

Regional Campuses' Budgets by Functional Area^{1, 2}

(for Fiscal Years 2003-04 through 2007-08)

Calumet

Functional Area	2003-04	2004-05	2005-06	2006-07	2007-08
Instruction & Departmental Research	\$25.4	\$27.3	\$29.3	\$30.6	\$28.4
Organized Activities Related to Instruction, Public Service, & Research Sponsored & Other Separately	0.0	0.0	0.0	0.0	0.0
Budgeted Research	0.0	0.8	0.4	1.6	1.6
Extension & Public Service	1.9	2.4	2.7	1.7	3.5
Academic Support	1.3	1.3	1.3	1.3	1.4
Student Services	2.8	3.2	3.2	3.4	3.6
Physical Facilities	5.6	5.7	6.4	7.3	7.5
University Supported Staff Benefits	10.9	11.6	12.1	12.5	13.2
Institutional Support	15.9	18.0	18.8	19.1	19.5
Auxiliary Enterprises	2.9	3.5	5.0	5.3	5.6
Student Aid	12.3	11.0	12.9	13.5	15.1
Total	\$79.0	\$84.8	\$92.1	\$96.3	\$99.4

Indiana-Purdue Fort Wayne

Functional Area	2003-04	2004-05	2005-06	2006-07	2007-08
Instruction & Departmental Research	\$28.8	\$30.7	\$32.9	\$33.8	\$35.0
Organized Activities Related to Instruction, Public Service, & Research Sponsored & Other Separately	0.2	0.2	0.2	0.3	0.3
Budgeted Research	0.0	0.0	0.0	0.0	0.0
Extension & Public Service	2.5	2.6	3.6	3.6	3.9
Academic Support	2.1	2.2	2.3	2.3	1.9
Student Services	3.3	3.6	3.7	3.9	4.1
Physical Facilities	7.8	8.3	8.5	9.0	9.5
University Supported Staff Benefits	13.9	15.1	15.8	16.5	17.5
Institutional Support	21.7	22.7	23.9	24.7	27.6
Auxiliary Enterprises	6.6	6.5	10.5	10.5	12.0
Student Aid	14.3	17.1	18.9	19.0	21.7
Total	\$101.2	\$109.0	\$120.3	\$123.6	\$133.5

¹In millions of dollars.

²Statewide Technology budget is included in the West Lafayette campus figures.

North Central

Functional Area	2003-04	2004-05	2005-06	2006-07	2007-08
Instruction & Departmental Research	\$7.4	\$7.6	\$8.1	\$8.0	\$9.1
Organized Activities Related to Instruction, Public Service, & Research Sponsored & Other Separately	0.0	0.0	0.0	0.0	0.0
Budgeted Research	0.1	0.1	0.1	0.1	0.1
Extension & Public Service	0.7	0.8	0.8	1.5	1.6
Academic Support	0.4	0.4	0.4	0.4	0.4
Student Services	1.1	1.2	1.2	1.4	1.4
Physical Facilities	2.5	2.6	2.9	3.3	3.6
University Supported Staff Benefits	4.4	4.8	5.0	5.3	5.6
Institutional Support	7.9	6.6	6.6	6.8	7.0
Auxiliary Enterprises	0.8	0.8	0.8	0.9	1.2
Student Aid	5.0	5.5	5.7	5.6	6.6
Total	\$30.3	\$30.4	\$31.6	\$33.3	\$36.6

Regional Campuses' Total Budgets

