



Law
Fiscal Health Report

	Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Actual 2022-23	Budget 2023-24
CREDIT HOURS						
Undergraduate	-	8	-	8	9	-
Graduate	30	19	18	539	15	319
Professional	23,237	23,129	22,404	22,350	20,854	20,579
Total Total	23,267	23,156	22,422	22,897	20,878	20,898
Actual: Actual SSII and Fall 2023						10,643
Percent: Percent of Budget						46%
REALLOCATION FUNDING						
GENERAL FUND INCOME AND EXPENSE						
Income						
Student Fees	24,071,042	24,037,993	23,270,955	24,139,747	22,169,547	22,497,409
State Appropriation	6,246,110	5,971,396	6,273,628	6,370,516	6,370,516	6,466,988
Other Revenue	959,239	630,035	589,139	1,159,800	1,167,037	1,157,425
Transfers Between RCs	2,666	2,671	2,724	-	2,674	(398,500)
ICR	-	-	-	-	-	-
Subtotal	31,279,056	30,642,095	30,136,446	31,670,063	29,709,774	29,723,322
Assessments	(4,764,234)	(4,581,192)	(4,681,432)	(4,790,083)	(4,790,083)	(4,811,117)
Total Income	26,514,822	26,060,903	25,455,014	26,879,980	24,919,691	24,912,205
Expense						
Compensation	14,756,710	14,674,505	14,995,091	15,391,239	13,695,016	14,597,768
Financial Aid	8,977,802	8,522,297	8,118,435	8,134,523	7,625,173	7,314,442
General S & E	1,557,627	1,901,967	1,971,080	2,531,585	1,841,499	2,163,869
Travel	274,509	5,900	133,769	231,143	252,654	264,736
Capital	603,803	650,999	649,638	550,000	529,095	550,000
Transfers	290,082	252,341	(435,267)	41,490	261,555	21,390
Total Expense	26,460,532	26,008,010	25,432,746	26,879,980	24,204,991	24,912,205
Net Operating	54,290	52,894	22,268	-	714,700	-
FUND BALANCE						
Beginning Fund Balance	4,497,330	4,551,620	4,604,514		4,626,782	
Change from Operations	54,290	52,894	22,268		714,700	
Ending Fund Balance	4,551,620	4,604,514	4,626,782		5,341,482	
Non-General Funds						
Agency			-		-	
Auxiliary			-			
Contracts & Grants	3,640	(0)	39,651		(45,244)	
Designated	4,234,169	4,412,034	3,467,979		3,247,670	
Restricted	478,774	593,453	737,627		1,026,470	
Total Non-General	4,716,582	5,005,487	4,245,257		4,228,896	
Total Fund Balance	9,268,202	9,610,001	8,872,039		9,570,379	
TRUSTEES 3% INCOME SHORTFALL RESERVE						
Requirement	792,210	785,379	791,700	806,399	806,399	747,366
Actual	792,210	785,379	791,700	806,399	806,399	747,366
FTE - ALL FUNDS						
Academic				44.00		43.00
Professional				36.77		30.80
Biweekly				23.00		22.00
Total				103.77		95.80