

College of Alameda

Budget Presentation

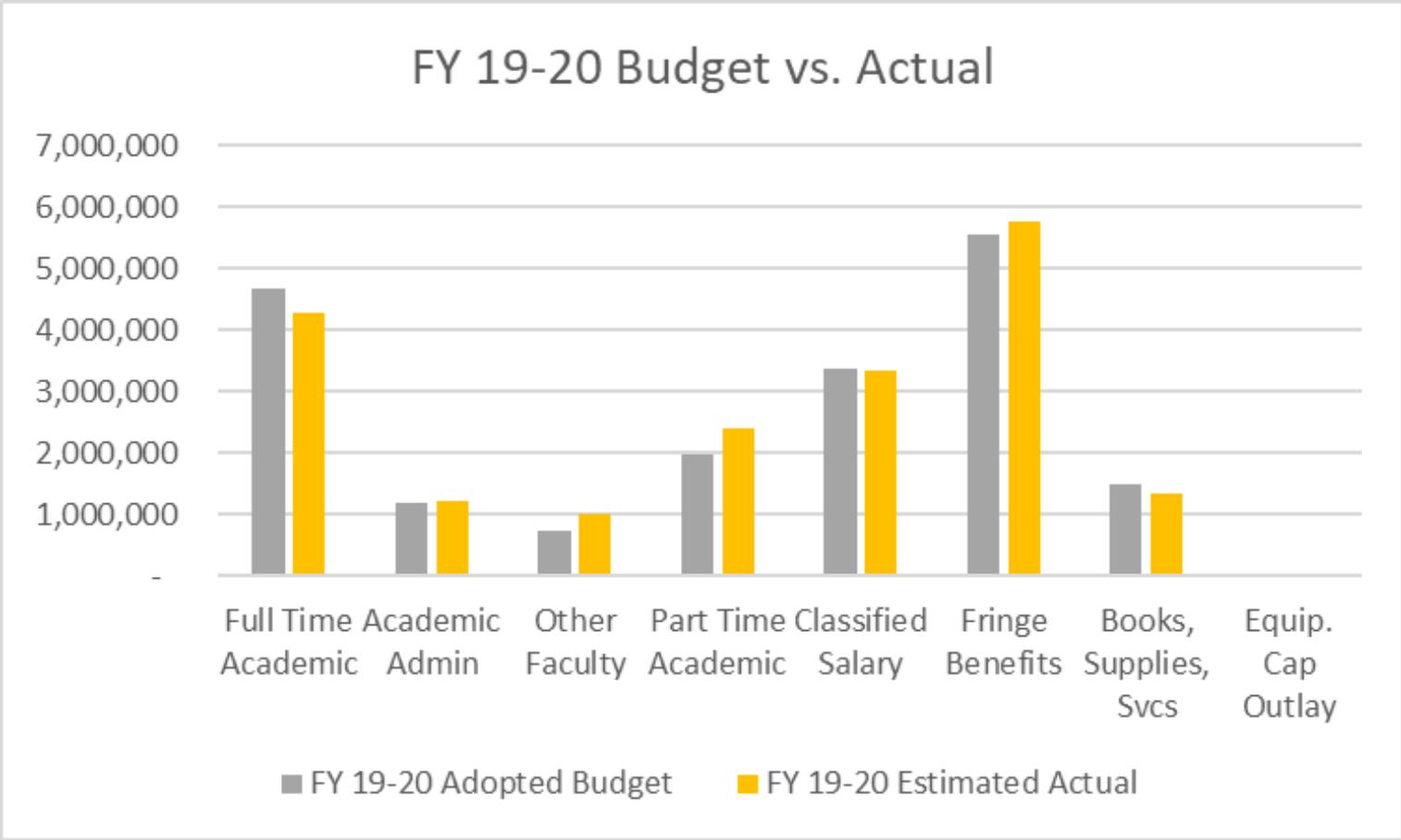
CCHUM

8-25-2020

FY2019-20 Budget vs. Actual (Fund 01)

	Adopted Budget	Estimated Actual	Budget - Actual	% to Adopted Budget
Full Time Academic	4,676,508	4,271,307	405,201	2%
Academic Admin	1,179,288	1,219,269	(39,981)	0%
Other Faculty	727,015	1,015,355	(288,340)	-2%
Part Time Academic	1,978,001	2,387,277	(409,276)	-2%
Classified Salary	3,366,095	3,331,216	34,879	0%
Fringe Benefits	5,562,568	5,763,743	(201,175)	-1%
Books, Supplies, Svcs	1,494,353	1,343,829	150,524	1%
Equip. Cap Outlay	5,951	15,815	(9,864)	0%
Expense Total	18,989,779	19,347,812	(358,033)	-2%

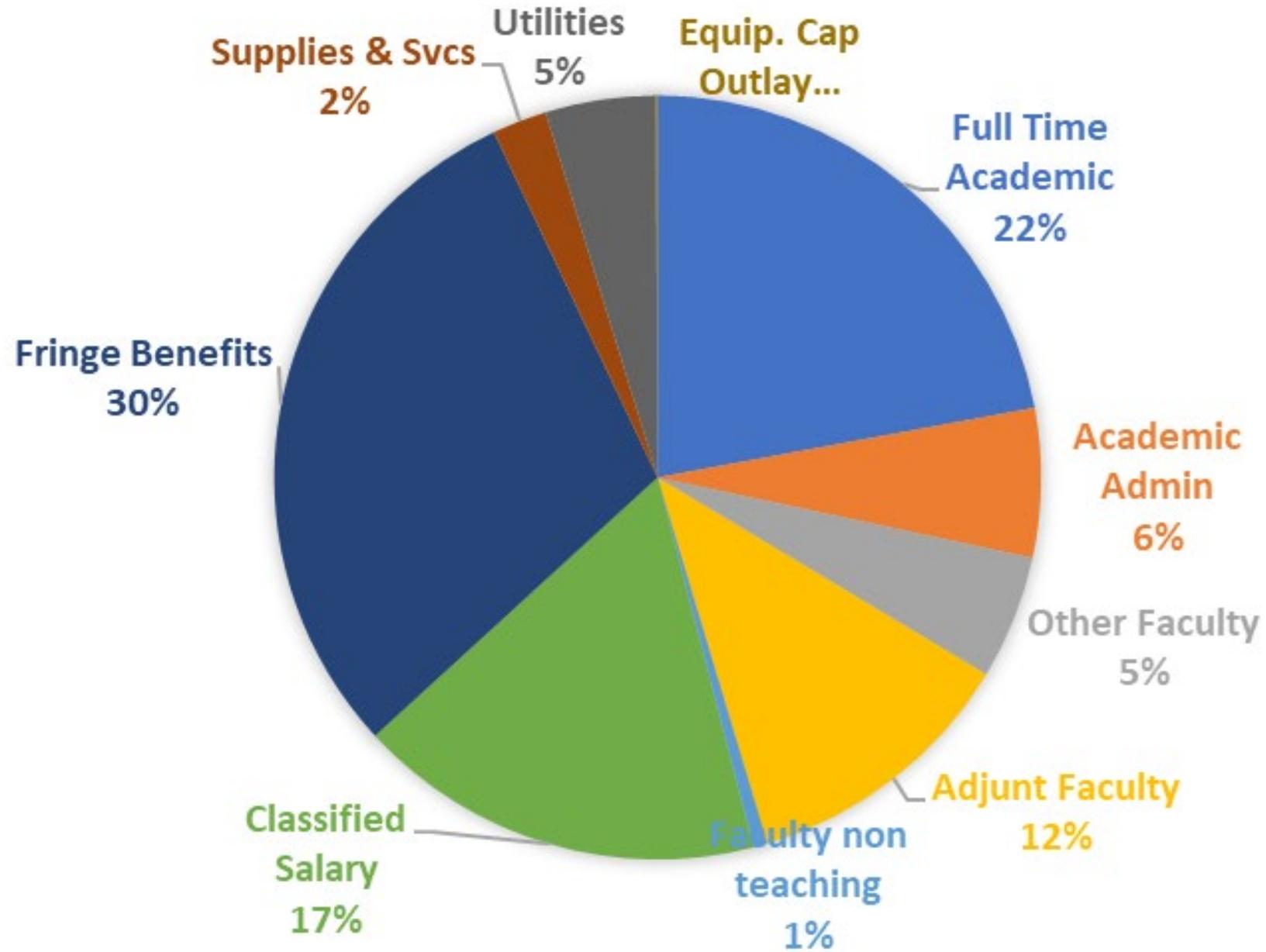
FY2019-20 Budget vs. Actual (Cont.)





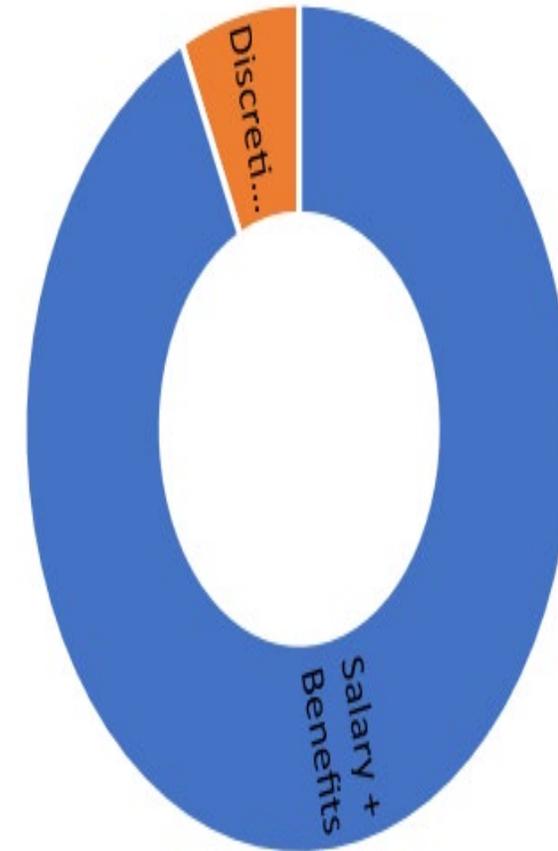
FY 2019-20 Fund 01	Estimated Actual	%
Full Time Academic	4,271,307	22%
Academic Admin	1,219,269	6%
Other Faculty	1,015,355	5%
Adjunct Faculty	2,273,015	12%
Faculty non teaching	114,263	1%
Classified Salary	3,331,216	17%
Fringe Benefits	5,763,743	30%
Supplies & Svcs	445,974	2%
Utilities	897,855	5%
Equip. Cap Outlay	15,815	0%
Expense Total	19,347,812	100%

**FY 19-20 Fund 01
Actual
Expenditures**



Personnel vs. Discretionary

Salary + Benefits	93%
Discretionary	7%



Personnel Cost Split

Academic	53%
Classified	17%
Benefits	30%

Discretionary Split

Hourly (IA, Clerical, OT, Student)	16%
Supplies & Svcs	28%
Utilities	56%

FY 19-20 and FY 20-21 Comparison

Fiscal Year	FY 19-20		FY 20-21
	Adopted Budget	Estimated Actual	Tentative Budget
Full Time Academic	4,676,508	4,271,307	4,458,667
Academic Admin	1,179,288	1,219,269	1,150,942
Other Faculty	727,015	1,015,355	945,095
Part Time Academic	1,978,001	2,387,277	1,543,329
Classified Salary	3,366,095	3,331,216	3,235,876
Fringe Benefits	5,562,568	5,763,743	5,650,106
Books, Supplies, Svcs	1,494,353	1,343,829	1,460,646
Equip. Cap Outlay	5,951	15,815	4,500
Expense Total	18,989,779	19,347,812	18,449,161

Questions & Answers