

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											