

FY 2024-25 SPRING FISCAL ANALYSIS5
RC ESTIMATED ACTUAL
GENERAL FUND

	<u>Income</u>	<u>Expense</u>	<u>Projected Net Operating</u>	<u>30-Jun-24 Fund Balance</u>	<u>30-Jun-25 Fund Balance</u>	<u>Guideline Reserve</u>
Business	15,473,565	17,961,183	(2,487,618)	681,221	(1,806,397)	451,401
Columbus	10,860,600	12,327,742	(1,467,143)	35,415	(1,431,728)	337,927
Dentistry	57,124,959	61,718,931	(4,593,972)	4,762,627	168,655	1,809,609
Education	5,438,977	5,394,737	44,240	624,945	669,185	172,740
Engr & Tech	259,146	(314,202)	573,348	0	573,348	708,248
Health & Human Sciences	13,451,635	14,895,940	(1,444,305)	12,561,615	11,117,310	452,454
Herron	7,319,752	8,762,382	(1,442,631)	266,814	(1,175,817)	151,115
Informatics	18,835,043	20,952,488	(2,117,444)	7,797,569	5,680,125	577,403
Law	26,606,723	26,136,585	470,138	5,611,420	6,081,558	747,366
Liberal Arts	14,233,273	14,198,993	34,280	102,022	136,302	515,074
Nursing	23,749,918	22,787,621	962,298	13,871,318	14,833,616	579,537
Other Academic Prog (Ft Wayne Nursing)	4,779,800	4,033,592	746,208	6,165,933	6,912,141	143,973
Philanthropy	4,876,873	4,872,873	4,000	299,090	303,090	133,992
Public Health	9,003,271	9,139,967	(136,696)	2,023,054	1,886,358	233,495
Science	25,229,382	31,663,946	(6,434,565)	1,598,966	(4,835,599)	934,742
Social Work	11,506,244	10,733,295	772,949	7,214,769	7,987,718	351,861
SPEA	<u>5,350,884</u>	<u>4,913,642</u>	<u>437,242</u>	<u>1,620,461</u>	<u>2,057,703</u>	<u>146,800</u>
Subtotal Academic	254,100,045	270,179,716	(16,079,671)	65,237,239	49,157,568	8,447,737
Academic Support	42,762,402	41,253,463	1,508,939	22,407,484	23,916,423	1,411,739
Balance Sheet	-	27,799	(27,799)	-	(27,799)	1,411,739
Budget & Fiscal Affairs	16,658,504	16,552,933	105,572	3,953,790	4,059,362	
Executive Management	43,920,707	43,818,937	101,770	4,615,961	4,717,731	1,377,308
External Affairs	1,506,905	1,790,121	(283,216)	74,645	(208,571)	49,311
Facilities Debt	11,310,178	11,310,178	-	0	0	-
Finance & Administration	8,665,163	8,910,183	(245,020)	716,774	471,754	226,840
Library	9,865,814	9,215,065	650,749	3,980,380	4,631,129	287,808
Physical Plant	52,616,772	56,279,557	(3,662,785)	3,756,671	93,886	1,553,459
Research	23,088	-	23,088	-	23,088	-
Student Life	3,011,680	4,044,717	(1,033,037)	585,776	(447,261)	87,943
UITS	4,354,372	4,354,372	-	-	-	-
Undergraduate Education	15,143,981	13,892,025	1,251,956	9,133,414	10,385,370	469,507
University Tax	60,042,238	60,042,238	(0)	-	(0)	-
VP University Academic Affairs	-	-	-	-	-	-
Subtotal Supports	269,881,804	271,491,588	(1,609,784)	49,224,895	47,615,111	6,875,654
IU Indianapolis Total	523,981,849	541,671,305	(17,689,455)	114,462,134	96,772,679	15,323,391
Medicine Total	236,838,145	236,571,939	266,206	58,533,539	58,799,745	5,105,591
Grand Total	760,819,994	778,243,244	(17,423,249)	172,995,673	155,572,424	20,428,982