

FY 2024-25 FALL 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	14,527,945	18,111,882	(3,583,937)	681,221	(2,902,716)	451,401
Columbus	10,644,892	12,631,968	(1,987,077)	35,415	(1,951,662)	337,927
Dentistry	60,707,843	62,734,381	(2,026,538)	4,762,627	2,736,089	1,809,609
Education	5,345,706	5,804,023	(458,317)	624,945	166,628	172,740
Engr & Tech	230,105	230,104	0	0	0	708,248
Health & Human Sciences	13,674,462	15,285,935	(1,611,473)	12,561,615	10,950,142	452,454
Herron	7,371,987	8,303,542	(931,555)	266,814	(664,741)	151,115
Informatics	19,562,592	22,340,346	(2,777,753)	7,797,569	5,019,816	577,403
Law	26,723,353	26,142,429	580,924	5,611,420	6,192,344	747,366
Liberal Arts	14,416,740	19,273,080	(4,856,340)	102,022	(4,754,318)	515,074
Nursing	23,808,999	21,980,290	1,828,709	13,871,318	15,700,027	579,537
Other Academic Prog (Ft Wayne Nursing)	4,151,513	3,935,186	216,327	6,165,933	6,382,260	143,973
Philanthropy	5,094,954	5,094,954	(0)	299,090	299,090	133,992
Public Health	8,389,035	9,942,373	(1,553,339)	2,023,054	469,715	233,495
Science	25,410,469	34,171,847	(8,761,378)	1,598,966	(7,162,412)	934,742
Social Work	11,659,590	10,798,814	860,777	7,214,769	8,075,546	351,861
SPEA	4,944,255	4,855,988	88,267	1,620,461	1,708,728	146,800
Subtotal Academic	256,664,442	281,637,143	(24,972,702)	65,237,239	40,264,537	8,447,737
Academic Support	42,894,590	41,349,050	1,545,540	22,407,484	23,953,024	1,411,739
Balance Sheet	-	27,799	-	-	-	-
Budget & Fiscal Affairs	14,737,337	13,889,534	847,803	3,953,790	4,801,593	
Executive Management	43,692,483	43,483,951	208,532	4,615,961	4,824,493	1,377,308
External Affairs	1,692,145	1,778,762	(86,617)	74,645	(11,972)	49,311
Facilities Debt	11,310,178	11,310,178	-	0	0	-
Finance & Administration	8,686,883	8,650,868	36,015	716,774	752,789	226,840
Library	9,836,209	9,282,856	553,353	3,980,380	4,533,733	287,808
Physical Plant	52,639,841	55,039,368	(2,399,527)	3,756,671	1,357,144	1,553,459
Student Life	3,011,680	3,926,285	(914,605)	585,776	(328,829)	87,943
UIITS	4,354,372	4,354,372	-	-	-	-
Undergraduate Education	14,950,333	14,214,479	735,855	9,133,414	9,869,269	469,507
University Tax	59,859,589	60,042,236	(182,647)	-	(182,647)	-
VP University Academic Affairs	-	-	-	-	-	-
Subtotal Supports	267,665,640	267,349,737	343,702	49,224,895	49,568,597	5,463,915
IU Indianapolis Total	524,330,082	548,986,881	(24,656,799)	114,462,134	89,833,134	13,911,652
Medicine Total	236,837,861	236,571,939	265,922	58,533,539	58,799,461	5,105,591
Grand Total	761,167,943	785,558,820	(24,390,877)	172,995,673	148,632,596	19,017,243