

# Fiscal Health

9/28/2011

## Other Academic - Music

	Actual 2007-08	Actual 2008-09	Actual 2009-10	Budget 2010-11	Actual 2010-11	Budget 2011-12
<b>CREDIT HOURS</b>						
Undergraduate	8,885	-	-	-	-	-
Graduate	747	-	-	-	-	-
Professional	3	-	-	-	-	-
Total	9,635	-	-	-	-	-
Actual SSII and Fall 2011						
Percent of Budget						
<b>REALLOCATION FUNDING</b>						
	-	-	-		-	-
<b>GENERAL FUND INCOME AND EXPENSE</b>						
<b>Income</b>						
Student Fees	2,425,628	-	-	-	-	-
State Appropriation	247,552	-	-	-	-	-
Other Revenue	8,200	-	-	-	-	-
Transfers Between RCs	65,880	-	-	-	-	-
ICR	-	-	-	-	-	-
Subtotal	2,747,259	-	-	-	-	-
Assessments	(900,340)	-	-	-	-	-
Total Income	1,846,919	-	-	-	-	-
<b>Expense</b>						
Compensation	1,493,211	-	-	-	-	-
Financial Aid	55,595	-	-	-	-	-
General S & E	204,617	-	-	-	-	-
Travel	24,465	-	-	-	-	-
Capital	37,088	-	-	-	-	-
Transfers	-	-	-	-	-	-
Total Expense	1,814,976	-	-	-	-	-
<b>Net Operating</b>	31,943	-	-	-	-	-
<b>FUND BALANCE</b>						
Beginning Fund Balance	296,211	-	-		-	
Change from Operations	31,943	-	-		-	
Ending Fund Balance	328,154	-	-		-	
<b>Non-General Funds</b>						
Agency	-	-	-		-	
Auxiliary	-	-	-		-	
Contracts & Grants	21	-	-		-	
Designated	27,546	-	-		-	
Restricted	-	-	-		-	
Total Non-General	27,567	-	-		-	
<b>Total Fund Balance</b>	355,721	-	-		-	
<b>TRUSTEES 3% INCOME SHORTFALL RESERVE</b>						
Requirement	52,839	-	-	-	-	-
Actual	52,839	-	-	-	-	-
<b>18/20 DEPARTMENTAL REALLOCATION</b>						
Individuals		-	-		-	-
Amount		-	-		-	-
Percent of Compensation		0.0%	0.0%		0.0%	0.0%
<b>FTE - ALL FUNDS</b>						
Academic				-		-
Professional				-		-
Biweekly				-		-
Total				-		-

Note: Music was part of Other Academic until FY 2008-09 when it moved to Engineering & Technology.