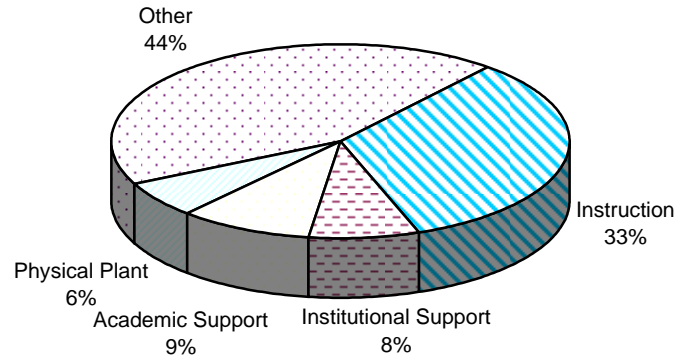


FUNCTIONAL EXPENSES BY CAMPUS

During 2003-04 total operating expenses on all campuses totaled \$2 billion. Instruction accounted for 33% of the total, Auxiliary Enterprises 14%, and Research 10%. Institutional Support accounted for less than 8%.



2003-04 FUNCTIONAL EXPENSES BY CAMPUS

	Bloomington	IUPUI	East	Kokomo	Northwest	South Bend	Southeast	Subtotal	Fort Wayne	Total
Instruction	\$298,643,679	\$268,717,656	\$7,401,613	\$8,804,773	\$17,888,658	\$27,060,997	\$21,004,317	649,521,693	\$35,860,275	\$685,381,968
Research	\$81,713,388	\$139,995,532	\$90,680	\$112,782	\$158,716	\$379,138	\$274,491	222,724,727	637,537	\$223,362,264
Public Service	\$57,895,699	\$63,745,150	\$4,588,007	\$499,878	\$1,720,087	\$418,901	\$641,072	129,508,794	\$3,442,730	\$132,951,524
Academic Support	\$59,131,657	\$117,073,498	\$1,143,576	\$1,588,403	\$3,024,047	\$4,399,742	\$2,400,794	188,761,717	\$6,316,937	\$195,078,654
Student Services	\$38,294,310	\$13,698,942	\$2,062,833	\$1,342,757	\$2,385,905	\$1,959,947	\$2,541,310	62,286,006	\$5,205,413	\$67,491,419
Institutional Support	94,584,055	31,609,463	2,294,938	2,955,740	3,875,489	5,831,131	6,410,314	147,561,129	12,251,557	159,812,686
Physical Plant	\$54,422,460	\$50,429,478	\$1,611,376	\$2,417,871	\$3,762,116	\$4,300,151	\$2,616,156	119,559,608	\$8,252,343	\$127,811,951
Scholarships & Fellowships	\$49,243,164	\$17,337,649	\$1,763,059	\$1,173,441	\$2,462,244	\$3,078,340	\$2,579,073	77,636,970	\$9,275,725	\$86,912,695
Auxiliary Enterprises	\$143,326,654	\$117,830,427	\$2,003,581	\$1,542,786	\$2,599,176	\$4,967,413	\$3,466,550	275,736,587	\$4,182,673	\$279,919,260
Depreciation	<u>\$53,551,775</u>	<u>\$35,481,553</u>	<u>\$1,091,786</u>	<u>\$1,707,875</u>	<u>\$2,115,217</u>	<u>\$2,482,129</u>	<u>\$2,109,599</u>	98,539,934	<u>\$4,462,809</u>	\$103,002,743
Total Operating Expenses	\$930,806,842	\$855,919,348	\$24,051,451	\$22,146,305	\$39,991,656	\$54,877,889	\$44,043,674	1,971,837,164	\$89,887,999	\$2,061,725,163

NOTE:

SOURCE: Indiana University Financial Management Support and Office of the Comptroller, Indiana University-Purdue University Fort Wayne