



Health and Human Sciences Fiscal Health Report

	Actual 2014-15	Actual 2015-16	Actual 2016-17	Budget 2017-18	Actual 2017-18	Budget 2018-19
CREDIT HOURS						
Undergraduate				-	-	48,416
Graduate				-	-	12,941
Professional				-	-	-
Total	-	-	-	-	-	61,357
Actual SSII and Fall 2018						27,897
Percent of Budget						45.5%
REALLOCATION FUNDING						
	-	-	-	-		
GENERAL FUND INCOME AND EXPENSE						
Income						
Student Fees						22,288,692
State Appropriation						5,687,653
Other Revenue						19,410
Transfers Between RCs						-
ICR	-	-	-	-	-	262,000
Subtotal	-	-	-	-	-	28,257,755
Assessments						(11,098,666)
Total Income	-	-	-	-	-	17,159,089
Expense						
Compensation						13,182,391
Financial Aid						683,800
General S & E						2,561,328
Travel						56,400
Capital						170,000
Transfers						505,170
Total Expense	-	-	-	-	-	17,159,089
Net Operating	-	-	-	-	-	-
FUND BALANCE						
Beginning Fund Balance						-
Change from Operations	-	-	-	-	-	-
Ending Fund Balance	-	-	-	-	-	-
Non-General Funds						
Agency	-	-				
Auxiliary	-					
Contracts & Grants						
Designated						
Restricted						
Total Non-General	-	-	-	-	-	-
Total Fund Balance	-	-	-	-	-	-
TRUSTEES 3% INCOME SHORTFALL RESERVE						
Requirement						514,863
Actual						514,862
						-
FTE - ALL FUNDS						
Academic						73.55
Professional						26.68
Biweekly						11.03
Total						111.26

Note

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