

Chabot-Las Positas CCD

Analysis of 13XX (instructional part-time faculty) budgets

8/29/2019

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19*
Chabot FTES	9,698	10,132	10,455	9,023	10,986	8,528
LPC FTES	6,758	7,065	7,185	6,602	7,682	6,650
Total FTES	16,456	17,197	17,640	15,625	18,667	15,178
Chabot Budget	6,602,581	7,568,460	7,878,579	7,759,847	9,108,081	8,413,043
LPC Budget	6,054,100	6,443,174	7,811,951	7,267,243	7,196,944	8,148,600
Total Budget	12,656,681	14,011,634	15,690,530	15,027,090	16,305,025	16,561,643
Chabot Actual	8,029,013	8,943,150	10,799,982	11,208,523	11,348,903	11,742,266
LPC Actual	6,744,722	7,157,785	8,034,941	8,599,234	9,168,193	9,003,473
Actual	14,773,735	16,100,934	18,834,923	19,807,757	20,517,096	20,745,739
Surplus/(Deficit)	(2,117,054)	(2,089,300)	(3,144,393)	(4,780,666)	(4,212,071)	(4,184,096)

* - As of 8/20/2019

Source: Banner

2018-19 FTES Targets

	10,202	7,372	17,574
	Chabot College	Las Positas College	District

Budget Projections

FTEF - per Position Control (full time contract instructional faculty only)

1	174.00	114.00	288.00
2	348.00	228.00	576.00

3	FTEF Targets @ 16.33 (490) productivity - 17,574 ftes	624.74	451.44	1,076.18
4	Difference between targets and contract instructional faculty (3-2)	276.74	223.44	500.18

5	Estimated 13XX cost	\$ 11,069,600	\$ 8,937,600	\$ 20,007,200
6	Original UGF Fund load	\$ 8,143,043	\$ 8,148,600	\$ 16,291,643
7	Projected salary savings on existing vacancies	\$ 337,554	\$ 369,227	\$ 706,781

8	UGF Fund load plus salary savings from vacancies (6+7)	8,480,597	8,517,827	16,998,424
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9	Difference in projected cost less UGF Fund (5-8)	2,589,003.20	419,773.15	3,008,776.35
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Budget Loads

12	13XX	8,143,043	8,148,600	16,291,643
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Budget vs. Actual/Proj.

13	Summer 2018 Actual Expenses	2,239,704	1,280,948	3,520,652
14	Fall 2018 Actual Expenses through November 30, 2018	3,507,622	2,872,988	6,380,610
15	Fall Projected	4,419,428	3,585,938	8,005,366
16	Spring 2019 Projected			
17	Total Projected (13+14+16)	6,659,132	4,866,886	11,526,018

18 Budget Load + Salary Svgs vs. Projected (7+12-17)

Prior Year Comparison

19	Prior year 13xx expenditures	12,087,417	9,155,070	21,242,487
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rgerhard:12/06/2018