



**Other Academic
Fiscal Health Report**

	Actual 2014-15	Actual 2015-16	Actual 2016-17	Budget 2017-18	Actual 2017-18	Budget 2018-19
CREDIT HOURS						
Undergraduate	-	-	-	-	138	6,000
Graduate	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Total	-	-	-	-	138	6,000
Actual SSII and Fall 2018						1,035
Percent of Budget						17.3%
REALLOCATION FUNDING						
	-	-	-	-		
GENERAL FUND INCOME AND EXPENSE						
Income						
Student Fees	-	-	6,392,348	6,952,212	5,665,297	3,661,652
State Appropriation	-	-	-	-	2,850,000	2,942,325
Other Revenue	-	-	-	-	-	-
Transfers Between RCs	-	-	-	-	-	-
ICR	-	-	-	-	-	-
Subtotal	-	-	6,392,348	6,952,212	8,515,297	6,603,977
Assessments	-	-	-	-	-	(1,444,479)
Total Income	-	-	6,392,348	6,952,212	8,515,297	5,159,498
Expense						
Compensation	-	-	-	-	-	5,062,306
Financial Aid	-	-	(2,119)	-	(38,911)	-
General S & E	-	-	-	-	-	90,475
Travel	-	-	-	-	-	6,717
Capital	-	-	-	-	-	-
Transfers	-	-	6,394,467	6,952,212	8,554,209	-
Total Expense	-	-	6,392,348	6,952,212	8,515,297	5,159,498
Net Operating	-	-	-	-	-	-
FUND BALANCE						
Beginning Fund Balance	-	-	-		-	
Change from Operations	-	-	-		-	
Ending Fund Balance	-	-	-		-	
Non-General Funds						
Agency	-	-	-		-	
Auxiliary	-	-	-		(2,465)	
Contracts & Grants	-	-	-		-	
Designated	-	-	-		2,633,105	
Restricted	-	-	-		-	
Total Non-General	-	-	-		2,630,640	
Total Fund Balance						
TRUSTEES 3% INCOME SHORTFALL RESERVE						
Requirement	-	-	-	-	-	154,785
Actual	-	-	-	-	-	
FTE - ALL FUNDS						
Academic				-		-
Professional				-		-
Biweekly				-		-
Total				-		-