



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

**Fiscal Year 2022-23**

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

**INDIANA STATE UNIVERSITY  
BUDGET SUMMARY  
Fiscal Year 2022-23**

<b>General Fund Budget</b>	<b>\$ 173,600,000</b>
<b>Student Activity Budget</b>	<b>\$ 15,883,235</b>
<b>Auxiliary and Other Operations</b>	<b><u>\$ 59,504,469</u></b>
<b>Total Budget Fiscal Year 2021-22</b>	<b>\$ 248,987,704</b>
 <b><u>Other Appropriations</u></b>	
<b>Degree Link</b>	<b>\$ 446,438</b>
<b>Nursing Program</b>	<b>\$ 204,000</b>
<b>Dual Credit</b>	<b>\$ 199,620</b>
<b>Indiana Principal Leadership Institute</b>	<b><u>\$ 600,000</u></b>
<b>Total Other Appropriations</b>	<b>\$ 1,450,058</b>
 <b>Total Summary Budget</b>	 <b><u><u>\$ 250,437,762</u></u></b>

**INDIANA STATE UNIVERSITY**  
**General Fund Budget Summary**

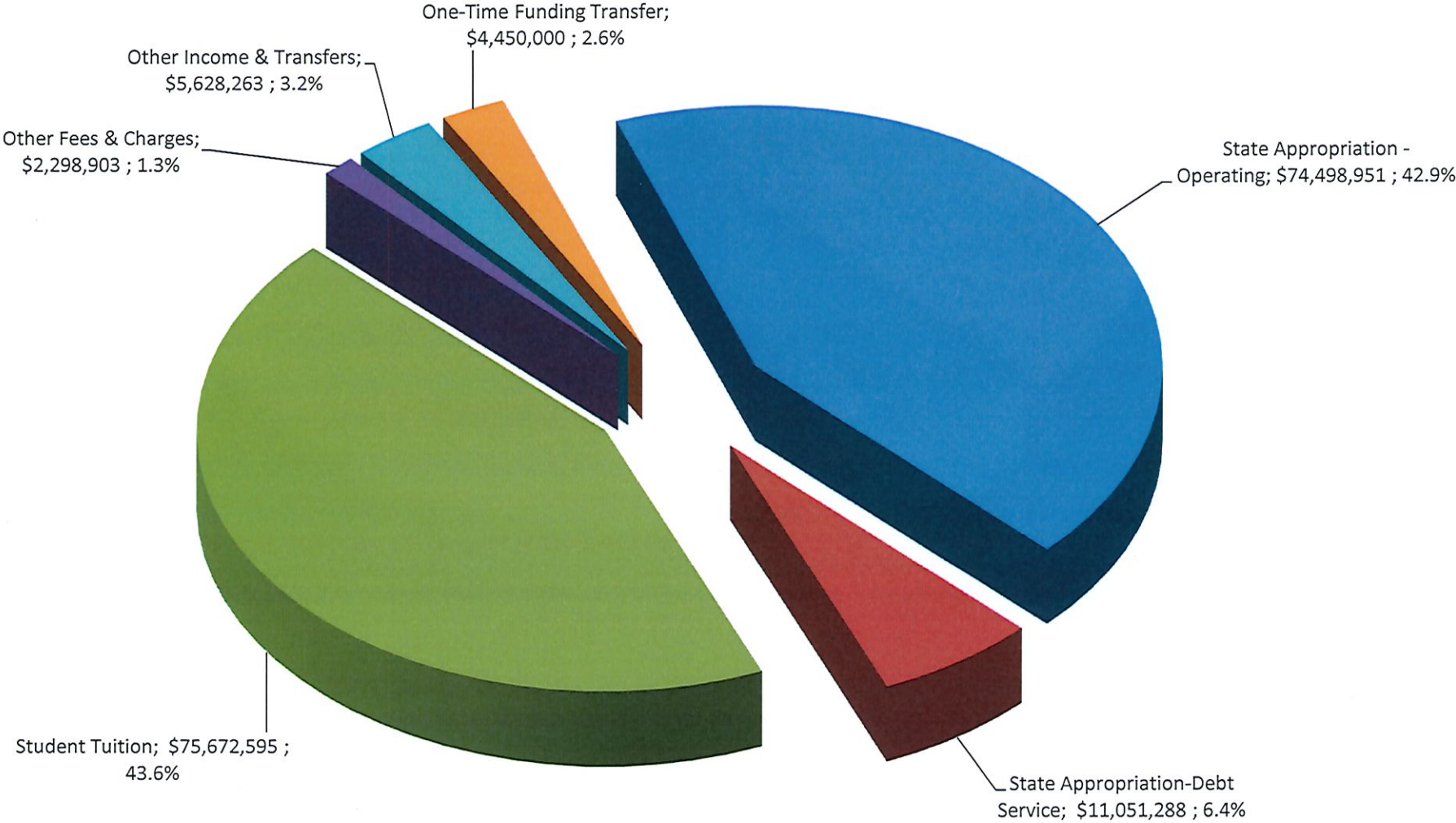
	<u>2021-22 Budget As Approved By Board of Trustees</u>	<u>Budget Change</u>	<u>Proposed 2022-23 Budget</u>
<b>Source of Funds</b>			
Operating Appropriation	\$72,063,968	\$2,434,983	\$74,498,951
Academic Debt Service Appropriation *	11,044,480	6,808	11,051,288
Sub-Total State Appropriation	83,108,448	2,441,791	85,550,239
Student Tuition **	83,030,362	(7,357,767)	75,672,595
Other Fees and Charges	2,298,903		2,298,903
Other Income & Transfers	5,718,287	(90,024)	5,628,263
One-Time Funding Transfer		4,450,000	4,450,000
Total Source of Funds	<u>\$174,156,000</u>	<u>(\$556,000)</u>	<u>\$173,600,000</u>
<b>Use of Funds</b>			
<b>Compensation</b>			
Salaries and Wages	\$81,816,438	(\$1,559,051)	\$80,257,387
Fringe Benefits	24,479,924	(91,701)	24,388,223
Sub-Total Compensation	106,296,362	(1,650,752)	104,645,610
<b>Departmental Expenses</b>			
Supplies and Related Expenses	15,754,042	(688,418)	15,065,624
Repairs and Maintenance	4,656,735	394,628	5,051,363
Other Committed Expenses	1,558,372	28,143	1,586,515
Sub-Total Departmental Expenses	21,969,149	(265,647)	21,703,502
Utilities and Related Expenses	10,064,556	(100,000)	9,964,556
<b>Equipment and Other Capital</b>			
Operating Equipment	1,091,882	(127,102)	964,780
Capital Improvements	3,000,000	1,600,000	4,600,000
Sub-Total Equipment & Other Capital	4,091,882	1,472,898	5,564,780
Student Scholarship and Fee Remissions	16,081,571	180,693	16,262,264
Academic Debt Service *	11,652,480	6,808	11,659,288
Budget Reserve	4,000,000	(200,000)	3,800,000
Total Use of Funds	<u>\$174,156,000</u>	<u>(\$556,000)</u>	<u>\$173,600,000</u>

**Footnotes:**

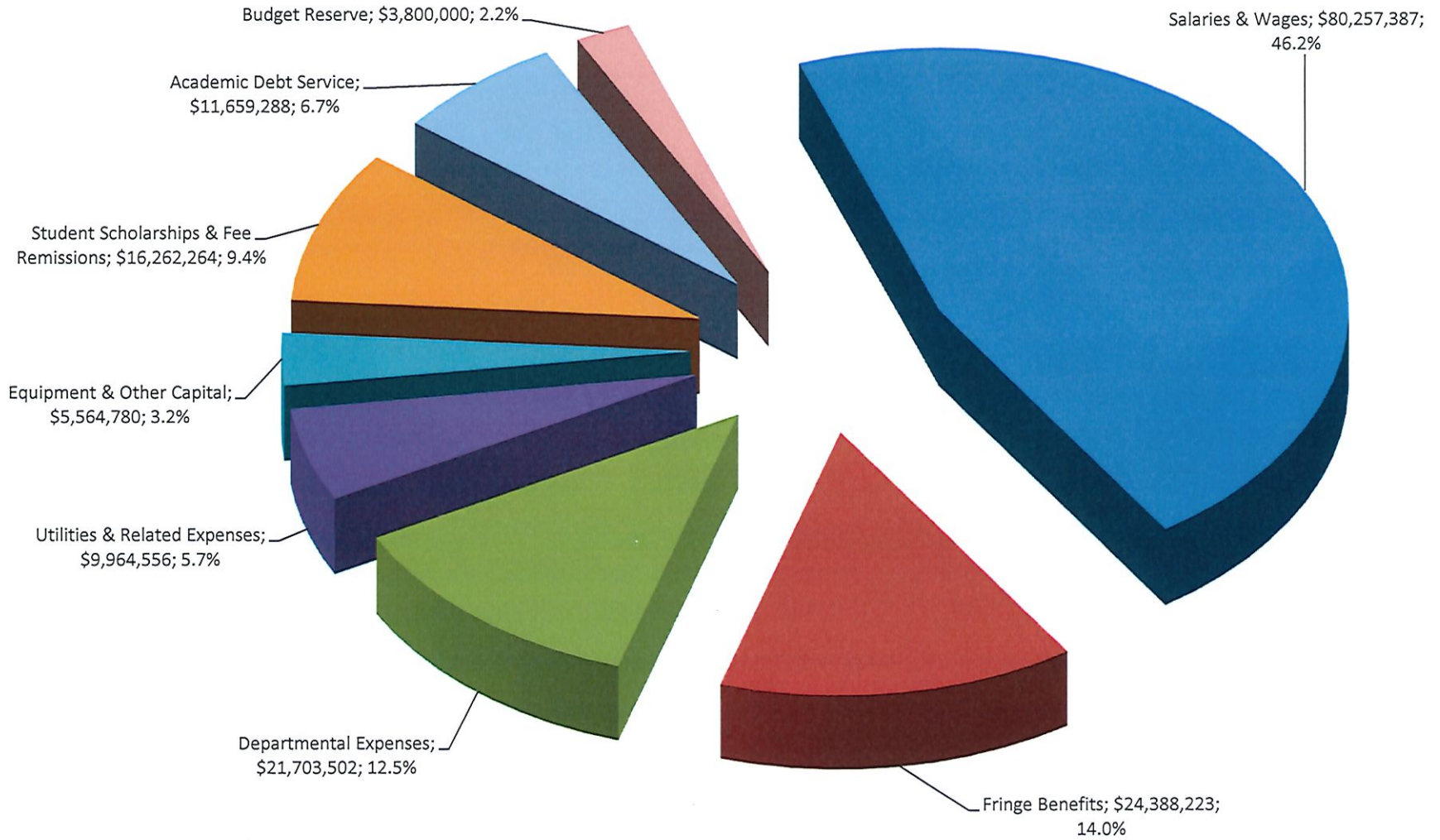
\* Funding for Academic Debt Service payments.

\*\* This decrease is inclusive of a 1.40% increase in tuition and mandatory fees for undergraduate and graduate students, a (\$8,809,000) adjustment for actual FY22 and projected FY23 enrollment declines, and other miscellaneous adjustments.

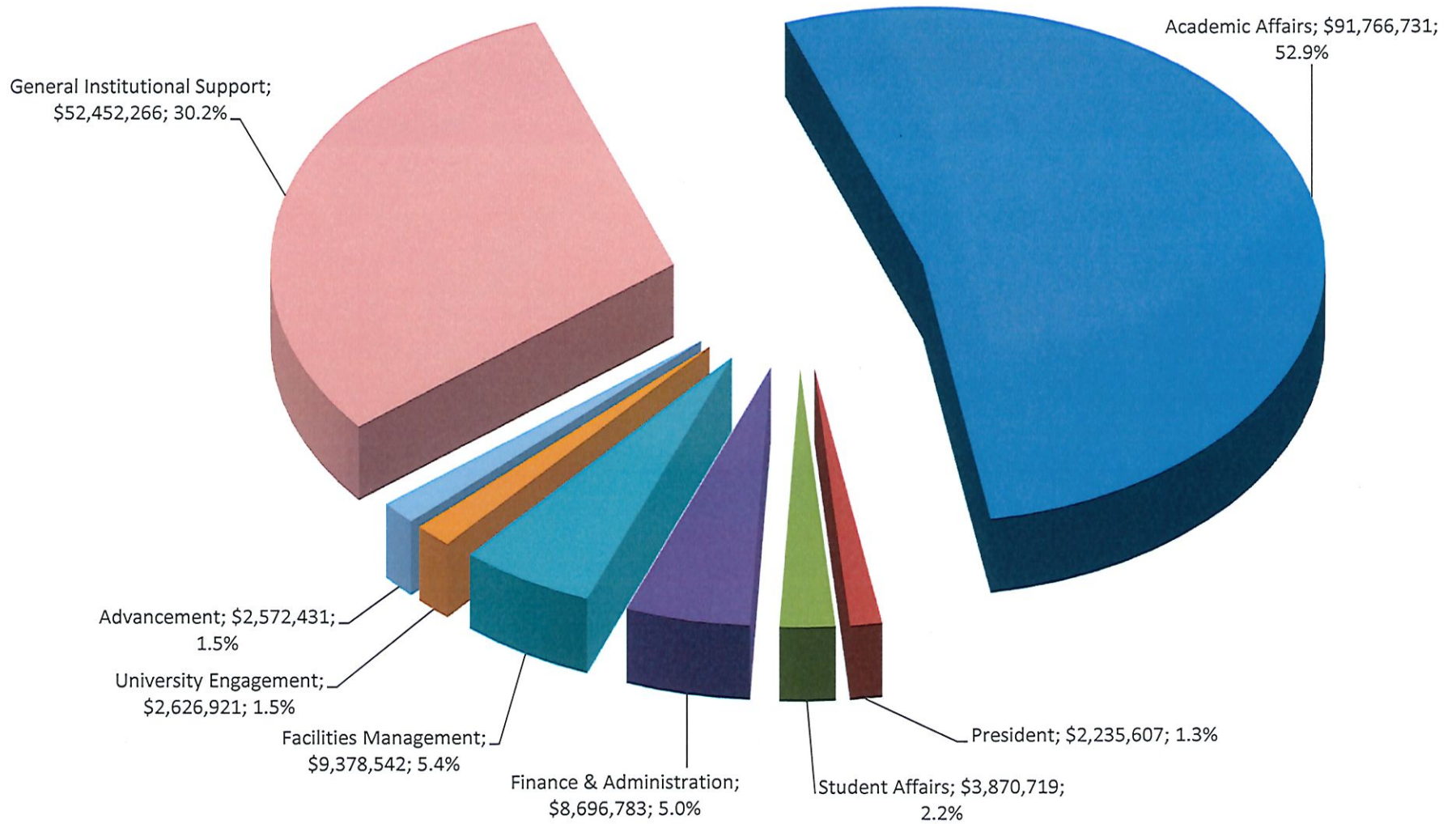
**INDIANA STATE UNIVERISTY**  
**Budgeted Revenues by Source - General Fund**  
**Fiscal Year 2022-23**



**INDIANA STATE UNIVERSITY**  
**Budgeted Expenditures By Function - General Fund**  
**Fiscal Year 2022-23**



**INDIANA STATE UNIVERSITY**  
**Budgeted Expenditures By Unit - General Fund**  
**Fiscal Year 2022-23**



**INDIANA STATE UNIVERSITY**  
**Student Activity Budget**

	<u>2021-22 Budget As Approved By Board of Trustees</u>	<u>Change</u>	<u>Proposed 2022-23 Budget</u>
<b>Source of Funds</b>			
Student Tuition Allocation	\$14,477,935		\$14,477,935
Student Recreation Center Fee	1,516,039	(\$110,739)	1,405,300
<b>Total Source of Funds</b>	<u><u>\$15,993,974</u></u>	<u><u>(\$110,739)</u></u>	<u><u>\$15,883,235</u></u>
<b>Use of Funds</b>			
<b>Direct Allocations</b>			
Student Government	\$74,400		\$74,400
Graduate Student Association	3,000		3,000
Student Programming	91,772		91,772
Student Union Board	78,300		78,300
Student Yearbook	25,000		25,000
Student Recreation Center Bond Fund	1,190,315	(\$85,015)	1,105,300
<b>Sub Total Direct Allocations</b>	<u>\$1,462,787</u>	<u>(\$85,015)</u>	<u>\$1,377,772</u>
<b>Auxiliary Operations Supplemental Allocations</b>			
Identification Cards	\$42,062		\$42,062
Hulman Memorial Student Union	875,166		875,166
Intercollegiate Athletics	11,154,554		11,154,554
Statesman Newspaper	123,906		123,906
Hulman Center	946,410		946,410
Student Recreation Center	325,724	(\$25,724)	300,000
<b>Sub Total Supplemental Allocations</b>	<u>\$13,467,822</u>	<u>(\$25,724)</u>	<u>\$13,442,098</u>
<b>Transfers, Reserves and Other</b>			
Capital Project Reserve	\$1,050,000		\$1,050,000
Student Alumni Association	3,365		3,365
ID Equipment Maintenance	10,000		10,000
<b>Sub Total Transfers, Reserves &amp; Other</b>	<u>\$1,063,365</u>	<u>\$0</u>	<u>\$1,063,365</u>
<b>Total Use of Funds</b>	<u><u>\$15,993,974</u></u>	<u><u>(\$110,739)</u></u>	<u><u>\$15,883,235</u></u>

**STUDENT ACTIVITY DIRECT ALLOCATIONS**

	<u>2021-22 Budget As Approved By Board of Trustees</u>	<u>Change</u>	<u>Proposed 2022-23 Budget</u>
<b>Student Government</b>			
Compensation	\$53,160		\$53,160
Supplies and Related Expense	21,240		21,240
Repairs and Maintenance	0		0
Total	<u>\$74,400</u>	<u>\$0</u>	<u>\$74,400</u>
<b>Graduate Student Association</b>			
Compensation	\$0		\$0
Supplies and Related Expense	3,000		3,000
Repairs and Maintenance	0		0
Total	<u>\$3,000</u>	<u>\$0</u>	<u>\$3,000</u>
<b>Student Programming</b>			
Compensation	\$0		\$0
Supplies and Related Expense	91,772		91,772
Repairs and Maintenance	0		0
Total	<u>\$91,772</u>	<u>\$0</u>	<u>\$91,772</u>
<b>Student Union Board</b>			
Compensation	\$0		\$0
Supplies and Related Expense	78,300		78,300
Repairs and Maintenance	0		0
Total	<u>\$78,300</u>	<u>\$0</u>	<u>\$78,300</u>
<b>Student Yearbook</b>			
Compensation	\$18,949		\$18,949
Supplies and Related Expense	6,051		6,051
Repairs and Maintenance	0		0
Total	<u>\$25,000</u>	<u>\$0</u>	<u>\$25,000</u>
<b>Student Recreation Center Bond Fund</b>			
Student Recreation Center Debt Service	\$1,190,315	(\$85,015)	\$1,105,300



**INDIANA STATE UNIVERSITY**  
**AUXILIARY AND OTHER OPERATIONS**

	2021-22 Budget As Approved By Board of Trustees	Change	Proposed 2022-23 Budget
<b>SUMMARY TOTALS</b>			
<b>SUMMARY INCOME</b>	<u>\$60,988,390</u>	<u>(\$1,483,921)</u>	<u>\$59,504,469</u>
<b>SUMMARY EXPENDITURES</b>			
Compensation	\$19,457,340	(\$376,314)	\$19,081,026
Supplies and Related Expense	24,574,128	(1,112,183)	23,461,945
Scholarships	5,312,729	87,605	5,400,334
Debt Service	8,768,689	(38,498)	8,730,191
Repairs and Maintenance	1,680,888	186,558	1,867,446
Capital	110,200	(14,100)	96,100
Budgeted Occupancy Reserve	<u>1,084,416</u>	<u>(216,989)</u>	<u>867,427</u>
<b>Total</b>	<u>\$60,988,390</u>	<u>(\$1,483,921)</u>	<u>\$59,504,469</u>

**Hulman Center & Event Services**

<b>Income</b>			
Student Activity Allocation	\$946,410		\$946,410
Rental and Other Income	778,740	\$72,080	850,820
Transfer In	<u>16,525</u>		<u>16,525</u>
<b>Total</b>	<u>\$1,741,675</u>	<u>\$72,080</u>	<u>\$1,813,755</u>
<b>Expenditures</b>			
Compensation	\$1,383,652	\$25,120	\$1,408,772
Supplies and Related Expense	338,023	34,295	372,318
Repairs and Maintenance	10,000	12,665	22,665
Capital	<u>10,000</u>		<u>10,000</u>
<b>Total</b>	<u>\$1,741,675</u>	<u>\$72,080</u>	<u>\$1,813,755</u>

**Residential Life**

Rental and Other Income	\$34,371,238	(\$1,601,263)	\$32,769,975
<b>Expenditures</b>			
Compensation	\$6,929,972	(\$347,104)	\$6,582,868
Supplies and Related Expense	17,043,086	(991,172)	16,051,914
Debt Service	8,578,689	(38,498)	8,540,191
Repairs and Maintenance	734,075	(6,500)	727,575
Capital	1,000	(1,000)	0
Budgeted Occupancy Reserve	<u>1,084,416</u>	<u>(216,989)</u>	<u>867,427</u>
<b>Total</b>	<u>\$34,371,238</u>	<u>(\$1,601,263)</u>	<u>\$32,769,975</u>

	<b>2021-22 Budget As Approved By Board of Trustees</b>	<b>Change</b>	<b>Proposed 2022-23 Budget</b>
<b>Hulman Memorial Student Union</b>			
Income			
Student Activity Allocation	\$875,166		\$875,166
Machine Sales and Vending	20,000	(\$4,000)	16,000
Outside Rental	76,228	816	77,044
Miscellaneous Income	96,500		96,500
Transfers In	131,472		131,472
Total	<u>\$1,199,366</u>	<u>(\$3,184)</u>	<u>\$1,196,182</u>
Expenditures			
Compensation	\$967,378	(\$7,504)	\$959,874
Supplies and Related Expense	196,988	(2,180)	194,808
Repairs and Maintenance	35,000	6,500	41,500
Capital	0		0
Total	<u>\$1,199,366</u>	<u>(\$3,184)</u>	<u>\$1,196,182</u>
<b>Athletics</b>			
Income			
Student Activity Allocation	\$11,154,554		\$11,154,554
Donor Contributions	1,350,000		1,350,000
Admission Sales	600,000		600,000
Commissions and Other Income	1,540,000	\$160,000	1,700,000
Guarantees	515,000	(12,000)	503,000
Transfer In	0		0
Total	<u>\$15,159,554</u>	<u>\$148,000</u>	<u>\$15,307,554</u>
Expenditures			
Compensation	\$5,580,274	\$46,955	\$5,627,229
Supplies and Related Expense	4,091,501	(6,110)	4,085,391
Scholarships	5,312,729	87,605	5,400,334
Repairs and Maintenance	93,850	20,750	114,600
Capital	81,200	(1,200)	80,000
Total	<u>\$15,159,554</u>	<u>\$148,000</u>	<u>\$15,307,554</u>
<b>Student Recreation Center</b>			
Income			
Student Recreation Center Fee Allocation	\$325,724	(\$25,724)	\$300,000
Memberships	45,700	5,273	50,973
Miscellaneous Income	72,900	1,500	74,400
Transfer In	296,352		296,352
Total	<u>\$740,676</u>	<u>(\$18,951)</u>	<u>\$721,725</u>
Expenditures			
Compensation	\$385,290	(\$5,956)	\$379,334
Supplies and Related Expense	324,955	(8,064)	316,891
Repairs and Maintenance	30,431	(4,931)	25,500
Capital	0		0
Total	<u>\$740,676</u>	<u>(\$18,951)</u>	<u>\$721,725</u>

The Student Recreation Center fees and related debt service for the facility are shown in the Student Activity Budget.

	2021-22 Budget As Approved By Board of Trustees	Change	Proposed 2022-23 Budget
<b>Voice &amp; Data Network Services</b>			
Income			
Local Service Charges	\$1,472,073	(\$89,855)	\$1,382,218
Miscellaneous Reimbursement	90,711	17,465	108,176
Other Income	52,296	(796)	51,500
Total	<u>\$1,615,080</u>	<u>(\$73,186)</u>	<u>\$1,541,894</u>
Expenditures			
Compensation	\$776,133	(\$52,037)	\$724,096
Supplies and Related Expense	646,026	(146,016)	500,010
Repairs and Maintenance	189,921	124,867	314,788
Capital	3,000		3,000
Total	<u>\$1,615,080</u>	<u>(\$73,186)</u>	<u>\$1,541,894</u>
<b>Early Childhood Education Center</b>			
Income			
Child Care Fees	\$737,622	\$14,543	\$752,165
Other Income	50,000		50,000
Transfer In	226,705		226,705
Total	<u>\$1,014,327</u>	<u>\$14,543</u>	<u>\$1,028,870</u>
Expenditures			
Compensation	\$934,393	\$10,374	\$944,767
Supplies and Related Expense	78,534	3,621	82,155
Repairs and Maintenance	1,400	548	1,948
Capital	0		0
Total	<u>\$1,014,327</u>	<u>\$14,543</u>	<u>\$1,028,870</u>
<b>Physical Therapy &amp; Sports Rehab Clinic</b>			
Income			
	\$286,320	(\$18,320)	\$268,000
Expenditures			
Compensation	\$228,329	(\$8,117)	\$220,212
Supplies and Related Expense	57,891	(10,103)	47,788
Repairs and Maintenance	100	(100)	0
Total	<u>\$286,320</u>	<u>(\$18,320)</u>	<u>\$268,000</u>
<b>Statesman Newspaper</b>			
Income			
Advertising Sales	\$50,000	(\$25,000)	\$25,000
Student Activity Allocation	123,906		123,906
Other Income	0		0
Total	<u>\$173,906</u>	<u>(\$25,000)</u>	<u>\$148,906</u>
Expenditures			
Compensation	\$127,164	(\$39,944)	\$87,220
Supplies and Related Expense	46,468	14,944	61,412
Repairs and Maintenance	274		274
Capital	0		0
Total	<u>\$173,906</u>	<u>(\$25,000)</u>	<u>\$148,906</u>

	<u>2021-22 Budget As Approved By Board of Trustees</u>	<u>Change</u>	<u>Proposed 2022-23 Budget</u>
<b>ID Card System</b>			
Income			
Student Activity Allocation	\$42,062		\$42,062
Other Income	60,880	(\$2,000)	58,880
Total	<u>\$102,942</u>	<u>(\$2,000)</u>	<u>\$100,942</u>
Expenditures			
Compensation	\$49,555	(\$1,375)	\$48,180
Supplies and Related Expense	36,887	(825)	36,062
Repairs and Maintenance	6,500	10,100	16,600
Capital	10,000	(9,900)	100
Total	<u>\$102,942</u>	<u>(\$2,000)</u>	<u>\$100,942</u>
<b>HMSU Commons</b>			
Income			
CAM Charges	\$183,076		\$183,076
Transfer In	78,260		78,260
Total	<u>\$261,336</u>	<u>\$0</u>	<u>\$261,336</u>
Expenditures			
Compensation	\$0		\$0
Supplies and Related Expense	246,336		246,336
Repairs and Maintenance	15,000		15,000
Capital	0		0
Total	<u>\$261,336</u>	<u>\$0</u>	<u>\$261,336</u>
<b>Parking Services</b>			
Income			
Parking Income	\$545,700	\$43,500	\$589,200
Transfer In	180,000		180,000
Total	<u>\$725,700</u>	<u>\$43,500</u>	<u>\$769,200</u>
Expenditures			
Compensation	\$355,763	\$19,684	\$375,447
Supplies and Related Expense	97,550	7,552	105,102
Debt Service	190,000		190,000
Repairs and Maintenance	82,387	16,264	98,651
Capital	0		0
Total	<u>\$725,700</u>	<u>\$43,500</u>	<u>\$769,200</u>
<b>Extended Learning</b>			
Income			
Distance Delivery Fees	\$800,000		\$800,000
Expenditures			
Compensation	\$546,589	\$5,565	\$552,154
Supplies and Related Expense	253,411	(7,715)	245,696
Repairs and Maintenance	0	2,150	2,150
Capital	0		0
Total	<u>\$800,000</u>	<u>\$0</u>	<u>\$800,000</u>

	<b>2021-22 Budget As Approved By Board of Trustees</b>	<b>Change</b>	<b>Proposed 2022-23 Budget</b>
<b>Flight Academy</b>			
Income			
Flight Fees	\$2,165,635		\$2,165,635
Other Income	42,035		42,035
Transfer In	125,000		125,000
Total	<u>\$2,332,670</u>	<u>\$0</u>	<u>\$2,332,670</u>
Expenditures			
Compensation	\$777,271	(\$12,842)	\$764,429
Supplies and Related Expense	1,071,149	8,597	1,079,746
Repairs and Maintenance	479,250	6,245	485,495
Capital	5,000	(2,000)	3,000
Total	<u>\$2,332,670</u>	<u>\$0</u>	<u>\$2,332,670</u>
<b>Health and Wellness Fee</b>			
Fee Income			
	\$463,600	(\$20,140)	\$443,460
Expenditures			
Compensation	\$415,577	(\$9,133)	\$406,444
Supplies and Related Expense	45,323	(9,007)	36,316
Repairs and Maintenance	2,700	(2,000)	700
Capital	0		0
Total	<u>\$463,600</u>	<u>(\$20,140)</u>	<u>\$443,460</u>

**INDIANA STATE UNIVERSITY**  
**LINE-ITEM APPROPRIATIONS**

	<u>2021-22 Budget</u> <u>As Approved By</u> <u>Board of Trustees</u>	<u>Change</u>	<u>Proposed</u> <u>2022-23</u> <u>Budget</u>
<b>Degree Link</b>			
Source of Funds			
Operating Appropriation	\$446,438		\$446,438
Total Source of Funds	\$446,438	\$0	\$446,438
Use of Funds			
Compensation	\$424,099	(\$8,693)	\$415,406
Supplies and Related Expense	12,339	2,233	14,572
Repairs and Maintenance	10,000	6,460	16,460
Total Use of Funds	\$446,438	\$0	\$446,438
<b>Nursing Program</b>			
Source of Funds			
Operating Appropriation	\$204,000		\$204,000
Total Source of Funds	\$204,000	\$0	\$204,000
Use of Funds			
Compensation	\$178,490	(\$3,538)	\$174,952
Supplies and Related Expense	25,510	3,538	29,048
Repairs and Maintenance	0		0
Total Use of Funds	\$204,000	\$0	\$204,000
<b>Dual Credit</b>			
Source of Funds			
Operating Appropriation	\$199,620		\$199,620
Total Source of Funds	\$199,620	\$0	\$199,620
Use of Funds			
Compensation	\$113,149	\$772	\$113,921
Supplies and Related Expense	46,471	(772)	45,699
Repairs and Maintenance	0		0
Scholarships	40,000		40,000
Total Use of Funds	\$199,620	\$0	\$199,620
<b>Indiana Principal Leadership Institute</b>			
Source of Funds			
Operating Appropriation	\$600,000		\$600,000
Total Source of Funds	\$600,000	\$0	\$600,000
Use of Funds			
Compensation	\$184,038	\$4,207	\$188,245
Supplies and Related Expense	415,962	(4,207)	411,755
Repairs and Maintenance	0		0
Total Use of Funds	\$600,000	\$0	\$600,000