IUPUI

Education
Fiscal Health Report

	Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Actual 2022-23	Budget 2023-24
CREDIT HOURS						
Undergraduate	13,967	14,221	13,191	13,000	11,699	10,388
Graduate	5,062	5,810	5,201	5,130	4,039	4,559
Professional	-	-	-	-	-	-
Total	19,029	20,031	18,392	18,130	15,738	14,947
Actual SSII and Fall 2023						7,095
Percent of Budget						39%
REALLOCATION FUNDING						
GENERAL FUND INCOME AND EXPENSE						
Income						
Student Fees	6,828,621	7,197,455	6,851,946	6,579,278	5,817,864	5,525,575
State Appropriation	3,758,799	3,593,481	3,778,016	3,924,490	3,924,490	3,983,921
Other Revenue	9,352	4,000	2,600	-	1,000	2,600
Transfers Between RCs	(8,910)	(22,426)	(37,629)	(88,782)	(15,942)	(145,851)
ICR	348,032	337,411	359,787	357,000	361,394	364,000
Subtotal	10,935,895	11,109,921	10,954,720	10,771,986	10,088,805	9,730,245
Assessments	(4,149,479)	(3,973,075)	(4,054,555)	(3,983,409)	(3,983,409)	(3,972,256)
Total Income	6,786,416	7,136,846	6,900,165	6,788,577	6,105,396	5,757,989
Expense						
Compensation	6,878,642	6,339,976	5,964,977	6,239,284	5,669,190	5,657,472
Financial Aid	212,496	279,228	255,180	327,000	297,672	48,000
General S & E	144,711	126,789	166,758	77,293	222,233	(82,583)
Travel	12,411	-	9,376	25,000	11,412	15,100
Capital	-	-	-	-	-	-
Transfers	85,608	332,374	301,295	120,000	43,368	120,000
Total Expense	7,333,869	7,078,366	6,697,586	6,788,577	6,243,875	5,757,989
Net Operating	(547,454)	58,480	202,580	-	(138,479)	-
FUND BALANCE						
Beginning Fund Balance	1,535,817	988,363	1,046,843		1,249,423	
Change from Operations	(547,454)	58,480	202,580		(138,479)	
Ending Fund Balance	988,363	1,046,843	1,249,423		1,110,944	
Non-General Funds						
Agency			-		-	
Auxiliary			-			
Contracts & Grants	(206,321)	37,124	(67,138)		(231,611)	
Designated	478,704	730,594	1,041,860		981,838	
Restricted	29,933	33,683	36,433		22,124	
Total Non-General	302,316	801,401	1,011,155		772,350	
Total Fund Balance	1,290,679	1,848,245	2,260,578		1,883,294	
TRUSTEES 3% INCOME SHORTFALL RESERVE						
Requirement	218,241	209,713	208,209	203,657	203,657	172,740
Actual	218,241	209,713	208,209	203,657	203,657	172,740
FTE - ALL FUNDS						
Academic				35.65		35.67
Professional				24.17		30.25
Biweekly				4.00		2.50
Total				63.82		68.42