

Fiscal Health

9/30/2010

Student Life

	Actual 2006-07	Actual 2007-08	Actual 2008-09	Budget 2009-10	Actual 2009-10	Budget 2010-11
CREDIT HOURS						
Undergraduate	-	-	-	-	-	-
Graduate	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Total	-	-	-	-	-	-
Actual SSII and Fall 2010 Percent of Budget						
REALLOCATION FUNDING	41,000	-	175,000		-	-
GENERAL FUND INCOME AND EXPENSE						
Income						
Student Fees	-	-	-	-	-	-
State Appropriation	-	-	-	-	-	-
Other Revenue	490,805	355,710	37,370	28,000	29,048	(4,959)
Transfers Between RCs	(29,086)	93,436	268,124	-	26,952	-
ICR	88	-	-	-	-	-
Subtotal	461,807	449,146	305,494	28,000	55,999	(4,959)
Assessments	2,130,544	2,189,482	1,800,886	1,839,585	1,839,585	1,776,756
Total Income	2,592,351	2,638,628	2,106,380	1,867,585	1,895,584	1,771,797
Expense						
Compensation	2,126,999	2,255,332	1,682,750	1,620,101	1,704,053	1,604,079
Financial Aid	11,339	28,127	22,283	32,345	45,374	14,765
General S & E	242,727	410,659	288,721	267,051	232,669	247,250
Travel	147,694	62,834	52,556	63,200	29,931	36,850
Capital	-	-	-	-	-	-
Transfers	25,455	31,413	(7,798)	(115,112)	(150,594)	(131,147)
Total Expense	2,554,213	2,788,364	2,038,513	1,867,585	1,861,433	1,771,797
Net Operating	38,138	(149,736)	67,867	-	34,151	-
FUND BALANCE						
Beginning Fund Balance	218,852	256,989	107,253		175,120	
Change from Operations	38,138	(149,736)	67,867		34,151	
Ending Fund Balance	256,989	107,253	175,120		209,271	
Non-General Funds						
Agency	-	-	-			
Auxiliary	278,463	1,129,774	1,342,506		2,682,126	
Contracts & Grants	-	(325)	-		-	
Designated	1,117,810	1,089,703	1,716,678		2,000,992	
Restricted	-	-	-		-	
Total Non-General	1,396,274	2,219,152	3,059,185		4,683,118	
Total Fund Balance	1,653,263	2,326,405	3,234,305		4,892,389	
TRUSTEES 3% INCOME SHORTFALL RESERVE						
Requirement	75,295	76,949	79,970		59,961	57,568
Actual	75,295	76,949	79,970		79,970	57,568
18/20 DEPARTMENTAL REALLOCATION						
Individuals	1	1	1		1	-
Amount	15,775	15,775	15,775		2,629	-
Percent of Compensation	0.7%	0.7%	0.9%		0.2%	0.0%
FTE - ALL FUNDS						
Academic				1.00		1.00
Professional				31.05		37.38
Biweekly				22.00		22.50
Total				54.05		60.88

Note: Student Life was part of Academic Support until FY 2006-07 when it became a separate Responsibility Center.
Adaptive Education moved from Student Life to Executive Management in FY 2008-09.