



BUDGET PRESENTATION

LANEY COLLEGE
2009 -2010

GENERAL FUND BUDGET

<u>General Budget</u>		<u>FTES Goal</u>	<u>FTES Actual</u>	<u>FTES Increase</u>
2007 – 2008	\$21.9 Million	7,900	8,279	(5%)
2008 – 2009	\$22.9 Million	8,200	8,551.79	(3%)
2009 – 2010	<u>\$22.9 Million</u>	8,200	?	(0%)

- $\$4,600 \text{ FTEs} \times 8,200 = \$37,720,000.00$
- Laney produces 43% of the FTES for the Peralta Community College District!



PRINCIPLES OF THE BUDGET

- Meet the 2009 – 2010 District FTES goal of:

8,200

- Maintain the quality of education
(Access & Retention via Business, Instructional and Student Services)

FTEs FORMULA

- $FTEF - RT = F$

(Fulltime Equivalent Faculty - Release Time = Fulltime Load)

- Part Time Faculty

$$\begin{array}{r} \text{FT Share} \\ + \\ \text{PT Share} \\ \hline \mathbf{8,200 FTES} \end{array}$$



PRODUCTIVITY TRENDS

04-05: 17.55

05-06: 17.5

06-07: 17.2

07-08: 17.4

Note: Data re-affirmed April 2009 by Laney Dean Orkin using PCCD Mainframe and PROMT PeopleSoft data

IMPACT OF REDUCTION ON FTES GOAL

2009-10 LANEY FTES GOAL: 8,200

GENR'L FUND CUT	1351\$ % CUT	REQUIRED 1351 CUT (1406 total 1351 sections)	FTES RESULT	FTES LOSS
2%	7%	102 sections	7902	- 298
3%	11%	153 sections	7753	- 447
4%	15%	204 sections	7604	- 596

PERALTA COLLEGES

FULL & PART TIME FACULTY RATIO.FALL 2008

COLLEGE	FULL-TIME (CONTRACT) FACULTY	PART-TIME (ADJUNCT) FACULTY	TOTAL FACULTY	FULL-TIME/PART-TIME FACULTY RATIO (AS%)
(By Total Numbers)				
COLLEGE OF ALAMEDA	78	129	207	37.68
BERKELEY CITY COLLEGE	29	210	239	12.13
LANEY COLLEGE	126	367	493	25.56
MERRITT COLLEGE	90	181	271	33.21
DISTRICT TOTAL	323	887	1140	28.33
(By FTEF)				
COLLEGE OF ALAMEDA	50.63	45.34	108.81	47%
BERKELEY CITY COLLEGE	27.34	69.62	100.62	27%
LANEY COLLEGE	87.36	127.00	234.00	37%
MERRITT COLLEGE	56.88	58.14	130.14	44%

BUDGET REDUCTION SCENARIOS

- **Increase Productivity**
- **Reduce Low-Enrolled Sections**
- **Reduce Release Time**
- **Reduce Business Services**
- **Reduce Student Services**
- **Reduce Instructional Supplies**
- **Reduce Travel Expenditures**
- **Reduce Student Workers**
- **Library (*Shift General Fund \$\$\$ to Measure "A"*)**
- **Transfer General Fund Dollars to Categorical Funds & Grants.**

LANEY COLLEGE FISCAL YR 2010 PROPOSED BUDGET CUTS

PERSONNEL

Instruction

Faculty	\$233,637.16	\$463,223.71	\$692,666.31
Student Employment All departments	\$30,000.00	\$30,000.00	\$30,000.00

Business Services

Student Employees	\$10,000.00	\$10,000.00	\$10,000.00
Overtime	\$13,250.00	\$13,250.00	\$13,250.00

Student Services

Staff	\$69,874.00	\$69,874.00	\$69,874.00
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Total Personnel

	\$335,761.16	\$586,347.00	\$815,790.31
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NON PERSONNEL

2% 3% 4%

Instructional Supplies	\$20,000.00	\$20,000.00	\$20,000.00
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Discretionary Student Services	\$27,700.00	\$27,700.00	\$27,700.00
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Discretionary Business Services	\$32,280.00	\$32,280.00	\$32,280.00
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Library Books charge to Measure A	\$12,000.00	\$12,000.00	\$12,000.00
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Non-Local Travel All departments	\$10,000.00	\$10,000.00	\$10,000.00
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Total Non Personnel

	\$101,980.00	\$101,980.00	\$101,980.00
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Total All

	\$458,885.16	\$688,327.71	\$917,770.31
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2% \$458,885.16

3% \$688,327.71

4% \$917,770.31



Laney is very creative. Yet more than a 2% cut will likely affect growth and may negatively impact achievement of goal.

