

Fiscal Health

10/7/2013

Philanthropy

	Actual 2009-10	Actual 2010-11	Actual 2011-12	Budget 2012-13	Actual 2012-13	Budget 2013-14
CREDIT HOURS						
Undergraduate	-	-	-	-	-	589
Graduate	-	-	-	-	-	1,058
Professional	-	-	-	-	-	-
Total	-	-	-	-	-	1,647
Actual SSII and Fall 2013						726
Percent of Budget						44.1%
REALLOCATION FUNDING	-	-	-	-	-	300,000
GENERAL FUND INCOME AND EXPENSE						
Income						
Student Fees	-	-	-	-	-	811,056
State Appropriation	-	-	-	-	-	836,359
Other Revenue	-	-	-	-	-	-
Transfers Between RCs	-	-	-	-	-	(9,686)
ICR	-	-	-	-	-	220,000
Subtotal	-	-	-	-	-	1,857,729
Assessments	-	-	-	-	-	(553,048)
Total Income	-	-	-	-	-	1,304,681
Expense						
Compensation	-	-	-	-	-	304,161
Financial Aid	-	-	-	-	-	517,120
General S & E	-	-	-	-	-	285,000
Travel	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Transfers	-	-	-	-	-	198,400
Total Expense	-	-	-	-	-	1,304,681
Net Operating	-	-	-	-	-	-
FUND BALANCE						
Beginning Fund Balance						-
Change from Operations	-	-	-	-	-	-
Ending Fund Balance	-	-	-	-	-	-
Non-General Funds						
Agency						
Auxiliary						
Contracts & Grants						
Designated						
Restricted						
Total Non-General	-	-	-		-	
Total Fund Balance	-	-	-		-	
TRUSTEES 3% INCOME SHORTFALL RESERVE						
Requirement	-	-	-		-	39,140
Actual	-	-	-		-	39,140
18/20 DEPARTMENTAL REALLOCATION						
Individuals	-	-	-	-	-	-
Amount	-	-	-	-	-	-
Percent of Compensation	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
FTE - ALL FUNDS						
Academic						8.44
Professional						30.51
Biweekly						15.97
Total				-		54.92

Philanthropy was a part of Liberal arts until FY 2013-14 when it became a separate school.
As of FY13 18/20 Benefits have been fully funded.