

### **Allocation of international and out of state fee revenue**

Under the existing budget allocation model (BAM), student fees collected from international and out of state students are to be utilized to either provide transitional dollars or permanent revenue to reduce apportionment deficits (pg 13). Although the BAM has yet to be fully implemented, over the last 2 years the revenues for international and out of state student have been used to mitigate apportionment payment reductions from the state. Within the last 5 fiscal years state general apportionment payments have been reduced from \$70.1 million in fiscal year 2007-08 down to \$63.4 million in fiscal year 2011-12. The revenue from these fees collected have been used to offset to some degree these general apportionment reductions.

Attached you will find a 2011-12 budget status report that displays the \$3.8 million budgeted for revenues collected from international students. Also contained within this report is revenues collected per college (shown as a negative expense).

PeopleSoft GL  
BUDGET STATUS REPORT

port ID: GUS8020  
s. Unit: PCCD1--Peralta Community College Dist  
dger Grp: APPROP -- Appropriation Ledger Group  
riency : USD  
artfields Criteria  
dget Period: 2012

Location: All values  
Fund: 01  
Object Code: 8882

<u>Acct Period</u>	<u>Fund</u>	<u>Location</u>	<u>Object Code</u>	<u>Budget</u>	<u>Assoc Revenue</u>	<u>PreEncumbrance</u>	<u>Encumbrance</u>	<u>Expense</u>	<u>Remaining</u>
12	01	1	8882	-3,805,710.00	0.00	0.00	0.00	0.00	-3,805,710.00
12	01	2	8882	0.00	0.00	0.00	0.00	-147,913.30	147,913.30
12	01	5	8882	0.00	0.00	0.00	0.00	-266,914.50	266,914.50
12	01	6	8882	0.00	0.00	0.00	0.00	-30,821.95	30,821.95
12	01	8	8882	0.00	0.00	0.00	0.00	-201,908.90	201,908.90
			Subtotal for Fund 01 :	-3,805,710.00	0.00	0.00	0.00	-647,558.65	-3,158,151.35
			Subtotal for Budget Period 2012 :	-3,805,710.00	0.00	0.00	0.00	-647,558.65	-3,158,151.35
			Grand Total :	-3,805,710.00	0.00	0.00	0.00	-647,558.65	-3,158,151.35

End of Report