

INDIANA UNIVERSITY

2013-14 Official Budget

INDIANA UNIVERSITY

2013-14 Official Budget

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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

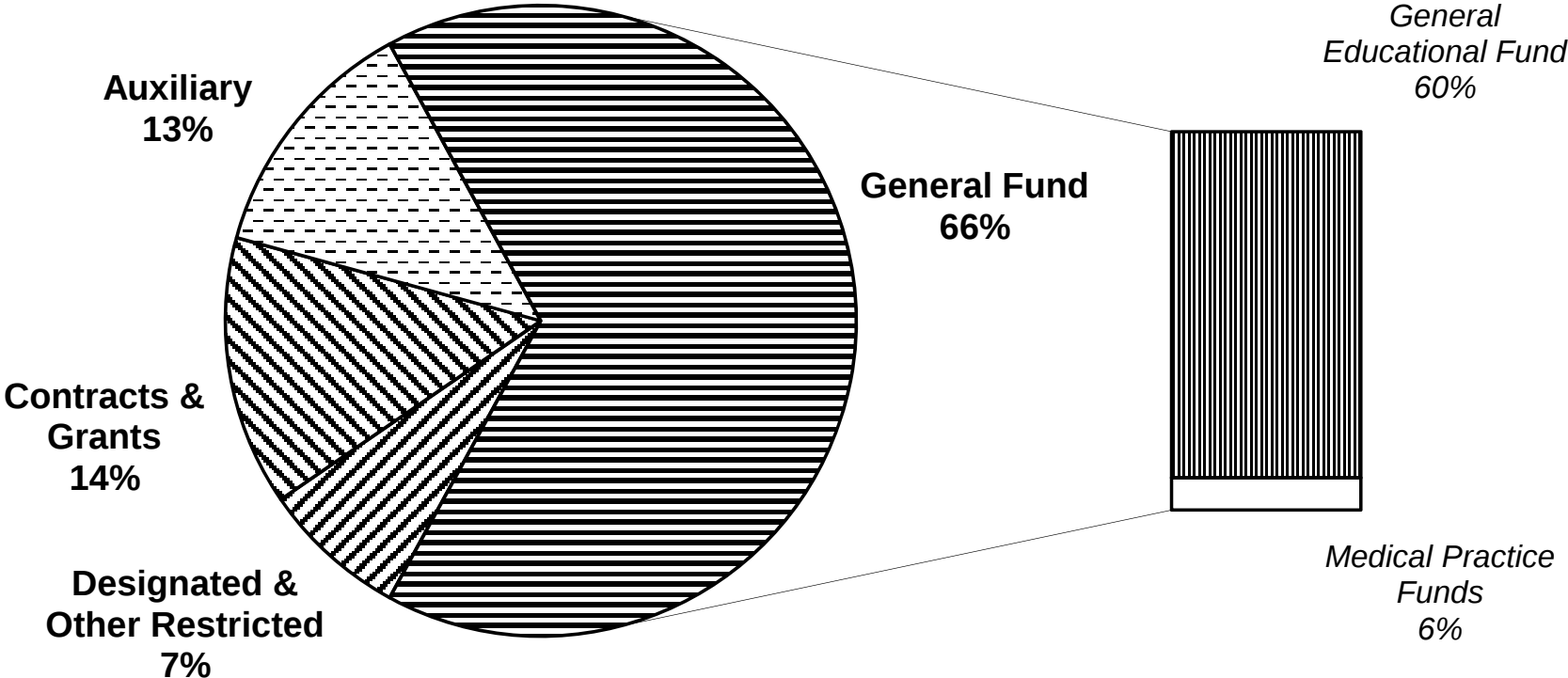
Non-current, unexpended funds used to acquire long-lived assets for institutional purposes, including land acquisitions, construction and major remodeling of facilities, retirement of indebtedness, renewal and replacement of property and equipment, and the cost (or fair value at time of donation) of 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>2012-13</u>	<u>2013-14</u>
General Educational Fund	\$ 1,794,082,969	\$ 1,856,612,406
Medical Practice General Funds	167,114,606	172,885,251
Designated and Other Restricted	223,029,009	230,053,517
Contracts and Grants	425,360,000	426,350,000
Auxiliary Enterprises	<u>387,082,433</u>	<u>394,214,235</u>
TOTAL Expenditures	\$ 2,996,669,017	\$ 3,080,115,409
<i>Percent Change</i>		2.8%

INDIANA UNIVERSITY BLOOMINGTON
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Summary by Fund Group

	<u>2012-13</u>	<u>2013-14</u>
General Educational Fund	\$ 947,850,376	\$ 976,932,533
Designated and Other Restricted	55,750,856	59,823,055
Contracts and Grants	121,000,000	120,000,000
Auxiliary Enterprises	<u>258,426,824</u>	<u>267,861,359</u>
 TOTAL Expenditures	 \$ 1,383,028,056	 \$ 1,424,616,947
 <i>Percent Change</i>		 3.0%

INDIANA UNIVERSITY-PURDUE UNIVERSITY INDIANAPOLIS
2013-14 Official Budget

Summary by Fund Group

	<u>2012-13</u>	<u>2013-14</u>
General Educational Fund	\$ 605,453,200	\$ 632,174,871
Medical Practice General Funds	167,114,606	172,885,251
Designated and Other Restricted	104,950,776	106,601,400
Contracts and Grants	272,000,000	275,000,000
Auxiliary Enterprises	<u>105,505,311</u>	<u>100,298,678</u>
 TOTAL Expenditures	 \$ 1,255,023,893	 \$ 1,286,960,200
 <i>Percent Change</i>		 2.5%

INDIANA UNIVERSITY EAST
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Summary by Fund Group

	<u>2012-13</u>	<u>2013-14</u>
General Educational Fund	\$ 26,130,280	\$ 28,850,834
Designated and Other Restricted	6,419,174	7,131,349
Contracts and Grants	3,600,000	3,500,000
Auxiliary Enterprises	<u>473,172</u>	<u>560,109</u>
 TOTAL Expenditures	 \$ 36,622,626	 \$ 40,042,292
 <i>Percent Change</i>		 9.3%

INDIANA UNIVERSITY KOKOMO
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Summary by Fund Group

	<u>2012-13</u>	<u>2013-14</u>
General Educational Fund	\$ 27,420,139	\$ 29,182,668
Designated and Other Restricted	5,009,001	5,643,900
Contracts and Grants	200,000	250,000
Auxiliary Enterprises	<u>475,000</u>	<u>649,900</u>
 TOTAL Expenditures	 \$ 33,104,140	 \$ 35,726,468
 <i>Percent Change</i>		 7.9%

INDIANA UNIVERSITY NORTHWEST
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Summary by Fund Group

	<u>2012-13</u>	<u>2013-14</u>
General Educational Fund	\$ 49,444,018	\$ 53,189,206
Designated and Other Restricted	12,708,568	11,909,486
Contracts and Grants	530,000	550,000
Auxiliary Enterprises	<u>1,038,816</u>	<u>1,018,711</u>
 TOTAL Expenditures	 \$ 63,721,402	 \$ 66,667,403
 <i>Percent Change</i>		 4.6%

INDIANA UNIVERSITY SOUTH BEND
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Summary by Fund Group

	<u>2012-13</u>	<u>2013-14</u>
General Educational Fund	\$ 65,861,661	\$ 66,537,218
Designated and Other Restricted	15,246,953	14,389,479
Contracts and Grants	650,000	650,000
Auxiliary Enterprises	<u>4,848,836</u>	<u>4,232,992</u>
TOTAL Expenditures	\$ 86,607,450	\$ 85,809,689
<i>Percent Change</i>		-0.9%

INDIANA UNIVERSITY SOUTHEAST
2013-14 Official Budget

Summary by Fund Group

	<u>2012-13</u>	<u>2013-14</u>
General Educational Fund	\$ 57,752,492	\$ 55,208,211
Designated and Other Restricted	12,487,728	12,484,903
Contracts and Grants	380,000	400,000
Auxiliary Enterprises	<u>4,499,569</u>	<u>4,417,521</u>
TOTAL Expenditures	\$ 75,119,789	\$ 72,510,635
<i>Percent Change</i>		-3.5%

INDIANA UNIVERSITY ADMINISTRATION
2013-14 Official Budget

Summary by Fund Group

	<u>2012-13</u>	<u>2013-14</u>
General Educational Fund	\$ 14,170,803	\$ 14,536,865
Designated and Other Restricted	10,455,953	12,069,945
Contracts and Grants	27,000,000	26,000,000
Auxiliary Enterprises	<u>11,814,905</u>	<u>15,174,965</u>
 TOTAL Expenditures	 \$ 63,441,661	 \$ 67,781,775
 <i>Percent Change</i>		 6.8%

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General Educational Fund Resources by Campus

	2012-13 Base	2013-14 Request	Amount Change	Percent Change
Bloomington	\$ 947,850,376	\$ 976,932,533	\$ 29,082,157	3.1%
IUPUI	605,453,200	632,174,871	26,721,671	4.4%
East	26,130,280	28,850,834	2,720,554	10.4%
Kokomo	27,420,139	29,182,668	1,762,529	6.4%
Northwest	49,444,018	53,189,206	3,745,188	7.6%
South Bend	65,861,661	66,537,218	675,557	1.0%
Southeast	57,752,492	55,208,211	(2,544,281)	-4.4%
University Admin	14,170,803	14,536,865	366,062	2.6%
Total	\$ 1,794,082,969	\$ 1,856,612,406	\$ 62,529,437	3.5%
Medical Practice Funds	167,114,606	172,885,251	5,770,645	3.5%
Grand Total	\$ 1,961,197,575	\$ 2,029,497,657	\$ 68,300,082	3.5%

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Funds Available by Category - General Fund

	State Appropriation	Student Fees	Other Sources	Total
Bloomington	\$ 202,108,255	\$ 746,945,924	\$ 27,878,354	\$ 976,932,533
IUPUI*	223,725,395	328,103,271	80,346,205	632,174,871
East	10,373,276	18,070,605	406,953	28,850,834
Kokomo	13,834,397	14,774,652	573,619	29,182,668
Northwest	23,278,049	29,446,097	465,060	53,189,206
South Bend	26,436,742	37,285,099	2,815,377	66,537,218
Southeast	22,031,249	31,969,685	1,207,277	55,208,211
University Admin	-	545,739	13,956,126	14,501,865
Shared Services	-	-	35,000	35,000
Total	\$ 521,787,363	\$ 1,207,141,072	\$ 127,683,971	\$ 1,856,612,406

* excludes Medical Practice Funds

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Changes in Funds Available - General Fund

	State Appropriation	Student Fees	Other Sources	Total
Bloomington	\$ 6,190,437	\$ 23,096,024	\$ (204,304)	\$ 29,082,157
IUPUI*	9,320,866	16,518,143	882,662	26,721,671
East	643,093	2,090,461	(13,000)	2,720,554
Kokomo	791,333	996,877	(25,681)	1,762,529
Northwest	4,260,850	(462,797)	(52,865)	3,745,188
South Bend	587,236	(1,807,689)	1,896,010	675,557
Southeast	86,317	(2,465,687)	(164,911)	(2,544,281)
University Admin	-	93,603	237,459	331,062
Shared Services	-	-	35,000	35,000
Total	\$ 21,880,132	\$ 38,058,935	\$ 2,590,370	\$ 62,529,437

* 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	\$ 269,851,649	\$ 106,490,117	\$ 10,368,445	\$ 151,857,876	\$ 437,436,486	\$ 18,259,585	\$ 994,264,158	\$ (17,331,625)	\$ 976,932,533
IUPUI*	165,589,496	94,610,195	6,961,271	107,664,863	263,519,327	8,756,933	647,102,085	(14,927,214)	632,174,871
East	9,490,554	4,204,027	474,830	5,368,340	9,238,356	197,899	28,974,006	(123,172)	28,850,834
Kokomo	8,914,134	4,366,781	660,031	5,427,675	9,506,816	462,231	29,337,668	(155,000)	29,182,668
Northwest	15,360,361	7,448,269	958,622	9,220,701	19,784,052	554,201	53,326,206	(137,000)	53,189,206
South Bend	21,622,779	8,903,929	1,108,340	12,462,338	22,201,252	752,201	67,050,839	(513,621)	66,537,218
Southeast	19,165,088	7,468,612	649,002	10,477,597	17,286,181	612,600	55,659,080	(450,869)	55,208,211
University Admin	4,022,892	60,264,885	1,546,920	28,511,297	24,500,767	1,408,294	120,255,055	(105,753,190)	14,501,865
Shared Services	620,167	21,703,002	3,464,552	9,867,899	16,039,104	2,654,907	54,349,631	(54,314,631)	35,000
Total	\$ 514,637,120	\$ 315,459,817	\$ 26,192,013	\$ 340,858,586	\$ 819,512,341	\$ 33,658,851	\$ 2,050,318,728	\$ (193,706,322)	\$ 1,856,612,406

* 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	\$ 7,536,437	\$ (7,041,926)	\$ (1,251,423)	\$ 2,081,053	\$ 25,863,841	\$ (1,720,566)	\$ 25,467,416	\$ 3,614,741	\$ 29,082,157
IUPUI*	1,826,543	(2,805,327)	(868,864)	1,189,933	29,737,735	(1,774,108)	27,305,912	(584,241)	26,721,671
East	870,058	(135,089)	(5,670)	174,126	1,833,955	(16,826)	2,720,554	-	2,720,554
Kokomo	670,096	(438,368)	(54,463)	171,711	1,340,553	15,000	1,704,529	58,000	1,762,529
Northwest	9,694	(622,188)	(232,371)	(105,539)	4,710,413	(49,821)	3,710,188	35,000	3,745,188
South Bend	617,983	(1,103,606)	(281,640)	(5,560)	1,205,196	(30,092)	402,281	273,276	675,557
Southeast	(203,362)	(1,319,319)	(321,858)	(489,078)	383,246	(196,275)	(2,146,646)	(397,635)	(2,544,281)
University Admin	95,717	3,042,841	141,562	1,792,643	(365,828)	476,031	5,182,966	(4,851,904)	331,062
Shared Services	620,167	21,703,002	3,464,552	9,867,899	16,039,104	2,654,907	54,349,631	(54,314,631)	35,000
Total	\$ 12,043,333	\$ 11,280,020	\$ 589,825	\$ 14,677,188	\$ 80,748,215	\$ (641,750)	\$ 118,696,831	\$ (56,167,394)	\$ 62,529,437

* excludes Medical Practice Funds

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

	2012-13	2013-14	Amount Change
Arts & Sciences	\$ 242,366,818	\$ 251,129,870	\$ 8,763,052
Health Sciences	3,078,285	3,284,146	205,861
Public Health	27,351,440	29,472,447	2,121,007
Kelley School of Business	100,351,874	102,799,110	2,447,236
Education	31,186,633	30,779,486	(407,147)
Maurer School of Law	29,945,736	26,768,594	(3,177,142)
Public & Environmental Affairs	25,954,779	27,500,896	1,546,117
Jacobs School of Music	45,448,010	44,578,384	(869,626)
Optometry	9,287,987	9,539,117	251,130
Informatics	25,682,179	28,407,448	2,725,269
Journalism	7,234,393	7,116,758	(117,635)
Other Academic Programs	8,066,208	7,493,096	(573,112)
Undergraduate Education	9,400,719	9,570,541	169,822
Vice Provost for Research	12,614,305	11,818,528	(795,777)
Computer Services*	22,590,760	7,652,346	(14,938,414)
Libraries	31,281,887	31,712,979	431,092
Student Services	3,748,241	3,749,826	1,585
Executive Management	23,680,904	24,954,235	1,273,331
Executive Management/Academic Support	25,074,649	30,990,710	5,916,061
Budget & Fiscal Affairs	3,728,428	3,825,622	97,194
Budget/Student Support	96,881,704	98,960,174	2,078,470
Physical Plant	74,493,656	76,938,004	2,444,348
Enrollment Management	13,322,208	13,595,188	272,980
Intercampus Transfers	49,020,390	66,491,920	17,471,530
Facilities Debt Service	20,226,838	21,886,268	1,659,430
VP for Diversity, Equity, & Multicultural Affairs	5,831,345	5,916,840	85,495
Total	\$ 947,850,376	\$ 976,932,533	\$ 29,082,157

* A portion of campus IT services moved to Shared Services in University Information Technology Services.

INDIANA UNIVERSITY-PURDUE UNIVERSITY INDIANAPOLIS
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General Educational Fund Direct Expenditure Budgets by Responsibility Center

	2012-13	2013-14	Amount Change
Health & Rehabilitation Sciences	\$ 5,360,066	\$ 6,415,264	\$ 1,055,198
Medicine	140,763,882	143,343,775	2,579,893
Nursing	16,383,766	17,174,848	791,082
Public Health	4,331,922	5,520,952	1,189,030
Dentistry	36,600,456	39,594,001	2,993,545
Liberal Arts	30,588,753	30,398,988	(189,765)
Philanthropy	1,238,843	1,304,681	65,838
Science	37,571,607	40,880,590	3,308,983
Kelley School of Business	15,057,204	17,424,650	2,367,446
Education	7,555,319	6,853,952	(701,367)
Physical Education & Tourism Management	5,784,493	5,608,248	(176,245)
Herron School of Art & Design	6,101,811	7,374,768	1,272,957
Law	24,131,116	23,549,835	(581,281)
Engineering & Technology	23,104,240	24,142,321	1,038,081
Public & Environmental Affairs	6,668,259	6,801,108	132,849
Social Work	8,838,137	8,995,463	157,326
Informatics	9,025,716	9,081,051	55,335
IUPUI Columbus	12,889,205	13,160,393	271,188
University College	8,203,887	8,495,844	291,957
Journalism	1,507,284	1,500,330	(6,954)
Academic Support	38,907,938	43,965,733	5,057,795
University Information Technology Services*	15,859,827	3,306,556	(12,553,271)
Library	9,677,968	9,755,253	77,285
Student Life	1,927,873	1,946,141	18,268
Executive Management	25,606,313	28,557,380	2,951,067
Finance & Administration	16,069,264	16,548,012	478,748
External Affairs	1,999,446	2,019,305	19,859
Physical Plant	48,108,826	48,601,187	492,361
Intercampus Transfers	27,003,116	41,504,044	14,500,928
Facilities Debt Service	18,586,663	18,350,198	(236,465)
Total	\$ 605,453,200	\$ 632,174,871	\$ 26,721,671

* A portion of campus IT services moved to Shared Services in University Information Technology Services.

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

	2012-13	2013-14	Amount Change
Nursing	\$ 2,298,168	\$ 2,542,500	\$ 244,332
Humanities & Social Sciences	4,124,349	4,766,000	641,651
Natural Science & Mathematics	2,265,875	2,317,210	51,335
Business & Economics	2,743,725	3,075,964	332,239
Education	1,241,701	1,359,641	117,940
Social Work	537,003	631,409	94,406
Statewide Technology	2,200	2,700	500
Academic Support	2,199,546	2,149,946	(49,600)
Information Technology*	838,991	420,750	(418,241)
Library	727,111	702,274	(24,837)
Student Services	99,859	102,146	2,287
Executive Management	1,667,994	2,271,357	603,363
General Administration	1,684,043	2,096,147	412,104
Physical Plant	1,839,126	1,941,897	102,771
Enrollment Services	1,644,334	1,772,201	127,867
Intercampus Transfers	816,993	1,314,293	497,300
Facilities Debt Service	1,399,262	1,384,399	(14,863)
Total	\$ 26,130,280	\$ 28,850,834	\$ 2,720,554

* A portion of campus IT services moved to Shared Services in University Information Technology Services.

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

	2012-13	2013-14	Amount Change
Humanities & Social Sciences	\$ 3,316,020	\$ 3,755,056	\$ 439,036
Nursing	2,157,540	2,432,704	275,164
Sciences	2,182,025	2,344,222	162,197
Business	1,759,290	1,890,217	130,927
Education	1,009,303	1,068,434	59,131
Other Academic Programs	812,785	952,455	139,670
Statewide Technology	4,800	4,800	-
Academic Support	2,225,236	2,256,861	31,625
Computer Services*	999,650	440,300	(559,350)
Library	1,011,778	1,038,401	26,623
Student Services	1,960,385	2,094,575	134,190
Executive Management	2,356,325	2,701,001	344,676
General Administration	1,052,747	914,198	(138,549)
Physical Plant	3,546,513	3,729,188	182,675
Intercampus Transfers	1,337,360	1,790,845	453,485
Facilities Debt Service	1,688,382	1,769,411	81,029
Total	\$ 27,420,139	\$ 29,182,668	\$ 1,762,529

* A portion of campus IT services moved to Shared Services in University Information Technology Services.

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

	2012-13	2013-14	Amount Change
Arts & Sciences	\$ 11,184,174	\$ 11,148,910	\$ (35,264)
Health & Human Services	6,108,145	6,118,540	10,395
Business & Economics	3,617,102	3,566,831	(50,271)
Education	2,128,679	2,167,860	39,181
Other Academic Programs	140,000	140,000	-
Academic Support	2,391,528	2,386,379	(5,149)
Technology Support*	1,943,477	862,882	(1,080,595)
Library	1,433,176	1,450,353	17,177
Student Services	3,794,760	3,762,948	(31,812)
Executive Management	2,165,863	1,920,054	(245,809)
General Administration	2,180,041	2,166,027	(14,014)
External Affairs	1,141,812	1,420,058	278,246
Budget & Fiscal Affairs	1,042,461	1,079,898	37,437
Physical Plant	5,013,794	4,825,801	(187,993)
Intercampus Transfers	2,417,175	3,614,853	1,197,678
Facilities Debt Service	2,741,831	6,557,812	3,815,981
Total	\$ 49,444,018	\$ 53,189,206	\$ 3,745,188

* A portion of campus IT services moved to Shared Services in University Information Technology Services.

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

	2012-13	2013-14	Amount Change
Liberal Arts & Sciences	\$ 13,841,776	\$ 14,278,552	\$ 436,776
Health Sciences	3,987,847	4,118,307	130,460
Business & Economics	5,453,125	5,402,459	(50,666)
Education	3,983,724	4,207,046	223,322
Arts	4,158,375	4,258,532	100,157
Other Academic Programs	2,033,240	2,233,225	199,985
Academic Support	1,635,597	1,308,124	(327,473)
Information Technologies*	2,240,526	1,073,230	(1,167,296)
Library	2,295,958	2,287,484	(8,474)
Student Services	4,586,341	6,039,904	1,453,563
General Administration	4,425,112	2,576,362	(1,848,750)
Administrative & Fiscal Affairs	2,048,581	2,098,759	50,178
Public Affairs & University Advancement	1,275,183	1,288,112	12,929
Physical Plant	6,896,473	7,023,154	126,681
Intercampus Transfers	2,907,187	4,162,085	1,254,898
Facilities Debt Service	4,092,616	4,181,883	89,267
Total	\$ 65,861,661	\$ 66,537,218	\$ 675,557

* A portion of campus IT services moved to Shared Services in University Information Technology Services.

INDIANA UNIVERSITY SOUTHEAST
2013-14 Official Budget

General Educational Fund Direct Expenditure Budgets by Responsibility Center

	2012-13	2013-14	Amount Change
Arts & Letters	\$ 5,654,844	\$ 5,629,980	\$ (24,864)
Nursing	1,676,327	1,596,883	(79,444)
Natural Sciences	5,900,257	5,921,091	20,834
Social Sciences	3,397,780	3,329,453	(68,327)
Business	5,382,600	5,074,628	(307,972)
Education	3,216,492	3,158,992	(57,500)
Other Academic Programs	2,540,255	2,730,228	189,973
Academic Support	3,578,930	3,481,159	(97,771)
IT Administration*	2,762,008	984,253	(1,777,755)
Library	1,619,167	1,516,214	(102,953)
Student Affairs	3,870,707	3,706,398	(164,309)
Executive Management	2,677,095	2,220,047	(457,048)
Administrative Affairs	9,931,713	8,533,039	(1,398,674)
Intercampus Transfers	2,576,244	4,387,837	1,811,593
Facilities Debt Service	2,968,073	2,938,009	(30,064)
Total	\$ 57,752,492	\$ 55,208,211	\$ (2,544,281)

* A portion of campus IT services moved to Shared Services in University Information Technology Services.

INDIANA UNIVERSITY ADMINISTRATION
2013-14 Official Budget

General Educational Fund Direct Expenditure Budgets by Responsibility Center

	2012-13	2013-14	Amount Change
Income	\$ (80,489,614)	\$ (84,667,738)	\$ (4,178,124)
VP for Diversity, Equity, & Multicultural Affairs	360,759	368,231	7,472
President's Office	4,252,355	4,359,910	107,555
Other University Administration Accounts	2,640,620	3,129,400	488,780
Board of Trustees	896,897	980,574	83,677
Alumni Relations	2,496,042	2,559,833	63,791
VP for Research	12,956,758	13,450,332	493,574
VP & Chief Financial Officer	17,888,106	18,313,105	424,999
VP for International Affairs	3,072,478	3,210,913	138,435
VP for Information Technology	15,915,659	16,645,374	729,715
EVP for University Academic Affairs	15,340,012	15,945,136	605,124
VP for Public Affairs & Government Relations	6,630,712	5,450,354	(1,180,358)
VP for Capital Planning & Facilities	3,319,574	3,415,303	95,729
System Contingencies	1,771,897	1,771,897	-
VP & General Counsel	2,816,403	3,916,621	1,100,218
VP for Engagement	3,874,261	5,219,333	1,345,072
VP for University Clinical Affairs	427,884	433,287	5,403
Total	\$ 14,170,803	\$ 14,501,865	\$ 331,062

INDIANA UNIVERSITY SHARED SERVICES
2013-14 Official Budget

General Educational Fund Direct Expenditure Budgets by Responsibility Center

	<u>2012-13</u>	<u>2013-14</u>	<u>Amount Change</u>
Income	\$ -	\$ (32,841,748)	\$ (32,841,748)
VP for Information Technology*	-	32,876,748	32,876,748
Total	\$ -	\$ 35,000	\$ 35,000

* Portions of campuses' IT services moved to Shared Services in University Information Technology Services.

INDIANA UNIVERSITY
2013-14 Official Budget

Designated and Other Restricted Activities

	2012-13 Base	2013-14 Request	Amount Change	Percent Change
Bloomington	\$ 55,750,856	\$ 59,823,055	\$ 4,072,199	7.3%
IUPUI	104,950,776	106,601,400	1,650,624	1.6%
East	6,419,174	7,131,349	712,175	11.1%
Kokomo	5,009,001	5,643,900	634,899	12.7%
Northwest	12,708,568	11,909,486	(799,082)	-6.3%
South Bend	15,246,953	14,389,479	(857,474)	-5.6%
Southeast	12,487,728	12,484,903	(2,825)	0.0%
University Admin	10,455,953	12,069,945	1,613,992	15.4%
Total	\$ 223,029,009	\$ 230,053,517	\$ 7,024,508	3.1%

INDIANA UNIVERSITY
2013-14 Official Budget

Contracts and Grants

	2012-13 Base	2013-14 Request	Amount Change	Percent Change
Bloomington	\$ 121,000,000	\$ 120,000,000	\$ (1,000,000)	-0.8%
IUPUI	272,000,000	275,000,000	3,000,000	1.1%
Regional Campuses*	5,360,000	5,350,000	(10,000)	-0.2%
University Admin	<u>27,000,000</u>	<u>26,000,000</u>	<u>(1,000,000)</u>	-3.7%
Total	\$ 425,360,000	\$ 426,350,000	\$ 990,000	0.2%

*East, Kokomo, Northwest, South Bend, Southeast

INDIANA UNIVERSITY
2013-14 Official Budget

Auxiliary Enterprises

	2012-13 Base	2013-14 Request	Amount Change	Percent Change
Bloomington	\$ 258,426,824	\$ 267,861,359	\$ 9,434,535	3.7%
IUPUI	105,505,311	100,298,678	(5,206,633)	-4.9%
East	473,172	560,109	86,937	18.4%
Kokomo	475,000	649,900	174,900	36.8%
Northwest	1,038,816	1,018,711	(20,105)	-1.9%
South Bend	4,848,836	4,232,992	(615,844)	-12.7%
Southeast	4,499,569	4,417,521	(82,048)	-1.8%
University Admin	11,814,905	15,174,965	3,360,060	28.4%
Total	\$ 387,082,433	\$ 394,214,235	\$ 7,131,802	1.8%

INDIANA UNIVERSITY
2013-14 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
2013-14 Official Budget

Expenditures by Function

	2012-13 Base Budget	2013-14		
		General Fund/ Medical Practice	Designated and Other Restricted	Total
Instruction	\$ 999,632,485	\$ 984,952,979	\$ 47,863,848	\$ 1,032,816,827
Research	15,690,540	7,135,516	8,656,502	15,792,018
Public Service	35,212,529	18,279,124	14,544,746	32,823,870
Academic Support	332,555,932	317,296,494	29,305,367	346,601,861
Student Support	92,438,026	78,607,365	19,746,930	98,354,295
Institutional Support	230,491,225	242,350,275	1,987,195	244,337,470
Physical Plant	180,712,670	183,349,054	381,732	183,730,786
Student Financial Aid	297,493,177	197,526,850	107,567,197	305,094,047
Subtotal	\$ 2,184,226,584	\$ 2,029,497,657	\$ 230,053,517	\$ 2,259,551,174
Contract and Grants	425,360,000			426,350,000
Auxiliary Enterprises	387,082,433			394,214,235
Grand Total	\$ 2,996,669,017			\$ 3,080,115,409

INDIANA UNIVERSITY BLOOMINGTON
2013-14 Official Budget

Expenditures by Function

	2012-13 Base Budget	2013-14		
		General Fund	Designated and Other Restricted	Total
Instruction	\$ 513,669,655	\$ 516,467,553	\$ 11,978,388	\$ 528,445,941
Research	7,212,998	2,198,049	5,818,515	8,016,564
Public Service	9,742,211	559,481	9,078,283	9,637,764
Academic Support	86,582,789	71,546,466	5,973,219	77,519,685
Student Support	38,393,968	28,454,431	10,900,934	39,355,365
Institutional Support	95,627,419	115,960,059	270,030	116,230,089
Physical Plant	74,014,661	76,437,864	-	76,437,864
Student Financial Aid	<u>178,357,531</u>	<u>165,308,630</u>	<u>15,803,686</u>	<u>181,112,316</u>
Subtotal	\$ 1,003,601,232	\$ 976,932,533	\$ 59,823,055	\$ 1,036,755,588
Contract and Grants	121,000,000			120,000,000
Auxiliary Enterprises	<u>258,426,824</u>			<u>267,861,359</u>
Grand Total	\$ 1,383,028,056			\$ 1,424,616,947

INDIANA UNIVERSITY-PURDUE UNIVERSITY INDIANAPOLIS
2013-14 Official Budget

Expenditures by Function

		2013-14		
	2012-13 Base Budget	General Fund/ Medical Practice	Designated and Other Restricted	Total
Instruction	\$ 370,685,640	\$ 352,881,460	\$ 31,452,306	\$ 384,333,766
Research	8,384,634	4,937,467	2,837,987	7,775,454
Public Service	23,650,853	17,719,643	3,608,324	21,327,967
Academic Support	212,742,614	189,242,675	18,904,737	208,147,412
Student Support	31,786,017	31,904,381	4,638,330	36,542,711
Institutional Support	89,085,719	108,851,118	11,229	108,862,347
Physical Plant	73,496,599	73,224,903	381,732	73,606,635
Student Financial Aid	67,686,506	26,298,475	44,766,755	71,065,230
Subtotal	\$ 877,518,582	\$ 805,060,122	\$ 106,601,400	\$ 911,661,522
Contract and Grants	272,000,000			275,000,000
Auxiliary Enterprises	105,505,311			100,298,678
Grand Total	\$ 1,255,023,893			\$ 1,286,960,200

INDIANA UNIVERSITY EAST
2013-14 Official Budget

Expenditures by Function

	2012-13 Base Budget	2013-14		
		General Fund	Designated and Other Restricted	Total
Instruction	\$ 13,775,092	\$ 15,181,294	\$ -	\$ 15,181,294
Research	-	-	-	-
Public Service	47,132	-	47,654	47,654
Academic Support	1,734,469	1,283,064	8,000	1,291,064
Student Support	2,513,739	2,190,392	407,800	2,598,192
Institutional Support	6,237,472	7,695,616	-	7,695,616
Physical Plant	1,852,656	1,960,957	-	1,960,957
Student Financial Aid	6,388,894	539,511	6,667,895	7,207,406
Subtotal	\$ 32,549,454	\$ 28,850,834	\$ 7,131,349	\$ 35,982,183
Contract and Grants	3,600,000			3,500,000
Auxiliary Enterprises	473,172			560,109
Grand Total	\$ 36,622,626			\$ 40,042,292

INDIANA UNIVERSITY KOKOMO
2013-14 Official Budget

Expenditures by Function

	2012-13 Base Budget	2013-14		Total
		General Fund	Designated and Other Restricted	
Instruction	\$ 11,699,563	\$ 12,988,579	\$ -	\$ 12,988,579
Research	-	-	-	-
Public Service	14,301	-	14,300	14,300
Academic Support	3,046,712	2,442,604	-	2,442,604
Student Support	2,777,347	2,560,779	300,000	2,860,779
Institutional Support	6,206,393	6,996,958	-	6,996,958
Physical Plant	3,472,387	3,652,398	-	3,652,398
Student Financial Aid	5,212,437	541,350	5,329,600	5,870,950
Subtotal	\$ 32,429,140	\$ 29,182,668	\$ 5,643,900	\$ 34,826,568
Contract and Grants	200,000			250,000
Auxiliary Enterprises	475,000			649,900
Grand Total	\$ 33,104,140			\$ 35,726,468

INDIANA UNIVERSITY NORTHWEST
2013-14 Official Budget

Expenditures by Function

	2012-13 Base Budget	2013-14		Total
		General Fund	Designated and Other Restricted	
Instruction	\$ 23,816,137	\$ 23,442,046	\$ 245,386	\$ 23,687,432
Research	-	-	-	-
Public Service	45,804	-	48,000	48,000
Academic Support	5,906,390	4,504,320	218,000	4,722,320
Student Support	3,401,194	2,601,231	757,678	3,358,909
Institutional Support	10,119,043	15,135,183	-	15,135,183
Physical Plant	6,132,262	5,975,426	-	5,975,426
Student Financial Aid	12,731,756	1,531,000	10,640,422	12,171,422
Subtotal	\$ 62,152,586	\$ 53,189,206	\$ 11,909,486	\$ 65,098,692
Contract and Grants	530,000			550,000
Auxiliary Enterprises	1,038,816			1,018,711
Grand Total	\$ 63,721,402			\$ 66,667,403

INDIANA UNIVERSITY SOUTH BEND
2013-14 Official Budget

Expenditures by Function

	2012-13 Base Budget	2013-14		
		General Fund	Designated and Other Restricted	Total
Instruction	\$ 33,269,768	\$ 33,984,329	\$ 382,050	\$ 34,366,379
Research	-	-	-	-
Public Service	-	-	-	-
Academic Support	7,988,966	6,445,317	27,495	6,472,812
Student Support	3,966,549	3,166,786	761,465	3,928,251
Institutional Support	13,199,570	12,728,265	-	12,728,265
Physical Plant	7,762,283	7,914,676	-	7,914,676
Student Financial Aid	14,921,478	2,297,845	13,218,469	15,516,314
Subtotal	\$ 81,108,614	\$ 66,537,218	\$ 14,389,479	\$ 80,926,697
Contract and Grants	650,000			650,000
Auxiliary Enterprises	4,848,836			4,232,992
Grand Total	\$ 86,607,450			\$ 85,809,689

INDIANA UNIVERSITY SOUTHEAST
2013-14 Official Budget

Expenditures by Function

	2012-13 Base Budget	2013-14		
		General Fund	Designated and Other Restricted	Total
Instruction	\$ 28,774,840	\$ 28,064,359	\$ 429,456	\$ 28,493,815
Research	74,502	-	-	-
Public Service	12,288	-	13,483	13,483
Academic Support	7,006,143	4,910,034	45,570	4,955,604
Student Support	4,665,551	3,633,324	851,039	4,484,363
Institutional Support	12,810,367	12,885,931	4,985	12,890,916
Physical Plant	4,858,954	4,832,524	-	4,832,524
Student Financial Aid	12,037,575	882,039	11,140,370	12,022,409
Subtotal	\$ 70,240,220	\$ 55,208,211	\$ 12,484,903	\$ 67,693,114
Contract and Grants	380,000			400,000
Auxiliary Enterprises	4,499,569			4,417,521
Grand Total	\$ 75,119,789			\$ 72,510,635

INDIANA UNIVERSITY ADMINISTRATION
2013-14 Official Budget

Expenditures by Function

	2012-13 Base Budget	2013-14		Total
		General Fund	Designated and Other Restricted	
Instruction	\$ 3,941,790	\$ 1,943,359	\$ 3,376,262	\$ 5,319,621
Research	18,406	-	-	-
Public Service	1,699,940	-	1,734,702	1,734,702
Academic Support	7,547,849	4,045,266	4,128,346	8,173,612
Student Support	4,933,661	4,096,041	1,129,684	5,225,725
Institutional Support*	(2,794,758)	(5,061,107)	1,700,951	(3,360,156)
Physical Plant	9,122,868	9,350,306	-	9,350,306
Student Financial Aid	157,000	128,000	-	128,000
Subtotal	\$ 24,626,756	\$ 14,501,865	\$ 12,069,945	\$ 26,571,810
Contract and Grants	27,000,000			26,000,000
Auxiliary Enterprises	11,814,905			14,202,133
Grand Total	\$ 63,441,661			\$ 66,773,943

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

\$ 70,380,733	\$ 72,292,508	\$ 1,700,951	\$ 73,993,459
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INDIANA UNIVERSITY SHARED SERVICES
2013-14 Official Budget

Expenditures by Function

	2013-14			
	2012-13 Base Budget	General Fund	Designated and Other Restricted	Total
Instruction	\$ -	\$ -	\$ -	\$ -
Research	-	-	-	-
Public Service	-	-	-	-
Academic Support	-	32,876,748	-	32,876,748
Student Support	-	-	-	-
Institutional Support*	-	(32,841,748)	-	(32,841,748)
Physical Plant	-	-	-	-
Student Financial Aid	-	-	-	-
Subtotal	\$ -	\$ 35,000	\$ -	\$ 35,000
Contract and Grants	-			-
Auxiliary Enterprises	-			972,832
Grand Total	\$ -			\$ 1,007,832

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

\$ - \$ - \$ - \$ -

INDIANA UNIVERSITY
2013-14 Official Budget

Section 2: Budgets by Account: General Fund

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University Administration.....	63
Shared Services.....	67

		2012-13	2013-14								
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	18,188,096	1,538,214	1,990,326	547,450	1,562,062	13,114,734	1,000,000	19,752,786		19,752,786
1023201	AMERICAN STUDIES PROGRAM	1,016,660	643,574	75,878	7,500	276,720	13,579		1,017,251		1,017,251
1023202	DEVELOPMENT OFFICE-COLLEGE	975,466		683,253	9,200	299,062	10,570		1,002,085		1,002,085
1023205	AFRICAN STUDIES PROGRAM	609,684	380,968	76,793	0	174,525	4,089		636,375		636,375
1023209	CAREER PLAN & PLACEMENT CTR	545,379	83,050	309,286	6,900	141,139	20,321		560,696		560,696
1023213	COLLEGE PROFESSOR-TEMAN	400,427	194,884	34,237		100,010	79,000		408,131		408,131
1023214	COLLEGE PROF HOFSTADTER	344,324	173,859			76,011	100,000		349,870		349,870
1023225	FILM STUDIES PROGRAM	30,220			10,200	84	20,020		30,304		30,304
1023226	FELLOWSHIPS - A&S	4,741,075				219,250	2,811,223		3,030,473		3,030,473
1023227	GRAD FEE REMISSIONS A&S GRAM	2,596,781				318,957	2,354,019		2,672,976		2,672,976
1023228	GRAD FEE REMISSION-A&S	24,701,086				3,673,941	22,764,657		26,438,598		26,438,598
1023229	SPECIAL INSTITUTES-FEE REMISS	1,919,277					2,025,797		2,025,797		2,025,797
1023230	COAS SALARY RESERVE	-1,791,750	-1,000,000			-437,200	-250,000		-1,687,200		-1,687,200
1023231	ADD INSTRUCT SPT	3,966,097	4,845,776			764,988			5,610,764		5,610,764
1023235	INDIVIDUALIZED MAJOR PROG	223,095	50,625	78,246	0	54,639	40,863		224,373		224,373
1023241	AFRICAN AMER & AFRICAN DIASPC	949,626	761,189	74,652		313,488	16,699		1,166,028		1,166,028
1023245	JEWISH STUDIES PROGRAM	1,327,270	814,922	101,015		378,949	6,635		1,301,521		1,301,521
1023246	LATIN AMER & CARIBB STUDIES	282,737	155,803	79,261		72,615	7,150		314,829		314,829
1023260	LIVING-LEARNING CENTER	347,978	239,763	63,288	2,270	78,046	1,882		385,249		385,249
1023265	MEDIEVAL STUDIES	55,748	31,500			0	28,170		59,670		59,670
1023268	ISLAMIC STUDIES DEPTTUDIES	137,576	81,417	35,922		41,491	7,525		166,355		166,355
1023291	INSTITUTE FOR EUROPEAN STUDI	342,667	180,884	68,359	2,500	96,441	10,503		358,687		358,687
1023293	GENDER STUDIES	1,248,117	988,346	72,816	1,000	352,134	21,184		1,435,480		1,435,480
1023297	ARTS & SCIENCE - EQUIP	3,187,792	-53,812	94		-23,486	600,000		522,796		522,796
1023298	FACULTY COMPUTING EQUIP REP	397,100					397,100		397,100		397,100
1023300	SUMMER 2 - A&S	4,397,612	3,185,740		37,376	460,295	76,884		3,760,295		3,760,295
1023400	SGIS ADMINISTRATION	928,330	125,000	299,747		185,414	0		610,161		610,161
1023430	CTR FOR GOBAL CHANGE	187,319	49,408	67,122	0	45,394	8,000		169,924		169,924
1023479	SGIS BASE RESERVES	0					-916,737		-916,737		-916,737
1023500	ANTHROPOLOGY	3,600,734	2,846,709	139,029	4,500	1,189,965	16,785		4,196,988		4,196,988
1023600	POLITICAL & CIVIC ENGAGEMENT	224,154	170,253	24,170	2,150	79,737	11,476		287,786		287,786
1023800	ASTRONOMY	2,095,571	1,352,086	212,669	3,700	613,815	69,794		2,252,064		2,252,064
1024000	CTR FOR AMERICAN & GLOBAL SE	71,670	10,000	81,990		36,396			128,386		128,386
1024300	HUMAN BIOLOGY PROGRAM	290,909	108,733	33,738		54,711	8,874		206,056		206,056
1024400	BIOTECHNOLOGY PROGRAM	308,525	352,581		2,786	92,598	22,999		470,964		470,964
1024500	BIOCHEMISTRY	1,774,898	1,151,832	204,334	270	567,499	7,625		1,931,560		1,931,560
1024600	DEPT OF BIOLOGY	14,043,214	8,913,978	1,439,254	52,250	3,722,773	214,975		14,343,230		14,343,230
1024625	INDIANA MOLECULAR BIOLOGY/M	70,681		38,605		16,696	17,681		72,982		72,982
1024650	BIOLOGY-INDIRECT	310,240				0	310,240		310,240		310,240
1024700	CHEMISTRY	12,889,988	7,487,184	1,924,757	59,489	3,246,049	557,819		13,275,298		13,275,298
1024800	LANGUAGE TECH-INSTRUCTIONAL	372,376	84,000	163,321	36,037	107,853	28,332		419,543		419,543
1024900	CHICANO-RIQUENO STUDIES	20,912			0	0	0		0		0
1025000	COLLEGE INFORMATION TECHNOL	1,389,526		954,087		416,304	41,270		1,411,661		1,411,661
1025010	UNDERGRADUATE OFFICE OF ART	3,339,260		2,344,011		1,023,463			3,367,474		3,367,474
1025050	COLLEGE BACHELOR OF GENERA	154,055		88,767	15,000	38,644	14,507		156,918		156,918
1025100	COLLEGE MARKETING AND COMM	244,466		156,613		68,301	29,580		254,494		254,494

		2012-13	2013-14								
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											
1025200	CLASSICAL STUDIES	1,535,494	1,104,531	81,271		389,825	12,786		1,588,413		1,588,413
1025300	COGNITIVE SCIENCE PROG	1,139,270	565,303	240,080	2,700	308,681	96,553		1,213,317		1,213,317
1025400	COMPARATIVE LITERATURE	1,507,694	1,057,553	67,610	3,250	385,461	8,036		1,521,910		1,521,910
1025500	RELIGIOUS STUDIES	1,944,458	1,246,361	79,644		508,936	14,342		1,849,283		1,849,283
1025600	EAST ASIAN LANGS & CULTURES	2,642,481	1,798,205	90,185	4,335	655,296	13,278		2,561,299		2,561,299
1025700	ECONOMICS	6,256,214	4,960,538	183,783	9,500	1,917,147	45,665		7,116,633		7,116,633
1025800	COLLEGE ARTS AND HUMANTIES I	441,805	10,000	30,451		13,870	400,000		454,321		454,321
1025900	EAST ASIAN STUDIES CENTER	232,105	62,218	67,703	0	52,856	8,850		191,627		191,627
1026000	ENGLISH	7,769,320	5,676,009	211,139	0	1,794,455	91,381		7,772,984		7,772,984
1026200	FINE ARTS-ART HISTORY	1,449,743	1,096,225	61,734	4,000	419,896	19,347		1,601,202		1,601,202
1026300	FINE ARTS-STUDIO	3,948,460	2,917,599	253,907	11,000	950,880	63,017		4,196,403		4,196,403
1026400	FOLKLORE INSTITUTE	2,247,705	1,486,743	150,068	2,000	624,276	14,548		2,277,635		2,277,635
1026403	ARCHIVES TRADITIONAL MUSIC	398,108	224,198	86,653	10,984	108,153	6,853		436,841		436,841
1026600	FRENCH AND ITALIAN	3,668,000	2,726,105	85,176	500	936,284	24,837		3,772,902		3,772,902
1026900	GEOGRAPHY	1,450,147	1,184,950	122,931	2,000	464,903	25,488		1,800,272		1,800,272
1027200	GEOLOGICAL SCIENCES	4,643,738	2,886,331	518,990	21,858	1,348,796	106,194	25,500	4,907,669		4,907,669
1027225	ENVIRONMENTAL STUDIES	5,202					0		0		0
1027500	GERMANIC STUDIES	2,123,135	1,379,438	106,445	700	502,873	14,249		2,003,705		2,003,705
1027600	GLOBAL VILLAGE	172,889	85,552	38,000	21,000	32,123	14,050		190,725		190,725
1027700	LINDA & JACK GILL CENTER	62,801		37,440		16,369	10,178		63,987		63,987
1027800	DEPT OF POLITICAL SCIENCE	4,648,215	3,677,721	229,245	2,700	1,472,991	35,642		5,418,299		5,418,299
1028100	HISTORY	6,132,227	4,158,788	199,469	4,000	1,640,307	27,277		6,029,841		6,029,841
1028130	AMERICAN HISTORICAL REVIEW	50,863		34,154		14,772	3,960		52,886		52,886
1028200	HISTORY & PHILOS OF SCIENCE	1,359,803	997,587	79,508		421,708	4,900		1,503,703		1,503,703
1028300	INNER ASIAN & URALIC NATIONAL	119,493	59,422	43,517	312	42,360	499		146,110		146,110
1028400	DEPT OF AMID	1,789,841	1,319,100	107,117	5,402	588,256	13,008		2,032,883		2,032,883
1028500	INTERNATIONAL STUDIES MAJOR	606,831	884,610	54,288	3,500	380,796	24,577		1,347,771		1,347,771
1028600	RES INST INNER ASIAN STUDIE	27,617	31,500			0	301		31,801		31,801
1028700	INST RUSSIAN & E EUROP ST	221,267	24,140	109,723	2,100	48,428	6,935		191,326		191,326
1028800	DHAR INDIA STUDIES PROGRAM	138,363	105,164	31,096		51,448			187,708		187,708
1028900	PROGRAM IN LATINO STUDIES	268,486	205,539	29,910	6,345	71,732	23,304		336,830		336,830
1029100	LIBERAL ARTS & MANAGEMENT	364,774	206,249	33,738	5,000	100,302	30,604		375,893		375,893
1029300	LINGUISTICS	1,446,337	974,631	76,568	3,000	421,560	10,087		1,485,846		1,485,846
1029400	SECOND LANGUAGE STUDIES (TE'	1,211,828	866,242	30,171	0	327,741	7,531		1,231,685		1,231,685
1029500	CENTER FOR STUDY OF THE MIDD	0	56,772	19,132		30,848	8,600		115,352		115,352
1029600	MATHEMATICS	9,756,473	7,354,866	387,342	14,000	2,581,913	91,406		10,429,527		10,429,527
1029603	INST SCI COMPU & APPL MATH	22,170					22,170		22,170		22,170
1029900	NEAR EASTERN LANG & CULTURE	1,402,408	915,125	59,904	4,926	366,093	8,988		1,355,036		1,355,036
1030200	NEUROSCIENCE, PROGRAM IN	159,728	77,896	44,595	3,600	19,749	15,308		161,148		161,148
1030300	COLLEGE OFFICE OF ADVANCEME	281,574		194,591	900	84,994	104		280,589		280,589
1030500	PHILOSOPHY	2,615,203	1,990,031	82,808	500	714,000	18,714		2,806,053		2,806,053
1030800	PHYSICS	7,887,020	4,627,636	1,097,854	28,200	2,324,069	84,261		8,162,020		8,162,020
1031100	CRIMINAL JUSTICE	2,228,283	1,157,710	108,661	1,500	409,533	29,048		1,706,452		1,706,452
1031400	PSYCHOLOGY	12,166,926	8,302,308	1,037,462	6,000	3,560,327	276,829		13,182,926		13,182,926
1031700	DEPT OF TELECOMMUNICATIONS	4,164,122	3,054,178	160,883	19,500	1,020,528	157,876		4,412,965		4,412,965
1031715	CULTURAL STUDIES	8,264					8,264		8,264		8,264

		2012-13	2013-14								
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	
ARTS & SCIENCES 04											
1032000	SWSEEL	45,215		32,282		13,962			46,244	46,244	
1032300	SLAVIC LANG AND LITERATURES	1,204,240	778,492	74,068	3,750	341,821	12,113		1,210,244	1,210,244	
1032900	SOCIOLOGY	4,546,660	3,529,825	188,204	9,834	1,247,883	50,005		5,025,751	5,025,751	
1032942	INSTITUTE OF SOCIAL RESEARCH	137,150	0	53,205	6,000	23,681	15,826		98,712	98,712	
1033200	SPANISH AND PORTUGUESE	5,063,996	3,925,812	179,973	3,000	1,269,864	44,162		5,422,811	5,422,811	
1033300	DEPT OF STATISTICS	1,645,569	1,167,162	81,705		485,733	3,427		1,738,027	1,738,027	
1033500	COMMUNICATION & CULTURE	3,151,542	2,541,493	198,379	3,000	773,449	61,807		3,578,128	3,578,128	
1033572	SPEECH & HEARING	4,277,758	2,740,064	305,997	4,605	1,260,836	28,367		4,339,869	4,339,869	
1033600	THEATRE AND DRAMA	3,431,490	2,224,378	329,151	31,419	837,753	123,897		3,546,598	3,546,598	
1033650	MUSICAL THEATRE - THTR	61,450					0		0	0	
1034000	CENTRAL EURASIAN STUDIES	2,627,895	1,678,220	74,592		735,362	12,110		2,500,284	2,500,284	
1034500	LCAR OPERATING ACCT	0	86,293	49,779		55,681	4,956		196,709	196,709	
Total RC:		\$242,366,818	\$126,135,279	\$20,247,921	\$1,067,498	\$55,671,333	\$46,982,339	\$1,025,500	\$251,129,870	\$0 \$251,129,870	
MEDICINE & HEALTH SCIENCES 10											
1035600	HEALTH SCIENCES	2,766,249	1,743,043	160,846	51,700	684,925	264,075	19,506	2,924,095	2,924,095	
1035627	FELLOWSHIPS - MED SCIENCES	100,000				0	150,000		150,000	150,000	
1035628	GRAD FEE REMISSIONS-HEALTH S	170,000				0	200,000		200,000	200,000	
1035687	RCB-MEDICAL SCIENCES	31,985					0		0	0	
1035698	FACULTY COMPUTING EQUIP REP	10,051					10,051		10,051	10,051	
Total RC:		\$3,078,285	\$1,743,043	\$160,846	\$51,700	\$684,925	\$624,126	\$19,506	\$3,284,146	\$0 \$3,284,146	
PUBLIC HEALTH 13											
1045000	HPER DEANS OFFICE	4,262,337	1,324,861	1,154,806	29,500	958,413	3,242,006		6,709,586	-400,000 6,309,586	
1045001	SPH OFFICE OF DEVELOPMENT AN	643,932		350,337	5,592	153,117	200,954		710,000	-40,000 670,000	
1045002	HPER COMPUTER SUPPORT	421,866	8,250	341,605	19,560	152,546	27,726		549,687	-40,000 509,687	
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	79,345			22,328			101,673		101,673
1045079	HPER SS SAL-INTERSESSION	338,970	342,571			96,400			438,971	-100,000 338,971	
1045087	RCB-SCHOOL OF HPER	332,470					333,203		333,203		333,203
1045098	FACULTY COMPUTING EQUIP REP	103,454					103,454		103,454		103,454
1045300	EPIDEMIOLOGY AND BIOSTATISTIK	1,548,413	926,728	65,000	5,700	428,357	138,505		1,564,290		1,564,290
1045500	ENVIRONMENTAL HEALTH	1,010,730	709,659	80,265		334,332	69,542		1,193,798	0 1,193,798	
1045700	APPLIED HEALTH SCIENCE	6,837,871	3,967,666	376,792	122,000	1,602,726	892,887		6,962,071		6,962,071
1046200	DEPT OF KINESIOLOGY	6,847,867	4,174,289	470,201	93,000	1,765,412	400,036		6,902,938	-275,000 6,627,938	
1046300	RS GENERAL FUNDS	622,218		442,145		192,608			634,753		634,753
1046301	SPH/WIC FACILITY SUPPORT	332,393		183,979	50,616	81,492	21,399		337,486		337,486
1046600	RECREATION, PARK AND TOURISM	3,747,246	1,937,416	310,778	38,500	900,443	397,400		3,584,537	1,000 3,585,537	
Total RC:		\$27,351,440	\$13,470,785	\$3,775,908	\$364,468	\$6,688,174	\$6,131,024	\$0	\$30,430,359	\$-957,912 \$29,472,447	
BUSINESS 24											
1036200	BUSINESS	11,464,195	3,492,192	1,820,850	2,257,180	1,947,326	2,463,227	15,000	11,995,775	-512,546 11,483,229	
1036201	DEAN'S ADMINISTRATION	388,000					402,700		402,700		402,700
1036205	BUSINESS/SPEA LIBRARY	11,552		8,407		3,635			12,042		12,042
1036206	INSTITUTE FOR INTERNATIONAL B	348,817		233,187	477	101,823	19,595		355,082		355,082

		2012-13	2013-14								
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
BUSINESS 24											
1036210	BUSINESS ACCOUNTING DEPARTM	6,975,178	5,235,270	84,249	8,500	2,325,682	128,740		7,782,441		7,782,441
1036212	BUSINESS-M300 INSTRUCTIONAL S	500			500	0			500		500
1036214	M342/M343 INSTRUCTIONAL SUPP	3,500			3,500	0			3,500		3,500
1036216	M344 INSTRUCTIONAL SUPPORT	4,000			3,350	0	150		3,500		3,500
1036220	BUS-ECONOMICS/PUBLIC POLICY	2,985,921	2,022,820	65,283	1,500	912,716	57,145		3,059,464		3,059,464
1036221	INFORMATION SYSTEMS GRADUA	427,997	168,000			2,722	257,000		427,722		427,722
1036222	CLASSROOM MAINTENANCE	194,275					194,275		194,275		194,275
1036224	CONSORTIUM STUDENT SUPPORT	1,102,971				79,652	1,719,268		1,798,920		1,798,920
1036225	DOCTORAL STUDENT SUPPORT - I	2,180,667	976,800			135,740	1,003,105		2,115,645	-20,000	2,095,645
1036226	UNDERGRADUATE EXCHANGE STU	359,524					550,390		550,390		550,390
1036227	GRADUATE ACCOUNTING PROGRA	1,002,536	319,950			3,199	658,952		982,101		982,101
1036228	MBA STUDENT SUPPORT-BUSINES	6,679,899	797,950			475,959	5,624,626		6,898,535		6,898,535
1036229	MBA EXCHANGE STUDENT SUPPO	336,710					336,710		336,710		336,710
1036230	DEPARTMENT OF BUSINESS LAW /	2,319,552	1,659,000	59,638	2,000	751,108	53,250		2,524,996		2,524,996
1036231	A100 INSTRUCTIONAL SUPPORT	9,000			8,500	0			8,500		8,500
1036234	CAREER COACHES X220/X420	64,777			53,700	3,339			57,039		57,039
1036236	UNDERGRADUATE RECRUITMENT	70,300			2,600	0	77,700		80,300		80,300
1036237	A201 INSTRUCTIONAL SUPPORT	1,500			3,000	0			3,000		3,000
1036238	A202 INSTRUCTIONAL SUPPORT	1,000			2,000	0			2,000		2,000
1036239	M370 COURSE SUPPORT	500			0				0		0
1036250	BUSINESS-FINANCE	9,206,633	5,759,585	82,502	6,000	2,553,947	123,492		8,525,526		8,525,526
1036260	BUSINESS-MARKETING	5,553,285	3,816,957	89,468	7,000	1,707,819	84,275		5,705,519		5,705,519
1036265	BUSINESS PUBLICATIONS	50,000					40,000		40,000		40,000
1036270	DEPT MANAGEMENT & ENTREPRE	6,195,931	3,932,362	109,372	7,100	1,767,068	92,328		5,908,230		5,908,230
1036278	SUMMER SESSION SALARIES BUS	136,616	116,218			20,398			136,616		136,616
1036279	INTERSESSION SALARIES - BUS	473,131	378,862			94,269			473,131		473,131
1036280	OPERATIONS AND DECISION TECH	6,412,454	3,962,100	77,966	6,000	1,766,371	104,955		5,917,392		5,917,392
1036281	BUSINESS SCHOOL X201	35,500			35,500	0			35,500		35,500
1036282	BUSINESS K201	777,769	464,100	25,311		213,851	6,250		709,512		709,512
1036283	BUSINESS I-CORE	16,500			9,000	140	860		10,000		10,000
1036284	K201 COURSE SUPPORT	66,480			60,000	0	6,000		66,000		66,000
1036285	BUSINESS Z302	120,750			5,000	0	102,925		107,925		107,925
1036286	BUSINESS X100	9,000			4,650	0	350		5,000		5,000
1036287	RCB-SCHOOL OF BUSINESS	854,023					0		0		0
1036290	COMMUNICATION,PROFSLAND CC	1,916,850	1,306,130	33,543	4,000	585,547	25,500		1,954,720		1,954,720
1036297	FACILTIY OPERATIONS & SERVICE	150,000					150,000		150,000		150,000
1036298	TECHNOLOGY REPLACEMENT PRO	96,451					96,451		96,451		96,451
1036300	TECHNOLOGY OPERATIONS AND S	2,027,030		1,320,555	140,000	582,490	78,534		2,121,579		2,121,579
1036305	BUSINESS MARKETING & COMMUN	502,396		214,104	2,574	94,042	101,885		412,605		412,605
1036330	COMPUTER EQUIPMENT INSURAN	11,025					11,025		11,025		11,025
1036340	FINANCIAL DATABASE AND ONLINE	192,949					193,035		193,035		193,035
1036345	TECHNOLOGY SOFTWARE	30,700					60,315		60,315		60,315
1036350	BUSINESS NETWORK COMPUTING	89,050					89,050		89,050		89,050
1036370	TECHNOLOGY ADMINISTRATION	505,105		264,083	1,356	115,552	123,999		504,990		504,990
1036375	SYSTEMS ANALYSIS AND APPLICA	1,604,521		1,084,760	6,300	474,698	74,670		1,640,428		1,640,428
1036400	BUSINESS RESEARCH	95,000			5,500	0	89,500		95,000		95,000

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		2012-13	2013-14								
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
BUSINESS 24											
1036415	G202/G101	22,000			18,000	0			18,000		18,000
1036450	BUSINESS - RECRUITING	150,000					150,000		150,000		150,000
1036460	WEBSITE MANAGEMENT	991,182		633,387	41,260	279,644	31,995		986,286		986,286
1036470	INVESTMENT BANKING WORKSHO	8,625					8,400		8,400		8,400
1036472	UNDERGRADUATE CONSULTING V	3,000					3,750		3,750		3,750
1036473	INSTRUCTIONAL DATABASES	59,810					35,557	65,000	100,557		100,557
1036476	X220/X420	236,233	0		65,656	4,118	55,000		124,774		124,774
1036480	INSTRUCTIONAL SUPPORT AND TE	172,168		122,185		53,419			175,604		175,604
1036482	D270 COURSE SUPPORT	0					50,000		50,000		50,000
1036500	BUSINESS MBA PROGRAM	1,953,489	396,000	805,390	8,000	525,102	93,299		1,827,791		1,827,791
1036501	MBA ADMISSIONS	420,935					432,835		432,835		432,835
1036502	MBA ACADEMIC SUPPORT	80,599			3,500	245	76,854		80,599		80,599
1036504	MBA STUDENT SERVICES	56,747					56,747		56,747		56,747
1036511	MBA CONSUMER MARKETING ACA	4,000					4,000		4,000		4,000
1036512	MBA STRATEGIC FINANCE ACADEI	4,000					4,000		4,000		4,000
1036514	MBA INVESTMENT MANAGEMENT ,	4,000					0		0		0
1036515	MBA CONSULTING ACADEMY FUNI	4,000					4,000		4,000		4,000
1036516	MBA SUPPLY CHAIN ACADEMY	4,000					4,000		4,000		4,000
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	11,900					0		0		0
1036570	BUSINESS-GRADUATE CAREER SE	998,697		613,614	2,000	268,027	162,241		1,045,882	-12,500	1,033,382
1036590	MBA CAPITAL MARKETS ACADEMY	0					4,000		4,000		4,000
1036600	BUSINESS UNDERGRADUATE CAR	1,513,854		997,110	76,000	437,478	98,752		1,609,340		1,609,340
1036610	KELLEY DIRECT PROGRAM	2,519,036	1,131,185	255,014	600	253,020	2,915,222		4,555,041		4,555,041
1036611	KELLEY DIRECT MARKETING	894,582		215,155	600	94,108	628,450		938,313		938,313
1036612	GLOBAL LEADERSHIP NETWORK	112,664		36,080	1,500	15,879	37,055		90,514		90,514
1036614	KELLEY DIRECT IN RESIDENT	692,846		15,937	0	6,968	732,501		755,406		755,406
1036615	KELLEY DIRECT STUDENT SUPPOI	535,700		369,137	12,720	162,685	28,899		573,441		573,441
1036616	KELLEY DIRECT THUNDERBIRD	1,244,040	80,000			5,600	1,303,611		1,389,211		1,389,211
1036618	KELLEY DIRECT PUBLIC STUDENT	500,000					500,000		500,000		500,000
1036619	CROATIA STUDENT SUPPORT	90,000					0		0		0
1036620	EXECUTIVE MBA PROGRAM	3,154,872	827,500	254,265	5,000	254,063	1,583,859		2,924,687		2,924,687
1036621	EXECUTIVE MBA STUDENT SUPPO	150,000					156,764		156,764		156,764
1036630	EAST ASIAN INITIATIVES	1,401,431	329,880			71,951	1,262,712		1,664,543		1,664,543
1036700	BUSINESS-UNDERGRAD PROGRAM	2,881,772	218,400	1,807,796	11,000	885,102	143,248		3,065,546		3,065,546
1036704	UNDERGRADUATE LIVING LEARNII	32,700			0	0	22,700		22,700		22,700
1036710	UNDERGRADUATE EMERGING MAI	50,000					50,000		50,000		50,000
1036711	INSTITUTE FOR SOCIAL IMPACT	456,051		236,586	30,000	103,305	172,000		541,891		541,891
1036712	LLC COURSE SUPPORT	9,120			19,120	0			19,120		19,120
1036713	UNDERGRADUATE TREASURY WO	4,000					4,000		4,000		4,000
1036800	BUSINESS-DOCTORAL PROGRAM	347,774	289,440	29,894	3,500	139,717	10,052		472,603		472,603
1036900	BUSINESS-DEVELOPMENT OFFICE	1,781,113		1,531,773	8,000	669,759	113,795		2,323,327		2,323,327
1036901	KELLEY INSTITUTE FOR FUTURE C	20,000					0		0		0
1036902	KELLEY BUSINESS ANALYTICS INS	90,000					95,000		95,000		95,000
1036920	FACILITY OPERATIONS & SERVICE	503,640		262,483	29,850	115,390	54,853		462,576		462,576

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		2012-13	2013-14								
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
BUSINESS 24											
1036930	BUSINESS DUPLICATING SUPPORT	339,474		154,454	4,200	67,096	6,345		232,095		232,095
1036950	BUSINESS ALUMNI PROGRAMS	463,734		0		0			0		0
1036955	GRADUATE ACCOUNTING PROGR	632,595	174,480	222,830	11,203	173,710	60,465		642,688		642,688
1036960	INFORMATION SYSTEMS GRADUA	675,471	150,000	197,571	3,750	152,031	98,087		601,439		601,439
	Total RC:	\$100,351,874	\$38,005,181	\$14,333,939	\$3,002,246	\$21,457,510	\$26,465,280	\$80,000	\$103,344,156	\$-545,046	\$102,799,110
EDUCATION 26											
1040200	EDUCATION	2,487,011	300,330	254,591	9,000	237,122	687,392		1,488,435		1,488,435
1040202	ADMIN & INSTRUCTIONAL SERV	365,318		181,420		78,967	39,150		299,537		299,537
1040205	CTR FOR RES ON TEACH & LEARN	129,307		91,123		39,673	2,650		133,446		133,446
1040210	SOE RESEARCH & DEVELOPMENT	298,358	107,654	102,749	1,350	89,866	6,450		308,069		308,069
1040215	EDUCATION - GRADUATE STUDIES	623,069	133,039	240,924	8,500	153,577	8,715		544,755		544,755
1040220	EDUCATION ACADEMIC AFFAIRS	878,338	191,576	365,175	4,250	225,636	124,575		911,212		911,212
1040224	FELLOWSHIPS-EDUCATION	20,496				17,500			17,500		17,500
1040227	FEE REMISSION-EDUCATION	810,000				0	800,000		800,000		800,000
1040228	GRAD FEE SCHOLAR-EDUCATION	1,574,100					1,700,000		1,700,000		1,700,000
1040229	SPEC INST-FEE REMISSION	930,000					850,000		850,000		850,000
1040235	DEVELOPMENT ACTIVITY-EDUC	433,387		297,517		129,906	18,650		446,073		446,073
1040240	OFFICE-INSTRUCT COMPUTING	1,337,427	76,250	862,722	18,400	390,329	62,750		1,410,451		1,410,451
1040278	SUMMER SESSION SALARIES ED	445,935	350,000			98,490			448,490		448,490
1040279	EDUC SS SAL-INTERSESSION	509,640	390,000			94,255			484,255		484,255
1040287	RCB-SCHOOL OF EDUCATION	118,230					0		0		0
1040297	SCH OF EDUCATION - EQUIP	85,000					20,000	65,000	85,000		85,000
1040298	FACULTY COMPUTING EQUIP REP	73,673					73,673		73,673		73,673
1040900	DEPT INSTR SYSTEMS TECH	1,825,183	1,156,047	32,736	25,500	435,215	62,134		1,711,632		1,711,632
1041400	COUNSEL & EDUC PSYCHOLOGY	4,713,042	3,293,134	145,296	1,500	1,298,167	81,600		4,819,697		4,819,697
1041700	DEPT-CURRICULUM-INSTRUCTION	5,034,642	3,525,920	161,380	11,000	1,365,346	117,330		5,180,976		5,180,976
1041800	LANGUAGE EDUC DEPARTMENTS	2,173,367	1,574,278	64,029	3,700	565,635	23,338		2,230,980		2,230,980
1042000	OFFICE UNDERGRAD EDUCATION	2,731,142	605,656	1,100,684	254,050	686,460	372,500		3,019,350		3,019,350
1042400	P-16 CENTER	35,629		25,438		11,122			36,560		36,560
1042500	LEADERSHIP & POLICY STUDIES	3,554,339	2,545,096	155,320	1,000	1,043,041	34,938		3,779,395		3,779,395
	Total RC:	\$31,186,633	\$14,248,980	\$4,081,104	\$338,250	\$6,960,307	\$5,085,845	\$65,000	\$30,779,486	\$0	\$30,779,486
LAW 32											
1047200	LAW BLOOMINGTON	17,715,690	9,315,064	2,662,762	203,500	5,044,714	-412,850		16,813,190		16,813,190
1047210	LAW SCHOOL-SUMMER FAC.FELLS	961,308	754,500			212,316			966,816		966,816
1047227	LAW SCHOOL SCHOLARSHIPS - GF	7,969,697				75,000	5,594,467		5,669,467		5,669,467
1047287	RCB-SCHOOL OF LAW	14,332					0		0		0
1047298	FACULTY COMPUTING EQUIP REP	31,841					31,841		31,841		31,841
1047300	LAW LIBRARY	3,252,868	800,550	268,757	75,816	468,265	21,463	1,652,429	3,287,280		3,287,280
	Total RC:	\$29,945,736	\$10,870,114	\$2,931,519	\$279,316	\$5,800,295	\$5,234,921	\$1,652,429	\$26,768,594	\$0	\$26,768,594
PUBLIC & ENVIRONMENTAL AFFAIRS 36											
1040000	SPEA-IUB INSTRUCTIONAL	13,719,453	9,913,766	310,657	79,000	3,992,370	947,174		15,242,967		15,242,967
1040002	ADMINISTRATIVE SERVICES	336,664		209,928	9,000	92,111	29,325		340,364		340,364
1040003	COMPUTER SUPPORT	456,759			10,000	700	496,457		507,157		507,157

		2012-13	2013-14								
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
PUBLIC & ENVIRONMENTAL AFFAIRS 36											
1040004	DEANS OFFICE (BLGTN ADMIN)	894,480	517,958	79,306	13,500	218,873	71,400		901,037		901,037
1040005	SPEA SUMMER PROGRAMS	459,725	255,000		176,000	58,163	-23,700		465,463		465,463
1040006	STUDENT SERVICES - GRADUATE	963,556	55,613	304,488	325,000	140,359	161,400		986,860		986,860
1040007	STUDENT SERVICES-UNDERGRAD	740,809	143,313	406,119		195,807	47,505		792,744		792,744
1040008	COMMUNICATIONS & MARKETING	612,970		205,417	8,960	89,881	304,490		608,748		608,748
1040009	SPEA-IUB OVERSEAS EDUCATION,	418,367	23,800	56,049	10,000	26,027	280,150		396,026		396,026
1040010	SPEA ALUMNI RELATIONS ACTIVIT	226,484		103,969	5,500	45,455	70,950		225,874		225,874
1040011	BUSINESS/SPEA LIBRARY (SPEA A	29,145		8,407		3,635	5,600		17,642		17,642
1040012	GRADUATE PROGRAM RECRUITMI	210,338		57,490	0	25,067	122,850		205,407		205,407
1040013	UNDERGRADUATE PROGRAM REC	322,935		48,960		21,405	230,820		301,185		301,185
1040014	SPEA COST SHARE & MATCH	408,567	0	1,073		464	453,526		455,063		455,063
1040015	SPEA CAREER SERVICES	763,551	10,000	366,652	55,000	159,892	121,600		713,144		713,144
1040016	SPEA PRINT SHOP	138,578		76,256	30,160	39,883	5,500		151,799		151,799
1040017	DOCTORAL PROGRAM ACTIVITY-S	186,244	31,743	55,569	5,500	26,640	62,545		181,997		181,997
1040018	SPEA FUND RAISING ACTIVITIES	271,698		175,046	0	76,351	37,365		288,762		288,762
1040019	WASHINGTON LEADERSHIP PROG	215,047	57,500	40,040	6,000	21,530	80,150		205,220		205,220
1040021	SPEA-IUB ON-LINE EDUCATIONAL	328,873	163,332	54,245	47,640	97,749	79,000		441,966		441,966
1040022	SPEA LIVING LEARNING CENTER	148,793	66,033	0	14,000	26,789	38,600		145,422		145,422
1040023	SPEA EVENTS	0		52,658		23,022	63,200		138,880		138,880
1040030	SPEA-HUMAN RESOURCES OFFICE	192,803		130,934		56,932	14,410		202,276		202,276
1040040	TRANSPORTATION RESEARCH CE	202,539	66,500	0	18,700	22,369	74,480		182,049		182,049
1040050	MPA FEES/STIPENDS-SPEA IUB	878,180	200,000			146,700	617,049		963,749		963,749
1040051	MSES FEES/STIPENDS-SPEA IUB	134,886	45,000			2,898	82,879		130,777		130,777
1040052	JOINT MASTERS FEES/STIPENDS-S	355,317	100,000			30,098	253,779		383,877		383,877
1040053	PHD-PUBLIC AFFAIRS FEE/STIPEN	642,200	281,500			23,000	397,065		701,565		701,565
1040054	PHD-PUBLIC POLICY FEES/STIPEN	249,000	127,250			10,000	210,073		347,323		347,323
1040055	PHD-ENVIR SCIENCE FEES/STIPEN	335,516	136,500			29,500	169,516		335,516		335,516
1040057	INTERNATIONAL PROG FEE/STIPEI	390,000				0	152,272		152,272		152,272
1040058	EXCHANGE U-GRAD FEES/STIPENI	2,600				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					75,000		75,000		75,000
1040061	SCHOLARS IN GLOBAL CITIZENSHI	52,980	0			0	30,000		30,000		30,000
1040062	IU AT OXFORD PROGRAM/SPEA	194,110			0	0	0		0		0
1040063	ARTS ADMIN FELLOWS/SCHOLAR/I	202,500				0	232,100		232,100		232,100
1040087	RCB-PUBLIC & ENVIRON AFF	146,047					0		0		0
1040098	FACULTY COMPUTING EQUIP REP	38,065					38,065		38,065		38,065
Total RC:		\$25,954,779	\$12,194,808	\$2,743,263	\$813,960	\$5,703,670	\$6,045,195	\$0	\$27,500,896	\$0	\$27,500,896
MUSIC 42											
1021554	SCHOL & GRTS-MUSIC	3,965,003				729,390	2,763,828		3,493,218		3,493,218
1042600	DEAN'S OFFICE-MUSIC	779,319	431,335	87,240	24,018	230,630	34,370		807,593		807,593
1042601	FACILITIES ADMINISTRATION	387,252		174,248	67,960	79,594	73,670		395,472		395,472
1042602	BUSINESS AFFAIRS DEPARTMENT	2,077,317		464,997	31,800	753,771	902,268		2,152,836		2,152,836
1042603	COMMUNICATIONS DEPARTMENT	562,435		261,507	15,960	114,713	176,343		568,523		568,523
1042604	ASSOCIATE DEAN OF INSTRUCTIO	335,483	162,985	71,965		102,382	7,243		344,575		344,575
1042605	MUSIC INFORMATION TECHNOLOC	357,464	16,000	225,168	12,500	99,719	9,932		363,319		363,319

		2012-13	2013-14								
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
MUSIC 42											
1042606	GRADUATE STUDIES OFFICE	179,399	7,000	112,223	8,200	49,772	7,678		184,873		184,873
1042607	UNDERGRADUATE STUDIES OFFIC	303,061	87,826	114,306	300	88,097	3,481		294,010		294,010
1042608	LATIN AMERICAN MUSIC CENTER	178,128	163,818		13,000	62,889	2,499		242,206		242,206
1042615	DEVELOPMENT OFFICE	318,714	5,000	204,670	15,124	90,759	8,350		323,903		323,903
1042616	CENTER FOR ELECTRONIC COMPI	44,119	19,633			8,583	16,529		44,745		44,745
1042618	TECHNOLOGY & NEW MEDIA PROI	200,000					200,000		200,000		200,000
1042621	INSTRUMENT TECHNOLOGY DEPA	85,982		42,016	250	18,387	26,919		87,572		87,572
1042622	AUDIO TECHNOLOGY DEPARTMEN	596,774	388,347	16,177	16,500	171,800	18,450		611,274		611,274
1042623	PIANO TECHNOLOGY DEPARTMEN	396,512	72,007	204,544	10,000	120,929	11,285		418,765		418,765
1042624	STRING TECHNOLOGY DEPARTME	87,327	55,356		8,000	24,201	1,535		89,092		89,092
1042625	PERCUSSION TECHNOLOGY DEPA	60,973		0		0	0		0		0
1042628	GRAD FEE REMISSIONS-MUSIC	6,592,558				79,916	5,985,739		6,065,655		6,065,655
1042629	SPEC INST-FEE REMISSIONS	14,034					14,034		14,034		14,034
1042631	MUSICOLOGY DEPARTMENT	1,312,951	945,172	15,584	600	352,289	8,082		1,321,727		1,321,727
1042632	MUSIC THEORY	1,491,805	1,199,747	15,584		351,791	16,310		1,583,432		1,583,432
1042633	MUSIC EDUCATION DEPARTMENT	1,013,937	618,391	39,695	4,000	239,755	9,200		911,041	-14,787	896,254
1042635	GENERAL STUDIES DEPARTMENT	532,862	422,281		14,265	114,098	11,655		562,299		562,299
1042640	BALLET DEPARTMENT	953,826	541,077		28,800	225,019	26,713		821,609		821,609
1042641	BALLET THERAPY-MUSIC	24,194			6,000	420	17,793		24,213		24,213
1042645	LIBRARY SERVICES-MUSIC	270,408	91,773	88,322	14,950	75,112	7,412		277,569		277,569
1042648	BRASS DEPARTMENT	1,634,267	1,298,928			528,737	3,140		1,830,805		1,830,805
1042649	GUITAR DEPARTMENT	283,031	213,359		6,000	63,880	5,990		289,229		289,229
1042650	INSTRUMENTAL CONDUCTING DEI	434,377	318,664		6,000	113,202	1,260		439,126		439,126
1042652	VOCAL DEPARTMENT	2,961,886	1,942,723		12,900	739,949	8,982		2,704,554		2,704,554
1042653	HARP DEPARTMENT	295,144	231,464			80,495	772		312,731		312,731
1042654	ORGAN DEPARTMENT	500,255	371,083		1,500	142,889	13,585		529,057	-40,275	488,782
1042655	EARLY MUSIC DEPARTMENT	960,497	711,145		16,000	239,710	2,727		969,582		969,582
1042656	PERCUSSION DEPARTMENT	584,844	454,324	39,737		198,739	24,525		717,325		717,325
1042657	PIANO DEPARTMENT	2,374,413	1,786,536			612,032	3,975		2,402,543		2,402,543
1042658	STRINGS DEPARTMENT	3,552,912	2,667,965			1,080,499	17,085		3,765,549	-340,000	3,425,549
1042659	WOODWIND DEPARTMENT	1,551,813	1,182,405			451,469	9,005		1,642,879		1,642,879
1042660	COMPOSITION DEPARTMENT	960,963	697,997		5,000	279,540	5,690		988,227		988,227
1042662	CHAMBER MUSIC DEPARTMENT	163,064	120,616		5,500	52,733	390		179,239		179,239
1042665	JAZZ STUDIES DEPARTMENT	679,333	541,528		4,000	216,545	9,410		771,483		771,483
1042670	OPERA - SCHOOL OF MUSIC	520,600	347,817			152,066	9,884		509,767		509,767
1042672	OPERA PRODUCTION-MUSIC	961,337	54,332	589,322	34,000	263,841	46,682		988,177		988,177
1042675	STUDENT SERVICE-MUSIC	87,893		62,503	900	27,095	1,091		91,589		91,589
1042677	ADMISSIONS & FINANCIAL AID OFF	527,065	7,342	268,685	10,800	118,209	101,559		506,595		506,595
1042678	SUMMER SESSION SAL MUSIC	818,001	655,437			166,893			822,330		822,330
1042687	RCB-SCHOOL OF MUSIC	708,856					570,426		570,426		570,426
1042698	FACULTY COMPUTING EQUIP REP	102,809					102,809		102,809		102,809
1042800	INDIANA UNIVERSITY BANDS	579,697	354,238	28,578	6,200	152,042	52,161		593,219		593,219
1042810	CHORAL ENSEMBLES - MUSIC	766,007	458,543	43,296	7,000	178,897	31,825		719,561		719,561
1042820	INSTRUMENTAL ENSEMBLES	276,991	95,469	34,985	32,000	57,174	63,220		282,848		282,848
1042822	CONDUCTOR'S ORCHESTRA	40,118	5,900		33,000	413	928		40,241		40,241
1042832	CAREER DEVELOPMENT	0	0						0		0

		2012-13	2013-14								
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											
	Total RC:	\$45,448,010	\$19,745,563	\$3,205,352	\$473,027	\$10,101,065	\$11,448,439	\$0	\$44,973,446	\$-395,062	\$44,578,384
OPTOMETRY 44											
1035500	OPTOMETRY	6,281,108	4,129,128	176,868	9,210	1,767,853	345,422		6,428,481		6,428,481
1035501	OPTOMETRY CLINIC-INDPLS	69,255					69,655		69,655		69,655
1035502	OPTOMETRY -DEVELOPMENT/ALU	118,801		108,327	1,200	47,296	11,000		167,823		167,823
1035504	OPTOMETRY- CLINIC ADMIN	4,700					7,000		7,000		7,000
1035505	OPTOMETRY- ATWATER EYE CARE	0					400		400		400
1035506	OPTOMETRY- MEXICO EYE CARE	7,689					0		0		0
1035512	OPTOMETRY- STUDENT ADMIN AN	288,520		194,111	3,235	84,770	17,500		299,616		299,616
1035515	OPTOMETRY -FINANCE AND PLANI	524,713		367,958	13,200	160,678	4,500		546,336		546,336
1035516	OPTOMETRY -TECHNOLOGY SUPP	262,932		160,015	0	69,747	34,000		263,762		263,762
1035517	OPTOMETRY -MACH SHOP/FACILIT	187,795		124,842	1,150	54,248	16,350		196,590		196,590
1035520	DGTS-OPTOMETRIC TECHNOLOGY	279,239	133,583	50,335	19,200	74,298	8,500		285,916		285,916
1035522	OPTOMETRY -UGRAD	200					100		100		100
1035523	OPTOMETRY -PROF OD PROGRAM	168,651	92,000		25,000	1,828	47,196		166,024		166,024
1035524	OPTOMETRY -RESEARCH PROGR/	62,921		22,079		9,613	10,575		42,267		42,267
1035525	OPTOMETRY -VISION SCI GRAD PF	500	40,000		100	0	500		40,600		40,600
1035527	OPTOMETRY -GRAD FELLOWSHIP/	464,004				30,624	473,000		503,624		503,624
1035528	OPTOMETRY - OD FEE REMISSION	393,762				40,832	324,886		365,718		365,718
1035578	SUMMER SESSION SALARIES-OPT	24,130	11,100			1,855			12,955		12,955
1035579	INTERSESSION SALARIES-OPTOM	106,222	92,600			24,789			117,389		117,389
1035587	RCB-SCHOOL OF OPTOMETRY	17,984					0		0		0
1035598	FACULTY COMPUTING EQUIP REP	24,861					24,861		24,861		24,861
	Total RC:	\$9,287,987	\$4,498,411	\$1,204,535	\$72,295	\$2,368,431	\$1,395,445	\$0	\$9,539,117	\$0	\$9,539,117
INFORMATICS 45											
1035300	SCHOOL OF LIB & INFO SCI	3,338,834	2,039,108	581,746	70,500	1,081,199	-338,343		3,434,210	-21,416	3,412,794
1035328	GRAD FEE REMISSIONS - SLIS	575,000					700,000		700,000		700,000
1035329	SLIS GRADUATE FELLOWSHIP	125,180	74,000			16,326	100,000		190,326		190,326
1035330	SLIS FELLOWSHIPS FROM EXTERN	10,000				0	25,000		25,000		25,000
1035340	SLIS GRADUATE PROGRAM ASSIS	75,000			97,000	0	0		97,000		97,000
1035378	SCH LIB & INFO SCI S S SAL	60,063	45,000			5,271			50,271		50,271
1035379	SCH LIB & INFO SCI IN S SAL	79,755	51,500			6,465			57,965		57,965
1035387	RCB-LIBRARY AND INFORMATION	4,030					0		0		0
1035397	SCH OF LIB & INFO SCI-EQUIP	100,000					100,000	7,200	107,200		107,200
1035398	FACULTY COMPUTING EQUIP REP	16,429					16,429		16,429	0	16,429
1048720	INSTRUCTION--CSCI	5,245,388	4,277,167		14,000	1,776,530	52,100		6,119,797		6,119,797
1048721	STUDENT AID CSCI MASTERS	332,500	100,000			0	300,000		400,000		400,000
1048722	STUDENT AID CSCI PHD	1,239,000	545,000			100,000	595,000		1,240,000		1,240,000
1048730	INFO RESEARCH INSTST	10,000					10,000		10,000		10,000
1048740	INSTRUCTION- INFORMATICS	4,964,100	3,423,498		0	1,441,870	-364,450		4,500,918		4,500,918
1048741	INFORMATICS MASTERS PROGRAI	586,000	255,000			0	271,000		526,000		526,000
1048742	GRAD PROGRAMS ADMIN	168,048		78,494	0	34,160	4,700		117,354		117,354
1048743	INFORMATICS PHD PROGRAM	1,050,000	520,000			100,000	512,000		1,132,000		1,132,000
1048750	INFORMATICS	3,633,234	653,512	857,471	48,500	631,852	3,255,837		5,447,172	-400	5,446,772

		2012-13	2013-14								
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
INFORMATICS 45											
1048751	SYSTEM ADMIN- INFORMATICS	210,648	156,581			68,457	2,000		227,038		227,038
1048755	TECHNOLOGY/INFORMATICS	1,085,968		635,178	15,000	277,700	285,177	14,000	1,227,055		1,227,055
1048756	FACILITIES-INFORMATICS	574,741		183,854	32,500	82,656	303,000		602,010		602,010
1048765	STUDENT SERV/INFORMATICS	300,616	0	92,724		40,353	126,615		259,692		259,692
1048767	DIVERSITY	308,570	50,000	159,161	2,500	69,585	56,494		337,740		337,740
1048770	DEVELOPMENT/INFORMATICS	299,299		247,729	1,500	108,412	33,734		391,375		391,375
1048775	INFORMATICS CAREER SERVICES	343,495		246,448	750	107,639	14,628		369,465		369,465
1048778	SUMMER SESSION SALARIES-INF	112,299	105,000			23,919			128,919		128,919
1048780	UGRAD RECRUIT & RETENTION	385,049		243,794	0	106,587	38,805		389,186		389,186
1048785	COMMUNICATIONS AND MARKETIN	301,308		100,088	0	43,759	50,325		194,172		194,172
1048786	GRAD RECRUITMENT	157,152		138,038	0	60,182	19,150		217,370		217,370
1048887	INFORMATICS-RCM	-9,527					-86,400		-86,400		-86,400
Total RC:		\$25,682,179	\$12,295,366	\$3,564,725	\$282,250	\$6,182,922	\$6,082,801	\$21,200	\$28,429,264	\$-21,816	\$28,407,448
SCHOOL OF CONTINUING STUDIES 48											
1042108	SCS - INSTRUCTIONAL DEVELOPM	0		0					0		0
Total RC:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
JOURNALISM 50											
1029000	JOURNALISM	4,368,376	2,490,040	358,300	60,500	1,102,456	305,871		4,317,167	-28,848	4,288,319
1029015	JOURNALISM HONORS PROGRAM	146,996	22,000			3,654	120,365		146,019		146,019
1029016	JOURNALISM TRAVEL EXPERIENC	275,500					265,600		265,600		265,600
1029018	JAPAN TRAVEL EXPERIENCES	40,250					0		0		0
1029019	FOOTSTEPS ERNIE PYLE TRAVEL	72,750					64,250		64,250		64,250
1029020	CHILE. MEDIA IN LATIN AMERICA	0					54,700		54,700		54,700
1029021	GRADUATE TRAVEL	17,000					17,000		17,000		17,000
1029025	JOURNALISM LIBRARY	5,000					1,000		1,000		1,000
1029027	GRADUATE FELLOWSHIPS	165,000				40,000	135,000		175,000		175,000
1029028	GRAD FEE REMISSIONS-JOURNAL	250,000				0	315,000		315,000		315,000
1029029	SPEC INST-FEE REMISSIONS	10,000					0		0		0
1029030	COMMUNICATIONS AND SPECIAL F	343,387		92,752	21,864	43,929	253,875		412,420		412,420
1029035	EXPERIENTIAL EDUC/RECRUITMT	101,455		49,188	6,420	21,534	14,500		91,642		91,642
1029040	GRADUATE STUDIES--JOURNALIS	432,999	290,000	0	432	15,332	7,450		313,214		313,214
1029041	JOURNALISM SCHOLARSHIPS	25,000					15,000		15,000		15,000
1029050	UNDERGRADUATE STUDIES--JOUF	456,261	136,439	141,293	23,000	125,952	13,000		439,684		439,684
1029060	COMPUTER SUPPORT SERVICES--	241,960		122,347	5,750	53,543	33,100		214,740		214,740
1029070	MULTIMEDIA DIGITAL LAB--JOURN	96,503		43,340	16,234	18,964	36,020		114,558		114,558
1029078	SUMMER SESS SALS-JOUR	12,858	10,300			2,624			12,924		12,924
1029079	INTERSESSION SALARIES-JOUR	88,409	75,500			13,220			88,720		88,720
1029087	RCB-JOURNALISM	48,329					50,608		50,608		50,608
1029097	JOURNALISM - EQUIP	15,000					15,000		15,000		15,000
1029098	FACULTY COMPUTING EQUIP REP	21,360					21,360		21,360		21,360
Total RC:		\$7,234,393	\$3,024,279	\$807,220	\$134,200	\$1,441,208	\$1,738,699	\$0	\$7,145,606	\$-28,848	\$7,116,758
OTHER ACADEMIC PROGRAMS 52											
1021760	OVERSEAS STUDY PROGRAM	2,521,142					2,521,142		2,521,142		2,521,142

		2012-13	2013-14								
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											
1021765	OVERSEAS CO-SPONSORED	202,500					202,500		202,500		202,500
1048387	RCB-SOCIAL WORK	1,616					1,616		1,616		1,616
1048500	NURSING INSTRUCTION-BLGTN	2,521,270	1,394,364	290,033	32,000	682,239	108,493		2,507,129		2,507,129
1048527	NURSING SCHOOL GRADUATE FEE	4,000					4,000		4,000		4,000
1048587	RCB-NURSING	9,806					0		0		0
1048598	NURSING DESK TOP	5,506					5,506		5,506		5,506
1048700	SCHOOL OF SOCIAL WORK	1,930,836					1,930,836		1,930,836		1,930,836
1048710	LABOR STUDIES CREDIT INSTR	9,834					0		0		0
1048787	RCB-OTHER ACADEMIC PROG	567,728					23,297		23,297		23,297
1048800	AEROSPACE STUDIES	99,404		39,583	2,000	17,562	41,359		100,504		100,504
1048900	MILITARY SCIENCE DEPT	192,566		87,547		38,140	70,879		196,566		196,566
Total RC:		\$8,066,208	\$1,394,364	\$417,163	\$34,000	\$737,941	\$4,909,628	\$0	\$7,493,096	\$0	\$7,493,096
UNDERGRADUATE EDUCATION 60											
1020700	VICE PROVOST FOR UNDERGRADUATE	1,150,908	681,700	85,274	7,680	329,609	190,792		1,295,055		1,295,055
1020707	BLGTN EVALUATION SERVICES & TESTING	273,378		147,546	39,196	73,006	21,015		280,763		280,763
1020708	BASIC SKILLS PROGRAM	547,692	512,037	16,703		35,521	4,003		568,264		568,264
1020709	BASIC SKILLS FEE REMISSION	90,341				0	90,341		90,341		90,341
1020711	UD ADVISING	1,879,006		1,309,001	52,273	574,799	-40,766		1,895,307		1,895,307
1020712	VPUE RECORDS OFFICE	173,923		123,971		53,790	2,940		180,701		180,701
1020713	UD HPPLIC	356,375		250,510		109,177	6,272		365,959		365,959
1020722	CTR FOR INNOVATIVE TCH & LRNC	590,966	44,859	369,289	5,360	180,905	5,197		605,610		605,610
1020725	VPUE EQUIPMENT	18,500					18,500		18,500		18,500
1020727	SERVICE LEARNING	198,037		118,885	18,000	53,026	11,929		201,840		201,840
1020730	CAMPUS WRITING PROGRAM	428,014		221,827	106,768	96,782	10,544		435,921		435,921
1020731	STUDENT ACADEMIC CENTER	334,555	11,619	207,678	26,956	90,652	6,192		343,097		343,097
1020740	FACULTY TEACHING AND LEARNING	131,055					131,055		131,055		131,055
1020745	BL ASSESSMENT AND RESEARCH	667,362		459,034	0	200,689	0		659,723		659,723
1020751	ADULT STUDENT RESOURCES PROGRAM	81,274		48,922		21,389	12,355		82,666		82,666
1020770	ATHLETICS-ACADEMIC SUPPORT	863,260		613,102		267,931	2,554		883,587		883,587
1020787	RCB-DEAN OF FACULTIES	0					0		0		0
1020798	DOF-RC-LIFE-CYCLE-FUNDING	30,576					30,576		30,576		30,576
1044500	VPUE BUSINESS OFFICE	452,645		241,083		105,041	1,914		348,038		348,038
1044501	MAXWELL HALL IT OFFICE	290,610		205,829	835	90,040	1,670		298,374		298,374
1044502	INTENSIVE FRESHMAN SEMINARS	311,021	181,470	75,547		85,038	15,290		357,345	-37,000	320,345
1044503	ADVANCE COLLEGE PROJECT	339,767	81,078	144,838	50,000	101,994	141,352		519,262	-175,000	344,262
1048650	CONTINUING EDUCATION-BLGTN	191,454		109,171	30,280	49,720	1,386		190,557		190,557
Total RC:		\$9,400,719	\$1,512,763	\$4,748,210	\$337,348	\$2,519,109	\$665,111	\$0	\$9,782,541	\$-212,000	\$9,570,541
VICE PROVOST FOR RESEARCH 64											
1042900	OVPR - OFFICE OF THE VP FOR RESEARCH	1,525,342	357,288	535,510	27,600	388,192	262,870		1,571,460	-31,176	1,540,284
1042901	OVPR - OFFICE OF THE VP FOR RESEARCH	818,803	580,970			220,480	14,000		815,450		815,450
1042902	OVPR - RESEARCH PROGRAMS	6,977,364					6,328,097		6,328,097		6,328,097
1042909	VP RESEARCH ACCOUNT	80,000					80,000		80,000		80,000
1042927	FEE SCHOLARSHIP-OVPR	100,000				0	30,000		30,000		30,000
1042941	INST FOR ADVANCE STUDY	119,603	57,129			24,977	39,320		121,426		121,426

		2012-13	2013-14								
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
VICE PROVOST FOR RESEARCH 64											
1042945	RESEARCH LEAVE SUPPLEMENTS	199,907			186,829	13,078			199,907		199,907
1042956	OVPR - COMMUNICATIONS	68,737		68,866	0	30,108	0		98,974		98,974
1042958	OVPR - PROPOSAL DEVELOPMENT	588,594	292,885	45,119	35,000	155,514	33,574		562,092	0	562,092
1042959	OVPR IT	0				0			0		0
1042979	FELLOWSHIPS SUMMER FACULTY	320,000					320,000		320,000		320,000
1042987	RCB-OVPR	-323,173					0		0	-325,000	-325,000
1043010	LABORATORY ANIMAL RESOURCE	155,225	110,359			48,249			158,608		158,608
1043100	G A BLACK LAB-ARCHAEOLOGY	0	41,643	0		18,206	11,900		71,749		71,749
1043500	CTR RES ANTHROPOL FDTNS TEC	70,899	0			0			0		0
1043700	WM HAMMOND MATHERS MUSEUM	0		323,237	6,000	141,118	10,420		480,775		480,775
1043710	MATHERS MUSEUM OF WORLD CL	562,270		0		0	0		0	0	0
1043900	WKSHP POL THEORY & POL ANAL	359,599	0	243,212		105,963	7,064		356,239		356,239
1044000	INTERCAMPUS RESEARCH	-16,626		39,749		17,378	139,745		196,872	-196,872	0
1044010	STUDY OF CONGRESS CENTER	325,000	58,494	167,870	2,624	95,288	724		325,000		325,000
1044300	KINSEY INSTITUTE	508,736	164,279	167,328		144,979	0		476,586		476,586
1044400	POYNTER CENTER	174,025	60,796	62,018	1,436	53,976	115		178,341		178,341
	Total RC:	\$12,614,305	\$1,723,843	\$1,652,909	\$259,489	\$1,457,506	\$7,277,829	\$0	\$12,371,576	\$-553,048	\$11,818,528
COMPUTER SERVICES 66											
1047100	UITS OPERATING ACCOUNT-GENE	13,647,557	0	0	0	0	0	0	0	0	0
1047101	IT STRATEGIC PLAN	3,181	0	0	0	0	0		0	0	0
1047102	EMPOWERING PEOPLE	0		0			0		0	0	0
1047105	STUDENT TECH FEE - BL	7,763,101	0	0	0	0	0	0	0		0
1047110	COMPUTER EQUIP REPLACEMENT	916,921						0	0		0
1047187	RCB-ACADEMIC COMPUTING	260,000					7,652,346		7,652,346		7,652,346
	Total RC:	\$22,590,760	\$0	\$0	\$0	\$0	\$7,652,346	\$0	\$7,652,346	\$0	\$7,652,346
LIBRARY 68											
1047400	LIBRARY GENERAL	1,630,979	683,926	107,525	65,000	332,608	583,050	5,500	1,777,609		1,777,609
1047401	LIBRARIES BUSINESS AFFAIRS & F	656,182		411,111	45,020	178,748	42,350		677,229		677,229
1047402	LIBRARY DEVELOPMENT	275,249		205,900	2,644	90,204			298,748		298,748
1047403	LIBRARY HUMAN RESOURCES	190,514		142,340	5,000	62,046	5,000		214,386		214,386
1047404	MEDIA & RESERVES SERVICES	145,065	64,059	28,196	55,000	40,201			187,456		187,456
1047405	TEACHING & LEARNING	295,502	204,726	0	7,000	89,506	1,500		302,732		302,732
1047406	CUSTOMER ACCESS SERVICES	651,356	93,729	207,856	90,000	131,114	35,000		557,699		557,699
1047407	LILLY LIBRARY	1,357,910	555,900	358,137	78,000	398,507	0		1,390,544		1,390,544
1047408	WYLIE HOUSE MUSEUM	130,353	41,188	34,073		32,743	1,200		109,204		109,204
1047410	LIBRARY MONOGRAPHS	3,531,380						3,531,380	3,531,380		3,531,380
1047411	INFORMATION TECHNOLOGY	3,107,002	211,001	1,170,606	40,423	603,600	1,038,285		3,063,915		3,063,915
1047412	ALF	541,237		332,511	71,000	144,048	17,550		565,109		565,109
1047414	ECON,POLI-SCI, CRIMINAL JUSTICE	120,212	80,517		3,000	35,202			118,719		118,719
1047415	LIBRARY SERIALS	8,117,305						8,117,305	8,117,305		8,117,305
1047416	GOVERNMENT PUBLICATIONS	394,019	151,165	85,691	53,000	103,151	0		393,007		393,007
1047417	PRESERVATION	376,100	90,217	162,452	27,000	109,915	0		389,584		389,584
1047418	REFERENCE	657,135	263,532	123,864	65,000	169,031	0		621,427		621,427
1047419	AREA STUDIES	538,743	330,641	58,334	9,000	169,785	0		567,760		567,760

		2012-13	2013-14									
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	
LIBRARY 68												
1047421	AFR. AM. CULTURE CTR LIBRARY	142,066	61,631	33,437	9,500	41,406			145,974		145,974	
1047422	BUSINESS/SPEA LIBRARY	252,770	48,936	105,375	39,000	67,168	0		260,479		260,479	
1047423	CHEMISTRY LIBRARY	54,718		30,084	14,000	13,012	0		57,096		57,096	
1047424	EDUCATION LIBRARY	188,556	72,995	36,873	35,000	47,862	0		192,730		192,730	
1047425	FINE ARTS LIBRARY	201,509	45,000	89,171	22,000	58,241	0		214,412		214,412	
1047426	DIGITAL USER EXPERIENCE	288,658	157,890	37,814	14,000	85,562			295,266		295,266	
1047428	ARTS & HUMANITIES	377,882	259,521		15,000	113,462	3,000		390,983		390,983	
1047429	LIFE SCIENCES LIBRARY	168,586	75,011	33,054	17,500	47,091	0		172,656		172,656	
1047430	MUSIC LIBRARY	809,823	299,245	176,871	120,000	207,729	5,000		808,845		808,845	
1047431	OPTOMETRY LIBRARY	59,917		32,906	14,500	14,231	0		61,637		61,637	
1047433	SWAIN HALL LIBRARY	157,355	66,470	34,731	16,500	44,082	0		161,783		161,783	
1047434	ACQUISITIONS	1,334,986	187,973	733,733	59,000	400,175	0		1,380,881		1,380,881	
1047435	CATALOGING	2,382,576	622,728	1,071,871	38,070	736,677	500		2,469,846		2,469,846	
1047436	HPER LIBRARY	63,084	34,963		14,000	15,285			64,248		64,248	
1047437	FACILITIES SERVICES DEPARTMEI	95					0		0		0	
1047438	DDS/ILL	473,555		302,863	52,600	131,224	0		486,687		486,687	
1047439	GOOGLE DIGITIZATION	121,411		88,746		38,383	0		127,129		127,129	
1047440	COLLECTION DEV & SCHOLARLY C	888,551	355,394	236,273	132,700	257,788	500		982,655		982,655	
1047441	IU FILM ARCHIVE	80,713	50,294		20,500	21,989			92,783		92,783	
1047480	ARCHIVES	456,579	215,353	80,678	37,800	129,245	0		463,076		463,076	
1047487	RCB-LIBRARY	27,514					0		0		0	
1047497	LIBRARIES EQUIPMENT	20,740					0		0		0	
1047498	FAC COMP EQUIP REPL	14,000					0	0	0		0	
	Total RC:	\$31,281,887	\$5,324,005	\$6,553,076	\$1,287,757	\$5,161,021	\$1,732,935	\$11,654,185	\$31,712,979	\$0	\$31,712,979	
STUDENT SERVICES 70												
1021200	DEAN OF STUDENTS	1,132,238	30,768	667,758	35,349	298,436	133,781		1,166,092	0	1,166,092	
1021202	ACTIVITIES OFFICE	382,505	0	240,150	3,591	104,841	13,024		361,606	0	361,606	
1021213	DISABLED STUDENTS	525,647		274,756	12,913	119,978	128,221		535,868		535,868	
1021215	VETERAN SUPPORT SERVICES	214,239		87,388	0	38,076	9,767		135,231		135,231	
1021250	ALCOHOL-DRUG INFORMATION CE	0			0		0		0		0	
1021253	CAREER DEVELOPMENT CENTER	841,773	11,375	538,045	2,775	234,922	63,677		850,794		850,794	
1021275	STUDENT ETHICS	422,122		273,254	3,202	119,343	33,444		429,243		429,243	
1021280	STUDENT ADVOCATES	190,717		128,730		56,165	13,815		198,710		198,710	
1021287	RCB-STUDENT SUPPORT	-31,677					0		0		0	
1021298	CAMPUS LIFE DEVELOPMENT	70,677		50,293		21,989	0		72,282	0	72,282	
	Total RC:	\$3,748,241	\$42,143	\$2,260,374	\$57,830	\$993,750	\$395,729	\$0	\$3,749,826	\$0	\$3,749,826	
EXECUTIVE MANAGEMENT 74												
1020015	STRATEGIC HIRES AND RETENTIO	523,727					1,323,727		1,323,727		1,323,727	
1020016	MINORITY/SR FAC SUPP	561,500					561,500		561,500		561,500	
1020017	IUF DEVELOPMENT FEE	3,037,180					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	12,000					13,000		13,000		13,000	
1020070	COUNTY VISITOR'S CENTER	28,000					28,000		28,000		28,000	
1020087	RCB-VIC PRESIDENT-GEN ADM	-9,774,427					-605,653		-605,653	-9,208,712	-9,814,365	

		2012-13	2013-14								
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											
1020098	VPBL LIFE CYCLE REPLACE	60,000					60,000		60,000		60,000
1020100	FACULTY ENDOWNMENT MATCH	550,000					550,000		550,000		550,000
1020115	BAP-ACADEMIC UNITTS	1,055,000					1,055,000		1,055,000		1,055,000
1020116	BAP DISCRETIONARY FUNDS	3,165,219					3,553,546		3,553,546		3,553,546
1020200	BUDGETARY AFFAIRS	1,796,962	0	1,121,601	20,000	494,618	193,613	4,044	1,833,876		1,833,876
1020230	INCENTIVE PROGRAM FOR RESEA	8,020,648					8,020,648		8,020,648		8,020,648
1020250	ACADEMIC FACILITIES	9,755,255					9,755,255		9,755,255		9,755,255
1020800	IU CINEMA	513,694	148,964	140,471	5,000	118,491	94,568	6,200	513,694		513,694
1021615	BAD DEBT WRITE-OFF	138,421					138,421		138,421		138,421
1021640	SNA CONNECTIONS	0					0		0		0
1021803	GRAD STDNT HTH INSURANCE	486,091				506,259			506,259		506,259
1021806	HEALTH INSURANCE POST-DOC	17,000				17,000			17,000		17,000
1022501	BURSAR	2,247,576		1,556,205		676,602	44,507		2,277,314		2,277,314
1022505	BURSAR COLLECTION EXPENSE	43,926			32,500	420	15,222		48,142		48,142
1022510	STUDENT ORGANIZATIONS-BLGTN	127,313		88,811		38,411	6,497		133,719		133,719
1022512	CREDIT CARD PROCESSING	3,500					0		0		0
1022550	INFINET EBILL EXPENSES	120,000					150,000		150,000		150,000
1022598	BURSAR DESK TOP REPLACEMENT	9,582					9,582		9,582		9,582
1023100	CAMPUS ALLOCATIONS	1,016,737					1,016,737		1,016,737		1,016,737
Total RC:		\$23,680,904	\$148,964	\$2,907,088	\$57,500	\$1,851,801	\$29,187,350	\$10,244	\$34,162,947	\$-9,208,712	\$24,954,235
EXECUTIVE MANAGEMENT/ACADEMIC SUPPORT 75											
1020000	VICE PRESIDENT-BLOOMINGTON	1,818,921	1,012,466	408,448	20,000	578,957	695,255		2,715,126	-30,000	2,685,126
1020002	VICE PRES IUB ACADEMIC INITIATIVE	16,000					16,000		16,000		16,000
1020003	IUB VICE PRES CAMPUS INITIATIVE	74,000					74,000		74,000		74,000
1020009	AFFILIATION EXPENSES	24,542					24,542		24,542		24,542
1020010	EMERITI SUPPORT	40,000					40,000		40,000		40,000
1020019	CIC EXPENSES	94,000					94,000		94,000		94,000
1020021	ART MUSEUM OPERATIONS	1,994,106	346,001	1,023,879	95,000	585,664	-3,784		2,046,760		2,046,760
1020025	BLGTN-SPECIAL EXPENSES	157,000					157,000		157,000		157,000
1020035	RADIO & TELEVISION SERVICE	3,389,568		2,277,543		993,171	210,626		3,481,340		3,481,340
1020040	COMMENCEMENT	174,470			32,000	2,240	140,230		174,470		174,470
1020045	SEARCH & SCREEN COMMITTEES	92,000					92,000		92,000		92,000
1020050	BLGTN FACULTY COUNCIL	86,385	23,000	24,627	14,000	11,957	13,600		87,184		87,184
1020052	BLGTN PROF STAFF COUNCIL	11,046			12,000	840	6,206		19,046	-8,000	11,046
1020085	BL CLASSROOM RENOVATION	1,000,000					1,000,000		1,000,000		1,000,000
1020090	IUB INFORMATION CENTER	130,354	15,000	42,840	8,000	18,729	49,150		133,719		133,719
1020119	CHANCELLOR'S DISCRETIONARY (	8,640,858			80,000		12,998,585		13,078,585		13,078,585
1020120	DUAL CAREER SALARIES	390,000					390,000		390,000		390,000
1020180	GLOBAL CENTER IUB FUNDS	0		0	0	0	0		0		0
1020185	INTERNATIONAL ADMISSIONS	1,249,055	4,300	801,842	62,619	355,497	56,666		1,280,924		1,280,924
1020187	RCB-VICE PRESIDENT-ACAD SUP	-105,174					35,152		35,152		35,152
1020220	SIS/SES PROJECT	1,847,115					1,847,115		1,847,115		1,847,115
1020400	AFFIRMATIVE ACTION OFFICE	373,367		284,195		124,251	-24,326		384,120		384,120
1020500	DEAN FOR WOMENS AFFAIRS	0	0						0		0
1020670	HUTTON HONORS COLLEGE	1,362,974	473,201	476,183	30,325	351,891	62,630		1,394,230		1,394,230

		2012-13	2013-14								
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/ACADEMIC SUPPORT 75											
1020671	HUTTON HONORS SCHOLARSHIPS	457,500					457,500		457,500		457,500
1020880	SCHOLARLY PUBLISHING	0	144,596			63,218			207,814		207,814
1020900	VICE PROVOST FACULTY AFFAIRS	1,738,452	440,641	626,560	52,000	448,997	207,435		1,775,633		1,775,633
1020901	EMERTI HOUSE-VPFA	6,110			500	0	9,950		10,450		10,450
1020905	HORIZONS OF KNOWLEDGE	12,000					12,000		12,000		12,000
	Total RC:	\$25,074,649	\$2,459,205	\$5,966,117	\$406,444	\$3,535,412	\$18,661,532	\$0	\$31,028,710	\$-38,000	\$30,990,710
BUDGET & FISCAL AFFAIRS 80											
1020110	CAMPUS CHILD CARE SUPPORT/IL	614,628		67,340		29,442	519,995		616,777		616,777
1021887	RCB-DEAN OF BUDGET-GEN ADM	-1,275,268					648,494		648,494	-1,850,000	-1,201,506
1022050	EQUIPMENT REPL	3,589,302						3,589,302	3,589,302		3,589,302
1022600	MAIL SERVICE	799,766		402,722	17,600	203,830	196,897		821,049		821,049
	Total RC:	\$3,728,428	\$0	\$470,062	\$17,600	\$233,272	\$1,365,386	\$3,589,302	\$5,675,622	\$-1,850,000	\$3,825,622
BUDGET/STUDENT SUPPORT 81											
1020331	HUDSON SCHOLARSHIPS	2,900,000					3,037,274		3,037,274		3,037,274
1021505	MAP INTERNSHIP PROGRAM	15,000					15,000		15,000		15,000
1021510	GROUPS UPPERCLASSMEN MERIT	600,000					900,000		900,000		900,000
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	30,000					30,000		30,000		30,000
1021527	FEE REMISSIONS-FOREIGN STUDE	350,000					350,000		350,000		350,000
1021530	SUMMER GROUPS PROGRAM	1,000,000					700,000		700,000		700,000
1021578	INDIANA CO ACADEMIC SCHOL	1,000,000					1,197,817		1,197,817		1,197,817
1021651	NEW UNDERGRAD FEE CLEARING	130,000					130,000		130,000		130,000
1021687	RCB-DEAN OF BUDGET-STU SUPP	14,020					9,637		9,637		9,637
1021700	GRAD FEE REMISSIONS - BLGTN	981,320				0	981,320		981,320		981,320
1021702	FEE REMISSION-GRANTS	1,450,000				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	549,916				0	549,916		549,916		549,916
1021720	ROTC SCHOLARSHIPS	500,600					500,600		500,600		500,600
1021730	ROTC COURTESY AID	17,000				0	17,000		17,000		17,000
1021750	GRAD FEE EXEMPTIONS - BLGTN	322,000				0	322,000		322,000		322,000
1021770	BL CAMPUS FELLOWSHIPS	1,260,000				0	1,260,000		1,260,000		1,260,000
1021777	FEE REMISSION SPEC INSTITUTE	35,333				0	35,333		35,333		35,333
1021780	INTNLT PROGRAMS FELLOWSHIPS	320,000					145,000		145,000		145,000
1021782	OVERSEAS STUDIES EXCHANGE F	320,000					495,000		495,000		495,000
1021790	UNDERGRADUATE SCHOLARSHIP	333,307					333,307		333,307		333,307
1021900	IU EXCELLENCE, PRESTIGE & REC	29,246,388					29,817,865		29,817,865		29,817,865
1021902	RESIDENT NEED BASED IU GRANT	100,000					100,000		100,000		100,000
1021903	FELLOWSHIPS FOR CTE	3,183,811					3,387,410		3,387,410		3,387,410
1021914	HUTTON HONORS COLLEGE GRAN	400,000					400,000		400,000		400,000
1021920	HUTTON HONORS COLLEGE SCHC	1,500,000					1,500,000		1,500,000		1,500,000
1021923	SCHOLARSHIPS FOR CTE	7,170,060					6,792,970		6,792,970		6,792,970
1021928	OEM SEIMP MATCH SCHOLARSHIP	700,000					750,000		750,000		750,000
1021932	INTERNATIONAL RECOGNITION SC	30,000					30,000		30,000		30,000

		2012-13	2013-14								
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											
1021933	MISC CTE EXPENSES	3,813,065					3,813,768		3,813,768		3,813,768
1021940	21ST CENTURY SCHOLAR CONVEN	8,000,000					8,000,000		8,000,000		8,000,000
1021941	PELL PROMISE	2,588,000					2,000,000		2,000,000		2,000,000
1021942	OEM PRESIDENTIAL SCHOLARSHF	53,680					50,000		50,000		50,000
1021950	RESEARCH SCHOLAR ADMINISTR/	142,218		45,490		19,888	44,000		109,378		109,378
1021951	APPEAL ACCOUNT ALL COHORTS	50,000					25,000		25,000		25,000
1021960	COX HUTTON HONORS	0		84,107		36,592	21,000		141,699		141,699
1021970	COX SCHOLARS VPUE	0		38,395		16,787	13,644		68,826		68,826
1021973	1 YR OFFICE ERROR SCHOALRSHI	150,000					150,000		150,000		150,000
1021975	NONRES TRANSFER STDNT RECR	1,000					5,000		5,000		5,000
1021979	IU NATIONAL MERIT SCHOALRSHIF	270,000					650,000		650,000		650,000
1021982	RESIDENT IU ACHIEVE INDIANA	10,000					10,000		10,000		10,000
1021983	NONRES IU ACHIEVE INDIANA	30,000					30,000		30,000		30,000
1021985	RESIDENT VALEDICTORIAN SCHOI	400,000					450,000		450,000		450,000
1021987	MUSIC FACULTY AWARD SEIMP	130,000					135,000		135,000		135,000
1021989	RESIDENT BUSINESS IND ADVANT.	100,000					100,000		100,000		100,000
1021992	LUGAR SCHOLARSHIP	100,000					120,000		120,000		120,000
1021993	PHI THETA KAPPA TRANSFER	10,000					20,000		20,000		20,000
1021994	MUSIC FACULTY AWARDS	2,000,000					2,800,000		2,800,000		2,800,000
1021995	IU DISTINCTION, PRESTIGE & REC	17,000,000					17,194,068		17,194,068		17,194,068
1036246	HUMAN BIOLOGY/BUSINESS	500,000					500,000		500,000		500,000
1049022	CIC SROP FELLOWSHIPS	68,525	0			0	84,700		84,700		84,700
1049023	EOF FELLOWSHIPS	120,000				0	122,000		122,000		122,000
1049024	WOMEN IN SCIENCE FELLOWSHIP:	28,000				0	10,000		10,000		10,000
1049038	GRADUATE EDUCATION DISSERTA	34,000				0	38,000		38,000		38,000
1049052	GRADUATE MINORITY FELLOWSHI	318,000				0	320,000		320,000		320,000
1049084	FUTURE FACULTY TEACHERS	188,000				0	200,000		200,000		200,000
1049086	GRADUATE EDUCATION FELLOWS	4,091,461				0	4,348,286		4,348,286		4,348,286
	Total RC:	\$96,881,704	\$0	\$167,992	\$0	\$73,267	\$98,718,915	\$0	\$98,960,174	\$0	\$98,960,174
PHYSICAL PLANT 82											
1022101	INSURANCE-PROPERTY & LIAB	3,963,721					3,828,380		3,828,380		3,828,380
1047700	DIRECTOR OF PHYS PLANT-BLGT	726,987		443,392	4,620	194,174	9,750		651,936		651,936
1047701	CAMPUS CARE	310,000					310,000		310,000		310,000
1047769	PHYS PLANT BUSINESS OFFICE	645,614		536,261	11,320	233,434	66,950		847,965		847,965
1047773	PHYS PLANT OPERATIONS CTR	292,265		200,831		87,396	5,600		293,827		293,827
1047787	RCB-PHYSICAL PLANT	66,583					0		0		0
1047800	BUILDING SERVICES	11,909,717		7,820,901	243,745	3,440,187	1,223,875		12,728,708		12,728,708
1047905	BUILDINGS AND MAINTENANCE	8,859,329		241,280	3,960	105,765	8,579,620		8,930,625		8,930,625
1047906	BECK CHAPEL MAINTENANCE	13,350			2,800	619	10,000		13,419		13,419
1047920	EQUIPMENT PHYS PLANT	177,000					158,800	142,044	300,844		300,844
1048000	SPACE MANAGEMENT	492,995		210,849		92,052	197,239		500,140		500,140
1048010	CAMPUS MAINTENANCE	2,873,239		191,387	660	83,273	2,791,393		3,066,713		3,066,713
1048020	SUSTAINABILITY PROGRAM IUB	259,969	22,000	131,307	75,744	59,375	40,988		329,414	-65,000	264,414
1048027	FIRE PROTECTION	781,054					806,271		806,271		806,271
1048067	PHYS PLANT SPECIAL PROJECTS	51,700					39,042		39,042		39,042

		2012-13	2013-14								
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											
1048263	UTILITIES DISTRIBUTION	0		111,831	1,320	48,985	620,000		782,136		782,136
1048264	UTILITIES INFORMATION GROUP	486,312		419,399	12,760	184,487	116,058		732,704		732,704
1048265	UTILITIES PRODUCTION	4,555,444		1,540,960	63,600	676,693	1,014,439		3,295,692		3,295,692
1048266	PURCHASED FUEL & UTILITIES	34,956,068					35,744,002		35,744,002		35,744,002
1048267	UTILITIES CHILLED WATER	0		142,235	4,500	62,713	293,250		502,698		502,698
1048268	ENERGY MANAGEMENT SYSTEM	319,408		216,127	14,000	96,570	18,318		345,015		345,015
1048269	BUILDING SYSTEMS	1,520,942		192,781	2,640	84,468	1,418,058		1,697,947		1,697,947
1048285	ENGINEERING	1,231,959		846,424	18,640	372,669	17,793		1,255,526		1,255,526
	Total RC:	\$74,493,656	\$22,000	\$13,245,965	\$460,309	\$5,822,860	\$57,309,826	\$142,044	\$77,003,004	\$-65,000	\$76,938,004
ENROLLMENT SERVICES 83											
1020778	ORIENTATION	131,579		93,914		41,059			134,973		134,973
1021000	ADMISSIONS	2,747,697		1,655,360	170,410	731,185	263,369		2,820,324		2,820,324
1021080	ADMISSIONS RESEARCH SCHOLAR	376,714		549,230	10,000	240,643	1,662		801,535		801,535
1021400	ENROLLMENT SERVICES	1,663,575		986,351	7,000	431,723	29,565		1,454,639		1,454,639
1021420	ADMISSIONS OPERATIONS	1,068,387		717,538		312,910	819		1,031,267		1,031,267
1021480	SCHOLARSHIPS ADMINISTRATION	1,143,046	29,710	372,230	42,500	164,589	544,560		1,153,589		1,153,589
1021487	OFFICE OF ENROLLMENT SERVICE	16,286					0		0		0
1021490	STUDENT CENTRAL	0		799,796		347,744			1,147,540		1,147,540
1021491	STRATEGIC COMMUNICATIONS & I	0		206,713		90,375	6,422		303,510		303,510
1021498	ENROLLMENT SERVICES DESKTOP	66,851					66,851		66,851		66,851
1021500	STUDENT FINANCIAL ASSIST	2,336,562	33,974	1,046,406	19,249	456,802	136,841		1,693,272		1,693,272
1021600	REGISTRAR	3,760,413		2,038,699	20,414	889,414	28,063		2,976,590		2,976,590
1021698	REGISTRAR DESK TOP REPLACEM	11,098					11,098		11,098		11,098
	Total RC:	\$13,322,208	\$63,684	\$8,466,237	\$269,573	\$3,706,444	\$1,089,250	\$0	\$13,595,188	\$0	\$13,595,188
INTERCAMPUS TRANSFERS 84											
1022000	UNIVERSITY TAX-INSTNL SER	41,158,045					61,030,560		61,030,560	-2,586,354	58,444,206
1022055	BL-INTERCAMPUS TRANSFERS	7,862,345				1,213,719	6,833,995		8,047,714		8,047,714
	Total RC:	\$49,020,390	\$0	\$0	\$0	\$1,213,719	\$67,864,555	\$0	\$69,078,274	\$-2,586,354	\$66,491,920
FACILITIES DEBT SERVICE 85											
1022060	RCB-FACILITIES DEBT SERVICE	20,226,838					22,713,495		22,713,495	-827,227	21,886,268
	Total RC:	\$20,226,838	\$0	\$0	\$0	\$0	\$22,713,495	\$0	\$22,713,495	\$-827,227	\$21,886,268
VP DIVERSITY,EQUITY&MULTICULTURAL AFFRS 86											
1021100	OFFICE OF ACADEMIC SUPP & DIV	1,317,627	337,334	585,115	6,570	397,634	230,333		1,556,986	-42,600	1,514,386
1021102	ASSOC VP ACADEMIC SUPPORT &	351,830	193,214	152,456		150,718	-144,664		351,724		351,724
1021103	DIVERSITY & RETENTION EFFORTS	69,789					0		0		0
1021105	FIRST NATIONS EDUCATION AND C	22,647			10,000	2,211	10,682		22,893		22,893
1021110	DIVERSITY EDUCATION	89,637		57,304	1,500	25,053	7,609		91,466		91,466
1021115	COMMUNITY & SCHOOL PARTNER	294,046		121,088	6,500	53,097	119,941		300,626		300,626
1021116	21ST CENTURY SCHOLARS COORI	117,790		44,158	4,100	19,306	8,389		75,953		75,953
1021120	OFFICE OF MULTICULTURAL AFFA	426,070	98,473	131,867	15,300	100,468	84,973		431,081		431,081
1021121	NEAL-MARSHALL CULTURE CTR	150,459	5,400	87,600	8,328	38,153	13,027		152,508		152,508
1021125	AFRICAN AMERICAN ARTS INSTITL	535,578	151,693	202,842	24,015	136,919	30,956		546,425		546,425
1021126	ASIAN CULTURAL CENTER	138,450	2,000	80,861	9,360	35,202	14,365	175	141,963		141,963

		2012-13	2013-14								
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 DIVERSITY,EQUITY&MULTICULTURAL AFFRS 86											
1021127	LA CASA	128,444	2,400	72,916	1,000	31,756	22,230		130,302		130,302
1021128	BLACK CULTURE LIBRARY	6,562			2,500	0	4,062		6,562		6,562
1021130	FASE/STRATEGIC MENTORING	312,588		158,650	53,850	69,315	34,235		316,050		316,050
1021135	STRATEGIC MENTORING	60,953		0		0	0		0		0
1021140	ACADEMIC SUPPORT	335,976		201,168	2,250	87,830	94,329		385,577		385,577
1021141	ACADEMIC SUPPORT CENTER	246,258	3,500	56,232	147,730	26,054	14,536		248,052		248,052
1021142	ASD/ADMS OUTREACH	41,643		0		0	0		0		0
1021145	GROUPS	873,321	15,000	599,131	1,382	261,646	17,717		894,876		894,876
1021150	HUDSON & HOLLAND SCHOLARS F	405,069	7,405	259,804		113,519	53,061		433,789		433,789
1021160	STRATEGIC HIRING AND SUPPORT	196,501	112,450	14,342	7,000	50,818	14,542		199,152		199,152
1021161	MINORITY SUMMER FELLOWSHIPS	29,271					0		0		0
1021187	OFFICE OF ACAD SUPPORT AND D	-347,326		-246,942		-107,765	0		-354,707		-354,707
1021198	FACULTY COMPUTER REPLACEME	28,162					28,162		28,162		28,162
Total RC:		\$5,831,345	\$928,869	\$2,578,592	\$301,385	\$1,491,934	\$658,485	\$175	\$5,959,440	\$-42,600	\$5,916,840
Total Chart:		\$947,850,376	\$269,851,649	\$106,490,117	\$10,368,445	\$151,857,876	\$437,436,486	\$18,259,585	\$994,264,158	\$-17,331,625	\$976,932,533

		2012-13	2013-14								
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
NURSING 12											
0368805	CENTER FOR HEALTH PROMOTION	49,521		46,739	14,000	21,308	2,395		84,442		84,442
0368900	EAST NURSING PROGRAMS	2,140,089	1,431,248	105,384	18,000	570,748	237,240		2,362,620	-15,000	2,347,620
0368905	EAST NURSING-PROF DEVELOP	18,000					18,000		18,000		18,000
0368910	EAST MEDICAL EDUCATION PROG	90,558		62,057		27,131	3,250		92,438		92,438
	Total RC:	\$2,298,168	\$1,431,248	\$214,180	\$32,000	\$619,187	\$260,885	\$0	\$2,557,500	\$-15,000	\$2,542,500
LIBERAL ARTS 18											
0368600	HUMANITIES AND SOCIAL SCIENC	4,020,856	3,058,445	129,208	12,000	1,137,679	319,237		4,656,569		4,656,569
0368601	HUMANITIES AND SOCIAL SCIENC	38,000					40,000		40,000		40,000
0368603	HSS WRITING CENTER	65,493		37,337	15,000	16,324	770		69,431		69,431
	Total RC:	\$4,124,349	\$3,058,445	\$166,545	\$27,000	\$1,154,003	\$360,007	\$0	\$4,766,000	\$0	\$4,766,000
SCIENCE 20											
0368200	SCIENCE AND MATHEMATICS	2,003,836	1,281,978	69,411		499,637	201,134		2,052,160		2,052,160
0368201	SCIENCE AND MATH PROF DEVEL	18,000					18,000		18,000		18,000
0368202	SCIENCE LAB	176,292		31,658	8,000	13,693	90,000	35,000	178,351		178,351
0368203	MATH CENTER	67,747		34,292	18,000	15,272	1,135		68,699		68,699
	Total RC:	\$2,265,875	\$1,281,978	\$135,361	\$26,000	\$528,602	\$310,269	\$35,000	\$2,317,210	\$0	\$2,317,210
BUSINESS 24											
0369200	BUSINESS & INFORMATION SCI	2,501,011	1,753,126	120,604		683,353	205,970		2,763,053		2,763,053
0369205	BUSINESS-TECH PROF DEVELOP	17,000					18,000		18,000		18,000
0369210	SCHOOL OF BUSINESS LAWRENCE	168,114	195,113			36,098	4,000		235,211		235,211
0369220	GRADUATE PROGRAMS SCHOOL C	57,600	30,000			2,100	27,600		59,700		59,700
	Total RC:	\$2,743,725	\$1,978,239	\$120,604	\$0	\$721,551	\$255,570	\$0	\$3,075,964	\$0	\$3,075,964
EDUCATION 26											
0368700	EAST-EDUCATION	1,103,335	675,150	100,571	36,360	302,376	95,559		1,210,016		1,210,016
0368705	EAST-STUDENT TEACHING	29,531	8,900			623	29,531		39,054		39,054
0368710	EDUCATION-PROF DEVELOP	11,000					11,000		11,000		11,000
0368715	EDUCATION CURRICULUM LAB	1,600					1,600		1,600		1,600
0368720	GRADUATE PROGRAM	96,235	66,242			28,962	2,767		97,971		97,971
	Total RC:	\$1,241,701	\$750,292	\$100,571	\$36,360	\$331,961	\$140,457	\$0	\$1,359,641	\$0	\$1,359,641
SOCIAL WORK 38											
0368800	EAST HUMAN SERVICES	537,003					631,409		631,409		631,409
	Total RC:	\$537,003	\$0	\$0	\$0	\$0	\$631,409	\$0	\$631,409	\$0	\$631,409
STATEWIDE TECHNOLOGY 56											
0368400	EAST PURDUE PROGRAMS	2,200					2,700		2,700		2,700
	Total RC:	\$2,200	\$0	\$0	\$0	\$0	\$2,700	\$0	\$2,700	\$0	\$2,700
ACADEMIC SUPPORT 58											
0367525	ACADEMIC SUPPORT PROGRAMS	128,060		54,340	47,000	24,247	2,936		128,523		128,523
0367800	EAST ADVISING & STUDENT DEV	80,650		56,896		24,875	300		82,071		82,071
0367810	EAST UNIVERSITY COLLEGE	375,255		257,058	2,000	112,286	10,040		381,384		381,384
0368000	VICE CHANCELL ACAD AFFAIRS	831,693	469,748	80,979		240,612	19,423		810,762		810,762

		2012-13	2013-14								
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											
0368002	IU EAST FIRST YEAR EXPERIENCE	173,918	75,600			27,544	20,948		124,092		124,092
0368005	EAST FACULTY DEVELOPMENT	3,000					4,000		4,000		4,000
0368006	IU EAST SERVICE LEARNING	6,000			6,000	0			6,000		6,000
0368008	LEARNING ASSESSMENT	17,138					16,854		16,854		16,854
0368012	UNIV BUSINESS-COMMITTEES	618					1,500		1,500		1,500
0368020	LAWRENCEBURG PROGRAMS	57,204		29,474		12,886	15,500		57,860		57,860
0368030	IU EAST HONORS PROGRAM	9,422	4,310		1,500	1,213	2,500		9,523		9,523
0368035	DISTANCE EDUCATION	244,767		153,057	20,000	68,139	10,508		251,704		251,704
0368040	TEACHING AND LEARNING CENTE	54,493		22,714		9,824	21,689		54,227		54,227
0368070	IU EAST INTERNSHIP PROGRAM	20,000					20,000		20,000		20,000
0369306	CONNERSVILLE PROGRAM	73,951		21,466		9,285	44,564		75,315		75,315
0369308	NEW CASTLE PROGRAMS	98,981		65,520		28,521	7,794		101,835		101,835
0369310	GENERAL STUDIES	856					756		756		756
0369650	EAST SUMMER FACULTY FELLOW	23,540			22,000	1,540			23,540		23,540
	Total RC:	\$2,199,546	\$549,658	\$741,504	\$98,500	\$560,972	\$199,312	\$0	\$2,149,946	\$0	\$2,149,946
COMPUTER SERVICES 66											
0369400	INFORMATION TECHNOLOGY	448,241		0	0	0	0	0	0		0
0369405	COMPUTER - TECH FEES	390,750		0	0	0	420,750		420,750		420,750
	Total RC:	\$838,991	\$0	\$0	\$0	\$0	\$420,750	\$0	\$420,750	\$0	\$420,750
LIBRARY 68											
0369700	EAST LIBRARY	560,627	213,694	133,783	22,910	154,658	10,745		535,790		535,790
0369705	EAST-LIBRARY MONOGRAPHS	63,416					5,585	57,831	63,416		63,416
0369707	EAST LIBRARY SERIALS	100,068						100,068	100,068		100,068
0369709	LIBRARY PROF DEVELOP	3,000					3,000		3,000		3,000
	Total RC:	\$727,111	\$213,694	\$133,783	\$22,910	\$154,658	\$19,330	\$157,899	\$702,274	\$0	\$702,274
STUDENT SERVICES 70											
0367500	DEAN OF STUDENTS	67,220		46,080		20,021	2,580		68,681		68,681
0367510	ACADEMIC ASSISTANCE	32,639		17,591	3,549	7,940	4,385		33,465		33,465
	Total RC:	\$99,859	\$0	\$63,671	\$3,549	\$27,961	\$6,965	\$0	\$102,146	\$0	\$102,146
EXECUTIVE MANAGEMENT 74											
0366500	EAST CHANCELLOR	485,282	210,000	97,766	18,000	135,645	42,614		504,025	-15,000	489,025
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					2,673		2,673		2,673
0366508	FACULTY SENATE	17,678	11,000			1,827	4,782		17,609		17,609
0366513	EAST CONTINGENCIES	76,704					500,000		500,000		500,000
0366515	EAST SPECIAL EXPENSES	2,850					2,850		2,850		2,850
0366600	IU EAST GIFT DEVELOPMENT	96,768		66,300		28,987	8,787		104,074		104,074
0366605	CEREMONIES	12,947					12,963		12,963		12,963
0366610	MARKETING	523,682		245,811	0	107,310	328,046		681,167		681,167
0366620	IU EAST EXTERNAL AFFAIRS	392,900		264,186	0	115,335	24,300		403,821		403,821

		2012-13	2013-14								
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:	\$1,667,994	\$221,000	\$674,063	\$18,000	\$389,104	\$984,190	\$0	\$2,286,357	\$-15,000	\$2,271,357
GENERAL ADMINISTRATION 76											
0366520	INSTITUTIONAL SUPPORT	79,447	6,000		4,200	714	606,260		617,174		617,174
0367200	EAST BUSINESS OFFICE	494,963		189,907	146	82,876	3,059		275,988		275,988
0367202	EAST BURSAR	138,536		73,786		32,133	43,400		149,319		149,319
0367235	PERSONNEL/PAYROLL	262,304		179,006		77,954	15,382		272,342		272,342
0367245	EAST TELEPHONE SERVICE	13,530					19,060		19,060		19,060
0367250	EAST BAD DEBT WRITE OFF	282,000					282,000		282,000		282,000
0367305	CAMPUS SECURITY	413,263		234,883	97,443	109,783	38,155		480,264		480,264
	Total RC:	\$1,684,043	\$6,000	\$677,582	\$101,789	\$303,460	\$1,007,316	\$0	\$2,096,147	\$0	\$2,096,147
PHYSICAL PLANT 82											
0367308	CAMPUS FURNITURE & EQUIP	19,000					19,000		19,000		19,000
0367310	BUILDING AND CAMPUS SERVICES	390,894		264,316	13,562	115,426	46,464		439,768		439,768
0367312	UTILITIES	785,886					802,810		802,810		802,810
0367314	INSURANCE-PROPERTY & LIAB	41,533					40,115		40,115		40,115
0367315	GROUNDS MAINTENANCE	174,842		106,475	8,000	46,610	47,060		208,145		208,145
0367318	FACILITIES MAINTENANCE	403,595		190,331	36,160	87,417	89,635	5,000	408,543		408,543
0367322	NEW CASTLE PHYSICAL PLANT	53,376					53,516		53,516		53,516
0367387	RCB-PHYSICAL PLANT	-30,000							0	-30,000	-30,000
	Total RC:	\$1,839,126	\$0	\$561,122	\$57,722	\$249,453	\$1,098,600	\$5,000	\$1,971,897	\$-30,000	\$1,941,897
ENROLLMENT SERVICES 83											
0367501	ENROLLMENT SERVICES COMPAS	1,000					0		0		0
0367512	ORIENTATION & ADVISING ENHAN	23,000					23,000		23,000		23,000
0367515	TELEPHONE SERV-STD SERV	1,980					8,395		8,395		8,395
0367700	EAST FINANCIAL AID	323,020		200,164	38,000	87,027	6,660		331,851		331,851
0367710	EAST ADMISSIONS	442,731		279,630	11,500	122,637	39,413		453,180		453,180
0367715	EAST STUDY ABROAD SCHOLARS	25,000					30,000		30,000		30,000
0367720	EAST INSTIT CRED SCHOLAR	25,000					25,000		25,000		25,000
0367726	EAST MERIT SCHOLARSHIPS	384,511					484,511		484,511		484,511
0367900	EAST STUDENT RECORDS	148,882		93,548	1,500	41,096	9,375		145,519		145,519
0367905	SIS PROJECT - EAST STUDENT RE	269,210		41,699		18,231	210,815		270,745		270,745
	Total RC:	\$1,644,334	\$0	\$615,041	\$51,000	\$268,991	\$837,169	\$0	\$1,772,201	\$0	\$1,772,201
INTERCAMPUS TRANSFERS 84											
0366525	EAST UNIVERSITY TAX ALLOCATIC	579,534					1,085,804		1,085,804	-12,600	1,073,204
0366530	EA-INTERCAMPUS TRANSFERS	237,459				58,437	233,224		291,661	-50,572	241,089
	Total RC:	\$816,993	\$0	\$0	\$0	\$58,437	\$1,319,028	\$0	\$1,377,465	\$-63,172	\$1,314,293
FACILITIES DEBT SERVICE 85											
0366560	RCB-FACILITIES DEBT SERVICE	1,399,262					1,384,399		1,384,399		1,384,399
	Total RC:	\$1,399,262	\$0	\$0	\$0	\$0	\$1,384,399	\$0	\$1,384,399	\$0	\$1,384,399
	Total Chart:	\$26,130,280	\$9,490,554	\$4,204,027	\$474,830	\$5,368,340	\$9,238,356	\$197,899	\$28,974,006	\$-123,172	\$28,850,834

		2012-13	2013-14								
		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
HEALTH & REHABILITATION SCIENCES 08											
1279800	ALLIED HEALTH SCIENCES	222,742	23,256	0	20,000	7,944	180,589		231,789		231,789
1279801	ALLIED HEALTH - SPECIAL EXPENS	11,712					11,712		11,712		11,712
1279802	RESEARCH ADMINISTRATION	50,000		0			0		0		0
1279810	HEALTH SCIENCES	386,775	440,396	89,625	0	209,158	9,439		748,618		748,618
1279815	MASTER OF PHYSICIAN ASST STUD	1,060,030	725,951	74,048		343,411	293,978		1,437,388		1,437,388
1279816	INDIRECT COST RECVRY-ALLIED H	150,000					120,000		120,000		120,000
1279820	OCCUPATIONAL THERAPY	1,074,814	658,278	71,240	5,000	300,974	59,279		1,094,771		1,094,771
1279830	PHYSICAL THERAPY	1,115,436	696,616	58,604	1,500	309,711	52,900		1,119,331		1,119,331
1279850	ADMINISTRATION	778,802	399,372	363,056	5,000	332,819	4,051		1,104,298		1,104,298
1279862	TECH FEE(GR) - ALLIED HEALTH	44,070					44,070		44,070		44,070
1279880	NUTRITION AND DIETETICS	465,685	300,124	36,858	4,000	143,029	19,276		503,287		503,287
Total RC:		\$5,360,066	\$3,243,993	\$693,431	\$35,500	\$1,647,046	\$795,294	\$0	\$6,415,264	\$0	\$6,415,264
MEDICINE & HEALTH SCIENCES 10											
1180080	WISHARD-ADMINISTRATION	519,378	331,404	0		77,012			408,416		408,416
1180700	IUSM AFFILIATED HOSPITALS	60,356,601	48,843,409			12,623,417			61,466,826		61,466,826
1180701	HOUSE STAFF ADMIN FEE	2,321,237	231,334	523,380	38,778	323,517	1,233,412		2,350,421		2,350,421
1182002	ANES MARC MEETING-KINSELLA	6,000					0		0		0
1182003	DEPT SPT-ANES SPEC RESH-PRES	96,000		0		0	0		0		0
1182020	DEPT SUPPORT-WISHARD-ANES	756,835	568,000			248,329			816,329		816,329
1182032	DEPT SPT-ANES ACAD PRJCTS	0	0	0					0		0
1182040	IUHP FIXED SUPPORT	3,908,533	3,056,022	0	134,878	1,153,082			4,343,982		4,343,982
1182041	IUHP VARIABLE SUPPORT	0		29,493		12,823	65		42,381		42,381
1182565	DEPT SPT-CARDIOLOGY	76,106		0		0	0		0		0
1182567	DEPT SPT-ENDOCRINOLOGY	130,593		28,404	5,000	12,285	5,250		50,939		50,939
1182568	DEPT SPT - GASTRO	414,557		183,740	1,750	79,825	81,583		346,898		346,898
1182569	DEPT SPT-GEN INTERNAL MED	123,523	38,500	0	0	16,832	314,704		370,036		370,036
1182571	DEPT SPT-HEM/ONC	91,291	0	0	0	0	1,440,917		1,440,917		1,440,917
1182572	DEPT SPT-INFECT DISEASES	1,000					54,126		54,126		54,126
1182573	DEPT SPT-NEPHROLOGY	128,443	0	0		0	0		0		0
1182574	DEPT SPT-NEPHROLOGY RES	291,673	0	0		0	0		0		0
1182575	DEPT SPT-PULMONARY	66,932	25,000	0	0	1,750	79,730		106,480		106,480
1182576	DEPT SPT-RHEUMATOLOGY	49,100	6,000	59,174		28,332	33,935		127,441		127,441
1182582	DEPT SPT-CARDIOLOGY RES	424,684	0	0		0	0		0		0
1182585	DEPT SPT-INTM RESEARCH	20,000	70,000	0		30,604	10,000		110,604		110,604
1182586	DEPT SPT-RHEUMATOLOGY RES	92,822	44,148	0		19,301	0		63,449		63,449
1182588	DEPT SPT-HEMO RES	262,693	0	0		0	0		0		0
1182589	DEPT SPT-GASTROENTEROLOGY	611,259	82,200	210,364	810	127,745	58,802		479,921		479,921
1182590	DEPT SPT-INFEC DIS RES	3,000	13,573	28,441		18,368	3,000		63,382		63,382
1182591	DEPT SPT-ENDO RES CLEARING A	7,597	0	0		0	0		0		0
1182593	DEPT SPT-ENDO RES BRIDGE FUN	331,562	289,887	50,882		148,847	2,395		492,011		492,011
1182595	DEPT SPT-PULMONARY RES	339,903	41,755	176,293	5,000	95,462	24,875		343,385	-37,820	305,565
1182597	CARD RES-FIELD(38MMED252)	0	53,742			23,496			77,238		77,238
1182603	DEPT SPT-PULM PROF SERV	50,000	0	26,317		11,470	12,213		50,000		50,000
1182604	GERIATRICS PROG. DEVELOPMEN	15,580	8,000			3,497	30,200		41,697		41,697
1182622	GAST-OTHER DIVISION SUPPORT	0	92,500			40,442	116,253		249,195		249,195

		2012-13	2013-14								
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											
1182800	KEY CLINICAL EDUCATORS	492,018	112,500			49,188	276,029		437,717		437,717
1182802	DEPT SPT-ENDC EDUCATION	115,380	0	31,768		42,615	10,618		85,001		85,001
1182803	DEPT SPT-GAST EDUCATION	408,470	273,201			75,012	33,208		381,421		381,421
1182804	DEPT SPT-HEMO EDUCATION	347,036	0	0		0	0		0		0
1182805	DEPT SPT-INFD EDUCATION	0	10,095			707			10,802		10,802
1182806	DEPT SPT-INTM EDUCATION	3,200					0		0		0
1182807	DEPT SPT-NEPH EDUCATION	442,400	0			0	0		0		0
1182808	DEPT SPT-PULM EDUCATION	576,488	131,146	48,455	0	37,151	50,318		267,070		267,070
1182809	DEPT SPT-RHEU EDUCATION	243,075	57,995	26,703		48,609	4,725		138,032		138,032
1182901	IUHP-SALARY SPLITS	11,379,490	8,225,189	198,222	0	3,682,135			12,105,546		12,105,546
1182902	IUHP-SALARY RECOVERY	767,663	945,958			413,573			1,359,531		1,359,531
1182903	IUHP-VARIABLE COST RECOVERY	0		20,853		9,117			29,970		29,970
1183152	INDIANA CLINIC SPLIT FUNDED	464,668	263,798	83,582	600	151,934	1,545		501,459		501,459
1183160	DEPT SPT-ED-DERMATOLOGY	128,417	120,000			8,400	14,825		143,225		143,225
1183175	DEPT SPT-RESEARCH-DERM	1,000					1,000		1,000		1,000
1183180	WISHARD CLINIC CHIEF	1,000					1,900		1,900		1,900
1183190	DEPT SPT-MEDICAL GROUPS	176,781	121,411			53,081	12,410		186,902		186,902
1183375	DEPT SUPPORT-FAMILY PRACTIC	403,454	431,976	38,084		175,340	81,600		727,000		727,000
1183520	DEPT SPT - EMERGENCY MEDICIN	2,992,371	2,314,237	34,492		1,026,864			3,375,593		3,375,593
1183530	DEPT SPT - EMER MED CL FEL	0	112,094			7,847	12,000		131,941		131,941
1183540	DEPT SPT - EMERGENCY MEDICIN	0	88,500	123,816		92,825	488,865		794,006		794,006
1183810	MEDICAL GENETICS RES & EDUC	0	260,172		10,000	114,447	5,000		389,619		389,619
1183822	MEDICAL GENETICS-IUP FIXED SU	0	32,464			14,193			46,657		46,657
1184210	NEUROLOGY - IUHP STAFF	532,904		227,342		99,284	22,220		348,846		348,846
1184220	NEUROLOGY - IUHP PHYSICIANS	2,235,240	1,372,021			599,847			1,971,868		1,971,868
1184230	IUHP-NON SWB EXPENSES	100,000					0		0		0
1184260	NEUROLOGY - IUHP SALARY RECC	9,031	10,806			4,724			15,530		15,530
1184500	OBGYN ADMINISTRATIVE SERVICES	0		347,318	3,000	163,009	107,897		621,224	-610,224	11,000
1184520	DEPT SPT - FACULTY SALARY	436,268	0			0			0		0
1184550	OBGYN GEN DIVISION ACADEMIC I	0		30,270		13,092	115		43,477	-43,477	0
1184551	OBGYN MFM DIVISION ACADEMIC	0		26,657	5,616	16,922			49,195	-38,186	11,009
1184552	OBGYN ONC DIVISION ACADEMIC I	0				13,500			13,500		13,500
1184553	OBGYN REI DIVISION ACADEMIC E	0					100		100	-100	0
1184560	DEPT SPT NON OBGYN FAC	0	10,150			4,438			14,588		14,588
1184561	DEPT SPT-OBGYN CLINICAL	228,702		0		0	0		0		0
1184562	DEPT SPT OB-GYN ADMIN	1,054,876		0	0	0	0		0		0
1184571	DEPT SPT RESIDENT ED	80,355	0	0		0	0		0		0
1184572	DEPT SPT STUDENT PROG	51,199		0		0	0		0		0
1184582	OBGYN IUHP SUPPORT	0					949,970		949,970		949,970
1184583	OBGYN IUHP REIMBURSEMENTS	0	955,841	125,056		472,504	9,000		1,562,401		1,562,401
1184584	IUHP RECOVERY	0					275,000		275,000		275,000
1184591	DEPT SPT FELLOWSHP-GYN ENDC	13,946	33,378	4,955		18,510	31,910		88,753	-42,035	46,718
1184592	DEPT SPT FELLOWSHP-MFM	9,558	179,895	6,664		57,499	88,677		332,735	-39,870	292,865
1184593	DEPT SPT FELLOWSHIP ONCOHP-I	0	117,773	4,955		40,884	50,219		213,831	-24,055	189,776
1184800	DEPT SPT OPHTHALMOLOGY	1,208,909	77,152	651,761	39,000	324,738	202,084		1,294,735		1,294,735
1184801	DEPT SPT OPTH-SPRINGMILL	1,030,419		361,164		156,721	809,000		1,326,885		1,326,885

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		2012-13	2013-14								
		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											
1184802	DEPT SPT OPTH-OTHER CLINICS	12,500					2,000		2,000		2,000
1184803	DEPT SPT OPTH-DEPT COMMUNIC	123,402		49,026		21,434	50,500		120,960		120,960
1184809	DEPT SPT OPTH-CONTINUATION	0	0						0		0
1184810	DEPT SPT OPTH-COMP/YUNG	3,000	35,000			15,302	2,000		52,302		52,302
1184811	DEPT SPT OPTH-COMP/EIKENBERI	52,170	35,000			15,302	1,500		51,802		51,802
1184812	DEPT SPT OPTH-COMP/WADDELL	52,170	35,000			15,302	1,000		51,302		51,302
1184821	DEPT SPT OPTH-CORNEA/SPRING	1,000	35,000			15,302	500		50,802		50,802
1184829	DEPT SPT OPTH-CORNEA SHARE	1,000					1,000		1,000		1,000
1184830	DEPT SPT OPTH-GLAUCOMA/CANT	70,344	0	22,828	10,000	12,084	1,000		45,912		45,912
1184831	DEPT SPT OPTH-GLAUCOMA/CATC	23,668		9,131		3,949	1,000		14,080		14,080
1184832	DEPT SPT OPTH-GLAUCOMA/WUD	29,938	33,950	13,697		20,767	0		68,414		68,414
1184833	DEPT SPT OPTH-GLAUCOMA/HARF	1,000					1,000		1,000		1,000
1184834	DEPT SPT OPTH-GLAUCOMA/SAML	1,000					1,000		1,000		1,000
1184835	DEPT SPT OPTH-GLAUCOMA/SUN	1,000					1,000		1,000		1,000
1184839	DEPT SPT OPTH-GLAUCOMA SHAF	1,000		20,665		8,938	1,500		31,103		31,103
1184849	DEPT SPT OPTH-NEURO SHARE	1,000					1,000		1,000		1,000
1184850	DEPT SPT OPTH-PEDIATRICS	343,768	194,294	38,106		101,427	18,500		352,327		352,327
1184851	DEPT SPT OPTH-ROC	502,950		323,638	1,000	140,496	11,500		476,634		476,634
1184860	DEPT SPT OPTH-PLASTICS/BURGE	1,000	35,000			15,302	0		50,302		50,302
1184874	DEPT SPT OPTH-RETINA/PRALL	105,387	35,000	39,156		32,237	1,000		107,393		107,393
1184875	DEPT SPT OPTH-RETINA/PHAN	97,861	29,750	39,156		29,941	1,000		99,847		99,847
1184879	DEPT SPT OPTH-RETINA SHARE	1,000					2,000		2,000		2,000
1184882	DEPT SPT OPTH-SPITZBERG	1,000	35,000			15,302	1,000		51,302		51,302
1184890	SPRINGMILL OPTOMETRY	225,529	83,159	112,257	25,000	88,794	16,000		325,210		325,210
1184891	GLICK OPTOMETRY	52,222		36,067	20,000	17,000	9,000		82,067		82,067
1184892	DEPT SPT OPHTHALMOLOGY-GLIC	76,450		20,665	0	8,938	4,000		33,603		33,603
1184893	WITHAM OPTOMETRY	88,338		0	20,000	1,400	6,000		27,400		27,400
1184894	WITHAM CLINIC	0		16,224		7,017	3,000		26,241		26,241
1184895	ST. FRANCIS MOORESVILLE OPTO	0	35,000	36,067	20,000	32,302	7,500		130,869		130,869
1184896	ST. FRANCIS MOORESVILLE CLINIC	0					7,000		7,000		7,000
1185110	ORTHOPAEDIC IUHP SALARY SPLI	0	850,000	4,376		373,512		1,227,888			1,227,888
1185112	ORTHOPAEDIC-IUHP FIXED SUPPC	0	184,452	453,790	40,000	284,270	62,596		1,025,108	-132,941	892,167
1185151	DEPT SPT-ORTHOPAEDICS	2,228,299	254,371	0	0	111,211	11,356		376,938		376,938
1185153	DEPT SPT-ORTHO SRG RS LAB	125,209	0	0		0	0		0		0
1185410	DEPT SPT-CHAIRMAN OFFICE	47,457					19,207		19,207		19,207
1185415	OTHN-IUHP SALARY SPLITS	150,181	414,440	48,993		202,559		665,992			665,992
1185425	OTOLARYNGOLOGY- IC VARIABLE	2,000					16,500		16,500		16,500
1185435	OTHN- IUHP FIXED SUPPORT	1,000	146,000			60,159	193,841		400,000		400,000
1185460	DEPT SPT-OTOLARYNGOLOGY	479,788	0			0	0		0		0
1185705	DEPT SPT-PATH SERVICES	4,146,563	2,246,585	398,795	16,500	1,005,369	180,870	80,000	3,928,119		3,928,119
1185710	DERMPATH	25,222					13,500		13,500		13,500
1185730	DEPT SPT-PATH MEDICAID SERVIC	273,027	75,859	112,261	2,500	82,593	1,000	5,000	279,213		279,213
1186003	DEPT SPT-UNIVERSITY PEDIATRIC	2,801,794		1,567,106	40,000	682,158	121,250		2,410,514		2,410,514
1186004	DEPT SPT-BEHAVIORAL PEDIATRIC	65,753	0			0	0		0		0
1186005	DEPT SPT-CHILD DEVELOPMENT C	77,403	0			0			0		0
1186006	DEPT SPT-ADOLESCENT MED CLIN	166,275	121,000			52,901			173,901		173,901

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		2012-13	2013-14								
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											
1186007	DEPT SPT-PED EDUCATION CLINIC	110,429	68,217			29,824			98,041		98,041
1186009	DEPT SPT-RES FD WELLS CNTR EI	0	0				235,000		235,000		235,000
1186010	DEPT SPT-RES FD MIRMIRA	93,170	0	0		0	100,000		100,000		100,000
1186011	DEPT SPT-CHILD PROTECTION CLI	103,370	0	0		0			0		0
1186012	DEPT SPT-RES FD LASKEY	800					0		0		0
1186014	DEPT SPT-PED HEALTH SERVICES	1,098,198	0	0	0	0	0		0		0
1186015	DEPT SPT-PED PULM ICU CLINICAL	1,857,719	996,840	98,947		478,838	426,750		2,001,375		2,001,375
1186016	DEPT SPT-CLINICAL CARE COSTS	3,904,245	1,440,494	1,091,699		1,106,810	110,500		3,749,503		3,749,503
1186018	DEPT SPT-RES FD CARDIAC DEVE	748,444	361,505	86,323		195,733	500,000		1,143,561		1,143,561
1186019	DEPT SPT-PED CARD PROF FUND	458,006	141,623	52,610	1,500	160,071	111,200		467,004		467,004
1186020	DEPT SPT-IPOCC HANELINE-INGR/	25,000					25,000		25,000		25,000
1186022	DEPT SPT-UPA NORTH MEDICAL O	1,080,522		178,587		77,443	1,544,250	17,000	1,817,280		1,817,280
1186023	DEPT SPT-DEVELOPMENTAL PEDS	88,154	33,500	20,010		23,301			76,811		76,811
1186025	DEPT SPT-RHEUM PROF FUND	186,718	40,500	65,977		46,352	2,500		155,329		155,329
1186026	DEPT SPT-PED HOUSE COVERAGE	99,116	0			0	0		0		0
1186029	DEPT SPT-HEALTH SERVICES CLIN	60,203	24,500			10,711			35,211		35,211
1186030	DEPT SPT-RES RD PULM KAPLAN	199,129	0	0		0	80,000		80,000		80,000
1186031	DEPT SPT-CHILD PROTECTION PR	206,138	22,069	55,932	6,000	34,258	38,200		156,459		156,459
1186032	DEPT SPT-RES FD CLINICAL TRAN	322,646		59,753	12,000	26,965	46,000		144,718		144,718
1186035	DEPT SPT-PED METHODIST FACUL	1,475,250	1,164,117			508,951	71,000		1,744,068		1,744,068
1186037	DEPT SPT-PHYS MEDICINE & REH/	79,670	50,000			21,860	6,800		78,660		78,660
1186038	DEPT SPT-UPA TECHNOLOGY SYS	1,686,033		771,494	69,689	339,432	494,910	79,000	1,754,525		1,754,525
1186039	DEPT SPT-PED NEPHROLOGY PRC	157,019	85,183	20,901	500	46,491	14,500		167,575		167,575
1186043	DEPT SPT - PED ICU PROFESSION	496,511	102,452	225,272		143,123	113,706		584,553		584,553
1186050	DEPT SPT-PED RHEUMATOLOGY C	635,929	32,000	219,570	75,000	119,956	187,200		633,726		633,726
1186051	DEPT SPT-PED CARDIOLOGY CLIN	799,739	22,848	282,766	21,000	135,808	159,300		621,722		621,722
1186052	DEPT SPT-GI PROF FUND CL PROC	2,239,636	215,260	777,507	117,000	439,421	315,000		1,864,188		1,864,188
1186053	DEPT SPT-HEMATOLOGY FUND CL	1,385,019	212,707	714,093		404,595	101,500		1,432,895		1,432,895
1186054	DEPT SPT-PULMONOLOGY CLINIC/	1,902,743	142,859	402,827		237,482	558,700		1,341,868		1,341,868
1186056	DEPT SPT-SP RESEARCH FD NEON	2,006,870	297,354	238,755		233,765	166,437	0	936,311		936,311
1186057	DEPT SPT-RCDC PROF FUND	632,119	0	0	0	0	0		0		0
1186058	DEPT SPT-G/C WISH PROF FUND	519,110	156,068	112,843		117,482	93,000		479,393		479,393
1186059	DEPT SPT-PED NEPHROLOGY CLIN	488,125	4,942	290,296	4,500	128,909	73,600		502,247		502,247
1186061	DEPT SPT-PULMONOLOGY PROF/	889,858	286,016	182,050		204,298	33,600		705,964		705,964
1186062	DEPT SPT-NEONATOL PROF FUND	1,893,872	846,933	195,855		455,430	634,550		2,132,768		2,132,768
1186063	DEPT SPT-HEMATOLOGY PROFES	1,612,736	338,946	545,771		386,412	50,000		1,321,129		1,321,129
1186065	DEPT SPT-PED INFECTIOUS DIS CI	340,839	142,800	116,717	2,000	113,052	44,600		419,169		419,169
1186066	DEPT SPT-ADOL PROF FUND	729,884	408,821	183,469	40,000	271,426	146,343		1,050,059	-54,091	995,968
1186068	DEPT SPT-PED RECRUITMT FD	95,000					82,500		82,500		82,500
1186069	DEPT SPT-PED GI PROF FUND	352,389	338,600	17,919		101,298			457,817		457,817
1186072	DEPT SPT-RES FUND HEME RAGG	4,000					1,200		1,200		1,200
1186074	DEPT SPT-PED ENDOCRINOLOGY	343,125	168,504	167,774		174,892	40,400		551,570		551,570
1186076	DEPT SPT-PED ENDOCRINOLOGY	790,488	36,770	435,352	10,000	205,755	219,200		907,077		907,077
1186077	DEPT SPT-PED EDUCATION	229,659	106,577	55,000	10,000	71,200	36,500		279,277		279,277
1186078	DEPT SPT-PED DEPT PROF FD	529,788	16,978	0	5,000	7,772	109,329		139,079		139,079
1186079	DEPT SPT-DEVELOPMENTAL PEDS	1,703,869	458,232	866,472	150,000	600,743	229,750		2,305,197		2,305,197

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		2012-13	2013-14								
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											
1186090	DEPT SPT-PED DEVELOPMENT FU	40,474	25,000		0	10,930	112,500		148,430		148,430
1186093	DEPT SPT-WELLS RES HEME PRO	137,947	165,091	56,628		96,763	6,000		324,482		324,482
1186701	DEPT SPT-PHYS MED & REHAB	400,317	205,292			89,753	235		295,280		295,280
1186720	PHMR - IUHP PHYSICIANS	0	140,000			61,208			201,208		201,208
1186900	DEPT SPT-ACADEMIC PSYCH	3,107,990	2,042,764	116,554		944,054	0		3,103,372		3,103,372
1187205	DEPT SPT-BASIC SCIENCE PROG	408,132	122,534	250,548		162,912	58,925	0	594,919	-594,919	0
1187206	DEPT SPT-COMPUTER SERVICE	772,058		239,380		104,100	233,906	100,000	677,386		677,386
1187271	DEPT SPT-RAD-ED/RESID-SPT	134,647	2,300	79,955	2,000	35,413	12,850		132,518		132,518
1187272	DEPT SPT-RAD FACULTY SPT	4,218,108	2,981,027	40,789		1,303,167	48,800		4,373,783		4,373,783
1187453	DEPT SPT-PRF CONT-RAD ONC	2,964,720	1,683,219	463,358		937,972	20,814		3,105,363		3,105,363
1187460	MPRI PRACTICE	820,878	480,414			210,038	20,500		710,952		710,952
1187500	CANC PRACTIC PLAN	0	50,008			21,864			71,872		71,872
1188069	PEDIATRIC NEUROSURGERY	1,675					0		0		0
1188076	NEUROSURGERY TEACHING/CON	3,195					3,195		3,195		3,195
1188077	DEPT SPT-NEUROSURGERY LAB A	688,893	23,415	318,800		149,461	0		491,676		491,676
1188101	DEPT SPT-RESIDENT EXPENSES	44,000	184,330	132,070		138,136	44,000		498,536		498,536
1188110	DEPT SPT-SURG DKTP REPL REN I	15,612					15,612		15,612		15,612
1188111	DEPT SPT-CARDTHORA ED/RES	2,001,788	735,298	518,165	41,800	564,690	69,140		1,929,093		1,929,093
1188113	BUS/OTHER-INDIANA CLINIC FACU	1,719,493	1,353,375	148,902		656,467	0		2,158,744		2,158,744
1188133	DEPT SPT-MALLUCCIOI IUH RESEA	100,910	71,807	24,398		42,061			138,266		138,266
1188151	DEPT SPT-MICROSURGERY	111,918	72,724			31,795	7,675		112,194		112,194
1188160	DEPT SPT-SURGERY ED/RES	1,171,346	254,977	202,899		180,653	208,715		847,244		847,244
1188164	DEPT SPT-SURGERY TECH CNTR	41,255			4,000	280	36,975		41,255		41,255
1188166	DEPT SPT-GENEAL ED/RES	1,135,437	553,443	537,224		476,123	205,622		1,772,412		1,772,412
1188179	DEPT SPT-VASCULAR ED/RES	1,232,374	757,881	388,692		476,172	40,500		1,663,245		1,663,245
1188184	DEPT SPT-SURGERY RES ADM AN	154,309		138,435		60,436			198,871		198,871
1188400	DEPT SPT-IUHP UROLOGY	1,134,955	296,501	437,667		320,123	123,085		1,177,376		1,177,376
1279900	EAD-ADMINISTRATIVE SERVICES	401,352		355,000	20,000	156,606	10,080		541,686		541,686
1279903	EDUCATION OPERATIONAL SERV	246,221		216,247		94,543	3,523		314,313		314,313
1279904	CORES ADMINISTRATION	0					105,000		105,000		105,000
1279905	OFFICE OF RESEARCH ADMINISTR	335,376		347,715	0	152,021	5,315		505,051		505,051
1279906	PROJECT MANAGEMENT & PROCE	467,103		386,393		168,931	40,855		596,179		596,179
1279907	DEAN MED-UNDERGRADUATE MEI	1,185,118	319,660	413,811	8,000	309,895	272,595		1,323,961		1,323,961
1279908	OFFICE OF RESEARCH IN MEDICA	0	2,402	39,656		18,388	-60,446		0		0
1279911	DEAN MED-COMMITMENT TO EXCE	250,000		48,677	157,477	21,351	22,495		250,000		250,000
1279912	DEAN MED-GRAD DIV-OPEN ENRO	656,712				32,000	2,284,812		2,316,812		2,316,812
1279913	HUMAN RESOURCE SERVICES	0		420,053	24,000	183,065	4,200		631,318		631,318
1279916	IUSM ALUMNI AFFAIRS	0		40,000		17,300	56,000		113,300		113,300
1279923	CTSI OFFICE	229,797	123,682			28,370	97,948		250,000		250,000
1279926	IUSM NBME SHELF EXAMS	313,473					313,473		313,473		313,473
1279927	EAD- EDUCATIONAL AFFAIRS	415,957	306,906			104,803	22,500		434,209		434,209
1279928	EAD - RESEARCH	458,109	488,250			95,042	10,000		593,292		593,292
1279929	STATE RESEARCH SUPPORT	1,460,926	0	0		0	0		0		0
1279930	AAMC ACCREDITATION SITE VISIT	0					3,000		3,000		3,000
1279943	NON-RESEARCH SPACE RENT REC	697,300					697,300		697,300		697,300
1279950	SIM LAB	1,125,272	80,500			35,195	1,009,883		1,125,578		1,125,578

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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											
1279952	DEAN MED-HEALTH PROFESSIONS	170,277		117,129	500	51,244	6,350		175,223		175,223
1279957	MED STUDENT GENERAL SCHOLA	740,040					740,040		740,040		740,040
1279961	INTERNATIONAL AFFAIRS PROCES	0					16,000		16,000		16,000
1279970	WISHARD NON RESEARCH SPACE	1,147,632					661,316		661,316		661,316
1279971	OFF CAMPUS ADMINISTRATIVE SP	682,151					413,410		413,410		413,410
1279972	EAD- CLINICAL AFFAIRS	63,989	44,642			19,517			64,159		64,159
1279988	IUSM BUNDLED UITS-IUH PHONE	0					1,520,872		1,520,872		1,520,872
1280000	DEAN SCHOOL OF MEDICINE	268,182	429,257		0	132,591	0		561,848		561,848
1280002	DEAN MED-OFFICE OF TECHNOLO	3,103,501		2,093,117		912,620	577,263		3,583,000		3,583,000
1280003	ACAD ADMINISTRATION & HR SER'	763,773		143,948	0	62,576	2,500		209,024		209,024
1280004	DEAN MED-ADMISSIONS	602,470	26,679	348,885	10,000	162,306	75,550		623,420		623,420
1280005	FINANCIAL SERVICES	1,080,887		797,879		348,639	4,650		1,151,168		1,151,168
1280006	DECISION SUPPORT	409,711		215,173		94,074	5,680		314,927		314,927
1280007	DEAN MED-MED STU ACA AFFRS	1,596,583	137,000	753,220	30,000	386,196	368,484		1,674,900		1,674,900
1280009	FACILITY PLANNING & OPERATION	477,318		498,564		217,476	16,200		732,240		732,240
1280010	DEAN MED-LEGAL AFFAIRS	124,100					260,000		260,000		260,000
1280011	DEAN MED-GRADUATE DIVISION	990,312	280,770	268,988	9,100	227,375	194,247		980,480		980,480
1280013	RESEARCH COMPLINACE (UA)- DE	0					390,800		390,800		390,800
1280015	DEAN MED-DEVELOPMENT	2,716,050		1,744,231	93,500	781,369	352,372		2,971,472		2,971,472
1280016	INDIRECT COST RECVRY-MED	4,960,697					4,518,000		4,518,000		4,518,000
1280017	DEAN MED-MEDIA RELATIONS	0			9,268	649	154,000		163,917		163,917
1280020	FACULTY AFFAIRS & DEVELOPMEI	1,097,822	468,612	91,431		176,278	284,434		1,020,755		1,020,755
1280021	MILEAGE AND EXPENSE-MED	0					50,000		50,000		50,000
1280025	SEARCH & SCREEN-MEDICINE	91,504		41,410		18,105	50,489		110,004		110,004
1280026	COMBINED DEGREE FELLOWSHIP	1,523,564	45,732			19,994	1,358,589		1,424,315		1,424,315
1280027	SEMINARS SP MEETINGS	16,000					0		0		0
1280028	DUES-MED	61,000					61,000		61,000		61,000
1280029	WISHARD-RESEARCH SPACE REN'	149,567					88,282		88,282		88,282
1280030	DEAN MED-INTERNATIONAL AFFAI	5,000					10,000		10,000		10,000
1280040	SCHOOL OF MED-RESERVES	2,502,238					-3,243,810		-3,243,810		-3,243,810
1280041	EAD-EDUCATION COMMITMENTS	0	250,481	149,552		174,894	1,186,229		1,761,156		1,761,156
1280042	FAIRBANKS HALL OPERATING	53,644					59,325		59,325		59,325
1280044	FEE ADJUSTMENTS-MEDICINE	3,000					1,800		1,800		1,800
1280048	UNDERGRAD SUMMER RES PROG	31,035			30,765	2,154	11,500		44,419		44,419
1280049	FEE COURTESY-GFT FACULTY	8,040					20,000		20,000		20,000
1280051	BLDG FACILITY SERVICE-MEDICINI	288,800					450,000		450,000		450,000
1280052	NIFS SPACE RENT	88,388					88,388		88,388		88,388
1280053	PDP-MEDICINE-BASE	400,000					0		0		0
1280056	SCHOOL OF MED-MOVING EXPENS	15,000					10,000		10,000		10,000
1280057	PRIMARY CARE SCHOLARSHIP PR	800,000					840,000		840,000	-40,000	800,000
1280059	STUDENT HLTH- DEAN'S SUPPORT	0					132,327		132,327		132,327
1280062	DEAN-MED RESEARCH SUPPORT	705,575	5,611			2,453	1,097,511		1,105,575		1,105,575
1280067	RESEARCH BUILDING OPERATING	8,724,624					9,863,592		9,863,592		9,863,592
1280071	IU HEALTH SPACE RENT	5,302,080					5,612,269		5,612,269		5,612,269
1280074	FACULTY ENDOWMENT MATCH-DE	317,031					380,414		380,414		380,414
1280075	TECH FEE - SCHOOL OF MEDICINE	301,204					301,204		301,204		301,204

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		2012-13	2013-14							
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
MEDICINE & HEALTH SCIENCES 10										
1280076	TRUSTEES TEACHING AWARD	0			112,500	7,875			120,375	120,375
1280077	PROGRAM ADMIN/POST-BACCALA	188,936	62,555	40,144	11,000	33,153	27,500		174,352	174,352
1280084	OFAPD - DIVERSITY AFFAIRS	513,223	270,748	58,544	3,000	136,445	57,582		526,319	526,319
1280085	18/20 EARLY RETIREMENT REALLC	1,671,000					0		0	0
1280100	LAB ANIMAL CENTER - DEAN'S SUP	220,647	144,608	69,201		71,120	459,077		744,006	744,006
1280500	LIBRARY SCHOOL OF MEDICINE	2,071,919	511,302	567,503	44,087	463,042	81,880		1,667,814	1,667,814
1280520	EDUCATIONAL TECHNOLOGY	461,143		272,322		118,278	39,999		430,599	430,599
1280530	VISUAL MEDIA-DEAN'S SUPPORT	3,300					203,300		203,300	203,300
1280540	KIT ADMINISTRATION	-20,182		0		0			0	0
1280590	LIBRARY ACQUISITIONS	1,646,349						2,091,581	2,091,581	2,091,581
1280601	COME- DEAN'S SUPPORT	0					236,191		236,191	236,191
1280800	CTSI-CLINICAL TRANSLATIONAL SC	1,031,419	0	520,326		227,313	26,110		773,749	773,749
1280801	CTSI-PARTICIPANT & CLINICAL INTRA	459,102		241,662	0	105,413	357,925		705,000	705,000
1280802	CTSI-RESEARCH EDUCATION & CAREER	0	75,511			33,014	18,475		127,000	127,000
1280804	CTSI-RESEARCH EDUCATION & CAREER	61,805		43,784		19,143	2,073		65,000	65,000
1280806	CTSI-COMMUNITY HEALTH ENGAGEMENT	239,904	0	108,638	0	47,497	53,865		210,000	210,000
1280808	CTSI-SUBJECT RECRUITMENT PROGRAM	264,732		0		0	0		0	0
1280809	CTSI-TRANSLATIONAL TECHNOLOGY & RESEARCH	220,050	0	9,676		4,231	411,093		425,000	425,000
1280870	CTSI-NOVEL TRANSLATIONAL MEDICINE	148,940	0	66,244		28,963	4,793		100,000	100,000
1281200	CTR FOR MEDICAL EDUCATION-EVANSVILLE	1,718,151	922,547	140,505		435,354	514,687		2,013,093	2,013,093
1281255	HOST CAMPUS STUDENT FEES-IUSM-EVANSVILLE	3,850					19,869		19,869	19,869
1281266	HOST CAMPUS FACILITIES: IUSM-EVANSVILLE	169,450					170,645		170,645	170,645
1281275	TECH FEE-IUSM EVANSVILLE	0					11,549		11,549	11,549
1281276	STUDENT ACTIVITIES-EVANSVILLE	0					11,549		11,549	11,549
1281300	IND UNIV SCHOOL OF MED-FORT VANCE	1,859,429	793,551	24,606		338,420	982,304		2,138,881	2,138,881
1281355	HOST CAMPUS STUDENT FEES: IUSM-EVANSVILLE	78,112					98,648		98,648	98,648
1281366	IUSM-FW MEDICAL EDUCATION BUILDING	606,292					574,000		574,000	574,000
1281375	TECH FEE-IUSM FORT WAYNE	0					20,472		20,472	20,472
1281376	STUDENT ACTIVITY-IUSM FORT WAYNE	0					20,472		20,472	20,472
1281400	IND UNIV SCHOOL OF MED-NORTHWEST	2,635,929	1,354,205	166,721	25,000	638,791	576,675	155,000	2,916,392	2,916,392
1281455	HOST CAMPUS STUDENT FEES-IUSM-NORTHWEST	0					17,733		17,733	17,733
1281475	TECH FEE-IUSM NORTHWEST	0					17,733		17,733	17,733
1281476	STUDENT ACTIVITY-IUSM NORTHWEST	0					17,733		17,733	17,733
1281500	IND UNIV SCHOOL OF MED-LAFAYETTE	1,821,017	4,444			311	2,373,128		2,377,883	2,377,883
1281555	HOST CAMPUS STUDENT FEES: IUSM-LAFAYETTE	477,584					53,487		53,487	53,487
1281567	HEALTH AND HUMAN SCIENCES BUILDING	0					150,000		150,000	150,000
1281575	TECH FEE-IUSM LAFAYETTE	0					10,947		10,947	10,947
1281576	STUDENT ACTIVITIES-IUSM LAFAYETTE	0					10,947		10,947	10,947
1281600	IND UNIV SCHOOL OF MED-MUNCIE	1,786,143	200,579			82,185	1,641,191		1,923,955	1,923,955
1281655	HOST CAMPUS STUDENT FEES: IUSM-MUNCIE	88,396					99,713		99,713	99,713
1281675	TECH FEE-IUSM MUNCIE	0					10,913		10,913	10,913
1281676	STUDENT ACTIVITY-IUSM MUNCIE	0					10,913		10,913	10,913
1281700	IND UNIV SCHOOL OF MED-SOUTH	2,294,532	1,189,578	130,758		492,094	729,430		2,541,860	2,541,860
1281755	HOST CAMPUS STUDENT FEES: IUSM-SOUTH	0					15,903		15,903	15,903
1281766	RACLIN-CARMICHAEL - SOUTH BUILDING	571,138					578,640		578,640	578,640
1281767	HARPER CANCER CENTER	404,951					479,096		479,096	479,096

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		Net of Transfers In									Net of Transfers In
MEDICINE & HEALTH SCIENCES 10											
1281775	TECH FEE-IUSM SOUTH BEND	0					15,903		15,903		15,903
1281776	STUDENT ACTIVITY - IUSM SOUTH	0					15,903		15,903		15,903
1281800	IND UNIV SCHOOL OF MED-TERRE	2,155,660	1,090,235	52,000		412,717	698,547		2,253,499		2,253,499
1281855	HOST CAMPUS STUDENT FEE:IUSM	9,600					23,223		23,223		23,223
1281866	LANDSBAUM OPERATIONS COST -	165,000					165,000		165,000		165,000
1281867	HOST CAMPUS FACILITIES: IUSM-T	214,823					216,725		216,725		216,725
1281875	TECH FEE-IUSM TERRE HAUTE	0					16,823		16,823		16,823
1281876	STUDENT ACTIVITY -IUSM TERRE H	0					16,823		16,823		16,823
1282000	ANESTHESIA	1,412,311	219,397	551,185	20,000	308,404	360,994		1,459,980		1,459,980
1282001	FACULTY ENDOWMENT MATCH-AN	7,500					7,500		7,500		7,500
1282100	ANATOMY & CELL BIOLOGY	2,241,100	1,275,596	142,454	0	619,972	339,622		2,377,644		2,377,644
1282110	ANATOMICAL EDUCATION PROG	280,119		66,581		29,019	184,900		280,500		280,500
1282130	ANATOMY/POST-BACCALAUREATE	74,624	37,412	15,525		23,145	0		76,082		76,082
1282140	ANATOMY-SALARY SAVINGS	0	0	0			0		0		0
1282200	BIOCHEMISTRY & MOLEC BIOL	2,702,685	1,282,490	281,683	1,000	683,638	453,144	0	2,701,955		2,701,955
1282205	CHEMICAL GENOMICS PROGRAM	478,257	0			0	148,578	71,035	219,613		219,613
1282300	THE CENTER FOR BIOINFORMATIC	684,799	325,039	61,667		168,788	110,000	20,000	685,494		685,494
1282500	CHAIRMAN-MDCO-MEDICINE	3,020,845	196,535	1,055,142	8,000	528,950	102,249		1,890,876		1,890,876
1282503	MEDU-ICM PROGRAM	228,933	0	0	0	0	0		0		0
1282505	MEDU-JRS PROGRAM	243,361	0	0	0	0	0		0		0
1282506	CHAIRMAN-MRES-RESEARCH ADM	709,484	108,217	545,108	10,000	278,492	26,672		968,489		968,489
1282515	MEDU - MEDICAL EDUCATION	57,980	234,502	491,551	74,500	300,415	911,462		2,012,430		2,012,430
1282516	ETHC-BIOETHICS PROGRAM	99,033	36,401	29,106		28,639	5,854		100,000		100,000
1282519	BIOS-BIOSTATISTICS	0	0				0		0		0
1282522	MEDU-RESIDENTS PROGRAM	847,521	0	0		0	0		0		0
1282531	CARD-CARDIOLOGY	644,725	66,648	370,726		190,490	36,461		664,325		664,325
1282532	ENDC-ENDOCRINOLOGY	390,950	136,742	87,183		58,716	113,109		395,750		395,750
1282533	GAST-GASTROENTEROLOGY	725,751	526,395	29,000	0	147,233	23,122		725,750		725,750
1282534	INTM-GENERAL INTERNAL MEDICII	1,486,610	512,840	247,490		310,315	393,565		1,464,210		1,464,210
1282535	HEMO-HEMATOLOGY/ONCOLOGY	1,138,184	665,094	220,156		259,427	865		1,145,542		1,145,542
1282536	INFD-INFECTIOUS DISEASES	614,750	136,083	211,213	20,000	192,598	54,856		614,750		614,750
1282537	NEPH-NEPHROLOGY	558,000	328,330	76,004		86,403	67,263		558,000		558,000
1282538	PULM-PULMONARY	276,824	120,042	41,992		95,379	19,411		276,824		276,824
1282539	RHEU-RHEUMATOLOGY	189,000	145,576	19,106	0	23,494	824		189,000		189,000
1282545	MEDU-CT PROGRAM	28,270	0	0		0	0		0		0
1282548	PULM-RESPIRATORY TRAINING PF	413,306	18,228	26,553		19,498	301,135		365,414		365,414
1282552	CPHR-CLINICAL PHARMACOLOGY	224,000	26,739	86,177		45,447	65,637		224,000		224,000
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 MATI	87,500					87,500		87,500		87,500
1282584	HEMO-FACULTY ENDOWMENT MA	21,250					21,250		21,250		21,250
1282585	CVBM-CRYPTIC MASONS CHAIR M.	25,000					25,000		25,000		25,000
1282586	CARD-MEDTRONIC ZIPES CHAIR M	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	21,943					22,500		22,500		22,500
1283000	MEDICAL SCIENCES PROGRAM	2,285,062	1,236,568	259,139	20,000	643,946	383,045	10,351	2,553,049		2,553,049

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MEDICINE & HEALTH SCIENCES 10											
1283055	HOST CAMPUS STUDENT FEES: IU	0					20,586		20,586		20,586
1283075	TECH FEE-IUSM BLOOMINGTON	0					20,586		20,586		20,586
1283076	STUDENT ACTIVITY -IUSM BLOOMI	0					20,586		20,586		20,586
1283100	DERMATOLOGY	602,880	135,743	202,790		147,720	92,377		578,630		578,630
1283102	FACULTY ENDOWMENT MATCH - D	25,000					25,000		25,000		25,000
1283300	FAMILY MEDICINE	1,186,898	696,586	237,473	5,000	358,668	126,894		1,424,621		1,424,621
1283303	FAMILY MEDICINE-RESIDENT TRAI	1,002,271	237,964	203,073		192,516	46,631		680,184		680,184
1283304	FAMILY MED - PRE DOCTORAL PR	977,559	251,681	145,971	32,000	175,946	451,108		1,056,706		1,056,706
1283305	FAM MED AHEC PROGRAM OFFICE	146,285	108,483	32,649		61,702	6,249		209,083		209,083
1283306	FAMILY MEDICINE - FEMP	8,040					8,040		8,040		8,040
1283500	EMERGENCY MEDICINE	1,869,723	715,266	331,943	0	438,179	339,236		1,824,624		1,824,624
1283550	PARAMEDICINE - EMERGENCY ME	243,787	24,500	15,000		17,269	109,200		165,969		165,969
1283800	MEDICAL & MOLECULAR GENETIC	1,645,635	687,144	407,092		439,142	340,829		1,874,207		1,874,207
1283802	FACULTY ENDOWMENT MATCH-ME	7,558					7,558		7,558		7,558
1283900	MICROBIOLOGY & IMMUNOLOGY	1,779,394	872,101	310,444		516,629	39,668		1,738,842		1,738,842
1284200	NEUROLOGY	1,156,640	177,517	4,227		79,459	151,635		412,838		412,838
1284201	FACULTY ENDOWMENT MATCH - N	6,250					6,250		6,250		6,250
1284202	NEUROLOGY EDUCATION	264,693	187,898	86,545		86,249	220,390		581,082		581,082
1284500	OBSTETRICS AND GYNECOLOGY	1,485,491	409,733	0		160,775	992,558		1,563,066		1,563,066
1284501	OBGYN FACULTY ENDOWMENT M/	25,000					25,000		25,000		25,000
1284800	OPHTHALMOLOGY	549,811	75,863	0		14,806	1		90,670		90,670
1284801	OPHTHALMOLOGY FACULTY ENDC	60,414					60,414		60,414		60,414
1285000	BIostatISTICS	1,137,154	331,885	484,564	5,000	357,022	115,645	54,000	1,348,116		1,348,116
1285100	ORTHOPAEDIC SURGERY	588,541	337,907	52,062		133,774	1		523,744		523,744
1285400	OTOLARYNGOLOGY-H&N SURGER	458,337	111,778	112,154	21,000	102,242	119,956		467,130		467,130
1285401	FACULTY ENDOWMENT MATCH-OI	76,754					76,754		76,754		76,754
1285700	PATHOLOGY AND LAB MED	2,189,313	811,493	426,469	57,528	548,376	330,105		2,173,971		2,173,971
1285703	PATHOLOGY-CLARIAN EDUC SUPP	1,377,977	559,052	282,321	6,500	358,829	161,258	10,000	1,377,960		1,377,960
1285704	PATHOLOGY-FAC ENDOWMENT M/	6,250					6,250		6,250		6,250
1285705	LABORATORY SCIENCE PROGRAM	720,414	424,504	40,726	19,191	205,343	185,145	45,000	919,909		919,909
1286000	PEDIATRICS	5,737,282	3,496,664	635,331		1,806,251	197		5,938,443		5,938,443
1286001	PEDIATRICS-FACULTY ENDOWMEI	50,000					50,000		50,000		50,000
1286013	SIGNATURE CENTER PEDS - CARR	0		59,142		25,857	-34,999		50,000	-50,000	0
1286014	SIGNATURE CENTER PEDS -ZIMET	0		13,566		8,732	27,702		50,000	-50,000	0
1286200	PHARMACOLOGY & TOXICOLOGY	1,660,843	919,862	165,018	10,000	468,256	-271,868	5,000	1,296,268		1,296,268
1286250	STARK NEUROSCIENCES RESEAR	490,610	200,451	52,201	5,000	92,614	78,450		428,716		428,716
1286255	SNRI FACULTY ENDOWMENT MATI	58,772					58,772		58,772		58,772
1286300	PHYSIOLOGY & BIOPHYSICS	1,876,331	1,040,993	123,729		509,217	4,120		1,678,059		1,678,059
1286330	PHYSIOLOGY/POST-BACCALAURE.	15,596	15,808			6,912			22,720		22,720
1286766	PHYSICAL MEDICINE & REHAB	322,148	42,908	69,268		49,044	46,858		208,078		208,078
1286900	PSYCHIATRY	4,947	0			0			0		0
1286902	PSYCHIATRY FACULTY ENDOWME	6,250					6,250		6,250		6,250
1286910	PSYCHIATRY	35,000					146,941		146,941		146,941
1286912	PSYCHIATRY-COMPENSATION	2,712,694	1,200,375	314,030		661,834			2,176,239		2,176,239
1286915	PSYCHIATRY-IT	39,687					41,037		41,037		41,037
1286916	PSYCHIATRY-RESEARCH	2,100					0		0		0

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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											
1286930	PSYCHIATRY-CHILD	21,750					18,287		18,287		18,287
1286955	PSYCHIATRY-IPR	45,000					31,700		31,700		31,700
1286965	PSYCHIATRY-ADULT OUTPT	8,600					3,300		3,300		3,300
1286970	PSYCHIATRY-MED ED	6,600					10,015		10,015		10,015
1286975	PSYCHIATRY-SOP	3,000					3,700		3,700		3,700
1287200	RADIOLOGY	2,174,721	1,241,666	529,251	30,545	508,349	5,407		2,315,218		2,315,218
1287201	RADIOLOGY-CLARIAN EDUC SUPP	392,572	154,065			67,357			221,422		221,422
1287202	FACULTY ENDOWMENT MATCH-R/	37,500					37,500		37,500		37,500
1287205	RADIOLOGY-NEUROIMAGING CEN	400,000	134,664	133,064		107,713	41,958	0	417,399		417,399
1287210	RADIOLOGY-RADIOLOGIC SCIENCI	1,045,328	563,649	48,485		258,463	247,294		1,117,891		1,117,891
1287400	RADIATION ONCOLOGY	392,573	0	57,431		24,851	135,434		217,716		217,716
1287420	RADIATION THERAPY TECHNOLOG	163,532	169,830	14,602		80,565	17,003		282,000		282,000
1287430	DOSIMETRY PROGRAM	29,051	12,600	649		5,789	16,699		35,737		35,737
1287500	CANCER CENTER	534,270	186,793	131,595		139,199	18,957		476,544		476,544
1287510	SIGNATURE CENTER-BREAST	0	0			0	0		0		0
1287520	SIGNATURE CENTER-PANCREATIC	0	0			0	0		0		0
1287574	IUCC FACULTY ENDOWMENT MATI	207,314					207,500		207,500		207,500
1288000	NEUROSURGERY	574,464	325,815			142,446	0		468,261		468,261
1288002	NEUROSURGERY-FACULTY ENDO	15,000					15,000		15,000		15,000
1288101	SURGERY - CLARIAN ED SPT	155,000		125,105		54,368	-24,473		155,000		155,000
1288102	SURGERY-FACULTY ENDOWMENT	106,250					106,250		106,250		106,250
1288105	SURGERY - ACADEMIC OPERATIO	116,419	81,228			35,513	45,531		162,272		162,272
1288111	SURGERY MEDICAL EDUCATION	480,029	50,050	0		21,883	453,907		525,840		525,840
1288120	CARDIOSURGERY	85,000	34,900			15,258	31,774		81,932		81,932
1288130	GENERAL SURGERY	1,035,138	648,581	25,761		294,822	5,116		974,280		974,280
1288140	PEDIATRIC SURGERY	287,000	213,438			93,316	-51,197		255,557		255,557
1288151	PLASTIC SURGERY	115,000	21,628			9,456	87,313		118,397		118,397
1288160	TRANSPLANT SURGERY	35,000					73,358		73,358		73,358
1288170	VASCULAR SURGERY	145,000	50,004			21,862	102,493		174,359		174,359
1288400	UROLOGY	312,416	230,000			100,556	5,624		336,180		336,180
1288401	UROLOGY-FACULTY ENDOWMENT	30,000					30,000		30,000		30,000
1288505	NEUROSCIENCES ADMIN - COMPE	0		838,549		365,810			1,204,359		1,204,359
1288510	NEUROSCIENCES ADMIN - GENER	0					72,061		72,061		72,061
Total RC:		\$307,878,488	\$131,390,692	\$43,368,348	\$1,944,882	\$65,609,570	\$72,930,285	\$2,742,967	\$317,986,744	\$-1,757,718	\$316,229,026
NURSING 12											
1279103	NURSING FINANCIAL AID	78,769				0	78,769		78,769		78,769
1279108	NURSING - P/T CONSOLIDATED	799,100	781,890			53,682	191,407		1,026,979		1,026,979
1279109	NURSING-FACULTY SALARIES	8,039,412	6,243,777			2,611,832	-50,000		8,805,609		8,805,609
1279110	NURSING-DEANS OFFICE	1,103,222	269,601	482,786	15,000	329,653	40,094		1,137,134		1,137,134
1279111	NURSING-GENERAL	1,327,293	0		116,000	8,230	888,524		1,012,754		1,012,754
1279116	INDIRECT COST RECVRY-NUR	973,621	137,518	294,824	10,000	187,164	288,061		917,567		917,567
1279120	NURSING-TECHNOLOGY EXPENSE	40,754					40,754		40,754		40,754
1279121	NURSING-DEVELOPMENT OFFICE	155,734		101,990		44,508	19,594		166,092		166,092
1279123	RECRUITING-NURSING	148,147		85,646	10,000	37,363	60,500		193,509		193,509
1279125	TECH FEE-NURS UNDERGRAD	140					0		0		0

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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
NURSING 12											
1279126	GRAD TECH FEE - NURSING	61,600					61,600		61,600		61,600
1279130	CENTER FOR ACADEMIC AFFAIRS-	1,529,089	221,407	618,817	6,000	362,672	53,010		1,261,906		1,261,906
1279148	INFORMATION SYSTEMS DEPT - NI	409,660		290,939		126,985	57,000		474,924		474,924
1279150	LEARNING RESOURCES-NURS	500,346	99,149	265,486	3,300	156,795	37,200		561,930		561,930
1279158	NURSING-SUMMER SESS SAL	600,220	690,300			165,861			856,161		856,161
1279160	CENTER FOR COMMUNITY AFFAIR	118,377		81,876		35,631	1,270		118,777		118,777
1279170	CENTER FOR RESEARCH & SCHOL	103,845		24,660		10,781	6,716		42,157		42,157
1279175	OFFICE OF GLOBAL AFFAIRS - NUF	28,219		20,082		8,780	19,600		48,462		48,462
1279190	RIF-NURSING	0			1,000	70	-1,070		0		0
1279204	GRAUDATE STUDENT RESEARCH	0				0	0		0		0
1279206	GRADUATE FELLOWSHIPS	0				4,000	-4,000		0		0
1279250	NURSING-ENVIRONMENTS FOR HL	167,419		98,509		42,799	31,039		172,347		172,347
1279260	NURSING-ADULT NURSING	161,176		102,190		44,390	19,126		165,706		165,706
1279270	NURSING-FAMILY HEALTH	122,748		70,595		30,727	24,208		125,530		125,530
1279305	SIGNATURE CENTER-IU RESPECT	24,106	17,170			7,507			24,677		24,677
1279380	ACADEMIC-SUPPLIES & EXPENSE	47,504					47,504		47,504		47,504
1279390	RN2BSN CONSORTIUM	-156,735	43,051			18,822	104,327		166,200	-332,200	-166,000
	Total RC:	\$16,383,766	\$8,503,863	\$2,538,400	\$161,300	\$4,288,252	\$2,015,233	\$0	\$17,507,048	\$-332,200	\$17,174,848
PUBLIC HEALTH 13											
1279700	PUBLIC HEALTH	-1,090,645	391,923	488,586	70,000	385,888	-895,260		441,137		441,137
1279720	HEALTH POLICY & MANAGEMENT	1,971,829	1,198,243			484,816	8,000		1,691,059		1,691,059
1279740	BIostatISTICS	931,337	620,616	23,255		253,861	17,740		915,472		915,472
1279760	ENVIRONMENTAL HEALTH SCIENC	677,894	538,990			224,263	3,150		766,403		766,403
1279770	EPIDEMIOLOGY	1,194,090	685,784			286,491	11,450		983,725		983,725
1279780	SOCIAL & BEHAVIORAL SCIENCES	647,417	504,030			218,526	600		723,156		723,156
	Total RC:	\$4,331,922	\$3,939,586	\$511,841	\$70,000	\$1,853,845	\$-854,320	\$0	\$5,520,952	\$0	\$5,520,952
DENTISTRY 14											
1276100	DEAN DENTISTRY	591,686	317,399	76,668	1,200	172,286	32,400		599,953		599,953
1276102	STUDENT AFFAIRS DENTAL	553,995	238,730	86,688		131,584	16,660		473,662		473,662
1276103	DENTISTRY-PUBLICATIONS	157,431		71,379		31,208	57,122		159,709		159,709
1276104	DENTAL CONT ED-DENT CPR	57,442		37,747		16,503	3,400		57,650		57,650
1276105	ACADEMIC EQUIPMENT DENT	141,745		22,457	1,200	9,902	109,688		143,247		143,247
1276106	GRADUATE PROGRAMS-DENTAL	209,508	89,365	53,248		59,046	29,770		231,429		231,429
1276107	DEVELOPMENT OFFICE-DENTAL	347,368		250,919	1,980	109,755	14,050		376,704		376,704
1276108	ACADEMIC AFFAIRS	739,256	186,480	199,009	41,000	162,379	62,727		651,595		651,595
1276109	COMPUTER TECHNOLOGY-DENTIS	924,189					924,189		924,189		924,189
1276110	DENTISTRY FISCAL AFFAIRS	453,527		347,540	3,000	151,945	4,650		507,135		507,135
1276111	DENTAL CLINICS-CASH OPERATIO	705,297		424,873	2,000	184,433	134,926		746,232		746,232
1276112	DENTAL FINANCIAL AID	1,014,100				26,554	1,108,784		1,135,338		1,135,338
1276115	DENT EQUIP & MAINT	181,959		22,561	200	9,907	87,315		119,983		119,983
1276116	INDIRECT COST RECVRY-DEN	470,000					470,000		470,000		470,000
1276120	RES ADMINISTRATION-DENTISTRY	309,432	6,000	205,308	3,800	90,369	14,914		320,391		320,391
1276125	CLINIC ADMIN-DENTISTRY	1,199,373	177,359	544,440	1,200	307,193	210,839		1,241,031		1,241,031
1276130	TECH FEE-DEN	4,430					4,431		4,431		4,431

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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
DENTISTRY 14											
1276150	LIBRARY SCHOOL OF DENTISTRY	438,763	130,731	62,067	8,375	83,999	14,780	151,364	451,316		451,316
1276160	DENTAL - DIVERSITY, EQUITY & IN	280,469	131,400	48,714	420	78,775	26,000		285,309		285,309
1276170	DENTAL ILLUSTRATIONS	200,621		122,366		53,184	33,410		208,960		208,960
1276175	FACULTY AFFAIRS	589,383	205,020	204,911	7,200	170,451	80,080		667,662		667,662
1276177	STAFF DEVELOPMENT-DENTISTRY	150,229		93,387		40,742	28,872		163,001		163,001
1276190	DENTAL-CIVIC ENGAGEMENT & HE	210,794	102,174	40,664		62,449	9,700		214,987		214,987
1276200	DENTAL GENERAL	392,125	1,411,439	399,219	29,000	758,214	571,048	290,002	3,458,922		3,458,922
1276205	INTERNATIONAL DENTAL PROGRA	0					1,155,304		1,155,304		1,155,304
1276215	DENTISTRY AWARDS	35,000				6,000	29,000		35,000		35,000
1276305	DENTAL MATERIALS	514,565	309,497	60,801		160,712	7,900		538,910		538,910
1276312	DENTISTRY, DISTANCE-LEARNING	97,440	65,222	3,921	1,682	30,329	385		101,539		101,539
1276315	ORAL BIOLOGY	1,199,478	743,980	70,991	21,516	336,753	19,187		1,192,427		1,192,427
1276316	ORAL BIOLOGY-GRAD PROG	127,028	90,393			39,520			129,913		129,913
1276320	IUSD IMPLANT CENTER	151,788	0			0			0		0
1276335	UH OS DENTAL CLINIC	891,294	166,559	203,736	159,738	171,241	203,121		904,395		904,395
1276339	DENTISTRY-CANCER CENTER	0					6,613		6,613		6,613
1276900	COMP.CARE CLINICS-DENTISTRY	859,643	370,634	184,787	4,000	110,443	516,810		1,186,674		1,186,674
1276901	COMP.CARE CLINIC A -DENTISTRY	364,061	109,374	105,831		92,488	70,000		377,693		377,693
1276902	COMP.CARE CLINIC B - DENTISTR\	330,578	96,774	90,262		80,247	70,000		337,283		337,283
1276903	COMP.CARE CLINIC C - DENTISTR\	330,633	96,314	95,327		82,236	70,000		343,877		343,877
1276904	COMP.CARE CLINIC D -DENTISTRY	317,666	96,314	83,911		77,298	65,100		322,623		322,623
1276905	COMP.CARE CLINIC E -DENTISTRY	317,880	98,420	86,952		79,533	55,000		319,905		319,905
1276906	COMP.CARE CLINIC F -DENTISTRY	308,650	87,273	89,103		75,591	75,000		326,967		326,967
1276907	COMP.CARE CLINIC G -DENTISTRY	362,190	132,391	85,609		87,197	70,000		375,197		375,197
1276911	DENTAL HYGIENE	917,926	670,983	19,604	3,500	229,127	7,045		930,259		930,259
1276912	DENTAL ASSISTING	247,938	159,461	15,683		75,398	3,265		253,807		253,807
1276913	DENTAL HYGIENE CLINIC	136,627		65,148		28,176	47,150		140,474		140,474
1276914	RESTORATIVE DENTISTRY	487,868	226,502	96,679		135,538	19,072		477,791		477,791
1276915	ENDODONTICS	1,126,757	693,594	48,422	20,200	302,729	81,315		1,146,260		1,146,260
1276916	ENDODONTICS CLINIC	120,748		63,399		27,421	33,700		124,520		124,520
1276918	DENT-ENDO GRAD CLINIC	290,504		156,715		67,780	75,350		299,845		299,845
1276920	PROSTHODONTICS	1,297,037	753,819		35,000	311,813	2,200		1,102,832		1,102,832
1276921	PROSTHODONTICS GRAD PROG	103,238	72,117			30,427	2,900		105,444		105,444
1276922	PROSTHODONTICS GRADUATE CL	456,373		91,015		39,364	336,422		466,801		466,801
1276925	OPERATIVE DENTISTRY	830,175	431,138	35,641	28,000	183,749	1,572		680,100		680,100
1276926	DENT-OPER GRAD PROG	378,010	146,457			64,031	1,125		211,613		211,613
1276927	DENT-OPER GRAD CLINICROG	100,885		44,200		19,117	39,301		102,618		102,618
1276930	DENTAL RADIOLOGY	2,381,210	1,080,112	176,222	9,000	529,080	138,433		1,932,847		1,932,847
1276931	GPR TMD FACIAL PAIN CLINIC	158,267	33,556	16,193	0	21,674	650		72,073		72,073
1276932	OSMP-WISHARD-DENT CLINIC	283,297	67,143	40,294		38,510	63,479		209,426		209,426
1276933	OSMP-WISHARD-GRASSY CREEK	379,964	29,000	88,109		40,137	46,520		203,766		203,766
1276934	OSMP-WISHARD-COTTAGE CORNE	508,162	94,825	88,962		77,730	90,130		351,647		351,647
1276935	ORAL AND MAXILLOFACIAL SURG	565,074	194,585	78,562	126,000	122,597	30,110		551,854		551,854
1276936	ORAL SURGERY CLINIC	472,145	147,171	30,471	97,500	70,026	20,920		366,088		366,088
1276937	DENT-ORAL SURGERY GRAD PROI	77,188	31,815	16,193		20,914	3,020		71,942		71,942
1276938	OSMP-WISHARD-ORAL SURGERY	1,237,916	160,441	202,671	308,080	174,996	34,900		881,088		881,088

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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
DENTISTRY 14											
1276940	ORTHODONTICS	1,107,106	610,683	108,233		296,823	-15,730		1,000,009		1,000,009
1276941	ORTHODONTICS CLINIC	510,322	60,208	238,585	7,800	109,682	127,416		543,691		543,691
1276942	ORTHODONTICS GRAD PROG	380,141	14,300	63,848		62,410	216,735		357,293		357,293
1276945	PEDIATRIC DENTISTRY	1,307,017	874,242	83,574		367,168	8,300		1,333,284		1,333,284
1276946	PEDIATRIC DENTISTRY CLINIC	367,551		269,728		116,657	40,490		426,875		426,875
1276947	PEDIATRIC DENT GRAD PROG	95,638	67,722			29,608			97,330		97,330
1276960	PERIODONTICS	969,688	671,711	43,784	1,200	252,678	18,629		988,002		988,002
1276961	PERIODONTICS CLINIC	378,208		163,318		70,634	152,770		386,722		386,722
1276962	PERIODONTICS GRAD PROG	340,808	144,113			89,560	110,000		343,673		343,673
1276985	ORAL FACIAL GENETICS	231,121	177,206	3,335		77,815	-24,100		234,256		234,256
1278515	TECHNIC LABORATORY-DENTISTR	214,925		86,903	18,180	37,620	88,210		230,913		230,913
1278520	DENT-CLINIC LAB	716,130		45,822		19,819	723,000		788,641		788,641
1278590	PREVENTIVE & COMMUNITY DENT	893,476	590,914	34,367		262,419	25,361		913,061		913,061
	Total RC:	\$36,600,456	\$13,663,060	\$6,991,076	\$941,971	\$8,543,693	\$9,012,835	\$441,366	\$39,594,001	\$0	\$39,594,001
LIBERAL ARTS 18											
1292000	DEAN LIBERAL ARTS	1,662,686	243,424	388,423	18,000	276,982	691,828		1,618,657		1,618,657
1292001	LIB ARTS ACAD STIPEND	2,906,709	2,125,271	42,578		135,254	58,295		2,361,398		2,361,398
1292002	INSTITUTE FOR AMERICAN THOUC	153,679	63,500	47,827		48,448	3,025		162,800		162,800
1292003	CENTER FOR ECONOMIC EDUC	81,018	37,330	20,775		25,403	1,776		85,284		85,284
1292004	MEDICAL HUMANITIES PROGRAM	55,769	68,780			30,071	3,650		102,501		102,501
1292005	PEIRCE STUDIES	373,974	222,518	42,147	2,000	115,809	5,233		387,707		387,707
1292007	LIB ART FINANCIAL AID	600,000					600,000		600,000		600,000
1292008	AFRO AMER STUDIES PROGRAM	614,719	300,402	33,684	1,917	142,706	154,586		633,295		633,295
1292009	SANTAYANA EDITION PROJECT	177,495	30,047	93,728		54,114	2,729		180,618		180,618
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	537,252		317,163	25,000	140,094	19,084		501,341		501,341
1292015	DEVELOPMENT & EXTERNAL AFFA	354,596	73,366	174,775	1,000	101,648	36,010		386,799		386,799
1292016	INDIRECT COST RECVRY-L A	750,000					750,000		750,000		750,000
1292020	WOMENS STUDIES PROGRAM	127,699	57,129	28,704		37,391	3,547		126,771		126,771
1292022	LIBERAL ARTS EQUIPMENT	15,000					15,000		15,000		15,000
1292024	RESEARCH SERVICES	160,167	21,465	92,103		49,652	1,600		164,820		164,820
1292025	LIBERAL ARTS COMP	215,526			0	0	0		0		0
1292028	LATINO STUDIES PROGRAM	0					300		300		300
1292029	INTERNATIONAL STUDIES PROGR	0	27,500			12,024	300		39,824		39,824
1292030	TECH SERVICES-IU SCHOOL OF LI	27,151		266,730	25,375	118,058			410,163		410,163
1292035	SLA TECHNOLOGY	372,553		0		0			0		0
1292036	SPEAKER'S LAB MENTORS	18,270			20,000	0			20,000		20,000
1292042	LIB ARTS JOURNAL ALLOTMENTS	16,000					16,000		16,000		16,000
1292044	RELIGION & AMERICAN CULTURE	122,989	61,333	15,361		33,531	100		110,325		110,325
1292045	RELIGION & AMERICAN CULTURE	0	0						0		0
1292050	INSTITUTE FOR RESEARCH ON SO	0	0						0		0
1292052	MUSEUM STUDIES PROGRAM	17,500	17,556	7,322	1,967	10,841	3,141		40,827		40,827
1292053	MUSEUM PUBLIC SCHOLARS	320,000	193,597	21,965		94,140	10,298		320,000		320,000
1292060	CENTER FOR HEALTH GEOGRAPH	0	0	0					0		0

		2012-13	2013-14								
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
LIBERAL ARTS 18											
1292061	INSTITUTE FOR AMERICAN THOUG	0	0						0		0
1292062	INDIANA CENTER INTERCULTURAL	0	0	0					0		0
1292065	POLIS	247,542	176,150			77,013			253,163		253,163
1292070	IUPUI ARTS & HUMANITIES INSTITL	-2,400	0						0		0
1292078	LIBERAL ARTS SUMMER SES SAL	1,297,662	966,257		1,030	213,820			1,181,107		1,181,107
1292081	TAYLOR SYMPOSIUM	2,500					2,500		2,500		2,500
1292087	RCB-SCHOOL OF LIBERAL ARTS	-157,323					0		0		0
1292100	ECONOMICS	2,870,784	1,967,510	55,364		878,633	-49,112		2,852,395		2,852,395
1292200	ENGLISH	3,778,436	2,627,379	104,977		1,184,180	10,078		3,926,614		3,926,614
1292220	ENGLISH SECOND LANGUAGE	64,527		32,386	10,681	14,755	8,671		66,493		66,493
1292250	IUPUI WRITING CENTER	9,008			8,000	560	448		9,008		9,008
1292270	AMERICAN SIGN LANGUAGE	113,405	59,125		15,000	26,900	14,510		115,535		115,535
1292300	ANTHROPOLOGY	1,068,114	667,924	29,390		304,727	12,256		1,014,297		1,014,297
1292350	ANTHROPOLOGY LAB	2,007			350	25	1,632		2,007		2,007
1292401	FOREIGN LANGUAGES	1,720,604	1,190,668	65,167	4,732	545,000	1,700		1,807,267		1,807,267
1292405	MAX KADE CENTER	8,466					8,466		8,466		8,466
1292500	GEOGRAPHY	915,660	704,318	31,096		321,378	12,388		1,069,180		1,069,180
1292505	PHYSICAL GEOGRAPHY LAB	2,432			732	0	1,700		2,432		2,432
1292800	HISTORY	2,235,532	1,435,363	35,922		643,077	27,304		2,141,666		2,141,666
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	989,468	651,134	19,479	6,840	293,578	14,357		985,388		985,388
1293100	POLITICAL SCIENCE	822,174	619,948	28,475		283,356	19,035		950,814		950,814
1293200	RELIGIOUS STUDIES	1,078,863	800,806	29,973		357,347	11,693		1,199,819		1,199,819
1293300	SOCIOLOGY	1,740,877	1,312,671	38,002		590,335	-2,442		1,938,566		1,938,566
1293500	COMMUNICATION STUDIES	2,023,636	1,204,422	61,776		547,545	-62,002		1,751,741		1,751,741
1293507	FORENSICS PROGRAM	21,777	25,000			1,750	5,100		31,850		31,850
Total RC:		\$30,588,753	\$17,998,893	\$2,125,292	\$142,624	\$7,710,145	\$2,422,034	\$0	\$30,398,988	\$0	\$30,398,988
PHILANTHROPY 19											
1292017	ICR CTR ON PHILANTHROPY	185,441					0		0		0
1292018	CTR OF PHILANTHROPY	230,000					0		0		0
1292019	CTR OF PHILANTHROPY-PHST COI	635,590	100,000	142,303	0	61,858	1,000,520		1,304,681		1,304,681
1292021	EXECUTIVE MA-PHILANTHROPIC S	30,489	0			0	0		0		0
1292088	INCOME - CENTER ON PHILANTHR	157,323					0		0		0
Total RC:		\$1,238,843	\$100,000	\$142,303	\$0	\$61,858	\$1,000,520	\$0	\$1,304,681	\$0	\$1,304,681
SCIENCE 20											
1293700	DEAN SCIENCE	7,536,454	1,665,161	1,227,546	132,000	1,275,658	5,537,212	60,000	9,897,577		9,897,577
1293702	SCIENCE FINANCIAL AID	2,177,222				0	2,331,837		2,331,837		2,331,837
1293707	STUDENT SERVICES - SCIENCE	612,344		271,097		118,187	232,670		621,954		621,954
1293716	INDIRECT COST RECVRY-SCI	954,836					857,608		857,608		857,608
1293724	RIF GRAD FLSP-SCIENCE	1,238,000				0	1,292,299		1,292,299		1,292,299
1293730	TECH FEE-SCI	42,305					42,305		42,305		42,305
1293800	BIOLOGY	4,014,966	2,438,234	366,867	0	1,098,774	255,035	10,000	4,168,910		4,168,910

		2012-13	2013-14								
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
SCIENCE 20											
1294000	CHEMISTRY	3,153,793	1,833,446	329,024	12,700	871,394	196,260		3,242,824	-10,000	3,232,824
1294005	FORENSIC & INVESTIGATIVE SCIEI	533,253	302,260	49,127	0	148,063	27,900		527,350		527,350
1294100	COMPUTER & INFORMATION SCI	2,614,551	1,791,917	117,533	22,000	772,160	102,691		2,806,301		2,806,301
1294200	GEOLOGY	2,185,054	1,303,959	167,015	9,500	621,895	54,556		2,156,925		2,156,925
1294500	MATHEMATICAL SCIENCES	6,511,235	4,263,932	157,229	6,000	1,783,049	585,988		6,796,198		6,796,198
1294600	PHYSICS	2,581,332	1,484,311	167,381	15,200	696,113	256,408		2,619,413		2,619,413
1294700	PSYCHOLOGY	3,416,262	2,160,053	218,738	30,000	994,853	125,445		3,529,089		3,529,089
	Total RC:	\$37,571,607	\$17,243,273	\$3,071,557	\$227,400	\$8,380,146	\$11,898,214	\$70,000	\$40,890,590	\$-10,000	\$40,880,590
BUSINESS 24											
1289500	BUSINESS	-245,314	527,148	222,492	20,500	317,522	580,953		1,668,615	-1,868,820	-200,205
1289501	BUSINESS FINANCIAL AID	75,000					35,000		35,000		35,000
1289510	DEVELOPMENT	207,696		131,885	0	57,497	19,600		208,982		208,982
1289511	EXTERNAL AFFAIRS	896,538		373,407	15,000	163,046	330,100		881,553		881,553
1289512	CPO-CAREER PLACEMENT OFFICE	374,538		268,799	8,500	117,364	44,300		438,963		438,963
1289514	HONORS PROGRAM	5,000					0		0		0
1289516	INDIRECT COST RECVRY-BUS	4,000					0		0		0
1289523	BUSINESS-WEEKEND L&S	25,000					25,000		25,000		25,000
1289530	TECH FEE-BUS	455,243		59,475	5,000	26,352	356,428	35,000	482,255		482,255
1289540	MBA	329,475	180,000		6,000	23,590	210,250		419,840		419,840
1289541	ADMINISTRATION-GRADUATE PRO	534,768		346,481	3,250	151,128	50,050		550,909		550,909
1289542	MBA CURRICULUM SUPPORT	73,600			16,000	1,120	55,630		72,750		72,750
1289543	BUSINESS OF MED	157,672	289,000	168,000		93,679	764,850		1,315,529		1,315,529
1289550	MSA-MASTERS IN ACCOUNTING	462,700	80,000			5,600	377,100		462,700		462,700
1289560	UNDERGRADUATE PROGRAM	1,029,205	815,500		12,500	86,076	116,100		1,030,176		1,030,176
1289561	ADMINISTRATION-UNDERGRADUA	567,487		332,985	8,500	145,082	52,940		539,507		539,507
1289570	FACULTY INSTRUCTION - BUSINES	10,104,596	7,450,514	235,854	255,000	3,317,420	101,631		11,360,419	-198,728	11,161,691
	Total RC:	\$15,057,204	\$9,342,162	\$2,139,378	\$350,250	\$4,505,476	\$3,119,932	\$35,000	\$19,492,198	\$-2,067,548	\$17,424,650
EDUCATION 26											
1296300	EDUCATION	5,333,691	2,993,588	91,332	42,000	1,119,279	370,049		4,616,248		4,616,248
1296301	GRAD FEE SCHOLARS-EDUCATION	35,000					95,939		95,939		95,939
1296303	EDUCATION ADMINISTRATION	1,785,446	244,038	989,165	30,500	538,798	0		1,802,501		1,802,501
1296310	DEVELOPMENT	134,302		80,008		34,980	0		114,988		114,988
1296316	INDIRECT COST RECVRY-EDUCAT	80,000					35,000		35,000		35,000
1296330	TECH FEE-EDUCATION	60,235		25,828		11,292	23,115		60,235		60,235
1296400	CURRICULUM RESOURCE CENTEF	126,645		81,752	4,000	35,739	7,550		129,041		129,041
	Total RC:	\$7,555,319	\$3,237,626	\$1,268,085	\$76,500	\$1,740,088	\$531,653	\$0	\$6,853,952	\$0	\$6,853,952
HEALTH, PHYSICAL EDUCATION & RECREATION 28											
1291500	PHYSICAL EDUCATION - DEAN'S O	1,810,855	182,805	582,496	29,716	326,499	544,330	15,000	1,680,846	-4,133	1,676,713
1291505	DEPT OF PHYSICAL EDUCATION	2,545,037	1,808,140		15,921	616,743	121,551		2,562,355		2,562,355
1291506	SCHOOL GRAD FEE SCHOLARS	136,822				24,489	117,882		142,371		142,371
1291516	INDIRECT COST RECVRY-P E	29,000	9,200			2,721	17,079		29,000		29,000
1291523	PHYS ED-WEEKEND/L&S	10,000					11,000		11,000		11,000
1291587	RCB-PHYSICAL EDUCATION	-143,000							0	-161,413	-161,413

		2012-13	2013-14									
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, PHYSICAL EDUCATION & RECREATION 28												
1295700	TOURISM, CONVENTIONS & EVENT	1,178,306	797,933	12,010	7,000	288,394	78,621		1,183,958		1,183,958	
1295706	SCHOOL GRAD FEE SCHOLARS	12,440				2,721	6,848		9,569		9,569	
1298500	MILITARY SCIENCE	144,033		46,842	4,150	20,724	20,979		92,695		92,695	
1298506	MILITARY SCIENCE FEE ASSISTAN	61,000					62,000		62,000		62,000	
Total RC:		\$5,784,493	\$2,798,078	\$641,348	\$56,787	\$1,282,291	\$980,290	\$15,000	\$5,773,794	\$-165,546	\$5,608,248	
HERRON SCHOOL OF ART AND DESIGN 30												
1290500	HERRON SCHOOL OF ART & DESIG	1,221,369	219,482	530,214	20,730	315,632	1,271,270		2,357,328		2,357,328	
1290501	HERRON FINANCIAL AID	353,700				51,600	603,464		655,064		655,064	
1290505	HERRON -ACADEMIC	163,735	225		23,265	716	127,931		152,137		152,137	
1290506	HERRON - ACADEMIC SALARIES &	3,852,786	2,584,476	157,335	500	1,014,482	-5,662		3,751,131		3,751,131	
1290515	HERRON -EXHIBITIONS	156,804	47,332	33,862	8,200	35,444	25,360		150,198		150,198	
1290521	STUDENT SERVICES	353,417		190,861	5,800	83,254	28,995		308,910		308,910	
Total RC:		\$6,101,811	\$2,851,515	\$912,272	\$58,495	\$1,501,128	\$2,051,358	\$0	\$7,374,768	\$0	\$7,374,768	
LAW 32												
1291000	LAW INDIANAPOLIS	10,002,700	5,417,163	383,333	169,500	2,342,787	745,283		9,058,066		9,058,066	
1291001	LAW FINANCIAL AID	4,120,000					5,373,452		5,373,452		5,373,452	
1291002	LAW ADMINISTRATION - INDIANAP	2,993,313	465,043	979,875	8,600	631,140	542,065		2,626,723		2,626,723	
1291003	LAW ACADEMIC COMPUTING - IND	511,860		283,978	3,600	124,240	46,740		458,558		458,558	
1291004	LAW STUDENT SERVICES - INDIAN	1,375,599		758,118	2,800	330,981	239,000		1,330,899		1,330,899	
1291016	INDIRCT COST RECVRY-LAW	50,000					25,000		25,000		25,000	
1291020	CENTER FOR LAW & HEALTH (GEN	50,175		57,000	0	24,921	40,345		122,266		122,266	
1291021	PROGRAM IN INT'L HUMAN RIGHTS	80,926		0		0	8,000		8,000		8,000	
1291022	MASTERS OF LAWS PROGRAM(GE	62,500		45,853	0	20,047	68,500		134,400		134,400	
1291023	LAW SCHOOL CLINIC	851,035	491,625	76,960		248,440	33,813		850,838		850,838	
1291024	FACULTY PROFESSIONAL DEVELC	439,050			201,000	1,750	184,500		387,250		387,250	
1291025	CENTER FOR INTERNAT'L & COMP	10,000					10,000		10,000		10,000	
1291026	LAW SCHOOL - MOOT COURT	32,350					34,100		34,100		34,100	
1291030	TECH FEES-LAW	200,831		34,938		15,275	137,700		187,913		187,913	
1291040	IND INTL/COMP LAW REVIEW	43,585					38,195		38,195		38,195	
1291041	INDIANA LAW REVIEW	56,615					34,500		34,500		34,500	
1291042	EUROPEAN JOURNAL OF LAW REF	8,925					10,000		10,000		10,000	
1291043	INDIANA HEALTH LAW REVIEW	15,900					16,175		16,175		16,175	
1291050	LAW LIBRARY-INDPLS	3,225,752	665,456	351,000	31,400	443,939	51,705	1,300,000	2,843,500		2,843,500	
Total RC:		\$24,131,116	\$7,039,287	\$2,971,055	\$416,900	\$4,183,520	\$7,639,073	\$1,300,000	\$23,549,835	\$0	\$23,549,835	
ENGINEERING & TECHNOLOGY 34												
1295000	DEAN ENGR & TECHNOLOGY	2,331,701	558,685	658,294	90,000	516,629	719,638		2,543,246		2,543,246	
1295001	ENG & TECH ACADEMIC STIPEND	37,100	30,000			2,100	5,000		37,100		37,100	
1295002	ENGINEER FINANCIAL AID	300,000	75,000			0	225,000		300,000		300,000	
1295005	PURDUE UNIVERSITY EXPENSES	25,000					25,000		25,000		25,000	
1295006	ENGR & TECH ACADEMIC ADVISIN	804,757	282,157	274,727	15,000	237,005	27,900		836,789		836,789	
1295007	ET FACULTY DEVELOPMENT	80,000					80,000		80,000		80,000	
1295008	TECHNOLOGY FINANCIAL AID	50,000					53,000		53,000		53,000	
1295009	ET SCHOOL DEVELOPMENT	3,335					111,807		111,807		111,807	

		2012-13	2013-14									
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												
1295010	MEDICAL AND BIOLOGICAL ENGR I	2,230,605	1,329,353	192,982	10,000	652,738	56,425	50,000	2,291,498		2,291,498	
1295011	ENGR & TECHNOLOGY - STUDENT	504,249		281,272	10,000	123,492	35,000		449,764		449,764	
1295012	BIOMEDICAL ENGR FINANCIAL AID	50,000					50,000		50,000		50,000	
1295016	INDIRECT COST RECVRY-E & T	303,431					303,431		303,431		303,431	
1295020	ENGR & TECH MOTORSPORTS PRI	456,029	262,713	41,642	15,000	125,433	53,504	10,000	508,292		508,292	
1295040	MURI: MULTIDISCIPLINARY UNDER	110,000				0	60,000	50,000	110,000		110,000	
1295050	LUGAR CENTER FOR RENEWABLE	0	0						0		0	
1295060	COMPUTER GRAPHICS TECHNOLC	623,864	393,955	37,211	3,333	172,404	17,774	20,000	644,677		644,677	
1295078	ENG & TECH SUMMER SESS SAL	76,446	60,000			16,884			76,884		76,884	
1295080	CAD CAM COMPUTER CENTER	639,586		343,048	42,000	152,920	82,285	75,000	695,253		695,253	
1295100	COMPUTER & INFORMATION TECH	1,659,341	1,179,918	80,693	12,000	449,524	44,852	10,000	1,776,987		1,776,987	
1295200	CONSTRUCTION TECHNOLOGY	805,525	476,271	49,837	6,000	196,105	29,251	20,000	777,464		777,464	
1295300	ELECTRICAL AND COMPUTER ENG	2,566,817	1,677,143	124,591	25,000	773,474	-5,998	50,000	2,644,210		2,644,210	
1295302	ELECTICAL & COMPUTER ENGR FI	100,000	10,000				90,000		100,000		100,000	
1295400	ELECTRICAL TECHNOLOGY	1,280,154	588,244	132,724	7,000	272,879	32,685	35,000	1,068,532		1,068,532	
1295460	BIOMEDICAL ENGINEERING TECHN	0	178,632			67,082	2,350	5,000	253,064		253,064	
1295500	MECHANICAL ENGINEERING	1,984,857	1,491,664	115,482	20,000	677,076	46,620	50,000	2,400,842		2,400,842	
1295502	MECHANICAL ENGINEERING FINAN	100,000	10,000				90,000		100,000		100,000	
1295510	ENERGY ENGINEERING	200,000	137,720			60,211	2,356		200,287		200,287	
1295600	SUPERVISION	1,323,414	894,284	41,950	12,000	317,565	23,022	10,000	1,298,821		1,298,821	
1295620	TECHNICAL COMMUNICATION	528,217	388,831	34,445	15,000	127,426	11,111		576,813		576,813	
1295800	DESIGN TECHNOLOGY PROGRAMS	652,527	452,313		3,333	159,706	23,541	15,000	653,893		653,893	
1295900	MANUFACTURING ENGINEEING TE	1,133,218	600,705	93,517	7,000	274,744	-1,675	20,000	994,291		994,291	
1298200	MUSIC	2,124,067	1,241,706	179,649	15,000	548,205	74,816	45,000	2,104,376		2,104,376	
1298202	MUSIC AND ARTS TECHNOLOGY F	20,000					76,000		76,000		76,000	
Total RC:		\$23,104,240	\$12,319,294	\$2,682,064	\$307,666	\$5,923,602	\$2,444,695	\$465,000	\$24,142,321	\$0	\$24,142,321	
PUBLIC & ENVIRONMENTAL AFFAIRS 36												
1296800	PUBLIC & ENVIRON AFFAIRS	3,512,017	2,287,338	96,146	0	868,925	640,372		3,892,781	-90,000	3,802,781	
1296801	SPEA FINANCIAL AID	29,260					230,000		230,000	-21,500	208,500	
1296802	RIF GRAD FLSHP-SPEA	-10,232					0		0		0	
1296803	IT SUPPORT	15,665					24,036		24,036		24,036	
1296804	GRADUATE ASSISTANCE PROGRA	91,800	135,000			0			135,000		135,000	
1296810	SPEA-DEVELOPMENT	178,150		126,965		55,509	15,877		198,351		198,351	
1296812	RECRUITING & MARKETING	103,485		62,500		27,326	19,504		109,330		109,330	
1296815	EXECUTIVE EDUCATION-SPEA	630,628	132,000	96,247		99,608	22,030		349,885		349,885	
1296816	INDIRECT COST RECVRY-SPEA	9,590					0		0		0	
1296830	TECH FEE-SPEA	1,150					3,252		3,252		3,252	
1296850	URBAN CENTER SUBSIDY	681,494	300,367			131,321	140,788		572,476		572,476	
1296868	STUDENT SERVICES	563,925		377,066		164,388	33,546		575,000		575,000	
1296878	SPEA SUMMER SESSION SAL	23,602	180,071			12,605			192,676		192,676	
1296890	SPEA-ADMIN-IUPUI	837,725	228,287	191,446		183,366	26,722		629,821	0	629,821	
Total RC:		\$6,668,259	\$3,263,063	\$950,370	\$0	\$1,543,048	\$1,156,127	\$0	\$6,912,608	\$-111,500	\$6,801,108	
SOCIAL WORK 38												
1290000	SOCIAL WORK	6,121,772	3,703,487	142,184	52,616	1,457,970	584,573		5,940,830	-19,000	5,921,830	

		2012-13	2013-14								
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
SOCIAL WORK 38											
1290001	SOC WORK FINANCIAL AID	186,304					275,000		275,000	-9,994	265,006
1290002	RIF GRADFLSHP-SOCWK	508	159,600			38,094	-6,000		191,694	-125,000	66,694
1290003	IUPUI ACADEMIC ADMINISTRATION	992,363	347,322	338,396	20,473	300,590	32,314		1,039,095		1,039,095
1290004	STUDENT SERVICES SUPPORT	307,358	122,381	66,893		82,437	500		272,211		272,211
1290010	DEVELOPMENT	111,360		75,329		32,934	9,700		117,963		117,963
1290012	BLOOMINGTON PROGRAM	-476,260	505,847	33,585	1,380	185,472	20,025		746,309	-1,322,105	-575,796
1290015	SOCIAL WORK - FORT WAYNE	112,976	96,911			31,595	27,500		156,006		156,006
1290016	INDIRECT COST RECVRY-SOCIAL \	23,235			6,556	459	12,000		19,015		19,015
1290017	SOCIAL WORK-IU EAST	-78,850	271,543	27,872	1,500	101,182	21,100		423,197	-600,000	-176,803
1290018	SOUTH BEND-SOCW	196,278	452,163	26,458	1,500	178,589	34,023		692,733	-570,795	121,938
1290019	SOUTHEAST-SOCW	-140,502	3,500			245	9,700		13,445	0	13,445
1290024	SOCIAL WORK - DIRECT	125,146	248,621	30,597	30,000	93,400	103,472		506,090		506,090
1290030	TECH FEE-SOCIAL WORK	76,048		49,315		21,465	7,634		78,414		78,414
1299145	DIVISION OF LABOR STUDIES	1,067,344	1,160,820	150,459	81,469	489,767	74,358		1,956,873	-1,004,858	952,015
1299146	LABOR STUDIES ACADEMIC ADMIN	213,057	107,223	44,806		66,311			218,340		218,340
	Total RC:	\$8,838,137	\$7,179,418	\$985,894	\$195,494	\$3,080,510	\$1,205,899	\$0	\$12,647,215	\$-3,651,752	\$8,995,463
INFORMATICS 45											
1270142	LIBRARY INFO SCIENCE	1,223,939	520,813		8,000	200,547	-31,621	0	697,739		697,739
1270143	SLIS ADMINISTRATION	367,303	70,639	0		30,884	0		101,523		101,523
1298000	HUMAN-CENTERED COMPUTING D	1,687,800	1,918,152			780,963	455,135		3,154,250		3,154,250
1298010	BIOHEALTH INFORMATICS DEPAR	2,362,540	1,003,480	11,216		437,025	34,990		1,486,711		1,486,711
1298012	RIF BLOCK GRANT - PHD	0	144,000			0			144,000		144,000
1298013	GRADUATE RESEARCH - INFORMA	288,323	347,033			38,500			385,533		385,533
1298014	HCC DEPT GRAD RESEARCH FEE I	0					184,030		184,030		184,030
1298017	BHI DEPT GRAD RESEARCH FEE R	432,257					326,656		326,656		326,656
1298018	BHI DEPT-GRAD TEACHING FEE R	114,000				0	58,000		58,000		58,000
1298019	HCC DEPT-GRAD TEACHING FEE R	0				0	43,000		43,000		43,000
1298020	HEALTH INFORMATION ADMINISTF	428,181	0	0		0	0		0		0
1298030	TECH FEE - INFORMATICS AND CO	14,785				221,170			221,170		221,170
1298031	INFORMATICS - TECHNOLOGY SUF	454,794		299,224	13,100	131,442	61,860		505,626		505,626
1298040	SCHOOL OF INFORMATICS-ADMINI	1,034,288	386,091	370,000	1,104	299,699	-185,222	34,000	905,672		905,672
1298041	INFORMATICS - STUDENT SERVICE	509,931		398,601		173,949	0		572,550		572,550
1298042	CAREER SERVICES	0			2,304	0	27,696		30,000		30,000
1298043	COMMUNICATIONS AND MARKETIN	0					97,000		97,000		97,000
1298044	RECRUITMENT-RETENTION-DIVER	0					60,000		60,000		60,000
1298050	INFORMATICS RESEARCH INSTITU	107,575	20,627	49,026		30,453	7,485		107,591		107,591
	Total RC:	\$9,025,716	\$4,410,835	\$1,128,067	\$24,508	\$2,123,462	\$1,360,179	\$34,000	\$9,081,051	\$0	\$9,081,051
IUPU COLUMBUS 46											
1274864	COLUMBUS UTILITIES	166,500					196,800		196,800		196,800
1299300	COL CNTR VICE CHANCELLOR & D	848,474	340,322	199,941	2,400	231,671	50,544		824,878	0	824,878
1299301	COL CNTR FINANCE & ADMINISTR/	1,001,389	150,000	432,635	18,700	257,280	298,033		1,156,648		1,156,648
1299302	COLUMBUS CENTER SCIENCE	1,886,024	1,282,921	103,469	8,000	480,253	115,050		1,989,693		1,989,693
1299303	COLUMBUS CENTER LIBRARY	324,894	116,664	51,875	15,500	73,441	21,500	50,000	328,980		328,980
1299304	COL CNTR REGISTRAR SERVICES	231,796		135,284	0	58,791	14,723		208,798		208,798

		2012-13	2013-14								
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
IUPU COLUMBUS 46											
1299305	GIFT DEVELOPMENT & ALUMNI RE	240,150		134,725	16,200	61,639	18,500		231,064		231,064
1299306	COLUMBUS CENTER PHYSICAL PL	409,042		196,322	11,200	86,596	123,538		417,656		417,656
1299307	COLUMBUS CENTER - NURSING	989,730	631,242	103,717		285,462	122,220		1,142,641		1,142,641
1299308	COL CNTR UCOL & ADVISING	588,821		241,092	13,750	105,519	14,772		375,133	0	375,133
1299309	EDUCATION - COLUMBUS	998,303	599,046	72,549	38,000	285,533	53,151		1,048,279		1,048,279
1299310	OFF CAMPUS	47,800					50,000		50,000		50,000
1299312	COLUMBUS BUSINESS DEGREE	1,561,347	910,682	69,176	10,000	384,432	10,303		1,384,593		1,384,593
1299313	COL CTR MARKETING	253,282		101,672	12,000	44,450	103,850		261,972		261,972
1299314	COLUMBUS ADMISSIONS	237,883		113,466	42,500	54,824	31,113		241,903		241,903
1299315	ACADEMIC RESOURCE CENTER	111,238		30,618	63,200	13,382	5,860		113,060		113,060
1299317	COLUMBUS EXTERNAL RELATIONS	34,746		25,772		11,267	6,150		43,189		43,189
1299318	COLUMBUS LIBERAL ARTS	1,233,179	919,405	32,781	3,000	277,874	34,100		1,267,160		1,267,160
1299319	COLUMBUS MBA DEGREE	93,849		0		0	20,600		20,600		20,600
1299321	COLUMBUS FINANCIAL AID	345,000					370,000		370,000		370,000
1299323	IUPUC FINANCIAL AID & SCHOLAR	117,851		74,138		32,286	13,950		120,374		120,374
1299324	ENROLLMENT MANAGEMENT	202,546		128,536	3,000	56,197	26,000		213,733		213,733
1299325	HUMAN RESOURCES - IUPUC	126,651		49,046	15,000	24,759	53,750		142,555		142,555
1299326	COLUMBUS HOUSEKEEPING	118,095		73,981		31,998	16,000		121,979		121,979
1299328	IUPUC UNIVERSITY COLLEGE INST	8,311	4,300		3,000	511	500		8,311		8,311
1299329	IUPUC CTL	58,180	20,097	43,159		27,655			90,911		90,911
1299330	TECH FEE-COL	10,885			0		10,885		10,885		10,885
1299331	INFORMATION TECHNOLOGIES CC	397,478		0	0	0	407,666		407,666		407,666
1299332	OFFICE OF STUDENT RESEARCH -	10,000					10,000		10,000		10,000
1299333	MECHANICAL ENGINEERING - COL	235,761	241,575			99,007	20,350		360,932		360,932
	Total RC:	\$12,889,205	\$5,216,254	\$2,413,954	\$275,450	\$2,984,827	\$2,219,908	\$50,000	\$13,160,393	\$0	\$13,160,393
UNIVERSITY COLLEGE 49											
1270131	OPD GATEWAY PROJECT	195,955	45,864	30,909	20,000	34,120	65,062		195,955		195,955
1270203	UNIVERSITY COLLEGE ADMIN	3,829,288	739,818	1,716,762	129,000	1,036,865	402,169		4,024,614	-15,000	4,009,614
1270220	UCOL TECHNOLOGY	385,935		190,032	29,025	83,173	89,413		391,643		391,643
1270250	AREA MENTOR PROGRAM	338,414		167,117	9,104	72,893	89,300		338,414		338,414
1271404	ORIENTATION SERVICES	206,220		112,505		49,187	44,528		206,220		206,220
1271515	UCOL LEARNING COMMUNITIES	126,734	57,504			12,288	56,942		126,734		126,734
1271516	INDIRECT COST RECOVERY UNIV	90,000					70,000		70,000		70,000
1271520	UCOL COMMUNICATIONS	48,750			50,000	0	25,000		75,000		75,000
1271549	CRITICAL INQUIRY COURSE	58,795	5,346	30,547	1,200	13,813	5,571		56,477		56,477
1271550	IUPUI RETENTION EFFORTS	1,083,305	30,000	442,291	75,668	206,483	328,862		1,083,304		1,083,304
1271555	COMMITTMENT TO EXCELLENCE -	615,003		138,063	100,000	60,362	318,570		616,995		616,995
1271560	IUPUI CTE RETENTION	712,962		278,101		121,586	313,275		712,962		712,962
1271590	MENTOR FEE REMISSIONS	0					100,000		100,000		100,000
1271700	CAREER CENTER	512,526		284,409	38,250	124,278	65,589		512,526		512,526
	Total RC:	\$8,203,887	\$878,532	\$3,390,736	\$452,247	\$1,815,048	\$1,974,281	\$0	\$8,510,844	\$-15,000	\$8,495,844
JOURNALISM 50											
1297800	JOURNALISM ADMINISTRATION	486,216	136,922	125,411	18,200	114,323	72,898		467,754		467,754
1297801	JOURNAL FINANCIAL AID	7,500					7,500		7,500		7,500

		2012-13	2013-14								
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											
1297802	JOURNALISM INSTRUCTION	1,013,568	762,685		5,000	256,391	1,000		1,025,076		1,025,076
	Total RC:	\$1,507,284	\$899,607	\$125,411	\$23,200	\$370,714	\$81,398	\$0	\$1,500,330	\$0	\$1,500,330
ACADEMIC SUPPORT 58											
1270010	CEREMONIES AND DEDICATIONS	15,000			3,000	210	11,793		15,003		15,003
1270100	DEAN OF FACULTIES	1,411,702	635,215	168,863	20,000	349,827	235,553		1,409,458		1,409,458
1270101	GRADUATE FELLOWSHIPS	2,497,608				0	2,531,068		2,531,068		2,531,068
1270102	SIGNATURE CENTERS	970,000					970,000		970,000		970,000
1270104	ACAD SUPPORT HOSP	59,388					62,133		62,133		62,133
1270106	ENROLLMENT SHAPING INITIATIVE	3,239,782					5,113,090		5,113,090		5,113,090
1270109	CENTER FOR SERVICE AND LEARN	303,566	87,883	134,336		91,646	0		313,865		313,865
1270110	CENTER SERVICE AND LEARNING	599,310	114,954	247,620	8,580	157,546	79,829		608,529		608,529
1270111	SPECIAL PROJECTS	918,396		0		0	899,111		899,111		899,111
1270113	HONORS PROGRAM	360,605	160,180	92,896		110,418	1,780		365,274		365,274
1270114	OFFICE FOR WOMEN	79,913		53,230		23,272	4,232		80,734		80,734
1270116	INDIRECT COST RECVRY A S	45,000					30,000		30,000		30,000
1270117	LEC - LEARNING ENVIRONMENTS (	135,000					135,000		135,000		135,000
1270118	E-PORTFOLIO	160,582	57,378		5,000	25,085	73,997		161,460		161,460
1270129	CENTER FOR RESEARCH AND LEA	143,699			10,000	700	134,908		145,608		145,608
1270132	RESEARCH INVESTMENT FUND	0	154,699	172,933	0	138,834	-466,466		0		0
1270134	OPD - COMMITMENT TO EXCELLEN	514,992	111,841	223,246	0	145,931	41,891		522,909		522,909
1270136	OFFICE FOR PROFESSIONAL DEVE	147,371		97,345		42,382	11,035		150,762		150,762
1270139	OFFICE OF ACADEMIC AND FACUL	440,916	97,928	187,178	15,700	124,056	23,194		448,056		448,056
1270141	CENTER FOR TEACHING AND LEAF	780,700	292,385	198,203		214,163	85,751		790,502		790,502
1270146	SOUTHEAST ASIA CENTER OFFICE	146,127		70,830	18,598	31,245	27,200		147,873		147,873
1270150	ESI-RESEARCH DEVELOPMENT	40,000					40,000		40,000		40,000
1270152	ESI-HONORS	200,000		16,706		7,304	176,263		200,273		200,273
1270153	ESI-INTERNATIONAL AFFAIRS	651,000		178,714	50,000	77,965	347,861		654,540		654,540
1270154	ESI - ENROLLMENT SERVICES	1,707,000		558,855	112,200	244,235	802,353		1,717,643		1,717,643
1270155	FACULTY AND STAFF COUNCILS	97,603		58,872	1,500	25,843	31,388		117,603		117,603
1270156	ELECTRONIC PORTFOLIO/COURSE	111,408	7,750		20,000	3,581	80,231		111,562		111,562
1270157	ESI - UNIV COLLEGE	152,000		88,165		38,546	4,870		131,581		131,581
1270158	ESI-CLN	40,000		28,134		12,300			40,434		40,434
1270159	ESI-STUDENT LIFE	40,000		28,134		12,300			40,434		40,434
1270160	COMMUNITY LEARNING NEW NET	708,674	176,255	278,456	19,986	200,055	43,629		718,381		718,381
1270161	OFF CAMPUS CREDIT PROGRAMS	323,803		77,252	31,275	35,964	309,448		453,939	-85,000	368,939
1270162	GENERAL STUDIES	314,567		215,348		94,150	11,485		320,983		320,983
1270164	MANAGED TECHNOLOGY SYSTEM	59,965		24,665	22,000	12,324	16,815		75,804		75,804
1270165	OFFICE OF INTERNATL PROG	1,866,368	134,706	1,057,686	27,870	520,815	190,388		1,931,465		1,931,465
1270168	CLN DISTANCE ED	70,396		43,120		18,852	10,361		72,333		72,333
1270172	GENERAL STUDIES APPLICATION I	2,500					0		0		0
1270179	IUPUI SOLUTION CENTER	321,241	136,955	32,011	26,950	75,758	111,744		383,418		383,418
1270750	RESEARCH DEVELOPMENT IUPUI	1,023,736	311,177	390,507	4,500	307,019	28,471		1,041,674		1,041,674
1270751	STEM INITIATIVE	0	40,000			17,488	-57,488		0		0
1270752	IAHI PROJECT	0	44,150			19,303	-63,453		0		0
1271401	SPECIAL OPPORTUNITY SCHOLAR	3,052,008					3,097,671		3,097,671		3,097,671

		2012-13	2013-14								
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											
1271440	HERBERT PRESIDENTIAL FINANCIAL AID	442,500					449,846		449,846		449,846
1271441	PLATER INTERNATIONAL FINANCIAL AID	268,750					273,211		273,211		273,211
1271442	STUDENT SUPPORT SERVICES FINANCIAL AID	268,750					273,211		273,211		273,211
1271470	TITLE IV ADM ALLOWANCE	10,000					3,016		3,016		3,016
1271500	ADMISSIONS	2,116,616		1,248,436	227,900	558,994	120,527		2,155,857		2,155,857
1271501	APPLICATION FEES	1,000					7,000		7,000		7,000
1271503	ADMINISTRATION-ENROLLMENT SERVICES	1,252,189	185,925	400,902	27,000	244,144	393,822		1,251,793		1,251,793
1271504	OFFICE OF SCHOLARSHIPS	318,901		221,661	2,681	96,755	5,798		326,895		326,895
1271508	CAMPUS VISIT PROGRAM	274,109	23,739	115,216	24,251	50,406	69,182		282,794		282,794
1271511	INTERNATIONAL RECRUITMENT	126,003		74,430	9,322	32,527	11,221		127,500		127,500
1271512	UNDERGRADUATE ENROLLMENT INQUIRY	0					66,402		66,402		66,402
1271525	UNDERGRAD RES OPPORT PROGRAM	93,000			6,000	420	86,580		93,000		93,000
1271600	FINANCIAL AIDS IUPUI	2,125,462		1,259,539	8,500	549,075	349,078		2,166,192		2,166,192
1271601	DEGREES OF EXCELLENCE	1,375,123					1,397,950		1,397,950		1,397,950
1271602	FINANCIAL AID - AT RISK STUDENT	0					1,403,334		1,403,334		1,403,334
1271610	BEPKO SCHOLARS FINANCIAL AID	1,557,303					1,582,654		1,582,654		1,582,654
1271630	ENROLL SVCS ADMIN TRACKING AID	64,500					64,500		64,500		64,500
1271800	REGISTRAR IUPUI	1,688,071		1,063,529	35,281	467,154	159,700		1,725,664		1,725,664
1271801	VETERANS AFFAIRS OFFICE	126,706		88,523	1,500	38,703	120,213		248,939		248,939
1289102	COMMUNITY SERVICE SCHOLARSHIP	677,335	84,000			19,047	575,598		678,645		678,645
1289116	FEE REMISSION PROGRAMS	670,595					681,727		681,727		681,727
1297700	HONORS PROGRAM	654,049	20,000	158,110	20,500	69,621	136,651		404,882		404,882
1297701	IUPUI HONORS FIN.AID	174,431					427,327		427,327		427,327
1297702	CHANCELLORS SCHOLARSHIPS/FINANCIAL AID	714,771					1,746,865		1,746,865		1,746,865
1297705	HONORS SCHOLARS PROGRAM	155,848		112,272		49,085	-1		161,356		161,356
Total RC:		\$38,907,938	\$2,877,120	\$9,465,923	\$760,094	\$5,355,048	\$25,592,548	\$0	\$44,050,733	\$-85,000	\$43,965,733
UNIV INFORMATION TECHNOLOGY SERVICES 65											
1273000	UITS OPERATING ACCOUNT - GENERAL	11,333,573	0	0	0	0	0	0	0	0	0
1273001	INFORMATION TECHNOLOGY STRATEGIC INITIATIVE	0	0	0	0	0	0	0	0	0	0
1273005	UITS STUDENT TECHNOLOGY FEE	-3,000		0	0	0	0	0	0		0
1273050	EQUIP REPLACEMENT RESERVE	1,219,698						0	0		0
1273087	RCB-INTEG TECHNOL	3,309,556					3,306,556		3,306,556		3,306,556
Total RC:		\$15,859,827	\$0	\$0	\$0	\$0	\$3,306,556	\$0	\$3,306,556	\$0	\$3,306,556
LIBRARY 68											
1298800	LIBRARY - CAMPUS	9,677,968	1,861,865	1,842,696	228,800	1,609,350	433,942	3,778,600	9,755,253		9,755,253
Total RC:		\$9,677,968	\$1,861,865	\$1,842,696	\$228,800	\$1,609,350	\$433,942	\$3,778,600	\$9,755,253	\$0	\$9,755,253
STUDENT LIFE 73											
1270200	OFC VICE CHANCELLOR-STUDENT LIFE	556,221		445,938	8,000	195,524	120,353		769,815	-156,352	613,463
1270210	STUDENT LIFE ATHLETICS PROGRAM	25,000			17,000	1,085	6,915		25,000		25,000
1271400	STUDENT INVOLVEMENT (OSI)	571,843	26,000	293,053	9,586	130,170	61,531		520,340		520,340
1271410	COUNSELING & PSYCH SERV	312,239		180,659	10,000	79,491	46,420		316,570		316,570
1271430	EDUCATIONAL PARTNERSHIPS & SERVICES	64,343		180,995	5,876	79,131	-196,022		69,980		69,980
1271450	DEAN OF STUDENTS	398,227		263,567	3,240	115,162	18,819		400,788		400,788

		2012-13	2013-14								
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
STUDENT LIFE 73											
	Total RC:	\$1,927,873	\$26,000	\$1,364,212	\$53,702	\$600,563	\$58,016	\$0	\$2,102,493	\$-156,352	\$1,946,141
EXECUTIVE MANAGEMENT 74											
1270000	VICE PRESIDENT-INDPLS	1,125,745	548,319	240,630	55,450	349,170	86,831	8,000	1,288,400	-147,837	1,140,563
1270004	VICE PRESIDENT PROGRAMS	2,912,281	87,278			35,220	2,892,066		3,014,564		3,014,564
1270007	CAMPUS STRATEGIC INITIATIVES	7,467,810			255,551	17,889	9,515,105		9,788,545		9,788,545
1270012	CHANCELLORS AWARDS	9,000					9,000		9,000		9,000
1270014	CHANCELLOR EMERITUS	0		22,906		9,906	-32,812		0		0
1270017	ADMINISTRATOR REVIEWS	9,808					9,808		9,808		9,808
1270018	ACAD PROG REVIEWS	23,665			11,352	2,510	10,200		24,062		24,062
1270025	IUPUI - SPECIAL EXPENSES	103,000					103,000		103,000		103,000
1270045	GENERAL COUNSEL IUPUI	324,353		225,349	1,812	98,802	5,473		331,436		331,436
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
1270071	ATHLETIC SCHOLARSHIPS	622,500					932,834		932,834		932,834
1270072	ATHLETIC PROGRAMS	333,690		259,984	5,665	113,939	11,900		391,488		391,488
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	2,180,938					2,180,938		2,180,938		2,180,938
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	582,338		469,339	1,500	205,300	-42,688		633,451		633,451
1270202	ASSESSMENT GRANTS	9,750					9,750		9,750		9,750
1270207	PLANNING & INSTIT IMPROV	765,576	196,430	321,076	12,960	228,595	18,983		778,044		778,044
1270240	INFO MGMT & INST.RESEARCH	558,436	126,307	352,708	9,777	209,263	-97,004		601,051		601,051
1270280	TESTING CENTER	451,513	82,231	205,607	8,262	125,627	38,902		460,629		460,629
1270350	DIVERSITY, EQUITY & INCLUSION	751,371		430,068	9,312	188,258	131,367		759,005		759,005
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
1270353	LATINO 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	500					500		500		500
1270357	MULTICULTURAL CENTER	337,908	10,000	204,436	10,940	92,201	24,082		341,659		341,659
1271406	ADAPTIVE EDUC SERVICES	304,248		180,877	4,000	79,359	42,629		306,865		306,865
1271424	IUPUI ADAPTIVE SERVICES	622,370	187,616	144,055	95,000	146,443	57,561		630,675		630,675
	Total RC:	\$25,606,313	\$1,238,181	\$3,057,035	\$481,581	\$1,902,482	\$22,260,161	\$8,000	\$28,947,440	\$-390,060	\$28,557,380
FINANCE AND ADMINISTRATION 78											
1270015	NATATORIUM ADMINISTRATION	421,229					421,229		421,229		421,229
1270050	NATL INSTIT FITNESS & SPORT	354,861					354,861		354,861		354,861
1270900	ADMINISTRATIVE AFFAIRS	305,580		577,082	16,680	253,353	308,937	1,000	1,157,052	-594,159	562,893

		2012-13	2013-14								
		Expenditures									Expenditures
Responsibility Center		Net of	Academic	Staff	Hourly/Suppl.	Group	General				Net of
Account	Title	Transfers In	Salaries	Salaries	Wages	Benefits	Expense	Capital	Expenditures	Transfers In	Transfers In
FINANCE AND ADMINISTRATION 78											
1270910	CHILD CARE ADMINISTRATION	82,635					82,635		82,635		82,635
1270940	INTERGROUP DIALOGUE & CIVIL C	102,813		87,422		38,172	-43,747		81,847		81,847
1270960	OFFICE OF SUSTAINABILITY	348,100		212,967	21,300	93,200	24,428		351,895		351,895
1271045	MAIL SERVICES	435,324		140,858		60,921	240,643		442,422		442,422
1271101	HUMAN RESOURCES ADMIN	1,787,221		1,113,302	20,000	489,548	125,555		1,748,405		1,748,405
1271300	UNIVERSITY POLICE	4,440,317		3,048,954	153,262	1,347,211	127,173		4,676,600		4,676,600
1271305	IUPUI ENVIRON SAFETY	1,195,206		919,711	28,700	404,165	-115,537		1,237,039	-36,328	1,200,711
1272800	BUDGET & FISCAL AFFAIRS	926,440		699,524	13,800	306,798	20,266		1,040,388		1,040,388
1272803	FINANCIAL SERVICES - IUPUI	468,414		305,827	9,000	134,124	35,390		484,341		484,341
1272810	BURSAR	1,381,427		639,268	15,000	281,288	137,474		1,073,030		1,073,030
1272812	IUPUI ADSV SUPPORT	79,728					258,847		258,847		258,847
1272815	IUPUI DELINQUENT ACCT SVC	588,604					588,604		588,604		588,604
1272825	ADFI TECHNOLOGY	748,136		624,869	90,894	287,985	-40,548		963,200	-200,000	763,200
1272860	PAYROLL	505,909		323,264	32,400	147,046	13,502		516,212		516,212
1273401	BAD DEBT WRITE OFF	1,594,274					1,594,274		1,594,274		1,594,274
1274203	SPACE RENT PHYSICAL PLANT	135,413					135,413		135,413		135,413
1274204	SURPLUS PROPERTY	167,633		76,902	15,000	34,466	43,837		170,205		170,205
	Total RC:	\$16,069,264	\$0	\$8,769,950	\$416,036	\$3,878,277	\$4,313,236	\$1,000	\$17,378,499	\$-830,487	\$16,548,012
EXTERNAL AFFAIRS 79											
1270030	EXTERNAL AFFAIRS	548,522		226,409	1,658	98,927	253,213		580,207		580,207
1270037	SPECIAL EVENTS & PROJECTS	70,884		58,500		25,576	-11,591		72,485		72,485
1270301	ALUMNI RELATIONS	646,935		404,676	13,447	177,388	30,192		625,703		625,703
1270302	COMMENCEMENT IUPUI	108,410					108,410		108,410		108,410
1270403	COMMUNITY OUTREACH	624,695		211,829	13,500	94,290	312,881		632,500		632,500
	Total RC:	\$1,999,446	\$0	\$901,414	\$28,605	\$396,181	\$693,105	\$0	\$2,019,305	\$0	\$2,019,305
PHYSICAL PLANT 82											
1273200	INSURANCE-PROPERTY & LIAB	2,648,974					2,558,525		2,558,525		2,558,525
1273202	FIRE PROTECTION & SERV	93,000					93,000		93,000		93,000
1274201	CFS-DIRECTOR	2,326,031		1,587,336	30,000	692,730	195,549	55,000	2,560,615	-311,364	2,249,251
1274220	BUILDING OPS-ADMIN	556,193		386,252		168,870	14,100		569,222		569,222
1274301	BLDG SERVICE - ADMIN	457,510		263,652	4,000	114,771	295,368	12,000	689,791		689,791
1274311	BLDG SVCS-IH,IT	760,162		471,125	9,800	204,662	101,300		786,887		786,887
1274312	BLDG SVCS-SL,LD	646,981		412,392	10,000	179,260	68,800		670,452		670,452
1274313	BLDG SVCS-HR,UL	717,281		460,667	10,000	200,138	72,700		743,505		743,505
1274321	BLDG SVCS-PE,NAT	568,400		388,873	10,000	169,091	55,500		623,464		623,464
1274322	BLDG SVCS-CA,LE,UC	691,589		437,491	10,000	190,120	78,900		716,511		716,511
1274323	BLDG SVCS-BS,ES,ET	687,160		436,347	10,000	189,620	76,200		712,167		712,167
1274331	BLDG SVCS-R3	664,812		436,056	10,000	189,493	54,100		689,649		689,649
1274332	BLDG SVCS-IB,R2,R4	343,191		436,409	10,000	189,648	-259,027		377,030		377,030
1274341	BLDG SVCS-DS,XB	601,325		336,685	10,000	146,513	59,300		552,498		552,498
1274342	BLDG SVCS-UN,YC,AO,PL,CS-3OH,	517,206		336,290	10,000	146,341	18,900		511,531		511,531
1274343	BLDG SVCS-CE	277,352		512,033	32,900	223,960	98,200		867,093	-560,793	306,300
1274351	BLDG SVCS-NU,EH,FH,LO,CL,PF	662,596		413,947	10,000	179,931	82,300		686,178		686,178
1274361	BLDG SVCS-MS,MF	748,585		483,614	10,000	210,059	71,100		774,773		774,773

		2012-13	2013-14								
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											
1274362	BLDG SVCS-BRTC,HITS,RR,PR,RO	592,122		462,002	10,000	200,730	-242,724		430,008		430,008
1274391	BLDG SVCS-MOC	3,674					3,700		3,700		3,700
1274402	MAINT-ADMIN	678,349		0		0	450,000		450,000		450,000
1274411	MAINT-ZONE 1	1,048,396		0	0	0	1,443,546		1,443,546		1,443,546
1274412	MAINT-ZONE 2	1,011,690		0	0	0	1,407,166		1,407,166		1,407,166
1274413	MAINT-ZONE 3	877,952		0	0	0	987,686		987,686		987,686
1274414	MAINT-ZONE 4	654,412		0	0		1,429,285		1,429,285	-547,367	881,918
1274415	MAINT-ZONE 5	1,016,543		0	0	0	1,096,028		1,096,028		1,096,028
1274416	MAINT-ZONE 6	1,196,046		0	0	0	1,347,991		1,347,991		1,347,991
1274417	MAINT-ZONE 7	0					1,073,088		1,073,088		1,073,088
1274420	MAINT-HVAC	582,262		0	0	0	150,000		150,000		150,000
1274425	MAINT-KEY SHOP	277,799		0	0	0	150,000		150,000		150,000
1274430	MAINT-NIGHTS & WEEKENDS	708,773		0	0	0	3,746		3,746		3,746
1274435	CFS MAINT PROJECTS	1,919,734		268,046		115,930	1,042,715	15,000	1,441,691		1,441,691
1274440	CFS - ENERGY MANAGEMENT	163,311		111,628		48,804	5,100		165,532		165,532
1274445	CFS ENGINEERING	911,901		700,697	25,000	308,095	5,800		1,039,592		1,039,592
1274450	CFS FIRE PROTECTION SVCS	557,562		72,912	0	31,878	302,772		407,562		407,562
1274488	CFS PROJECT RENOVATION	348,591		123,147	21,000	55,309	10,511		209,967		209,967
1274601	CFS-GROUNDS	487,434		0	0		499,822	15,000	514,822	-27,433	487,389
1274865	UTILITIES IUPUI	20,638,217					21,619,385		21,619,385	-981,168	20,638,217
1274870	UTILITIES MAINTAINENCE	465,710		318,096		139,071	18,459		475,626		475,626
	Total RC:	\$48,108,826	\$0	\$9,855,697	\$242,700	\$4,295,024	\$36,538,891	\$97,000	\$51,029,312	\$-2,428,125	\$48,601,187
INTERCAMPUS TRANSFERS 84											
1274000	UNIVERSITY TAX-INSTL SERV	23,106,399					37,911,117		37,911,117	-347,141	37,563,976
1274050	IN-INTERCAMPUS TRANSFERS	3,896,717				1,772,513	3,099,104		4,871,617	-931,549	3,940,068
	Total RC:	\$27,003,116	\$0	\$0	\$0	\$1,772,513	\$41,010,221	\$0	\$42,782,734	\$-1,278,690	\$41,504,044
FACILITIES DEBT SERVICE 85											
1273960	RCB-FACILITIES DEBT SERVICE	18,586,663					21,615,152		21,615,152	-3,264,954	18,350,198
	Total RC:	\$18,586,663	\$0	\$0	\$0	\$0	\$21,615,152	\$0	\$21,615,152	\$-3,264,954	\$18,350,198
	Total Chart:	\$772,567,806	\$261,522,197	\$114,307,809	\$7,972,692	\$148,957,707	\$279,806,716	\$9,037,933	\$821,605,054	\$-16,544,932	\$805,060,122

		2012-13	2013-14								
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
ARTS & SCIENCES 04											
0563130	KOKOMO ARTS & SCIENCES	0	0			0			0		0
	Total RC:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SCHOOL OF HUMANITIES & SOCIAL SCIENCES 05											
0563010	STUDENT RETENTION	16,655			13,845	443	2,367		16,655		16,655
0563138	KOKOMO - HUMANITIES DIV	1,682,990	1,223,658	30,202	35,100	425,346	44,600		1,758,906	0	1,758,906
0563175	SOCIOLOGY, HISTORY & POLITICA	705,309	543,981	25,854	900	221,470	4,600		796,805		796,805
0563176	KOKOMO PSYCHOLOGY	466,347	425,273		8,000	175,648	3,350		612,271		612,271
0563177	KOKOMO CRIMINAL JUSTICE & HM	100,197	148,448		400	61,257	3,900		214,005		214,005
0563430	KOKOMO-LABOR STDYS CRED INS	123,073					123,073		123,073		123,073
0564100	HUMANITIES & SCIENCES	221,449	91,620	28,038	5,000	52,183	56,500		233,341		233,341
	Total RC:	\$3,316,020	\$2,432,980	\$84,094	\$63,245	\$936,347	\$238,390	\$0	\$3,755,056	\$0	\$3,755,056
NURSING 12											
0563450	KOKOMO-NURSING	1,861,669	1,270,274	144,721	0	564,163	72,253		2,051,411		2,051,411
0563451	KOKOMO-NURSING PROGRAM FEE	295,871	100,900		25,000	45,863	209,530		381,293		381,293
	Total RC:	\$2,157,540	\$1,371,174	\$144,721	\$25,000	\$610,026	\$281,783	\$0	\$2,432,704	\$0	\$2,432,704
SCIENCE 20											
0563099	C E GENERAL STUDIES	105,932	1,560	44,320	23,976	20,977	17,968		108,801		108,801
0563156	SCIENCE, MATH & INFORMATICS	2,009,296	1,301,308	157,234	5,900	584,183	118,600		2,167,225		2,167,225
0563158	MATH LABORATORY	66,797	10,450		42,500	4,376	10,870		68,196		68,196
	Total RC:	\$2,182,025	\$1,313,318	\$201,554	\$72,376	\$609,536	\$147,438	\$0	\$2,344,222	\$0	\$2,344,222
BUSINESS 24											
0563200	KOKOMO-BUSINESS	1,748,590	1,226,656	35,110	8,160	545,441	64,150		1,879,517		1,879,517
0563201	KO- BUSINESS ENTREPRENURIAL	10,700	10,000			700			10,700		10,700
	Total RC:	\$1,759,290	\$1,236,656	\$35,110	\$8,160	\$546,141	\$64,150	\$0	\$1,890,217	\$0	\$1,890,217
EDUCATION 26											
0563300	KOKOMO-EDUCATION	976,386	640,812	60,678	8,600	289,177	33,000		1,032,267		1,032,267
0563301	STUDENT TEACHING	32,917	18,240			1,277	16,650		36,167		36,167
	Total RC:	\$1,009,303	\$659,052	\$60,678	\$8,600	\$290,454	\$49,650	\$0	\$1,068,434	\$0	\$1,068,434
OTHER ACADEMIC PROGRAMS 52											
0563157	ALLIED HEALTH	508,009	388,355	31,699		162,569	36,850		619,473		619,473
0563680	PUBLIC & ENVIRONMENTAL AFFAIR	8,189	0			0	0		0		0
0563681	PUBLIC ADMIN & HEALTH MANAGE	296,587	235,134		600	88,668	8,580		332,982		332,982
	Total RC:	\$812,785	\$623,489	\$31,699	\$600	\$251,237	\$45,430	\$0	\$952,455	\$0	\$952,455
STATEWIDE TECHNOLOGY 56											
0563550	SWT-DIRECT BILLING	4,800					4,800		4,800		4,800
	Total RC:	\$4,800	\$0	\$0	\$0	\$0	\$4,800	\$0	\$4,800	\$0	\$4,800
ACADEMIC SUPPORT 58											
0563001	KOKOMO-ACADEMIC AFFAIRS	553,705	259,889	35,152	11,500	122,103	37,700		466,344		466,344
0563009	FACULTY RECRUITING	25,000					25,000		25,000		25,000
0563016	RETENTION/ TUITION SUPPORTED	16,000			11,000	0	6,000		17,000		17,000

		2012-13	2013-14								
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											
0563018	FRESHMAN ORIENTATION	50,780			17,000	280	33,500		50,780		50,780
0563019	AMERICAN/ DISABILITIES	18,761		17,000	22,100	8,532	1,500		49,132		49,132
0563021	PLAN & INSTITUTIONAL RES	20,105		11,970		5,177	3,675		20,822		20,822
0563030	KOKOMO CEREMONIES	10,000					16,000		16,000		16,000
0563038	ACADEMIC ADVISING	774,170		504,350	31,500	220,497	24,090		780,437		780,437
0563039	IU SEEK	8,100			0		0		0		0
0563074	CENTER FOR TEACHING, LEARNIN	42,760			4,000	35	38,790		42,825		42,825
0563132	MASTERS OF ARTS IN LIBERAL ST	10,900	6,000		9,000	2,318	1,700		19,018		19,018
0563136	HONORS PROGRAM	4,230					4,230		4,230		4,230
0563202	INTERNSHIPS AND INVENTREK	17,142			18,440	0	2,300		20,740		20,740
0563600	KOKOMO CAMPUS S S SAL	587,878	525,000			130,823			655,823		655,823
0563650	KO-SUMMER FACULTY FELLOW	34,450			35,000	2,450			37,450	0	37,450
0563652	SUMMER INSTITUTE	19,255			18,000	1,260			19,260		19,260
0563916	ACADEMIC CONTINGENCY	10,000					10,000		10,000		10,000
0563917	KOKOMO-FACULTY RESEARCH	22,000					22,000		22,000		22,000
	Total RC:	\$2,225,236	\$790,889	\$568,472	\$177,540	\$493,475	\$226,485	\$0	\$2,256,861	\$0	\$2,256,861
COMPUTER SERVICES 66											
0563070	KOKOMO-COMPUTER SERVICES	583,900		0	0	0	0		0		0
0563072	TECHNOLOGY FEE	404,250		0	0	0	440,300		440,300		440,300
0563073	KOKOMO INSTRUCTIONAL TECHN	11,500		0		0			0	0	0
	Total RC:	\$999,650	\$0	\$0	\$0	\$0	\$440,300	\$0	\$440,300	\$0	\$440,300
LIBRARY 68											
0563700	KOKOMO-LIBRARY	608,778	292,576	87,194	43,400	166,731	30,500		620,401		620,401
0563705	KOKOMO-LIBRARY MONOGRAPHS	80,000						80,000	80,000		80,000
0563707	KOKOMO-LIBRARY SERIALS	323,000						338,000	338,000		338,000
	Total RC:	\$1,011,778	\$292,576	\$87,194	\$43,400	\$166,731	\$30,500	\$418,000	\$1,038,401	\$0	\$1,038,401
STUDENT SERVICES 70											
0563006	CAMPUS DIVERSITY	15,758		19,975		8,709	8,650		37,334		37,334
0563020	ENROLLMENT SERVICES	380,019		193,557	8,000	85,042	28,700		315,299	0	315,299
0563022	KOKOMO-ADMISSIONS	275,749		188,855	48,000	83,373	41,140		361,368		361,368
0563023	CAMPUS FEE WAIVER	50,000					50,000		50,000		50,000
0563024	CAREER SERVICES	117,176		72,860	27,000	33,100	8,100		141,060		141,060
0563026	KOKOMO-MERIT SCHOLARSHIPS	458,937					491,350		491,350		491,350
0563027	KOKOMO REGISTRAR	284,511		179,427	6,075	78,265	23,310		287,077		287,077
0563029	FINANCIAL AID	204,265		164,160	4,960	71,993	11,635		252,748		252,748
0563033	STUDENT DEVELOPMENT	95,084		88,950		38,889	2,100		129,939		129,939
0563034	STUDENT APPLIED LEARNING	78,886		0		0	28,400		28,400		28,400
	Total RC:	\$1,960,385	\$0	\$907,784	\$94,035	\$399,371	\$693,385	\$0	\$2,094,575	\$0	\$2,094,575
EXECUTIVE MANAGEMENT 74											
0563000	KOKOMO CHANCELLOR	1,078,621	194,000	161,797	15,500	151,816	825,384		1,348,497		1,348,497
0563003	ADVANCEMENT	361,563		210,830	1,200	92,117	51,160		355,307		355,307
0563004	MEDIA & MARKETING	424,829		208,457	11,000	91,401	121,850		432,708		432,708
0563005	CHANCELLORS RES SUPPORT FD	10,000					10,000		10,000		10,000

		2012-13	2013-14								
		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
EXECUTIVE MANAGEMENT 74											
0563017	AFFIRMATIVE ACTION	13,308		0		0	3,175		3,175		3,175
0563035	PUBLIC AFFAIRS	1,900					2,000		2,000		2,000
0563081	KOKOMO-ALUMNI SERVICES	119,814		78,250		34,070	12,450		124,770		124,770
0563913	KOKOMO-CONTINGENCIES	213,367					291,621		291,621		291,621
0563918	IUF DEVELOPMENT FEE	93,692					93,692		93,692		93,692
0563950	EQUIPMENT REPL	39,231						39,231	39,231		39,231
	Total RC:	\$2,356,325	\$194,000	\$659,334	\$27,700	\$369,404	\$1,411,332	\$39,231	\$2,701,001	\$0	\$2,701,001
GENERAL ADMINISTRATION 76											
0563002	KOKOMO-ADMIN & FINANCE	512,335		126,164	4,500	55,473	222,696		408,833		408,833
0563012	HUMAN RESOURCES	221,699		138,280	13,500	60,825	20,750		233,355		233,355
0563013	BURSAR	208,526		92,151	4,000	40,168	18,000		154,319		154,319
0563014	STAFF RECRUITING	12,000					12,000		12,000		12,000
0563036	BURSAR BAD DEBT COLLECTIONS	40,000					45,000		45,000		45,000
0563037	CAMPUS SECURITY AND SAFETY	213,187		83,151	76,800	41,240	14,500		215,691		215,691
0563085	RCB-GENERAL ADMINISTRATION	-155,000							0	-155,000	-155,000
	Total RC:	\$1,052,747	\$0	\$439,746	\$98,800	\$197,706	\$332,946	\$0	\$1,069,198	\$-155,000	\$914,198
PHYSICAL PLANT 82											
0563032	KOKOMO REMODELING PROJECTS	100,000					125,000		125,000		125,000
0563082	KOKOMO - AUDITORIUM	74,126		44,429	3,000	19,576	9,785		76,790		76,790
0563800	KOKOMO-PHYSICAL PLANT	894,438		468,508	36,055	209,888	232,879	5,000	952,330		952,330
0563802	GROUND PHYSICAL PLANT	198,538		131,691	1,312	57,246	16,200		206,449		206,449
0563803	CUSTODIAL PHYSICAL PLANT	713,012		501,767	208	217,060	45,700		764,735		764,735
0563810	KOKOMO - UTILITIES	1,440,246					1,482,038		1,482,038		1,482,038
0563885	INSURANCE-PROPERTY AND LIAB	126,153					121,846		121,846		121,846
	Total RC:	\$3,546,513	\$0	\$1,146,395	\$40,575	\$503,770	\$2,033,448	\$5,000	\$3,729,188	\$0	\$3,729,188
INTERCAMPUS TRANSFERS 84											
0563075	KO-INTERCAMPUS TRANSFERS	654,816				53,477	403,118		456,595		456,595
0563078	UNIVERSITY TAX ALLOCATION	682,544					1,334,250		1,334,250		1,334,250
	Total RC:	\$1,337,360	\$0	\$0	\$0	\$53,477	\$1,737,368	\$0	\$1,790,845	\$0	\$1,790,845
FACILITIES DEBT SERVICE 85											
0563960	RCB-FACILITIES DEBT SERVICE	1,688,382					1,769,411		1,769,411		1,769,411
	Total RC:	\$1,688,382	\$0	\$0	\$0	\$0	\$1,769,411	\$0	\$1,769,411	\$0	\$1,769,411
	Total Chart:	\$27,420,139	\$8,914,134	\$4,366,781	\$660,031	\$5,427,675	\$9,506,816	\$462,231	\$29,337,668	\$-155,000	\$29,182,668

		2012-13	2013-14									
		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	
ARTS & SCIENCES 04												
0660008	MATHEMATICS DEVELOPMENT LAI	24,000			23,500	0	500		24,000		24,000	
0660100	ARTS & SCIENCES	2,422,500	1,722,162	152,279	5,000	353,502	202,796		2,435,739		2,435,739	
0660101	PREPROFESSIONAL HEALTH PRO(C	20,980			17,000	980	3,000		20,980		20,980	
0660102	MINORITY STUDIE	294,499	194,957	10,134		89,617	3,900		298,608		298,608	
0660105	WRITING DEVELOPMENTAL LAB	18,488			17,788	0	700		18,488		18,488	
0660106	BIOLOGY	829,002	471,848	28,579	14,500	218,862	68,125	49,000	850,914		850,914	
0660113	CHEMISTRY	721,599	298,183	17,534	9,700	138,334	58,749	33,000	555,500		555,500	
0660118	COMPUTER INFORMATION SYSTEI	606,691	389,705	28,038	2,000	182,506	16,900		619,149		619,149	
0660123	ENGLISH	925,063	559,051	24,482		255,005	9,400		847,938		847,938	
0660132	GEOSCIENCES	303,108	183,185	11,690	4,800	85,144	15,050	10,000	309,869		309,869	
0660136	HISTORY	422,783	290,727	13,000		132,728	6,649		443,104		443,104	
0660138	PHILOSOPHY REL STUDIES	173,858	117,390	6,495		54,131	549		178,565		178,565	
0660139	POLITICAL SCIENCE	196,368	132,922	6,495		60,922	1,799		202,138		202,138	
0660140	MASTERS OF LIBERAL STUDIES	2,000					2,000		2,000		2,000	
0660145	MASTERS IN CLINICAL COUNSELIN	73,670	0			0	2,000		2,000		2,000	
0660150	MATHEMATICS	814,845	590,820	32,323	1,300	272,438	9,700		906,581		906,581	
0660154	MODERN FOREIGN LANGUAGES	398,161	247,756	18,996	12,000	116,534	8,500	10,000	413,786		413,786	
0660160	COMMUNICATION	511,268	316,363	15,201	2,900	145,007	5,601	1,000	486,072		486,072	
0660162	PERFORMING ARTS	258,232	110,510	57,144	6,000	73,357	11,897		258,908		258,908	
0660164	FINE ARTS	673,003	398,773	11,606	8,000	179,364	58,799	8,000	664,542		664,542	
0660167	PSYCHOLOGY	531,733	398,439	24,565	4,000	184,822	11,601		623,427		623,427	
0660174	SOCIOLOGY	810,721	535,281	25,376		245,000	8,200		813,857		813,857	
0660176	WOMEN'S STUDIES	8,517		4,383	1,200	1,896	1,300		8,779		8,779	
0660900	GENERAL AND CONTINUING STUD	143,085		109,236	2,800	47,732	4,198		163,966		163,966	
Total RC:		\$11,184,174	\$6,958,072	\$597,556	\$132,488	\$2,837,881	\$511,913	\$111,000	\$11,148,910	\$0	\$11,148,910	
COLLEGE OF HEALTH AND HUMAN SERVICES 15												
0658525	CAMPUS WELLNESS	1,900					1,900		1,900		1,900	
0660050	HEALTH AND HUMAN SERVICES	1,138,390	289,963	457,733	3,500	316,392	85,196	11,101	1,163,885		1,163,885	
0660500	MASTER OF SOCIAL WORK	759,009	534,301			211,619	41,483		787,403		787,403	
0660600	NURSING	1,712,671	1,175,994		2,500	458,543	69,450		1,706,487		1,706,487	
0660700	PUBLIC & ENVIRON AFFAIRS	1,326,718	881,809		3,700	349,034	29,350		1,263,893		1,263,893	
0660810	ALLIED HEALTH-MEDICAL RECDS	274,527	190,005			69,930	19,136		279,071		279,071	
0660827	ALLIED HEALTH-RADIO TECH	403,812	279,206			113,604	20,250		413,060		413,060	
0661000	DENTAL AUXILIARY EDUC	491,118	339,856			104,161	58,824		502,841		502,841	
Total RC:		\$6,108,145	\$3,691,134	\$457,733	\$9,700	\$1,623,283	\$325,589	\$11,101	\$6,118,540	\$0	\$6,118,540	
BUSINESS 24												
0660200	BUSINESS & ECONOMICS	3,159,376	1,939,536	237,669	11,850	886,356	95,500		3,170,911		3,170,911	
0660288	RCB-WEEKEND MBA BUS & ECON	457,726	130,250		500	13,457	251,713		395,920		395,920	
Total RC:		\$3,617,102	\$2,069,786	\$237,669	\$12,350	\$899,813	\$347,213	\$0	\$3,566,831	\$0	\$3,566,831	
EDUCATION 26												
0660400	EDUCATION	2,044,205	1,309,952	168,837	8,500	531,462	74,963		2,093,714		2,093,714	
0660402	EDUCATION-UTEP	84,474	1,000	27,997	6,300	12,620	26,229		74,146		74,146	
Total RC:		\$2,128,679	\$1,310,952	\$196,834	\$14,800	\$544,082	\$101,192	\$0	\$2,167,860	\$0	\$2,167,860	

		2012-13	2013-14								
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
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	20,450	0			0	12,100		12,100		12,100
0658105	CEREMONIES	55,075					58,575		58,575		58,575
0659700	REGISTRAR	294,508		190,708	3,000	82,821	23,600		300,129		300,129
0660000	ACADEMIC AFFAIRS	831,763	381,839	163,073	20,000	225,153	51,600		841,665		841,665
0660001	CENTER FOR URBAN AND REGION	336,893	98,720	63,623		70,918	18,717		251,978		251,978
0660002	INSTITUTIONAL RESEARCH & ASSI	213,739		137,707		60,205	11,150		209,062		209,062
0660005	FACULTY RESEARCH	17,000					17,000		17,000		17,000
0660015	CTR INNOVATION/SCHOLAR IN TE/	265,357	69,000	99,822	125,100	80,941	14,850		389,713	0	389,713
0660021	HUMAN SUBJECTS COMMITTEE SL	49,383		36,962		16,160	100		53,222		53,222
0660030	UNDERGRADUATE RESEARCH	12,000					12,000		12,000	-6,000	6,000
0660031	REGIONAL RESEARCH	8,000					28,000		28,000	-20,000	8,000
0660038	FACULTY STUDENT SUCCESS GR/	0							0	-9,000	-9,000
0660040	FACULTY AWARDS	31,030			29,000	2,030			31,030		31,030
0660087	RCB-ACADEMIC SUPPORT	2,500					2,500		2,500		2,500
0660152	MILITARY SCIENCE	2,700					2,700		2,700		2,700
0660905	ALC-OFF SITE EDUC PROGRAM	55,000					0		0		0
0660912	PORTAGE SITE - ADMINISTRATION	57,030		30,056	25,000	14,749	2,800		72,605		72,605
0661210	SUMMER FACULTY FELLOW	139,100			130,000	9,100			139,100		139,100
	Total RC:	\$2,391,528	\$549,559	\$721,951	\$332,100	\$562,077	\$255,692	\$0	\$2,421,379	\$-35,000	\$2,386,379
TECHNOLOGY SUPPORT 67											
0661300	INSTRUCTIONAL MEDIA CENTER	395,404		0	0	0	0		0		0
0661400	COMPUTER SERVICE	699,373		0	0	0	0	0	0		0
0661405	TECHNOLOGY IMPROVEMENTS	848,700		0	0	0	862,882		862,882		862,882
	Total RC:	\$1,943,477	\$0	\$0	\$0	\$0	\$862,882	\$0	\$862,882	\$0	\$862,882
LIBRARY 68											
0661700	LIBRARY	1,003,176	436,375	209,643	55,657	286,077	32,601		1,020,353		1,020,353
0661720	LIBRARY MONOGRAPHS	85,000						85,000	85,000		85,000
0661723	NW-LIBRARY SERIALS	345,000						345,000	345,000		345,000
	Total RC:	\$1,433,176	\$436,375	\$209,643	\$55,657	\$286,077	\$32,601	\$430,000	\$1,450,353	\$0	\$1,450,353
STUDENT SERVICES 70											
0658103	CAMPUS INFORMATION SERVICE	28,288		20,592		8,905			29,497		29,497
0659500	STUDENT SERVICES ADMIN	601,991	0	406,288	7,546	177,629	15,579		607,042		607,042
0659502	SUPPORT FOR DISABLED GRADUA	9,175					9,175		9,175		9,175
0659510	CAREER & PLACEMENT SERVICES	226,672		154,284	1,500	67,333	10,546		233,663		233,663
0659550	STUDENT ACTIVITIES	83,938		50,894	0	22,203	6,188		79,285		79,285
0659587	RCB-STUDENT SUPPORT	5,000					5,000		5,000		5,000
0659600	ADMISSIONS	536,041		318,692	25,582	139,769	57,500		541,543		541,543
0659825	READERS FOR BLIND	11,319			10,000	700	619		11,319		11,319
0659850	STUDENT TUTORIAL ASSISTANCE	13,300			11,495	805	1,000		13,300		13,300
0659900	FINANCIAL AID	483,165		300,798	26,850	135,610	21,651		484,909		484,909

		2012-13	2013-14								
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											
0659910	GENERAL FEE REMISSIONS	11,000					7,000		7,000		7,000
0659912	SPECIAL ACADEMIC SCHOLAR	750,000					750,000		750,000		750,000
0659914	MILITARY SCI FEE REMISSON	0					4,000		4,000		4,000
0659918	TRANSFER SCHOLARSHIPS	50,000					50,000		50,000		50,000
0659920	ILLIANA SCHOLARSHIPS	520,000					520,000		520,000		520,000
0659926	MERIT SCHOLARSHIP	100,000					100,000		100,000		100,000
0659927	NORTHWEST CAMPUS GRANT	140,849					100,000		100,000		100,000
0660007	STUDENT RETENTION PROGRAM	224,022		87,794	66,205	39,978	23,238		217,215		217,215
	Total RC:	\$3,794,760	\$0	\$1,339,342	\$149,178	\$592,932	\$1,681,496	\$0	\$3,762,948	\$0	\$3,762,948
EXECUTIVE MANAGEMENT 74											
0658000	CHANCELLOR	598,824	215,000	98,710	31,500	138,936	123,193		607,339	-15,000	592,339
0658005	DIVERSITY PROGRAMMING	302,232	0	137,052	19,700	59,860	78,555		295,167		295,167
0658006	SAAB - DEGREES OF EXCELLENCE	47,159					22,665		22,665		22,665
0658011	AFFIRMATIVE ACTION	139,525		89,326		38,911	12,161		140,398		140,398
0658413	CONTINGENCIES	518,948		0		0	310,310		310,310		310,310
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:	\$2,165,863	\$215,000	\$325,088	\$51,200	\$237,707	\$1,106,059	\$0	\$1,935,054	\$-15,000	\$1,920,054
GENERAL ADMINISTRATION 76											
0658500	BUSINESS OFFICE	519,271	129,483	128,850	1,000	112,840	55,971		428,144		428,144
0658510	HUMAN RESOURCES	300,815		211,909	543	92,349	8,407		313,208		313,208
0658515	GENERAL SERVICES	146,887		98,758	13,000	45,587	9,705		167,050		167,050
0658900	UNIVERSITY POLICE	979,587		596,988	71,080	264,539	75,611		1,008,218		1,008,218
0658910	ENVIRONMENTAL COMPLIANCE	138,881		56,819	27,015	30,587	26,986		141,407		141,407
0660910	PORTAGE-OFF SITE OPERATING	94,600					108,000		108,000		108,000
	Total RC:	\$2,180,041	\$129,483	\$1,093,324	\$112,638	\$545,902	\$284,680	\$0	\$2,166,027	\$0	\$2,166,027
EXTERNAL AFFAIRS 79											
0658100	UNIVERSITY RELATIONS - MARKET	900,435		422,662	13,711	185,352	379,856		1,001,581		1,001,581
0658101	DEVELOPMENT OFFICE	241,377		266,693	2,500	116,599	32,685		418,477		418,477
	Total RC:	\$1,141,812	\$0	\$689,355	\$16,211	\$301,951	\$412,541	\$0	\$1,420,058	\$0	\$1,420,058
BUDGET & FISCAL AFFAIRS 80											
0658505	BURSAR	222,072		143,012		62,137	25,745		230,894		230,894
0658600	FISCAL AFFAIRS	374,958		286,255	1,000	125,038	15,780		428,073	-12,000	416,073
0658602	CAMPUS SUSTAINABILITY AND REI	14,300					1,800		1,800		1,800
0658610	TELEPHONE & OTHER MODES OF I	291,131					291,131		291,131		291,131
0658687	RCB-BUDGET & FISCAL AFFAIRS	140,000					140,000		140,000		140,000
	Total RC:	\$1,042,461	\$0	\$429,267	\$1,000	\$187,175	\$474,456	\$0	\$1,091,898	\$-12,000	\$1,079,898
PHYSICAL PLANT 82											
0658800	PHYSICAL PLANT ADMIN	160,163		107,595	1,000	46,992	11,116		166,703		166,703
0658802	BUILDING MAINTENANCE	562,926		260,147	23,000	116,674	187,700		587,521		587,521
0658805	LANDSCAPING & GROUNDS MAINT	202,518		101,463	5,500	45,023	43,391	2,100	197,477		197,477
0658810	BUILDING SERVICES	1,137,079		681,302	41,800	303,859	127,926		1,154,887		1,154,887

		2012-13	2013-14								
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											
0658880	UTILITIES	2,690,154					2,464,438		2,464,438		2,464,438
0658882	ENERGY MANAGEMENT SYSTEM	80,000					80,000		80,000		80,000
0658885	INSURANCE-PROPERTY & LIAB	180,954					174,775		174,775		174,775
	Total RC:	\$5,013,794	\$0	\$1,150,507	\$71,300	\$512,548	\$3,089,346	\$2,100	\$4,825,801	\$0	\$4,825,801
INTERCAMPUS TRANSFERS 84											
0658023	NW-INTERCAMPUS TRANSFERS	1,025,787				89,273	937,188		1,026,461		1,026,461
0658025	UNIVERSITY TAX ALLOCATION	1,391,388					2,663,392		2,663,392	-75,000	2,588,392
	Total RC:	\$2,417,175	\$0	\$0	\$0	\$89,273	\$3,600,580	\$0	\$3,689,853	\$-75,000	\$3,614,853
FACILITIES DEBT SERVICE 85											
0658460	RCB-FACILITIES DEBT SERVICE	2,741,831					6,557,812		6,557,812		6,557,812
	Total RC:	\$2,741,831	\$0	\$0	\$0	\$0	\$6,557,812	\$0	\$6,557,812	\$0	\$6,557,812
	Total Chart:	\$49,444,018	\$15,360,361	\$7,448,269	\$958,622	\$9,220,701	\$19,784,052	\$554,201	\$53,326,206	\$-137,000	\$53,189,206

		2012-13	2013-14									
		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												
0756100	COLLEGE OF LIBERAL ARTS & SCII	1,505,126	433,085	571,930	13,428	431,695	155,124		1,605,262		1,605,262	
0756106	BIOLOGY	1,019,773	631,162	65,107	872	292,477	44,324		1,033,942		1,033,942	
0756110	ADVANCED COLLEGE PROJECTS	257,234		0	3,000	210	244,381		247,591		247,591	
0756113	CHEMISTRY	465,536	328,081	64,548		135,389	27,365		555,383		555,383	
0756118	CRIMINAL JUSTICE	385,825	283,519			114,016	11,385		408,920		408,920	
0756123	ENGLISH	1,753,403	1,267,859		12,950	482,732	31,007		1,794,548		1,794,548	
0756128	WORLD LANGUAGES	588,706	410,061		7,373	162,501	14,067		594,002		594,002	
0756136	HISTORY	818,816	637,317		411	262,389	13,248		913,365		913,365	
0756150	MATHEMATICAL SCIENCES	1,515,208	1,083,896		29,222	393,563	24,343		1,531,024		1,531,024	
0756151	COMPUTER AND INFORMATION SC	682,558	441,282	43,118	5,987	188,322	11,548		690,257		690,257	
0756161	PHILOSOPHY	416,413	302,750			122,346	6,438		431,534		431,534	
0756162	PHYSICS	617,639	396,405	41,246	1,675	173,138	15,885		628,349		628,349	
0756164	POLITICAL SCIENCE	649,478	445,841		902	186,989	11,867		645,599		645,599	
0756167	PSYCHOLOGY	1,013,155	705,385		5,160	287,367	27,508		1,025,420		1,025,420	
0756174	SOCIOLOGY & ANTHROPOLOGY	699,541	493,508		1,000	198,862	15,406		708,776		708,776	
0756181	ARTS & SCI-EQUIP FUNDS	2,000					2,000		2,000		2,000	
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	5,555					5,555		5,555		5,555	
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	301,734					223,583		223,583		223,583	
0756190	WOMENS STUDIES PROGRAM	160,015	164,030		607	68,386	7,210		240,233		240,233	
0756199	MASTER OF LIBERAL STUDIES PRO	10,185	6,985			489	2,743		10,217		10,217	
0756205	INFORMATICS	770,616	464,920	49,871		225,066	23,751	15,000	778,608		778,608	
0757500	GENERAL STUDIES DEGREE PROC	108,626	14,424	58,503	1,980	26,653	8,190		109,750		109,750	
	Total RC:	\$13,841,776	\$8,510,510	\$894,323	\$84,567	\$3,752,590	\$1,021,562	\$15,000	\$14,278,552	\$0	\$14,278,552	
COLLEGE OF HEALTH SCIENCES 17												
0756501	DENTAL EDUCATION	677,084	389,024	48,512		177,441	65,807		680,784		680,784	
0756587	RCB-DENTAL AUX EDUCATION	12,558					13,798		13,798		13,798	
0757000	NURSING - BSN	2,403,518	1,491,813	124,671	17,329	657,414	139,946		2,431,173		2,431,173	
0757081	NURSING EQUIPMENT	31,671						31,671	31,671		31,671	
0757087	RCB-NURSING	33,688					128,843		128,843		128,843	
0757605	RADIOGRAPHY PROGRAM	288,423	165,815	25,979		79,973	20,741		292,508		292,508	
0757620	MASTERS OF SOCIAL WORK	531,144					529,387		529,387		529,387	
0757688	RADIOGRAPHY	9,761					10,143		10,143		10,143	
	Total RC:	\$3,987,847	\$2,046,652	\$199,162	\$17,329	\$914,828	\$908,665	\$31,671	\$4,118,307	\$0	\$4,118,307	
BUSINESS 24												
0756401	LEIGHTON SCHOOL OF BUSINESS	5,227,668	3,385,200	209,258	20,766	1,509,115	182,852		5,307,191		5,307,191	
0756487	RCB-BUSINESS & ECONOMICS	225,457					95,268		95,268		95,268	
	Total RC:	\$5,453,125	\$3,385,200	\$209,258	\$20,766	\$1,509,115	\$278,120	\$0	\$5,402,459	\$0	\$5,402,459	
EDUCATION 26												
0756601	EDUCATION	3,841,864	2,285,608	408,424	4,866	1,077,728	316,687		4,093,313		4,093,313	

		2012-13	2013-14								
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	9,275					9,275		9,275		9,275
0756603	ELEMENTARY & EARLY CHILDHOO	17,095					17,095		17,095		17,095
0756604	SECONDARY EDUCATION AND FOI	19,050					19,050		19,050		19,050
0756605	SPECIAL EDUCATION	9,275					9,275		9,275		9,275
0756687	RCB-EDUCATION	87,165					59,038		59,038		59,038
	Total RC:	\$3,983,724	\$2,285,608	\$408,424	\$4,866	\$1,077,728	\$430,420	\$0	\$4,207,046	\$0	\$4,207,046
ARTS 43											
0756801	RACLIN SCHOOL OF THE ARTS	3,868,873	2,508,464	212,652	30,464	1,051,261	143,912		3,946,753		3,946,753
0756802	ARTS OUTREACH	10,200			6,500	0	3,700		10,200		10,200
0756803	ARTS PRODUCTION	36,817			2,000	0	34,817		36,817		36,817
0756804	FINE ARTS	17,484			4,846	339	12,299		17,484		17,484
0756805	COMMUNICATION ARTS	3,802					3,802		3,802		3,802
0756806	MUSIC	46,593			1,590	73	44,930		46,593		46,593
0756807	THEATRE AND DRAMA	61,315			29,000	0	32,375		61,375		61,375
0756808	ASSOCIATE DEAN	625					625		625		625
0756812	STAGE MAINTENANCE	26,832			2,100	0	24,732		26,832		26,832
0756815	NEW MEDIA	8,200			500	0	7,700		8,200		8,200
0756887	RCB-SCHOOL OF THE ARTS	77,634					99,851		99,851		99,851
	Total RC:	\$4,158,375	\$2,508,464	\$212,652	\$77,000	\$1,051,673	\$408,743	\$0	\$4,258,532	\$0	\$4,258,532
OTHER ACADEMIC PROGRAMS 52											
0756005	FACULTY RESEARCH	33,330					33,330		33,330		33,330
0756010	HONORS DIVISION	22,045	10,542		1,629	1,806	8,226		22,203		22,203
0756015	INTERNATIONAL STUDIES PROG	30,934	10,322		1,656	1,791	17,322		31,091		31,091
0756025	UCET UNIV CTR FOR EXCELLENCE	45,296	7,808	17,254	212	9,091	11,850		46,215		46,215
0756026	UCET TECHNOLOGY	75,082		42,775		18,701			61,476	0	61,476
0757200	SUMMER SESSION SALARIES	1,428,494	1,303,992			269,390	2,928		1,576,310		1,576,310
0757210	SUMMER FACULTY FELLOW	77,526	61,456			17,294			78,750		78,750
0757215	SABBATICAL SUPPORT	32,982	23,010			10,060			33,070		33,070
0757220	UNDERGRADUATE PROGRAMS	15,599					15,599		15,599		15,599
0757510	OFF CAMPUS PROGRAMS	284,871		61,860	34,210	29,331	141,863		267,264		267,264
0757530	DISTANCE LEARNING	-211,241	5,050	110,260	78,582	55,101	124,731		373,724	-492,721	-118,997
0757600	LABOR STUDIES CREDIT INSTR	198,322					186,914		186,914		186,914
	Total RC:	\$2,033,240	\$1,422,180	\$232,149	\$116,289	\$412,565	\$542,763	\$0	\$2,725,946	\$-492,721	\$2,233,225
ACADEMIC SUPPORT 58											
0756000	ACADEMIC AFFAIRS	1,012,557	365,521	307,588	3,053	294,026	54,969		1,025,157		1,025,157
0756002	GRADUATE PROGRAMS	51,423	25,326			6,043	20,511		51,880		51,880
0756003	ACADEMIC RECRUITING	68,341					68,341		68,341		68,341
0756035	PROGRAM REVIEW	3,053					3,053		3,053		3,053
0756045	ACADEMIC PUBLICATIONS	5,881					5,881		5,881		5,881
0757216	ACADEMIC SALARY SAVINGS	47,253	44,604			3,122			47,726		47,726
0757219	ACADEMIC IMPROVEMENTS	421,830	5,306		45,000	3,521	27,000		80,827		80,827
0757230	ASSESSMENT	25,259			8,896	623	15,740		25,259		25,259
	Total RC:	\$1,635,597	\$440,757	\$307,588	\$56,949	\$307,335	\$195,495	\$0	\$1,308,124	\$0	\$1,308,124

		2012-13	2013-14								
		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
COMPUTER SERVICES 66											
0757300	INFORMATION TECHNOLOGY ADM	773,207		0	0	0	0	0	0		0
0757305	TECHNOLOGY IMPROVEMENTS	1,134,750		0	0	0	1,073,230		1,073,230		1,073,230
0757310	MEDIA SUPPORT	316,622		0	0	0	0		0		0
0757782	IMS-EQUIP FUNDS	15,947					0		0		0
	Total RC:	\$2,240,526	\$0	\$0	\$0	\$0	\$1,073,230	\$0	\$1,073,230	\$0	\$1,073,230
LIBRARY 68											
0757700	LIBRARY	1,586,928	638,112	342,572	96,873	432,732	68,165		1,578,454		1,578,454
0757705	LIBRARY MONOGRAPHS	281,397						281,397	281,397		281,397
0757707	SB-LIBRARY SERIALS	424,133						424,133	424,133		424,133
0757787	RCB-LIBRARY	3,500					3,500		3,500		3,500
	Total RC:	\$2,295,958	\$638,112	\$342,572	\$96,873	\$432,732	\$71,665	\$705,530	\$2,287,484	\$0	\$2,287,484
STUDENT SERVICES 70											
0755500	STUDENT SERVICES	242,516		153,474	3,596	67,212	20,083		244,365		244,365
0755501	COUNSELING CENTER	189,132		66,936	80,298	36,698	6,752		190,684		190,684
0755503	ADMISSIONS	430,031		252,924	15,010	111,578	58,239		437,751		437,751
0755504	FINANCIAL AID	427,454		267,202	5,318	116,985	44,663		434,168		434,168
0755505	OFFICE OF REGISTRAR	308,375		189,831	2,774	82,933	37,800		313,338		313,338
0755506	COMMUNITY RELATIONS	144,744		72,984	3,500	31,801	15,024		123,309		123,309
0755507	ADM APPICATION FEES	1,500					1,500		1,500		1,500
0755508	STUDENT PERSISTENCE & RETEN	296,572		198,397	12,448	87,610	2,002		300,457		300,457
0755509	STUDENT RELATIONS	217,360		77,736		33,986	122,048		233,770		233,770
0755510	SPECIAL STUDENT SERVICES	21,474			12,240	857	8,377		21,474		21,474
0755511	INTERNATIONAL STUDENT SERVIC	126,969		61,568	5,636	27,119	33,943		128,266		128,266
0755514	OFFICE-ASST VC FOR ENROLLMEN	155,021		85,400	2,699	37,526	31,082		156,707		156,707
0755515	MAKING THE ACADEMIC CONNECT	25,795	2,424		7,912	724	14,761		25,821		25,821
0755517	B & N BOOKVOUCHERS	75,000					50,000		50,000		50,000
0755525	RETENTION INITIATIVES	0		0		0			0		0
0755920	ARTICULATION FEE REMISSION/W.	106,912					106,912		106,912		106,912
0755921	GRAD ARTICULATION FEE REMISS	37,477					37,477		37,477		37,477
0755922	MILITARY FEE REMISSION/WAIVER	24,985					24,985		24,985		24,985
0755923	TITAN GOLD AND SILVER AWARDS	150,000					150,000		150,000		150,000
0755925	CDV FEE CRDT REMISSION/WAIVE	35,189					0		0		0
0755926	MERIT FEE REMISSION/WAIVER	60,523					60,523		60,523		60,523
0755927	MUSIC FEE REMISSION/WAIVER	126,539					126,539		126,539		126,539
0755929	STUDENT AID FEE REMISSION/WA	20,502					85,502		85,502		85,502
0755930	INTERNATIONAL FEE REMISSION/A	123,017					123,017		123,017		123,017
0755931	TUITION ASSISTANCE AWARD FEE	24,440					456,440		456,440		456,440
0755935	CHANCELLOR'S MERIT AWARD FEI	102,500					880,400		880,400		880,400
0755941	MICHIANA ECON DEV MERIT AWAF	22,600					224,300		224,300		224,300
0755945	YELLOW RIBBON FEE REMISSION	21,750					21,750		21,750		21,750
0756050	OFFICE OF ASST VICE CHANCELLC	286,168		170,448	35,855	74,697	9,897		290,897		290,897
0757240	ACADEMIC CENTER FOR EXCELLE	372,707	122,872	81,569	72,090	90,813	8,659		376,003		376,003
0757241	ADVISING	153,783		75,593	16,532	33,672	30,568		156,365		156,365
0757246	PEER MENTOR PROGRAM	65,278			41,478	0	23,800		65,278		65,278

		2012-13	2013-14									
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	
STUDENT SERVICES 70												
0757251	PLACEMENT SERVICES	190,028		103,115	15,921	45,087	27,783		191,906		191,906	
	Total RC:	\$4,586,341	\$125,296	\$1,857,177	\$333,307	\$879,298	\$2,844,826	\$0	\$6,039,904	\$0	\$6,039,904	
GENERAL ADMINISTRATION 76												
0754000	CHANCELLOR'S OFFICE	485,030	220,000	84,438	19,311	134,303	65,282		523,334	-15,000	508,334	
0754005	AFFIRMATIVE ACTION	116,422		74,107	480	32,372	11,054		118,013		118,013	
0754087	RCB-GENERAL ADMINISTRATION	-5,900							0	-5,900	-5,900	
0754115	HOSPITALITY EXPENSE	38,457					38,457		38,457		38,457	
0754401	CREDIT CARD FEES	142,000					142,000		142,000		142,000	
0754410	BASE BUDGET REDUCTION	2,104,859					0		0		0	
0754412	STAFF SALARY SAVINGS	198,141	40,000	88,416		55,939	245,000	0	429,355		429,355	
0754413	CONTINGENCIES	356,342	0			0	356,342	0	356,342		356,342	
0754414	BURSAR COLLECTIONS EXPENSE	106,000					106,000		106,000		106,000	
0754415	BAD DEBT WRITE OFF	642,000					642,000		642,000		642,000	
0754450	EQUIPMENT REPL	241,761					241,761		241,761		241,761	
	Total RC:	\$4,425,112	\$260,000	\$246,961	\$19,791	\$222,614	\$1,847,896	\$0	\$2,597,262	\$-20,900	\$2,576,362	
FINANCE AND ADMINISTRATION 78												
0754030	PROFESSIONAL STAFF COUNCIL	406					406		406		406	
0754035	BI-WEEKLY STAFF COUNCIL	552					552		552		552	
0754500	ACCOUNTING SERVICES	151,331		101,004	210	43,870	10,009		155,093		155,093	
0754501	PURCHASING & CONTRACT SERVI	4,319					4,319		4,319		4,319	
0754502	HUMAN RESOURCES	207,372		122,001	9,460	53,757	25,386		210,604		210,604	
0754503	OFFICE OF VC FINANCE AND ADMI	291,075		180,749	23,010	82,991	8,076		294,826		294,826	
0754505	BURSAR SERVICES	272,166		153,931	1,000	67,206	54,144		276,281		276,281	
0754900	SAFETY AND SECURITY	1,101,760		628,794	126,272	289,666	92,346		1,137,078		1,137,078	
0754905	ENVIRONMENTAL HEALTH & SAFE	19,600					19,600		19,600		19,600	
	Total RC:	\$2,048,581	\$0	\$1,186,479	\$159,952	\$537,490	\$214,838	\$0	\$2,098,759	\$0	\$2,098,759	
EXTERNAL AFFAIRS 79												
0754100	COMMUNICATION AND MARKETIN	314,613		198,902	11,676	87,777	27,961		326,316		326,316	
0754101	CAMPUS MEDIA ADVERTISING	232,832		21,298		9,311	202,219		232,828		232,828	
0754102	DEVELOPMENT	268,584		118,331	1,275	51,795	99,325		270,726		270,726	
0754104	PUBLIC AFFAIRS&UNIVIVERSITY A	255,295		178,628	2,182	77,972	2,532		261,314		261,314	
0754105	CEREMONIES	27,372			1,130	79	26,163		27,372		27,372	
0754200	ALUMNI SERVICES	176,487		84,418	2,774	37,101	45,263		169,556		169,556	
	Total RC:	\$1,275,183	\$0	\$601,577	\$19,037	\$264,035	\$403,463	\$0	\$1,288,112	\$0	\$1,288,112	
PHYSICAL PLANT 82												
0754800	FACILITIES MANAGEMENT	342,881		220,000	4,500	96,361	26,891		347,752		347,752	
0754802	BLDG & EQUIPMENT MAINTENANC	1,263,836		590,749	20,504	258,407	429,990		1,299,650		1,299,650	
0754810	CUSTODIAL SERVICES	1,673,342		1,033,458	54,366	456,871	182,956		1,727,651		1,727,651	
0754815	SUPPORT SERVICES	255,550		164,922	2,580	71,900	25,754		265,156		265,156	
0754840	LANDSCAPING-GROUNDS MAINT	393,558		196,478	19,664	87,200	101,574		404,916		404,916	
0754880	UTILITIES	2,152,626					2,171,976		2,171,976		2,171,976	
0754885	INSURANCE-PROPERTY & LIAB	252,655					244,028		244,028		244,028	
0754887	RCB-FACILITIES MANAGEMENT	562,025					562,025		562,025		562,025	

		2012-13	2013-14								
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
PHYSICAL PLANT 82											
	Total RC:	\$6,896,473	\$0	\$2,205,607	\$101,614	\$970,739	\$3,745,194	\$0	\$7,023,154	\$0	\$7,023,154
INTERCAMPUS TRANSFERS 84											
0754023	SB-INTERCAMPUS TRANSFERS	1,145,774				129,596	1,020,246		1,149,842		1,149,842
0754025	UNIVERSITY TAX ALLOCATION	1,761,413					3,012,243		3,012,243		3,012,243
	Total RC:	\$2,907,187	\$0	\$0	\$0	\$129,596	\$4,032,489	\$0	\$4,162,085	\$0	\$4,162,085
FACILITIES DEBT SERVICE 85											
0754460	RCB-FACILITIES DEBT SERVICE	4,092,616					4,181,883		4,181,883		4,181,883
	Total RC:	\$4,092,616	\$0	\$0	\$0	\$0	\$4,181,883	\$0	\$4,181,883	\$0	\$4,181,883
	Total Chart:	\$65,861,661	\$21,622,779	\$8,903,929	\$1,108,340	\$12,462,338	\$22,201,252	\$752,201	\$67,050,839	\$-513,621	\$66,537,218

		2012-13	2013-14								
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	5,337,478	3,591,750	194,186	7,550	1,326,215	191,741	0	5,311,442		5,311,442
0851702	ARTS & LETTERS	6,581	3,045		0	213	3,173		6,431		6,431
0851705	APPLIED MUSIC	165,850	155,000		0	10,850			165,850		165,850
0851706	CTE - NEW MUSIC PROJECT	18,000			0		17,190		17,190		17,190
0851710	FINE ARTS GALLERY	3,512					3,354		3,354		3,354
0851715	WRITING CENTER	105,594	28,586	42,416	2,500	31,217	2,336		107,055		107,055
0851720	ARTS INSTITUTE	17,829		12,522	0	5,416	720		18,658		18,658
	Total RC:	\$5,654,844	\$3,778,381	\$249,124	\$10,050	\$1,373,911	\$218,514	\$0	\$5,629,980	\$0	\$5,629,980
NURSING 12											
0852420	NURSING-B S PROGRAM	1,531,521	944,227	69,706	10,000	431,196	43,399	0	1,498,528		1,498,528
0852422	NURSING RESERVES	144,806	40,950		18,000	7,983	73,522	0	140,455	-42,100	98,355
	Total RC:	\$1,676,327	\$985,177	\$69,706	\$28,000	\$439,179	\$116,921	\$0	\$1,638,983	\$-42,100	\$1,596,883
NATURAL SCIENCES 22											
0851800	SCHOOL OF NATURAL SCIENCES	5,719,708	3,632,188	212,565	59,000	1,502,585	350,362	437	5,757,137		5,757,137
0851805	BIOLOGICAL SCIENCES EQUIP	54,109					34,613	19,496	54,109		54,109
0851810	MATHEMATICS RESOURCE LAB	60,511			38,000	1,766	4,150		43,916		43,916
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:	\$5,900,257	\$3,632,188	\$212,565	\$97,000	\$1,504,351	\$408,614	\$66,373	\$5,921,091	\$0	\$5,921,091
SOCIAL SCIENCES 23											
0851900	SCHOOL OF SOCIAL SCIENCES	3,381,359	2,149,756	153,049	8,400	934,592	71,385		3,317,182		3,317,182
0851902	CTE - INTERNATIONAL PROGRAM	13,000					10,000		10,000		10,000
0851903	CTE - ORAL HISTORY	3,421			0		2,271		2,271		2,271
	Total RC:	\$3,397,780	\$2,149,756	\$153,049	\$8,400	\$934,592	\$83,656	\$0	\$3,329,453	\$0	\$3,329,453
BUSINESS 24											
0850005	ECONOMIC DEVELOP RES CTR	74,502		0		0	0		0		0
0852100	SCHOOL OF BUSINESS	5,158,098	3,126,563	231,727	9,000	1,422,990	134,348		4,924,628		4,924,628
0852187	RCB-BUSINESS	150,000					150,000		150,000		150,000
	Total RC:	\$5,382,600	\$3,126,563	\$231,727	\$9,000	\$1,422,990	\$284,348	\$0	\$5,074,628	\$0	\$5,074,628
EDUCATION 26											
0852300	SCHOOL OF EDUCATION	3,177,043	1,879,875	238,496	9,000	869,149	123,304		3,119,824		3,119,824
0852390	CTE - NEWEST NEIGHBORS	39,449	0	23,754	2,700	10,386	2,328		39,168		39,168
	Total RC:	\$3,216,492	\$1,879,875	\$262,250	\$11,700	\$879,535	\$125,632	\$0	\$3,158,992	\$0	\$3,158,992
OTHER ACADEMIC PROGRAMS 52											
0851512	CAMPUS SUMMER SESSIONS	1,907,767	1,692,323		1,104	403,364			2,096,791		2,096,791
0851540	LIBERAL STUDIES PROGRAM	126,832	71,491		13,500	28,073	14,490		127,554		127,554
0851600	WEEKEND UNIVERSITY	139,100	130,000			9,100			139,100		139,100
0852787	RCB-OTHER ACADEMIC PROG	105,199					105,549		105,549	-300	105,249
0853300	GENERAL (CONTINUING) STUDIES	260,026	70,000	122,454	0	58,286	10,794		261,534		261,534
0853301	CONTINUING STUDIES-ADMINST N	1,331					0		0		0
	Total RC:	\$2,540,255	\$1,963,814	\$122,454	\$14,604	\$498,823	\$130,833	\$0	\$2,730,528	\$-300	\$2,730,228

		2012-13	2013-14								
		Expenditures									Expenditures
Responsibility Center		Net of	Academic	Staff	Hourly/Suppl.	Group	General				Net of
Account	Title	Transfers In	Salaries	Salaries	Wages	Benefits	Expense	Capital	Expenditures	Transfers In	Transfers In
ACADEMIC SUPPORT 58											
0850555	FUNDED EQUIPMENT REPLACEME	18,000						17,190	17,190		17,190
0850680	REGISTRAR	442,339		259,105	16,766	112,882	33,612		422,365		422,365
0851000	ADVISING CENTER FOR EXPLORA	253,085		174,048	23,825	79,214	10,901		287,988		287,988
0851002	DISABILITY SERVICES	5,826					5,448		5,448		5,448
0851050	INTERPRETING SERVICES	11,220					10,715		10,715		10,715
0851500	ACADEMIC AFFAIRS OFFICE	735,416	386,493	68,037	1,049	185,429	41,747		682,755		682,755
0851501	NORTH CENTRAL ACCREDITATION	28,611					21,324		21,324		21,324
0851502	BROADENING LEADERSHIP PROGI	4,001					3,001		3,001		3,001
0851504	ASSESSMENT	27,981					26,714		26,714		26,714
0851505	INSTITUTIONAL RESEARCH	295,757	0	182,262	18,000	80,944	23,090	1,000	305,296		305,296
0851506	FIRST YEAR EXPERIENCE PROGR	257,216	164,902	5,136		31,839	52,350		254,227		254,227
0851507	AVC/ACADEMIC INITIATIVES	23,000					21,965		21,965		21,965
0851508	AVC/ACADEMIC DIVERSITY INITIAT	10,000					9,450		9,450		9,450
0851511	COMMON EXPERIENCE	12,145					12,145		12,145		12,145
0851520	FACULTY RESEARCH SUPPORT/S/	83,923	46,891			3,282	32,231		82,404		82,404
0851521	ACADEMIC AFFAIRS - SANDERS CH	215,789	88,039			38,490	76,081		202,610		202,610
0851525	FACULTY SENATE	22,452	2,225	12,522		5,571	2,298		22,616		22,616
0851526	WOMEN & GENDER STUDIES FACU	1,850					1,767		1,767		1,767
0851528	STUDENT DEVELOPMENT CENTER	144,276	1,200	76,080	16,000	33,342	9,376		135,998	0	135,998
0851529	CTE - SUPPLEMENTAL INSTRUCTIO	48,362		33,975		14,853			48,828		48,828
0851530	SUPPLEMENTAL INSTRUCTION	52,150			0		49,482		49,482		49,482
0851536	TRUSTEE TEACHING AWARDS	32,100			30,000	2,100			32,100		32,100
0851550	SUMMER FACULTY FELLOW	128,378	100,760			28,354			129,114		129,114
0851555	TEACHING & LEARNING INSTITUTE	194,805	63,172	50,581	29,587	51,219	29,314	0	223,873		223,873
0851556	CTE - FACULTY DEVELOPMENT	24,500			0		18,000		18,000		18,000
0851575	ACADEMIC EQUIPMENT	15,000					14,325		14,325		14,325
0851580	COMMITTMENT TO EXCELLENCE - L	27,500					15,000		15,000		15,000
0851581	COMMITTMENT TO EXCELLENCE - A	18,354					4,000		4,000		4,000
0851582	COMMITTMENT TO EXCELLENCE - A	22,500			0		17,000		17,000		17,000
0851584	COMMITMENT TO EXCELLENCE - C	13,220					10,392		10,392		10,392
0851585	COMMITTMENT TO EXCELLENCE - H	165,866	84,897		10,960	34,141	31,724		161,722		161,722
0851586	CTE - UNDERGRAD RESEARCH	73,519	25,091		21,500	7,305	16,917		70,813		70,813
0851588	COMMITTMENT TO EXCELLENCE - S	17,855					10,000		10,000		10,000
0851590	AVC ACADEMIC AFFAIRS OFFICE	65,729		37,924		16,581	8,696		63,201		63,201
0851912	APPLIED RESEARCH CENTER	86,205	38,754	15,839	2,400	23,962	6,376		87,331		87,331
	Total RC:	\$3,578,930	\$1,002,424	\$915,509	\$170,087	\$749,508	\$625,441	\$18,190	\$3,481,159	\$0	\$3,481,159
COMPUTER SERVICES 66											
0850660	SE-COMPUTER SERVICES ADMIN	1,916,041		0	0	0	0	0	0		0
0850661	SE-COMPUTER TECHNOLOGY	845,967		0	0	0	0		0		0
0850687	RCB-INTEGRATED TECHNOLOGY	0					984,253		984,253		984,253
	Total RC:	\$2,762,008	\$0	\$0	\$0	\$0	\$984,253	\$0	\$984,253	\$0	\$984,253
LIBRARY 68											
0853700	LIBRARY	1,064,306	367,098	313,039	16,500	289,601	29,976		1,016,214		1,016,214
0853701	CTE - LIBRARY	30,000						28,650	28,650		28,650

		2012-13	2013-14									
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												
0853720	LIBRARY MONOGRAPHS	124,021						118,440	118,440		118,440	
0853723	SE-LIBRARY SERIALS	400,840						352,910	352,910		352,910	
	Total RC:	\$1,619,167	\$367,098	\$313,039	\$16,500	\$289,601	\$29,976	\$500,000	\$1,516,214	\$0	\$1,516,214	
STUDENT SERVICES 70												
0850200	ADMISSIONS OFFICE	743,230		445,644	15,890	194,803	87,399		743,736		743,736	
0850201	MINORITY STUDENT RECRUITMEN	14,016					11,771		11,771		11,771	
0850210	ENROLLMENT MANAGEMENT	98,148			13,923	800	20,942		35,665		35,665	
0850225	FINANCIAL AID	481,101		318,973	4,997	139,489	24,127		487,586		487,586	
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	358,572					317,011		317,011		317,011	
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	452,441		92,906	11,917	40,956	312,275		458,054		458,054	
0851001	ADULT STUDENT CENTER	61,509		39,595	1,500	17,311	2,406		60,812		60,812	
0851003	CENTER FOR MENTORING & STUD	90,085		46,858	8,986	22,448	10,413		88,705		88,705	
0851006	STUDENT AFFAIRS OFFICE	236,090		156,781	2,805	68,587	9,010		237,183		237,183	
0851008	CAMPUS LIFE	271,607		148,224	2,000	64,761	12,284		227,269		227,269	
0851010	CAREER DEVELOPMENT CENTER	337,553		226,259	1,800	98,680	15,881		342,620		342,620	
0851016	CTE - CAREER DEVELOP & PLACEI	25,496	16,900			1,183	2,000		20,083		20,083	
0851020	PERSONAL COUNSELING SERVICE	129,831		72,303	780	31,666	7,023		111,772		111,772	
0851025	CAMPUS LIFE DIVERSITY	6,000					5,103		5,103		5,103	
0851087	RCB-STUDENT SUPPORT	0							0	-6,000	-6,000	
	Total RC:	\$3,870,707	\$16,900	\$1,547,543	\$64,598	\$680,684	\$1,402,673	\$0	\$3,712,398	\$-6,000	\$3,706,398	
EXECUTIVE MANAGEMENT 74												
0850000	CHANCELLOR	652,121	206,403	72,592	21,800	122,953	72,126	0	495,874	-15,000	480,874	
0850003	MARKETING	550,185		168,253	6,000	73,561	288,211		536,025		536,025	
0850006	ALUMNI RELATIONS & COMMUNITY	180,613		117,892	0	51,542	13,421		182,855		182,855	
0850007	UNIVERSITY COMMUNICATIONS	225,146		117,246	4,500	51,475	49,637		222,858		222,858	
0850009	DEGREES OF EXCELLENCE	254,811					127,900		127,900		127,900	
0850010	CHANCELLOR INITIATIVES	147,250					100,000		100,000		100,000	

		2012-13	2013-14								
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											
0850020	IUS MAGAZINE	100,008					100,008		100,008		100,008
0850021	COMMENCEMENT	36,425			0		34,786		34,786		34,786
0850100	UNIVERSITY ADVANCEMENT	239,172		146,989	4,175	64,489	25,739		241,392		241,392
0850300	OFFICE OF EQUITY AND DIVERSITY	114,056		58,516	0	25,583	9,250		93,349		93,349
0851012	IU SOUTHEAST CELEBRATION	16,299			0	0	0		0		0
0851510	STRATEGIC DIRECTIONS INITIATIVE	161,009					100,000		100,000		100,000
	Total RC:	\$2,677,095	\$206,403	\$681,488	\$36,475	\$389,603	\$921,078	\$0	\$2,235,047	\$-15,000	\$2,220,047
GENERAL ADMINISTRATION 76											
0850001	CULTURAL AND COMMUNITY CENTER	282,809		175,944	3,000	76,530	28,797		284,271		284,271
0850500	ADMINISTRATIVE AFFAIRS OFFICE	261,868		178,645	2,100	78,112	6,982		265,839		265,839
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					19,288		19,288		19,288
0850508	BAD DEBT WRITE OFF	300,094					467,544		467,544		467,544
0850511	18/20 RETIREMENT REALLOCATION	221,307					221,307		221,307		221,307
0850514	SPECIAL EXPENSES 2007 FORWARD	36,150					36,150		36,150		36,150
0850515	CONTINGENCIES	796,549				0	220,514		220,514		220,514
0850516	IUF DEVELOPMENT FEE	78,899					78,899		78,899		78,899
0850518	BASE INITIATIVES	1,188,911		0	12,680	888	705,034		718,602	-350,000	368,602
0850520	FACILITIES IMPROVEMENTS	169,899					169,899	0	169,899		169,899
0850525	INSTITUTIONAL MEMBERSHIPS	37,305					35,626		35,626		35,626
0850542	IUS PROPERTY & COMMERCIAL SERVICES	224,606					188,000		188,000		188,000
0850580	ADMINISTRATIVE AFFAIRS OFF - REVENUE	24,447		4,281		1,872	18,310		24,463		24,463
0850582	CAMPUS DINING AND SERVICES	80,268		57,416		25,033			82,449		82,449
0850591	CAMPUS CARD SERVICES	57,280		40,479		17,698			58,177		58,177
0850601	MAIL SERVICES	97,081		63,752	700	27,652	8,891	0	100,995		100,995
0850620	ACCOUNTING SERVICES	507,224		244,783	61,268	108,212	20,070		434,333		434,333
0850621	CREDIT CARD & STUDENT BILLING	161,492					154,225		154,225		154,225
0850640	HUMAN RESOURCES	379,931		228,239	0	99,332	55,111		382,682		382,682
0850690	UNIVERSITY POLICE	723,607		429,107	20,673	186,973	124,982		761,735		761,735
0850691	HAZARDOUS MATERIALS MNGMT	17,885					17,885		17,885		17,885
0850800	PHY PLANT ADMINISTRATION	343,759		160,497	3,300	69,951	66,011	28,037	327,796		327,796
0850802	BLDGS-EQUIP MAINTENANCE	746,726		440,456	16,191	193,132	125,812		775,591		775,591
0850805	RESERVE-BLDG & EQUIP REPAIR/FUND	32,500					31,037		31,037		31,037
0850806	COMMENCEMENT BEAUTIFICATION	4,750					4,750		4,750		4,750
0850810	CUSTODIAL SERVICES	904,127		558,639	31,852	244,342	80,384		915,217		915,217
0850840	LANDSCAPING-GROUNDS MAINTENANCE	251,137		127,920	30,824	56,883	38,745		254,372		254,372
0850880	UTILITIES	1,702,116					1,616,313		1,616,313		1,616,313
0850885	INSURANCE-PROPERTY & LIABILITY	132,347					127,828		127,828		127,828
0851583	SABBATICALS RESERVE	120,405	56,509			24,706			81,215		81,215
	Total RC:	\$9,931,713	\$56,509	\$2,710,158	\$182,588	\$1,211,316	\$4,694,431	\$28,037	\$8,883,039	\$-350,000	\$8,533,039
INTERCAMPUS TRANSFERS 84											
0850540	UNIVERSITY TAX ALLOCATION	1,298,713					3,146,770		3,146,770	-37,469	3,109,301
0850545	SE-INTERCAMPUS TRANSFERS	1,277,531				103,504	1,175,032		1,278,536		1,278,536

		2012-13	2013-14								
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
INTERCAMPUS TRANSFERS 84											
	Total RC:	\$2,576,244	\$0	\$0	\$0	\$103,504	\$4,321,802	\$0	\$4,425,306	\$-37,469	\$4,387,837
FACILITIES DEBT SERVICE 85											
0850560 RCB-FACILITIES DEBT SERVICE		2,968,073					2,938,009		2,938,009		2,938,009
	Total RC:	\$2,968,073	\$0	\$0	\$0	\$0	\$2,938,009	\$0	\$2,938,009	\$0	\$2,938,009
	Total Chart:	\$57,752,492	\$19,165,088	\$7,468,612	\$649,002	\$10,477,597	\$17,286,181	\$612,600	\$55,659,080	\$-450,869	\$55,208,211

		2012-13	2013-14								
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
INCOME 77											
1917001	SYSTEM SERVICE CHARGE	-73,339,358					-98,867		-98,867	-77,418,615	-77,517,482
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	-564,630					15,370		15,370	-580,000	-564,630
	Total RC:	\$-80,489,614	\$0	\$0	\$0	\$0	\$-83,497	\$0	\$-83,497	\$-84,584,241	\$-84,667,738
VP DIVERSITY,EQUITY&MULTICULTURAL AFFRS 86											
1910007	DIVERSITY,EQUITY,MULTICULTUR	360,759	199,230	3,833	3,800	89,072	72,296		368,231		368,231
1910801	CENTER FOR DIVERSITY	0	26,061			11,393	6,576		44,030	-44,030	0
	Total RC:	\$360,759	\$225,291	\$3,833	\$3,800	\$100,465	\$78,872	\$0	\$412,261	\$-44,030	\$368,231
PRESIDENT'S OFFICE 88											
1910001	PRESIDENTS OFFICE	2,205,953	505,882	729,251	197,000	538,636	322,771	0	2,293,540		2,293,540
1910003	EXECUTIVE SALARY MATCH	117,147	83,363			36,446			119,809		119,809
1910005	PRESIDENT - SPECIAL EXPENSE	158,000					158,000		158,000		158,000
1910006	UNIVERSITY PROJECTS	800,000					800,000		800,000		800,000
1910060	UNIVERSITY FACULTY COUNCIL	46,605		24,627	3,000	10,977	9,700		48,304		48,304
1910065	DUES	310,000					310,000		310,000		310,000
1913020	EXECUTIVE SERVICES	614,650		268,363		116,694	245,200		630,257		630,257
	Total RC:	\$4,252,355	\$589,245	\$1,022,241	\$200,000	\$702,753	\$1,845,671	\$0	\$4,359,910	\$0	\$4,359,910
OTHER UNIVERSITY ADMINISTRATION ACCOUNTS 89											
1911000	UNIV GRADUATE SCHOOL	1,066,453	479,236	800,910	19,294	535,386	130,833		1,965,659	-94,000	1,871,659
1911010	IUPUI GRADUATE EDUCATION	640,526	0	0		0	0		0		0
1911025	GRADUATE EDUCATION RECRUITM	51,600					29,000		29,000		29,000
1911032	GRADUATE EDUCATION DISCRETI	100					100		100		100
1911035	POST DOCTORATE OFFICE SUPPC	6,100					6,100		6,100		6,100
1911050	GETTING U INTO IU	36,500					36,500		36,500		36,500
1911200	AFFIRMATIVE ACTION/UA	291,166		198,508		86,789	12,569		297,866		297,866
1912010	IURTC ADMINISTRATION	211,003					751,003		751,003	-200,000	551,003
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
	Total RC:	\$2,640,620	\$479,236	\$999,418	\$19,294	\$622,175	\$1,771,078	\$0	\$3,891,201	\$-761,801	\$3,129,400
BOARD OF TRUSTEES 8A											
1910510	BOARD OF TRUSTEES	304,583		183,760	4,300	80,484	39,960		308,504		308,504
1910512	TRUSTEE ELECTIONS	135,671			108	3	135,560		135,671		135,671
1910515	TRUSTEES - SPECIAL EXPENSES	117,084			35	0	117,049		117,084		117,084
1913070	CEREMONIES & DEDICATIONS	339,559		190,760	22,420	85,063	121,072		419,315		419,315
	Total RC:	\$896,897	\$0	\$374,520	\$26,863	\$165,550	\$413,641	\$0	\$980,574	\$0	\$980,574
ALUMNI RELATIONS 8B											
1910620	ALUMNI RELATIONS	2,446,042		1,704,421	8,000	743,460	58,952		2,514,833		2,514,833
1910660	FOUNDERS DAY	40,000					40,000		40,000		40,000
1910680	UNIV COMMENCEMENT COMMITTEE	10,000					5,000		5,000		5,000
	Total RC:	\$2,496,042	\$0	\$1,704,421	\$8,000	\$743,460	\$103,952	\$0	\$2,559,833	\$0	\$2,559,833

		2012-13	2013-14								
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 FOR RESEARCH 91											
1914000	OFC OF VP RESEARCH	913,813	303,036	431,488	4,600	321,240	127,193		1,187,557	-306,235	881,322
1914001	RESEARCH ADMINISTRATION	816,513		222,457	1,200	97,183	563,443		884,283		884,283
1914010	BL RSCH COMPLIANCE	444,808		256,767	2,700	112,187	83,000		454,654		454,654
1914011	GRANT SERVICES BL	1,666,722		1,166,980		509,924	50,498		1,727,402		1,727,402
1914012	HUMAN SUBJECTS BL	350,891		228,904	4,700	100,791	21,500	525	356,420		356,420
1914013	IACUC BL	268,288	108,808	62,343		74,827	22,500		268,478		268,478
1914016	GRANTS ADMINISTRATION AND RE	1,882,592		1,212,188	5,900	530,546	184,103		1,932,737		1,932,737
1914018	UNIVERSITY GRANT ADMINISTRAT	-16,324		7,250	1,000	3,241	15,000		26,491		26,491
1914020	RESEARCH COMPLIANCE IN	684,193		472,986	2,760	206,799	120,536		803,081		803,081
1914021	GRANT SERVICES IN	2,149,276		1,460,299	2,400	638,223	45,409		2,146,331		2,146,331
1914022	HUMAN SUBJECTS IN	920,944		780,758	13,850	343,118	62,879		1,200,605	-123,960	1,076,645
1914023	IACUC IN	507,658	70,781	281,618	6,200	153,949	18,000		530,548		530,548
1914024	RADIATION SAFETY IN	120,000					120,000		120,000		120,000
1914029	IN-CLINICAL TRIAL CONTRACTING	296,165		212,197		92,677	2		304,876		304,876
1914031	EXPORT CONTROL/CONFLICT OF I	291,802		199,259		87,116	23,469		309,844		309,844
1914040	RESEARCH TECHNOLOGY	1,659,417		1,065,402	15,000	466,844	79,974		1,627,220		1,627,220
Total RC:		\$12,956,758	\$482,625	\$8,060,896	\$60,310	\$3,738,665	\$1,537,506	\$525	\$13,880,527	\$-430,195	\$13,450,332
VP AND CHIEF FINANCIAL OFFICER 92											
1910410	BUSINESS DIVERSITY INITIATIVE	0		0	0		0		0		0
1911500	VICE PRESIDENT & CHIEF FINANCI	1,370,786	413,755	279,215		332,967	367,676	10,130	1,403,743		1,403,743
1911505	PLANNING ASSISTANCE	60,335					60,335		60,335		60,335
1911560	FINANCIAL & ADMINISTRATIVE SEF	140,434		96,896		42,200	5,379		144,475		144,475
1911580	HEALTH ENGAGEMENT	0		103,222		45,129	0		148,351	-148,351	0
1912201	UNIVERSITY BUDGET OFFICE	1,308,200		862,985	11,347	377,951	83,037		1,335,320		1,335,320
1912310	HUMAN RESOURCES MANAGEMEN	2,546,238		1,633,418	21,100	715,140	413,380	5,000	2,788,038	-183,457	2,604,581
1912610	FMS ADMINISTRATION	4,784,763		2,966,797	118,410	1,304,340	516,918		4,906,465		4,906,465
1912700	TREASURERS OFFICE	322,153		433,662	26,880	191,479	-131,494		520,527	-10,000	510,527
1912750	POSTAGE METER BRYAN-AD SERV	206,824					206,824		206,824		206,824
1912760	INTRA CAMPUS MAIL SERVICE	29,915					29,915		29,915		29,915
1912770	TRAVEL MANAGEMENT SERVICES	507,015		354,222	45,000	160,806	50,380		610,408	-87,580	522,828
1912780	CAPITAL FINANCE	618,851		430,550	986	188,189	73,603		693,328	-60,000	633,328
1912800	TREASURY OPERATIONS	829,529		403,303	7,100	176,821	78,041		665,265		665,265
1912810	STUDENT LOANS	665,833		339,446		147,977	332,570		819,993	-140,825	679,168
1912820	AR, AUX & CAP ASSETS	791,271		515,132	24,312	230,108	41,155		810,707		810,707
1912850	UNIVERSITY BURSAR	146,541		105,260		45,820			151,080		151,080
1915030	PURCHASING DEPARTMENT	3,559,418		2,322,964	18,286	1,013,597	293,697		3,648,544		3,648,544
Total RC:		\$17,888,106	\$413,755	\$10,847,072	\$273,421	\$4,972,524	\$2,421,416	\$15,130	\$18,943,318	\$-630,213	\$18,313,105
VP FOR INTERNATIONAL AFFAIRS 93											
1911101	OFFICE OF INTERNAT PROGRAMS	1,584,743	315,057	765,972	10,316	472,720	118,600		1,682,665		1,682,665
1911120	OVPIA PROGRAM SUPPORT	90,000					23,500		23,500		23,500
1911130	INTERNATIONAL SERVICES	671,658		489,079		213,826	55,653		758,558		758,558
1911135	FELLOWSHIPS-OVERSEAS EXCH	136,000	0			15,000	128,000		143,000	-15,000	128,000
1911140	OVERSEAS STUDY - GENERAL	503,777		360,561		157,198	1,605		519,364		519,364
1911160	FACULTY EXCHANGES	86,300					98,826		98,826		98,826

		2012-13	2013-14								
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 INTERNATIONAL AFFAIRS 93											
	Total RC:	\$3,072,478	\$315,057	\$1,615,612	\$10,316	\$858,744	\$426,184	\$0	\$3,225,913	\$-15,000	\$3,210,913
VP FOR INFORMATION TECHNOLOGY 94											
1912400	UITS OPERATING ACCOUNT - GEN	14,567,579	11,041	11,113,163	176,960	4,875,005	5,769,930	407,552	22,353,651	-7,083,954	15,269,697
1912401	IT STRATEGIC PLAN	30,068	77,495	3,502,312	118,657	1,573,200	3,294,277	980,587	9,546,528	-9,546,528	0
1912402	EMPOWERING PEOPLE IT INITIATI	-23,522		1,217,500	7,991	532,649	-411,012	0	1,347,128	-1,347,128	0
1912410	OFFICE OF VP FOR IT	1,341,534	357,586	514,813	12,000	382,253	109,025		1,375,677		1,375,677
	Total RC:	\$15,915,659	\$446,122	\$16,347,788	\$315,608	\$7,363,107	\$8,762,220	\$1,388,139	\$34,622,984	\$-17,977,610	\$16,645,374
VP REGIONAL AFFAIRS,PLANNING,POLICY 95											
1910040	FACET	239,095	51,101	55,717	26,000	48,520	61,246		242,584		242,584
1911400	STUDENT ENROLLMENT SERVICES	3,324,468		2,246,846	106,000	1,000,321	58,706		3,411,873		3,411,873
1911600	VICE PRESIDENT FOR PLANNING	2,304,676	876,925	688,238		663,278	190,902		2,419,343		2,419,343
1911620	EMERGENCY MANAGEMENT	1,397,043		572,534	18,000	251,416	569,250	0	1,411,200		1,411,200
1911630	PUBLIC SAFETY	275,059		165,666	0	72,430	120,510		358,606		358,606
1911640	PHYSICAL SECURITY/ACCESS	320,727		67,539	0	29,529	225,539		322,607		322,607
1911660	COMPLIANCE & RISK MGMT	223,009		57,896	0	25,312	149,707		232,915		232,915
1911680	PUBLIC SAFETY INSTITUTIONAL A	299,196		293,463	8,200	128,711	56,480		486,854		486,854
1911690	ON-LINE EDUCATION	0		0		0	0		0		0
1914015	RADIATION LAB SAFETY BL	390,859		226,052	25,900	100,244	47,970		400,166		400,166
1914017	BIOLOGICAL LAB SAFETY AT BL	232,212		147,437	1,600	64,572	22,170		235,779		235,779
1915002	ENVIRONMENTAL HEALTH & SAFE	1,985,661		1,161,570		507,344	390,535		2,059,449	-52,000	2,007,449
1915070	IU POLICE DEPT	4,135,706		2,525,125	200,000	1,114,621	358,895		4,198,641		4,198,641
1915071	POLICE ACADEMY	212,301		151,071		66,048			217,119		217,119
	Total RC:	\$15,340,012	\$928,026	\$8,359,154	\$385,700	\$4,072,346	\$2,251,910	\$0	\$15,997,136	\$-52,000	\$15,945,136
VP FOR PUBLIC AFFAIRS & GOV'T RELATIONS 96											
1913010	PAGR COMPENSATION	5,853,868	0	3,225,938	70,800	1,410,179	90,364		4,797,281		4,797,281
1913032	NEWS & MEDIA PROJECTS / CONT	167,500					167,500		167,500		167,500
1913090	PAGR PERSONNEL RELATED EXPE	609,344			57,692	4,038	420,381	3,462	485,573		485,573
	Total RC:	\$6,630,712	\$0	\$3,225,938	\$128,492	\$1,414,217	\$678,245	\$3,462	\$5,450,354	\$0	\$5,450,354
VP CAPITAL PROJECTS & FACILITIES 98											
1915001	VP CAPITAL PROJECTS/FACILITIES	1,231,029	900	1,151,901	11,000	504,326	262,170		1,930,297	-634,400	1,295,897
1915005	SPACE INFORMATION	390,968		250,981	1,200	109,626	41,200		403,007		403,007
1915020	UNIV ARCHITECTS OFFICE	1,379,504		1,224,360	6,000	535,552	43,400		1,809,312	-364,000	1,445,312
1915050	REAL ESTATE DEPT	318,073		178,776		78,061	14,250		271,087		271,087
	Total RC:	\$3,319,574	\$900	\$2,806,018	\$18,200	\$1,227,565	\$361,020	\$0	\$4,413,703	\$-998,400	\$3,415,303
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	1,164,637				352,117	812,520		1,164,637		1,164,637
	Total RC:	\$1,771,897	\$0	\$0	\$0	\$352,117	\$1,679,480	\$0	\$2,031,597	\$-259,700	\$1,771,897
GENERAL COUNSEL 9A											
1910030	GENERAL COUNSEL	1,460,970	20,000	1,769,912	19,000	776,083	-69,826		2,515,169		2,515,169

		2012-13	2013-14								
		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
GENERAL COUNSEL 9A											
1910032	GENERAL COUNSEL LEGAL FEES	130,143					130,143		130,143		130,143
1911550	INTERNAL AUDITING DEPT	1,225,290		903,172	4,608	395,035	-31,506		1,271,309		1,271,309
	Total RC:	\$2,816,403	\$20,000	\$2,673,084	\$23,608	\$1,171,118	\$28,811	\$0	\$3,916,621	\$0	\$3,916,621
ENGAGEMENT 9B											
1913011	GEN MARKETING PROJECTS / COM	812,244					301,490		301,490		301,490
1913030	IT SUPPORT & ENTERPRISE PROJ	246,850					385,625		385,625		385,625
1913035	VPEN COMPENSATION	4,300		690,060	56,000	305,459	16,945		1,068,464		1,068,464
1913040	GRANDFATHERED & CLIENT PORT	1,554,007					1,950,234		1,950,234		1,950,234
1913050	ENGAGEMENT-PERSONNEL RELAT	1,000			17,308	1,212	210,093	1,038	229,651		229,651
1913060	UNIVERSITY ENGAGEMENT	1,255,860	8,582	1,096,961	0	480,891	-302,565		1,283,869		1,283,869
	Total RC:	\$3,874,261	\$8,582	\$1,787,021	\$73,308	\$787,562	\$2,561,822	\$1,038	\$5,219,333	\$0	\$5,219,333
VP CLINICAL AFFAIRS 9C											
1911700	VP CLINICAL AFFAIRS	327,426	114,053	97,869		71,355	50,010		333,287		333,287
1911701	CENTER FOR INTERPROFESSIONA	0	0						0		0
1911705	HIPPA & SECURITY COMPLIANCE C	100,458		340,000		147,574	-387,574		100,000		100,000
	Total RC:	\$427,884	\$114,053	\$437,869	\$0	\$218,929	\$-337,564	\$0	\$433,287	\$0	\$433,287
	Total Chart:	\$14,170,803	\$4,022,892	\$60,264,885	\$1,546,920	\$28,511,297	\$24,500,767	\$1,408,294	\$120,255,055	\$-105,753,190	\$14,501,865

		2012-13	2013-14								
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
INCOME 77											
1917004	ADMIN CHARGE-SHARED SERVICE	0							0	-32,841,748	-32,841,748
	Total RC:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$-32,841,748	\$-32,841,748
VP FOR INFORMATION TECHNOLOGY 94											
1912420	SB VPIT GF OPERATING	0		626,959	70,317	278,658	120,940	30,092	1,126,966		1,126,966
1912425	SB STUDENT TECHNOLOGY FEES	0		490,499	132,216	215,865	278,596		1,117,176	-1,117,176	0
1912430	EA - VPIT- GF - OPERATING	0		200,453	3,840	87,564	143,894	17,640	453,391		453,391
1912435	EA - STUDENT TECHNOLOGY FEE	0		115,119	46,537	53,520	192,517	38,326	446,019	-446,019	0
1912440	BL UITS OPER ACCOUNT - GENERAL	0	357,899	6,601,250	278,765	3,038,373	4,334,349	10,500	14,621,136	-453,683	14,167,453
1912441	BL - UITS GENERAL FUND-CAP EQUIP	0						916,921	916,921		916,921
1912442	IT STRATEGIC PLAN - BL	0		2,351,434	48,599	1,028,046	1,182,886		4,610,965	-4,610,965	0
1912445	BL - STUDENT TECH FEE	0	74,469	2,498,688	1,240,816	1,175,964	2,568,212	94,198	7,652,347	-7,652,347	0
1912450	KO VPIT GENERAL FUND OPERATING	0		305,461	53,142	137,118	110,828		606,549		606,549
1912455	KO STUDENT TECHNOLOGY FEE	0		166,177	29,765	72,703	129,655	0	398,300	-398,300	0
1912460	NW VPIT GF OPERATING	0		628,753	68,000	278,652	91,880	49,171	1,116,456		1,116,456
1912465	NW STUDENT TECH FEE	0		263,206	247,986	128,045	223,649		862,886	-862,882	4
1912470	IN UITS OPERATING ACCOUNT - GENERAL	0	187,799	4,836,839	417,717	2,211,490	4,021,430	1,280,497	12,955,772	-195,990	12,759,782
1912472	EMPOWERING PEOPLE IT INITIATIVE	0		766,725	1,820	335,213	340,955		1,444,713	-1,444,713	0
1912475	IN STUDENT TECH FEE	0		574,984	600,514	260,345	1,847,712	23,000	3,306,555	-3,306,555	0
1912480	SE VPIT GF OPERATING	0		858,289	61,093	378,471	373,832	194,562	1,866,247		1,866,247
1912485	SE STUDENT TECHNOLOGY FEES	0		232,486	142,800	106,126	365,820		847,232	-984,253	-137,021
1912490	UITS OPERATING ACCOUNT - GENERAL	0		185,680	9,740	81,746	-277,166		0		0
1912495	IN-CO STUDENT TECH FEE - GRAD	0			10,885	0	-10,885		0		0
	Total RC:	\$0	\$620,167	\$21,703,002	\$3,464,552	\$9,867,899	\$16,039,104	\$2,654,907	\$54,349,631	\$-21,472,883	\$32,876,748
	Total Chart:	\$0	\$620,167	\$21,703,002	\$3,464,552	\$9,867,899	\$16,039,104	\$2,654,907	\$54,349,631	\$-54,314,631	\$35,000

INDIANA UNIVERSITY
2013-14 Official Budget

Section 3: Budgets by Account: Non-General Funds

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		2012-13	2013-14								
		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		69,747	1,260	30,696	-101,703		0		0
6020502	BOOKSTORE-BARNES & NOBLE	940,000					970,000		970,000		970,000
6025300	CAMPUS CARD SERVICES	884,980		353,090	19,403	158,993	332,434		863,920		863,920
6025500	SURPLUS	403,034		165,585	45,238	112,706	105,366		428,895		428,895
6027101	ATHLETICS GENERAL	5,470,828					6,301,216		6,301,216		6,301,216
6027111	CHEERLEADERS	74,120			28,600	2,002	43,518		74,120		74,120
6027112	ATHLETICS-INCOME	-306,000							0	-3,602,821	-3,602,821
6027131	MARCHING 100	113,210			3,000	210	130,000		133,210		133,210
6027151	ATHLETICS SCHOLARSHIPS	12,381,000				0	13,291,000		13,291,000		13,291,000
6027158	ATHLETE SPECIAL ASSISTANCE	50,000					50,000		50,000		50,000
6027181	ATHLETICS UNCLASSIFIED	832,751			19,796	1,190	804,688		825,674		825,674
6027202	ATHLETICS DIRECTOR	1,041,800		545,302	77,500	243,831	394,702		1,261,335		1,261,335
6027203	HUMAN RESOURCE SERVICES - A	565,157		465,000	650,000	103,844	170,480		1,389,324		1,389,324
6027204	COMPLIANCE	605,336		398,664	18,800	175,793	71,365		664,622		664,622
6027207	SENIOR SPORTS ADMINISTRATOR	170,830		0	0	0			0		0
6027208	SPORTS ADMINISTRATOR - WELL I	236,319		119,079	14,000	53,042	104,000		290,121		290,121
6027212	ATHLETICS BUSINESS OFFICE	1,975,053		571,999	20,784	251,240	698,589		1,542,612		1,542,612
6027214	ATHLETICS-COMPUTER SERVICES	868,140		348,896	48,100	154,158	327,640	50,000	928,794		928,794
6027220	EVENTS MANAGEMENT	233,974		132,469	6,700	58,105	72,711		269,985		269,985
6027222	ATHLETICS EQUIPMENT	678,647		245,487	54,684	114,708	477,340		892,219		892,219
6027225	IU ATHLETICS FOOD SERVICE	2,344,408		296,408	404,800	181,826	1,984,714	0	2,867,748		2,867,748
6027232	COMMUNICATIONS & DESIGN SER	563,130		179,936	10,996	78,705	501,830		771,467		771,467
6027242	ATHLETICS PROMOTIONS	1,109,150		325,880	57,200	145,779	812,140		1,340,999		1,340,999
6027248	ATHLETICS STRENGTH & CONDITI	993,238		667,808	14,000	292,176	41,848		1,015,832		1,015,832
6027252	ATHLETICS-SPORTS INFORMATION	769,272		384,950	54,708	169,532	193,880		803,070		803,070
6027262	ATHLETICS TICKET OFFICE	1,269,176		478,952	164,004	212,246	525,991		1,381,193		1,381,193
6027272	ATHLETICS TRAINING ROOM	2,444,109		664,015	24,000	291,761	1,594,474		2,574,250		2,574,250
6027282	ATHLETICS-ACAD.COUNSELING	180,371			192,100	6,447	71,540		270,087		270,087
6027292	ATHLETICS VARSITY CLUB	1,333,064		865,014	45,804	380,486	189,270		1,480,574		1,480,574
6027297	ADMINSTRATION/SWA	332,670		242,526	2,400	106,201	18,280		369,407		369,407
6027298	NUTRITION SPORT PERFORMANCE	146,649		76,500	20,000	34,846	120,000		251,346		251,346
6027301	BASKETBALL	5,096,253	29,304	1,663,645	2,422,064	897,381	1,214,041		6,226,435		6,226,435
6027305	BASKETBALL OPERATIONS	2,239,157			21,000	1,344	2,405,475		2,427,819		2,427,819
6027445	FOOTBALL	6,839,222	57,672	3,175,573	816,388	1,448,845	1,660,568		7,159,046		7,159,046
6027451	FOOTBALL-TRAINING RM	285,937		174,485	33,000	78,595	45,716		331,796		331,796
6027470	FOOTBALL STADIUM OPERATIONS	2,708,254			32,375	3,104	3,400,090		3,435,569		3,435,569
6027505	MENS BASEBALL	662,975		307,621	5,904	134,905	238,680		687,110		687,110
6027510	MENS DIVING	157,150		53,698	900	23,540	55,186		133,324		133,324
6027515	MENS GOLF	205,074		142,279	7,800	62,331	87,550		299,960		299,960
6027535	MENS SOCCER	511,008		354,761	2,700	155,133	192,831		705,425		705,425
6027536	SOCCER-STADIUM OPERATIONS	54,587					48,697		48,697		48,697
6027545	MENS SWIMMING	412,319		180,731	5,404	79,149	196,880		462,164		462,164
6027555	MENS TENNIS	298,348		115,079	4,800	50,649	145,692		316,220		316,220
6027565	MENS TRACK	506,094		214,552	10,000	94,412	204,444		523,408		523,408
6027575	MENS WRESTLING	346,466		162,844	4,200	71,426	121,602		360,072		360,072

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Account	Title										
AUXENT AUXILIARY ENTERPRISES											
6027606	WOMENS BASKETBALL	1,862,460	12,000	694,003	162,240	314,253	516,854		1,699,350		1,699,350
6027608	WOMENS CREW	368,995	0	175,371	2,700	76,720	152,119	20,000	426,910		426,910
6027616	WOMENS DIVING	162,894		53,698	900	23,540	56,930		135,068		135,068
6027618	WOMENS FIELD HOCKEY	336,317		152,964	2,700	67,065	127,914		350,643		350,643
6027626	WOMENS GOLF	262,342		125,293	7,800	54,905	88,192		276,190		276,190
6027636	WOMENS SOCCER	379,835		204,000	4,908	89,455	160,712		459,075		459,075
6027656	WOMENS SOFTBALL	451,056		190,349	2,700	83,409	214,672		491,130		491,130
6027666	WOMENS SWIMMING	399,685		180,731	1,800	79,079	189,920		451,530		451,530
6027676	WOMENS TENNIS	383,104		156,456	3,804	68,529	168,168		396,957		396,957
6027686	WOMENS TRACK	496,966		214,552	3,000	93,922	195,316		506,790		506,790
6027696	WOMENS VOLLEYBALL	807,864		355,373	11,550	155,800	346,843		869,566		869,566
6027698	WOMENS WATER POLO	276,971		110,031	2,300	48,267	129,784		290,382		290,382
6027700	BIG TEN POST SEASON	205,000					500,000		500,000		500,000
6027701	MISCELLANEOUS SPECIAL EVENT	1,700					1,700		1,700		1,700
6027710	NCAA POST SEASON	180,000					300,000		300,000		300,000
6027747	IU SOCCER ADIDAS CLASSIC	7,000					15,000		15,000		15,000
6027760	ACADEMIC ENHANCEMENT	225					225		225		225
6027900	ATHLETICS FACILITIES MGMT	261,395		135,266	900	59,201	9,776		205,143		205,143
6027905	LIGHTING AND SOUND	127,053		58,755	8,004	25,972	37,990		130,721		130,721
6027907	CUSTODIAL SERVICES	0		240,384		103,966			344,350		344,350
6027908	ASSEMBLY HALL MAINTENANCE	192,600					210,100		210,100		210,100
6027909	JOHN MELLENCAMP PAVILION - M/	38,864			6,996	490	31,378		38,864		38,864
6027910	MEMORIAL STADIUM MAINTENANC	576,850		0	3,000	210	364,699		367,909		367,909
6027911	NORTH END ZONE MAINTENANCE	0					15,000		15,000		15,000
6027912	FOOTBALL PRACTICE FIELDS	12,900			900	0	12,000		12,900		12,900
6027914	BEECHWOOD HEIGHTS-MAINT	12,702					12,702		12,702		12,702
6027918	COOK HALL MAINTENANCE	42,036					72,036		72,036		72,036
6027920	ARMSTRONG STADIUM MAINT	16,092					22,092		22,092		22,092
6027921	SOCCER FIELD MAINTENANCE	2,600					8,400		8,400		8,400
6027922	SOCCER PRACTICE FIELD MAINT	10,000					10,000		10,000		10,000
6027925	FIELDHOUSE MAINTENANCE	67,000					67,000		67,000		67,000
6027928	GEIGER HOUSE MAINTENANCE	5,036					36		36		36
6027929	GOLF TEAM PRACTICE FACILTY	988					3,988		3,988		3,988
6027930	SEMBOWER FIELD MAINTENANCE	12,682			3,000	182	13,400		16,582		16,582
6027934	SOFTBALL FIELD MAINTENANCE	12,050			2,196	154	9,700		12,050		12,050
6027938	BILLY HAYES TRACK MAINT	19,558			2,196	154	17,208		19,558		19,558
6027942	UNIV SCHOOL COMPLEX MAINT	52,200					42,500		42,500		42,500
6027946	SRSC POOL MAINTENANCE	7,350			2,196	154	17,000		19,350		19,350
6027950	TENNIS COURTS MAINTENANCE	21,000					26,000		26,000		26,000
6027952	THOMAS HOUSE	3,830					3,830		3,830		3,830
6027955	FIELD HOCKEY FIELD MAINTENAN	5,572					8,572		8,572		8,572
6027960	PARKING LOTS MAINTENANCE	36,510					41,760		41,760		41,760
6027970	OTHER MAINTENANCE	536,972		255,671	142,688	124,932	117,821		641,112		641,112
6028001	GOLF COURSE ADMINISTRATION	334,459		77,074	115,468	39,412	-26,196		205,758		205,758
6028005	GOLF COURSE MAINTENANCE	598,629		210,021	97,500	97,234	217,193		621,948		621,948

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Account	Title										
AUXENT AUXILIARY ENTERPRISES											
6028007	GOLF COURSE PRO SHOP	80,520					80,520		80,520		80,520
6028008	GOLF COURSE SNACK BAR	40,221			0	0	23,000		23,000		23,000
6028009	GOLF EQUIP RENTAL & REPAIR	79,181			0	0	4,900	49,284	54,184		54,184
6028013	GOLF COURSE DRIVING RANGE	42,900			0	0	16,500		16,500		16,500
6029700	CABLE TV	547,860		31,185		13,713	520,367		565,265		565,265
6030000	CENTRAL ADMINISTRATION	641,451	0	1,272,946	118,128	617,915	-1,207,577		801,412	-88,686	712,726
6030003	HALLS-MAINTENANCE	74,000		2,515,110	856,600	1,266,753	-4,627,463		11,000		11,000
6030004	RPAS CENTRAL CUSTODIAL	0		4,792,543	508,157	2,315,450	-7,616,150		0		0
6030035	RPAS ASSIGNMENTS	789,402		164,486	53,522	81,912	274,499		574,419		574,419
6030045	RPAS MARKETING	0	5,100	222,464	53,066	101,829	-382,459		0		0
6030055	RPS CONFERENCES	0		106,937	4,691	47,033	-158,661		0		0
6030065	RPAS TECHNOLOGY	0		104,375	22,720	47,440	-174,535		0		0
6030066	AIT CLIENT SERVICES	80,013		122,062	147,135	81,684	-278,970		71,911		71,911
6030067	RPAS TECH DEVELOPMT	157,616		425,835	2,880	183,552	-517,642		94,625		94,625
6030068	RPAS TECH SYS ADMIN	239,138		327,461	6,300	144,901	-106,614		372,048		372,048
6030069	RPAS TECH CONSULTING	143,427		317,103	85,240	144,324	-447,043		99,624		99,624
6030400	DINING SERVICE ADMINISTRATION	786,111		869,735	72,650	393,334	-442,720		892,999		892,999
6030533	ASHTON I-GRAD RES CTR	3,760,627	27,300	100,679	62,504	53,011	2,924,565		3,168,059		3,168,059
6030551	COLLINS CENTER	2,816,214	40,600	81,791	45,506	43,633	2,420,680		2,632,210		2,632,210
6030552	EDMONDSON DINING HALL	1,246,903		145,045	206,050	87,258	103,088		541,441		541,441
6030553	EDMONDSON DELI	0		23,018	49,123	10,864	413,640		496,645		496,645
6030600	SINGLE STUDENT HOUSING ADMIN	934,204	0	338,471	41,923	156,370	324,336		861,100		861,100
6030700	APARTMENT HOUSING ADMINISTR	54,604		270,369	39,919	124,812	-364,080		71,020		71,020
6030822	CARL H EIGENMANN RESIDENCE	5,728,088	19,600	92,340	67,128	50,097	5,958,254		6,187,419		6,187,419
6030823	EIGENMANN CAFE	2,457,400		88,507	251,924	55,220	185,960		581,611		581,611
6030825	EIGENMANN COOL BEANS DINING	0		12,979	12,408	7,225	48,995		81,607		81,607
6030826	EIGENMANN CONV STORE	0		50,543	36,600	25,972	1,216,961		1,330,076		1,330,076
6031000	EVERMANN APTS 3	1,538,466		174,383	65,383	83,752	909,922		1,233,440		1,233,440
6031128	FOREST QUADRANGLE RESIDENC	6,000,285	20,150	140,747	65,594	70,020	5,789,318		6,085,829		6,085,829
6031129	TRADITIONS CATERING	565,584		135,424	27,234	61,241	88,801		312,700		312,700
6031131	WOODLAND RESTAURANTS AT FC	0		977,642	739,572	486,847	50,476		2,254,537		2,254,537
6031132	FOREST LATE NIGHT	0		299,672	396,756	167,152	350,397		1,213,977		1,213,977
6031225	FOSTER QUADRANGLE	6,980,506	15,600	143,962	86,199	83,803	6,918,347		7,247,911		7,247,911
6031226	GRESHAM DINING ROOM	4,833,571		806,177	686,208	432,584	2,795,456		4,720,425		4,720,425
6031227	INTERNATIONAL CENTER	0		3	24,675	3,897	-28,575		0		0
6031229	GRESHAM THE DEN	0		43,290	79,203	30,425	153,114		306,032		306,032
6031231	GRESHAM CREAMERY	0		7,016	42,031	9,307	117,155		175,509		175,509
6031500	REDBUD HILL APARTMENTS 4	980,037		56,260	7,300	39,381	778,444		881,385		881,385
6031600	3RD AND UNION APARTMENTS	881,189		28,133	13,208	12,982	708,654		762,977		762,977
6031700	CAMPUS VIEW HOUSE APTS 5	2,401,849		171,926	68,830	86,220	2,111,247		2,438,223	-15,120	2,423,103
6031900	HILLCREST APARTMENTS	321,546					397,544		397,544	-99,225	298,319
6032000	UNION STR CENTER	6,677,939	2,750	112,251	146,500	49,286	6,841,491		7,152,278		7,152,278
6032002	UNION STR DINING	640,609		101,495	258,252	61,566	1,594,315		2,015,628		2,015,628
6032100	ROSE AVENUE RESIDENCE HALL	0	2,200	102,946	104,077	47,315	2,843,406		3,099,944		3,099,944
6032101	ROSE AVE COFFEE SHOP	0		13,736	27,995	7,385	304,225		353,341		353,341

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Account	Title										
AUXENT AUXILIARY ENTERPRISES											
6032528	BRISCOE QUAD-RESIDENCE	4,852,651	18,050	77,203	56,091	42,449	5,097,336		5,291,129		5,291,129
6033000	BBHN MARRIED STUDENT APTS 2	1,118,926		29,239	10,500	14,014	961,539		1,015,292		1,015,292
6033528	MCNUTT QUAD RESIDENCE	7,977,872	2,750	191,417	86,603	87,187	8,181,164		8,549,121		8,549,121
6033529	MCNUTT QUAD DINING ROOM	5,572,229		336,875	479,543	195,949	4,881,758		5,894,125		5,894,125
6033540	BALLENTINE HALL DINING ROOM	672,190		0	98,612	9,661	543,358		651,631		651,631
6034052	GOV JOS A WRIGHT QUAD	5,412,434	24,700	119,003	43,516	68,960	5,223,109		5,479,288		5,479,288
6034053	WRIGHT QUAD DINING HALL	8,337,148		1,034,765	1,207,032	559,602	5,742,730		8,544,129		8,544,129
6034054	WRIGHT CONV STORE	3,089,228		68,631	173,727	39,557	2,656,008		2,937,923		2,937,923
6034087	UNIVERSITY APARTMENTS	853,940		-1	10,901	1,088	744,533		756,521		756,521
6034500	RUBY MASON HALL	351,224					318,073		318,073		318,073
6035092	READ HALL RES	6,146,500	18,050	114,020	58,969	58,742	6,164,353		6,414,134		6,414,134
6035093	READ HALL DINING ROOM	4,567,954		0	0	0	0		0		0
6035095	READ EL BISTRO DINING	0		144,245	71,705	104,138	903,827		1,223,915		1,223,915
6035582	NELLIE S TETER QUADRANGLE	7,023,438	45,700	137,663	78,497	80,719	7,335,930		7,678,509		7,678,509
6035800	TULIP TREE HOUSE-APTS 6	2,357,177		165,717	60,753	81,224	1,775,156		2,082,850		2,082,850
6036492	WENDELL WILLKIE QUAD RES	5,575,297	32,000	151,553	171,843	80,851	5,226,258		5,662,505		5,662,505
6036493	WENDELL WILLKIE QUAD D R	3,256,011		114,867	239,206	58,200	2,355,740		2,768,013		2,768,013
6037100	SCHOOL OF MUSIC DINING	193,136		6,702	25,009	6,465	141,306		179,482		179,482
6037200	JORDAN HALL DINING	665,380		0	80,428	7,927	517,353		605,708		605,708
6037300	MUSICAL ARTS CTR DINING	9,046			3,800	14	5,646		9,460		9,460
6037400	SPEA DINING	514,986		0	117,489	10,788	799,000		927,277		927,277
6037500	MAIN LIBRARY DINING	870,334		27,385	151,288	20,110	513,171		711,954		711,954
6037600	STUDENT REC DINING	246,375		0	30,987	2,457	166,064		199,508		199,508
6037800	CIB CAFE	77,351		6,818	24,933	4,037	45,645		81,433		81,433
6037900	INFORMATICS DINING	40,967			20,006	3,294	13,262		36,562		36,562
6038100	GRESHAM SOCIAL SPACE	0			25,000	0	-25,000		0		0
6038800	BUSINESS SCHOOL CAFE	166,933		219	70,001	9,264	147,524		227,008		227,008
6039000	RPAS LAUNDRY OPERATIONS	580,000					530,000		530,000		530,000
6039300	INTERIOR DESIGN	0		131,014	47,010	68,286	-246,310		0		0
6039400	SEWING SHOP	0		139,111	37,200	64,880	-241,191		0		0
6039500	UPHOLSTERY SHOP	0		180,890	44,000	87,617	-312,507		0		0
6039600	RPAS PARKING OPERATIONS	352,958		49,487	21,152	21,589	271,322		363,550		363,550
6039700	RPS IU CONFERENCE	618,700		279,714	55,360	133,783	157,756		626,613		626,613
6039900	SCHOOL OF EDUCATION CAMPUS	207,394		20,604	35,801	13,405	218,795		288,605		288,605
6040000	INDIANA UNION	0					0		0		0
6040003	IND UNION ADMINISTRATION	63,600	12,265	609,643	66,750	286,120	-868,028		106,750		106,750
6040005	IMU MARKETING	0		132,055	55,650	64,087	-251,792		0		0
6040008	900 HAIR DESIGN	124,610			78,250	14,923	27,352		120,525		120,525
6040009	IMU MEETING SUPPORT SERV	352,700		383,933	129,100	177,305	461,789		1,152,127	-797,127	355,000
6040010	IMU SPACE RENTAL	626,858					597,408		597,408	-68,208	529,200
6040013	OUTDOOR ADVENTURES	356,578	13,500	89,635	60,900	42,528	145,537		352,100		352,100
6040027	INDIANA UNION FOOD	755,729					634,506		634,506		634,506
6040030	BACK ALLEY	230,940	11,235	47,050	58,500	23,897	89,208		229,890		229,890
6040035	IND UNION PARKING	669,800		45,147	59,600	26,750	590,003		721,500		721,500
6040051	IND UNION MAINTENANCE	163,436		995,206	302,700	527,444	-1,810,950		14,400		14,400

		2012-13	2013-14								
		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											
6040072	UNION-ROOMS-BIDDLE CONT CTR	5,553,594		868,454	410,300	446,967	3,656,679		5,382,400		5,382,400
6040077	ACTIVITIES AND EVENTS	77,325	22,470	218,420	900	101,719	-190,459		153,050		153,050
6040100	SODEXO CAMPUS SERVICES	2,994,221		25,000	1,635,000	213,700	1,211,328		3,085,028		3,085,028
6040103	BURGER KING	90,868		66,173		28,620			94,793		94,793
6040104	CHICK FIL A	46,862		33,394		14,443			47,837		47,837
6040105	CYBER PIZZA HUT	36,121		25,820	0	11,166			36,986		36,986
6040106	MARKET PIZZA HUT	40,163		29,257		12,654			41,911		41,911
6040108	CYBER CAFE	80,661		58,755		25,412			84,167		84,167
6040110	KIVA	40,037		29,257	0	12,654			41,911		41,911
6040111	TUDOR ROOM	85,717		62,438		27,004			89,442		89,442
6040112	SUGAR & SPICE	0		33,904		14,663			48,567		48,567
6040113	MARKET	155,805		78,690	0	34,033			112,723		112,723
6040114	CATERING	448,532		296,967	0	128,439			425,406		425,406
6040119	DELIGHTS	45,707		32,673	0	14,131			46,804		46,804
6041400	AUDITORIUM PRODUCTIONS	0					0		0		0
6041401	AUD GENERAL ADMINISTRATION	137,570		144,377	2,696	63,670	360,692		571,435	-455,581	115,854
6041402	AUD FACILITY/CUSTODIAL	0		59,072	33,975	30,561	-123,608		0		0
6041403	AUD FACILITY BOX OFFICE	162,115		73,447	83,505	34,769	-32,294		159,427		159,427
6041404	AUD FACILITY PRODUCTION	0		242,413	74,832	121,915	-439,160		0		0
6041405	AUD FACILITY FRONT OF HOUSE	0		39,780	12,691	17,811	-70,282		0		0
6041406	AUD FACILITY CONCESSIONS	41,253			8,529	0	26,751		35,280		35,280
6041407	AUD FACILITY RENTALS	557,770			141,061	7,698	439,920		588,679		588,679
6041408	AUD FACILITY CUSTOMER RELATI	5,500			19,125	236	-8,153		11,208		11,208
6041470	AUD PRESENTS ADMINISTRATION	0		199,075	2,697	87,618	-289,390		0		0
6041476	AUD PRESENTS DEVELOPMENT	115,000		96,899	6,790	42,899	-31,588		115,000		115,000
6041480	AUD PRESENTS MAIN SHOWS	2,066,332			134,600	8,036	1,677,987		1,820,623		1,820,623
6041484	AUDITORIUM PRODUCTION SERVI	285,500		44,278	86,750	31,350	140,622		303,000		303,000
6041501	IU PRESS-INCME-CST OF SALES	1,383,367					1,751,431		1,751,431	-300,000	1,451,431
6041502	IU PRESS-ADMINISTRATION	672,005		311,557		135,224	386,590		833,371	-1,410	831,961
6041503	IU PRESS-EDITORIAL	436,913		194,985	0	82,014	252,330		529,329		529,329
6041504	IU PRESS-PRODUCTION	407,972		211,248	33,553	99,402	40,755		384,958		384,958
6041505	IU PRESS- MARKETING	562,805		193,490	29,549	91,174	233,840		548,053		548,053
6041506	IU PRESS-SHIPG & WAREHSG	451,484		69,978	8,519	27,735	198,509		304,741		304,741
6041507	IU PRESS - ACQUIRING EDITORIAL	530,829		274,187	19,160	127,551	114,669		535,567		535,567
6041508	IU PRESS DEVELOPMENT	0					1,395		1,395		1,395
6041509	IU PRESS - SALES	328,401		88,302		38,193	150,089		276,584		276,584
6041510	INFORMATION SYSTEMS RESOUR	167,802		103,874		46,463	14,427		164,764		164,764
6041511	CUSTOMER SERVICE	414,900		135,871		59,724	112,807		308,402		308,402
6041512	ELECTRONIC PUBLISHING	22,537					69,086		69,086		69,086
6041600	IU PRESS JOURNALS	914,655		191,232	27,590	89,382	607,005		915,209		915,209
6042200	BRADFORD WOODS	2,032,350		547,608	580,456	286,402	737,037		2,151,503	-130,000	2,021,503
6042300	CAMPUS BUS SERVICE	4,872,536		847,017	495,000	384,744	3,241,223		4,967,984		4,967,984
6042500	CAMPUS FOOD STORES-GEN	0		931,799	518,340	547,282	-1,997,421		0		0
6042701	COPY MACHINES-COIN OPER	50,817		12,803	3,900	5,919	12,150		34,772		34,772
6042705	CUSTOM PUBLISHING	1,107,817		276,709	26,001	125,347	528,811		956,868		956,868

		2012-13	2013-14								
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Account	Title										
AUXENT AUXILIARY ENTERPRISES											
6044001	INDIANA DAILY STUDNT-INCOME	1,979					9,519		9,519		9,519
6044003	IDS-SUPPORT SERVICES	523,958		238,339	0	105,205	136,894		480,438		480,438
6044005	IDS-ADVERTISING EXPENSE	159,613		65,000	51,576	29,584	3,300		149,460		149,460
6044006	WEB ONLINE EXPENSE	86,786		46,238	12,000	20,432	600		79,270		79,270
6044007	IDS-CIRCULATION EXPENSE	72,330			32,207	700	37,848		70,755		70,755
6044009	IDS-EDITORIAL-NEWS EXPENSE	276,375		45,680	151,400	20,188	34,490		251,758		251,758
6044010	ARBUTUS	127,000		13,198	12,800	5,792	91,110		122,900		122,900
6044011	IDS-MARKETING EXPENSE	18,500			4,950	0	0		4,950		4,950
6044012	IDS-REDISTRIBUTION EXPENSE	7,250			9,200	0			9,200		9,200
6044013	IDS-CREATIVE EXPENSE	524,392		104,699	41,000	46,205	316,100		508,004		508,004
6044900	PARKING OPERATION	6,080,250		950,119	206,500	446,969	4,293,272	15,000	5,911,860	-24,401	5,887,459
6046600	TENNIS CENTER	646,910			176,400	111,482	140,280		650,500		650,500
6047500	ACADEMIC PROGRAMS	0	5,100	360,558	77,170	162,110	-604,938		0		0
6047502	BRISCOE WELLNESS CENTER	15,000	4,300	248	48,783	5,869	-27,200		32,000		32,000
6047509	ATKINS LIVING-LEARNING CENTEF	0	9,730	-546	12,588	1,088	-22,860		0		0
6047510	STUDENT PROGRAMS	0	39,669	193,346	192,481	107,102	-532,598		0		0
6047530	RESIDENTIAL PROGRAMS & SERV	145,000	64,120	77,400	184,187	69,774	-285,481		110,000		110,000
6048401	IU HEALTH CTR-INCOME	2,220,000					2,544,255		2,544,255		2,544,255
6048403	IU HEALTH CTR-ADMIN	1,318,623		311,833	8,000	164,009	-513,833		-29,991		-29,991
6048404	IU HEALTH CTR-BUSINESS OPER	334,123		209,244	5,473	90,903	35,540		341,160		341,160
6048406	IU HEALTH CTR-INFORMATION TE	725,113		328,635	10,000	144,048	239,975		722,658		722,658
6048409	IU HEALTH CTR-WELLNESS ED	595,090		270,566	82,000	126,087	33,035		511,688		511,688
6048410	IU HEALTH CTR - OASIS	0		125,291	33,840	57,025	75,825		291,981		291,981
6048412	IU HEALTH CTR-BUILDING SERV	439,814		211,813	37,000	96,731	93,671		439,215		439,215
6048415	IU HEALTH CTR-OPERATIONS SUP	152,431		103,490	500	45,004	3,397		152,391		152,391
6048425	IU HEALTH CTR-CLINICAL LAB	569,775		323,425	30,000	144,761	110,310		608,496		608,496
6048440	IU HEALTH CTR-PHYSICIAN SER	1,573,032	867,222	152,792	88,000	445,384	143,220		1,696,618		1,696,618
6048442	IU HEALTH CTR-WOMENS CLINIC	466,881		325,753	1,900	142,552	6,270		476,475		476,475
6048444	IU HEALTH CTR-OUTPATIENT CL	2,219,461		1,344,812	84,000	596,345	121,730		2,146,887		2,146,887
6048447	IU HEALTH CTR MED NURS-IMMU	172,902		112,878	10,880	49,581	8,560		181,899		181,899
6048455	IU HEALTH CTR-HEALTH INFORMA	660,574		442,044	18,000	193,657	37,560		691,261		691,261
6048460	IU HEALTH CTR-PHARMACY	595,827		400,159	40,000	181,990	33,660		655,809		655,809
6048465	IU HEALTH CTR-PHY THERAPY	115,550		74,909	1,132	32,830	6,835		115,706		115,706
6048470	IU HEALTH CTR-SACS	146,494		98,266		42,962	7,700		148,928		148,928
6048475	IU HEALTH CTR-COUNSEL-PSYCH	2,069,272	290,816	1,158,685	103,000	639,121	69,340		2,260,962		2,260,962
6048485	IU HEALTH CTR-RADIOLOGY	115,780		49,390	3,000	21,571	45,035		118,996		118,996
	Total Sub-Fund:	\$246,790,021	\$1,713,953	\$54,863,229	\$22,152,947	\$26,980,903	\$155,665,127	\$134,284	\$261,510,443	\$-5,582,579	\$255,927,864
AUXSER INTERNAL SERVICE FUNDS											
6622504	COPY MACHINES-DEPARTMENTAL	731,222		128,741	5,285	62,097	434,035		630,158		630,158
6622700	DOCUMENT SERVICES	2,857,650		1,056,860	36,464	523,061	931,515		2,547,900		2,547,900
6625500	WAREHOUSE AND RECEIVING	31,021		75,881	2,820	34,342	211,241		324,284	-30,000	294,284
6626000	PHYSICAL PLANT SERVICES	533,486		-9,343,048	692,255	9,511	9,833,197		1,191,915		1,191,915
6626001	PHYSICAL PLANT SUPPORT	1,298,883		446,749	64,115	230,203	680,460		1,421,527		1,421,527
6626011	PHYS PLANT SERV-CAMPUS	4,420,198		1,641,156	551,101	799,360	1,797,642		4,789,259		4,789,259

		2012-13	2013-14								
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Account	Title										
AUXSER INTERNAL SERVICE FUNDS											
6626012	PHYS PLANT SERV-CARPENTERS	2,766,109		1,078,052	23,375	521,575	988,896		2,611,898		2,611,898
6626022	PHYS PLANT SERV-ELECTRICIAN	1,755,144		786,878	174,180	385,262	756,073		2,102,393		2,102,393
6626025	PHYS PLANT SERV-ELECTRONICS	1,343,943		511,605	22,849	226,620	546,888		1,307,962		1,307,962
6626030	PHYS PLANT UTIL MAINT OPER	2,417,715		619,358	77,699	322,545	802,931		1,822,533		1,822,533
6626032	EMS CONTROLS GROUP	717,382		213,505	8,436	94,309	315,792		632,042		632,042
6626052	PHYS PLANT-MOVING & SET-UPS	928,608		232,594	26,753	106,368	178,260		543,975		543,975
6626056	PHYS PLANT NIGHT OPERATIONS	458,885		298,678	10,139	131,244	79,932		519,993		519,993
6626065	PHYS PLANT PREVENTATIVE MAIN	788,019		427,344	37,864	193,238	267,708		926,154		926,154
6626066	PHYS PLANT SERV-PAINTERS	585,469		298,447	48,108	137,546	183,600		667,701		667,701
6626067	PHYS PLANT SERV-HVAC	2,615,509		1,103,527	168,344	561,550	1,008,868		2,842,289		2,842,289
6626069	PHYS PLANT ELEVATOR/FIRE ALAI	1,051,400		533,633	57,851	249,454	216,423		1,057,361		1,057,361
6626070	PHYSICAL PLANT SERVICE ABATE	378,419		0	0	0	0		0		0
6626076	PHYS PLANT SERV-SHEET METAL	1,526,080		828,665	29,902	370,061	360,504		1,589,132		1,589,132
6626082	PHYS PLANT SERVICE ZONE 2	1,184,382		457,287	4,051	205,007	275,916		942,261		942,261
6626083	PHYS PLANT SERV-ZONE 3	653,651		491,977	7,626	214,650	190,692		904,945		904,945
6626085	PHYS PLANT SERVICE ZONE 5	1,667,286		830,723	43,508	381,147	436,920		1,692,298		1,692,298
6626099	CONSTR CRAFT LABORERS	165,836		90,254		39,035	35,796		165,085		165,085
6626100	PHYSICAL PLANT-STORES	726,898		64,199	0	27,766	576,852		668,817		668,817
6628010	MOTOR POOL SERVICE	1,914,989		284,175	20,850	130,874	1,515,517		1,951,416		1,951,416
6628020	MOTOR POOL LEASE FLEET	1,334,411		105,879	9,500	45,874	1,236,187		1,397,440		1,397,440
6628030	MOTOR POOL DAILY RENTAL	435,000		31,096	13,650	15,724	377,230		437,700		437,700
6628100	DISABLED STUDENT TRANSPORT/	82,000		17,658	32,500	11,862	32,022		94,042		94,042
6628300	SAFETY ESCORT SERVICE	92,317		2,942	65,500	1,692	29,398		99,532		99,532
6641485	AUD EVENTS SERVICES	675,800	0	73,523	349,903	46,375	421,746		891,547		891,547
6641486	AUD CEREMONIES SERVICES	0		66,300		29,203	0		95,503		95,503
6641487	AUD PRESIDENTS HALL FRANKLIN	0			13,500	2,985	86,640		103,125		103,125
Total Sub-Fund:		\$36,137,712	\$0	\$3,454,638	\$2,598,128	\$6,110,540	\$24,808,881	\$0	\$36,972,187	\$-30,000	\$36,942,187
Total Chart:		\$282,927,733	\$1,713,953	\$58,317,867	\$24,751,075	\$33,091,443	\$180,474,008	\$134,284	\$298,482,630	\$-5,612,579	\$292,870,051

		2012-13	2013-14								
		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											
6347108	TECHNOLOGY RESEARCH TECHN	591,668		0	0	0	0		0	0	0
6347114	TECHNOLOGY ENTERPRISE INFRA	14,000					0		0		0
6347115	TECHNOLOGY NETWORKS AUXILI	15,000					0		0		0
6347116	TECHNOLOGY LEARNING TECHN	393,199		0	0	0	0		0	0	0
6347117	TECHNOLOGY SUPPORT AUXILIA	1,479,933		0	0	0	0	0	0	0	0
	Total Sub-Fund:	\$2,493,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AUXENT AUXILIARY ENTERPRISES											
6024702	PROTEOMICS/GLYCOMICS SERVIC	18,150					0		0		0
6024703	OUTSIDES SALES -- CMAX	0					50,000		50,000		50,000
6025000	CGB SEQUENCING FACILITY - EXT	273,573	60,044	4,257		25,696	65,422		155,419	-91,407	64,012
6032300	SLAVICA PUBLISHERS	225,000	28,404	63,083	22,460	34,442	141,611		290,000	0	290,000
6035301	INFO & LIBRARY SVC AUXILIARY	0		0					0		0
6040200	NATIONAL SURVEY ON STUDENT I	3,570,000	1,539,076	280,095	42,720	707,061	1,581,048		4,150,000		4,150,000
6041300	ANGLES CAFE AND GIFT SHOP	175,000		28,791	11,500	12,653	124,031		176,975		176,975
6042100	BUSINESS HORIZONS	373,500	100,660	41,202	26,910	60,359	146,419		375,550		375,550
6042800	GEOLOGIC FIELD STATION	249,510	7,000		17,000	1,680	339,320		365,000		365,000
6042804	GEOLOGIC FIELD STATION SPECI	69,420		0	9,500	665	35,835		46,000		46,000
6043000	HOOSIER CT NURSERY SCHOOL	488,056	229,830	27,453	97,027	117,001	133,483		604,794	-102,321	502,473
6043100	CAMPUS VIEW CHILD CARE	442,478	281,653	25,247	139,904	158,603	94,317		699,724	-235,750	463,974
6043200	CAMPUS CHILDREN'S CENTER	636,112	364,500	25,459	126,436	182,377	154,395		853,167	-189,905	663,262
6043205	NRERP BEAM USAGE	0	16,190			7,078	1,000		24,268		24,268
6044401	OPTOMETRY-INDIANAPOLIS EYE C	1,469,166		548,977	85,659	258,930	620,244		1,513,810		1,513,810
6044405	OPTOMETRY-ATWATER EYE CARE	2,163,106		874,118	110,016	408,600	1,178,589		2,571,323	-20,307	2,551,016
6044410	OPTOMETRY-COMMUNITY EYE CA	770,214		0	0	0	0		0		0
6044500	MUSEUM STORE	9,000			1,000	70	4,000		5,070		5,070
6044700	OUTDOOR SWIMMING POOLS	271,800	7,117	10,081	129,600	12,808	15,354	39,040	214,000		214,000
6047000	HEARING AID DISPENSORY	432,718	108,050	48,224	1,000	68,766	215,535		441,575		441,575
6047015	SPEECH CLINIC	0			1,500	35	34,975		36,510		36,510
	Total Sub-Fund:	\$11,636,803	\$2,742,524	\$1,976,987	\$822,232	\$2,056,824	\$4,935,578	\$39,040	\$12,573,185	\$-639,690	\$11,933,495
AUXSER INTERNAL SERVICE FUNDS											
6621100	CHEMISTRY SCIENTIFIC STORES	553,635		64,942		28,088	460,029		553,059		553,059
6622400	LABORATORY ANIMAL RESOURCE	272,600		226,596	0	98,240	65,958		390,794	-60,727	330,067
6623000	MAIL SERVICE-PRESORT	1,120,115		72,537		38,000	1,000,975		1,111,512	-103,750	1,007,762
6624506	BIOCHEM INSTRUMENTATION FAC	0					27,000		27,000		27,000
6624601	BIOLOGY SUPPORT SERVICES	780,000					800,000		800,000		800,000
6624604	CISAB FUND	3,000					3,000		3,000		3,000
6624701	LIQUID NITROGEN SERVICE	61,000					55,500		55,500		55,500
6624707	CHEMISTRY ELECT INSTR SERV	63,295		28,917	500	12,722	13,117		55,256		55,256
6624709	CHEMISTRY GLASS SHOP	7,335					4,724		4,724		4,724
6624711	CHEMISTRY MASS SPEC LAB	71,620			5,500	35	65,133		70,668		70,668
6624713	CHEMISTRY MECH INSTR SERV	117,376		50,261		21,953	33,100		105,314		105,314
6624715	CHEM MOLECULAR STRUCT CTR	17,610					20,279		20,279		20,279
6624717	CHEMISTRY NMR LAB	53,750					57,223		57,223		57,223

		2012-13	2013-14								
		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 INTERNAL SERVICE FUNDS											
6624719	CHEMSTRY INFORMATION TECHN	70,789		34,582	3,500	15,347	9,594		63,023		63,023
6624720	NANOSCALE CHARACTERICATION	0					23,700		23,700		23,700
6624722	LABORATORY OF BIOLOGICAL MA	0			1,500	0	21,553		23,053		23,053
6624800	BIOLOGY DROSOPHILA KITCHEN	173,531		40,290		17,425	142,285		200,000		200,000
6625000	CGB SEQUENCING FACILITY - INTE	267,660	240,175	17,025		97,610	223,908		578,718	-322,670	256,048
6627200	MASS SPECTROMETRY ANALYSIS	15,000					15,000		15,000		15,000
6627300	DNA FINGER PRINTING	6,800					7,000		7,000		7,000
6627500	IU WAREHOUSE	265,204		0	0	0	0		0		0
6642600	SERVICE ACTIVITIES MUSIC	500,000			468,017	31,983			500,000		500,000
6642601	TICKET OFFICE OPERATIONS	108,000		49,079	30,500	22,473	8,448		110,500		110,500
6642901	DNA FACILITY	152,536	61,982	3,337	100	28,548	55,314		149,281	0	149,281
6642902	MICROSCOPY FACILITY	61,800	0	0		0	0		0	0	0
6642903	LIGHT MICROSCOPY IMAGING CEN	86,802	73,929	0	4,450	32,634	114,513		225,526	-162,924	62,602
6643040	CENTER FOR SURVEY RESEARCH	1,648,436	54,439	901,773	43,500	419,511	218,655		1,637,878		1,637,878
6643200	IHCF STORES	85,772		12,888		5,574	16,025		34,487	-5,417	29,070
6644421	OPTOMETRY-OPHTHALMIC SUPPL	489,692		47,137	20,781	25,638	114,325		207,881		207,881
6644450	OPTOMETRY-CLINIC OPHTHALMIC	932,820					1,013,786		1,013,786		1,013,786
6645500	CTSI CORE LAB	0	0		20,148	1,410	22,150		43,708	-30,708	13,000
	Total Sub-Fund:	\$7,986,178	\$430,525	\$1,549,364	\$598,496	\$897,191	\$4,612,294	\$0	\$8,087,870	\$-686,196	\$7,401,674
DCEDU CONTINUING EDUCATION											
2020710	HIGH SCHOOL PROGRAM-NON CR	653,426	14,065	247,297	230,950	124,924	122,764		740,000		740,000
2023501	POSEY COUNTY ARCHAEOLOGY -	0	3,474			1,518			4,992	-4,992	0
2029037	HIGH SCHOOL JOURN INST	135,000	34,800		4,000	2,240	101,960		143,000		143,000
2029340	INTENSIVE ENGLISH PROGRAM	2,570,000	1,109,638	261,704	62,000	422,252	714,406		2,570,000		2,570,000
2035562	OPTOMETRY POST GRAD COURSE	80,000	8,000	0	27,500	2,636	41,864		80,000		80,000
2036250	MBA JUMP START	49,271	32,000			9,005	4,500		45,505		45,505
2042101	INDEPENDENT STUDIES - NON CR	0		0					0		0
2042112	HIGH SCHOOL PROGRAM - NON CI	0		0					0		0
2042605	SPECIAL PROGRAMS GENERAL	59,595		34,582	11,000	15,307	1,111		62,000		62,000
2042606	CLARINET SYMPOSIUM/SPECIAL P	13,570			2,800	196	9,004		12,000		12,000
2042607	SUMMER BALLET WORKSHOP	30,500			14,875	840	17,285		33,000		33,000
2042609	PRE-COLLEGE CHOIR	28,500	6,500		13,000	700	9,400		29,600		29,600
2042610	PIANO ACADEMY/SPECIAL PRGRM	117,500	0		26,500	1,435	114,565		142,500		142,500
2042611	PRE-COLLEGE HARP	21,200	12,700			5,553	1,872		20,125		20,125
2042612	PERCUSSION WORKSHOPS	27,000			11,000	630	18,070		29,700		29,700
2042616	PRE-COLLEGE-PIANO	114,000	31,737		53,500	16,228	8,405		109,870		109,870
2042620	STRING ACADEMY/SPECIAL PRGR	224,500	0		67,000	3,850	210,150		281,000		281,000
2042640	COLLEGE AUDITION PREPARATIOI	60,000			34,500	2,240	48,260		85,000		85,000
2042648	KODALY-SUMMER INSTITUTE	9,750			375	26	9,999		10,400		10,400
2042650	NATURAL HORN/SPECIAL PRGRM	8,000			4,800	336	5,164		10,300		10,300
2042654	PRE-COLLEGE BALLET	110,000	44,834		45,800	18,346	15,020		124,000		124,000
2042665	VOCAL PERFORMANACE SPECIAL	25,900			0	0	0		0		0
2042667	PRE-COLLEGE RECORDER	2,500					0		0		0
2042670	VIOLIN RETREAT/SPECIAL PRGRM	24,800			3,400	238	24,762		28,400		28,400

		2012-13	2013-14								
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Account	Title										
DCEDU CONTINUING EDUCATION											
2042677	PRE-COLLEGE GUITAR	59,200	38,500		2,000	16,832	1,868		59,200		59,200
2042679	PRE-COLLEGE STRINGS	170,000	18,406		132,000	17,962	14,532		182,900		182,900
2042687	SUMMER OPERA SCENES	5,500			0	0	0		0		0
2046200	COUNSILMAN CTR FOR SCIENCE (	122,000	0	40,000	30,000	18,538	66,462		155,000		155,000
2048610	CONT STUDIES-NON CREDIT	184,361					171,955		171,955		171,955
2048611	ARTS/HUMANITIES/NON CREDIT	0	14,500		39,464	7,477	85,817		147,258	-147,258	0
2048613	LEADERSHIP BLGTN/MONROE COI	0		14,881	2,500	6,681	10,564		34,626	-8,126	26,500
	Total Sub-Fund:	\$4,906,073	\$1,369,154	\$598,464	\$818,964	\$695,990	\$1,829,759	\$0	\$5,312,331	\$-160,376	\$5,151,955
DFRES FACULTY RESEARCH											
2223270	RESEARCH INCENTIVE W EUROPE	0		0		0			0	0	0
2223543	FAC RES - KING - ANTHROPOLOGY	0	0						0		0
2224515	FAC RES - COCHRAN - BIOG	0	58,180		5,000	21,362	42,150	23,308	150,000	-150,000	0
2224601	FAC RES - ANDREWS - BIOLOGY	0	0			0			0	0	0
2224610	FAC RES - BRUN - BIOLOGY	0	0			0			0	0	0
2224611	CLAY-FAC RES-BIOLOGY	0	34,735			15,186			49,921	-49,921	0
2224612	FAC RES - KAO, C. - BIOLOGY	0	36,414		2,445	15,920	15,221		70,000	-70,000	0
2224614	FAC RES - DANTHI - BIOLOGY	0	30,000			13,116			43,116	-43,116	0
2224618	FAC RES- HU, K -BIOLOGY	0	0			0			0	0	0
2224621	FAC RES - MIEKLEJOHN	0	0			0			0	0	0
2224638	FAC RES - JKUMAR - BIOLOGY	0	80,764			35,310			116,074	-116,074	0
2224639	FAC RES - INNES - BIOLOGY	0	86,096			37,642			123,738	-123,738	0
2224640	FAC RES - KETTERSON - BIOLOGY	0	0			0			0	0	0
2224647	FAC RES - MICHAELS - BIOLOGY	0	0						0		0
2224651	FAC RES - MIN,K - BIOLOGY	0	0			0			0	0	0
2224654	FAC RES - LACEFIELD - BIOLOGY	0	44,829			19,599			64,428	-64,428	0
2224659	FAC RES - NEWTON,I - BIOLOGY	0	43,167			18,873			62,040	-62,040	0
2224662	FAC RES - ROWE-MAGNUS - BIOLC	0	33,581			14,682			48,263	-48,263	0
2224663	FAC RES - MCKINLAY -BIOLOGY	0	8,904			3,892			12,796	-12,796	0
2224666	FAC RES - POMERING - BIOLOGY	0	38,502			16,833			55,335	-55,335	0
2224668	FAC RES-PIKAARD-BIOLOGY	0	25,500			11,149			36,649	-36,649	0
2224673	FAC RES - ZLOTNICK, A. - BIOLOG\	0	33,660		20,400	16,144	23,796	6,000	100,000	-100,000	0
2224703	FAC RES - BAIK - CHEMISTRY	0	0			0			0	0	0
2224718	FAC RES - DIMARCHI - CHEMISTRY	0		21,322		9,222	0		30,544	-30,544	0
2224719	FAC RES - DIMARCHI - CTE-CHEM	0	234,819			102,663			337,482	-337,482	0
2224720	FAC RES - DANN, C. - CHEMISTRY	0	22,613			9,886			32,499	-32,499	0
2224737	FAC RES HIEFTJE-CHEM	0		0		0			0	0	0
2224758	FAC RES-NOVOTNY-CHEMISTRY	0	47,156			20,617			67,773	-50,000	17,773
2224777	FAC RES - SKRABALAK, S. - CHEM	0	22,376			9,782			32,158	-32,158	0
2225302	FAC RES - BEER - COGNITIVE SCI	0	0			0			0	0	0
2226919	FAC RESEARCH - DRAGONI, D. - G	0	30,000			13,116			43,116	-43,116	0
2227211	FAC RES - ZHU - GEOLOGY	0	0			0			0	0	0
2227230	GEOLOGY DEPT RESEARCH	0	0						0		0
2227256	FAC RES - PRATT - GEOLOGY	0	0						0		0
2227271	RESEARCH INCENTIVE-GEOLOGY	0	0						0		0

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Account	Title										
DFRES FACULTY RESEARCH											
2227810	FAC RES-CARMINES-POL SCI	0	5,000			2,186			7,186	-7,186	0
2228263	FAC RES - NEWMAN- HPSC	0		9,523		4,164			13,687	-13,687	0
2229704	CTSI SCIP AWARD - CONNELLY	0		0					0		0
2229750	FAC RES - LUMSDAINE - COMPUTE	64,579	0	0		0			0		0
2229768	FAC RES - PLALE - COMPUTER SC	0	0						0		0
2230595	FAC RES - R. WOOD - PHILOSOPHY	0	17,500		500	7,652	4,348		30,000		30,000
2230819	FAC RES - DE RUYTER - PHYSICS	0	53,729			23,490			77,219	0	77,219
2230821	FAC RES - GLAZIER - PHYSICS	53,712	0			0			0		0
2230836	FAC RES - KAUFMAN - PHYSICS	0	48,960			21,405			70,365		70,365
2230846	FAC RES - LAMMERS, S. - PHYSICS	0	0						0		0
2230847	FAC RES - LIAO - PHYSICS	0	42,000			18,363			60,363		60,363
2230848	RES ACCT - LUEHRING - PHYSICS	0	57,262			25,034			82,296		82,296
2230887	VAN KOOTEN-FAC RES-PHYSICS	0	18,200			7,957			26,157		26,157
2231402	CHAIR'S DISCRETIONARY FUNDS	0		15,600		6,747			22,347	-22,347	0
2231404	FAC RES - BERTENTHAL	0	0			0			0	0	0
2231417	FRSP AWARDS - PSYCHOLOGY	0		29,998		12,986			42,984	-42,984	0
2231423	HETRICK - FAC RES - PSYCH	37,701		0		0	0		0		0
2231452	FAC RES - MACKIE, K. - PSYCHOLOGY	0	7,352			3,214			10,566	-10,566	0
2231454	FAC RES - PUCE, A. - PSYCH	0	22,426			9,805			32,231	-32,231	0
2231466	FAC RES PISONI-PSYCHOLOGY	0		0		0			0	0	0
2231491	FAC RES WEST PSYCH	0	25,000			10,930			35,930	-35,930	0
2231560	FAC RES - LAI, Y - PSYCHOLOGY	0	56,599			24,745			81,344	-81,344	0
2233236	FAC RES - ILLAS ARAU, E - SPAN &	0	0						0		0
2235521	BONANNO FAC RES SUPPORT -OP	0	0	0		0	0		0	0	0
2242676	FAC RES STARKER MUSIC	0			0				0	0	0
2242970	RAFF-FAC RES-IMBI	0	30,031			13,130	10,839		54,000	-3,000	51,000
2244005	INTERCAMPUS RESEARCH	0					120,000		120,000	-120,000	0
2245500	KLAUNIG--FACULTY ACCOUNT	60,919	0			0			0		0
2245501	KAMENDULIS RESEARCH	0	72,440			31,671			104,111		104,111
2245502	HOCEVAR RESEARCH	63,668	0			0	0		0		0
2248738	TANG-FACULTY RESEARCH	50,950	0			0			0		0
2248772	NATHAN ENSMINGER START UP	0	0						0		0
2248777	NATARAJAN FACULTY RESEARCH	0	0						0		0
	Total Sub-Fund:	\$331,529	\$1,367,795	\$76,443	\$28,345	\$628,473	\$216,354	\$29,308	\$2,346,718	\$-1,827,434	\$519,284
DOFDS DESIGNATED OTHER FUNDS											
2320060	BAP WEB SUPPORT/PAYROLL POS	0		0			0		0	0	0
2320071	ART MUSEUM MARKETING	0		0					0		0
2320100	CATS WEB & FLOATER	0		84,575		36,771			121,346	-121,346	0
2320130	INDIANA UNIV RESEARCH & TEACH	0	3,227			1,411			4,638		4,638
2320189	EXEC MGMT ACADE SUPPORT CO	0		0					0		0
2320705	MCAT WORKSHOP	53,615		13,670	4,300	5,933	34,852		58,755		58,755
2320724	EVALUATION-TESTING SERV	124,958		34,034	39,050	18,901	36,393		128,378	0	128,378
2320725	BEST COMPUTER BASED TESTING	90,901		184,062	37,909	86,423	229,975		538,369		538,369
2320746	LSAT WORKSHOPS	36,440		13,479	6,500	5,947	7,479		33,405		33,405

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Account	Title										
DOFDS DESIGNATED OTHER FUNDS											
2320778	SUMMER ORIENTATION PROGRAM	1,320,000	80,000	358,623	91,000	160,142	630,235		1,320,000		1,320,000
2320779	HOOSIERLINK PROGRAM	20,000			13,700	749	7,551		22,000		22,000
2320782	FACULTY & STUDENT DEVELOPME	0			36,000	2,520	76,250		114,770	-114,770	0
2320809	VPUE INIATIVES	0		0					0		0
2321203	VETERANS SUPPORT SERVICES II	6,000	2,500		2,000	175	1,325		6,000		6,000
2321205	GLBT STUDENT SUPPORT SERVIC	8,000					8,000		8,000		8,000
2321206	STUDENT ACTIVITIES OFFICE	5,000		57,387	7,000	25,090	10,093		99,570	-38,570	61,000
2321207	GREEK ALUMNI SUPPORT	40,000			30,500	6,633	2,867		40,000		40,000
2321209	SAO ACTIVITY FEE ACCOUNT	38,662		38,258	13,844	16,727	0		68,829		68,829
2321220	WIUX	42,541					50,237		50,237		50,237
2321225	IU STUDENT TELEVISION	63,412					67,229		67,229		67,229
2321238	IU STUDENT ACTIVITIES	357,936	3,000			0	412,130		415,130		415,130
2321240	IU STUDENT ASSOCIATION	99,735					99,735		99,735		99,735
2321241	IUSA SPECIAL PROJECTS	98,196					98,196		98,196		98,196
2321243	DAY CARE SUPPORT	31,706					32,445		32,445		32,445
2321250	IU STUDENT ACT-LEGAL SERV	759,892		463,597	55,000	203,944	37,351		759,892		759,892
2321270	RAPE CRISIS CENTER	8,000					7,500		7,500		7,500
2321276	ACADEMIC INTEGRITY SEMINAR	0		32,825	2,824	14,351	15,000		65,000		65,000
2321277	DMCA & FILE SHARING SEMINAR	0	10,000	0	4,000	0	2,000		16,000		16,000
2321285	SMART/AAIP PROGRAM	0		0	0	0	0		0	0	0
2321298	DEVELOPMENT OFFICE	0		27,227		11,904			39,131	-39,131	0
2321299	INTERFRATERNITY INSTITUTE	8,000			2,400	0	6,600		9,000		9,000
2321355	UNION BOARD LATENIGHT	51,337			1,500	28	31,219	20,000	52,747		52,747
2321359	UB-CONCERTS	27,027			4,000	280	81,077		85,357		85,357
2321366	UB-LECTURES	141,397			150	11	138,236		138,397		138,397
2321375	IU STUDENT UNION BOARD	140,187			13,500	595	110,014		124,109		124,109
2321390	GLB SUPPORT SERVICES	138,760		84,922	5,620	37,370	12,088		140,000	-140,000	0
2321610	COMPLETION AWARDS	0					4,205,449		4,205,449	-4,205,449	0
2322715	AGEP RECRUITMENT AND RETEN	44,058		0		0	0		0		0
2323207	BLACK FILM ARCHIVES	0		13,005		5,624			18,629	-18,629	0
2323208	ARCHIVE OF AFRICAN AMER MUSI	8,846	44,148	36,982	7,884	25,434	15,310		129,758	-129,758	0
2323225	EVENTS COORDINATOR JEWISH S	0		37,892		16,387	0		54,279	-54,279	0
2323232	JEWISH STUDIES DEPARTMENTAL	28,551	0	20,940		9,057	0		29,997		29,997
2323267	ARTS & SCIENCE PLACEMENT CT	37,000			3,500	0	33,500		37,000		37,000
2323900	AFRICAN LANGUAGE RESOURCE (	0	30,528			13,347			43,875	-43,875	0
2324405	BIOT - RESEARCH ACCT	0			1,500	105	25,295		26,900	-26,900	0
2324510	BIOC - SIMON HALL BLDG OPERAT	0			1,203	84	75,923		77,210	-77,210	0
2324520	BIOC - DEPT RESEARCH	0	15,000			1,050	106,120		122,170	-107,170	15,000
2324525	MCB - SEMINAR SERIESARCH	0	8,000		28,410	7,777	101,500	10,000	155,687	-133,687	22,000
2324600	CULTIVATION & BIOPROCESSING I	0	22,142			9,681			31,823	-31,823	0
2324628	CISAB PROGRAM ACCT.	0	41,757	39,229		35,407			116,393	-116,393	0
2324666	PROTEIN INTERACTION	0	6,702			2,930			9,632	-9,632	0
2324673	RUDY-R RAFF-BIOLOGY	0	0			0			0	0	0
2324701	CHEMISTRY RESIDUAL FUNDS	0	0	23,343		10,206			33,549	-33,549	0
2324702	COST SHARE SOURCES	0	10,982			4,802			15,784	-15,784	0

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DOFDS DESIGNATED OTHER FUNDS											
2324740	METACYT BIOCHEMICAL ANALYSIS	0	153,340			67,040			220,380	-123,398	96,982
2324745	NANOSCALE CHARACTERIZATION	0	37,927			16,582			54,509	-54,509	0
2325622	EALC - CTR FOR CHINESE LANGUAGE	0	43,750	52,765		42,047	0		138,562	-138,562	0
2326326	FINS COURSE FEES	0					400,000		400,000	-350,000	50,000
2326430	TAI OPERATIONS	0	31,500			5,442			36,942	-36,942	0
2327233	HYDROGEN ISOTOPE RESEARCH	40,000			2,000	140	37,860		40,000		40,000
2328412	AMID - COLUMBUS CTR FOR ART & ARCH	0	146,388	31,263		77,522	118,962		374,135	-374,135	0
2328550	INTERNATIONAL EXPERIENCES PROGRAM	46,269		37,128		16,058	0		53,186		53,186
2328760	POLISH STUDIES CENTER	0		14,417		6,235			20,652	-20,652	0
2329671	MATH SPECIAL PROJECTS	0	0						0		0
2329901	DEPT RESEARCH - CTR STUDY MATH	0	0	0		0			0	0	0
2330557	NELSON PHILOSOPHY FUND	0			4,000	5,442	118,058		127,500		127,500
2330820	INSTITUTE FOR BIOCOMPLEXITY	54,799		39,000		17,051			56,051		56,051
2330835	PHYSICS - MEDPHYS PROG	0	0						0		0
2331420	MATCH - PISONI STUDENT SUPPORT	0		0		0			0	0	0
2331460	PSYCHOLOGY COURSE BUYOUTS	0		0		0	0		0	0	0
2331474	PSYCH TECH SUPPORT GROUP	0		29,851		12,911	33,238		76,000	-76,000	0
2331493	FUNCTIONAL MAGNETIC RESONANCE	200,000		29,796		12,887	182,734		225,417	-25,417	200,000
2332965	DMH2MATCH - PESCOSOLIDO - SC	0	52,209	42,432		41,377			136,018	-136,018	0
2333000	CTR FOR RSCH-RACE & ETHNICITY	0		11,997		5,189			17,186	-17,186	0
2333380	STATISTICAL CONSULTING CENTER	30,000	0				0		0		0
2334040	CTR FOR LANGUAGES OF CNTRL /	0	0	0		0	0		0	0	0
2334041	UZBEK DICTIONARY PROJECT	0	0			0			0	0	0
2334089	CENTRAL EURASIAN CONTINUATION	0	0						0		0
2334110	AMERICAN INDIAN STUDIES RESE	0	42,770	38,592		35,390	1,170		117,922	-117,922	0
2334165	CTR FOR STUDY OF HISTORY & MI	0		45,640	0	19,954	2,550		68,144	-68,144	0
2335311	CYBERINFRASTRUCTURE FOR NE	0		278,626	35,500	123,393	234,526		672,045	-275,000	397,045
2335389	SLIS CONTINUATION ACCT	0		0					0		0
2335515	OPT RESIDUAL FUNDS ON FIXED F	0	0			0			0	0	0
2335577	STATE CONTRACTS	280,388					247,868		247,868		247,868
2335595	BORISH CTR FOR OPHTHALMIC RE	0		0	15,000	324	37,671	50,000	102,995	-102,995	0
2335610	MED SCI JESSEPH	53,424	0			0			0		0
2336205	BUSINESS XEROX LEASE	0					15,000	100,000	115,000	-115,000	0
2336211	JOHNSON CENTER FOR ENTREPREN	15,000		73,247		32,217	6,500		111,964		111,964
2336220	INSTITUTE FOR INTERNATIONAL B	156,706		24,699	30,500	12,911	129,322		197,432		197,432
2336242	INFORMATION MANAGEMENT AFF	44,406	15,000		2,000	1,296	29,750		48,046		48,046
2336275	BUSINESS SCHOOL IMPROVEMEN	0	0						0		0
2336280	INDIANA BUSINESS RESEARCH CE	320,612		264,244		115,527			379,771	0	379,771
2336281	CENTER FOR BRAND LEADERSHIP	51,043	10,000		25,000	6,228	10,325		51,553		51,553
2336290	CENTER FOR GLOBAL SALES LEAD	153,689	34,150		500	14,742	93,505		142,897		142,897
2336304	DEPARTMENT OF BUSINESS LAW	12,710			0	0	0		0		0
2336306	UNDERGRADUATE DIVERSITY INIT	32,500					41,500		41,500		41,500
2336307	OPERATIONS & DECISION TECHN	16,750					16,750		16,750		16,750
2336308	BUSINESS ACCOUNTING DEPARTM	43,000					48,500		48,500		48,500
2336311	BUSINESS ECONOMICS DEPARTM	22,450			500	0	21,950		22,450		22,450

		2012-13	2013-14								
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Account	Title										
DOFDS DESIGNATED OTHER FUNDS											
2336312	DEPT MANAGEMENT & ENTREPRE	10,785			1,000	35	9,750		10,785		10,785
2336313	BUSINESS FINANCE DEPARTMENT	34,555			3,000	105	31,450		34,555		34,555
2336314	BUSINESS MARKETING DEPARTME	13,000					13,000		13,000		13,000
2336315	BENECKI CENTER FOR REAL ESTA	98,546	31,005	24,944	0	22,768	69,853		148,570		148,570
2336316	BUSINESS GRADUATE CAREER SE	33,500					37,500		37,500		37,500
2336317	BUSINESS UNDERGRADUATE PRC	73,800					96,050		96,050		96,050
2336318	BUSINESS MBA PROGRAM	69,000					69,000		69,000		69,000
2336320	BUSINESS UNDERGRADUATE CAR	63,550					115,000		115,000		115,000
2336321	BUS-CENTER EDUC & RESEARCH	128,583	73,893		0	28,761	29,330		131,984		131,984
2336323	DOCTORAL STUDENT TRAVEL	15,000					15,000		15,000		15,000
2336333	BUSINESS SCHOOL UNDESIGNATE	47,365			9,500	665	37,200		47,365		47,365
2336400	GLOBAL CONSORTIUM ENTREPRE	156,202		19,816		8,717	60,000		88,533		88,533
2336428	KELLEY MBA LEADERSHIP DEVELC	38,500					38,500		38,500		38,500
2336432	UNDERGRADUATE EMERGING MA	157,500					125,000		125,000		125,000
2336433	UNDERGRADUATE P255 INDIA PRC	16,500					101,500		101,500		101,500
2336434	OXFORD STUDY PROGRAM	14,450					59,450		59,450		59,450
2336470	DEAN'S FACULTY FELLOW	20,000					10,000		10,000		10,000
2336562	BUS-INSTITUTE FOR CORPORATE	25,600			5,000	0	23,250		28,250		28,250
2336564	DEAN'S RESEARCH PROFESSOR	60,767			5,000	350	0		5,350		5,350
2336567	NESTLE FACULTY FELLOWSHIP	10,700			10,000	700			10,700		10,700
2336568	SCHMENNER FACULTY FELLOWSH	14,980			14,000	980			14,980		14,980
2336569	DEAN'S RESEARCH PROFESSORS	51,064			0	0	0		0		0
2336571	MIS QUARTERLY EXECUTIVE	72,750			1,000	0	73,250		74,250		74,250
2336580	CENTER FOR THE BUSINESS OF L	176,383	52,750	45,801	20,000	39,063	30,700		188,314		188,314
2336601	KELLEY DIRECT PRIMERS	96,050	15,000			1,050	80,000		96,050		96,050
2336604	FREDERICK G. STEINGRABER CHA	0			40,000	2,800			42,800		42,800
2336720	BUSINESS CULTURE IN GREECE	30,000					30,000		30,000		30,000
2336910	CHASE BUSINESS FACILITY	0					105,000		105,000	-105,000	0
2336912	INST GLOBAL ORG EFFECTIVENES	111,150	25,000			1,500	90,500		117,000		117,000
2340002	AMERITECH CHAIR IN SPEA	160,412	36,750	25,625	6,500	23,298	45,800		137,973	0	137,973
2340008	AMERICAN CHEMICAL SOCIETY/ES	35,216		22,818		9,869	2,600		35,287		35,287
2340067	CENTER/RESEARCH ON ENERGY	17,794		12,705		5,495			18,200	-18,200	0
2340110	INTEGRATED PROGRAM ON THE E	0	56,823	42,078	0	43,042			141,943	-141,943	0
2340277	P-16 CENTER	17,449	135,650	79,893	0	94,087	0		309,630	-309,630	0
2340289	EDUCATION CONTINUATION ACCC	0	0						0		0
2340301	HIGH SCHOOL SURVEY STUDENT	60,066	1,700	42,214		19,183	0		63,097		63,097
2341408	CAS RESIDUALS	4,000		0		0			0	0	0
2341703	ERIC/CHESS RESIDUALS	51,986	8,612	7,416		7,007			23,035	-23,035	0
2341704	IND CTR FOR EVAL	12,018	371,878	278,238		283,886	0		934,002	-934,002	0
2342508	PROJECTS - TORRES	31,903	45,070	38,470		36,343	0		119,883		119,883
2342609	PRE-COLLEGE STARLING FUND	115,000	55,665		6,000	25,665	27,670		115,000	-115,000	0
2342633	CTR FOR HISTORY OF MUSIC THE	10,000			17,680	538	21,782		40,000		40,000
2342652	RECORDING SERVICES-MUSIC	3,000			1,800	0	1,200		3,000		3,000
2342653	MUSICAL ATTRACTIONS	65,000			50,875	350	16,775		68,000		68,000
2342900	FAC RECRUITMENT-START-UP	0					1,600,000		1,600,000	-1,600,000	0

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DOFDS DESIGNATED OTHER FUNDS											
2342910	CEE INCOME/PUBLICATIONS	0		90,438		39,378			129,816	-129,816	0
2342914	GEOY MASTALERZ-14	34,049		0		0			0		0
2342925	CIPEC RESEARCH	58,751	43,313	35,431		34,260	0		113,004	-113,004	0
2342928	MCNAIR MATCHING FUNDS	24,995	23,346	0		10,206	0		33,552		33,552
2342930	GEOLOGY INDIRECT	107,176	76,266	37,690		49,821			163,777	-163,777	0
2342935	GRADUATE&PROFESSIONAL STUD	83,481					84,282		84,282		84,282
2342955	ACT RESEARCH - MORAN	4,639	43,201	0		18,888			62,089	-62,089	0
2342956	CENTER RESEARCH	91,890	203,331	21,282		99,832	16,757	0	341,202	-341,202	0
2342957	RESEARCH CENTER-CRAFT	452,698	0	0	20,000	700	148,553		169,253		169,253
2342979	FACULTY RESEARCH SUPPORT PI	0					1,000,000		1,000,000	-1,000,000	0
2343001	CENTER RESEARCH SUPPORT FU	0					2,170,926		2,170,926	-2,170,926	0
2343002	IIDC OTHER INCOME	0	0						0		0
2343010	LABORATORY ANIMAL RESOURCE	0	90,860	118,711		91,427	335,712	13,100	649,810	-649,810	0
2343011	MINOR AWARDS PROGRAMS	0					395,000		395,000	-395,000	0
2343013	BL RESEARCH SUPPORT FUND-BL	0					495,167		495,167	-495,167	0
2343030	CLINICAL & TRANSLATIONAL SCIN	21,704	63,249	123,273		81,477	182,001		450,000		450,000
2343055	DGRC PROGRAM INCOME	0	406,947	42,563	0	196,454	0	0	645,964		645,964
2343059	CONSOR FOR ED AND SOC SCI RE	32,619	0	0		0	0		0	0	0
2343063	MEDIA PRESERVATION INITIATIVE	0	132,209			57,802	156		190,167	-190,167	0
2343070	LMIC OPERATIONS	0					67,691		67,691	-67,691	0
2343080	BRIDGE FUNDING PROGRAM	0					400,000		400,000	-400,000	0
2343107	IUF BLACK LAB-ARCHAEOLOGY	0	41,644	90,574	10,011	57,771			200,000	-200,000	0
2343209	LENS OPERATIONAL SUPPORT	0		173,842		75,910	0		249,752	-249,752	0
2343223	CEEM OPERATIONS	0		314,262		136,728	27,424		478,414	-478,414	0
2343224	ICR NUCLEAR PHYSICS	0	53,504	80,910		58,766			193,180	-193,180	0
2343225	ICR -- SOKOL	0	4,245	0		1,855	0		6,100	-6,100	0
2343229	ALPHA SUPPORT	0	0						0		0
2343289	CEEM CONTINUATION ACCOUNT	0	0						0		0
2343380	NATIVE AMERICAN HUMAN REMAI	0	66,796			29,204	4,000		100,000		100,000
2343381	SOCIAL SCIENCE RESEARCH COM	0	41,642	24,909		28,980	5,795		101,326	-101,326	0
2343390	OVPR AWARD EVANS	0	8,333			3,643			11,976	-11,976	0
2343700	WM HAMMONG MATHERS MUSEUM	0		68,326		29,726			98,052	-50,000	48,052
2343950	OSTROM - SPECIAL FUNDING	0		17,792		7,778	0		25,570	-25,570	0
2344000	CENTER FOR THE STUDY OF CON	0	48,494	130,858		78,413			257,765	-257,765	0
2344003	IDC PROGRAMS & PROJECTS	0		0		0			0	0	0
2344004	POOLED: CONGRESSIONAL MOME	0		0					0		0
2344308	TURNING SEX RESEARCH INTO NE	0			2,012	0			2,012	-2,012	0
2344312	KINSEY-HEIMAN STARTUP FUNDS	0	32,492	53,242	21,200	38,294	1,990		147,218	-147,218	0
2344313	SANDERS RESEARCH - ICR	0	36,851			16,111			52,962	-52,962	0
2344344	KINSEY INSTITUTE RESEARCH	0	16,705	39,684	28,622	25,358	14,825		125,194	-125,194	0
2344403	ASSN PRACT & PROF ETHICS	277,536	107,094	26,334	8,264	58,789	79,220		279,701		279,701
2344449	CENTER FOR GLOBAL AMERICAN	43,580	0	0		0	0		0		0
2344450	TEACHING RESEARCH ETHICS	34,025		3,185	100	1,399	1,900		6,584		6,584
2344500	MATHERS MUSEUM/GLENN BLACK	0	51,633	0		22,573	0		74,206	-74,206	0
2345000	GLOBAL AND COMMUNITY HEALTH	0	200,037	52,902		111,534	3,000		367,473	-367,473	0

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DOFDS DESIGNATED OTHER FUNDS											
2345001	CENTER FOR STUDENT LEADERSHIP	0	107,942	41,995	0	65,601	11,800		227,338	-227,338	0
2345500	ENVR OPERATING	0	0			0	0		0	0	0
2345711	GLOBAL AND COMMUNITY HEALTH	0	0		0	0	0		0	0	0
2345712	DATA MINING LAB	0	0						0		0
2345720	APHS FACULTY RESEARCH/INITIAL	61,685	80,111			35,240			115,351		115,351
2345790	IPRC REVENUE	72,747	98,911			43,616			142,527		142,527
2346204	DANCE PROGRAM	30,000			0	0	0		0		0
2346300	USER FEES	0		54,933	3,240	24,417	56,445		139,035	-139,035	0
2346301	STUDENT ACTIVITY FEES	4,758,938			0	0	5,546,996		5,546,996	-619,556	4,927,440
2346302	EQUIP REPL PLAN	0					384,000		384,000	-384,000	0
2346310	IT ADMINISTRATION	0		134,174		59,092			193,266	-193,266	0
2346311	IT SUPPORT	0		85,000	39,870	38,659	53,195		216,724	-216,724	0
2346313	NON-STUDENT MARKETING	28,460		157,701		69,456	64,918		292,075	-262,175	29,900
2346314	STUDENT RELATED MARKETING	0			55,737	1,022	95,497		152,256	-152,256	0
2346316	MEMBER SERVICES OFFICE	600,100					640,670		640,670	-10,200	630,470
2346317	MEMBER SERVICES ADMINISTRATION	0		209,958	136,486	97,502	36,236		480,182	-480,182	0
2346319	RS PARKING OPERATIONS	35,070			40,023	115	57,490		97,628	-58,538	39,090
2346320	ACCIDENT/INCIDENT MANAGEMENT	0		41,000	187,670	24,194	22,275		275,139	-275,139	0
2346321	FACILITY SUPPORT	7,270		138,134	250,598	67,898	46,139		502,769	-497,769	5,000
2346323	FIELD MAINTENANCE	0			10,725	319	52,500		63,544	-63,544	0
2346330	EXCLUSIVE USE AQUATICS	102,010		44,217	61,000	19,547	113,300		238,064	-124,764	113,300
2346331	SWIM LESSONS	44,923			20,864	112	34,730		55,706	-21,476	34,230
2346333	INFORMAL SWIM	0	11,000	84,881	119,705	42,145	21,309		279,040	-279,040	0
2346335	LOCKERS	63,050					63,460		63,460	-2,000	61,460
2346336	EXCLUSIVE USE INFORMAL	28,060			10,000	0	14,600		24,600	-10,000	14,600
2346337	INFORMAL SPORTS	87,390	22,000	86,242	284,016	49,514	130,046		571,818	-480,618	91,200
2346340	FITNESS ADMINISTRATION	0	44,200	174,280		87,727	72,018		378,225	-378,225	0
2346341	MIND BODY	109,050			48,392	2,798	62,700		113,890	-52,090	61,800
2346342	FACULTY STAFF GROUP EXERCISE	0			7,823	369	580		8,772	-8,772	0
2346343	GROUP EXERCISE	0			67,744	2,601	3,900		74,245	-74,245	0
2346344	PERSONAL TRAINING	107,100		45,321	61,067	21,589	94,650		222,627	-130,477	92,150
2346345	STRENGTH & CONDITIONING	0			169,025	3,622	27,194		199,841	-193,547	6,294
2346346	WELLNESS	0		120,000	17,751	53,918	19,700		211,369	-203,869	7,500
2346359	CLUB SPORTS	0		71,627	5,046	31,596	101,485		209,754	-209,754	0
2346360	INTRAMURAL ADMINISTRATION	0	33,200	151,482	14,911	75,479	63,542		338,614	-338,614	0
2346363	GOLF MEET	0			81	0	4,928		5,009	-2,545	2,464
2346364	TABLE TENNIS	500			53	0	360		413	-203	210
2346365	TENNIS	1,000			335	0	1,130		1,465	-465	1,000
2346366	RACQUETBALL	500			138	0	225		363	-138	225
2346371	OUTDOOR SOCCER	7,700			16,656	45	10,226		26,927	-19,727	7,200
2346372	DODGEBALL	1,300			558	0	2,500		3,058	-1,058	2,000
2346373	FLAG FOOTBALL	16,500			22,139	0	11,545		33,684	-25,284	8,400
2346374	SUMMER INTRAMURALS	4,200			2,843	199	2,625		5,667	-3,042	2,625
2346375	INDOOR SOCCER	7,200			12,826	0	9,226		22,052	-14,852	7,200
2346376	BASKETBALL	23,000			46,853	95	22,090		69,038	-51,518	17,520

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DOFDS DESIGNATED OTHER FUNDS											
2346377	SOFTBALL	8,800			18,299	0	10,038		28,337	-19,537	8,800
2346378	ULTIMATE FRISBEE	1,200			210	0	1,070		1,280	-320	960
2346379	VOLLEYBALL	9,500			24,611	67	12,689		37,367	-25,987	11,380
2346381	IM SPORT DEVELOPMENT	3,280			5,691	0	8,512		14,203	-9,043	5,160
2346389	FACULTY/STAFF GOLF	5,750					10,750		10,750	-5,000	5,750
2346390	FAMILY NIGHT	0			3,151	128	615		3,894	-3,894	0
2346391	SPECIAL EVENTS ADMINISTRATIO	65,346			13,971	291	128,985		143,247	-61,497	81,750
2346392	RECFEST	3,750				0	10,940		10,940	-5,440	5,500
2346393	SUMMER ORIENTATION	5,275			6,752	473	15,245		22,470	-11,550	10,920
2346394	PROGRAM RESEARCH	0	0	74,311	16,388	33,038	1,168		124,905	-124,905	0
2346396	HOURLY PERSONNEL PROGRAMS	0			6,674	411	13,425		20,510	-20,510	0
2346397	STUDENT DEVELOPMENT	0					13,300		13,300	-13,300	0
2346602	EPPLEY INSTITUTE	198,119	35,707	84,427	0	54,411	34,000		208,545	-100,000	108,545
2347200	LAW ANNUAL FUND	31,966					31,966		31,966		31,966
2347204	LAW ACADEMIC AFFAIRS	35,700					65,000		65,000		65,000
2347206	LAW DEAN'S OFFICE	61,150					61,150		61,150		61,150
2347207	LAW BUILDING	100,000					100,000		100,000		100,000
2347208	LAW INTERNATIONAL	46,650			20,000	0	26,650		46,650		46,650
2347210	LAW VISITING PROFESSOR	0	0						0		0
2347213	LAW - ADMISSIONS	203,975			29,000	1,400	173,575		203,975		203,975
2347215	LAW CAREER SVS	50,000					50,000		50,000		50,000
2347217	CONFERENCES & EVENTS	85,050					85,050		85,050		85,050
2347243	LAW MARKETING	236,500					241,500		241,500		241,500
2347244	LAW DEVELOPMENT	54,250					58,350		58,350		58,350
2347247	LAW-BUSINESS OFFICE	74,600			3,000	0	51,900		54,900		54,900
2347252	CENTER-DEMOCRACY INITIATIVE	0	0						0		0
2347253	LAW TEACHING INITIATIVES	99,450					99,450		99,450		99,450
2347290	CTR INTELLECTUAL PROPERTY	0	30,000			13,116	14,000		57,116		57,116
2347292	MICROSOFT-CIPR	0	50,000			21,860	10,000		81,860		81,860
2347296	LAW SCHOOL COMPUTER	43,500			5,500	0	38,000		43,500		43,500
2347427	LIBRARY INFORMATION TECHNOL	0		64,635		28,258			92,893	-92,893	0
2347481	ADAM MATTHEW	0		27,643		11,956			39,599		39,599
2347491	LIBRARIES BRIDGE FUNDS	0	61,170			26,743			87,913		87,913
2347600	REAL ESTATE-MAINTENANCE	0		131,847		57,023	81,160		270,030	0	270,030
2348700	PARTNERSHIPS INFORMATICS	0		0					0		0
2348780	DEAN COMMITMENTS	14,649	0			0			0		0
Total Sub-Fund:		\$16,531,383	\$4,121,249	\$6,787,781	\$2,677,280	\$4,752,697	\$26,542,140	\$193,100	\$45,074,247	\$-25,958,363	\$19,115,884
DPSA PUBLIC SERVICE ACTIVITY											
2120012	TV TAPE DISTRIBUTION SERV	520,000		47,700	100,000	27,855	424,445		600,000		600,000
2120068	STATE GEN ASSEMBLY-PUB ED T	163,808					250,000		250,000		250,000
2121213	COMM RACIAL UNDERSTANDING	10,000					10,000		10,000		10,000
2123242	JOURNAL OF VICT STUDIES	60,000	48,500			7,500	4,000		60,000		60,000
2123503	ANTHROPOLOGICAL LING PUB	47,086	31,907		2,000	14,089			47,996		47,996
2128141	INDIANA MAGAZINE OF HISTORY	27,000	17,891	43,285	2,000	18,924	17,400		99,500	-72,000	27,500

		2012-13	2013-14								
		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										
DPSA PUBLIC SERVICE ACTIVITY											
2129642	IND UNIV MATH JOURNAL	170,224	54,950	23,805	167	34,332	56,970		170,224		170,224
2136240	IBRC PROJECTS	488,516		73,984	5,814	34,403	32,825		147,026		147,026
2140241	IND PUB SCHOOL/UNIV PARTNSH	24,394		0		0	0		0		0
2142612	CONCERT/PERFORMANCE FUND M	0					120,279		120,279	-100,279	20,000
2142613	FALL BALLET	5,000					110,575		110,575	-79,575	31,000
2142614	NUTCRACKER	5,000					159,000		159,000		159,000
2142615	SPRING BALLET	5,000					100,625		100,625	-62,625	38,000
2142618	FALL I OPERA	5,000					120,975		120,975	-36,361	84,614
2142619	FALL II OPERA	5,000					202,325		202,325	-107,325	95,000
2142620	FALL III OPERA	5,000					133,225		133,225	-64,861	68,364
2142621	SPRING I OPERA	5,000					182,425		182,425	-114,425	68,000
2142622	SPRING II OPERA	5,000					134,175		134,175	-66,175	68,000
2142623	SPRING III OPERA	5,000					250,775		250,775	-156,936	93,839
2142635	SPECIAL EVENTS-MISCELLANEOU	15,000			1,471	103	33,426		35,000	-20,000	15,000
2142636	SUMMER FESTIVAL	60,000			158,800	10,556	236,250		405,606	-343,506	62,100
2142652	FALL I OPERA-B	94,316					5,000		5,000	0	5,000
2142653	FALL II OPERA-B	76,009					5,000		5,000	0	5,000
2142655	FALL III OPERA-B	83,918					5,000		5,000	0	5,000
2142656	SPRING I OPERA-B	109,000					5,000		5,000	0	5,000
2142657	SPRING II OPERA-B	74,000					5,000		5,000	0	5,000
2142658	SPRING III OPERA-B	78,324					5,000		5,000	0	5,000
2142662	FALL BALLET-B	31,000					5,000		5,000	0	5,000
2142663	NUTCRACKER-B	159,000					5,000		5,000	0	5,000
2142664	SPRING BALLET-B	43,000					5,000		5,000	0	5,000
2143866	CENTER FOR INNOVATION & ASSE	4,000		0		0			0	0	0
2144577	EXTENDED PROGRAMS	369,269			0		414,824		414,824		414,824
2145710	SHRWG REVENUE ACCOUNT	0	0						0		0
2146662	OUTDOOR EDUC INNOVATIONS	181,608	14,882	100,040		51,851	53,765		220,538	-100,000	120,538
2147246	LAW JOURNAL	45,000					45,000		45,000		45,000
	Total Sub-Fund:	\$2,979,472	\$168,130	\$288,814	\$270,252	\$199,613	\$3,138,284	\$0	\$4,065,093	\$-1,324,068	\$2,741,025
FEMP ENDOWMENT MATCH PROGRAMS											
2820049	GLAUBINGER CLASS OF 49/FEMP	58,042					70,542		70,542	-12,500	58,042
2820080	THOMAS SOLLEY/ART MUS FAC EI	62,784	37,788		15,819	17,627	16,550		87,784	-25,000	62,784
2820081	LUCIENNE GLAUBINGER CURATOF	49,276	30,173		17,700	17,105	9,298		74,276	-25,000	49,276
2820082	T.T. SOLLEY CURATOR OF ASIAN /	107,793	58,806			25,710	73,277		157,793	-50,000	107,793
2820090	GLAUBINGER CURATORS	45,329		40,741		17,671	11,917		70,329	-25,000	45,329
2823210	WARNER O. CHAPMAN PROFESSC	20,046	31,280			13,676			44,956	-25,000	19,956
2823215	GILL CENTER	0			1,000	70	123,930		125,000	-62,500	62,500
2823230	REPUBLIC OF TURKEY FAC ENDOV	43,491	46,315	3,607	500	20,754	17,120		88,296	-45,000	43,296
2823240	HUMAN STUDIES FAC ENDOW MA	35,650	45,000			3,150			48,150	-12,500	35,650
2823246	COHN CHAIR IN YIDDISH LANG/LIT	8,061	18,265			7,986	31,774		58,025	-50,000	8,025
2823250	ALVIN H. ROSENFELD PROFESSOF	37,491	0			0	67,694		67,694	-25,000	42,694
2823251	PAT M. GLAZER CHAIR	29,380	15,000			6,558	68,403		89,961	-50,000	39,961
2823252	IRVING M. GLAZER CHAIR	29,349	0			0	89,936		89,936	-50,000	39,936

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Account	Title										
FEMP ENDOWMENT MATCH PROGRAMS											
2823253	INST STUDY OF CONTEMPORARY	0			0	0	50,000		50,000	-50,000	0
2823255	LOUIS & SYBIL MERVIS CHAIR	42,437	0			0	92,247		92,247	-50,000	42,247
2823260	ELEANOR COX RIGGS PROFESSOR	285	0			0	13,791		13,791	-13,508	283
2823265	TAGORE CHAIR IN INDIA STUDIES	31,729			0	0	56,616		56,616	-25,000	31,616
2823270	GILL CHAIR - PSY LAI	0	5,000		13,000	70	56,930		75,000	-37,500	37,500
2823275	GILL CHAIR - PSY, MACKIE	0	2,500		9,000	70	63,430		75,000	-37,500	37,500
2823280	ARNOLD & MAXINE TANIS CHAIR	0	26,440		1,375	11,559	10,626		50,000	-50,000	0
2823290	REMAK WEUR CHAIR	0	12,000			3,377	9,623		25,000	-12,500	12,500
2823293	D&NLEFF BRAND CHAIR FAC ENDO	0					50,000		50,000	-50,000	0
2823295	REMAK CONTROL	25,000					25,000		25,000	-25,000	0
2823810	D. KIRKWOOD PROF-ASTRO-FEMP	28,138					78,013		78,013	-50,000	28,013
2824610	CARLOS O MILLER CHAIR PLANT C	36,383	23,000			3,724	59,497		86,221	-50,000	36,221
2824695	CLYDE CULBERTSON FACULTY EN	29,283	30,000			2,100	26,561		58,661	-29,508	29,153
2824700	MANN ENDOWMENT - CONTROL	120,261					194,724		194,724	-150,000	44,724
2824710	MANN CHEMISTRY CHAIR--JARROI	0				2,721	72,279		75,000	-50,000	25,000
2824711	MANN CHEMISTRY CHAIR--HIEFTJ	0	24,000			4,409	46,591		75,000	-50,000	25,000
2824712	MANN CHEMISTRY CHAIR--CLEMM	0	10,000		3,000	5,675	56,325		75,000	-50,000	25,000
2824715	STANDIFORD H. COX PROFESSOR	22,901					35,298		35,298	-12,500	22,798
2824740	CARMACK CHAIR IN BIOORGANIC	31,723					49,792		49,792	-18,170	31,622
2824750	GILL - CONTROL	182,484					313,378		313,378	-250,000	63,378
2824754	GILL CHEMISTRY CHAIR II - DIMAR	0	111,936			48,939	0	0	160,875	-37,500	123,375
2824760	BAIR PROFESSORSHIP/CHEMISTR	0					92,371		92,371	-47,420	44,951
2825620	P MCNUTT-K MCNUTT WATSON PF	21,827					46,729		46,729	-25,000	21,729
2826010	BOOTH TARKINGTON CHAIR IN EN	59,080	0				108,815		108,815	-50,000	58,815
2826095	CYLDE CULBERTSON/ENGLISH/FA	90,145	68,500		0	17,679	62,207		148,386	-58,644	89,742
2826403	LAURA BOULTON PROFESSORSHI	24,330	0	0		2,721	37,987		40,708	-16,400	24,308
2827210	ROBERT R. SHROCK PROF/SEDIMI	22,513				2,721	32,191		34,912	-12,500	22,412
2827220	MALCOLM BOYCE PROFESSORSH	29,004					78,875		78,875	-50,000	28,875
2827230	EXCELLENCE IN GEOLOGICAL SCI	24,935	0		3,000	70	49,814		52,884	-28,000	24,884
2827510	REMAK GERMANIC CHAIR	0	14,000			980	10,020		25,000	-12,500	12,500
2827810	COLL/OSTROM WORKSHOP RES C	20,922					96,750		96,750	-96,750	0
2827820	DONALD A ROGERS PROFESSORS	0	0		1,000	0	11,500		12,500	-12,500	0
2828110	BERNARD MENDEL FAC ENDOW M	93,048	72,964			31,900	37,769		142,633	-50,000	92,633
2828120	DONALD F. CARMONY CHAIR	18,033	41,499		4,000	18,424	4,046		67,969	-50,000	17,969
2828150	INDIANA HISTORY MILLER PROFE	9,951					22,407		22,407	-12,500	9,907
2828160	MCNUTT PROFESSORSHIP/HISTO	22,254	11,705			3,293	32,157		47,155	-25,000	22,155
2829610	WILLIAM H. BOUCHER PROFESSOR	27,500	36,449			2,551	1,000		40,000	-12,500	27,500
2831420	GILL CHAIR - PSY HOHMANN	0			3,000	70	71,930		75,000	-37,500	37,500
2832920	GRIMSHAW ENDOWED PROFESSC	2,500	8,000			2,721	24,004		34,725	-12,500	22,225
2835300	VICTOR H. YNGVE PROFESSOR SL	0					12,500		12,500	-12,500	0
2836205	DAN & CATHERINE DALTON PROFI	0					12,500		12,500	-12,500	0
2836210	RANDALL & MARIANNE TOBIAS FA	42,210	11,740		46,920	8,439	0		67,099	-50,000	17,099
2836215	COZAD BUS-FINANCE CHAIR/FAC I	34,072	20,690		41,380	11,965	0		74,035	-48,500	25,535
2836220	BUSINESS-BERT ELWERT FAC ENI	0					12,850		12,850	-12,850	0
2836230	RICHARD M. BUSKIRK PROFESSOR	0					14,176		14,176	-14,176	0

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Account	Title										
FEMP ENDOWMENT MATCH PROGRAMS											
2836240	NEAL GILLIATT CHAIR-BUSINESS	13,744			48,680	3,408	12,500		64,588	-50,000	14,588
2836250	RICHARD E. JACOBS CHAIR-BUS-F	0			40,000	2,800	7,200		50,000	-50,000	0
2836251	DAVID H. JACOBS STRAT MGMT/BI	0				0	50,000		50,000	-50,000	0
2836260	BUSINESS-FOSTER CHAIR IN BUSI	0					500		500	-500	0
2836270	SUMMERVILLE ENDW CHAIR/FINAI	0			46,400	3,248	352		50,000	-50,000	0
2836288	JAMES R. HODGE CHAIR EXCELLE	0					3,750		3,750	-3,750	0
2836295	PETERSON CHAIR/SCHSHP INVES	0			22,600	1,582	25,818		50,000	-50,000	0
2836296	FRANK P POPOFF FAC ENDOW MA	41,612	18,400		0	8,088	3,512		30,000	-30,000	0
2836299	JOHN & ESTER REESE FAC ENDOV	27,090			0	0	12,500		12,500	-12,500	0
2840010	SPEA-KELLER-RUNDEN CHAIR	0	0				50,000		50,000	-50,000	0
2840250	MARTHA LEA AND BILL ARMSTROM	0	30,414			13,298			43,712		43,712
2842610	MUSIC-NOTHHACKSBERGER ENDW	0					123,000		123,000	-123,000	0
2842650	DAVID & BARBARA JACOBS/MUS E	40,010					89,010		89,010	-50,000	39,010
2842651	DEAN CHARLES WEBB CHAIR/MUS	36,482	59,539			26,031			85,570	-50,000	35,570
2842652	DAVID JACOBS CHAIR IN MUSIC/F/	36,482	59,539			26,031			85,570	-50,000	35,570
2842653	HENRY A. UPPER CHAIR IN MUSIC	36,482	59,539			26,031			85,570	-50,000	35,570
2842670	PAM & JACK BURKS PROFESSORS	19,357	14,871			6,502	10,000		31,373	-12,500	18,873
2842680	DOROTHY RICHARD STARLING FA	0	104,369			45,631			150,000	-150,000	0
2842698	GILL PROF-INSTRUMENTAL CONDI	35,244	56,076			24,516			80,592	-46,228	34,364
2845010	DAVID & ELNORA GALLAHUE FAC I	0					12,500		12,500	-12,500	0
2845020	PATRICIA & JOEL MEIER OUTDR LI	0	34,745			15,255			50,000	-50,000	0
2847210	GEORGE P SMITH FAC ENDOW MA	30,030					41,779		41,779	-12,500	29,279
2847220	RICHARD S MELVIN FAC ENDOW M	47,570	30,000			13,116	7,079		50,195	-12,500	37,695
2847230	VAL NOLAN FAC ENDOWMENT MA	13,610	45,000			12,663	12,712		70,375	-50,000	20,375
2847240	HARRY T ICE CHAIR/LAW	108,285	179,750			78,587	-116,460		141,877	-50,000	91,877
2847292	C. BEN & JANE DUTTON FAC ENDC	87,196	60,000			26,232	17,535		103,767	-18,750	85,017
2847293	ROBERT A LUCAS FAC ENDOW MA	88,232	90,000			39,348	12,664		142,012	-55,986	86,026
2847295	JOHN F KIMBERLING FAC ENDOW	0	30,000			8,442	26,058		64,500	-64,500	0
2847410	LIBRARY-WALDEN UNIVERSITY FA	14,375	12,925			5,651	7,800		26,376	-11,410	14,966
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	166,770	52,020			22,743	205,000		279,763	-100,000	179,763
	Total Sub-Fund:	\$2,512,211	\$1,750,237	\$44,348	\$318,374	\$725,688	\$3,449,769	\$78,800	\$6,367,216	\$-3,683,050	\$2,684,166
RESSCH SCHOLARSHIPS											
2520944	FEDERAL AC GRANTS 11-12 BL	900,000					0		0		0
2520945	FEDERAL SMART GRANTS 11-12 B	260,000					0		0		0
2520992	FEDERAL PELL GRANTS 11-12 BL	14,500,000					14,500,000		14,500,000		14,500,000
2521582	FEDERAL SEOG 13-14 BL	0					1,175,410		1,175,410		1,175,410
2521589	FEDERAL SEOG 11-12 BL	1,175,410					0		0		0
	Total Sub-Fund:	\$16,835,410	\$0	\$0	\$0	\$0	\$15,675,410	\$0	\$15,675,410	\$0	\$15,675,410
ROFDS RESTRICTED OTHER FUNDS											
2920049	WIELGUS CURATORSHIP	89,897		32,253	16,700	17,793	27,355		94,101		94,101
2920090	WFIU MEMBERSHIP	733,000		285,014	210,000	149,682	105,304		750,000		750,000
2920092	WTIU MEMBERSHIP	630,000		245,455	75,000	112,398	217,147		650,000		650,000

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ROFDS RESTRICTED OTHER FUNDS											
2920120	BEVERLY & GAYL DOSTER PAINTII	56,926		58,298		25,488	-25,000		58,786		58,786
2920200	POLITICAL LEADERSHIP-HUTTON	39,987	0	0		0			0		0
2920765	WM T PATTEN FDN LECTURER	122,611	53,591			23,429	53,100		130,120		130,120
2921200	INDIANA PUBLIC INTEREST RESEA	40,000					0		0		0
2921217	JOB LOCATION & DEVELOPMENT	50,000	18,104		7,926	3,500	20,470		50,000		50,000
2921260	LITTLE 500 CHECK OFF	74,000					90,000		90,000		90,000
2921270	DANCE MARATHON COUNCIL	10,000					11,000		11,000		11,000
2924605	CLASS OF '54 ENDOWED PROFESS	0	24,482			10,703			35,185	-35,185	0
2924610	CLASS OF 55 ENDOWMENT	0	0						0		0
2924705	LILLY CHEMISTRY ALUMNI CHAIR	50,000	35,197	0		14,803	0		50,000		50,000
2924716	HARRY G. DAY CHAIR	50,000	2,307	32,841		14,852	0		50,000		50,000
2927225	MURRAY APPLIED CLAY MINERALC	35,000	10,000			2,814	17,186		30,000		30,000
2927242	INDUSTRIAL MINERALS RESEARC	15,000			9,843	357	5,100		15,300		15,300
2928199	ROBERT M. KNIGHT FAC MATCH E	0	0						0		0
2928591	WELLS PROGRAM	416,331	93,902	144,366	3,000	105,383	75,549		422,200		422,200
2929010	J.STEWART RILEY CHAIR -- JOURN	0	134,608			58,851			193,459		193,459
2929020	LOUIS A. WEIL, JR CHAIR -- JOURN	0	120,000			52,464	34,493		206,957		206,957
2929054	ROY W. HOWARD PROFESSIONAL-	0	104,637			45,747			150,384		150,384
2930590	HALLS ENDOW - WOOD, A. - PHILO	0	45,900		1,500	20,172	32,428		100,000		100,000
2936230	CLARE BARKER CHAIR	41,290	0			0			0		0
2936232	CHASE CHAIR OF BANKING & FINA	66,428			51,320	3,592	12,500		67,412		67,412
2936234	FRED T GREENE CHAIR	59,648			47,800	3,346	10,000		61,146		61,146
2936236	BUSINESS-W.G. PINNELL PROFES'	15,000					15,000		15,000		15,000
2936237	BUSINESS-JACK R. WENTWORTH I	15,700			10,000	700	5,000		15,700		15,700
2936238	BUSINESS-KPMG PROFESSORSHII	15,700			10,000	700	5,000		15,700		15,700
2936245	GLAUBINGER UNDERGRADUATE C	54,550	15,000			1,050	38,500		54,550		54,550
2936253	JOHN T. CHAMBERS CHAIR/AIS	61,185			48,620	3,403	10,000		62,023		62,023
2936255	BUSINESS-DALE M. COLEMAN CHA	25,700	19,900		39,800	11,486	0		71,186		71,186
2936257	JOHN F. MEE CHAIR	100,522	0		43,920	3,074	5,000		51,994		51,994
2936259	SAMUEL & PAULINE GLAUBINGER	51,633	13,338		10,000	6,532	5,000		34,870		34,870
2936263	ALVA L. PRICKETT CHAIR	110,720	142,260		47,420	65,646	0		255,326		255,326
2936269	BUSINESS-JACK M. GILL CHAIR EN	10,700			10,000	700			10,700		10,700
2936278	KELLEY CHAIR IN MARKETING	124,221	62,600		42,520	30,561	0		135,681		135,681
2936290	ARTHUR WEIMER CHAIR/INNOVAT	84,980			14,000	980	70,000		84,980		84,980
2936501	BUSINESS-KIMBALL FACULTY FELI	14,980			0	0			0		0
2936502	BARNEY DISTINGUISHED TEACHIN	14,980			14,000	980			14,980		14,980
2936517	HARRY SAUVAIN CHAIR	85,396	21,470		42,940	12,415	10,000		86,825		86,825
2936540	WM. HAEBERLE PROF IN ENTREPF	56,953			49,520	3,466	5,000		57,986		57,986
2936545	FEDEX FACULTY FELLOWSHIP	14,912			11,600	812	2,500		14,912		14,912
2936548	SAM FRUMER PROFESSORSHIP	53,456			46,060	3,224	5,000		54,284		54,284
2936556	EVELEIGH PROFESSORSHIP	37,528			0	0	0		0		0
2936558	PETSMART CHAIR IN MARKETING	58,792			46,520	3,256	10,000		59,776		59,776
2936559	ERNST & YOUNG ENDOWED FACU	14,912			14,000	980	0		14,980		14,980
2936560	PRICEWATERHOUSECOOPERS FA	14,980			9,300	651	5,000		14,951		14,951
2936570	EVELEIGH PROFESSORSHIP BUS I	5,000					5,000		5,000		5,000

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Account	Title										
ROFDS RESTRICTED OTHER FUNDS											
2936573	NESTLE-HUSTAD PROFESSORSHIP	43,199			36,500	2,555	5,000		44,055		44,055
2936575	CHASE FACULTY FELLOWSHIP	14,980			0	0			0		0
2936582	FREDERICK STEINGRABER KELLE	0		0	60,000	11,000			71,000		71,000
2936584	CENTERPOINT ENERGY MBA FAC	14,980			0	0			0		0
2936586	ARCELORMITTAL USA MBA FACUL	14,980			14,000	980			14,980		14,980
2936587	ARCELORMITTAL USA UNDG FAC I	14,980			14,000	980			14,980		14,980
2936589	KOENIG FAMILY FACULTY FELLOW	14,912			11,600	812	2,500		14,912		14,912
2936592	3M FACULTY AWARD/SANDEEP CH	0			9,300	651	5,000		14,951		14,951
2936598	MONROE SHINE & CO. FACULTY FI	15,000			14,000	980	0		14,980		14,980
2936601	WHIRLPOOL FDN FACULTY FELLO	25,000			16,300	1,141	7,559		25,000		25,000
2936603	WHIRLPOOL FDN FAC FELLOW/R. '	25,000			16,300	1,141	7,559		25,000		25,000
2936604	WHIRLPOOL FDN FAC FELLOWSHI	24,931			23,300	1,631			24,931		24,931
2936605	WHIRLPOOL FDN FAC FELLOW/R. '	25,000			16,300	1,141	7,559		25,000		25,000
2936606	WHIRLPOOL FDN FAC FELLOW/S. I	25,000			16,300	1,141	7,559		25,000		25,000
2936613	W.W. GRAINGER, INC. FACULTY FE	0			9,300	651	5,000		14,951		14,951
2942630	GEN CONTR-FRIENDS OF MUSIC	27,500		16,509	1,000	7,398	3,893		28,800		28,800
2942649	ETHEL L LYMAN FUND	15,000					14,700		14,700		14,700
2942652	P MENKE-C H WEBB INCOME FUN	225					210		210		210
2942658	OTTO NOTHHACKSBERGER MEM F	11,000					10,000		10,000		10,000
2942660	KATHY ZILIAK ANDERSON CHAIR II	0	18,786			8,213	1		27,000		27,000
2942921	JOURNAL OF EVOLUTION & DEVEL	30,400		21,692		9,382	0		31,074		31,074
2942931	GEOLOGY CERTIFICATION	24,867		18,236		7,887	0		26,123		26,123
2943777	WH MATHERS MUSEUM SEPTER G	4,500					0		0		0
2943778	IUF MATHERS MUSEUM SUPPORT	500					0		0		0
2943779	E SCOTT RUMELY ENDOWMENT	10,000		10,348		4,524	0		14,872	-7,472	7,400
2943968	POL THEORY & ANALYSIS SUPP	123,597	0	62,087		27,144	2,550		91,781	-29,691	62,090
2944468	POYNTER CITIZENSHIP FUND	99,218	10,206	6,371	24,355	10,458	30,855		82,245		82,245
2945714	REECE SEXUAL HEALTH RESEARC	67,548	0			0			0		0
2947210	CALAMARAS-PROFESSORSHIP-LA	38,223	30,000			8,442			38,442		38,442
2947212	GRAY TRIAL ADVOCACY	73,950	45,000			3,150	25,800		73,950		73,950
2947227	FOSKETT PROFESSORSHIP-LAW	76,446	60,000			16,884			76,884		76,884
2947275	LAW-COMMIT TO EXCELLENCE	1,147,414	824,100			360,297	0		1,184,397		1,184,397
2947297	O'BYRNE FACULTY RESEARCH	290,500			40,000	0	250,500		290,500		290,500
2947402	SLOCUM PUZZLE COLLECTION	14,611		10,193		4,457			14,650		14,650
2947403	MELLON PRESERVATION	98,176		69,773		30,393			100,166		100,166
2947478	CONTRIB-LILLY LIBR COLLECT	290,000						780,000	780,000	-490,000	290,000
Total Sub-Fund:		\$6,324,255	\$1,905,388	\$1,013,436	\$1,255,864	\$1,339,423	\$1,268,877	\$780,000	\$7,562,988	\$-562,348	\$7,000,640
RSSAPP SPECIAL STATE APPROPRIATIONS											
2720000	DUAL CREDIT-SPECIAL STATE APF	0					1,454,500		1,454,500		1,454,500
2735500	OPTOMETRY EDUCATION FUND	1,500					29,000		29,000		29,000
2742900	GEOLOGY SURVEY	2,601,907	354,753	1,482,491		801,187	55,768		2,694,199		2,694,199
2742903	GEOLOGY SURVEY RETIREMENT	35,000					35,000		35,000		35,000
2742999	GEOLOGICAL SURVEY CONTINUA	0		0					0		0
2743000	INDIANA INST FOR DISABILITY & C	2,692,116	1,226,391	551,886	8,915	776,070	158,730		2,721,992		2,721,992

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		2012-13	2013-14								
		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										
RSSAPP SPECIAL STATE APPROPRIATIONS											
		\$5,330,523	\$1,581,144	\$2,034,377	\$8,915	\$1,577,257	\$1,732,998	\$0	\$6,934,691	\$0	\$6,934,691
	Total Chart:	\$77,867,637	\$15,436,146	\$14,370,014	\$6,798,722	\$12,873,156	\$63,401,463	\$1,120,248	\$113,999,749	\$-34,841,525	\$79,158,224

		2012-13	2013-14								
		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					125,000		125,000		125,000
6067100	PARKING OPERATIONS	103,100					147,600		147,600		147,600
6067210	IU EAST FOOD SERVICES	212,000		50,586	51,200	23,713	235,810		361,309	-75,000	286,309
6069410	IU EAST CARD SERVICES	2,000					21,200		21,200	-20,000	1,200
	Total Sub-Fund:	\$473,172	\$0	\$50,586	\$51,200	\$23,713	\$529,610	\$0	\$655,109	\$-95,000	\$560,109
AUXSER INTERNAL SERVICE FUNDS											
6667200	TELEPHONE SERVICES-EAST	120,000		0		0	0		0		0
6667300	DUPLICATING SERV-EAST	45,000		22,214		9,608	36,255		68,077	-35,000	33,077
6667800	VEHICLE POOL-EAST	30,951					27,000		27,000		27,000
6669400	PRINT MANAGEMENT - EAST	52,200					0		0		0
	Total Sub-Fund:	\$248,151	\$0	\$22,214	\$0	\$9,608	\$63,255	\$0	\$95,077	\$-35,000	\$60,077
DOFDS DESIGNATED OTHER FUNDS											
2366600	ALUMNI RELATIONS	0					11,152		11,152	-11,152	0
2366625	EAST-SPECIAL EVENTS	1,500		0		0	3,848		3,848	-3,848	0
2367250	IU EAST TELEPHONE EXPENSE	0					98,700		98,700	-98,700	0
2367305	CAMPUS POLICE PARKING OPERA	0		5,596		2,447	3,600		11,643	-11,643	0
2367320	IU EAST REPLACEMENT AND RENI	0					238,768		238,768	-238,768	0
2367510	GRAF CENTER STUDENT SPIRT	0			8,986	629	3,912		13,527	-13,527	0
2367520	STUDENT ACTIVITY EAST	368,100			11,650	490	366,360		378,500	-5,000	373,500
2367521	IU EAST ATHLETIC DEPARTMENT	5,000		131,002	0	57,178	110,465		298,645	-293,645	5,000
2367522	STUDENT ACT-PUBLICATIONS	1,800			1,600	0	9,218		10,818	-9,018	1,800
2367523	STUDENT ACTIVITIES-SENATE	0					16,578		16,578	-16,578	0
2367524	STUDENT ACT-STUDENT EVENTS	1,000					105,211		105,211	-105,211	0
2367531	STUDENT ACTIVITY - MINIBUS	4,000			3,000	210	10,560		13,770	-9,770	4,000
2367548	GRAF CENTER OPERATIONS	0			16,000	0	6,000		22,000	-22,000	0
2367550	IU EAST ATHLETIC DEPARTMENT -	14,500		42,502	5,000	18,932	30,000		96,434	-81,934	14,500
2367551	IUE ATHLETIC DEPT WOMEN'S BAS	0		40,000		17,488			57,488	-57,488	0
2367552	IU EAST ATHLETIC DEPARTMENT -	3,350		12,342	18,000	9,376	28,000		67,718	-62,718	5,000
2367554	IU EAST ATHLETIC DEPARTMENT -	600		16,500	0	7,214	10,000		33,714	-31,714	2,000
2367555	IU EAST ATHLETIC DEPARTMENT -	600		16,500	0	7,214	10,000		33,714	-31,714	2,000
2367556	IU EAST ATHLETIC DEPARTMENT -	0	3,000		10,500	2,078	13,000		28,578	-28,578	0
2367557	IUE ATHLETIC DEPARTMENT-WOM	0	3,000		10,500	2,078	13,000		28,578	-28,578	0
2367558	IU EAST ATHLETIC DEPARTMENT -	0			6,000	420	10,000		16,420	-16,420	0
2367559	IUE ATHLETIC DEPARTMENT - WO	0			6,000	420	10,000		16,420	-16,420	0
2367560	IU EAST ATHLETIC DEPARTMENT -	0			0	0	0		0	0	0
2367561	IUE ATHLETIC DEPARTMENT - WO	0			0	0	0		0	0	0
2367562	IU EAST CHEER	2,000			0	0	0		0	0	0
2367563	IU EAST DANCE	2,000					0		0	0	0
2367720	COMPLETION AWARDS	0					22,090		22,090	-22,090	0
2368130	GALLERY - FINE ARTS	8,000					16,230		16,230	-8,230	8,000
2368958	CENTER FOR HEALTH PROMOTIO	16,368					16,368		16,368		16,368
2369201	EAST ECONOMIC EDUCATION CTR	4,000					4,000		4,000		4,000
2369202	ENTREPRENEURSHIP CENTER	4,000					4,000		4,000		4,000

		2012-13	2013-14								
		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											
2369203	EAST INTERNSHIP PROGRAM	0		12,030		5,259	4,000		21,289	-21,289	0
2369401	TECH SUPPORT CLASSROOM TEA	5,209		0		0			0	0	0
	Total Sub-Fund:	\$442,027	\$6,000	\$276,472	\$97,236	\$131,433	\$1,175,060	\$0	\$1,686,201	\$-1,246,033	\$440,168
FEMP ENDOWMENT MATCH PROGRAMS											
2868101	GRAF PROFESSORSHIP FAC ENDC	0	9,829			4,297			14,126	-14,126	0
	Total Sub-Fund:	\$0	\$9,829	\$0	\$0	\$4,297	\$0	\$0	\$14,126	\$-14,126	\$0
RESSCH SCHOLARSHIPS											
2567583	FEDERAL PELL GRANTS 12-13 EA	5,668,898					0		0		0
2567584	FEDERAL PELL GRANTS 13-14 EA	0					6,370,760		6,370,760		6,370,760
2567700	EAST GEN SCHOLARSHIPS	8,600					190		190		190
2567701	DAVID H. RUNYON SCHOLARSHIP	1,800					0		0		0
2567703	LEE & JACQUELINE FLEMING NUR	400					400		400		400
2567704	J. BRANDON GRIFFIS SCHOLARSH	1,000					2,000		2,000		2,000
2567706	RUTH E BROWN SCHOLARSHIP	1,000					1,200		1,200		1,200
2567707	BUILDING FUND SCHOLARSHIP	20,000					30,000		30,000		30,000
2567709	J O BARKER SCHOLARSHIP	165					165		165		165
2567710	BRYON-BETTY PARKS-SCHOLARS	3,000					2,000		2,000		2,000
2567711	ALLAN B. MCCREA SCHOLARSHIP	3,000					2,400		2,400		2,400
2567712	C.& J NELMS SCHOLARSHIP	3,000					4,000		4,000		4,000
2567716	ECONOMICS EDUC SCHOLARSHIP	800					0		0		0
2567717	EMOGENE FLEMING SCHOLARSHI	1,000					750		750		750
2567719	JAMES E MOORE SCHOLARSHIP	300					200		200		200
2567721	EDELMAN MEMORIAL SCHOLAR	6,000					6,000		6,000		6,000
2567722	GRANT SPEARS SCHOLARSHIP	1,500					1,200		1,200		1,200
2567723	F GROHSMEYER SCHOLARSHIP	3,000					2,000		2,000		2,000
2567726	IU EAST STUDENT ORGANIZATION	1,250					750		750		750
2567730	LINGLE FAMILY SCHOLARSHIP	1,000					1,000		1,000		1,000
2567733	GEORKE SCHOLARSHIP	600					500		500		500
2567734	ARTHUR M. VIVIAN MEMORIAL SCH	2,500					3,000		3,000		3,000
2567735	HAVIGHURST SCHOLARSHIP	2,500					3,800		3,800		3,800
2567736	CRESSY HAVENS SCHOLSHIP	800					1,000		1,000		1,000
2567737	HILL SCHOLARSHIP	3,000					6,000		6,000		6,000
2567739	IU ALUMNI CLUB OF HENRY COUN	1,500					1,200		1,200		1,200
2567740	VIGRAN FAMILY SCHOLARSHIP	7,000					3,500		3,500		3,500
2567741	EAST ALUMNI SCHOLARSHIP	3,000					4,800		4,800		4,800
2567742	BERNHARD AND AMY MORTEN SC	500					500		500		500
2567744	ELEANOR TURK INTERNATIONAL S	1,000					1,500		1,500		1,500
2567746	SALLY GROHSMEYER SCHOLARSH	900					600		600		600
2567750	ROMAN-ROYER SCHOLARSHIP	800					400		400		400
2567751	CHARLES MALLOTT SCHOLARSHIF	2,900					4,000		4,000		4,000
2567753	HARRY AND MARILYN VOYLES SCI	5,000					5,000		5,000		5,000
2567754	E-MISCELLANEOUS SCHOLAR	2,700					200		200		200
2567755	JR. ACHIEVEMENT SCHOLARSHIP	500					0		0		0

		2012-13	2013-14								
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Account	Title										
RESSCH SCHOLARSHIPS											
2567757	EVELYN L. DAVIS SCHOLARSHIP	500					400		400		400
2567758	FRED NOTTINGHAM SCHOLARSHII	1,000					2,500		2,500		2,500
2567760	STAFF COUNCIL SCHOLARSHIP	1,500					3,000		3,000		3,000
2567762	PROFESSIONAL COUNCIL SCHOLAF	1,500					800		800		800
2567763	NAOMI OSBORNE SCHOLARSHIP	1,000					0		0		0
2567764	EDITH WOOD CORBIN SCHOLARSHI	1,000					1,500		1,500		1,500
2567765	PALLADIUM ITEM SCHOLARSHIP	300					500		500		500
2567767	POWELL MEMORIAL SCHOLARSHII	700					1,800		1,800		1,800
2567771	DICK REYNOLDS SCHOLARSHIP	2,000					1,800		1,800		1,800
2567772	WK RICHARDSON SCHOLARSHIP	2,500					2,000		2,000		2,000
2567773	JUANITA ROTHERT SCHOLARSHIP	500					700		700		700
2567782	FEDERAL SEOG 13-14 EA	0					67,880		67,880		67,880
2567783	IU EAST HONOR PROGRAM SCHOI	0					10,000		10,000		10,000
2567784	FEDERAL SEOG 12-13 EA	70,520					0		0		0
2567785	LOUIS GIBBS MEMORIAL SCHOLAF	450					0		0		0
2567790	WAYNE COUNTY ALUMNI SCHOLA	10,000					4,000		4,000		4,000
2567791	IU EAST ATHLETIC SCHOLARSHIP	100,000					110,000		110,000		110,000
	Total Sub-Fund:	\$5,954,383	\$0	\$0	\$0	\$0	\$6,667,895	\$0	\$6,667,895	\$0	\$6,667,895
ROFDS RESTRICTED OTHER FUNDS											
2969318	AREA 9 211 PROGRAM	22,764		16,203		7,083			23,286		23,286
	Total Sub-Fund:	\$22,764	\$0	\$16,203	\$0	\$7,083	\$0	\$0	\$23,286	\$0	\$23,286
	Total Chart:	\$7,140,497	\$15,829	\$365,475	\$148,436	\$176,134	\$8,435,820	\$0	\$9,141,694	\$-1,390,159	\$7,751,535

		2012-13	2013-14								
		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	413,422		50,471	45,000	29,634	347,973		473,078		473,078
6073000	MAIL SERVICES EXTERNAL	343,500		12,557		5,463	287,980		306,000		306,000
6075000	HOUSING DIRECTOR IUPUI	90,935		184,208	1,680	78,818	-115,556		149,150	-40,800	108,350
6075002	RESIDENCE LIFE IUPUI	74,065	30,182	213,506	124,461	100,323	-390,442		78,030	0	78,030
6076100	DENTAL STUDENT INSTRUMENTS	1,912,618		106,848	0	46,386	2,020,834		2,174,068		2,174,068
6076101	DENTISTRY XEROX	21,600					0		0		0
6076110	STERILIZATION MONITORING	287,567		89,493		38,942	160,769		289,204		289,204
6076185	DENTISTRY FACULTY PRACTICE	1,091,638		290,499	355,000	150,687	207,006		1,003,192		1,003,192
6076186	DENTISTRY-FACULTY PRACTICE C	387,152		123,239	139,766	63,210	68,788		395,003		395,003
6077300	UNIVERSITY APTS	6,341,543		266,418	99,671	124,271	6,012,339		6,502,699		6,502,699
6077400	THE TOWER	0		193,763	19,125	87,379	3,898,233		4,198,500		4,198,500
6077500	BALL RESIDENCE	1,408,748		186,071	32,852	83,979	1,149,544		1,452,446		1,452,446
6077600	HOUSING OVERFLOW	356,000			0	0	0		0		0
6077800	TOWNHOUSE APARTMENTS	367,620					382,242		382,242		382,242
6080104	NATATORIUM SCOREBOARD	51,000					20,700		20,700		20,700
6080108	IUPUI SPORT COMPLEX SUMMER I	254,332			88,400	3,934	162,686		255,020		255,020
6080109	NATATORIUM OPERATIONS	996,519		418,932	50,706	184,112	515,913		1,169,663	-421,230	748,433
6080115	TRACK & FIELD OPERATIONS	193,979		28,868	37,560	13,858	98,394		178,680		178,680
6080557	NAT-AQUA-FITNESS	9,318			26,685	5,722	-12,967		19,440		19,440
6080558	NAT-TODDLER LEARN TO SWIM	15,016					13,189		13,189		13,189
6080560	NAT-LIFESAVING	0					0		0		0
6080561	NAT-POLARIS ROOM	240			0	0	0		0		0
6080562	NAT-ADULT FITNESS PROGRAM	107,835			217,460	11,051	-127,753		100,758		100,758
6080565	NAT-ADULT LEARN-TO-SWIM	14,575			5,789	242	11,510		17,541		17,541
6080568	DAYCARE LEARN TO SWIM	12,750					13,189		13,189		13,189
6080569	NAT-LEARN-TO-SWIM-GENERAL	70,956			15,360	645	65,699		81,704		81,704
6090100	CAMPUS FOOD SERVICE	820,300					1,550,349		1,550,349	-64,000	1,486,349
6090200	ID CARD SYSTEM	1,015,070		168,004	19,200	73,452	880,624		1,141,280	-147,575	993,705
6091100	UNIVERSITY PLACE HOTEL	3,523,966					0		0		0
6091200	IUPUI AUXILIARY SVCS. ADMIN	0		441,338	23,500	201,523	-666,361		0		0
6094001	DENT INST RENTAL-DDS & GRAD	1,571,808		520,702		225,599	733,478	194,739	1,674,518		1,674,518
6095000	PARKING SERVICES	13,781,695		618,033	258,981	308,417	10,702,520		11,887,951		11,887,951
6095002	SHUTTLE OPERATIONS	2,125,704		96,488	7,265	43,528	1,771,148		1,918,429		1,918,429
6095003	PARKING FINANCE	338,543		232,053	1,508	100,771	26,761		361,093		361,093
6095004	SPECIAL EVENTS-PARKING	225,108		86,570	46,194	44,400	27,778		204,942		204,942
6095005	PARKING TECHNOLOGY	275,143		252,450	8,874	110,025	94,706		466,055		466,055
6095006	PARKING ENFORCEMENT IUPUI	305,050		140,133	39,354	64,571	140,000		384,058		384,058
6095008	PARKING FAC MAINT	982,439		195,484		84,547	692,659		972,690		972,690
6095010	PARKING ADMINISTRATION	544,672		331,968		144,978	2,527,564		3,004,510		3,004,510
	Total Sub-Fund:	\$40,332,426	\$30,182	\$5,248,096	\$1,664,391	\$2,430,467	\$33,271,496	\$194,739	\$42,839,371	\$-673,605	\$42,165,766
AUXSER INTERNAL SERVICE FUNDS											
6091300	IUPUI EVENTS	0		0					0		0
6671200	ASBESTOS MANAGEMENT	463,161		202,509	13,600	90,077	109,164		415,350		415,350
6673000	MAIL SERVICES-IUPUI	782,000		237,728	900	103,248	762,357		1,104,233	-461,603	642,630

		2012-13	2013-14								
		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 INTERNAL SERVICE FUNDS											
6675000	MAINTENANCE-IUPUI	0					0		0		0
6676200	DENTISTRY STORES	939,184		106,303	420	46,146	971,725		1,124,594		1,124,594
6691300	IUPUI EVENTS	0		163,996	14,683	72,520	25,547		276,746	-215,036	61,710
	Total Sub-Fund:	\$2,184,345	\$0	\$710,536	\$29,603	\$311,991	\$1,868,793	\$0	\$2,920,923	\$-676,639	\$2,244,284
	Total Chart:	\$42,516,771	\$30,182	\$5,958,632	\$1,693,994	\$2,742,458	\$35,140,289	\$194,739	\$45,760,294	\$-1,350,244	\$44,410,050

		2012-13	2013-14								
		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											
6180012	ISTM SERVER SERVICES	0		0					0		0
	Total Sub-Fund:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AUXENT AUXILIARY ENTERPRISES											
6070002	BOOKSTORE-BARNES & NOBLE	1,122,240					1,080,753		1,080,753		1,080,753
6071400	CHILD CARE	2,130,765		673,549	348,480	314,005	940,840		2,276,874	-209,152	2,067,722
6072242	DIAL TONE SERVICES OUTSIDE	919,438		0	0	0	0		0		0
6072243	OTHER TELECOMMUNICATIONS SI	159,867		0	0	0	0		0		0
6072244	LONG DISTANCE SERVICES OUTSI	11,711		0		0	0		0		0
6072270	VICE PRESIDENT INFO TECH EXTE	2,000					0		0		0
6076111	BIORESEARCH EXTERNAL RESOU	380,104		62,472	2,500	27,375	32,552		124,899		124,899
6078564	ORAL HLTH RESEARCH TESTING	0	478,928	1,112,729		693,053	173,048		2,457,758	-336,200	2,121,558
6079600	OCCUPATIONAL HLTH SERV - OUT	1,187,437	65,000	644,478	23,000	308,108	432,718		1,473,304	-454,656	1,018,648
6079601	OCCUPATIONAL HLTH SERV - STU	0	0	153,181	47,829	69,999	24,751		295,760		295,760
6086000	AUTO SAFETY EDUC.FND.	65,000		0	2,000	140	37,860		40,000		40,000
6086010	SAFETY STORE	0					32,000		32,000		32,000
6091500	ATHLETICS IUPUI	-1,487,509		184,656	44,100	83,118	201,364		513,238	-2,231,474	-1,718,236
6091502	IUPUI ATHL STUDENT SERVICES	111,632		69,665	1,500	30,563	9,925		111,653		111,653
6091503	IUPUI MENS BASKETBALL	1,360,335		255,745	3,500	112,056	1,009,368		1,380,669		1,380,669
6091504	IUPUI-WOMENS TENNIS	177,455			33,111	2,289	172,822		208,222		208,222
6091505	IUPUI MEN'S SOCCER	454,355		68,858	1,200	30,189	384,494		484,741		484,741
6091506	IUPUI SOFTBALL	514,647		68,400	1,200	29,989	444,738		544,327		544,327
6091507	IUPUI MENS TENNIS	184,586			36,736	2,246	161,210		200,192		200,192
6091508	IUPUI VOLLEYBALL	467,317		73,380	1,200	32,167	393,017		499,764		499,764
6091509	IUPUI WOMENS BASKETBALL	1,230,089		247,468	13,000	108,404	904,552		1,273,424		1,273,424
6091511	MEN'S GOLF	173,292			19,930	1,395	177,704		199,029		199,029
6091512	IUPUI-WOMEN'S SWIMMING & DIVI	250,076		20,250	12,725	9,744	270,615		313,334		313,334
6091513	IUPUI WOMEN'S GOLF	158,581			20,290	1,420	179,363		201,073		201,073
6091514	IUPUI WOMEN'S SOCCER	479,089		71,615	1,200	31,394	403,509		507,718		507,718
6091515	IUPUI MEN'S CROSS COUNTRY	155,670			25,440	1,781	99,252		126,473		126,473
6091516	IUPUI MEN'S TRACK & FIELD	104,207			24,480	1,714	105,719		131,913		131,913
6091517	IUPUI SPORTS INFO	132,272		64,901	0	28,375	40,980		134,256		134,256
6091518	IUPUI ATH DEV DIR	297,567		70,882	1,500	31,094	203,514		306,990		306,990
6091520	IUPUI WOMEN'S CROSS COUNTRY	114,238			20,366	1,426	81,780		103,572		103,572
6091522	IUPUI MENS SWIMMING	264,856		20,250	12,725	9,744	275,608		318,327		318,327
6091530	ATHLETICS TRAINING IUPUI	251,998		97,553	2,000	44,791	128,254		272,598		272,598
6091536	IUPUI-WOMEN'S TRACK & FIELD	73,109			19,766	1,384	81,273		102,423		102,423
6091600	CAMP BROSIUS	434,000		32,120	98,368	20,928	320,770		472,186		472,186
6094248	INCOME-GEOMORPH	206					209		209		209
6094501	STATISTICS CONSULTING CENTEF	292	0				202		202		202
6095200	PARKING SERVICES COLUMBUS	102,000		41,683	0	18,028	49,789		109,500		109,500
6095500	COP BOOK SALES	2,025					500		500		500
6098000	COPY MACHINE-LAW	2,000					2,000		2,000		2,000
6098801	UNIVERSITY LIBRARY PUBLIC COF	65,000					50,000		50,000		50,000
6099300	SNACK BAR OPERATIONS-COL	190,000		38,854	29,000	19,976	117,170		205,000		205,000

Total Sub-Fund:
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		2012-13	2013-14									
		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												
		\$12,241,947	\$543,928	\$4,072,689	\$847,146	\$2,066,895	\$9,024,223	\$0	\$16,554,881	\$-3,231,482	\$13,323,399	
AUXSER INTERNAL SERVICE FUNDS												
6670100	SCANNING OPERATION	78,000		36,984	9,074	16,630	19,312		82,000		82,000	
6672230	RESEARCH & ACADEMIC COMPUT	230,114		0	0	0	0		0		0	
6672241	IUPUI DATA NETWORK SERVICES	1,195,163		0	0	0	0	0	0		0	
6672242	DIAL TONE SERVICES IUPUI	3,869,444		0	0	0	0	0	0		0	
6672243	OTHER TELECOMMUNICATIONS SI	1,342,428		0	0	0	0		0		0	
6672244	LONG DISTANCE SERVICES IUPUI	118,230		0		0	0		0		0	
6672251	NETWORK MASTER PLAN	162,956		0		0	0		0		0	
6672256	TECHNOLOGY LEARNING TECHNC	65,344			0	0	0	0	0	0	0	
6672267	TECHNOLOGY SUPPORT AUXILIAF	1,355,609		0	0	0	0	0	0	0	0	
6674200	MAINT STORES-IUPUI	1,358,380		86,797	300	37,839	1,214,534		1,339,470		1,339,470	
6674300	CFS MAINTENANCE	6,022,513					6,080,324		6,080,324		6,080,324	
6674311	MAINT - ZONE 1	1,028,546		785,601	20,000	341,460			1,147,061		1,147,061	
6674312	MAINT - ZONE 2	992,166		658,134	20,000	286,320			964,454		964,454	
6674313	MAINT - ZONE 3	861,935		625,054	20,000	272,025			917,079		917,079	
6674314	MAINT - ZONE 4	1,014,285		693,503	20,000	301,625			1,015,128		1,015,128	
6674315	MAINT - ZONE 5	913,285		634,346	20,000	276,052			930,398		930,398	
6674316	MAINT - ZONE 6	933,115		634,359	20,000	276,036			930,395		930,395	
6674317	MAINT - ZONE 7	998,088		708,186	20,000	307,979			1,036,165		1,036,165	
6674320	MAINT - HVCA	396,075		328,978	10,000	142,983			481,961		481,961	
6674322	MAINT - ADMIN	335,180		257,375	5,000	111,664			374,039		374,039	
6674325	MAINT - KEY SHOP	360,554		235,017	20,000	103,330			358,347		358,347	
6674330	MAINT - NIGHTS AND WEEKENDS	741,888		522,697	20,000	227,698			770,395		770,395	
6674331	BUILDING SERVICES BILLABLE	134,402		97,064	2,000	42,119			141,183		141,183	
6674350	FIRE PROTECTION SERVICES	430,934		278,269	50,000	124,385			452,654		452,654	
6674361	MAINT - GROUNDS	287,616		203,905	5,000	89,113			298,018		298,018	
6674388	PROJECT RENOVATIONS	142,692		101,538		44,393			145,931		145,931	
6678511	BIORESEARCH INTERNAL RESOUF	0		141,408		61,340	42,750		245,498		245,498	
6680002	SERVER MANAGEMENT RECHARG	0		235,956		103,160	111,620		450,736	-315,648	135,088	
6680100	LAB ANIMAL RESOURCE SERV	5,654,983	574,800	2,561,508	190,000	1,378,423	1,921,961		6,626,692		6,626,692	
6680300	VISUAL MEDIA SERVICES	399,519		304,212	94,848	153,778	54,085		606,923	-202,900	404,023	
6680800	CLINICAL RESEARCH CENTER - IN	600,000		776,143	60,000	341,000	19,936		1,197,079	-662,079	535,000	
6680802	CTSI PROCESSING LABS RECHARI	150,000	29,728	160,615	0	82,838	31,819		305,000	-300,000	5,000	
6680808	RESEARCH NETWORK (RESNET) -	282,000		230,387	0	99,762	9,851		340,000	-190,000	150,000	
6680809	SPECIMEN STORAGE FACILITY RE	200,000	14,864	123,846	0	60,348	110,942		310,000	-86,000	224,000	
6682101	ELECTRON MICROSCOPY CENTEF	67,853		62,539		27,211	19,370		109,120		109,120	
6682200	BIOCHEM LIQUID NITROGEN	40,000		8,220		3,555	28,223		39,998		39,998	
6682210	DNA SEQUENCING- INTERNAL	100,000		51,289		22,399	32,335		106,023		106,023	
6682235	MICROARRAY-GENO INT SERVICE	595,908	69,430	56,685		54,915	250,630		431,660		431,660	
6682250	STRUCTURAL BIOLOGY SERVICES	26,934	1,502	1,111		1,140	7,688		11,441		11,441	
6682260	BIOINFORMATICS	78,874	21,173	85,148		46,445	54,214		206,980		206,980	
6682270	CHEMICAL GENOMICS	236,242	129,583	23,081		66,741	78,384		297,789		297,789	
6682280	PROTEIN ANALYSIS RESERACH CI	374,894	187,550	685		82,293	83,318		353,846		353,846	
6682500	BIOSTATISTICS SERVICE ACCOUN	317,945	44,000	87,170	28,107	45,020	87,095		291,392		291,392	

		2012-13	2013-14								
		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 INTERNAL SERVICE FUNDS											
6682503	PRE-CLINICAL HISTOLOGY SERVIC	34,784		2,409	0	1,053	3,788		7,250		7,250
6682504	IU-KENYA PARTNERSHIP RECHAR	11,730	12,000	0		5,247	300,224		317,471	-237,459	80,012
6682506	HUMAN VASCULAR IMAGING CORI	77,072	3,000	1,299	5,252	3,042	17,037	10,080	39,710		39,710
6682520	IMAGING FACILITY SERVICE ACCC	206,199	68,453	49,955		51,554	102,000		271,962	-55,675	216,287
6682570	INFECTIOUS DISEASE LAB	1,285,799	16,995	251,883	61,986	125,002	907,149		1,363,015		1,363,015
6682572	ENDOCRINOLOGY BONE STUDIES	228,146		96,814	24,363	43,632	44,123		208,932		208,932
6682574	ENDOCRINOLOGY MICRO CT SCAI	0	1,500	1,400		1,262	5,200		9,362		9,362
6682585	CLIN PHARM LAB SERVICE ACCOL	7,769	1,960	2,303		1,863	2,260		8,386		8,386
6683810	MOLECULAR SVCS -- CELL BANK	32,000					16,000		16,000		16,000
6683870	VECTOR LAB SERVICES	1,157,129	79,219	344,941		184,697	646,143		1,255,000		1,255,000
6684800	OPTH CLINICAL RECHARGE	5,206		5,243		2,267			7,510		7,510
6686320	OSSABAW SWINE RECHARGE	272,814	18,255	75,726	18,826	42,275	207,980		363,062		363,062
6686340	PHYSIOLOGICAL PROTEOMIC SER	0	11,507			5,031	20,682		37,220		37,220
6686355	IMAGING SERVICES	7,368		5,243		2,292			7,535		7,535
6687206	IIBIS-3T MRI INTERNAL	611,786	15,262	309,618	0	141,021	455,781		921,682	-3,777	917,905
6687207	IIBIS-R2-9T INTERNAL	453,928	0	0		0	0		0		0
6687211	IIBIS-R2-IPET INTERNAL	131,405	28,593	43,648		31,466	14,700		118,407	-2,035	116,372
6687213	IIBIS-R2-TRACER SERVICE INTERN	897,461	218,942	178,034		173,054	287,913	0	857,943	-674,095	183,848
6687215	IIBIS-PET HR+ INTERNAL	292,651	12,041	115,698	0	55,432	346,695		529,866	-353,658	176,208
6687222	IIBIS-R2-OPTICAL IMG INTERNAL	65,467	21,717	21,062		18,612	2,000		63,391	-31,204	32,187
6687223	IIBIS-R2-MICROCT INTERNAL	45,206	8,385	19,157		11,964	1,500		41,006	-20,766	20,240
6687224	IIBIS-R2-OPTIX MX3 INTERNAL	44,470	8,385	6,734		6,585	38,883	0	60,587	-30,427	30,160
6687241	IIBIS-R2-IRRL INTERNAL	51,900	3,439	7,915		4,947	32,119		48,420	-317	48,103
6687250	IIBIS-OFFICE FOR RESEARCH IMG	295,074		158,893	0	69,112	0		228,005	-156,464	71,541
6687511	TISSUE PROCUREMENT FACILITY	385,863		226,966		98,368	56,920		382,254		382,254
6687522	THERAPEUTIC VALIDATION CORE	59,692		30,514		13,198	1,100		44,812		44,812
6687544	IN VIVO THERAPEUTICS CORE	249,476	34,997	124,434		69,510	48,700	6,717	284,358		284,358
6687555	IUCC FLOW CYTOMETRY FACILITY	508,758	73,672	89,793		71,046	379,501		614,012		614,012
6687566	IUCC PHARMACOLOGY CORE	291,651	64,195	77,253		61,690	161,421		364,559		364,559
6687577	IUCC MOUSE CORE FACILITY	255,443	124,510			54,436	96,152		275,098		275,098
6687588	ANGIOGENESIS&ENDOTHELIAL PF	182,882	29,433	80,576		47,948	50,000		207,957		207,957
6687599	TRANSLATIONAL GENOMICS LABC	115,682		41,340		17,989	57,016		116,345		116,345
6693800	ANIMAL ROOMS SCH OF SCI	69,739		152,747		66,425			219,172	-110,565	108,607
	Total Sub-Fund:	\$42,828,644	\$1,929,090	\$14,319,408	\$744,756	\$7,114,039	\$14,561,378	\$16,797	\$38,685,468	\$-3,433,069	\$35,252,399
DCEDU CONTINUING EDUCATION											
2070028	FUND RAISING SCHOOL	1,026,125	0	296,599		129,317	781,600		1,207,516		1,207,516
2070030	SMALL PROJECTS	5,000	0						0		0
2070070	FD RAISING SCH CONTRACT PRO	404,472		149,072		64,989	152,989		367,050		367,050
2070071	COP WEB ACTIVITIES	6,000					0		0		0
2070076	WOMEN'S PHILANTHROPY INSTITL	219,568	67,550	69,687	350	55,580	36,450		229,617		229,617
2076216	DENTAL CONTINUING EDUC	305,100	0	48,261	74,500	29,109	161,666		313,536		313,536
2076240	DENT CONT ED ORTHODONTIC LE	80,000					80,000		80,000		80,000
2079158	OFFICE OF LIFELONG LEARNING-N	301,550	116,875	53,289	0	63,685	74,796		308,645		308,645
2079700	WORKSHOP ACCOUNT	81,654	27,152	32,558		26,106			85,816		85,816

		2012-13	2013-14								
		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											
2080651	MED POST GRAD COURSES	1,816,425			40,000	2,800	1,708,432		1,751,232	-5,000	1,746,232
2080701	FACULTY DEVELOPMENT	15,000					15,000		15,000		15,000
2082503	EDUCATION EVENTS(NON-REG)-EI	6,000					0		0		0
2083100	DERMATOLOGY - EDUCATIONAL E	46,000					45,150		45,150		45,150
2085001	BIOSTAT EDUCATION CONFERENC	4,595					5,323		5,323		5,323
2085752	MOLECULAR BIOLOGY WORKSHOI	59,840			8,000	560	32,000		40,560		40,560
2086022	PEDIATRIC CHILD CARE CONFERE	18,500					39,500		39,500		39,500
2086066	PEDIATRICS WKSHP FEES	0					14,417		14,417		14,417
2086067	PED WKSHP FEES - CDC	63,570	0			0	0		0		0
2086077	PED MEDICAL EDUCATION PROGR	6,000					6,000		6,000		6,000
2090515	INTERNATIONAL PROGRAMS-HERI	27,199					50,680		50,680		50,680
2090575	SATURDAY SCHOOL	89,974	2,000	43,856	22,900	20,566	7,280		96,602		96,602
2090595	COMMUNITY PROJECT ACCOUNT	125,600	0	0	20,420	1,310	545		22,275		22,275
2091049	LAW SCHOOL - CONFERENCES	105,485			16,500	1,155	131,612		149,267	-64,567	84,700
2092001	TRAINING ACCOUNT	151,787		45,000	7,200	20,178	2,050		74,428		74,428
2092400	INDPLS GERMAN LANGUAGE PROI	5,665			4,500	315	850		5,665		5,665
2093777	SCH OF SCIENCE CONFERENCES	8,434		5,973		2,612			8,585		8,585
2096800	SPEA EXECUTIVE EDUCATION NOI	440,131	145,836	30,000	9,844	24,450	181,829		391,959		391,959
2098200	MUSIC CONTINUING EDUCATION	25,447		18,533		8,015			26,548		26,548
2099215	CONTINUING EDUC PROGRAMS	581,182		284,655	10,500	124,917	159,228	700	580,000		580,000
2099216	CONT EDUC-ABA	48,000	1,500			105	44,395		46,000		46,000
2099218	CONT EDUC-ARTS PROG	118,000	15,000		1,000	1,120	82,880		100,000		100,000
2099220	CONT EDUC-BUS PROG	317,000	45,000		500	3,185	276,315		325,000		325,000
2099221	CONT ED-Y CLASSES	50,000	15,000			1,050	28,950		45,000		45,000
2099222	CONT EDUC-MICRO PROG	115,000	20,000		3,000	1,610	90,390		115,000		115,000
2099223	CONT EDUCATION-COLLEGE PREF	45,000	8,000		1,000	630	25,370		35,000		35,000
2099224	CONT EDUC-MISC PROG	34,000	5,000		1,000	420	28,580		35,000		35,000
2099225	CONT ED-CONTRACTS	92,000	5,000	0	1,000	420	56,181		62,601		62,601
2099226	CON ED-PARALEGAL	50,000					50,000		50,000		50,000
2099321	EXECUTIVE BUSINESS EDUCATIOI	300,000	60,185	0	10,900	26,586	132,706		230,377		230,377
	Total Sub-Fund:	\$7,195,303	\$534,098	\$1,077,483	\$233,114	\$610,790	\$4,503,164	\$700	\$6,959,349	\$-69,567	\$6,889,782
DFRES FACULTY RESEARCH											
2271500	UNIV COLLEGE PROGRAM DEVELC	0	0						0		0
2276110	IUSD GRAD RESEARCH SUPPORT	0					10,000		10,000	-10,000	0
2276179	DENTISTRY PDP	0					6,600		6,600	-6,600	0
2276200	DENTISTRY RESEARCH INCENTIVE	0	0						0		0
2276340	START-UP FUNDS, DR.SEAN SHIH-	0		0					0		0
2276917	TRAC1-SRINIVASAN	0	0						0		0
2279190	RIF-NURSING	0		9,809		4,289			14,098	-14,098	0
2279701	CTSI-CHAP AWARD-ZOLLINGER	0	2,172	26,622		12,589			41,383		41,383
2279740	HEALTHY IU SURVEY PROJECT	0	75,680			33,088			108,768		108,768
2279753	CTSI-CHEP CBR PILOT AWARD-ST,	0	1,310			573			1,883		1,883
2279929	STATE FUNDING FOR RESEARCH I	31,579		0		0			0		0
2280062	IUSM RESEARCH COMMITMENTS	45,708		0		0			0		0

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Account	Title										
DFRES FACULTY RESEARCH											
2280800	INDIANA CTSI MATCH FUNDS	0	0						0		0
2281712	IUSM-SB - VARGO-GOGOLA RESE/	43,321	39,270	0		17,169			56,439		56,439
2281721	IUSM-SB - STAHELIN RESEARCH/S	0		0					0		0
2281726	RSFG-IUSB-SB-BOHLSON	59,147	0			0			0		0
2282009	CTR-CTSI-WHITE	0	7,491	0		3,275			10,766		10,766
2282107	CTSI-TRAC1 PDT AWARD-PLOTKIN	0		0					0		0
2282139	RESEARCH WITH ORTHO DEPT-XL	0	21,796			9,530			31,326		31,326
2282285	PDP-IUSM-MOSLEY	0		0					0		0
2282288	CANCER CTR-LANG LI	28,575	10,403	13,556		10,475			34,434		34,434
2282293	ZHANG RESEARCH DEVELOPMEN'	323,205	111,594			48,789	59,617		220,000		220,000
2282294	PDP-IUSM-HARRINGTON	0		0					0		0
2282542	JONES-STD CENTER GRANT	0	0						0		0
2282611	RESEARCH - BROWN (INFD)	0	0						0		0
2282669	RESEARCH - SLEDGE (HEMO)	14,267		0		0			0		0
2282672	RESEARCH - LEHMAN (GAST)	0		33,941		14,839			48,780		48,780
2282682	RESEARCH - KWO (GAST)	0		50,461		22,061			72,522		72,522
2282909	PDP/BRG-IUSM-LIANG	0		0					0		0
2282912	CTSI-K PILOT AWD-ICHIKAWA	0		1,722		745			2,467		2,467
2282936	RSFG-SUTTON	0		0					0		0
2282940	RESEARCH - GHABRIL (GAST)	0		44,346		19,388			63,734		63,734
2282941	CTSI-TRAC2 PDT AWARD-MOORTH-	0		0					0		0
2282942	CTSI-TRAC2 PDT AWARD-DECKER	0		0					0		0
2282949	PDP-IUSM-LAHM	0		0					0		0
2282950	CTSI-CHEP CBR PILOT AWARD-WE	0	0						0		0
2282951	CTSI-RISC AWARD-TURCHI	0		0					0		0
2282960	RSFG - SROUR	0	4,586	2,166		2,952			9,704		9,704
2282986	FORCES GRANT-PETRACHE	0	0	0					0		0
2283001	FORRESTER RESEARCH	0	39,969			17,474			57,443		57,443
2283015	HUNDLEY RESEARCH	44,292	68,900			30,123			99,023		99,023
2283020	HOLLENHORST RESEARCH	103,131	73,388			32,085			105,473		105,473
2283501	EMERGENCY MEDICINE PSI	0	33,023			14,438			47,461	-47,461	0
2283812	RIF2 - ETHICS - CHRISTIAN	18,000	29,411			12,858	0		42,269	-42,269	0
2283930	PDP-IUSM-LI	0		0					0		0
2283963	BRUTKIEWICZ - RES SUPPORT	17,677	0	0		0			0		0
2284010	DERBIGNY - RESEARCH SUPPORT	49,076	0			0			0		0
2284280	NEUROLOGY-SUPPORT	468,922	220,818	10,200		101,000	0		332,018		332,018
2284590	OBGYN GENERAL RESEARCH	0		78,592	2,000	34,802	12,000		127,394	-127,394	0
2284591	OBGYN RESEARCH XU	0	72,655			31,765	6,250		110,670	-110,670	0
2284592	OBGYN RESEARCH QUINNEY	0	17,275	21,875		17,105	22,870		79,125	-79,125	0
2284593	OBGYN RESEARCH HAAS	0	94,319	0		38,791	3,180		136,290	-136,290	0
2284594	OBGYN RESEARCH TUCKER EDMC	0	15,561	7,551	16,000	12,640	137,560		189,312	-189,312	0
2284596	OBGYN RESEARCH PATIL	0		43,815		19,065	47,000		109,880	-109,880	0
2284597	OBGYN RESEARCH REITER	0	79,028	46,851		55,035	17,990		198,904	-198,904	0
2284598	OBGYN RESEARCH GONZALEZ	0		49,787		21,767	170,074		241,628	-241,628	0
2284822	PDP-IUSM-RACETTE	29,000	0			0	0		0		0

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Account	Title										
DFRES FACULTY RESEARCH											
2284837	PDP-IUSM-SUN	0	22,848			9,989			32,837		32,837
2284840	GLAUCOMA RESEARCH SUPPORT	143,078	54,085	53,980		47,155			155,220		155,220
2285114	RESEARCH -MCKINLEY	0	50,000			21,860	150,000		221,860	-221,860	0
2285163	RIF-ORTHOPAEDIC SURGERY/TRIF	0		0					0		0
2285463	RIF-OTOLARYNGOLOGY	43,500					16,528		16,528		16,528
2285713	CTR-CTSI-KONGER	0		13,105		5,667			18,772	-18,772	0
2285797	FACULTY RESEARCH SUPPORT	79,131		82,707		35,771	16,400		134,878	-134,878	0
2286031	CTR-CTSI-MIRMIRA	7,884		0		0			0		0
2286035	CTSI-TRAC1 PDT AWARD-KELLEY	0	0						0		0
2286038	CTSI-CHEP CBR PILOT AWARD-WII	0		4,309		1,884			6,193		6,193
2286039	CTSI-CHEP CBR PILOT AWARD-OT	0		0					0		0
2286085	PDP-IUSM-FUEGER	0		0					0		0
2286095	RESEARCH SUPPORT-WELLS CEN	0	18,309			8,006			26,315		26,315
2286226	PDP-IUSM-LU	0	0						0		0
2286267	RIF-PHARMACOLOGY & TOX	227,202	189,257			82,743			272,000		272,000
2286350	RESEARCH SUPPORT FUNDS	0		0					0		0
2286370	RESEARCH FUNDS DEPT FACULTY	0	0			0			0	0	0
2286901	CTSI-WVU-GODDARD	0		8,508		3,721			12,229		12,229
2286902	CTSI-TRAC1 PDT-PEREZ/LAHIRI	13,211	0			0			0		0
2286968	RIF-PSYCHIATRY	0		10,327		4,515			14,842		14,842
2286972	UNRESTRICTED PSYC FUNDS-CHI	0		0					0		0
2286974	UNRESTRICTED PSYC FUNDS-GOI	0		29,306		12,812			42,118	-42,118	0
2286975	UNRESTRICTED PSYC FUNDS-D D	0		0					0		0
2286989	UNRESTRICTED PSYC FUNDS - RE	15,181	5,674			2,480			8,154		8,154
2287204	TRACER VALIDATION	0	13,332	140,000		67,036	23,500	154,500	398,368		398,368
2287205	GENERAL RESEARCH-FELLOWSHI	0	127,500			55,744			183,244		183,244
2287224	BUS/TRAVEL ACCT-PHD	92,000					101,000		101,000	-81,000	20,000
2287225	PHD RESEARCH DIV SALARY SUPP	810,731	498,154			217,792			715,946	-715,946	0
2287226	PHD DISCRETIONARY SPENDING /	0					38,950		38,950		38,950
2287461	CTSI TRAC2 PDT AWARD - SONG-C	502	0			0			0		0
2287490	RADIOBIOLOGY RESEARCH	46,239		0		0			0		0
2289901	PSI-BIOBANK-INTEREST INCOME	218,000		119,305		51,982	28,713	0	200,000		200,000
2289902	PSI-INT'L INFRASTRUCTURE-INTEF	0	19,929			8,713			28,642		28,642
2289903	PSI-ITRAC-INTEREST INCOME	24,799	0	20,678		9,040			29,718		29,718
2293841	MORTON/SUPPORT	79,102	0			0			0		0
2294080	CHEMISTRY FACULTY DEVELOPMI	0	0						0		0
2294085	INTEGRATED NANOSYSTEMS DEV	0	48,000			20,985			68,985		68,985
2294103	CSCI FACULTY RESEARCH	21,502	15,300			6,689			21,989		21,989
2294541	RSFG-RUBCHINSKY	0	0						0		0
2294706	LAPISH-POST DOC	0	39,264			17,165			56,429		56,429
2294708	CTSI-BPS PDT-MOSHER	0		0					0		0
2295014	RESEARCH & DEVELOPMENT-G. K	0	435,994			190,617			626,611	-626,611	0
2295095	RESEARCH & DEV.-C.LIN	0	0			0			0		0
2295304	RESEARCH & DEVEL.-M.AGARWAL	0	60,900			26,625			87,525		87,525
2295311	RESEARCH & DEVEL. - CHEN, Y	0	12,750			5,574			18,324		18,324

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DFRES FACULTY RESEARCH											
2295550	RESEARCH & DEVEL.- NALIM	21,054	18,727			8,188			26,915		26,915
2295575	RESEARCH & DEVEL.-H.YOKOTA	0	0						0		0
2295580	RESEARCH & DEVEL.-R.CHEN	0	104,499			45,687			150,186	0	150,186
2295675	RESEARCH & DEVEL.-N.MOTT	0	0						0		0
2295680	RESEARCH & DEVEL.-FELDHAUS	0	42,555			18,605			61,160		61,160
2298016	DEAN'S OFFICE-INDIR COST RECC	0	0						0		0
2298037	ZHOU RSFG AWARD	0	0			0			0	0	0
2298042	JANGA RES & DEV	0	15,990			6,990			22,980	-22,980	0
2298050	INFORMATICS RESEARCH	0	65,432			28,607			94,039	-94,039	0
	Total Sub-Fund:	\$3,119,016	\$2,877,148	\$923,519	\$18,000	\$1,661,352	\$868,232	\$154,500	\$6,502,751	\$-3,271,835	\$3,230,916
DOFDS DESIGNATED OTHER FUNDS											
2370004	PHILANTHROPIC GIVING INDEX	5,000					0		0		0
2370020	PHILANTHROPY - RESIDUAL BALAI	365,248	97,757	145,416		106,142	16,750		366,065		366,065
2370021	GUSA RESIDUALS	130,245		21,509	14,000	10,034	33,050		78,593		78,593
2370024	IUPUI LAND EXCHANGE	10,981		7,813		3,416			11,229		11,229
2370070	COMPLETION AWARDS	0					284,970		284,970	-284,970	0
2370107	IUPUI&IVTC OFFICE COORDINATEI	80,000		98,467	3,700	43,309	14,524		160,000	-80,000	80,000
2370112	DISTANCE LEARNING INITIATIVE	125,000		0	35,000	0	90,000		125,000		125,000
2370120	PROF DEVELOPMENT - DRIVE GR/	0	0						0		0
2370161	CLN CALL CENTER	0			0	0			0	0	0
2370250	CAMPUS CENTER OPERATIONS	730,240	10,000	240,251	281,958	106,690	73,243		712,142	-5,500	706,642
2370251	CAMPUS CENTER INCOME	97,500		45,350	0	19,648	50,002		115,000		115,000
2371401	GSF-STUDENT HEALTH	517,168	88,000	319,873	35,000	180,772	769,540		1,393,185		1,393,185
2371402	GSF-STUDENT ACTIVITIES PROGR	0					137,500		137,500	-25,000	112,500
2371404	ORIENTATION FEE	430,500		109,940		48,066	272,494		430,500		430,500
2371405	GSF-CONTRACTS	0					9,900		9,900		9,900
2371407	GSF-HEALTH AND REC CNTR	0					25,000		25,000		25,000
2371408	GSF-RECREATIONAL SPORTS	77,500		24,510	114,347	11,241	239,379		389,477	-102,284	287,193
2371409	GSF-STUDENT LIFE	0		40,664		17,777	322,077		380,518		380,518
2371411	GSF-EDUC PARTNERSHIP STUDEN	79,364		40,082	5,400	17,524	17,880		80,886		80,886
2371413	COL CTR ACTIVITY FEES	0			11,500	105	83,395		95,000	-95,000	0
2371446	STU ACT FEE-MLK ACTIVITIES	0					5,000		5,000		5,000
2371447	STU ACT FEE-CAMPUS & COMMUN	379,000	52,000	122,668	53,500	63,610	526,228		818,006	-3,000	815,006
2371448	STU ACT FEE-STUDENT ORGANIZA/	0					125,000		125,000		125,000
2371450	STU ACT FEE-EDUC ENHANCEMEN	0					70,000		70,000		70,000
2371451	STU ACT FEE-UNDERGRAD STUDE	0					50,000		50,000		50,000
2371454	STU ACT FEE-GRAD STUDENT ORI	0					25,000		25,000		25,000
2371479	SUT ACT FEE-PUBLICITY	0					7,000		7,000		7,000
2374211	OFF-CAMPUS OPERS-MAINT	381,732		108,728	25,000	48,775	199,229		381,732		381,732
2376121	ICR-EQUIPMENT - DENTISTRY	0						53,877	53,877	-53,877	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	39,000			24,851	36,149		100,000	-100,000	0

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DOFDS DESIGNATED OTHER FUNDS											
2379106	NURS-BIOSTATISTICAL SUPPORT	0		12,640		5,526	0		18,166	-18,166	0
2379108	NURS-WALTHER CANCER SUPPOF	0		9,398		4,109	0		13,507	-13,507	0
2379150	NURSING - CONTINUATION ACCT-(	0	0						0		0
2379725	STATEN STAR	0	0						0		0
2379742	S.LACEY START-UP	0	0						0		0
2379904	WILKES START UP	197,789	0	0		0	0		0		0
2380007	MICROSCOPE PROGRAM	92,866		49,754		21,753	21,548	0	93,055		93,055
2380008	OFFICE OF MEDICAL SERVICE-LEA	0		70,206		30,694	49,509		150,409	-150,409	0
2380066	TOBIAS HOUSE	0		0			0	0	0	0	0
2380084	OFAPD - IUSM DIVERSITY START U	50,170	13,780			6,025	75,000		94,805		94,805
2380102	LARC - LAB SUPPORT	0					0		0	0	0
2380520	EDUCATIONAL TECHNOLOGY SER	213,817		0	20,000	4,422	146,771		171,193		171,193
2380600	CME ADMINISTRATION	233,440	28,000	428,263	52,100	206,623	99,290		814,276	-581,276	233,000
2380800	FAIRBANKS FUND FOR INDIANA C	0	0						0		0
2380870	CTSI - INSIEME - PESCOSOLIDO	0	0	0					0		0
2381202	EVANSVILLE DEVELOPMENT OFFI	130,134		101,483	22,277	49,124			172,884		172,884
2381305	LUTHERAN FOUNDATION CARDIO	37,594	28,000			12,241			40,241		40,241
2381403	NORTHWEST CTR - LAKE COUNTY	495,499	143,300	220,167	7,000	159,014	35,000		564,481		564,481
2381458	NORTHWEST LIBRARY CONSORTI	10,125					11,125		11,125		11,125
2381501	LF DEVELOPMENT OFFICER EXPE	97,487		95,268		41,652			136,920		136,920
2381701	IUSM-SB DEVELOPMENT	206,016		147,671		64,341			212,012		212,012
2381704	IUSM-SB PP SUPPORT	93,172		66,300		28,987			95,287		95,287
2381705	FACULTY START UP FUNDS - SCHI	0	0						0		0
2381707	FACULTY START UP - BOHLSON	0	41,264			18,040			59,304		59,304
2381709	FACULTY START UP - VELAZQUEZ	90,204	0	0		0			0		0
2381711	FACULTY START UP - COWDEN DA	44,116	0			0			0		0
2381712	FACULTY START UP FUNDS - R DA	58,026	0	31,117		13,458			44,575		44,575
2381713	FACULTY START UP FUNDS - SHEI	0		31,533		13,638			45,171		45,171
2381714	FACULTY START UP FUNDS - PRO:	44,819		32,656		14,123			46,779		46,779
2381770	IUSM-SB CANCER RESEARCH	0	28,039			12,258			40,297		40,297
2382102	ANATOMY SUPPORT-BURR	88,775	0	9,315		4,072			13,387		13,387
2382109	CHAIR IN ANATOMY AND CELL BIO	205,723	128,093			56,003			184,096		184,096
2382111	JONES PERSONNAL RESEARCH PI	0	30,450			13,313			43,763		43,763
2382137	HISTOLOGY-ANATOMY	67,730		48,970		21,253			70,223		70,223
2382151	MS PHYS PROG-ANATOMY	0	42,958	41,910		37,023			121,891		121,891
2382160	CASE-CENTER FOR ANATOMICAL	0	94,286	41,018		59,064			194,368		194,368
2382242	WALTHER ONCOLOGY SUPPORT	0	0						0		0
2382259	BIOM SUPPORT - GOEBL	95,447	50,000	0		21,860	0		71,860		71,860
2382260	BIOM SUPPORT - HARRINGTON	0	36,792			16,085			52,877		52,877
2382274	BIOM SUPPORT - HARRIS	0		5,120		2,238	24,000		31,358		31,358
2382281	BIOM SUPPORT - M. WANG	5,738	21,225			9,280			30,505		30,505
2382286	BIOI SUPPORT - MEROUEH	0	26,741			11,691			38,432		38,432
2382288	BIOM SUPPORT- HOANG	26,331	0			0			0		0
2382293	ZHANG - ARDEN	0	96,071			42,002			138,073		138,073
2382294	BIOCHEM PROGRAM DEVELOPME	270,705	0	0		0	0		0		0

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DOFDS DESIGNATED OTHER FUNDS											
2382297	BIOM CHEM GEN	50,000					0	0	0		0
2382300	BIOINFORMATICS DESIGNATED FL	149,317	6,772			2,961	0		9,733		9,733
2382515	ENDO SPECIAL PROGRAMS	0	0	0		0	0		0	0	0
2382516	ENDO SPECIAL PROGRAMS	0	221,772	0		66,787	176,000		464,559	-464,559	0
2382518	RHEU SPECIAL PROGRAMS	0	57,995			15,060			73,055	-73,055	0
2382520	GASTRO SPECIAL PROGRAMS	20,003	199,907	11,488	0	57,518			268,913	-219,430	49,483
2382525	BIOETHICS PROGRAM SUPPORT	90,215	9,100	51,427		26,294	8,115		94,936		94,936
2382530	NEPH SPECIAL PROGRAMS	0	406,226	221,510		136,051	449,585	25,000	1,238,372	-1,177,682	60,690
2382535	PULM-RESEARCH START-UP (TWIK	0	0			0	53,000		53,000	-53,000	0
2382536	CENTER FOR IMMUNO-BIOLOGY-R	0		33,841		14,795	26,364		75,000	-75,000	0
2382550	HEMO SPECIAL PROGRAMS	0	750,540	259,894	10,000	329,487	243,609		1,593,530	-1,356,328	237,202
2382570	PULM SPECIAL PROGRAMS	21,083	871,353	0		60,995	0		932,348	-932,348	0
2382588	RG STARTUP RESIDUAL-TIERNY	3,583	0			0			0		0
2382590	INTM SPECIAL PROGRAM	150,974	156,733	34,112	0	63,331	305,135		559,311	-439,481	119,830
2382591	KENYA SPECIAL PROGRAMS	554,499		253,634	0	110,888	219,325		583,847		583,847
2382593	INTM TRAVEL CLINIC	16,000					12,200		12,200		12,200
2382595	KENYA PROGRAM RESEARCH-INU	2,218	9,639			4,215	4,000		17,854		17,854
2382599	HEALTH SERVICES RESEARCH	0		0					0		0
2382607	INFD SPECIAL PROGRAMS	0	247,664	0		17,336	13,670		278,670	-278,670	0
2382615	ACADEMIC SPT - MED DEPT OTHE	93,172		829,306	15,000	362,584	175,173		1,382,063	-155,673	1,226,390
2382616	CARD SPECIAL PROGRAMS	635,645	1,428,062	0		100,784	439,250		1,968,096	-1,968,096	0
2382633	MOE RESEARCH START-UP	0	199,000	0		87,003	320,836		606,839	-606,839	0
2382640	ECONS RESEARCH START-UP	0	0	34,445		14,898	0		49,343	-49,343	0
2382655	INTM-RESEARCH STARTUP-SACHS	182,086	22,500	25,510		20,990	3,000		72,000		72,000
2382665	ACAD SUPPORT-MEDICAL EDUC	0					3,500		3,500		3,500
2382688	IN CTR FOR VASCULAR BIOLOGY&	500,035	211,186	201,315		179,976	112,162		704,639		704,639
2382690	KRANNERT INSTITUTE OF CARDIO	833,370	73,841	65,950		60,952	255,790		456,533		456,533
2382696	ROODMAN START-UP	0	152,002	3,264		67,867	172,611	8,000	403,744	-403,744	0
2382699	CHALASANI RESEARCH START-UP	505,878	117,416	35,859		64,854	216,405		434,534	-434,534	0
2382707	HEALTH AGING BRAIN CENTER	0					6,763		6,763		6,763
2382730	CLIN PHARM-RESEARCH	20,940	39,526	0		17,280	26,486		83,292	-30,000	53,292
2382731	INSTITUTE OF PERSONALIZED ME	0	108,000	92,934	0	64,332	253,530	33,600	552,396	-200,000	352,396
2382732	IIPM-PSI(PHYSICIAN SCIENTIST INI	0					100,000		100,000	-100,000	0
2383150	DERMATOLOGY-RESEARCH	72,390	0			0	2,520		2,520		2,520
2383170	DERMATOLOGY ANDROPHY DISCF	0	0			0	0		0	0	0
2383171	DERMATOLOGY START-UP ANDRC	58,090	287,793	95,307		166,200	36,950		586,250	-586,250	0
2383173	ANDROPHY RESEARCH	0	95,846			41,904			137,750	-137,750	0
2383330	FAMILY MEDICINE-CHAIRMAN STA	0	95,306			41,668	75,000		211,974	-211,974	0
2383362	OTIS BOWEN RESEARCH CENTER	159,246	0	20,547		8,983			29,530		29,530
2383363	BOWN DENTAL EXIT SURVEY	0		13,768		6,020			19,788		19,788
2383502	EMERGENCY MEDICINE	0		0					0		0
2383812	MEDICAL GENETCS-FACULTY ACC	327,122	286,286	226,650		223,650			736,586	-171,031	565,555
2383830	PED METABOLISM WIC SERVICES	5,000					5,000		5,000		5,000
2383842	MASTERS IN MEDICAL GENETICS (	19,942		59,714	6,000	26,527	10,000		102,241	-83,000	19,241
2383960	MICRO CONTIN ACCT-CLEARING	0	0						0		0

		2012-13	2013-14								
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Account	Title										
DOFDS DESIGNATED OTHER FUNDS											
2384014	YAN RESEARCH SUPPORT	27,910	0			0			0		0
2384025	WALTHER SUNSET	70,288		49,036		21,439			70,475		70,475
2384026	BROXMEYER FUNDING	153,880	129,718			56,712			186,430		186,430
2384027	MICRO RESERVE ACCT.	0	100,980			44,149			145,129		145,129
2384030	MICROBIOLOGY PROGRAM DEVEL	0	0	71,595		31,144			102,739		102,739
2384032	SPINOLA CHAIR FUNDS	226,665	163,114			71,313			234,427		234,427
2384200	NEUROLOGY CONTINUATION ACC	0	0	0					0		0
2384500	OB/GYN CHAIRMAN	738,623	0			0	0		0		0
2384501	OB/GYN CENTER OF EXCELLENCE	0	0	0		0	0		0	0	0
2384565	OB/GYN - RESIDUAL	0	0	2,976		1,301	4,000		8,277		8,277
2384571	OBGYN RESIDENCY	0	9,533	36,712		20,045	134,571		200,861	-66,250	134,611
2384572	OBGYN CLERKSHIP	0		36,712		15,878	12,175		64,765		64,765
2384573	OBGYN EDUCATION MISSION-GEN	0	96,852			42,345	15,075		154,272		154,272
2384800	CANTOR/OPHTH DISCRETIONARY	0	0						0		0
2384802	OPHTH PROGRAM ENHANCEMENT	2,003,279	0	0	0	0	0	0	0		0
2384845	JEFFRIES ESTATE FUND-EYE RES	0	475,423			199,409			674,832		674,832
2385101	ORTHO-ANGLEN NEW CHAIR RESE	67,879	62,550			27,347			89,897		89,897
2385103	LINDSETH LECTURESHIP-IUF	11,100					11,100		11,100		11,100
2385401	FUNDS TOWARD DEBT OF 6185495	1,990					0		0		0
2385700	PATHOLOGY RESEARCH FUNDS	1,842,493	698,216	376,453	42,210	470,812	138,300	60,000	1,785,991	-1,785,991	0
2385702	PATHOLOGY EDUCATION FUNDS	33,000					33,000		33,000		33,000
2385703	PATHOLOGY CLINICAL FUNDS	4,000					4,000		4,000		4,000
2386001	PEDIATRIC RES INCOME-PULMON	0					17,033		17,033		17,033
2386010	CONTRIB WELLS CENTER DIABETE	23,720	22,924	0		10,023			32,947		32,947
2386012	DEV PEDIATRICS - GREEN PROFE	8,483			10,000	2,211	3,300		15,511		15,511
2386014	CONTRIB PED CYACC PROGRAM	0		24,723		10,726	13,000		48,449		48,449
2386016	PEDIATRICS CHAIR COMMITMENT	77,766	0	0		0			0		0
2386018	CONTRIB - PED ADOLESCENT MEC	91,296	0	34,632		15,141			49,773		49,773
2386021	CONTRIB DEVELOPMENTAL PEDIA	45,983	87,608			6,133			93,741		93,741
2386022	CONTRIB PED COMMUNITY EDUC/	70,000			0	0	50,000		50,000		50,000
2386023	CONTRIB TRAFFIC SAFETY PROG	16,000			0	0	16,000		16,000		16,000
2386024	CONTRIB PEDIATRIC CHAIRMAN O	97,693	0	109,010	0	47,461			156,471		156,471
2386025	CONTRIB PED EDUCATION	25,142		0		0	20,000		20,000		20,000
2386027	CONTRIB PED GASTROENTEROLO	251,371	5,000	119,236		54,316	0		178,552		178,552
2386028	CONTRIB GENERAL PEDIATRICS	144,262		30,368		13,135	0		43,503		43,503
2386029	CONTRIB PED HEMATOLOGY	100,000		105,028		45,918	40,000		190,946	-150,946	40,000
2386030	CONTRIB PED HEALTH SERVICES	100,550	399,830	407,615		352,230			1,159,675		1,159,675
2386031	CONTRIB PED INFECTIOUS DISEA	20,067	0			0	10,000		10,000		10,000
2386034	CONTRIB PED NEONATOLOGY CL	640,747		337,645		147,619			485,264		485,264
2386036	CONTRIB PED PULMONOLOGY	0	25,890			11,319			37,209		37,209
2386038	CONTRIB CHILD PROTECTION PRC	0	62,505			4,375			66,880	-66,880	0
2386055	PEDS CHAIR COMMITMENT RESEA	37,168	10,500			4,591	0		15,091	-15,091	0
2386056	HSC BIOLOGY - NEONATOLOGY	0	293,794			128,447			422,241	0	422,241
2386057	DEVELOPMENTAL BIOLOGY - NEO	0	128,469			56,166			184,635	0	184,635
2386058	PED COMMITMENT RESEARCH - H	0	707			308			1,015	-1,015	0

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Account	Title										
DOFDS DESIGNATED OTHER FUNDS											
2386059	PED COMMITMENT RESEARCH - H	79,594	0	7,792		3,406	0		11,198	-11,198	0
2386060	PED COMMITMENT RESEARCH - R	0	23,700	0		10,361			34,061	-34,061	0
2386061	PED COMMITMENT RESEARCH - B	0	35,000			15,302	5,000		55,302	-55,302	0
2386062	PED COMMITMENT RESEARCH - D	0	51,526			22,528			74,054		74,054
2386063	NEURODEVELOPMENTAL BEHAV I	0	61,000			26,669			87,669		87,669
2386064	PED COMMITMENT RESEARCH - C	0	20,302	52,722		31,765			104,789	-104,789	0
2386066	PED COMMITMENT RESEARCH - N	0	97,987	51,379		65,303			214,669	-214,669	0
2386067	PED COMMITMENT RESEARCH - P.	0	0						0		0
2386068	PED COMMITMENT RESEARCH - M	0	48,273	43,873		40,080			132,226	-132,226	0
2386069	PED COMMITMENT RESEARCH - N	0		51,003		22,298			73,301		73,301
2386070	PED COMMITMENT RESEARCH - K.	0	79,913	9,884		39,212			129,009	-129,009	0
2386071	PED COMMITMENT RESEARCH - C	0	0	0					0		0
2386072	PED COMMITMENT RSCH - CORES	0	42,383			18,530			60,913	-60,913	0
2386073	PED COMMITMENT RSCH - HEALTH	0	0	21,302		9,313			30,615		30,615
2386074	PED COMMITMENT - CLIN TRANSL	0		61,273		26,788	25,000		113,061	-113,061	0
2386092	CONTRIB WELLS CENTER	0	50,750			22,189			72,939		72,939
2386207	VASKO DISCRETIONARY FUND	188,420	73,529	0		32,146			105,675		105,675
2386209	NASS - FACULTY ACCOUNT	0		0					0		0
2386218	STARK ENDOWMENT	300,854	99,769	104,337		88,892			292,998		292,998
2386219	SNRI DISCRETIONARY FUND	71,638	0	26,973		11,792			38,765		38,765
2386252	COMPOUND TESTING SERVICES	74,304		0		0			0		0
2386309	DAY START-UP FUNDS	0	0			0			0	0	0
2386315	SEYE START-UP FUNDS	0		35,734		15,454			51,188	-51,188	0
2386390	RESEARCH INCENTIVE PROGRAM	0	202,070			88,346			290,416	0	290,416
2386704	HAMMOND - PERSONAL RESEARC	476,535	244,040			106,695			350,735		350,735
2386900	PSYCHIATRY INDIRECT COST REC	172,972	0	0		0			0		0
2386905	PEDS SUPPORT OF RILEY CHILD F	0	79,980	14,398		41,262			135,640	-135,640	0
2386923	PSYCHIATRY-GLOBAL CONTINUAT	946,909	179,700	0		78,565			258,265		258,265
2386960	PSYCHIATRY GIFT FUNDS	25,971	0			0			0		0
2387220	RADY RESEARCH SAYKIN	0	47,077	56,382		45,232	10,500		159,191	-159,191	0
2387423	RADIOBIOLOGY SUPPORT	43,467	49,284	20,262		30,310			99,856		99,856
2387491	RAD SUPPORT II	121,850	0	0		0			0		0
2387508	R3 BUILDING	81,172		32,704		14,298	37,000		84,002		84,002
2387510	CANCER CENTER PLAN FUND	324,063	46,397	202,124		108,653			357,174		357,174
2387514	ZHANG,JIANJUN START-UP	47,302	0			0			0		0
2387518	TISSUE PROCUREMENT FACILITY	173,565	56,710	0		24,793			81,503		81,503
2387520	NICOTINE DEPENDENCE PROGRA	76,214		0		0			0		0
2387530	CERVICAL CANCER OUTREACH	32,210	0	10,588		4,629			15,217		15,217
2387537	KAPUR-ITRAC	87,136	0			0			0		0
2387542	HAGGSTROM START UP	0		16,852		7,369			24,221		24,221
2387550	CANCER CENTER CRO	1,488,110		1,451,073		632,692	102,500		2,186,265		2,186,265
2387551	CRO RESEARCH NURSES	1,823,677		1,323,379		578,581	9,150		1,911,110		1,911,110
2387553	CRO INFRASTRUCTURE	1,138,482		542,724		237,109			779,833		779,833
2387560	BIOSTATS	225,900	20,320	138,969		69,641			228,930		228,930
2387570	POLLOK-ITRAC PILOT	13,921	0			0			0		0

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DOFDS DESIGNATED OTHER FUNDS											
2387571	MEROUEH-100 VOICES OF HOPE	0	26,649			11,651			38,300		38,300
2387572	DIRECTOR STARTUP	500,330	0	106,920		46,745	25,000		178,665		178,665
2387578	IMAGING	25,796		18,790		8,126			26,916		26,916
2387581	SILBERMANN-START UP FUNDS	0		43,569		19,048			62,617		62,617
2387582	LIM-START UP FUNDS	69,823	75,000			32,790			107,790		107,790
2387583	DIRECTOR SUPPORT	148,884	0	39,853		17,237	25,000		82,090		82,090
2387584	POLLOK-BTWG	0	33,915			14,828			48,743		48,743
2387590	MALUCCIO FUNDS	11,131	0			0			0		0
2387591	OVARIAN RESEARCH FUND	0	0						0		0
2387592	EMBEDDING PROGRAM	0	15,005	6,028		9,195			30,228		30,228
2387595	LIU-ITRAC	29,533	0			0			0		0
2387596	CARDOSO-ITRAC2	20,118	0			0			0		0
2387608	KORC FUNDS	0		18,294		7,912			26,206		26,206
2388120	DEPT OF SURGERY - PESCOVITZ	169,670		48,846		21,295	48,400		118,541		118,541
2388125	GENERAL SURGERY	0	0						0		0
2388132	SURG GEN STARTUP FUNDING-LIL	0		90,429		39,400			129,829	-129,829	0
2388155	DUNNINGTON STARTUP FUNDING	0	168,836			73,816			242,652	-242,652	0
2388171	VASCULAR SURGERY STARTUP FI	852,865	599,994			262,318			862,312		862,312
2390520	EQUIPMENT REPAIR & MAINT	25,000					0		0		0
2391500	CAMP BROSIUS P E COURSES	35,000					41,000		41,000		41,000
2391510	ADAPTED PE CLINICS	1,800					2,000		2,000		2,000
2391543	CAMPUS RECREATION	176,000		89,806	26,245	40,122	19,827		176,000		176,000
2392004	MEDICAL HUMANITIES CONFEREN	26,787	0			0			0		0
2392010	THE POLIS CTR-CONTIN ACCT-CLE	0	0	0					0		0
2392041	IMAGIS	302,955		213,335		92,899	20,500		326,734		326,734
2392050	LIBERAL ARTS-CONTIN ACCT-CLE/	0	0	0					0		0
2392075	CONFUCIUS INSTITUTE	109,245	18,885	35,734		23,710	35,000		113,329		113,329
2392099	POLIS OPERATING ACCOUNT	1,595,518	204,223	311,848	40,000	231,892	192,612		980,575		980,575
2392202	ICIC-INTERNATIONAL COMMUNICA	154,385	138,620	600		60,604	40,850		240,674		240,674
2392601	CPHL ACADEMIC	593,143	878,821	78,894	20,000	421,658	81,850		1,481,223		1,481,223
2392602	CPHL ADMINISTRATION	730,727	0	0	0	0	0		0		0
2392603	CPHL COMMUNICATIONS	321,085		153,714		67,204	254,930		475,848		475,848
2392604	CPHL DEVELOPMENT	574,473		410,720		179,382	72,280		662,382		662,382
2392605	CPHL FINANCE	232,855		181,531	10,000	79,910	18,575		290,016		290,016
2392607	CPHL RESEARCH	88,684		6,957	6,500	3,042	73,500		89,999		89,999
2392608	CPHL STUDENT SERVICES	98,644		0	0	0			0		0
2392609	CPHL TECHNOLOGY	124,531		0	0	0	152,732		152,732		152,732
2392657	COP INTERNATIONAL PROGRAMS	0	106,134	63,000		64,581	48,675		282,390	-198,400	83,990
2392662	CPHL FOUNDING DEAN	0	280,080	284,786	9,100	219,887	40,275		834,128		834,128
2393710	SCIENCE START UP FUNDS	304,428	201,972	93,310		128,699			423,981		423,981
2394210	CTR FOR EARTH & ENVIRON SCIEI	78,630		0		0	5,684		5,684		5,684
2394242	DISCOVERING SCIENCE OF ENVIR	55,100		0		0			0		0
2394501	MATH ASSISTANCE	70,565	30,000	30,514		26,314			86,828		86,828
2395065	TASI (TRANSPORTATION ACTIVE S	0	25,500			11,149			36,649	0	36,649
2395085	INTEGRATED NANOSYSTEMS DEV	0	7,372			3,223			10,595		10,595

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DOFDS DESIGNATED OTHER FUNDS											
2395150	CYBERLAB RESEARCH AND DEVELOPMENT	0	44,880			19,622			64,502		64,502
2396305	EDUCATION - SPECIAL PROJECTS	51,885	69,367	37,794		46,673			153,834		153,834
2396399	CUME OPERATING ACCOUNT	139,333	54,487	44,661		43,347			142,495		142,495
2399315	COL - PHONE SYSTEM	0						0	0	0	0
2399322	SCIENCE MISCELLANEOUS PROJECTS	0	0						0		0
2399323	LIBRARY-IVY TECH MATERIALS	28,000						28,000	28,000		28,000
Total Sub-Fund:		\$33,428,553	\$14,513,284	\$13,765,936	\$875,837	\$10,974,557	\$9,736,426	\$208,477	\$50,074,517	\$-15,734,577	\$34,339,940
DPSA PUBLIC SERVICE ACTIVITY											
2170015	INDIANA CAMPUS COMPACT OPERATING	287,801		211,416		92,096	89,600		393,112		393,112
2176920	FLUORIDE TESTING-MARTINEZ-MILLER	0					0		0		0
2178527	FLUORIDE RINSE PROGRAM	40,392	4,985	6,003		4,804	8,474		24,266		24,266
2178540	ELECTRON MICROSCOPY-DENTISTRY	0	4,103	12,838		7,406	0		24,347	-24,347	0
2178564	ORAL HLTH RESEARCH TESTING	2,121,558	0	0	0	0	0	0	0		0
2178565	ORAL HEALTH CLINICAL TESTING	0	0	0	0	0	0		0		0
2178590	SEAL INDIANA PROGRAM	237,358	54,946	65,528	13,000	49,760	25,120		208,354		208,354
2179750	CENTER FOR HEALTH POLICY	124,899		18,245		7,977			26,222		26,222
2192015	CONF/SEMINAR-POLIS	148,629	56,046	3,230	5,000	26,265	86,900		177,441		177,441
2193337	SURVEY RESEARCH CENTER AT INDIANAPOLIS	111,383		92,988		40,655	46,316		179,959		179,959
2196301	IND URBAN SCHOOL ASSN	85,867	100,453		26,000	45,739	2,400		174,592	-87,296	87,296
2196303	NORTH CENTRAL IND SCHOOL DISTRICT	4,000					4,000		4,000		4,000
2196852	CENTER FOR CRIMINAL JUSTICE	0	13,257	214,685		99,656			327,598	-327,598	0
2196853	URBAN CENTER INCOME ACCOUNT	0	208,959	430,491		279,385			918,835	-918,835	0
2196899	RESEARCH INITIATIVE - LILLY ICR	0		0		0			0	0	0
2199321	COLUMBUS LEARNING CENTER	113,000		0	10,000	280	27,400		37,680		37,680
Total Sub-Fund:		\$3,274,887	\$442,749	\$1,055,424	\$54,000	\$654,023	\$290,210	\$0	\$2,496,406	\$-1,358,076	\$1,138,330
DSCFE SCHOLARSHIP & FELLOWSHIPS - UNRESTRICTED											
2489125	IUPUI GENERAL DONOR SCHOLARSHIP	0					7,000		7,000	-4,000	3,000
2490532	HERRON GENERAL SCHOLARSHIP	10,000					0		0		0
2495050	ENG & TECH UNRESTRICTED SCHOLARSHIP	300,000					300,000		300,000		300,000
2499301	IUPUC SCHOLARSHIP	8,400					8,400		8,400		8,400
Total Sub-Fund:		\$318,400	\$0	\$0	\$0	\$0	\$315,400	\$0	\$315,400	\$-4,000	\$311,400
FEMP ENDOWMENT MATCH PROGRAMS											
2876100	JOSEPH & LOUISE JARABAK PROFESSORSHIP	31,057	45,910			10,892	18,807	0	75,609	-41,500	34,109
2879101	CEQL DIRECTORSHIP	87,300	104,263	6,921		48,578	24,312		184,074	-96,774	87,300
2879102	CULLIPHER CHAIR IN NURSING	64,054	54,526	16,440		31,027	32,937		134,930	-70,876	64,054
2880001	THE WESLEY P. MARTIN PROFESSORSHIP	17,164	24,000			10,493	0		34,493	-25,000	9,493
2880002	THE MARTIN CHAIR IN ALZHEIMER'S DISEASE	34,328					80,347		80,347	-50,044	30,303
2880003	KAHN CHAIR IN ALZHEIMER'S DISEASE	70,366					138,162		138,162	-70,828	67,334
2880004	BRATER CHAIR IN GLOBAL HEALTH	0	25,000			10,930	39,070		75,000	-75,000	0
2880005	MCDONALD CHAIR IN BIOMEDICAL RESEARCH	0					75,000		75,000	-75,000	0
2880075	THE WALTER J. DALY CHAIR	56,838	72,093			31,519	777		104,389	-50,000	54,389
2880076	ROBERT WALLACE MILLER CHAIR	48,479					107,861		107,861	-60,000	47,861

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Account	Title										
FEMP ENDOWMENT MATCH PROGRAMS											
2880077	DAVID H. JACOBS CHAIR IN INFEC	43,656					91,775		91,775	-50,000	41,775
2880079	FREDERIC W. TAYLOR PROFESSO	23,559	10,002			4,372	20,670		35,044	-12,500	22,544
2880081	PERELMAN PROFESSORSHIP	0					12,500		12,500	-12,500	0
2880082	KAMPEN-NORINS CHAIR IN DERM/	56,015	42,048	30,025		31,510	-1		103,582	-50,000	53,582
2880083	CORNELIUS & YVONNE PETTINGA	65,439	14,371	8,919		10,183	89,148		122,621	-60,000	62,621
2880084	ANDREW & PEGGY THOMSON CH/	52,051	77,714			33,977	-1,883		109,808	-60,000	49,808
2880085	RUTH C HOLTON CHAIR OF OTOLA	71,389	68,293		4,000	29,858	42,921		145,072	-76,754	68,318
2880086	PHILIP F HOLTON CHAIR IN OTOLA	71,394	47,571	25,571	13,496	32,820	25,609		145,067	-76,754	68,313
2880087	RICHARD M. FAIRBANKS CHAIR	69,707	37,568			16,425	87,710		141,703	-75,000	66,703
2880088	VERA BRADLEY CHAIR IN ONCOLC	48,889		74,299		32,484	0		106,783	-60,000	46,783
2880089	JOHN F. WILLIAMS, JR. M.D. CHAIR	41,671	9,178			4,012	90,000		103,190	-60,000	43,190
2880090	ANDREW & PEGGY THOMSON CH/	52,596	76,767			33,563	0		110,330	-60,000	50,330
2880091	LETZTER CHAIR IN OPHTHALMOLC	53,253	70,243			30,710	5		100,958	-50,000	50,958
2880092	MARY ELIZABETH MITCHELL CHAI	53,356	413	68,925		30,129	11,590		111,057	-60,000	51,057
2880093	KENNETH G HILL & BETTY R HILL F	0					12,500		12,500	-12,500	0
2880094	H. H. GREGG PROFESSOR	19,753	30,546			13,354	2		43,902	-25,000	18,902
2880095	GLADSTEIN CHAIR CANCER EPIDE	49,540	57,550	4,224		24,822	39,861	0	126,457	-60,000	66,457
2880096	HULMAN CHAIR IN SPINAL CORD II	50,999	0			0	108,802		108,802	-60,000	48,802
2880097	JOSEPH J. MAMLIN CHAIR	49,306	11,500			5,028	90,096		106,624	-60,000	46,624
2880098	BARBARA KAMPEN CHAIR IN WOM	50,351	49,628			21,697	36,857		108,182	-60,000	48,182
2880099	LUELLA MCWHIRTER MARTIN PRO	17,240					41,910		41,910	-25,000	16,910
2882001	THE ROBERT K STOELTING PROFI	21,467	24,730			10,812	1		35,543	-15,000	20,543
2882537	ROHN PROFESSORSHIP IN LEUKE	22,676	21,403			9,358	5,900		36,661	-15,000	21,661
2882538	CRYPTIC MASONS CHAIR	42,707	34,000		24,000	9,201	23,666		90,867	-50,000	40,867
2882539	BALLVE LANTERO CHAIR	74,287	7,554			3,303	72,730		83,587	-12,500	71,087
2882540	REGENSTRIEF CHAIR-MEDICAL INI	69,841					140,776		140,776	-75,000	65,776
2882541	REGENSTRIEF CHAIR - HEALTH SE	96,717	97,400			42,583	52,566		192,549	-100,000	92,549
2882542	SHEILA D. WARD PROFESSORSHIP	24,084	2,100			918	35,028		38,046	-15,000	23,046
2883301	DR. GEORGE W. COPELAND PROF	33,537	33,675			14,723	723		49,121	-16,080	33,041
2883875	JOE CHRISTIAN PROFESSORSHIP	48,993	21,643			9,462	30,894		61,999	-15,116	46,883
2884201	THE JOHN & NANCY NELSON PROI	0	8,808			3,851	-159		12,500	-12,500	0
2884501	BAKER ORT CHAIR IN WOMEN'S HI	0	23,291			10,183	16,526		50,000	-50,000	0
2884801	KAHN CHAIR GLAUCOMA RESEAR	58,460	88,206			38,563			126,769	-70,828	55,941
2885700	THE LAWRENCE M. ROTH PROFES	5,045	10,083			4,409	3,053		17,545	-12,500	5,045
2886075	PEDIATRICS DEPARTMENTAL CHA	148,383	31,833	74,711		46,441	97,353		250,338	-100,000	150,338
2887275	ROBERT HOLDEN CHAIR	94,739					81,000		81,000	-75,000	6,000
2887501	SR. ENDOWED HH GREGG CHAIR	80,125	100,000			7,000	69,673		176,673	-100,000	76,673
2887502	EFROYMSON CHAIR IN ONCOLOG	71,429	50,000			21,860	71,491		143,351	-75,000	68,351
2887503	CUSICK CHAIR IN ONCOLOGY	28,312	30,000	30,000		26,232	1,584		87,816	-60,000	27,816
2887504	MYLES BRAND CHAIR IN CANCER	80,347		2,994		1,309	126,044		130,347	-50,000	80,347
2888101	E. DALE @ SUSAN HABEGGER	0	33,897			14,820	1,283		50,000	-50,000	0
2888102	GROSFELD CHAIR IN SURGERY	0	53,600			23,434	-2,034		75,000	-75,000	0
2888103	MORRISON CHAIR IN BREAST CAN	24,673	53,381			23,339	-1,720		75,000	-75,000	0
2889500	INDIANA VENTURE CENTER CHAIR	30,642	23,000			6,472	528		30,000	-30,000	0
2891001	M. DALE & KAY PALMER	0			12,000	840	2,036		14,876	-14,876	0

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Account	Title										
FEMP ENDOWMENT MATCH PROGRAMS											
2891002	WILLIAM F. HARVEY PROFESSOR (	22,445			50,000	3,500			53,500	-32,150	21,350
2891003	LAWRENCE A. JEGEN III PROFESS	22,445			40,000	2,800	3,550		46,350	-25,000	21,350
2891004	HALL RENDER KILLIAN HEALTH & I	16,991			25,000	1,750	1,912		28,662	-12,500	16,162
2892001	HOYT-REICHMANN CHAIR IN GERM	0	41,975		6,075	16,573	377		65,000	-65,000	0
2892002	MILLENNIUM CHAIR OF LIBERAL AI	0	24,353			10,647	15,000		50,000	-50,000	0
2892003	ZIMMER CHAIR INTERCULTURAL C	47,513	61,486	0		26,882	6,827		95,195	-50,000	45,195
2892004	THOMAS H. LAKE CHAIR	81,895	103,681	40,070	0	55,156	77,000	0	275,907	-150,000	125,907
2895001	GUIDANT FOUNDATION CHAIR BIO	79,088	113,391			49,574			162,965	-85,000	77,965
	Total Sub-Fund:	\$2,676,591	\$2,022,674	\$383,099	\$174,571	\$994,378	\$2,250,953	\$0	\$5,825,675	\$-3,315,080	\$2,510,595
MCLAR IU HEALTH PARTNER FUNDS											
6180001	IUH SUPPORT FOR ASSOC DEAN (	180,609	126,000			55,087			181,087		181,087
6182571	IU HEALTH-MEDICAL EDUCATION F	160,000					160,000		160,000		160,000
6183350	CLARIAN SUPPORT-AVON	0	150,443	38,083	375,000	108,673	182,451		854,650		854,650
6183351	CLARIAN - PROFESSIONAL SERVIC	839,141	513,191			224,367	224,600		962,158		962,158
6183500	CLARIAN MEDICAL EDUCATION	256,047		66,706		29,076	85,944		181,726		181,726
6183895	CLARIAN SPLITS-PED METABOLIS	55,426		23,088		10,094			33,182		33,182
6184250	CLARIAN PROFESSIONAL SUPPOR	167,033	193,253			84,491			277,744		277,744
6184500	CLARIAN TEAM (IU FAC.)-OB/GYN	55,731	0			0			0		0
6184561	CLARIAN AMBULATORY-OB/GYN	183,423		0		0			0		0
6184595	OBGYN CLINICAL SUPPORT	53,361		0		0			0		0
6184895	CLARIAN SPLITS - OPHTHALMOLO	43,406		31,616		13,674			45,290		45,290
6185161	CLARIAN AMBULATORY-ORTHO. S	151,612		0	0	0			0		0
6185495	CLARIAN SPLITS - OTOLARYNGOLI	122,078	53,331	20,727		32,378	0		106,436		106,436
6185700	CLARIAN TEAM (IU FAC.)-PATHOLC	6,000					6,000		6,000		6,000
6185746	PATH CLARIAN LAB SERVICES	3,128,041	957,383	733,893	299,500	760,844	350,120	100,000	3,201,740		3,201,740
6185795	CLARIAN SPLITS - PATHOLOGY	83,756		61,878		27,053			88,931		88,931
6186049	CLARIAN-PROF. SRVC.- PESCOVIT	72,597		51,407		22,474			73,881		73,881
6186091	CLARIAN SPLITS-PED GASTROENI	46,380		33,613		14,538			48,151		48,151
6186093	CLARIAN SPLITS-PEDIATRIC HEMA	498,103		292,380		127,829			420,209		420,209
6186096	CLARIAN SPLITS-PED NEONATOLC	4,312,190	119,781	2,731,923		1,246,764			4,098,468		4,098,468
6186097	CLARIAN SPLITS-DEVELOPMENTA	246,346		145,229		63,494			208,723		208,723
6186098	CLARIAN SPLITS-PED PULMONOLC	206,919		114,635		49,919			164,554		164,554
6186961	CLARIAN AMBULATORY-PSYCHIAT	156,056		0		0			0		0
6186995	CLARIAN SPLITS-PSYCHIATRY	206,502	35,000	196,488		100,694			332,182		332,182
6187295	IUH SPLITS-PHYSICS SUPPORT	364,230	280,653	11,534		127,744			419,931		419,931
6187495	CLARIAN SPLITS-RADIATION ONCC	1,001,028	689,948			301,645			991,593		991,593
6188153	BUS/OTHER-PED TRAUMA-KTLC TI	203,180	100,000			43,720	350		144,070		144,070
6188161	CLARIAN AMBULATORY-SURGERY	434,014		311,911		135,348			447,259		447,259
6188195	CLARIAN SPLITS - SURGERY	37,870		26,865		11,746			38,611		38,611
	Total Sub-Fund:	\$13,271,079	\$3,218,983	\$4,891,976	\$674,500	\$3,591,652	\$1,009,465	\$100,000	\$13,486,576	\$0	\$13,486,576
MLABS MEDICAL LABORATORY SERVICES											
6180051	O/P CLINICAL RESEARCH UNIT	150,000		109,328		47,798	2,874		160,000	-100,000	60,000
6182560	INFECTIOUS DISEASE LAB	300,000					300,000		300,000		300,000

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Account	Title										
MLABS MEDICAL LABORATORY SERVICES											
6182570	IMMUNOLOGY HLA LAB	1,405,000	173,488	186,142		162,628	777,742		1,300,000		1,300,000
6183840	MED GEN LAB	2,992,275	457,605	953,438		614,310	739,000	28,020	2,792,373		2,792,373
6183850	MED GEN DNA SVC	600,000	103,939	137,710		105,037	151,000	2,314	500,000		500,000
6183870	VECTOR LAB SERVICES	0					8,000		8,000		8,000
6183880	PED BIOCHEM GENETICS LAB	180,000	5,668	101,820		46,776	53,736		208,000		208,000
6187231	IU-IUH PETCT JV	3,400,000					4,000,000		4,000,000		4,000,000
6188183	TRANSPLANT IMMUNOLOGY LAB	49,500		4,902		2,120	115,000		122,022		122,022
	Total Sub-Fund:	\$9,076,775	\$740,700	\$1,493,340	\$0	\$978,669	\$6,147,352	\$30,334	\$9,390,395	\$-100,000	\$9,290,395
MPPLAN MEDICAL PRACTICE PLAN FUNDS											
6181457	NORTHWEST CTR LAB SERVICES	397,420	124,718	109,790	59,770	115,464	42,500		452,242		452,242
6182041	PAIN CLINIC/CLARIAN NORTH	386,424	0			0	0		0		0
6182530	AMBULATORY-PULMONARY	0	0						0		0
6182540	BUS/OTHER-UMDA INC	2,150,905		0	0	0	0		0		0
6182553	BUS/OTHER-EXECUTIVE PHYSICAL	246,837	0	0		0	0		0		0
6182563	BUS/OTHER-UMDA CHART ABSTR/	173,567		0		0			0		0
6183860	BUS/OTHER-M GEN PROF PRAC	684,926	246,994	144,278	0	170,802	62,926		625,000		625,000
6184520	AMB-OB-GYN PT CARE IU	2,783,313		0		0	0		0		0
6184526	NURSE PRAC WISH OBGYN	996,626		0		0			0		0
6184531	OB-GYN LAB XU	128,368	0			0	0		0		0
6184532	OB-GYN LAB QUINNEY	169,869	0	0		0	0		0		0
6184533	ON-GYN RESEACH SUP-HAAS	915		0		0	0		0		0
6184534	OB-GYN RESEARCH TUCKER EDM	20,000					0		0		0
6184535	OBGYN LAB - BIGSBY	179,258	0			0	0		0		0
6184537	OBGYN LAB - LEE	295,301	0	0		0	0		0		0
6184538	OBGYN LAB - GONZALEZ	109,587		0		0	0		0		0
6184539	OBGYN LAB - DEL PRIORE	22,792		0		0	0		0		0
6184540	OB-GYN BUSINESS OFFICE	705,659		393,626	2,635	171,143	10,574		577,978		577,978
6185131	AMBULATORY-ORTHOPEADICS	959,925		0	0	0	0		0		0
6185431	AMBULATORY-OTOLARYNGOLOG\	268,431		0	0	0	0	0	0		0
6185432	AMBULATORY-AUDIOLOGY	274,936	0	0		0	0		0		0
6185440	BUS/OTHER-OTOLARYNGOLOGY	235,700		0	0	0	0		0		0
6185740	BUS/OTHER-PATH SERV PRAC	1,348,734		810,340	50,000	358,694	140,800	10,000	1,369,834		1,369,834
6186988	BUS/OTHER-IUPA	82,707	21,000	18,746		17,376			57,122		57,122
6186989	BUS/OTHER-IUPA	512,387		268,922		116,985			385,907		385,907
6187263	IRP GENERAL EXPENSES	30,950					19,050	20,000	39,050		39,050
6187271	BUS/OTHER-RAD PRAC PLAN	298,969		196,815	14,000	86,862	23,500		321,177		321,177
6187274	BUS/OTHER-RAD PRAC PLAN OUT	147,450		95,148	11,500	43,985	5,300		155,933		155,933
6188026	AMBULATORY-NEUROSURGERY	1,784,532	623,843	425,677	6,360	476,835	16,620		1,549,335		1,549,335
6188104	BUS/OTHER-BILLING OPERATIONS	138,228		97,140		42,324			139,464		139,464
6188107	BUS/OTHER-CLARIAN TRANSPLAN	2,453,691	1,181,654	168,980	5,000	590,053	844,000	87,000	2,876,687		2,876,687
6188140	BUS/OTHER-SURGERY DEPT	586,413		401,403		175,333	20,000		596,736		596,736
6188142	BUS/OTHER-CARDIOTHORACIC	156,732	17,500	70,803	5,000	39,379	28,450		161,132		161,132
6188147	BUS/OTHER-LAB SUPPORT-SCHMI	34,133	0			0			0		0
6188148	BUS/OTHER-SURGERY MIS	31,450			25,000	1,750	4,700		31,450		31,450

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Account	Title											
MPPLAN MEDICAL PRACTICE PLAN FUNDS												
6188152	BUS/OTHER-PEDIATRIC SURGERY	876,204	206,320	411,230	39,111	276,119	32,415		965,195		965,195	
6188156	BUS/OTHER-VASCULAR SURGERY	48,398		0		0	0		0	0	0	
6188177	BUS/OTHER-PLASTIC SURGERY	2,189,034	583,863	1,164,954		761,906	70,250		2,580,973		2,580,973	
6188182	BUS/OTHER-TRANSPLANT SURG	1,219,109	600,000	300,956	5,000	319,393	12,252		1,237,601		1,237,601	
6188454	IC BUSINESS-UROLOGY	0					20,800		20,800		20,800	
	Total Sub-Fund:	\$23,129,880	\$3,605,892	\$5,078,808	\$223,376	\$3,764,403	\$1,354,137	\$117,000	\$14,143,616	\$0	\$14,143,616	
MSERV MEDICAL SERVICES												
6182501	BIOSTATISTICS RECHARGE ACCO	0					8,955		8,955		8,955	
6182505	BONE STUDIES RECHARGE	0					0		0	0	0	
6182585	BUS/OTHER-CLIN PHARM LAB	37,121	1,948	3,187		2,239	8,825		16,199		16,199	
6183354	MED ED BOARD GRANT IN AID	106,083		9,260		4,049	86,691		100,000		100,000	
6185743	NEWBORN SCREENING	7,310,000	122,615	930,686	75,000	473,258	6,138,441		7,740,000		7,740,000	
6186057	PED TRAVEL MEDICINE CLINIC	0		4,728		2,044	17,000		23,772		23,772	
	Total Sub-Fund:	\$7,453,204	\$124,563	\$947,861	\$75,000	\$481,590	\$6,259,912	\$0	\$7,888,926	\$0	\$7,888,926	
RESFEL FELLOWSHIPS												
2676215	DENTISTRY- DDS/MSD AWARDS	140,850					140,850		140,850		140,850	
2679180	GRADUATE NURSING SCHOLARSH	160,000				0	80,000		80,000		80,000	
2679701	DR. JOHN E. MIKLOZEK MEMORIAL	0					662		662		662	
2679702	BARNEY G. CROWE SCHOLARSHIF	0					1,000		1,000		1,000	
2679704	DR. MARTIN JOHN & LOIS BENDER	3,777					3,900		3,900		3,900	
2679705	MCGARVEY, SHELLHAMER & SMIT	3,707					3,707		3,707		3,707	
2679706	THOMAS & ELAINE PAGEDAS SCHI	3,672					3,698		3,698		3,698	
2679707	RYLAND P. & NANCY O. ROESCH S	20,000					20,000		20,000		20,000	
2679708	CLASS OF 2002 JOEL PRIDDDY SCH	1,000					1,000		1,000		1,000	
2679709	GEORGE ALAVANJA SCHOLARSHII	0					1,000		1,000		1,000	
2679711	GEORGE & LULA RAWLS AWARD C	1,884					1,884		1,884		1,884	
2679712	DONALD CARL & LOIS BRATER SC	4,537					4,568		4,568		4,568	
2679713	DR. JOE MEDICAL STUDENT SCHC	6,500					6,500		6,500		6,500	
2679714	MISCELLANEOUS MED STUDENT S	300,000					300,000		300,000		300,000	
2679715	DR. DOUGLASS A. TRIPLETT SCHC	32,971					42,951		42,951		42,951	
2679716	CLASS OF 1963 QUAKENBUSH SCH	3,282					3,780		3,780		3,780	
2679718	KEITH J. WOODARD, MD, MEMORIA	1,000					0		0		0	
2679719	DR. HAROLD & GAIL COHEN SCHO	5,000					5,000		5,000		5,000	
2679720	GEORGE E. BRANAM FAMILY SCHI	5,000					5,000		5,000		5,000	
2679721	STEPHEN J. RUDOLPH, JR. SCHOL	5,000					5,000		5,000		5,000	
2679722	DR. MILTON & RUTH ROGGENKAM	5,000					5,000		5,000		5,000	
2679723	OTIS R. & CAROL BOWEN SCHOLA	5,000					5,000		5,000		5,000	
2679724	CLASS OF 1994 SCHOLARSHIP	1,145					1,145		1,145		1,145	
2679725	BROWNING-MILLER SCHOLARSHIF	5,000					5,000		5,000		5,000	
2679726	IUSM SCHOLARSHIP - DEAN'S ALLI	1,200,000					1,200,000		1,200,000		1,200,000	
2679728	INTERNATIONAL MEDICAL STUDENI	700					0		0		0	
2679729	CHARLES O. WEDDLE, M.D. SCHOL	1,335					1,335		1,335		1,335	
2679730	WILLIAM J. MANKIN, M.D. SCHOLAF	2,550					2,505		2,505		2,505	

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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											
2679731	JULIUS M. GOODMAN SCHOLARSH	40,000					50,000		50,000		50,000
2679732	DR & MRS WARREN N MCCLURE S	4,208					4,238		4,238		4,238
2679733	ROGGENKAMP SCHOL FOR S INDI	3,120					14,000		14,000		14,000
2679734	DR & MRS GEORGE RAPP SCHOL	9,922					9,992		9,992		9,992
2679735	EDWARD L. PROBST, MD, SCHOLA	18,687					19,917		19,917		19,917
2679736	SHLENS BROTHERS SCHOLARSHI	20,040					20,327		20,327		20,327
2679737	JENNIFER & MARK BROWNING FAI	7,597					10,200		10,200		10,200
2679738	FREMION/CHAPPELL SCHOLARHS	6,400					6,400		6,400		6,400
2679739	CLASS OF 1985 & TAYLOR LEADEF	2,392					3,413		3,413		3,413
2679741	ALPHA OMEGA ALPHA (AOA) SCHC	4,536					4,567		4,567		4,567
2679742	FREDERIC Y.W. ING SCHOLARSHIF	2,500					8,500		8,500		8,500
2679744	GLENN & MARIANNA IRWIN SCHOL	9,641					10,274		10,274		10,274
2679746	MEDICAL EDUCATION SCHOLARHS	10,000					20,000		20,000		20,000
2679747	RICHARD A. & ELIZABETH W. SILVE	7,746					9,196		9,196		9,196
2679748	CORNELIUS FAMILY SCHOLARHSII	9,509					9,576		9,576		9,576
2679749	CHESTER A. STAYTON, JR. MEMOF	9,187					9,990		9,990		9,990
2679751	HENRY KAHN & MORTIMER C. FUR	62,947					62,947		62,947		62,947
2679752	THE CORA C. ENSMINGER FUND	15,706					20,000		20,000		20,000
2679802	HEALTH & REHAB FELLOWSHIPS	30,000				0	30,000		30,000		30,000
2679902	FRANK & GERTRUDE CURRIE SCH	2,308					2,308		2,308		2,308
2679903	NANCY ROESKE SCHOLARSHIP	0					2,317		2,317		2,317
2679904	JACK G WEINBAUM PATHOLOGY S	0					500		500		500
2679905	HELEN M. SISSON SCHOLARSHIP	1,665					1,665		1,665		1,665
2679906	ARNOLD KUNKLER SCHOLARSHIP	7,307					7,307		7,307		7,307
2679907	LUKEMEYER MEDICAL SCHOLARS	22,978					23,231		23,231		23,231
2679908	CLASS OF 1966/DEAN'S SCHOLAR	7,736					8,353		8,353		8,353
2679909	LAUDEMAN SCHOLARSHIP	1,000					0		0		0
2679910	YODER - CLASS OF 64 SCHOLARS	14,061					14,061		14,061		14,061
2679911	CLASS OF 1967 - IRWIN SCHOLAR	13,000					13,000		13,000		13,000
2679912	CLASS OF 1952 - RITCHEY SCHOL	14,156					14,286		14,286		14,286
2679913	CLASS OF 1957 SCHOLARSHIP	8,428					8,428		8,428		8,428
2679914	EVENS & HITCHCOCK '68 SCHOLAI	13,389					13,389		13,389		13,389
2679915	ZARING SCHOLARSHIP	0					1,500		1,500		1,500
2679916	CLASS OF '69 - SHELLHAMER SCHI	9,091					9,091		9,091		9,091
2679917	SENIOR CLASS GIFT	1,194					1,247		1,247		1,247
2679918	CLASS OF APRIL 1944 SCHOLARS	3,527					3,500		3,500		3,500
2679919	CLASS OF 44 CULBERTSON SCHO	8,000					8,000		8,000		8,000
2679920	CLASS OF 1945 HARGER SCHOLAF	5,734					5,734		5,734		5,734
2679921	'70 GIBSON/LUKEMEYER SCHOLAF	4,656					4,700		4,700		4,700
2679922	'46 & '71 BEHNKE SCHOLARSHIP	10,987					10,000		10,000		10,000
2679923	CHARLES BERN SCHOLARSHIP	4,500					4,500		4,500		4,500
2679924	IATRIDIS MEDICAL STUDENT SCHC	7,808					7,808		7,808		7,808
2679925	FREDERIC & ANNE TAYLOR SCHOI	4,601					4,633		4,633		4,633
2679926	CLASS OF 1972 DEMYER SCHOLAF	1,563					1,563		1,563		1,563
2679927	C.S. BLACK, M.D., AWARD FOR RE	13,201					13,201		13,201		13,201

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Account	Title										
RESFEL FELLOWSHIPS											
2679928	GREEN-CLASS OF MAY '42 SCHOL.	5,258					5,550		5,550		5,550
2679929	CLASS OF '48 & '73 BOWEN SCHOL	4,253					4,253		4,253		4,253
2679930	CLASS OF '43 GARRETT SCHOLAR	5,912					5,500		5,500		5,500
2679931	CLASS OF '53 FOREY SCHOLARSH	8,020					8,120		8,120		8,120
2679932	CLASS OF 1958 GREEN SCHOLAR	5,302					5,400		5,400		5,400
2679933	JAMES & MARIE SCHUTT MEMORI	90,000					97,408		97,408		97,408
2679934	CLASS OF 1959 HICKAM SCHOLAR	7,276					7,276		7,276		7,276
2679935	FRANK & MARY RATCLIFF SCHOL	4,553					4,553		4,553		4,553
2679936	CLASS OF 1949 SCHOLARSHIP	2,857					2,857		2,857		2,857
2679937	CLASS OF 1954 SCHOLARSHIP	5,381					5,381		5,381		5,381
2679938	HENDERSCHOT MEDICAL SCHOLA	3,993					4,000		4,000		4,000
2679939	HENRY & BEATRICE LEBIODA SCH	3,682					3,800		3,800		3,800
2679940	BARDWELL SCHOLARSHIP	0					596		596		596
2679941	ROBERT W. HOLDEN SCHOLARSH	5,433					5,433		5,433		5,433
2679942	CLASS OF 1960 SCHOLARSHIP	6,400					6,500		6,500		6,500
2679943	CLASS OF 1950 MOSS SCHOLARS	4,686					4,800		4,800		4,800
2679944	CLASS OF 1975 STEVEN BEERING	6,347					6,550		6,550		6,550
2679945	ARTHUR R. METZ SCHOLARSHIP	5,014					5,041		5,041		5,041
2679946	CLASS OF 1980 SCHOLARSHIP	6,939					7,300		7,300		7,300
2679947	RITCHEY SCHOLARSHIP	22,459					20,000		20,000		20,000
2679948	CLASS OF '78 RICHARD POWELL S	3,705					3,705		3,705		3,705
2679949	WINKLER-PETTENARO FAMILY SCI	5,603					5,603		5,603		5,603
2679950	CLASS OF '56 DONEFF SCHOLARS	8,208					8,208		8,208		8,208
2679951	CULLIPHER MEDICINE SCHOLARS	67,913					68,000		68,000		68,000
2679952	CLASS OF 1976 SCHOLARSHIP	4,099					4,179		4,179		4,179
2679953	CLASS OF 1961 WM. NASSER SCH	8,890					8,890		8,890		8,890
2679954	CLASS OF 1951 SCHOLARSHIP	1,944					1,944		1,944		1,944
2679955	CLASS OF 1992 SCHOLARSHIP FUI	1,469					1,469		1,469		1,469
2679956	VAN TASSEL SCHOLARSHIP	11,490					13,900		13,900		13,900
2679957	CLASS OF 1962 SCHOLARSHIP FUI	3,230					3,300		3,300		3,300
2679958	RALEIGH LINGEMAN SCHOLARSHI	2,597					2,597		2,597		2,597
2679959	CLASS OF 1977 SCHOLARSHIP FUI	4,175					4,175		4,175		4,175
2679960	RICHARD W. DYKE SCHOLARSHIP	6,143					6,143		6,143		6,143
2679961	THOMAS G. SAMTER SCHOLARSHI	5,134					5,200		5,200		5,200
2679963	STEINMETZ FAMILY SCHOLARSHIF	11,591					15,000		15,000		15,000
2679964	GLOCK FAMILIES SCHOLARSHIP	1,000					1,000		1,000		1,000
2679965	BACKER FAMILY SCHOLARSHIP FL	7,278					7,300		7,300		7,300
2679966	DONALD & HELEN SCHLEGEL SCH	4,543					4,543		4,543		4,543
2679967	DONALD & MARJORIE MOORE SCH	1,458					1,314		1,314		1,314
2679968	CLASS OF 1979 SCHOLARSHIP	6,309					5,400		5,400		5,400
2679970	FRED & TINA SMITH FAMILY SCHO	16,203					16,400		16,400		16,400
2679971	ROY RHEINHART AWARD SCHOLA	300					300		300		300
2679973	DAVID H. JUNG MEMORIAL SCHOL	1,764					1,764		1,764		1,764
2679974	IU MED. SCHOOL ANNUAL SCHOL	29,955					29,858		29,858		29,858
2679975	CHARLES E. TEST SCHOLARSHIP	20,000					20,000		20,000		20,000

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Account	Title										
RESFEL FELLOWSHIPS											
2679976	JAY C. & LUCILE L. KAHN SCHOLARSHIP	75,000					67,500		67,500		67,500
2679977	ELI LILLY AND COMPANY SCHOLARSHIP	135,000					135,000		135,000		135,000
2679978	ISMA MEDICAL SCHOLARS FUND (	125,000					0		0		0
2679979	WISHARD MEMORIAL FDN - RAWLS	125,000					125,000		125,000		125,000
2679980	DEAN'S COUNCIL SCHOLARSHIP	120,000					40,000		40,000		40,000
2679981	ERNEST & NELLIE NAY SCHOLARS	4,100					4,200		4,200		4,200
2679982	VERNON & HAZEL KIDNY SCHOLARSHIP	8,300					0		0		0
2679983	DR. E.B. RINKER MEDICAL SCHOLARSHIP	37,306					35,685		35,685		35,685
2679984	GEORGE E. MOSES, M.D. SCHOLARSHIP	3,127					3,134		3,134		3,134
2679985	ONEAMERICA BOWEN SCHOLARS	5,000					0		0		0
2679986	ST. JOSEPH COUNTY SCHOLARSHIP	1,250					0		0		0
2679987	WFL & BETRAM SANDERS SCHOLARSHIP	0					6,300		6,300	-6,300	0
2679988	THOMPSON FAMILY SCHOLARSHIP	16,257					16,257		16,257		16,257
2679989	CLASS OF 1991 SCHOLARSHIP	1,000					0		0		0
2679991	VERNE & GLADYS HARVEY FAMILY	6,037					6,037		6,037		6,037
2679992	AUGUST & JULIA KUZMITZ DIAN SCHOLARSHIP	8,712					8,712		8,712		8,712
2679993	EARL J. CULVER MEDICAL SCHOLARSHIP	4,617					4,617		4,617		4,617
2679994	HASELBY FAMILY SCHOLARSHIP	5,000					10,000		10,000		10,000
2679995	CLASS OF 2006 BRINKMAN TROPIC	1,000					0		0		0
2679996	JOSEPH, SAMUEL, & DONALD FER	3,824					3,824		3,824		3,824
2679997	JOHN & EUNA PITTMAN SURGERY	4,335					4,335		4,335		4,335
2679998	CHASE SCHOLARSHIP	3,000					3,000		3,000		3,000
2680000	VAN NUYS MEMORIAL SCHOLARS	8,972					8,991		8,991		8,991
2680001	THEODORE ABERCROMBIE FELLO	4,907					4,819		4,819		4,819
2680002	ISMA MEDICAL EDUCATION FUND	100,000					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 NEUROSCIENCES FELLOW	50,000					0		0		0
2680008	DR & MRS J CLIFFORD WALLACE SCHOLARSHIP	31,000					31,000		31,000		31,000
2680009	DR RALPH E BARNETT SCHOLARS	75,000					25,000		25,000		25,000
2680010	MARY JEAN YODER AWARD	4,500					4,500		4,500		4,500
2680011	WALTER M STOUT SCHOLARSHIP	3,211					3,211		3,211		3,211
2680012	THOMPSON CARDIAC SCHOLARSHIP	14,351					13,444		13,444		13,444
2680013	MARVELLA BAYH MEML SCHOLARSHIP	9,286					8,701		8,701		8,701
2680014	CAROLE SUE WYATT STEWART PF	1,350					1,350		1,350		1,350
2680015	LCMCDA SCHOLARSHIP	16,004					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	1,322					1,190		1,190		1,190
2680020	FRED N DAUGHERTY MEMRL SCHOLARSHIP	9,101					8,525		8,525		8,525
2680021	MED SCHOOL FELL & SCHP FUND	35,267					35,041		35,041		35,041
2680022	LILLIAN QUALLEY SPENNER SCHOLARSHIP	4,456					4,456		4,456		4,456
2680023	KARSNER MEMORIAL SCHOLARSHIP	4,322					4,322		4,322		4,322
2680024	GENEVA WISE SCHOLARSHIP	4,956					4,956		4,956		4,956

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Account	Title										
RESFEL FELLOWSHIPS											
2680026	HAROLD A COHEN SCHOLARSHIP	2,782					2,782		2,782		2,782
2680027	AMA FOUNDATION SCHOLARS FUI	2,500					2,500		2,500		2,500
2680028	FOUNDATION MED SCHOLARSHIP:	56,728					53,238		53,238		53,238
2680029	MEDICAL MISSION SUPPORT SCH	7,000					5,931		5,931		5,931
2680030	DR MARGARET HATFIELD AWARD:	16,447					16,152		16,152		16,152
2680031	MARCUS RAVDIN SCHOLARSHIP	4,574					4,574		4,574		4,574
2680032	FRED E GIFFORD FELLOW FD	70,000					70,000		70,000		70,000
2680033	CHARLES M THOMAS MEMRL FUN	55,228					55,228		55,228		55,228
2680034	DANIEL JUGOVIC MEMRL SCHOLA	2,955					2,800		2,800		2,800
2680035	CLASS OF 65 SCHOLARSHIP	7,871					7,871		7,871		7,871
2680036	W H & F L HARDIMAN FELLOW	23,000					23,000		23,000		23,000
2680039	RAY & JOYCE NICHOLSON SCHOL	2,100					2,100		2,100		2,100
2680040	DAVID H RAY MEMRL SCHOLARSH	0					2,629		2,629		2,629
2680041	E D JOHNS-FELLOWSHIP	15,313					15,313		15,313		15,313
2680043	JERALD E SMITH SCHOLARSHIP	0					1,000		1,000		1,000
2680046	MARIELLEN DENTINO MERIT SCHC	0					1,800		1,800		1,800
2680048	BEN H PARK MEMORIAL SCHOLAR	0					1,827		1,827		1,827
2680054	DR HALSTEAD S MURAT END INC	9,375					9,207		9,207		9,207
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	7,097					7,146		7,146		7,146
2680059	TED & PAULINE GRISELL SCHOLAF	5,188					5,188		5,188		5,188
2680060	SOLOW SCHOLARSHIP	2,989					2,989		2,989		2,989
2680061	ANTHONY PIZZO SCHOLARSHIP	10,509					10,000		10,000		10,000
2680062	ALINE & CHARLES AUST SCHOLAF	4,724					4,724		4,724		4,724
2680064	CLASS OF 1974 SCHOLARSHIP	3,342					3,342		3,342		3,342
2680065	MARVIN & RUTH HUTCHENS SCHC	5,674					6,000		6,000		6,000
2680066	BARRETT SCHOLARSHIP	5,195					5,195		5,195		5,195
2680067	V & MURLEY PLUMMER END INC	6,101					5,922		5,922		5,922
2680068	PATRICK JV CORCORAN SCHOLAF	8,956					8,500		8,500		8,500
2680069	RABE-VERMILLION SCH FD INC	0					18,750		18,750	-18,750	0
2680071	DON RUDY SCHOLARSHIP	7,312					7,312		7,312		7,312
2680072	JAKE D RUCH SCHOLARSHIP	6,207					6,220		6,220		6,220
2680073	BT MAXAM SCHOLARSHIP	4,135					4,165		4,165		4,165
2680074	NICK RUTIGLIANO FAMILY SCHOLAF	4,425					4,450		4,450		4,450
2680075	LYNDA J MEANS SERVICE SCHOLAF	1,260					1,260		1,260		1,260
2680077	JANICE M PASCUZZI SCHOLARSHI	4,721					4,800		4,800		4,800
2680078	STEINMETZ SCHOLARSHIP FUND	42,100					42,100		42,100		42,100
2680079	BOYD L. MAHURON M.D. ENDOWEI	3,873					3,803		3,803		3,803
2680080	JB KING SCHOLARSHIP	0					5,000		5,000		5,000
2680081	EDWIN C MUELLER SCHOLARSHIP	3,248					4,200		4,200		4,200
2680082	PRINGLE FAMILY SCHOLARSHIP	4,220					4,066		4,066		4,066
2680083	KATHRYN S HUTCHENS SCHOLAR	5,482					6,200		6,200		6,200
2680084	ALVIN & SARA HALEY SCHOLARSH	4,173					4,156		4,156		4,156
2680085	DAVIS MEDICAL FOUNDATION SCH	55,076					55,076		55,076		55,076

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RESFEL FELLOWSHIPS											
2680086	HOCHHALTER & DIPBOYE SCHOLARSHIP	3,397					3,397		3,397		3,397
2680088	FACULTY WOMEN'S CLUB SCHOLARSHIP	4,544					4,544		4,544		4,544
2680090	INDIANA 1ST SCHOLARSHIP	19,804					19,804		19,804		19,804
2680091	BEPKO AWARDS	1,222					1,222		1,222		1,222
2680092	RUTH LILLY MEDICAL SCHOLARSHIP	48,750					47,500		47,500		47,500
2680094	AESCULAPIAN SCHOLARSHIP	1,000					0		0		0
2680095	ANDERSON FOUNDATION SCHOLARSHIP	6,494					5,779		5,779		5,779
2680097	JAMES Y MCCULLOUGH SCHOLARSHIP	5,919					5,634		5,634		5,634
2680099	MADELINE HORTON CLARK SCHOLARSHIP	0					1,500		1,500		1,500
2680101	CALVIN E. AND ALICE OYER SCHOLARSHIP	7,892					8,996		8,996		8,996
2680102	WALTERS SCHOLARSHIP IN MEDICINE	1,559					1,804		1,804		1,804
2680103	J.P. SALB SCHOLARSHIP	2,915					8,475		8,475		8,475
2680104	CLASS OF 1961 LEGACY SCHOLARSHIP	2,500					12,394		12,394		12,394
2680105	IU HEALTH WEST HOSPITAL SCHOLARSHIP	6,546					8,760		8,760		8,760
2680106	JAY FAMILY SCHOLARSHIP	0					7,592		7,592		7,592
2680107	BELTWAY SURGERY CENTER SCHOLARSHIP	0					1,000		1,000		1,000
2680108	GEORGE M. AND PHYLLIS A. HAYMAN SCHOLARSHIP	3,273					9,496		9,496		9,496
2680109	GEORGE J. FIPP, MD, SCHOLARSHIP	3,273					9,496		9,496		9,496
2680111	Z.E. TAHERI, MD, SCHOLARSHIP	2,132					9,769		9,769		9,769
2680112	SCOTT & KATHRYN SCHURZ SCHOLARSHIP	0					3,000		3,000		3,000
2680114	LORRAINE E. & RAYMOND A. GAFF SCHOLARSHIP	0					5,000		5,000		5,000
2680115	ELTON T & MARGARET Y RIDLEY SCHOLARSHIP	0					5,000		5,000		5,000
2680117	MEL AND JOAN PERELMAN SCHOLARSHIP	0					2,000		2,000		2,000
2681201	DR. JUSTICE F. WYNN SCHOLARSHIP	30,000				0	55,000		55,000	0	55,000
2681202	IUSM-EVANSVILLE SCHOLARSHIP	30,000				0	38,000		38,000		38,000
2681401	IUSM-NORTHWEST SCHOLARSHIP	15,000					0		0		0
2681503	LINDLEY H. WAGNER SCHOLARSHIP	1,779					2,233		2,233		2,233
2681702	FAYE MAGNESON SCHOLARSHIP	13,450					13,450		13,450		13,450
2681703	REV. THEODORE HESBURGH SCHOLARSHIP	3,750					3,750		3,750		3,750
2681704	ERNESTINE M. RAELIN SCHOLARSHIP	8,319					9,161		9,161		9,161
2681705	AUDREY GOGOLA SCHOLARSHIP	0					1,000		1,000		1,000
2681802	DONALD E. & MARY JO STANLEY SCHOLARSHIP	1,500					3,000		3,000		3,000
2683800	MEDICAL GENETICS-SCHOLARSHIP	35,000				0	35,000		35,000		35,000
2683801	JOE & SHIRLEY CHRISTIAN SCHOLARSHIP	35,000				0	35,000		35,000		35,000
2689100	GRADUATE FELLOWSHIPS - RESTI	10,000				0	14,000		14,000		14,000
2689106	CAROL D NATHAN STAFF SCHOLARSHIP	750				0	500		500		500
2689111	FRANKLIN & SUSIE TALLY FELLOW	2,800				0	11,000		11,000		11,000
2690000	SOCIAL WORK GRAD FELLOWSHIP	21,700				0	21,700		21,700		21,700
2690532	HERRON GENERAL SCHOLARSHIP	15,000					0		0		0
2691027	FELLOWSHIP - LAW	376,800				0	315,000		315,000		315,000
2692076	GRADUATE FELLOWSHIPS	15,000				0	15,000		15,000		15,000
Total Sub-Fund:		\$5,159,968	\$0	\$0	\$0	\$0	\$4,878,883	\$0	\$4,878,883	\$-25,050	\$4,853,833
RESSCH SCHOLARSHIPS											
2579120	STUDENTS HELPING STUDENTS	1,400					500		500		500

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Account	Title										
RESSCH SCHOLARSHIPS											
2579130	MARTHA L. AKERS SCHOLARSHIP	4,650					4,500		4,500		4,500
2579135	PRISCILLA ROESSLER NURSING S	1,500					900		900		900
2579140	SALLY REAHARD ENDOWED SCHC	46,500					43,500		43,500		43,500
2579145	RUTH HAMILTON SCHOLARSHIP	7,500					9,500		9,500		9,500
2579150	LILLIAN E. RESNICK SCHOLARSHIF	7,000					6,700		6,700		6,700
2579155	MARIAN GOLUBIEWSKI	5,000					2,200		2,200		2,200
2579160	VELENA BOYD SCHOLARSHIPS	1,000					1,000		1,000		1,000
2579176	SCHOOL NURSING SCHOLARSHIP:	450,000					556,200		556,200		556,200
2589101	DAVID L ROBBINS SCHOLARSHIP	500					2,000		2,000		2,000
2589103	NOBLE & CLARA REYNOLDS SCHC	13,000					23,000		23,000		23,000
2589104	MARY E BURNS IUPUI SCHOLARSH	6,000					9,000		9,000		9,000
2589107	IUPUI UNDERGRAD SCHOLARSHIP	0					16,000		16,000		16,000
2589108	WM L BRYAN SCHOLARSHIP	0					20,000		20,000	-20,000	0
2589112	CHALLENGER-SCHOLARSHIPS	250					1,500		1,500		1,500
2589113	WELFARE SERVICE LEAGUE AWAF	1,000					2,500		2,500		2,500
2589114	MARGO C & MARK S FRITZ SCHOL	0					500		500		500
2589116	CHARLES O MCGAUGHEY LEADER	8,000					5,000		5,000		5,000
2589117	TED O'BRIEN MEMORIAL SCHOLAF	3,000					3,000		3,000		3,000
2589118	COX SCHOLARS	500,000					750,000		750,000		750,000
2589119	YALE RICE FAMILY TRUST SCHOLA	0					21,000		21,000		21,000
2589121	LILLIAN CHARLESTON CRISPUS A1	2,000					2,000		2,000		2,000
2589123	IUPUI GENERAL SCHOLARSHIPS	200,000				0	150,000		150,000	-20,000	130,000
2589130	JAMES HUGHES TRUST SCHOLAR	16,000					16,000		16,000		16,000
2589133	HOOSIER FAMILY SCHOLARSHIP	0					18,000		18,000		18,000
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					3,000		3,000	-3,000	0
2589139	JOSEPHINE A BYRON MEMORIAL S	36,000					36,000		36,000		36,000
2589144	BLAIR SCHOLARSHIP	0					500		500	-500	0
2589145	STUDENT SUPPORT SERVICES SU	0					10,000		10,000	-10,000	0
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					20,000		20,000	-20,000	0
2589156	MARILYN S MORRISON ENDOW SC	0					9,000		9,000	-9,000	0
2589170	RABE-VERMILLION SCH IUPUI	0					9,000		9,000	-9,000	0
2589171	RICHARD RAPALA SCHOLARSHIP	4,000					2,000		2,000		2,000
2589178	J AND F M SWAIN SCH-IUPUI	0					20,000		20,000	-20,000	0
2589182	FEDERAL SEOG 13-14 IN	0					595,162		595,162		595,162
2589183	FEDERAL SEOG 12-13 IN	575,000					0		0		0
2589184	FEDERAL PELL GRANTS 13-14 IN	0					36,500,000		36,500,000		36,500,000
2589196	FEDERAL PELL GRANTS 12-13 IN	36,126,000					0		0		0
2589501	KSB SCHOLARSHIPS	125,000					125,000		125,000		125,000
2590000	SOCIAL WORK SCHOLARSHIPS	16,435				0	16,435		16,435		16,435
2590505	WM H BARTLETT MEM SCH	1,400					1,450		1,450		1,450
2590511	HERRON-COLER AWARD SCH	500					450		450		450

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Account	Title										
RESSCH SCHOLARSHIPS											
2590519	MARY A DYE SCHOLARSHIP	330					300		300		300
2590532	HERRON GENERAL SCHOLARSHIP	100,000					95,000		95,000		95,000
2590534	THE ARTURO GRASSI PRIZE	500					450		450		450
2590545	HERRON-LANDERS SCHOLARSHIP	250					450		450		450
2590549	HERRON-LYNN AWARD FUND	550					550		550		550
2590550	DONALD M MATTISON SCHPS	1,500					1,500		1,500		1,500
2590551	CORNELIA MCKAY SCHOLARSHIP	2,900					3,300		3,300		3,300
2590552	HERRON-MARY MILLIKEN MEM	6,100					6,500		6,500		6,500
2590554	PAUL ZIMMERMAN MEMORIAL ENI	31,400					34,000		34,000		34,000
2591500	CLARA HESTER SCHOLARSHIP	2,000					6,000		6,000		6,000
2591557	LOLA L. LOHSE SCHOLARSHIP	250					2,000		2,000		2,000
2591570	KINESIOLOGY NON-ENDOWED IUF	0					2,500		2,500		2,500
2591571	SCHMOOK SCHOLARSHIP	0					6,000		6,000		6,000
2591575	SCHNURR& PIERCE SCHOLARSHIP	0					1,000		1,000		1,000
2591578	DR CARL BROSIUS SPUTH SR	6,000					10,000		10,000		10,000
2591580	SARAH M. HOPE SCHOLARSHIP	0					6,000		6,000		6,000
2591582	HITWANT SIDHU SCHOLARSHIP	1,000					1,000		1,000		1,000
2591584	DR. RUDY SCHREIBER SCHOLARS	500					1,000		1,000		1,000
2591588	KEITH SCHOLARSHIPS	2,000					0		0		0
2591589	FRANK AND LORETTA FEIGL SCHC	1,000					1,000		1,000		1,000
2591590	PETM FRESHMAN SCHOLARSHIP	1,000					500		500		500
2591591	WILMA WHOLHER SCHOLARSHIP	0					600		600		600
2591592	PHILLIP K. HARDWICK SCHOLARS	1,000					0		0		0
2591593	P. NICHOLAS KELLUM SCHOLARS	0					2,000		2,000		2,000
2591594	RUDOLPH MEMMEL SCHOLARSHIP	500					0		0		0
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					2,800		2,800		2,800
2595050	MISC SCHL-ENGR-TECHNOLOGY	100,000					100,000		100,000		100,000
2595770	DURBIN, NEFOUSE, SHAPIRO, SCH	1,250					4,000		4,000		4,000
2595771	BILL DAY, & SARA HECHT MEM., SC	5,000					250		250		250
2595772	RAY DAULT SCHSP	2,500					750		750		750
2595773	LEO/MARY DURBIN FAMILY SCHSF	1,000					5,100		5,100		5,100
2595774	PER MOLLER SCHOLARSHIPS	1,000					2,000		2,000		2,000
2595775	ELIAS STERGIPOULOS SCHP	1,000					1,500		1,500		1,500
2595776	PETER GEORGE SCHLRSHPS	0					2,975		2,975		2,975
2595778	WM. MCGOWAN JR. SCHOLARSHIP	7,500					7,500		7,500		7,500
2595779	EFROYMSON-SCHOLARS	5,000					5,500		5,500		5,500
2595780	EFROYMSON-TCM STUDY ABRO/	7,000					0		0		0
2595781	BREWERS GUILD OF INDIANA SCH	2,000					0		0		0
2595782	HAGOOD ENDOWED IUF SCHOLAF	0					1,000		1,000		1,000
2598020	INFORMATICS SCHOLARSHIPS	8,000					8,500		8,500		8,500
2599210	JONATHAN A CARTER MEM SCHP	500					500		500		500

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Account	Title										
RESSCH SCHOLARSHIPS											
2599301	IUPUC SCHOLARSHIP	30,000					40,000		40,000		40,000
	Total Sub-Fund:	\$38,758,665	\$0	\$0	\$0	\$0	\$39,665,022	\$0	\$39,665,022	-\$138,500	\$39,526,522
ROFDS RESTRICTED OTHER FUNDS											
2970017	EFROYMSON CHAIR	43,812	12,000		3,275	3,466	25,159		43,900		43,900
2970041	LAKE FAMILY INSTITUTE	347,749	78,332	77,274		70,827	154,400		380,833		380,833
2971505	NINA SCHOLARS EXPENSES	43,612		29,994		12,973			42,967		42,967
2971617	COLL WORK STUDY JLD	50,000		47,373		20,660	6,967		75,000		75,000
2976136	FREDERICK R HENSHAW END INC	13,000					13,000		13,000		13,000
2976915	SAMUAL S. PATTERSON PROFESS	15,940	12,000			840	3,100		15,940		15,940
2976920	IDA CHAIR OF RESTORATIVE DEN	60,000	25,000		6,000	2,170	26,830		60,000		60,000
2978501	IUSD RESEARCH DAY	11,600					11,600		11,600		11,600
2979262	HOLMQUIST PROFESSORSHIP	133,327	85,388			37,331			122,719		122,719
2979265	GENERAL SUPPORT OF NURSING	0		31,200		13,494	30,000		74,694	-44,694	30,000
2979750	LILLY SPH	76,152	0			0			0		0
2980015	MOORE-LUKMEYER CHAIR/PROFE	33,884	23,729			10,374	1		34,104		34,104
2980016	READ SENIOR PROFESSORSHIP	16,998	11,213			4,902	1		16,116		16,116
2980021	WATANABE CHAIR IN MEDICAL RE	111,847					0		0		0
2980544	CULBERTSON - PERSONNEL	14,000					14,000		14,000		14,000
2980552	MISC CONTR-SCHOOL MED LIBR	10,000					10,000		10,000		10,000
2981883	ALVIN S. LEVINE PROFESSORSHIP	0	0						0		0
2982078	STOELTING DIST INVESTIGATOR	167,139	135,050			59,045	38,900		232,995		232,995
2982151	MISC CONTRIB ANATOMY	0		0					0		0
2982205	BIOCHEMISTRY MISC CONTRI	18,199	11,323			4,951	0		16,274		16,274
2982271	INGEN CHAIR IN BIOINFORMATICS	48,124	0			0			0		0
2982504	JOSEPH E. & GLORIA J. BOONE FU	2,414					0		0		0
2982522	ELKS CANCER RES-MEDICINE	100,000	30,258		0	13,229	56,513		100,000		100,000
2982530	GASTROENTEROLOGY GIFT FUND	4,000					0		0		0
2982531	GEN INTERNAL MED GIFT FUND	50	52,767			14,302	50		67,119		67,119
2982532	KENYA GIFT FUND	3,000					5,000		5,000		5,000
2982536	HEM/ONC EDUCATION GIFT FUND	4,992					10,000		10,000		10,000
2982537	JOHN B HICKAM PROF-MEDICINE	40,542	26,026			11,379			37,405		37,405
2982546	CHARLES FISCH CARDIOLOGY CH	134,106	0	0		0	0		0		0
2982557	RICHARD C. POWELL PROF-MEDIC	33,685	34,998			15,302			50,300		50,300
2982562	ENDO GIFT - RESEARCH	93,315	16,265	21,315		16,430	0		54,010		54,010
2982566	THOMPSON CARDIAC RESEARCH	60,981	0			0	0		0		0
2982569	PULMONARY GIFT FUND	16,050	8,699			609	92		9,400		9,400
2982570	DR. CALVIN ENGLISH CHAIR FUND	136,220	34,635		0	15,142	51,165	0	100,942		100,942
2982573	RHEUM GIFT ACCOUNT	10,000		0		0	0		0		0
2982574	J. STEWART RILEY MEMORIAL TRI	37,320	42,350			18,516	0		60,866		60,866
2982576	BIOETHICS GIFT FUND	300					300		300		300
2982577	HEALTH SERVICES RESEARCH FU	500	0				50,166		50,166		50,166
2982581	CARDIOLOGY GIFT-RESEARCH	47,390	0			0	0		0		0
2982582	NOBLE & LOUISE KING ARTHRITIS	5,075		0			76,331		76,331		76,331
2982584	WILLIAM P. LOEHRER FAMILY RES	37,570					6,000		6,000		6,000

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Account	Title										
ROFDS RESTRICTED OTHER FUNDS											
2982585	HEM/ONC GIFT - RESEARCH	10,000	0	43,930		19,206	0		63,136		63,136
2982586	SOL B. FRIEDLAND ONCOLOGY FE	621	580			41			621		621
2982587	ARTHUR GRIFFITH FELLOWSHIP	11,010	11,215			785			12,000		12,000
2982592	BRUCE K WISEMAN BEQUEST INC	29,385	19,892			8,696			28,588		28,588
2982634	LANCE ARMSTRONG FOUND. CHA	97,777	40,601			17,751	30,000		88,352		88,352
2982638	RESEARCH SUPPORT-WMF FAIRB.	44,401	0			0	0		0		0
2982639	WALLACE MEMORIAL ENDOW. FU	4,829		0		0	0		0		0
2982643	GRAMELSPACHER FELLOWSHIP-M	8,500	56,047			3,923	4,850		64,820		64,820
2982644	CORDELIA A COLLINS FUND-GAST	1,707		37,160		16,072	1,463		54,695		54,695
2982648	JEANETTE P. AND PETER C. REILL	0		3,942		1,723			5,665		5,665
2982655	MEDTRONIC ZIPES CHAIR IN CARE	182,797	27,378	0	0	11,969	106,714		146,061	-75,000	71,061
2982668	GASTRO GIFT - RESEARCH	4,000					2,000		2,000		2,000
2982670	J.O. RITCHEY, M.D. PROFESSORS	30,001	198			87	0		285		285
2982671	C CONRAD JOHNSTON,JR FELLOW	7,169	0			0			0		0
2982674	MEDICAL ETHICS CHAIR-DEAN'S A	84,170	45,100	12,487		14,155	286		72,028		72,028
2982675	RICHARD N. DEXTER FACULTY FEI	32,000	11,960			5,228	14,812		32,000		32,000
2982677	ZIPES VISITING PROFESSORSHIP	5,750					4,000		4,000		4,000
2982680	DR. PHILIP A. CHRISTENSEN MEM.	2,000					2,500		2,500		2,500
2982683	GLEN A. LEHMAN CHAIR IN GASTR	153,123	16,800	36,657	7,293	23,883	46,460		131,093		131,093
2982685	GLENN W IRWIN CHAIR IN ENDO &	14,910	4,900			2,142	0		7,042		7,042
2982690	LAWRENCE LUMENG LECTURESHI	3,457					3,232		3,232		3,232
2982692	ELAINE MILLER ONCOLOGY FELL	332	310			22			332		332
2982693	BARTICK GASTRO-INTESTINAL CA	10,000					10,000		10,000		10,000
2982696	FLOYD & REBA SMITH CHAIR IN PL	64,605		24,927		10,899	19,100		54,926		54,926
2982722	ALCOHOL RESEARCH FUND	0	0						0		0
2982765	RICHARD JACOBS FELLOWSHIP	26,453	40,628			13,044			53,672		53,672
2982766	ANNA RUTH&MARK HASTEN CARD	32,100	0			0			0		0
2982768	INDIANA ELKS YOUNG INVESTIGA	3,400					20,000		20,000		20,000
2982780	GEORGE A SAROSI LECTURESHIP	3,300				150	4,150		4,300		4,300
2982791	IU-KENYA AMPATH CAPITAL PROJ	0					110,000		110,000		110,000
2982795	SCHURZ RESEARCH FUND IN GAS	0	40,113			17,538	5,120		62,771		62,771
2982833	MARILYN GLICK PALLIATIVE CARE	42,800	51,435			14,208	13,750		79,393		79,393
2983110	NORINS PROFESSORSHIP	35,000	26,440			11,559	350		38,349		38,349
2983113	THEODORE ARLOOK FUND IN DER	20,001	14,600			6,383			20,983		20,983
2983114	WILLIAM B MOORES LECTURESHIF	1,500					1,500		1,500		1,500
2983115	CHARLES W LEWIS PROFESSORS	19,000	14,600			6,383			20,983		20,983
2983307	L D BIBLER PROF FAM MED	18,807	13,383			5,851			19,234		19,234
2983310	OTIS R. BOWEN PROFESSORSHIP	22,179	16,160			7,065			23,225		23,225
2983352	AUL PROFESSORSHIP	41,187	29,309			12,814			42,123		42,123
2983500	REAHARD CHAIR-EMERGENCY ME	50,170	35,000			15,302			50,302		50,302
2983800	TEST ASPY -- CHRISTIAN	9,000					5,100		5,100		5,100
2983836	HERED DIS RES-CONNEALLY	11,100	29,003	5,043		14,884	11,100		60,030		60,030
2983840	MED GENETICS MISC CONTRI	12,730		4,828		2,111	9,300		16,239		16,239
2983850	P MICHAEL CONNEALLY PROFESS	0		0					0		0
2983860	DAVID D WEAVER PROFESSORSH	0	39,266			17,168			56,434		56,434

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Account	Title										
ROFDS RESTRICTED OTHER FUNDS											
2983870	C PALMER SCHOLARSHIP FUND	30,000					0		0		0
2983875	JIM NORTON SCHOLARSHIP FUND	19,500	0			0			0		0
2984212	BAUDRAND GSS RESEARCH FUNC	15,426	10,977			4,799			15,776		15,776
2984214	HICKEY FAMILY RESEARCH YEAR	252,502	0			0			0		0
2984275	SPECIAL NEUROLOGY ACCOUNT	15,051	10,500			4,591			15,091		15,091
2984500	CENTER OF EXCELLENCE IN WOM	0	13,220	0		5,780	48,662		67,662		67,662
2984514	W H & S E COLEMAN PROF GYN	46,442	8,438			3,690			12,128		12,128
2984538	HULMAN MARY F PROJESSOR	61,833	39,000	16,734		24,288			80,022		80,022
2984539	ROBERT MUNSICK PROFESSORS	46,442	29,525			12,909			42,434		42,434
2984540	CLARENCE E. EHRLICH PROFESSOR	54,054	37,710			16,487			54,197		54,197
2984542	HULMAN-GEORGE FAMILY CHAIR-I	51,052	36,328			15,883			52,211		52,211
2984548	NATL COE DEANS ALLOCATION	0	0	64,511		28,205			92,716		92,716
2984552	MISC CONT TO GYN CANCER RES	0		0					0		0
2984822	GLICK EYE RESEARCH ENDOWME	63,393	890,000	95,493		430,644	350,000	500,000	2,266,137		2,266,137
2984873	GRDC RESEARCH	32,000	7,500			525	23,975		32,000		32,000
2984883	POWERS EYE RESEARCH	0	41,792	53,623	42,000	44,406	95,000		276,821		276,821
2984890	GRAYSON CHAIR IN OPHTHALMOL	35,831	0			0			0		0
2985001	BIostatISTICS GIFT FUND	1,000					0		0		0
2985132	GIFTS-ORTHOPAEDICS	0			24,000	280	20,500		44,780		44,780
2985135	GIFTS-ORTHOPAEDICS	18,650			2,000	140	32,100		34,240		34,240
2985136	GIFTS-CHARLES TURNER RESEAR	1,200					0		0		0
2985412	CONTRIBUTIONS TO OTOLARYNOI	28,421	10,666			4,664	1,500		16,830		16,830
2985437	LINGEMAN LECTURESHIP	11,503					11,400		11,400		11,400
2985441	IND LIONS CLUB-HEARING RES	14,802	0	10,002		4,325	673		15,000		15,000
2985451	DEVAVULT OTOLOG RES MIYAMOT	35,577	25,350			11,084	0		36,434		36,434
2985453	MORGAN PROFESSOR	10,000					10,000		10,000		10,000
2985454	OTOLARYNGOLOGY-H&N SURGER	17,400					7,000		7,000		7,000
2985471	HEAD AND NECK CANCER	36,018	21,008	15,247		15,779	2,966		55,000		55,000
2985476	SURSA LECTURE	7,851					0		0		0
2985484	SURSA PERCEPTION LAB	200					200		200		200
2985485	RUTH HOLTON FUND	15,049	98,587			43,102	1,650		143,339		143,339
2985486	PHILIP HOLTON FUND	290,157	201,721	127,601	65,000	154,147	3,300	0	551,769		551,769
2985703	ALZHEIMERS DIS & REL DISORD	5,000					5,000		5,000		5,000
2985705	DR.BENSON'S FUNDS	54,700					54,700		54,700		54,700
2985712	CLYDE CULBERSON MED RES FNC	2,000					0		0		0
2985713	CULBERTSON CHAIR-PATHOLOGY	38,315	10,881		14,000	5,737	8,000		38,618		38,618
2985714	NORDSCHOW CHAIR-PATHOLOGY	28,052	19,570			8,556			28,126		28,126
2985715	JAMES SMITH PROFESSORSHIP	19,510	0			0			0		0
2985717	MAZZINI PROFESSORSHIP IN PATI	20,000					21,000		21,000		21,000
2985719	QUEST DIAGNOSTICS OPERATING	0					8,000		8,000		8,000
2985720	RESEARCH - BENSON	160,623	32,317	67,558		43,348	27,000		170,223		170,223
2985757	MISC CONT TO PATHOLOGY	7,000					16,000		16,000		16,000
2986020	GIFTS TRAFFIC SAFETY	71,660			40,000	2,800	0		42,800		42,800
2986022	GIFTS PED HOUSESTAFF EDUCAT	4,000					4,000		4,000		4,000
2986029	GIFTS COMMUNITY EDUCATION	20,000			2,000	140	22,860		25,000		25,000

		2012-13	2013-14								
		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											
2986033	GIFTS PED PULMONLOLGY	0		3,800		1,643	23,071		28,514		28,514
2986041	GIFTS PED INFECT DISEASE	17,201	12,000			5,247			17,247		17,247
2986046	GIFTS FAMILY VIOLENCE INSTITUT	21,000	0				0		0		0
2986075	SPECIAL GIFTS TO PEDIATRICS	77,400	0			0	10,000		10,000		10,000
2986081	GIFTS COMMUNITY PED TRAINING	202,160	17,017	38,355		24,028	130,000		209,400		209,400
2986255	STARK PROFESSORSHIP FUND	0	0	55,462		24,248			79,710		79,710
2986951	MISC GIFTS-DEPT OF PSY	48,200	56,000			24,483			80,483		80,483
2986963	MARY B ORVIS PROPERTY	48,896	0			0			0		0
2986969	RICHTER VISITING PROFESSORS	4,867		3,446		1,506			4,952		4,952
2986970	MISC CONTRI INST PSYCH RES	5,858		4,148		1,813			5,961		5,961
2986971	RAYMOND E. HOUK PROFESSORS	23,860	43,507			19,020			62,527		62,527
2986973	JOYCE AND IVER SMALL PROFESS	49,559	23,050			10,078			33,128		33,128
2986974	ARTHUR B RICHTER PROFESSOR	37,047	0			0			0		0
2986979	ALBERT E STERN PROFESSOR	0	0	0					0		0
2986981	DANIEL AND MARY FREEDMAN FE	48,386	43,863	0		19,177			63,040		63,040
2986990	SENIOR CHAIR IN PSYCHIATRY	17,690	26,739			11,691			38,430		38,430
2987210	KLATTE CHAIR FUND	218,649	0			0			0		0
2987211	RAYMOND C. BEELER, MD CHAIR F	201,957	90,088			39,387			129,475		129,475
2987212	JOHN W. BEELER ENDOWED PROF	55,571	39,543			17,288			56,831		56,831
2987213	JOHN A. CAMPBELL PROF FUND	257,115	179,375			78,423			257,798		257,798
2987435	WM MITCHELL GIFT ACCT	107,506	48,600			21,248			69,848		69,848
2987440	LIONS CLUB CANCER	64,758		46,072		20,143			66,215		66,215
2987510	CANCER CTR GIFT FUND	256,883	0	70,319		30,656	71,500		172,475		172,475
2987528	BREAST CANCER GIFT FUND	240,787	57,601	160,964		95,403			313,968		313,968
2987541	JOE WARD FELLOWSHIP	58,495	0			0			0		0
2987549	HE,CHUNYAN START UP	50,922	36,236			15,843			52,079		52,079
2987584	RADOVICH START-UP	0		114,750		50,169			164,919		164,919
2988001	FOSSA SPINAL CORD RSH	21,415		0		0	0		0		0
2988006	BETSEY BARTON PROFESSORSHI	65,560	30,000			13,116	0		43,116		43,116
2988007	ROBERT L. CAMPBELL PROFESSO	24,952	17,400			7,607	0		25,007		25,007
2988130	GIFTS TO SURGERY	10,000					10,000		10,000		10,000
2988132	W D GATCH PROF OF SURGERY	8,601	50,000			21,860			71,860		71,860
2988173	BENNETT J E-PROFESSOR	25,285	17,640			7,712			25,352		25,352
2988174	SCHUMACKER H B-PROFESSOR	10,324	7,203			3,149			10,352		10,352
2988180	J S BATTERSBY PROFESSOR	10,000	45,000			19,674	10,000		74,674		74,674
2989529	TOBIAS CENTER FOR LEADERSHIP	223,545		160,189		69,736			229,925		229,925
2992000	MISC CONTRI LIBERAL ARTS	2,675			2,500	175			2,675		2,675
2992601	HARTSOOK CHAIR	77,403	33,572			14,678	1,750		50,000		50,000
2998453	MISC GIFTS CTR ECON EDUC	30,196		20,368		8,905	1,000		30,273		30,273
2998841	DIGITAL LIB/UNIV LIBRARY	0		17,405	3,068	7,527			28,000		28,000
2998843	MCCLURE FUND	46,000	30,519			13,343	6,138		50,000		50,000
Total Sub-Fund:		\$7,447,101	\$3,674,994	\$1,522,177	\$211,136	\$2,212,269	\$2,054,307	\$500,000	\$10,174,883	\$-119,694	\$10,055,189
RSSAPP SPECIAL STATE APPROPRIATIONS											
2780001	MED SCHOOL EXPANSION- SCHOC	375,000	70,000			30,604	274,396		375,000		375,000

		2012-13	2013-14									
		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											
RSSAPP SPECIAL STATE APPROPRIATIONS												
2781201	MED SCHOOL EXPANSION- EVANS	375,000	184,747	35,006		54,050	101,197		375,000		375,000	
2781301	MED SCHOOL EXPANSION- FT WA	375,000	229,500	24,606		83,004	37,890		375,000		375,000	
2781401	MED SCHOOL EXPANSION- NORTH	375,000	129,640	40,374	10,000	74,141	120,845		375,000		375,000	
2781501	MED SCHOOL EXPANSION- LAFAY	375,000					375,000		375,000		375,000	
2781701	MED SCHOOL EXPANSION- SOUTH	375,000	0	128,430		56,149	190,421		375,000		375,000	
2781801	MED SCHOOL EXPANSION- TERRE	375,000		0			375,000		375,000		375,000	
2782500	ADULT STEM CELL STUDY	0	36,401			15,914			52,315		52,315	
2783001	MED SCHOOL EXPANSION- BLOOM	375,000	166,500	36,301		88,494	83,705		375,000		375,000	
2788101	SPINAL CORD AND HEAD INJURY F	524,230	202,619	51,480		113,651	74,185	100,643	542,578		542,578	
2796801	IN ADVISORY COMMISSION ON IN	48,062	5,166	87,800	11,144	40,645	5,245		150,000		150,000	
	Total Sub-Fund:	\$3,572,292	\$1,024,573	\$403,997	\$21,144	\$556,652	\$1,637,884	\$100,643	\$3,744,893	\$0	\$3,744,893	
	Total Chart:	\$212,952,305	\$35,252,676	\$49,935,717	\$4,152,580	\$35,661,269	\$104,556,948	\$1,228,451	\$230,787,641	\$-30,800,930	\$199,986,711	

		2012-13	2013-14								
		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											
6063002	BOOKSTORE-BARNES & NOBLE	160,000					160,000		160,000		160,000
6063003	ID CARD SYSTEM	0					12,500		12,500		12,500
6063004	COLE FAMILY WELLNESS AND FITI	0		30,000	60,000	13,116	241,884	150,000	495,000	-350,000	145,000
6063100	PARKING/ TRANSPORTATION-KOK	315,000		29,394	15,500	14,037	271,069		330,000		330,000
6063401	NURSING ASTHMA PROGRAM	0			500	35	1,865		2,400		2,400
	Total Sub-Fund:	\$475,000	\$0	\$59,394	\$76,000	\$27,188	\$687,318	\$150,000	\$999,900	\$-350,000	\$649,900
AUXSER INTERNAL SERVICE FUNDS											
6663200	VEHICLE POOL KOKOMO	20,143					33,143		33,143	-9,500	23,643
6663300	COPY MACHINES-KOKOMO	70,000					65,550	40,000	105,550		105,550
6663400	TELEPHONE SERV-KOKOMO	120,100		0	0	0	0		0		0
6663600	KOKOMO DUPLICATING	15,000		11,942		5,165	-107		17,000	0	17,000
6663700	CAMPUS MAIL SERVICE	68,500					68,500		68,500		68,500
	Total Sub-Fund:	\$293,743	\$0	\$11,942	\$0	\$5,165	\$167,086	\$40,000	\$224,193	\$-9,500	\$214,693
DOFDS DESIGNATED OTHER FUNDS											
2363000	KOKOMO - CONTINUATION ACCT	0		0					0		0
2363020	STUDENT ACTIVITIES-KOKOMO	290,200		20,700	18,000	9,373	251,927		300,000		300,000
2363031	KOKOMO ATHLETICS - WOMEN'S V	0			11,000	770	16,300		28,070	-28,070	0
2363032	KOKOMO ATHLETICS - MEN'S BASI	0					2,012		2,012	-2,012	0
2363033	KOKOMO ATHLETICS	0		65,630	36,000	28,693	9,595		139,918	-139,918	0
2363076	COMPLETION AWARDS	0					17,529		17,529	-17,529	0
2363138	UNIVERSITY THEATER	1,000					0		0		0
	Total Sub-Fund:	\$291,200	\$0	\$86,330	\$65,000	\$38,836	\$297,363	\$0	\$487,529	\$-187,529	\$300,000
DPSA PUBLIC SERVICE ACTIVITY											
2163000	GALLERY/EXHIBITION	14,301			4,500	0	9,800		14,300		14,300
2163078	DESTINATION EDUCATION	0		0		0	15,416		15,416	-15,416	0
	Total Sub-Fund:	\$14,301	\$0	\$0	\$4,500	\$0	\$25,216	\$0	\$29,716	\$-15,416	\$14,300
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
2563023	DON BAKEHORN MEMORIAL SCHC	0					800		800		800
2563028	DOUGLAS FRASER SCHOLARSHIP	1,000					1,000		1,000		1,000
2563031	PI LAMBDA THETA SCHOLARSHIP	500					500		500		500

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Account	Title										
RESSCH SCHOLARSHIPS											
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
2563044	CHARLES JACOT SCHOLARSHIP	0					500		500		500
2563046	ALPHA DELTA KAPPA TAU SCHOLA	500					500		500		500
2563048	DONALD J. LINDGREN MEMORIAL I	500					500		500		500
2563049	PHILIP L. KAUBLE NURSING SCHOL	0					1,000		1,000		1,000
2563050	K-CHARLES M MALOTT SCHOLAR	0					700		700	-700	0
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
2563062	BUSINESS & ECONOMICS GENERA	0					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 13-14 KO	0					55,300		55,300		55,300
2563084	FEDERAL PELL GRANTS 13-14 KO	0					5,157,000		5,157,000		5,157,000
2563092	FEDERAL PELL GRANTS 11-12 KO	4,610,000					0		0		0
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
2563131	PHOENIX PRIZE	0					20,000		20,000		20,000
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
2563204	BETA GAMMA SIGMA SCHOLARSH	0					500		500		500

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Account	Title										
RESSCH SCHOLARSHIPS											
2563450	IUK NURSING SCHOLARSHIP	3,000					3,000		3,000		3,000
2563451	JACK QUILLEN NURSING SCHOLAF	1,000					1,000		1,000		1,000
2563468	KARI PLUMMER-DEMOSS SCHOLA	500					500		500		500
	Total Sub-Fund:	\$4,699,000	\$0	\$0	\$0	\$0	\$5,328,300	\$0	\$5,328,300	\$-3,200	\$5,325,100
	Total Chart:	\$5,777,744	\$0	\$157,666	\$145,500	\$71,189	\$6,509,783	\$190,000	\$7,074,138	\$-565,645	\$6,508,493

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Account	Title										
AUXENT AUXILIARY ENTERPRISES											
6058002	BOOKSTORE-BARNES & NOBLE	281,445					261,200		261,200		261,200
6058100	SPECIAL EVENTS	148,800		37,690	2,900	16,847	166,831		224,268	-54,168	170,100
6058300	PARKING OPERATIONS	390,871		128,065	18,110	57,946	191,290	5,000	400,411		400,411
6058400	HOUSES & RENTALS	75,000					111,338		111,338	-36,338	75,000
6060600	NW CAMPUS HEALTH CLINIC	50,000					22,000		22,000		22,000
6061000	DENT ASST & HYG INST PURCH	92,700					90,000		90,000		90,000
	Total Sub-Fund:	\$1,038,816	\$0	\$165,755	\$21,010	\$74,793	\$842,659	\$5,000	\$1,109,217	\$-90,506	\$1,018,711
AUXSER INTERNAL SERVICE FUNDS											
6658002	COPY MACHINES DEPART-NW	65,725					26,436	34,314	60,750		60,750
6658100	TELEPHONE SERVICE-NW	432,173		0	0	0	0	0	0		0
6658500	TRANSPORTATION SERVICES-NW	0					16,639		16,639	-16,639	0
6661400	TECHNOLOGY SERVICES-NW	10,700			0		0		0		0
	Total Sub-Fund:	\$508,598	\$0	\$0	\$0	\$0	\$43,075	\$34,314	\$77,389	\$-16,639	\$60,750
DCEDU CONTINUING EDUCATION											
2060209	NW-BUSINESS & ECON CONF	50,650			29,000	2,030	14,040		45,070		45,070
2060923	NW-NON-CREDIT CONTINUING STU	242,500		45,000	5,200	20,038	112,321		182,559		182,559
2061005	NW-DENTAL EDUCATION CONTINL	0			10,000	700	9,300		20,000		20,000
	Total Sub-Fund:	\$293,150	\$0	\$45,000	\$44,200	\$22,768	\$135,661	\$0	\$247,629	\$0	\$247,629
DFRES FACULTY RESEARCH											
2260030	UNDERGRAD RESEARCH-NORTHV	0			3,400	63	3,537		7,000	-7,000	0
	Total Sub-Fund:	\$0	\$0	\$0	\$3,400	\$63	\$3,537	\$0	\$7,000	\$-7,000	\$0
DOFDS DESIGNATED OTHER FUNDS											
2358000	NORTHWEST - CONTINUATION AC	0		0					0		0
2358006	SAAB-CAMPUS COMMITMENT	0		0	2,000	0	29,500		31,500	-31,500	0
2358009	PRESIDENT'S DIVERSITY INITIATIV	0	0		2,000	0	12,500		14,500	-14,500	0
2358010	DIVERSITY PROGRAMMING GROU	0					32,000		32,000	-32,000	0
2358015	VILLAGE RELOCATION RECURRIN	0					352,050		352,050	-352,050	0
2359501	NEW STUDENT ENROLLMENT/ORII	80,000			13,700	609	66,191		80,500		80,500
2359510	CAREER PLANNING	37,500					2,100		2,100		2,100
2359519	CHEER/DANCE TEAM	3,700			10,000	700	13,300		24,000	-24,000	0
2359520	STUDENT ACTIVITIES CONTROL	609,500		10,190	850	4,553	582,775		598,368	0	598,368
2359521	STUDENT ACTIVITIES BOARD	0					21,820		21,820	-21,820	0
2359522	THE PHOENIX	2,500			3,000	0	4,795		7,795	-7,745	50
2359523	STUDENT GUIDES/ALUMNI OFFICE	0					2,000		2,000	-2,000	0
2359524	STUDENT GOVERNMENT ASSOC	0					23,897		23,897	-23,897	0
2359525	RECREATION	60,500		27,726	46,800	12,213	37,349		124,088	-72,164	51,924
2359527	SPIRIT MAGAZINE	50					4,500		4,500	-4,500	0
2359529	ATHLETICS	40,000		76,221	65,500	37,434	135,874		315,029	-290,293	24,736
2359900	COMPLETION AWARDS	0					24,040		24,040	-24,040	0
2360164	GALLERY NORTHWEST	0		45,051	3,450	19,697	6,975		75,173	-75,173	0
2360176	THEATRE PRODUCTION	19,000			1,500	105	25,195		26,800	-13,800	13,000

		2012-13	2013-14								
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Account	Title										
DOFDS DESIGNATED OTHER FUNDS											
2360801	LAKE COUNTY/ALLIED HEALTH	165,000	26,230		6,000	11,888	120,882		165,000		165,000
2360901	ONLINE/DISTANCE LEARNING	173,000	0		0	0	40,000		40,000		40,000
	Total Sub-Fund:	\$1,190,750	\$26,230	\$159,188	\$154,800	\$87,199	\$1,537,743	\$0	\$1,965,160	\$-989,482	\$975,678
DPSA PUBLIC SERVICE ACTIVITY											
2160220	NW-ECONOMIC EDUCATION	32,804	0		0	0	18,000		18,000		18,000
2361749	NW CENTER FOR DATA ANALYSIS	13,000			6,250	1,382	2,368		10,000		10,000
	Total Sub-Fund:	\$45,804	\$0	\$0	\$6,250	\$1,382	\$20,368	\$0	\$28,000	\$0	\$28,000
DSCFE SCHOLARSHIP & FELLOWSHIPS - UNRESTRICTED											
2459901	NW-SCHOOL OF BUSINESS & ECO	500					0		0		0
2459902	NW-SCHOOL OF EDUCATION SCH	0					500		500		500
2459903	NW-DAVID STARR JORDAN SCHOL	0					1,500		1,500	-1,500	0
2459912	NW-INDIANA UNIVERSITY SCH	0					0		0	0	0
2459941	NW-IU ROYALTIES SCHOLARSHIP	0					38,000		38,000	-38,000	0
	Total Sub-Fund:	\$500	\$0	\$0	\$0	\$0	\$40,000	\$0	\$40,000	\$-39,500	\$500
FEMP ENDOWMENT MATCH PROGRAMS											
2860001	GALLAGHER-MILLS FACULTY END	18,957	28,880		0	12,627			41,507	-23,750	17,757
	Total Sub-Fund:	\$18,957	\$28,880	\$0	\$0	\$12,627	\$0	\$0	\$41,507	\$-23,750	\$17,757
RESSCH SCHOLARSHIPS											
2558083	FEDERAL PELL GRANTS 12-13 NW	10,500,000					0		0		0
2558084	FEDERAL PELL GRANTS 13-14 NW	0					10,000,000		10,000,000		10,000,000
2559501	NW-STUDENT ATHLETIC AWARDS	5,300					49,000		49,000	-43,700	5,300
2559601	NW-SHERRY WILDS BURGER MEM	1,000					1,450		1,450		1,450
2559602	NW-SHIRLEY LANGE SCHOLARSH	500					500		500		500
2559603	NW-STRACK FAMILY SCHOLARSHI	5,000					5,300		5,300		5,300
2559604	NW-STUDENT NURSES ASSOC (SN	1,000					1,000		1,000		1,000
2559605	NW-SUSAN THORSTAD HUGUS ME	2,500					3,000		3,000		3,000
2559606	NW-SYD GARNER SCHOLARSHIP F	7,000					7,000		7,000		7,000
2559607	NW-WILLIAM A. SHIELDS SCHOLAF	500					500		500		500
2559608	NW-IZAAK WALTON LEAGUE SCHC	1,000					1,000		1,000		1,000
2559609	NW-DR. CLARKE JOHNSON MEMOI	700					710		710		710
2559610	NW-LESLIE P. SINGER MEMORIAL	400					380		380		380
2559611	NW-JAMES & BETTY DYE FOUNDA	7,000					7,000		7,000		7,000
2559612	NW-IUN STUDENT ANTHROPOLOG	700					1,000		1,000		1,000
2559613	NW-IUN THEATRE PATRON SCHOL	0					250		250		250
2559614	NW-LATINO HOOSIER HERO SCHC	500					500		500		500
2559615	NW-LOCAL 6787 MEMORIAL SCHOI	700					0		0		0
2559616	NW-MEDICAL EDUCATION SCHOL/	4,000					4,000		4,000		4,000
2559617	NW-DENTAL AUXILIARY EDUCATIC	500					310		310		310
2559618	NW-SYLVA COLLINS-CITY OF GAR	9,500					9,500		9,500		9,500
2559619	NW-COMPUTER INFORMATION SY	600					640		640		640
2559620	NW-FOREIGN STUDIES SCHOLARS	1,000					3,000		3,000		3,000

		2012-13	2013-14								
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Account	Title										
RESSCH SCHOLARSHIPS											
2559621	NW-AFRICAN AMERICAN STUDIES	0					1,000		1,000		1,000
2559622	NW-LATINO STUDIES ALMA SCHOL	500					500		500		500
2559623	NW-SOCIAL WORK SCHOLARSHIP	900					1,000		1,000		1,000
2559624	NW-BANK ONE/CHASE SCHOLARS	20,000					7,500		7,500		7,500
2559625	NW-CHANCELLOR'S SCHOLARSHII	71,000					71,000		71,000		71,000
2559626	NW-NON-TRADITIONAL STUDENT S	4,000					2,500		2,500		2,500
2559627	NW-EHS FULLMER SCHOLARSHIP	2,000					3,000		3,000		3,000
2559628	NW-MARILYN MORRISON SCHOLA	0					500		500	-500	0
2559629	NW-ROBERT J. WOLF SCHOLARSH	0					2,500		2,500	-2,500	0
2559630	NW LEONARD BLAIR SCHOLARSHI	0					0		0	0	0
2559632	NW-ALLEN AUSTIN MEMORIAL SCH	1,000					1,000		1,000		1,000
2559633	NW-JULIE ROTHENBERG MEMORIA	1,000					1,000		1,000		1,000
2559634	NW-DR. R HASS BIRKY MEMORIAL	500					0		0		0
2559636	NW-EMERSON NEIGHBORHOOD S	10,000					16,000		16,000		16,000
2559637	NW-BROWN URBAN SCHOLARSHIF	0				0	5,000		5,000		5,000
2559638	NW-BETTIMAE RESHKIN SCHOLAR	500					500		500		500
2559639	NW-LYNCH REILLY RUTLEDGE SCI	500					0		0		0
2559640	NW-KENNEDY-HUFFMAN SCHOLAF	2,000					0		0		0
2559641	NW-PI OMICRON NATL SORORITY	1,200					0		0		0
2559642	NW-SES SCHOLARSHIPS	0					1,500		1,500	-1,500	0
2559645	NW-CUTHBERT L. SCOTT III SCHOI	5,000					4,500		4,500		4,500
2559646	NW-CHANCELLOR'S ART SCHOLAF	500					500		500		500
2559647	NW-MARISA AND TAYLOR KENDRA	500					500		500		500
2559648	NW-STUDENT PRE-PROF STUDIES	0					400		400		400
2559649	NW-WILLIAM & PAMELA LOWE TRA	0					500		500		500
2559900	NW-GENERAL SCHOLARSHIPS	7,500					7,500		7,500		7,500
2559901	NW-FLORENCE BOND ELEM EDUC	600					610		610		610
2559902	NW-GERALDINE PEIFFER SCHOLA	2,000					2,000		2,000		2,000
2559903	NW-GEORGE UZELAC & ASSOC. SI	1,000					760		760		760
2559904	NW-GLADYS C. HARRIS SCHOLAR!	7,400					7,500		7,500		7,500
2559906	NW-WANDA DUDZIK SCHOLARSHII	27,000					34,000		34,000		34,000
2559907	NW-HERMAN & MAE FELDMAN SCH	350					320		320		320
2559908	NW-WM LOWE BRYAN SCHOLAR	2,100					2,100		2,100		2,100
2559909	NW CHARLES JACOT SCHOLARSH	0					1,400		1,400	-1,400	0
2559911	NW-HAMMOND OPTIMIST CLUB SC	2,000					2,000		2,000		2,000
2559913	NW-HILDA RICHARDS SCHOLARSH	3,300					3,300		3,300		3,300
2559917	NW-JENNIE B. KAHN SCHOLARSHI	2,500					2,000		2,000		2,000
2559918	NW-JENNIE B. KAHN ADULT LEARN	2,000					3,380		3,380		3,380
2559919	NW-JUNE L. SHIPLEY MEMORIAL S	200					200		200		200
2559920	NW-JAMES W & BETTY DYE NON-T	5,000					6,000		6,000		6,000
2559921	NW-KENNETH & MARJORIE MILLS	2,500					3,700		3,700		3,700
2559922	NW-KATHLEEN MILLS HILL MEMOF	10,500					3,000		3,000		3,000
2559925	NW-LLOYD J. BUCKWELL JR. SCHC	200					200		200		200
2559928	NW-KEITH LORENTZEN CHEMISTR	3,000					3,000		3,000		3,000
2559930	NW-METHODIST HOSP DORIS BLA	1,500					1,780		1,780		1,780

		2012-13	2013-14								
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Account	Title										
RESSCH SCHOLARSHIPS											
2559931	NW-MILDRED PAICH SCHOLARSHI	650					680		680		680
2559934	NW-NIPSCO SCHOLARSHIP	2,500					2,500		2,500		2,500
2559935	NW-CRESSY T HAVENS SCHOLAR	0					600		600	-600	0
2559936	NW-PATRICIA AND JOHN RYAN SC	2,500					2,500		2,500		2,500
2559939	NW-PAUL LOUIS URCAN MEMORIA	250					200		200		200
2559940	NW-HOOSIER PRESIDENTIAL SCHI	3,000					3,500		3,500		3,500
2559941	NW-PEGGY GORDON ELLIOTT SCH	5,400					2,700		2,700		2,700
2559942	NW-PENNY MACLENNAN MEMORIA	2,000					2,000		2,000		2,000
2559943	NW-RAY & JOSEPHINE THOMAS SC	3,300					5,000		5,000		5,000
2559946	NW-RHIMAN A. ROTZ MEMORIAL S	550					550		550		550
2559947	NW-ROMY S. CHIRILA MEMORIAL S	2,500					2,500		2,500		2,500
2559949	NW-RONALD J. ZIOL MEMORIAL SC	400					400		400		400
2559950	NW-CHARLES M MALOTT SCHOL	0					500		500	-500	0
2559951	NW-METHODIST HOSP AUX SCH	3,000					0		0		0
2559954	NW-INDIAN MEDICAL ASSOC SCHL	500					0		0		0
2559955	NW-CITY OF HAMMOND SCHOLAR	180,000					175,000		175,000		175,000
2559956	NW-JEAN CHIRILA MEMORIAL SCH	1,500					1,500		1,500		1,500
2559957	NW-IUN PERFORMING ARTS SCHC	500					750		750		750
2559959	NW-EDWARD GILLHAM MEMORIAL	500					500		500		500
2559960	NW-BRENDA TERRELL SCHOLARS	0					250		250		250
2559961	NW-FRANCES MEYER/BANK CALUI	8,800					5,000		5,000		5,000
2559962	NW-A & M GALLAGHER MEM BUS F	3,000					3,000		3,000		3,000
2559963	NW-ANDREW FERNANDEZ SCHOL	3,000					3,000		3,000		3,000
2559964	NW-ALTRUSA OF THE INDIANA DU	1,125					1,500		1,500		1,500
2559965	NW-SILAS "BILL" MAY MEMORIAL S	2,300					2,500		2,500		2,500
2559966	NW-BP (AMOCO) SCHOLARSHIP	3,000					3,000		3,000		3,000
2559967	NW-CARL & DAVID KAHN SCHOLAF	4,000					1,000		1,000		1,000
2559968	NW-CARRIE VARLAN MEMORIAL S	3,000					8,000		8,000		8,000
2559969	NW-CHARLES BONSER SCHOLARS	500					500		500		500
2559970	NW-CHEMISTRY DEPT DEVELOPM	400					600		600		600
2559972	NW-DANILO ORESCANIN MEMORIA	5,000					5,200		5,200		5,200
2559978	NW-J & F M SWAIN SCHOLAR	0					2,500		2,500	-2,500	0
2559982	FEDERAL SEOG 13-14 NW	0					147,402		147,402		147,402
2559983	FEDERAL SEOG 12-13 NW	155,982					0		0		0
2559985	NW-IU ENDOWED SCHOLARSHIP F	0					500		500	-500	0
2559986	NW-RUTH JOSEPHINE WELLS SCH	0					600		600	-600	0
2559987	NW-DAVID PLUCINSKI MEMORIAL S	2,000					2,000		2,000		2,000
2559988	NW-DUNELAND ROCK CLUB SCHO	500					600		600		600
2559990	NW-ELSIE KERR MEYER MEMORIA	3,600					3,000		3,000		3,000
2559991	NW-FRED & LOUISE ROWLEY SCH	3,000					1,000		1,000		1,000
2559998	NW-JOSEPHINE A. BYRON MEMOR	0					1,000		1,000	-1,000	0
Total Sub-Fund:		\$11,159,407	\$0	\$0	\$0	\$0	\$10,695,222	\$0	\$10,695,222	\$-55,300	\$10,639,922
Total Chart:		\$14,255,982	\$55,110	\$369,943	\$229,660	\$198,832	\$13,318,265	\$39,314	\$14,211,124	\$-1,222,177	\$12,988,947

		2012-13	2013-14								
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Account	Title										
AUXENT AUXILIARY ENTERPRISES											
6054502	BOOKSTORE-BARNES & NOBLE	365,000					300,000		300,000		300,000
6054600	PARKING OPERATIONS-SB	999,715		91,437	28,402	41,191	798,165		959,195		959,195
6054700	HOUSES & RENTALS-SB	9,960		124,550	51,608	56,906	11,181		244,245	-234,285	9,960
6054705	THE LANGUAGE COMPANY RENTS	161,824		0		0	166,543		166,543		166,543
6054715	SB-STUDENT HOUSING	2,050,257	15,450	201,299	61,867	95,748	1,816,707		2,191,071	-56,826	2,134,245
6054800	DINING SERVICES	853,000		0	0	0	264,354		264,354		264,354
6055510	IUSB CHILD DEVELOPMENT CENTE	377,080		290,191	36,000	128,081	-64,322		389,950	-34,255	355,695
6056800	ARTS PERFORMANCE BOXOFFICE	32,000		26,541	38,000	12,864	19,740		97,145	-54,145	43,000
	Total Sub-Fund:	\$4,848,836	\$15,450	\$734,018	\$215,877	\$334,790	\$3,312,368	\$0	\$4,612,503	\$-379,511	\$4,232,992
AUXSER INTERNAL SERVICE FUNDS											
6654500	COPY CENTER	265,850		0		0	220,494	104,091	324,585		324,585
6654503	SB BUSINESS OPERATIONS AUXIL	0		99,366	18,023	44,539	12,612		174,540	-174,540	0
6654700	SB TELECOMMUNICATIONS	576,668		0	0	0	0		0		0
6654805	SB-EVENTS ADMINISTRATION	0		37,752		16,328	1,634		55,714	-55,714	0
6657701	EDUCATIONAL RESOURCE COMM	9,068					11,844		11,844		11,844
	Total Sub-Fund:	\$851,586	\$0	\$137,118	\$18,023	\$60,867	\$246,584	\$104,091	\$566,683	\$-230,254	\$336,429
DCEDU CONTINUING EDUCATION											
2057473	CONT ED NON-CREDIT PROGRAM	216,334	81,000	149,968	47,898	80,644	-109,460		250,050	-3,000	247,050
	Total Sub-Fund:	\$216,334	\$81,000	\$149,968	\$47,898	\$80,644	\$-109,460	\$0	\$250,050	\$-3,000	\$247,050
DOFDS DESIGNATED OTHER FUNDS											
2355520	STUDENT LIFE PROGRAMS	1,000		38,647	3,250	16,829	18,974		77,700	-75,000	2,700
2355525	STUDENT FEE INCOME	727,811					689,296		689,296		689,296
2355530	STUDENT ASSOCIATION	0					55,000		55,000	-55,000	0
2355535	TITAN PRODUCTIONS	0			15,000	0	55,400		70,400	-70,400	0
2355540	INTERCOLLEGIATE SPORTS	12,000			8,500	420	67,080		76,000	-63,000	13,000
2355541	WOMEN'S VARSITY BASKETBALL	0		44,855	7,417	20,030	20,013		92,315	-90,315	2,000
2355542	MEN'S VARSITY BASKETBALL	5,000		37,000	7,000	16,597	40,451		101,048	-95,048	6,000
2355543	WOMEN'S VARSITY VOLLEYBALL	5,000			13,000	840	16,160		30,000	-25,000	5,000
2355545	INTRAMURAL SPORTS & RECREAT	1,000			12,063	70	5,867		18,000	-17,000	1,000
2355546	CLUB SPORTS	0			1,000	70	11,930		13,000	-13,000	0
2355550	PUBLICATIONS BOARD	5,500	4,000		18,000	280	10,470		32,750	-27,000	5,750
2355555	STUDENT ACTIVITIES CENTER	48,269		43,185	67,344	21,769	63,421		195,719	-159,000	36,719
2355560	STUDENT PUBLICATIONS	0			2,900	42	14,858		17,800	-17,800	0
2355900	COMPLETION AWARDS	0					23,095		23,095	-23,095	0
2356005	HLC REACCREDITATION	0			2,523	177	2,300		5,000	-5,000	0
2356035	CENTER FOR A SUSTAINABLE FUT	20,000		32,290	449	14,117	644		47,500	-30,000	17,500
2356045	CIVIL RIGHTS HERITAGE CENTER	9,995			12,000	700	50,295		62,995	-53,000	9,995
2356118	RACLIN SCHOOL OF THE ARTS DIS	0		0					0		0
2356615	NCATE ACCREDITATION - EDUCAT	0			2,000	140	5,860		8,000	-8,000	0
2357000	WELLNESS CLINIC	30,000		28,371	19,265	13,270	41,125		102,031	-67,031	35,000
2357505	DISTANCE LEARNING	0					492,721		492,721	-492,721	0
	Total Sub-Fund:	\$865,575	\$4,000	\$224,348	\$191,711	\$105,351	\$1,684,960	\$0	\$2,210,370	\$-1,386,410	\$823,960

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Account	Title										
DSCFE SCHOLARSHIP & FELLOWSHIPS - UNRESTRICTED											
2455935	UNRESTRICTED SCHOLAR/ATHLETIC	0					65,000		65,000		65,000
2455941	SB-IU ROYALTIES SCH FUND	0					36,000		36,000	-36,000	0
2455945	SB-MISC UNRESTRICTED IU F SCHOL	40,000					30,000		30,000		30,000
	Total Sub-Fund:	\$40,000	\$0	\$0	\$0	\$0	\$131,000	\$0	\$131,000	\$-36,000	\$95,000
FEMP ENDOWMENT MATCH PROGRAMS											
2857000	WILLIAM & KATHRYN SHIELDS MEMO	0	2,500	29,872	2,600	13,945	7,511		56,428	-56,428	0
	Total Sub-Fund:	\$0	\$2,500	\$29,872	\$2,600	\$13,945	\$7,511	\$0	\$56,428	\$-56,428	\$0
RESFEL FELLOWSHIPS											
2655965	LEIGHTON SCHOOL OF BUS&ECONOMI	0					50,000		50,000		50,000
	Total Sub-Fund:	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0	\$50,000	\$0	\$50,000
RESSCH SCHOLARSHIPS											
2554083	FEDERAL PELL GRANTS 12-13 SB	13,403,235					0		0		0
2554084	FEDERAL PELL GRANTS 13-14 SB	0					12,426,874		12,426,874		12,426,874
2555901	LYNN R. WILLIAMS DEAN'S SCHOL	1,500					1,500		1,500		1,500
2555902	CHAD PEARSON MEMORIAL SCHO	3,000					3,000		3,000		3,000
2555903	SB-WIEKAMP SCHOLARSHIP	26,000					26,000		26,000		26,000
2555904	IUSB GENERAL SCHOLARSHIP FUND	1,000					1,000		1,000		1,000
2555905	BALFOUR SCHOLARSHIP FUND	2,000					2,000		2,000		2,000
2555906	SB-RUTH JOSEPHINE WELLS FUND	0					500		500	-500	0
2555907	SB-IU ENDOWED SCHOLARSHIP FUND	0					500		500	-500	0
2555908	SB-WM LOWE BRYAN SCH	1,000					1,000		1,000		1,000
2555909	JOSEPHINE A. BYRON MEMORIAL	8,000					8,000		8,000		8,000
2555911	SB-BLOSS HALASI SCHOLARSHIP	20,000					20,000		20,000		20,000
2555913	ART & PAT DECIO SCHOLARSHIP	1,500					1,500		1,500		1,500
2555914	DONNA B. HARLAN SCHOLARSHIP	1,000					1,000		1,000		1,000
2555916	Z & V DEKELBOUM SCHOL FUND	15,000					15,000		15,000		15,000
2555917	SKYLINE CORPORATION SCHOLARSHIP	2,000					2,000		2,000		2,000
2555918	ESTER P. NIFFSINGER SCHOLARSHIP	1,000					1,000		1,000		1,000
2555919	WILLIAM & ANNA JEAN CUSHWA SCHOL	500					500		500		500
2555920	SB-OPPORTUNITY SCHOLARSHIP	15,000					15,000		15,000		15,000
2555921	SB-CHARLES JACOT SCHOLARSHIP	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 SCHOLARSHIP	0					1,000		1,000	-1,000	0
2555924	SB-DELLA J EVANS SCH	0					1,000		1,000	-1,000	0
2555925	RICHARD D. WATSON MEMORIAL SCHOL	500					500		500		500
2555926	THERESA CHALFANT SCHOLARSHIP	0					250		250	-250	0
2555928	SB-PROPS FAMILY SCHOLARSHIP	10,000					5,000		5,000		5,000
2555929	SCHULTZ INSURANCE SCHOLARSHIP	1,500					1,500		1,500		1,500
2555930	ENGLISH LITERARY AWARD	500					500		500		500
2555933	CHRISTINE POCHERT RINGLE & JEFF	500					400		400		400
2555934	WAR-BRYAN ENDOWED SCHOLARSHIP	500					500		500		500
2555935	SB-CRESSY T HAVENS SCH	0					500		500	-500	0

		2012-13	2013-14								
		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											
2555936	R F HAWKINS SCHOLARSHIP	2,500					2,500		2,500		2,500
2555937	VIRGINIA MORROW ENDOWED SC	500					500		500		500
2555940	HOOSIER PRESIDENTIAL SCHOLAI	36,000					36,000		36,000		36,000
2555941	JACK AND SHERRON SCHUSTER S	11,000					11,000		11,000		11,000
2555942	JAMES F. & SHARON K. VAN DE VE	750					750		750		750
2555945	LADY TITANS WOMEN'S BASKETB/	30,000					30,000		30,000		30,000
2555946	LAKE CITY BANK SCHOLARSHIP-B/	500					500		500		500
2555947	ISAAC P TORRES FAMILY SCHOLA	1,000					1,000		1,000		1,000
2555950	SB-CHARLES M MALOTT SCH	0					1,500		1,500	-1,500	0
2555955	CLARK EQUIPMENT SCHOLARSHIF	1,500					1,500		1,500		1,500
2555956	NOELL, H. THEODORE & ANNETTE	1,800					1,500		1,500		1,500
2555957	RAITZIN, SAMUEL AND SHIRLEY S/	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	2,500					2,500		2,500		2,500
2555964	LEIGHTON SCHOOL OF BUS&ECOI	0					100,000		100,000		100,000
2555966	GREG PETRY MEMORIAL SCHOLAI	500					500		500		500
2555968	SB-SIFS-GENERAL SCHOLARSHIP	0					1,000		1,000	-1,000	0
2555970	SB-PEYSER SCHOLARSHIP	2,000					2,000		2,000		2,000
2555971	RONALD G AND MILLIE M LUTHER	0					3,400		3,400		3,400
2555972	RACLIN SCHOOL OF ARTS STUDY	0					6,000		6,000		6,000
2555975	SCHOLAR/ATHLETE FIN AID	65,000					0		0		0
2555976	W & D SCHRAMM SCHOLARSHIP	3,750					5,000		5,000		5,000
2555977	MISC SCHOLARSHIPS	130,000					130,000		130,000		130,000
2555979	SB-J & FM SWAIN SCH	0					3,500		3,500	-3,500	0
2555981	FEDERAL SEOG 13-14 SB	0					149,045		149,045		149,045
2555983	SOUTH BEND AREA LINKS SCHOL/	0					1,000		1,000		1,000
2555984	FEDERAL SEOG 12-13 SB	167,759					0		0		0
2555989	CADET KELLY DULCET SCHOLARS	250					500		500		500
2555991	COLE SCHOLARSHIP PROGRAM	38,000					38,000		38,000		38,000
2555994	JACK AND CAROL MCGANN SCHOI	0					2,000		2,000		2,000
2557001	RAYMOND GRANDORF NURSING S	2,500					2,500		2,500		2,500
2557050	JOHN O'CONNOR NURSING SCHOL	10,000					10,000		10,000		10,000
Total Sub-Fund:		\$14,025,044	\$0	\$0	\$0	\$0	\$13,087,719	\$0	\$13,087,719	\$-14,250	\$13,073,469
ROFDS RESTRICTED OTHER FUNDS											
2956405	LEIGHTON SBUE RETENTION SPEC	50,000	34,790			15,210			50,000		50,000
2956406	LEIGHTON SBUE EXPERIENTIAL C/	50,000	34,790			15,210			50,000		50,000
Total Sub-Fund:		\$100,000	\$69,580	\$0	\$0	\$30,420	\$0	\$0	\$100,000	\$0	\$100,000
Total Chart:		\$20,947,375	\$172,530	\$1,275,324	\$476,109	\$626,017	\$18,410,682	\$104,091	\$21,064,753	\$-2,105,853	\$18,958,900

		2012-13	2013-14								
		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											
6050001	OGLE CULTURAL & COMMUNITY C	202,500		34,715	0	15,014	83,931		133,660		133,660
6050500	HOUSES & RENTALS-SE	54,840					48,500		48,500		48,500
6051002	BOOKSTORE-BARNES & NOBLE	315,600					315,600		315,600		315,600
6051010	RESIDENCE LIFE AND HOUSING	2,546,296	11,500	265,448	21,100	116,111	2,134,641		2,548,800		2,548,800
6051011	RESIDENCE LIFE AND HOUSING - S	2,500	600		1,500	0	7,900		10,000		10,000
6051020	PROGRAMMING - RESIDENCE LIFE	12,801					12,400		12,400		12,400
6051505	UNIV CTR-CONF & CATERING-SE	343,145		72,475	22,422	32,837	164,923		292,657	-8,100	284,557
6051506	UNIVERSITY DINING SERVICES	332,567		58,417	123,362	32,448	81,378		295,605		295,605
6051508	UNIVERSITY COFFEE SHOPS	85,497			20,678	696	48,449		69,823		69,823
6051509	LIBRARY BISTRO	56,628			8,278	186	44,536		53,000		53,000
6052000	PARKING PROGRAM-SE	523,135		104,158	13,796	45,603	364,683	22,000	550,240		550,240
6052001	CAMPUS CARDS	24,060		9,446	10,000	4,130	97,207		120,783	-25,447	95,336
	Total Sub-Fund:	\$4,499,569	\$12,100	\$544,659	\$221,136	\$247,025	\$3,404,148	\$22,000	\$4,451,068	\$-33,547	\$4,417,521
AUXSER INTERNAL SERVICE FUNDS											
6650600	PRINTING/DUPLICATING-IUS	187,439		34,549		14,942	41,065	56,228	146,784		146,784
6650618	MAIL SERVICES	127,200					116,761		116,761		116,761
6650800	TELEPHONE SERVICE-SE	299,000		0	0	0	0	0	0		0
6650900	VEHICLE POOL-SE	56,347					28,116		28,116		28,116
	Total Sub-Fund:	\$669,986	\$0	\$34,549	\$0	\$14,942	\$185,942	\$56,228	\$291,661	\$0	\$291,661
DCEDU CONTINUING EDUCATION											
2052110	EXECUTIVE EDUCATION PROGRAM	151,672			59,313	4,136	88,223		151,672		151,672
2052111	CENTER FOR ECONOMIC EDUCAT	5,873					6,040		6,040		6,040
2053374	JAPANESE CULTURE CENTER	31,618			24,000	1,680	1,320		27,000		27,000
2053375	JAPANESE SATURDAY SCHOOL	66,600			51,500	3,360	11,640		66,500		66,500
2053378	PROJECT AHEAD	65,000	15,000	0	4,000	1,330	17,380		37,710		37,710
	Total Sub-Fund:	\$320,763	\$15,000	\$0	\$138,813	\$10,506	\$124,603	\$0	\$288,922	\$0	\$288,922
DOFDS DESIGNATED OTHER FUNDS											
2350012	IU SOUTHEAST CELEBRATION FES	0					4,985		4,985		4,985
2350200	COMPLETION AWARDS	0					37,167		37,167	-37,167	0
2350634	SE-GRENADIER CLUB	0			1,058	74	31,860		32,992	-1,930	31,062
2350635	INTRAMURAL SPORTS	0					920		920		920
2350665	TEACHING & LEARNING TECHNOL	0		0		0			0	0	0
2350670	INTERCOLLEGIATE ATHLETICS	0		141,916	30,900	64,141	64,830		301,787	-301,787	0
2351002	SE-NEW STUDENT ORIENTATION	89,765		25,480	4,080	11,162	36,887		77,609		77,609
2351005	VOLUNTEER PROGRAMS	0			800	0	810		1,610	-1,610	0
2351009	WOMEN'S SOFTBALL	0					32,261		32,261	-32,261	0
2351010	ATHLETICS	0		33,013	63,100	17,984	52,700		166,797	-166,797	0
2351011	POST SEASON TOURNEYS	0					37,800		37,800	-37,800	0
2351012	CAREER DEVELOPMENT CENTER-	21,053			17,340	2,529	2,449		22,318		22,318
2351015	CHILDREN'S CENTER	21,000		73,988	21,474	32,203	21,669		149,334	-126,354	22,980
2351016	REGISTERED STUDENT ORG INTE	0					7,000		7,000	-7,000	0
2351018	GRADUATE RESEARCH JOURNAL	0			1,500	0	1,700		3,200	-3,200	0

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Account	Title										
DOFDS DESIGNATED OTHER FUNDS											
2351019	UNDERGRADUATE RESEARCH JOI	0			1,200	0	2,000		3,200	-3,200	0
2351020	SE-STUDENT ACT-CONTROL	742,852					688,284		688,284		688,284
2351021	LEARNING ENRICHMENT	0					6,000		6,000	-6,000	0
2351022	BASEBALL	0					32,645		32,645	-32,645	0
2351023	MEN'S BASKETBALL	0					28,419		28,419	-28,419	0
2351024	WOMEN'S BASKETBALL	0					28,419		28,419	-28,419	0
2351025	VOLLEYBALL	0					24,250		24,250	-24,250	0
2351026	MEN'S TENNIS	0					10,190		10,190	-10,190	0
2351027	WOMEN'S TENNIS	0					10,190		10,190	-10,190	0
2351030	DANCE TEAM	0					0		0	0	0
2351031	CHEERLEADERS	0					6,700		6,700	-6,700	0
2351032	STUDENT PROGRAM COUNCIL	0			6,000	0	45,421		51,421	-51,421	0
2351033	STUDENT PLANNER	0					7,500		7,500	-7,500	0
2351034	PEP BAND	0			5,793	0			5,793	-5,793	0
2351035	FAMILY PROGRAMS	0			1,000	0	3,630		4,630	-4,630	0
2351037	LEADERSHIP DEVELOPMENT	0					9,025		9,025	-9,025	0
2351038	STUDENT INVOLVEMENT	0			14,000	0	6,980		20,980	-20,980	0
2351039	GAME ROOM	0			4,000	0	650		4,650	-4,650	0
2351050	THE HORIZON	3,500			9,063	0	14,439		23,502	-20,002	3,500
2351060	LITERARY MAGAZINE	0			800	0	3,008		3,808	-3,808	0
2351070	STUDENT GOVERNMENT	0			4,500	0	3,900		8,400	-8,400	0
2351528	STUDENT DEVELOPMENT CENTEF	0					0		0		0
2351710	ARTS INSTITUTE - IU SOUTHEAST	120,795	104,000		2,000	7,420	27,114		140,534		140,534
2351725	FINE ARTS EVENTS & FUNDRAISEI	0					0		0		0
2351754	MUSICAL PERFORMANCE	10,500			3,200	224	8,576		12,000		12,000
2351780	SE-THEATER	11,500					15,000		15,000		15,000
2351940	SISPA	0					1,588		1,588		1,588
	Total Sub-Fund:	\$1,020,965	\$104,000	\$274,397	\$191,808	\$135,737	\$1,316,966	\$0	\$2,022,908	\$-1,002,128	\$1,020,780
DPSA PUBLIC SERVICE ACTIVITY											
2151912	AREC-COMMUNITY SERVICE	12,288		15,839	10,160	6,993	-19,509		13,483		13,483
	Total Sub-Fund:	\$12,288	\$0	\$15,839	\$10,160	\$6,993	\$-19,509	\$0	\$13,483	\$0	\$13,483
DSCFE SCHOLARSHIP & FELLOWSHIPS - UNRESTRICTED											
2450241	SE-IU ROYALTIES SCH FUND	0					35,000		35,000	-35,000	0
2450266	SE-ACADEMIC SCHOL PARK FINE	0					10,000		10,000	-10,000	0
	Total Sub-Fund:	\$0	\$0	\$0	\$0	\$0	\$45,000	\$0	\$45,000	\$-45,000	\$0
FEMP ENDOWMENT MATCH PROGRAMS											
2852100	SANDERS FACULTY ENDOW MATC	0	46,608			17,788	-14,396		50,000	-50,000	0
	Total Sub-Fund:	\$0	\$46,608	\$0	\$0	\$17,788	\$-14,396	\$0	\$50,000	\$-50,000	\$0
RESSCH SCHOLARSHIPS											
2550200	SE-GENERAL SCHOLARSHIPS	20,000					40,000		40,000		40,000
2550201	SE-RESTRICTED SCHOLARSHIPS	4,500					4,500		4,500		4,500

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Account	Title										
RESSCH SCHOLARSHIPS											
2550203	ATHLETIC SCHOLARSHIPS	10,000					5,000		5,000		5,000
2550205	BALFOUR SCHOLARSHIP FUND	4,000					4,000		4,000		4,000
2550206	SCHOOL OF EDUCATIONS SCHOLARSHIPS	5,000				0	9,500		9,500		9,500
2550207	SCHOOL OF NATURAL SCIENCE SCHOLARSHIPS	3,000					3,250		3,250		3,250
2550208	SE-WM LOWE BRYAN SCHOLARSHIP	2,500					3,500		3,500		3,500
2550210	BURNS-MARSHALL MEM SCHOLARSHIP	30,000					70,000		70,000		70,000
2550211	SCHOOL OF ARTS & LETTERS SCHOLARSHIPS	6,000					6,100		6,100		6,100
2550212	JOHN AND JANE TOWER SCHOLARSHIP	5,000					5,000		5,000		5,000
2550213	TAU KAPPA EPSILON SCHOLARSHIP	1,500					1,500		1,500		1,500
2550214	JOSEPHINE A. BYRON MEMORIAL SCHOLARSHIP	6,000					6,250		6,250		6,250
2550216	CHARLES JACOT SCHOLARSHIP	1,500					1,500		1,500	-1,500	0
2550217	COCA-COLA FOUNDATION SCHOLARSHIP	2,500					2,500		2,500		2,500
2550218	DONALD R. LAFOLLETTE SCHOLARSHIP	3,000					2,100		2,100		2,100
2550219	F.C. RICHARDSON HONOR SCHOLARSHIP	12,000					18,000		18,000		18,000
2550222	MARY JACOBI MEMORIAL SCHOLARSHIP	23,000					20,000		20,000		20,000
2550223	PEARSON PI LAMBDA THETA SCHOLARSHIP	10,000					2,500		2,500		2,500
2550226	RAKISH FAMILY SCHOLARSHIPS	10,000					10,000		10,000		10,000
2550228	IU ENDOWED SCHOLARSHIP-SE	500					500		500	-500	0
2550229	JOESPHINE WELLS SCHOLARSHIP	0					1,000		1,000	-1,000	0
2550231	SEAN PAUL CHARLES SCHOLARSHIP	10,000					10,000		10,000		10,000
2550232	WILLIAM GLEN BRUNER SCHOLARSHIP	25,000					15,000		15,000		15,000
2550233	IUS ALUMNI SCHOLARSHIP	0					8,500		8,500		8,500
2550234	MALCOLM KOCHERT SCHOLARSHIP	40,000					30,000		30,000		30,000
2550235	SE-CRESSY T HAVENS SCHOLARSHIP	0					500		500	-500	0
2550237	IUS OGLE	45,000					54,000		54,000		54,000
2550238	LEE HAMILTON SCHOLARSHIP	45,000					45,000		45,000		45,000
2550239	RUTH BREAUTIGAN SCHOLARSHIP	2,000					2,000		2,000		2,000
2550241	IU ALUMNI SCHOLARSHIP	3,500					2,000		2,000		2,000
2550243	STEM	6,000					6,000		6,000		6,000
2550244	NURSING SCHOLARSHIPS	5,000					2,500		2,500		2,500
2550245	BYRON F LAIRD MEMORIAL SCHOLARSHIP	1,000					1,000		1,000		1,000
2550246	THELMA B. ALFORD MEMORIAL SCHOLARSHIP	15,000					25,000		25,000		25,000
2550247	SCHOOL OF BUSINESS SCHOLARSHIPS	14,000					9,750		9,750		9,750
2550248	SCHOOL OF SOCIAL SCIENCE SCHOLARSHIPS	1,250					3,650		3,650		3,650
2550249	HELEN HUMPHREY SCHOLARSHIP	35,000					40,000		40,000		40,000
2550250	SE-CHARLES M MALOTT SCHOLARSHIP	0					1,500		1,500	-1,500	0
2550252	W. FRED HALE MEMORIAL SCHOLARSHIP	2,000					1,000		1,000		1,000
2550253	MONROE SHINE-COMPANY SCHOLARSHIP	4,000					4,000		4,000		4,000
2550254	CHANCELLOR'S STUDENT LEADERSHIP	19,000					33,000		33,000		33,000
2550258	JOHN REISERT SCHOLARSHIP	15,000					12,500		12,500		12,500
2550260	SE-CFSI - COMMUNITY FOUND OF	20,000					11,500		11,500		11,500
2550261	SE-HCCF - HARRISON CO COMM F	21,000				0	18,200		18,200		18,200
2550263	ROBERT J. WOLF SCHOLARSHIP	0					4,000		4,000	-4,000	0
2550264	MARLIYN S. MORRISON SCHOLARSHIP	0					1,500		1,500	-1,500	0
2550266	FRANK C. DENZINGER SCHOLARS	3,750					5,500		5,500		5,500

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Account	Title										
RESSCH SCHOLARSHIPS											
2550267	GRADIENT SCHOLARSHIP	115,000					93,000		93,000		93,000
2550270	NAOMI K RASMUSSEN SCHOLAR	40,000					36,000		36,000		36,000
2550278	SE-J AND FM SWAIN SCHOL	0					4,000		4,000	-4,000	0
2550279	FEDERAL PELL GRANTS 12-13 SE	10,050,000					0		0		0
2550282	FEDERAL SEOG 13-14 SE	0					139,820		139,820		139,820
2550283	FEDERAL SEOG 12-13 SE	160,000					0		0		0
2550284	FEDERAL PELL GRANTS 13-14 SE	0					10,050,000		10,050,000		10,050,000
2550296	SE-COLLEGE WORK STUDY	250,000			250,000	0			250,000		250,000
2550346	COLIN C. GRIFFAW MEMORIAL SCI	1,000					1,000		1,000		1,000
2550356	FRANCIS C. BEARD SCHOLARSHIP	250					1,500		1,500		1,500
2550357	ELSIE V. COLEMAN SCHOLARSHIP	600					1,000		1,000		1,000
2550358	WILLIAM & CLAIRE HAMERLY SCHOLARSHIP	250					1,000		1,000		1,000
2550359	JOHN LEUTHART SCHOLARSHIP	250					500		500		500
2550360	JERROL Z. MILES SCHOLARSHIP	500					1,000		1,000		1,000
2550361	HOUGHLAND MEMORIAL SCHOLARSHIP	2,500					10,000		10,000		10,000
2550362	ERNEST A SMITH SCHOLARSHIP	625					1,250		1,250		1,250
2550363	WILLIAM HEBARD SCHOLARSHIP	500					500		500		500
	Total Sub-Fund:	\$11,113,975	\$0	\$0	\$250,000	\$0	\$10,904,870	\$0	\$11,154,870	\$-14,500	\$11,140,370
ROFDS RESTRICTED OTHER FUNDS											
2950217	JOB LOCATION & DEVELOPMENT	19,737		14,903		6,445			21,348		21,348
	Total Sub-Fund:	\$19,737	\$0	\$14,903	\$0	\$6,445	\$0	\$0	\$21,348	\$0	\$21,348
	Total Chart:	\$17,657,283	\$177,708	\$884,347	\$811,917	\$439,436	\$15,947,624	\$78,228	\$18,339,260	\$-1,145,175	\$17,194,085

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Account	Title										
AUXCOM AUXILIARY COMPUTER SERVICES											
6310100	UA UNIV COMP SERV-ADMIN	861,542		160,223	2,100	70,197	500,000	134,456	866,976		866,976
6310108	TECHNOLOGY RESEARCH TECHN	0		339,780	6,000	148,554	167,469	25,000	686,803	-34,469	652,334
6310109	TECHNOLOGY ENTERPRISE SOFT	1,098,037		-1	0	0	18,001		18,000		18,000
6310113	TECHNOLOGY INFORMATIONAL A	458,136		334,001	17,478	147,028	123,552	12,000	634,059		634,059
6310114	TECHNOLOGY ENTERPRISE INFRA	1,190,250			5,000	350	545,624	488,000	1,038,974		1,038,974
6310115	TECHNOLOGY NETWORKS AUXILI	7,652,778		524,697	78,712	234,435	5,740,240	1,429,823	8,007,907	-5,000	8,002,907
6310116	TECHNOLOGY LEARNING TECHN	0		104,231	263,530	49,883	76,898	6,000	500,542	-41,999	458,543
6310117	TECHNOLOGY SUPPORT AUXILIAF	196,159		1,654,297	428,715	786,900	1,319,611	8,851	4,198,374	-383,870	3,814,504
	Total Sub-Fund:	\$11,456,902	\$0	\$3,117,228	\$801,535	\$1,437,347	\$8,491,395	\$2,104,130	\$15,951,635	\$-465,338	\$15,486,297
AUXENT AUXILIARY ENTERPRISES											
6010101	ATHLETICS GENERAL	0					0		0		0
6010109	TECHNOLOGY ENTERPRISE SOFT	0		607,405	3,500	265,802	89,501		966,208		966,208
6010111	CHEERLEADERS	0			0	0	0		0		0
6010112	ATHLETICS-INCOME	0							0	0	0
6010114	TECHNOLOGY ENTERPRISE INFRA	0		15,000		6,558	223,719	152,884	398,161		398,161
6010117	TECHNOLOGY SUPPORT AUXILIAF	0		60,884		26,619	6,961		94,464		94,464
6010131	MARCHING 100	0			0	0	0		0		0
6010151	ATHLETICS SCHOLARSHIPS	0					0		0		0
6010158	ATHLETE SPECIAL ASSISTANCE	0					0		0		0
6010181	ATHLETICS UNCLASSIFIED	0			0	0	0		0		0
6010202	ATHLETICS DIRECTOR	0		0	0	0	0		0		0
6010203	HUMAN RESOURCE SERVICES - A	0		0	0	0	0		0		0
6010204	COMPLIANCE	0		0	0	0	0		0		0
6010207	SENIOR SPORTS ADMINISTRATOR	0		0	0	0			0		0
6010208	FACILITY/SPORTS ADMINISTRATO	0		0	0	0	0		0		0
6010212	ATHLETICS BUSINESS OFFICE	0		0	0	0	0		0		0
6010214	ATHLETICS-COMPUTER SERVICES	0		0	0	0	0	0	0		0
6010220	EVENTS MANAGEMENT	0		0	0	0	0		0		0
6010222	ATHLETICS EQUIPMENT	0		0	0	0	0		0		0
6010232	COMMUNICATIONS & DESIGN SER	0		0	0	0	0		0		0
6010242	ATHLETICS PROMOTIONS	0		0	0	0	0		0		0
6010248	ATHLETICS STRENGTH & CONDITI	0		0	0	0	0		0		0
6010252	ATHLETICS-SPORTS INFORMATIO	0		0	0	0	0		0		0
6010262	ATHLETICS TICKET OFFICE	0		0	0	0	0		0		0
6010272	ATHLETICS TRAINING ROOM	0		0	0	0	0		0		0
6010282	ATHLETICS-ACAD.COUNSELING	0			0	0	0		0		0
6010292	ATHLETICS VARSITY CLUB	0		0	0	0	0		0		0
6010297	ADMINSTRATION/SWA	0		0	0	0	0		0		0
6010298	NUTRITION SPORT PERFORMANCI	0		0	0	0	0		0		0
6010301	BASKETBALL	0	0	0	0	0	0		0		0
6010305	BASKETBALL OPERATIONS	0			0	0	0		0		0
6010445	FOOTBALL	0	0	0	0	0	0		0		0
6010451	FOOTBALL-TRAINING RM	0		0	0	0	0		0		0
6010470	FOOTBALL STADIUM OPERATIONS	0			0	0	0		0		0

		2012-13	2013-14								
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Account	Title										
AUXENT AUXILIARY ENTERPRISES											
6010505	MENS BASEBALL	0		0	0	0	0		0		0
6010510	MEN'S DIVING	0		0	0	0	0		0		0
6010515	MENS GOLF	0		0	0	0	0		0		0
6010535	MENS SOCCER	0		0	0	0	0		0		0
6010536	SOCCER-STADIUM OPERATIONS	0					0		0		0
6010545	MENS SWIMMING	0		0	0	0	0		0		0
6010555	MENS TENNIS	0		0	0	0	0		0		0
6010565	MENS TRACK	0		0	0	0	0		0		0
6010575	MENS WRESTLING	0		0	0	0	0		0		0
6010606	WOMENS BASKETBALL	0	0	0	0	0	0		0		0
6010608	WOMEN'S CREW	0	0	0	0	0	0		0		0
6010616	WOMEN'S DIVING	0		0	0	0	0		0		0
6010618	WOMEN'S FIELD HOCKEY	0		0	0	0	0		0		0
6010626	WOMENS GOLF	0		0	0	0	0		0		0
6010636	WOMENS SOCCER	0		0	0	0	0		0		0
6010656	WOMENS SOFTBALL	0		0	0	0	0		0		0
6010666	WOMENS SWIMMING	0		0	0	0	0		0		0
6010676	WOMENS TENNIS	0		0	0	0	0		0		0
6010686	WOMENS TRACK	0		0	0	0	0		0		0
6010696	WOMENS VOLLEYBALL	0		0	0	0	0		0		0
6010698	WOMEN'S WATER POLO	0		0	0	0	0		0		0
6010700	BIG TEN POST SEASON	0					0		0		0
6010701	MISCELLANEOUS SPECIAL EVENT	0					0		0		0
6010710	NCAA POST SEASON	0					0		0		0
6010747	IU-METRO-ADIDAS-SOCCER	0					0		0		0
6010760	ACADEMIC ENHANCEMENT	0					0		0		0
6010808	ASSEMBLY HALL	0		0	0	0	0		0		0
6010900	ATHLETICS FACILITIES MNGMT	0		0	0	0	0		0		0
6010908	ASSEMBLY HALL MAINTENANCE	0					0		0		0
6010909	JOHN MELLENCAMP PAVILION - M	0			0	0	0		0		0
6010910	MEMORIAL STADIUM MAINTENANC	0		0	0	0	0		0		0
6010912	FOOTBALL PRACTICE FIELDS	0			0		0		0		0
6010914	BEECHWOOD HEIGHTS-MAINT.	0					0		0		0
6010918	COOK HALL MAINTENANCE	0					0		0		0
6010920	ARMSTRONG STADIUM MAINT	0					0		0		0
6010921	SOCCER FIELD MAINTENANCE	0					0		0		0
6010922	SOCCER PRACTICE FIELD MAINT	0					0		0		0
6010925	FIELDHOUSE MAINTENANCE	0					0		0		0
6010928	GEIGER HOUSE MAINTENANCE	0					0		0		0
6010929	GOLF TEAM PRACTICE FACILTY	0					0		0		0
6010930	SEMBOWER FIELD MAINTENANCE	0			0	0	0		0		0
6010934	SOFTBALL FIELD MAINTENANCE	0			0	0	0		0		0
6010938	BILLY HAYES TRACK MAINT	0			0	0	0		0		0
6010942	UNIV SCHOOL COMPLEX MAINT	0					0		0		0
6010946	SRCS POOL MAINTENANCE	0			0	0	0		0		0

		2012-13	2013-14								
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Account	Title										
AUXENT AUXILIARY ENTERPRISES											
6010950	TENNIS COURTS MAINTENANCE	0					0		0		0
6010952	THOMAS HOUSE	0					0		0		0
6010955	FIELD HOCKEY FIELD MAINTENAN	0					0		0		0
6010960	PARKING LOTS MAINTENANCE	0					0		0		0
6010970	OTHER MAINTENANCE	0		0	0	0	0		0		0
6013001	GOLF COURSE ADMINISTRATION	0		0	0	0	0		0		0
6013005	GOLF COURSE MAINTENANCE	0		0	0	0	0		0		0
6013007	GOLF COURSE PRO SHOP	0					0		0		0
6013008	GOLF COURSE SNACK BAR	0			0	0	0		0		0
6013009	GOLF EQUIP RENT & REPAIR	0			0	0	0		0		0
6013013	GOLF COURSE DRIVING RANGE	0			0	0	0		0		0
6013201	MISCELLANEOUS BEAM EXTERNA	680,000		200,472	27,405	89,105	343,018		660,000		660,000
6013202	MPRI OPERATING AGREEMENT CH	4,349,730	55,291	3,172,711	120,000	1,431,401	555,197	0	5,334,600	-220,000	5,114,600
6013203	PATIENT DEVICE SERVICES	1,359,790		181,046	19,400	82,788	1,079,487	0	1,362,721		1,362,721
6014025	RADIATION SAFETY IN	1,130,319		281,756	0	123,086	612,467	6,000	1,023,309		1,023,309
6014083	SYSTEM WIDE IRB	108,015		64,930		28,387			93,317	0	93,317
6015000	IU ATHLETICS FOOD SERVICE	0		0	0	0	0	0	0		0
6015030	LICENSING AND TRADEMARKS	1,700,279		167,889	10,000	73,962	1,598,149		1,850,000		1,850,000
6015070	POLICE SERVICES EXTERNAL	0					75,000		75,000		75,000
6015400	CENTRAL HOUSES AND RENTALS	2,115,280		422,329	61,000	192,725	1,509,365		2,185,419		2,185,419
6018221	GENERAL DIAL TONE	263,278		116,091	1,700	51,081	82,000	1,400	252,272		252,272
6018222	GENERAL LONG DISTANCE	51,137		1,959		856	51,951		54,766		54,766
6018223	OTHER TELECOMMUNICATIONS	57,077		5,686	420	2,518	63,272		71,896		71,896
	Total Sub-Fund:	\$11,814,905	\$55,291	\$5,298,158	\$243,425	\$2,374,888	\$6,290,087	\$160,284	\$14,422,133	\$-220,000	\$14,202,133
AUXSER INTERNAL SERVICE FUNDS											
6610115	TECHNOLOGY NETWORKS AUXILI	6,068,060		4,362,320		1,903,605	7,000		6,272,925		6,272,925
6611520	OFFICE OF REGISTRATION & PAYM	159,967		124,616	20,620	59,190	191,013		395,439		395,439
6612180	BENEFIT ADMINISTRATION - BENE	4,361,018		2,208,189	29,000	942,457	1,530,590	27,500	4,737,736	-113,511	4,624,225
6613040	CREATIVE SERVICES / IET OPERA	4,407,538		2,997,079	291,000	1,330,587	845,090	0	5,463,756		5,463,756
6613202	EFFORT REPORTING RECHARGE (	800,000					60,000		60,000		60,000
6614025	RADIATION SAFETY IN	322,408		187,838	0	82,058	244,380	4,000	518,276	-182,609	335,667
6614029	IN-CLINICAL TRIALS CONTRACTING	117,418		71,631		31,261	17,200		120,092		120,092
6614060	RESEARCH COMPLIANCE SERVICE	396,719		267,553	1,800	117,101	4,265		390,719		390,719
6615000	COMPUTER SUPPORT	878,221		516,968	30,250	227,590	353,718		1,128,526		1,128,526
6615001	UNIVERSITY DOCUMENT MANAGE	157,099		0		0	0		0		0
6615070	IU POLICE SERVICES ACCOUNT	552,551		38,752	250,000	38,593	228,193		555,538		555,538
6615071	JOB ORDER CONTRACTING	90,879		64,540	660	28,263			93,463		93,463
6615300	SELF INSURANCE OPERATING	1,653,909		989,070	237,566	475,585	9,908,949	12,500	11,623,670		11,623,670
6615400	ON-SITE REPRESENTATIVES	2,755,144		1,794,563	75,000	799,046	599,599		3,268,208		3,268,208
6618101	THE POPLARS-ROOMS & RENTALS	747,500		38,409		16,613	747,580		802,602		802,602
6618201	FACULTY/STAFF DIAL TONE	3,133,050		987,931	101,918	438,344	1,574,744	9,350	3,112,287		3,112,287
6618202	FACULTY/STAFF LONG DISTANCE	151,959		37,727		16,317	93,642		147,686		147,686
6618203	OTHER TELECOMMUNICATIONS	1,073,282		97,455	400	42,695	1,011,420		1,151,970		1,151,970
6618211	HALLS COMMUNICATIONS	2,671,631		388,526	2,398	170,308	2,104,109	6,290	2,671,631		2,671,631

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Account	Title										
AUXSER INTERNAL SERVICE FUNDS											
6618231	FACULTY/STAFF NETWORK	1,681,902		510,000	6,000	223,392	234,882	100,000	1,074,274		1,074,274
6618241	NETWORK MASTER PLAN	1,863,244		217,992		95,306	1,614,752	0	1,928,050		1,928,050
	Total Sub-Fund:	\$34,043,499	\$0	\$15,901,159	\$1,046,612	\$7,038,311	\$21,371,126	\$159,640	\$45,516,848	\$-296,120	\$45,220,728
DCEDU CONTINUING EDUCATION											
2011102	OVERSEAS STUDY-SCHOLARSHIP	21,000					60,000		60,000	-60,000	0
2011104	OVERSEAS STUDY - OPERATING	0		234,083	24,000	101,980	121,490		481,553	-481,553	0
2011112	OVERSEAS BOLOGNA-IU	0					41,287		41,287	-41,287	0
2011116	OVERSEAS FLORENCE SUMMER	0	30,500			6,574	238,889		275,963	-275,963	0
2011118	OVERSEAS CANTERBURY	0					182,362		182,362	-182,362	0
2011122	OVERSEAS FREIBURG-IU	0					80,168		80,168	-80,168	0
2011125	OVERSEAS AMSTERDAM	0	7,500			2,111	78,083		87,694	-87,694	0
2011130	OVERSEAS GRAND CAYMAN	0	6,100			1,230	28,695		36,025	-36,025	0
2011133	OVERSEAS VENICE PRINTMAKING	0	10,500			2,955	63,000		76,455	-76,455	0
2011143	OVERSEAS HHSP GHANA	0					178,474		178,474	-178,474	0
2011145	OVERSEAS LONDON SUMMER	0	8,000			2,251	114,749		125,000	-125,000	0
2011150	OVERSEAS STUDY-CO-SPONSOR	195,000					197,000		197,000		197,000
2011151	OVERSEAS MADRID-IU	0	38,532			2,401	101,349		142,282	-142,282	0
2011155	OVERSEAS BUSINESS EXCHANGE	0					207,562		207,562	-207,562	0
2011157	OVERSEAS SUMMER PHOTOGRAF	0	11,000			3,095	50,560		64,655	-64,655	0
2011172	OVERSEAS AIX-EN-PROVENCE	0	36,800			1,914	98,567		137,281	-137,281	0
2011175	OVERSEAS MAASTRICHT	0					84,500		84,500	-84,500	0
2011176	OVERSEAS LIMA	0					60,233		60,233	-60,233	0
2011177	OVERSEAS-BUSINESS PROGRAMS	0			4,000	0	94,192		98,192	-98,192	0
2011185	OVERSEAS STUDY-NAGOYA	0					87,062		87,062	-87,062	0
2011186	OVERSEAS STUDY-ASIA	0	0			0	0		0	0	0
2011188	OVERSEAS COLLEGE EXCHANGE	0					0		0	0	0
2011192	OVERSEAS GRAZ SUMMER	0	17,000			3,095	44,554		64,649	-64,649	0
2011194	OVERSEAS STUDY-SALAMANCA	0	2,000			0	64,309		66,309	-66,309	0
2011600	TEACH OUT	382,851		0		0	0		0		0
	Total Sub-Fund:	\$598,851	\$167,932	\$234,083	\$28,000	\$127,606	\$2,277,085	\$0	\$2,834,706	\$-2,637,706	\$197,000
DFRES FACULTY RESEARCH											
2214018	MODELING EPITHELIAL ORGANIZA	0	0	0		0			0	0	0
2214019	EFFECTS OF CHRONIC CANNABIS	0		0					0		0
2214021	NOVEL ANTI-CANCER AGENTS	0	0						0		0
2214022	PLACENTA STEM CELL-BASED TIS	0		0					0		0
2214024	FAMILY ENVIRONMENT/CHILDREN	0	0						0		0
2214029	AMYLOID PRECURSOR PROTEIN (A	0	0						0		0
2214031	NEUROBIOLOGICAL MECHANISMS	0		5,887		2,574			8,461		8,461
2214035	IDENTIFYING POST-TRANSLATION	0		19,380		8,473			27,853		27,853
2214042	A NOVEL RETINAL IMAGING APPRO	0		16,029		7,008			23,037		23,037
2214045	A NOVEL MULTIMODAL METHODOLO	0		6,539		2,859			9,398		9,398
2214046	RELATING ELECTROPHYSIOLOGY	0	40,800			17,838			58,638		58,638
2214047	GENETIC LINK OF PEPTIDOGLYCA	0	42,414			18,543			60,957		60,957

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Account	Title										
DFRES FACULTY RESEARCH											
2214049	LOCALIZING THE SKELETAL EFFECTS OF	0		15,777		6,823			22,600		22,600
	Total Sub-Fund:	\$0	\$83,214	\$63,612	\$0	\$64,118	\$0	\$0	\$210,944	\$0	\$210,944
DOFDS DESIGNATED OTHER FUNDS											
2310002	ALLIANCE FOR DISTINGUISHED RESEARCH	0			26,000	1,820	4,190		32,010	-32,010	0
2310007	DIVERSITY AND RETENTION: LILLY	0	84,117			36,775			120,892	-120,892	0
2310060	PRESIDENT'S FUND	0					7,071,800		7,071,800	-7,071,800	0
2310100	UNIVERSITY INITIATIVES	0					0		0	0	0
2310170	DISTINGUISHED PROFESSORS	0	230,000			100,556			330,556	-330,556	0
2311014	IUPUI GRADUATE SCHOOL EXPO	0		0					0		0
2311101	GLOBAL CENTER	0		0	0	0	0		0	0	0
2311113	SUNAPSIS LICENSING INCOME	84,769		124,848		54,583	20,000		199,431		199,431
2311114	INTERNATIONAL SPONSORED STUDY	0		48,491		21,200	17,000		86,691	0	86,691
2311117	INTERNATIONAL SERVICES FEE	838,269	4,300	535,920	45,404	239,027	275,200		1,099,851	-171,401	928,450
2311119	INTL SERV-SCHOLAR SERVICES	53,091		44,908		19,635	0		64,543		64,543
2311120	HUNGARIAN CHAIR-IU	0	0			0	0		0	0	0
2311125	OVPIA EARNINGS	42,000			20,000	1,400	28,600		50,000	0	50,000
2311130	PAN ASIAN STUDIES - ANU	0	20,000	51,221		25,114	56,665		153,000	-153,000	0
2311139	INTERNATIONAL CENTER	67,610		39,078	21,000	17,084	110,100		187,262	-59,000	128,262
2311144	INTERNATIONAL RESEARCH & DEVELOPMENT	0		0		0	0		0	0	0
2311160	POLISH STUDIES CENTER	5,528		0		0	0		0		0
2311170	HONORS PROGRAM-BREST, FRANCE	154,284	14,950			1,062	121,288		137,300		137,300
2311171	HONORS PROGRAM-ST. BRIEUC, FRANCE	143,492	15,000			0	137,600		152,600		152,600
2311172	HONORS PROGRAM-KREFELD, GERMANY	66,355	12,000			0	86,377		98,377	17,823	116,200
2311173	HONORS PROGRAM-VALENCIA, SPAIN	181,259	15,225			1,077	118,998		135,300		135,300
2311174	HONORS PROGRAM - SAN LUIS, MEXICO	80,737	15,200			1,069	47,631		63,900		63,900
2311175	HONORS PROGRAM - ADMINISTRATIVE	9,000		66,266	0	28,896	0		95,162	-95,162	0
2311181	HONORS PROGRAM - CIUDAD REAL, SPAIN	138,511	15,300			266	135,134		150,700		150,700
2311182	HONORS PROGRAM - LEON, SPAIN	140,805	15,200			266	110,134		125,600		125,600
2311183	HONORS PROGRAM - OVIEDO, SPAIN	145,969	15,200			1,335	117,465		134,000		134,000
2311184	HONORS PROGRAM - SAUMUR, FRANCE	117,983	13,400			168	111,798		125,366		125,366
2311570	BIG TEN EXPANSION	0					1,667,083		1,667,083		1,667,083
2311585	HEALTHY IU	0	10,000	35,651	48,100	17,807	1,111,270		1,222,828	-1,222,828	0
2311595	FLOATER	0		0					0		0
2311625	ACADEMIC DEGREE AUDIT	0		0					0		0
2311630	FOSTERING LEARNING ACHIEVEMENT	0		0					0		0
2311670	ON-LINE EDUCATION	0	217,622	293,715		223,232	2,010,935		2,745,504	-2,745,504	0
2312400	OVPIIT MISC PROJECTS	478,863	30,900	621,823	144,321	285,427	226,961	0	1,309,432	-1,309,432	0
2312410	OVPIIT CONFERENCES	271,600					670,776		670,776		670,776
2312424	VPIT INDIRECT COST	882,683		42,702		18,669	848,557	3,549	913,477		913,477
2312450	EMPOWER PEOPLE	0		48,958		21,405			70,363	-70,363	0
2312489	CONTINUATION ACCOUNT	0		0					0		0
2312600	OFF-CYCLE PAYROLL PROCESSING	342		64,431		28,041	0		92,472	-92,472	0
2312610	FMS TRANSITION EXPENSE	0		45,586	0	19,930	13,100		78,616	-78,616	0
2312770	TRAVEL CENTER DEVELOPMENT	50,000					0		0		0

		2012-13	2013-14								
		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											
2312790	STUDENT FINANCIAL LITERACY	0		164,145		71,764	0		235,909	-235,909	0
2312800	PAYMENT TECHNOLOGY	109,177		81,318		35,380	0		116,698		116,698
2313200	STRATEGIC PHYSICS DEVELOPME	384,265	0	0		0			0	0	0
2313201	ICR ACCOUNT-GENERAL EXPENSE	0	121,800	77,451	14,000	88,093	-96,075		205,269	-45,000	160,269
2314012	VP RESEARCH INITIATIVES	29,132		0		0	3,000		3,000		3,000
2314044	KUALI/COEUS IMPLEMENTATION	278,306		119,054	52,200	62,001			233,255		233,255
2314080	IRB FOR CORPORATE SPONSORS	320,165		186,637	0	81,598	57,857		326,092		326,092
2314082	COMPLIANCE SPECIAL PROJECTS	34,391		184,450	56,500	91,697	0		332,647	-131,039	201,608
2314083	IRB FOR METHODIST HOSPITAL	200,000		142,489		62,296	-4,785		200,000		200,000
2315002	HILLTOP GARDEN PROGRAM	17,000		43,867	10,700	19,927	14,146		88,640	-88,640	0
	Total Sub-Fund:	\$5,325,586	\$850,214	\$3,063,009	\$438,225	\$1,678,600	\$15,092,805	\$3,549	\$21,126,402	\$-14,035,801	\$7,090,601
ROFDS RESTRICTED OTHER FUNDS											
2911120	HUNGARIAN CHAIR	12,878	0			0			0		0
	Total Sub-Fund:	\$12,878	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
RSSAPP SPECIAL STATE APPROPRIATIONS											
2711208	EBS	1,682,940		0		0	1,734,702		1,734,702	0	1,734,702
2712401	INTERNET2: ABILINE OPERATIONS	707,707		0	16,700	1,169	689,838		707,707		707,707
2712404	INTERNET GIGAPOP	656,158					656,158		656,158		656,158
2712405	ILIGHT OPERATIONS	1,471,833		104,857		45,844	1,322,132		1,472,833		1,472,833
	Total Sub-Fund:	\$4,518,638	\$0	\$104,857	\$16,700	\$47,013	\$4,402,830	\$0	\$4,571,400	\$0	\$4,571,400
	Total Chart:	\$67,771,259	\$1,156,651	\$27,782,106	\$2,574,497	\$12,767,883	\$57,925,328	\$2,427,603	\$104,634,068	\$-17,654,965	\$86,979,103

		2012-13	2013-14								
		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											
6012472	IN DIAL TONE SERVICES OUTSIDE	0		293,989	195,496	157,300	183,257		830,042		830,042
6012473	IN OTHER TELECOMM - OUTSIDE	0		10,088	126	4,392	120,219		134,825		134,825
6012474	IN LONG DISTANCE OUTSIDE	0		1,306		570	6,089		7,965		7,965
	Total Sub-Fund:	\$0	\$0	\$305,383	\$195,622	\$162,262	\$309,565	\$0	\$972,832	\$0	\$972,832
AUXSER INTERNAL SERVICE FUNDS											
6612420	SB TELECOMMUNICATIONS	0		222,621	4,700	97,449	169,020	0	493,790		493,790
6612430	EA TELECOMMUNICATIONS SERVI	0		37,960		16,456	65,408		119,824		119,824
6612450	KO TELEPHONE SERV-KOKOMO	0		39,853	5,916	17,651	37,349	19,331	120,100		120,100
6612460	NW TELEPHONE SERVICE-NW	0		154,721	14,880	67,838	53,561	30,000	321,000		321,000
6612461	NW TECHNOLOGY SERVICE	0			10,000	0	900		10,900		10,900
6612471	IUPUI DATA NETWORK SERVICES	0		536,425	308	234,445	478,743	23,000	1,272,921		1,272,921
6612472	IN VOICE SERVICES IUPUI	0		1,481,001	128,452	664,320	1,918,529	17,000	4,209,302		4,209,302
6612473	IN OTHER TELECOMMUNICATIONS	0		149,674	68,994	79,994	606,579		905,241		905,241
6612480	SE TELEPHONE DATA SERVICE	0		46,349	21,229	20,622	216,017		304,217		304,217
	Total Sub-Fund:	\$0	\$0	\$2,668,604	\$254,479	\$1,198,775	\$3,546,106	\$89,331	\$7,757,295	\$0	\$7,757,295
DOFDS DESIGNATED OTHER FUNDS											
2312420	SB - SPECIFIC INITIATIVES	0		43,000		18,799			61,799	-61,799	0
2312430	EA CLASSROOM TEACH /LEARN	0		48,965		21,408			70,373	-70,373	0
2312460	NW SPECIFIC INITIATIVES	0		39,172		17,126			56,298	-56,298	0
2312482	SE SPECIFIC INITIATIVES	0		43,113		18,849			61,962	-61,962	0
2312490	IUPUC TELECOMMUNICATIONS	0						30,000	30,000	-30,000	0
	Total Sub-Fund:	\$0	\$0	\$174,250	\$0	\$76,182	\$0	\$30,000	\$280,432	\$-280,432	\$0
PFRR RENEWAL AND REPLACEMENT											
9212481	SE-SAF-COMPUTER REPLACEMEN	0							0	0	0
9212486	SE CAPITAL REPLACEMENT	0					0		0	0	0
9212487	SE DESK TOP REPLACEMENT	0					0		0	0	0
9212488	SE CLASSROOM TECHNOLOGY - R	0					0		0	0	0
9212497	CO DESKTOP REPL COLUMBUS	0					0		0	0	0
	Total Sub-Fund:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Chart:	\$0	\$0	\$3,148,237	\$450,101	\$1,437,219	\$3,855,671	\$119,331	\$9,010,559	\$-280,432	\$8,730,127