7,000	\$732,972
PHYSICAL PLANT 82											
0658800	PHYSICAL PLANT ADMIN	149,455		99,817	1,500	40,948	11,074		153,339		153,339
0658802	BUILDING MAINTENANCE	546,637		247,209	24,000	95,814	190,880		557,903		557,903
0658805	LANDSCAPING & GROUNDS MAINT	173,818		105,622	8,250	40,728	41,198	2,000	197,798		197,798
0658810	BUILDING SERVICES	1,021,484		672,963	27,750	255,242	142,433		1,098,388		1,098,388
0658880	UTILITIES	2,550,654					2,683,434		2,683,434		2,683,434
0658882	ENERGY MANAGEMENT SYSTEM	80,000					80,000		80,000		80,000
0658885	INSURANCE-PROPERTY & LIAB	175,178					176,928		176,928		176,928
	Total RC:	\$4,697,226	\$0	\$1,125,611	\$61,500	\$432,732	\$3,325,947	\$2,000	\$4,947,790	\$0	\$4,947,790

		2010-11	2011-12								
Responsibility Center Account	Title	Expenditures Net of Transfers In	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Expenditures Net of Transfers In
INTERCAMPUS TRANSFERS 84											
0658023	NW-INTERCAMPUS TRANSFERS	1,235,859				82,873	1,148,188		1,231,061		1,231,061
0658025	UNIVERSITY TAX ALLOCATION	884,578					1,143,721		1,143,721	-75,000	1,068,721
	Total RC:	\$2,120,437	\$0	\$0	\$0	\$82,873	\$2,291,909	\$0	\$2,374,782	\$-75,000	\$2,299,782
FACILITIES DEBT SERVICE 85											
0658460	RCB-FACILITIES DEBT SERVICE	2,183,776					2,595,769		2,595,769		2,595,769
	Total RC:	\$2,183,776	\$0	\$0	\$0	\$0	\$2,595,769	\$0	\$2,595,769	\$0	\$2,595,769
	Total Chart:	\$46,956,250	\$15,261,041	\$7,741,500	\$1,111,124	\$8,821,717	\$15,382,412	\$492,521	\$48,810,315	\$-174,500	\$48,635,815

		2010-11	2011-12								
Responsibility Center		Expenditures								Expenditures	
Account	Title	Net of	Academic	Staff	Hourly/Suppl.	Group	General	Capital	Expenditures	Transfers In	Net of
		Transfers In	Salaries	Salaries	Wages	Benefits	Expense			In	Transfers In
ARTS & SCIENCES 04											
0756100	COLLEGE OF LIBERAL ARTS & SCII	1,271,547	708,292	525,019	13,428	347,989	203,888		1,798,616		1,798,616
0756106	BIOLOGY	962,329	611,778	63,531	872	269,786	48,176		994,143		994,143
0756110	ADVANCED COLLEGE PROJECTS	340,382		53,181	30,121	24,459	330,923		438,684		438,684
0756113	CHEMISTRY	496,580	289,553	61,214		126,028	30,274		507,069		507,069
0756118	CRIMINAL JUSTICE	350,536	260,326			89,141	11,600		361,067		361,067
0756123	ENGLISH	1,582,937	1,154,100		10,950	438,123	38,213		1,641,386		1,641,386
0756128	WORLD LANGUAGES	662,875	481,147		7,373	182,207	16,788		687,515		687,515
0756136	HISTORY	619,505	448,440		411	176,068	14,574		639,493		639,493
0756150	MATHEMATICAL SCIENCES	1,386,793	998,977		29,222	367,010	27,828		1,423,037		1,423,037
0756151	COMPUTER AND INFORMATION SC	651,897	434,098	42,786	5,987	175,495	12,156		670,522		670,522
0756161	PHILOSOPHY	389,131	286,952			110,398	6,831		404,181		404,181
0756162	PHYSICS	558,451	357,525	40,227	1,675	157,071	17,070		573,568		573,568
0756164	POLITICAL SCIENCE	539,941	381,079		902	153,024	13,348		548,353		548,353
0756167	PSYCHOLOGY	934,193	656,764		5,160	264,701	30,398		957,023		957,023
0756174	SOCIOLOGY & ANTHROPOLOGY	788,547	568,041		200	224,082	18,719		811,042		811,042
0756181	ARTS & SCI-EQUIP FUNDS	4,200					4,200		4,200		4,200
0756182	BIOL EQUIP FDS SAN PIEDRO	77,579					77,579		77,579		77,579
0756183	CS EQUIPMENT	10,000					10,000		10,000		10,000
0756184	CHEMISTRY EQUIPMENT	6,355					6,355		6,355		6,355
0756185	PHYSICS EQUIPMENT	5,555					5,555		5,555		5,555
0756186	MATH EQUIPMENT	1,500					1,500		1,500		1,500
0756187	RCB-LIBERAL ARTS	360,254					366,149		366,149		366,149
0756190	WOMENS STUDIES PROGRAM	150,329	104,345		607	41,201	7,341		153,494		153,494
0756199	MASTER OF LIBERAL STUDIES PRO	6,901	4,000			282	2,743		7,025		7,025
0756205	INFORMATICS	803,388	452,380	49,871		210,945	80,210	15,000	808,406		808,406
0757500	GENERAL STUDIES DEGREE PROC	144,532	17,637	82,771	1,980	35,811	9,821		148,020		148,020
	Total RC:	\$13,106,237	\$8,215,434	\$918,600	\$108,888	\$3,393,821	\$1,392,239	\$15,000	\$14,043,982	\$0	\$14,043,982
COLLEGE OF HEALTH SCIENCES 17											
0756501	DENTAL EDUCATION	663,354	396,080	47,320		166,081	67,553		677,034		677,034
0756587	RCB-DENTAL AUX EDUCATION	10,590					13,167		13,167		13,167
0757000	NURSING - BSN	2,244,913	1,472,956	133,378	17,329	613,411	149,799		2,386,873		2,386,873
0757081	NURSING EQUIPMENT	51,671						51,671	51,671		51,671
0757087	RCB-NURSING	89,140					58,078		58,078		58,078
0757605	RADIOGRAPHY PROGRAM	274,672	161,839	25,355		73,870	21,994		283,058		283,058
0757620	MASTERS OF SOCIAL WORK	481,683					559,565		559,565		559,565
0757688	RADIOGRAPHY	20,500					12,898		12,898		12,898
	Total RC:	\$3,836,523	\$2,030,875	\$206,053	\$17,329	\$853,362	\$883,054	\$51,671	\$4,042,344	\$0	\$4,042,344
BUSINESS 24											
0756401	SCHOOL OF BUSINESS AND ECON	5,027,876	3,348,326	204,113	22,766	1,414,464	201,038		5,190,707		5,190,707
0756487	RCB-BUSINESS & ECONOMICS	332,239					336,896		336,896		336,896
	Total RC:	\$5,360,115	\$3,348,326	\$204,113	\$22,766	\$1,414,464	\$537,934	\$0	\$5,527,603	\$0	\$5,527,603
EDUCATION 26											
0756601	EDUCATION	3,889,250	2,344,517	403,027	15,195	1,020,514	219,527		4,002,780		4,002,780

		2010-11	2011-12								
Responsibility Center		Expenditures									Expenditures
Account	Title	Net of Transfers In	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Net of Transfers In
EDUCATION 26											
0756602	COUNSELING AND HUMAN SERVIC	9,775					10,400		10,400		10,400
0756603	ELEMENTARY & EARLY CHILDHOO	17,595					18,720		18,720		18,720
0756604	SECONDARY EDUCATION AND FOI	19,550					20,800		20,800		20,800
0756605	SPECIAL EDUCATION	9,775					10,400		10,400		10,400
0756687	RCB-EDUCATION	113,130					146,040		146,040		146,040
	Total RC:	\$4,059,075	\$2,344,517	\$403,027	\$15,195	\$1,020,514	\$425,887	\$0	\$4,209,140	\$0	\$4,209,140
ARTS 43											
0756801	RACLIN SCHOOL OF THE ARTS	3,517,582	2,387,505	207,999	17,464	957,891	153,384		3,724,243		3,724,243
0756802	ARTS OUTREACH	9,000			6,500	0	5,500		12,000		12,000
0756803	ARTS PRODUCTION	30,397			2,000	0	34,217		36,217		36,217
0756804	FINE ARTS	33,304			12,846	906	26,063		39,815		39,815
0756805	COMMUNICATION ARTS	6,433					7,639		7,639		7,639
0756806	MUSIC	10,826			1,590	73	45,612		47,275		47,275
0756807	THEATRE AND DRAMA	53,838			29,000	0	39,069		68,069		68,069
0756812	STAGE MAINTENANCE	23,182			2,100	0	24,582		26,682		26,682
0756815	NEW MEDIA	8,000			500	0	8,500		9,000		9,000
0756887	RCB-SCHOOL OF THE ARTS	125,532					101,475		101,475		101,475
	Total RC:	\$3,818,094	\$2,387,505	\$207,999	\$72,000	\$958,870	\$446,041	\$0	\$4,072,415	\$0	\$4,072,415
OTHER ACADEMIC PROGRAMS 52											
0756005	FACULTY RESEARCH	33,330					33,330		33,330		33,330
0756010	HONORS DIVISION	22,648	10,438		1,629	1,697	9,143		22,907		22,907
0756015	INTERNATIONAL STUDIES PROG	30,783	10,220		1,656	1,682	19,919		33,477		33,477
0756025	UCET UNIV CTR FOR EXCELLENCE	55,246	7,731	24,918	212	10,799	14,075		57,735		57,735
0756026	UCET TECHNOLOGY	83,240		96,631		40,584	0		137,215	-50,000	87,215
0757200	SUMMER SESSION SALARIES	1,410,897	1,192,071			225,343	2,993		1,420,407		1,420,407
0757210	SUMMER FACULTY FELLOW	101,828	80,848			21,239			102,087		102,087
0757215	SABBATICAL SUPPORT	39,745	38,010			15,965			53,975		53,975
0757220	UNDERGRADUATE PROGRAMS	15,599					15,599		15,599		15,599
0757510	OFF CAMPUS PROGRAMS	277,806		60,362	34,210	26,687	161,328		282,587		282,587
0757530	DISTANCE LEARNING	-133,169	84,586	273,222	104,708	127,736	309,666		899,918	-1,039,379	-139,461
0757600	LABOR STUDIES CREDIT INSTR	106,713					167,938		167,938		167,938
0757687	RCB-OTHER ACADEMIC PROG	51,994					68,676		68,676		68,676
	Total RC:	\$2,096,660	\$1,423,904	\$455,133	\$142,415	\$471,732	\$802,667	\$0	\$3,295,851	\$-1,089,379	\$2,206,472
ACADEMIC SUPPORT 58											
0756000	ACADEMIC AFFAIRS	927,408	341,391	303,048	3,053	266,311	68,118		981,921		981,921
0756002	GRADUATE PROGRAMS	43,476	26,075	996		6,030	26,029		59,130		59,130
0756003	ACADEMIC RECRUITING	69,342					76,122		76,122		76,122
0756035	PROGRAM REVIEW	3,053					3,053		3,053		3,053
0756045	ACADEMIC PUBLICATIONS	17,170					17,170		17,170		17,170
0757216	ACADEMIC SALARY SAVINGS	191,991	142,835			42,217			185,052		185,052
0757219	ACADEMIC IMPROVEMENTS	769,410	105,306		46,977	45,686	725,208		923,177		923,177
0757230	ASSESSMENT	25,332			8,896	627	17,012		26,535		26,535
	Total RC:	\$2,047,182	\$615,607	\$304,044	\$58,926	\$360,871	\$932,712	\$0	\$2,272,160	\$0	\$2,272,160

		2010-11	2011-12									
		Expenditures									Expenditures	
Responsibility Center		Net of	Academic	Staff	Hourly/Suppl.	Group	General	Capital	Expenditures	Transfers In	Net of	
Account	Title	Transfers In	Salaries	Salaries	Wages	Benefits	Expense				Transfers In	
COMPUTER SERVICES 66												
0754071	COMPUTER NETWORK CHARGES	21,334					21,334		21,334		21,334	
0754450	EQUIPMENT REPL	272,050					241,958	30,092	272,050		272,050	
0757300	INFORMATION TECHNOLOGY ADM	869,720		528,995	38,414	222,971	142,698	5,000	938,078		938,078	
0757305	TECHNOLOGY IMPROVEMENTS	1,106,981		454,125	183,220	193,697	360,158		1,191,200		1,191,200	
	Total RC:	\$2,270,085	\$0	\$983,120	\$221,634	\$416,668	\$766,148	\$35,092	\$2,422,662	\$0	\$2,422,662	
LIBRARY 68												
0757310	MEDIA SUPPORT	265,874		163,350	24,220	69,115	15,455		272,140		272,140	
0757700	LIBRARY	1,523,792	637,519	321,004	141,455	405,204	72,891		1,578,073		1,578,073	
0757705	LIBRARY MONOGRAPHS	281,397						281,397	281,397		281,397	
0757707	SB-LIBRARY SERIALS	424,133						424,133	424,133		424,133	
0757782	IMS-EQUIP FUNDS	15,947					15,947		15,947		15,947	
0757787	RCB-LIBRARY	3,500					3,500		3,500		3,500	
	Total RC:	\$2,514,643	\$637,519	\$484,354	\$165,675	\$474,319	\$107,793	\$705,530	\$2,575,190	\$0	\$2,575,190	
STUDENT SERVICES 70												
0755500	STUDENT SERVICES	301,545		150,704	3,596	62,181	51,945		268,426		268,426	
0755501	COUNSELING CENTER	142,361	0	65,236	80,298	34,375	7,083		186,992		186,992	
0755503	ADMISSIONS	364,332		217,355	15,010	87,985	59,576		379,926		379,926	
0755504	FINANCIAL AID	400,477		255,325	14,231	105,737	46,204		421,497		421,497	
0755505	OFFICE OF REGISTRAR	388,268		244,901	2,774	99,448	50,572		397,695		397,695	
0755506	COMMUNITY RELATIONS	138,155		87,311	3,500	35,600	15,175		141,586		141,586	
0755507	ADM APPICATION FEES	16,500					16,500		16,500		16,500	
0755508	STUDENT PERSISTENCE & RETEN	296,094		193,270	12,448	82,051	2,199		289,968		289,968	
0755509	STUDENT RELATIONS	225,114		100,737		42,310	127,318		270,365		270,365	
0755510	SPECIAL STUDENT SERVICES	24,372			12,240	863	11,490		24,593		24,593	
0755511	INTERNATIONAL STUDENT SERVIC	206,873		118,168	5,636	48,771	37,819		210,394		210,394	
0755514	OFFICE-ASST VC FOR ENROLLMEN	162,424		83,200	4,822	35,284	46,923		170,229		170,229	
0755515	MAKING THE ACADEMIC CONNECT	20,000					25,800		25,800		25,800	
0755517	B & N BOOKVOUCHERS	75,000					75,000		75,000		75,000	
0755920	ARTICULATION FEE REMISSION/W	102,800					106,912		106,912		106,912	
0755921	GRAD ARTICULATION FEE REMISS	36,036					37,477		37,477		37,477	
0755922	MILITARY FEE REMISSION/WAIVER	24,024					24,985		24,985		24,985	
0755925	CDV FEE CRDT REMISSION/WAIVE	0					34,801		34,801		34,801	
0755926	MERIT FEE REMISSION/WAIVER	58,195					60,523		60,523		60,523	
0755927	MUSIC FEE REMISSION/WAIVER	121,672					126,539		126,539		126,539	
0755929	STUDENT AID FEE REMISSION/WA	15,824					20,502		20,502		20,502	
0755930	INTERNATIONAL FEE REMISSION/V	118,286					123,017		123,017		123,017	
0755931	TUITION ASSISTANCE AWARD FEE	23,500					24,440		24,440		24,440	
0755935	CHANCELLOR'S MERIT AWARD FEI	1,167,000					1,384,414		1,384,414		1,384,414	
0755938	BURSAR & ENROLLMENT SERVICE	0					150,000		150,000		150,000	
0755941	MICHIANA ECON DEV MERIT AWAF	0					250,000		250,000		250,000	
0755945	YELLOW RIBBON FEE REMISSION	6,490					21,750		21,750		21,750	
0756050	OFFICE OF ASST VICE CHANCELLC	253,170		216,215	45,855	88,730	10,929		361,729		361,729	
0757240	ACADEMIC RESOURCE CENTER	317,161	86,252	79,804	72,090	71,185	8,973		318,304		318,304	
0757241	ADVISING	165,532		79,356	24,943	32,533	32,627		169,459		169,459	

		2010-11	2011-12								
Responsibility Center		Expenditures									Expenditures
Account	Title	Net of Transfers In	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Net of Transfers In
STUDENT SERVICES 70											
0757246	PEER MENTOR PROGRAM	104,033		28,288	41,478	11,881	23,800		105,447		105,447
0757251	PLACEMENT SERVICES	181,850		100,982	16,000	41,338	28,555		186,875		186,875
	Total RC:	\$5,457,088	\$86,252	\$2,020,852	\$354,921	\$880,272	\$3,043,848	\$0	\$6,386,145	\$0	\$6,386,145
GENERAL ADMINISTRATION 76											
0754000	CHANCELLOR'S OFFICE	469,815	207,000	79,630	18,322	120,301	70,603		495,856	-15,000	480,856
0754001	INSTITUTIONAL RESEARCH	-686		0		0			0		0
0754005	AFFIRMATIVE ACTION	134,360		72,626	480	29,935	18,170		121,211		121,211
0754087	RCB-GENERAL ADMINISTRATION	-5,900							0	-5,900	-5,900
0754115	HOSPITALITY EXPENSE	22,000					22,000		22,000		22,000
0754401	CREDIT CARD FEES	182,000					182,000		182,000		182,000
0754410	BASE BUDGET REDUCTION	22,737	0	0		0			0		0
0754412	STAFF SALARY SAVINGS	148,251		91,480		35,591			127,071		127,071
0754413	CONTINGENCIES	1,071,649	182,700			12,880	512,596	338,498	1,046,674		1,046,674
0754414	BURSAR COLLECTIONS EXPENSE	98,911					123,911		123,911		123,911
0754415	BAD DEBT WRITE OFF	604,000					667,000		667,000		667,000
	Total RC:	\$2,747,137	\$389,700	\$243,736	\$18,802	\$198,707	\$1,596,280	\$338,498	\$2,785,723	\$-20,900	\$2,764,823
FINANCE AND ADMINISTRATION 78											
0754030	PROFESSIONAL STAFF COUNCIL	406					406		406		406
0754035	BI-WEEKLY STAFF COUNCIL	552					552		552		552
0754500	ACCOUNTING SERVICES	222,521		145,921	210	58,303	22,328		226,762		226,762
0754501	PURCHASING & CONTRACT SERVI	4,432					4,319		4,319		4,319
0754502	HUMAN RESOURCES	226,108		127,834	9,460	51,528	37,778		226,600		226,600
0754503	OFFICE OF VC FINANCE AND ADM	231,624		128,990	35,010	58,354	10,216		232,570		232,570
0754505	BURSAR SERVICES	271,207		157,410	1,000	62,832	56,689		277,931		277,931
0754900	SAFETY AND SECURITY	965,822		605,260	129,870	249,838	90,110		1,075,078		1,075,078
0754905	ENVIRONMENTAL HEALTH & SAFE	18,950					19,100		19,100		19,100
	Total RC:	\$1,941,622	\$0	\$1,165,415	\$175,550	\$480,855	\$241,498	\$0	\$2,063,318	\$0	\$2,063,318
EXTERNAL AFFAIRS 79											
0754100	COMMUNICATION AND MARKETIN	315,290		193,601	11,676	81,519	37,976		324,772		324,772
0754101	CAMPUS MEDIA ADVERTISING	233,549		21,481		7,997	207,855		237,333		237,333
0754102	DEVELOPMENT	188,547		115,517	1,275	48,578	100,356		265,726		265,726
0754104	PUBLIC AFFAIRS&UNIVIVERSITY A	244,378		172,977	2,182	70,054	6,378		251,591		251,591
0754105	CEREMONIES	30,658			1,130	80	29,448		30,658		30,658
0754200	ALUMNI SERVICES	148,307		70,965	24,812	32,619	49,025		177,421		177,421
	Total RC:	\$1,160,729	\$0	\$574,541	\$41,075	\$240,847	\$431,038	\$0	\$1,287,501	\$0	\$1,287,501
PHYSICAL PLANT 82											
0754800	FACILITIES MANAGEMENT	318,962		217,342	4,500	90,233	27,735		339,810		339,810
0754802	BLDG & EQUIPMENT MAINTENANC	1,208,857		592,240	20,504	225,568	421,615		1,259,927		1,259,927
0754810	CUSTODIAL SERVICES	1,554,240		1,025,409	37,440	390,936	183,345		1,637,130		1,637,130
0754815	SUPPORT SERVICES	279,429		194,344		72,353	23,976		290,673		290,673
0754840	LANDSCAPING-GROUNDS MAINT	325,418		187,789	19,664	71,917	63,674		343,044		343,044
0754880	UTILITIES	2,730,726					2,883,726		2,883,726		2,883,726
0754885	INSURANCE-PROPERTY & LIAB	246,774					249,217		249,217		249,217

		2010-11	2011-12								
Responsibility Center Account	Title	Expenditures Net of Transfers In	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Expenditures Net of Transfers In
PHYSICAL PLANT 82											
0754887	RCB-FACILITIES MANAGEMENT	276,142					511,748		511,748		511,748
	Total RC:	\$6,940,548	\$0	\$2,217,124	\$82,108	\$851,007	\$4,365,036	\$0	\$7,515,275	\$0	\$7,515,275
INTERCAMPUS TRANSFERS 84											
0754023	SB-INTERCAMPUS TRANSFERS	1,148,119				120,565	1,020,246		1,140,811		1,140,811
0754025	UNIVERSITY TAX ALLOCATION	1,294,410					1,606,677		1,606,677		1,606,677
	Total RC:	\$2,442,529	\$0	\$0	\$0	\$120,565	\$2,626,923	\$0	\$2,747,488	\$0	\$2,747,488
FACILITIES DEBT SERVICE 85											
0754460	RCB-FACILITIES DEBT SERVICE	5,047,427					4,263,191		4,263,191		4,263,191
	Total RC:	\$5,047,427	\$0	\$0	\$0	\$0	\$4,263,191	\$0	\$4,263,191	\$0	\$4,263,191
	Total Chart:	\$64,845,694	\$21,479,639	\$10,388,111	\$1,497,284	\$12,136,874	\$22,862,289	\$1,145,791	\$69,509,988	\$-1,110,279	\$68,399,709

		2010-11	2011-12								
Responsibility Center		Expenditures									Expenditures
Account	Title	Net of Transfers In	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Net of Transfers In
ARTS AND LETTERS 06											
0851700	ARTS & LETTERS	4,743,271	3,488,927	157,970	9,326	1,228,668	196,034		5,080,925		5,080,925
0851702	ARTS & LETTERS	9,008	3,000			212	3,323		6,535		6,535
0851705	APPLIED MUSIC	119,175	111,295		0	7,846			119,141		119,141
0851706	CTE - NEW MUSIC PROJECT	18,000					18,000		18,000		18,000
0851710	FINE ARTS GALLERY	3,512					3,512		3,512		3,512
0851715	WRITING CENTER	98,162	27,249	40,309	3,060	28,590	2,069		101,277		101,277
0851720	ARTS INSTITUTE	41,349		15,830	2,400	6,063	5,078		29,371		29,371
	Total RC:	\$5,032,477	\$3,630,471	\$214,109	\$14,786	\$1,271,379	\$228,016	\$0	\$5,358,761	\$0	\$5,358,761
NURSING 12											
0852420	NURSING-B S PROGRAM	1,402,984	893,553	58,219	6,989	385,610	49,525	0	1,393,896		1,393,896
0852422	NURSING RESERVES	155,000	70,000		20,000	20,325	83,813	0	194,138		194,138
	Total RC:	\$1,557,984	\$963,553	\$58,219	\$26,989	\$405,935	\$133,338	\$0	\$1,588,034	\$0	\$1,588,034
NATURAL SCIENCES 22											
0851800	SCHOOL OF NATURAL SCIENCES	5,393,148	3,614,289	156,781	58,828	1,404,277	296,672	15,362	5,546,209	50,000	5,596,209
0851805	BIOLOGICAL SCIENCES EQUIP	54,109					34,613	19,496	54,109		54,109
0851810	MATHEMATICS RESOURCE LAB	32,953			27,743	1,056	4,150		32,949		32,949
0851814	CHEMISTRY PHYSICS EQUIP	52,839					16,489	36,350	52,839		52,839
0851820	COMPUTING EQUIPMENT REPLACI	13,090					3,000	10,090	13,090		13,090
	Total RC:	\$5,546,139	\$3,614,289	\$156,781	\$86,571	\$1,405,333	\$354,924	\$81,298	\$5,699,196	\$50,000	\$5,749,196
SOCIAL SCIENCES 23											
0851900	SCHOOL OF SOCIAL SCIENCES	2,936,336	2,232,473	124,208	1,545	912,595	67,381		3,338,202		3,338,202
0851902	CTE - INTERNATIONAL PROGRAM	13,000					13,000		13,000		13,000
0851903	CTE - ORAL HISTORY	25,901	0			0	3,421		3,421		3,421
	Total RC:	\$2,975,237	\$2,232,473	\$124,208	\$1,545	\$912,595	\$83,802	\$0	\$3,354,623	\$0	\$3,354,623
BUSINESS 24											
0850005	ECONOMIC DEVELOP RES CTR	74,056		51,697		21,713	1,400		74,810		74,810
0852100	SCHOOL OF BUSINESS	4,749,707	3,153,485	133,140	2,997	1,331,508	147,417		4,768,547		4,768,547
0852187	RCB-BUSINESS	150,000					150,000		150,000		150,000
	Total RC:	\$4,973,763	\$3,153,485	\$184,837	\$2,997	\$1,353,221	\$298,817	\$0	\$4,993,357	\$0	\$4,993,357
EDUCATION 26											
0852300	SCHOOL OF EDUCATION	3,012,779	1,915,026	232,832	19,437	838,692	121,189		3,127,176		3,127,176
0852390	CTE - NEWEST NEIGHBORS	38,633	0	23,404	3,716	9,829	1,684		38,633		38,633
	Total RC:	\$3,051,412	\$1,915,026	\$256,236	\$23,153	\$848,521	\$122,873	\$0	\$3,165,809	\$0	\$3,165,809
OTHER ACADEMIC PROGRAMS 52											
0851512	CAMPUS SUMMER SESSIONS	1,834,061	1,492,856		1,104	343,999			1,837,959		1,837,959
0851540	LIBERAL STUDIES PROGRAM	114,800	69,939		18,854	24,865	9,712		123,370		123,370
0851600	WEEKEND UNIVERSITY	197,252	140,000			9,870			149,870		149,870
0852787	RCB-OTHER ACADEMIC PROG	105,549					105,549		105,549		105,549
0853300	CONTINUING STUDIES-ADMINST	227,989	65,000	112,555	0	49,107	11,109		237,771		237,771
0853301	CONTINUING STUDIES-ADMINST N	37,378		25,400		10,668	1,331		37,399		37,399
	Total RC:	\$2,517,029	\$1,767,795	\$137,955	\$19,958	\$438,509	\$127,701	\$0	\$2,491,918	\$0	\$2,491,918

		2010-11	2011-12									
Responsibility Center		Expenditures									Expenditures	
Account	Title	Net of Transfers In	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Net of Transfers In	
ACADEMIC SUPPORT 58												
0850555	FUNDED EQUIPMENT REPLACEME	18,000						18,000	18,000		18,000	
0850680	REGISTRAR	479,800		293,772	31,766	116,463	46,060		488,061		488,061	
0851000	ACADEMIC SUCCESS CENTER	411,332		269,966	23,725	113,399	10,579		417,669		417,669	
0851002	DISABILITY SERVICES	5,826					5,826		5,826		5,826	
0851011	STUDENT SUCCESS & PERSISTEN	51,886		34,953		14,680	3,387		53,020		53,020	
0851013	PROBATIONARY PROGRAMS	50,794		35,383		14,862	1,800		52,045		52,045	
0851050	INTERPRETING SERVICES	11,220					11,220		11,220		11,220	
0851500	ACADEMIC AFFAIRS OFFICE	690,990	432,168	68,869	1,049	192,085	42,633		736,804		736,804	
0851501	NORTH CENTRAL ACCREDITATION	28,611			0		28,611		28,611		28,611	
0851502	BROADENING LEADERSHIP PROGI	4,001					4,001		4,001		4,001	
0851504	ASSESSMENT	39,516			0		39,516		39,516		39,516	
0851505	INSTITUTIONAL RESEARCH	272,991	44,848	129,074	14,480	74,069	13,560	1,000	277,031		277,031	
0851506	FIRST YEAR EXPERIENCE PROGR/	235,264	155,562			25,503	56,450		237,515		237,515	
0851507	AVC/ACADEMIC INITIATIVES	23,000					23,000		23,000		23,000	
0851508	AVC/ACADEMIC DIVERSITY INITIAT	10,000					10,000		10,000		10,000	
0851520	FACULTY RESEARCH SUPPORT	70,719	46,198			3,257	21,250		70,705		70,705	
0851521	ACADEMIC AFFAIRS - SANDERS CH	232,411	79,784			33,509	143,896		257,189		257,189	
0851525	FACULTY SENATE	22,216	2,652	12,948		5,008	2,209		22,817		22,817	
0851526	WOMEN & GENDER STUDIES FACU	1,850					1,850		1,850		1,850	
0851528	STUDENT DEVELOPMENT CENTER	136,642	5,350	74,331	19,653	30,339	13,805		143,478		143,478	
0851529	CTE - SUPPLEMENTAL INSTRUCTIO	46,095		33,290		13,982			47,272		47,272	
0851530	SUPPLEMENTAL INSTRUCTION	52,150			650	0	51,500		52,150		52,150	
0851535	IMPROVEMENT OF TEACHING	46,478			30,000	2,115	14,354		46,469		46,469	
0851536	TRUSTEE TEACHING AWARDS	0			30,000	2,115			32,115		32,115	
0851550	SUMMER FACULTY FELLOW	109,843	87,211			22,910			110,121		110,121	
0851555	TEACHING & LEARNING INSTITUTE	228,331	66,881	54,758	26,047	47,642	36,479		231,807		231,807	
0851556	CTE - FACULTY DEVELOPMENT	24,500					24,500		24,500		24,500	
0851575	ACADEMIC EQUIPMENT	15,000					15,000		15,000		15,000	
0851580	COMMITTMENT TO EXCELLENCE - L	27,500					27,500		27,500		27,500	
0851581	COMMITTMENT TO EXCELLENCE - A	10,000					18,354		18,354		18,354	
0851582	COMMITTMENT TO EXCELLENCE - A	22,500					22,500		22,500		22,500	
0851584	COMMITTMENT TO EXCELLENCE - C	13,220					13,220		13,220		13,220	
0851585	COMMITTMENT TO EXCELLENCE - H	161,014	74,940		10,100	29,258	38,350		152,648		152,648	
0851586	CTE - UNDERGRAD RESEARCH	72,441	24,720		21,500	6,741	19,806		72,767		72,767	
0851588	COMMITTMENT TO EXCELLENCE - S	30,000					30,000		30,000		30,000	
0851912	APPLIED RESEARCH CENTER	108,521	49,952	15,454	2,950	26,943	6,218		101,517		101,517	
	Total RC:	\$3,764,662	\$1,070,266	\$1,022,798	\$211,920	\$774,880	\$797,434	\$19,000	\$3,896,298	\$0	\$3,896,298	
COMPUTER SERVICES 66												
0850512	COMPUTER NETWORK CHARGES	79,942					79,942		79,942		79,942	
0850550	EQUIPMENT REPLACEMENT	99,276						99,276	99,276		99,276	
0850660	SE-COMPUTER SERVICES ADMIN	685,850		306,604	12,702	125,087	246,187		690,580		690,580	
0850661	SE-COMPUTER TECHNOLOGY	798,247		200,327	174,121	83,089	348,356		805,893		805,893	
0850664	SE-ADMIN COMPUTER EQ LEAS	309,251		168,731	33,990	67,493	46,250		316,464		316,464	
0850665	INFORMATION TECHNOLOGY ADM	108,761		0	5,741	405	49,462		55,608		55,608	
0853730	MEDIA SERVICES	629,984		405,742	45,340	161,530	19,375		631,987		631,987	

		2010-11	2011-12									
Responsibility Center Account	Title	Expenditures Net of Transfers In	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Expenditures Net of Transfers In	
COMPUTER SERVICES 66												
	Total RC:	\$2,711,311	\$0	\$1,081,404	\$271,894	\$437,604	\$789,572	\$99,276	\$2,679,750	\$0	\$2,679,750	
LIBRARY 68												
0853700	LIBRARY	987,775	396,103	303,888	30,525	274,626	29,344	0	1,034,486		1,034,486	
0853701	CTE - LIBRARY	30,000						30,000	30,000		30,000	
0853720	LIBRARY MONOGRAPHS	124,021					0	124,021	124,021		124,021	
0853723	SE-LIBRARY SERIALS	400,840					0	400,840	400,840		400,840	
	Total RC:	\$1,542,636	\$396,103	\$303,888	\$30,525	\$274,626	\$29,344	\$554,861	\$1,589,347	\$0	\$1,589,347	
STUDENT SERVICES 70												
0850200	ADMISSIONS OFFICE	699,736		431,251	20,890	173,404	90,998		716,543		716,543	
0850201	MINORITY STUDENT RECRUITMEN	14,016					14,016		14,016		14,016	
0850210	ENROLLMENT MANAGEMENT	98,153			26,923	1,722	69,515		98,160		98,160	
0850225	FINANCIAL AID	468,788		349,080	4,997	144,383	26,966		525,426		525,426	
0850229	ACADEMIC SCHOLARSHIPS	60,000					60,000		60,000		60,000	
0850230	UNIVERSITY GRANTS	196,528					196,528		196,528		196,528	
0850231	MINORITY STUDENT AWARDS	80,000					80,000		80,000		80,000	
0850251	INTERNATIONAL STUDENT SCHOL.	5,000					5,000		5,000		5,000	
0850260	MISCELLANEOUS SCHOLARSHIPS	211,151					211,151		211,151		211,151	
0850261	IUS RECOGNITION SCHOLARSHIP	20,000					20,000		20,000		20,000	
0850262	SEE AWARD	4,000					4,000		4,000		4,000	
0850263	SALUTATORIAN SCHOLARSHIP	2,000					2,000		2,000		2,000	
0850264	VELEDICTORIAN SCHOLARSHIP	14,000					14,000		14,000		14,000	
0850265	HONOR SCHOLARSHIP	40,000					40,000		40,000		40,000	
0850267	SCHOLASTIC EXCELLENCE	11,000					11,000		11,000		11,000	
0850268	OUTSTANDING SCHOLAR AWARD	21,500					21,500		21,500		21,500	
0850275	IVY TECH TRANSFER SCHOLARSH	16,000					16,000		16,000		16,000	
0850276	IUS GRENADIER SCHOLARSHIP	29,000					29,000		29,000		29,000	
0850277	TRANSFER SCHOLARSHIP	16,000					16,000		16,000		16,000	
0850279	OVERSEAS STUDY SCHOLARSHIP	17,000					17,000		17,000		17,000	
0850284	IUS HOOSIER SCHOLARSHIP	12,000					12,000		12,000		12,000	
0850295	CTE CHANCELLOR HONOR PROGF	21,000					21,000		21,000		21,000	
0850670	SE RECREATION	365,373		223,957	23,394	93,879	67,721		408,951		408,951	
0850671	SE INTRAMURALS	5,123					5,123		5,123		5,123	
0851001	ADULT STUDENT CENTER	58,587		38,624	2,200	16,223	3,116		60,163		60,163	
0851003	CENTER FOR MENTORING & STUD	88,655		45,708	10,700	19,951	12,711		89,070		89,070	
0851006	STUDENT AFFAIRS OFFICE	229,011		158,018	2,805	64,919	9,777		235,519		235,519	
0851008	CAMPUS LIFE	259,299		204,325	5,000	81,550	12,625		303,500		303,500	
0851010	CAREER SERVICES	343,449		236,383	1,800	96,933	15,878		350,994		350,994	
0851016	CTE - CAREER SERV & PLACEMEN	32,670	15,000		0	1,058			16,058		16,058	
0851020	PERSONAL COUNSELING SERVICE	119,650		81,603	780	33,783	6,881		123,047		123,047	
0851025	CAMPUS LIFE DIVERSITY	0					6,000		6,000		6,000	
	Total RC:	\$3,558,689	\$15,000	\$1,768,949	\$99,489	\$727,805	\$1,117,506	\$0	\$3,728,749	\$0	\$3,728,749	
EXECUTIVE MANAGEMENT 74												
0850000	CHANCELLOR	573,958	201,960	157,988	18,800	150,690	71,604	0	601,042	-15,000	586,042	

		2010-11	2011-12									
Responsibility Center		Expenditures									Expenditures	
Account	Title	Net of Transfers In	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Net of Transfers In	
EXECUTIVE MANAGEMENT 74												
0850003	MARKETING	533,313		161,465	6,000	67,815	355,250		590,530		590,530	
0850006	ALUMNI RELATIONS & COMMUNITY	212,246		147,282	0	60,320	13,300		220,902		220,902	
0850007	UNIVERSITY COMMUNICATIONS	220,671		113,875	500	46,186	59,018		219,579		219,579	
0850009	DEGREES OF EXCELLENCE	390,160					390,160		390,160		390,160	
0850010	CHANCELLOR INITIATIVES	202,000					202,000		202,000		202,000	
0850020	IUS MAGAZINE	38,418					38,418		38,418		38,418	
0850021	COMMENCEMENT	39,534					39,534		39,534		39,534	
0850087	RCB-EXECUTIVE MANAGEMENT	0							0	-26,068	-26,068	
0850100	UNIVERSITY ADVANCEMENT	241,993		179,231	5,936	72,451	25,662		283,280		283,280	
0850300	OFFICE OF EQUITY AND DIVERSITY	106,096		68,521	0	28,234	11,456		108,211		108,211	
0851012	IU SOUTHEAST CELEBRATION	16,250			2,000	360	13,906		16,266		16,266	
0851510	SE CAMPUS STRATEGIC DIRECTOR	161,009					161,009		161,009		161,009	
	Total RC:	\$2,735,648	\$201,960	\$828,362	\$33,236	\$426,056	\$1,381,317	\$0	\$2,870,931	\$-41,068	\$2,829,863	
GENERAL ADMINISTRATION 76												
0850001	CULTURAL AND COMMUNITY CENTER	269,570		174,689	4,000	69,671	28,899		277,259		277,259	
0850500	ADMINISTRATIVE AFFAIRS OFF	244,911		173,004	2,100	71,316	7,150		253,570		253,570	
0850503	STAFF RECRUITMENT EXPENSE	2,150					2,150		2,150		2,150	
0850504	QUALITY SERVICE STAFF DEVELOPMENT	23,887					23,887		23,887		23,887	
0850506	ADVERTISING-FACULTY & STAFF FUND	20,197					20,197		20,197		20,197	
0850508	BAD DEBT WRITE OFF	300,094					300,094		300,094		300,094	
0850511	18/20 RETIREMENT REALLOCATION	246,307					246,307		246,307		246,307	
0850513	INSURANCE DEDUCTIBLES	1,200					0		0		0	
0850514	SPECIAL EXPENSES 2007 FORWARD	36,150					36,150		36,150		36,150	
0850515	CONTINGENCIES	1,525,619		0		0	535,537		535,537		535,537	
0850516	IUF DEVELOPMENT FEE	78,899					78,899		78,899		78,899	
0850518	BASE INITIATIVES	1,678,026			18,017	1,270	1,784,143		1,803,430		1,803,430	
0850519	SOUTHEAST BUDGET COLLECTION	0	0	0		0	0		0		0	
0850520	FACILITIES IMPROVEMENTS	169,899					169,899		169,899		169,899	
0850525	INSTITUTIONAL MEMBERSHIPS	37,305					37,305		37,305		37,305	
0850542	IUS PROPERTY & COMMERCIAL SERVICES	224,609					224,606		224,606		224,606	
0850580	ADMINISTRATIVE AFFAIRS OFF - R	24,386		4,281		1,798	18,310		24,389		24,389	
0850582	CAMPUS DINING AND SERVICES	50,863		57,018		23,284			80,302		80,302	
0850591	CAMPUS CARD SERVICES	21,139		15,427		6,480			21,907		21,907	
0850601	MAIL SERVICES	122,576		83,407	700	31,124	10,077		125,308		125,308	
0850620	ACCOUNTING SERVICES	505,922		320,012	40,841	131,110	25,278		517,241		517,241	
0850621	CREDIT CARD & STUDENT BILLING	112,972					161,492		161,492		161,492	
0850640	HUMAN RESOURCES	387,861		237,174		94,340	60,096		391,610		391,610	
0850690	UNIVERSITY POLICE	596,193		421,325	15,453	163,293	105,079		705,150	0	705,150	
0850691	HAZARDOUS MATERIALS MNGMT	17,885					17,885		17,885		17,885	
0850800	PHY PLANT ADMINISTRATION	278,927		132,594	14,062	54,498	73,098	29,865	304,117		304,117	
0850802	BLDGS-EQUIP MAINTENANCE	798,307		520,434	13,000	197,886	125,225		856,545	0	856,545	
0850805	RESERVE-BLDG & EQUIP REPAIR/F	32,500					32,500		32,500		32,500	
0850806	COMMENCEMENT BEAUTIFICATION	4,750					4,750		4,750		4,750	
0850810	CUSTODIAL SERVICES	857,306		549,159	31,399	208,703	81,856		871,117	0	871,117	
0850840	LANDSCAPING-GROUNDS MAINT	245,647		125,069	23,558	47,973	39,600		236,200		236,200	

		2010-11	2011-12								
Responsibility Center Account	Title	Expenditures Net of Transfers In	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Expenditures Net of Transfers In
GENERAL ADMINISTRATION 76											
0850880	UTILITIES	1,692,116					1,793,116		1,793,116		1,793,116
0850885	INSURANCE-PROPERTY & LIAB	128,123					129,403		129,403		129,403
0851583	SABBATICALS RESERVE	103,790	53,796			22,595			76,391		76,391
	Total RC:	\$10,840,086	\$53,796	\$2,813,593	\$163,130	\$1,125,341	\$6,172,988	\$29,865	\$10,358,713	\$0	\$10,358,713
INTERCAMPUS TRANSFERS 84											
0850540	UNIVERSITY TAX ALLOCATION	937,695					1,210,226		1,210,226	-33,984	1,176,242
0850545	SE-INTERCAMPUS TRANSFERS	1,275,091				95,069	1,175,032		1,270,101		1,270,101
	Total RC:	\$2,212,786	\$0	\$0	\$0	\$95,069	\$2,385,258	\$0	\$2,480,327	\$-33,984	\$2,446,343
FACILITIES DEBT SERVICE 85											
0850560	RCB-FACILITIES DEBT SERVICE	3,916,728					3,046,340		3,046,340		3,046,340
	Total RC:	\$3,916,728	\$0	\$0	\$0	\$0	\$3,046,340	\$0	\$3,046,340	\$0	\$3,046,340
	Total Chart:	\$56,936,587	\$19,014,217	\$8,951,339	\$986,193	\$10,496,874	\$17,069,230	\$784,300	\$57,302,153	\$-25,052	\$57,277,101

		2010-11	2011-12								
Responsibility Center		Expenditures									Expenditures
Account	Title	Net of Transfers In	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Net of Transfers In
SCHOOL OF CONTINUING STUDIES 48											
1916200	SCS - DEAN	0	0	0					0		0
1916201	SCS - FINANCIAL ADMINISTRATION	0		0					0		0
1916202	SCS - INDEPENDENT STUDIES	0		0					0		0
1916204	SCS MARKETING & COMMUNICATIONS	0		0					0		0
1916206	SCS - LEARNER SERVICES	0		0					0		0
1916207	SCS - GENERAL STUDIES	0		0					0		0
1916208	SCS - INSTRUCTIONAL DEVELOPMENT	0		0					0		0
1916209	SCS - ADULT EDUCATION	0	0						0		0
1916211	TECHNOLOGY SUPPORT	0		0					0		0
	Total RC:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INCOME 77											
1917001	SYSTEM SERVICE CHARGE	-60,336,113					0		0	-65,123,153	-65,123,153
1917005	UA-INTERCAMPUS TRANSFERS	-5,485,626							0	-5,485,626	-5,485,626
1917201	ENDOWMENT INCOME	-1,100,000							0	-1,100,000	-1,100,000
1917401	OTHER INCOME	-1,083,000							0	-580,000	-580,000
	Total RC:	-\$68,004,739	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$72,288,779	-\$72,288,779
VP DIVERSITY,EQUITY&MULTICULTURAL AFFRS 86											
1910007	DIVERSITY,EQUITY,MULTICULTURAL AFFAIRS	288,004	192,530	3,852	8,800	82,950	115,379		403,511	-19,230	384,281
1910801	CENTER FOR DIVERSITY	1,274	25,000			10,501	0		35,501	-122,000	-86,499
	Total RC:	\$289,278	\$217,530	\$3,852	\$8,800	\$93,451	\$115,379	\$0	\$439,012	-\$141,230	\$297,782
PRESIDENT'S OFFICE 88											
1910001	PRESIDENTS OFFICE	2,047,925	530,352	549,190	24,620	443,857	644,875	6,000	2,198,894		2,198,894
1910003	EXECUTIVE SALARY MATCH	93,188	79,968			33,587	-4,555		109,000		109,000
1910005	PRESIDENT - SPECIAL EXPENSE	108,167					158,167		158,167		158,167
1910006	UNIVERSITY PROJECTS	800,000					800,000		800,000		800,000
1910020	CHANCELLORS OFFICE	74,303	24,903	29,419		22,815	0		77,137		77,137
1910050	PRESIDENT EMERITUS	32,624		23,234		9,759	0		32,993		32,993
1910060	UNIVERSITY FACULTY COUNCIL	46,198		23,629	1,000	9,995	11,930		46,554		46,554
1910065	DUES	308,280					309,000		309,000		309,000
1913020	EXECUTIVE SERVICES	553,024		266,729		105,423	208,545		580,697		580,697
	Total RC:	\$4,063,709	\$635,223	\$892,201	\$25,620	\$625,436	\$2,127,962	\$6,000	\$4,312,442	\$0	\$4,312,442
OTHER UNIVERSITY ADMINISTRATION ACCOUNTS 89											
1912010	IURTC ADMINISTRATION	211,003					411,003		411,003	-200,000	211,003
1912020	IURTC: CORPORATE RELATIONS	25,465					25,465		25,465		25,465
1912030	IURTC: OFFICE OF TECHNOLOGY	311,707					779,508		779,508	-467,801	311,707
1912350	BRYAN HALL COMPUTER SUPPORT	-1,246					-1,246		-1,246		-1,246
	Total RC:	\$546,929	\$0	\$0	\$0	\$0	\$1,214,730	\$0	\$1,214,730	-\$667,801	\$546,929
BOARD OF TRUSTEES 8A											
1910510	BOARD OF TRUSTEES	284,180		174,414	2,000	70,936	48,699		296,049		296,049
1910512	TRUSTEE ELECTIONS	135,671			0	0	135,671		135,671		135,671
1910515	TRUSTEES - SPECIAL EXPENSES	117,084			3,500	0	113,584		117,084		117,084
1913070	CEREMONIES & DEDICATIONS	336,432		185,797	21,867	79,033	49,735		336,432		336,432

		2010-11	2011-12								
Responsibility Center		Expenditures									Expenditures
Account	Title	Net of	Academic	Staff	Hourly/Suppl.	Group	General	Capital	Expenditures	Transfers In	Net of
		Transfers In	Salaries	Salaries	Wages	Benefits	Expense				Transfers In
BOARD OF TRUSTEES 8A											
	Total RC:	\$873,367	\$0	\$360,211	\$27,367	\$149,969	\$347,689	\$0	\$885,236	\$0	\$885,236
ALUMNI RELATIONS 8B											
1910620	ALUMNI RELATIONS	2,333,746		1,522,885	15,500	622,446	234,325		2,395,156		2,395,156
1910660	FOUNDERS DAY	55,571			0	0	40,000		40,000		40,000
1910680	UNIV COMMENCEMENT COMMITTEE	10,000					10,000		10,000		10,000
	Total RC:	\$2,399,317	\$0	\$1,522,885	\$15,500	\$622,446	\$284,325	\$0	\$2,445,156	\$0	\$2,445,156
VP FOR RESEARCH 91											
1914000	OFC OF VP RESEARCH	409,887	290,700	140,477	2,000	181,234	22,868		637,279		637,279
1914001	RESEARCH ADMINISTRATION	629,370		231,598	3,700	95,770	524,737		855,805		855,805
1914010	BL RSCH COMPLIANCE	263,312		176,079	1,200	74,038	17,661		268,978		268,978
1914011	GRANT SERVICES BL	1,490,028		1,043,319		433,965	50,497		1,527,781		1,527,781
1914012	HUMAN SUBJECTS BL	379,201	22,935	218,808	2,400	96,698	42,649	2,516	386,006		386,006
1914013	IACUC BL	258,111	105,596	59,513	630	69,390	28,818		263,947		263,947
1914016	GRANTS ADMINISTRATION AND RE	1,817,225		1,097,602	12,843	457,140	306,469		1,874,054		1,874,054
1914018	UNIVERSITY GRANT ADMINISTRATION	-467,286		8,445		3,547	0		11,992		11,992
1914020	RESEARCH COMPLIANCE IN	411,576		250,454	8,700	105,168	56,647		420,969		420,969
1914021	GRANT SERVICES IN	2,008,090		1,403,599	2,400	585,911	43,409		2,035,319		2,035,319
1914022	HUMAN SUBJECTS IN	566,445		339,102	42,400	146,627	42,312		570,441		570,441
1914023	IACUC IN	323,576	55,320	157,139	17,500	86,233	15,969		332,161		332,161
1914024	RADIATION SAFETY IN	120,000					120,000		120,000		120,000
1914027	CLINICAL RESEARCH OFFICE	129,908		96,232		40,417			136,649		136,649
1914028	HIPPA COMPLIANCE	130,694		78,851		33,117	22,175		134,143		134,143
1914029	IN-CLINICAL TRIAL CONTRACTING	361,263		234,338	14,090	97,810	22,800		369,038		369,038
1914030	RESEARCH EDUCATION	576,897		336,883	2,400	140,069	106,236		585,588		585,588
1914031	EXPORT CONTROL/CONFLICT OF I	278,026		187,058		78,564	19,166		284,788		284,788
1914040	RESEARCH TECHNOLOGY	1,397,902		952,189	5,884	399,432	61,974		1,419,479		1,419,479
1914042	TECHNOLOGY PURCHASES	0					0		0		0
1914043	EXPORT CONTROL BL	324					0		0		0
1914044	CONFLICT OF INTEREST BL	-324					0		0		0
1914053	RESEARCH BILLINGS	99,176		69,222		29,073	3,328		101,623		101,623
	Total RC:	\$11,183,401	\$474,551	\$7,080,908	\$116,147	\$3,154,203	\$1,507,715	\$2,516	\$12,336,040	\$0	\$12,336,040
VP AND CHIEF FINANCIAL OFFICER 92											
1910410	BUSINESS DIVERSITY INITIATIVE	268,939		161,413	2,480	67,827	83,142		314,862		314,862
1911500	VICE PRESIDENT & CHIEF FINANCIAL	1,469,960	421,565	503,880		413,687	153,639	37,318	1,530,089		1,530,089
1911505	PLANNING ASSISTANCE	60,335					60,335		60,335		60,335
1911560	FINANCIAL & ADMINISTRATIVE SERVICES	135,030		94,160		37,878	5,330		137,368		137,368
1911580	HEALTH ENGAGEMENT	0		100,000		42,000	-142,000		0		0
1912201	UNIVERSITY BUDGET OFFICE	1,205,852		755,960	15,340	318,443	143,438		1,233,181		1,233,181
1912310	HUMAN RESOURCES MANAGEMENT	2,399,557		1,592,954	19,800	658,779	275,526	5,000	2,552,059	-97,375	2,454,684
1912335	MANAGEMENT ADVISORY SERVICES	-1,181					0		0		0
1912610	FMS ADMINISTRATION	4,518,244		2,761,482	150,831	1,127,658	583,039		4,623,010	0	4,623,010
1912700	TREASURERS OFFICE	343,067		285,061	10,380	120,458	-50,933		364,966	-10,000	354,966
1912750	POSTAGE METER BRYAN-AD SERVICES	206,824					206,824		206,824		206,824

		2010-11	2011-12								
Responsibility Center Account	Title	Expenditures	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Expenditures
		Net of Transfers In									Net of Transfers In
VP AND CHIEF FINANCIAL OFFICER 92											
1912760	INTRA CAMPUS MAIL SERVICE	29,915					29,915		29,915		29,915
1912770	TRAVEL MANAGEMENT SERVICES	372,868		217,620	69,000	91,786	51,190		429,596	-69,000	360,596
1912780	CAPITAL FINANCE	604,548		427,549	903	177,627	73,265		679,344	-60,137	619,207
1912800	TREASURY OPERATIONS	687,674		464,315	7,500	195,541	76,299		743,655		743,655
1912810	STUDENT LOAN ADMINISTATION	645,225		306,582		125,496	364,825		796,903	-140,825	656,078
1912820	AR, AUX & CAP ASSETS	668,872		486,475	0	200,786	0		687,261	0	687,261
1915030	PURCHASING DEPARTMENT	3,054,296		2,078,243	20,605	840,337	212,720	15,000	3,166,905		3,166,905
	Total RC:	\$16,670,025	\$421,565	\$10,235,694	\$296,839	\$4,418,303	\$2,126,554	\$57,318	\$17,556,273	\$-377,337	\$17,178,936
VP FOR INTERNATIONAL AFFAIRS 93											
1911101	OFFICE OF INTERNAT PROGRAMS	1,231,376	295,575	576,237	8,600	362,959	39,393		1,282,764		1,282,764
1911120	OVPIA PROGRAM SUPPORT	102,000					90,000		90,000		90,000
1911130	INTERNATIONAL SERVICES	570,343		451,607		189,675	-55,332		585,950		585,950
1911135	FELLOWSHIPS-OVERSEAS EXCH	149,500				11,000	140,000		151,000	-15,000	136,000
1911140	OVERSEAS STUDY - GENERAL	456,180		329,362		134,012	1,480		464,854		464,854
1911160	FACULTY EXCHANGES	148,200					149,300		149,300		149,300
	Total RC:	\$2,657,599	\$295,575	\$1,357,206	\$8,600	\$697,646	\$364,841	\$0	\$2,723,868	\$-15,000	\$2,708,868
VP FOR INFORMATION TECHNOLOGY 94											
1912400	UNIV COMP SERV-ADMIN DP	11,528,406	41,821	9,073,885	220,139	3,833,045	4,745,983	1,033,351	18,948,224	-6,311,693	12,636,531
1912401	IT STRATEGIC PLAN	91,581	20,486	3,261,257	72,820	1,381,398	3,243,973	967,068	8,947,002	-8,947,002	0
1912402	EMPOWERING PEOPLE IT INITIATI	-2,467		650,382	5,000	273,160	38,154	-375,399	591,297	-591,297	0
1912410	OFFICE OF INFO TECHNOLOGIES	1,117,703	334,130	402,154	7,500	309,769	61,916	5,000	1,120,469		1,120,469
	Total RC:	\$12,735,223	\$396,437	\$13,387,678	\$305,459	\$5,797,372	\$8,090,026	\$1,630,020	\$29,606,992	\$-15,849,992	\$13,757,000
VP REGIONAL AFFAIRS,PLANNING,POLICY 95											
1910040	FACET	287,440	48,784	72,071	1,200	49,961	63,295		235,311		235,311
1910400	UNIV PLANNING, INSTITUNL RSRCH	615,523	0	0		0	0		0		0
1911400	STUDENT ENROLLMENT SERVICES	3,500,231		2,558,704	145,907	1,091,181	373,838		4,169,630		4,169,630
1911600	VICE PRESIDENT FOR PLANNING	2,108,749	836,098	619,187		588,442	167,768		2,211,495		2,211,495
1911620	EMERGENCY MANAGEMENT	847,277		569,783		237,719	518,573		1,326,075		1,326,075
1911630	PUBLIC SAFETY	0		136,928		55,988	140,157		333,073		333,073
1911640	PHYSICAL SECURITY/ACCESS	0					125,000		125,000		125,000
1914015	RADIATION LAB SAFETY BL	380,596		222,327	14,500	93,554	56,346		386,727		386,727
1914017	BIOLOGICAL LAB SAFETY AT BL	225,577		145,874	2,400	61,436	19,973		229,683		229,683
1915002	ENVIRONMENTAL HEALTH & SAFE	1,941,006		1,077,871	7,600	441,251	472,789		1,999,511	-52,000	1,947,511
1915070	IU POLICE DEPT	4,031,530		2,643,905	229,000	1,054,259	301,830		4,228,994		4,228,994
	Total RC:	\$13,937,929	\$884,882	\$8,046,650	\$400,607	\$3,673,791	\$2,239,569	\$0	\$15,245,499	\$-52,000	\$15,193,499
VP FOR PUBLIC AFFAIRS & GOV'T RELATIONS 96											
1913010	PUBLIC AFFAIRS AND GOVERNMEI	4,367,690	4,200	2,994,291	147,887	1,249,081	116,877		4,512,336		4,512,336
1913011	UNIVERSITY MARKETING	506,025					506,025		506,025		506,025
1913030	OFFICE OF COMMUNICATIONS & M	419,000					246,850	0	246,850		246,850
1913032	MEDIA RELATIONS	185,714					167,500		167,500		167,500
1913035	HOME PAGES	58,300					59,940		59,940		59,940
1913040	PUBLICATIONS	490,847					436,355		436,355		436,355
1913050	STATE FAIR	1,000					1,000		1,000		1,000

		2010-11	2011-12								
Responsibility Center Account	Title	Expenditures Net of Transfers In	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Expenditures Net of Transfers In
VP FOR PUBLIC AFFAIRS & GOV'T RELATIONS 96											
1913090	GOVERNMENT RELATIONS	336,573					531,345	4,522	535,867		535,867
	Total RC:	\$6,365,149	\$4,200	\$2,994,291	\$147,887	\$1,249,081	\$2,065,892	\$4,522	\$6,465,873	\$0	\$6,465,873
VP CAPITAL PROJECTS & FACILITIES 98											
1915001	VP CAPITAL PROJECTS/FACILITIES	1,141,224	900	1,104,368	9,600	459,041	323,969		1,897,878	-593,037	1,304,841
1915005	SPACE INFORMATION	358,394		243,172		100,320	33,090		376,582		376,582
1915020	UNIV ARCHITECTS OFFICE	1,343,007		1,102,211	0	461,383	22,700		1,586,294	-338,900	1,247,394
1915050	REAL ESTATE DEPT	297,275		214,317		89,068	1,164		304,549		304,549
	Total RC:	\$3,139,900	\$900	\$2,664,068	\$9,600	\$1,109,812	\$380,923	\$0	\$4,165,303	\$-931,937	\$3,233,366
SYSTEM CONTINGENCIES 99											
1919305	IUF DEVELOPMENT FEE	125,462					385,162		385,162	-259,700	125,462
1919310	BLOOMINGTON SUBSIDIES	481,798					481,798		481,798		481,798
1919330	RESERVE FOR GENERAL EXP	1,358,608				352,400	1,005,772		1,358,172		1,358,172
	Total RC:	\$1,965,868	\$0	\$0	\$0	\$352,400	\$1,872,732	\$0	\$2,225,132	\$-259,700	\$1,965,432
GENERAL COUNSEL 9A											
1910030	GENERAL COUNSEL	1,307,467		909,242	16,699	382,677	58,903		1,367,521		1,367,521
1910032	GENERAL COUNSEL LEGAL FEES	130,143					130,143		130,143		130,143
1911550	INTERNAL AUDITING DEPT	1,119,598		730,368	2,640	305,580	108,412		1,147,000		1,147,000
	Total RC:	\$2,557,208	\$0	\$1,639,610	\$19,339	\$688,257	\$297,458	\$0	\$2,644,664	\$0	\$2,644,664
ENGAGEMENT 9B											
1913060	UNIVERSITY ENGAGEMENT	1,374,511	24,000	934,061	5,000	393,337	49,145	167	1,405,710		1,405,710
	Total RC:	\$1,374,511	\$24,000	\$934,061	\$5,000	\$393,337	\$49,145	\$167	\$1,405,710	\$0	\$1,405,710
VP CLINICAL AFFAIRS 9C											
1911700	VP CLINICAL AFFAIRS	0	58,000			4,089	265,337		327,426		327,426
	Total RC:	\$0	\$58,000	\$0	\$0	\$4,089	\$265,337	\$0	\$327,426	\$0	\$327,426
	Total Chart:	\$12,754,674	\$3,412,863	\$51,119,315	\$1,386,765	\$23,029,593	\$23,350,277	\$1,700,543	\$103,999,356	\$-90,583,776	\$13,415,580

INDIANA UNIVERSITY
2011-12 Official Budget

Section 3: Budgets by Account: Non-General Funds

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		2010-11	2011-12								
		Expenditures Net of Transfers In	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Expenditures Net of Transfers In
Account	Title										
AUXENT AUXILIARY ENTERPRISES											
6020400	BKST & SUPP SERV ADMIN	0		47,348	3,210	19,072	-69,630		0		0
6020502	BOOKSTORE-BARNES & NOBLE	951,000					976,000		976,000		976,000
6025300	CAMPUS CARD SERVICES	788,190		351,010	18,914	147,213	377,910		895,047		895,047
6025500	SURPLUS	0		131,505	15,100	53,641	84,662		284,908	0	284,908
6029700	CABLE TV & ATM	492,843		31,887		12,729	488,684		533,300		533,300
6030000	CENTRAL ADMINISTRATION	720,166	31,364	1,334,868	59,456	550,197	-1,196,959		778,926	-94,920	684,006
6030003	HALLS-MAINTENANCE	88,000		2,313,478	665,501	953,673	-3,844,652		88,000		88,000
6030004	RPAS CENTRAL CUSTODIAL	0		4,392,060	361,597	1,733,897	-6,487,554		0		0
6030035	RPAS ASSIGNMENTS	704,995		243,505	42,993	98,303	365,473		750,274		750,274
6030045	RPAS MARKETING	0		213,159	20,005	88,338	-321,502		0		0
6030055	RPS CONFERENCES	0		121,863	10,488	48,993	-181,344		0		0
6030065	RPAS TECHNOLOGY	221,717		100,125	11,500	43,065	88,292		242,982		242,982
6030066	AIT CLIENT SERVICES	89,200		117,634	119,610	64,746	-97,990		204,000		204,000
6030067	RPAS TECH DEVELOPMT	7,400		292,465	2,000	119,022	-410,987		2,500		2,500
6030068	RPAS TECH SYS ADMIN	220,900		340,600	6,000	139,572	-293,172		193,000		193,000
6030069	RPAS TECH CONSULTING	2,000		227,038	29,303	95,219	-349,560		2,000		2,000
6030400	DINING SERVICE ADMINISTRATION	1,633,001		745,618	70,600	320,161	521,961		1,658,340		1,658,340
6030533	ASHTON I-GRAD RES CTR	3,509,993	25,100	86,420	41,497	44,643	2,938,088		3,135,748		3,135,748
6030551	COLLINS CENTER	2,116,775	15,300	76,474	39,904	38,502	2,254,889		2,425,069		2,425,069
6030552	EDMONDSON DINING HALL	1,089,770		226,660	190,227	101,010	582,244		1,100,141		1,100,141
6030600	SINGLE STUDENT HOUSING ADMIN	964,535		310,353	29,858	126,724	466,782		933,717		933,717
6030700	APARTMENT HOUSING ADMINISTF	51,941		260,798	17,014	107,195	-349,007		36,000		36,000
6030822	CARL H EIGENMANN RESIDENCE	5,352,779	18,200	125,030	62,081	58,881	5,483,415		5,747,607		5,747,607
6030823	EIGENMANN INTERNATIONAL MAR	2,273,704		171,555	274,195	77,927	1,753,880		2,277,557		2,277,557
6031000	EVERMANN APTS 3	1,531,432		164,169	60,482	68,338	1,244,695		1,537,684		1,537,684
6031128	FOREST QUADRANGLE RESIDENC	5,121,070	19,200	138,772	64,772	63,463	5,127,164		5,413,371		5,413,371
6031129	FOREST QUADRANGLE DINING RM	577,321		225,693	29,283	92,741	129,614		477,331		477,331
6031225	FOSTER QUADRANGLE	5,970,489	12,200	151,259	69,196	66,716	6,008,402		6,307,773		6,307,773
6031226	GRESHAM DINING ROOM	5,378,748		1,055,092	682,845	462,327	3,127,357		5,327,621		5,327,621
6031227	INTERNATIONAL CENTER	0	5,100		20,779	5,423	-31,302		0		0
6031500	REDBUD HILL APARTMENTS 4	869,726		62,567	6,800	21,804	784,402		875,573		875,573
6031700	CAMPUS VIEW HOUSE APTS 5	2,068,499		138,570	50,498	57,906	1,939,446		2,186,420	-14,101	2,172,319
6031900	HILLCREST APARTMENTS	271,107					388,988		388,988	-90,000	298,988
6032000	UNION STR CENTER	5,488,874	1,500	171,217	103,995	67,676	5,993,426		6,337,814		6,337,814
6032002	UNION STR DINING	792,898		265,114	139,507	110,685	287,522		802,828		802,828
6032528	BRISCOE QUAD-RESIDENCE	2,041,619	15,300	89,277	29,713	42,398	2,840,131		3,016,819		3,016,819
6033000	BBHN MARRIED STUDENT APTS 2	982,508		28,150	12,005	11,450	939,553		991,158		991,158
6033528	MCNUTT QUAD RESIDENCE	6,642,096	2,500	175,712	73,998	73,234	6,905,836		7,231,280		7,231,280
6033529	MCNUTT QUAD DINING ROOM	5,288,573		306,930	455,765	160,593	4,364,185		5,287,473		5,287,473
6033540	BALLENTINE HALL DINING ROOM	418,308		16,546	52,799	7,653	343,405		420,403		420,403
6034052	GOV JOS A WRIGHT QUAD	4,417,504	28,200	143,565	95,513	68,213	4,557,509		4,893,000		4,893,000
6034053	WRIGHT QUAD DINING HALL	7,573,501		980,889	1,153,562	456,788	4,699,322		7,290,561		7,290,561
6034054	WRIGHT CONV STORE	3,152,164		69,814	148,791	33,643	2,885,595		3,137,843		3,137,843
6034087	UNIVERSITY APARTMENTS	802,086		28,483	11,808	11,415	1,482,615		1,534,321	-688,733	845,588
6034500	RUBY MASON HALL	282,430				2,428	285,578		288,006		288,006

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Account	Title										
AUXENT AUXILIARY ENTERPRISES											
6035092	READ HALL RES	5,126,248	18,700	154,046	54,403	69,306	5,128,075		5,424,530		5,424,530
6035093	READ HALL DINING ROOM	4,031,339		709,157	729,908	303,674	2,229,891		3,972,630		3,972,630
6035582	NELLIE S TETER QUADRANGLE	6,395,477	39,600	117,747	74,392	66,733	6,208,519		6,506,991		6,506,991
6035800	TULIP TREE HOUSE-APTS 6	828,501		182,935	55,748	76,876	1,538,608		1,854,167	0	1,854,167
6036492	WENDELL WILLKIE QUAD RES	5,660,572	30,400	148,517	41,297	70,422	5,163,431		5,454,067		5,454,067
6036493	WENDELL WILLKIE QUAD D R	3,051,703		116,046	271,872	56,373	2,625,731		3,070,022		3,070,022
6037100	SCHOOL OF MUSIC DINING	160,200		6,558	14,602	4,803	132,770		158,733		158,733
6037200	JORDAN HALL DINING	519,572		16,546	42,612	7,565	457,824		524,547		524,547
6037300	MUSICAL ARTS CTR DINING	11,645			3,850	25	7,885		11,760		11,760
6037400	SPEA DINING	177,664		6,478	49,684	7,659	115,539		179,360		179,360
6037500	MAIN LIBRARY DINING	812,231		21,858	126,809	13,915	652,519		815,101		815,101
6037600	STUDENT REC DINING	234,736		8,637	19,945	3,922	201,500		234,004		234,004
6037700	IVY TECH DINING	155,584			38,301	3,872	114,966		157,139		157,139
6037800	CIB CAFE	0		80	23,842	2,052	132,760		158,734		158,734
6037900	INFORMATICS DINING	19,984			21,467	2,041	-3,324		20,184		20,184
6038100	GRESHAM SOCIAL SPACE	0			32,000	0	-32,000		0		0
6038200	IVY TECH #2 DINING	11,729			0	0	0		0		0
6038800	BUSINESS SCHOOL CAFE	0			28,500	4,859	-13,513		19,846		19,846
6039000	RPAS LAUNDRY OPERATIONS	700,000		0	0		675,000		675,000		675,000
6039300	INTERIOR DESIGN	0		117,744	36,165	51,272	-205,181		0		0
6039400	SEWING SHOP	0		110,087	29,400	44,286	-183,773		0		0
6039500	UPHOLSTERY SHOP	0		177,004	48,100	74,230	-299,334		0		0
6039600	RPAS PARKING OPERATIONS	345,100		66,147	17,934	28,251	232,768		345,100		345,100
6039700	RPS IU CONFERENCE	711,500		356,751	72,386	156,408	139,105		724,650		724,650
6039900	SCHOOL OF EDUCATION CAMPUS	0			14,610	2,052	142,072		158,734		158,734
6040000	INDIANA UNION	-84,767		0		0	0		0		0
6040003	IND UNION ADMINISTRATION	66,394	12,000	632,388	55,957	259,274	-886,719		72,900		72,900
6040005	IMU MARKETING	3,463		118,912	49,240	51,597	-219,749		0		0
6040008	900 HAIR DESIGN	98,195			53,000	9,546	49,329		111,875		111,875
6040009	IMU MEETING SUPPORT SERV	363,530		362,500	145,704	158,362	506,734		1,173,300	-765,000	408,300
6040010	IMU SPACE RENTAL	587,400					672,456		672,456	-65,556	606,900
6040013	OUTDOOR ADVENTURES	403,397	0	93,759	83,090	41,545	210,106		428,500		428,500
6040027	INDIANA UNION FOOD	658,200					589,725		589,725		589,725
6040030	BACK ALLEY	230,242		80,521	59,575	32,251	54,453		226,800		226,800
6040035	IND UNION PARKING	735,670		43,306	43,320	17,961	570,113		674,700		674,700
6040051	IND UNION MAINTENANCE	33,452		990,651	283,300	422,247	-1,535,527		160,671		160,671
6040072	UNION-ROOMS-BIDDLE CONT CTR	4,842,299		791,296	420,190	367,736	3,561,478		5,140,700		5,140,700
6040077	ACTIVITIES AND EVENTS	244,184	22,470	217,761	17,051	93,980	-270,333		80,929	0	80,929
6040100	SODEXO CAMPUS SERVICES	2,913,672		0	1,675,000	173,037	1,017,454		2,865,491		2,865,491
6040103	BURGER KING	109,564		63,483		23,634			87,117		87,117
6040104	CHICK FIL A	43,887		32,746		12,190	0		44,936		44,936
6040105	CYBER PIZZA HUT	70,940		25,314	374	9,491			35,179		35,179
6040107	SUB CONNECTION	34,437		0		0			0		0
6040108	CYBER CAFE	36,473		27,210		10,130	1		37,341		37,341
6040110	KIVA	37,607		27,643	416	10,366	1		38,426		38,426

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Account	Title										
AUXENT AUXILIARY ENTERPRISES											
6040111	TUDOR ROOM	80,249		59,884		22,295	0		82,179		82,179
6040112	SUGAR & SPICE	35,455		0		0			0		0
6040113	MARKET	275,889		169,676	1,227	63,392			234,295		234,295
6040114	CATERING	395,384		312,689	2,225	116,815	0		431,729		431,729
6041400	AUDITORIUM PRODUCTIONS	-108,270		0		0	0		0		0
6041401	AUD GENERAL ADMINISTRATION	139,187		138,096	3,446	56,297	389,962		587,801	-456,462	131,339
6041402	AUD FACILITY/CUSTODIAL	0		32,512	70,900	24,669	-128,081		0		0
6041403	AUD FACILITY BOX OFFICE	168,613		70,342	79,163	29,855	8,854		188,214		188,214
6041404	AUD FACILITY PRODUCTION	9,110		232,526	71,915	100,081	-404,522		0		0
6041405	AUD FACILITY FRONT OF HOUSE	7,807		41,615	12,854	17,859	-72,328		0		0
6041406	AUD FACILITY CONCESSIONS	38,819			9,299	0	23,660		32,959		32,959
6041407	AUD FACILITY RENTALS	600,847			178,655	9,926	464,520		653,101		653,101
6041408	AUD FACILITY CUSTOMER RELATI	13,300			11,900	247	-7,347		4,800		4,800
6041470	AUD PRESENTS ADMINISTRATION	11,442		161,006	3,446	65,970	-230,422		0		0
6041476	AUD PRESENTS DEVELOPMENT	113,740		92,939	2,626	38,188	-23,753		110,000		110,000
6041480	AUD PRESENTS MAIN SHOWS	1,791,750			122,600	7,015	1,735,486		1,865,101		1,865,101
6041484	AUDITORIUM PRODUCTION SERVI	260,602		42,478	78,670	26,377	131,625		279,150		279,150
6041485	AUD EVENTS SERVICES	56,768	9,930	40,600	262,537	34,210	298,653		645,930		645,930
6041501	IU PRESS-INCOME-CST OF SALES	1,588,339		0		0	1,830,379		1,830,379	-300,000	1,530,379
6041502	IU PRESS-ADMINISTRATION	786,140		304,284		126,295	308,893		739,472		739,472
6041503	IU PRESS-EDITORIAL	433,092		122,741	63,010	60,026	193,664		439,441		439,441
6041504	IU PRESS-PRODUCTION	408,806		217,210	36,660	93,341	57,350		404,561		404,561
6041505	IU PRESS- MARKETING	665,891		216,798	19,240	91,540	275,052		602,630		602,630
6041506	IU PRESS-SHIPG & WAREHSG	560,458		123,950	40,509	56,270	260,193		480,922		480,922
6041507	IU PRESS - ACQUIRING EDITORIAL	555,582		248,569	23,793	108,808	96,759		477,929		477,929
6041508	IU PRESS DEVELOPMENT	1,745					925		925		925
6041509	IU PRESS - SALES	337,863		115,855		47,682	164,058		327,595		327,595
6041510	INFORMATION SYSTEMS RESOUR	167,561		102,808		43,408	19,171		165,387		165,387
6041511	CUSTOMER SERVICE	405,842		179,331	0	72,009	199,642		450,982		450,982
6041512	ELECTRONIC PUBLISHING	25,471					16,709		16,709		16,709
6041600	IU PRESS JOURNALS	1,023,837		184,601	33,446	83,318	797,318		1,098,683		1,098,683
6042200	BRADFORD WOODS	1,838,109	41,706	513,015	576,727	274,813	759,370		2,165,631	-155,000	2,010,631
6042300	CAMPUS BUS SERVICE	4,525,902		939,862	557,200	365,571	2,906,320		4,768,953		4,768,953
6042500	CAMPUS FOOD STORES-GEN	1,500		807,749	424,000	358,402	-1,590,151		0		0
6042701	COPY MACHINES-COIN OPER	77,975		16,381	280	6,285	22,721		45,667		45,667
6042702	COPIES AND MORE SHOPS	211,813		0	0	0	0		0		0
6042705	CUSTOM PUBLISHING	1,435,908		271,064	38,610	115,238	753,790		1,178,702		1,178,702
6044001	INDIANA DAILY STUDNT-INCOME	-15,120					783		783		783
6044003	IDS-SUPPORT SERVICES	500,762		258,164		108,114	139,861		506,139		506,139
6044005	IDS-ADVERTISING EXPENSE	233,343		41,937	90,500	18,052	5,100		155,589		155,589
6044006	WEB ONLINE EXPENSE	95,628		45,331	30,500	19,242	500		95,573		95,573
6044007	IDS-CIRCULATION EXPENSE	94,550			40,000	353	35,848		76,201		76,201
6044009	IDS-EDITORIAL-NEWS EXPENSE	333,465		80,489	180,000	34,208	44,000		338,697		338,697
6044010	ARBUTUS	125,983		13,004	17,600	5,482	90,914		127,000		127,000
6044011	IDS-MARKETING EXPENSE	15,072			15,000	0	5,500		20,500		20,500

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Account	Title										
AUXENT AUXILIARY ENTERPRISES											
6044012	IDS-REDISTRIBUTION EXPENSE	7,560			7,500	0			7,500		7,500
6044013	IDS-CREATIVE EXPENSE	508,527		102,646	61,000	43,586	331,120		538,352		538,352
6044900	PARKING OPERATION	5,615,504		1,054,054	189,500	437,237	4,010,851	20,000	5,711,642	-24,401	5,687,241
6046600	TENNIS CENTER	551,728		236,186	137,324	107,659	168,831		650,000		650,000
6047500	ACADEMIC PROGRAMS	0	10,600	325,701	4,490	155,681	-496,472		0		0
6047502	BRISCOE WELLNESS CENTER	0	9,000	257	41,196	6,716	-48,169		9,000		9,000
6047509	ATKINS LIVING-LEARNING CENTEF	0	677		7,807	728	-9,212		0		0
6047510	STUDENT PROGRAMS	0	33,100	268,907	49,806	121,226	-473,039		0		0
6047530	RESIDENTIAL PROGRAMS & SERV	204,500	59,520	71,700	175,260	60,891	-207,371		160,000		160,000
6048401	IU HEALTH CTR-INCOME	1,960,869					2,240,083		2,240,083		2,240,083
6048403	IU HEALTH CTR-ADMIN	1,553,411		320,640		164,756	1,025,085		1,510,481		1,510,481
6048404	IU HEALTH CTR-BUSINESS OPER	309,815		194,112	2,473	74,368	56,762		327,715		327,715
6048406	IU HEALTH CTR-INFORMATION TE	606,329		286,231	32,000	120,635	261,524		700,390		700,390
6048409	IU HEALTH CTR-WELLNESS ED	540,956		279,154	56,990	120,029	116,867		573,040		573,040
6048412	IU HEALTH CTR-BUILDING SERV	433,200		209,105	47,991	80,387	106,582		444,065		444,065
6048415	IU HEALTH CTR-OPERATIONS SUP	146,510		102,743	961	40,362	7,945		152,011		152,011
6048425	IU HEALTH CTR-CLINICAL LAB	523,361		288,655	20,195	121,273	105,924		536,047		536,047
6048440	IU HEALTH CTR-PHYSICIAN SER	1,479,208	822,209	80,027	69,296	376,494	176,001		1,524,027		1,524,027
6048442	IU HEALTH CTR-WOMENS CLINIC	446,646		313,103		131,503	13,109		457,715		457,715
6048444	IU HEALTH CTR-OUTPATIENT CL	1,979,418		1,316,049	46,051	523,022	144,455		2,029,577		2,029,577
6048447	IU HEALTH CTR MED NURS-IMMU	167,837		107,751	12,857	41,022	11,272		172,902		172,902
6048455	IU HEALTH CTR-HEALTH INFORMA	588,699		444,527	30,582	170,651	41,601		687,361		687,361
6048460	IU HEALTH CTR-PHARMACY	564,663		354,587	39,163	150,268	36,111		580,129		580,129
6048465	IU HEALTH CTR-PHY THERAPY	105,263		67,829	1,132	28,569	10,148		107,678		107,678
6048470	IU HEALTH CTR-SACS	138,792		94,451		39,669	8,010		142,130		142,130
6048475	IU HEALTH CTR-COUNSEL-PSYCH	1,897,087	277,478	1,009,702	85,057	541,076	98,688		2,012,001		2,012,001
6048485	IU HEALTH CTR-RADIOLOGY	103,925		47,376		17,638	44,118		109,132		109,132
Total Sub-Fund:		\$162,091,903	\$1,561,354	\$36,070,099	\$14,304,377	\$16,048,659	\$103,926,526	\$20,000	\$171,931,015	\$-2,654,173	\$169,276,842
AUXSER AUXILIARY SERVICE FUNDS											
6622503	MAXI DUPLICATING CENTERS	1,626,956		0	0	0	0		0		0
6622504	COPY MACHINES-DEPARTMENTAL	941,635		134,710	3,600	52,994	590,160		781,464		781,464
6622600	PRINTING SERVICES	1,343,076		0	0	0	0		0		0
6622700	ADDRESSING SERVICES	0		1,368,668	49,060	542,176	1,231,173		3,191,077		3,191,077
6625500	SHIPPING AND RECEIVING	0		71,993	1,200	28,627	60,272		162,092	-130,992	31,100
6626000	PHYSICAL PLANT SERVICES	821,891		-10,260,362	821,547	0	9,998,484		559,669		559,669
6626001	PHYSICAL PLANT SUPPORT	1,156,719		570,220	103,564	230,706	524,389		1,428,879		1,428,879
6626011	PHYS PLANT SERV-CAMPUS	3,896,761		1,513,256	597,886	612,449	1,534,578		4,258,169		4,258,169
6626012	PHYS PLANT SERV-CARPENTERS	3,772,945		1,423,258	118,790	545,685	934,218		3,021,951		3,021,951
6626022	PHYS PLANT SERV-ELECTRICIAN	1,742,952		831,795	153,700	341,509	660,210		1,987,214		1,987,214
6626025	PHYS PLANT SERV-ELECTRONICS	832,890		358,219	1,464	141,581	378,060		879,324		879,324
6626030	PHYS PLANT UTIL MAINT OPER	3,889,527		866,626	93,179	340,357	1,286,232		2,586,394		2,586,394
6626032	EMS CONTROLS GROUP	498,265		206,392	1,440	80,038	209,514		497,384		497,384
6626052	PHYS PLANT-MOVING & SET-UPS	795,644		274,881	294,219	125,898	228,276		923,274		923,274
6626056	PHYS PLANT NIGHT OPERATIONS	417,146		286,468	21,850	110,458	21,012		439,788		439,788

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Account	Title										
AUXSER AUXILIARY SERVICE FUNDS											
6626065	PHYS PLANT PREVENTATIVE MAINTENANCE	854,593		429,843	456	160,060	219,672		810,031		810,031
6626066	PHYS PLANT SERV-PAINTERS	718,257		335,394	72,017	135,650	159,145		702,206		702,206
6626067	PHYS PLANT SERV-HVAC	3,036,297		1,289,552	219,121	508,383	1,088,766		3,105,822		3,105,822
6626069	PHYS PLANT ELEVATOR/FIRE ALARM	1,758,274		754,310	50,352	288,870	250,716		1,344,248		1,344,248
6626070	PHYSICAL PLANT SERVICE ABATE	665,300		321,763	16,577	122,780	138,954		600,074		600,074
6626076	PHYS PLANT SERV-SHEET METAL	1,647,579		812,708	37,003	309,593	503,724		1,663,028		1,663,028
6626082	PHYS PLANT SERVICE ZONE 2	602,226		402,445	35,198	153,628	105,811		697,082		697,082
6626083	PHYS PLANT SERV-ZONE 3	509,338		298,444	7,434	115,264	117,102		538,244		538,244
6626085	PHYS PLANT SERVICE ZONE 5	1,595,312		855,313	63,453	328,879	421,290		1,668,935		1,668,935
6626099	CONSTR CRAFT LABORERS	145,734		86,558	0	32,226	34,884		153,668		153,668
6626100	PHYSICAL PLANT-STORES	735,006		60,211	17,604	25,587	677,137		780,539		780,539
6628010	MOTOR POOL SERVICE	1,454,822		286,412	10,850	109,715	1,222,140		1,629,117		1,629,117
6628020	MOTOR POOL LEASE FLEET	1,323,334		98,239	7,000	39,763	1,185,578		1,330,580		1,330,580
6628030	MOTOR POOL DAILY RENTAL	251,074		53,258	24,000	24,569	292,118		393,945		393,945
6628100	DISABLED STUDENT TRANSPORTATION	101,055		18,012	25,096	10,739	24,606		78,453		78,453
6628300	SAFETY ESCORT SERVICE	118,062		5,646	68,000	2,391	32,710		108,747		108,747
	Total Sub-Fund:	\$37,252,670	\$0	\$3,754,232	\$2,915,660	\$5,520,575	\$24,130,931	\$0	\$36,321,398	\$-130,992	\$36,190,406
	Total Chart:	\$199,344,573	\$1,561,354	\$39,824,331	\$17,220,037	\$21,569,234	\$128,057,457	\$20,000	\$208,252,413	\$-2,785,165	\$205,467,248

		2010-11	2011-12								
		Expenditures Net of Transfers In	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Expenditures Net of Transfers In
Account	Title										
AUXCOM AUXILIARY COMPUTER SERVICES											
6347100	UNIV COMP SERV-ACADEMIC	0					12,359		12,359	-12,359	0
6347108	TECHNOLOGY RESEARCH TECHN	272,706		178,982	2,501	75,170	106,438		363,091	-32,287	330,804
6347114	TECHNOLOGY ENTERPRISE INFRA	14,298					0		0		0
6347115	TECHNOLOGY NETWORKS AUXILI	15,000		6,314	0	2,351	6,335		15,000		15,000
6347116	TECHNOLOGY LEARNING TECHNC	483,250		90,078	221,899	41,886	63,852	22,000	439,715	0	439,715
6347117	TECHNOLOGY SUPPORT AUXILIAF	1,508,030		580,206	96,828	240,473	764,583		1,682,090	-205,975	1,476,115
	Total Sub-Fund:	\$2,293,284	\$0	\$855,580	\$321,228	\$359,880	\$953,567	\$22,000	\$2,512,255	\$-250,621	\$2,261,634
AUXENT AUXILIARY ENTERPRISES											
6024702	PROTEOMICS/GLYCOMICS SERVIC	0	5,000			1,314	8,200		14,514		14,514
6025000	CGB SEQUENCING FACILITY - EXT	302,137	68,203	0		24,974	213,884		307,061		307,061
6032300	SLAVICA PUBLISHERS	186,895	12,507		53,800	7,817	140,876		215,000		215,000
6040200	NATIONAL SURVEY ON STUDENT I	3,625,000	1,201,851	215,124	56,380	512,094	1,739,551		3,725,000		3,725,000
6041300	ANGLES CAFE AND GIFT SHOP	175,000		27,614	10,000	10,481	101,905		150,000		150,000
6042100	BUSINESS HORIZONS	248,500	102,975	39,480		52,225	51,320		246,000		246,000
6042800	GEOLOGIC FIELD STATION	86,250	0		35,000	2,468	299,032		336,500		336,500
6042804	GEOLOGIC FIELD STATION SPECIA	8,246		26,000	5,000	11,273	24,647		66,920		66,920
6042900	RESEARCH PARK OFFICE	570,400					570,400		570,400		570,400
6043000	HOOSIER CT NURSERY SCHOOL	427,532	222,375	26,242	81,584	105,393	134,245		569,839	-104,074	465,765
6043100	CAMPUS VIEW CHILD CARE	401,930	271,038	22,381	128,052	135,363	109,711		666,545	-232,545	434,000
6043200	CAMPUS CHILDREN'S CENTER	584,582	347,518	29,029	112,656	168,394	127,523		785,120	-194,145	590,975
6044401	OPTOMETRY-INDIANAPOLIS EYE C	1,235,749		368,956	106,814	158,244	674,697		1,308,711		1,308,711
6044405	OPTOMETRY-ATWATER EYE CARE	1,977,074		550,942	158,301	236,371	1,111,928		2,057,542		2,057,542
6044410	OPTOMETRY-COMMUNITY EYE CA	924,377		271,552	84,205	114,324	413,792		883,873		883,873
6044500	MUSEUM STORE	9,000			1,500	106	7,394		9,000		9,000
6044700	OUTDOOR SWIMMING POOLS	232,577	12,600	6,309	141,750	16,816	87,425		264,900		264,900
6047000	HEARING AID DISPENSORY	432,083	129,293	47,186	5,000	72,828	177,776		432,083		432,083
	Total Sub-Fund:	\$11,427,332	\$2,373,360	\$1,630,815	\$980,042	\$1,630,485	\$5,994,306	\$0	\$12,609,008	\$-530,764	\$12,078,244
AUXSER AUXILIARY SERVICE FUNDS											
6621100	CHEMISTRY SCIENTIFIC STORES	537,651		62,301	1,500	23,195	460,232		547,228		547,228
6622400	LABORATORY ANIMAL RESOURCE	215,268		306,173	8,400	117,821	38,000		470,394	-265,394	205,000
6623000	MAIL SERVICE-PRESORT	1,703,250		65,984		25,124	1,234,229		1,325,337		1,325,337
6624506	BIOCHEM INSTRUMENTATION FAC	43,024					42,950		42,950		42,950
6624601	BIOLOGY SUPPORT SERVICES	780,000					780,000		780,000		780,000
6624604	CISAB FUND	0					3,500		3,500		3,500
6624701	LIQUID NITROGEN SERVICE	46,000					51,000		51,000		51,000
6624707	CHEMISTRY ELECT INSTR SERV	63,627		27,741	500	10,328	26,550		65,119		65,119
6624709	CHEMISTRY GLASS SHOP	6,130					7,210		7,210		7,210
6624711	CHEMISTRY MASS SPEC LAB	66,625			7,000	141	59,825		66,966		66,966
6624713	CHEMISTRY MECH INSTR SERV	107,376		48,220		17,952	42,195		108,367		108,367
6624715	CHEM MOLECULAR STRUCT CTR	14,595					20,560		20,560		20,560
6624717	CHEMISTRY NMR LAB	38,905					46,100		46,100		46,100
6624719	CHEMSTRY INFORMATION TECHN	76,403		33,168	8,000	12,347	18,851		72,366		72,366
6624800	BIOLOGY DROSOPHILA KITCHEN	185,000		48,769		18,157	118,074		185,000		185,000

		2010-11	2011-12								
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Account	Title										
AUXSER AUXILIARY SERVICE FUNDS											
6625000	CGB SEQUENCING FACILITY - INTE	636,393	156,277	0		57,735	311,518		525,530		525,530
6627200	MASS SPECTROMETRY ANALYSIS	10,000					10,000		10,000		10,000
6627300	DNA FINGER PRINTING	0					7,500		7,500		7,500
6627500	IU WAREHOUSE	186,100		86,048	9,000	34,879	96,305		226,232		226,232
6642600	SERVICE ACTIVITIES MUSIC	500,000			485,900	14,100			500,000		500,000
6642601	TICKET OFFICE OPERATIONS	108,710		47,174	35,000	21,775	7,471		111,420		111,420
6642901	DNA FACILITY	187,505	59,459	3,028	400	26,128	70,684		159,699		159,699
6642902	MICROSCOPY FACILITY	68,100	38,498	3,028		17,296	17,027		75,849		75,849
6642903	LIGHT MICROSCOPY IMAGING CEN	62,086	36,251			15,225	21,800		73,276		73,276
6643040	CENTER FOR SURVEY RESEARCH	1,619,123	110,936	742,848	91,800	363,842	242,190		1,551,616		1,551,616
6643200	IHCF STORES	78,076		13,723	0	5,109	66,940		85,772		85,772
6644421	OPTOMETRY-OPHTHALMIC SUPPL	1,151,500		154,948	19,845	65,535	319,638		559,966		559,966
6644450	OPTOMETRY-CLINIC OPHTHALMIC	0					1,018,960		1,018,960		1,018,960
	Total Sub-Fund:	\$8,491,447	\$401,421	\$1,643,153	\$667,345	\$846,689	\$5,139,309	\$0	\$8,697,917	\$-265,394	\$8,432,523
DCEDU CONTINUING EDUCATION											
2023501	POSEY COUNTY ARCHAEOLOGY -	0	0			0			0		0
2029037	HIGH SCHOOL JOURN INST	172,493	53,000		6,100	3,602	88,298		151,000		151,000
2029340	INTENSIVE ENGLISH PROGRAM	2,000,000	888,358	214,965	74,400	324,717	1,067,560		2,570,000		2,570,000
2035562	OPTOMETRY POST GRAD COURSE	70,000		22	34,050	1,561	34,367		70,000		70,000
2036250	MBA JUMP START	25,190	30,000			7,881			37,881		37,881
2042101	INDEPENDENT STUDIES - NON CR	544,125		289,823	11,000	116,237	127,065		544,125		544,125
2042102	DEAN'S OFFICE - INVESTMENT	127,163		97,689	0	40,357	176,412		314,458	-203,596	110,862
2042106	NON-CREDIT INCOME	261,972		77,110	66,583	34,958	79,674	3,437	261,762		261,762
2042107	GENERAL STUDIES - NON CREDIT	10,200					10,200		10,200		10,200
2042109	ADULT EDUCATION - NON CREDIT	16,200			1,735	122	8,643		10,500		10,500
2042112	HIGH SCHOOL PROGRAM - NON CI	777,634		251,202	234,350	117,200	159,977		762,729		762,729
2042605	SPECIAL PROGRAMS GENERAL	57,000		32,935	10,770	13,001	1,494		58,200		58,200
2042606	CLARINET SYMPOSIUM/SPECIAL P	11,200			3,550	250	9,822		13,622		13,622
2042607	SUMMER BALLET WORKSHOP	0			11,215	791	18,959		30,965		30,965
2042609	PRE-COLLEGE CHOIR	32,500	6,500		15,248	863	5,189		27,800		27,800
2042610	PIANO ACADEMY/SPECIAL PRGRM	122,500	2,100		20,470	1,680	101,250		125,500		125,500
2042611	PRE-COLLEGE HARP	20,500	9,847			4,136	8,017		22,000		22,000
2042612	PERCUSSION WORKSHOPS	0			14,857	920	9,073		24,850		24,850
2042615	SHAW PIANO/SPECIAL PRGRMS	500					0		0		0
2042616	PRE-COLLEGE-PIANO	110,000	29,346		57,200	15,275	3,179		105,000		105,000
2042620	STRING ACADEMY/SPECIAL PRGR	203,000	5,800		54,585	4,526	159,569		224,480		224,480
2042630	RECORDER ACADEMY/SPECIAL PF	500					0		0		0
2042640	COLLEGE AUDITION PREPARATIOI	58,000			19,072	1,139	25,356		45,567		45,567
2042645	TROMBONE TUTORING/SPECIAL P	500					0		0		0
2042648	KODALY-SUMMER INSTITUTE	0			1,130	80	8,540		9,750		9,750
2042650	NATURAL HORN/SPECIAL PRGRMS	9,800			2,845	201	5,575		8,621		8,621
2042654	PRE-COLLEGE BALLET	112,000	30,845		35,000	11,160	34,995		112,000		112,000
2042655	BAROQUE WOODWIND SEMINAR/S	500					0		0		0
2042665	VOCAL PERFORMANACE SPECIAL	49,000			3,320	234	22,346		25,900		25,900

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Account	Title										
DCEDU CONTINUING EDUCATION											
2042667	PRE-COLLEGE RECORDER	5,000			0	0	2,500		2,500		2,500
2042670	VIOLIN RETREAT/SPECIAL PRGRM	29,900			510	36	22,439		22,985		22,985
2042675	STARKER CELLO/SPECIAL PRGRM	500					0		0		0
2042677	PRE-COLLEGE GUITAR	30,500	4,000		28,500	1,861	639		35,000		35,000
2042678	PRE-COLLEGE YOUNG WINDS	1,500					0		0		0
2042679	PRE-COLLEGE STRINGS	175,000	12,000		135,000	11,672	11,328		170,000		170,000
2042680	OPERA MASTER CLASSES/SPECIA	500					0		0		0
2042681	MILLENNIUM MASTER CLASS/SPEC	500					0		0		0
2042682	WIND BAND CONDUCTING WORKS	500					0		0		0
2042685	THE COMPLETE PIANIST	500					0		0		0
2042687	SUMMER OPERA SCENES	0			1,100	78	4,822		6,000		6,000
2042690	MUSIC CATALOGING/SPECIAL PRG	500					0		0		0
2045012	HPER AUXILLIARY PROGRAMS	52,000	0				0		0		0
2046200	COUNSILMAN CTR FOR SCIENCE (	120,000	34,553		20,000	15,076	50,750		120,379		120,379
2048610	CONT STUDIES-NON CREDIT	253,297					222,790		222,790		222,790
2048611	ARTS/HUMANITIES/NON CREDIT	0	5,000		34,200	2,193	48,607		90,000	-90,000	0
2048612	PROFESSIONAL DEVELOPMENT-N	0	9,500		9,300	1,325	44,515		64,640	-24,640	40,000
2048613	LEADERSHIP BLGTN/MONROE COI	0	20,600		3,000	1,663	4,737		30,000	-30,000	0
	Total Sub-Fund:	\$5,462,674	\$1,141,449	\$963,746	\$909,090	\$734,795	\$2,578,687	\$3,437	\$6,331,204	\$-348,236	\$5,982,968
DFRES FACULTY RESEARCH											
2223270	RESEARCH INCENTIVE W EUROPE	0	-12,928	12,928		0			0	0	0
2223853	DEPT RES - ASTRONOMY	0	0			0			0	0	0
2223880	FAC RES - SALZER,J - ASTRONOM	0	0			0			0	0	0
2224610	FAC RES - BRUN - BIOLOGY	0	92,616			38,898			131,514	-131,514	0
2224611	CLAY-FAC RES-BIOLOGY	0	34,460			14,473	0		48,933	-48,933	0
2224612	FAC RES - KAO, C. - BIOLOGY	0	28,749			12,075			40,824	-40,824	0
2224613	FACULTY RESEARCH - CHEN - BIO	0	0			0			0	0	0
2224617	FAC RES - GOODSON,J	0	0						0		0
2224620	FAC RES - KEHOE - BIOLOGY	0	0						0		0
2224638	FAC RES - JKUMAR - BIOLOGY	0	0			0	0		0	0	0
2224639	FAC RES - INNES - BIOLOGY	0	41,875			17,587			59,462	-59,462	0
2224640	FAC RES - KETTERSON - BIOLOGY	0	38,570			16,199			54,769	-54,769	0
2224649	FAC RES - MARKETON, M. - BIOLO	0	44,729			18,786			63,515	-63,515	0
2224650	FAC RES - MONTTOOTH, K. - BIOLO	0	0			0			0	0	0
2224651	FAC RES - MIN,K - BIOLOGY	0	65,610	0		27,556	0		93,166	-93,166	0
2224653	FAC RES - MOYLE - BIOLOGY	0	28,000			11,760			39,760	-39,760	0
2224654	FAC RES - LACEFIELD - BIOLOGY	0	0			0	0		0	0	0
2224660	FAC RES - LAI, Y - BIOLOGY	0	27,810			11,681	0		39,491	-39,491	0
2224664	PALMER-FAC RES-BIOLOGY	0	89,675			37,664			127,339	-127,339	0
2224665	FAC RES - PHILLIPS,R - BIOLOGY	0	0			0			0	0	0
2224668	FAC RES-PIKAARD-BIOLOGY	0	15,000			6,301			21,301	-21,301	0
2224686	FAC RES - ZOLAN - CTE - BIOLOGY	0	0			0	0		0	0	0
2224689	FAC RES WINKLER	0	33,595			14,109			47,704	-47,704	0
2224690	FAC RES - VELICER	0	39,727			16,686			56,413	-56,413	0

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Account	Title										
DFRES FACULTY RESEARCH											
2224693	FAC RES DRUMMOND	0	0			0			0	0	0
2224695	FAC RES - BEVER - BIOLOGY	0	0			0			0	0	0
2224718	FAC RES - DIMARCHI - CHEMISTRY	0		26,382		9,822	686		36,890	-36,890	0
2224733	FAC RES - GIEDROC - CHEMISTRY	0	32,130			13,494			45,624	-45,624	0
2224737	FAC RES HIEFTJE-CHEM	0		24,413		9,088			33,501	-33,501	0
2224758	FAC RES-NOVOTNY-CHEMISTRY	0	75,721			31,803	2,056		109,580	-109,580	0
2224774	FAC RES - REILLY, J - CHEMISTRY	0	0			0			0	0	0
2224780	FAC RESEARCH - TOLBERT - CHEM	0	0						0		0
2224791	FAC RES - WIDLANSKI - CHEM	0	0						0		0
2225369	FAC RES - SCHEUTZ, M. - COGNITI	14,620	10,000			4,200			14,200	-14,200	0
2227256	FAC RES - PRATT - GEOLOGY	0	29,046		500	12,200	8,000		49,746		49,746
2227277	FAC RES - SCHIEBER - GEOLOGY	0	15,000			3,941	22,000		40,941	0	40,941
2230818	FAC RES - SHEPHERD - PHYS	59,640	0			0			0		0
2230819	FAC RES - DE RUYTER - PHYSICS	68,122	51,643			21,690			73,333	-73,333	0
2230849	FAC RES - LIU - PHYSICS	65,434	0			0			0		0
2230851	FAC RES - LONG, J - PHYSICS	59,606	43,909			18,442			62,351	-62,351	0
2230866	PHYSICS DEPT RESEARCH	0	0			0			0	0	0
2231402	CHAIR'S DISCRETIONARY FUNDS	0	0			0			0	0	0
2231404	FAC RES - BERTENTHAL	0	49,399			20,747			70,146	-70,146	0
2231409	FAC RES - BRADSHAW, H. - PSYCH	0	0						0		0
2231452	FAC RES - MACKIE, K. - PSYCHOLC	0	0	0		0			0	0	0
2231454	FAC RES - PUCE, A. - PSYCH	0	0						0		0
2231466	FAC RES PISONI-PSYCHOLOGY	10,220		7,642		3,210			10,852		10,852
2231475	SMITH LINDA-FAC RES-PSYCHOLC	0		0					0		0
2231491	FAC RES WEST PSYCH	0	25,000			10,501			35,501	-35,501	0
2231496	FAC RES - NEWMAN - PSYCHOLOG	0		0		0			0	0	0
2233538	UROC-HUMES-SP & HRG	0	0						0		0
2240023	RON HITES FACULTY RESEARCH-!	0	55,000			14,449	20,551		90,000	-90,000	0
2240066	JOSEPH SHAW FACULTY RESEAR!	0	0			0	0		0	0	0
2241438	FRSP - DANISH	0		0					0		0
2242676	FAC RES STARKER MUSIC	0			3,000	0			3,000	-3,000	0
2242900	RESEARCH INVESTMENT FUND	0					1,500,000		1,500,000	-1,500,000	0
2242970	RAFF-FAC RES-IMBI	0	0						0		0
2244000	FACULTY RESEARCH-BLGTN	0					60,000		60,000	-60,000	0
2244005	INTERCAMPUS RESEARCH	0					120,000		120,000	-120,000	0
2248510	DEANNA REISING FACULTY RESE/	0	0						0		0
2248728	VESPIGNANI-FACULTY RESEARCH	0	0	0		0	0		0	0	0
2248738	TANG-FACULTY RESEARCH	0	35,545			14,929			50,474	-50,474	0
2248746	DONALD BYRD FACULTY RESEAR!	0	0			0			0	0	0
2329901	DEPT RESEARCH - CTR STUDY MII	0	50,750	18,389		29,038			98,177	-98,177	0
Total Sub-Fund:		\$277,642	\$1,040,631	\$89,754	\$3,500	\$461,329	\$1,733,293	\$0	\$3,328,507	\$-3,226,968	\$101,539
DOFDS DESIGNATED OTHER FUNDS											
2320000	BLOOMINGTON ENDOWMENT CAM	219,219		0		0	0		0		0
2320002	ACADEMIC INITIATIVE	0			28,000	1,974			29,974		29,974

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DOFDS DESIGNATED OTHER FUNDS											
2320705	MCAT WORKSHOP	35,641		13,128	4,000	5,155	31,490		53,773		53,773
2320712	SERVICE LEARNING	32,634	0	0		0	0		0		0
2320724	EVALUATION-TESTING SERV	136,346		47,049	38,500	23,505	15,957		125,011	-30,011	95,000
2320725	BEST COMPUTER BASED TESTING	76,832		42,372	20,800	20,837	991		85,000		85,000
2320746	LSAT WORKSHOPS	25,408		12,895	6,500	5,053	10,740		35,188		35,188
2320760	CULTUREFEST PROGRAMS	5,000					0		0	0	0
2320774	IU BEGINNINGS-EVEN YEAR	40,000					0		0		0
2320778	SUMMER ORIENTATION PROGRAM	1,065,000	60,000	331,431	41,500	139,579	492,490		1,065,000		1,065,000
2320779	HOOSIERLINK PROGRAM	20,000			7,000	71	12,929		20,000		20,000
2320810	UG EDUC DEBATE TEAM	0					32,500		32,500	-32,500	0
2321205	GLBT STUDENT SUPPORT SERVIC	12,000					12,000		12,000		12,000
2321206	STUDENT ACTIVITIES OFFICE	0	5,000	0	2,000	0	8,000		15,000	-10,000	5,000
2321209	SAO ACTIVITY FEE ACCOUNT	0					40,000		40,000		40,000
2321220	WIUS	34,080	0				44,000		44,000		44,000
2321225	IU STUDENT TELEVISION	58,220					73,600		73,600		73,600
2321238	IU STUDENT ACTIVITIES	337,250					346,800		346,800		346,800
2321240	IU STUDENT ASSOCIATION	181,760	0				103,200		103,200		103,200
2321241	IUSA SPECIAL PROJECTS	0					100,000		100,000		100,000
2321243	DAY CARE SUPPORT	30,000					32,800		32,800		32,800
2321250	IU STUDENT ACT-LEGAL SERV	730,271		454,942	50,000	187,986	93,472		786,400		786,400
2321270	RAPE CRISIS CENTER	8,000					8,000		8,000		8,000
2321285	SMART/AAIP PROGRAM	0		67,416	56,313	33,540	19,125		176,394	-176,394	0
2321355	UNION BOARD LATENIGHT	56,661			9,000	176	44,024		53,200		53,200
2321359	UB-CONCERTS	60,589			1,100	89	26,811		28,000		28,000
2321366	UB-LECTURES	154,676			1,000	71	154,129		155,200		155,200
2321375	IU STUDENT UNION BOARD	160,104			4,200	141	143,859		148,200		148,200
2321390	GLB SUPPORT SERVICES	114,458		81,458	2,199	33,033	3,310		120,000		120,000
2323208	ARCHIVE OF AFRICAN AMER MUSI	0	41,138	35,547	6,650	26,266	13,120		122,721	-98,221	24,500
2323225	EVENTS COORDINATOR JEWISH S	0		36,355		13,535			49,890	-49,890	0
2323232	JEWISH STUDIES DEPARTMENTAL	26,597		20,442		7,611	0		28,053		28,053
2323267	ARTS & SCIENCE PLACEMENT CT	0			4,647	0	32,353		37,000		37,000
2324489	CGBI CONTINUATION ACCT	0		0					0		0
2324600	CULTIVATION & BIOPROCESSING I	0	22,141			9,300			31,441	-31,441	0
2324623	DROSOPHILIA RESEARCH SUPPOF	0	0			0	0		0	0	0
2324628	CISAB PROGRAM ACCT.	0	40,230	37,690		32,726	0		110,646	-110,646	0
2324650	STOCK COST-RECOVERY-BIOLOG	0	20,859			8,761			29,620	-29,620	0
2324673	RUDY-R RAFF-BIOLOGY	0	28,865			12,123			40,988	-40,988	0
2324689	BIOLOGY CONTINUATION ACCOUN	0	0						0		0
2324740	METACYT BIOCHEMICAL ANALYSIS	0			5,000	0	10,000		15,000		15,000
2324745	NANOSCALE CHARACTERIZATION	0	36,540			15,347			51,887	-51,887	0
2324753	NANOSCIENCE CENTERTERIZATIC	0		14,083		5,243	0		19,326	-19,326	0
2324789	CHEMISTRY CONTINUATION ACCC	0	0						0		0
2325622	EALC - CTR FOR CHINESE LANGUA	0	18,296	39,284		22,732			80,312	-80,312	0
2325940	EASC DEPT RESEARCH	0	20,859	17,509		15,280	1		53,649	-53,649	0
2326326	FINS COURSE FEES	0			0	0	300,000	50,000	350,000	-350,000	0

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Account	Title										
DOFDS DESIGNATED OTHER FUNDS											
2326405	SOUND DIRECTIONS PROJECT	0	0	26,816		11,263			38,079	-38,079	0
2326430	TAI OPERATIONS	0	17,227			4,828	0		22,055	-20,000	2,055
2326612	SSLA JRNL EDIT	0		0		0			0	0	0
2328550	INTERNATIONAL EXPERIENCES PF	44,293		32,407		12,267	110		44,784		44,784
2330557	NELSON PHILOSOPHY FUND	135,000			0	0	0		0		0
2330820	INSTITUTE FOR BIOCOMPLEXITY	111,442	57,756	69,494		51,825			179,075	-179,075	0
2331105	CTR FOR LAW, JUSTICE & SOCIAL	0		0		0			0	0	0
2331110	CTR STUDIES LAW IN ACTION	208,800			0	0	0		0		0
2331420	MATCH - PISONI STUDENT SUPPO	0	0	7,642		3,210			10,852	-10,852	0
2331460	PSYCHOLOGY COURSE BUYOUTS	0	45,477	27,594		29,373	2		102,446	-102,446	0
2331474	PSYCH TECH SUPPORT GROUP	0		28,648		10,665	38,187		77,500	-77,500	0
2331489	PSYCHOLOGY CONTINUATION ACI	0	0						0		0
2331492	DEVELOPMENTAL TRAINING GRAM	0		0		0			0	0	0
2331493	FUNCTIONAL MAGNETIC RESONAI	39,105		30,042	5,000	11,537	198,838		245,417	-45,417	200,000
2332965	DMH2MATCH - PESCOSOLIDO - SC	0	56,454	40,768		40,833			138,055	-138,055	0
2333300	DEPT RESEARCH - STATISTICS	0	0						0		0
2334007	LCAR PROJECTS	0	0			0			0		0
2334040	CTR FOR LANGUAGES OF CNTRL /	0	38,787	28,143		26,767			93,697	-93,697	0
2334041	UZBEK DICTIONARY PROJECT	0	31,372			13,177			44,549	-44,549	0
2334076	RES - SINOR - CEUS/JOURNAL	0		0		0			0	0	0
2334165	CTR FOR STUDY OF HISTORY & MI	0	0	43,868		18,424			62,292	-62,292	0
2335311	CYBERINFRASTRUCTURE FOR NE	0		0	1,000	0	99,000		100,000	-100,000	0
2335515	OPT RESIDUAL FUNDS ON FIXED F	67,025	49,656			20,937	0		70,593		70,593
2335577	STATE CONTRACTS	335,345					335,345		335,345		335,345
2335595	BORISH CTR FOR OPHTHALMIC RE	0		22,064	12,000	8,414	5,373		47,851	-47,851	0
2335601	FOLEY IACUC	57,903	0			0	0		0		0
2336205	BUSINESS XEROX LEASE	0					100,000	15,000	115,000	-115,000	0
2336211	JOHNSON CENTER FOR ENTREP &	13,875		0		127	16,250		16,377		16,377
2336220	INSTITUTE FOR INTERNATIONAL B	3,000			3,500	106	30,894		34,500		34,500
2336242	INFORMATION MANAGEMENT AFF	92,061	15,000	34,763	2,000	15,759	19,750		87,272		87,272
2336275	BUSINESS SCHOOL IMPROVEMEN	2,500					2,500		2,500		2,500
2336281	CENTER FOR BRAND LEADERSHIP	47,758	10,000		29,500	5,526	5,975		51,001		51,001
2336290	CENTER FOR GLOBAL SALES LEA	80,584	31,900		0	12,942	102,160		147,002		147,002
2336304	DEPARTMENT OF BUSINESS LAW .	12,571			1,500	0	7,500		9,000		9,000
2336306	UNDERGRADUATE DIVERSITY INIT	0					14,500		14,500		14,500
2336307	OPERATIONS & DECISION TECHN	18,750					14,100		14,100		14,100
2336308	BUSINESS ACCOUNTING DEPARTM	10,177			0	0	31,500		31,500		31,500
2336311	BUSINESS ECONOMICS DEPARTM	23,450			500	0	18,450		18,950		18,950
2336312	DEPT MANAGEMENT & ENTREPRE	10,685			1,000	35	9,900		10,935		10,935
2336313	BUSINESS FINANCE DEPARTMENT	30,650					28,850		28,850		28,850
2336314	BUSINESS MARKETING DEPARTME	11,000					13,000		13,000		13,000
2336315	BENECKI CENTER FOR REAL EST/	71,839	0		39,140	2,780	45,050		86,970		86,970
2336316	BUSINESS GRADUATE CAREER SE	81,500					81,500		81,500		81,500
2336317	BUSINESS UNDERGRADUATE PRC	39,000					69,000		69,000		69,000
2336318	BUSINESS MBA PROGRAM	46,000					55,700		55,700		55,700

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DOFDS DESIGNATED OTHER FUNDS											
2336320	BUSINESS UNDERGRADUATE CAR	63,550					63,550		63,550		63,550
2336321	BUS-CENTER EDUC & RESEARCH	79,330	63,100			23,109	9,400		95,609		95,609
2336323	DOCTORAL STUDENT TRAVEL	0					15,000		15,000		15,000
2336333	BUSINESS SCHOOL UNDESIGNATE	42,485			12,500	741	29,700		42,941		42,941
2336400	GLOBAL CONSORTIUM ENTREPRE	115,000		3,742		1,504	69,500		74,746		74,746
2336428	KELLEY MBA LEADERSHIP DEVELC	0					38,500		38,500		38,500
2336432	UNDERGRADUATE EMERGING MA	239,000					157,500		157,500		157,500
2336434	OXFORD STUDY PROGRAM	0					14,450		14,450		14,450
2336562	BUS-INSTITUTE FOR CORPORATE	34,781			11,000	564	24,900		36,464		36,464
2336564	DEAN'S RESEARCH PROFESSOR	51,975			46,600	3,285	10,000		59,885		59,885
2336567	NESTLE FACULTY FELLOWSHIP	10,708			10,000	705			10,705		10,705
2336571	MIS QUARTERLY EXECUTIVE	72,750					72,750		72,750		72,750
2336580	CENTER FOR THE BUSINESS OF L	87,861	16,800	44,096	50,400	23,460	35,000		169,756		169,756
2336601	KELLEY DIRECT PRIMERS	154,500	15,000		0	1,058	93,942		110,000		110,000
2336720	BUSINESS CULTURE IN GREECE	0					28,250		28,250		28,250
2336910	CHASE BUSINESS FACILITY	0					105,000		105,000	-105,000	0
2336912	INST GLOBAL ORG EFFECTIVENES	0	25,000		11,500	2,311	61,000		99,811		99,811
2340002	AMERITECH CHAIR IN SPEA	105,285	68,000	40,165	6,300	42,345	76,770		233,580	-55,000	178,580
2340008	AMERICAN CHEMICAL SOCIETY/ES	34,062		22,771		8,477	4,450		35,698		35,698
2340067	CENTER/RESEARCH ON ENERGY	0	0	12,514	0	4,659	1		17,174	0	17,174
2340277	P-16 CENTER	0	155,588		0	65,347	0		220,935	0	220,935
2340278	PATHWAYS TO SUCCESS	0	0						0		0
2340301	HIGH SCHOOL SURVEY STUDENT	130,000	5,904	0		2,479	0		8,383	0	8,383
2340907	NEW IDEA GRANT - CHO	0				0			0	0	0
2341703	ERIC/CHESS RESIDUALS	85,175	62,800	7,064		29,342	0		99,206	-25,000	74,206
2341704	IND CTR FOR EVAL	0	212,579	167,711		158,322	1		538,613	-138,613	400,000
2341708	CEE RESIDUAL FUNDS	0		0					0		0
2342508	PROJECTS - TORRES	0		32,351		12,045			44,396		44,396
2342575	COLL STUDENT EVAL	64,000	24,329	0		9,257	14,414		48,000		48,000
2342609	PRE-COLLEGE STARLING FUND	115,000	56,338		6,000	24,085	28,577		115,000		115,000
2342633	CTR FOR HISTORY OF MUSIC THE	10,000			4,900	106	1,894		6,900		6,900
2342652	RECORDING SERVICES-MUSIC	3,000			1,800	0	1,200		3,000		3,000
2342653	MUSICAL ATTRACTIONS	49,000			46,000	564	8,436		55,000		55,000
2342666	MUSIC RESEARCH-PHILLIPS	0			0	0			0	0	0
2342900	FAC RECRUITMENT-START-UP	0					1,700,000		1,700,000	-1,700,000	0
2342909	INST FOR ADVANCED STUDY	0	107,803			45,277			153,080	-153,080	0
2342910	CEE INCOME/PUBLICATIONS	149,717		3,025		1,125			4,150	0	4,150
2342925	CIPEC RESEARCH	0	86,439	0	0	36,305	0		122,744	0	122,744
2342928	MCNAIR MATCHING FUNDS	58,619		28,911		11,316	0		40,227		40,227
2342930	GEOLOGY INDIRECT	118,251	85,822			36,045	0		121,867		121,867
2342935	GRADUATE&PROFESSIONAL STUE	0					86,400		86,400		86,400
2342940	EASC PROJECTS	0	28,758	18,971		17,532	18,630		83,891	-83,891	0
2342941	IMCB INDUSTRIAL INCENTIVE FUN	0	0	6,669		2,801			9,470	-9,470	0
2342955	ACT RESEARCH - MORAN	0	10,361	21,954	0	13,572			45,887	0	45,887
2342956	CENTER RESEARCH	755,252	447,522	103,557	0	230,752	18,169	0	800,000	-800,000	0

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DOFDS DESIGNATED OTHER FUNDS											
2342957	RESEARCH CENTER-CRAFT	422,711	144,768	60,001	20,000	83,846	123,385		432,000	-2,948	429,052
2342961	ORAL HISTORY GRANTS/GIFTS	0		0	0	0	0		0	0	0
2342963	DIGITAL ARTS & HUMANITIES	0	47,673	0		20,023	0		67,696	-67,696	0
2342979	FACULTY RESEARCH SUPPORT PI	0					724,252		724,252	-724,252	0
2342985	RESEARCH SUPPORT FUND-SYST	0					17,956		17,956	-17,956	0
2343000	RETIRED FAC GRANTS	0					10,000		10,000	-10,000	0
2343001	RESEARCH SUPPORT FUND-BLGT	0					1,980,667		1,980,667	-1,980,667	0
2343002	IIDC OTHER INCOME	38,879	0			0			0		0
2343010	LABORATORY ANIMAL RESOURCE	0	86,166	72,817		65,577	195,155	70,000	489,715	-489,715	0
2343011	EQUIPMENT AWARDS	0					300,000		300,000	-300,000	0
2343030	CLINICAL & TRANSLATIONAL SCIN	0	0	0		0	0		0	0	0
2343059	CONSOR FOR ED AND SOC SCI RE	0	81,160	51,162		55,576	0		187,898	-99,412	88,486
2343061	AIND - TRANISTIONAL SUPPORT	0	87,830	37,031		50,675	0		175,536	-175,536	0
2343063	MEDIA PRESERVATION INITIATIVE	0	36,601			15,372	1,025		52,998		52,998
2343070	LMIC OPERATIONS	100,000	18,674	6,669		10,644	400		36,387	-9,470	26,917
2343073	RESEARCH & CREATIVE ACTIVIT	0		7,433	4,900	3,467	39,200		55,000	-55,000	0
2343080	BRIDGE FUNDING PROGRAM	0					600,000		600,000	-600,000	0
2343107	IUF BLACK LAB-ARCHAEOLOGY	0	75,662	110,806		78,317	0		264,785	-264,785	0
2343209	LENS OPERATIONAL SUPPORT	0	0	99,619		40,932	0		140,551	-140,551	0
2343223	CEEM OPERATIONS	0		123,832		47,584	52,636		224,052	-224,052	0
2343225	ICR -- SOKOL	0	74,227			31,175			105,402	-105,402	0
2343700	WM HAMMONG MATHERS MUSEUM	500	35,239	55,706		36,649	996		128,590	-94,590	34,000
2343950	OSTROM - SPECIAL FUNDING	0	0	72,020		30,248	0		102,268	-102,268	0
2344000	CENTER FOR THE STUDY OF CON	0		112,019		45,096	0		157,115	-157,115	0
2344171	RES INST INNER ASIAN PUBL	6,930		0		0			0		0
2344312	KINSEY-HEIMAN STARTUP FUNDS	0		85,084	7,840	36,288	4,357		133,569	-133,569	0
2344344	KINSEY INSTITUTE RESEARCH	0	99,732	44,298	53,166	57,173	171,548		425,917	-425,917	0
2344403	ASSN PRACT & PROF ETHICS	214,143	76,250	24,904	11,000	41,510	77,877		231,541		231,541
2344444	RESEARCH IN ENVIRONMENTAL S	99,375	38,000	41,464		31,397			110,861		110,861
2344449	CENTER FOR GLOBAL AMERICAN	85,152	0	5,252		2,205			7,457		7,457
2344450	TEACHING RESEARCH ETHICS	55,279	6,621	6,064	1,000	5,400	28,990		48,075		48,075
2344470	RESPONSIBLE CONDUCT OF RESE	2,000					7,000		7,000		7,000
2344475	ETHICS BOWL NATIONAL COMPET	10,000					13,500		13,500		13,500
2345000	GLOBAL AND COMMUNITY HEALTH	36,190	0			0			0		0
2345001	CENTER FOR STUDENT LEADERSH	0	65,428	37,575	300	38,932	15,765		158,000	-158,000	0
2345500	ENVR OPERATING	0	35,875			15,067			50,942		50,942
2345712	DATA MINING LAB	0	27,405			11,510			38,915		38,915
2345720	APHS FACULTY RESEARCH/INITIA	144,983	41,818			17,966			59,784		59,784
2345790	IPRC REVENUE	69,049	134,089			56,317	0		190,406		190,406
2345791	IPRC OPERATING	50,836		0	0	0	0		0		0
2346300	USER FEES	0		103,672		41,147	57,709		202,528	-202,528	0
2346301	STUDENT ACTIVITY FEES	3,949,000		0	3,240	430	5,292,131		5,295,801	-433,402	4,862,399
2346310	IT ADMINISTRATION	0		128,580		54,407	0		182,987	-182,987	0
2346311	IT SUPPORT	0		70,155	39,870	27,693	47,922		185,640	-185,640	0
2346313	NON-STUDENT MARKETING	29,000		157,371		64,474	65,979		287,824	-259,364	28,460

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DOFDS DESIGNATED OTHER FUNDS											
2346314	STUDENT RELATED MARKETING	0			55,735	1,192	95,497		152,424	-152,424	0
2346316	MEMBER SERVICES OFFICE	542,830					596,690		596,690	-18,760	577,930
2346317	MEMBER SERVICES ADMINISTRAT	0		209,540	178,201	90,255	36,237		514,233	-514,233	0
2346319	RS PARKING OPERATIONS	27,500			18,621	17	45,900		64,538	-37,038	27,500
2346320	ACCIDENT/INCIDENT MANAGEMEN	12,740			156,434	8,352	22,975		187,761	-187,761	0
2346321	FACILITY SUPPORT	5,000		132,568	241,151	62,987	37,026		473,732	-467,732	6,000
2346323	FIELD MAINTENANCE	0			11,435	368	52,500		64,303	-64,303	0
2346330	EXCLUSIVE USE AQUATICS	45,000			0		84,504		84,504	0	84,504
2346331	SWIM LESSONS	41,480			29,147	248	52,015		81,410	-29,895	51,515
2346332	NATIONAL SWIM MEETS	35,830			0		0		0	0	0
2346333	INFORMAL SWIM	0	11,100	81,284	99,941	38,837	20,683		251,845	-251,845	0
2346335	DAY PASS & LOCKERS	144,160		60,091		22,774	66,200		149,065	-84,865	64,200
2346336	EXCLUSIVE USE INFORMAL	45,000			20,000	0	31,399		51,399	-20,000	31,399
2346337	INFORMAL SPORTS	0	22,200	84,466	236,394	46,031	126,734		515,825	-428,425	87,400
2346340	FITNESS ADMINISTRATION	0	33,300	167,795		78,321	53,112		332,528	-332,528	0
2346341	MIND BODY	72,946			73,857	4,474	120,109		198,440	-80,031	118,409
2346342	FACULTY STAFF GROUP EXERCIS	0			8,224	396	580		9,200	-9,200	0
2346343	GROUP EXERCISE	0			67,485	2,764	5,100		75,349	-75,349	0
2346344	PERSONAL TRAINING	114,048		44,432	70,385	20,825	120,427		256,069	-139,042	117,027
2346345	STRENGTH & CONDITIONING	0			172,162	4,203	20,900		197,265	-197,265	0
2346346	WELLNESS	0		118,000	0	49,963	6,000		173,963	-173,963	0
2346359	CLUB SPORTS	0		69,313		29,374	69,055		167,742	-167,742	0
2346360	INTRAMURAL ADMINISTRATION	0	33,300	151,799	11,822	72,053	66,276		335,250	-335,250	0
2346363	GOLF MEET	3,360					2,800		2,800	0	2,800
2346364	TABLE TENNIS	1,000			152	0	1,142		1,294	-294	1,000
2346365	TENNIS	2,200			178	0	2,190		2,368	-368	2,000
2346366	RACQUETBALL	700			168	0	1,040		1,208	-208	1,000
2346370	KICKBALL	1,000			399	0	1,150		1,549	-549	1,000
2346371	OUTDOOR SOCCER	5,390			12,722	239	6,474		19,435	-14,045	5,390
2346372	DODGEBALL	2,900			514	0	3,125		3,639	-739	2,900
2346373	FLAG FOOTBALL	16,500			40,800	0	18,321		59,121	-42,621	16,500
2346374	SUMMER INTRAMURALS	5,290			7,645	539	5,200		13,384	-8,184	5,200
2346375	INDOOR SOCCER	5,040			12,002	0	6,044		18,046	-13,006	5,040
2346376	BASKETBALL	24,000			52,518	0	25,087		77,605	-54,605	23,000
2346377	SOFTBALL	6,160			17,197	361	7,398		24,956	-18,796	6,160
2346378	ULTIMATE FRISBEE	1,500			315	0	1,899		2,214	-714	1,500
2346379	VOLLEYBALL	9,800			14,589	0	10,614		25,203	-15,403	9,800
2346380	WHIFFLEBALL	1,125			426	0	1,323		1,749	-624	1,125
2346381	IM SPORT DEVELOPMENT	1,900			688	0	2,195		2,883	-1,383	1,500
2346389	FACULTY/STAFF GOLF	6,250					10,750		10,750	-5,000	5,750
2346390	FAMILY NIGHT	0			3,182	148	710		4,040	-4,040	0
2346392	RECFEST	3,000					6,750		6,750	-3,000	3,750
2346393	SUMMER ORIENTATION	5,000			6,752	476	9,300		16,528	-11,253	5,275
2346394	PROGRAM RESEARCH	0	11,100	71,091	3,705	32,736	18,230		136,862	-136,862	0
2346396	HOURLY PERSONNEL PROGRAMS	0			1,674	63	10,725		12,462	-12,462	0

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Account	Title										
DOFDS DESIGNATED OTHER FUNDS											
2346397	STUDENT DEVELOPMENT	0					13,300		13,300	-13,300	0
2346602	EPPLEY INSTITUTE	9,799	26,385	60,560	29,213	39,253	25,275		180,686	-79,186	101,500
2347200	LAW ANNUAL FUND	35,551			0	0	31,966		31,966		31,966
2347202	ENTREPRENEURSHIP LAW CLINIC	3,600					3,600		3,600		3,600
2347203	CLINIC-CONSERVATION LAW	3,550					1,600		1,600		1,600
2347204	LAW ACADEMIC AFFAIRS	54,000					35,700		35,700		35,700
2347205	LAW-LEGAL SERVICES	2,250					1,500		1,500		1,500
2347206	LAW DEAN'S OFFICE	60,850					61,150		61,150		61,150
2347207	LAW BUILDING	106,000					105,000		105,000		105,000
2347208	LAW INTERNATIONAL	46,450			20,000	0	26,650		46,650		46,650
2347211	DISABILITY LAW CLINIC	3,600					3,600		3,600		3,600
2347212	LAW TENANT ASSISTANCE PROJE	3,600					1,700		1,700		1,700
2347213	LAW - ADMISSIONS	210,407			29,000	1,410	173,575		203,985		203,985
2347214	LAW-CCDPS	21,950					20,600		20,600		20,600
2347215	LAW CAREER SVS	52,200					50,000		50,000		50,000
2347217	LAW SPECIAL PROJ	83,986			0		85,050		85,050		85,050
2347218	LAW APPOINTMENTS	10,550					10,550		10,550		10,550
2347219	LAW-LIBRARY	30,150					19,750		19,750		19,750
2347240	LAW ACCREDITATION	50,500					45,000		45,000		45,000
2347241	LAW RECORDER	6,675					5,950		5,950		5,950
2347242	LAW WRITING PROG	10,716			1,000	71	9,200		10,271		10,271
2347243	LAW MARKETING	148,100					236,500		236,500		236,500
2347244	LAW DEVELOPMENT	53,950					54,250		54,250		54,250
2347247	LAW-BUSINESS OFFICE	73,450			3,000	0	71,600		74,600		74,600
2347248	LAW STUDENT GRPS	10,550					10,550		10,550		10,550
2347249	LAW CLINICS	3,700	1,800			0	1,300		3,100		3,100
2347250	LAW & SOCIETY CENTER	6,000					8,000		8,000		8,000
2347253	LAW TEACHING INITIATIVES	78,450					99,450		99,450		99,450
2347254	LAW STUDENT SVS	18,550			5,000	0	12,650		17,650		17,650
2347255	LAW ADMINISTRATION	15,979			5,000	353	7,425		12,778		12,778
2347296	LAW SCHOOL COMPUTER	43,400			5,500	0	38,000		43,500		43,500
2347410	MEDIA CURATOR	0	0			0	0		0	0	0
2347425	LIBRARY PROJECTS	0		0			0		0		0
2347487	LILLY LIBRARY	12,000		0		0	0		0		0
Total Sub-Fund:		\$15,617,549	\$3,472,103	\$4,921,824	\$2,456,198	\$3,455,599	\$19,317,796	\$135,000	\$33,758,520	\$-17,116,867	\$16,641,653
DPSA PUBLIC SERVICE ACTIVITY											
2120012	TV TAPE DISTRIBUTION SERV	730,000			8,000	564	571,436	150,000	730,000		730,000
2120068	STATE GEN ASSEMBLY-PUB ED T	398,447			0	0	199,000	0	199,000		199,000
2121213	COMM RACIAL UNDERSTANDING	10,000			500	35	9,465		10,000		10,000
2123242	JOURNAL OF VICT STUDIES	60,000	50,500			7,500	2,000		60,000	0	60,000
2123503	ANTHROPOLOGICAL LING PUB	27,552	30,752			12,916			43,668		43,668
2128141	INDIANA MAGAZINE OF HISTORY	22,000	20,900		3,700	20,173	28,509		114,882	-87,882	27,000
2129642	IND UNIV MATH JOURNAL	170,224	0	81,263	4,000	33,323	51,638		170,224		170,224
2136240	IBRC PROJECTS	97,075		906,274	3,500	371,052	91,749		1,372,575		1,372,575

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Account	Title										
DPSA PUBLIC SERVICE ACTIVITY											
2140241	IND PUB SCHOOL/UNIV PARTNSH	24,000		16,909		6,295	1		23,205		23,205
2140246	LAB FOR EDUC DEVELOPMENT	0				0			0	0	0
2142612	CONCERT/PERFORMANCE FUND M	22,000					101,638		101,638	-75,038	26,600
2142613	FALL BALLET	5,000					91,510		91,510	-61,010	30,500
2142614	NUTCRACKER	5,000					158,500		158,500		158,500
2142615	SPRING BALLET	5,000					181,048		181,048	-79,548	101,500
2142617	SUMMER II OPERA	5,000					0		0		0
2142618	FALL I OPERA	5,000					276,477		276,477	-220,000	56,477
2142619	FALL II OPERA	5,000					90,564		90,564	-39,087	51,477
2142620	FALL III OPERA	5,000					157,905		157,905	-48,428	109,477
2142621	SPRING I OPERA	5,000					79,523		79,523	-25,046	54,477
2142622	SPRING II OPERA	5,000					299,477		299,477	-220,000	79,477
2142623	SPRING III OPERA	5,000					138,647		138,647	-74,170	64,477
2142635	SPECIAL EVENTS-MISCELLANEOU	15,000			1,471	104	45,425		47,000	-32,000	15,000
2142636	SUMMER FESTIVAL	22,000			130,642	8,858	222,500		362,000	-302,000	60,000
2142650	SUMMER I OPERA-B	5,000					0		0		0
2142651	SUMMER II OPERA-B	5,000					0		0		0
2142652	FALL I OPERA-B	83,666					0		0	0	0
2142653	FALL II OPERA-B	63,666					0		0	0	0
2142655	FALL III OPERA-B	58,166					0		0	0	0
2142656	SPRING I OPERA-B	98,166					0		0	0	0
2142657	SPRING II OPERA-B	63,666					0		0	0	0
2142658	SPRING III OPERA-B	58,166					0		0	0	0
2142662	FALL BALLET-B	28,500					0		0	0	0
2142663	NUTCRACKER-B	162,500					0		0		0
2142664	SPRING BALLET-B	36,500					0		0	0	0
2143866	CENTER FOR INNOVATION & ASSE	0		1,421		596			2,017		2,017
2144577	EXTENDED PROGRAMS	30,000		0		202	36,298		36,500	-6,500	30,000
2146662	OUTDOOR EDUC INNOVATIONS	258,403	9,983	112,486	1,650	50,270	35,611		210,000	-39,000	171,000
2147246	LAW JOURNAL	45,000					45,000		45,000		45,000
	Total Sub-Fund:	\$2,644,697	\$112,135	\$1,159,953	\$153,463	\$511,888	\$2,913,921	\$150,000	\$5,001,360	\$-1,309,709	\$3,691,651
FEMP ENDOWMENT MATCH PROGRAMS											
2820049	GLAUBINGER CLASS OF 49/FEMP	23,612		28,134		11,815	8,909		48,858	-12,500	36,358
2820080	THOMAS SOLLEY/ART MUS FAC EI	28,479	36,975		15,585	16,629	85,446		154,635	-25,000	129,635
2820081	LUCIENNE GLAUBINGER CURATOR	27,918	28,944			12,157	67,378		108,479	-25,000	83,479
2820082	T.T. SOLLEY CURATOR OF ASIAN /	47,780	56,412			23,693	340,034		420,139	-50,000	370,139
2820090	GLAUBINGER CURATORS	23,378		38,908		14,970	38,886		92,764	-25,000	67,764
2823210	WARNER O. CHAPMAN PROFESSC	23,538	32,362			13,593			45,955	-25,000	20,955
2823215	GILL CENTER	0			1,000	71	123,929		125,000	-125,000	0
2823230	REPUBLIC OF TURKEY FAC ENDOV	51,068	43,447	3,458	500	18,637	24,419		90,461	-45,000	45,461
2823240	HUMAN STUDIES FAC ENDOW MA	35,686	45,000			3,173			48,173	-12,500	35,673
2823246	COHN CHAIR IN YIDDISH LANG/LIT	9,466	20,731			8,757	28,939		58,427	-50,000	8,427
2823250	ALVIN H. ROSENFELD PROFESSOF	42,929	11,408			4,791	40,992		57,191	-18,500	38,691
2823251	PAT M. GLAZER CHAIR	32,431	18,521			7,829	40,467		66,817	-37,000	29,817

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Account	Title										
FEMP ENDOWMENT MATCH PROGRAMS											
2823252	IRVING M. GLAZER CHAIR	32,395	8,451			3,549	54,785		66,785	-37,000	29,785
2823253	INST STUDY OF CONTEMPORARY	0				0	50,000		50,000	-50,000	0
2823255	LOUIS & SYBIL MERVIS CHAIR	49,825	33,100			13,903	47,352		94,355	-50,000	44,355
2823260	ELEANOR COX RIGGS PROFESSOR	335					13,806		13,806	-13,508	298
2823265	TAGORE CHAIR IN INDIA STUDIES	31,495			5,000	317	47,722		53,039	-25,000	28,039
2823270	GILL CHAIR - PSY LAI	0	0		7,000	353	67,647		75,000	-75,000	0
2823275	GILL CHAIR - PSY, MACKIE	0			21,000	846	53,154		75,000	-75,000	0
2823280	ARNOLD & MAXINE TANIS CHAIR	0	29,929		1,500	12,620	5,951		50,000	-50,000	0
2823290	REMAK WEUR CHAIR	0					25,000		25,000	-25,000	0
2823293	D.E. & N.M. LEFF FAC ENDOW MAT	0					50,000		50,000	-50,000	0
2823295	REMAK CONTROL	25,000					50,000		50,000	-25,000	25,000
2823810	D. KIRKWOOD PROF-ASTRO-FEMP	33,031	1,000		0	500	77,911		79,411	-50,000	29,411
2824610	CARLOS O MILLER CHAIR PLANT C	42,722	47,000			4,659	36,373		88,032	-50,000	38,032
2824695	CLYDE CULBERTSON FACULTY EN	34,386	42,624			17,902	0		60,526	-29,508	31,018
2824700	MANN ENDOWMENT - CONTROL	141,213					275,709		275,709	-150,000	125,709
2824710	MANN CHEMISTRY CHAIR--JARRO	0	0			2,414	89,489		91,903	-91,903	0
2824711	MANN CHEMISTRY CHAIR--HIEFTJ	0	28,375		0	9,868	53,660		91,903	-91,903	0
2824712	MANN CHEMISTRY CHAIR--CLEMM	0	9,700			3,698	78,505		91,903	-91,903	0
2824715	STANDIFORD H. COX PROFESSOR	37,500					36,438		36,438	-12,500	23,938
2824740	CARMACK CHAIR IN BIOORGANIC	19,550					33,215		33,215	-11,650	21,565
2824750	GILL - CONTROL	250,000					440,752		440,752	-250,000	190,752
2824754	GILL CHEMISTRY CHAIR II - DIMAR	0	10,000			1,500	32,250	31,250	75,000	-75,000	0
2824760	BAIR PROFESSORSHIP/CHEMISTR	0					10,602		10,602	-10,602	0
2825410	REMAK COMP LIT CHAIR--MARKS	0	0		0	0	0		0	0	0
2825420	REMAK COMP LIT CHAIR--MCGERF	0	0			0	0		0	0	0
2825620	P MCNUTT-K MCNUTT WATSON PF	25,629					47,815		47,815	-25,000	22,815
2826010	BOOTH TARKINGTON CHAIR IN EN	69,372	54,302			21,892	35,562		111,756	-50,000	61,756
2826095	CYLDE CULBERTSON/ENGLISH/FA	105,850	70,669		8,000	20,197	54,008		152,874	-58,644	94,230
2826403	LAURA BOULTON PROFESSORSHI	27,330	14,000		2,000	2,071	23,582		41,653	-16,400	25,253
2827210	ROBERT R. SHROCK PROF/SEDIMI	26,435					36,033		36,033	-12,500	23,533
2827220	MALCOLM BOYCE PROFESSORSH	34,058					80,318		80,318	-50,000	30,318
2827230	EXCELLENCE IN GEOLOGICAL SCI	29,542	1,500		750	0	51,693		53,943	-28,000	25,943
2827510	REMAK GERMANIC CHAIR	0					25,000		25,000	-25,000	0
2827810	COLL/OSTROM WORKSHOP RES C	24,061					96,419		96,419	-75,000	21,419
2827820	DONALD A ROGERS PROFESSORS	0			2,000	0	10,500		12,500	-12,500	0
2828110	BERNARD MENDEL FAC ENDOW M	109,259	70,007			29,527	47,730		147,264	-50,000	97,264
2828120	DONALD F. CARMONY CHAIR	21,129	40,564		4,000	17,444	6,822		68,830	-50,000	18,830
2828150	INDIANA HISTORY MILLER PROFE	11,685					22,902		22,902	-12,500	10,402
2828160	MCNUTT PROFESSORSHIP/HISTOF	26,132	11,879			3,120	33,263		48,262	-25,000	23,262
2829610	WILLIAM H. BOUCHER PROFESSOR	27,500	19,100			1,347	19,553		40,000	-12,500	27,500
2831420	GILL CHAIR - PSY HOHMANN	0			500	35	74,465	0	75,000	-75,000	0
2831430	GILL CHAIR - PSY - ZIMMER	0					0	0	0	0	0
2832920	GRIMSHAW ENDOWED PROFESSC	2,236			500	0	13,990		14,490	-12,500	1,990
2835300	VICTOR H. YNGVE PROFESSOR SL	0					12,500		12,500	-12,500	0
2836205	DAN & CATHERINE DALTON PROFI	0			0		12,500		12,500	-12,500	0

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FEMP ENDOWMENT MATCH PROGRAMS											
2836210	RANDALL & MARIANNE TOBIAS FA	50,138	21,000		42,000	11,821	10,000		84,821	-50,000	34,821
2836215	COZAD BUS-FINANCE CHAIR/FAC I	53,831	30,300		40,400	15,614	8,000		94,314	-48,500	45,814
2836220	BUSINESS-BERT ELWERT FAC ENI	34,479			0	0	12,850		12,850	-12,850	0
2836230	RICHARD M. BUSKIRK PROFESSOR	0					14,176		14,176	-14,176	0
2836240	NEAL GILLIATT CHAIR-BUSINESS	33,038	0		47,000	3,328	12,500		62,828	-50,000	12,828
2836250	RICHARD E. JACOBS CHAIR-BUS-F	0					50,000		50,000	-50,000	0
2836251	DAVID H. JACOBS STRAT MGMT/BI	0	24,645			10,374	14,981		50,000	-50,000	0
2836260	BUSINESS-FOSTER CHAIR IN BUSI	0					500		500	-500	0
2836270	SUMMERVILLE ENDW CHAIR/FINAI	0			46,500	3,278	222		50,000	-50,000	0
2836288	JAMES R. HODGE CHAIR EXCELLE	0			1,250	0	2,500		3,750	-3,750	0
2836295	PETERSON CHAIR/SCHSHP INVES	0			21,600	1,523	26,877		50,000	-50,000	0
2836296	FRANK P POPOFF FAC ENDOW MA	51,535	40,820		10,000	17,876	7,000		75,696	-30,000	45,696
2836299	JOHN & ESTER REESE FAC ENDOV	22,482			36,800	2,594	0		39,394	-12,500	26,894
2840010	SPEA-KELLER-RUNDEN CHAIR	11,585	0		0	0	50,000		50,000	-50,000	0
2840250	MARTHA LEA AND BILL ARMSTROM	0	0				50,000		50,000	-50,000	0
2840280	BARBARA B JACOBS FAC ENDOW	0	28,834			12,111	9,055		50,000	-50,000	0
2840290	THE OTTING CHAIR MATCH	0	0				59,750		59,750	-59,750	0
2842610	MUSIC-NOTHHACKSBERGER ENDV	0					123,000		123,000	-123,000	0
2842650	DAVID & BARBARA JACOBS/MUS E	46,012	0			0	90,010		90,010	-50,000	40,010
2842651	DEAN CHARLES WEBB CHAIR/MUS	41,956	60,903			25,580			86,483	-50,000	36,483
2842652	DAVID JACOBS CHAIR IN MUSIC/F	41,956	60,903			25,580			86,483	-50,000	36,483
2842653	HENRY A. UPPER CHAIR IN MUSIC	41,956	60,903			25,580			86,483	-50,000	36,483
2842670	PAM & JACK BURKS PROFESSORS	22,261	15,393			6,465	10,000		31,858	-12,500	19,358
2842680	DOROTHY RICHARD STARLING FA	0	105,634			44,366			150,000	-150,000	0
2842698	GILL PROF-INSTRUMENTAL CONDI	40,531	57,375			24,097			81,472	-46,228	35,244
2845010	DAVID & ELNORA GALLAHUE FAC I	0					12,500		12,500	-12,500	0
2845020	PATRICIA & JOEL MEIER OUTDR LI	0	35,211			14,851			50,062	-50,062	0
2845030	W.L. YARBER PROFESSORSHIP/HF	0				0	12,500		12,500	-12,500	0
2847210	GEORGE P SMITH FAC ENDOW MA	34,535					45,533		45,533	-12,500	33,033
2847220	RICHARD S MELVIN FAC ENDOW M	54,706	30,000			12,600	22,227		64,827	-12,500	52,327
2847230	VAL NOLAN FAC ENDOWMENT MA	17,481	45,000			11,822	5,955		62,777	-50,000	12,777
2847240	HARRY T ICE CHAIR/LAW	0	176,750			74,235	-100,643		150,342	-50,000	100,342
2847292	C. BEN & JANE DUTTON FAC ENDC	100,276	60,000			25,200	29,466		114,666	-18,750	95,916
2847293	ROBERT A LUCAS FAC ENDOW MA	101,464	90,000			37,800	25,239		153,039	-55,986	97,053
2847295	JOHN F KIMBERLING FAC ENDOW	0	30,000			7,881	26,619		64,500	-64,500	0
2847410	LIBRARY-WALDEN UNIVERSITY FA	13,191	12,289			5,161	7,800		25,250	-11,410	13,840
2847420	MENDEL VISITING FELLOWSHIP/LII	50,000					21,200	78,800	100,000	-50,000	50,000
2847430	RUTH LILLY UNIV DEAN OF UNIV LI	104,158	50,003			21,001	192,587		263,591	-100,000	163,591
	Total Sub-Fund:	\$2,551,526	\$1,821,963	\$70,500	\$314,885	\$744,615	\$3,986,779	\$110,050	\$7,048,792	\$-4,120,983	\$2,927,809
RESSCH SCHOLARSHIPS											
2520944	FEDERAL AC GRANTS 11-12 BL	900,000					900,000		900,000		900,000
2520945	FEDERAL SMART GRANTS 11-12 B	260,000					260,000		260,000		260,000
2520992	FEDERAL PELL GRANTS 11-12 BL	12,000,000					12,000,000		12,000,000		12,000,000
2521589	FEDERAL SEOG 11-12 BL	1,300,000					1,175,410		1,175,410		1,175,410

		2010-11	2011-12								
		Expenditures Net of Transfers In	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Expenditures Net of Transfers In
Account	Title										
RESSCH SCHOLARSHIPS											
		\$14,460,000	\$0	\$0	\$0	\$0	\$14,335,410	\$0	\$14,335,410	\$0	\$14,335,410
ROFDS RESTRICTED OTHER FUNDS											
2920090	WFIU MEMBERSHIP	628,000		399,016	188,000	186,054	-48,070		725,000		725,000
2920092	WTIU MEMBERSHIP	580,000		170,997	70,000	75,436	253,567	5,000	575,000		575,000
2920120	BEVERLY & GAYL DOSTER PAINTII	50,918		55,925		23,489	-25,000		54,414		54,414
2920200	POLITICAL LEADERSHIP-HUTTON	5,678	4,171	23,920		10,657			38,748		38,748
2920765	WM T PATTEN FDN LECTURER	85,619	51,209			21,507	47,300		120,016		120,016
2921200	INDIANA PUBLIC INTEREST RESEA	80,000					65,000		65,000		65,000
2921217	JOB LOCATION & DEVELOPMENT	50,000	6,974	8,447	13,206	6,006	15,367		50,000		50,000
2921260	LITTLE 500 CHECK OFF	75,000					68,000		68,000		68,000
2921270	DANCE MARATHON COUNCIL	10,000					11,000		11,000		11,000
2924705	LILLY CHEMISTRY ALUMNI CHAIR	50,000	11,500	6,220		5,336	26,944		50,000		50,000
2924716	HARRY G. DAY CHAIR	50,000	5,352	31,510		13,138	0		50,000		50,000
2927225	MURRAY APPLIED CLAY MINERALC	0	10,000			2,627	27,500		40,127		40,127
2927242	INDUSTRIAL MINERALS RESEARC	0	0		8,000	141	5,500		13,641	0	13,641
2927805	ARTHUR BENTLEY CHAIR POL SC	29,112					0		0		0
2928591	WELLS PROGRAM	368,362	92,335	139,851	1,800	96,233	81,680		411,899		411,899
2929046	HOWARD PROFESSOR--JOURNALI	90,715	63,119			25,480	12,399		100,998		100,998
2934001	TANG INNER ASIAN STUDIES FUNI	0	0				0		0		0
2936230	CLARE BARKER CHAIR	35,529	22,763			9,574	4,985		37,322		37,322
2936232	CHASE CHAIR OF BANKING & FINA	62,613			49,000	3,455	12,500		64,955		64,955
2936234	FRED T GREENE CHAIR	52,832			44,940	3,168	10,000		58,108		58,108
2936236	BUSINESS-W.G. PINNELL PROFES'	15,708			0	0	15,000		15,000		15,000
2936237	BUSINESS-JACK R. WENTWORTH I	15,708			10,000	705	5,000		15,705		15,705
2936238	BUSINESS-KPMG PROFESSORSHII	46,761			10,000	705	5,000		15,705		15,705
2936245	GLAUBINGER UNDERGRADUATE C	50,062	15,000			1,058	29,000		45,058		45,058
2936246	POLING CHAIR FOR STRATEGIC M	42,916	17,304			7,286	15,000		39,590		39,590
2936253	JOHN T. CHAMBERS CHAIR/AIS	58,400			46,900	3,306	10,000		60,206		60,206
2936255	BUSINESS-DALE M. COLEMAN CH/	41,120	0		10,000	715	14,988		25,703		25,703
2936257	JOHN F. MEE CHAIR	92,754	26,200		52,400	14,718	5,000		98,318		98,318
2936258	EDWARD E. EDWARDS PROFESSC	38,549	0		0	0	0		0		0
2936259	SAMUEL & PAULINE GLAUBINGER	48,474			42,540	2,999	5,000		50,539		50,539
2936263	ALVA L. PRICKETT CHAIR	103,948	34,575		46,100	17,802	10,000		108,477		108,477
2936269	BUSINESS-JACK M. GILL CHAIR EN	10,000			10,000	705	0		10,705		10,705
2936278	KELLEY CHAIR IN MARKETING	43,208	60,400		10,000	26,275	25,000		121,675		121,675
2936290	ARTHUR WEIMER CHAIR/INNOVAT	101,741	0		0	0	0		0		0
2936291	CHARLES & BARBARA DUNN PROF	5,000					0		0		0
2936501	BUSINESS-KIMBALL FACULTY FELI	14,991			14,000	987			14,987		14,987
2936502	BARNEY DISTINGUISHED TEACHIN	14,991			0	0			0		0
2936517	HARRY SAUVAIN PROFESSORSHIF	75,649	20,680		40,800	11,592	10,000		83,072		83,072
2936540	WM. HAEBERLE PROF IN ENTREPF	53,828			47,600	3,356	5,000		55,956		55,956
2936545	FEDEX FACULTY FELLOWSHIP	15,000			12,500	881	1,619		15,000		15,000
2936548	SAM FRUMER PROFESSORSHIP	49,974			43,940	3,098	5,000		52,038		52,038
2936556	EVELEIGH PROFESSORSHIP	35,197			29,660	2,091	5,000		36,751		36,751
2936557	CENTERPOINT ENERGY FACULTY	15,000			12,500	881	1,619		15,000		15,000

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		2010-11	2011-12								
		Expenditures Net of Transfers In	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Expenditures Net of Transfers In
Account	Title										
ROFDS RESTRICTED OTHER FUNDS											
2936558	PETSMART CHAIR IN MARKETING	57,615	0		38,400	2,717	10,000		51,117		51,117
2936559	ERNST & YOUNG ENDOWED FACU	14,921			11,600	818	2,500		14,918		14,918
2936560	PRICEWATERHOUSECOOPERS FA	14,991			14,000	987			14,987		14,987
2936570	EVELEIGH PROFESSORSHIP BUS I	5,000					5,000		5,000		5,000
2936573	NESTLE-HUSTAD PROFESSORSHII	37,124			35,000	2,468	5,000		42,468		42,468
2936575	CHASE FACULTY FELLOWSHIP	14,991			14,000	987			14,987		14,987
2936576	DELOITTE FDN ACCTG FACULTY F	15,000			10,000	705	4,295		15,000		15,000
2936586	ARCELORMITTAL USA MBA FACUL	14,991			14,000	987			14,987		14,987
2936587	ARCELORMITTAL USA UNDG FAC I	14,991			14,000	987			14,987		14,987
2936598	MONROE SHINE & CO. FACULTY FI	15,000			12,500	881	1,619		15,000		15,000
2936601	WHIRLPOOL FDN FACULTY FELLO'	25,000			16,300	1,149	7,551		25,000		25,000
2936603	WHIRLPOOL FDN FAC FELLOW/R. '	25,000			16,300	1,149	7,551		25,000		25,000
2936604	WHIRLPOOL FDN FAC FELLOWSHI	24,950			23,300	1,643			24,943		24,943
2936605	WHIRLPOOL FDN FAC FELLOW/R. :	25,000			16,300	1,149	7,551		25,000		25,000
2936606	WHIRLPOOL FDN FAC FELLOW/S. I	25,000			16,300	1,149	7,551		25,000		25,000
2942630	GEN CONTR-FRIENDS OF MUSIC	25,760		15,248		6,405	4,347		26,000		26,000
2942649	ETHEL L LYMAN FUND	17,500					17,500		17,500		17,500
2942652	P MENKE-C H WEBB INCOME FUN	250					250		250		250
2942658	OTTO NOTHHACKSBERGER MEM F	12,000					11,500		11,500		11,500
2942921	JOURNAL OF EVOLUTION & DEVEL	30,400		16,645		6,197	7,558		30,400		30,400
2942931	GEOLOGY CERTIFICATION	22,765		17,491		6,512			24,003		24,003
2943777	WH MATHERS MUSEUM SEPTER G	4,500					4,500		4,500		4,500
2943778	IUF MATHERS MUSEUM SUPPORT	500					500		500		500
2943779	E SCOTT RUMELY ENDOWMENT	10,000		0		0	10,000		10,000	0	10,000
2943968	POL THEORY & ANALYSIS SUPP	135,805	0	56,782		23,374	50,000		130,156		130,156
2944468	POYNTER CITIZENSHIP FUND	109,543	16,621	29,603	12,000	18,786	30,430		107,440		107,440
2945714	REECE SEXUAL HEALTH RESEARC	0	56,000			23,520			79,520		79,520
2947210	CALAMARAS-PROFESSORSHIP-LA	37,785	30,000			7,881			37,881		37,881
2947211	WILLARD CARR PROFESSORSHIP	37,785	30,000			7,881			37,881		37,881
2947212	GRAY TRIAL ADVOCACY	58,274	40,000			2,820	31,150		73,970		73,970
2947214	H.T. ICE FACULTY FELLOWSHIP LA	9,446	7,500			1,971			9,471		9,471
2947218	CHILD ADVOCACY CLINIC	7,450					7,950		7,950		7,950
2947220	FED COMMUNICATIONS LAW JRNL	52,750					56,250		56,250		56,250
2947221	COMMUNITY LEGAL CLINIC	8,250					8,750		8,750		8,750
2947224	PRATTER PROFESSORSHIP	37,785	30,000			7,881			37,881		37,881
2947225	BATMAN FACULTY FELLOWSHIP-L	9,446	7,500			1,971			9,471		9,471
2947226	HASTINGS FACULTY FELLOWS LA	37,785	30,000			7,881			37,881		37,881
2947227	FOSKETT PROFESSORSHIP-LAW	75,570	60,000			15,762			75,762		75,762
2947228	GLOBAL LEGAL STUDIES JOURNA	23,850					25,850		25,850		25,850
2947229	OLIVER CHAIR	37,785	30,000			7,881			37,881		37,881
2947236	ADDISON C HARRIS FOUND INC	12,200					15,300		15,300		15,300
2947253	ENVIRONMENTAL LAW PROGRAM	107,941		0		0	0		0		0
2947275	LAW-COMMIT TO EXCELLENCE	1,079,897	783,250			328,965			1,112,215		1,112,215
2947286	NEIZER FACULTY FELLOWSHIP LA	9,446	7,500			1,971			9,471		9,471
2947288	WHISTLER FACULTY FELLOWSHIP	9,446	7,500			1,971			9,471		9,471

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Account	Title										
ROFDS RESTRICTED OTHER FUNDS											
2947296	MCKINNEY, ROBT. A. PROFESSOR	37,785	30,000			7,881			37,881		37,881
2947297	O'BYRNE FACULTY RESEARCH	290,993	0		40,000	0	250,500		290,500		290,500
2947402	SLOCUM PUZZLE COLLECTION	27,379		19,967		8,387	0		28,354		28,354
2947403	MELLON PRESERVATION	92,661		68,680		27,679			96,359		96,359
2947478	CONTRIB-LILLY LIBR COLLECT	290,000						780,000	780,000	-490,000	290,000
	Total Sub-Fund:	\$6,383,663	\$1,607,453	\$1,060,302	\$1,117,886	\$1,122,814	\$1,326,851	\$785,000	\$7,020,306	\$-490,000	\$6,530,306
RSSAPP SPECIAL STATE APPROPRIATIONS											
2735500	OPTOMETRY EDUCATION FUND	1,500					29,000		29,000		29,000
2742900	GEOLOGY SURVEY	3,082,244	221,281	1,626,912		751,092	2,622		2,601,907		2,601,907
2742903	GEOLOGY SURVEY RETIREMENT	82,729		0		0	35,000		35,000		35,000
2743000	INDIANA INST FOR DISABILITY & C	2,728,390	1,246,986	617,308	8,915	766,909	121,866		2,761,984		2,761,984
	Total Sub-Fund:	\$5,894,863	\$1,468,267	\$2,244,220	\$8,915	\$1,518,001	\$188,488	\$0	\$5,427,891	\$0	\$5,427,891
	Total Chart:	\$75,504,677	\$13,438,782	\$14,639,847	\$6,932,552	\$11,386,095	\$58,468,407	\$1,205,487	\$106,071,170	\$-27,659,542	\$78,411,628

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		Expenditures Net of Transfers In	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Expenditures Net of Transfers In
Account	Title										
AUXENT AUXILIARY ENTERPRISES											
6067002	BOOKSTORE-BARNES & NOBLE	156,072					156,072		156,072		156,072
6067100	PARKING OPERATIONS	96,900					96,900		96,900		96,900
6067210	IU EAST FOOD SERVICES	195,671		46,384	40,000	18,679	158,937		264,000	-50,000	214,000
6069410	IU EAST CARD SERVICES	0					17,770		17,770	-8,270	9,500
	Total Sub-Fund:	\$448,643	\$0	\$46,384	\$40,000	\$18,679	\$429,679	\$0	\$534,742	\$-58,270	\$476,472
AUXSER AUXILIARY SERVICE FUNDS											
6667200	TELEPHONE SERVICES-EAST	129,000		37,484		15,743	75,773		129,000		129,000
6667300	DUPLICATING SERV-EAST	85,670		32,896		12,247	55,335		100,478	-35,000	65,478
6667800	VEHICLE POOL-EAST	17,500					21,500		21,500		21,500
6669400	PRINT MANAGEMENT - EAST	41,400					65,255		65,255	-14,255	51,000
6669405	CAMPUS CARD - EAST	5,000					0		0		0
	Total Sub-Fund:	\$278,570	\$0	\$70,380	\$0	\$27,990	\$217,863	\$0	\$316,233	\$-49,255	\$266,978
DOFDS DESIGNATED OTHER FUNDS											
2366554	MULTI-CULTURAL AFFAIRS EAST	3,000			0	0	0		0	0	0
2366600	ALUMNI RELATIONS	0					8,300		8,300	-8,300	0
2366625	EAST-SPECIAL EVENTS	1,500					3,950		3,950	-2,450	1,500
2367200	EAST - CONTINUATION ACCT	0		0					0		0
2367220	IU EAST FOOD SERVICE	52,000			0		0		0		0
2367305	CAMPUS POLICE PARKING OPERA	0		5,400		2,268	4,000		11,668	-11,668	0
2367510	GRAF CENTER STUDENT SPIRT	0			0	0	5,000		5,000	-5,000	0
2367520	STUDENT ACTIVITY EAST	280,000			23,342	705	296,753		320,800	-3,000	317,800
2367521	IU EAST ATHLETIC DEPARTMENT	3,491		141,567	12,000	59,022	34,880		247,469	-243,978	3,491
2367522	STUDENT ACT-PUBLICATIONS	1,800			1,600	0	9,050		10,650	-8,850	1,800
2367523	STUDENT ACTIVITIES-SENATE	0					10,000		10,000	-10,000	0
2367524	STUDENT ACT-STUDENT EVENTS	1,000					81,000		81,000	-80,000	1,000
2367531	STUDENT ACTIVITY - MINIBUS	4,000			3,000	212	10,288		13,500	-9,500	4,000
2367548	GRAF CENTER OPERATIONS	0			10,200	0	2,300		12,500	-12,500	0
2367550	IU EAST ATHLETIC DEPARTMENT -	14,500			0	0	24,700		24,700	-10,200	14,500
2367552	IU EAST ATHLETIC DEPARTMENT -	2,500			13,000	917	17,900		31,817	-28,617	3,200
2367554	IU EAST ATHLETIC DEPARTMENT -	2,500			7,000	1,261	9,100		17,361	-16,761	600
2367555	IU EAST ATHLETIC DEPARTMENT -	0			7,000	1,261	9,100		17,361	-16,761	600
2367556	IU EAST ATHLETIC DEPARTMENT -	0			4,000	282	5,300		9,582	-9,582	0
2367557	IUE ATHLETIC DEPARTMENT-WOM	0			4,000	282	5,300		9,582	-9,582	0
2367558	IU EAST ATHLETIC DEPARTMENT -	0			4,000	282	5,300		9,582	-9,582	0
2367559	IUE ATHLETIC DEPARTMENT - WO	0			4,000	282	5,300		9,582	-9,582	0
2367560	IU EAST ATHLETIC DEPARTMENT -	0			0	0	8,300		8,300	-8,300	0
2367561	IUE ATHLETIC DEPARTMENT - WO	0					8,300		8,300	-8,300	0
2367562	IU EAST ATHLETIC DEPARTMENT -	0			5,000	353	4,300		9,653	-9,653	0
2367563	IU EAST ATHLETIC DEPARTMENT -	0			5,000	353	4,300		9,653	-9,653	0
2368130	GALLERY - FINE ARTS	8,000					14,530		14,530	-1,750	12,780
2368958	CENTER FOR HEALTH PROMOTIO	16,372					16,372		16,372		16,372
2369201	EAST ECONOMIC EDUCATION CTR	4,000					4,000		4,000		4,000
2369202	ENTREPRENEURSHIP CENTER	12,000			0		4,000		4,000		4,000

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Account	Title										
DOFDS DESIGNATED OTHER FUNDS											
2369203	EAST INTERNSHIP PROGRAM	0		12,350		5,188	4,007		21,545	-21,545	0
2369401	TECH SUPPORT CLASSROOM TEA	0		37,939		15,935	0		53,874	-53,874	0
	Total Sub-Fund:	\$406,663	\$0	\$197,256	\$103,142	\$88,603	\$615,630	\$0	\$1,004,631	\$-618,988	\$385,643
FEMP ENDOWMENT MATCH PROGRAMS											
2868101	GRAF PROFESSORSHIP FAC ENDC	0	9,947			4,178	1		14,126	-14,126	0
	Total Sub-Fund:	\$0	\$9,947	\$0	\$0	\$4,178	\$1	\$0	\$14,126	\$-14,126	\$0
RESSCH SCHOLARSHIPS											
2567572	FEDERAL AC GRANTS 10-11 EA	131,387					0		0		0
2567573	FEDERAL SMART GRANTS 10-11 E.	37,437					0		0		0
2567574	FEDERAL AC GRANTS 11-12 EA	0					122,010		122,010		122,010
2567575	FEDERAL SMART GRANTS 11-12 E.	0					41,922		41,922		41,922
2567584	FEDERAL PELL GRANTS 10-11 EA	4,812,721					0		0		0
2567592	FEDERAL PELL GRANTS 11-12 EA	0					5,668,898		5,668,898		5,668,898
2567700	EAST GEN SCHOLARSHIPS	8,600					8,600		8,600		8,600
2567701	DAVID H. RUNYON SCHOLARSHIP	4,000					1,800		1,800		1,800
2567703	LEE & JACQUELINE FLEMING NUR	400					400		400		400
2567704	J. BRANDON GRIFFIS SCHOLARSH	1,000					1,000		1,000		1,000
2567706	RUTH E BROWN SCHOLARSHIP	1,000					1,000		1,000		1,000
2567707	BUILDING FUND SCHOLARSHIP	75,000					80,000		80,000		80,000
2567709	J O BARKER SCHOLARSHIP	800					165		165		165
2567710	BRYON-BETTY PARKS-SCHOLARS	3,800					3,000		3,000		3,000
2567711	ALLAN B. MCCREA SCHOLARSHIP	3,000					3,000		3,000		3,000
2567712	C.& J NELMS SCHOLARSHIP	3,000					3,000		3,000		3,000
2567716	ECONOMICS EDUC SCHOLARSHIP	2,000					800		800		800
2567717	EMOGENE FLEMING SCHOLARSHI	800					1,000		1,000		1,000
2567719	JAMES E MOORE SCHOLARSHIP	600					300		300		300
2567721	EDELMAN MEMORIAL SCHOLAR	6,000					6,000		6,000		6,000
2567722	GRANT SPEARS SCHOLARSHIP	2,000					1,500		1,500		1,500
2567723	F GROHSMEYER SCHOLARSHIP	8,000					3,000		3,000		3,000
2567726	IU EAST STUDENT ORGANIZATION	1,250					1,250		1,250		1,250
2567730	LINGLE FAMILY SCHOLARSHIP	1,000					1,000		1,000		1,000
2567733	GEORKE SCHOLARSHIP	600					600		600		600
2567734	ARTHUR M. VIVIAN MEMORIAL SCH	3,000					2,500		2,500		2,500
2567735	HAVIGHURST SCHOLARSHIP	2,500					2,500		2,500		2,500
2567736	CRESSY HAVENS SCHOLSHIP	900					800		800		800
2567737	HILL SCHOLARSHIP	3,000					3,000		3,000		3,000
2567739	IU ALUMNI CLUB OF HENRY COUN	1,200					1,500		1,500		1,500
2567740	VIGRAN FAMILY SCHOLARSHIP	0					7,000		7,000		7,000
2567741	EAST ALUMNI SCHOLARSHIP	3,000					3,000		3,000		3,000
2567742	BERNHARD AND AMY MORTEN SC	500					500		500		500
2567744	ELEANOR TURK INTERNATIONAL S	1,200					1,000		1,000		1,000
2567746	SALLY GROHSMEYER SCHOLARSH	900					900		900		900
2567748	WAYNE BANK SCHOLARSHIP	500					0		0		0

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		Expenditures Net of Transfers In	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Expenditures Net of Transfers In
Account	Title										
RESSCH SCHOLARSHIPS											
2567750	ROMAN-ROYER SCHOLARSHIP	0					800		800		800
2567751	CHARLES MALLOTT SCHOLARSHIF	2,600					2,900		2,900		2,900
2567753	HARRY AND MARILYN VOYLES SCI	5,000					5,000		5,000		5,000
2567754	E-MISCELLANEOUS SCHOLAR	0					2,700		2,700		2,700
2567755	JR. ACHIEVEMENT SCHOLARSHIP	500					500		500		500
2567757	EVELYN L. DAVIS SCHOLARSHIP	500					500		500		500
2567758	FRED NOTTINGHAM SCHOLARSHII	1,000					1,000		1,000		1,000
2567760	STAFF COUNCIL SCHOLARSHIP	1,000					1,500		1,500		1,500
2567762	PROFESSIONAL COUNCIL SCHOLA	1,500					1,500		1,500		1,500
2567763	NAOMI OSBORNE SCHOLARSHIP	1,500					1,000		1,000		1,000
2567764	EDITH WOOD CORBIN SCHOLARSI	1,000					1,000		1,000		1,000
2567765	PALLADIUM ITEM SCHOLARSHIP	300					300		300		300
2567767	POWELL MEMORIAL SCHOLARSHII	1,500					700		700		700
2567771	DICK REYNOLDS SCHOLARSHIP	2,000					2,000		2,000		2,000
2567772	WK RICHARDSON SCHOLARSHIP	2,500					2,500		2,500		2,500
2567773	JUANITA ROTHERT SCHOLARSHIP	500					500		500		500
2567782	FEDERAL SEOG 10-11 EA	61,948					0		0		0
2567785	LOUIS GIBBS MEMORIAL SCHOLAF	500					450		450		450
2567789	FEDERAL SEOG 11-12 EA	0					70,520		70,520		70,520
2567790	WAYNE COUNTY ALUMNI SCHOLA	8,000					10,000		10,000		10,000
2567791	IU EAST ATHLETIC SCHOLARSHIP	75,000					75,000		75,000		75,000
	Total Sub-Fund:	\$5,287,943	\$0	\$0	\$0	\$0	\$6,153,315	\$0	\$6,153,315	\$0	\$6,153,315
ROFDS RESTRICTED OTHER FUNDS											
2969318	AREA 9 211 PROGRAM	34,930		15,631		6,565	0		22,196		22,196
	Total Sub-Fund:	\$34,930	\$0	\$15,631	\$0	\$6,565	\$0	\$0	\$22,196	\$0	\$22,196
	Total Chart:	\$6,456,749	\$9,947	\$329,651	\$143,142	\$146,015	\$7,416,488	\$0	\$8,045,243	\$-740,639	\$7,304,604

		2010-11	2011-12								
		Expenditures Net of Transfers In	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Expenditures Net of Transfers In
Account	Title										
AUXENT AUXILIARY ENTERPRISES											
6071200	CONTRACT EHS SERVICES	398,304		215,987	45,000	96,080	43,344		400,411		400,411
6073100	IUPUI TENNIS CENTER	743,916		0	0	0	0		0		0
6075000	HOUSING DIRECTOR IUPUI	78,200		137,461	13,129	58,660	356,137		565,387	-483,593	81,794
6075002	RESIDENCE LIFE IUPUI	76,000	30,000	176,746	67,066	79,634	447,087		800,533	-720,972	79,561
6076100	DENTAL STUDENT INSTRUMENTS	1,596,218		86,126	230	33,431	1,542,230		1,662,017		1,662,017
6076101	DENTISTRY XEROX	67,001		23,708		9,163	22,979		55,850		55,850
6076110	STERILIZATION MONITORING	374,253		116,504		45,678	125,385		287,567		287,567
6077300	UNIVERSITY APTS	5,804,215		238,288	65,927	96,154	5,584,542		5,984,911		5,984,911
6077500	BALL RESIDENCE	1,384,317		207,632	21,329	81,716	1,058,517		1,369,194		1,369,194
6077600	HOUSING OVERFLOW	435,871			11,401	0	344,599		356,000		356,000
6077800	TOWNHOUSE APARTMENTS	374,891					359,133		359,133		359,133
6080104	NATATORIUM SCOREBOARD	193,340					45,000		45,000		45,000
6080108	IUPUI SPORT COMPLEX SUMMER I	299,500			75,650	4,272	214,578		294,500		294,500
6080109	NATATORIUM OPERATIONS	754,964		376,334	70,600	157,348	550,997		1,155,279	-421,229	734,050
6080115	TRACK & FIELD OPERATIONS	59,094		31,869	8,000	13,385	67,246		120,500		120,500
6080557	NAT-AQUA-FITNESS	21,000			18,500	1,304	-1,804		18,000		18,000
6080558	NAT-TODDLER LEARN TO SWIM	12,000					12,000		12,000		12,000
6080561	NAT-POLARIS ROOM	0			0		0		0		0
6080562	NAT-ADULT FITNESS PROGRAM	88,200			195,100	5,725	-106,425		94,400		94,400
6080565	NAT-ADULT LEARN-TO-SWIM	15,700			25,000	1,058	-10,358		15,700		15,700
6080566	NAT-LEARN-TO-SYNCH SWIM	15,700			0	0	0		0		0
6080568	DAYCARE LEARN TO SWIM	6,400					9,000		9,000		9,000
6080569	NAT-LEARN-TO-SWIM-GENERAL	78,300			13,200	719	62,581		76,500		76,500
6090100	CAMPUS FOOD SERVICE	1,229,650					1,048,930		1,048,930	-64,000	984,930
6090200	ID CARD SYSTEM	1,325,400		291,222	700	119,871	579,196		990,989		990,989
6091100	UNIVERSITY PLACE HOTEL	3,494,000					3,454,870		3,454,870		3,454,870
6091200	IUPUI AUXILIARY SVCS. ADMIN	0		529,258	15,900	221,146	74,289		840,593	-840,593	0
6094001	DENT INST RENTAL-DDS & GRAD	1,392,338	3,000	507,339	3,300	193,578	670,404	5,000	1,382,621		1,382,621
6095000	PARKING SERVICES	12,526,007		1,357,205	240,240	558,620	11,652,121		13,808,186		13,808,186
6095002	SHUTTLE OPERATIONS	1,476,809		93,589	11,140	38,733	1,357,247		1,500,709		1,500,709
6095004	SPECIAL EVENTS-PARKING	208,358		64,043	89,232	37,084	30,306		220,665		220,665
6095006	PARKING ENFORCEMENT IUPUI	282,703		135,329	45,531	56,077	30,928		267,865		267,865
6095008	PARKING FAC MAINT	722,019		189,378		70,505	641,642		901,525		901,525
6097000	IUPUI STUDENT MEDIA	0	0			0	0		0	0	0
Total Sub-Fund:		\$35,534,668	\$33,000	\$4,778,018	\$1,036,175	\$1,979,941	\$30,266,701	\$5,000	\$38,098,835	\$-2,530,387	\$35,568,448
AUXSER AUXILIARY SERVICE FUNDS											
6671200	ASBESTOS MANAGEMENT	449,293		250,210	13,100	99,467	92,501	1,500	456,778		456,778
6673000	MAIL SERVICES-IUPUI	1,194,785		191,678	24,700	78,837	947,292		1,242,507	-192,267	1,050,240
6675000	MAINTENANCE-IUPUI	2,300,000					2,244,305		2,244,305		2,244,305
6676200	DENTISTRY STORES	813,327		100,998	420	38,997	798,769		939,184		939,184
Total Sub-Fund:		\$4,757,405	\$0	\$542,886	\$38,220	\$217,301	\$4,082,867	\$1,500	\$4,882,774	\$-192,267	\$4,690,507
Total Chart:		\$40,292,073	\$33,000	\$5,320,904	\$1,074,395	\$2,197,242	\$34,349,568	\$6,500	\$42,981,609	\$-2,722,654	\$40,258,955

		2010-11	2011-12								
		Expenditures Net of Transfers In	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Expenditures Net of Transfers In
Account	Title										
AUXENT AUXILIARY ENTERPRISES											
6070002	BOOKSTORE-BARNES & NOBLE	1,516,627					1,370,443		1,370,443		1,370,443
6071400	CHILD CARE	1,843,493		734,188	247,000	306,846	656,058		1,944,092	-50,000	1,894,092
6072242	DIAL TONE SERVICES OUTSIDE	1,185,061		341,742	156,074	157,593	372,007	2,000	1,029,416		1,029,416
6072243	OTHER TELECOMMUNICATIONS SI	161,984		8,338	7,467	4,448	129,631		149,884		149,884
6072244	LONG DISTANCE SERVICES OUTSI	12,278		5,289		2,222	11,910		19,421		19,421
6072270	VICE PRESIDENT INFO TECH EXTE	2,979					2,000		2,000		2,000
6076111	RESEARCH RESOURCES	369,096		196,925	14,910	77,889	82,313	5,151	377,188		377,188
6079600	OCCUPATIONAL HLTH SERV - OUT	725,715	161,260	636,810	9,716	319,438	439,410		1,566,634	-454,659	1,111,975
6086000	AUTO SAFETY EDUC.FND.	70,000		0	2,000	141	62,859		65,000		65,000
6091500	ATHLETICS IUPUI	-694,763		182,217	34,300	77,112	116,610		410,239	-1,508,225	-1,097,986
6091502	IUPUI ATHL STUDENT SERVICES	96,601		60,049	600	25,262	9,138		95,049		95,049
6091503	IUPUI MENS BASKETBALL	1,126,126		248,900	3,000	104,750	867,604		1,224,254		1,224,254
6091504	IUPUI-WOMENS TENNIS	127,411			32,706	2,305	115,679		150,690		150,690
6091505	IUPUI MEN'S SOCCER	418,450		68,230	1,200	28,742	320,749		418,921		418,921
6091506	IUPUI SOFTBALL	373,689		34,835	15,600	15,731	385,764		451,930		451,930
6091507	IUPUI MENS TENNIS	151,816			36,736	2,262	133,024		172,022		172,022
6091508	IUPUI VOLLEYBALL	431,845		68,630	1,200	28,909	343,415		442,154		442,154
6091509	IUPUI WOMENS BASKETBALL	1,096,225		225,500	13,320	94,879	790,588		1,124,287		1,124,287
6091511	MEN'S GOLF	152,010			19,930	1,405	145,206		166,541		166,541
6091512	IUPUI-WOMEN'S SWIMMING & DIVI	213,042		19,500	8,700	8,804	203,883		240,887		240,887
6091513	IUPUI WOMEN'S GOLF	134,084			19,930	1,405	123,696		145,031		145,031
6091514	IUPUI WOMEN'S SOCCER	452,360		66,189	1,200	27,885	379,214		474,488		474,488
6091515	IUPUI MEN'S CROSS COUNTRY	150,360			49,560	3,494	106,447		159,501		159,501
6091516	IUPUI MEN'S TRACK & FIELD	0					37,138		37,138		37,138
6091517	IUPUI SPORTS INFO	109,280		61,720	1,200	26,008	39,400		128,328		128,328
6091518	IUPUI ATH DEV DIR	240,426		69,212	600	29,111	154,638		253,561		253,561
6091520	IUPUI WOMEN'S CROSS COUNTRY	127,259			40,131	2,829	90,228		133,188		133,188
6091522	IUPUI MENS SWIMMING	221,341		19,500	1,200	8,275	210,691		239,666		239,666
6091530	ATHLETICS TRAINING IUPUI	219,723		93,488	1,200	39,350	92,789		226,827		226,827
6091536	IUPUI-WOMEN'S TRACK & FIELD	0					33,488		33,488		33,488
6091600	CAMP BROSIUS	430,586			109,000	7,685	317,227		433,912		433,912
6094501	STATISTICS CONSULTING CENTEF	0					193		193		193
6095200	PARKING SERVICES COLUMBUS	95,000			8,000	1,441	92,559		102,000		102,000
6095500	COP BOOK SALES	3,417		0		0	2,025		2,025		2,025
6098000	COPY MACHINE-LAW	10,000					2,000		2,000		2,000
6098801	UNIVERSITY LIBRARY PUBLIC COF	57,000					60,000	0	60,000		60,000
6099300	SNACK BAR OPERATIONS-COL	189,000		7,738	50,500	11,426	120,336		190,000		190,000
	Total Sub-Fund:	\$11,819,521	\$161,260	\$3,149,000	\$886,980	\$1,417,647	\$8,420,360	\$7,151	\$14,042,398	\$-2,012,884	\$12,029,514
AUXSER AUXILIARY SERVICE FUNDS											
6670100	SCANNING OPERATION	78,000		36,255	8,436	13,497	19,812		78,000		78,000
6672230	RESEARCH & ACADEMIC COMPUT	234,390		103,091	3,500	43,298	80,225		230,114		230,114
6672241	IUPUI DATA NETWORK SERVICES	1,178,400		490,979	3,000	205,275	466,431	200,000	1,365,685		1,365,685
6672242	DIAL TONE SERVICES IUPUI	4,523,569		1,223,166	130,697	507,043	1,348,897	4,207	3,214,010		3,214,010
6672243	OTHER TELECOMMUNICATIONS SI	701,114		170,672	1,752	66,569	467,787		706,780		706,780

		2010-11	2011-12								
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Account	Title										
AUXSER AUXILIARY SERVICE FUNDS											
6672244	LONG DISTANCE SERVICES IUPUI	295,839		51,171	110	19,609	70,747		141,637		141,637
6672250	TEACHING & LEARNING INFORMAT	0					69,561		69,561	-69,561	0
6672251	NETWORK MASTER PLAN	176,541		102,832		43,190	8,309	1,097,763	1,252,094		1,252,094
6672255	TECHNOLOGY NETWORKS AUXILI	113,254		53,376		22,418	19,700		95,494		95,494
6672256	TECHNOLOGY LEARNING TECHNC	60,000		0	44,787	423	25,366	10,750	81,326		81,326
6672267	TECHNOLOGY SUPPORT AUXILIAF	978,052		637,014	48,332	261,658	160,497	0	1,107,501		1,107,501
6672270	VICE PRESIDENT INFO TECH INDIA	0					0		0	0	0
6674200	MAINT STORES-IUPUI	1,100,000		83,613	343	33,453	1,240,994		1,358,403		1,358,403
6680100	LAB ANIMAL RESOURCE SERV	5,043,242	433,501	2,102,813	151,500	999,885	1,725,022		5,412,721		5,412,721
6680300	VISUAL MEDIA SERVICES	480,631		278,839	103,488	130,615	75,730		588,672	-200,000	388,672
6680800	CLINICAL RESEARCH CENTER - IN	450,000		727,376	158,000	291,436	24,688		1,201,500	-639,500	562,000
6680802	CTSI PROCESSING LABS RECHAR	0	28,518	92,523	15,000	49,963	28,996		215,000		215,000
6680808	RESEARCH NETWORK (RESNET) -	0		267,794	2,000	101,820	5,136		376,750	-176,750	200,000
6680809	SPECIMEN STORAGE FACILITY RE	140,000	14,259	53,595	27,049	28,166	119,791		242,860	-92,860	150,000
6682101	ELECTRON MICROSCOPY CENTEF	101,161		33,097	7,740	14,446	45,878		101,161		101,161
6682200	BIOCHEM LIQUID NITROGEN	40,000		8,926		3,323	27,751		40,000		40,000
6682210	DNA SEQUENCING- INTERNAL	150,000		52,084	0	21,668	76,248		150,000		150,000
6682220	PROTEIN/PURIFICATION SERVICE	13,000		4,117		1,729	0		5,846		5,846
6682235	MICROARRAY-GENO INT SERVICE	648,440	63,401	63,295		50,195	536,571		713,462		713,462
6682250	STRUCTURAL BIOLOGY SERVICES	38,700		0		0	10,000		10,000		10,000
6682260	BIOINFORMATICS	187,094	24,510	78,139	30,000	43,877	10,568	0	187,094		187,094
6682270	CHEMICAL GENOMICS	50,000		21,485		9,024	19,491		50,000		50,000
6682280	PROTEIN ANALYSIS RESERACH C	0	260,631	11,794		114,417	50,000		436,842		436,842
6682500	BIostatISTICS SERVICE ACCOUN	718,967	49,613	292,935	38,011	142,313	137,158		660,030		660,030
6682503	PRE-CLINICAL HISTOLOGY SERVIC	0		18,795	750	7,946	8,650		36,141		36,141
6682504	IU-KENYA PARTNERSHIP RECHAR	0	15,196	39,562		22,999	211,955		289,712	-289,712	0
6682520	IMAGING FACILITY SERVICE ACCC	197,885	52,561	39,727		38,593	88,832		219,713		219,713
6682560	RESNET SERVICE ACCOUNT	199,989		0		0	0		0		0
6682570	INFECTIOUS DISEASE LAB	607,241	12,400	295,634	20,000	123,390	872,993		1,324,417	-200,500	1,123,917
6682572	ENDOCRINOLOGY BONE STUDIES	215,952		141,508	4,000	53,882	15,800		215,190	0	215,190
6682585	CLIN PHARM LAB SERVICE ACCOL	0	1,899	4,140		2,447	15,170		23,656		23,656
6683810	MOLECULAR SVCS -- CELL BANK	66,600					35,000	0	35,000		35,000
6683870	VECTOR LAB SERVICES	1,030,000	76,022	282,677		146,459	567,556		1,072,714		1,072,714
6683900	MICROBIO COPIER	30,096		0	0	0	0		0		0
6684001	MICROBIOLOGY VIRUS CORE-BRU	13,176		0		0	0		0		0
6684510	OBGYN LIPID MASS SPECTROM RI	0	10,450			4,389	3,161		18,000		18,000
6684800	OPHTH CLINICAL RECHARGE	6,329		3,896		1,451			5,347		5,347
6686005	PULM FUNCTION TESTING	43,055		0		0			0		0
6686300	ELECTRONIC AND MACHINE SHOP	94,942		0		0	0		0		0
6686320	OSSABAW SWINE RECHARGE	112,031	14,794	74,354		36,130	1,711		126,989		126,989
6686355	IMAGING SERVICES	3,592		2,570		1,079			3,649		3,649
6687205	RADIOLOGY-1.5T MRI SERVICES-IN	232,911	3,321	36,441		16,163	159,375		215,300		215,300
6687206	RADIOLOGY-3T MRI SERVICES-INT	396,265	3,321	164,519	36,400	67,130	326,224	0	597,594		597,594
6687207	RADIOLOGY-9T MRI SERVICES-INT	109,454	39,324	16,435		23,419	55,149		134,327		134,327
6687208	RADIOLOGY-OFFICE OF RESEARC	373,866		235,339		96,272	16,800		348,411		348,411

		2010-11	2011-12								
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Account	Title										
AUXSER AUXILIARY SERVICE FUNDS											
6687211	RADIOLOGY-INDYPET INTERNAL	156,353	28,906	59,804		35,474	23,525		147,709		147,709
6687213	RADIOLOGY-TRACER & CONTRAS	638,780	213,274	151,069		148,308	302,578		815,229		815,229
6687215	RADIOLOGY-HR+ PET SERVICES-II	0	8,303	92,563	10,000	41,276	133,879		286,021		286,021
6687222	RADIOLOGY-OPTICAL IMAGING IN	48,063	21,414	9,130		12,560	5,300	0	48,404		48,404
6687223	RADIOLOGY-MICRO-CT-INTERNAL	58,748	8,099	34,570		16,610	7,700		66,979		66,979
6687231	RADIOLOGY-PET CT -INTERNAL	187,054	0	0	0	0	0		0		0
6687241	RADIOLOGY-IRRL-INTERNAL	98,663	3,321	8,566	0	4,822	48,225		64,934		64,934
6687544	IN VIVO THERAPEUTICS CORE	209,849	12,658	95,110		42,446	63,300		213,514		213,514
6687555	IUCC FLOW CYTOMETRY FACILITY	358,137	49,471	69,388		46,611	355,670	0	521,140		521,140
6687566	IUCC PHARMACOLOGY CORE	238,392	36,320	53,651		36,262	118,000		244,233		244,233
6687577	IUCC MOUSE CORE FACILITY	320,593	117,933	24,685		59,899	108,185		310,702		310,702
6687588	ANGIOGENESIS&ENDOTHELIAL PF	118,552	0	39,309		16,509	22,000		77,818		77,818
6687599	TRANSLATIONAL GENOMICS LABC	119,389		17,514		6,521	68,000	0	92,035		92,035
6693800	ANIMAL ROOMS SCH OF SCI	42,996		132,235		52,726	0		184,961	-141,965	42,996
6694000	SYNCORE	0	88,863			37,322			126,185	-126,185	0
	Total Sub-Fund:	\$23,829,347	\$1,692,283	\$9,184,172	\$844,895	\$4,418,405	\$10,506,092	\$1,312,720	\$27,958,567	\$-1,937,033	\$26,021,534
DCEDU CONTINUING EDUCATION											
2070028	FUND RAISING SCHOOL	832,187	5,484	398,085		163,226	497,134		1,063,929		1,063,929
2070030	SMALL PROJECTS	23,515	8,120	0		0	0		8,120		8,120
2070070	FD RAISING SCH CONTRACT PRO	253,414		152,656		61,085	188,545		402,286		402,286
2070071	COP WEB ACTIVITIES	6,000					6,000		6,000		6,000
2070076	WOMEN'S PHILANTHROPY INSTITL	19,035	68,120	54,996		44,481	29,630		197,227		197,227
2070140	SLIS CONFERENCES	57,796	0		0	0	12,000		12,000		12,000
2076216	DENTAL CONTINUING EDUC	332,422		47,201	48,700	22,928	170,478		289,307		289,307
2076240	DENT CONT ED ORTHODONTIC LE	0					100,000		100,000		100,000
2079158	OFFICE OF LIFELONG LEARNING-N	314,671	36,000	127,095	2,200	55,329	80,926		301,550		301,550
2079700	WORKSHOP ACCOUNT	0		69,612		27,664			97,276		97,276
2080651	MED POST GRAD COURSES	2,278,911	68,082	301,781	112,300	168,592	1,666,400		2,317,155	-25,000	2,292,155
2080701	FACULTY DEVELOPMENT	15,000					15,000		15,000		15,000
2082503	EDUCATION EVENTS(NON-REG)-EI	11,000					6,000		6,000		6,000
2082504	EDUCATION EVENTS(NON-REG)-G	30,000					10,000		10,000		10,000
2082505	EDUCATION EVENTS(NON-REG)-H	31,350					0		0		0
2082506	EDUCATION EVENTS(NON-REG)-IN	3,500					0		0		0
2082508	EDUCATION EVENTS(NON-REG)-N	15,000					0		0		0
2082509	EDUCATION EVENTS(NON-REG)-PI	10,000					0		0		0
2082510	EDUCATION EVENTS(NON-REG)-R	3,200					0		0		0
2082571	BIOS EDUCATION CONFERENCES	4,350					0		0		0
2082578	ERCP CONFERENCES - GAST	37,297		17,430		6,489	5,450		29,369		29,369
2083100	DERMATOLOGY - EDUCATIONAL E	43,500					41,500		41,500		41,500
2085001	BIOSTAT EDUCATION CONFERENC	0					3,750		3,750		3,750
2085752	MOLECULAR BIOLOGY WORKSHO	102,825	0	0	12,000	846	25,154		38,000		38,000
2086022	PEDIATRIC CHILD CARE CONFERE	18,500					18,500		18,500		18,500
2086032	GENERAL PEDIATRICS WORKSHO	2,000					1,000		1,000		1,000
2086066	PEDIATRICS WKSHP FEES	30,000					30,000		30,000		30,000

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Account	Title										
DCEDU CONTINUING EDUCATION											
2086067	PED WKSHP FEES - CDC	52,000		0		0	45,000		45,000		45,000
2086077	PED MEDICAL EDUCATION PROGR	6,000					6,000		6,000		6,000
2086267	SERVICE AND TUITION TOXICOLO	450,000		262,285		110,082	0	0	372,367		372,367
2086906	CONFERENCE SUPPORT	477	0			0			0		0
2090515	INTERNATIONAL PROGRAMS-HERI	63,000	10,000			705	52,295		63,000		63,000
2090575	SATURDAY SCHOOL	72,584	1,500	42,569	11,350	18,446	12,247		86,112		86,112
2090595	COMMUNITY PROJECT ACCOUNT	66,000		53,941	1,700	22,655	81,428		159,724		159,724
2091049	LAW SCHOOL - CONFERENCES	72,375			16,500	1,164	131,038		148,702	-72,877	75,825
2092001	TRAINING ACCOUNT	181,838		86,939	7,500	36,515	23,885		154,839		154,839
2092400	INDPLS GERMAN LANGUAGE PROI	5,669			4,500	317	850		5,667		5,667
2096800	SPEA EXECUTIVE EDUCATION NOI	238,041	120,000		70,000	19,424	220,734		430,158		430,158
2097802	JOURNALISM CONFERENCES	0					0		0	0	0
2098200	MUSIC CONTINUING EDUCATION	23,768		17,898		6,664	0		24,562		24,562
2099215	CONTINUING EDUC PROGRAMS	694,268		287,069	18,000	118,472	181,254	2,500	607,295		607,295
2099216	CONT EDUC-ABA	70,000	1,000			71	23,929		25,000		25,000
2099218	CONT EDUC-ARTS PROG	215,000	25,000		100	1,770	143,130		170,000		170,000
2099220	CONT EDUC-BUS PROG	346,374	50,000		500	3,560	285,940		340,000		340,000
2099221	CONT ED-Y CLASSES	70,000	10,000			705	29,295		40,000		40,000
2099222	CONT EDUC-MICRO PROG	180,000	25,000		4,000	2,046	143,954		175,000		175,000
2099223	CONT EDUCATION-COLLEGE PREF	58,000	15,000		1,000	1,129	27,871		45,000		45,000
2099224	CONT EDUC-MISC PROG	90,000	5,000		1,000	423	38,577		45,000		45,000
2099225	CONT ED-CONTRACTS	125,000	5,000		1,000	424	28,576		35,000		35,000
2099226	CON ED-PARALEGAL	35,000					34,000		34,000		34,000
2099321	EXECUTIVE BUSINESS EDUCATIOI	300,000	0	81,000	10,900	33,056	175,044		300,000		300,000
	Total Sub-Fund:	\$7,890,867	\$453,306	\$2,000,557	\$323,250	\$928,268	\$4,592,514	\$2,500	\$8,300,395	\$-97,877	\$8,202,518
DFRES FACULTY RESEARCH											
2271500	UNIV COLLEGE PROGRAM DEVELC	0	9,744			4,093			13,837		13,837
2276110	IUSD GRAD RESEARCH SUPPORT	0					10,000		10,000	-10,000	0
2276179	DENTISTRY PDP	0					6,600		6,600	-6,600	0
2276322	START-UP FUNDS, DR.BRUZZANIT	0				0	0		0	0	0
2279110	CTSI - K SCHOLAR RESEARCH AW	0	0						0		0
2280062	IUSM RESEARCH COMMITMENTS	42,444		31,678		11,794			43,472		43,472
2280800	INDIANA CTSI MATCH FUNDS	0	0						0		0
2280820	CTSI BASIC SCIENCE K AWARDS	0	0						0		0
2281703	IUSM-SB - MCKEE RESEARCH FUN	47,577	0			0			0		0
2281712	IUSM-SB - VARGO-GOGOLA RESE/	0	0						0		0
2281720	REG-IUSM-DAHL	0	16,061	6,094		9,014			31,169		31,169
2282136	DRUG RESEARCH-BURR	76,624			23,000	1,622	52,000		76,622		76,622
2282200	CTSI-PRAT PDT AWARD-DEPAOLI-I	0		6,036		2,248			8,284		8,284
2282209	RIF-BIOCHEMISTRY	51,000					500,000	500,000	1,000,000		1,000,000
2282251	DEVELOPMENT FUND - CDR - ROA	35,000					30,000	25,000	55,000		55,000
2282257	ICTSI TRAC1 PDT FUNDING FOR M	4,974					662		662		662
2282258	ICTSI TRAC1 PDT CORE FUND-M.G	9,200					6,500		6,500		6,500
2282259	PDP-IUSM-HOANG	30,673		0		0			0		0

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Account	Title										
DFRES FACULTY RESEARCH											
2282262	PDP-IUSM-LIM	0	0						0		0
2282263	PDP-IUSM-WELLS	0		0					0		0
2282265	PDP-IUSM-YE	0	19,602			8,233			27,835		27,835
2282266	PEPTIDE RESEARCH & SERVICES	25,179					25,179		25,179		25,179
2282288	CANCER CTR-LANG LI	0		26,136		10,977			37,113		37,113
2282293	ZHANG RESEARCH DEVELOPMEN'	300,000	65,386	0		27,462	207,152		300,000		300,000
2282544	CRABB-GENETIC DETERMINANT O	0		0					0		0
2282583	PDP-IUSM-CARDOSO	0	0						0		0
2282592	GERIATRICS-DEAN'S SUPPORT	17,871		0		0	0		0		0
2282633	DRUG RESEARCH - KROENKE (INT	0	0	0					0		0
2282656	RESEARCH-MARCH	0	50,940	5,722		23,525			80,187		80,187
2282669	RESEARCH-SLEDGE	45,924		11,686		4,908			16,594		16,594
2282690	DRUG RESEARCH-MOE	0	3,822	0		1,605			5,427		5,427
2282778	RESEARCH INCENTIVES-DESTA	0					54		54	0	54
2282802	DEOBBELING HEALTH SERVICES F	0	0						0		0
2282817	DRUG RESEARCH - DOEBBELING I	0	0						0		0
2282839	DRUG RESEARCH-SKAAR	0					0		0	0	0
2282849	PDP-IUSM-VITTAL	16,782		0		0			0		0
2282857	BPS-IMPERIALE	0	0	8,155		3,425			11,580	-11,580	0
2282871	PDP-IUSM-SROUR	0		5,282		2,219			7,501		7,501
2282920	PDP-IUSM-CHEN	0		10,754		4,517			15,271		15,271
2282982	RSFG - EVANS-MOLINA	0	0						0		0
2283010	GUO RESEARCH	43,138	30,500			12,810			43,310		43,310
2283015	HUNDLEY RESEARCH	43,428	60,600			25,451	0		86,051		86,051
2283016	REG-IUSM-HUNDLEY	0	0						0		0
2283020	HOLLENHORST RESEARCH	172,262	55,306			23,229	0		78,535		78,535
2283031	FACULTY RESEARCH/SUTHERS	55,428	0			0			0		0
2283070	NEPHEW - RESEARCH	0	9,689			4,069			13,758		13,758
2283072	FACULTY START-UP/WALCZAK	5,791	0			0			0		0
2283115	RIF-DERMATOLOGY	2,400					2,400		2,400		2,400
2283177	PDP-IUSM-SPANDAU	0	40,451			16,990			57,441		57,441
2283812	RIF2 - ETHICS - CHRISTIAN	23,000	16,458	0		6,912	12,968		36,338		36,338
2283823	CTR-CTSI-HERBERT	18,000					0		0		0
2283933	PDP-IUSM-BAUER	35,000		0		0	0		0		0
2283954	RESEARCH SUPPORT-ROMAN	57,265	0			0			0		0
2283960	RESEARCH SUPPORT-BROXMEYE	26,019					0		0		0
2283971	CANCER CENTER RESEARCH SUP	0	0						0		0
2283979	RESEARCH SUPPORT-BAUER	62,000	0	0		0	0		0		0
2283989	RSFG - DR. BAUER	31,932		0		0			0		0
2283991	RESEARCH SUPPORT -YANG	245,619	0			0	0		0		0
2283999	RESEARCH SUPPORT -BAUER	17,000					0		0		0
2284010	RESEARCH SUPPORT-DERBIGNY	0	27,953	0		11,741			39,694		39,694
2284236	RSFG-GOLOMB	40,831		30,014		11,175			41,189		41,189
2284237	DRIVE-KOSOBUD	0	0						0		0
2284280	NEUROLOGY-SUPPORT	144,315	215,830	120,295		139,435	0		475,560		475,560

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Account	Title										
DFRES FACULTY RESEARCH											
2284503	RSFG BIGSBY SEX HORMONE MOI	0		0		0	0		0		0
2284830	RESEARCH SUPPORT	0					86,538	50,000	136,538		136,538
2284840	GLAUCOMA RESEARCH SUPPORT	96,785	12,239	27,271		15,293	27,000		81,803		81,803
2284849	RETINA RES.SUPPORT/GAO	0					9,500		9,500		9,500
2284855	RESEARCH SUPPORT-WUDUNN	9,185					0		0		0
2284880	RETINA CLINICAL RESEARCH	0					5,500		5,500		5,500
2285104	PDP-IUSM-KACENA	0	0			0	0		0	0	0
2285105	PDP-IUSM-MULLIS	0	0			0	0		0	0	0
2285107	RESEARCH - MULLIS	3,200					3,200		3,200		3,200
2285109	CTR-CTSI-KACENA	0	0						0		0
2285111	RESEARCH - KACENA	0	35,028			14,711	2,425		52,164	0	52,164
2285112	RESEARCH SUPPORT FUNDS GRA	0					0		0	0	0
2285163	RIF-ORTHOPAEDIC SURGERY/TRIF	36,912		0	2,500	176	59,550		62,226		62,226
2285164	RIF-ORTHOPAEDIC SURGERY	0					900		900	0	900
2285427	CTSI TRAC1 PDT AWARD - HALUM	0					22,150		22,150		22,150
2285463	RIF-OTOLARYNGOLOGY	7,810	2,379		38,534	3,716	13,845		58,474		58,474
2285716	CTSI RISC AWARD - BADVE	0	0						0		0
2285730	DR. GHETTI RESEARCH SUPPORT	11,155		0		0			0		0
2285797	FACULTY RESEARCH SUPPORT	36,300		46,509		17,315	13,000		76,824		76,824
2286014	CTR-CTSI-VREEMAN	10,000	0			0	0		0		0
2286029	CTR-CTSI-GOEBEL	0		0					0		0
2286031	CTR-CTSI-MIRMIRA	0		9,476		3,980			13,456		13,456
2286032	PDP-IUSM-LIU	0	18,775			7,886			26,661		26,661
2286067	RIF-PED. WELLS CTR.	80,000					0		0		0
2286090	RESEARCH SUPPORT - ADOLESC	0		0					0		0
2286099	RESEARCH SUPPORT - WELLS CE	229,749	0	21,706		9,116	0		30,822		30,822
2286209	PDP-IUSM-KHANNA	0	0	0		0			0	0	0
2286221	PDP-IUSM-HOCEVEAR	0		0		0	0		0	0	0
2286243	CTR-CTSI-VASKO	0	0						0		0
2286370	RESEARCH FUNDS DEPT FACULTY	0	41,138			17,278			58,416	-58,416	0
2286380	RESEARCH FUNDS-SALARY SAVIN	0	46,187			19,398			65,585	-65,585	0
2286903	CTSI-BPS PDT AWARD - UNVERZA	0		16,838		6,268			23,106	-23,106	0
2286905	CTR-CTSI-KRONENBERGER	0		7,845		3,295			11,140		11,140
2286908	CTR-CTSI-GODDARD	21,196		0		0	0		0		0
2286921	UNRESTRICTED PSYC FUNDS- PS	0	0						0		0
2286971	UNRESTRICTED PSYC FUNDS-SHE	27,359	0			0			0		0
2286972	UNRESTRICTED PSYC FUNDS-CHI	290	0			0	0		0		0
2286973	UNRESTRICTED PSYC FUNDS-LAH	41,672	35,196			14,782	0		49,978		49,978
2286974	UNRESTRICTED PSYC FUNDS-GOI	1,039	0			0			0		0
2286975	UNRESTRICTED PSYC FUNDS-D D	24,410	2,780	0		1,167			3,947		3,947
2286989	UNRESTRICTED PSYC FUNDS - RE	15,417	18,157			7,626			25,783		25,783
2287209	IS-PILOT RESEARCH-RADY	0	9,379			3,939			13,318		13,318
2287213	TRACER AND CONTRAST DEVELO	3,714		0		0			0		0
2287216	CTR-CTSI-WANG	0	0						0		0
2287222	OPTICAL IMAGING & CT RESEARC	2,931	0			0			0		0

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Account	Title										
DFRES FACULTY RESEARCH											
2287223	ANIMAL PET RESEARCH	605	0			0	0		0		0
2287224	HUMAN PET RESEARCH	92,000					92,000		92,000		92,000
2287225	ANIMAL MRI RESEARCH	716,040	544,786			228,812	0		773,598		773,598
2287226	HUMAN MRI RESEARCH	766	33,251	40,997		31,184	0		105,432		105,432
2287228	MODELING RESEARCH	39,966	0	0		0			0		0
2287460	RADIATION RESEARCH-KO	22,603	0	0		0	0		0		0
2287461	CTSI TRAC2 PDT AWARD - SONG-C	0	350			147			497		497
2287490	RADIOBIOLOGY RESEARCH	21,306	0	41,818		17,563	0		59,381		59,381
2288002	PDP-IUSM-CHEN	0	18,464			7,755			26,219		26,219
2288123	CTR-CTSI-BOWLING	5,076		0		0			0		0
2289901	PSI-BIOBANK-INTEREST INCOME	0		78,532		31,223			109,755		109,755
2289903	PSI-ITRAC-INTEREST INCOME	0	17,130			7,195			24,325		24,325
2293818	RSFG-HU CHANG	0		9,054		3,370			12,424		12,424
2293841	MORTON/SUPPORT	0	55,185			23,179			78,364		78,364
2293846	CTSI TRAC2 PDT AWARD - BLAZER	30,093		0		0			0		0
2294722	PSYCHOLOGY AWARDS	40,833		31,866		11,865			43,731		43,731
2295014	RESEARCH & DEVELOPMENT-G. K	0	75,525	31,678		43,515			150,718	-150,718	0
2295270	RESEARCH & DEVELOPMENT-ISEL	0	0						0		0
2295311	RESEARCH & DEVEL. - CHEN, Y	0	0			0			0	0	0
2295575	RESEARCH & DEVEL.-H.YOKOTA	0	50,750			21,315			72,065	-72,065	0
2295580	RESEARCH & DEVEL.-R.CHEN	0	50,400			21,168			71,568	-71,568	0
2298024	CTSI TRIP PDT AWARD - PALAKAL	0	0			0			0	0	0
2298050	INFORMATICS RESEARCH	0	125,348			52,646	0		177,994	-177,994	0
	Total Sub-Fund:	\$3,355,088	\$1,814,789	\$625,442	\$64,034	\$1,014,337	\$1,189,123	\$575,000	\$5,282,725	\$-647,632	\$4,635,093
DOFDS DESIGNATED OTHER FUNDS											
2370001	PHILANTHROPY CONTIN ACCT-CLI	0		0					0		0
2370004	PHILANTHROPIC GIVING INDEX	22,000					5,000		5,000		5,000
2370020	PHILANTHROPY - RESIDUAL BALAI	306,717	109,531	105,413		88,955	27,167		331,066		331,066
2370024	IUPUI LAND EXCHANGE	75,577		37,296		15,664	0		52,960		52,960
2370107	IUPUI&IVTC OFFICE COORDINATEI	80,000		96,738	5,000	40,983	17,279		160,000	-80,000	80,000
2370112	DISTANCE LEARNING INITIATIVE	125,000			23,000	1,269	100,731		125,000		125,000
2370118	CTL SPECIAL PROJECTS	0	0			0	0		0	0	0
2370121	SLIS PROF DEVELOPMENT	0					0		0	0	0
2370161	CLN CALL CENTER	0			40,000	1,410			41,410	-41,410	0
2370205	CAPS SERVICES	0	0						0		0
2370250	CAMPUS CENTER OPERATIONS	712,000	10,000	282,091	247,834	118,053	72,262		730,240		730,240
2370251	CAMPUS CENTER INCOME	70,500		48,543	4,538	19,719	12,700		85,500		85,500
2371401	GSF-STUDENT HEALTH	422,572	27,000	189,870	22,000	92,637	134,493		466,000		466,000
2371402	GSF-STUDENT ACTIVITIES PROGR	115,000		0			115,000		115,000		115,000
2371404	ORIENTATION FEE	427,631		129,006		54,183	244,442		427,631		427,631
2371405	GSF-CONTRACTS	200,000					0		0		0
2371406	GSF-CHILD CARE	50,000					0		0		0
2371407	GSF-HEALTH AND REC CNTR	25,000					25,000		25,000		25,000
2371408	GSF-RECREATIONAL SPORTS	65,000		31,055	20,090	12,555	13,800		77,500		77,500

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DOFDS DESIGNATED OTHER FUNDS											
2371413	COL CTR ACTIVITY FEES	0			11,500	106	83,394		95,000	-95,000	0
2371446	STU ACT FEE-MLK ACTIVITIES	23,500					23,500		23,500		23,500
2371447	STU ACT FEE-CAMPUS & COMMUN	338,000	0	101,857	25,248	41,209	219,186		387,500	-25,500	362,000
2371448	STU ACT FEE-STUDENT ORGANIZ/	125,000					125,000		125,000		125,000
2371450	STU ACT FEE-EDUC ENHANCEMEN	70,000					70,000		70,000		70,000
2371451	STU ACT FEE-UNDERGRAD STUDE	49,000					49,000		49,000		49,000
2371454	STU ACT FEE-GRAD STUDENT OR	25,000					25,000		25,000		25,000
2371455	STU ACT FEE-UNIVERSITY COLLE	18,000					20,000		20,000		20,000
2371479	SUT ACT FEE-PUBLICITY	7,000					7,000		7,000		7,000
2371710	CAREER FAIR	63,755		0		0	0		0		0
2374211	OFF-CAMPUS OPERS-MAINT	376,239		162,214	25,000	62,155	132,042		381,411		381,411
2376121	ICR-EQUIPMENT - DENTISTRY	0						35,000	35,000	-35,000	0
2376122	ICR-MAINTENANCE - DENTISTRY	0					85,000		85,000	-85,000	0
2376123	ICR-RESEARCH DISCRETIONARY -	0					7,500		7,500	-7,500	0
2376124	ICR-STU RES FELLOW-DENTISTRY	0				0	63,000		63,000	-63,000	0
2376126	ICR-POST DOCS - DENTISTRY	0				7,800	92,200		100,000	-100,000	0
2376127	ICR-START UP RESERVE - DENTIS	0					12,837		12,837	-12,837	0
2379106	NURS-BIOSTATISTICAL SUPPORT	0		12,197		5,123	12,680		30,000	-30,000	0
2379108	NURS-WALTHER CANCER SUPPOF	0		8,531		3,583	7,886		20,000	-20,000	0
2379150	NURSING - CONTINUATION ACCT-(	0	0	0					0		0
2379702	PUBLIC HEALTH RESIDUAL FUNDS	48,205		0		0	12,000	0	12,000		12,000
2379901	MED ED CURR AFFAIRS R&D	0	0						0		0
2379904	WILKES START UP	267,203	26,250	33,758		23,593	0		83,601		83,601
2380007	MICROSCOPE PROGRAM	117,536		48,776		20,486	0	50,000	119,262		119,262
2380008	MEDICAL STUDENT LEARNING PR	93,256		67,348		28,286			95,634		95,634
2380066	TOBIAS HOUSE	0		19,999		7,446	236,055	1,500	265,000	-265,000	0
2380084	OFAPD - IUSM DIVERSITY START L	0	35,000			14,701			49,701		49,701
2380109	LARC - OTHER SUPPORT	0		22,214		8,271			30,485	-30,485	0
2380520	EDUCATIONAL TECHNOLOGY SER	209,891		29,890	20,000	14,730	146,771		211,391		211,391
2381202	EVANSVILLE DEVELOPMENT OFFI	42,512	147,430	-23,157		52,194			176,467		176,467
2381302	START UP FUNDS - CHANG	75,546	0			0	0		0		0
2381351	IUSM-FORT WAYNE DEVELOPMEN	33,218		23,535		9,884			33,419		33,419
2381403	NORTHWEST CTR - LAKE COUNTY	585,975	106,064	211,517	7,000	130,060	32,501		487,142		487,142
2381501	LF DEVELOPMENT OFFICER EXPE	64,141		46,131		19,374			65,505		65,505
2381701	IUSM-SB DEVELOPMENT	188,577		141,998		57,466			199,464		199,464
2381705	FACULTY START UP FUNDS - SCHI	0	13,449			5,649			19,098		19,098
2381707	FACULTY START UP - BOHLSON	0	40,376	31,054		28,520			99,950		99,950
2381708	FACULTY START UP - STAHELIN	0	39,658			16,656			56,314		56,314
2381709	FACULTY START UP - VELAZQUEZ	40,831		30,451		11,337	0		41,788		41,788
2381711	FACULTY START UP - COWDEN DA	0	0						0		0
2381712	FACULTY START UP FUNDS - R DA	0	0	24,378		9,076			33,454		33,454
2381775	IUSM-SB STUDENT EXPANSION	0		0					0		0
2382102	ANATOMY SUPPORT-BURR	57,000		92,936		37,982	25,500		156,418		156,418
2382103	ANATOMY DEPT SEM	3,663					3,700		3,700		3,700
2382109	CHAIR IN ANATOMY AND CELL BIO	0	166,400			61,151			227,551		227,551

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Account	Title										
DOFDS DESIGNATED OTHER FUNDS											
2382137	HISTOLOGY-ANATOMY	138,831	0			0	139,700		139,700		139,700
2382151	MS PHYS PROG-ANATOMY	609,873	0	0	0	0	367,500	7,500	375,000		375,000
2382207	DNA SEQUENCING	33,000					13,000	20,000	33,000		33,000
2382213	MASS SPECTROMETRY	80,493		0		0	80,493	0	80,493		80,493
2382232	CMG MICROARRAY SERVICES	351,000					100,000	251,000	351,000		351,000
2382242	WALTHER ONCOLOGY SUPPORT	0	12,748			5,354			18,102		18,102
2382251	BIOTECH. TRAINING PROGRAM	100,000	0			0	1,800		1,800		1,800
2382256	BIOM SUPPORT-DEPAOLI-ROACH	20,000		0		0	2,000		2,000		2,000
2382257	BIOM SUPPORT -EDENBERG	5,000					5,000		5,000		5,000
2382271	CLARIAN ACADEMIC LEADERSHIP	9,000					2,000		2,000		2,000
2382275	BIOM SUPPORT - J. HURLEY	2,001		0		0			0		0
2382277	BIOM SUPPORT - QUILLIAM	30,000					30,000		30,000		30,000
2382280	BIOM SUPPORT - WELLS	0		8,518		3,172			11,690		11,690
2382281	BIOM SUPPORT - M. WANG	86,092	7,849			3,297	0		11,146		11,146
2382283	BIOM SUPPORT-YE	0	19,602			8,233	2,165		30,000		30,000
2382286	BIOI SUPPORT - MEROUEH	0	14,636			6,147			20,783		20,783
2382287	BIOM SUPPORT - MOSLEY	0		19,319		7,192	1,489		28,000		28,000
2382294	BIOCHEM PROGRAM DEVELOPME	2,000					50,000	50,000	100,000		100,000
2382297	BIOM CHEM GEN	100,000					2,000	12,000	14,000		14,000
2382500	BIostatISTICS SERVICES	0	0			0			0	0	0
2382515	ENDO SPECIAL PROGRAMS	0	0	0		0	0		0	0	0
2382516	ENDO SPECIAL PROGRAMS	54		41,610		17,476	0		59,086	-59,086	0
2382518	RHEU SPECIAL PROGRAMS	72,013	0	0		0	0		0		0
2382520	GASTRO SPECIAL PROGRAMS	49,772	0	0		1	30,699		30,700	-18,750	11,950
2382525	BIOETHICS PROGRAM SUPPORT	250,207	6,930	45,947	0	20,545	16,301		89,723		89,723
2382530	NEPH SPECIAL PROGRAMS	0	9,341	0		90,659	0		100,000	-100,000	0
2382535	PULM-RESEARCH START-UP (TWI	0	114,230	16,000		53,935	58,400		242,565	-242,565	0
2382536	CENTER FOR IMMUNO-BIOLOGY-R	0		17,222		6,727	2,560		26,509	-26,509	0
2382550	HEMO SPECIAL PROGRAMS	16,478	0	0		0			0		0
2382570	PULM SPECIAL PROGRAMS	11,164	420,364	0		29,636	4,050		454,050	-450,000	4,050
2382588	REGENSTRIEF/INUI START-UP FUN	370,000	3,800			1,596	10,000		15,396		15,396
2382590	INTM SPECIAL PROGRAM	122,713	54,595	23,601		32,844	20,499		131,539		131,539
2382591	KENYA SPECIAL PROGRAMS	508,646	0	240,636	25,500	101,019	170,600		537,755		537,755
2382593	INTM TRAVEL CLINIC	8,000					26,100		26,100		26,100
2382595	KENYA PROGRAM RESEARCH-INU	0	0	0					0		0
2382599	DEOBBLING HEALTH SERVICES F	20,886	0			0	26,200		26,200		26,200
2382607	INFID SPECIAL PROGRAMS	14,983	22,660	37,334		25,198	0		85,192		85,192
2382615	ACADEMIC SPT - MED DEPT OTHE	0		0			215,387		215,387	-215,387	0
2382616	CARD SPECIAL PROGRAMS	104,000	112,526	156,909		111,995	196,700		578,130	-77,000	501,130
2382640	ECONS RESEARCH START-UP	0	0	33,550		12,490	22,000		68,040	-68,040	0
2382655	INTM-RESEARCH STARTUP-SACHS	106,244	17,676	8,653		10,646	82,800		119,775		119,775
2382665	ACAD SUPPORT-MEDICAL EDUC	0					0		0	0	0
2382688	IN CTR FOR VASCULAR BIOLOGY&	506,641	46,261	205,183		102,860	26,404	10,000	390,708		390,708
2382690	KRANNERT INSTITUTE OF CARDIO	628,035	267,034	58,841		125,094	192,000	48,000	690,969		690,969
2382699	CHALASANI RESEARCH START-UP	14,901	33,054	8,419		17,019	15,000		73,492		73,492

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DOFDS DESIGNATED OTHER FUNDS											
2382730	CLIN PHARM-RESEARCH	28,116	9,595	0		4,029	49,000		62,624	-62,624	0
2382731	INSTITUTE OF PERSONALIZED ME	0	104,687			7,864	320,949	16,500	450,000	-450,000	0
2383150	DERMATOLOGY-RESEARCH	0	0	92,019		36,646			128,665		128,665
2383170	DERMATOLOGY ANDROPHY DISCF	0	0						0		0
2383171	DERMATOLOGY START-UP ANDRC	0	225,585	0		94,746	50,200		370,531		370,531
2383172	ANDROPHY EQUIPMENT	0	0				16,000	50,000	66,000		66,000
2383362	OTIS BOWEN RESEARCH CENTER	83,357		61,974		26,029	0		88,003		88,003
2383800	SMA DATABASE SERVICE	5,000		0		0	5,000		5,000		5,000
2383812	MEDICAL GENETCS-FACULTY ACC	626,532	49,037	129,960		71,642	706,592		957,231		957,231
2383820	MEDICAL GENETICS-CORNETTA	90,600					90,600		90,600		90,600
2383830	PED METABOLISM WIC SERVICES	2,500					2,800		2,800		2,800
2383842	MASTERS IN MEDICAL GENETICS (	25,000		28,198	33,000	14,171	31,631		107,000	-70,000	37,000
2383860	CONTRIB PED METABOLIC DISEAS	37,000					27,000		27,000		27,000
2383960	MICRO CONTIN ACCT-CLEARING	0	0						0		0
2384025	WALTHER SUNSET	0	0	63,497		25,447	0		88,944	0	88,944
2384026	BROXMEYER FUNDING	0	152,152	0		63,905	0		216,057	0	216,057
2384027	MICRO MISC FUNDING	300,000	0			0	0		0		0
2384032	SPINOLA CHAIR FUNDS	0	105,750			44,414			150,164		150,164
2384500	OB/GYN CHAIRMAN	266,222	168,740	0		70,870	270,043	0	509,653	0	509,653
2384501	OB/GYN CENTER OF EXCELLENCE	0	12,759	62,727	40,840	30,124	41,723		188,173	-188,173	0
2384521	OB/GYN CHAIR SALARY	283,966	64,260			9,513			73,773		73,773
2384541	OBYN SCHOLARSHIP SUPPORT	0					9,600		9,600		9,600
2384565	OB/GYN - RESIDUAL	122,575			13,000	2,342	135,000		150,342		150,342
2384800	CANTOR/OPHTH DISCRETIONARY	301,728	180,000			58,125	41,500		279,625		279,625
2384802	OPHTH PROGRAM ENHANCEMENT	2,162,129	1,127,180	131,556	3,500	516,598	400,500	20,000	2,199,334		2,199,334
2384847	FOXWORTHY FUND	0						40,000	40,000		40,000
2385101	ORTHO-ANGLEN NEW CHAIR RESE	86,643	21,525			9,041			30,566		30,566
2385102	ORTHOPAEDIC-SALARY SAVINGS	0	150,000			63,000			213,000		213,000
2385103	LINDSETH LECTURESHIP-IUF	23,500					23,500		23,500		23,500
2385400	MISC.AWARD AND ACCOUNTS	200					0		0		0
2385401	FUNDS TOWARD DEBT OF 618549	2,500					2,500		2,500		2,500
2385402	SRUF FUNDS	24,127	0			0			0		0
2385700	PATHOLOGY RESEARCH FUNDS	1,027,737	618,114	323,790	17,029	383,286	93,209	10,000	1,445,428		1,445,428
2385702	PATHOLOGY EDUCATION FUNDS	37,900					33,000		33,000		33,000
2385703	PATHOLOGY CLINICAL FUNDS	10,463			0	0	4,000		4,000		4,000
2386001	PEDIATRIC RES INCOME-PULMON	10,000		0		0	0		0		0
2386012	DEV PEDIATRICS - GREEN PROFE	5,500			8,000	0	4,500		12,500		12,500
2386016	PEDIATRICS CHAIR COMMITMENT	100,000	43,692	47,335		36,826	0		127,853		127,853
2386019	CONTRIB - PED CHILD DEVELOPMI	2,830					6,000		6,000		6,000
2386022	CONTRIB PED COMMUNITY EDUC/	70,000			2,000	141	67,859		70,000		70,000
2386023	CONTRIB TRAFFIC SAFETY PROG	16,000		0	5,000	353	10,647		16,000		16,000
2386024	CONTRIB PEDIATRIC CHAIRMAN O	31,000	0	329,632		129,066	7,000		465,698		465,698
2386027	CONTRIB PED GASTROENTEROLO	209,493	0	0	20,000	1,410	38,590		60,000		60,000
2386028	CONTRIB GENERAL PEDIATRICS	1,000					71,000		71,000		71,000
2386029	CONTRIB PED HEMATOLOGY	100,000					100,000		100,000		100,000

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DOFDS DESIGNATED OTHER FUNDS											
2386030	CONTRIB PED HEALTH SERVICES	281,215	0	0		0	70,000		70,000		70,000
2386034	CONTRIB PED NEONATOLOGY CL	884,685		421,325	205,000	191,409	92,625		910,359		910,359
2386038	CONTRIB CHILD PROTECTION PRC	90,000	0	0		0	0		0		0
2386041	CONTRIB PED NEONATOLOGY	0					7,735		7,735		7,735
2386055	PEDS CHAIR COMMITMENT RESEA	0	51,000			21,420	84,000		156,420		156,420
2386056	HSC BIOLOGY - NEONATOLOGY	0	161,876			67,988			229,864		229,864
2386058	PED COMMITMENT RESEARCH - H	0	57,750	0		24,255			82,005		82,005
2386059	PED COMMITMENT RESEARCH - H	0	37,854	39,000		30,419			107,273		107,273
2386092	CONTRIB WELLS CENTER	85,000		0		0		0	0		0
2386204	SULLIVAN - FACULTY ACCOUNT	0	0						0		0
2386207	VASKO DISCRETIONARY FUND	135,013	0	0		0	0		0		0
2386218	STARK ENDOWMENT	123,210	166,002	41,563		86,668			294,233		294,233
2386219	SNRI DISCRETIONARY FUND	92,827	56,159	47,045		43,346			146,550	0	146,550
2386244	PHTX START UP FUNDS	0	0			0			0	0	0
2386252	COMPOUND TESTING SERVICES	56,870		51,837		21,772	0		73,609		73,609
2386264	KLAUNIG - FACULTY ACCOUNT	0	0			0			0	0	0
2386265	CTR FOR ENVIRONMENTAL HLTH	0	0			0			0	0	0
2386266	PHTX CANCER WORKING GROUP	0	0			0			0	0	0
2386268	SAFA - FACULTY ACCOUNT	0	0			0	0		0	0	0
2386315	SEYE START-UP FUNDS	0		34,507		12,847	0		47,354	-47,354	0
2386320	RHODES START UP	0		0		0			0	0	0
2386360	STUREK START UP	0					1,765		1,765	-1,765	0
2386365	TUNE START UP	0	0	0		0			0	0	0
2386370	OBOKHOV START UP	0	0						0		0
2386390	RESEARCH INCENTIVE PROGRAM	0	0						0		0
2386701	HAMMOND - DISCRETIONARY	0	0						0		0
2386703	PM&R BRIDGE FUNDING	0	175,000	0		73,501			248,501		248,501
2386900	PSYCHIATRY INDIRECT COST REC	0	50,000			21,000			71,000		71,000
2386923	PSYCHIATRY-GLOBAL CONTINUAT	471,215	371,745	95,476		195,468			662,689		662,689
2386960	PSYCHIATRY GIFT FUNDS	0	0						0		0
2387423	RADIOBIOLOGY SUPPORT	5,800		42,044		15,653	0		57,697		57,697
2387471	RADIATION ONCOLOGY SUPPORT	346,569	0			0	0		0		0
2387491	RAD SUPPORT II	244,777	666,600	87,742		316,824	0		1,071,166		1,071,166
2387508	R3 BUILDING	85,152		27,727		11,645			39,372		39,372
2387510	CANCER CENTER PLAN FUND	253,895	3,500	122,448		51,216	35,000		212,164		212,164
2387512	ZHANG START-UP	32,452	0			0	0		0		0
2387518	TISSUE PROCUREMENT FACILITY	264,849	43,750	157,197		78,499	25,000		304,446		304,446
2387520	NICOTINE DEPENDENCE PROGRA	73,126		52,026		21,851	0		73,877		73,877
2387529	ORSCHELL BIOPLEX	66,348	0			0	0		0		0
2387530	ZHANG-LCWG PILOT	23,952	0			0			0		0
2387542	HAGGSTROM START UP	0	3,497	0		1,469			4,966		4,966
2387544	CHAMPION IUCC/PURDUE PILOT P	0	0						0		0
2387545	CARDOSO-START UP FUNDS	42,559	0			0	0		0		0
2387546	FARAG START UP FUNDS	26,681	47,470	40,400		36,906	0		124,776		124,776
2387550	CANCER CENTER CRO	2,183,452		1,046,517		432,960	102,500		1,581,977		1,581,977

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DOFDS DESIGNATED OTHER FUNDS											
2387551	CRO RESEARCH NURSES	1,341,597		1,169,524		491,200	13,400		1,674,124		1,674,124
2387553	CRO INFRASTRUCTURE	0		601,727		251,059			852,786		852,786
2387560	BIOSTATS	243,037	24,339	121,855		61,403			207,597		207,597
2387572	DIRECTOR STARTUP	0	112,848	341,775		188,396	106,981		750,000		750,000
2387581	IVAN-START UP FUNDS	28,384	25,694			10,791			36,485		36,485
2387582	LIM-START UP FUNDS	43,996	30,750			12,915			43,665		43,665
2387583	DIRECTOR SUPPORT	0	45,500	52,371		23,551	58,244		179,666	0	179,666
2387588	THERAPEUTIC VALIDATION	0	0	0					0		0
2387700	AGING RESEACH CENTER	16,143	0			0	15,000		15,000		15,000
2388120	DEPT OF SURGERY - PESCOVITZ	180,585		83,117		34,297	48,400		165,814		165,814
2388132	SURG GEN STARTUP FUNDING-LIL	52,272	0	27,061		10,075	12,864		50,000		50,000
2388142	TRANSPLANT SURGERY-RESIDUE	0		0					0		0
2388161	SURGERY CONTINUATION ACCT-C	0	0						0		0
2388171	VASCULAR SURGERY STARTUP FI	561,641	620,000	416,021		419,471	4,501		1,459,993		1,459,993
2390520	EQUIPMENT REPAIR & MAINT	25,000					25,000		25,000		25,000
2390570	RELOCATION RESERVES	0					0		0		0
2390590	RIF ART	0					0		0		0
2391500	CAMP BROSIUS P E COURSES	35,000					35,000		35,000		35,000
2391510	ADAPTED PE CLINICS	1,300					1,800		1,800		1,800
2391543	INTRAMURAL SPORTS	182,000		80,755	56,100	32,781	17,664		187,300		187,300
2392010	THE POLIS CTR-CONTIN ACCT-CLE	0	0	0					0		0
2392041	IMAGIS	295,947		211,567		85,214			296,781		296,781
2392051	IRSI ACCOUNT	58,654		42,370		17,796	0		60,166		60,166
2392075	CONFUCIUS INSTITUTE	124,604	19,339	34,507		20,969	33,648		108,463		108,463
2392099	POLIS OPERATING ACCOUNT	1,544,485	78,605	138,268		89,917	46,300		353,090		353,090
2392202	ICIC-INTERNATIONAL COMMUNICA	88,853	32,500	35,648		26,698	40,850		135,696		135,696
2392601	CPHL ACADEMIC	244,387	244,789	45,003	9,100	119,840	25,850		444,582		444,582
2392602	CPHL ADMINISTRATION	479,318	194,494	108,690	9,100	125,644	62,599		500,527		500,527
2392603	CPHL COMMUNICATIONS	250,919	0	112,858		47,399	107,805		268,062		268,062
2392604	CPHL DEVELOPMENT	514,831		352,127	0	146,135	80,912		579,174		579,174
2392605	CPHL FINANCE	191,503		149,729		61,365	12,500		223,594		223,594
2392606	CPHL INDIANA TRAINING	20,000		0			0		0		0
2392607	CPHL RESEARCH	94,494		7,152	6,500	3,004	73,501		90,157		90,157
2392608	CPHL STUDENT SERVICES	91,925		60,755	9,100	24,231			94,086		94,086
2392609	CPHL TECHNOLOGY	99,151		55,431	12,000	23,281	24,880		115,592		115,592
2392657	COP INTERNATIONAL PROGRAMS	0	46,000	77,198		51,744	28,541		203,483	-203,483	0
2393710	SCIENCE START UP FUNDS	281,853	164,454	100,647		106,542			371,643		371,643
2394210	CTR FOR EARTH & ENVIRON SCIEI	5,931	0	0		0	5,168		5,168		5,168
2394242	DISCOVERING SCIENCE OF ENVIR	52,440		37,872		15,906			53,778		53,778
2394501	MATH ASSISTANCE	62,682		45,175		17,815			62,990		62,990
2394560	MATH BIOSCIENCE RESEARCH CE	40,000	0			0			0		0
2394600	NMRS LABORATORY PHYSICS	6,100					0		0		0
2394655	NMR PHYSICS	1,500					0		0		0
2395035	RENEWABLE ENERGY RES & DEV	0	39,727			16,686			56,413	-56,413	0
2396305	EDUCATION - SPECIAL PROJECTS	0		0		0	0		0	0	0

		2010-11	2011-12								
		Expenditures Net of Transfers In	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Expenditures Net of Transfers In
Account	Title										
DOFDS DESIGNATED OTHER FUNDS											
2396399	CUME OPERATING ACCOUNT	135,050	0	84,967		35,687	0		120,654		120,654
2396880	INTL LEADERSHIP WORKSHOP	0	20,885	44,620		27,512	0		93,017	-93,017	0
2396890	RIF SPEA	0			0		0		0	0	0
2399323	LIBRARY-IVY TECH MATERIALS	0						28,000	28,000		28,000
	Total Sub-Fund:	\$29,350,919	\$8,509,667	\$11,143,713	\$925,979	\$7,971,429	\$8,132,449	\$649,500	\$37,332,737	\$-3,320,898	\$34,011,839
DPSA PUBLIC SERVICE ACTIVITY											
2170015	INDIANA CAMPUS COMPACT OPEF	270,498		156,094		63,141	62,404		281,639		281,639
2176160	ORAL PATHOLOGY TESTING	0	0			0	0	0	0	0	0
2176920	FLUORIDE TESTING-MARTINEZ-MII	78,930	12,366	0	20,000	6,604	17,866		56,836		56,836
2178510	CARIOLOGY RESEARCH LAB	11,982					9,670	1,000	10,670	-10,670	0
2178527	FLUORIDE RINSE PROGRAM	76,902		18,368	8,000	7,495	17,271		51,134		51,134
2178540	ELECTRON MICROSCOPY-DENTIS	0	3,895	12,368		6,831	3,141		26,235	-26,235	0
2178564	ORAL HLTH RESEARCH TESTING	2,339,032	631,224	707,466	82,800	552,614	291,915	25,755	2,291,774		2,291,774
2178565	ORAL HEALTH CLINICAL TESTING	0	-1,740	-20,599	22,339	-17,309	17,309		0	0	0
2178590	DENT MOBILE SEALANT VAN PROJ	284,531	65,518	85,865	22,293	55,265	33,490	0	262,431		262,431
2179750	CENTER FOR HEALTH POLICY	345,508		13,057		5,485	211,357		229,899		229,899
2192015	CONF/SEMINAR-POLIS	160,863	48,285	0		20,279	75,350		143,914		143,914
2193337	SURVEY RESEARCH CENTER AT II	232,093	0	55,825		23,447	40,316		119,588		119,588
2196301	IND URBAN SCHOOL ASSN	83,969	97,748		26,000	42,887	2,400		169,035	-84,517	84,518
2196303	NORTH CENTRAL IND SCHOOL STI	4,000					4,000		4,000		4,000
2196852	CENTER FOR CRIMINAL JUSTICE	0		318,943		133,956	0		452,899	-452,899	0
2196853	URBAN CENTER INCOME ACCOUN	0	96,211	261,618		150,288			508,117	-508,117	0
2196899	RESEARCH INITIATIVE - LILLY ICR	0		66,122		27,770			93,892	-93,892	0
2199321	COLUMBUS LEARNING CENTER	112,500	0	41,902	22,000	20,042	29,056		113,000		113,000
	Total Sub-Fund:	\$4,000,808	\$953,507	\$1,717,029	\$203,432	\$1,098,795	\$815,545	\$26,755	\$4,815,063	\$-1,176,330	\$3,638,733
DSCFE SCHOLARSHIP & FELLOWSHIPS - UNRESTRICTED											
2486201	PHARM-GRAD PROG AWARDS	0					0		0	0	0
2490532	HERRON GENERAL SCHOLARSHIP	10,000				0	10,000		10,000		10,000
2495050	ENG & TECH UNRESTRICTED SCH	200,000					300,000		300,000		300,000
2496801	MHA SCHOLARSHIP	41,850					0		0		0
2499301	IUPUC SCHOLARSHIP	0					8,400		8,400		8,400
	Total Sub-Fund:	\$251,850	\$0	\$0	\$0	\$0	\$318,400	\$0	\$318,400	\$0	\$318,400
FEMP ENDOWMENT MATCH PROGRAMS											
2876100	JOSEPH & LOUISE JARABAK PROF	35,730	25,000			1,763	30,807	15,000	72,570	-41,500	31,070
2879101	CEQL DIRECTORSHIP	99,903	101,686	19,440		48,471	14,477		184,074	-96,774	87,300
2879102	CULLIPHER CHAIR IN NURSING	67,247	78,280	15,642		39,446	0		133,368	-70,876	62,492
2880001	THE WESLEY P. MARTIN PROFESS	0	18,676			7,845	13,057		39,578	-25,000	14,578
2880002	THE MARTIN CHAIR IN ALZHEIMER	0					79,201		79,201	-50,044	29,157
2880003	KAHN CHAIR IN ALZHEIMER'S DISE	63,768					135,616		135,616	-70,828	64,788
2880075	THE WALTER J. DALY CHAIR	51,524	72,065			30,268	0		102,333	-50,000	52,333
2880076	ROBERT WALLACE MILLER CHAIR	43,314	0			0	104,636		104,636	-60,000	44,636
2880077	DAVID H. JACOBS CHAIR IN INFEC	31,779	0	0		0	82,357		82,357	-50,000	32,357

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Account	Title										
FEMP ENDOWMENT MATCH PROGRAMS											
2880078	AUGUST & MARGARET WATANABE	1,065					19,691		19,691	-18,606	1,085
2880079	FREDERIC W. TAYLOR PROFESSO	21,304	6,498			2,729	24,965		34,192	-12,500	21,692
2880081	PERELMAN PROFESSORSHIP	0					12,500		12,500	-12,500	0
2880082	KAMPEN-NORINS CHAIR IN DERM/	50,635	34,000	37,516		30,037	3		101,556	-50,000	51,556
2880083	CORNELIUS & YVONNE PETTINGA	59,174	32,141			13,499	74,612		120,252	-60,000	60,252
2880084	ANDREW & PEGGY THOMSON CH/	47,068	76,003			31,921	1		107,925	-60,000	47,925
2880085	RUTH C HOLTON CHAIR OF OTOLA	64,560	98,396		0	41,327	2,766		142,489	-76,754	65,735
2880086	PHILIP F HOLTON CHAIR IN OTOLA	64,555	44,772	36,094		33,509	28,109		142,484	-76,754	65,730
2880087	RICHARD M. FAIRBANKS CHAIR	63,033	63,000			26,461	49,720		139,181	-75,000	64,181
2880088	VERA BRADLEY CHAIR IN ONCOLC	44,209	0			0	105,014		105,014	-60,000	45,014
2880089	JOHN F. WILLIAMS, JR. M.D. CHAIR	40,815	8,138			3,418	90,002		101,558	-60,000	41,558
2880090	ANDREW & PEGGY THOMSON CH/	47,561	76,357			32,070	0		108,427	-60,000	48,427
2880091	LETZTER CHAIR IN OPHTHALMOLC	48,155	69,741			29,291			99,032	-50,000	49,032
2880092	MARY ELIZABETH MITCHELL CHAI	48,248	28,980	34,573		26,692	18,882		109,127	-60,000	49,127
2880093	KENNETH G HILL & BETTY R HILL F	0					12,500		12,500	-12,500	0
2880094	H. H. GREGG PROFESSOR	17,887	30,300			12,726	161		43,187	-25,000	18,187
2880095	GLADSTEIN CHAIR CANCER EPIDE	40,866	0	28,840		12,113	49,831	16,500	107,284	-61,672	45,612
2880096	HULMAN CHAIR IN SPINAL CORD II	46,117	20,000			1,410	85,546		106,956	-60,000	46,956
2880097	JOSEPH J. MAMLIN CHAIR	44,833	10,400			4,368	90,881		105,649	-60,000	45,649
2880098	BARBARA KAMPEN CHAIR IN WOM	45,531	66,586			27,966	11,807		106,359	-60,000	46,359
2880099	LUELLA MCWHIRTER MARTIN PRO	73					39,643		39,643	-25,000	14,643
2882001	THE ROBERT K STOELTING PROFI	19,411	24,252			10,186	328		34,766	-15,000	19,766
2882537	ROHN PROFESSORSHIP IN LEUKE	20,747	25,256			10,608	14		35,878	-15,000	20,878
2882538	CRYPTIC MASONS CHAIR	38,619	34,000			7,290	32,063	15,969	89,322	-50,000	39,322
2882539	BALLVE LANTERO CHAIR	67,328		0		0	80,899		80,899	-12,500	68,399
2882540	REGENSTRIEF CHAIR-MEDICAL INI	67,524	0			0	142,279		142,279	-75,000	67,279
2882541	REGENSTRIEF CHAIR - HEALTH SE	87,458	121,477			51,020	16,553		189,050	-100,000	89,050
2882542	SHEILA D. WARD PROFESSORSHIP	21,778					37,175		37,175	-15,000	22,175
2883301	DR. GEORGE W. COPELAND PROF	30,326	32,960			13,844	154		46,958	-16,080	30,878
2883875	JOE CHRISTIAN PROFESSORSHIP	44,303		0		0	60,226		60,226	-15,116	45,110
2884201	THE JOHN & NANCY NELSON PROI	0	8,808			3,699	-7		12,500	-12,500	0
2884801	KAHN CHAIR GLAUCOMA RESEAR	53,000	20,000	60,887	8,200	34,551	1,016		124,654	-70,828	53,826
2885700	THE LAWRENCE M. ROTH PROFES	3,840	6,244			2,622	3,634		12,500	-12,500	0
2886075	PEDIATRICS DEPARTMENTAL CHA	122,659	56,332	31,092		35,235	112,160		234,819	-100,000	134,819
2887275	ROBERT HOLDEN CHAIR	85,853					162,230		162,230	-75,000	87,230
2887501	SR. ENDOWED HH GREGG CHAIR	72,455	135,504			37,864	406		173,774	-100,000	73,774
2887502	EFROYMSON CHAIR IN ONCOLOG`	55,631	47,931			20,131	72,705		140,767	-75,000	65,767
2887503	CUSICK CHAIR IN ONCOLOGY	25,389	0			0	86,068		86,068	-60,000	26,068
2887504	MYLES BRAND CHAIR IN CANCER	66,000					122,385		122,385	-50,000	72,385
2888101	E. DALE @ SUSAN HABEGGER	0	37,334			15,681	-3,015		50,000	-50,000	0
2888102	GROSFELD CHAIR IN SURGERY	0	53,601			22,512	-1,113		75,000	-75,000	0
2888103	MORRISON CHAIR IN BREAST CAN	20,121	0			0	97,717		97,717	-75,000	22,717
2889500	INDIANA VENTURE CENTER CHAIR	34,379	41,000			13,603	5,291		59,894	-30,000	29,894
2891001	M. DALE & KAY PALMER	0			12,000	846	2,030		14,876	-14,876	0
2891002	WILLIAM F. HARVEY PROFESSOR (	25,182			50,000	3,525			53,525	-31,628	21,897

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Account	Title										
FEMP ENDOWMENT MATCH PROGRAMS											
2891003	LAWRENCE A. JEGEN III PROFESS	25,182			40,000	2,820	4,077		46,897	-25,000	21,897
2891004	HALL RENDER KILLIAN HEALTH & I	19,063			25,000	1,763	2,314		29,077	-12,500	16,577
2892000	CONSTANCE M. BAKER & ROBERT	0	0		6,775	478	42,747		50,000	-50,000	0
2892001	HOYT-REICHMANN CHAIR IN GERM	0	37,560		6,072	16,203	5,165		65,000	-65,000	0
2892002	MILLENNIUM CHAIR OF LIBERAL AI	0	25,944			10,896	13,160		50,000	-50,000	0
2892003	ZIMMER CHAIR INTERCULTURAL C	53,307	62,579			26,284	7,492		96,355	-50,000	46,355
2892004	THOMAS H. LAKE CHAIR	88,732	86,738		40,000	19,206	80,714	500	227,158	-150,000	77,158
2895001	GUIDANT FOUNDATION CHAIR BIO	91,960	116,173			48,792			164,965	-85,000	79,965
	Total Sub-Fund:	\$2,429,201	\$1,934,712	\$264,084	\$188,047	\$866,989	\$2,363,652	\$47,969	\$5,665,453	\$-3,184,836	\$2,480,617
MCLAR CLARIAN HEALTH PARTNER FUNDS											
6180001	IU/CLARIAN EMPLOYEE SERVICES	185,346	126,000			52,920	0		178,920		178,920
6182557	IU HEALTH-PROF SRVC-CARDIOLC	3,000					0		0		0
6182558	IU HEALTH-PROF SRVC-NEPH	5,000					5,000		5,000		5,000
6182567	IU HEALTH-PROF SRVC-HEM/ONC	3,000					0		0		0
6182571	IU HEALTH-MEDICAL EDUCATION I	160,000					160,000		160,000		160,000
6182588	IU HEALTH-PROF SRVC-PULM	2,000					0		0		0
6182592	IU HEALTH-HEM/ONC	83,332		0		0			0		0
6182595	IU HEALTH SPLITS - MEDICINE	275,355	35,600	17,430	0	21,441			74,471		74,471
6183351	CLARIAN - PROFESSIONAL SERVIC	652,896	458,721			192,662	21,577		672,960		672,960
6183500	CLARIAN MEDICAL EDUCATION	428,222	111,412	81,244		77,039	158,527		428,222		428,222
6183895	CLARIAN SPLITS-PED METABOLISI	55,131		38,095		16,000			54,095		54,095
6184250	CLARIAN PROFESSIONAL SUPPOR	228,722	116,528			48,942	0		165,470		165,470
6184500	CLARIAN TEAM (IU FAC.)-OB/GYN	0	26,814			11,262			38,076		38,076
6184561	CLARIAN AMBULATORY-OB/GYN	256,990		187,419		71,584			259,003		259,003
6184595	OBGYN CLINICAL SUPPORT	49,988		36,101		15,163			51,264		51,264
6184895	CLARIAN SPLITS - OPHTHALMOLO	40,523		30,534		11,369	0		41,903		41,903
6185161	CLARIAN AMBULATORY-ORTHO. S	137,737		102,066	3,000	38,540	100		143,706		143,706
6185400	CLARIAN TEAM - OTOLARYNGOLO	0					5,000		5,000		5,000
6185403	PROGRAM SUPPORT - ENT	0					12,497		12,497		12,497
6185461	CLARIAN AMBULATORY-OTOLARY	203,463		150,051	3,000	56,406			209,457		209,457
6185495	CLARIAN SPLITS - OTOLARYNGOLI	140,769	51,513	48,675		40,713	35,000		175,901		175,901
6185700	CLARIAN TEAM (IU FAC.)-PATHOLC	6,000					6,000		6,000		6,000
6185746	PATH CLARIAN LAB SERVICES	2,514,228	1,115,420	789,525	33,500	780,780	327,671	20,000	3,066,896		3,066,896
6185795	CLARIAN SPLITS - PATHOLOGY	71,012		56,373		23,676	0		80,049		80,049
6186049	CLARIAN-PROF. SRVC.- PESCOVIT	69,094		49,899		20,958			70,857		70,857
6186091	CLARIAN SPLITS-PED GASTROENT	46,592		40,781		15,183	0		55,964		55,964
6186093	CLARIAN SPLITS-PEDIATRIC HEMA	235,275		175,089		73,537			248,626		248,626
6186096	CLARIAN SPLITS-PED NEONATOLC	998,302		2,063,725		866,764	255,000		3,185,489		3,185,489
6186097	CLARIAN SPLITS-DEVELOPMENTA	76,480		169,984		70,009	0		239,993		239,993
6186098	CLARIAN SPLITS-PED PULMONOLC	139,191		114,241		45,992			160,233		160,233
6186099	CLARIAN SPLITS-PED CARDIOLOG	56,275		40,642		17,069			57,711		57,711
6186761	CLARIAN HEALTH AMBULATORY-P	29,976		0		0	0		0		0
6186951	CLARIAN UH CL SERVICE	542	0			0			0		0
6186961	CLARIAN AMBULATORY-PSYCHIAT	138,815		106,870		42,000			148,870		148,870

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Account	Title										
MCLAR CLARIAN HEALTH PARTNER FUNDS											
6186995	CLARIAN SPLITS-PSYCHIATRY	277,069	102,245	181,407		117,393			401,045		401,045
6187295	CLARIAN SPLITS-RADIOLOGY	246,781	239,208	11,141		105,145	0		355,494		355,494
6187495	CLARIAN SPLITS-RADIATION ONCOLOGY	967,372	748,883			314,530	0		1,063,413		1,063,413
6188061	CLARIAN AMBULATORY-NEUROSURGERY	87,770		0		0	0		0		0
6188100	CLARIAN TEAM (IU FAC.)-SURGERY	2,500					0		0		0
6188153	BUS/OTHER-PED TRAUMA-KTLC TREATMENT	74,948	41,001	10,811		21,245	3,565		76,622		76,622
6188161	CLARIAN AMBULATORY-SURGERY	685,907		471,492		186,708	0		658,200		658,200
6188195	CLARIAN SPLITS - SURGERY	60,039		25,851		10,857			36,708		36,708
6188495	CLARIAN SPLITS - UROLOGY	65,891		0		0			0		0
	Total Sub-Fund:	\$9,761,533	\$3,173,345	\$4,999,446	\$39,500	\$3,365,887	\$989,937	\$20,000	\$12,588,115	\$0	\$12,588,115
MLABS MEDICAL LABORATORY SERVICES											
6180051	O/P CLINICAL RESEARCH UNIT	123,000		165,015		69,307	15,678		250,000	-150,000	100,000
6182210	DNA SEQUENCING	1,600					0		0		0
6182235	MICROARRAY -GENO	20,000					0		0		0
6182260	BIOINFORMATICS	6,000	0			0	0		0		0
6182545	ADULT ECHOCARDIOGRAPHY LAB	1,730,697	237,868	362,149		224,970	348,357		1,173,344		1,173,344
6182560	INFECTIOUS DISEASE LAB	310,000					310,000		310,000		310,000
6182570	IMMUNOLOGY HLA LAB	1,100,377	228,636	187,709		168,726	725,923		1,310,994		1,310,994
6183840	MED GEN LAB	2,903,249	430,261	958,340		554,726	922,078	0	2,865,405		2,865,405
6183850	MED GEN DNA SVC	290,000	132,245	125,694		102,337	165,724	0	526,000		526,000
6183880	PED BIOCHEM GENETICS LAB	157,000	5,546	83,456		35,410	32,588		157,000		157,000
6184510	OBGYN LIPID MASS SPECTROMETRY	0					2,250		2,250		2,250
6187231	RADIOLOGY-PET CT -EXTERNAL	833,003	0			0	3,000,000	0	3,000,000		3,000,000
6188183	TRANSPLANT IMMUNOLOGY LAB	45,000		3,214		1,197	45,000		49,411		49,411
	Total Sub-Fund:	\$7,519,926	\$1,034,556	\$1,885,577	\$0	\$1,156,673	\$5,567,598	\$0	\$9,644,404	\$-150,000	\$9,494,404
MPPLAN MEDICAL PRACTICE PLAN FUNDS											
6180050	BUS/OTHER-MANAGED CARE	223,242	84,983			35,693	62,700		183,376		183,376
6180060	BUS/OTHER-IUMG-SC/CIS	133,400					133,400		133,400		133,400
6180073	BUS/OTHER-CLARIAN WEST	71,650					0		0		0
6180074	BUS/OTHER-CLARIAN NORTH	13,750					0		0		0
6181457	NORTHWEST CTR LAB SERVICES	390,267	120,835	70,438	57,000	88,741	59,200		396,214		396,214
6182040	BUS/OTHER-ANES PRACTICE	255,142		155,676	20,000	60,496	18,993		255,165		255,165
6182041	PAIN CLINIC/CLARIAN NORTH	382,336	210,278	0		77,196	38,531		326,005		326,005
6182521	AMBULATORY-CARDIOLOGY	3,638,710	0	0		0	0		0		0
6182522	AMBUL-MDC	146,493	25,800	0	0	10,836	3,000		39,636		39,636
6182524	AMBULATORY-ENDOCRINOLOGY	1,187,361	0	0	0	0	0		0		0
6182525	AMBULATORY-GASTROENTEROLOGY	5,790,568	1,999,514	120,606	26,000	892,881	502,750		3,541,751		3,541,751
6182526	AMBULATORY-GEN INTERNAL MED	497,185	258,277			108,477	34,950		401,704		401,704
6182527	AMBULATORY-HEM/ONC	3,709,145	1,875,199	144,977	0	816,455	359,740		3,196,371		3,196,371
6182528	AMBULATORY-INFECT DISEASES	1,154,776	532,432	72,802		249,842	23,160		878,236		878,236
6182529	AMBULATORY-NEPHROLOGY	2,254,574	1,195,576	18,465	2,000	475,088	62,335		1,753,464		1,753,464
6182530	AMBULATORY-PULMONARY	1,651,442	1,005,527	65,638	3,500	445,541	32,920		1,553,126		1,553,126
6182531	AMBULATORY-RHEUMATOLOGY	317,016	0	0		0	0		0		0

		2010-11	2011-12								
		Expenditures Net of Transfers In	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Expenditures Net of Transfers In
Account	Title										
MPPLAN MEDICAL PRACTICE PLAN FUNDS											
6182540	BUS/OTHER-UMDA INC	2,650,903		1,639,142	13,500	632,701	201,114		2,486,457		2,486,457
6182542	BUS/OTHER-MED SPECIALTY DELI	646,402	92,745	0	1,300	21,572	220,156		335,773		335,773
6182544	BUS/OTHER-NIFS	20,437	24,000			10,080	1		34,081		34,081
6182553	BUS/OTHER-NIFS EXEC. PHYSICAL	457,053	96,751	220,012		130,529	86,750		534,042		534,042
6182563	BUS/OTHER-UMDA CHART ABSTR/	213,066		156,432		60,869			217,301		217,301
6182574	BUS/OTHER-NORTHSIDE CLINICS	1,424,427		5,223	0	2,194	152,175		159,592		159,592
6182578	BUS/OTHER-CARDIOLOGY CLINICS	1,557,551		0	0	0	0	0	0		0
6182579	BUS/OTHER-HEM/ONC CANCER P/	4,500,543		180,748	2,600	71,830	324,100		579,278		579,278
6182598	AMBULATORY-INTM-GERIATRICS	144,147	51,200	17,031		24,747	27,280		120,258		120,258
6183120	AMBULATORY-DERMATOLOGY	522,739		0		0	1,400		1,400		1,400
6183130	SPRINGMILL	346,367		0		0	12,200		12,200		12,200
6183145	BUS/OTHER-DERMATOLOGY	335,076		0		0	3,475		3,475		3,475
6183860	BUS/OTHER-M GEN PROF PRAC	618,555	155,795	164,556	15,000	131,624	35,800		502,775		502,775
6184520	AMB-OB-GYN PT CARE IU	2,426,664		1,947,349	19,000	776,640	11,430		2,754,419		2,754,419
6184526	NURSE PRAC WISH OBGYN	1,121,678		794,997		332,486	1,326		1,128,809		1,128,809
6184531	OB-GYN LAB XU	172,998	220,200		1,250	92,708	46,917		361,075		361,075
6184532	OB-GYN LAB QUINNEY	127,483	59,235	33,509	1,000	37,535	31,008		162,287		162,287
6184533	ON-GYN RESEACH SUP-HAAS	48,524		0	9,000	423	2,060		11,483		11,483
6184535	OBGYN LAB - BIGSBY	244,670	125,551	0		52,731	8,320		186,602		186,602
6184537	OBGYN LAB - LEE	153,494	120,000	22,627		59,903	35,040	0	237,570		237,570
6184538	OBGYN LAB - GONZALEZ	0		44,000		18,480	41,000		103,480		103,480
6184539	OBGYN LAB - DEL PRIORE	0		0					0		0
6184540	OB-GYN BUSINESS OFFICE	789,282		525,124	8,300	201,037	26,365		760,826		760,826
6185131	AMBULATORY-ORTHOPEADICS	1,027,994	0	564,788	41,500	221,656	54,930		882,874		882,874
6185431	AMBULATORY-OTOLARYNGOLOG\	753,131	0	221,350	6,500	84,741	68,750		381,341		381,341
6185432	AMBULATORY-AUDIOLOGY	333,650	10,303	215,922		92,986	17,070		336,281		336,281
6185440	BUS/OTHER-OTOLARYNGOLOGY	290,156		185,865	7,000	73,194	6,900		272,959		272,959
6185740	BUS/OTHER-PATH SERV PRAC	1,221,362		755,494	59,900	294,311	175,808	5,000	1,290,513		1,290,513
6186013	AMBULATORY-HEMATOLOGY EXP	2,020,991	0	0		0	0		0		0
6186015	AMBULATORY-DEVELOPMENTAL F	1,176,978		0	0	0	0		0		0
6186018	AMBULATORY-CEREBRAL PALSY F	162,612		0		0	0		0		0
6186029	AMBULATORY-BEHAVIORAL PEDIA	66,515	0			0	0		0		0
6186030	AMBULATORY-PULMONARY/ALLEF	121,086		0		0	0		0		0
6186035	AMBULATORY-PULMONOLOGY EX	1,257,128		0	0	0	0		0		0
6186040	BUS/OTHER-UPA PROF	2,652,971		0	0	0	0		0		0
6186056	BUS/OTHER-NEONATOLOGY	1,747,917	0	0		0			0		0
6186989	BUS/OTHER-IUPA	609,064	0	355,041		140,597			495,638		495,638
6186991	BUS/OTHER-IUPM	3,985	0			0			0		0
6187263	IRP GENERAL EXPENSES	6,055					17,400		17,400		17,400
6187271	BUS/OTHER-RAD PRAC PLAN	203,388		166,859	8,000	68,806	27,860		271,525		271,525
6187274	BUS/OTHER-RAD PRAC PLAN OUT	127,960		79,227	13,350	34,158	5,840		132,575		132,575
6188026	AMBULATORY-NEUROSURGERY	1,190,209		679,165	52,350	260,531	116,656		1,108,702		1,108,702
6188104	BUS/OTHER-BILLING OPERATIONS	140,974		97,140		39,325	0		136,465		136,465
6188107	BUS/OTHER-CLARIAN TRANSPLAN	2,371,947	988,135	22,604		423,432	572,056	91,000	2,097,227		2,097,227
6188110	BUS/OTHER-CHAIRMAN OPNS	0	0	0			0		0		0

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Account	Title										
MPPLAN MEDICAL PRACTICE PLAN FUNDS											
6188112	BUS/OTHER-INDIANA CLINIC FACU	106,441	0			0			0		0
6188124	AMBULATORY-GENERAL SURGER'	20,010		6,943		2,584	0		9,527		9,527
6188136	AMBULATORY-BREAST TRT CTR	246,081		0		0	0		0		0
6188140	BUS/OTHER-SURGERY DEPT	514,861		306,427		127,089	20,000		453,516		453,516
6188142	BUS/OTHER-CARDIOTHORACIC	212,407	17,500	114,788	5,000	50,988	28,450		216,726		216,726
6188144	BUS/OTHER-GENERAL SURGERY	428,115		0		0	0		0		0
6188147	BUS/OTHER-LAB SUPPORT-SCHMI	38,983	28,292			11,883			40,175		40,175
6188148	BUS/OTHER-SURGERY MIS	31,683		0	25,000	1,763	4,700		31,463		31,463
6188152	BUS/OTHER-PEDIATRIC SURGERY	745,349	153,820	482,901	44,000	256,280	55,405		992,406		992,406
6188156	BUS/OTHER-VASCULAR SURGERY	11,663	0			0	9,000		9,000		9,000
6188177	BUS/OTHER-PLASTIC SURGERY	2,119,927	476,558	989,968		592,676	82,000		2,141,202		2,141,202
6188182	BUS/OTHER-TRANSPLANT SURG	1,180,925	620,000	292,467	6,500	299,829	31,800	0	1,250,596		1,250,596
6188184	BUS/OTHER-TRAUMA	97,914		0		0	0		0		0
6188400	AMBULATORY-UROLOGY	1,196,039	0	0		0	0		0		0
6188452	BUS/OTHER-UROLOGY	1,687,724		0	0	0	0		0		0
6188453	BUS/OTHER-UROLOGY	78,901		0		0			0		0
	Total Sub-Fund:	\$66,542,212	\$10,548,506	\$11,936,301	\$448,550	\$8,996,164	\$3,894,221	\$96,000	\$35,919,742	\$0	\$35,919,742
MSERV MEDICAL SERVICES											
6182501	BIostatISTICS RECHARGE ACCO	21,540					2,165		2,165		2,165
6182502	IMAGING FACILITY SERVICES-EXT	34,285					34,285		34,285		34,285
6182505	BONE STUDIES RECHARGE	0					123,200		123,200	-123,200	0
6182554	BUS/OTHER-NIFS EXEC. PHYSICAL	2,680					0		0		0
6182585	BUS/OTHER-CLIN PHARM LAB	33,063	0	1,038	0	387	4,575		6,000		6,000
6183354	MED ED BOARD GRANT IN AID	75,341	0	50,108		21,045	4,188		75,341		75,341
6185743	NEWBORN SCREENING	7,650,000	134,156	907,946	32,000	415,007	5,735,891		7,225,000		7,225,000
	Total Sub-Fund:	\$7,816,909	\$134,156	\$959,092	\$32,000	\$436,439	\$5,904,304	\$0	\$7,465,991	\$-123,200	\$7,342,791
RESFEL FELLOWSHIPS											
2676215	DENTISTRY- DDS/MSD AWARDS	140,850					140,850		140,850		140,850
2679180	GRADUATE NURSING SCHOLARSH	205,000				0	160,000		160,000		160,000
2679704	DR. MARTIN JOHN & LOIS BENDER	4,386					3,612		3,612		3,612
2679705	MCGARVEY, SHELLHAMER & SMIT	4,328					4,029		4,029		4,029
2679706	THOMAS & ELAINE PAGEDAS SCHI	4,391					3,629		3,629		3,629
2679707	RYLAND P. & NANCY O. ROESCH S	1,000					1,000		1,000		1,000
2679708	CLASS OF 2002 JOEL PRIDDY SCH	1,000					0		0		0
2679709	GEORGE ALAVANJA SCHOLARSHII	1,000					0		0		0
2679711	GEORGE & LULA RAWLS AWARD C	1,700					1,849		1,849		1,849
2679712	DONALD CARL & LOIS BRATER SC	2,096					2,747		2,747		2,747
2679713	DR. JOE MEDICAL STUDENT SCHC	1,000					11,229		11,229		11,229
2679714	MISCELLANEOUS MED STUDENT S	250,000					250,000		250,000		250,000
2679715	DR. DOUGLASS A. TRIPLETT SCHC	17,000					24,585		24,585		24,585
2679716	CLASS OF 1963 QUAKENBUSH SCI	2,400					2,951		2,951		2,951
2679718	KEITH J. WOODARD, MD, MEMORI/	0					1,000		1,000		1,000
2679719	DR. HAROLD & GAIL COHEN SCHO	5,000					5,000		5,000		5,000

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Account	Title										
RESFEL FELLOWSHIPS											
2679720	GEORGE E. BRANAM FAMILY SCHOLARSHIP	5,000					5,000		5,000		5,000
2679721	STEPHEN J. RUDOLPH, JR. SCHOLARSHIP	5,000					5,000		5,000		5,000
2679722	DR. MILTON & RUTH ROGGENCAM SCHOLARSHIP	5,000					5,000		5,000		5,000
2679723	OTIS R. & CAROL BOWEN SCHOLARSHIP	5,000					5,000		5,000		5,000
2679724	CLASS OF 1994 SCHOLARSHIP	1,000					1,145		1,145		1,145
2679725	BROWNING-MILLER SCHOLARSHIP	5,000					5,000		5,000		5,000
2679726	IUSM SCHOLARSHIP - DEAN'S ALLIANCE	858,000					962,329		962,329		962,329
2679728	INTERNATIONAL MEDICAL STUDENT SCHOLARSHIP	58,800					700		700		700
2679729	CHARLES O. WEDDLE, M.D. SCHOLARSHIP	0					1,187		1,187		1,187
2679730	WILLIAM J. MANKIN, M.D. SCHOLARSHIP	0					2,000		2,000		2,000
2679731	JULIUS M. GOODMAN SCHOLARSHIP	0					40,000		40,000		40,000
2679732	DR & MRS WARREN N MCCLURE SCHOLARSHIP	0					3,561		3,561		3,561
2679733	ROGGENKAMP SCHOL FOR S INDIAN	0					1,372		1,372		1,372
2679734	DR & MRS GEORGE RAPP SCHOLARSHIP	3,000					7,591		7,591		7,591
2679735	EDWARD L. PROBST, MD, SCHOLARSHIP	3,000					7,591		7,591		7,591
2679736	SHLENS BROTHERS SCHOLARSHIP	5,000					15,417		15,417		15,417
2679738	FREMION/CHAPPELL SCHOLARSHIP	7,100					7,100		7,100		7,100
2679741	ALPHA OMEGA ALPHA (AOA) SCHOLARSHIP	0					4,460		4,460		4,460
2679744	GLENN & MARIANNA IRWIN SCHOLARSHIP	0					2,123		2,123		2,123
2679746	MEDICAL EDUCATION SCHOLARSHIP	0					40,000		40,000		40,000
2679748	CORNELIUS FAMILY SCHOLARSHIP	0					1,680		1,680		1,680
2679749	CHESTER A. STAYTON, JR. MEMORIAL	0					1,000		1,000		1,000
2679752	THE CORA C. ENSMINGER FUND	0					7,000		7,000		7,000
2679802	HEALTH & REHAB FELLOWSHIPS	50,000				0	30,000		30,000		30,000
2679902	FRANK & GERTRUDE CURRIE SCHOLARSHIP	2,780					2,580		2,580		2,580
2679905	HELEN M. SISSON SCHOLARSHIP	1,934					1,794		1,794		1,794
2679906	ARNOLD KUNKLER SCHOLARSHIP	7,800					7,630		7,630		7,630
2679907	LUKEMEYER MEDICAL SCHOLARS	21,000					22,663		22,663		22,663
2679908	CLASS OF 1966/DEAN'S SCHOLARSHIP	8,731					8,155		8,155		8,155
2679909	LAUDEMAN SCHOLARSHIP	1,000					1,000		1,000		1,000
2679910	YODER - CLASS OF 64 SCHOLARS	14,931					14,061		14,061		14,061
2679911	CLASS OF 1967 - IRWIN SCHOLARS	13,600					13,600		13,600		13,600
2679912	CLASS OF 1952 - RITCHEY SCHOLARS	16,110					15,013		15,013		15,013
2679913	CLASS OF 1957 SCHOLARSHIP	9,300					8,878		8,878		8,878
2679914	EVENS & HITCHCOCK '68 SCHOLARSHIP	14,923					14,047		14,047		14,047
2679916	CLASS OF '69 - SHELLHAMER SCHOLARSHIP	7,922					7,922		7,922		7,922
2679917	SENIOR CLASS GIFT	1,294					1,221		1,221		1,221
2679918	CLASS OF APRIL 1944 SCHOLARSHIP	3,800					3,748		3,748		3,748
2679919	CLASS OF 44 CULBERTSON SCHOLARSHIP	9,206					8,610		8,610		8,610
2679920	CLASS OF 1945 HARGER SCHOLARSHIP	6,739					5,656		5,656		5,656
2679921	'70 GIBSON/LUKEMEYER SCHOLARSHIP	5,300					4,505		4,505		4,505
2679922	'46 & '71 BEHNKE SCHOLARSHIP	11,660					10,987		10,987		10,987
2679923	CHARLES BERN SCHOLARSHIP	4,500					4,500		4,500		4,500
2679924	IATRIDIS MEDICAL STUDENT SCHOLARSHIP	8,159					7,808		7,808		7,808
2679925	FREDERIC & ANNE TAYLOR SCHOLARSHIP	5,521					4,547		4,547		4,547

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Account	Title										
RESFEL FELLOWSHIPS											
2679926	CLASS OF 1972 DEMYER SCHOLAR	1,793					1,669		1,669		1,669
2679927	C.S. BLACK, M.D., AWARD FOR RE	14,181					13,201		13,201		13,201
2679928	GREEN-CLASS OF MAY '42 SCHOL	6,207					5,170		5,170		5,170
2679929	CLASS OF '48 & '73 BOWEN SCHOL	4,728					4,457		4,457		4,457
2679930	CLASS OF '43 GARRETT SCHOLAR	6,343					5,912		5,912		5,912
2679931	CLASS OF '53 FOREY SCHOLARSH	8,538					8,231		8,231		8,231
2679932	CLASS OF 1958 GREEN SCHOLARS	5,810					5,508		5,508		5,508
2679933	JAMES & MARIE SCHUTT MEMORI	104,692					97,459		97,459		97,459
2679934	CLASS OF 1959 HICKAM SCHOLAR	7,651					7,276		7,276		7,276
2679935	FRANK & MARY RATCLIFF SCHOL	4,891					4,553		4,553		4,553
2679936	CLASS OF 1949 SCHOLARSHIP	3,271					3,049		3,049		3,049
2679937	CLASS OF 1954 SCHOLARSHIP	6,003					5,690		5,690		5,690
2679938	HENDERSCHOT MEDICAL SCHOLA	4,791					3,946		3,946		3,946
2679939	HENRY & BEATRICE LEBIODA SCH	4,418					3,541		3,541		3,541
2679940	BARDWELL SCHOLARSHIP	0					4,627		4,627		4,627
2679941	ROBERT W. HOLDEN SCHOLARSH	6,000					5,678		5,678		5,678
2679942	CLASS OF 1960 SCHOLARSHIP	6,400					6,400		6,400		6,400
2679943	CLASS OF 1950 MOSS SCHOLARS	4,534					4,534		4,534		4,534
2679944	CLASS OF 1975 STEVEN BEERING	5,900					6,095		6,095		6,095
2679945	ARTHUR R. METZ SCHOLARSHIP	4,300					4,955		4,955		4,955
2679946	CLASS OF 1980 SCHOLARSHIP	6,800					6,880		6,880		6,880
2679947	RITCHEY SCHOLARSHIP	24,126					22,459		22,459		22,459
2679948	CLASS OF '78 RICHARD POWELL S	3,907					3,705		3,705		3,705
2679949	WINKLER-PETTENARO FAMILY SCI	5,603					5,216		5,216		5,216
2679950	CLASS OF '56 DONEFF SCHOLARS	8,638					8,208		8,208		8,208
2679951	CULLIPHER MEDICINE SCHOLARS	77,979					72,592		72,592		72,592
2679952	CLASS OF 1976 SCHOLARSHIP	4,292					4,099		4,099		4,099
2679953	CLASS OF 1961 WM. NASSER SCH	8,800					8,890		8,890		8,890
2679954	CLASS OF 1951 SCHOLARSHIP	2,065					1,944		1,944		1,944
2679955	CLASS OF 1992 SCHOLARSHIP FUI	1,200					1,469		1,469		1,469
2679956	VAN TASSEL SCHOLARSHIP	4,000					9,902		9,902		9,902
2679957	CLASS OF 1962 SCHOLARSHIP FUI	3,300					3,387		3,387		3,387
2679958	RALEIGH LINGEMAN SCHOLARSHI	2,790					2,597		2,597		2,597
2679959	CLASS OF 1977 SCHOLARSHIP FUI	4,300					4,175		4,175		4,175
2679960	RICHARD W. DYKE SCHOLARSHIP	6,618					6,143		6,143		6,143
2679961	THOMAS G. SAMTER SCHOLARSHI	6,161					5,074		5,074		5,074
2679963	STEINMETZ FAMILY SCHOLARSHIF	6,461					6,004		6,004		6,004
2679964	GLOCK FAMILIES SCHOLARSHIP	0					1,000		1,000		1,000
2679965	BACKER FAMILY SCHOLARSHIP FL	6,400					7,549		7,549		7,549
2679966	DONALD & HELEN SCHLEGEL SCH	5,451					4,490		4,490		4,490
2679967	DONALD & MARJORIE MOORE SCH	1,566					1,458		1,458		1,458
2679968	CLASS OF 1979 SCHOLARSHIP	5,600					5,003		5,003		5,003
2679970	FRED & TINA SMITH FAMILY SCHO	6,989					11,216		11,216		11,216
2679971	ROY RHEINHART AWARD SCHOLA	300					300		300		300
2679973	DAVID H. JUNG MEMORIAL SCHOL	1,901					1,764		1,764		1,764

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Account	Title										
RESFEL FELLOWSHIPS											
2679975	CHARLES E. TEST SCHOLARSHIP	18,063					20,000		20,000		20,000
2679976	JAY C. & LUCILE L. KAHN SCHOLARSHIP	80,867					75,039		75,039		75,039
2679977	ELI LILLY AND COMPANY SCHOLARSHIP	147,785					208,437		208,437		208,437
2679978	ISMA MEDICAL SCHOLARS FUND (	133,717					124,098		124,098		124,098
2679979	WISHARD MEMORIAL FDN - RAWLS	136,330					155,166		155,166		155,166
2679980	DEAN'S COUNCIL SCHOLARSHIP	351,950					351,950		351,950		351,950
2679981	ERNEST & NELLIE NAY SCHOLARS	1,099					1,290		1,290		1,290
2679982	VERNON & HAZEL KIDNY SCHOLARSHIP	5,000					8,300		8,300		8,300
2679983	DR. E.B. RINKER MEDICAL SCHOLARSHIP	34,048					36,170		36,170		36,170
2679984	GEOREGE E. MOSES, M.D. SCHOLARSHIP	3,605					3,345		3,345		3,345
2679987	WFL & BETRAM SANDERS SCHOLARSHIP	0					6,500		6,500	-6,500	0
2679988	THOMPSON FAMILY SCHOLARSHIP	17,000					16,257		16,257		16,257
2679989	CLASS OF 1991 SCHOLARSHIP	1,000					1,000		1,000		1,000
2679991	VERNE & GLADYS HARVEY FAMILY SCHOLARSHIP	6,486					6,037		6,037		6,037
2679992	AUGUST & JULIA KUZMITZ DIAN SCHOLARSHIP	9,387					8,712		8,712		8,712
2679993	EARL J. CULVER MEDICAL SCHOLARSHIP	4,975					4,617		4,617		4,617
2679994	HASELBY FAMILY SCHOLARSHIP	5,000					5,000		5,000		5,000
2679995	CLASS OF 2006 BRINKMAN TROPIC SCHOLARSHIP	1,000					1,000		1,000		1,000
2679996	JOSEPH, SAMUEL, & DONALD FERRELL SCHOLARSHIP	4,589					3,779		3,779		3,779
2679997	JOHN & EUNA PITTMAN SURGERY SCHOLARSHIP	4,656					4,335		4,335		4,335
2679998	CHASE SCHOLARSHIP	2,700					2,835		2,835		2,835
2680000	VAN NUYS MEMORIAL SCHOLARSHIP	10,344					9,598		9,598		9,598
2680001	THEODORE ABERCROMBIE FELLOWSHIP	6,000					5,550		5,550		5,550
2680002	ISMA MEDICAL EDUCATION FUND	140,000					100,000		100,000		100,000
2680003	DR CHAS F BARNETT FELLOWSHIP	4,700					4,700		4,700		4,700
2680005	DEWEY BRAYTON END INC	500					500		500		500
2680006	RUTH HAMILTON SCHOLARSHIP	9,123					9,123		9,123		9,123
2680007	STARK NEUROSCIENCE SCHOLARSHIP	52,600				2,600	50,000		52,600		52,600
2680008	DR & MRS J CLIFFORD WALLACE SCHOLARSHIP	36,350					31,000		31,000		31,000
2680009	DR RALPH E BARNETT SCHOLARS	16,248					16,248		16,248		16,248
2680010	MARY JEAN YODER AWARD	4,500					4,500		4,500		4,500
2680011	WALTER M STOUT SCHOLARSHIP	3,701					3,435		3,435		3,435
2680012	THOMPSON CARDIAC SCHOLARSHIP	15,466					14,351		14,351		14,351
2680013	MARVELLA BAYH MEML SCHOLARSHIP	10,003					9,286		9,286		9,286
2680014	CAROLE SUE WYATT STEWART FELLOWSHIP	1,350					1,350		1,350		1,350
2680015	LCMCDA SCHOLARSHIP	13,000					16,004		16,004		16,004
2680016	IONE C DAVIS FELLOWSHIP	30,000					30,000		30,000		30,000
2680018	FRANKLIN A. BRYAN SCHOLARSHIP	1,123					1,123		1,123		1,123
2680019	BARBARA (BOBBIE) ABRAMS SCHOLARSHIP	1,000					1,322		1,322		1,322
2680020	FRED N DAUGHERTY MEMRL SCHOLARSHIP	9,808					9,101		9,101		9,101
2680021	MED SCHOOL FELL & SCHP FUND	39,887					38,249		38,249		38,249
2680022	LILLIAN Q SPINNER SCHOLARSHIP	4,456					4,456		4,456		4,456
2680023	KARSNER MEMORIAL SCHOLARSHIP	4,650					4,322		4,322		4,322
2680024	GENEVA WISE SCHOLARSHIP	5,713					5,301		5,301		5,301
2680026	HAROLD A COHEN SCHOLARSHIP	3,207					2,976		2,976		2,976

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		Expenditures Net of Transfers In	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Expenditures Net of Transfers In
Account	Title										
RESFEL FELLOWSHIPS											
2680027	AMA FOUNDATION SCHOLARS FUI	2,500					2,500		2,500		2,500
2680028	FOUNDATION MED SCHOLARSHIP:	60,118					56,728		56,728		56,728
2680029	MEDICAL MISSION SUPPORT SCHC	6,914					6,914		6,914		6,914
2680030	DR MARGARET HATFIELD AWARD:	20,345					20,345		20,345		20,345
2680031	MARCUS RAVDIN SCHOLARSHIP	4,929					4,574		4,574		4,574
2680032	FRED E GIFFORD FELLOW FD	73,000					72,000		72,000		72,000
2680033	CHARLES M THOMAS MEMRL FUN	59,516					55,228		55,228		55,228
2680034	DANIEL JUGOVIC MEMRL SCHOLA	3,155					2,955		2,955		2,955
2680035	CLASS OF 65 SCHOLARSHIP	8,000					7,871		7,871		7,871
2680036	W H & F L HARDIMAN FELLOW	17,000					17,000		17,000		17,000
2680039	RAY & JOYCE NICHOLSON SCHOL	2,265					2,100		2,100		2,100
2680041	E D JOHNS-FELLOWSHIP	17,654					16,381		16,381		16,381
2680047	LILA B LOUDEN MEM-FELLOWSHP	3,203					3,100		3,100		3,100
2680054	DR HALSTEAD S MURAT END INC	11,500					10,618		10,618		10,618
2680056	FRANCIS & MARIAN PRICE SCHOL	10,000					10,000		10,000		10,000
2680057	FORD F KEPPEEN SCHOLARSHIP	2,000					2,000		2,000		2,000
2680058	SAFECO SCHOLARSHIP	8,550					7,014		7,014		7,014
2680059	TED & PAULINE GRISELL SCHOLAF	5,573					5,188		5,188		5,188
2680060	SOLOW SCHOLARSHIP	3,431					3,194		3,194		3,194
2680061	ANTHONY PIZZO SCHOLARSHIP	11,184					10,509		10,509		10,509
2680062	ALINE & CHARLES AUST SCHOLAF	5,074					4,724		4,724		4,724
2680064	CLASS OF 1974 SCHOLARSHIP	3,677					3,454		3,454		3,454
2680065	MARVIN & RUTH HUTCHENS SCHC	5,240					4,893		4,893		4,893
2680066	BARRETT SCHOLARSHIP	5,742					5,347		5,347		5,347
2680067	V & MURLEY PLUMMER END INC	7,547					7,547		7,547		7,547
2680068	PATRICK JV CORCORAN SCHOLAF	9,620					8,956		8,956		8,956
2680069	RABE-VERMILLION SCH FD INC	0					20,000		20,000	-20,000	0
2680071	DON RUDY SCHOLARSHIP	7,850					7,312		7,312		7,312
2680072	JAKE D RUCH SCHOLARSHIP	6,900					6,635		6,635		6,635
2680073	BT MAXAM SCHOLARSHIP	4,962					4,087		4,087		4,087
2680074	NICK RUTIGLIANO FAMILY SCHOLAF	5,309					4,373		4,373		4,373
2680075	LYNDA J MEANS SERVICE SCHOLAF	1,100					1,346		1,346		1,346
2680077	JANICE M PASCUZZI SCHOLARSHI	5,595					4,270		4,270		4,270
2680078	STEINMETZ SCHOLARSHIP FUND	46,000					42,100		42,100		42,100
2680079	BOYD L. MAHURON M.D. ENDOWEI	4,700					4,400		4,400		4,400
2680080	JB KING SCHOLARSHIP	10,726					20,000		20,000		20,000
2680081	EDWIN C MUELLER SCHOLARSHIP	5,094					4,918		4,918		4,918
2680082	PRINGLE FAMILY SCHOLARSHIP	4,845					4,510		4,510		4,510
2680083	KATHRYN S HUTCHENS SCHOLAR	4,300					4,740		4,740		4,740
2680084	ALVIN & SARA HALEY SCHOLARSH	4,800					4,110		4,110		4,110
2680085	DAVIS MEDICAL FOUNDATION SCH	69,000					54,369		54,369		54,369
2680086	HOCHHALTER & DIPBOYE SCHOLAF	4,093					3,358		3,358		3,358
2680087	TOWER ENGLISH SCHOLARSHIP	40,000					40,000		40,000		40,000
2680088	FACULTY WOMEN'S CLUB SCHOLAF	4,544					4,544		4,544		4,544
2680089	J FRANK MAURER SCHOLARSHIP	3,852					0		0		0

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Account	Title										
RESFEL FELLOWSHIPS											
2680090	INDIANA 1ST SCHOLARSHIP	23,762					19,142		19,142		19,142
2680091	BEPKO AWARDS	1,222					1,222		1,222		1,222
2680092	RUTH LILLY MEDICAL SCHOLARSH	65,000					55,000		55,000		55,000
2680094	AESCULAPIAN SCHOLARSHIP	1,000					1,000		1,000		1,000
2680095	ANDERSON FOUNDATION SCHOLA	6,999					6,494		6,494		6,494
2680097	JAMES Y MCCULLOUGH SCHOLAR	6,824					6,332		6,332		6,332
2681702	FAYE MAGNESON SCHOLARSHIP	5,000					13,000		13,000		13,000
2681703	REV. THEODORE HESBURGH CSC	2,500					3,500		3,500		3,500
2683800	MEDICAL GENETICS-SCHOLARSHI	0				0	35,000		35,000		35,000
2683801	JOE & SHIRLEY CHRISTIAN SCHOL	36,083				0	35,000		35,000		35,000
2686238	J & H HULPIEU AWARD	65,000					0		0		0
2690000	SOCIAL WORK GRAD FELLOWSHIP	21,700				0	21,700		21,700		21,700
2690532	HERRON GENERAL SCHOLARSHIP	15,000				0	15,000		15,000		15,000
2691027	FELLOWSHIP - LAW	339,750				12,000	364,800		376,800	0	376,800
2692076	GRADUATE FELLWOSHIPS	15,000				0	15,000		15,000		15,000
2693800	CREVELING SCHOLARSHIP	650					0		0		0
2696801	SPEA RESTRICTED GRAD FELLOW	1,000					0		0		0
	Total Sub-Fund:	\$4,844,842	\$0	\$0	\$0	\$14,600	\$4,944,901	\$0	\$4,959,501	\$-26,500	\$4,933,001
RESSCH SCHOLARSHIPS											
2579120	STUDENTS HELPING STUDENTS	0					1,000		1,000		1,000
2579130	MARTHA L. AKERS SCHOLARSHIP	5,948					5,225		5,225		5,225
2579135	PRISCILLA ROESSLER NURSING S	1,725					1,576		1,576		1,576
2579140	SALLY REAHARD ENDOWED SCHC	48,865					46,500		46,500		46,500
2579145	RUTH HAMILTON SCHOLARSHIP	9,510					8,300		8,300		8,300
2579150	LILLIAN E. RESNICK SCHOLARSHIP	8,742					7,680		7,680		7,680
2579155	MARIAN GOLUBIEWSKI	1,000					5,385		5,385		5,385
2579160	VELENA BOYD SCHOLARSHIPS	1,000					1,000		1,000		1,000
2579176	SCHOOL NURSING SCHOLARSHIP:	480,000					495,000		495,000		495,000
2589101	DAVID L ROBBINS SCHOLARSHIP	0					500		500		500
2589108	WM L BRYAN SCHOLARSHIP	0					20,000		20,000	-20,000	0
2589113	WELFARE SERVICE LEAGUE AWAF	0					1,000		1,000		1,000
2589116	CHARLES O MCGAUGHEY LEADER	0					8,000		8,000		8,000
2589117	TED O'BRIEN MEMORIAL SCHOLAF	0					3,000		3,000		3,000
2589118	COX SCHOLARS	0					500,000		500,000		500,000
2589123	IUPUI GENERAL SCHOLARSHIPS	200,000				0	220,000		220,000	-20,000	200,000
2589135	CRESSY T HAVENS SCH-IUPUI	0					4,000		4,000	-4,000	0
2589136	RUTH JOSEPHINE WELLS SCHOLA	0					3,000		3,000	-3,000	0
2589137	IU ENDOWED SCHOLARSHIPS IUPI	0					5,000		5,000	-5,000	0
2589139	JOSEPHINE A BYRON MEMORIAL S	0					36,000		36,000		36,000
2589150	CHARLES M MALOTT SCH-IUPUI	0					10,000		10,000	-10,000	0
2589151	CHARLES JACOT - SCH-IUPUI	0					10,000		10,000	-10,000	0
2589155	ROBERT J WOLF ENDOW SCHOLA	0					14,000		14,000	-14,000	0
2589156	MARILYN S MORRISON ENDOW SC	0					6,000		6,000	-6,000	0
2589162	FEDERAL AC GRANTS 10-11 IN	993,000					0		0		0

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Account	Title										
RESSCH SCHOLARSHIPS											
2589163	FEDERAL SMART GRANTS 10-11 IN	426,000					0		0		0
2589164	FEDERAL AC GRANTS 11-12 IN	0					1,242,000		1,242,000		1,242,000
2589165	FEDERAL SMART GRANTS 11-12 IN	0					1,000,000		1,000,000		1,000,000
2589170	RABE-VERMILLION SCH IUPUI	0					9,000		9,000	-9,000	0
2589171	RICHARD RAPALA SCHOLARSHIP	4,000					4,000		4,000		4,000
2589178	J AND F M SWAIN SCH-IUPUI	0					21,000		21,000	-21,000	0
2589181	FEDERAL SEOG 11-12 IN	0					593,000		593,000		593,000
2589182	FEDERAL SEOG 10-11 IN	1,127,000					0		0		0
2589184	FEDERAL PELL GRANTS 10-11 IN	28,238,000					0		0		0
2589192	FEDERAL PELL GRANTS 11-12 IN	0					34,420,000		34,420,000		34,420,000
2589501	KSB SCHOLARSHIPS	90,000					150,000		150,000	0	150,000
2590000	SOCIAL WORK SCHOLARSHIPS	16,435				0	16,435		16,435		16,435
2590505	WM H BARTLETT MEM SCH	1,780					1,700		1,700		1,700
2590511	HERRON-COLER AWARD SCH	589					600		600		600
2590519	MARY A DYE SCHOLARSHIP	367					400		400		400
2590532	HERRON GENERAL SCHOLARSHIP	92,950					95,000		95,000		95,000
2590534	THE ARTURO GRASSI PRIZE	598					600		600		600
2590545	HERRON-LANDERS SCHOLARSHIP	306					350		350		350
2590549	HERRON-LYNN AWARD FUND	655					600		600		600
2590550	DONALD M MATTISON SCHPS	1,856					1,800		1,800		1,800
2590551	CORNELIA MCKAY SCHOLARSHIP	3,590					5,600		5,600		5,600
2590552	HERRON-MARY MILLIKEN MEM	7,627					9,300		9,300		9,300
2590553	HELEN MOWREY SCHOLARSHIP FI	0					0		0		0
2590554	PAUL ZIMMERMAN MEMORIAL ENI	7,648					24,000		24,000		24,000
2591500	CLARA HESTER SCHOLARSHIP	2,000					2,000		2,000		2,000
2591557	LOLA L. LOHSE SCHOLARSHIP	250					250		250		250
2591578	DR CARL BROSIUS SPUTH SR	6,000					6,000		6,000		6,000
2591582	HITWANT SIDHU SCHOLARSHIP	1,000					1,000		1,000		1,000
2591584	DR. RUDY SCHREIBER SCHOLARS	500					500		500		500
2591588	KEITH SCHOLARSHIPS	2,000					2,000		2,000		2,000
2591589	FRANK AND LORETTA FEIGL SCHC	1,000					1,000		1,000		1,000
2591590	PETM FRESHMAN SCHOLARSHIP	1,000					1,000		1,000		1,000
2591592	PHILLIP K. HARDWICK SCHOLARSI	1,000					1,000		1,000		1,000
2591594	RUDOLPH MEMMEL SCHOLARSHIF	500					500		500		500
2591595	ANNA V. WESSEL MEMORIAL SCHC	10,000					10,000		10,000		10,000
2591598	JEFF & SUSAN VESSELY SCHOLAF	1,000					1,000		1,000		1,000
2592076	LIBERAL ARTS UNDERGRAD SCHC	250,000				0	250,000		250,000		250,000
2594044	SCOTT ALAN KENT MEM SCHOL	500					500		500		500
2594579	ANNA K SUTER AWARDS	8,000					8,000		8,000		8,000
2595050	MISC SCHL-ENGR-TECHNOLOGY	30,000					100,000		100,000		100,000
2595770	DURBIN, NEFOUSE, SHAPIRO, SCH	1,250					1,250		1,250		1,250
2595771	BILL DAY, & SARA HECHT MEM., SC	5,000					5,000		5,000		5,000
2595772	RAY DAULT SCHSP	2,500					2,500		2,500		2,500
2595773	LEO/MARY DURBIN FAMILY SCHSF	1,000					1,000		1,000		1,000
2595774	PER MOLLER SCHOLARSHIPS	1,000					1,000		1,000		1,000

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Account	Title										
RESSCH SCHOLARSHIPS											
2595775	ELIAS STERGIOPOULOS SCHP	1,000					1,000		1,000		1,000
2595778	WM. MCGOWAN JR. SCHOLARSHIF	7,500					7,500		7,500		7,500
2595779	EFROYMSON-SCHOLARS	5,000					5,000		5,000		5,000
2595780	EFROYMSON-TCM STUDY ABRO/	7,000					7,000		7,000		7,000
2595781	BREWERS GUILD OF INDIANA SCH	2,000					2,000		2,000		2,000
2596301	UNDERGRAD EXTERNAL RESTRIC	17,500					17,500		17,500		17,500
2596801	LEGISLATIVE CONF SCHOLARSHIF	1,500					0		0		0
2597800	JOURNALISM SCHOLARSHIPS	2,000					0		0		0
2598020	INFORMATICS SCHOLARSHIPS	15,000					17,000		17,000		17,000
2599210	JONATHAN A CARTER MEM SCHP	0					500		500		500
2599301	IUPUC SCHOLARSHIP	600					30,000		30,000		30,000
	Total Sub-Fund:	\$32,153,791	\$0	\$0	\$0	\$0	\$39,490,551	\$0	\$39,490,551	\$-122,000	\$39,368,551
ROFDS RESTRICTED OTHER FUNDS											
2970017	EFROYMSON CHAIR	12,770	12,000		3,275	3,242	25,295		43,812		43,812
2970041	LAKE FAMILY INSTITUTE	391,993	64,950	149,411		85,968	90,900		391,229		391,229
2970042	ASU LODESTART	0	0						0		0
2970044	MILLENNIUM INTEREST	0	0	0					0		0
2971505	NINA SCHOLARS EXPENSES	0		30,680		11,423			42,103		42,103
2971617	COLL WORK STUDY JLD	50,000		35,211		14,789			50,000		50,000
2976136	FREDERICK R HENSHAW END INC	13,000					13,000		13,000		13,000
2976915	SAMUAL S. PATTERSON PROFESS	16,000	12,000			846	3,100		15,946		15,946
2976920	IDA CHAIR OF RESTORATIVE DEN	60,000	25,000		6,000	2,187	26,813		60,000		60,000
2978501	IUSD RESEARCH DAY	8,000					11,600		11,600		11,600
2979262	HOLMQUIST PROFESSORSHIP	156,978	101,502			42,631	15,966		160,099		160,099
2979750	LILLY SPH	931,454	281,213			99,630	62,300		443,143		443,143
2980008	ZWEIG-ALCOHOLISM AND DRUG D	2,371			1,000	71	1,200		2,271		2,271
2980015	MOORE-LUKMEYER CHAIR/PROFE	39,319	24,372			10,236	0		34,608		34,608
2980016	READ SENIOR PROFESSORSHIP	18,449	11,870			4,985			16,855		16,855
2980021	WATANABE CHAIR IN MEDICAL RE	97,872					117,259		117,259		117,259
2980552	MISC CONTR-SCHOOL MED LIBR	55,000					55,000		55,000		55,000
2981883	ALVIN S. LEVINE PROFESSORSHIP	90,650	65,779			27,627			93,406		93,406
2982078	STOELTING DIST INVESTIGATOR	86,060	50,182			21,077			71,259		71,259
2982151	MISC CONTRIB ANATOMY	1,005					1,040		1,040		1,040
2982205	BIOCHEMISTRY MISC CONTRI	98,000					82,199	16,000	98,199		98,199
2982271	INGEN CHAIR IN BIOINFORMATICS	83,963	33,578			14,103			47,681		47,681
2982280	BIOCHEMISTRY-DEPT FUND	200,000	0			0	5,455	0	5,455		5,455
2982500	CORDELIA A COLLINS FUND-HEM/	3,978	0			0			0		0
2982504	JOSEPH E. & GLORIA J. BOONE FU	4,830	0			0	4,085		4,085		4,085
2982506	WILLIAM K. NASSER CARDIOLOGY	3,000					0		0		0
2982507	BIostatISTICS GIFT FUND	3,000					0		0		0
2982510	CARDIOLOGY GIFT FUND	11,754	46,707			3,293	0		50,000		50,000
2982522	ELKS CANCER RES-MEDICINE	100,000	0		8,100	0	91,900		100,000		100,000
2982531	GEN INTERNAL MED GIFT FUND	500					50		50		50
2982532	KENYA GIFT FUND	230		0		0	500		500		500

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Account	Title										
ROFDS RESTRICTED OTHER FUNDS											
2982536	HEM/ONC EDUCATION GIFT FUND	5,200					4,490		4,490		4,490
2982537	JOHN B HICKAM PROF-MEDICINE	43,428	30,583			12,845			43,428		43,428
2982541	FLORENCE P. HUFF AIDS RESEAR	54		0			0		0		0
2982546	CHARLES FISCH CARDIOLOGY CH	160,094	112,103			47,083	1,271		160,457		160,457
2982557	RICHARD C. POWELL PROF-MEDIC	43,421	30,578			12,843	0		43,421		43,421
2982562	ENDO GIFT - RESEARCH	155,847	12,012	0		5,045	84,000		101,057		101,057
2982566	THOMPSON CARDIAC RESEARCH	64,997	54,234			22,777	12,970		89,981		89,981
2982569	PULMONARY GIFT FUND	8,599	7,473			527			8,000		8,000
2982573	RHEUM GIFT ACCOUNT	74,143	0	4,839		1,801	3,360		10,000		10,000
2982574	J. STEWART RILEY MEMORIAL TRI	44,100	30,983			13,013	4		44,000		44,000
2982576	BIOETHICS GIFT FUND	2,988					300		300		300
2982577	HEALTH SERVICES RESEARCH FU	1,397	6,726			2,825	100		9,651		9,651
2982581	CARDIOLOGY GIFT-RESEARCH	76,929	31,288			13,142	1,500		45,930		45,930
2982582	NOBLE & LOUISE KING ARTHRITIS	58,418		0		0	5,075		5,075		5,075
2982584	WILLIAM P. LOEHRER FAMILY RES	38,700	0			0	37,570		37,570		37,570
2982585	HEM/ONC GIFT - RESEARCH	31,070	43,895	22,888		28,050	10,000		104,833		104,833
2982586	SOL B. FRIEDLAND ONCOLOGY FE	650	580			41			621		621
2982587	ARTHUR GRIFFITH FELLOWSHIP	11,400	10,290			725			11,015		11,015
2982592	BRUCE K WISEMAN BEQUEST INC	23,161	0			0	20,386		20,386		20,386
2982598	PULMONARY REHAB GIFT FUND-R	0	0						0		0
2982634	LANCE ARMSTRONG FOUND. CHA	65,087	20,300			8,526	27,674		56,500		56,500
2982638	RESEARCH SUPPORT-WMF FAIRB.	41,870	5,733			2,408	10,000		18,141		18,141
2982639	WALLACE MEMORIAL ENDOW. FU	2,758		1,861		693	2,275		4,829		4,829
2982643	GRAMELSPACHER FELLOWSHIP-M	4,010					6,000		6,000		6,000
2982644	CORDELIA A COLLINS FUND-GAST	0	0			0			0	0	0
2982655	MEDTRONIC ZIPES CHAIR IN CARC	55,812	0			0	116,828	15,000	131,828	-75,000	56,828
2982670	J.O. RITCHEY, M.D. PROFESSORS	47,111	34,944	0		14,677			49,621		49,621
2982671	C CONRAD JOHNSTON, JR FELLOW	0	6,700			472			7,172		7,172
2982673	OSTEOPOROSIS RESEARCH FUNC	34,584		0		0			0		0
2982674	MEDICAL ETHICS CHAIR-DEAN'S A	0	53,970	11,065		16,830			81,865		81,865
2982675	RICHARD N. DEXTER FACULTY FEI	32,000					32,000		32,000		32,000
2982677	ZIPES VISITING PROFESSORSHIP	3,498					5,500		5,500		5,500
2982680	DR. PHILIP A. CHRISTENSEN MEM.	3,200					3,200		3,200		3,200
2982683	GLEN A. LEHMAN CHAIR IN GASTR	53,929	0	30,000		12,600			42,600		42,600
2982685	GLENN W IRWIN CHAIR IN ENDO &	28,951	10,500			4,410			14,910		14,910
2982692	ELAINE MILLER ONCOLOGY FELLC	400	360			25			385		385
2982693	BARTICK GASTRO-INTESTINAL CA	10,000					10,000		10,000		10,000
2982696	FLOYD & REBA SMITH CHAIR IN PL	87,229		24,316		10,213	8,630		43,159		43,159
2982697	FLOYD&REBA SMITH CHAIR-RESPI	28,132	13,812	0		5,802	25,660		45,274		45,274
2982699	BERGER & FORD CHAIR - PULMON	117,592		30,245		12,703	1,565		44,513		44,513
2982700	INTERNAL MEDICINE RESIDENCY I	0					1,279		1,279		1,279
2982722	ALCOHOL RESEARCH FUND	449		0		0	500		500		500
2982764	SUSAN J. PATRICK CLINICAL FELL	2,731	2,890			204			3,094		3,094
2982765	RICHARD JACOBS FELLOWSHIP	22,915	24,710			1,742			26,452		26,452
2982766	ANNA RUTH&MARK HASTEN CARD	0	15,000			1,058			16,058		16,058

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Account	Title										
ROFDS RESTRICTED OTHER FUNDS											
2982768	INDIANA ELKS YOUNG INVESTIGA	3,250					3,400		3,400		3,400
2982780	GEORGE A SAROSI LECTURESHIP	0					3,300		3,300		3,300
2982833	WMF-MARILYN GLICK PALLIATIVE	100,000	52,856			13,812	9,020		75,688		75,688
2983110	NORINS PROFESSORSHIP	41,965	25,352			10,648			36,000		36,000
2983111	VICTOR C. HACKNEY, M.D. LAB FU	23,702	16,865			7,083	0		23,948		23,948
2983113	THEODORE ARLOOK FUND IN DER	22,511	14,100			5,922	0		20,022		20,022
2983114	WILLIAM B MOORES LECTURESHIF	1,000					1,500		1,500		1,500
2983115	CHARLES W LEWIS PROFESSORSI	21,384	13,400			5,628			19,028		19,028
2983307	L D BIBLER PROF FAM MED	18,170	13,000			5,461			18,461		18,461
2983310	OTIS R. BOWEN PROFESSORSHIP	21,751	15,473			6,499			21,972		21,972
2983312	CLASS OF '61 FELLOW	3,113	0			0	0		0		0
2983352	AUL PROFESSORSHIP	42,110	28,115			11,808	0		39,923		39,923
2983363	GRILLO - FAMILY MEDICINE	3,760		0		0			0		0
2983364	BOWEN RESEARCH INVESTIGATO	4,230	0			0	0		0		0
2983500	REAHARD CHAIR-EMERGENCY ME	50,667	35,000			14,701			49,701		49,701
2983800	TEST ASPY -- CHRISTIAN	50,000	24,000		0	1,692	8,308		34,000		34,000
2983836	HERED DIS RES-CONNELLY	22,000					20,000		20,000		20,000
2983840	MED GENETICS MISC CONTRI	41,666			5,000	353	24,763	5,000	35,116		35,116
2983850	P MICHAEL CONNELLY PROFESS	31,000					31,000		31,000		31,000
2983870	C PALMER SCHOLARSHIP FUND	30,000					30,000		30,000		30,000
2983875	JIM NORTON SCHOLARSHIP FUND	25,100	24,500			1,500			26,000		26,000
2983920	GEN CONTRI MICROBIOLOGY	7,283					0		0		0
2983925	ANORMED GIFT-PELUS FUND	53,945					0		0		0
2983967	RESEARCH SUPPORT-ROMAN	10,000					0		0		0
2984212	BAUDRAND GSS RESEARCH FUNC	45,414	103,288			43,381	0		146,669		146,669
2984213	HICKEY FAMILY RESEARCH	141,168	0			0			0		0
2984214	HICKEY FAMILY RESEARCH	0	32,979			13,852			46,831		46,831
2984275	SPECIAL NEUROLOGY ACCOUNT	15,199	10,500			4,410	0		14,910		14,910
2984290	PARKINSON'S DISEASE CENTER O	28,066		0		0			0		0
2984514	W H & S E COLEMAN PROF GYN	49,942	30,750			12,915			43,665		43,665
2984529	RESEARCH START UP FUNDS-XU	0			1,250	225	40,352		41,827		41,827
2984538	HULMAN MARY F PROJESSOR	70,960	43,750			18,375			62,125		62,125
2984539	ROBERT MUNSICK PROFESSORS	128,899	29,160			12,248			41,408		41,408
2984540	CLARENCE E. EHRLICH PROFESS	62,005	37,153			15,604			52,757		52,757
2984542	HULMAN-GEORGE FAMILY CHAIR-I	209,989	36,493			15,327	0		51,820		51,820
2984820	MKG SENIOR CHAIR	100,000					0	0	0		0
2984821	MKG CLINICAL RESEARCH FELLOV	75,000	4,167			1,750	0		5,917		5,917
2984822	GLICK EYE RESEARCH ENDOWME	0		45,261		16,851			62,112		62,112
2984824	EYE MOVEMENT RESEARCH-YEE	5,045					0		0		0
2984850	MISC OPHTH GIFT	0					15,500		15,500		15,500
2984873	GRDC RESEARCH	73,848	7,500			529	25,471		33,500		33,500
2984880	MACULAR DISEASE RESEARCH	16,000					17,140		17,140		17,140
2984883	POWERS EYE RESEARCH	0					15,000	52,450	67,450		67,450
2984890	GRAYSON CHAIR IN OPHTHALMOL	330,929	24,802			10,417	0		35,219		35,219
2985001	BIOSTATISTICS GIFT FUND	0					1,000		1,000		1,000

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Account	Title										
ROFDS RESTRICTED OTHER FUNDS											
2985132	GIFTS-ORTHOPAEDICS	2,727			2,500	231			2,731		2,731
2985135	GIFTS-ORTHOPAEDICS	44,300					44,300		44,300		44,300
2985136	GIFTS-CHARLES TURNER RESEAR	0					1,200		1,200		1,200
2985400	PXI EMERGENCY CI SUPPPLIES	0					1,000		1,000		1,000
2985401	CONTRIBUTIONS TO AUDIOLOGY	0					3,616		3,616		3,616
2985412	CONTRIBUTIONS TO OTOLARYNOI	25,201	15,454		1,000	6,562	30,484		53,500		53,500
2985413	CONTRIBUTIONS TO SPEECH PRG	0					614		614		614
2985414	CONTRIBUTIONS TO CI	2,000					9,600		9,600		9,600
2985415	LIONS SPEECH DEVICES	0					2,806		2,806		2,806
2985429	HOLTON RESEARCH	0					5,338		5,338		5,338
2985437	LINGEMAN LECTURESHIP	5,450					6,300		6,300		6,300
2985441	IND LIONS CLUB-HEARING RES	14,428		9,379		3,492	7,629		20,500		20,500
2985451	DEVAULT OTOLOG RES MIYAMOTU	100,614	14,497			6,088	2,100		22,685		22,685
2985453	MORGAN PROFESSOR	105,759	0			0	20,000		20,000		20,000
2985454	OTOLARYNGOLOGY-H&N SURGER	6,000					21,000		21,000		21,000
2985471	HEAD AND NECK CANCER	9,750	20,250			8,505	3,600		32,355		32,355
2985476	SURSA LECTURE	0					7,851		7,851		7,851
2985479	SPECIAL OTOLOGIC RESEARCH	0					1,946		1,946		1,946
2985484	SURSA PERCEPTION LAB	200					200		200		200
2985485	RUTH HOLTON FUND	109,226	0			0	16,250		16,250		16,250
2985486	PHILIP HOLTON FUND	478,640	142,077	143,222	16,000	133,488	4,500	1,000	440,287		440,287
2985703	ALZHEIMERS DIS & REL DISORD	5,000					5,000		5,000		5,000
2985704	DR.GHETTI'S FUNDS	708		0		0	212		212		212
2985705	DR.BENSON'S FUNDS	53,000					54,700		54,700		54,700
2985706	DR.MURRELL'S FUNDS	12,778		0		0	5,000		5,000		5,000
2985707	DR.FARLOW'S FUNDS	6,000					6,000		6,000		6,000
2985712	CLYDE CULBERSON MED RES FUND	2,000					2,000		2,000		2,000
2985713	CULBERTSON CHAIR-PATHOLOGY	33,562	10,397		12,000	5,212	10,573	0	38,182		38,182
2985714	NORDSCHOW CHAIR-PATHOLOGY	27,504	19,570			8,219			27,789		27,789
2985715	JAMES SMITH PROFESSORSHIP	19,399	13,410			5,631			19,041		19,041
2985717	MAZZINI PROFESSORSHIP IN PATH	0					20,000		20,000		20,000
2985720	RESEARCH - BENSON	349,286	93,048	115,336		84,409	0		292,793		292,793
2985757	MISC CONT TO PATHOLOGY	124,840					39,000		39,000		39,000
2986019	ONCOLOGY/TUMOR RESEARCH - C	109,641	0			0	0		0		0
2986020	GIFTS TRAFFIC SAFETY	59,000		20,000	10,000	8,628	61,372		100,000		100,000
2986022	GIFTS PED HOUSESTAFF EDUCAT	4,500					4,500		4,500		4,500
2986029	GIFTS COMMUNITY EDUCATION	20,000			2,000	141	17,859		20,000		20,000
2986037	GIFTS CHILD DEVELOPMENT	8,000					7,000		7,000		7,000
2986041	GIFTS PED INFECT DISEASE	17,371	12,000			5,040			17,040		17,040
2986044	GIFTS GEN COMMUNITY PEDIATR	18,830			0	0	18,000		18,000		18,000
2986046	GIFTS FAMILY VIOLENCE INSTITUT	40,474	10,000	0		0	26,000		36,000		36,000
2986075	SPECIAL GIFTS TO PEDIATRICS	43,000				0	33,000		33,000		33,000
2986081	GIFTS COMMUNITY PED TRAINING	162,505	16,518	33,842		19,537	95,000		164,897		164,897
2986278	FORNEY PROFESSORSHIP	69,539	0	0		0			0		0
2986370	FORTUNE FRY ULTRASOUND RES	0		0		0			0	0	0

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Account	Title										
ROFDS RESTRICTED OTHER FUNDS											
2986380	PHYSIOLOGY-DEPT FUND	0	0			0			0	0	0
2986750	NILA KIRPATRICK COVALT CHAIR (	54,611	0			0			0		0
2986951	MISC GIFTS-DEPT OF PSY	27,275	19,887			8,352			28,239		28,239
2986963	MARY B ORVIS PROPERTY	25,585	16,446			6,907			23,353		23,353
2986968	BLOCK FUNDS	7,312	0			0			0		0
2986969	RICHTER VISITING PROFESSORS-	4,633		3,296		1,383	0		4,679		4,679
2986970	MISC CONTRI INST PSYCH RES	5,032	0	4,002		1,681	0		5,683		5,683
2986971	RAYMOND E. HOUK PROFESSORS	46,125	11,976			5,030			17,006		17,006
2986973	JOYCE AND IVER SMALL PROFESS	33,578	40,037			16,816	0		56,853		56,853
2986974	ARTHUR B RICHTER PROFESSOR	55,355	19,302			8,107	0		27,409		27,409
2986979	ALBERT E STERN PROFESSOR	113,130	81,756			34,338			116,094		116,094
2986981	DANIEL AND MARY FREEDMAN FE	0	11,324			4,755			16,079		16,079
2986984	VICTOR E. KNARR HYPNOSIS TRAI	122	0			0			0		0
2986990	SENIOR CHAIR IN PSYCHIATRY	0	0						0		0
2987210	KLATTE CHAIR FUND	0	152,539			64,066			216,605		216,605
2987211	RAYMOND C. BEELER, MD CHAIR F	108,631	124,309			52,210			176,519		176,519
2987212	JOHN W. BEELER ENDOWED PROF	54,900	38,195			16,042			54,237		54,237
2987213	JOHN A. CAMPBELL PROF FUND	220,815	179,375			75,338			254,713		254,713
2987435	WM MITCHELL GIFT ACCT	153,487	50,923			21,387	0		72,310		72,310
2987440	LIONS CLUB CANCER	61,664	0	44,512		18,695	0		63,207		63,207
2987510	CANCER CTR GIFT FUND	630,693	46,575	125,224		70,337	50,000		292,136		292,136
2987520	100 VOICES	15,357	12,300			5,166			17,466		17,466
2987528	BREAST CANCER GIFT FUND	137,637	70,384	59,673		53,119			183,176		183,176
2987532	ATTAYA START UP	82,142	0			0			0		0
2987541	JOE WARD FELLOWSHIP	0	40,404			16,970			57,374		57,374
2987549	HE,CHUNYAN START UP	45,414	0			0			0		0
2987561	SARAH&RICHARD MCFARLAND RS	21,076	0			0			0		0
2987564	FOLEY/NEPHEW BREAST	21,458	15,653			6,575	0		22,228		22,228
2987574	OGLE WELLNESS INITIATIVE FOR I	0		5,730		2,406			8,136		8,136
2987583	CLARE/STORNIOLO	13,946	0			0			0		0
2988001	FOSSA SPINAL CORD RSH	22,500		14,473		5,388	776		20,637		20,637
2988006	BETSEY BARTON PROFESSORSHI	69,807	43,115			18,109	2,412		63,636		63,636
2988007	ROBERT L. CAMPBELL PROFESSO	25,981	16,799			7,055	27		23,881		23,881
2988119	NIARCHOS SURG RESIDENT FUND	0	0						0		0
2988130	GIFTS TO SURGERY	20,000					10,000		10,000		10,000
2988132	W D GATCH PROF OF SURGERY	28,105	6,000			2,520	0		8,520		8,520
2988173	BENNETT J E-PROFESSOR	25,536	17,640			7,409			25,049		25,049
2988174	SCHUMACKER H B-PROFESSOR	10,427	7,203			3,025	0		10,228		10,228
2988180	J S BATTERSBY PROFESSOR	10,000					10,000		10,000		10,000
2988190	A.N.N.A. NEUROBLASTOMA GIFTS	7,500					0		0		0
2988454	GARRETT PROFESSORSHIP UROL	53,655		0		0			0		0
2988460	PROSTATE CANCER RESEARCH	47,761					0		0		0
2989529	TOBIAS CENTER FOR LEADERSHIP	211,696		155,066		62,192			217,258		217,258
2992000	MISC CONTRI LIBERAL ARTS	2,677			2,500	176			2,676		2,676
2992009	SANTAYANA EDITION GIFT ACCOU	0	12,000			5,040			17,040		17,040

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Account	Title										
ROFDS RESTRICTED OTHER FUNDS											
2992601	HARTSOOK CHAIR	76,576	50,927			21,389	4,300		76,616		76,616
2998453	MISC GIFTS CTR ECON EDUC	15,000		9,859		4,141	1,000		15,000		15,000
2998843	MCCLURE FUND	43,000	29,600			12,432	2,968		45,000		45,000
2998849	SP COLL/UNIV LIBRARY	37,527	0			0			0		0
	Total Sub-Fund:	\$10,747,059	\$3,393,910	\$1,129,391	\$70,625	\$1,779,918	\$1,962,586	\$89,450	\$8,425,880	\$-75,000	\$8,350,880
RSSAPP SPECIAL STATE APPROPRIATIONS											
2780001	MED SCHOOL EXPANSION- SCHOC	0					2,801,102		2,801,102		2,801,102
2781401	MED SCHOOL EXPANSION- NORTH	0	60,900	0		25,578			86,478		86,478
2781701	MED SCHOOL EXPANSION- SOUTH	0		79,170		33,250			112,420		112,420
2786205	CHEMICAL TEST TRAINING	2,463,380	0	710,822		277,886	-988,708	0	0		0
2788101	SPINAL CORD AND HEAD INJURY F	524,230	200,801	125,819		131,178	66,432		524,230		524,230
2796801	IN ADVISORY COMMISSION ON INT	51,831	1,000	27,027	2,800	11,619	5,616		48,062		48,062
	Total Sub-Fund:	\$3,039,441	\$262,701	\$942,838	\$2,800	\$479,511	\$1,884,442	\$0	\$3,572,292	\$0	\$3,572,292
	Total Chart:	\$225,353,314	\$34,066,698	\$49,936,642	\$4,030,092	\$33,945,062	\$100,976,675	\$2,827,045	\$225,782,214	\$-12,874,190	\$212,908,024

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Account	Title										
AUXENT AUXILIARY ENTERPRISES											
6063002	BOOKSTORE-BARNES & NOBLE	180,000					160,000		160,000		160,000
6063100	PARKING/ TRANSPORTATION-KOK	315,000		28,750	11,880	12,522	261,848		315,000		315,000
	Total Sub-Fund:	\$495,000	\$0	\$28,750	\$11,880	\$12,522	\$421,848	\$0	\$475,000	\$0	\$475,000
AUXSER AUXILIARY SERVICE FUNDS											
6663200	VEHICLE POOL KOKOMO	9,175					18,675		18,675	-9,500	9,175
6663300	COPY MACHINES-KOKOMO	80,000					39,000	36,000	75,000		75,000
6663400	TELEPHONE SERV-KOKOMO	126,000		38,480	9,545	14,999	62,976		126,000		126,000
6663600	KOKOMO DUPLICATING	9,608		11,422		4,252	9,307		24,981	-15,373	9,608
6663700	CAMPUS MAIL SERVICE	68,500					68,500		68,500		68,500
	Total Sub-Fund:	\$293,283	\$0	\$49,902	\$9,545	\$19,251	\$198,458	\$36,000	\$313,156	\$-24,873	\$288,283
DOFDS DESIGNATED OTHER FUNDS											
2363012	CHILD CARE CENTER	140,232		51,873	83,063	30,486	14,810		180,232	-40,000	140,232
2363020	STUDENT ACTIVITIES-KOKOMO	236,959		19,985	13,500	7,546	196,822		237,853		237,853
2363138	UNIVERSITY THEATER	1,000					1,000		1,000		1,000
2363800	KELLEY HOUSE	0					15,000		15,000	-15,000	0
	Total Sub-Fund:	\$378,191	\$0	\$71,858	\$96,563	\$38,032	\$227,632	\$0	\$434,085	\$-55,000	\$379,085
DPSA PUBLIC SERVICE ACTIVITY											
2163000	GALLERY/EXHIBITION	12,448			4,500	0	7,948		12,448		12,448
2163078	DESTINATION EDUCATION	0		12,001		4,972			16,973	-16,973	0
	Total Sub-Fund:	\$12,448	\$0	\$12,001	\$4,500	\$4,972	\$7,948	\$0	\$29,421	\$-16,973	\$12,448
DSCFE SCHOLARSHIP & FELLOWSHIPS - UNRESTRICTED											
2563101	ERNEST JOHNSON MEMORIAL SCI	500					500		500		500
2563102	CREAM AND CRIMSON SCHOLARS	1,000					1,000		1,000		1,000
2563103	KOKOMO WOMANS DEPARTMENT	1,000					1,000		1,000		1,000
2563109	MILDRED STANLEY SCH	2,000					2,000		2,000		2,000
	Total Sub-Fund:	\$4,500	\$0	\$0	\$0	\$0	\$4,500	\$0	\$4,500	\$0	\$4,500
RESSCH SCHOLARSHIPS											
2563006	BEAUCHAMP SCHOLARSHIP	500					500		500		500
2563007	SARAH BLOSSEY SCHOLARSHIP	2,000					2,000		2,000		2,000
2563017	DESHANEYSCHOLARSHIP	2,000					2,000		2,000		2,000
2563022	MERTON & THELMA STANLEY SCH	2,000					2,000		2,000		2,000
2563028	DOUGLAS FRASER SCHOLARSHIP	1,000					1,000		1,000		1,000
2563031	PI LAMBDA THETA SCHOLARSHIP	500					500		500		500
2563033	ELEMENTARY EDUCATION FUND	500					500		500		500
2563038	VIRGIL HUNT FELLOWSHIP	2,500					2,500		2,500		2,500
2563039	KAY PLEW MEMORIAL STUD TCHG	500					500		500		500
2563041	ROBERT AND JENNIE TROTTER HE	500					500		500		500
2563046	ALPHA DELTA KAPPA TAU SCHOL	500					500		500		500
2563048	DONALD J. LINDGREN MEMORIAL	500					500		500		500
2563050	K-CHARLES M MALOTT SCHOLAR	0					700		700	-700	0

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Account	Title										
RESSCH SCHOLARSHIPS											
2563053	MCHALE SCHOLARSHIP	10,000					10,000		10,000		10,000
2563055	SYCAMORE RECREATION	10,000					10,000		10,000		10,000
2563056	YOUR CHANCE SCHOLARSHIP	1,000					1,000		1,000		1,000
2563060	AMBA-RAO SERVICE AWARD	1,000					1,000		1,000		1,000
2563061	OUTSTANDING ACCOUNTING SCH	1,000					1,000		1,000		1,000
2563063	DAS SCHOLARSHIP	1,000					1,000		1,000		1,000
2563065	SHEARER SCHOLARSHIP	500					500		500		500
2563066	STOUT SCHOLARSHIP	8,000					8,000		8,000		8,000
2563067	DAVIS MEDICAL FDN SCHOLARSHI	5,000					5,000		5,000		5,000
2563077	STAFF COUNCIL SCHOLARSHIP	1,500					1,500		1,500		1,500
2563078	K-J AND F M SWAIN SCHOLAR	0					1,500		1,500	-1,500	0
2563079	VIRGIL AND ELIZABETH HUNT SCH	2,000					2,000		2,000		2,000
2563082	FEDERAL SEOG 10-11 KO	50,500					0		0		0
2563084	FEDERAL PELL GRANTS 10-11 KO	3,622,000					0		0		0
2563092	FEDERAL PELL GRANTS 11-12 KO	0					4,610,000		4,610,000		4,610,000
2563098	FEDERAL SEOG 11-12 KO	0					53,095		53,095		53,095
2563105	FINGLETON SCHOLARSHIP	250					250		250		250
2563106	BRECKENRIDGE SCHOLARSHIP	500					500		500		500
2563107	DR. RUTH PERSON SCHOLARSHIP	500					500		500		500
2563108	BUCHERI MCCARTY & METZ SCH	1,000					1,000		1,000		1,000
2563113	IUK SCHOLARSHIP FOR PART-TIMI	500					500		500		500
2563115	FRED SABATINI MEMORIAL SCHOL	250					250		250		250
2563117	HAUSWALD, RICHARD & ZITA SCHI	500					500		500		500
2563120	ERBAUGH SCHOLARSHIP	0					1,000		1,000	-1,000	0
2563122	MARGARET AND MELVIN HOBBS S	500					500		500		500
2563123	COLONIAL DAMES SCHOLARSHIP	250					250		250		250
2563125	SAMUEL KANTER MEMORIAL SCHOL	500					500		500		500
2563142	FEDERAL AC GRANTS 10-11 KO	112,867					0		0		0
2563143	FEDERAL SMART GRANTS 10-11 K	19,385					0		0		0
2563144	FEDERAL AC GRANTS 11-12 KO	0					152,350		152,350		152,350
2563145	FEDERAL SMART GRANTS 11-12 K	0					36,011		36,011		36,011
2563166	PATRICIA A PENCEK SCHOLAR	500					500		500		500
2563177	SINGLED OUT FOR SUCCESS	4,000					4,000		4,000		4,000
2563182	THOMPSON MINORITY SCHOLARS	5,000					5,000		5,000		5,000
2563183	EARL W TURNER ENDOWED SCH	5,000					5,000		5,000		5,000
2563184	THRUSH-THOMPSON SCHOLARSH	10,000					10,000		10,000		10,000
2563190	WABASH COUNTY STUDENT SCHOL	500					500		500		500
2563202	BUS & ECON ACCOUNTING EXCEL	750					750		750		750
2563450	IUK NURSING SCHOLARSHIP	3,000					3,000		3,000		3,000
2563451	JACK QUILLEN NURSING SCHOLAR	1,000					1,000		1,000		1,000
2563468	KARI PLUMMER-DEMOSS SCHOLAR	500					500		500		500
Total Sub-Fund:		\$3,893,752	\$0	\$0	\$0	\$0	\$4,943,656	\$0	\$4,943,656	\$-3,200	\$4,940,456
Total Chart:		\$5,077,174	\$0	\$162,511	\$122,488	\$74,777	\$5,804,042	\$36,000	\$6,199,818	\$-100,046	\$6,099,772

		2010-11	2011-12								
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Account	Title										
AUXENT AUXILIARY ENTERPRISES											
6058002	BOOKSTORE-BARNES & NOBLE	279,715					280,245		280,245		280,245
6058100	SPECIAL EVENTS	137,530		36,608	3,383	15,614	136,878		192,483	-51,983	140,500
6058300	PARKING OPERATIONS	291,292		122,941	15,500	48,289	139,370	20,000	346,100		346,100
6058400	HOUSES & RENTALS	0					105,707		105,707	-30,707	75,000
6060600	NW CAMPUS HEALTH CLINIC	50,000					50,000		50,000		50,000
6061000	DENT ASST & HYG INST PURCH	88,300					92,700		92,700		92,700
	Total Sub-Fund:	\$846,837	\$0	\$159,549	\$18,883	\$63,903	\$804,900	\$20,000	\$1,067,235	\$-82,690	\$984,545
AUXSER AUXILIARY SERVICE FUNDS											
6658002	COPY MACHINES DEPART-NW	74,105					44,543	31,968	76,511		76,511
6658003	PRINTING OPERATIONS-NW	34,462		34,923	6,792	14,225	16,337		72,277	-37,815	34,462
6658100	TELEPHONE SERVICE-NW	328,020		104,251	9,480	41,722	287,121	25,000	467,574		467,574
6658500	TRANSPORTATION SERVICES-NW	0					20,000		20,000	-20,000	0
	Total Sub-Fund:	\$436,587	\$0	\$139,174	\$16,272	\$55,947	\$368,001	\$56,968	\$636,362	\$-57,815	\$578,547
DCEDU CONTINUING EDUCATION											
2059578	NW-STUDENT SERV CONTIN EDUC	0					2,000		2,000		2,000
2060104	NW-ARTS-SCIENCES CONT EDUC	0					10,000		10,000		10,000
2060209	NW-BUSINESS & ECON CONF	164,326		75,006	47,700	34,865	18,750		176,321		176,321
2060421	NW-EDUCATION CONTINUING EDL	34,000					30,000		30,000		30,000
2060612	NURSING CONTINUING EDUCATIO	0					1,000		1,000		1,000
2060803	NW-ALLIED HEALTH CONTIN EDU	0					1,100		1,100		1,100
2060923	NW-EXT/CONT STUD CONTIN ED	233,525	45,150	46,491	6,700	24,667	110,517		233,525		233,525
	Total Sub-Fund:	\$431,851	\$45,150	\$121,497	\$54,400	\$59,532	\$173,367	\$0	\$453,946	\$0	\$453,946
DFRES FACULTY RESEARCH											
2260030	UNDERGRAD RESEARCH-NORTHV	0					14,000		14,000	-14,000	0
2261137	FAC-RES-BIOLOGY-AVIS	0		33,346		14,005			47,351		47,351
	Total Sub-Fund:	\$0	\$0	\$33,346	\$0	\$14,005	\$14,000	\$0	\$61,351	\$-14,000	\$47,351
DOFDS DESIGNATED OTHER FUNDS											
2358006	SAAB-CAMPUS COMMITMENT	6,496		85,214	6,931	32,698	52,943		177,786	-177,786	0
2358010	DIVERSITY PROGRAMMING GROU	0					32,000		32,000	-32,000	0
2359510	CAREER PLANNING	0					37,500		37,500		37,500
2359520	STUDENT ACTIVITIES CONTROL	552,000		31,059	2,000	13,187	513,754		560,000		560,000
2359521	STUDENT ACTIVITIES BOARD	0			1,500	0	34,000		35,500	-35,500	0
2359522	THE PHOENIX	10,000			7,000	141	15,558		22,699	-22,699	0
2359523	STUDENT GUIDES/ALUMNI OFFICE	0					2,000		2,000	-2,000	0
2359524	STUDENT GOVERNMENT ASSOC	0			2,500	0	2,850		5,350	-5,350	0
2359525	RECREATION	67,000			52,500	2,644	28,581		83,725	-22,725	61,000
2359526	CHILD CARE CENTER	77,000		96,805	16,500	41,447	15,352		170,104	-93,104	77,000
2359527	SPIRIT MAGAZINE	0					5,500		5,500	-5,500	0
2359528	VOLUNTEER SERVICE PROGRAM	0					200		200	-200	0
2359529	ATHLETICS	31,000		45,740	83,216	23,588	186,550		339,094	-278,094	61,000
2360164	GALLERY NORTHWEST	0		40,422	3,100	16,977	6,100		66,599	-66,599	0

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Account	Title										
DOFDS DESIGNATED OTHER FUNDS											
2360176	THEATRE PRODUCTION	15,000					30,000		30,000	-11,000	19,000
2360801	LAKE COUNTY/ALLIED HEALTH	165,000	63,446			16,757	84,797		165,000		165,000
	Total Sub-Fund:	\$923,496	\$63,446	\$299,240	\$175,247	\$147,439	\$1,047,685	\$0	\$1,733,057	\$-752,557	\$980,500
DPSA PUBLIC SERVICE ACTIVITY											
2160220	NW-ECONOMIC EDUCATION	74,281	4,950		2,500	738	24,600		32,788		32,788
2361749	NW CENTER FOR DATA ANALYSIS	15,000			10,000	705	2,000		12,705		12,705
	Total Sub-Fund:	\$89,281	\$4,950	\$0	\$12,500	\$1,443	\$26,600	\$0	\$45,493	\$0	\$45,493
DSCFE SCHOLARSHIP & FELLOWSHIPS - UNRESTRICTED											
2459901	NW-SCHOOL OF BUSINESS & ECO	350					500		500		500
2459903	NW-DAVID STARR JORDAN SCHOL	0					1,500		1,500	-1,500	0
2459912	NW-INDIANA UNIVERSITY SCH	0					450		450	-450	0
2459941	IU ROYALTIES SCHOLARSHIP	0					28,000		28,000	-28,000	0
	Total Sub-Fund:	\$350	\$0	\$0	\$0	\$0	\$30,450	\$0	\$30,450	\$-29,950	\$500
FEMP ENDOWMENT MATCH PROGRAMS											
2860001	GALLAGHER-MILLS FACULTY END	21,275	26,784		3,000	11,249	3,992		45,025	-23,750	21,275
	Total Sub-Fund:	\$21,275	\$26,784	\$0	\$3,000	\$11,249	\$3,992	\$0	\$45,025	\$-23,750	\$21,275
RESSCH SCHOLARSHIPS											
2558042	FEDERAL AC GRANTS 10-11 NW	27,000					0		0		0
2558044	FEDERAL AC GRANTS 11-12 NW	0					45,000		45,000		45,000
2558045	FEDERAL SMART GRANTS 11-12 N	0					8,000		8,000		8,000
2558084	FEDERAL PELL GRANTS 10-11 NW	5,500,000					0		0		0
2558092	FEDERAL PELL GRANTS 11-12 NW	0					9,000,000		9,000,000		9,000,000
2559501	STUDENT ATHLETIC AWARDS	10,000					40,000		40,000	-30,000	10,000
2559601	NW-SHERRY WILDS BURGER MEM	500					1,000		1,000		1,000
2559602	NW-SHIRLEY LANGE SCHOLARSH	500					500		500		500
2559603	NW-STRACK FAMILY SCHOLARSHI	6,000					6,000		6,000		6,000
2559604	NW-STUDENT NURSES ASSOC (SM	1,000					1,000		1,000		1,000
2559605	NW-SUSAN THORSTAD HUGUS ME	2,000					3,000		3,000		3,000
2559606	NW-SYD GARNER SCHOLARSHIP F	6,000					6,000		6,000		6,000
2559607	NW-WILLIAM A. SHIELDS SCHOLAF	0					500		500		500
2559608	NW-IZAAK WALTON LEAGUE SCHC	0					1,000		1,000		1,000
2559609	NW-DR. CLARKE JOHNSON MEMOI	700					700		700		700
2559610	NW-LESLIE P. SINGER MEMORIAL	250					400		400		400
2559612	NW-IUN STUDENT ANTHROPOLOG	1,000					1,000		1,000		1,000
2559614	NW-LATINO HOOSIER HERO SCHC	500					500		500		500
2559615	NW-LOCAL 6787 MEMORIAL SCHOI	700					700		700		700
2559616	NW-MEDICAL EDUCATION SCHOL/	4,000					4,000		4,000		4,000
2559617	NW-DENTAL AUXILIARY EDUCATIC	500					500		500		500
2559618	NW-CITY OF GARY/IUN FOUNDATI	6,000					6,000		6,000		6,000
2559619	NW-COMPUTER INFORMATION SY	500					500		500		500
2559620	NW-FOREIGN STUDIES SCHOLARS	3,500					1,000		1,000		1,000

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RESSCH SCHOLARSHIPS											
2559622	NW-LATINO STUDIES ALMA SCHOL	500					500		500		500
2559623	NW-SOCIAL WORK SCHOLARSHIP	400					900		900		900
2559624	NW-BANK ONE/CHASE SCHOLARS	60,000					25,000		25,000		25,000
2559625	NW-CHANCELLOR'S SCHOLARSHI	60,000					65,000		65,000		65,000
2559626	NW-NON-TRADITIONAL STUDENT S	4,000					4,000		4,000		4,000
2559627	NW-EHS FULLMER SCHOLARSHIP	0					4,000		4,000	0	4,000
2559628	NW-MARILYN MORRISON SCHOLA	0					1,000		1,000	-1,000	0
2559629	NW-ROBERT J. WOLF SCHOLARSH	0					2,500		2,500	-2,500	0
2559630	NW-LEONARD BLAIR SCHOLARSHI	0					100		100	-100	0
2559632	NW-ALLEN AUSTIN MEMORIAL SCH	1,000					1,000		1,000		1,000
2559633	NW-JULIE ROTHENBERG MEMORI	500					8,000		8,000		8,000
2559634	NW-DR. R HASS BIRKY MEMORIAL	0					500		500		500
2559636	NW-EMERSON NEIGHBORHOOD S	10,000					10,000		10,000		10,000
2559638	NW-BETTIMAE RESHKIN SCHOLAR	0					500		500		500
2559639	NW-LYNCH REILLY RUTLEDGE SCI	0					500		500		500
2559640	NW-KENNEDY-HUFFMAN SCHOLA	0					4,500		4,500		4,500
2559641	NW-PI OMICRON NATL SORORITY	0					1,200		1,200		1,200
2559642	NW-SES SCHOLARSHIPS	0					500		500	-500	0
2559900	NW-GENERAL SCHOLARSHIPS	0					20,000		20,000		20,000
2559901	NW-FLORENCE BOND ELEM EDUC	500					500		500		500
2559902	NW-GERALDINE PEIFFER SCHOLA	4,500					4,500		4,500		4,500
2559903	NW-GEORGE UZELAC & ASSOC. S	1,000					1,000		1,000		1,000
2559904	NW-GLADYS C. HARRIS SCHOLAR	4,500					4,500		4,500		4,500
2559906	WANDA DUDZIK SCHOLARSHIP	13,500					30,000		30,000		30,000
2559907	NW-HERMAN & MAE FELDMAN SCH	500					500		500		500
2559908	NW-WM LOWE BRYAN SCHOLAR	0					3,000		3,000	0	3,000
2559909	NW-CHARLES JACOT SCHOLARSH	0					1,400		1,400	-1,400	0
2559911	NW-HAMMOND OPTIMIST CLUB SC	4,000					4,000		4,000		4,000
2559913	NW-HILDA RICHARDS SCHOLARSH	2,000					2,000		2,000		2,000
2559917	NW-JENNIE B. KAHN SCHOLARSHI	1,250					1,250		1,250		1,250
2559918	NW-JENNIE B. KAHN ADULT LEARN	0					2,000		2,000		2,000
2559919	NW-JUNE L. SHIPLEY MEMORIAL S	250					250		250		250
2559920	NW-JAMES W & BETTY DYE NON-T	4,000					1,500		1,500		1,500
2559921	NW-KENNETH & MARJORIE MILLS	4,000					4,500		4,500		4,500
2559922	NW-KATHLEEN MILLS HILL MEMOF	2,000					2,000		2,000		2,000
2559925	NW-LLOYD J. BUCKWELL JR. SCH	100					200		200		200
2559928	NW-KEITH LORENTZEN CHEMISTR	1,500					3,000		3,000		3,000
2559930	NW-METHODIST HOSP DORIS BLA	1,500					1,500		1,500		1,500
2559931	NW-MILDRED PAICH SCHOLARSHI	750					750		750		750
2559934	NW-NIPSCO SCHOLARSHIP	3,000					2,500		2,500		2,500
2559935	NW-CRESSY T HAVENS SCHOLAR	0					500		500	-500	0
2559936	NW-PATRICIA AND JOHN RYAN SC	1,500					1,500		1,500		1,500
2559939	NW-PAUL LOUIS URCAN MEMORIA	250					250		250		250
2559940	HOOSIER PRESIDENTIAL SCHOLA	8,000					8,000		8,000		8,000
2559941	NW-PEGGY GORDON ELLIOTT SCH	4,500					4,500		4,500		4,500

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RESSCH SCHOLARSHIPS											
2559942	NW-PENNY MACLENNAN MEMORIAL	2,000					2,000		2,000		2,000
2559943	NW-RAY & JOSEPHINE THOMAS SCHOLARSHIP	3,875					3,000		3,000		3,000
2559947	NW-ROMY S. CHIRILA MEMORIAL SCHOLARSHIP	2,500					2,500		2,500		2,500
2559949	NW-RONALD J. ZIOL MEMORIAL SCHOLARSHIP	400					400		400		400
2559950	NW-CHARLES M MALOTT SCHOLARSHIP	0					1,000		1,000	-1,000	0
2559951	NW-METHODIST HOSP AUX SCHOLARSHIP	3,000					3,000		3,000		3,000
2559954	NW-INDIAN MEDICAL ASSOC SCHOLARSHIP	500					500		500		500
2559955	NW-CITY OF HAMMOND SCHOLARSHIP	150,000					150,000		150,000		150,000
2559956	NW-JEAN CHIRILA MEMORIAL SCHOLARSHIP	1,500					1,500		1,500		1,500
2559959	NW-EDWARD GILLHAM MEMORIAL SCHOLARSHIP	500					500		500		500
2559961	NW-FRANCES MEYER/BANK CALUMET SCHOLARSHIP	5,000					5,000		5,000		5,000
2559962	NW-A & M GALLAGHER MEM BUS FUND	2,000					2,000		2,000		2,000
2559963	NW-ANDREW FERNANDEZ SCHOLARSHIP	3,500					3,500		3,500		3,500
2559964	NW-ALTRUSA OF THE INDIANA DUNE SCHOLARSHIP	1,500					1,500		1,500		1,500
2559965	NW-SILAS "BILL" MAY MEMORIAL SCHOLARSHIP	1,500					1,500		1,500		1,500
2559966	NW-BP (AMOCO) SCHOLARSHIP	3,000					3,000		3,000		3,000
2559967	NW-CARL & DAVID KAHN SCHOLARSHIP	1,250					1,250		1,250		1,250
2559968	NW-CARRIE VARLAN MEMORIAL SCHOLARSHIP	5,500					5,500		5,500		5,500
2559969	NW-CHARLES BONSER SCHOLARSHIP	500					500		500		500
2559970	NW-CHEMISTRY DEPT DEVELOPMENT	100					100		100		100
2559972	NW-DANILO ORESCANIN MEMORIAL SCHOLARSHIP	3,000					3,000		3,000		3,000
2559982	FEDERAL SEOG 10-11 NW	150,000					0		0		0
2559987	NW-DAVID PLUCINSKI MEMORIAL SCHOLARSHIP	2,500					2,500		2,500		2,500
2559988	NW-DUNELAND ROCK CLUB SCHOLARSHIP	500					500		500		500
2559989	FEDERAL SEOG 11-12 NW	0					144,045		144,045		144,045
2559990	NW-ELSIE KERR MEYER MEMORIAL SCHOLARSHIP	3,000					3,000		3,000		3,000
2559991	NW-FRED & LOUISE ROWLEY SCHOLARSHIP	3,500					3,000		3,000		3,000
2559998	JOSEPHINE A. BYRON MEMORIAL SCHOLARSHIP	0					8,000		8,000	-8,000	0
Total Sub-Fund:		\$6,120,775	\$0	\$0	\$0	\$0	\$9,714,895	\$0	\$9,714,895	\$-45,000	\$9,669,895
Total Chart:		\$8,870,452	\$140,330	\$752,806	\$280,302	\$353,518	\$12,183,890	\$76,968	\$13,787,814	\$-1,005,762	\$12,782,052

		2010-11	2011-12								
		Expenditures Net of Transfers In	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Expenditures Net of Transfers In
Account	Title										
AUXENT AUXILIARY ENTERPRISES											
6054502	BOOKSTORE-BARNES & NOBLE	460,200					400,000		400,000		400,000
6054600	PARKING OPERATIONS-SB	990,162		89,023	24,647	34,678	893,626		1,041,974		1,041,974
6054700	HOUSES & RENTALS-SB	90,575					9,960		9,960		9,960
6054705	THE LANGUAGE COMPANY RENTS	90,000		45,074		16,779	96,943		158,796		158,796
6054715	SB-STUDENT HOUSING	1,824,958	15,450	203,583	57,533	87,976	1,640,416		2,004,958	-51,113	1,953,845
6054800	DINING SERVICES	679,355		108,265	72,641	49,704	543,473		774,083		774,083
6055510	IUSB CHILD DEVELOPMENT CENTR	411,890		286,578	35,000	111,694	4,608		437,880	-14,255	423,625
6056800	ARTS PERFORMANCE BOXOFFICE	54,000		0	48,000	1,269	8,731		58,000	0	58,000
	Total Sub-Fund:	\$4,601,140	\$15,450	\$732,523	\$237,821	\$302,100	\$3,597,757	\$0	\$4,885,651	\$-65,368	\$4,820,283
AUXSER AUXILIARY SERVICE FUNDS											
6654500	COPY CENTER	246,180		72,051		26,823	181,235	0	280,109		280,109
6654503	SB BUSINESS OPERATIONS AUXIL	0		110,698	0	44,857	18,978		174,533	-174,533	0
6654700	SB TELECOMMUNICATIONS	571,583		189,553	12,201	77,706	330,565		610,025	-21,636	588,389
6654805	SB-EVENTS ADMINISTRATION	0		36,837		13,714	1,634		52,185	-52,185	0
6657701	EDUCATIONAL RESOURCE COMM	11,898					11,853		11,853		11,853
	Total Sub-Fund:	\$829,661	\$0	\$409,139	\$12,201	\$163,100	\$544,265	\$0	\$1,128,705	\$-248,354	\$880,351
DCEDU CONTINUING EDUCATION											
2057473	CONT ED NON-CREDIT PROGRAM	262,649	97,410	104,348	20,000	49,529	53,663		324,950	-3,000	321,950
	Total Sub-Fund:	\$262,649	\$97,410	\$104,348	\$20,000	\$49,529	\$53,663	\$0	\$324,950	\$-3,000	\$321,950
DOFDS DESIGNATED OTHER FUNDS											
2355520	STUDENT LIFE PROGRAMS	71,000		37,965	3,760	14,964	25,360		82,049		82,049
2355521	COUNCIL OF PRESIDENTS	1,500					0		0		0
2355530	STUDENT ASSOCIATION	56,000					56,000		56,000		56,000
2355535	TITAN PRODUCTIONS	60,000			15,000	0	50,200		65,200		65,200
2355540	INTERCOLLEGIATE SPORTS	66,400			15,170	423	83,461		99,054	-23,000	76,054
2355541	WOMEN'S VARSITY BASKETBALL	91,000		43,715	7,000	18,783	31,748		101,246		101,246
2355542	MEN'S VARSITY BASKETBALL	93,500		35,525	7,000	15,344	32,077		89,946	-50,446	39,500
2355543	WOMEN'S VARSITY VOLLEYBALL	0			13,000	846	22,754		36,600		36,600
2355545	INTRAMURAL SPORTS & RECREAT	14,000			12,063	71	2,866		15,000		15,000
2355546	CLUB SPORTS	10,000			2,500	176	10,324		13,000		13,000
2355550	PUBLICATIONS BOARD	31,500	4,000		18,333	282	9,385		32,000		32,000
2355555	STUDENT ACTIVITIES CENTER	233,571		41,967	125,457	20,226	64,311		251,961	-37,000	214,961
2355560	STUDENT PUBLICATIONS	15,000			1,900	0	15,100		17,000		17,000
2356005	HLC REACCREDITATION	0			4,500	317	5,183		10,000	-10,000	0
2356035	CENTER FOR A SUSTAINABLE FUT	16,500	0		17,133	0	17,867		35,000	-30,000	5,000
2356045	CIVIL RIGHTS HERITAGE CENTER	0			12,000	705	50,295		63,000	-45,000	18,000
2356105	LITERARY ARTS AND PUBLISHING	0			8,000	353	27,057		35,410	-35,410	0
2356615	NCATE EDUCION	0			2,000	141	13,859		16,000	-16,000	0
2357000	WELLNESS CLINIC	62,000		0	56,021	3,597	41,413		101,031	-41,031	60,000
2357505	DISTANCE LEARNING	0					1,039,379		1,039,379	-1,039,379	0
	Total Sub-Fund:	\$821,971	\$4,000	\$159,172	\$320,837	\$76,228	\$1,598,639	\$0	\$2,158,876	\$-1,327,266	\$831,610

		2010-11	2011-12								
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Account	Title										
DSCFE SCHOLARSHIP & FELLOWSHIPS - UNRESTRICTED											
2455941	SB-IU ROYALTIES SCH FUND	0					30,000		30,000	-30,000	0
2455945	SB-MISC UNRESTRICTED IUF SCH	45,000					45,000		45,000		45,000
	Total Sub-Fund:	\$45,000	\$0	\$0	\$0	\$0	\$75,000	\$0	\$75,000	\$-30,000	\$45,000
FEMP ENDOWMENT MATCH PROGRAMS											
2857000	WILLIAM & KATHRYN SHIELDS MEI	0	2,500	18,918	2,600	8,786	23,624		56,428	-56,428	0
	Total Sub-Fund:	\$0	\$2,500	\$18,918	\$2,600	\$8,786	\$23,624	\$0	\$56,428	\$-56,428	\$0
RESSCH SCHOLARSHIPS											
2554042	FEDERAL AC GRANTS 10-11 SB	350,000					0		0		0
2554043	FEDERAL SMART GRANTS 10-11 S	75,000					0		0		0
2554044	FEDERAL AC GRANTS 11-12 SB	0					422,226		422,226		422,226
2554045	FEDERAL SMART GRANTS 11-12 S	0					136,177		136,177		136,177
2554084	FEDERAL PELL GRANTS 10-11 SB	10,500,000					0		0		0
2554092	FEDERAL PELL GRANTS 11-12 SB	0					12,426,874		12,426,874		12,426,874
2555901	LYNN R. WILLIAMS DEAN'S SCHOL	500					1,000		1,000		1,000
2555902	CHAD PEARSON MEMORIAL SCHOL	5,000					4,000		4,000		4,000
2555903	SB-WIEKAMP SCHOLARSHIP	70,000					50,000		50,000		50,000
2555904	IUSB GENERAL SCHOLARSHIP FUI	1,000					1,000		1,000		1,000
2555905	BALFOUR SCHOLARSHIP FUND	0					4,000		4,000	0	4,000
2555906	SB-RUTH JOSEPHINE WELLS FUNI	0					500		500	-500	0
2555907	SB-IU ENDOWED SCHOLARSHIP FI	0					500		500	-500	0
2555908	SB-WM LOWE BRYAN SCH	0					2,000		2,000	0	2,000
2555909	JOSEPHINE A. BYRON MEMORIAL	0					4,000		4,000	0	4,000
2555911	SB-BLOSS HALASI SCHOLARSHIP	2,000					15,000		15,000		15,000
2555913	ART & PAT DECIO SCHOLARSHIP	5,000					5,000		5,000		5,000
2555914	DONNA B. HARLAN SCHOLARSHIP	1,000					1,000		1,000		1,000
2555916	Z & V DEKELBOUM SCHOL FUND	30,000					15,000		15,000		15,000
2555917	SKYLINE CORPORATION SCHOLAF	3,000					3,000		3,000		3,000
2555918	ESTER P. NIFFSINGER SCHOLARS	1,000					1,000		1,000		1,000
2555919	WILLIAM & ANNA JEAN CUSHWA S	500					500		500		500
2555920	SB-OPPORTUNITY SCHOLARSHIP	15,000					15,000		15,000		15,000
2555921	SB-CHARLES JACOT SCHOLARSHI	0					1,500		1,500	-1,500	0
2555922	ROBERT J. WOLF SCHOLARSHIP	0					3,000		3,000	-3,000	0
2555923	MARILYN S. MORRISON SCHOLAR	0					1,000		1,000	-1,000	0
2555924	SB-DELLA J EVANS SCH	0					2,000		2,000	-2,000	0
2555925	RICHARD D. WATSON MEMORIAL S	500					500		500		500
2555928	SB-PROPS FAMILY SCHOLARSHIP	0					6,000		6,000	0	6,000
2555929	SCHULTZ INSURANCE SCHOLARSI	2,500					2,500		2,500		2,500
2555930	ENGLISH LITERARY AWARD	500					500		500		500
2555933	CHRISTINE POCHERT RINGLE & JE	500					500		500		500
2555935	SB-CRESSY T HAVENS SCH	0					500		500	-500	0
2555936	R F HAWKINS SCHOLARSHIP	6,000					4,000		4,000		4,000
2555940	HOOSIER PRESIDENTIAL SCHOLAI	54,000					45,000		45,000		45,000
2555941	JACK AND SHERRON SCHUSTER S	5,000					9,000		9,000		9,000

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Account	Title										
RESSCH SCHOLARSHIPS											
2555942	JAMES F. & SHARON K. VAN DE VE	500					500		500		500
2555945	LADY TITANS WOMEN'S BASKETBA	45,000					45,000		45,000		45,000
2555950	SB-CHARLES M MALOTT SCH	0					2,000		2,000	-2,000	0
2555955	CLARK EQUIPMENT SCHOLARSHIF	2,000					2,000		2,000		2,000
2555956	NOELL, H. THEODORE & ANNETTE	3,000					2,500		2,500		2,500
2555957	RAITZIN, SAMUEL AND SHIRLEY SC	1,000					1,000		1,000		1,000
2555958	PFEIL-YWCA SCHOLARSHIP	1,000					1,000		1,000		1,000
2555960	PFEIFER MORGAN & STESIAK SCH	4,500					3,500		3,500		3,500
2555966	GREG PETRY MEMORIAL SCHOLAI	0					500		500	0	500
2555968	SB-SIFS-GENERAL SCHOLARSHIP	0					2,000		2,000	-2,000	0
2555970	SB-PEYSER SCHOLARSHIP	7,000					5,000		5,000		5,000
2555975	SCHOLAR/ATHLETE FIN AID	0					65,000		65,000	0	65,000
2555976	W & D SCHRAMM SCHOLARSHIP	6,000					6,000		6,000		6,000
2555977	MISC SCHOLARSHIPS	150,000					150,000		150,000		150,000
2555978	SB-THEATRE SCHOLARSHIPS	0					9,500		9,500	0	9,500
2555979	SB-J & FM SWAIN SCH	0					5,000		5,000	-5,000	0
2555981	FEDERAL SEOG 10-11 SB	171,328					0		0		0
2555986	FEDERAL SEOG 11-12 SB	0					167,759		167,759		167,759
2555989	CADET KELLY DULCET SCHOLARS	250					250		250		250
2555991	COLE SCHOLARSHIP PROGRAM	42,000					40,000		40,000		40,000
2557001	RAYMOND GRANDORF NURSING S	2,000					2,000		2,000		2,000
2557050	JOHN O'CONNOR NURSING SCHOL	7,000					7,000		7,000		7,000
Total Sub-Fund:		\$11,570,578	\$0	\$0	\$0	\$0	\$13,701,286	\$0	\$13,701,286	\$-18,000	\$13,683,286
Total Chart:		\$18,130,999	\$119,360	\$1,424,100	\$593,459	\$599,743	\$19,594,234	\$0	\$22,330,896	\$-1,748,416	\$20,582,480

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Account	Title										
AUXENT AUXILIARY ENTERPRISES											
6050001	OGLE CULTURAL & COMMUNITY C	212,500		33,862	1,000	12,677	165,216		212,755		212,755
6050500	HOUSES & RENTALS-SE	28,600					43,650		43,650		43,650
6051002	BOOKSTORE-BARNES & NOBLE	370,490					315,601		315,601		315,601
6051010	RESIDENCE LIFE AND HOUSING	2,292,149	0	262,719	25,900	104,963	2,023,964	0	2,417,546	0	2,417,546
6051011	RESIDENCE LIFE AND HOUSING - S	22,800			1,000	0	22,484		23,484	0	23,484
6051020	PROGRAMMING - RESIDENCE LIFE	14,892					12,496		12,496		12,496
6051505	UNIV CTR-CONF & CATERING-SE	271,470		55,699	23,802	22,116	194,208		295,825		295,825
6051506	UNIVERSITY DINING SERVICES	291,943		94,539	105,133	40,215	88,300		328,187		328,187
6051508	UNIVERSITY COFFEE SHOPS	49,800			13,908	28	60,098		74,034		74,034
6051509	LIBRARY BISTRO	43,152			13,361	0	42,070		55,431		55,431
6052000	PARKING PROGRAM-SE	406,932		100,001	20,000	38,640	315,974		474,615		474,615
6052001	CAMPUS CARDS	23,506		27,428	3,907	11,795	10,974		54,104	-32,412	21,692
	Total Sub-Fund:	\$4,028,234	\$0	\$574,248	\$208,011	\$230,434	\$3,295,035	\$0	\$4,307,728	\$-32,412	\$4,275,316
AUXSER AUXILIARY SERVICE FUNDS											
6650600	PRINTING/DUPLICATING-IUS	209,147		33,467		12,459	87,192	56,209	189,327		189,327
6650618	MAIL SERVICES	125,000					127,200		127,200		127,200
6650800	TELEPHONE SERVICE-SE	299,490		7,857	35,640	7,685	230,808	17,500	299,490		299,490
6650900	VEHICLE POOL-SE	63,349					55,000	0	55,000		55,000
	Total Sub-Fund:	\$696,986	\$0	\$41,324	\$35,640	\$20,144	\$500,200	\$73,709	\$671,017	\$0	\$671,017
DCEDU CONTINUING EDUCATION											
2052110	EXECUTIVE EDUCATION PROGRAI	17,541	12,360		42,755	8,190	88,367		151,672		151,672
2052111	CENTER FOR ECONOMIC EDUCAT	0					6,454		6,454		6,454
2053373	CONT STUDIES NON-CREDIT PRO	40,000	1,500	32,665		13,478	1,526		49,169	0	49,169
2053374	JAPANESE CULTURE CENTER	32,910	2,000		26,000	1,974	2,936		32,910		32,910
2053375	JAPANESE SATURDAY SCHOOL	69,212			51,524	3,382	14,306		69,212		69,212
2053377	CONT STUDIES NONCREDIT-GENE	70,000	3,500	25,151		9,611	21,738		60,000	0	60,000
2053378	CONT STUDIES NON-CREDIT - PRC	60,000	26,500	23,474	700	10,657	18,669		80,000	0	80,000
	Total Sub-Fund:	\$289,663	\$45,860	\$81,290	\$120,979	\$47,292	\$153,996	\$0	\$449,417	\$0	\$449,417
DOFDS DESIGNATED OTHER FUNDS											
2350620	PREPAID STUDENT COLLECTION F	0					2,150		2,150	-2,150	0
2350665	TEACHING & LEARNING TECHNOLI	0		41,290		17,342	0		58,632	-58,632	0
2351002	SE-NEW STUDENT ORIENTATION	98,378		29,577	5,998	11,434	52,991		100,000	0	100,000
2351005	VOLUNTEER PROGRAMS	2,000			1,000	0	6,795		7,795		7,795
2351009	WOMEN'S SOFTBALL	32,755					35,880		35,880		35,880
2351010	ATHLETICS	162,672		32,113	63,230	17,063	54,850		167,256		167,256
2351011	POST SEASON TOURNEYS	42,000					62,000		62,000		62,000
2351012	CAREER SERVICES-SE	33,007			17,000	2,115	5,885		25,000		25,000
2351015	CHILDREN'S CENTER	149,084		70,330	41,750	28,200	10,500		150,780		150,780
2351016	REGISTERED STUDENT ORG INTE	10,000					15,000		15,000		15,000
2351018	GRADUATE RESEARCH JOURNAL	5,250			2,400	0	3,215		5,615		5,615
2351019	UNDERGRADUATE RESEARCH JOI	4,500			1,600	0	3,357		4,957		4,957
2351020	SE-STUDENT ACT-CONTROL	38,564					23,048		23,048		23,048

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Account	Title										
DOFDS DESIGNATED OTHER FUNDS											
2351021	LEARNING ENRICHMENT	9,000					11,000		11,000		11,000
2351022	BASEBALL	34,340					34,850		34,850		34,850
2351023	MEN'S BASKETBALL	29,900					30,900		30,900		30,900
2351024	WOMEN'S BASKETBALL	29,900					30,900		30,900		30,900
2351025	VOLLEYBALL	24,100					26,100		26,100		26,100
2351026	MEN'S TENNIS	11,100					11,100		11,100		11,100
2351027	WOMEN'S TENNIS	11,100					11,100		11,100		11,100
2351030	DANCE TEAM	1,500					4,000		4,000		4,000
2351031	CHEERLEADERS	3,500					8,000		8,000		8,000
2351032	STUDENT PROGRAM COUNCIL	72,921			7,000	0	68,386		75,386		75,386
2351033	STUDENT PLANNER	16,070					16,070		16,070		16,070
2351034	PEP BAND	0			9,000	0	7,500		16,500		16,500
2351035	FAMILY PROGRAMS	0			1,400	0	6,250		7,650		7,650
2351037	LEADERSHIP DEVELOPMENT	11,170					15,640		15,640		15,640
2351038	STUDENT INVOLVEMENT	28,954			15,730	0	14,152		29,882		29,882
2351039	GAME ROOM	7,605			6,500	0	1,963		8,463		8,463
2351050	THE HORIZON	24,760			5,438	0	22,572		28,010		28,010
2351060	LITERARY MAGAZINE	4,946			824	0	4,849		5,673		5,673
2351070	STUDENT GOVERNMENT	12,897			5,000	0	7,897		12,897		12,897
2351710	ARTS INSTITUTE - IU SOUTHEAST	84,700	88,256	9,297	3,150	9,906	1,276		111,885		111,885
2351754	MUSICAL PERFORMANCE	10,500					10,500		10,500		10,500
2351780	SE-THEATER	11,000					11,500		11,500		11,500
	Total Sub-Fund:	\$1,018,173	\$88,256	\$182,607	\$187,020	\$86,060	\$632,176	\$0	\$1,176,119	\$-60,782	\$1,115,337
DPSA PUBLIC SERVICE ACTIVITY											
2151912	AREC-COMMUNITY SERVICE	20,386		15,454		5,754	6,100		27,308		27,308
	Total Sub-Fund:	\$20,386	\$0	\$15,454	\$0	\$5,754	\$6,100	\$0	\$27,308	\$0	\$27,308
FEMP ENDOWMENT MATCH PROGRAMS											
2852100	SANDERS FACULTY ENDOW MATC	0	45,245			15,717	39,937		100,899	-50,000	50,899
	Total Sub-Fund:	\$0	\$45,245	\$0	\$0	\$15,717	\$39,937	\$0	\$100,899	\$-50,000	\$50,899
RESSCH SCHOLARSHIPS											
2550200	SE-GENERAL SCHOLARSHIPS	6,496					12,300		12,300		12,300
2550201	SE-RESTRICTED SCHOLARSHIPS	0					4,500		4,500		4,500
2550203	ATHLETIC SCHOLARSHIPS	12,400					10,000		10,000		10,000
2550205	BALFOUR SCHOLARSHIP FUND	3,000					4,000		4,000		4,000
2550206	SCHOOL OF EDUCATIONS SCHOL	8,500					6,000		6,000		6,000
2550207	SCHOOL OF NATURAL SCIENCE S	0					5,000		5,000		5,000
2550208	SE-WM LOWE BRYAN SCH	4,125					3,500		3,500		3,500
2550210	BURNS-MARSHALL MEM SCHOL	15,000					15,000		15,000		15,000
2550211	SCHOOL OF ARTS & LETTERS SCH	4,547					4,500		4,500		4,500
2550212	JOHN AND JANE TOWER SCHOLAF	6,000					5,000		5,000		5,000
2550213	TAU KAPPA EPSILON SCHOLARSH	1,000					1,500		1,500		1,500
2550214	JOSEPHINE A. BYRON MEMORIAL	0					6,000		6,000		6,000

2010-11			2011-12								
		Expenditures Net of Transfers In	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Expenditures Net of Transfers In
Account	Title										
RESSCH SCHOLARSHIPS											
2550216	CHARLES JACOT SCHOLARSHIP	1,665					1,500		1,500		1,500
2550217	COCA-COLA FOUNDATION SCHOL	2,500					2,500		2,500		2,500
2550218	DONALD R. LAFOLLETTE SCHOLAF	4,000					3,000		3,000		3,000
2550219	F.C. RICHARDSON HONOR SCHOL	7,500					9,000		9,000		9,000
2550220	JACKIE LOVE SCHOLARSHIP	0					450		450		450
2550222	MARY JACOBI MEMORIAL SCHOLA	19,368					23,000		23,000		23,000
2550223	PEARSON PI LAMBDA THETA SCHOL	0					11,000		11,000		11,000
2550226	RAKISH FAMILY SCHOLARSHIPS	8,808					13,500		13,500		13,500
2550228	IU ENDOWED SCHOLARSHIP-SE	536					500		500		500
2550229	JOESPHINE WELLS SCHOLARSHIP	0					500		500	-500	0
2550231	SEAN PAUL CHARLES SCHOLARSH	7,500					12,000		12,000		12,000
2550232	WILLIAM GLEN BRUNER SCHOLAR	21,250					35,000		35,000		35,000
2550233	IUS ALUMNI SCHOLARSHIP	0					1,100		1,100		1,100
2550234	MALCOLM KOCHERT SCHOLARSH	13,250					25,000		25,000		25,000
2550235	SE-CRESSY T HAVENS SCHOL	595					500		500		500
2550237	IUS OGLE	40,000					40,000		40,000		40,000
2550238	LEE HAMILTON SCHOLARSHIP	0					30,000		30,000		30,000
2550239	RUTH BREAUTIGAN SCHOLARSHIF	2,000					2,000		2,000		2,000
2550240	JENNIFER LEEP/PAPA JOHN'S SCH	2,000					2,000		2,000		2,000
2550241	IU ALUMNI SCHOLARSHIP	1,000					2,000		2,000		2,000
2550243	STEM	0					9,000		9,000		9,000
2550244	NURSING SCHOLARSHIPS	0					4,000		4,000		4,000
2550245	BYRON F LAIRD MEMORIAL SCH	1,000					1,000		1,000		1,000
2550246	THELMA B. ALFORD MEMORIAL SCH	31,250					15,000		15,000		15,000
2550247	SCHOOL OF BUSINESS SCHOLARSH	18,175					14,000		14,000		14,000
2550248	SCHOOL OF SOCIAL SCIENCE SCH	1,400					1,250		1,250		1,250
2550249	HELEN HUMPHREY SCHOLARSHIP	38,500					32,000		32,000		32,000
2550250	SE-CHARLES M MALOTT SCHOL	2,285					1,500		1,500		1,500
2550252	W. FRED HALE MEMORIAL SCHOL	2,000					2,000		2,000		2,000
2550253	MONROE SHINE-COMPANY SCHOL	4,000					6,000		6,000		6,000
2550254	CHANCELLOR'S STUDENT LEADER	7,500					20,000		20,000		20,000
2550258	JOHN REISERT SCHOLARSHIP	0					15,000		15,000		15,000
2550260	SE-CFSI - COMMUNITY FOUNDOF	85,700					50,000		50,000		50,000
2550261	SE-HCCF - HARRISON CO COMM F	0					9,000		9,000		9,000
2550262	OVERSEAS STUDY SCHOLARSHIP	0					3,000		3,000		3,000
2550263	ROBERT J. WOLF SCHOLARSHIP	0					2,000		2,000	-2,000	0
2550264	MARLIYN S. MORRISON SCHOLARSH	0					1,000		1,000	-1,000	0
2550266	FRANK C. DENZINGER SCHOLARS	0					3,750		3,750		3,750
2550267	GRADIENT SCHOLARSHIP	0					70,000		70,000		70,000
2550270	NAOMI K RASMUSSEN SCHOLAR	27,151					40,000		40,000		40,000
2550275	CENTER FOR MENTORING SCHOL	0					800		800		800
2550278	SE-J AND FM SWAIN SCHOL	4,000					2,500		2,500		2,500
2550279	FEDERAL PELL GRANTS 09-10 SE	5,200,000					0		0		0
2550280	FEDERAL SEOG 11-12 SE	0					136,279		136,279		136,279
2550283	FEDERAL SEOG 09-10 SE	147,000					0		0		0

		2010-11	2011-12								
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RESSCH SCHOLARSHIPS											
2550292	FEDERAL PELL GRANTS 11-12 SE	0					10,000,000		10,000,000		10,000,000
2550296	SE-COLLEGE WORK STUDY	0			300,000	0			300,000		300,000
2550344	FEDERAL AC GRANTS 11-12 SE	0					300,000		300,000		300,000
2550345	FEDERAL SMART GRANTS 11-12 S	0					150,000		150,000		150,000
2550346	COLIN C. GRIFFAW MEMORIAL SCI	0					500		500		500
2552391	WHAS CRUSADE CHILDREN SCHO	0					1,500		1,500		1,500
	Total Sub-Fund:	\$5,763,001	\$0	\$0	\$300,000	\$0	\$11,182,929	\$0	\$11,482,929	\$-3,500	\$11,479,429
ROFDS RESTRICTED OTHER FUNDS											
2950217	JOB LOCATION & DEVELOPMENT	18,304		13,884		5,170			19,054		19,054
2952302	BECA	0		0					0		0
	Total Sub-Fund:	\$18,304	\$0	\$13,884	\$0	\$5,170	\$0	\$0	\$19,054	\$0	\$19,054
	Total Chart:	\$11,834,747	\$179,361	\$908,807	\$851,650	\$410,571	\$15,810,373	\$73,709	\$18,234,471	\$-146,694	\$18,087,777

		2010-11	2011-12								
		Expenditures Net of Transfers In	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Expenditures Net of Transfers In
Account	Title										
AUXCOM AUXILIARY COMPUTER SERVICES											
6310100	UNIV COMP SERV-ADMIN	335,009		100,540	62,967	46,666	160,606	134,456	505,235	-118,073	387,162
6310109	TECHNOLOGY ENTERPRISE SOFT	1,130,770		878,035	3,000	368,988	91,513		1,341,536	0	1,341,536
6310113	TECHNOLOGY INFORMATIONAL A	329,696		170,544	6,812	70,555	174,575	12,000	434,486		434,486
6310114	TECHNOLOGY ENTERPRISE INFRA	188,500					437,670	394,830	832,500	0	832,500
6310115	TECHNOLOGY NETWORKS AUXILI	5,216,986		556,576	97,710	235,011	3,390,816	2,074,742	6,354,855	-5,000	6,349,855
6310117	TECHNOLOGY SUPPORT AUXILIAF	224,600		109,638		46,046	371,132		526,816	-265,716	261,100
	Total Sub-Fund:	\$7,425,561	\$0	\$1,815,333	\$170,489	\$767,266	\$4,626,312	\$2,616,028	\$9,995,428	\$-388,789	\$9,606,639
AUXENT AUXILIARY ENTERPRISES											
6010101	ATHLETICS GENERAL	4,673,024		0		0	4,676,446		4,676,446		4,676,446
6010111	CHEERLEADERS	74,121			28,600	2,016	43,500		74,116		74,116
6010112	ATHLETICS-INCOME	-300,000							0	-406,000	-406,000
6010131	MARCHING 100	166,212			3,000	212	110,000		113,212		113,212
6010151	ATHLETICS SCHOLARSHIPS	10,730,000				0	11,431,000		11,431,000		11,431,000
6010158	ATHLETE SPECIAL ASSISTANCE	50,000					50,000		50,000		50,000
6010181	ATHLETICS UNCLASSIFIED	883,002		0	16,596	973	804,913		822,482		822,482
6010202	ATHLETICS DIRECTOR	953,223		523,720	4,728	220,258	218,871		967,577		967,577
6010203	HUMAN RESOURCE SERVICES - A	402,484		111,000	204,248	22,584	63,480		401,312		401,312
6010204	COMPLIANCE	577,879		382,086	18,800	161,934	40,048		602,868		602,868
6010205	SPORTS ADMINISTRATOR ACCOU	205,324		0	1,500	106	0		1,606		1,606
6010207	SENIOR SPORTS ADMINISTRATOR	188,095		115,956	900	48,765	0		165,621		165,621
6010208	FACILITY/SPORTS ADMINISTRATO	10,000					90,000		90,000		90,000
6010212	ATHLETICS BUSINESS OFFICE	1,245,357		423,340	21,384	176,319	616,460		1,237,503		1,237,503
6010214	ATHLETICS-COMPUTER SERVICES	838,423		330,992	37,500	136,872	298,301	50,000	853,665		853,665
6010220	EVENTS MANAGEMENT	231,003		130,612	5,800	54,984	36,234		227,630		227,630
6010222	ATHLETICS EQUIPMENT	662,214		235,506	54,684	105,068	272,340		667,598		667,598
6010232	COMMUNICATIONS & DESIGN SER	458,105		143,738	996	56,027	304,190		504,951		504,951
6010242	ATHLETICS PROMOTIONS	1,084,307		342,002	25,400	144,022	578,840		1,090,264		1,090,264
6010248	ATHLETICS STRENGTH & CONDITI	543,291		624,072	21,100	262,365	39,610		947,147		947,147
6010252	ATHLETICS-SPORTS INFORMATIO	815,591		358,871	53,808	150,249	264,300		827,228		827,228
6010262	ATHLETICS TICKET OFFICE	1,152,232		484,084	164,004	196,754	400,610		1,245,452		1,245,452
6010272	ATHLETICS TRAINING ROOM	2,154,911		707,076	23,100	296,571	1,288,521		2,315,268		2,315,268
6010282	ATHLETICS-ACAD.COUNSELING	315,903		101,449	153,300	42,841	57,200		354,790		354,790
6010287	LIFESKILL/CHAMPS PROGRAM	35,000					0		0		0
6010292	ATHLETICS VARSITY CLUB	1,274,040		756,134	38,304	313,905	189,950		1,298,293		1,298,293
6010297	ADMINSTRATION/SWA	338,045		217,975	2,400	91,718	10,702		322,795		322,795
6010301	BASKETBALL	4,561,684	29,304	1,526,541	1,700,864	758,528	840,361		4,855,598		4,855,598
6010305	BASKETBALL OPERATIONS	2,146,428			19,400	1,240	2,368,145		2,388,785		2,388,785
6010445	FOOTBALL	4,697,824	57,672	2,925,617	815,488	1,282,771	1,732,360		6,813,908		6,813,908
6010451	FOOTBALL-TRAINING RM	287,462		159,598	6,000	67,456	45,960		279,014		279,014
6010470	FOOTBALL STADIUM OPERATIONS	3,851,525			22,410	1,527	2,733,828		2,757,765		2,757,765
6010505	MENS BASEBALL	633,108		288,260	5,904	121,486	229,850		645,500		645,500
6010510	MEN'S DIVING	146,372		75,772	900	31,887	39,730		148,289		148,289
6010515	MENS GOLF	183,313		83,006	7,800	34,990	75,590		201,386		201,386
6010535	MENS SOCCER	486,746		244,758	2,700	101,450	151,420		500,328		500,328

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Account	Title										
AUXENT AUXILIARY ENTERPRISES											
6010536	SOCCER-STADIUM OPERATIONS	47,470					54,587		54,587		54,587
6010545	MENS SWIMMING	412,868		145,662	5,404	60,758	177,380		389,204		389,204
6010555	MENS TENNIS	268,144		110,394	4,800	46,705	119,820		281,719		281,719
6010565	MENS TRACK	483,222		205,786	4,500	85,868	200,520		496,674		496,674
6010575	MENS WRESTLING	318,864		148,630	4,200	62,656	121,150		336,636		336,636
6010606	WOMENS BASKETBALL	1,514,770	12,000	686,427	82,840	292,509	477,879		1,551,655		1,551,655
6010608	WOMEN'S CREW	328,934		139,452	11,196	59,359	142,975		352,982		352,982
6010609	BEECHWOOD HEIGHTS AQUATIC C	10,006			0		0		0		0
6010616	WOMEN'S DIVING	152,422		75,772	900	31,887	45,780		154,339		154,339
6010618	WOMEN'S FIELD HOCKEY	317,605		147,799	2,700	62,266	115,930		328,695		328,695
6010626	WOMENS GOLF	244,080		120,764	7,800	50,848	78,470		257,882		257,882
6010636	WOMENS SOCCER	401,705		162,294	4,908	68,432	137,010		372,644		372,644
6010656	WOMENS SOFTBALL	408,482		182,599	2,700	76,882	171,950		434,131		434,131
6010666	WOMENS SWIMMING	399,927		145,662	1,800	60,687	168,110		376,259		376,259
6010676	WOMENS TENNIS	360,913		150,086	3,804	63,164	155,800		372,854		372,854
6010686	WOMENS TRACK	474,162		205,786	4,500	85,868	191,460		487,614		487,614
6010696	WOMENS VOLLEYBALL	721,922		333,097	7,900	138,732	313,981		793,710		793,710
6010698	WOMEN'S WATER POLO	258,944		105,551	2,300	44,493	114,970		267,314		267,314
6010700	BIG TEN POST SEASON	205,000					205,000		205,000		205,000
6010701	MISCELLANEOUS SPECIAL EVENT	1,680					1,680		1,680		1,680
6010710	NCAA POST SEASON	195,000					180,000		180,000		180,000
6010747	IU-METRO-ADIDAS-SOCCER	5,000					5,000		5,000		5,000
6010760	ACADEMIC ENHANCEMENT	240					240		240		240
6010808	ASSEMBLY HALL	119,807		56,354	8,004	21,545	37,921		123,824		123,824
6010900	ATHLETICS FACILITIES MNGMT	238,205		171,189	1,800	70,051	9,720		252,760		252,760
6010908	ASSEMBLY HALL MAINTENANCE	183,700					183,700		183,700		183,700
6010909	JOHN MELLENCAMP PAVILION - M/	38,911			6,996	493	31,420		38,909		38,909
6010910	MEMORIAL STADIUM MAINTENANC	553,970		137,721	3,000	51,485	302,760		494,966		494,966
6010912	FOOTBALL PRACTICE FIELDS	12,900			900	0	12,000		12,900		12,900
6010914	BEECHWOOD HEIGHTS-MAINT.	12,640					12,640		12,640		12,640
6010918	COOK HALL MAINTENANCE	0					12,000		12,000		12,000
6010920	ARMSTRONG STADIUM MAINT	16,140					16,140		16,140		16,140
6010921	SOCCER FIELD MAINTENANCE	2,600					2,600		2,600		2,600
6010922	SOCCER PRACTICE FIELD MAINT	0					10,000		10,000		10,000
6010925	FIELDHOUSE MAINTENANCE	67,000					67,000		67,000		67,000
6010928	GEIGER HOUSE MAINTENANCE	5,060					5,060		5,060		5,060
6010929	GOLF TEAM PRACTICE FACILTY	1,680					1,680		1,680		1,680
6010930	SEMBOWER FIELD MAINTENANCE	12,684			3,000	184	9,500		12,684		12,684
6010934	SOFTBALL FIELD MAINTENANCE	12,051			2,196	155	9,700		12,051		12,051
6010938	BILLY HAYES TRACK MAINT	19,571			2,196	155	17,220		19,571		19,571
6010942	UNIV SCHOOL COMPLEX MAINT	52,200					52,200		52,200		52,200
6010946	SRCs POOL MAINTENANCE	7,351			2,196	155	5,000		7,351		7,351
6010950	TENNIS COURTS MAINTENANCE	21,000					21,000		21,000		21,000
6010952	THOMAS HOUSE	4,610					4,610		4,610		4,610
6010955	FIELD HOCKEY FIELD MAINTENAN	5,100					5,100		5,100		5,100

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Account	Title										
AUXENT AUXILIARY ENTERPRISES											
6010960	PARKING LOTS MAINTENANCE	36,510					36,510		36,510		36,510
6010970	OTHER MAINTENANCE	512,975		221,091	139,988	97,175	72,607		530,861		530,861
6013000	GOLF COURSE OPERATION	0		81,470		34,218			115,688		115,688
6013001	GOLF COURSE ADMINISTRATION	308,561		144,151	46,476	63,186	91,697		345,510		345,510
6013005	GOLF COURSE MAINTENANCE	509,953		153,608	97,500	63,388	197,487		511,983		511,983
6013007	GOLF COURSE PRO SHOP	88,320					80,020		80,020		80,020
6013008	GOLF COURSE SNACK BAR	40,228			16,552	673	23,000		40,225		40,225
6013009	GOLF EQUIP RENT & REPAIR	32,988			24,016	988	9,980		34,984		34,984
6013013	GOLF COURSE DRIVING RANGE	49,770			25,000	1,410	16,000		42,410		42,410
6013200	CYOPS GENERAL OPERATING AC	0			14,000	987	206,626		221,613	-101,613	120,000
6013201	MISCELLANEOUS BEAM EXTERNA	660,000		197,876	27,000	80,647	374,477		680,000		680,000
6013202	MPRI OPERATING AGREEMENT CH	4,850,000	53,841	3,117,964	63,400	1,274,994	247,489	32,000	4,789,688	-566,688	4,223,000
6013203	PATIENT DEVICE SERVICES	825,000		74,351	19,400	31,460	1,008,172	37,398	1,170,781		1,170,781
6014025	RADIATION SAFETY IN	3,049,015		246,482	0	102,459	822,059		1,171,000		1,171,000
6014053	SOM HEALTH CARE BILLINGS IN	402,756		103,680	2,433	43,717	37,395		187,225		187,225
6014054	HEALTH CARE BILLINGS IN	40,000					40,000		40,000		40,000
6015000	IU ATHLETICS FOOD SERVICE	1,743,347		210,187	398,800	116,396	1,327,588		2,052,971		2,052,971
6015030	LICENSING AND TRADEMARKS	1,349,730		159,048	7,750	65,970	1,367,232		1,600,000		1,600,000
6015300	VENDING OPERATIONS	37,034		25,291		9,701	2,326		37,318		37,318
6015400	CENTRAL HOUSES AND RENTALS	2,093,600		375,129	81,395	158,480	1,302,996	22,000	1,940,000		1,940,000
6015530	MS SURPLUS	270,000		0	0	0	0		0		0
6018221	GENERAL DIAL TONE	237,131		89,112	300	36,409	142,123	1,203	269,147		269,147
6018222	GENERAL LONG DISTANCE	95,955		1,466		614	60,265		62,345		62,345
6018223	OTHER TELECOMMUNICATIONS	58,143		9,175	310	3,876	52,855		66,216		66,216
	Total Sub-Fund:	\$72,965,804	\$152,817	\$19,933,271	\$4,608,478	\$8,507,963	\$41,630,327	\$142,601	\$74,975,457	\$-1,074,301	\$73,901,156
AUXSER AUXILIARY SERVICE FUNDS											
6610115	TECHNOLOGY NETWORKS AUXILI	3,394,544		2,483,535		1,040,123	0		3,523,658		3,523,658
6612115	WORKMAN'S COMP - PROGRAM C	3,100,000				0	0		0		0
6612116	WORKMAN'S COMP - DEPT. OPER	631,948		0	0	0	0	0	0		0
6612180	BENEFIT ADMINISTRATION - BENE	3,362,183		1,681,868	31,000	682,911	1,970,367	22,873	4,389,019	-113,511	4,275,508
6612185	BENEFIT ADMINISTRATION - FMS	143,925		103,620		41,329	1,001		145,950		145,950
6612187	BENEFIT ADMINISTRATION - UBO	37,850		20,200		8,483			28,683		28,683
6613040	PUBLICATIONS SERVICES	2,382,450		1,395,491	381,231	619,254	596,640	5,000	2,997,616		2,997,616
6613202	EFFORT REPORTING RECHARGE (	170,000		0	0	0	800,000	0	800,000		800,000
6614025	RADIATION SAFETY IN	398,531		132,729	200	55,210	249,321		437,460	-161,110	276,350
6614029	IN-CLINICAL TRIALS CONTRACTIN	284,436		114,722	0	48,184	44,028		206,934		206,934
6614060	RESEARCH COMPLIANCE SERVICE	495,422		269,593	0	109,933	55,474		435,000		435,000
6615000	COMPUTER SUPPORT	768,305		471,918	27,700	195,450	153,500		848,568		848,568
6615001	UNIVERSITY DOCUMENT MANAGE	156,593		34,728		12,928	111,202		158,858		158,858
6615070	IU POLICE SERVICES ACCOUNT	543,575		36,525	442,000	55,595	12,703		546,823		546,823
6615071	JOB ORDER CONTRACTING	0		0		0			0		0
6615300	SELF INSURANCE OPERATING	1,507,016		939,291	82,800	398,271	159,332	12,000	1,591,694		1,591,694
6615400	ON-SITE REPRESENTATIVES	1,940,008		1,431,486	61,000	601,191	403,900		2,497,577		2,497,577
6615500	MATERIAL STORES-ADMINISTRATI	6,500					0		0		0

		2010-11	2011-12								
		Expenditures Net of Transfers In	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Expenditures Net of Transfers In
Account	Title										
AUXSER AUXILIARY SERVICE FUNDS											
6615520	MS SHIPPING AND RECEIVING	63,000		0	0	0	0		0	0	0
6618101	THE POPLARS-ROOMS & RENTALS	876,436		67,172		26,694	782,570		876,436		876,436
6618201	FACULTY/STAFF DIAL TONE	2,861,732		1,025,330	60,892	425,276	1,091,488	7,239	2,610,225		2,610,225
6618202	FACULTY/STAFF LONG DISTANCE	213,991		56,805		22,170	102,445	0	181,420		181,420
6618203	OTHER TELECOMMUNICATIONS	738,229		210,745	3,400	88,907	455,412		758,464		758,464
6618211	HALLS COMMUNICATIONS	1,392,280		373,291	4,208	155,307	1,712,336	426,489	2,671,631		2,671,631
6618231	FACULTY/STAFF NETWORK	1,783,717		485,863	650	204,110	238,243	425,000	1,353,866		1,353,866
6618241	NETWORK MASTER PLAN	1,990,057		103,609		43,517	461,440	1,337,802	1,946,368		1,946,368
	Total Sub-Fund:	\$29,242,728	\$0	\$11,438,521	\$1,095,081	\$4,834,843	\$9,401,402	\$2,236,403	\$29,006,250	\$-274,621	\$28,731,629
DCEDU CONTINUING EDUCATION											
2011102	OVERSEAS STUDY-SCHOLARSHIP	0					275,925		275,925	-259,925	16,000
2011104	OVERSEAS STUDY - OPERATING	0		227,954	23,725	92,341	44,136		388,156	-388,156	0
2011112	OVERSEAS BOLOGNA-IU	0					84,204		84,204	-84,204	0
2011116	OVERSEAS FLORENCE SUMMER	0	28,000			5,722	189,366		223,088	-223,088	0
2011118	OVERSEAS CANTERBURY	0					127,386		127,386	-127,386	0
2011122	OVERSEAS FREIBURG-IU	0					115,159		115,159	-115,159	0
2011125	OVERSEAS AMSTERDAM	0	7,000			1,839	69,453		78,292	-78,292	0
2011126	OVERSEAS OAXACA SUMMER	0	4,250			920	25,928		31,098	-31,098	0
2011130	OVERSEAS GRAND CAYMAN	0	5,300			1,393	30,955		37,648	-37,648	0
2011133	OVERSEAS VENICE PRINTMAKING	0	10,000			2,627	68,633		81,260	-81,260	0
2011143	OVERSEAS HHSP GHANA	0					164,928		164,928	-161,858	3,070
2011145	OVERSEAS LONDON SUMMER	0	6,150			1,616	92,981		100,747	-100,747	0
2011150	OVERSEAS STUDY-CO-SPONSOR	170,700					172,000		172,000		172,000
2011151	OVERSEAS MADRID-IU	0	0			0	180,687		180,687	-180,687	0
2011155	OVERSEAS BUSINESS EXCHANGE	0					173,976		173,976	-173,976	0
2011156	OVERSEAS PARIS PROGRAM	0	3,000			789	47,497		51,286	-51,286	0
2011157	OVERSEAS SUMMER PHOTOGRAF	0	10,500			2,758	94,163		107,421	-107,421	0
2011158	OVERSEAS DAKAR	0					29,085		29,085	-29,085	0
2011160	OVERSEAS STUDY-ADELAIDEEX	0					5,267		5,267	-5,267	0
2011165	OVERSEAS STUDY-CANBERRAEX	0					5,267		5,267	-5,267	0
2011170	OVERSEAS-SPEA-PAMPLONA	0					0		0	0	0
2011172	OVERSEAS AIX-EN-PROVENCE	0	36,700			1,760	181,598		220,058	-220,058	0
2011175	OVERSEAS MAASTRICHT	0					226,236		226,236	-226,236	0
2011176	OVERSEAS LIMA	0					71,135		71,135	-71,135	0
2011177	OVERSEAS-BUSINESS PROGRAMS	0			4,000	0	108,838		112,838	-112,838	0
2011178	OVERSEAS STUDY PERTH	0					15,801		15,801	-15,801	0
2011179	OVERSEAS STUDY WOLLONGONG	0					10,534		10,534	-10,534	0
2011180	OVERSEAS SUMMER SALARIES	0					74,124		74,124	-74,124	0
2011185	OVERSEAS STUDY-NAGOYA	0					113,109		113,109	-113,109	0
2011188	OVERSEAS COLLEGE EXCHANGE	0					-34,685		-34,685	34,685	0
2011191	OVERSEAS MEXICO SUMMER	0	0			0	0		0	0	0
2011192	OVERSEAS GRAZ SUMMER	0	16,500			2,758	72,928		92,186	-92,186	0
2011194	OVERSEAS STUDY-SALAMANCA	0	2,000			525	120,155		122,680	-122,680	0
2011196	OVERSEAS STUDY-COSTA RICA	0			4,500	317	23,950		28,767	-28,767	0

		2010-11	2011-12								
		Expenditures Net of Transfers In	Academic Salaries	Staff Salaries	Hourly/Suppl. Wages	Group Benefits	General Expense	Capital	Expenditures	Transfers In	Expenditures Net of Transfers In
Account	Title										
DCEDU CONTINUING EDUCATION											
2011198	CARIBBEAN OVERSEAS PROGRAM	0			4,000	282	18,193		22,475	-22,475	0
2016201	INDEPENDENT STUDIES - NON CR	0		0					0		0
2016202	DEAN'S OFFICE - INVESTMENT	0		0					0		0
2016206	NON-CREDIT INCOME	0		0					0		0
2016212	HIGH SCHOOL PROGRAM - NON CI	0		0					0		0
	Total Sub-Fund:	\$170,700	\$129,400	\$227,954	\$36,225	\$115,647	\$2,998,912	\$0	\$3,508,138	\$-3,317,068	\$191,070
DFRES FACULTY RESEARCH											
2214000	UNDERSTANDING SSPC-DNA	0	21,379			8,979			30,358		30,358
2214003	FUNCTIONAL ANALYSIS OF PROTE	0	13,538			5,686			19,224		19,224
2214011	PILOT INITIATIVE TO IMPROVE TR/	0	0						0		0
	Total Sub-Fund:	\$0	\$34,917	\$0	\$0	\$14,665	\$0	\$0	\$49,582	\$0	\$49,582
DOFDS DESIGNATED OTHER FUNDS											
2310002	ALLIANCE FOR DISTINGUISTED RA	0			24,000	1,692	4,190		29,882	-29,882	0
2310007	DIVERSITY AND RETENTION: LILLY	0	80,851			33,958			114,809	-114,809	0
2310009	INDIANA BLACK EXPO	0					0		0		0
2310060	PRESIDENT'S FUND	0					7,071,800		7,071,800	-7,071,800	0
2310100	UNIVERSITY INITIATIVES	0					3,164,061		3,164,061	-3,164,061	0
2310170	DISTINGUISHED PROFESSORS	0	200,000			84,000			284,000	-284,000	0
2311101	GLOBAL CENTER	0		61,446	10,000	26,058	25,146		122,650	-122,650	0
2311102	SUMMER INSTITUTE	4,200					12,214		12,214	-5,214	7,000
2311112	OIP FACULTY/CAMPUS GRANTS	37,097		0	4,600	0	32,000		36,600		36,600
2311113	SUNAPSIS LICENSING INCOME	61,613		37,196		15,622	18,250		71,068		71,068
2311114	INTERNATIONAL SPONSORED STL	0		47,000		19,740	16,375		83,115	-83,115	0
2311116	INTL SERV-SPECIAL SERVICES	0					1,200		1,200	-1,200	0
2311117	INTERNATIONAL SERVICES FEE	663,179	7,844	427,689	36,540	185,107	225,208		882,388	-85,500	796,888
2311119	INTL SERV-SCHOLAR SERVICES	50,419		35,227		14,796	300		50,323		50,323
2311120	HUNGARIAN CHAIR-IU	0	44,242			18,581	177		63,000	-63,000	0
2311125	OVPIA EARNINGS	0					75,000		75,000	-75,000	0
2311130	PAN ASIAN STUDIES - ANU	0	31,469	49,136		22,646	67,014		170,265	-170,265	0
2311139	INTERNATIONAL CENTER	50,314			32,750	2,836	106,088		141,674	-56,000	85,674
2311144	INTERNATIONAL RESEARCH & DEV	0		32,077		13,148	9,978		55,203	-55,203	0
2311160	POLISH STUDIES CENTER	0	22,193	13,988	500	12,715	17,604		67,000	-67,000	0
2311163	OVERSEAS CONFERENCE FUND	75,000					80,000		80,000		80,000
2311170	HONORS PROGRAM-BREST, FRAN	135,000	14,900			263	105,237		120,400		120,400
2311171	HONORS PROGRAM-ST. BRIEUC, F	135,000	14,900			263	110,737		125,900		125,900
2311172	HONORS PROGRAM-KREFELD, GE	72,000	1,115			0	52,550		53,665	-4,465	49,200
2311173	HONORS PROGRAM-VALENCIA, SF	135,000	14,900			263	124,237		139,400		139,400
2311174	HONORS PROGRAM - SAN LUIS, M	87,500	14,900			263	46,137		61,300		61,300
2311175	HONORS PROGRAM - ADMINISTRA	11,000		69,493	20,100	29,154	18,242		136,989	-127,014	9,975
2311181	HONORS PROGRAM - CIUDAD REA	135,000	14,900			263	115,537		130,700		130,700
2311182	HONORS PROGRAM - LEON, SPAIN	135,000	14,900			263	116,537		131,700		131,700
2311183	HONORS PROGRAM - OVIEDO, SP/	135,000	14,900			263	128,137		143,300		143,300
2311184	HONORS PROGRAM - SAUMUR, FF	90,000	14,900			263	92,937		108,100		108,100

		2010-11	2011-12								
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Account	Title										
DOFDS DESIGNATED OTHER FUNDS											
2311520	STUDENT INFORMATION SYSTEM	0		837,028	0	351,551	68,569	0	1,257,148	-1,257,148	0
2312325	HRMS PROJECT	0		78,460	809	33,011	25,853	0	138,133	-138,133	0
2312400	OVPIIT MISC PROJECTS	0		0		0	0		0		0
2312410	OVPIIT CONFERENCES	2,985					0		0	0	0
2312424	VPIT INDIRECT COST	847,917		32,494		13,647	825,884		872,025		872,025
2312489	CONTINUATION ACCOUNT	0		0					0		0
2312600	OFF-CYCLE PAYROLL PROCESSIN	0		62,854		25,154			88,008	-88,008	0
2312610	FMS TRANSITION EXPENSE	0		52,200		21,924			74,124	-74,124	0
2312615	FOREIGN DRAFT ADMINISTRATION	0		1,713		638			2,351	-2,351	0
2312770	TRAVEL CENTER DEVELOPMENT	69,000					50,000		50,000		50,000
2312800	PAYMENT TECHNOLOGY	102,755		76,039		30,357			106,396		106,396
2313200	STRATEGIC PHYSICS DEVELOPME	350,000	106,636	163,973		113,656	0		384,265		384,265
2314044	KUALI/COEUS IMPLEMENTATION	51,091		0		0			0		0
2314080	IRB FOR CORPORATE SPONSORS	459,289		209,869	0	85,118	42,913		337,900		337,900
2314081	IRB FOR CLARIAN	3,759					20,000		20,000		20,000
2314082	COEUS IMPLEMENTATION	0		36,540		15,347			51,887		51,887
2314083	IRB FOR METHODIST HOSPITAL	95,429		131,927		55,410	12,663		200,000		200,000
2315002	HILLTOP GARDEN PROGRAM	48,000		62,422	0	26,218	0		88,640	-88,640	0
2315066	PURCHASING CONTRACT COMM	0					0		0		0
	Total Sub-Fund:	\$4,042,547	\$613,550	\$2,518,771	\$129,299	\$1,254,188	\$12,882,775	\$0	\$17,398,583	\$-13,228,582	\$4,170,001
ROFDS RESTRICTED OTHER FUNDS											
2911120	HUNGARIAN CHAIR	13,000	9,160			3,848			13,008		13,008
	Total Sub-Fund:	\$13,000	\$9,160	\$0	\$0	\$3,848	\$0	\$0	\$13,008	\$0	\$13,008
RSSAPP SPECIAL STATE APPROPRIATIONS											
2711208	EBS	651,908		0			0		0		0
2711230	HIGHER EDUC STATE-WIDE TELE	1,504,740		0	0	0	0		0		0
2712401	INTERNET2: ABILINE OPERATIONS	832,606		197,352	32,620	81,658	520,976		832,606		832,606
2712404	INTERNET GIGAPOP	694,756		0		0	693,756		693,756		693,756
2712405	ILIGHT OPERATIONS	1,471,833		366,887	26,329	154,716	923,901		1,471,833		1,471,833
	Total Sub-Fund:	\$5,155,843	\$0	\$564,239	\$58,949	\$236,374	\$2,138,633	\$0	\$2,998,195	\$0	\$2,998,195
	Total Chart:	\$119,016,183	\$939,844	\$36,498,089	\$6,098,521	\$15,734,794	\$73,678,361	\$4,995,032	\$137,944,641	\$-18,283,361	\$119,661,280