

Peralta Community College District  
College of Alameda 5 Year History

FTES & Year to Year Change      3,473.89      3,900.13      12.27%      4,436.57      13.75%      4,091.96      -7.77%      3,802.10      -7.62%      3,560.00      -6.37%

Expenses	2009		2010		2011		2012		2013		
	2008 Actuals	Budget	2009 Actuals	Budget	2010 Actuals	Budget	2011 Actuals	2012 Budget	2012 Actuals	2013 Budget	2013 Actuals*
Full Time Academic	\$ 4,445,205	\$ 5,420,740	\$ 4,247,728	\$ 4,267,462	\$ 3,949,009	\$ 3,423,690	\$ 3,871,281	\$ 3,618,351	\$ 3,372,580	\$ 3,394,919	\$ 260,948
Academic Admin	\$ 735,216	\$ 788,234	\$ 763,282	\$ 835,286	\$ 952,470	\$ 822,496	\$ 825,931	\$ 531,485	\$ 599,466	\$ 674,572	\$ 66,691
Other Faculty	\$ 1,001,493	\$ 1,299,439	\$ 1,146,407	\$ 1,025,867	\$ 1,117,652	\$ 960,172	\$ 1,039,450	\$ 907,134	\$ 889,680	\$ 1,063,596	\$ 59,398
Part Time Academic	\$ 3,163,830	\$ 2,126,817	\$ 3,430,177	\$ 2,602,623	\$ 2,648,256	\$ 2,790,061	\$ 2,514,635	\$ 2,045,565	\$ 2,432,072	\$ 2,297,814	\$ 638,972
Classified Salary	\$ 2,918,150	\$ 3,190,372	\$ 3,161,095	\$ 2,947,285	\$ 2,930,006	\$ 2,592,437	\$ 2,456,913	\$ 2,268,316	\$ 2,011,964	\$ 2,106,599	\$ 301,604
Fringe Benefits	\$ 3,912,020	\$ 3,899,914	\$ 3,899,914	\$ 3,830,408	\$ 3,788,137	\$ 4,202,660	\$ 3,987,333	\$ 3,892,133	\$ 3,390,744	\$ 4,167,585	\$ 409,086
Books, Supplies, Services	\$ 1,038,044	\$ 1,193,329	\$ 1,082,705	\$ 1,174,464	\$ 1,021,878	\$ 1,170,632	\$ 919,953	\$ 1,059,692	\$ 907,699	\$ 1,017,517	\$ 140,880
Equipment Cap Outlay	\$ 30,981	\$ 34,762	\$ 30,931	\$ 44,952	\$ 34,857	\$ 75,014	\$ 71,205	\$ 34,317	\$ 32,669	\$ 6,510	\$ -
Financial Aid	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Leave Banking	\$ -	\$ 4,134	\$ -	\$ 28,162	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 404,295	\$ -
<b>Total</b>	<b>\$ 17,244,939</b>	<b>\$ 17,957,741</b>	<b>\$ 17,762,239</b>	<b>\$ 16,756,509</b>	<b>\$ 16,442,265</b>	<b>\$ 16,037,162</b>	<b>\$ 15,686,701</b>	<b>\$ 14,356,993</b>	<b>\$ 13,636,874</b>	<b>\$ 15,133,407</b>	<b>\$ 1,877,579</b>

Amount under (over) spent compared to budgeted amount      0      \$ 195,502      \$ 314,244      \$ 350,461      \$ 720,119      \$ 13,255,828

% increase in budget compared to prior year      4.13%      -6.69%      -4.29%      -10.48%      5.41%

\$ increase in budget compared to prior year      \$ 712,802      \$ (1,201,232)      \$ (719,347)      \$ (1,680,169)      \$ 776,414

\* As of September 24, 2012