

Fiscal Health

9/28/2011

Other Academic - Music

	Actual 2006-07	Actual 2007-08	Actual 2008-09	Budget 2009-10	Actual 2009-10	Budget 2010-11
CREDIT HOURS						
Undergraduate	9,070	8,885	-	-	-	-
Graduate	714	747	-	-	-	-
Professional	-	3	-	-	-	-
Total	9,784	9,635	-	-	-	-
Actual SSII and Fall 2010						
Percent of Budget						
REALLOCATION FUNDING						
	-	-	-	-	-	-
GENERAL FUND INCOME AND EXPENSE						
Income						
Student Fees	2,232,598	2,425,628	-	-	-	-
State Appropriation	325,732	247,552	-	-	-	-
Other Revenue	-	8,200	-	-	-	-
Transfers Between RCs	(5,811)	65,880	-	-	-	-
ICR	-	-	-	-	-	-
Subtotal	2,552,519	2,747,259	-	-	-	-
Assessments	(879,277)	(900,340)	-	-	-	-
Total Income	1,673,242	1,846,919	-	-	-	-
Expense						
Compensation	1,415,897	1,493,211	-	-	-	-
Financial Aid	52,004	55,595	-	-	-	-
General S & E	93,964	204,617	-	-	-	-
Travel	24,582	24,465	-	-	-	-
Capital	67,205	37,088	-	-	-	-
Transfers	29,371	-	-	-	-	-
Total Expense	1,683,022	1,814,976	-	-	-	-
Net Operating	(9,780)	31,943	-	-	-	-
FUND BALANCE						
Beginning Fund Balance	305,991	296,211	-	-	-	-
Change from Operations	(9,780)	31,943	-	-	-	-
Ending Fund Balance	296,211	328,154	-	-	-	-
Non-General Funds						
Agency	-	-	-	-	-	-
Auxiliary	-	-	-	-	-	-
Contracts & Grants	-	21	-	-	-	-
Designated	23,736	27,546	-	-	-	-
Restricted	-	-	-	-	-	-
Total Non-General	23,736	27,567	-	-	-	-
Total Fund Balance	319,947	355,721	-	-	-	-
TRUSTEES 3% INCOME SHORTFALL RESERVE						
Requirement	52,560	52,839	-	-	-	-
Actual	52,560	52,839	-	-	-	-
18/20 DEPARTMENTAL REALLOCATION						
Individuals	-	-	-	-	-	-
Amount	-	-	-	-	-	-
Percent of Compensation	0.0%	-	0.0%	-	0.0%	0.0%
FTE - ALL FUNDS						
Academic				-	-	-
Professional				-	-	-
Biweekly				-	-	-
Total				-	-	-

Note: Music was part of Other Academic until FY 2008-09 when it moved to Engineering & Technology.