



Health and Human Sciences Fiscal Health Report

	Actual 2015-16	Actual 2016-17	Actual 2017-18	Budget 2018-19	Actual 2018-19	Budget 2019-20
CREDIT HOURS						
Undergraduate			-	48,416	45,926	48,849
Graduate			-	12,941	13,360	13,091
Professional	-	-	-	-	15	-
Total	-	-	-	61,357	59,301	61,940
Actual SSII and Fall 2019						25,545
Percent of Budget						41.2%
REALLOCATION FUNDING						
	-	-				
GENERAL FUND INCOME AND EXPENSE						
Income						
Student Fees				22,288,692	22,258,946	23,308,014
State Appropriation				5,687,653	5,687,653	6,160,452
Other Revenue				19,410	84,960	8,000
Transfers Between RCs				-	113,133	-
ICR	-	-	-	262,000	540,544	300,000
Subtotal	-	-	-	28,257,755	28,685,236	29,776,466
Assessments				(11,098,666)	(11,098,666)	(11,376,818)
Total Income	-	-	-	17,159,089	17,586,570	18,399,648
Expense						
Compensation				13,182,391	12,419,599	13,668,974
Financial Aid				683,800	936,393	880,300
General S & E				2,561,328	1,435,884	2,624,487
Travel				56,400	86,586	90,100
Capital				170,000	46,326	110,000
Transfers				505,170	1,982,716	1,025,787
Total Expense	-	-	-	17,159,089	16,907,503	18,399,648
Net Operating	-	-	-	-	679,067	-
FUND BALANCE						
Beginning Fund Balance						
Change from Operations	-	-	-		679,067	-
Ending Fund Balance	-	-	-		11,985,089	-
Non-General Funds						
Agency	-					
Auxiliary					32,319	
Contracts & Grants					(141,354)	
Designated					8,327,900	
Restricted					53,006	
Total Non-General	-	-	-		8,271,872	
Total Fund Balance	-	-	-		20,256,961	
TRUSTEES 3% INCOME SHORTFALL RESERVE						
Requirement	-	-	-	-	505,769	551,989
Actual	-	-	-	-	514,862	551,989
	-	-	-	-		
FTE - ALL FUNDS						
Academic				73.55		73.82
Professional				26.68		31.45
Biweekly				11.03		13.80
Total				111.26		119.07

Note

Health & Rehab & Physical Education merged in FY 2018-19 to become a new School RC 09-School of Health & Human Sciences