Peralta Community College District
Laney College 5 Year History

FTES & Year to Year Change	8,235.42	8,443.06	2.52%	9,032.98	6.99%	8,107.72	-10.24%	7,846.51	-3.33%	7,120.00	-9.26%
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	$ 7,347,020	$ 9,119,092	$ 7,295,159	$ 7,186,640	$ 6,995,376	$ 6,735,942	$ 7,039,384	$ 6,608,035	$ 6,728,085	$ 7,228,927	$ 535,360
Academic Admin	$ 1,041,102	$ 1,137,539	$ 1,097,976	$ 1,192,911	$ 1,196,573	$ 1,226,645	$ 1,103,627	$ 1,018,668	$ 906,375	$ 903,788	$ 153,620
Other Faculty	$ 1,578,059	$ 2,070,741	$ 1,952,710	$ 2,119,385	$ 2,040,879	$ 1,794,138	$ 1,908,110	$ 1,847,297	$ 1,668,700	$ 2,052,087	$ 123,544
Part Time Academic	$ 7,572,317	$ 5,441,237	$ 8,328,341	$ 6,787,394	$ 7,067,840	$ 7,497,748	$ 7,002,439	$ 5,494,490	$ 6,704,083	$ 4,957,542	$ 949,879
Classified Salary	$ 4,833,803	$ 5,000,635	$ 5,332,981	$ 5,083,763	$ 5,171,035	$ 4,099,468	$ 4,294,028	$ 3,871,653	$ 3,731,734	$ 3,778,984	$ 561,665
Fringe Benefits	$ 6,447,920	$ 6,616,047	$ 6,616,047	$ 7,036,641	$ 3,517,859	$ 8,025,362	$ 7,426,832	$ 7,142,406	$ 6,768,373	$ 7,970,571	$ 773,500
Books, Supplies, Services	$ 2,767,725	$ 3,161,959	$ 2,895,629	$ 2,743,498	$ 2,402,845	$ 2,573,318	$ 2,325,446	$ 2,364,719	$ 2,175,202	$ 1,853,614	$ 198,293
Equipment Cap Outlay	$ 39,215	$ 1,499	$ 1,499	$ 6,660	$ 6,212	$ 48,980	$ 22,345	$ 11,539	$ 7,708	$ 2,900	$ -
Financial Aid	$ -	$ -	$ -	$ 6,714	$ 6,714	$ -	$ -	$ -	$ -	$ -	$ -
Leave Banking	$ -	$ 35,004	$ -	$ 57,457	$ -	$ -	$ -	$ -	$ -	$ 14,163	$ -
Total	$ 31,627,160	$ 32,583,753	$ 33,520,343	$ 32,221,063	$ 28,405,334	$ 32,001,600	$ 31,122,211	$ 28,358,807	$ 28,690,260	$ 28,762,576	$ 3,295,861
Amount under (over) spent compared to budgeted amount	0		$ (936,589)		$ 3,815,729		$ 879,390		$ (331,453)		$ 25,466,715
% increase in budget compared to prior year		3.02%		-1.11%		-0.68%		-11.38%		1.42%	
$ increase in budget compared to prior year		$ 956,593		$ (362,690)		$ (219,463)		$ (3,642,793)		$ 403,769	

* As of September 24, 2012