



General Fund, Student Activity, Auxiliary, and Line-Item Budgets

Fiscal Year 2025-26

**Prepared By
Office of the Senior Vice President for Finance and Administration/
University Treasurer**

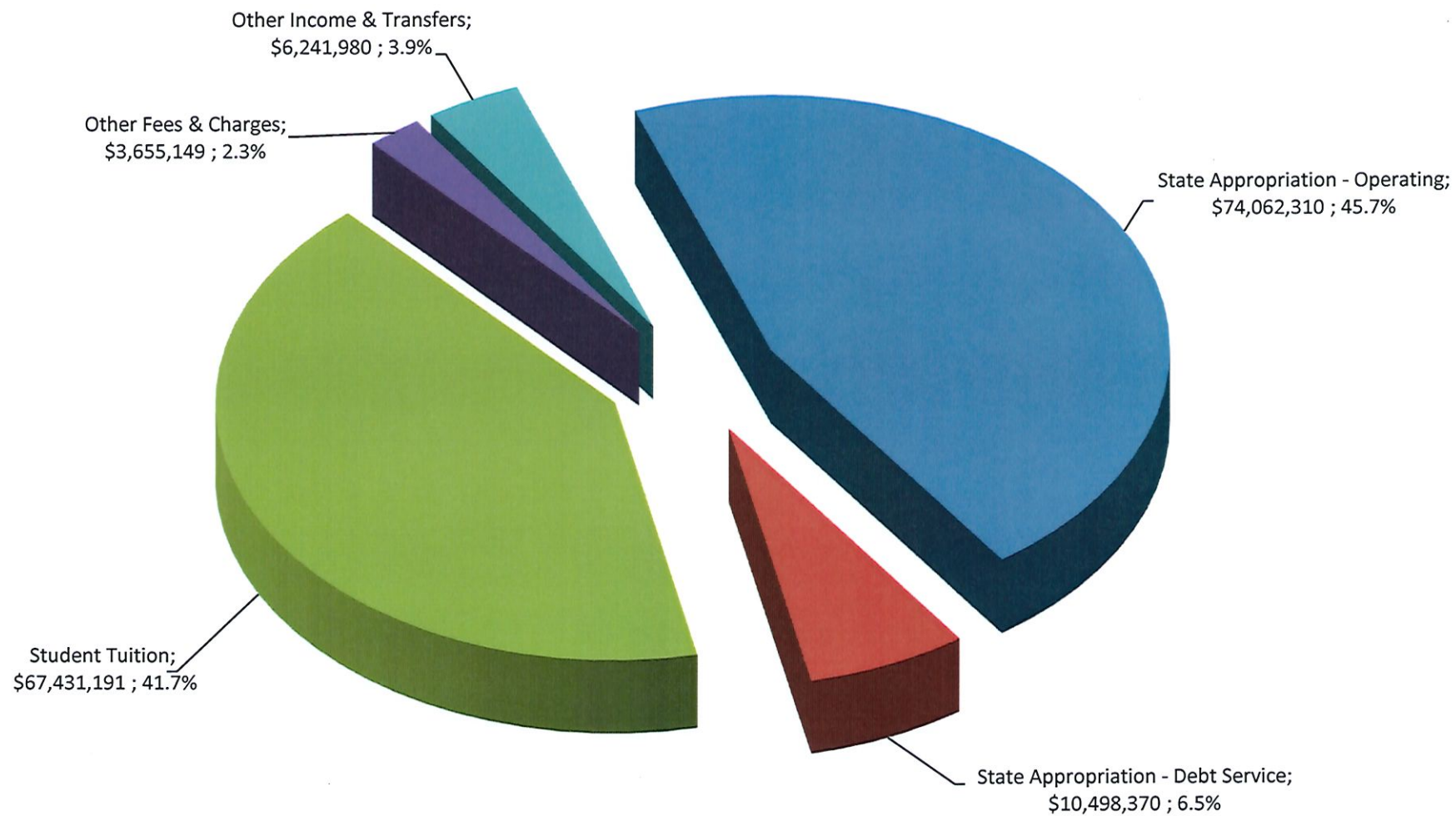
**INDIANA STATE UNIVERSITY
GENERAL FUND BUDGET SUMMARY**

	Approved 2024-25 Budget	Budget Change	Proposed 2025-26 Budget
INCOME			
State Operating Appropriation	\$76,924,791	(\$2,862,481)	\$74,062,310
State Outcomes Based Performance Appropriation	\$1,035,535	(1,035,535)	\$0
State Academic Debt Service Appropriation *	11,062,732	(564,362)	10,498,370
Student Tuition	68,096,109	(664,918)	67,431,191
Other Fees and Charges	3,300,500	354,649	3,655,149
Other Income & Transfers	6,176,333	65,647	6,241,980
TOTAL	\$166,596,000	(\$4,707,000)	\$161,889,000
EXPENDITURES			
Salaries and Wages	\$78,160,003	(\$3,386,955)	\$74,773,048
Fringe Benefits	22,892,689	(783,671)	22,109,018
Supplies and Related Expenses	13,968,190	(326,857)	13,641,335
Repairs and Maintenance	5,557,140	19,920	5,577,060
Other Committed Expenses	1,721,539	129,077	1,850,616
Utilities and Related Expenses	9,964,556	171,438	10,135,994
Capital Improvements	4,000,000		4,000,000
Student Scholarship and Fee Remissions	16,361,149	34,410	16,395,559
Academic Debt Service *	11,670,732	(564,362)	11,106,370
Budget Reserve	2,300,000		2,300,000
TOTAL	\$166,596,000	(\$4,707,000)	\$161,889,000

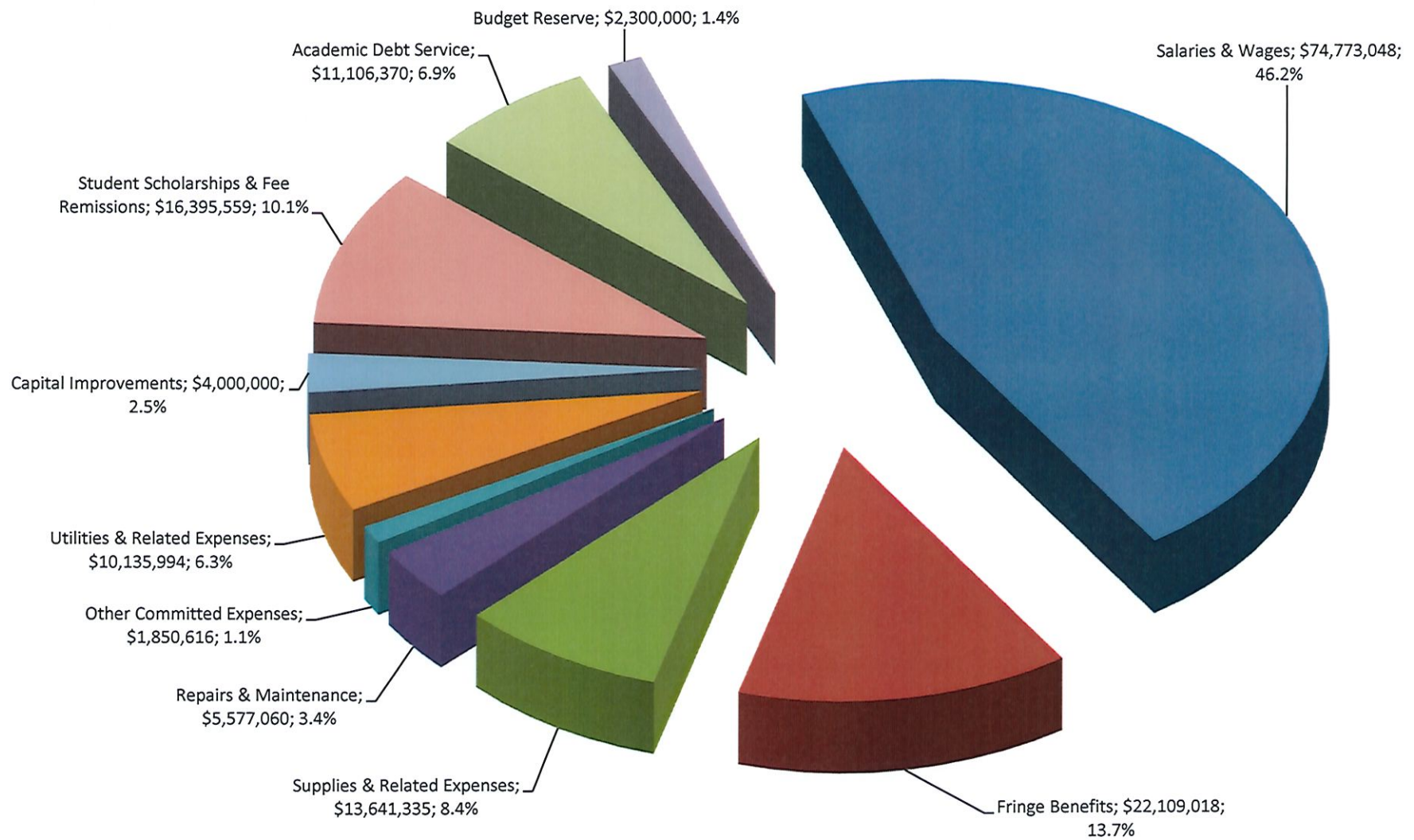
Footnotes:

* Funding for Academic Debt Service payments.

INDIANA STATE UNIVERISTY
Budgeted Income by Source - General Fund
Fiscal Year 2025-26



INDIANA STATE UNIVERSITY
Budgeted Expenditures By Function - General Fund
Fiscal Year 2025-26



INDIANA STATE UNIVERSITY
Student Activity Allocations

	Approved 2024-25 Budget	Change	Proposed 2025-26 Budget
Student Tuition and Activity Allocations			
Student Tuition Income	\$14,328,768	(\$107,218)	\$14,221,550
Total Student Tuition & Activity Allocations	<u>\$14,328,768</u>	<u>(\$107,218)</u>	<u>\$14,221,550</u>
 Student Tuition Allocations			
Student Government	\$74,400		\$74,400
Graduate Student Association	3,000		3,000
Student Programming	95,722		95,722
Student Union Board	78,300		78,300
Identification Cards	42,062		42,062
Hulman Memorial Student Union	875,166	(\$136,384)	738,782
Intercollegiate Athletics	11,005,387		11,005,387
Student Media	144,956	(2,218)	142,738
Hulman Center	946,410	31,384	977,794
Auxiliary Capital Project Reserve	1,050,000		1,050,000
Student Alumni Association	3,365		3,365
ID Equipment Maintenance	10,000		10,000
 Total Use of Student Tuition & Activity Allocations	<u>\$14,328,768</u>	<u>(\$107,218)</u>	<u>\$14,221,550</u>

INDIANA STATE UNIVERSITY
LINE-ITEM APPROPRIATIONS

	Approved 2024-25 Budget	Change	Proposed 2025-26 Budget
Degree Link			
Source of Funds			
Operating Appropriation	\$446,438	(\$22,322)	\$424,116
Total Source of Funds	\$446,438	(\$22,322)	\$424,116
Use of Funds			
Compensation	\$421,214	(\$11,062)	\$410,152
Supplies and Related Expense	8,764	200	8,964
Repairs and Maintenance	16,460	(11,460)	5,000
Total Use of Funds	\$446,438	(\$22,322)	\$424,116
Nursing Program			
Source of Funds			
Operating Appropriation	\$204,000	(\$10,200)	\$193,800
Total Source of Funds	\$204,000	(\$10,200)	\$193,800
Use of Funds			
Compensation	\$174,436	(\$39,851)	\$134,585
Supplies and Related Expense	29,564	27,452	57,016
Repairs and Maintenance	0	2,199	2,199
Total Use of Funds	\$204,000	(\$10,200)	\$193,800
Dual Credit			
Source of Funds			
Operating Appropriation	\$202,950	(\$10,147)	\$192,803
Total Source of Funds	\$202,950	(\$10,147)	\$192,803
Use of Funds			
Compensation	\$137,831	\$10,029	\$147,860
Supplies and Related Expense	37,619	(4,676)	32,943
Repairs and Maintenance	0		0
Scholarships	27,500	(15,500)	12,000
Total Use of Funds	\$202,950	(\$10,147)	\$192,803
Indiana Principal Leadership Institute			
Source of Funds			
Operating Appropriation	\$600,000	(\$600,000)	\$0
Total Source of Funds	\$600,000	(\$600,000)	\$0
Use of Funds			
Compensation	\$204,650	(\$204,650)	\$0
Supplies and Related Expense	395,350	(395,350)	0
Repairs and Maintenance	0		0
Total Use of Funds	\$600,000	(\$600,000)	\$0
Total Line-Item Appropriations			
Source of Funds			
Operating Appropriation	\$1,453,388	(\$642,669)	\$810,719
Total Source of Funds	\$1,453,388	(\$642,669)	\$810,719
Use of Funds			
Compensation	\$938,131	(\$245,534)	\$692,597
Supplies and Related Expense	\$471,297	(\$372,374)	\$98,923
Repairs and Maintenance	\$16,460	(\$9,261)	\$7,199
Scholarships	27,500	(15,500)	12,000
Total Use of Funds	\$1,453,388	(\$642,669)	\$810,719