

Fiscal Health

9/12/2016

Other Academic - Library and Information Science

	Actual 2012-13	Actual 2013-14	Actual 2014-15	Budget 2015-16	Actual 2015-16	Budget 2016-17
CREDIT HOURS						
Undergraduate	24	-	-	-	-	-
Graduate	2,498	-	-	-	-	-
Professional	-	-	-	-	-	-
Total	2,522	-	-	-	-	-
Actual SSII and Fall 2015 Percent of Budget				0.0%		
REALLOCATION FUNDING						
	-	-	-	-		
GENERAL FUND INCOME AND EXPENSE						
Income						
Student Fees	1,133,004	-	-	-	-	-
State Appropriation	852,863	-	-	-	-	-
Other Revenue	3,075	-	-	-	-	-
Transfers Between RCs	(59,771)	-	-	-	-	-
ICR	11,333	-	-	-	-	-
Subtotal	1,940,504	-	-	-	-	-
Assessments	(736,411)	-	-	-	-	-
Total Income	1,204,093	-	-	-	-	-
Expense						
Compensation	1,267,006	-	-	-	-	-
Financial Aid	13,075	-	-	-	-	-
General S & E	73,160	-	-	-	-	-
Travel	18,580	-	-	-	-	-
Capital	218	-	-	-	-	-
Transfers	239	-	-	-	-	-
Total Expense	1,372,278	-	-	-	-	-
Net Operating	(168,185)	-	-	-	-	-
FUND BALANCE						
Beginning Fund Balance	571,495	-	-		-	
Change from Operations	(168,185)				-	
Ending Fund Balance	403,310	-	-		-	
Non-General Funds						
Agency	-	-				
Auxiliary	-	-				
Contracts & Grants	(8,294)	-				
Designated	4,636	-				
Restricted	100	-				
Total Non-General	(3,558)	-				
Total Fund Balance	399,753	-				
TRUSTEES 3% INCOME SHORTFALL RESERVE						
Requirement	47,737	-				
Actual	80,515	65,000				
FTE - ALL FUNDS						
Academic						-
Professional						-
Biweekly						-
Total						-

Note:

1. Beginning FY 2013-14, SLIS was combined with Informatics