IU Indianapolis Fall 2024 FISCAL ANALYSIS GENERAL FUND

IU Indianapolis

	7/1 Base	Adjusted	September 2024		·	June 2025	Incr/(Decr) from Adju	usted Base	
	Budget	Base Budget	YTD Actual	Encumbered	Variance	Estimate	\$	<u>%</u>	Explanation
								·	
<u>INCOME</u>									
esident Undergraduate	112,021,207	112,021,207	60,687,381		(51,333,826)	111,915,833	(105,374)	-0.1%	
		11,540,445	5,398,632	-		10,310,047		-10.7%	
onresident Undergraduate	11,540,445			-	(6,141,813)		(1,230,398)		
diana Partner Undergraduate	5,787,258	5,787,258	2,840,892	-	(150,552)	5,046,444	(740,814)	-12.8%	
esident Graduate	38,030,872	38,030,872	18,282,889	-	(19,747,983)	38,839,032	808,160	2.1%	
onresident Graduate	34,010,237	34,010,237	16,256,255	-	(17,753,982)	32,329,733	(1,680,504)	-4.9%	
diana Partner Graduate	1,037,957	1,037,957	635,869	_	(1,202)	1,218,258	180,301	17.4%	
esident professional	31,765,408	31,765,408	16,037,639	_	(15,727,769)	31,101,344	(664,064)	-2.1%	
onresident Professional	18,870,576	18,870,576	10,350,647		(8,519,929)	18,936,612	66,036	0.3%	
				-	(0,319,929)				
diana Partner Professional	2,794,205	2,794,205	1,456,525	-		2,906,350	112,145	4.0%	
ther Student Fees	23,230,528	23,230,528	10,478,661	-	(12,751,867)	23,543,229	312,701	1.3%	
otal STUDENT FEES	279,088,693	279,088,693	142,425,390	-	(132,128,923)	276,146,882	(2,941,811)	-1.1%	
tate Appropriations	166,741,881	166,741,881	49,071,570	-	(117,670,311)	166,741,881	-	0.0%	
eginning Cash	-	_	-	_	-	_	-	-	
ontracts & Grants	4,000	4,000	_	_	(4,000)	2,000	(2,000)	-50.0%	
vestments	4,500	4,500	51	_	(4,449)	5,500	1,000	22.2%	
	4,300	4,500	อเ	-	(4,449)	ວ,ວບບ	1,000	ZZ.Z70	
terest Revenue			-	-	(0.070.007)		-		
Gifts	8,436,994	8,665,726	586,899	-	(8,078,827)	9,877,195	1,211,469	14.0%	
ales and Services	15,795,736	15,795,736	(1,337,483)	-	(17,133,219)	15,435,215	(360,521)	-2.3%	
ther Revenue	8,540,488	8,500,488	1,027,471	_	(7,473,017)	8,699,041	198,553	2.3%	
mort Def	-,,			_	-			-	
Cost Recoveries-Income	13,578	13,578	50,862		37,284	14,778	1,200	8.8%	
				-					
otal Other Revenue	32,795,296	32,984,028	327,800	-	(32,656,228)	34,033,729	1,049,701	3.2%	
direct Cost Recovery Income	9,186,621	9,186,621	2,770,406	-	(6,416,215)	10,265,463	1,078,842	11.7%	
ssessments Revenue	38,787,644	38,787,644	9,696,917	-	(29,090,727)	38,787,644	-	0.0%	
ransfer of Funds	(1,379,595)	(1,379,595)	(265,922)	-	1,113,673	(1,645,517)	(265,922)	19.3%	
TOTAL INCOME	525,220,540	525,409,272	204,026,161	-	(316,848,731)	524,330,082	(1,079,190)	-0.2%	
<u>EXPENSE</u>									
cademic Salaries	120,862,796	121,215,569	27,152,825	87,261,275	6,801,468	116,365,202	(4,850,367)	-4.0%	
art-Time Instruction-Non Student	12,269,921	12,284,989	3,084,847	4,102,762	5,097,380	13,538,508	1,253,519	10.2%	
tudent Academic Appointees	4,191,523	4,163,444	1,252,637	3,971,676	(1,060,869)	5,680,513	1,517,069	36.4%	
rofessional Salaries	52,922,995	53,400,917	12,120,653	36,431,643	4,848,621	50,290,912	(3,110,005)	-5.8%	
i-Weekly Salaries	29,565,703	29,619,384	6,405,538	19,116,021	4,097,825	26,708,224	(2,911,160)	-9.8%	
	0.000.050	0.004.050	4 050 447	4 400 007	4 557 000	4,194,130	389,880	40.00/	
upplemental Pays	3,809,850	3,804,250	1,050,147	1,196,267	1,557,836	4,134,130		10.2%	
lourly Compensation	6,799,684	6,741,680	2,022,374	(371,313)	5,090,619	8,517,812	1,776,132	26.3%	
lourly Compensation lenefits									
ourly Compensation enefits otal Compensation	6,799,684 82,259,833	6,741,680 82,616,044	2,022,374 18,118,696	(371,313) 57,106,202	5,090,619 7,391,146	8,517,812 77,766,304	1,776,132 (4,849,740)	26.3% -5.9%	
dourly Compensation lenefits otal Compensation student Financial Aid	6,799,684 82,259,833 312,682,305 49,230,873	6,741,680 82,616,044 313,846,277 49,529,081	2,022,374 18,118,696 71,207,716 23,835,457	(371,313) 57,106,202 208,814,534 26,667	5,090,619 7,391,146 33,824,026 25,666,958	8,517,812 77,766,304 303,061,604 50,129,068	1,776,132 (4,849,740) (10,784,673) 599,987	26.3% -5.9% -3.4% 1. 2%	
lourly Compensation identifits rotal Compensation student Financial Aid inergy and Utilities	6,799,684 82,259,833 312,682,305 49,230,873 33,384,955	6,741,680 82,616,044 313,846,277 49,529,081 33,384,955	2,022,374 18,118,696 71,207,716 23,835,457 11,722,671	(371,313) 57,106,202 208,814,534	5,090,619 7,391,146 33,824,026 25,666,958 (21,886,783)	8,517,812 77,766,304 303,061,604 50,129,068 33,387,529	1,776,132 (4,849,740) (10,784,673) 599,987	26.3% -5.9% -3.4% 1.2%	
lourly Compensation identifits rotal Compensation student Financial Aid inergy and Utilities	6,799,684 82,259,833 312,682,305 49,230,873	6,741,680 82,616,044 313,846,277 49,529,081	2,022,374 18,118,696 71,207,716 23,835,457	(371,313) 57,106,202 208,814,534 26,667	5,090,619 7,391,146 33,824,026 25,666,958	8,517,812 77,766,304 303,061,604 50,129,068	1,776,132 (4,849,740) (10,784,673) 599,987	26.3% -5.9% -3.4% 1. 2%	
ourly Compensation enefits otal Compensation tudent Financial Aid nergy and Utilities inancial/Debt Services	6,799,684 82,259,833 312,682,305 49,230,873 33,384,955 23,962	6,741,680 82,616,044 313,846,277 49,529,081 33,384,955 23,962	2,022,374 18,118,696 71,207,716 23,835,457 11,722,671	(371,313) 57,106,202 208,814,534 26,667	5,090,619 7,391,146 33,824,026 25,666,958 (21,886,783)	8,517,812 77,766,304 303,061,604 50,129,068 33,387,529	1,776,132 (4,849,740) (10,784,673) 599,987	26.3% -5.9% -3.4% 1.2%	
ourly Compensation enefits otal Compensation tudent Financial Aid nergy and Utilities inancial/Debt Services axes	6,799,684 82,259,833 312,682,305 49,230,873 33,384,955	6,741,680 82,616,044 313,846,277 49,529,081 33,384,955	2,022,374 18,118,696 71,207,716 23,835,457 11,722,671 8,750	(371,313) 57,106,202 208,814,534 26,667	5,090,619 7,391,146 33,824,026 25,666,958 (21,886,783) 15,212	8,517,812 77,766,304 303,061,604 50,129,068 33,387,529 20,331	1,776,132 (4,849,740) (10,784,673) 599,987 2,574 (3,631)	26.3% -5.9% -3.4% 1.2%	
ourly Compensation enefits otal Compensation tudent Financial Aid nergy and Utilities inancial/Debt Services axes aluations and Adjustments	6,799,684 82,259,833 312,682,305 49,230,873 33,384,955 23,962 - 2,259,774	6,741,680 82,616,044 313,846,277 49,529,081 33,384,955 23,962 	2,022,374 18,118,696 71,207,716 23,835,457 11,722,671 8,750 20 (3,314,709)	(371,313) 57,106,202 208,814,534 26,667 43,549,067	5,090,619 7,391,146 33,824,026 25,666,958 (21,886,783) 15,212 (20) 5,574,483	8,517,812 77,766,304 303,061,604 50,129,068 33,387,529 20,331 11 3,776,084	1,776,132 (4,849,740) (10,784,673) 599,987 2,574 (3,631) 11 1,516,310	26.3% -5.9% -3.4% 1.2% 0.0% -15.2% -	
ourly Compensation enefits otal Compensation tudent Financial Aid nergy and Utilities inancial/Debt Services axes aluations and Adjustments ost Recoveries-Expense	6,799,684 82,259,833 312,682,305 49,230,873 33,384,955 23,962 - 2,259,774 3,333,936	6,741,680 82,616,044 313,846,277 49,529,081 33,384,955 23,962 - 2,259,774 3,333,936	2,022,374 18,118,696 71,207,716 23,835,457 11,722,671 8,750 20 (3,314,709) 37,640	(371,313) 57,106,202 208,814,534 26,667 43,549,067 - - -	5,090,619 7,391,146 33,824,026 25,666,958 (21,886,783) 15,212 (20) 5,574,483 3,296,297	8,517,812 77,766,304 303,061,604 50,129,068 33,387,529 20,331 11 3,776,084 3,369,769	1,776,132 (4,849,740) (10,784,673) 599,987 2,574 (3,631) 11 1,516,310 35,833	26.3% -5.9% -3.4% 1.2% 0.0% -15.2% - 67.1% 1.1%	
ourly Compensation enefits otal Compensation tudent Financial Aid nergy and Utilities inancial/Debt Services axes aluations and Adjustments ost Recoveries-Expense omputing Services	6,799,684 82,259,833 312,682,305 49,230,873 33,384,955 23,962 - 2,259,774 3,333,936 123,121	6,741,680 82,616,044 313,846,277 49,529,081 33,384,955 23,962 - 2,259,774 3,333,936 123,121	2,022,374 18,118,696 71,207,716 23,835,457 11,722,671 8,750 20 (3,314,709) 37,640 45,612	(371,313) 57,106,202 208,814,534 26,667 43,549,067 - - - - 11,290	5,090,619 7,391,146 33,824,026 25,666,958 (21,886,783) 15,212 (20) 5,574,483 3,296,297 66,219	8,517,812 77,766,304 303,061,604 50,129,068 33,387,529 20,331 11 3,776,084 3,369,769 134,993	1,776,132 (4,849,740) (10,784,673) 599,987 2,574 (3,631) 11 1,516,310 35,833 11,872	26.3% -5.9% -3.4% 1.2% 0.0% -15.2% - 67.1% 1.1% 9.6%	
ourly Compensation snefits total Compensation tudent Financial Aid nergy and Utilities nancial/Debt Services axes aluations and Adjustments ost Recoveries-Expense omputing Services elephone & Postage	6,799,684 82,259,833 312,682,305 49,230,873 33,384,955 23,962 - 2,259,774 3,333,936 123,121 426,322	6,741,680 82,616,044 313,846,277 49,529,081 33,384,955 23,962 - 2,259,774 3,333,936 123,121 416,203	2,022,374 18,118,696 71,207,716 23,835,457 11,722,671 8,750 20 (3,314,709) 37,640 45,612 61,720	(371,313) 57,106,202 208,814,534 26,667 43,549,067 - - - - 11,290 27,369	5,090,619 7,391,146 33,824,026 25,666,958 (21,886,783) 15,212 (20) 5,574,483 3,296,297 66,219 327,114	8,517,812 77,766,304 303,061,604 50,129,068 33,387,529 20,331 11 3,776,084 3,369,769 134,993 396,625	1,776,132 (4,849,740) (10,784,673) 599,987 2,574 (3,631) 11 1,516,310 35,833 11,872 (19,578)	26.3% -5.9% -3.4% 1.2% 0.0% -15.2% - 67.1% 1.1% 9.6% -4.7%	
ourly Compensation enefits tudent Financial Aid energy and Utilities enancial/Debt Services exes aluations and Adjustments ost Recoveries-Expense omputing Services elephone & Postage inting and Duplicating	6,799,684 82,259,833 312,682,305 49,230,873 33,384,955 23,962 - 2,259,774 3,333,936 123,121 426,322 1,157,160	6,741,680 82,616,044 313,846,277 49,529,081 33,384,955 23,962 - 2,259,774 3,333,936 123,121 416,203 1,147,810	2,022,374 18,118,696 71,207,716 23,835,457 11,722,671 8,750 20 (3,314,709) 37,640 45,612 61,720 389,943	(371,313) 57,106,202 208,814,534 26,667 43,549,067 - - - - 11,290 27,369 173,245	5,090,619 7,391,146 33,824,026 25,666,958 (21,886,783) 15,212 (20) 5,574,483 3,296,297 66,219 327,114 584,621	8,517,812 77,766,304 303,061,604 50,129,068 33,387,529 20,331 11 3,776,084 3,369,769 134,993 396,625 1,092,491	1,776,132 (4,849,740) (10,784,673) 599,987 2,574 (3,631) 11 1,516,310 35,833 11,872 (19,578) (55,319)	26.3% -5.9% -3.4% 1.2% 0.0% -15.2% 	
ourly Compensation enefits otal Compensation tudent Financial Aid nergy and Utilities inancial/Debt Services axes alluations and Adjustments ost Recoveries-Expense omputing Services elephone & Postage rinting and Duplicating ther Services	6,799,684 82,259,833 312,682,305 49,230,873 33,384,955 23,962 - 2,259,774 3,333,936 123,121 426,322 1,157,160 818,480	6,741,680 82,616,044 313,846,277 49,529,081 33,384,955 23,962 - 2,259,774 3,333,936 123,121 416,203 1,147,810 813,063	2,022,374 18,118,696 71,207,716 23,835,457 11,722,671 8,750 20 (3,314,709) 37,640 45,612 61,720 389,943 279,224	(371,313) 57,106,202 208,814,534 26,667 43,549,067 - - - 11,290 27,369 173,245 397,797	5,090,619 7,391,146 33,824,026 25,666,958 (21,886,783) 15,212 (20) 5,574,483 3,296,297 66,219 327,114 584,621 136,042	8,517,812 77,766,304 303,061,604 50,129,068 33,387,529 20,331 11 3,776,084 3,369,769 134,993 396,625 1,092,491 1,571,485	1,776,132 (4,849,740) (10,784,673) 599,987 2,574 (3,631) 11 1,516,310 35,833 11,872 (19,578) (55,319) 758,422	26.3% -5.9% -3.4% 1.2% 0.0% -15.2% - 67.1% 9.6% -4.7% -4.8% 93.3%	
ourly Compensation enefits otal Compensation tudent Financial Aid nergy and Utilities inancial/Debt Services axes aluations and Adjustments ost Recoveries-Expense omputing Services elephone & Postage rinting and Duplicating ther Services	6,799,684 82,259,833 312,682,305 49,230,873 33,384,955 23,962 - 2,259,774 3,333,936 123,121 426,322 1,157,160	6,741,680 82,616,044 313,846,277 49,529,081 33,384,955 23,962 - 2,259,774 3,333,936 123,121 416,203 1,147,810	2,022,374 18,118,696 71,207,716 23,835,457 11,722,671 8,750 20 (3,314,709) 37,640 45,612 61,720 389,943	(371,313) 57,106,202 208,814,534 26,667 43,549,067 - - - - 11,290 27,369 173,245	5,090,619 7,391,146 33,824,026 25,666,958 (21,886,783) 15,212 (20) 5,574,483 3,296,297 66,219 327,114 584,621	8,517,812 77,766,304 303,061,604 50,129,068 33,387,529 20,331 11 3,776,084 3,369,769 134,993 396,625 1,092,491	1,776,132 (4,849,740) (10,784,673) 599,987 2,574 (3,631) 11 1,516,310 35,833 11,872 (19,578) (55,319)	26.3% -5.9% -3.4% 1.2% 0.0% -15.2% 	
ourly Compensation enefits otal Compensation tudent Financial Aid nergy and Utilities inancial/Debt Services axes aluations and Adjustments ost Recoveries-Expense omputing Services elephone & Postage rinting and Duplicating ther Services ontractual Services	6,799,684 82,259,833 312,682,305 49,230,873 33,384,955 23,962 - 2,259,774 3,333,936 123,121 426,322 1,157,160 818,480 7,692,927	6,741,680 82,616,044 313,846,277 49,529,081 33,384,955 23,962 - 2,259,774 3,333,936 123,121 416,203 1,147,810 813,063 7,718,568	2,022,374 18,118,696 71,207,716 23,835,457 11,722,671 8,750 20 (3,314,709) 37,640 45,612 61,720 389,943 279,224 2,514,622	(371,313) 57,106,202 208,814,534 26,667 43,549,067 - - - 11,290 27,369 173,245 397,797 4,125,429	5,090,619 7,391,146 33,824,026 25,666,958 (21,886,783) 15,212 (20) 5,574,483 3,296,297 66,219 327,114 584,621 136,042 1,078,517	8,517,812 77,766,304 303,061,604 50,129,068 33,387,529 20,331 11 3,776,084 3,369,769 134,993 396,625 1,092,491 1,571,485 8,150,373	1,776,132 (4,849,740) (10,784,673) 599,987 2,574 (3,631) 11 1,516,310 35,833 11,872 (19,578) (55,319) 758,422 431,805	26.3% -5.9% -3.4% 1.2% 0.0% -15.2% - 67.1% 1.1% 9.6% -4.7% -4.8% 93.3% 5.6%	
ourly Compensation enefits otal Compensation tudent Financial Aid nergy and Utilities inancial/Debt Services average aluations and Adjustments ost Recoveries-Expense omputing Services elephone & Postage rinting and Duplicating ther Services ents and Non-Capital Leases	6,799,684 82,259,833 312,682,305 49,230,873 33,384,955 23,962 - 2,259,774 3,333,936 123,121 426,322 1,157,160 818,480 7,692,927 2,859,553	6,741,680 82,616,044 313,846,277 49,529,081 33,384,955 23,962 - 2,259,774 3,333,936 123,121 416,203 1,147,810 813,063 7,718,568 2,852,018	2,022,374 18,118,696 71,207,716 23,835,457 11,722,671 8,750 20 (3,314,709) 37,640 45,612 61,720 389,943 279,224 2,514,622 762,004	(371,313) 57,106,202 208,814,534 26,667 43,549,067 - - - 11,290 27,369 173,245 397,797 4,125,429 1,786,279	5,090,619 7,391,146 33,824,026 25,666,958 (21,886,783) 15,212 (20) 5,574,483 3,296,297 66,219 327,114 584,621 136,042 1,078,517 303,735	8,517,812 77,766,304 303,061,604 50,129,068 33,387,529 20,331 11,3,776,084 3,369,769 134,993 396,625 1,092,491 1,571,485 8,150,373 3,088,055	1,776,132 (4,849,740) (10,784,673) 599,987 2,574 (3,631) 11 1,516,310 35,833 11,872 (19,578) (55,319) 758,422 431,805 236,037	26.3% -5.9% -3.4% 1.2% 0.0% -15.2% -67.1% 1.1% 9.6% -4.7% -4.8% 93.3% 5.6% 8.3%	
ourly Compensation enefits otal Compensation tudent Financial Aid nergy and Utilities inancial/Debt Services axes aluations and Adjustments ost Recoveries-Expense omputing Services elephone & Postage rinting and Duplicating ther Services ontractual Services epairs and Mon-Capital Leases epairs and Maintenance	6,799,684 82,259,833 312,682,305 49,230,873 33,384,955 23,962 - 2,259,774 3,333,936 123,121 426,322 1,157,160 818,480 7,692,927 2,859,553 4,385,365	6,741,680 82,616,044 313,846,277 49,529,081 33,384,955 23,962 2,259,774 3,333,936 123,121 416,203 1,147,810 813,063 7,718,568 2,852,018 4,397,965	2,022,374 18,118,696 71,207,716 23,835,457 11,722,671 8,750 20 (3,314,709) 37,640 45,612 61,720 389,943 279,224 2,514,622 762,004 2,862,261	(371,313) 57,106,202 208,814,534 26,667 43,549,067 - - - 11,290 27,369 173,245 397,797 4,125,429 1,786,279 211,185	5,090,619 7,391,146 33,824,026 25,666,958 (21,886,783) 15,212 (20) 5,574,483 3,296,297 66,219 327,114 584,621 136,042 1,078,517 303,735 1,324,518	8,517,812 77,766,304 303,061,604 50,129,068 33,387,529 20,331 11 3,776,084 3,369,769 134,993 396,625 1,092,491 1,571,485 8,150,373 3,088,055 7,393,196	1,776,132 (4,849,740) (10,784,673) 599,987 2,574 (3,631) 11 1,516,310 35,833 11,872 (19,578) (55,319) 758,422 431,805 236,037 2,995,231	26.3% -5.9% -3.4% 1.2% 0.0% -15.2% - 67.1% 1.1% 9.6% -4.7% -4.8% 93.3% 5.6% 8.3% 68.1%	
lourly Compensation cenefits otal Compensation citudent Financial Aid cergy and Utilities inancial/Debt Services axes faluations and Adjustments cost Recoveries-Expense computing Services elephone & Postage rinting and Duplicating other Services contractual Services tents and Non-Capital Leases tepairs and Maintenance devertising and Promotional Exp	6,799,684 82,259,833 312,682,305 49,230,873 33,384,955 23,962 - 2,259,774 3,333,936 123,121 426,322 1,157,160 818,480 7,692,927 2,859,553 4,385,365 4,189,040	6,741,680 82,616,044 313,846,277 49,529,081 33,384,955 23,962 - 2,259,774 3,333,936 123,121 416,203 1,147,810 813,063 7,718,568 2,852,018 4,397,965 4,170,381	2,022,374 18,118,696 71,207,716 23,835,457 11,722,671 8,750 20 (3,314,709) 37,640 45,612 61,720 389,943 279,224 2,514,622 762,004 2,862,261 816,103	(371,313) 57,106,202 208,814,534 26,667 43,549,067 - - - 11,290 27,369 173,245 397,797 4,125,429 1,786,279 211,185 544,676	5,090,619 7,391,146 33,824,026 25,666,958 (21,886,783) 15,212 (20) 5,574,483 3,296,297 66,219 327,114 584,621 136,042 1,078,517 303,735 1,324,518 2,809,601	8,517,812 77,766,304 303,061,604 50,129,068 33,387,529 20,331 11 3,776,084 3,369,769 134,993 396,625 1,092,491 1,571,485 8,150,373 3,088,055 7,393,196 3,152,262	1,776,132 (4,849,740) (10,784,673) 599,987 2,574 (3,631) 11 1,516,310 35,833 11,872 (19,578) (55,319) 758,422 431,805 236,037 2,995,231 (1,018,119)	26.3% -5.9% -3.4% -1.2% 	
dourly Compensation lenefits of tall Compensation student Financial Aid energy and Utilities inancial/Debt Services axes aluations and Adjustments computing Services elephone & Postage printing and Duplicating bither Services contractual Services eleptions and Maintenance devertising and Promotional Expupplies and General Expense	6,799,684 82,259,833 312,682,305 49,230,873 33,384,955 23,962 - 2,259,774 3,333,936 123,121 426,322 1,157,160 818,480 7,692,927 2,859,553 4,385,365	6,741,680 82,616,044 313,846,277 49,529,081 33,384,955 23,962 2,259,774 3,333,936 123,121 416,203 1,147,810 813,063 7,718,568 2,852,018 4,397,965	2,022,374 18,118,696 71,207,716 23,835,457 11,722,671 8,750 20 (3,314,709) 37,640 45,612 61,720 389,943 279,224 2,514,622 762,004 2,862,261	(371,313) 57,106,202 208,814,534 26,667 43,549,067 - - - 11,290 27,369 173,245 397,797 4,125,429 1,786,279 211,185	5,090,619 7,391,146 33,824,026 25,666,958 (21,886,783) 15,212 (20) 5,574,483 3,296,297 66,219 327,114 584,621 136,042 1,078,517 303,735 1,324,518	8,517,812 77,766,304 303,061,604 50,129,068 33,387,529 20,331 11 3,776,084 3,369,769 134,993 396,625 1,092,491 1,571,485 8,150,373 3,088,055 7,393,196 3,152,262 16,414,090	1,776,132 (4,849,740) (10,784,673) 599,987 2,574 (3,631) 11 1,516,310 35,833 11,872 (19,578) (55,319) 758,422 431,805 236,037 2,995,231 (1,018,119) 2,656,996	26.3% -5.9% -3.4% 1.2% 0.0% -15.2% - 67.1% 1.1% 9.6% -4.7% -4.8% 93.3% 5.6% 8.3% 68.1%	
tourly Compensation tenefits total Compensation tudent Financial Aid tenergy and Utilities inancial/Debt Services axes taluations and Adjustments tost Recoveries-Expense tomputing Services elephone & Postage trinting and Duplicating other Services tents and Non-Capital Leases tents and Non-Capital Leases tents and Maintenance divertising and Promotional Exp tupplies and General Expense ton-Capital Equipment	6,799,684 82,259,833 312,682,305 49,230,873 33,384,955 23,962 - 2,259,774 3,333,936 123,121 426,322 1,157,160 818,480 7,692,927 2,859,553 4,385,365 4,189,040 13,835,054	6,741,680 82,616,044 313,846,277 49,529,081 33,384,955 23,962 	2,022,374 18,118,696 71,207,716 23,835,457 11,722,671 8,750 20 (3,314,709) 37,640 45,612 61,720 389,943 279,224 2,514,622 762,004 2,862,261 816,103 4,439,086	(371,313) 57,106,202 208,814,534 26,667 43,549,067 - - - 11,290 27,369 173,245 397,797 4,125,429 1,786,279 211,185 544,676 1,732,332	5,090,619 7,391,146 33,824,026 25,666,958 (21,886,783) 15,212 (20) 5,574,483 3,296,297 66,219 327,114 584,621 136,042 1,078,517 303,735 1,324,518 2,809,601 7,585,676	8,517,812 77,766,304 303,061,604 50,129,068 33,387,529 20,331 11 3,776,084 3,369,769 134,993 396,625 1,092,491 1,571,485 8,150,373 3,088,055 7,393,196 3,152,262 16,414,090 26,000	1,776,132 (4,849,740) (10,784,673) 599,987 2,574 (3,631) 11 1,516,310 35,833 11,872 (19,578) (55,319) 758,422 431,805 236,037 2,995,231 (1,018,119) 2,656,996 26,000	26.3% -5.9% -3.4% 1.2% 0.0% -15.2% 	
supplemental Pays lourly Compensation lenefits lenefits lotal Compensation lenefits lotal Compensation lenefits lotal Compensation lenergy and Utilities lenergy and Utilities lenergy and Utilities lenergy and Adjustments lost Recoveries-Expense loomputing Services lenephone & Postage l	6,799,684 82,259,833 312,682,305 49,230,873 33,384,955 23,962 - 2,259,774 3,333,936 123,121 426,322 1,157,160 818,480 7,692,927 2,859,553 4,385,365 4,189,040	6,741,680 82,616,044 313,846,277 49,529,081 33,384,955 23,962 - 2,259,774 3,333,936 123,121 416,203 1,147,810 813,063 7,718,568 2,852,018 4,397,965 4,170,381	2,022,374 18,118,696 71,207,716 23,835,457 11,722,671 8,750 20 (3,314,709) 37,640 45,612 61,720 389,943 279,224 2,514,622 762,004 2,862,261 816,103	(371,313) 57,106,202 208,814,534 26,667 43,549,067 - - - 11,290 27,369 173,245 397,797 4,125,429 1,786,279 211,185 544,676	5,090,619 7,391,146 33,824,026 25,666,958 (21,886,783) 15,212 (20) 5,574,483 3,296,297 66,219 327,114 584,621 136,042 1,078,517 303,735 1,324,518 2,809,601	8,517,812 77,766,304 303,061,604 50,129,068 33,387,529 20,331 11 3,776,084 3,369,769 134,993 396,625 1,092,491 1,571,485 8,150,373 3,088,055 7,393,196 3,152,262 16,414,090	1,776,132 (4,849,740) (10,784,673) 599,987 2,574 (3,631) 11 1,516,310 35,833 11,872 (19,578) (55,319) 758,422 431,805 236,037 2,995,231 (1,018,119) 2,656,996	26.3% -5.9% -3.4% -1.2% 	
tourly Compensation tenefits total Compensation tudent Financial Aid tenergy and Utilities inancial/Debt Services axes taluations and Adjustments tost Recoveries-Expense tomputing Services elephone & Postage trinting and Duplicating other Services tents and Non-Capital Leases tents and Non-Capital Leases tents and Maintenance divertising and Promotional Exp tupplies and General Expense ton-Capital Equipment	6,799,684 82,259,833 312,682,305 49,230,873 33,384,955 23,962 - 2,259,774 3,333,936 123,121 426,322 1,157,160 818,480 7,692,927 2,859,553 4,385,365 4,189,040 13,835,054	6,741,680 82,616,044 313,846,277 49,529,081 33,384,955 23,962 	2,022,374 18,118,696 71,207,716 23,835,457 11,722,671 8,750 20 (3,314,709) 37,640 45,612 61,720 389,943 279,224 2,514,622 762,004 2,862,261 816,103 4,439,086	(371,313) 57,106,202 208,814,534 26,667 43,549,067 - - - 11,290 27,369 173,245 397,797 4,125,429 1,786,279 211,185 544,676 1,732,332	5,090,619 7,391,146 33,824,026 25,666,958 (21,886,783) 15,212 (20) 5,574,483 3,296,297 66,219 327,114 584,621 136,042 1,078,517 303,735 1,324,518 2,809,601 7,585,676	8,517,812 77,766,304 303,061,604 50,129,068 33,387,529 20,331 11 3,776,084 3,369,769 134,993 396,625 1,092,491 1,571,485 8,150,373 3,088,055 7,393,196 3,152,262 16,414,090 26,000	1,776,132 (4,849,740) (10,784,673) 599,987 2,574 (3,631) 11 1,516,310 35,833 11,872 (19,578) (55,319) 758,422 431,805 236,037 2,995,231 (1,018,119) 2,656,996 26,000	26.3% -5.9% -3.4% 1.2% 0.0% -15.2% 	

IU Indianapolis Fall 2024 FISCAL ANALYSIS GENERAL FUND

IU Indianapolis
CAMPUS Without Medicine

	7/1 Base	Adjusted Base Budget	September 2024			June 2025	Incr/(Decr) from Adjusted Base		
	Budget		YTD Actual	Encumbered	Variance	<u>Estimate</u>	<u>\$</u>	<u>%</u>	Explanation
Travel	2,145,849	2,091,060	571,710	8,795	1,510,555	2,161,977	70,917	3.4%	
Capital Assets	1,313,468	1,203,468	764,906	177,568	260,994	1,687,101	483,633	40.2%	
Indirect Cost Recovery Expense	-	-	-	-	-	-	-	-	
Reserves	(11,097,506)	(11,670,090)	-	-	(11,670,090)	1,031,854	12,701,944	-108.8%	
Allotments & Charges In	(17,485,901)	(17,499,701)	(400,695)	-	(17,099,006)	(20,059,264)	(2,559,563)	14.6%	
Transfer-1699 Income	(14,719,837)	(15,209,789)	(2,060,978)	-	(13,148,811)	(19,916,363)	(4,706,574)	30.9%	
Allotments & Charges Out	74,655,015	74,740,854	17,902,791	-	56,838,063	76,285,034	1,544,180	2.1%	
Transfer-5199 Expense	38,936,404	38,936,404	8,082,629	-	30,853,775	57,379,457	18,443,053	47.4%	
Transfers	-	-	-	-	-	-	-	-	
Total Transfers	81,385,681	80,967,768	23,523,748	-	57,444,020	93,688,863	12,721,095	15.7%	
								-	
TOTAL EXPENSE	525,220,540	525,409,272	151,187,392	261,680,794	112,541,087	548,959,082	23,549,810	4.5%	
NET TOTAL	-	-	52,838,769	(261,680,794)	(429,389,818)	(24,629,000)	(24,629,000)	(0)	