Peralta Community College District
Merritt College 5 Year History

FTES & Year to Year Change	4,848.45	4,517.90	-6.82%	4,909.18	8.66%	4,350.80	-11.37%	4,012.29	-8.44%	3,560.00	-11.27%
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	$ 5,091,187	$ 6,243,042	$ 5,191,074	$ 5,309,501	$ 4,985,422	$ 4,092,442	$ 4,467,388	$ 4,504,091	$ 4,277,322	$ 4,551,860	$ 340,808
Academic Admin	$ 877,847	$ 822,464	$ 787,696	$ 824,471	$ 848,245	$ 791,503	$ 807,063	$ 471,588	$ 524,336	$ 361,786	$ 101,768
Other Faculty	$ 1,236,696	$ 1,368,618	$ 1,355,870	$ 1,095,471	$ 1,278,067	$ 1,360,213	$ 1,390,476	$ 1,383,365	$ 1,408,335	$ 1,290,117	$ 119,233
Part Time Academic	$ 4,269,703	$ 2,775,529	$ 4,074,147	$ 3,014,367	$ 3,182,179	$ 2,414,347	$ 2,578,962	$ 1,998,953	$ 2,130,148	$ 1,882,866	$ 512,254
Classified Salary	$ 3,077,015	$ 3,137,586	$ 3,235,199	$ 3,004,032	$ 3,094,517	$ 2,572,154	$ 2,386,306	$ 2,510,553	$ 2,337,928	$ 2,501,960	$ 358,359
Fringe Benefits	$ 4,350,681	$ 4,398,040	$ 4,398,040	$ 4,426,127	$ 2,213,069	$ 5,328,685	$ 4,506,509	$ 4,502,087	$ 4,285,323	$ 4,724,639	$ 509,272
Books, Supplies, Services	$ 1,567,450	$ 1,623,394	$ 1,626,987	$ 1,472,549	$ 1,314,023	$ 1,386,360	$ 1,154,563	$ 1,273,028	$ 934,846	$ 1,283,986	$ 87,552
Equipment Cap Outlay	$ 29,525	$ 10,191	$ 10,084	$ -	$ -	$ 7,454	$ 2,542	$ 1,000	$ 1,124	$ 15,152	$ (421)
Financial Aid	$ -	$ 5,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Leaving Banking	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 60,961	$ -
Total	$ 20,500,104	$ 20,383,864	$ 20,679,097	$ 19,146,518	$ 16,915,522	$ 17,953,158	$ 17,293,809	$ 16,644,665	$ 15,899,362	$ 16,673,327	$ 2,028,825
Amount under (over) spent compared to budgeted amount	0		$ (295,233)		$ 2,230,996		$ 659,349		$ 745,303		$ 14,644,502
% increase in budget compared to prior year		-0.57%		-6.07%		-6.23%		-7.29%		0.17%	
$ increase in budget compared to prior year		$ (116,240)		$ (1,237,346)		$ (1,193,360)		$ (1,308,493)		$ 28,662	

* As of September 24, 2012