

	Alameda	Laney	Merritt	BCC	Total
FTES	3,628	7,822	3,723	3,628	18,801
Total Credit Rate	\$ 4,564.00	\$ 4,564.00	\$ 4,564.00	\$ 4,564.00	\$ 18,801
Base Allocation	\$ 16,558,192.00	\$ 35,699,608.00	\$ 16,991,772.00	\$ 16,558,192.00	\$ 85,807,764.00
Basic Allocation	\$ 3,321,545.00	\$ 3,321,545.00	\$ 3,321,545.00	\$ 3,321,545.00	\$ 13,286,180.00
Non Credit Base Allocation	\$ 87,593.39	\$ 202,550.75	\$ 107,111.74	\$ 81,135.11	\$ 478,391.00
					\$ 99,572,335.00
FTES as % of Total	0.1930	0.4160	0.1980	0.1930	1.0000
Other local - Non-resident fees	\$ 864,257.45	\$ 1,998,506.85	\$ 1,056,839.12	\$ 800,535.57	\$ 4,720,139.00
Other	\$ 1,159,512.93	\$ 2,499,920.10	\$ 1,189,875.04	\$ 1,159,512.93	\$ 6,008,821.00
Total	\$ 21,991,100.77	\$ 43,722,130.71	\$ 22,667,142.90	\$ 21,920,920.62	\$ 110,301,295.00
Non-resident(allocate actual)					\$ -
					\$ -
Total Revenue	\$ 21,991,100.77	\$ 43,722,130.71	\$ 22,667,142.90	\$ 21,920,920.62	\$ 110,301,295.00
Less:					
Economy of scale allocation	\$ (723,166.66)	\$ 2,274,109.00	\$ (884,628.40)	\$ (670,862.16)	\$ 2,703,041.00
General Services/ Purchasing	\$ 521,601.66	\$ 1,124,577.77	\$ 535,259.91	\$ 521,601.66	\$ 3,280,620.00
Facilities Operations	\$ 633,056.19	\$ 1,364,874.72	\$ 649,632.91	\$ 633,056.19	\$ 3,015,237.00
Financial Services/Debt Serv	\$ 581,845.64	\$ 1,254,464.33	\$ 597,081.40	\$ 581,845.64	\$ 1,365,294.00
HR & Employee Relations	\$ 263,458.68	\$ 568,019.24	\$ 270,357.40	\$ 263,458.68	\$ 5,739,324.00
Information Technology	\$ 1,107,508.51	\$ 2,387,798.11	\$ 1,136,508.87	\$ 1,107,508.51	\$ 1,271,660.00
International Education	\$ 245,390.27	\$ 529,063.59	\$ 251,815.87	\$ 245,390.27	\$ 1,775,953.00
General Counsel/Risk Mgmt	\$ 342,702.91	\$ 738,870.51	\$ 351,676.67	\$ 342,702.91	\$ 1,624,388.00
Admissions & records	\$ 313,455.65	\$ 675,813.14	\$ 321,663.56	\$ 313,455.65	\$ 3,320,799.34
Police Services	\$ 640,809.66	\$ 1,381,591.28	\$ 657,589.40	\$ 640,809.66	\$ 1,911,079.00
Board Of Trustees/Chancellor	\$ 368,777.97	\$ 795,088.56	\$ 378,434.50	\$ 368,777.97	\$ 595,851.00
Marketing	\$ 114,980.45	\$ 247,898.86	\$ 117,991.24	\$ 114,980.45	\$ 3,688,498.00
Ed Servs. & Institutional research	\$ 711,763.78	\$ 1,534,568.98	\$ 730,401.47	\$ 711,763.78	\$ -
Benefits					\$ -
Retiree Helath Benefits Charge	\$ 5,122,184.69	\$ 14,876,738.08	\$ 5,113,784.80	\$ 5,174,488.54	\$ 30,291,744.34
Allocated final amount	\$ 16,868,916.08	\$ 28,845,392.62	\$ 17,553,358.10	\$ 16,746,432.07	\$ 80,009,550.66
2010-2011 Actual Allocation	\$ 16,300,444.00	\$ 32,716,448.00	\$ 20,060,001.00	\$ 14,418,787.00	\$ 83,495,680.00
Difference	\$ 568,472.08	\$ (3,871,055.38)	\$ (2,506,642.90)	\$ 2,327,645.07	\$ -