

Peralta CCD - FY 2009-10

District	General Apportionment Funded FTES				Actual FTES Reported for Apportionment Funding			Apprentice Hours	Total Unfunded	Total Unfunded as % of Total Funded
	Total	Credit	Noncredit	CDCP Noncredit	Total	Credit	Noncredit	Funded		
Chabot-Las Positas	16,780.15	16,639.00	141.15	-	18,815.64	18,674.49	141.15	148	(2,035.49)	12.13%
Long Beach	20,418.70	20,137.18	90.21	191.32	20,861.20	20,524.17	337.03	-	(442.50)	2.17%
Los Rios	51,007.83	50,531.84	475.99	-	59,965.26	59,489.27	475.99	446	(8,957.43)	17.56%
Peralta	19,040.81	18,754.78	286.03	-	22,178.96	21,864.40	314.56	25	(3,138.15)	16.48%
San Francisco	34,741.13	23,378.65	3,331.90	8,030.58	26,710.55	23,378.65	3,331.90	100	8,030.58	-23.12%
San Mateo Co.	21,035.46	20,954.40	81.06	-	22,920.14	22,800.15	119.99	99	(1,884.68)	8.96%

General Fund Expenditures by Major Object Code - Fiscal Year 2009-10

District	Academic Salaries Obj. 1000	Classified Salaries Obj. 2000	Employee Benefits Obj. 3000	Other Oper. Exp. & Svcs. Obj. 4000-5000	Expenditures Excludes capital outlay Obj. 1000-5000	Supp. & Mtrls. Expenditures Includes C.O. Obj. 1000-6000
Chabot-Las Postas	45,544,747	27,041,108	23,999,829	16,292,409	112,878,093	113,571,554
Long Beach	48,671,110	33,132,046	26,591,782	14,251,081	122,646,019	124,672,815
Los Rios	133,430,578	70,182,296	53,634,049	37,125,771	294,372,694	298,162,223
Peralta	51,475,871	28,708,953	30,228,897	21,763,637	132,177,358	133,151,378
San Francisco	106,829,181	47,497,017	46,486,740	20,046,235	220,859,173	222,659,781
San Mateo County	52,015,788	30,031,045	28,374,414	14,222,663	124,643,910	125,461,843

General Fund Expenditures per FTEs by Major Object Code - Fiscal Year 2009-10

District	Academic Salaries Per Actual FTEs	Classified Salaries Per Actual FTEs	Employee Benefits Per Actual FTEs	Other Oper. Exp. & Svcs. Obj. 4000-5000	Expenditures Excludes capital outlay Obj. 1000-5000	Supp. & Mtrls. Expenditures Includes C.O. Obj. 1000-6000
Chabot-Las Postas	\$ 2,421	\$ 1,437	\$ 1,276	\$ 866	\$ 5,999	\$ 6,036
Long Beach	\$ 2,333	\$ 1,588	\$ 1,275	\$ 683	\$ 5,879	\$ 5,976
Los Rios	\$ 2,225	\$ 1,170	\$ 894	\$ 619	\$ 4,909	\$ 4,972
Peralta	\$ 2,321	\$ 1,294	\$ 1,363	\$ 981	\$ 5,960	\$ 6,003
San Francisco*	\$ 4,000	\$ 1,778	\$ 1,740	\$ 750	\$ 8,269	\$ 8,336
San Mateo County	\$ 2,269	\$ 1,310	\$ 1,238	\$ 621	\$ 5,438	\$ 5,474

* - San Francisco CCD passed a ballot initiative that provided for additional revenues associated with the city/county sales tax.
 ** - San Mateo County CCD passed a parcel tax in June of 2010 that provides for additional local revenues.

General Fund Expenditures by Activity Code

District:	Code	Chabot-		Long Beach		Los Rios		Peralta		San Francisco		San Mateo Co.	
Activity		Las Positas	% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Instructional AC 0100-5900:													
Agric. & Natural Resources	100	\$187,895	0.17%	\$278,851	0.22%	\$961,587	0.32%	\$866,624	0.65%	\$784,960	0.35%	\$64,602	0.05%
Architecture & Environ. Design	200	144,421	0.13%	0	0.00%	524,046	0.18%	114,996	0.09%	798,591	0.36%	82,375	0.07%
Enviro Sci & Tech	300	37,372	0.03%	0	0.00%	2,005	0.00%	134,569	0.10%	0	0.00%	559,931	0.45%
Biological Sciences	400	2,389,167	2.10%	2,268,945	1.82%	7,251,181	2.43%	3,622,323	2.72%	3,872,383	1.74%	3,414,509	2.72%
Business & Management	500	2,476,346	2.18%	3,147,417	2.52%	7,287,647	2.44%	2,446,639	1.84%	8,212,082	3.69%	3,746,432	2.99%
Communications	600	599,707	0.53%	0	0.00%	1,147,368	0.38%	1,846,035	1.39%	2,657,335	1.19%	768,460	0.61%
Computer & Information Science	700	2,326,518	2.05%	1,391,331	1.12%	7,083,884	2.38%	2,798,258	2.10%	3,266,031	1.47%	628,934	0.50%
Education	800	5,010,686	4.41%	3,618,268	2.90%	10,524,663	3.53%	3,212,090	2.41%	6,630,338	2.98%	3,475,013	2.77%
Engineering & Related Tech.	900	2,623,390	2.31%	5,661,189	4.54%	11,479,941	3.85%	4,350,640	3.27%	3,821,346	1.63%	2,422,245	1.93%
Fine & Applied Arts	1000	3,359,876	2.96%	6,626,947	5.32%	11,739,990	3.94%	3,940,561	2.96%	9,517,937	4.27%	3,749,845	2.99%
Foreign Language	1100	902,610	0.79%	1,588,421	1.27%	3,576,901	1.20%	1,774,069	1.33%	3,499,680	1.57%	1,070,687	0.85%
Health	1200	2,665,951	2.35%	4,262,527	3.42%	11,191,375	3.75%	3,057,840	2.30%	9,026,678	4.05%	2,714,787	2.16%
Consumer Educ. & Home Econ.	1300	1,912,142	1.68%	2,835,019	2.27%	6,057,059	2.03%	2,737,666	2.06%	2,295,129	1.03%	1,737,793	1.39%
Law	1400	1,389	0.00%	0	0.00%	547,170	0.18%	197,992	0.15%	73,811	0.03%	0	0.00%
Humanities	1500	6,918,561	6.09%	9,699,397	7.78%	20,870,397	6.93%	5,773,859	4.34%	26,361,146	11.84%	8,017,503	6.39%
Library Science	1600	0	0.00%	1,259,797	1.01%	133,397	0.04%	3,451	0.00%	44,170	0.02%	1,473	0.00%
Mathematics	1700	5,152,360	4.54%	4,360,061	3.50%	14,231,633	4.77%	4,615,444	3.47%	5,177,938	2.33%	6,038,436	4.81%
Military Studies	1800	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
Physical Sciences	1900	2,810,118	2.47%	1,714,610	1.38%	8,627,390	2.89%	2,782,009	2.09%	3,779,418	1.70%	3,674,193	2.93%
Psychology	2000	1,711,880	1.51%	0	0.00%	3,938,889	1.32%	976,942	0.73%	1,922,215	0.86%	1,274,703	1.02%
Public Affairs & Services	2100	1,076,663	0.95%	1,368,022	1.11%	6,204,815	2.08%	416,036	0.31%	5,072,191	2.28%	816,040	0.65%
Social Sciences	2200	4,082,536	3.59%	5,059,303	4.06%	10,339,635	3.47%	4,271,911	3.21%	4,469,411	2.01%	3,864,808	3.08%
Commercial Services	3000	0	0.00%	654,198	0.52%	810,710	0.27%	1,213,899	0.91%	161,060	0.07%	1,945,009	1.55%
Interdisciplinary Studies	4900	4,018,645	3.54%	2,027,862	1.63%	7,297,824	2.45%	9,166,654	6.88%	12,173,888	5.47%	6,239,899	4.97%
Instruc. Staff-Ret. Benefits/Incent.	5900	4,321,107	3.80%	643,928	0.52%	1,943,298	0.65%	0	0.00%	290	0.00%	5,342,668	4.26%
Total	0100-5900	\$54,729,550	48.19%	\$58,485,893	46.91%	\$153,572,805	51.51%	\$60,322,507	45.30%	\$113,418,048	50.94%	\$61,650,345	49.14%
Admin. & Support AC 6000-6700:													
Instructional Administration	6000	5,741,104	5.06%	6,462,291	5.16%	17,835,577	5.98%	7,366,170	5.53%	10,198,138	4.59%	6,574,527	5.24%
Instructional Support Services	6100	3,985,102	3.51%	4,740,219	3.80%	10,944,566	3.67%	5,858,726	4.40%	10,675,843	4.79%	3,762,564	3.00%
Admissions and Records	6200	2,345,735	2.07%	2,851,902	2.29%	3,646,971	1.22%	1,873,268	1.41%	4,237,114	1.90%	3,003,178	2.39%
Counseling and Guidance	6300	5,683,571	5.00%	5,748,710	4.61%	15,599,361	5.23%	3,870,146	2.91%	11,036,038	4.96%	5,621,519	4.46%
Other Student Services	6400	6,125,769	5.39%	9,140,108	7.33%	18,378,103	6.16%	13,289,903	9.98%	13,752,193	6.18%	6,376,095	5.08%
Operation & Maint. of Plant	6500	9,273,334	8.17%	9,889,127	7.93%	24,468,066	8.21%	10,046,021	7.54%	8,648,616	3.88%	9,918,382	7.91%
Planning, Policymaking, Coordination	6600	3,046,579	2.68%	3,316,378	2.66%	6,892,725	2.31%	8,764,667	6.58%	6,071,858	2.73%	4,494,795	3.58%
Gen. Institutional Support Svcs	6700	14,213,666	12.52%	16,399,178	13.15%	39,396,029	13.21%	17,132,979	12.87%	38,814,920	17.43%	13,916,181	11.09%
Total	6000-6700	50,414,860	44.39%	58,547,911	46.96%	137,164,400	46.00%	68,203,880	51.22%	103,434,719	46.45%	53,667,241	42.78%
Subtotal	0100-6700	105,144,410	92.58%	117,033,804	93.87%	290,737,205	97.51%	128,526,387	96.53%	216,852,767	97.39%	115,317,586	91.91%
Other AC 6800-7300:													
Community Services	6800	1,347,128	1.19%	5,865,962	4.71%	5,425,596	1.82%	1,005,628	0.76%	2,957,917	1.33%	1,166,051	0.95%
Ancillary Services	6900	2,119,926	1.87%	1,773,049	1.42%	387,522	0.13%	3,223,313	2.42%	1,165,201	0.52%	3,470,431	2.77%
Auxiliary Operations	7000	4,941,860	4.35%	0	0.00%	1,441,814	0.48%	394,801	0.30%	1,262,317	0.57%	5,466,120	4.36%
Physical Prop. & Related Acquls.	7100	18,230	0.02%	0	0.00%	145,754	0.05%	0	0.00%	64,621	0.03%	19,655	0.02%
Long-Term Debt & Other Financing	7200	0	0.00%	0	0.00%	24,332	0.01%	0	0.00%	356,956	0.16%	0	0.00%
Transfers Student Aid & Other Outgo	7300	0	0.00%	0	0.00%	0	0.00%	1,249	0.00%	0	0.00%	0	0.00%
Total	6800-7300	8,427,144	7.42%	7,639,011	6.13%	7,425,018	2.49%	4,624,991	3.47%	5,807,014	2.61%	10,144,257	8.09%
Total Expenditures		\$113,571,554	100.00%	\$124,672,815	100.00%	\$298,162,223	100.00%	\$133,151,378	100.00%	\$222,659,781	100.00%	\$125,461,843	100.00%

Notes:

- (1) During fiscal year 2009-10, Peralta CCD accounted for expenditures of all employee benefits within activity code 6799 - General Inst. Support Svcs rather than in the activity directly associated with the discipline the position is working in. If Peralta would have accounted for employee benefits in a more customary manner, those expenditures would have been recognized throughout the instructional and non-instructional activity codes. Recognizing the expenditures in this manner would have increased the percentage of expenditures spent on instructional activities from 45.30% to 51.13%.

5 year Summary

	Chabot- Las Positas	Long Beach	Los Rios	Peralta	San Francisco	San Mateo Co.
FTES						
2005-06	16,965	19,626	49,790	19,164	34,468	17,590
2006-07	17,775	22,271	51,952	19,847	38,241	21,668
2007-08	17,999	22,597	53,163	20,375	39,205	18,720
2008-09	17,503	21,500	53,013	19,805	37,635	21,841
2009-10	19,373	22,014	61,237	23,633	36,538	23,437

Total GF Net Ending Balance

2005-06	12,904,873	8,033,246	24,216,195	10,455,180	21,403,227	11,896,479
2006-07	19,587,330	18,354,325	25,578,988	16,406,824	25,780,623	14,544,889
2007-08	16,620,202	17,900,099	28,616,436	15,227,632	24,348,259	14,288,520
2008-09	14,629,445	18,002,869	29,542,741	0	28,445,734	18,737,528
2009-10	9,329,126	16,835,870	34,045,518	8,852,184	34,578,729	20,924,286

Total Revenue

2005-06	88,759,077	110,741,935	263,719,466	107,498,012	197,477,328	126,414,260
2006-07	106,914,100	133,920,370	294,213,368	121,873,459	214,490,334	135,178,512
2007-08	111,739,497	132,229,158	324,337,336	127,942,867	229,161,221	134,746,340
2008-09	112,370,686	132,814,337	323,430,011		237,402,631	135,991,758
2009-10	109,451,527	125,211,881	315,093,283	129,660,245	236,502,711	134,552,176

Total Expenditures-Object Codes 1000-5000

2005-06	88,293,294	105,236,305	246,241,741	106,682,778	194,385,979	113,017,961
2006-07	98,748,945	119,233,425	274,410,136	114,816,250	205,566,125	122,091,011
2007-08	107,704,905	124,037,240	297,845,090	127,910,038	221,795,476	128,972,253
2008-09	112,454,234	131,735,837	307,847,464		230,707,864	128,668,967
2009-10	113,571,554	124,672,815	298,162,223	133,151,378	222,659,781	125,461,843

Total GF Net Ending Balance/Total Expenditures

2006-07	15.40%	15.10%	8.90%	14.40%	13.30%	9.30%
2007-08	13.80%	13.30%	9.30%	12.00%	11.10%	9.00%
2008-09	12.10%	13.10%	9.80%		12.30%	13.10%
2009-10	7.00%	12.40%	11.60%	5.40%	16.20%	14.20%