



Peralta Community College District  
Department o General Services  
333 East Eight Street  
Oakland, California 94606

March 18, 2010

Re: Budget Balances for FF&E, IT, and Future Project Budgets by Job

The following reflects Budgets, Costs to Date, and Balances for FF&E, IT, and future projects for each college, district admin, and district-wide. (As of 12/31/09)

	<u>Budgets</u>	<u>Costs</u>	<u>Balances</u>
<b><u>Merritt College</u></b>			
FF&E	\$4,498,850	\$3,072,944	\$ 1,425,906
IT	\$3,568,370	\$2,096,917	\$ 1,471,453
Future Project budgets by job.			
New Science	\$3,700,000		\$ 3,700,000
Library/Learning	\$ 500,000		\$ <u>500,000</u>
		Sub-Total	\$ 7,097,359
<b><u>Laney College</u></b>			
FF&E	\$8,159,033	\$4,456,793	\$ 3,702,240
IT	\$5,008,796	\$3,537,343	\$ 1,471,453
Future Project budgets by job.			
Library	\$2,550,000		\$ 2,550,000
Athletic	\$ 600,000		\$ 600,000
Student Center	\$1,800,000		\$ 1,800,000
Tower	\$ 410,000		\$ <u>410,000</u>
		Sub-Total	\$10,533,693

**Berkeley College**

FF&E and IT                    \$3,566,521                    \$2,703,264                    \$ 865,257

Future Project budgets by job.

Build Out                    \$ 500,000                    \$ 500,000

Sub-Total                    \$ 1,365,257

**College of Alameda**

FF&E                    \$4,670,200                    \$1,764,361                    \$ 2,905,839

IT                    \$2,872,879                    \$ 538,371                    \$ 2,334,508

Future Project budgets by job.

Buildings C & D                    \$2,340,000                    \$ 2,340,000

860 Atlantic                    \$ 363,000                    \$ 363,000

Sub-Total                    \$ 7,943,347

**District-Wide**

IT                    \$42,919,678                    \$39,003,260                    \$ 3,916,418

**District Admins**

FF&E and IT                    \$3,199,386                    \$3,199,386                    -0-