

Calculation for Part Time Faculty Load 2014-15 Tentative Budget

Peralta Community College District

2014-15 1351 Budget

5/8/2014

| | COA | Laney | Merritt | BCC | Districtwide | |
|---------------------------|---|--------------|--------------|--------------|--------------|---------------|
| Budget Projections | | | | | | |
| 1 | FTEF - per position spreadsheets (includes new positions) | 50.91 | 106.206 | 64.92 | 46.8 | 268.836 |
| 2 | *2 for fall and spring | 101.82 | 212.412 | 129.84 | 93.6 | 537.672 |
| 3 | FTEF Targets per Ed. Svs - 18,810 ftes | 216.22 | 466.64 | 226.99 | 236.14 | 1,146.00 |
| 4 | Difference between targets and contract instructional faculty (3-2) | 114.40 | 254.23 | 97.15 | 142.54 | 608.33 |
| 5 | Estimated cost at \$22,000 (4*\$22,000) | \$ 2,516,767 | \$ 5,593,111 | \$ 2,137,405 | \$ 3,135,933 | \$ 13,383,216 |
| 6 | Summer Estimate | \$ 528,297 | \$ 957,483 | \$ 332,234 | \$ 590,875 | \$ 2,408,889 |
| 7 | Projected salary savings on existing vacancies | 390,889 | 538,098 | 466,052 | 507,650 | \$ 1,902,689 |
| 8 | Fund 01 load less salary savings from vacancies ((5+6)-7) | 2,654,175 | 6,012,496 | 2,003,587 | 3,219,159 | 13,889,416 |
| 9 | Difference in projected cost less Fund 01 (5-8) | | | | | |
| Budget Loads | | | | | | |
| 10 | Fund 01 (includes addition of Prop 30 funds) | 1,654,175 | 4,012,496 | 1,003,587 | 2,219,159 | 8,889,416 |
| 11 | Fund 12 | 1,000,000 | 2,000,000 | 1,000,000 | 1,000,000 | 5,000,000 |
| 12 | Total 1351 Budget | 2,654,175 | 6,012,496 | 2,003,587 | 3,219,159 | 13,889,416 |