

Chabot-Las Positas CCD  
 Analysis of 13XX (instructional part-time faculty) budgets  
 3/4/2020

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20*
Chabot Budget	6,602,581	7,568,460	7,878,579	7,759,847	9,108,081	8,143,044	8,241,043
LPC Budget	6,054,100	6,443,174	7,811,951	7,267,243	7,196,944	8,148,600	7,494,189
<b>Total Budget</b>	<b>12,656,681</b>	<b>14,011,634</b>	<b>15,690,530</b>	<b>15,027,090</b>	<b>16,305,025</b>	<b>16,291,644</b>	<b>15,735,232</b>
Chabot Actual	8,029,013	8,943,150	10,799,982	11,208,523	11,348,903	11,918,936	12,367,001
LPC Actual	6,744,722	7,157,785	8,034,941	8,599,234	9,168,193	8,993,320	9,190,734
<b>Actual</b>	<b>14,773,735</b>	<b>16,100,934</b>	<b>18,834,923</b>	<b>19,807,757</b>	<b>20,517,096</b>	<b>20,912,256</b>	<b>21,557,735</b>
<b>Surplus/(Deficit)</b>	<b>(2,117,054)</b>	<b>(2,089,300)</b>	<b>(3,144,393)</b>	<b>(4,780,666)</b>	<b>(4,212,071)</b>	<b>(4,620,612)</b>	<b>(5,822,503)</b>

\* - Numbers based on Projection of February 2020 YTD Amount, as factored against 2018-19 Ratio of February 2019 YTD Amount to (Final/Actual) Amount

Source: Banner  
 (as of 3/4/2020)

	2018-19	2018-19		2019-20
	Month 8 YTD	Month 8 YTD to Final Ratio		Month 8 YTD
Chabot YTD	8,765,101	135.98%		9,094,605
LPC YTD	6,617,522	135.90%		6,762,784