

CHABOT-LAS POSITAS COMMUNITYCOLLEGE DISTRICT

- ORGANIZATIONAL CHART
- ALLOCATION OF FTEF BY FTES



# Chabot - Las Positas Community College District

## Organizational Chart

2007-2008

March 2008

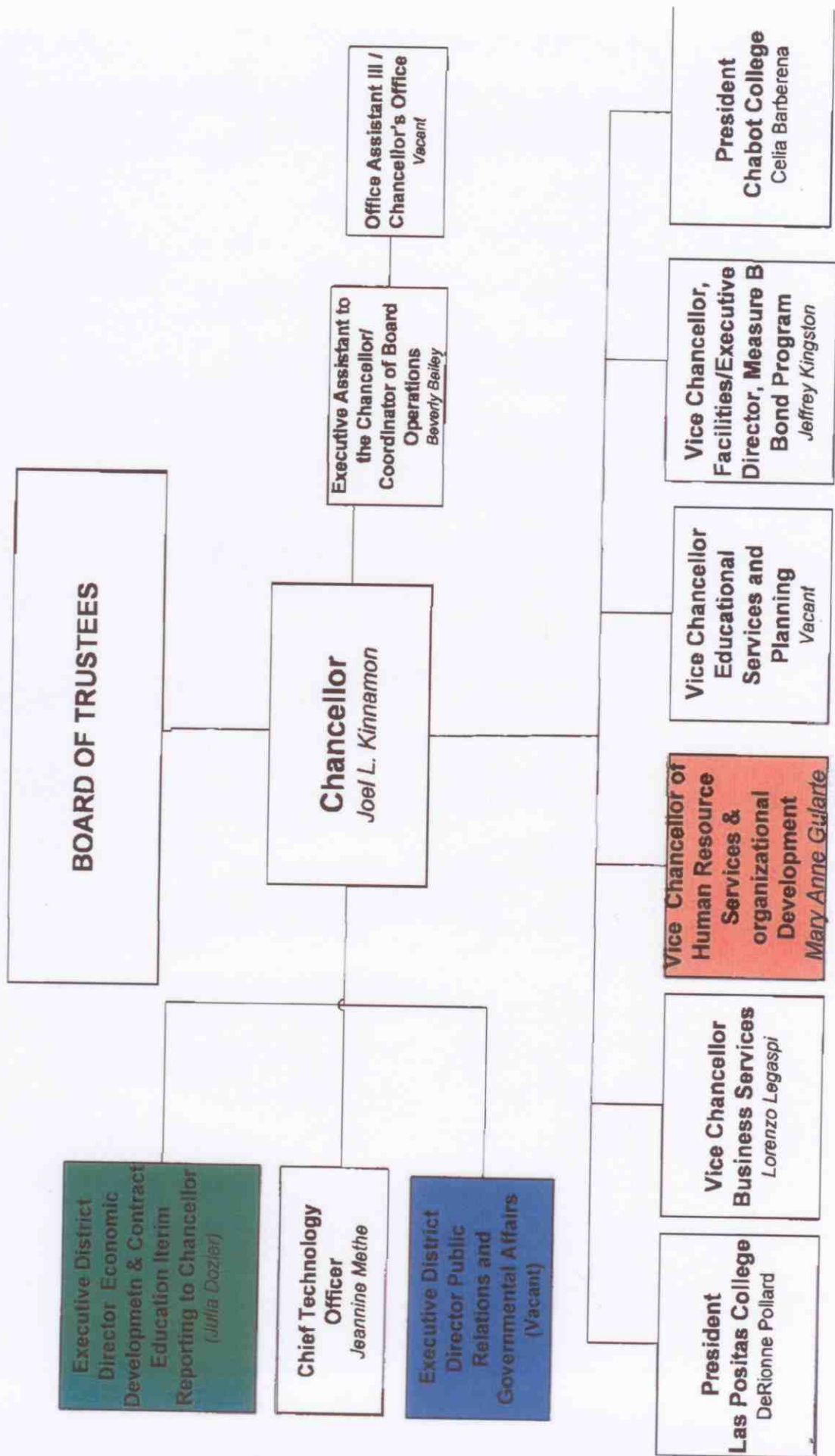
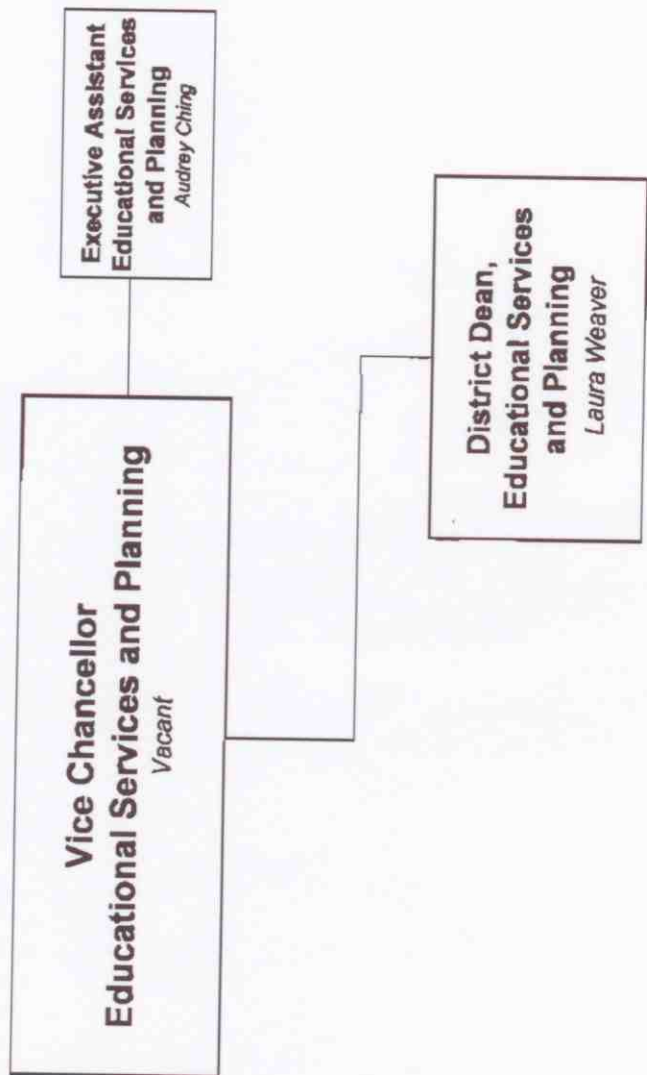
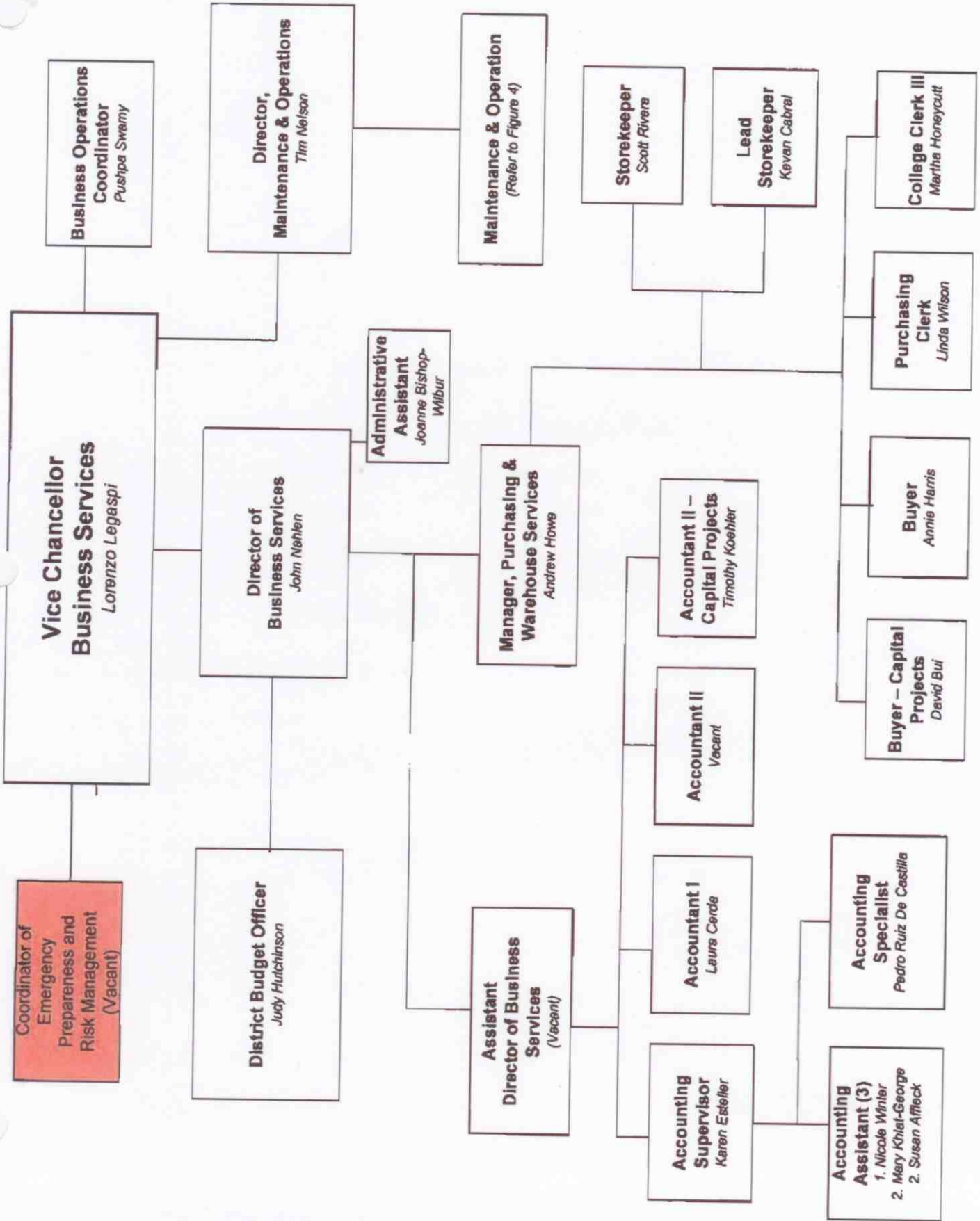
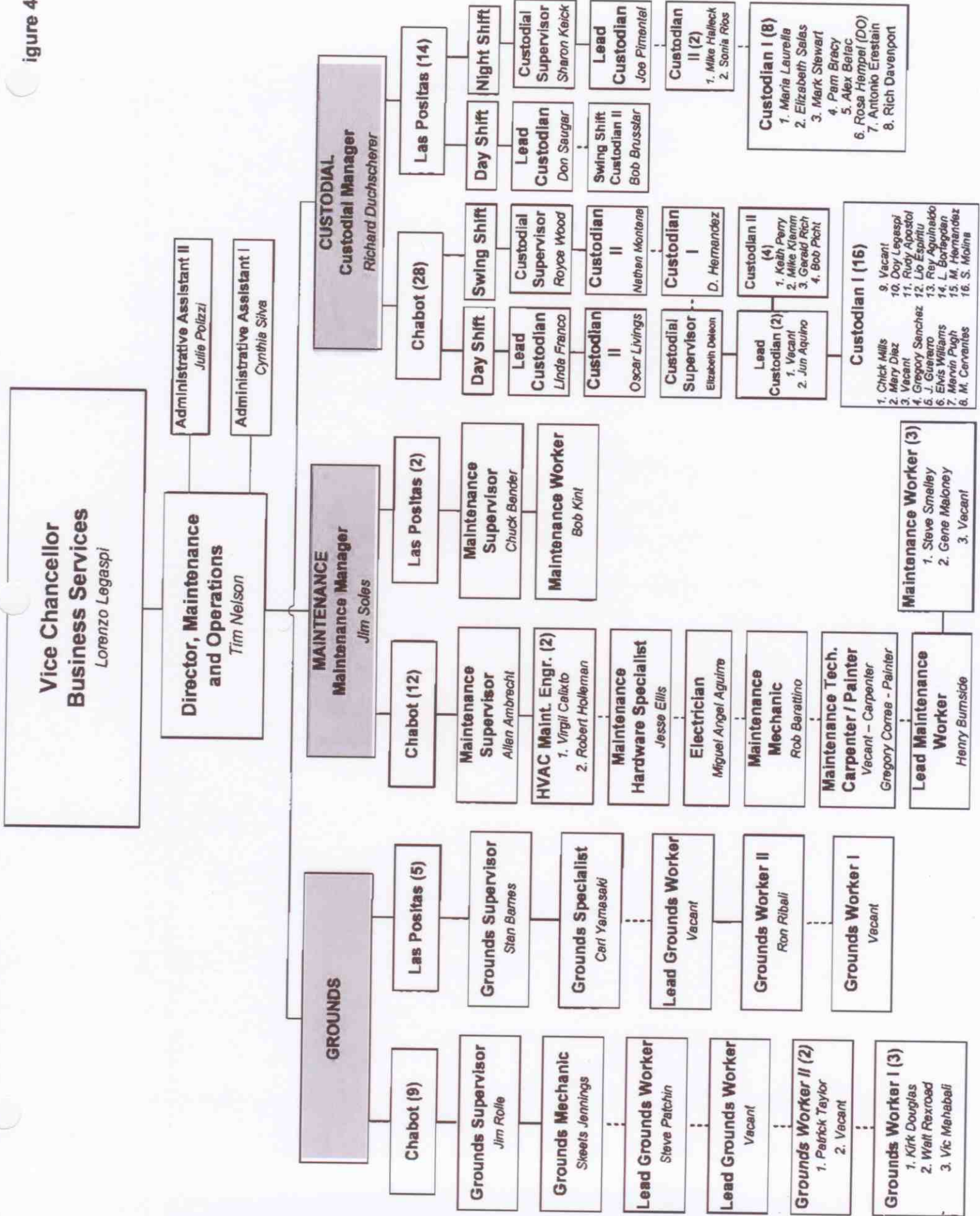


Figure 2







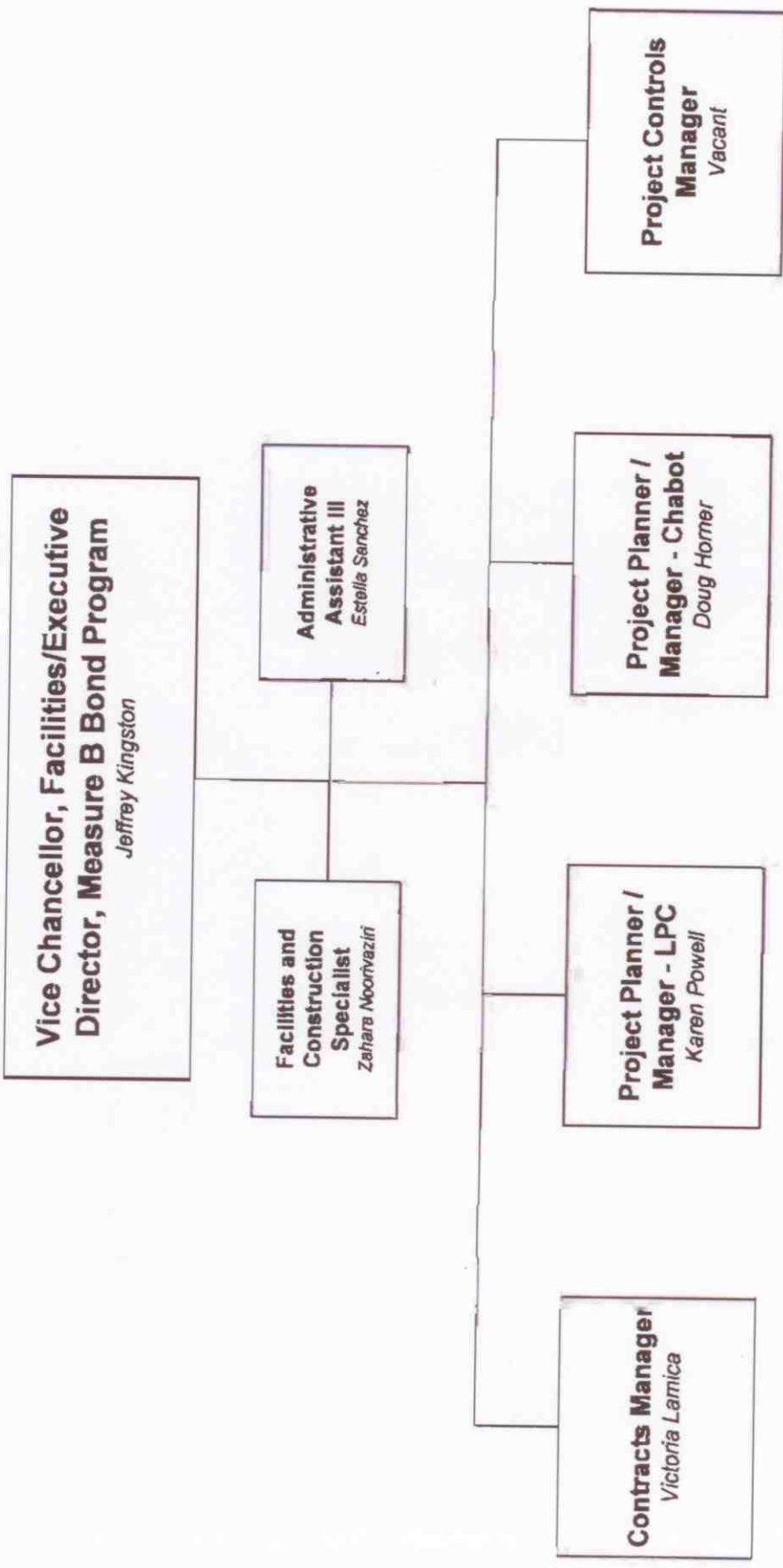
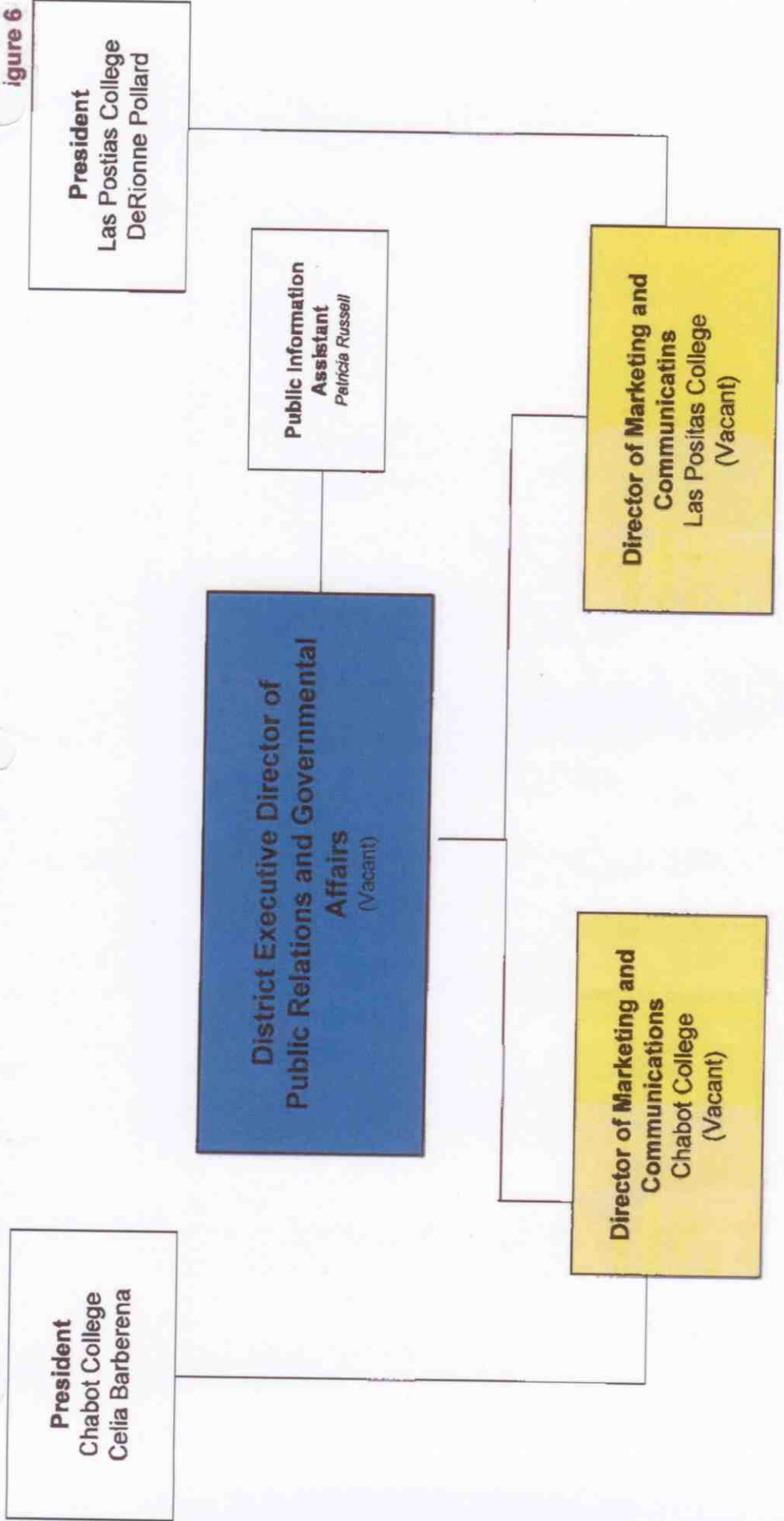


Figure 6



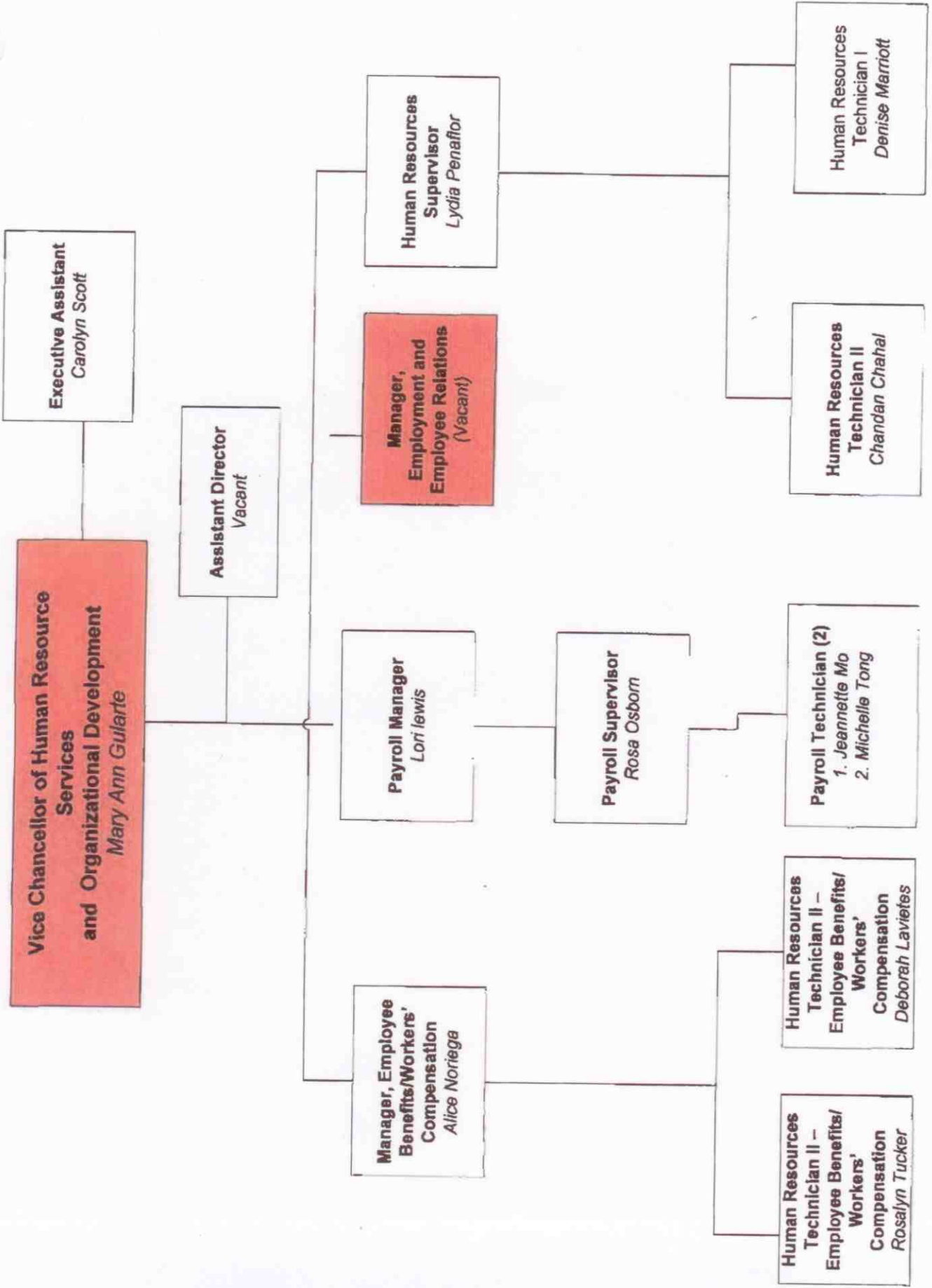
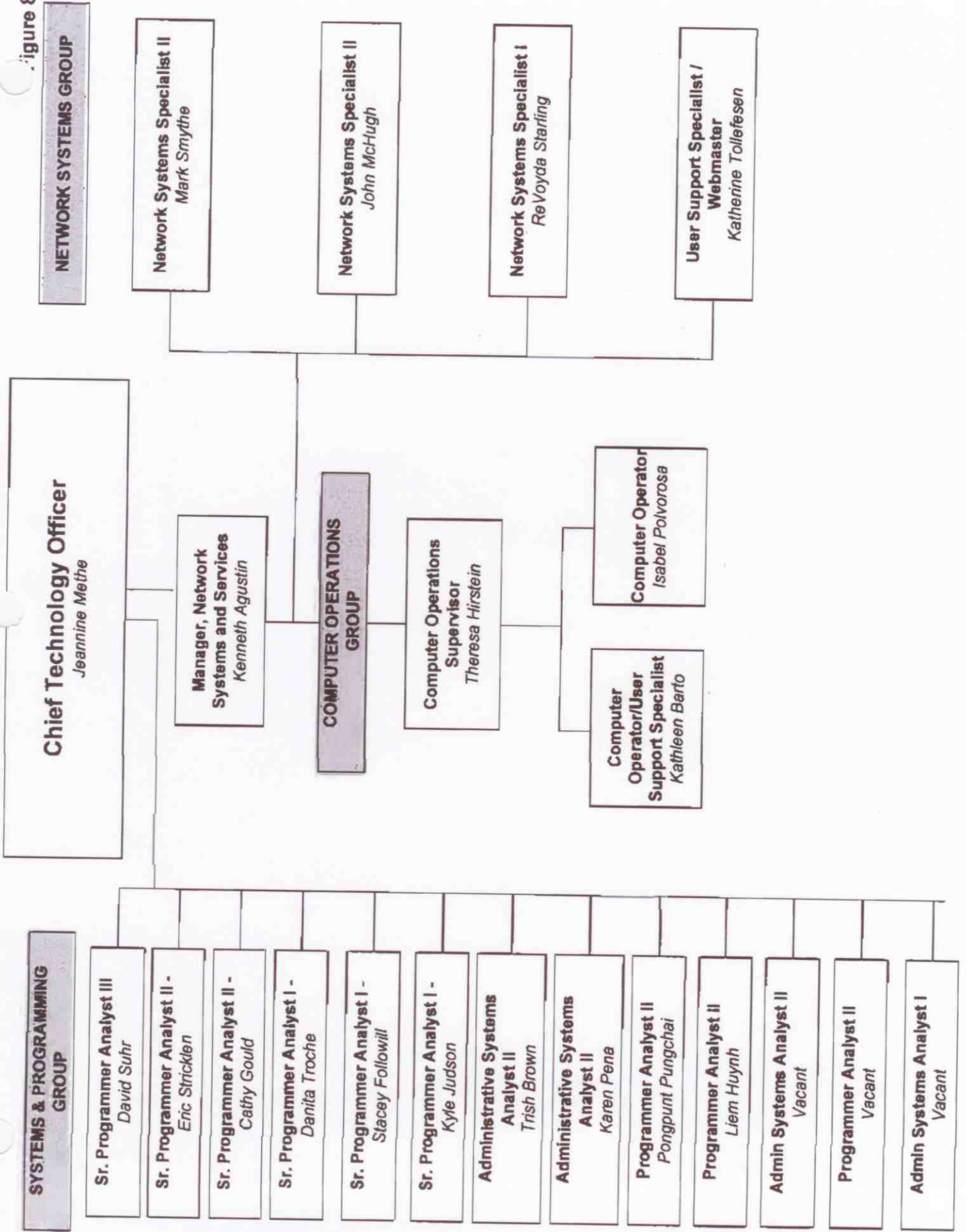
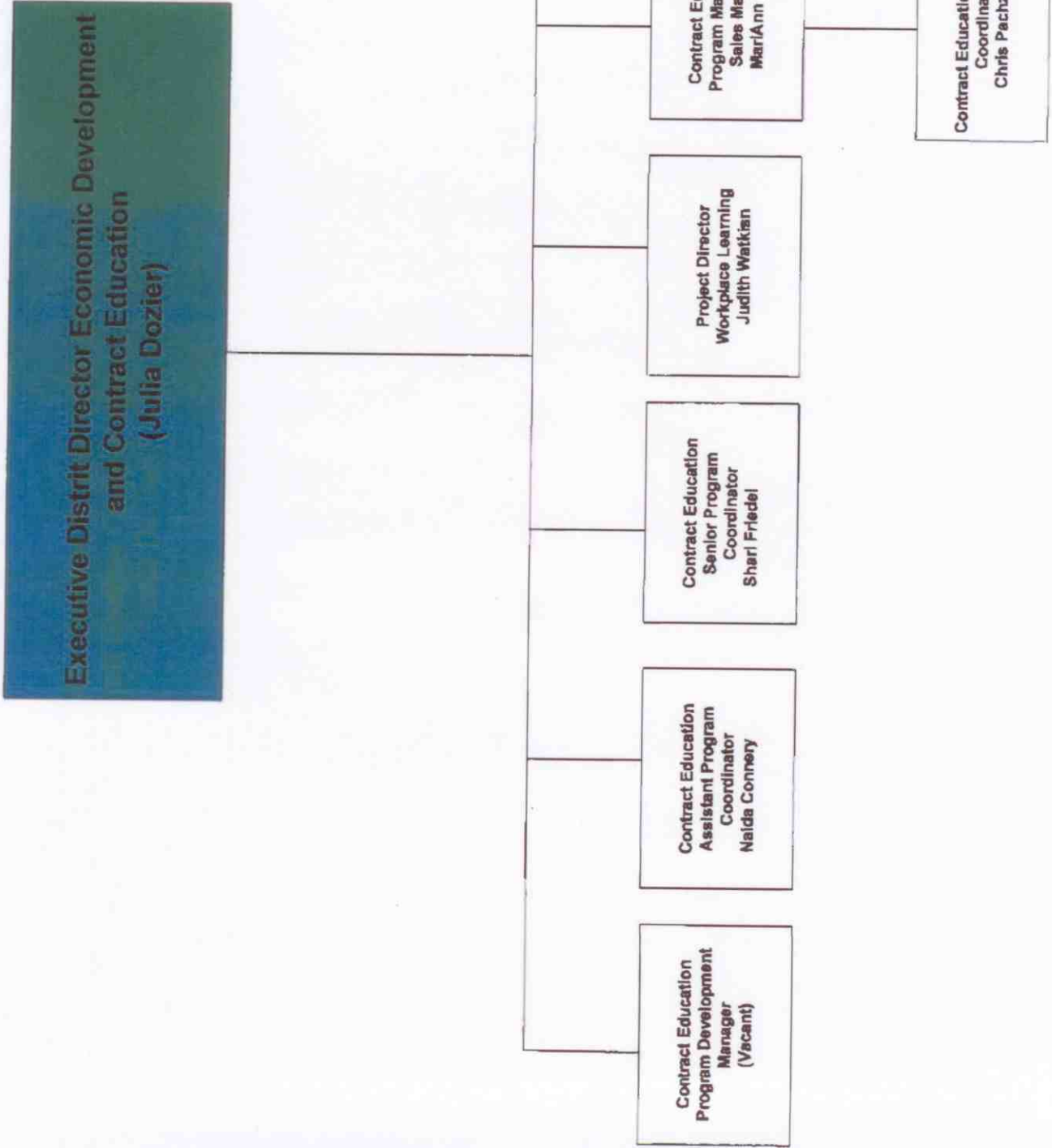


Figure 8





ALLOCATION OF FTEF BY FTES

# CLPCCD Allocation of FTEF by FTES (2008-09)

8-May-08

NOTE: NON-CREDIT TARGETS ENTERED SEPARATELY FOR EACH COLLEGE\*

**Chabot College** Base: 10041 2.23% Growth  
**TARGET: 10,265 FTES**

	FTEF % of CREDIT	FTEF %	FTEF TARGET	WSCH/ FTEF	WSCH	Allocated WSCH/ FTEF	Allocated FTEF
Nursing & Dental Hygiene	1.99%	1.94%	199.4	30.58	6097	190	32.1
Physical Education	11.35%	11.08%	1137.9	30.52	34728	600	57.9
Temporary/"Watch"	0.67%	0.66%	67.4	31.00	2090	380	5.5
Vocational/"380" Bin	4.22%	4.13%	423.5	30.41	12860	380	33.9
<b>Main Group</b>	<b>81.77%</b>	<b>79.86%</b>	<b>8197.7</b>	<b>30.74</b>	<b>251999</b>	<b>500</b>	<b>504.0</b>
<b>CREDIT Subtotal</b>	<b>100.00%</b>	<b>97.67%</b>	<b>10025.9</b>	<b>30.70</b>	<b>307793</b>	<b>486.0</b>	<b>633.4</b>
<b>NON-CREDIT</b>		<b>2.33%</b>	<b>239.1</b>	<b>30.70</b>	<b>7339</b>	<b>950</b>	<b>7.7</b>
<b>TOTAL</b>		<b>100.00%</b>	<b>10265.0</b>	<b>30.70</b>	<b>315132</b>	<b>491.5</b>	<b>641.1</b>

SAN LEANDRO CENTER in the VOCATIONAL/"380" BIN

59.096%

**Las Positas College** Base: 7001 2.84% Growth  
**TARGET: 7,200 FTES**

	FTEF % of CREDIT	FTEF %	FTEF TARGET	WSCH/ FTEF	WSCH	Allocated WSCH/ FTEF	Allocated FTEF
Sheriff's Academy	3.56%	3.56%	256.0	29.84	7640	545.714286	14.0
Physical Education	7.10%	7.10%	511.5	30.64	15670	581.411988	27.9
Temporary/"Watch"	1.59%	1.59%	114.2	29.40	3358	370	9.1
Vocational/"380" Bin	6.15%	6.15%	443.0	30.91	13694	428	32.0
<b>Main Group</b>	<b>81.60%</b>	<b>81.60%</b>	<b>5875.3</b>	<b>30.70</b>	<b>180372</b>	<b>500</b>	<b>360.7</b>
<b>CREDIT Subtotal</b>	<b>100.00%</b>	<b>100.00%</b>	<b>7200.0</b>	<b>30.6575</b>	<b>220734</b>	<b>497.4547</b>	<b>443.7</b>
<b>NON-CREDIT</b>		<b>0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>		<b>100.00%</b>	<b>7200.0</b>	<b>30.66</b>	<b>220734</b>	<b>497.5</b>	<b>443.7</b>

40.904%

<b>District Totals</b>	FTEF %	FTEF TARGET	WSCH/ FTEF	WSCH	WSCH/ FTEF	Allocated FTEF
<b>CREDIT</b>	<b>98.63%</b>	<b>17225.9</b>	<b>30.68</b>	<b>528527</b>	<b>490.7</b>	<b>1077.1</b>
<b>NON-CREDIT</b>	<b>1.37%</b>	<b>239.1</b>	<b>30.70</b>	<b>7339</b>	<b>950.0</b>	<b>7.7</b>
<b>District TOTAL &gt;&gt;&gt;</b>	<b>100.00%</b>	<b>17465.0</b>	<b>30.68</b>	<b>535866</b>	<b>494.0</b>	<b>1084.8</b>

Base: 17042 2.48% Growth

CHABOT-LAS POSITAS COMMUNITY COLLEGE DISTRICT  
ADOPTION BUDGET  
2005-06

General Fund Chabot College	2004-05 Adj Budget	2004-05 Unaudited Actual	2005-06 Budget
<b>Estimated Revenues</b>			
State Revenues			
General Apportionment	\$ 1,412,641	\$ 1,412,641	\$ 1,649,689
Other	3,600,763	3,122,047	3,574,737
Local Revenues			
Property Taxes	-	-	-
Enrollment Fees	-	-	-
Other	2,105,452	2,036,813	2,523,383
Federal Revenues	691,033	827,487	933,045
Site Estimate Additional Revenues	-	-	-
<b>Total Estimated Revenues</b>	<b>\$ 7,809,889</b>	<b>\$ 7,398,987</b>	<b>\$ 8,680,854</b>
<b>Intrafund Transfers In</b>			
Administration & Fiscal Services	\$ 200,000	\$ 200,000	\$ 200,000
Athletic Insurance	-	-	-
Sabbatical Leave	-	-	-
Revenue Allocations	30,159,055	30,243,210	32,451,425
Other	1,629,529	1,956,085	782,615
<b>Total Intrafund Transfers In</b>	<b>\$ 31,988,584</b>	<b>\$ 32,399,295</b>	<b>\$ 33,434,040</b>
<b>Total Estimated Revenues, Transfers</b>	<b>\$ 39,798,473</b>	<b>\$ 39,798,281</b>	<b>\$ 42,114,894</b>
<b>Expenditures</b>			
Academic Salaries	\$ 22,407,128	\$ 22,453,936	\$ 23,175,038
Classified Salaries	7,370,350	7,429,656	7,632,584
Benefits	6,979,858	6,979,597	7,388,721
Supplies	1,185,571	903,025	1,479,486
Services	2,009,778	1,706,483	2,391,013
Capital Outlay	900,177	354,451	484,430
Other Outgo	-	-	-
Other Payments to Students	117,256	152,217	161,137
Interfund Transfers	396,233	852,394	563,284
<b>Total Expenditures</b>	<b>\$ 41,366,350</b>	<b>\$ 40,831,760</b>	<b>\$ 43,275,673</b>
<b>Intrafund Transfers Out</b>			
Administration & Fiscal Services	\$ -	\$ -	\$ -
Athletic Insurance	53,638	53,638	56,124
Sabbatical Leave	168,858	168,858	183,406
Other	-	-	-
<b>Total Intrafund Transfers Out</b>	<b>\$ 222,496</b>	<b>\$ 222,496</b>	<b>\$ 239,530</b>
<b>Total Expenditures &amp; Transfers</b>	<b>\$ 41,588,846</b>	<b>\$ 41,054,256</b>	<b>\$ 43,515,203</b>
Increase/(Decrease) in Fund Balance	\$ (1,790,373)	\$ (1,255,974)	\$ (1,400,310)
Beginning Balance	\$ 1,807,438	\$ 1,807,438	\$ 551,464
Ending Balance	-	\$ 551,464	-
Appropriations for Contingencies	\$ 17,065	-	\$ (848,846)

Budget as of 8/27/05  
2004-2005 unaudited actual based on 8/27/05 Financial Status Report

CHABOT-LAS POSITAS COMMUNITY COLLEGE DISTRICT  
ADOPTION BUDGET  
2005-06

General Fund Las Positas College	2004-05 <u>Ad  Budget</u>	2004-05 <u>Unaudited Actual</u>	2005-06 <u>Budget</u>
<b>Estimated Revenues</b>			
State Revenues			
General Apportionment	\$ 1,079,035	\$ 1,079,035	\$ 1,260,102
Other	2,206,282	1,952,922	1,994,957
Local Revenues			
Property Taxes	-	-	-
Enrollment Fees	-	-	-
Other	1,362,825	1,193,146	1,541,567
Federal Revenues	937,215	888,844	691,107
Site Estimate Additional Revenues	-	-	-
<b>Total Estimated Revenues</b>	<b>\$ 5,585,357</b>	<b>\$ 5,113,946</b>	<b>\$ 5,487,733</b>
<b>Intrafund Transfers In</b>			
Administration & Fiscal Services	\$ 200,000	\$ 200,000	\$ 200,000
Athletic Insurance	-	-	-
Sabbatical Leave	-	-	-
Revenue Allocations	16,606,351	16,653,469	18,334,247
Other	1,566,393	1,765,672	394,117
<b>Total Intrafund Transfers In</b>	<b>\$ 18,372,744</b>	<b>\$ 18,619,141</b>	<b>\$ 18,928,364</b>
<b>Total Estimated Revenues, Transfers</b>	<b>\$ 23,958,101</b>	<b>\$ 23,733,087</b>	<b>\$ 24,416,097</b>
<b>Expenditures</b>			
Academic Salaries	\$ 12,613,469	\$ 12,654,935	\$ 12,789,049
Classified Salaries	4,958,511	4,897,719	5,245,863
Benefits	4,059,798	3,975,165	4,147,499
Supplies	1,403,834	774,349	1,150,072
Services	1,579,831	1,170,089	1,368,689
Capital Outlay	472,223	235,494	130,586
Other Outgo	16,400	16,015	-
Other Payments to Students	151,365	142,616	56,000
Interfund Transfers	(2,337)	19,502	-
<b>Total Expenditures</b>	<b>\$ 25,253,094</b>	<b>\$ 23,885,883</b>	<b>\$ 24,887,758</b>
<b>Intrafund Transfers Out</b>			
Administration & Fiscal Services	\$ -	\$ -	\$ -
Athletic Insurance	36,549	36,549	30,097
Sabbatical Leave	84,758	84,758	89,929
Other	-	-	-
<b>Total Intrafund Transfers Out</b>	<b>\$ 121,307</b>	<b>\$ 121,307</b>	<b>\$ 120,026</b>
<b>Total Expenditures &amp; Transfers</b>	<b>\$ 25,374,401</b>	<b>\$ 24,007,190</b>	<b>\$ 2,500,784</b>
Increase/(Decrease) in Fund Balance	\$ (1,416,300)	\$ (274,103)	\$ (537,837)
Beginning Balance	\$ 1,931,070	\$ 1,931,070	\$ 1,656,967
Ending Balance	<u>                    </u>	<u>\$ 1,656,967</u>	<u>                    </u>
Appropriations for Contingencies	<u>\$ 514,770</u>	<u>                    </u>	<u>\$ 1,119,130</u>

Budget as of 8/27/05

2004-2005 unaudited actual based on 8/27/05 Financial Status Report

**District Services  
Maintenance & Operations  
Contract Education/Economic Development**

**Office of the Chancellor**

- Human Resources
- Public Information and Marketing
- Information Technology Services (ITS)

**Office of the Vice Chancellor of Business Services**

- Finance
- Business Services
- Budgeting and Accounting
- General Accounting
  - Accounts Payable
  - Accounts Receivable
  - Financial Aid
- Payroll
- Purchasing/Warehouse
- Maintenance and Operations
- Construction Management
- Contracts
- Insurance and Risk Management
- Facilities Planning

**Office of the Vice Chancellor Educational Services & Planning**

- Education Planning
- Contract Education and Economic Development

CHABOT-LAS POSITAS COMMUNITY COLLEGE DISTRICT  
ADOPTION BUDGET  
2005-06

General Fund District Services	2004-05 <u>Adj Budget</u>	2004-05 <u>Unaudited Actual</u>	2005-06 <u>Budget</u>
Estimated Revenues			
State Revenues			
General Apportionment	\$ 272,662	\$ 272,662	\$ 318,416
Other	196,971	170,466	582,370
Local Revenues			
Property Taxes	-	-	-
Enrollment Fees	-	-	-
Other	1,551,857	1,600,486	1,243,523
Federal Revenues	-	-	-
Site Estimate Additional Revenues	63,590	63,590	66,087
<b>Total Estimated Revenues</b>	<b>\$ 2,085,080</b>	<b>\$ 2,107,204</b>	<b>\$ 2,210,396</b>
Intrafund Transfers In			
Administration & Fiscal Services	\$ -	\$ -	\$ -
Athletic Insurance	90,187	90,187	86,221
Sabbatical Leave	-	-	-
Revenue Allocations	7,295,616	7,319,604	7,146,203
Other	170,380	238,052	196,628
<b>Total Intrafund Transfers In</b>	<b>\$ 7,556,183</b>	<b>\$ 7,647,843</b>	<b>\$ 7,429,052</b>
<b>Total Estimated Revenues, Transfers</b>	<b>\$ 9,641,263</b>	<b>\$ 9,755,047</b>	<b>\$ 9,639,448</b>
Expenditures			
Academic Salaries	\$ 349,204	\$ 369,466	\$ 366,732
Classified Salaries	4,272,815	4,194,919	4,415,720
Benefits	1,654,235	1,225,045	1,664,233
Supplies	222,555	211,806	181,782
Services	2,768,032	2,521,504	2,678,398
Capital Outlay	296,045	298,107	261,710
Other Outgo	-	-	-
Other Payments to Students	-	-	-
Interfund Transfers	494,712	495,101	767,377
<b>Total Expenditures</b>	<b>\$ 9,757,599</b>	<b>\$ 9,315,947</b>	<b>\$ 10,335,953</b>
Intrafund Transfers Out			
Administration & Fiscal Services	\$ 400,000	\$ 400,000	\$ 400,000
Athletic Insurance	-	-	-
Sabbatical Leave	-	-	-
Other	-	-	-
<b>Total Intrafund Transfers Out</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>
<b>Total Expenditures &amp; Transfers</b>	<b>\$ 10,157,599</b>	<b>\$ 9,715,947</b>	<b>\$ 10,735,953</b>
Increase/(Decrease) in Fund Balance	\$ (516,336)	\$ 39,100	\$ (1,096,505)
Beginning Balance	\$ 3,841,777	\$ 3,841,777	\$ 3,880,877
Ending Balance	<u>                    </u>	<u>                    </u>	<u>                    </u>
Appropriations for Contingencies	<u>\$ 3,325,441</u>	<u>                    </u>	<u>\$ 2,784,372</u>

Budget as of 8/27/05  
2004-2005 unaudited actual based on 8/27/05 Financial Status Report

