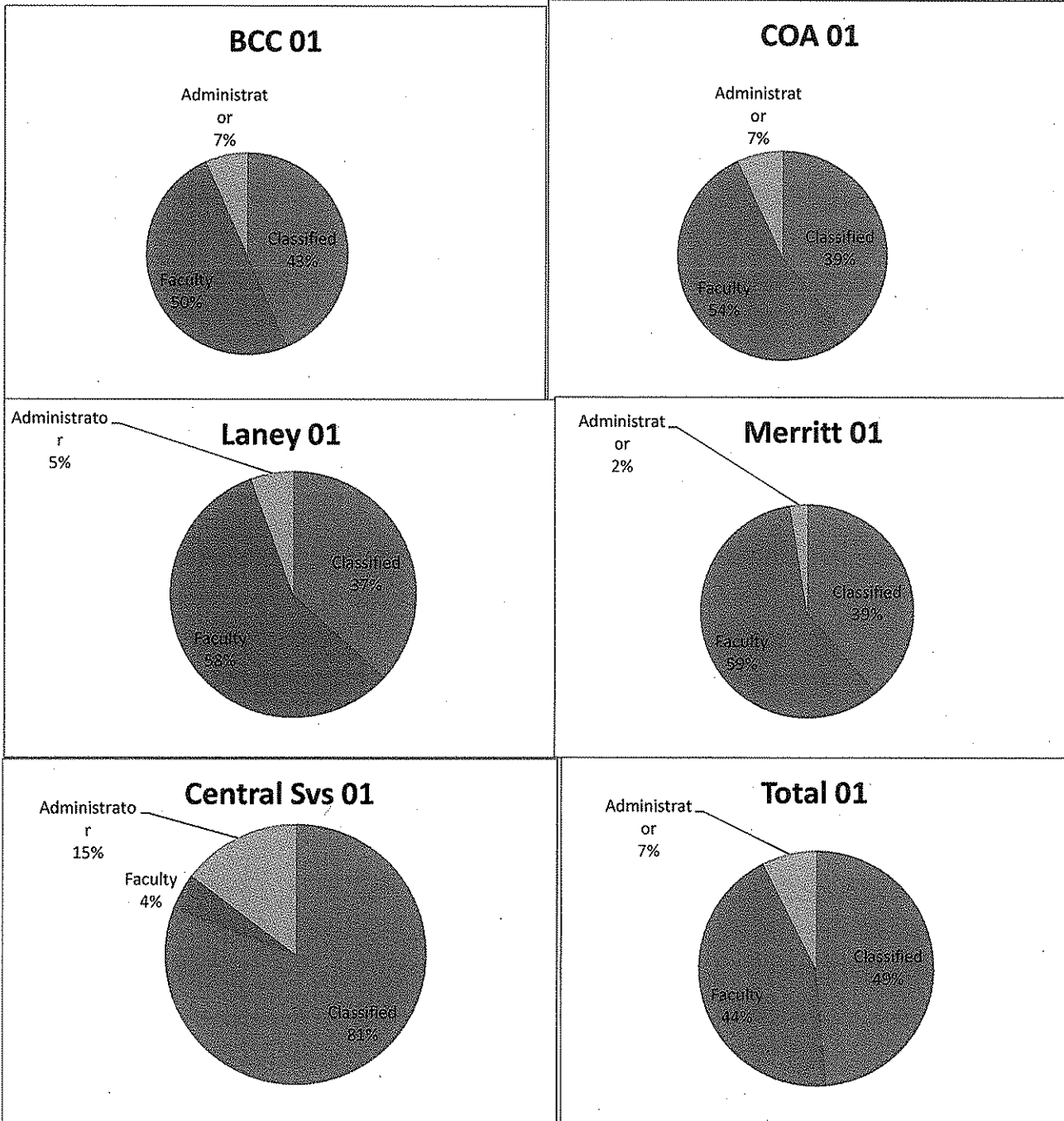


	Full Time Equivalent				Benchmark (BAM)		
	Classified	Faculty	Administrator	Total	FTEs (%)	Classified	Faculty
BCC	32.58	37.5	5	75.08	19.19%	35	51
COA	39	54	7	100	19.03%	35	50
Laney	65.6	103.22	10	178.82	40.84%	75	108
Merritt	45.5	68.86	3	117.36	20.94%	38	55
Central Services	116.03	6.5	21.1	143.63	0.00%		
<b>Total</b>	<b>298.71</b>	<b>270.08</b>	<b>46.1</b>	<b>614.89</b>	<b>100.00%</b>	<b>182.68</b>	<b>263.58</b>

Note: The charts below are only a resrepresentation of the composition of the FTE by site and not in comparison between sites.



2011-12

Current Allocation:

Total Budget: 113,487,387.97

District Office	<u>41,334,208.97</u>	36%
Admissions and Records	1,508,117.00	4%
Board of Trustees	260,815.00	1%
Chancellor's Office	1,936,424.00	5%
Dept of Employee Relations	404,228.00	1%
Facilities Operations	2,763,938.00	7%
Financial Services-Budget	3,361,844.80	8%
General Counsel	797,690.00	2%
General Services	3,922,590.00	9%
Human Resources-Personnel	1,426,635.00	3%
Information Technology(DP)	2,242,623.17	5%
Institutional Dev and Research	864,047.00	2%
International Educ. Program	1,187,616.00	3%
Public Information	894,547.00	2%
Purchasing Division	700,341.00	2%
Risk Management	519,586.00	1%
Student Services	808,448.00	2%
Vice Chancellor of Education	710,674.00	2%
OPEB Debt Service	5,286,677.00	13%
DSPS Contribution	1,150,137.00	4%
Financial Aid	1,533,450.00	3%
Fringe Benefits	9,053,781.00	22%

Available 72,153,179.00

Current:		
College of Alameda	14,289,931.00	19.80%
Laney College	28,185,971.00	39.06%
Merritt College	16,741,375.00	23.20%
Berkeley City College	12,935,902.00	17.93%

New Allocation:		
Available	72,153,179.00	
College of Alameda	13,730,750.00	19.03%
Laney College	29,467,358.00	40.84%
Merritt College	15,036,723.00	20.84%
Berkeley City College	13,846,195.00	19.19%

Differences:

College of Alameda	(559,181.00)	-3.91%
Laney College	1,281,387.00	4.55%
Merritt College	(1,704,652.00)	-10.18%
Berkeley City College	910,293.00	7.04%