

IUPUI
FY 2009-2010 Reduction Target by Unit

<u>Academic</u>	<u>Calculated Base</u>	<u>ATB Change</u>	<u>% Change</u>
<u>FY 2009-10</u>			
<u>Appropriation</u>			
Business	1,786,669	75,219	-4.2%
Columbus	4,638,186	195,269	-4.2%
Dentistry	13,621,928	573,486	-4.2%
Education	2,185,313	92,002	-4.2%
Eng & Tech	9,412,421	396,265	-4.2%
Health/Rehab Sci	2,408,029	101,379	-4.2%
Herron	3,940,042	165,877	-4.2%
Informatics	4,850,377	204,202	-4.2%
Journalism	439,096	18,486	-4.2%
Law	7,054,754	297,007	-4.2%
Liberal Arts	5,984,266	251,939	-4.2%
Medicine	96,879,382	4,078,644	-4.2%
Nursing	9,616,231	404,846	-4.2%
Other Academic - SLIS	537,084	22,611	-4.2%
Physical Education	1,986,941	83,651	-4.2%
Science	5,372,923	226,201	-4.2%
Social Work	3,736,403	157,303	-4.2%
SPEA	2,921,039	122,976	-4.2%
Total Academic	177,371,084	7,467,364	-4.2%
<u>FY 2009-10</u>			
<u>Expenditure</u>			
<u>Budget</u>			
<u>Support</u>			
Academic Support			
Acad Affairs	8,004,579	256,949	-3.2%
Financial Aid	-	-	
CLN	1,456,192	46,744	-3.2%
Enrollment Services	7,700,339	247,183	-3.2%
Financial Aid	-	-	
Research	1,022,734	32,830	-3.2%
Total Academic Support	18,183,844	583,706	
Student Life	1,867,585	59,950	-3.2%
Finance & Administration	14,325,727	459,859	-3.2%
Bad Debt	-	-	
Executive Management	6,079,953	195,168	-3.2%
Campus	-	-	
Planning	1,708,774	54,852	-3.2%
External Affairs	3,828,439	122,894	-3.2%
Library	5,793,966	185,988	-3.2%
Physical Plant	26,279,013	843,563	-3.2%
Utilities	-	-	
Insurance	-	-	
UITS	10,060,888	322,957	-3.2%
Student Tech Fees	-	-	
University College	9,460,977	303,700	-3.2%
Total Support	97,589,166	3,132,636	-3.2%
Total Campus		10,600,000	

Balances as of July 1, 2009

IUPUI
FY 2009-2010 Reduction Target
September 15, 2009

Context for Decision Making:

- The FY 2008-09 operating appropriation was approximately \$205 million.
- In FY 2009-2010 the operating appropriation received a base reduction of \$10.6 million or 5.17%.
- In FY 2009-10 IUPUI anticipates receiving \$2 million in Outcome Initiatives Funding; base.
- In FY 2009-10 IUPUI anticipates receiving \$8.6 million in ARRA Stabilization Funding; cash.
- In FY 2009-10 Support Units took the second of five 1% reductions to fund Degrees of Excellence

Campus Determined Target: \$10.6 million:

- School reductions are calculated off of the FY 2010 State Appropriation, with each school receiving a 4.2% reduction target.
- Support unit reductions are calculated off of the FY 2010 Expenditure Budget, with each unit receiving a 3.2% reduction target.
- The Outcome Initiative Funds will be distributed to the Schools based on criteria to be established.
- Consistent with previous reductions, held harmless Graduate Fellowships, Financial Aid, Utilities, Insurance, and Executive Management Campus Funds such as Chancellor's Reallocation, CTE, SES and IUF funding.

Due Date for Reductions:

- October 30, 2009