



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

**Fiscal Year 2024-25**

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

**INDIANA STATE UNIVERSITY  
GENERAL FUND BUDGET SUMMARY**

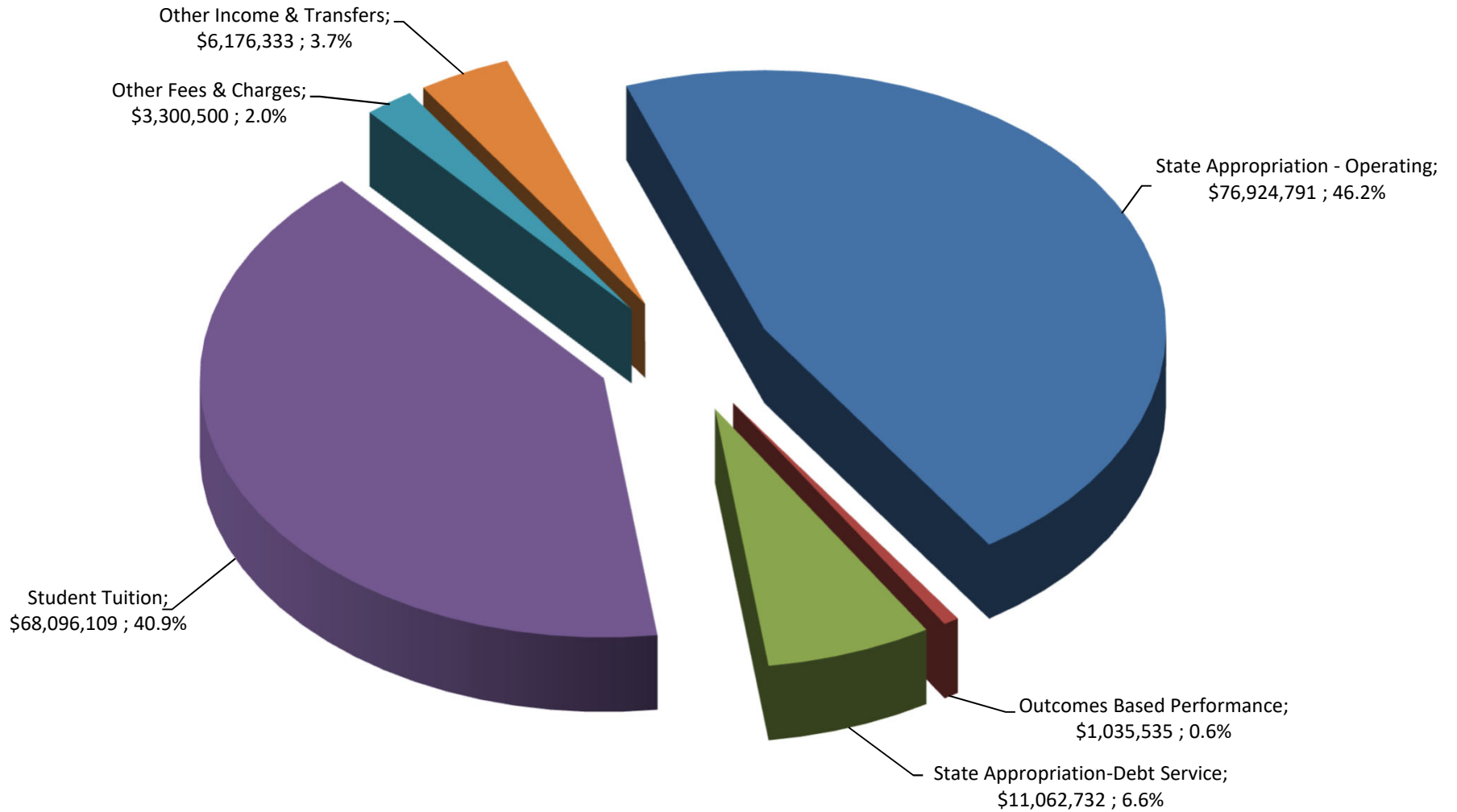
	<u>Approved 2023-24 Budget</u>	<u>Budget Change</u>	<u>Proposed 2024-25 Budget</u>
<b>INCOME</b>			
State Operating Appropriation	\$76,181,923	\$742,868	\$76,924,791
State Outcomes Based Performance Appripiation	\$744,990	290,545	\$1,035,535
State Academic Debt Service Appropriation *	11,058,684	4,048	11,062,732
Student Tuition **	66,316,500	1,779,609	68,096,109
Other Fees and Charges	2,651,500	649,000	3,300,500
Other Income & Transfers	5,826,403	349,930	6,176,333
Budgeted Carry Forward Transfer	1,925,000	(1,925,000)	0
<b>TOTAL</b>	<u><u>\$164,705,000</u></u>	<u><u>\$1,891,000</u></u>	<u><u>\$166,596,000</u></u>
<b>EXPENDITURES</b>			
Salaries and Wages	\$76,325,680	\$1,834,323	\$78,160,003
Fringe Benefits	22,450,238	442,451	22,892,689
Supplies and Related Expenses	14,724,956	(756,766)	13,968,190
Repairs and Maintenance	5,286,419	270,721	5,557,140
Other Committed Expenses	1,721,539		1,721,539
Utilities and Related Expenses	9,964,556		9,964,556
Capital Improvements	4,000,000		4,000,000
Student Scholarship and Fee Remissions	16,264,926	96,223	16,361,149
Academic Debt Service *	11,666,684	4,048	11,670,732
Budget Reserve	2,300,000		2,300,000
<b>TOTAL</b>	<u><u>\$164,705,000</u></u>	<u><u>\$1,891,000</u></u>	<u><u>\$166,596,000</u></u>

**Footnotes:**

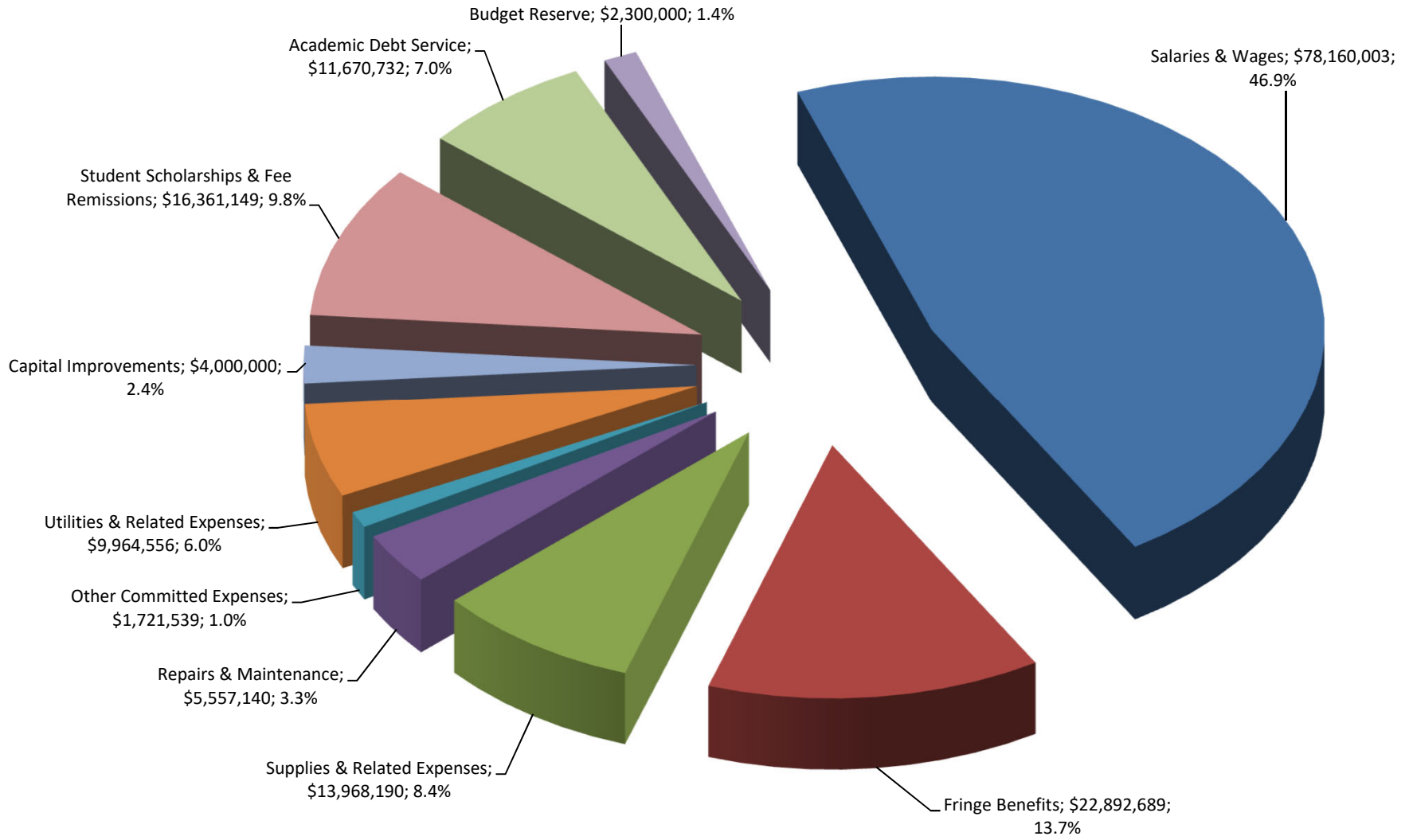
\* Funding for Academic Debt Service payments.

\*\* This increase is inclusive of a 2.75% increase in tuition for undergraduate and graduate students and other miscellaneous adjustments.

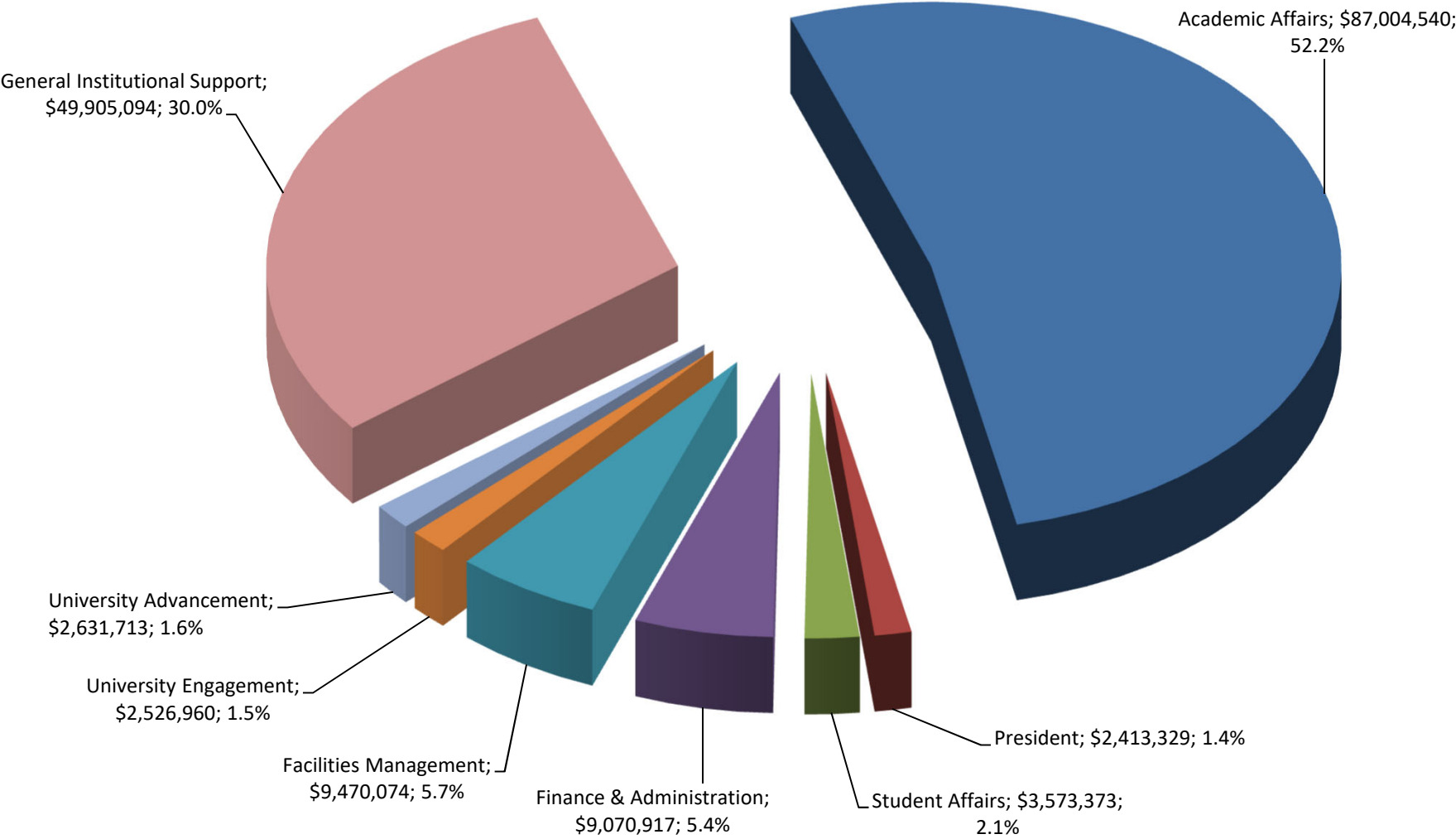
**INDIANA STATE UNIVERISTY**  
**Budgeted Income by Source - General Fund**  
**Fiscal Year 2024-25**



**INDIANA STATE UNIVERSITY**  
**Budgeted Expenditures By Function - General Fund**  
**Fiscal Year 2024-25**



**INDIANA STATE UNIVERSITY**  
**Budgeted Expenditures By Unit - General Fund**  
**Fiscal Year 2024-25**



**INDIANA STATE UNIVERSITY**  
**Student Activity Allocations**

	<u>Approved 2023-24 Budget</u>	<u>Change</u>	<u>Proposed 2024-25 Budget</u>
<b>Student Tuition and Activity Allocations</b>			
Student Tuition Income	\$14,328,768		\$14,328,768
Student Recreation Center Fee Income	1,035,860		1,035,860
Student Recreation Center Fee Reserve Transfer	435,365	\$2,275	437,640
<b>Total Student Tuition &amp; Activity Allocations</b>	<b><u>\$15,799,993</u></b>	<b><u>\$2,275</u></b>	<b><u>\$15,802,268</u></b>
<b>Student Tuition Allocations</b>			
<b>Direct Allocations</b>			
Student Government	\$74,400		\$74,400
Graduate Student Association	3,000		3,000
Student Programming	91,772	\$3,950	95,722
Student Union Board	78,300		78,300
Sub Total Direct Allocations	\$247,472	\$3,950	\$251,422
<b>Auxiliary Operations Supplemental Allocations</b>			
Identification Cards	\$42,062		\$42,062
Hulman Memorial Student Union	875,166		875,166
Intercollegiate Athletics	11,005,387		11,005,387
Student Media	148,906	(\$3,950)	144,956
Hulman Center	946,410		946,410
Student Recreation Center	270,000		270,000
Sub Total Supplemental Allocations	\$13,287,931	(\$3,950)	\$13,283,981
<b>Transfers, Reserves and Other</b>			
Auxiliary Capital Project Reserve	\$1,050,000		\$1,050,000
Student Alumni Association	3,365		3,365
ID Equipment Maintenance	10,000		10,000
Student Recreation Center Bond Fund	1,201,225	\$2,275	1,203,500
Sub Total Transfers, Reserves & Other	\$2,264,590	\$2,275	\$2,266,865
<b>Total Use of Student Tuition &amp; Activity Allocations</b>	<b><u>\$15,799,993</u></b>	<b><u>\$2,275</u></b>	<b><u>\$15,802,268</u></b>

**STUDENT ACTIVITY DIRECT ALLOCATIONS**

	<b>Approved 2023-24 Budget</b>	<b>Change</b>	<b>Proposed 2024-25 Budget</b>
<b>Student Government</b>			
Compensation	\$54,710		\$54,710
Supplies and Related Expense	19,690		19,690
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	\$3,950	95,722
Repairs and Maintenance	0		0
Total	<u>\$91,772</u>	<u>\$3,950</u>	<u>\$95,722</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>

**INDIANA STATE UNIVERSITY  
AUXILIARY AND OTHER OPERATIONS**

	<b>Approved 2023-24 Budget</b>	<b>Change</b>	<b>Proposed 2024-25 Budget</b>
<b>SUMMARY TOTALS</b>			
<b>SUMMARY INCOME</b>	<u>\$55,952,304</u>	<u>\$1,564,259</u>	<u>\$57,516,563</u>
<b>SUMMARY EXPENDITURES</b>			
Compensation	\$17,872,274	\$544,091	\$18,416,365
Supplies and Related Expense	22,031,435	588,843	22,620,278
Scholarships	5,400,021	392,671	5,792,692
Debt Service	8,704,351	4,690	8,709,041
Repairs and Maintenance	1,878,303	33,964	1,912,267
Capital	<u>65,920</u>		<u>65,920</u>
Total	<u>\$55,952,304</u>	<u>\$1,564,259</u>	<u>\$57,516,563</u>

**Hulman Center & Event Services**

<b>Income</b>			
Student Activity Allocation	\$946,410		\$946,410
Rental and Other Income	822,287	(\$44,776)	777,511
Transfer In	<u>16,525</u>		<u>16,525</u>
Total	\$1,785,222	(\$44,776)	\$1,740,446
<b>Expenditures</b>			
Compensation	\$1,317,738	(\$35,876)	\$1,281,862
Supplies and Related Expense	434,819	(8,900)	425,919
Repairs and Maintenance	22,665		22,665
Capital	<u>10,000</u>		<u>10,000</u>
Total	\$1,785,222	(\$44,776)	\$1,740,446

**Residential Life**

Rental and Other Income	\$30,315,620	\$755,740	\$31,071,360
<b>Expenditures</b>			
Compensation	\$5,962,791	\$234,996	\$6,197,787
Supplies and Related Expense	15,080,740	496,880	15,577,620
Debt Service	8,534,351	4,690	8,539,041
Repairs and Maintenance	731,438	19,174	750,612
Capital	<u>6,300</u>		<u>6,300</u>
Total	\$30,315,620	\$755,740	\$31,071,360



	<b>Approved 2023-24 Budget</b>	<b>Change</b>	<b>Proposed 2024-25 Budget</b>
<b>Hulman Memorial Student Union</b>			
Income			
Student Activity Allocation	\$875,166		\$875,166
Machine Sales and Vending	12,000	\$1,500	13,500
Outside Rental	79,544	2,000	81,544
Miscellaneous Income	94,700		94,700
Transfers In	131,472	(56,472)	75,000
Total	<u>\$1,192,882</u>	<u>(\$52,972)</u>	<u>\$1,139,910</u>
Expenditures			
Compensation	\$952,849	(\$94,334)	\$858,515
Supplies and Related Expense	197,033	53,905	250,938
Repairs and Maintenance	43,000	(12,543)	30,457
Capital	0		0
Total	<u>\$1,192,882</u>	<u>(\$52,972)</u>	<u>\$1,139,910</u>
<b>Athletics</b>			
Income			
Student Activity Allocation	\$11,005,387		\$11,005,387
Donor Contributions	1,350,000	\$300,000	1,650,000
Admission Sales	600,000	250,000	850,000
Commissions and Other Income	1,785,000	570,000	2,355,000
Guarantees	775,000	(275,000)	500,000
Transfer In	0		0
Total	<u>\$15,515,387</u>	<u>\$845,000</u>	<u>\$16,360,387</u>
Expenditures			
Compensation	\$5,925,804	\$369,875	\$6,295,679
Supplies and Related Expense	4,011,342	82,454	4,093,796
Scholarships	5,400,021	392,671	5,792,692
Repairs and Maintenance	145,600		145,600
Capital	32,620		32,620
Total	<u>\$15,515,387</u>	<u>\$845,000</u>	<u>\$16,360,387</u>
<b>Student Recreation Center</b>			
Income			
Student Recreation Center Fee Allocation	\$270,000		\$270,000
Memberships	50,000	\$8,000	58,000
Miscellaneous Income	91,773	(2,728)	89,045
Transfer In	296,352		296,352
Total	<u>\$708,125</u>	<u>\$5,272</u>	<u>\$713,397</u>
Expenditures			
Compensation	\$339,892	(\$7,664)	\$332,228
Supplies and Related Expense	333,038	12,836	345,874
Repairs and Maintenance	35,195	100	35,295
Capital	0		0
Total	<u>\$708,125</u>	<u>\$5,272</u>	<u>\$713,397</u>

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

	<b>Approved 2023-24 Budget</b>	<b>Change</b>	<b>Proposed 2024-25 Budget</b>
<b>Voice &amp; Data Network Services</b>			
Income			
Local Service Charges	\$1,355,388	(\$158,193)	\$1,197,195
Miscellaneous Reimbursement	131,905	168,421	300,326
Other Income	50,000	(6,000)	44,000
Total	<u>\$1,537,293</u>	<u>\$4,228</u>	<u>\$1,541,521</u>
Expenditures			
Compensation	\$718,231	\$5,863	\$724,094
Supplies and Related Expense	506,274	(1,635)	504,639
Repairs and Maintenance	312,788		312,788
Capital	0		0
Total	<u>\$1,537,293</u>	<u>\$4,228</u>	<u>\$1,541,521</u>
<b>Early Childhood Education Center</b>			
Income			
Child Care Fees	\$789,870	\$93,569	\$883,439
Other Income	50,000	(10,000)	40,000
Transfer In	226,705		226,705
Total	<u>\$1,066,575</u>	<u>\$83,569</u>	<u>\$1,150,144</u>
Expenditures			
Compensation	\$992,649	\$70,994	\$1,063,643
Supplies and Related Expense	72,926	12,575	85,501
Repairs and Maintenance	1,000		1,000
Capital	0		0
Total	<u>\$1,066,575</u>	<u>\$83,569</u>	<u>\$1,150,144</u>
<b>Student Media</b>			
Income			
Student Activity Allocation	\$148,906	(\$3,950)	\$144,956
Advertising Sales	20,000	(9,000)	11,000
Other Income	0		0
Total	<u>\$168,906</u>	<u>(\$12,950)</u>	<u>\$155,956</u>
Expenditures			
Compensation	\$102,719	\$76	\$102,795
Supplies and Related Expense	65,913	(13,402)	52,511
Repairs and Maintenance	274	376	650
Capital	0		0
Total	<u>\$168,906</u>	<u>(\$12,950)</u>	<u>\$155,956</u>
<b>ID Card System</b>			
Income			
Student Activity Allocation	\$42,062		\$42,062
Other Income	45,880	\$120	46,000
Total	<u>\$87,942</u>	<u>\$120</u>	<u>\$88,062</u>
Expenditures			
Compensation	\$50,460	\$1,424	\$51,884
Supplies and Related Expense	19,482	(1,304)	18,178
Repairs and Maintenance	4,000		4,000
Capital	14,000		14,000
Total	<u>\$87,942</u>	<u>\$120</u>	<u>\$88,062</u>

	<b>Approved 2023-24 Budget</b>	<b>Change</b>	<b>Proposed 2024-25 Budget</b>
<b>HMSU Commons</b>			
Income			
CAM Charges	\$192,645		\$192,645
Transfer In	78,260	(\$32,205)	46,055
Total	<u>\$270,905</u>	<u>(\$32,205)</u>	<u>\$238,700</u>
Expenditures			
Compensation	\$0		\$0
Supplies and Related Expense	253,405	(\$32,205)	221,200
Repairs and Maintenance	17,500		17,500
Capital	0		0
Total	<u>\$270,905</u>	<u>(\$32,205)</u>	<u>\$238,700</u>
<b>Parking Services</b>			
Income			
Parking Income	\$570,177	\$28,173	\$598,350
Transfer In	180,000		180,000
Total	<u>\$750,177</u>	<u>\$28,173</u>	<u>\$778,350</u>
Expenditures			
Compensation	\$375,461	\$21,922	\$397,383
Supplies and Related Expense	103,271	696	103,967
Debt Service	170,000		170,000
Repairs and Maintenance	101,445	5,555	107,000
Capital	0		0
Total	<u>\$750,177</u>	<u>\$28,173</u>	<u>\$778,350</u>
<b>Flight Academy</b>			
Income			
Flight Fees	\$1,984,717	\$109,213	\$2,093,930
Other Income	33,553	847	34,400
Transfer In	125,000	(125,000)	0
Total	<u>\$2,143,270</u>	<u>(\$14,940)</u>	<u>\$2,128,330</u>
Expenditures			
Compensation	\$751,391	(\$24,177)	\$727,214
Supplies and Related Expense	926,181	(12,065)	914,116
Repairs and Maintenance	462,698	21,302	484,000
Capital	3,000		3,000
Total	<u>\$2,143,270</u>	<u>(\$14,940)</u>	<u>\$2,128,330</u>
<b>Health and Wellness Fee</b>			
Fee Income			
	\$410,000		\$410,000
Expenditures			
Compensation	\$382,289	\$992	\$383,281
Supplies and Related Expense	27,011	(992)	26,019
Repairs and Maintenance	700		700
Capital	0		0
Total	<u>\$410,000</u>	<u>\$0</u>	<u>\$410,000</u>

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

	<b>Approved 2023-24 Budget</b>	<b>Change</b>	<b>Proposed 2024-25 Budget</b>
<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	\$421,838	(\$624)	\$421,214
Supplies and Related Expense	8,140	624	8,764
Repairs and Maintenance	16,460		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	\$168,990	\$5,446	\$174,436
Supplies and Related Expense	35,010	(5,446)	29,564
Repairs and Maintenance	0		0
Total Use of Funds	\$204,000	\$0	\$204,000
<b>Dual Credit</b>			
Source of Funds			
Operating Appropriation	\$202,950	\$0	\$202,950
Total Source of Funds	\$202,950	\$0	\$202,950
Use of Funds			
Compensation	\$121,801	\$16,030	\$137,831
Supplies and Related Expense	41,149	(3,530)	37,619
Repairs and Maintenance	0		0
Scholarships	40,000	(12,500)	27,500
Total Use of Funds	\$202,950	\$0	\$202,950
<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	\$196,797	\$7,853	\$204,650
Supplies and Related Expense	403,203	(7,853)	395,350
Repairs and Maintenance	0		0
Total Use of Funds	\$600,000	\$0	\$600,000