FY2009-2011 Appropriated Fund Distribution
Senate Version with Stimulus

Appropriated Funds

General
  Allocation: $258M
  Senate Adjustments: -$34.2M
    - Executive Restrictions: $2.6M
    - Electricity Savings: $3.0M
    - Hiring Deferrals: $2.3M
  Discretionary Reduction: $11.6M
  Fiscal Constraint Reduction: $14.7M
  Net Allocation to Campus: $223.8M

Federal Stimulus
  Projected Expenditures: $223.8M
    (100% Salaries)

Tuition Revenue
  Gross Allocation: $133.6M
  Carryover: $7.2M
  $140.8M
  Off the Top Assessments
    Scholar./Tuition Diff: -$21.9M
    System Assessments: -$9.1M
    Total: -$31.0M
  Net Allocation to Campus: $109.8M
  Discretionary Reduction: $8.6M
    Fringe: $3.4M
    Total: $12.0M

RTRF Revenue
  Net Allocation: $27.5M
  Carryover: $19.8M
  $47.3M
  Off the Top Assessments
    DBED Transfer: -$1.3M
  Net Allocation to Campus: $46.0M
  Discretionary Reduction: $3.0M
    Fringe: $1.2M
    Total: $4.2M

Projected Expenditures

- Schools/Colleges Alloc.: $82.6M
- Utility Shortfalls: $6.0M
- Fixed Commitments: $0.8M
- Fund Current Salaries: $5.6M
  Total: $95.0M

Carryover Cash Balance

- General: $0
- Federal Stimulus: $2.8M
- RTRF: $9.6M