



Law
Fiscal Health Report

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Budget 2019-20	Actual 2019-20	Budget 2020-21
CREDIT HOURS						
Undergraduate	-	-	-	-	-	-
Graduate	30	38	34	673	30	327
Professional	23,724	22,973	23,269	22,440	23,237	22,536
Total Total	23,754	23,011	23,303	23,113	23,267	22,863
Actual SSII and Fall 2020						11,315
Percent of Budget						49%
REALLOCATION FUNDING						
	-					
GENERAL FUND INCOME AND EXPENSE						
Income						
Student Fees	22,788,569	22,727,797	23,676,608	23,870,311	24,071,042	23,312,405
State Appropriation	6,147,190	6,170,038	6,181,046	6,246,110	6,246,110	6,246,110
Other Revenue	553,599	880,017	679,355	1,054,800	959,239	1,201,975
Transfers Between RCs	4,825	2,076	5,080	-	2,666	-
ICR	-	-	-	-	-	-
Subtotal	29,494,184	29,779,929	30,542,089	31,171,221	31,279,056	30,760,490
Assessments	(4,561,010)	(4,719,029)	(4,674,540)	(4,764,234)	(4,764,234)	(4,581,192)
Total Income	24,933,174	25,060,900	25,867,549	26,406,987	26,514,822	26,179,298
Expense						
Compensation	14,230,920	14,704,157	14,282,371	14,837,738	14,756,710	14,579,852
Financial Aid	8,276,534	8,310,693	8,900,756	8,519,539	8,977,802	8,360,364
General S & E	1,625,313	1,744,061	1,938,479	2,008,164	1,557,627	2,436,552
Travel	367,057	360,902	400,680	433,896	274,509	223,230
Capital	569,894	562,769	562,207	566,000	603,803	561,000
Transfers	77,867	125,429	130,095	41,650	290,082	18,300
Total Expense	25,147,584	25,808,011	26,214,589	26,406,987	26,460,532	26,179,298
Net Operating	(214,411)	(747,112)	(347,039)	-	54,290	-
FUND BALANCE						
Beginning Fund Balance	5,805,892	5,591,481	4,844,370		4,497,330	
Change from Operations	(214,411)	(747,112)	(347,039)		54,290	
Ending Fund Balance	5,591,481	4,844,370	4,497,330		4,551,620	
Non-General Funds						
Agency						
Auxiliary						
Contracts & Grants	(0)	95,586	83,421		3,640	
Designated	4,667,083	4,594,040	4,497,572		4,234,169	
Restricted	112,298	399,243	312,604		478,774	
Total Non-General	4,779,381	5,088,869	4,893,598		4,716,582	
Total Fund Balance	10,370,863	9,933,239	9,390,928		9,268,202	
TRUSTEES 3% INCOME SHORTFALL RESERVE						
Requirement	728,885	794,000	794,000		792,210	785,379
Actual	728,885	794,000	749,161		792,210	785,379
FTE - ALL FUNDS						
Academic				49.00		48.00
Professional				39.34		38.34
Biweekly				<u>22.70</u>		<u>19.00</u>
Total				111.04		105.34