

	A	B	D	E	F	G	H	I	J	K	L		
1	SFCCD												
2	Base: 5/19/2011, and Updated 06/17/2011												
3	Actual, Forecast and Budget, Salaries and Benefits		Detailed list of Personnel Accounts: Exhibit A										Distribution
4	Longitudinal Presentation: FY 2006 to FY 2012												of \$1,500,000
5								Forecast				Amended	Non-Instruction
6	Ftp	Acct Code/Title	Actual FY2005-2006	Actual FY2006-2007	Actual FY2007-2008	Actual FY2008-2009	Actual FY2009-2010	PP 11 & Summer FY2010-2011			Budget	Cuts are as follows	
7											FY2011-2012	FY2011-2012	
241	Academic Salaries												
242	11	1120 Faculty-Sch1	\$ 41,664,948	\$ 44,275,905	\$ 48,009,452	\$ 49,355,941	\$ 49,054,627	\$ 49,904,539	\$ 52,259,370				
243		1129 Faculty-Long Term Substitutes	678,952	32,036	851,160	227,035	152,211	156,621	790,418				
244		Teaching Full Time	42,343,900	44,307,941	48,860,612	49,582,976	49,206,838	50,061,160	53,049,788				
245													
246		1320 Faculty-LOA Hourly	-	2,521	81	-	-	-	-				
247		1322 Faculty-Regular Hours	23,845,932	25,166,570	5,010,751	5,342,528	2,574,347	2,674,970	1,976,176				
248		1323 Faculty-Reg Hrs PBL	-	-	21,064,874	18,742,880	18,734,129	15,573,321	15,665,957				
249		1324 Faculty-Summer/Int Hourly	2,500,278	2,836,258	3,712,348	3,528,110	1,592,420	1,600,859	4,005,191				
250		1325 Faculty-Subs	985,841	1,105,988	1,210,514	1,021,645	1,021,716	1,056,963	1,015,763				
251		1333 Faculty-Reg Hrs Ovrlid By Load	-	-	-	-	1,657,117	2,384,150	2,384,000				
252		Teaching Part-time	27,332,051	29,111,336	30,998,567	28,635,163	25,579,729	23,290,263	25,047,087				
253													
254		1230 Librarians-Sch1	1,335,171	1,394,159	1,735,644	1,689,051	1,685,600	1,720,179	1,899,337				
255		1432 Librarians-Hourly	334,848	429,364	174,197	282,814	30,926	7,968	56,574				
256		1434 Librarians-Sum/Int	62,472	29,966	38,074	37,378	-	-	-				
257		Librarians	1,732,491	1,853,489	1,947,915	2,009,243	1,716,527	1,728,147	1,955,911				
258													
259		1240 Counselors-Sch1	4,419,783	4,007,898	4,701,966	4,637,860	5,784,377	5,930,852	5,892,728				
260		1442 Counselors-Hourly	797,255	371,953	500,993	696,000	526,020	588,734	561,125				
261		1444 Counselors-Sum/Int	138,381	75,005	113,460	133,141	61,221	99,549	159,685				
262		Counselors	5,355,419	4,454,855	5,316,419	5,467,002	6,371,618	6,619,135	6,613,538				
263													
264		1220 Nonteaching-Sch1	1,897,130	1,779,901	1,870,263	2,109,585	2,154,973	2,164,403	1,228,905				
265		1250 Student Health Personnel	2,165	-	-	-	-	-	-				
266		1280 Supervisors	1,371,001	1,358,669	1,368,481	1,302,430	1,227,076	1,109,249	1,243,988				
267		1412 Supervisors-Hourly	8,103	5,235	26,215	19,498	-	-	44,953				
268		1422 Nonteaching-Hourly	2,147,433	2,444,271	2,638,771	2,779,725	2,295,380	2,177,838	1,864,710				
269		1423 Part-time Office Hours	424,698	444,182	468,387	494,065	479,800	231,222	409,340				
270		1424 Nonteaching-Sum/Int	130,986	145,840	181,132	90,577	31,119	41,451	15,432				
271		1452 Student Health Persn-Hourly	13,324	11,455	11,502	12,299	12,570	7,385	-				
272		1484 Supervisors-Stipends	404,840	456,461	463,431	485,348	524,735	564,080	491,300				
273		1990 Grievance-Acad Settle	39,971	11,106	-	44,676	90,774	-	-				
274		1992 AFT-contract retros	11,061	25,876	6,909	3,728	10,569	6,892	-				
275		Non Teaching Unallocated reduction (\$150K +\$346K)										(496,108)	
276		Non Teaching	6,450,711	6,682,995	7,035,090	7,341,929	6,826,997	6,302,520	4,802,520			(1,500,000)	
277													
278		1210 Administrators	6,014,321	6,867,225	7,468,013	7,189,457	7,021,647	5,273,499	5,039,696				
279													
280		Total Academic Salaries	\$ 89,228,894	\$ 93,277,841	\$ 101,626,616	\$ 100,225,770	\$ 96,723,355	\$ 93,274,724	\$ 96,508,540				
281													
282	Classified Salaries												
283		2000 Budget-Classified Salaries	-	-	-	-	-	-	-				
284		2110 Classified-Reg	28,846,123	30,246,451	33,257,708	35,130,281	34,102,252	32,608,181	29,794,763				
285		2113 Classified-Perm Non-Sched Extra Hrs	-	-	-	-	287	-	-				
286		2115 Governing Board	42,162	42,092	42,566	42,323	41,757	41,439	42,000				
287		2210 Instructional Aides-Reg	1,824,127	2,004,000	2,294,029	2,468,319	2,507,724	2,553,480	2,705,134				
288		2380 Classified-Overtime	545,049	813,811	1,266,145	1,009,231	181,324	208,608	-				
289		2386 Classified-Lead Pay	-	-	-	-	246	-	-				
290		Full-Time	31,257,460	33,106,354	36,860,447	38,650,154	36,833,591	35,411,708	32,541,897				
291													
292		2330 Classified-NI Temp	1,082,216	988,197	1,176,297	1,111,385	1,207,669	1,408,832	1,314,740				
293		2334 Classified-Sum/Int	12,217	36,270	94,542	33,840	34,490	51,165	254,619				
294		2340 Classified - Class 9910 only	-	-	554	-	-	-	-				
295		2410 Instructional Aides-Non Reg Temp	347,426	386,785	394,377	432,377	480,099	445,765	479,976				
296		Part-time	1,441,858	1,411,252	1,665,769	1,577,601	1,722,258	1,905,762	2,049,335				
297													
298		2370 Classified-NI Coll Aide	1,462,652	1,527,135	1,491,616	1,593,276	1,325,088	1,957,865	1,650,000				
299		2374 Clasified-Summer Lab Aide	139,762	130,628	122,227	136,598	76,921	43,700	-				
300		2375 Classified-NI Coll Aide WK Stdy	-	261	-	212	81	8,075	-				
301		Student	1,602,414	1,658,025	1,613,843	1,730,085	1,402,090	2,009,640	1,650,000				
302													
303		Total Classified Salaries	\$ 34,301,732	\$ 36,175,631	\$ 40,140,060	\$ 41,957,840	\$ 39,957,938	\$ 39,327,110	\$ 36,241,232				
304													
305	Benefits												
306		3101 STRS	6,544,701	6,797,390	7,442,222	7,404,219	7,195,995	7,321,932	7,279,005				
307		3201 PERS	470,787	476,620	487,369	474,738	500,163	477,493	611,863				
308		3701 SFERS	4,284,669	4,315,935	4,593,719	4,382,928	5,932,040	5,941,738	6,357,659			(1)	
309		Retirement	11,300,157	11,589,945	12,523,310	12,261,885	13,628,198	13,741,163	14,248,527				
310													
311		3301 OASDI	2,119,877	2,187,839	2,428,535	2,487,473	2,379,922	2,273,803	2,721,219			(1)	
312		3321 Medicare	1,538,815	1,626,037	1,806,722	1,823,909	1,760,845	1,808,975	1,916,419			(1)	
313		Social Security/Medicare	3,658,693	3,813,876	4,235,257	4,311,381	4,140,767	4,082,778	4,637,638				
314													
315		3401 Health Service	9,041,175	9,322,589	10,188,342	11,431,070	13,032,683	13,502,436	13,422,273				
316		3461 Add-Retirement Subsidy Benefits	4,415,084	4,629,484	4,979,458	5,106,423	5,720,950	6,417,719	7,100,000				
317		3414 Lila ER Contribution	-	-	-	26,383	21,979	21,490	-				
318		Health Insurance	13,456,259	13,952,073	15,167,800	16,563,875	18,775,612	19,941,645	20,522,273				
319													
320		3416 Dental	2,236,015	2,330,071	2,472,459	2,446,274	2,780,857	2,888,208	2,842,604				
321		3431 Life Insurance	141,510	139,145	139,947	146,712	147,636	150,890	215,189				
322		3446 Prescription Drug	121,579	120,119	126,330	128,530	127,506	119,440	137,070				
323		3501 SUI	537,361	63,572	77,631	415,028	410,985	1,194,835	1,262,147			(1)	
324		3601 Worker's Compensation	937,885	750,634	1,169,062	1,384,674	1,331,463	1,359,219	1,530,427				
325		Other Fringe Benefits	3,974,350	3,403,541	3,985,429	4,521,217	4,798,447	5,712,592	5,987,436				
326													
327		3991 Other Benefits-Transportation	11,228	28,636	14,918	13,728	11,528	18,926	-				
328		3992 Other Benefits-Health Benefits	65,717	36,184	35,470	33,548	34,260	116,573	-				