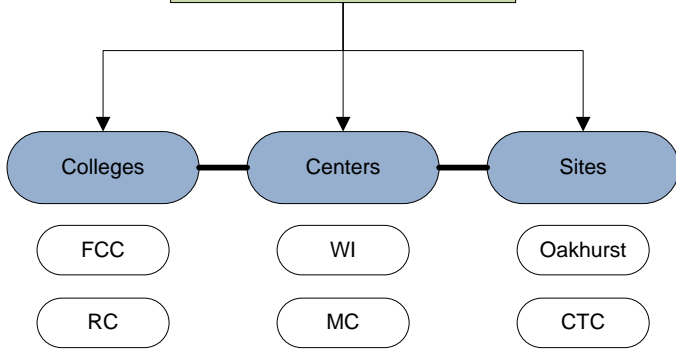


# DRAFT

Basic Allocation Disbursement  
 \* Campus (\$3,875,136)  
 \* Centers (\$1,107,182)

Variable Allocation Disbursement  
 \* Credit FTES (\$4,565)  
 \* Non-credit FTES \$(2,745)

*\*\* Based on SB361 Funding Model*



- Still to be Addressed**
- \* Year-end Balance
  - \* 50% Calculation Impact
  - \* FON Impact
  - \* Local Revenues
  - \* Growth Funding
  - \* COLA
  - \* Funding for Candidacy (w/o Basic Allocation)
  - \* Lottery Funds
  - \* Health Fees
  - \* Perkins (VTEA)
  - \* Calculation for District Office/Operations percentage of allocation
  - \* Other funding Mechanisms (i.e. Program Review/Student Success)

