

	A	B	D	E	F	G	H	I	J
1	SFCCD								
2	5/19/2011								
3	Actual, Forecast and Budget, Salaries and Benefits								
4	Longitudinal Presentation: FY 2006 to FY 2012								
5	D R A F T								
6	Ftp	Acct Code/Title	Actual FY2005-2006	Actual FY2006-2007	Actual FY2007-2008	Actual FY2008-2009	Actual FY2009-2010	Forecast PP 4 & Summer FY2010-2011	Budget FY2011-2012
7									
241	Academic Salaries								
242	11	1120 Faculty-Sch1	\$ 41,664,948	\$ 44,275,905	\$ 48,009,452	\$ 49,355,941	\$ 49,054,627	\$ 49,954,657	
243		1129 Faculty-Long Term Substitutes	678,952	32,036	851,160	227,035	152,211	148,739	
244		Teaching Full Time	42,343,900	44,307,941	48,860,612	49,582,976	49,206,838	50,103,396	-
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	2,431,105	
248		1323 Faculty-Reg Hrs PBL	-	-	21,064,874	18,742,880	18,734,129	17,331,053	
249		1324 Faculty-Summer/Int Hourly	2,500,278	2,836,258	3,712,348	3,528,110	1,592,420	1,602,595	
250		1325 Faculty-Subs	985,841	1,105,988	1,210,514	1,021,645	1,021,716	754,264	
251		1333 Faculty-Reg Hrs Ovrlid By Load	-	-	-	-	1,657,117	2,385,643	
252		Teaching Part-time	27,332,051	29,111,336	30,998,567	28,635,163	25,579,729	24,504,660	-
254		1230 Librarians-Sch1	1,335,171	1,394,159	1,735,644	1,689,051	1,685,600	1,704,291	
255		1432 Librarians-Hourly	334,848	429,364	174,197	282,814	30,926	227,794	
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	1,932,085	-
259		1240 Counselors-Sch1	4,419,783	4,007,898	4,701,966	4,637,860	5,784,377	5,910,864	
260		1442 Counselors-Hourly	797,255	371,953	500,993	696,000	526,020	599,249	
261		1444 Counselors-Sum/Int	138,381	75,005	113,460	133,141	61,221	90,239	
262		Counselors	5,355,419	4,454,855	5,316,419	5,467,002	6,371,618	6,600,352	-
264		1220 Nonteaching-Sch1	1,897,130	1,779,901	1,870,263	2,109,585	2,154,973	2,173,902	
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	
267		1412 Supervisors-Hourly	8,103	5,235	26,215	19,498	-	-	
268		1422 Nonteaching-Hourly	2,147,433	2,444,271	2,638,771	2,779,725	2,295,380	2,218,359	
269		1423 Part-time Office Hours	424,698	444,182	468,387	494,065	479,800	227,794	
270		1424 Nonteaching-Sum/Int	130,986	145,840	181,132	90,577	31,119	42,545	
271		1452 Student Health Persn-Hourly	13,324	11,455	11,502	12,299	12,570	6,228	
272		1484 Supervisors-Stipends	404,840	456,461	463,431	485,348	524,735	564,079	
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	6,846	
275		Non Teaching	6,450,711	6,682,995	7,035,090	7,341,929	6,826,997	6,349,002	-
277		1210 Administrators	6,014,321	6,867,225	7,468,013	7,189,457	7,021,647	5,162,596	-
278									
279		Total Academic Salaries	\$ 89,228,894	\$ 93,277,841	\$ 101,626,616	\$ 100,225,770	\$ 96,723,355	\$ 94,652,091	\$ -
280									
281	Classified Salaries								
282		2000 Budget-Classified Salaries	-	-	-	-	-	-	
283		2110 Classified-Reg	28,846,123	30,246,451	33,257,708	35,130,281	34,102,252	33,123,278	
284		2113 Classified-Perm Non-Sched Extra Hrs	-	-	-	-	287	-	
285		2115 Governing Board	42,162	42,092	42,566	42,323	41,757	41,439	
286		2210 Instructional Aides-Reg	1,824,127	2,004,000	2,294,029	2,468,319	2,507,724	2,624,176	
287		2380 Classified-Overtime	545,049	813,811	1,266,145	1,009,231	181,324	184,795	
288		2386 Classified-Lead Pay	-	-	-	-	246	-	
289		Full-Time	31,257,460	33,106,354	36,860,447	38,650,154	36,833,591	35,973,688	-
291		2330 Classified-NI Temp	1,082,216	988,197	1,176,297	1,111,385	1,207,669	1,407,639	
292		2334 Classified-Sum/Int	12,217	36,270	94,542	33,840	34,490	52,691	
293		2340 Classified - Class 9910 only	-	-	554	-	-	-	
294		2410 Instructional Aides-Non Reg Temp	347,426	386,785	394,377	432,377	480,099	464,571	
295		Part-time	1,441,858	1,411,252	1,665,769	1,577,601	1,722,258	1,924,901	-
297		2370 Classified-NI Coll Aide	1,462,652	1,527,135	1,491,616	1,593,276	1,325,088	1,404,840	
298		2374 Clasified-Summer Lab Aide	139,762	130,628	122,227	136,598	76,921	42,964	
299		2375 Classified-NI Coll Aide WK Stdy	-	261	-	212	81	3,382	
300		Student	1,602,414	1,658,025	1,613,843	1,730,085	1,402,090	1,451,186	-
302		Total Classified Salaries	\$ 34,301,732	\$ 36,175,631	\$ 40,140,060	\$ 41,957,840	\$ 39,957,938	\$ 39,349,775	\$ -
303									
304	Benefits								
305		3101 STRS	6,544,701	6,797,390	7,442,222	7,404,219	7,195,995	7,001,506	
306		3201 PERS	470,787	476,620	487,369	474,738	500,163	474,988	
307		3701 SFERS	4,284,669	4,315,935	4,593,719	4,382,928	5,932,040	5,948,939	
308		Retirement	11,300,157	11,589,945	12,523,310	12,261,885	13,628,198	13,425,433	-
310		3301 OASDI	2,119,877	2,187,839	2,428,535	2,487,473	2,379,922	2,298,683	
311		3321 Medicare	1,538,815	1,626,037	1,806,722	1,823,909	1,760,845	1,806,467	
312		Social Security/Medicare	3,658,693	3,813,876	4,235,257	4,311,381	4,140,767	4,105,150	-
314		3401 Health Service	9,041,175	9,322,589	10,188,342	11,431,070	13,032,683	13,456,710	
315		3461 Add-Retirement Subsidy Benefits	4,415,084	4,629,484	4,979,458	5,106,423	5,720,950	6,644,829	
316		3414 Lila ER Contribution	-	-	-	26,383	21,979	-	
317		Health Insurance	13,456,259	13,952,073	15,167,800	16,563,875	18,775,612	20,101,539	-
319		3416 Dental	2,236,015	2,330,071	2,472,459	2,446,274	2,780,857	2,733,041	
320		3431 Life Insurance	141,510	139,145	139,947	146,712	147,636	151,063	
321		3446 Prescription Drug	121,579	120,119	126,330	128,530	127,506	124,751	
322		3501 SUI	537,361	63,572	77,631	415,028	410,985	1,282,837	
323		3601 Worker's Compensation	937,885	750,634	1,169,062	1,384,674	1,331,463	1,351,959	
324		Other Fringe Benefits	3,974,350	3,403,541	3,985,429	4,521,217	4,798,447	5,643,651	-
326		3991 Other Benefits-Transportation	11,228	28,636	14,918	13,728	11,528	-	
327		3992 Other Benefits-Health Benefits	65,717	36,184	35,470	33,548	34,260	58,512	
328			76,945	64,820	50,388	47,276	45,788	58,512	-
330		Total Benefits	32,466,403	32,824,256	35,962,185	37,705,635	41,388,812	43,334,285	-
331									
332		Total Salaries and Benefits	\$ 155,997,029	\$ 162,277,728	\$ 177,728,860	\$ 179,889,245	\$ 178,070,105	\$ 177,336,151	\$ -
333									