Peralta Community College District
DO Administrative Service Centers
5 Year History - Unrestricted General Fund

Expenses	2008 Actuals	2009 Budget	2009 Actuals	2010 Budget	2010 Actuals	2011 Budget	2011 Actuals	2012 Budget	2012 Actuals	2013 Budget
Full Time Academic	$ -	$ -	$ 151,629	$ -	$ (151,632)	$ -	$ -	$ -	$ -	$ 68,090
Academic Admin	$ 1,201,338	$ 1,603,582	$ 1,530,864	$ 1,557,027	$ 1,852,704	$ 739,787	$ 697,202	$ 839,640	$ 828,942	$ 778,163
Other Faculty	$ -	$ -	$ -	$ -	$ -	$ 398,718	$ 516,427	$ 454,699	$ 435,515	$ 394,568
Part Time Academic	$ 261,298	$ 370,098	$ 238,034	$ 81,708	$ 136,601	$ 88,753	$ 105,486	$ 78,719	$ 75,083	$ 116,108
Classified Salary	$ 9,396,589	$ 9,983,572	$ 9,774,122	$ 9,217,235	$ 8,549,532	$ 9,557,007	$ 10,408,786	$ 9,589,759	$ 9,477,088	$ 10,170,481
Fringe Benefits	$ 16,636,095	$ 10,618,932	$ 9,275,593	$ 6,308,060	$ 19,784,584	$ 15,165,978	$ 15,840,864	$ 16,351,795	$ 16,351,795	$ 17,394,259
Books, Supplies, Services	$ 9,302,961	$ 9,378,794	$ 11,393,241	$ 11,453,732	$ 9,501,183	$ 10,636,692	$ 9,456,871	$ 8,870,527	$ 8,337,066	$ 9,113,176
Equipment Cap Outlay	$ 75,144	$ 82,113	$ 72,764	$ 60,094	$ (1,102,991)	$ 89,432	$ 71,070	$ 102,101	$ 85,284	$ 127,247
Transfers Out	$ 2,617,216	$ 2,233,095	$ 2,816,966	$ 3,676,696	$ 4,862,006	$ 5,494,831	$ 4,670,296	$ 6,625,399	$ 6,625,399	$ 5,385,045
Reserve	$ 2,000,000	$ 7,265,565	$ 2,000,000	$ 44,840	$ -	$ -		$ -		$ -
Total Expenses	$ 41,490,641	$ 41,535,751	$ 37,253,213	$ 32,399,392	$ 43,431,987	$ 42,171,198	$ 41,767,002	$ 42,912,639	$ 42,216,172	$ 43,547,137
Amount under (over) spent compared to budgeted amount			$ 4,282,538		$ (11,032,595)		$ 404,196		$ 696,467	
% Increase in budget compared to prior year		0.11%		-22.00%		30.16%		1.76%		1.48%
$ increase in budget compared to prior year		$ 45,110		$ (9,136,359)		$ 9,771,806		$ 741,441		$ 634,498