

# Fiscal Health

10/7/2013

## Public Health

	Actual 2009-10	Actual 2010-11	Actual 2011-12	Budget 2012-13	Actual 2012-13	Budget 2013-14
<b>CREDIT HOURS</b>						
Undergraduate	-	-	-	3,138	4,098	5,183
Graduate	-	-	-	5,088	5,042	6,352
Professional	-	-	-	-	9	-
Total	-	-	-	8,226	9,149	11,535
Actual SSII and Fall 2013						5,363
Percent of Budget						46.5%
<b>REALLOCATION FUNDING</b>	-	-	-	-	-	200,000
<b>GENERAL FUND INCOME AND EXPENSE</b>						
<b>Income</b>						
Student Fees	-	-	-	3,444,888	3,812,761	4,686,805
State Appropriation	-	-	-	2,384,559	2,384,559	2,521,489
Other Revenue	-	-	-	-	26,028	2,120
Transfers Between RCs	-	-	-	(51,506)	793,234	(80,439)
ICR	-	-	-	60,000	173,305	151,500
Subtotal	-	-	-	5,837,941	7,189,888	7,281,475
Assessments	-	-	-	(1,506,019)	(1,506,019)	(1,760,523)
Total Income	-	-	-	4,331,922	5,683,869	5,520,952
<b>Expense</b>						
Compensation	-	-	-	6,436,475	4,706,913	6,375,272
Financial Aid	-	-	-	88,110	143,590	28,000
General S & E	-	-	-	(2,234,163)	417,862	(899,820)
Travel	-	-	-	8,500	36,583	17,500
Capital	-	-	-	-	-	-
Transfers	-	-	-	33,000	363,265	-
Total Expense	-	-	-	4,331,922	5,668,213	5,520,952
<b>Net Operating</b>	-	-	-	-	15,656	-
<b>FUND BALANCE</b>						
Beginning Fund Balance	-	-	-		1,409,771	
Change from Operations	-	-	-		15,656	
Ending Fund Balance	-	-	-		1,425,427	
<b>Non-General Funds</b>						
Agency	-	-	-		-	
Auxiliary	-	-	-		-	
Contracts & Grants	-	-	-		(245,063)	
Designated	-	-	-		966,497	
Restricted	-	-	-		9,059	
Total Non-General	-	-	-		730,493	
<b>Total Fund Balance</b>	-	-	-		2,155,921	
<b>TRUSTEES 3% INCOME SHORTFALL RESERVE</b>						
Requirement	-	-	-		129,958	165,629
Actual	-	-	-		129,958	165,629
<b>18/20 DEPARTMENTAL REALLOCATION</b>						
Individuals	-	-	-	3	-	
Amount	-	-	-	34,605	-	
Percent of Compensation	0.0%	0.0%	0.0%	0.5%	0.0%	
<b>FTE - ALL FUNDS</b>						
Academic	-	-	-	35.02		37.78
Professional	-	-	-	10.91		14.16
Biweekly	-	-	-	4.10		4.30
Total	-	-	-	50.03		56.24

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.