



INDIANA COMMISSION *for*
HIGHER EDUCATION

BRS I – General Operating Budget

Instructions

2019-2021

BRS I- General Operating Budget

Overview:

Collects operating budget data for an institution

Who Reports:

All institutions.

What To Report:

General operating revenue and expenditures. Report for all columns shown in the table.

	ACTUAL 2015-16	ACTUAL 2016-17	PROJ/ACTUAL 2017-18	BUDGET 2018-19	PROP 2019-20	PROP 2020-21
A. General Operating Revenue						
Total Gross Student Tuition and Fees	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>
State Appropriation	\$0	\$0	\$0	\$0		
- Operating	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>		
- Debt Service	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>		
- Line Items	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>		
- Repair and Rehabilitation	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>		
- Cash-Funded Capital	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>		
Administrative & Indirect Cost Recovery	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>
Sales and Service	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>
Investment, Endowment, and Other Income	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>
Other Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>
<input data-bbox="203 1228 227 1249" type="button" value="+"/>						
TOTAL GENERAL OPERATING REVENUE	\$1	\$1	\$1	\$1	\$1	\$1
B. General Operating Expenditures						
Personnel Services	\$0	\$0	\$0	\$0	\$0	\$0
- Salaries & Wages	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>
- Retirement	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>
- Other Benefits	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>
Other Employee Expenses	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>
General Supplies & Materials	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>
Contracts/Professional Services	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>
Leases	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>
Debt Service	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>
Utilities	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>
Repair and Rehabilitation	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>
Financial Aid	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>
Other Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
Other Expenditures <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>
<input data-bbox="203 1743 227 1764" type="button" value="+"/>						
TOTAL GENERAL OPERATING EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0

Form Validation:

- Data entered must be a non-negative whole number.
- Total Revenue must be greater than zero for each year requested.
- Total Expenditures must be greater than zero for each year requested

Other Revenue/Expenditures:

Institutions may provide additional detail for other revenue and other expenditures. A separate line can be created to report multiple detail items by pressing the “+” button. A short description for each new line created should be provided.

ICHE Pre-population Logic:

The Other Revenue/Expenditures lines that were added and submitted in the last biennium will pre-populate in the table for each institution. No other data in the table will pre-populate.

Document Change History:

2018	Modified pre-population logic to include any lines in other revenue/expenditures that were added last biennium. Added “Actual 2015-16” column
	Start of 2019-2021 biennium data collection
2016	
	Start of 2017-2019 biennium data collection
2014	Created layout
	Start of 2015-2017 biennium data collection