

**Budget Comparison by College  
Funds 01 and 12**

	COA		Laney		Merritt		BCC		Total	
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE
Full Time Academic	\$ 3,854,919	47.36	\$ 8,110,927	98.79	\$ 4,781,860	56.29	\$ 3,829,541	47.07	\$ 20,577,247	249.51
Academic Admin	\$ 699,572	5.00	\$ 903,788	7.00	\$ 456,538	3.00	\$ 458,957	3.00	\$ 2,518,855	18.00
Other Faculty	\$ 1,113,226	23.37	\$ 2,052,087	38.82	\$ 1,290,117	20.76	\$ 784,202	15.20	\$ 5,239,632	98.15
Part Time Academic	\$ 2,682,883	-	\$ 5,740,753	0.44	\$ 1,548,069	-	\$ 3,004,456	-	\$ 12,976,161	0.44
Classified Salary	\$ 2,106,599	41.25	\$ 3,829,794	74.50	\$ 2,510,060	46.50	\$ 2,066,324	35.35	\$ 10,512,777	197.60
Fringe Benefits	\$ 4,210,151		\$ 8,059,335		\$ 4,719,446		\$ 3,782,521		\$ 20,771,453	-
Books, Supplies, Services	\$ 994,017		\$ 1,853,614		\$ 1,184,134		\$ 1,064,368		\$ 5,096,133	-
Equipment Cap Outlay	\$ 5,010		\$ 2,900		\$ 12,152		\$ 14,297		\$ 34,359	-
Load Banking	\$ 186,215		\$ 395,816		\$ 199,606		\$ 188,738		\$ 970,375	-
<b>Expense Total</b>	<b>\$ 15,852,592</b>	<b>116.98</b>	<b>\$ 30,949,014</b>	<b>219.55</b>	<b>\$ 16,701,982</b>	<b>126.55</b>	<b>\$ 15,193,404</b>	<b>100.62</b>	<b>\$ 78,696,992</b>	<b>563.70</b>

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**FTE Comparison with BAM**

<b>2012-13 Three year rolling FTES Average</b>	<b>19.05%</b>	<b>40.80%</b>	<b>20.69%</b>	<b>19.46%</b>	<b>100.00%</b>
Current FTE % 1101 (Instructors)	<b>18.98%</b>	<b>39.59%</b>	<b>22.56%</b>	<b>18.86%</b>	<b>100.00%</b>
Current FTE required under BAM	4	8	2	6	20
	\$ 460,000	\$ 920,000	\$ 230,000	\$ 690,000	2,070,000
Current FTE % 1201	27.78%	38.89%	16.67%	16.67%	<b>100.00%</b>
Current FTE % 1203 (Counselors)	<b>17.57%</b>	<b>37.07%</b>	<b>23.57%</b>	<b>21.79%</b>	<b>100.00%</b>
Current FTE required under BAM	0	1	(1)	(1)	
		\$ 115,000			
Current FTE % 1204 (Librarians)	22.39%	40.30%	14.93%	22.39%	<b>100.00%</b>
Current FTE required under BAM	(2)	0	1	(1)	
			\$ 85,000		
Current FTE % 2101 (Admin)	20.00%	40.00%	20.00%	20.00%	<b>100.00%</b>
Current FTE % 2102 (Classified)	22.94%	32.61%	24.91%	19.53%	<b>100.00%</b>
Current FTE required under BAM	(6)	12	(7)	(0)	
		\$ 1,020,000			
Current FTE % 2201 (Inst. Aides)	<b>13.11%</b>	<b>56.80%</b>	<b>18.73%</b>	<b>11.36%</b>	<b>100.00%</b>
Current FTE required under BAM	1	(6)	1	3	-
	\$ 85,000		\$ 85,000	\$ 255,000	