

**Base Allocation:**

Total Deficited Computational Revenue	\$	100,874,431
Unrestricted Lottery	\$	2,372,580
Non-Resident Fees	\$	5,626,187
Apprenticeship	\$	32,198
Student Health Fees	\$	1,108,706
Other Student Fees and Miscellaneous	\$	3,219,325
Transfer in from other sources(funds)	\$	13,128,094
Parcel Tax	\$	8,055,785

**Total Revenue Allocation** \$ 134,417,306

Less:

OPEB Benefit Expenses	12,027,400
OPEB Debt Service	6,727,397

**Total Exclusions** \$ (18,754,797)

Applicable Revenue \$ 115,662,509

**Three Year FTE Rolling Averages**

	Alameda	Berkeley	Laney	Merritt
2013-14	3,638.16	4,294.17	7,920.59	3,870.73
2012-13	3,765.60	3,879.46	7,888.45	4,000.21
2011-12	3,768.99	4,034.92	8,321.12	3,847.37
Average	3,724.25	4,069.52	8,043.39	3,906.10
Percentage	18.86%	20.61%	40.74%	19.78%

**District Office Service Center Budgets**

Chancellor	1,234,241
Board of Trustees	275,918
General Counsel	763,515
Information Tech	3,040,486
Public Information	979,781
Risk Management	519,896
Education Svs	1,754,280
Student Svs	1,447,457
Institutional Research	1,095,413
Human Resources	2,149,151
Finance	2,666,954
General Services	4,377,843
Purchasing	926,830
	<u>21,231,765</u>

**Centralized Services Budgets**

DSPS Contribution	1,157,655
Admissions & Records	916,182
Central International Education	1,036,017
Facilities	3,829,804
Financial Aid	286,617
	<u>7,226,275</u>

	Alameda	Berkeley	Laney	Merritt
<b>Revenue Allocation by College</b>	21,817,885	23,840,571	47,120,812	22,883,242
DO Service Center Budgets	(4,005,033)	(4,376,331)	(8,649,804)	(4,200,597)
Centralized Services Budgets	(1,363,121)	(1,489,493)	(2,943,979)	(1,429,682)
	<u>16,449,730</u>	<u>17,974,747</u>	<u>35,527,030</u>	<u>17,252,962</u>

**Unrestricted Expenditure Budget by College**

Full Time Academic	\$ 4,105,566	\$ 3,593,974	\$ 8,586,106	\$ 5,068,044
Academic Admin	\$ 869,510	\$ 743,229	\$ 1,259,701	\$ 889,472
Other Faculty	\$ 896,817	\$ 1,165,635	\$ 1,932,167	\$ 1,103,960
Part Time Academic	\$ 1,312,890	\$ 1,969,865	\$ 3,476,833	\$ 891,522
Classified Salary	\$ 2,965,969	\$ 2,840,352	\$ 5,362,381	\$ 3,164,524
Fringe Benefits	\$ 4,190,108	\$ 3,879,714	\$ 8,313,126	\$ 4,834,996
Books, Supplies, Services	\$ 1,173,815	\$ 1,466,933	\$ 2,029,031	\$ 1,492,038
Equipment Cap Outlay	\$ 8,860	\$ 24,554	\$ 2,000	\$ 30,956
Load Banking	\$ -	\$ -	\$ -	\$ -
<b>Expenditure Totals</b>	<u>\$ 15,523,535</u>	<u>\$ 15,684,256</u>	<u>\$ 30,961,345</u>	<u>\$ 17,475,512</u>
<b>Difference w/o Parcel Tax</b>	<b>\$ 926,195</b>	<b>\$ 2,290,491</b>	<b>\$ 4,565,685</b>	<b>\$ (222,550)</b>
Parcel Tax allocations	\$ 1,448,823	\$ 1,464,996	\$ 2,777,320	\$ 1,442,750
<b>Expenditure Totals w/ Parcel</b>	<u><b>\$ 16,972,358</b></u>	<u><b>\$ 17,149,252</b></u>	<u><b>\$ 33,738,665</b></u>	<u><b>\$ 18,918,262</b></u>
<b>Difference with Parcel Tax</b>	<u><b>\$ (522,628)</b></u>	<u><b>\$ 825,495</b></u>	<u><b>\$ 1,788,365</b></u>	<u><b>\$ (1,665,300)</b></u>