Fiscal Health

Medicine

CREDIT HOURS DOUGH DOUGH DOUGH DOUGH DOUGH CREDIT HOURS 12,009 12,00		Actual 2009-10	Actual 2010-11	Actual 2011-12	Budget 2012-13	Actual 2012-13	Budget 2013-14
Undergraduate 9.9-9-3 12,629 12,714 10,033 10,653 11,128 Oraduate 9.79,943 12,627 12,149 7,007 7,202 5,734 Professional 51,267 52,009 53,699 76,472 71,824 72,239 72,853 Actual SSI and Fall 2013 70,199 77,005 78,472 71,824 72,239 72,853 Actual SSI and Fall 2013 0.00 260,000 13,000 - 5,000 2,696,000 CENERAL FUND INCOME AND EXPENSE Income Student Fees 4,3,550,882 48,277,591 51,795,15 51,416,678 52,163,391 53,475,044 State Appropriation 43,551,829 100,396,907 94,688,423 92,313,864 52,118,349 55,544,836 Granders Beneen RCs 4,131,324 689,477 10,487,633 11,428,4777 11,678,054 52,213,864 52,214,214 11,84,214,214 145,436,897 168,214,214 145,436,897 168,214,214 143,343,775 103,123,256 570 141,375,130 143,343,775 12,536,530,214 5,402,498 1145,414,999 4,007,675 5,385,330 24,407 42,212,421 12,48,29 (112,189) - (25,890) - (25		2009-10	2010-11	2011-12	2012-15	2012-13	2013-14
Graduatine 8,370 12,067 12,149 7,007 7,202 5,734 Professional 51,207 52,006 53,009 54,784 54,384 55,098 Total 70,189 77,605 78,472 71,824 72,239 72,863 Actual SSI and Fail 2013 70,189 77,605 78,472 71,824 72,239 72,863 Actual SSI and Fail 2013 70,189 77,605 78,472 71,824 72,239 72,863 ReALLOCATION FUNDING 1,960,000 260,000 13,000 - 50,000 2,696,000 Compension 93,051,129 100,306,500 94,696,429 92,313,864 95,514,550 State Appropriation 93,051,129 100,306,500 14,926,313 53,475,054 10,324,569 100,306,500 14,924,431 145,436,893 12,714,602 11,977,053 16,854,850 146,854,489 130,850,570 141,375,101 143,343,775 16,889,339 144,343,3775 16,889,339 143,375,101 143,343,775 144,944,139 145,456,99		9 943	12 629	12 714	10 033	10 653	11 126
Total 70,169 77,605 78,472 71,824 72,233 72,253 Actual SSI and Fal 2013 Percent of Budget 1,0% 29,883 29,813,864 96,213,864 96,213,864 96,2148,44 10,864 52,163,391 53,475,054 51,795,615 51,416,678 52,163,391 53,475,054 51,795,615 14,456,059 12,761,587 15,034,935 17,615,87 15,034,935 14,456,059 40,000,000 42,766,059 40,000,000 42,766,059 40,000,000 42,766,059 40,000,000 42,766,059 40,000,000 42,765,054 22,273,10 143,276,10 143,23,377 143,23,477,10 143,23,477,10 143,23,477,10 143,23,477,10 143,23,477,10 143,23,43,775 122,216,21 130,906,570 144,688,88 43,776			,	,	,	,	,
Actual SSI and Fail 2013 29,883 Percent of Budget 41.0% REALLOCATION FUNDING 1,960,000 260.000 13,000 5.000 2,696,000 GENERAL FUNDNOME AND EXPENSE Income 92,813,846 92,313,864 93,320,320 1,83,31,375 143,343,375 143,343,375 143,343,375 143,343,375 143,343,375 143,343,375 143,343,375 143,343,375 143,343,375 143,343,375 143,343,375 144,341,32 144,341,32 143,343,375 <td< td=""><td>Professional</td><td></td><td>,</td><td>,</td><td>,</td><td></td><td>,</td></td<>	Professional		,	,	,		,
Percent of Budget 41.0% REALLOCATION FUNDING 1,960,000 260.000 13.000 5.000 2.698.000 GENERAL FUND INCOME AND EXPENSE Income 5.000 2.698.000 14.598.932 12.781.587 5.141.6.678 5.21.63.391 53.475.054 State Appropriation 93.551.929 100.306.907 94.698.423 92.313.864 92.513.844 95.544.860 Other Revenue 11.4706.775 12.714.600 14.4589.031 11.458.933 12.761.587 15.034.935 UCR 45.353.25 2005.490.060 203.493.225 196.901.297 198.325.857 202.233.110 Subtotal 194.875.325 2005.490.060 203.493.225 195.801.297 198.325.857 202.233.110 Subtotal 194.925.357 85.608.479 84.618.664 83.207.903 79.140.668 84.378.912 Financial Aid 5.507.221 5.402.294 6.194.299 4.076.677 5.368.939 5.606.877 General S & E 2.3915.844 2.9177.512 33.924.07 40.212.421 177.512 33.924.0	Total	70,189	77,605	78,472	71,824	72,239	72,853
REALLOCATION FUNDING 1,960,000 260,000 13,000 5,000 2,696,000 GENERAL FUND INCOME AND EXPENSE Income 51,795,615 51,416,678 52,163,841 53,475,054 Studen Appropriation 93,561,920 49,237,591 51,795,615 51,416,678 52,163,871 53,475,054 Transfers Between RCs (1,311,324) 689,4471 (1,445,983) (1,429,832) 72,771 (1,570,054) 40,000,000 42,000,000 40	Actual SSII and Fall 2013						29,883
Centeral FUND INCOME AND EXPENSE Income Student Fees 43.500.882 49.277.591 51.795.615 51.416.678 52.163.391 53.475.054 State Appropriation 39.561.292 100.306.097 94.698.423 92.313.864 92.213.864 92.513.864 92.514.877 15.094.935 Other Revenue 14.706.775 12.714.602 11.997.053 14.598.932 12.771.171 (1.679.054) 1(.821.292) ICR 44.387.064 45.560.04 45.996.715 40.000.000 42.022.233.110 40.002.203 108.325.697 198.325.697 102.223.31.101 143.343.775 Data Income 140.491.359 146.224.481 145.436.897 139.950.570 141.375.130 143.343.775 Expense Emensia 61.42.699 40.147.48 52.43.40 700.48 84.378.912 Financial J.04 5.505.727 5.608.479 85.008.479 84.378.912 5.365.930 5.506.022 Financial J.04 5.405.597 85.608.479 81.207.033 79.140.668 84.378.912 Financial J.04	Percent of Budget						41.0%
Income Student Fees 43,550,882 48,277,591 51,795,615 51,416,678 52,463,391 53,475,054 State Appropriation 93,561,329 100,306,907 94,698,423 92,313,864 92,921,735 140,000,000 42,484 1,821,194 139,850,570 141,375,130 143,343,775 State Appropriation 84,635,597 55,608,479 84,618,664 83,207,033 79,140,668 84,378,912 5,365,393 5,365,393 5,365,393 5,365,393 <td>REALLOCATION FUNDING</td> <td>1,960,000</td> <td>260,000</td> <td>13,000</td> <td>-</td> <td>5,000</td> <td>2,696,000</td>	REALLOCATION FUNDING	1,960,000	260,000	13,000	-	5,000	2,696,000
Stude Apropriation 93, 561, 92, 91 100, 306, 90 94, 984, 33 22, 31, 386, 44 22, 163, 391 53, 475, 054 Other Revenue 14, 706, 775 11, 917, 271, 460, 27 1997, 053 14, 598, 932 22, 31, 386, 44 22, 31, 386, 44 22, 31, 386, 44 22, 31, 386, 44 22, 31, 386, 44 22, 31, 386, 44 22, 31, 386, 44 22, 31, 386, 44 22, 31, 386, 44 22, 31, 386, 44 22, 31, 386, 44 22, 31, 386, 44 22, 31, 386, 44 22, 31, 386, 44 22, 31, 386, 44 22, 31, 386, 44 22, 31, 386, 44 22, 31, 386, 44 22, 31, 366, 366, 376 40, 000, 000 42, 766, 069 40, 000, 000 42, 766, 069 40, 000, 000 42, 766, 069 40, 000, 000 42, 776, 069 40, 000, 000 42, 776, 069 40, 000, 000 42, 776, 069 40, 000, 000 42, 776, 069 40, 000, 000 42, 776, 069 40, 000, 000 42, 776, 069 40, 000, 000 42, 776, 069 40, 000, 000 42, 776, 069 46, 920, 93 168, 84, 498 13, 93, 950, 570 141, 375, 130 143, 343, 775 Compensation 84, 635, 597 85, 608, 469 61, 412, 499 40, 021, 421 178, 44 </td <td>GENERAL FUND INCOME AND</td> <td>DEXPENSE</td> <td></td> <td></td> <td></td> <td></td> <td></td>	GENERAL FUND INCOME AND	DEXPENSE					
State Appropriation 93,361,929 100,306,907 94,698,423 92,313,864 95,544,850 Other Revene (1,311,324) 689,447 (1,046,560) (1,428,177) (1,679,054) (1,821,729) Subtotal 194,875,325 208,549,050 203,439,225 196,901,297 (188,325,857) 202,233,110 Assessments (164,335,597) 56,002,228) (66,850,727) (66,869,372) (66,869,372) (66,869,372) (66,869,372) (66,869,372) (66,869,372) (66,869,372) (66,869,372) (66,869,372) (66,869,372) (66,869,372) (66,869,372) (66,869,372) (66,869,372) (66,869,372) (66,869,372) (66,869,372) (14,375,130) 143,343,775 Compensation 84,613,642 39,274,407 40,212,421 141,477,183 52,3340 790,544 82,22,875 Capital 1,799,149 2,397,890 1,612,428 2,111,814 143,343,775 Transfers 23,176,5916 145,699,9652 145,549,905 139,950,570 141,401,020 143,343,775 Total Expense 139,765							
Other Revenue 14,706,775 12,714,602 11,997,053 14,598,952 12,761,587 15,034,935 Iransfers Between RCs (1,311,324) 669,447 (1,046,500) (1,421,729) 168,000,000 202,434,060) (1,421,729) 108,023,689 40,000,000 202,232,00 200,232,00 200,232,00 109,023,669 200,232,00 109,023,669 200,232,00 109,023,669 200,232,00 129,233,170 144,375,130 143,343,775 Expense Compensation 146,924,481 145,436,897 139,950,570 141,375,130 143,343,775 General S & E 223,915,846 29,177,543 30,121,266 37,775,122 33,924,074 40,212,421 Travel 728,903 841,128 817,478 523,340 790,548 822,875 Colaptial 1,799,149 2,376,599 222,11,226 139,950,570 141,410,402 143,343,775 Ital Spense 23,776,599 22,271,629 22,114,051 12,318,799 2,016,864 9,061,576 Total Expense 139,950,570 1141,410,1020 <		, ,			, ,	, ,	, ,
Transfers Between RCs (1,311,324) 689,447 (1,048,500) (1,428,177) (1,679,054) (1,521,729) Subtolal 194,875,325 208,540,050 203,439,225 196,901,297 (66,950,727) (66,950,727) (66,950,727) (66,950,727) (66,950,727) (66,950,727) (66,950,727) (66,950,727) (56,950,727) (76,975,859)							
ICR 44,387,064 46,560,504 45,996,715 40,000,000 42,766,069 44,778 43,343,775 Expense Compensation 84,635,597 85,608,479 84,618,664 83,207,303 79,140,668 84,378,912 43,343,775 General S & E 23,915,652 12,812,126 37,775,12 33,340,07 40,212,421 45,349,925 40,007,657 45,040,82 45,540,925 133,950,570 141,401,020 143,343,775 Total Expense 139,765,916 145,649,045 139,350,570 141,401,020 143,343,775 Not Gerating 72,357,51							
Assessments (54,383,966) (61,624,689) (58,002,328) (56,950,727) (56,950,727) (56,850,727) (141,375,130) (143,343,775) Expense Compensation 94,635,597 85,608,479 84,618,664 83,207,303 79,140,668 84,378,912 General S & E 23,915,627 (141,375,130) 143,343,775 Compensation 94,635,597 85,608,479 84,618,664 83,207,303 79,140,668 84,378,912 General S & E 23,915,846 29,175,54 30,172,1256 37,775,122 33,924,407 40,221,421 Travel 728,903 61,45,699,950 128,246 21,118,349 20,018,864 9,961,578 Total Expense 139,765,916 145,699,652 145,549,095 139,950,570 141,401,020 143,343,775 Net Operating 725,444 1,224,829 (112,198) (25,990) - Fund Balance 17,395,751 18,121,194 19,346,023 17,824,064 103,170 Auxilian 19,346,023 19,336,570 24,333,579 24,333,579				,			,
Total Income 140,491,359 146,924,481 145,436,897 139,950,570 141,375,130 143,343,775 Expense Compensation 84,635,597 85,609,479 84,618,664 83,207,303 79,140,668 84,378,912 Financial Ald 5,507,821 5,402,994 6,194,299 4,007,657 5,365,930 75,122 33,924,407 40,212,421 Travel 728,903 841,128 817,478 523,340 790,548 822,875 Capital 1,799,149 2,397,899 1,682,446 2,118,344 2,100,603 2,461,967 Transfers 139,765,916 145,699,652 144,543,095 139,930,570 141,401,020 143,343,775 Net Operating 725,444 1,224,829 (112,198) (25,890) - FUND BALANCE Eaginning Fund Balance 17,395,751 18,121,194 19,346,023 17,824,054 124,494 143,43,770 Auxiliary 19,647,035 18,861,3362 71,994 103,170 22,337,651 13,962,023 17,242,054 Change fro	Subtotal	194,875,325	208,549,050	203,439,225	196,901,297	198,325,857	202,233,110
Expense Compensation 84,635,597 85,608,479 84,618,664 83,207,303 79,140,668 84,378,912 Financial Aid 5,507,821 5,402,994 6,194,299 4,007,512 33,294,407 40,0212,421 Travel 728,903 841,128 817,478 523,304 790,548 822,875 Capital 1,799,149 2,2971,628 22,2114,951 12,318,799 20,018,864 9,961,578 Transfers 23,178,599 22,271,628 22,114,951 12,318,799 20,018,864 9,961,578 Total Expense 139,765,916 145,699,652 145,549,095 139,950,570 141,401,020 143,343,775 Net Operating 725,444 1,224,829 (112,198) (25,890) - FUND BALANCE E E 19,346,023 19,233,825 17,798,164 Non-General Funds 18,121,194 19,346,023 19,233,825 17,798,164 Non-General Funds 4,087,538 5,699,366 6,813,362 8,587,483 3,205,100 Agency 2	Assessments	(54,383,966)	(61,624,569)	(58,002,328)	(56,950,727)	(56,950,727)	(58,889,335)
Compensation 84.635.597 85.608.479 84.618.664 83.207.303 79.140.668 84.378.912 Financial Aid 5.507.821 5.402.994 6,194.299 4,007.657 5.365,930 5.506,022 General S & E 23.915.846 29.177.534 30.121.256 37.775,122 33.924.407 40.212.421 Travel 728.903 841,128 817.478 523.340 790.548 822.875 Capital 1.799.149 22.271.628 22.114.951 12.318.799 20.018.864 9.961.576 Total Expense 139.765.916 145.699.652 145.549.095 139.950.570 141.401.020 143.343.775 Net Operating 725.444 1.224.829 (112.198) - (25.890) - Fund Balance 17.395.751 18.121.194 19.346.023 17.784.054 (25.890) Cohage from Operations 725.444 1.224.829 (112.198) (25.890) (25.890) Ending Fund Balance 18.121.194 19.346.023 17.98.164 103.170 (25.890) (25.890)	Total Income	140,491,359	146,924,481	145,436,897	139,950,570	141,375,130	143,343,775
Financial Aid 5.507,821 5.402,994 6,194,299 4,007,657 5.365,930 5.506,022 General S & E 23,915,846 29,177,534 30,121,256 37,775,122 33,924,407 40,212,421 Capital 1,799,149 2,397,890 1,882,446 2,118,349 2,0018,864 9,861;578 Total Expense 139,765,916 145,699,052 22,114,951 12,318,799 2,0018,864 9,861;578 Total Expense 139,765,916 145,699,052 141,918 - (25,890) - Net Operating 725,444 1,224,829 (112,198) - (25,890) - Funding Fund Balance 17,395,751 18,121,194 19,346,023 17,824,054 (25,890) - Practice Funds 4,087,538 5,699,366 6,813,362 8,587,483 -	Expense						
General S & E 23,915,846 29,177,534 30,121,256 37,775,122 33,924,407 40,212,421 Travel 728,903 841,128 817,478 523,340 790,548 822,875 Travel 1,799,149 22,271,628 22,114,851 12,318,799 20,018,864 9,961,578 Total Expense 139,765,916 145,699,652 145,549,095 139,950,570 141,401,020 143,343,775 Net Operating 725,444 1,224,829 (112,198) - (25,890) - FUND BALANCE E E 19,346,023 17,824,054 (25,890) - Change from Operations 725,444 1,224,829 (112,198) - (25,890) - Change from Operations 725,444 1,224,829 (112,198) 17,798,164 - Non-General Funds 4,087,538 5,699,366 6,813,362 8,857,483 - - Agency 20,333,579 3,4226,679 3,622,967 3,305,100 - - - - -	•						
Travel 728.903 841,128 1817.478 523.340 790,548 822.875 Capital 1,799,149 2,2971.628 1,682,446 2,118,349 2,100,603 2,461,967 Total Expense 139,765.916 145,699,652 145,549,095 139,950,570 141,401,020 143,343,775 Net Operating 725,444 1,224,829 (112,198) - (25,890) - FUND BALANCE Beginning Fund Balance 17,395,751 18,121,194 19,346,023 17,824,054 (25,890) - Funding Fund Balance 17,395,751 18,121,194 19,346,023 17,788,164 - <td< td=""><td></td><td>, ,</td><td></td><td></td><td></td><td></td><td></td></td<>		, ,					
Capital 1.799,149 2.397,890 1.682,446 2.118,349 2.160,603 2.461,967 Transfers 139,765,916 145,699,652 145,549,095 139,950,570 141,401,020 143,343,775 Net Operating 725,444 1,224,829 (112,198) - (25,890) - FUND BALANCE Beginning Fund Balance 17,395,751 18,121,194 19,346,023 17,824,054 (25,890) - Change from Operations 725,444 1,224,829 (112,198) (25,890) (25,890) Ending Fund Balance 18,121,194 19,346,023 17,798,164 (25,890) (25,890) Non-General Funds 4,087,538 5,699,366 6,813,362 8,587,483 (32,33,579) (20,333,579) Contracts & Grants 51,056,613 52,017.905 91,486,672 63,705,100 83,765,100 Restricted 16,516,366 17,445,332 17,641,168 17,242,746 133,596,044 133,596,044 133,596,044 133,596,044 133,596,044 133,596,044 133,596,044 133,596,044							, ,
Transfers 23,178,599 22,271,628 22,114,951 12,318,799 20,018,864 9,961,578 Total Expense 139,765,916 145,699,652 145,549,095 139,950,570 141,401,020 143,343,775 Net Operating 725,444 1,224,829 (112,198) - (25,890) - FUND BALANCE Beginning Fund Balance 17,395,751 18,121,194 19,346,023 17,824,054 (25,890) Ending Fund Balance 18,121,194 19,346,023 17,798,164 12,24,829 (112,198) (25,890) Non-General Funds 4,087,538 5,699,366 6,813,362 8,587,483 103,170 Auxiliary 19,678,035 18,850,230 20,333,579 3,623,967 3,623,967 Designated 78,975,835 85,617,905 91,488,672 83,705,100 133,596,044 Total Non-General 168,163,373 100,461,735 169,772,214 133,596,044 133,596,044 Total Fund Balance 186,284,568 199,807,758 189,006,040 151,394,208 1764,141,68 17,242,746 Total Fund Balance 186,284,568 199,807,758						,	
Total Expense 139,765,916 145,699,652 145,549,095 139,950,570 141,401,020 143,343,775 Net Operating 725,444 1,224,829 (112,198) - (25,890) - FUND BALANCE Beginning Fund Balance 17,395,751 18,121,194 19,346,023 17,824,054 (25,890) - Change from Operations 725,444 1,224,829 (112,198) (25,890) (25,890) - Ending Fund Balance 18,121,194 19,346,023 17,782,164 . <td></td> <td></td> <td></td> <td></td> <td>, ,</td> <td></td> <td></td>					, ,		
FUND BALANCE Beginning Fund Balance 17,395,751 18,121,194 19,346,023 17,824,054 Change from Operations 725,444 1,224,829 (112,198) (25,890) Ending Fund Balance 18,121,194 19,346,023 19,233,825 17,798,164 Non-General Funds Practice Funds 4,087,538 5,699,366 6,813,362 8,587,483 Agency 2,037,030 5,872 71,904 103,170 Auxiliary 15,489,491 19,678,035 18,850,230 20,333,579 Contracts & Grants 51,056,613 52,015,225 34,926,879 3,623,967 Designated 78,975,835 85,617,905 91,468,672 83,705,100 Restricted 16,516,866 17,445,332 17,641,168 17,242,746 Total Non-General 168,163,373 180,461,735 169,772,214 133,596,044 Total Fund Balance 186,284,568 199,807,758 189,006,040 151,394,208 TRUSTEES 3% INCOME SHORTFALL RESERVE Requirement 4,013,173 4,225,179 4,349,963 4,198,517 4,304,513 18/20 DEPARTMENTAL REAL	Total Expense						
Beginning Fund Balance 17,395,751 18,121,194 19,346,023 17,824,054 Change from Operations 725,444 1,224,829 (112,198) (25,890) Ending Fund Balance 18,121,194 19,346,023 19,233,825 17,798,164 Non-General Funds Practice Funds 4,087,538 5,699,366 6,813,362 8,587,483 Agency 2,037,030 5,872 71,904 103,170 Auxiliary 15,489,491 19,678,035 18,850,230 20,333,579 Contracts & Grants 51,056,613 52,015,225 34,926,879 3,623,967 Designated 78,975,835 85,617,905 91,468,672 83,705,100 Restricted 165,16,866 17,445,332 17,641,168 17,242,746 Total Non-General 168,284,568 199,807,758 189,006,040 151,394,208 TRUSTEES 3% INCOME SHORTFALL RESERVE Requirement 4,013,173 4,225,179 4,349,963 4,198,517 4,304,513 18/20 DEPARTMENTAL REALLOCATION Individuals 57 64 71 <	Net Operating	725,444	1,224,829	(112,198)	-	(25,890)	-
Change from Operations 725,444 1,224,829 (112,198) (25,890) Ending Fund Balance 18,121,194 19,346,023 19,233,825 17,798,164 Non-General Funds Practice Funds 4,087,538 5,699,366 6,813,362 8,587,483 Agency 2,037,030 5,872 71,904 103,170 Auxiliary 15,489,491 19,678,035 18,850,230 20,333,579 Contracts & Grants 51,056,613 52,015,225 34,926,879 3,623,967 Designated 78,975,835 85,617,905 91,468,672 83,705,100 Restricted 165,516,666 17,445,332 17,22,14 133,596,044 Total Non-General 166,284,568 199,807,758 189,006,040 151,394,208 TRUSTEES 3% INCOME SHORTFALL RESERVE Requirement 4,013,173 4,225,179 4,349,963 4,198,517 4,304,513 18/20 DEPARTMENTAL REALLOCATION Individuals 57 64 71 87 64 Amount 1,434,445 1,237,643 1,308,874 1,81	FUND BALANCE						
Ending Fund Balance 18,121,194 19,346,023 19,233,825 17,798,164 Non-General Funds Practice Funds 4,087,538 5,699,366 6,813,362 8,587,483 Agency 2,037,030 5,872 71,904 103,170 Auxiliary 15,489,491 19,678,035 18,850,230 20,333,579 Contracts & Grants 51,056,613 52,015,225 34,926,879 3,623,967 Designated 78,975,835 85,617,905 91,468,672 83,705,100 Restricted 16,516,866 17,445,332 17,641,168 17,242,746 Total Non-General 168,163,373 180,461,735 169,772,214 133,596,044 Total Fund Balance 186,284,568 199,807,758 189,006,040 151,394,208 TRUSTEES 3% INCOME SHORTFALL RESERVE Requirement 4,013,173 4,225,179 4,349,963 4,198,517 4,304,513 18/20 DEPARTMENTAL REALLOCATION Individuals 57 64 71 87 64 Arount 1,143,445 1,237,643 1,308,874 <							
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Agency 2,037,030 5,872 71,904 103,170 Auxiliary 15,489,491 19,678,035 18,850,230 20,333,579 Contracts & Grants 51,056,613 52,015,225 34,926,879 3,623,967 Designated 78,975,835 85,617,905 91,468,672 83,705,100 Restricted 165,16,866 17,445,332 17,641,168 17,242,746 Total Non-General 168,163,373 180,461,735 169,772,214 133,596,044 Total Fund Balance 186,284,568 199,807,758 189,006,040 151,394,208 TRUSTEES 3% INCOME SHORTFALL RESERVE Requirement 4,013,173 4,225,179 4,349,963 4,198,517 4,304,513 Actual 4,013,173 4,225,179 4,349,963 4,198,517 4,304,513 18/20 DEPARTMENTAL REALLOCATION Individuals 57 64 71 87 64 Percent of Compensation 1.44% 1.237,643 1,308,874 1,811,498 - Percent of Compensation 1.44% 1.49% 1.5% 2.2% 1,858.13 FTE - ALL FUNDS 1,030.96 <t< td=""><td>Non-General Funds</td><td></td><td></td><td></td><td></td><td></td><td></td></t<>	Non-General Funds						
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FTE - ALL FUNDS Academic 1,851.27 1,858.13 Professional 1,030.96 1,021.74 Biweekly 1,061.24 905.58				, ,		-	
Academic 1,851.27 1,858.13 Professional 1,030.96 1,021.74 Biweekly 1,061.24 905.58	Percent of Compensation	1.4%	1.4%	1.5%	2.2%		
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Note: Public Health was part of Medicine until FY 2012-13 when it became a separate school As of FY13 18/20 Benefits have been fully funded.