IUPUI

Public Health
Fiscal Health Report

11/17/2022

	Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Actual 2021-22	Budget 2022-23
CREDIT HOURS						
Undergraduate	11,406	12,712	14,423	14,886	13,675	14,111
Graduate	6,280	6,184	7,432	6,981	7,874	7,598
Professional	15	9	6	-	43	-
Total	17,701	18,905	21,861	21,867	21,592	21,709
Actual SSII and Fall 2021						8,803
Percent of Budget						41%
REALLOCATION FUNDING						
GENERAL FUND INCOME AND EXPENSE						
Income						
Student Fees	7,823,689	8,477,797	10,099,329	9,843,575	10,588,989	10,221,272
State Appropriation	2,771,305	2,875,531	2,749,061	2,920,602	2,920,602	3,046,944
Other Revenue	-	-	-	-	-	-
Transfers Between RCs	(206,850)	(198,172)	(173,245)	3,000	(278,889)	3,000
ICR	1,486,137	1,459,524	2,196,025	1,683,457	2,025,292	2,515,296
Subtotal	11,874,281	12,614,680	14,871,170	14,450,634	15,255,993	15,786,512
Assessments	(3,021,634)	(3,419,496)	(3,571,446)	(3,838,253)	(3,838,253)	(4,824,333)
Total Income	8,852,647	9,195,184	11,299,724	10,612,381	11,417,740	10,962,179
Expense						
Compensation	8,021,175	7,877,937	6,886,141	9,096,351	7,722,461	9,700,880
Financial Aid	480,281	663,287	591,109	576,500	591,779	527,800
General S & E	726,867	786,208	722,680	868,852	925,842	836,841
Travel	56,007	70,875	493	54,000	41,973	50,200
Capital	5,539	2,896	-	-	6,991	-
Transfers	(438,637)	(259,664)	2,153,959	16,678	1,845,512	(153,542)
Total Expense	8,851,233	9,141,538	10,354,382	10,612,381	11,134,557	10,962,179
Net Operating	1,415	53,646	945,342	-	283,182	-
FUND BALANCE						
Beginning Fund Balance	1,045,372	1,046,786	1,100,432		2,045,775	
Change from Operations	1,415	53,646	945,342		283,182	
Ending Fund Balance	1,046,786	1,100,432	2,045,775		2,328,957	
Non-General Funds						
Agency					-	
Auxiliary					-	
Contracts & Grants	370,157	1,480,651	(1,305,297)		(2,840,797)	
Designated	1,197,100	1,641,508	4,085,153		6,778,120	
Restricted	439,870	482,931	500,752		560,483	
Total Non-General	2,007,127	3,605,090	3,280,607		4,497,806	
Total Fund Balance	3,053,914	4,705,523	5,326,382		6,826,763	
TRUSTEES 3% INCOME SHORTFALL RESERVE						
Requirement	280,197	299,436	283,097	331,001	331,001	328,865
Actual	280,197	299,436	283,097	331,001	331,001	328,865
FTE - ALL FUNDS						
Academic				49.14		49.37
Professional				44.94		40.11
Biweekly				72.50		16.75
Total				166.58		106.23