Academic Support Total
Fiscal Health Report

INDIANA UNIVERSITY INDIANAPOLIS

	Actual 2020-21	Actual 2021-22	Actual 2022-23	Budget 2023-24	Actual 2023-24	Budget 2024-25
CREDIT HOURS						
Undergraduate	-	-	-	-	-	-
Graduate	336	306	318	-	514	-
Professional	-	-	-	-	-	-
Total	336	306	318	-	514	-
Actual SSII and Fall 2024						214
Percent of Budget						0%
REALLOCATION FUNDING						
GENERAL FUND INCOME AND EXPENSE						
Income						
Student Fees	461,535	634,935	382,435	531,772	674,153	599,474
State Appropriation	11,808,277	11,808,277	11,808,277	11,808,277	11,808,277	11,808,277
Other Revenue	1,846,023	1,253,810	1,626,333	1,091,542	1,424,635	1,012,362
Transfers Between RCs	(224,530)	(68,925)	(1,719,906)	1,801,568	(651,718)	2,581,353
ICR	148,959	164,135	150,771	130,000	125,206	130,000
Subtotal	14,040,264	13,792,232	12,247,910	15,363,159	13,380,553	16,131,466
Assessments	32,251,204	32,707,510	32,272,385	31,694,809	31,694,809	28,395,958
Total Income	46,291,468	46,499,742	44,520,295	47,057,968	45,075,362	44,527,424
Expense						
Compensation	16,260,984	15,876,587	14,109,647	15,006,592	14,320,476	16,848,900
Financial Aid	31,163,256	29,464,309	28,312,915	31,251,390	26,809,767	26,830,813
General S & E	4,178,369	3,017,255	2,907,884	4,400,407	2,722,740	4,371,977
Travel	1,114	129,298	245,568	320,870	374,257	299,327
Capital	1,597	-	32	-	127,719	-
Transfers	(3,888,345)	(2,799,116)	(3,454,347)	(3,921,291)	(1,916,796)	(3,823,593)
Total Expense	47,716,975	45,688,334	42,121,699	47,057,968	42,438,162	44,527,424
Net Operating	(1,425,507)	811,409	2,398,595	-	2,637,200	-
FUND BALANCE						
Beginning Fund Balance	17,977,024	16,560,281	17,371,689		19,770,284	
Change from Operations	(1,425,507)	811,409	2,398,595		2,637,200	
Other Changes-see notes below	8,764	-	-		-	
Ending Fund Balance	16,560,281	17,371,689	19,770,284		22,407,484	
Non-General Funds						
Agency	314,435	223,928	(137,599)		261,543	
Auxiliary	(11,777)	67,366	(83,533)		1,351	
Contracts & Grants	29,338	(881,220)	516,385		341,716	
Designated	15,731,417	12,739,577	12,664,175		12,594,011	
Restricted	103,256	241,406	156,275		(138,068)	
Total Non-General	16,166,669	12,391,057	13,115,703		13,060,553	
TOTAL FUND BALANCE	32,726,949	29,762,746	32,885,987		35,468,037	
TRUSTEES 3% INCOME SHORTFALL RESERVE						
Requirement	1,554,042	1,118,180	1,426,911	-	1,411,739	-
Actual	1,554,042	1,118,180	1,426,911	-	1,411,739	-
FTE - ALL FUNDS						
Academic				14.65		12.96
Professional				97.95		114.50
Biweekly				57.00		52.51
Total				169.60		179.97

INDIANA UNIVERSITY
INDIANAPOLIS

Academic Support-Academic Affairs
Fiscal Health Report

	Actual 2020-21	Actual 2021-22	Actual 2022-23	Budget 2023-24	Actual 2023-24	Budget 2024-25
CREDIT HOURS						
Undergraduate	-	-	-		-	-
Graduate	-	-			-	-
Professional	-	-	-	-	-	-
Total	-	-	-	-	-	-
Actual SSII and Fall 2024						
Percent of Budget						0.0%
REALLOCATION FUNDING						
GENERAL FUND INCOME AND EXPENSE						
Income						
Student Fees	391,749	401,505	360,935	391,388	517,522	459,593
State Appropriation	9,159,170	9,159,170	9,159,170	9,159,170	9,159,170	9,159,170
Other Revenue	839,161	637,868	946,101	658,542	982,666	575,342
Transfers Between RCs	(1,311,018)	(911,416)	(3,465,743)	360,483	(2,326,630)	446,802
ICR	148,959	164,135	150,771	130,000	125,206	130,000
Subtotal	9,228,021	9,451,262	7,151,233	10,699,583	8,457,934	10,770,907
Assessments	3,328,238	3,437,897	3,732,557	3,420,648	3,420,648	3,558,740
Total Income	12,556,259	12,889,159	10,883,790	14,120,231	11,878,582	14,329,647
Expense						
Compensation	6,859,625	6,994,261	5,824,447	6,842,442	7,020,032	7,353,591
Financial Aid	533,249	705,721	718,861	3,443,373	794,759	3,477,687
General S & E	2,357,966	939,033	1,191,189	3,554,205	1,252,088	3,149,003
Travel	-	77,553	169,533	201,502	298,708	172,959
Capital	154	-	-	-	189	-
Transfers	3,250,755	4,721,095	637,578	78,709	756,565	176,407
Total Expense	13,001,748	13,437,664	8,541,607	14,120,231	10,122,343	14,329,647
Net Operating	(445,489)	(548,504)	2,342,183	-	1,756,239	-
FUND BALANCE						
Beginning Fund Balance	15,869,817	15,433,092	14,884,587		17,226,771	
Change from Operations	(445,489)	(548,504)	2,342,183		1,756,239	
Other Adjustments-see notes below	8,764	-	-		-	
Ending Fund Balance	15,433,092	14,884,587	17,226,771		18,983,010	
Non-General Funds						
Agency						
Auxiliary	(24,124)	67,366	(83,533)		(6,546)	
Contracts & Grants	(73,072)	(9,114)	(52,307)		(19,150)	
Designated	13,235,991	12,252,439	12,339,352		11,235,916	
Restricted	21,317	16,387	20,000		22,500	
Total Non-General	13,160,112	12,327,078	12,223,512		11,232,720	
Total Fund Balance	28,593,204	27,211,666	29,450,283		30,215,730	
TRUSTEES 3% INCOME SHORTFALL RESERVE						
Requirement	454,383	454,275	430,264		423,607	
Actual	454,383	454,275	430,264		423,607	
FTE - ALL FUNDS						
Academic				13.65		12.91
Professional				33.05		35.62
Biweekly				24.00		22.70
Total				70.70		71.23

Fund Balance adjusted in FY 20-21 for TEST moving to Undergraduate Education

INDIANA UNIVERSITY
INDIANAPOLIS

Academic Support-Enrollment Services
Fiscal Health Report

	Actual 2020-21	Actual 2021-22	Actual 2022-23	Budget 2023-24	Actual 2023-24	Budget 2024-25
CREDIT HOURS						
Undergraduate	-	-	-		-	-
Graduate	336	306	318		514	-
Professional	-	-	-	-	-	-
Total	336.00	306.00	318	-	514	-
Actual SSII and Fall 2024						214
Percent of Budget						0%
REALLOCATION FUNDING						
GENERAL FUND INCOME AND EXPENSE						
Income						
Student Fees	69,786	233,430	21,500	140,384	156,631	139,881
State Appropriation	2,649,107	2,649,107	2,649,107	2,649,107	2,649,107	2,649,107
Other Revenue	1,006,743	615,856	680,153	433,000	441,969	437,020
Transfers Between RCs	459,468	472,169	1,700,290	1,441,085	1,673,913	2,134,551
ICR	-	-	-	-	-	-
Subtotal	4,185,105	3,970,562	5,051,050	4,663,576	4,921,619	5,360,559
Assessments	27,519,710	27,851,650	27,335,755	28,274,161	28,274,161	24,837,218
Total Income	31,704,815	31,822,212	32,386,805	32,937,737	33,195,780	30,197,777
Expense						
Compensation	8,124,930	7,671,617	6,924,089	8,164,150	7,301,186	9,495,309
Financial Aid	30,630,007	28,753,788	27,593,691	27,808,017	26,015,008	23,353,126
General S & E	1,753,751	2,010,756	1,680,836	846,202	1,447,303	1,222,974
Travel	739	48,145	75,499	119,368	75,548	126,368
Capital	1,442	-	-	-	127,530	-
Transfers	(7,673,054)	(7,666,111)	(4,149,322)	(4,000,000)	(3,928,616)	(4,000,000)
Total Expense	32,837,815	30,818,194	32,124,792	32,937,737	31,037,959	30,197,777
Net Operating	(1,133,000)	1,004,019	262,013	-	2,157,822	-
FUND BALANCE						
Beginning Fund Balance	1,133,622	622	1,004,641		1,266,654	
Change from Operations	(1,133,000)	1,004,019	262,013		2,157,822	
Ending Fund Balance	622	1,004,641	1,266,654		3,424,475	
Non-General Funds						
Agency	314,435	223,928	(137,599)		261,543	
Auxiliary	-	-			-	
Contracts & Grants	58,000	(866,762)			-	
Designated	87,781	124,538	(121,341)		601,446	
Restricted	81,939	225,019	136,275		(160,568)	
Total Non-General	542,155	(293,277)	(122,664)		702,421	
Total Fund Balance	542,777	711,364	1,143,990		4,126,896	
TRUSTEES 3% INCOME SHORTFALL RESERVE						
Requirement	1,056,928	1,072,007	961,700		988,132	
Actual	1,056,928	1,072,007	961,700		988,132	
FTE - ALL FUNDS						
Academic				0.00		0.00
Professional				64.90		77.88
Biweekly				33.00		29.51
Total				97.90		107.39

INDIANA UNIVERSITY
INDIANAPOLIS

Academic Support-Research
Fiscal Health Report

	Actual 2020-21	Actual 2021-22	Actual 2022-23	Budget 2023-24	Actual 2023-24	Budget 2024-25
CREDIT HOURS						
Undergraduate		-	-		-	-
Graduate	-				-	-
Professional	-	-	-	-	-	-
Total	-	-	-	-	-	-
Actual SSII and Fall 2024						-
Percent of Budget						0%
REALLOCATION FUNDING						
GENERAL FUND INCOME AND EXPENSE						
Income						
Student Fees	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-
Other Revenue	119	86	79	-	-	-
Transfers Between RCs	627,019	370,322	45,548	-	1,000	-
Indirect Cost Recoveries	-	-	-	-	-	-
Subtotal	627,138	370,407	45,626	-	1,000	-
Assessments	1,403,256	1,417,963	1,204,073	-	-	-
Total Income	2,030,394	1,788,370	1,249,699	-	1,000	-
Expense						
Compensation	1,276,429	1,210,710	1,361,112	-	(743)	-
Financial Aid	-	4,800	363	-	-	-
General S & E	66,653	67,466	35,859	-	23,348	-
Travel	375	3,599	537	-	-	-
Capital		-	32	-	-	-
Transfers	533,955	145,901	57,398	-	1,255,255	-
Total Expense	1,877,412	1,432,476	1,455,300	-	1,277,860	-
Net Operating	152,983	355,894	(205,601)	-	(1,276,860)	-
FUND BALANCE						
Beginning Fund Balance	973,584	1,126,567	1,482,461		1,276,860	
Change from Operations	152,983	355,894	(205,601)		(1,276,860)	
Ending Fund Balance	1,126,567	1,482,461	1,276,860		(0)	
Non-General Funds						
Agency		-	-			
Auxiliary	12,347	-			7,897	
Contracts & Grants	44,410	(5,345)	568,692		360,866	
Designated	2,407,645	362,600	446,163		756,649	
Restricted	-	-	-			
Total Non-General	2,464,401	357,255	1,014,855		1,125,412	
Total Fund Balance	3,590,968	1,839,716	2,291,715		1,125,412	
TRUSTEES 3% INCOME SHORTFALL RESERVE						
Requirement	42,731	46,173	34,947	-	-	-
Actual	42,731	46,173	34,947	-	-	-
FTE - ALL FUNDS						
Academic				1.00		0.05
Professional				-		1.00
Biweekly				-		0.30
Total				1.00		1.35