

Peralta Community College District Measure B - Parcel Tax Detail

	2015-16 Actuals	2014-15 Actuals	2013-14 Actuals	2012-13 Actuals
Expenses				
1203 Counselors	\$ 797,126	\$ 2,254,163	\$ 2,225,306	\$ -
1204 Librarians	\$ 358,353	\$ 905,241	\$ 843,080	\$ -
1205 Faculty - Special Assignment	\$ 16,135	\$ 461,031	\$ 403,191	\$ -
Other Faculty	\$ 1,171,614	\$ 3,620,434	\$ 3,471,577	\$ -
1351 Instructor-Temp/PTime & Ext-Se	\$ -	\$ -	\$ 2,623,891	\$ 3,179,851
1352 Instructor-Sub-Daily/Sick	\$ -	\$ -	\$ 9,451	\$ -
1453 Counselors	\$ 70,381	\$ 58,628	\$ 100,650	\$ 10,998
1454 Librarians	\$ 78,580	\$ 280,456	\$ 20,765	\$ 6,931
1455 Coaches	\$ -	\$ 137,684	\$ 9,175	\$ -
1456 Other Non-Teaching Assignments	\$ 109,386	\$ 60,208	\$ 144,797	\$ 24,244
1457 Non-Teaching Retirees	\$ -	\$ 541	\$ 14,019	\$ -
Part Time Academic	\$ 258,348	\$ 537,517	\$ 2,922,748	\$ 3,222,024
2102 Clerical Tech & Support Staff	\$ 3,584,247	\$ 1,889,524	\$ 106,418	\$ 24,015
2201 Instructional Aides	\$ -	\$ -	\$ 41,040	\$ 5,066
2352 Cler Tech & Sup Stf (Repl)	\$ 268,468	\$ 994,884	\$ 79,226	\$ 3,580
2353 Student Employee Assistants	\$ 17,391	\$ 37,456	\$ 36,205	\$ 13,725
2354 Overtime for perm & non-perm	\$ 43,926	\$ 5,098	\$ 1,591	\$ 8,901
2451 Instructional Aides (Replace)	\$ 15,741	\$ 21,210	\$ 84,956	\$ 76,763
2452 Instructional Aides - Student	\$ 90,296	\$ 144,157	\$ 60,673	\$ 115,460
Classified Salary	\$ 4,020,068	\$ 3,092,329	\$ 410,110	\$ 247,511
3110 STRS - Academic	\$ 323,674	\$ 229,927	\$ 119,695	\$ 204,409
3140 STRS Cash Balance	\$ 4,132	\$ (56,935)	\$ 48,543	\$ 102,191
3220 PERS	\$ 420,080	\$ 42,624	\$ 8,523	\$ 6,784
3320 OASDHI (FICA) Classified	\$ 226,313	\$ 20,370	\$ 6,860	\$ 7,537
3340 Medicare - Academic	\$ 20,528	\$ 82,112	\$ 38,498	\$ 73,307
3350 Medicare - Classified	\$ 53,944	\$ 6,253	\$ 3,305	\$ 1,631
3411 Medical Coverage-Academic	\$ 214,757	\$ 143,889	\$ 66,337	\$ 144,789
3412 Dental Coverage-Academic	\$ 17,068	\$ 280	\$ -	\$ 149
3415 Life Insurance-Academic	\$ 3,436	\$ -	\$ -	\$ 40
3421 Medical Coverage-Classified	\$ 883,480	\$ 55,152	\$ 7,521	\$ 1,245
3422 Dental Coverage-Classified	\$ 76,423	\$ 4,283	\$ 812	\$ 149
3425 Life Insurance-CLASS	\$ 12,795	\$ 877	\$ 161	\$ 64
3510 Unemployment Ins.-Academic	\$ 997	\$ 4,093	\$ 1,564	\$ (17,298)
3520 Unemployment Ins -Classified	\$ 2,590	\$ 306	\$ 154	\$ 12,195
3610 Worker's Compensation-Academic	\$ 21,190	\$ 76,285	\$ 34,466	\$ 65,536
3620 Worker's Compensation-Classfd	\$ 51,136	\$ 6,147	\$ 2,949	\$ 2,332
3712 OPEB Instructional	\$ 100,042	\$ -	\$ -	\$ -
3720 Apple-Transamerica NonPerm-Classified	\$ 6,094	\$ 6,604	\$ 5,091	\$ 2,095
3722 OPEB Classified	\$ 289,934	\$ 23,866	\$ 3,899	\$ 3,584
Fringe Benefits	\$ 2,728,612	\$ 646,132	\$ 348,378	\$ 610,737
4301 Instructional - (Classroom)	\$ 28,702	\$ 46,118	\$ 68,603	\$ 28,283
4302 Supplies Outreach Recruitment	\$ -	\$ 1,986	\$ -	\$ -
4304 Supplies-office	\$ 28,986	\$ 17,397	\$ 27,726	\$ 13,641
4306 Computer software/site lic.-cl	\$ -	\$ 10,696	\$ 2,461	\$ 6,452
4307 Computer software/site lic.-ad	\$ 26,647	\$ 35,953	\$ 120	\$ -
5102 Guest Speakers Lectures	\$ 8,050	\$ 1,850	\$ -	\$ -
5105 Independent Contractor/Consult	\$ 164,788	\$ 382,807	\$ 59,612	\$ 85,260
5106 Events/Programs-Outside Prod	\$ 9,894	\$ 6,940	\$ 271	\$ 9,659
5107 Election Cost	\$ -	\$ -	\$ -	\$ 1,168,351
5202 Travel Non-Local	\$ 3,147	\$ 1,601	\$ 3,811	\$ 126
5203 Travel Local	\$ -	\$ 91	\$ 7,309	\$ 97
5204 Student Transportation	\$ 2,170	\$ 3,441	\$ -	\$ -
5205 Conference/Seminar Reg	\$ 11,298	\$ 625	\$ 1,635	\$ 1,200
5301 Dues and Membership	\$ 22,000	\$ -	\$ 35,700	\$ -
5505 Telephone Services	\$ -	\$ -	\$ 782	\$ -
5702 Graduation Expense	\$ 189	\$ -	\$ 2,318	\$ 23,016
5704 Health Services	\$ -	\$ -	\$ 1,560	\$ -
5865 Publishing/ Doc Publication	\$ 205	\$ 1,695	\$ -	\$ 11,990
5871 Misc. Fee Waivers	\$ 3,059	\$ -	\$ -	\$ -

5882 Equip Repairs Maint. & Svc	\$ 5,000	\$ 300	\$ 6,252	\$ 15,915
5883 Internet Fees and Sub	\$ 7,786	\$ 770	\$ -	\$ -
5885 Misc. Operational Exp.	\$ 180,719	\$ 175,394	\$ 148,981	\$ 7,070
5888 Advertising Print	\$ 49,864	\$ -	\$ -	\$ 320
5890 Service Contract-Equipment	\$ -	\$ -	\$ 2,144	\$ 750
5891 Service Contract-Softwar	\$ -	\$ 4,200	\$ -	\$ -
Books, Supplies, Services	\$ 552,504	\$ 691,862	\$ 369,285	\$ 1,372,129
6301 College Library Books	\$ 24,599	\$ 13,372	\$ 475	\$ 15,000
6302 Library Software (CD DVD etc)	\$ -	\$ 101,134	\$ 13,203	\$ -
6402 Inst Equipment and Furn	\$ 12,798	\$ 47,836	\$ 102,891	\$ 5,114
6403 Non-Instructional Equip & Furn	\$ 1,802	\$ 15,880	\$ 4,821	\$ 12,095
6406 Laptop Computers	\$ 21,392	\$ 43,753	\$ 1,106	\$ 21,699
6407 PC,SERV, Other Comput,Peripher	\$ 10,007	\$ -	\$ 13,105	\$ 1,258
Equipment Cap Outlay	\$ 70,599	\$ 221,974	\$ 135,600	\$ 55,165
7610 Transportation Vouchers	\$ 8,004	\$ -	\$ -	\$ -
7640 Supply Vouchers (Surv Kits)	\$ 3,310	\$ -	\$ -	\$ -
Other Outgoing	\$ 11,314	\$ -	\$ -	\$ -
Expense Total	\$ 8,813,059	\$ 8,810,248	\$ 7,657,698	\$ 5,507,567