

GENERAL FUND - UNRESTRICTED (Fund 111)

ACCOUNT DESCRIPTION				2010-11 ADOPTION BUDGET	2010-11 PROJECTED ACTUALS
BASIC ALLOCATION					
FY11=	2 Medium Colleges	@	\$ 3,875,136	7,750,272	7,750,272
	1 Small College	@	\$ 3,321,545	3,321,545	3,321,545
FY12=	2 Medium Colleges	@	\$ 3,875,136		
	1 Small College	@	\$ 3,321,545		
CREDIT FTES					
FY11=			\$ 4,565	115,774,873	115,774,873
FY12=			\$ 4,565		
NON CREDIT FTES					
FY11=			\$ 2,745	1,314,725	1,314,725
FY12=			\$ 2,745		
RESTORATION From FY11					
CREDIT			\$ 4,565		
NON CREDIT			\$ 2,745		
TOTAL GENERAL APPORTIONMENT				128,161,415	128,161,415
PT FACULTY EQUITY COMP				556,000	556,000
ENROLL FEE WAIVERS (2%)				102,000	102,000
LOTTERY PROCEEDS (UNRESTRICTED)				3,200,000	3,200,000
INTEREST INCOME				750,000	750,000
ENROLL FEES - LOC SH (2%)				224,000	224,000
NONRES TUITION - INTL				670,000	670,000
NONRES TUITION - DOM				960,000	960,000
OTHER LOCAL REVENUE				298,000	298,000
TOTAL OTHER REVENUE				6,760,000	6,760,000
TOTAL GENERAL FUND UNRESTRICTED REV				134,921,415	134,921,415

Proposed to be
"relocated" in
Allocation Model



Enrollment Fee Waivers (2%)	102,000
Lottery Proceeds	3,200,000
Interest Income	750,000
Enroll Fees -Loc Sh (2%)	224,000
Total	\$4,276,600

"Potential" resources
available for structural
deficit overall the LONG
TERM and applied to
LOCAL DEFICITS

