

Peralta Community College District
Berkeley City College 5 Year History

FTES & Year to Year Change 3,291.11 4,145.41 25.96% 4,562.41 10.06% 4,315.27 -5.42% 4,027.80 -7.14% 3,560.00 -11.61%

Expenses	2008 Actuals	2009 Budget	2009 Actuals	2010 Budget	2010 Actuals	2011 Budget	2011 Actuals	2012 Budget	2012 Actuals	2013 Budget	2013 Actuals*
Full Time Academic	\$ 2,276,374	\$ 2,943,284	\$ 2,556,397	\$ 2,829,125	\$ 2,639,940	\$ 2,476,288	\$ 2,714,619	\$ 2,630,838	\$ 2,676,091	\$ 3,139,541	\$ 224,591
Academic Admin	\$ 788,696	\$ 823,830	\$ 842,573	\$ 831,390	\$ 819,615	\$ 604,462	\$ 544,024	\$ 446,923	\$ 490,297	\$ 458,957	\$ 99,324
Other Faculty	\$ 582,049	\$ 769,019	\$ 665,760	\$ 652,276	\$ 686,700	\$ 472,945	\$ 511,250	\$ 498,103	\$ 483,255	\$ 715,996	\$ 36,347
Part Time Academic	\$ 3,353,550	\$ 2,050,414	\$ 3,969,755	\$ 3,617,791	\$ 3,838,228	\$ 3,970,028	\$ 3,858,172	\$ 3,242,377	\$ 3,569,157	\$ 3,072,662	\$ 663,163
Classified Salary	\$ 1,992,353	\$ 2,385,879	\$ 2,094,082	\$ 2,251,571	\$ 2,165,385	\$ 2,028,227	\$ 1,981,112	\$ 1,989,888	\$ 1,980,964	\$ 2,066,324	\$ 297,156
Fringe Benefits	\$ 2,442,770	\$ 2,696,532	\$ 2,696,532	\$ 2,857,951	\$ 1,428,978	\$ 3,396,922	\$ 3,209,868	\$ 3,120,711	\$ 3,167,055	\$ 3,782,521	\$ 396,938
Books, Supplies, Services	\$ 1,087,281	\$ 1,247,000	\$ 1,116,508	\$ 1,198,573	\$ 1,064,638	\$ 1,258,854	\$ 1,006,512	\$ 1,108,624	\$ 1,034,985	\$ 1,064,367	\$ 144,677
Equipment Cap Outlay	\$ 21,677	\$ 44,163	\$ 28,096	\$ 40,096	\$ 35,114	\$ 25,596	\$ 8,427	\$ 33,100	\$ 32,749	\$ 14,297	\$ -
Financial Aid	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Leave Banking	\$ -	\$ 241	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 343,553	\$ -
Total	\$ 12,544,750	\$ 12,960,362	\$ 13,969,703	\$ 14,278,773	\$ 12,678,598	\$ 14,233,322	\$ 13,833,984	\$ 13,070,564	\$ 13,434,553	\$ 14,658,218	\$ 1,862,196

Amount under (over) spent compared to budgeted amount \$ (1,009,341) \$ 1,600,175 \$ 399,338 \$ (363,989) \$ 12,796,022

% increase in budget compared to prior year 3.31% 10.17% -0.32% -8.17% 12.15%

\$ increase in budget compared to prior year \$ 415,612 \$ 1,318,411 \$ (45,451) \$ (1,162,758) \$ 1,587,654

* As of September 24, 2012