



BOARD STUDY SESSION

Budget Details

June 28, 2022

FINANCIAL POLICIES

- Delegation of Authority, Business and Fiscal Affairs (BP 6100)
- Budget Preparation (BP 6200)
- Budget Management (BP 6250)
- Fiscal Management (BP 6300)
- Investment (BP 6320)
- Financial Audits (BP 6400)

BP 6100 Delegation of Authority, Business and Fiscal Affairs

Reference:

Education Code Section 70902(d); 81655, and 81656

- 1.0 The Board delegates to the Vice Chancellor, Finance & Facilities, the authority to supervise the general business procedures of the District to assure the proper administration of property and contracts; the budget, audit and accounting of funds; the acquisition of supplies, equipment and property; and the protection of assets and persons. All transactions shall comply with applicable laws and regulations, and with the California Community Colleges Budget and Accounting Manual.
- 2.0 No contract shall constitute an enforceable obligation against the District until it has been approved or ratified by the Board. (See Board Policy 6340, Bids and Contracts).
- 3.0 The Vice Chancellor, Finance & Facilities, shall make appropriate periodic reports to the Board and shall keep the Board fully advised regarding the financial status of the District.

See Administrative Procedures 6100.

Date of Adoption: February 12, 2002

Date of Last Revision: June 23, 2015
April 30, 2014 Chancellor's Staff

BP 6200 Budget Preparation

Reference:

**Education Code Section 70902(b)(5);
Title 5, Sections 58300 et seq.
ACCJC Accreditation Standard III.D;
WASC/ACS Criterion 8, Indicators 8.1, 8.2, and 8.3**

- 1.0 Each year, the Vice Chancellor, Finance & Facilities shall present to the Board a budget, prepared in accordance with Title 5 and the California Community Colleges Budget and Accounting Manual. The schedule for presentation and review of budget proposals shall comply with state law and regulations, and provide adequate time for Board study.
- 2.0 Budget development shall meet the following criteria:
 - 2.1 The annual budget shall support the District's master and educational plans.
 - 2.2 Assumptions upon which the budget is based are presented to the Board for review.
 - 2.3 A schedule is provided to the Board by October 15 of each year that includes dates for presentation of the tentative budget, required public hearing(s), Board study session(s), and approval of the final budget. At the public hearings, interested persons may appear and address the Board regarding the proposed budget or any item in the proposed budget.
 - 2.4 Changes in the assumptions upon which the budget was based shall be reported to the Board in a timely manner.
 - 2.5 Budget projections address long term goals and commitments.

Date of Adoption: February 12, 2002

Date of Last Revision: September 14, 2016 Chancellor's Staff
August 26, 2014

BP 6250 Budget Management

Reference:

Title 5 Sections 58307, 58308.

- 1.0 The budget shall be managed in accordance with Title 5 and the CCC Budget and Accounting Manual. Budget revisions shall be made only in accordance with these policies and as provided by law.
- 2.0 The District's unrestricted general fund reserves shall be no less than 5% of unrestricted general fund expenditures.
- 3.0 Revenues accruing to the District in excess of amounts budgeted shall be added to the District's reserve for contingencies. They are available for appropriation only upon a resolution of the Board that sets forth the need according to major budget classifications in accordance with applicable law.
- 4.0 Board approval is required for changes between major expenditure classifications.
 - 4.1 Transfers from the reserve for contingencies to any expenditure classification must be approved by a two-thirds vote of the members of the Board. Transfers between expenditure classifications must be approved by a majority vote of the members of the Board.

See Administrative Procedures 6003.

Date of Adoption: February 12, 2002

Date of Last Revision: August 26, 2014

BP 6300 Fiscal Management

Reference:

Education Code Section 84040(c);

Title 5, Sections 58311

ACCJC Accreditation Standard III.D;

WASC/ACS Criterion 8, Indicators 8.1, 8.2, and 8.3;

2 Code of Federal Regulations Parts 200.302(b)(6)-(7), 200.305, and 200.400 et seq.

- 1.0 The Vice Chancellor, Finance & Facilities shall establish procedures to assure that the District's fiscal management is in accordance with the principles contained in Title 5, section 58311, including:
 - 1.1 Adequate internal controls exist.
 - 1.2 Fiscal objectives, procedures, and constraints are communicated to the Board and employees.
 - 1.3 Adjustments to the budget are made in a timely manner, when necessary.
 - 1.4 The management information system provides timely, accurate, and reliable fiscal information.
 - 1.5 Responsibility and accountability for fiscal management are clearly delineated.
- 2.0 The Vice Chancellor, Finance & Facilities shall also establish procedures that satisfy the U.S. Education Department General Administrative Regulations (EDGAR) Second Edition for any federal funds received by the District.
- 3.0 All bank accounts must be approved by either the Vice Chancellor, Finance & Facilities; the Director, Fiscal Affairs; the Vice President, Administrative Services; the Manager, Administrative Services; or the Manager, Campus Accounting, before establishment. Only these accounts duly approved may utilize the District's Federal Tax Identification Number.
- 4.0 The books and records of the District shall be maintained pursuant to the California Community Colleges Budget and Accounting Manual.
- 5.0 As required by law, the Board shall be presented with a quarterly report showing the financial and budgetary conditions of the District.
- 6.0 As required by the Budget and Accounting Manual, expenditures shall be recognized in the accounting period in which the liability is incurred, and shall be limited to the amount budgeted for each major classification of accounts and to the total amount of the budget for each fund.

See Administrative Procedure 6300.

Date of Adoption: February 12, 2002

North Orange County Community College District
BOARD POLICY
Chapter 6
Business and Fiscal Affairs

BP 6300 Fiscal Management

Date of Last Revision: November 28, 2017
September 14, 2016 Chancellor's Staff
October 13, 2015

BP 6320 Investments

Reference:

Government Code Section 53600 et seq.

- 1.0 **Investment Philosophy:** It is the policy of the North Orange County Community College District ("District") to invest surplus monies not required for immediate necessities in a manner which will provide the maximum security of principal invested with secondary emphasis on achieving the highest yield while meeting the daily cash flow needs of the District and conforming to all applicable State and County statutes governing the investment of public funds.
 - 1.1 All District funds adhere to this policy, with the exception of the Other Post Employment Benefit Irrevocable Trust, that was established to fund retiree health benefits, and that is governed by a separate Investment Policy Statement which is available on the District website.
- 2.0 **Objectives:** The primary objectives, in priority order, of the District's investment activities shall be:
 - 2.1 Safety of Principal: Safety of principal is the foremost objective of the District. Investments shall be undertaken in a manner that seeks to ensure the preservation of capital in the overall portfolio.
 - 2.2 Liquidity: Liquidity is the second most important objective of the District. The District's investments will be sufficiently liquid to enable it to meet all operating requirements that might be reasonably anticipated. "Liquidity" refers to the ability to sell at any given moment with a minimal chance of losing some portion of principal or interest.
 - 2.3 Yield: Yield is the third most important objective of the District. The District's investments shall be designed to attain a short-term current market rate of return throughout budgetary and economic cycles.
- 3.0 **Delegation of Authority:**
 - 3.1 The Board of Trustees of the North Orange County Community College District ("the Board") is responsible for establishing the investment policy and ensuring investments are made in compliance with this policy. The Investment Committee is charged with the responsibility of renewing the investment policy and recommending modifications to the Board.
 - 3.2 The Board of Trustees delegates investment authority to the Vice Chancellor Finance & Facilities for a one-year term. Subject to review, this delegation may be renewed pursuant to this section each year. The Chancellor is ultimately responsible for compliance with this policy. The District may employ the services of a Registered Investment Advisor ("Advisor") for implementing the policy. This policy will be reviewed and approved at least annually by the Board.

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4.0 Prudence:

4.1 The standard of prudence to be used in the investment function shall be the “prudent investor” standard and shall be applied in the context of managing the overall portfolio. This standard states “investment shall be made with judgment and care, under circumstances then prevailing, which persons of prudence, discretion, and intelligence exercise in the management of their own affairs, not for speculation, but for investment, considering the safety of their capital as well as the expected income to be derived.”

4.2 The Chancellor, Vice Chancellor Finance & Facilities, or the Advisor, acting in accordance with written procedure and this policy, shall not be held personally liable for a specific security’s credit risk or market price change, provided that any unexpected deviations are reported in a timely manner and that appropriate action is taken to control adverse developments.

5.0 **Ethics and Conflicts of Interest:** Trustees, employees and investment officials involved in the investment process shall refrain from personal business activity that could conflict with proper execution of the investment program, or which could impair their ability to make impartial investment decisions. Trustees, employees and investment officials shall disclose any material financial interests in financial institutions that conduct business within this jurisdiction, and they shall further disclose any large personal financial/investment position that could be related to the performance of the District’s portfolio.

6.0 **Authorized Investments:** To the extent not inconsistent with the objectives stated above and Investment Restrictions outlined below, all monies shall be invested according to the following guidelines:

6.1 Fund Segmentation: Given the various natures of the Fund’s obligations, a certain portion of the Fund should be allocated to a short duration/maturity fixed income portfolio while the remainder should be invested with an objective of higher, longer-term returns. The Fund’s allocation to the short duration/maturity fixed income portfolio should be conservatively based on an actuarial assessment of the Fund’s expected cash needs for withdrawals and benefits. The Chancellor, Vice Chancellor Finance & Facilities and the Board should review this allocation at least annually. Guidelines and restrictions for each approved investment portion are described below.

6.2 Maximum Maturity. Restrictions of the maximum maturity will vary on the different styles employed:

6.2.1 Short Duration/Maturity Fixed Income: Investments in the short duration/maturity portfolio are subject to a maximum stated term of three years. Term or tenure shall mean the remaining time to maturity when purchased.

6.2.2 Core Fixed Income: Investments in the core fixed income style are restricted to five-year terms to maturity. Term or tenure shall mean the remaining time to maturity when purchased.

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6.3 Permitted Investments:

- 6.3.1 State of California Local Agency Investment Fund (LAIF): LAIF is a pooled fund managed by the State Treasurer whose permitted investments are identified in the Government Code Section 16429.2.
- 6.3.2 Orange County Investment Pool (OCIP): Orange County Treasury Investment Pool is managed by the Orange County Treasurer whose permitted investments are identified in Government Code 53600, et.seq.
- 6.3.3 U.S. Treasuries: United States Treasury notes, bonds, bills, or certificates of indebtedness, for which the full faith and credit of the United States are pledged for the payment of principal and interest.
- 6.3.4 Federal Agencies: Obligations, participations, or other instruments, including those issued by or guaranteed as to principal and interest by federal agencies or United States government-sponsored enterprises.
- 6.3.5 Corporate Notes: Corporate and depository institution debt securities issued by corporations organized and operating within the United States or depository institutions licensed by the United States or any state and operating within the United States. Notes eligible for investment under this subdivision shall be rated "A" or better. The maximum remaining maturity shall be five years or less and shall not exceed 30% of the District's investments. Furthermore, no more than 10% is to be invested in any one company.
- 6.3.6 Asset-Backed Securities: Any mortgage pass-through security, collateralized mortgage obligation, or other pay through bond, equipment lease-backed certificate, or consumer receivable pass-through certificate, consumer receivable back bond. Securities eligible for investment under this subdivision shall be issued by an issuer having an "A" or higher rating for the issuer's debt as provided for by a nationally recognized rating service. For maturity purposes the average life of the securities return of principal will be used as the implied maturity and will not exceed five years. The investments shall not exceed 20% of the District's investments.
- 6.3.7 Commercial Paper: Commercial paper of "prime" quality of the highest ranking or of the highest letter and number rating as provided for by a nationally recognized statistical-rating organization (NRSRO). The entity that issues the commercial paper shall meet all of the following conditions: (1) Is organized and operating in the United States as a general corporation, (2) has total assets in excess of five hundred million dollars (\$500,000,000), and (3) has debt other than commercial paper, if any, that is rated "A" or higher by a nationally recognized statistical-rating organization; or (1) Is organized within the United States as a special purpose corporation, trust, or limited liability company, (2) has program-wide credit enhancements including, but not limited to, over-collateralization, letters of credit, or surety bond, and (3) has commercial paper that is rated "A-1" or higher, or the equivalent, by a nationally

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recognized statistical-rating organization (NRSRO). Eligible paper shall have a maximum maturity of 270 days or less. The District shall not invest more than 25% of their money in eligible commercial paper. Furthermore, the District shall not purchase more than 10% of the outstanding commercial paper of any single issuer.

6.3.8 Negotiable Certificates of Deposit: Negotiable certificates of deposit issued by a nationally or state-chartered bank or state or federal association with total assets of at least one billion dollars or by a state-licensed branch of a foreign bank, provided such foreign bank is one of the 75 largest foreign banks in terms of total assets. The investments shall not exceed 30% of the District's investments.

6.3.9 Repurchase Agreements: Investments in repurchase agreements (pursuant to section 53601(i) "repurchase agreement") means a purchase of securities pursuant to an agreement by which the seller will repurchase the securities on or before a specified date and for a specified amount and will deliver the underlying securities to the District by book entry, physical delivery, or by third party custodial agreement. The term of repurchase agreements shall be for one year or less. The term "securities" for the purposes of repurchase agreements shall mean securities issued or guaranteed by the U.S. Government and its agencies or instrumentalities. The Investment Restrictions enumerated below shall further limit such securities. With respect to any repurchase agreement the District will require the seller to maintain the market value of such securities that underlie the repurchase agreement at 102% of the repurchase price (including accrued interest). Furthermore, the investments provided should have certain standards of qualifications (i.e. the highest short-term rating or AA rating).

6.3.10 Bankers Acceptances: Known as bills of exchange or time drafts that are drawn on and accepted by a commercial bank. Purchases of bankers acceptances may not exceed 180 days maturity or 40 percent of the District's money that may be invested pursuant to this section. However, no more than 10 percent of the District's money may be invested in the bankers acceptances of any one commercial bank pursuant to this section.

6.3.11 Money Market Fund: Shares of beneficial interest issued by diversified management companies that are money market funds registered with the Securities and Exchange Commission under the Investment Company Act of 1940.

6.3.12 If additional types of securities are approved for investment by public funds by State Statute, they will not be eligible for investment by the District until this policy is amended and the amendment is passed by the Board. (Calif. Govt. Code Sect 53600, et.seq.)

6.4 Investment Restrictions And Prohibited Transactions: The following types of transactions are restricted or prohibited:

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- 6.4.1 Borrowing for investment purposes (“Leverage”) is prohibited.
- 6.4.2 Reverse Repurchase Agreements, as defined by California Government Code Sections 53601(i) and 53636(i) or otherwise are prohibited.
- 6.4.3 The District shall not invest in instruments known as Structured Notes (e.g. inverse floaters, range notes, mortgage-derived, interest-only strips, leveraged floaters, structured certificate, or deposit, equity-linked securities) or any security that could result in zero interest accrual if held to maturity. Investment in any instrument which is commonly considered a “derivative” instrument (e.g. options, futures, swaps, caps, floors, collars) is prohibited.
- 6.4.4 No more than 10% of total assets may be invested in securities of any one issuer with the exception of LAIF, the OCIP or obligations of the U.S. Government and its agencies or instrumentalities.
- 6.4.5 All investments will be U.S. dollar denominated.
- 6.4.6 Securities that are downgraded below the minimum acceptable rating levels should be reviewed for possible sale within a reasonable amount of time following a downgrade.

7.0 **Diversification:** It is the policy of the District to diversify its investment portfolio. Within each investment style, invested funds shall be diversified to minimize the risk of loss resulting from over concentration of assets in a specific maturity, specific issuer, or specific class of securities. Diversification strategies shall be established and periodically reviewed. At a minimum, diversification standards by security type and issuer shall be:

7.1	State of California Local Agency Investment Fund (LAIF)	100%
7.2	Orange County Investment Pool	100%
7.3	U.S. Treasuries and securities having principal and interest guaranteed by the U.S. Government	100%
7.4	U.S. Government agencies, instrumentalities and government sponsored enterprises	no more than 50%
7.5	Corporate notes	no more than 30%
7.6	Asset-backed securities	no more than 20%
7.7	Commercial Paper	no more than 25%
7.8	Fully insured or collateralized CD's	no more than 30%
7.9	Negotiable Certificates of Deposit	no more than 30%
7.10	Repurchase Agreements	no more than 50%

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- 7.11 Bankers Acceptances no more than 40%
- 7.12 Money Market Fund no more than 10%
- 7.13 The Chancellor, Vice Chancellor Finance & Facilities, or the designated investment advisor shall also be required to diversify maturities, and to the extent possible, will attempt to match investments with anticipated cash flow requirements. Matching maturities with cash flow dates will reduce the need to sell securities prior to maturity, thus reducing market risk.

8.0 Authorized Financial Dealers And Institutions:

- 8.1 The Chancellor, Vice Chancellor Finance & Facilities, or Investment Advisor may place orders for the execution of transactions with or through such brokers, dealers, banks and repurchase agreement counterparties as may be selected from an approved list of broker/dealers.
- 8.2 The District or the Advisor shall maintain a list of broker/dealers that are authorized to provide investment services to the District. Institutions shall provide their most recent "Consolidated Report of Condition" (call report) at the request of the District. At a minimum, the District or the Advisor shall conduct an annual evaluation of each institution's creditworthiness to determine whether it should be on the "Qualified Institution" listing.

9.0 Performance Evaluation:

- 9.1 The investment portfolio shall be designed with the objective of obtaining a rate of return throughout budgetary and economic cycles commensurate with the investment risk constraints and the cash flow needs of the District.
- 9.2 The District shall maintain an active investment strategy. Given this strategy, the basis used by the Vice Chancellor Finance & Facilities to determine whether market yields are being achieved shall be to identify a comparable benchmark upon establishing the structure of the portfolio.

10.0 Reporting:

- 10.1 The Chancellor, Vice Chancellor Finance & Facilities, and the Advisor shall submit a monthly list of transactions to the Board of Trustees and quarterly reports to the Investment Committee and the Board of Trustees. The quarterly report shall state compliance of the portfolio to the statement of investment policy or the manner in which the portfolio is not in compliance.
- 10.2 The monthly reports shall include the type of investment, issuer, date of maturity, par and dollar amount invested on all securities, market value as of the date of the report, and shall include the source of this same valuation.

- 11.0 **Safekeeping and Custody:** All funds managed by an investment advisor shall be held by a third party custodian. All security transactions, including collateral for repurchase agreements, entered into by the District shall be conducted on a delivery-versus-payment

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(DVP) basis. All securities will be held by a third-party custodian except for LAIF, OCIP and money market fund because these securities are not deliverable. The Treasurer shall maintain evidence of delivery. Securities shall be held by a third-party custodian designated by and approved by the Investment Committee. The third party custodian shall be required to issue a safekeeping statement to the District listing the specific instrument, rate, maturity and other pertinent information.

12.0 **Collateralization:** In order to anticipate market changes and provide a level of additional security for all funds, collateralization shall be required on the following types of investments:

12.1 Repurchase Agreements: For repurchase agreements, the minimum collateralization level shall be 102% of the market value of principal and accrued interest.

13.0 **Bond Proceeds:** The investment of bond proceeds shall be governed by the bond documents relevant to each specific bond issuance and the County Investment Policy Statement. If the bond documents are silent as to permitted investments, then this policy shall govern the investment of bond proceeds. In such case, Guaranteed Investment Contracts (GICs) shall be deemed permitted investments, solely for the purpose of bond proceeds and shall be limited in the following manner (1) investment agreements with providers with claims-paying, financial strength, or whose obligations are fully guaranteed by a company, rated at least “AA-” and “Aa3” by S&P and Moody’s, respectively or (2) collateralized investment agreements with providers with claims-paying, financial strength, or whose obligations are fully guaranteed by a company, rated at least “A-” and “A3” by S&P and Moody’s, respectively.

Date of Adoption: May 10, 2022 Re-adopted
May 11, 2021 Re-adopted
May 12, 2020 Re-adopted
May 14, 2019 Re-adopted
May 8, 2018 Re-adopted
May 9, 2017 Re-adopted
May 13, 2014 Re-adopted
May 14, 2013 Re-adopted
May 8, 2012 Re-adopted
April 26, 2011 Re-adopted
February 12, 2002

Date of Last Revision: May 10, 2016
June 14, 2005

BP 6400 Financial Audits

Reference:

**Education Code Section 84040(b);
ACCJC Accreditation Standard III.D.7;
WASC/ACS Criterion 8, Indicator 8.2**

- 1.0 There shall be an annual outside audit of all funds, books and accounts of the District in accordance with the regulations of Title 5. The Vice Chancellor, Finance & Facilities shall assure that an annual outside audit is completed. The Vice Chancellor, Finance & Facilities shall recommend a certified public accountancy firm to the Board with which to contract for the annual audit.

Date of Adoption: February 12, 2002

Date of Last Revision: September 14, 2016 Chancellor's Staff
June 23, 2015

RESOURCE ALLOCATION MODEL (RAM)

Section	Description/Comments
Summary	This is a good summary of the resource allocation model and how funds are distributed to the campuses, district services, and to districtwide shared costs.
1. Intro	Provides more detail on the components that comprise the RAM
2. Projected SCFF	Shows the District level SCFF data and revenues as well as the Campus level RAM calculated allocations using <u>actual</u> FTES and projected targets.
2a. Projected Data	Shows the calculations of the FTES and headcounts used in the Projected SCFF for the District and the campuses using <u>actual</u> FTES and projected targets.
2.1 Emerg. Cond. SCFF	Same as the SCFF above in 2., but applying the applying the <u>emergency conditions provision</u> at the District level (which holds our FTES at 19-20 P1 levels for funding).
2.1a. Emerg. Cond. Data	Same as the Data above in 2a., but applying the <u>emergency conditions provision</u> at the District level (which holds our FTES at 19-20 P1 levels for funding).
2.3 2022-23 Rates	These are the rates applied to the SCFF for each metric.
2b. Other Revenue	Details the Other State and Local Revenues outside of the SCFF
3. Expenditure Summary	Expenditures by center
3a. Expenses DW	The detail for districtwide expenses.
4. Chargebacks	Calculations of chargebacks between budget centers for shared costs.
Assumptions	Explains the basis for and assumptions which were used to arrive at the revenue and expenditure calculations.

North Orange County Community College District
Tentative Budget

2022-23 Resource Allocation Model Budget Summary
June 16, 2022

	<u>DW</u>	<u>DS</u>	<u>CC</u>	<u>FC</u>	<u>NOCE</u>	<u>Total</u>
Revenues	\$ 11,296,850	\$ 19,564,017	\$ 75,600,257	\$ 100,873,392	\$ 12,186,312	\$ 219,520,828
Net Chargebacks	-	812,530	78,635	204,919	(1,096,084)	-
	11,296,850	20,376,547	75,678,892	101,078,311	11,090,228	219,520,828
Expenses	11,171,850	22,249,363	85,568,927	107,320,764	22,407,334	248,718,238
Contingencies	125,000	405,891	-	100,000	-	630,891
	11,296,850	22,655,254	85,568,927	107,420,764	22,407,334	249,349,129
Net Available Revenue	-	(2,278,707)	(9,890,035)	(6,342,453)	(11,317,106)	(29,828,301)
Net Transfers In/(Out) to Supplement Self-Supporting Operations	-	-	-	-	176,063	176,063
Structural Deficit	\$ -	\$ (2,278,707)	\$ (9,890,035)	\$ (6,342,453)	\$ (11,141,043)	\$ (29,652,238)
Backfill from One-Time Sources						
Emergency Provisions Funding	-	3,247,237	7,354,586	10,228,900	14,274,547	35,105,270
Balance	\$ -	\$ 968,530	\$ (2,535,449)	\$ 3,886,447	\$ 3,133,504	\$ 5,453,032

North Orange County CCD
2022-23 Tentative Budget
General Fund Ongoing (11200) & Self-Supported/Local Revenues
June 16, 2022

	Districtwide		District Services		Cypress College		Fullerton College		N. Orange Cont. Education		Total
	\$	%	\$	%	\$	%	\$	%	\$	%	\$
Revenues											
SCFF 2021-22 Estimated State Apportionment	\$ -	0.00%	\$ -	0.00%	\$ 80,527,023	39.85%	\$ 108,593,694	53.74%	\$ 12,944,173	6.41%	\$ 202,064,890
Other Unrestricted Revenue	\$ -	0.00%	\$ 352,886	2.02%	\$ 7,299,030	41.81%	\$ 8,591,525	49.22%	\$ 1,212,497	6.95%	\$ 17,455,938
Subtotal Revenue, 1	\$ -	0.00%	\$ 352,886	0.16%	\$ 87,826,053	40.01%	\$ 117,185,219	53.38%	\$ 14,156,670	6.45%	\$ 219,520,828
Revenue Allocation to District Services, 9.25%	\$ -	0.00%	\$ 20,273,035	9.25%	\$ (8,123,910)	40.07%	\$ (10,839,633)	53.47%	\$ (1,309,492)	6.46%	\$ -
Subtotal Revenue, 2	\$ -	0.00%	\$ 20,625,921	9.40%	\$ 79,702,143	36.31%	\$ 106,345,586	48.44%	\$ 12,847,178	5.85%	\$ 219,520,828
Contribution towards Districtwide Expenditures	\$ 11,296,850	100.00%	\$ (1,061,904)	-9.40%	\$ (4,101,886)	-36.31%	\$ (5,472,194)	-48.44%	\$ (660,866)	-5.85%	\$ -
Subtotal Revenue, 3	\$ 11,296,850	5.15%	\$ 19,564,017	8.91%	\$ 75,600,257	34.44%	\$ 100,873,392	45.95%	\$ 12,186,312	5.55%	\$ 219,520,828
Chargebacks between budget centers											
FC Chargebacks	\$ -				\$ 204,919				\$ (204,919)		\$ -
CC Chargebacks	\$ -				\$ 243,348				\$ (243,348)		\$ -
NOCE Chargebacks	\$ -		\$ (162,620)		\$ (36,708)				\$ 199,328		\$ -
DS Chargebacks	\$ -		\$ 975,150		\$ (128,005)				\$ (847,145)		\$ -
Net Chargebacks	\$ -		\$ 812,530		\$ 78,635		\$ 204,919		\$ (1,095,084)		\$ -
Final Revenue Allocation	\$ 11,296,850	5.15%	\$ 20,376,547	9.28%	\$ 75,678,892	34.47%	\$ 101,078,311	46.04%	\$ 11,090,228	5.06%	\$ 219,520,828
Expenditures											
Position Control Expenses	\$ -	0.00%	\$ 17,885,111	9.55%	\$ 67,929,863	36.26%	\$ 85,452,219	45.61%	\$ 16,095,153	8.59%	\$ 187,362,346
Personnel Costs outside of Position Control	\$ -	0.00%	\$ 458,929	0.24%	\$ 11,419,810	6.10%	\$ 15,691,452	8.37%	\$ 5,514,575	2.94%	\$ 33,084,766
Other Operating Expenses	\$ 11,296,850	39.09%	\$ 4,311,214	14.92%	\$ 6,219,254	21.52%	\$ 6,277,093	21.72%	\$ 797,606	2.76%	\$ 28,902,017
Total Expenditures	\$ 11,296,850	4.53%	\$ 22,655,254	9.09%	\$ 85,568,927	34.32%	\$ 107,420,764	43.08%	\$ 22,407,334	8.99%	\$ 249,349,129
Total Net Available Revenue	\$ -	0.00%	\$ (2,278,707)	7.64%	\$ (9,890,035)	33.16%	\$ (6,342,453)	21.26%	\$ (11,317,106)	37.94%	\$ (29,828,301)
Intrafund Transfers In/Out (To supplement Exp.)											
Intrafund Transfer In to 11200	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Intrafund Transfer Out from 11200	\$ -		\$ -		\$ -		\$ -		\$ (28,404)		\$ (28,404)
Intrafund Transfer In to Self-Supporting	\$ -		\$ -		\$ -		\$ -		\$ 204,467		\$ 204,467
Intrafund Transfer Out from Self-Supporting	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Total Intrafund Transfers	\$ -		\$ -		\$ -		\$ -		\$ 176,063		\$ 176,063
Final Net Available Revenue	\$ -	0.00%	\$ (2,278,707)	7.68%	\$ (9,890,035)	33.35%	\$ (6,342,453)	21.39%	\$ (11,141,043)	37.57%	\$ (29,652,238)

North Orange County CCD
2022-23 RAM Tentative Budget
SCFF - College Level Allocations - Projected and Actuals
June 16, 2022

	SCFF			Cypress College			Fullerton College		
	Data for Funding	Funding Rate (Est.)	2022-23 State Apportionment Funding	Data	2022-23 Funding	% of District Funding	Data	2022-23 Funding	% of District Funding
Basic Allocation			\$ 12,455,990.00		\$ 5,449,496.00			\$ 5,449,496.00	
Base Allocation	FTEs			FTEs			FTEs		
Traditional Credit 3-Year Average	23,999.67	\$ 4,629.00	\$ 111,094,472.00	9,925.17	\$ 45,943,612.00	41.4%	14,074.50	\$ 65,150,860.00	58.6%
Special Admit Credit	452.95	\$ 6,491.17	\$ 2,940,175.00	226.64	\$ 1,471,159.00	50.0%	226.31	\$ 1,469,016.00	50.0%
Incarcerated Credit	-	\$ 6,491.17	\$ -	-	\$ -	0.0%	-	\$ -	0.0%
Subtotal Credit	24,452.62		\$ 114,034,647.00	10,151.81	\$ 47,414,771.00	41.6%	14,300.81	\$ 66,619,876.00	58.4%
Non-Credit	1,056.54	\$ 3,903.33	\$ 4,124,024.00	22.15	\$ 86,459.00	2.1%	3.40	\$ 13,272.00	0.3%
Non Credit CDCP	1,064.23	\$ 6,491.17	\$ 6,908,098.00	-	\$ -	0.0%	-	\$ -	0.0%
Non-Credit Incarcerated	-	\$ 6,491.17	\$ -	-	\$ -	0.0%	-	\$ -	0.0%
Subtotal Non Credit	2,120.77		\$ 11,032,122.00	22.15	\$ 86,459.00	0.8%	3.40	\$ 13,272.00	0.1%
Subtotal Base	26,573.39		\$ 125,066,769.00	10,173.96	\$ 47,501,230.00	38.0%	14,304.21	\$ 66,633,148.00	53.3%
Total Basic + Base			\$ 137,522,759.00		\$ 52,950,726.00	38.5%		\$ 72,082,644.00	52.4%
Final Data Source:	21-22 Headcounts			21-22 Headcounts			21-22 Headcounts		
Data Used at this Time:	20-21			20-21			20-21		
Supplemental Allocation									
AB540 Students	1,365.00	\$ 1,095.00	\$ 1,494,675.00	587.00	\$ 642,765.00	38.3%	946.00	\$ 1,035,870.00	61.7%
Pell Grant Recipients	12,233.00	\$ 1,095.00	\$ 13,395,135.00	5,476.00	\$ 5,996,220.00	44.6%	6,789.00	\$ 7,433,955.00	55.4%
California Promise Grant Recipients	23,108.00	\$ 1,095.00	\$ 25,303,260.00	10,991.00	\$ 12,035,145.00	44.3%	13,798.00	\$ 15,108,810.00	55.7%
Total Supplemental	36,706.00		\$ 40,193,070.00	17,054.00	\$ 18,674,130.00	44.2%	21,533.00	\$ 23,578,635.00	55.8%
Final Data Source:	3-Yr Avg			21-22 Headcounts			21-22 Headcounts		
Data Used at this Time:	3-Yr Avg			20-21			20-21		
Student Success Allocation									
All Students									
Associate Degrees for Transfer	1,966.00	\$ 2,580.00	\$ 5,072,280.00	791.00	\$ 2,040,780.00	39.3%	1,223.00	\$ 3,155,340.00	60.7%
Associate Degrees	1,284.67	\$ 1,935.00	\$ 2,485,836.00	478.00	\$ 924,930.00	38.3%	769.00	\$ 1,488,015.00	61.7%
Baccalaureate Degrees	5.33	\$ 1,935.00	\$ 10,314.00	7.00	\$ 13,545.00	100.0%	-	\$ -	0.0%
Credit Certificates	739.33	\$ 1,290.00	\$ 953,736.00	421.00	\$ 543,090.00	56.2%	328.00	\$ 423,120.00	43.8%
Transfer Level Math and English	1,717.00	\$ 1,290.00	\$ 2,214,930.00	626.00	\$ 807,540.00	37.9%	1,026.00	\$ 1,323,540.00	62.1%
Transfer to Four Year University	2,094.67	\$ 967.50	\$ 2,026,593.00	762.00	\$ 737,235.00	37.0%	1,295.00	\$ 1,252,913.00	63.0%
Nine or More CTE Units	4,935.00	\$ 645.00	\$ 3,183,075.00	2,114.00	\$ 1,363,530.00	43.6%	2,730.00	\$ 1,760,850.00	56.4%
Achieved Regional Living Wage	3,116.67	\$ 645.00	\$ 2,010,252.00	894.00	\$ 576,630.00	30.6%	1,357.00	\$ 875,265.00	46.5%
Subtotal	15,858.67		\$ 17,957,016.00	6,093.00	\$ 7,007,280.00	39.6%	8,728.00	\$ 10,279,043.00	58.0%
Pell Grant Recipients Bonus									
Associate Degrees for Transfer	1,078.67	\$ 976.00	\$ 1,052,782.00	469.00	\$ 457,744.00	41.8%	653.00	\$ 637,328.00	58.2%
Associate Degrees	658.00	\$ 732.00	\$ 481,656.00	270.00	\$ 197,640.00	42.3%	368.00	\$ 269,376.00	57.7%
Baccalaureate Degrees	4.33	\$ 732.00	\$ 3,170.00	6.00	\$ 4,392.00	100.0%	-	\$ -	0.0%
Credit Certificates	374.33	\$ 488.00	\$ 182,673.00	220.00	\$ 107,360.00	58.0%	159.00	\$ 77,592.00	42.0%
Transfer Level Math and English	778.33	\$ 488.00	\$ 379,825.00	283.00	\$ 138,104.00	39.4%	435.00	\$ 212,280.00	60.6%
Transfer to Four Year University	1,050.33	\$ 366.00	\$ 384,421.00	416.00	\$ 152,256.00	39.2%	645.00	\$ 236,070.00	60.8%
Nine or More CTE Units	2,286.00	\$ 244.00	\$ 557,784.00	1,034.00	\$ 252,296.00	46.3%	1,201.00	\$ 293,044.00	53.7%
Achieved Regional Living Wage	696.33	\$ 244.00	\$ 169,905.00	279.00	\$ 68,076.00	42.1%	353.00	\$ 86,132.00	53.3%
Subtotal	6,926.32		\$ 3,212,216.00	2,977.00	\$ 1,377,868.00	43.1%	3,814.00	\$ 1,811,822.00	56.7%
California Promise Grant Recipients Bonus									
Associate Degrees for Transfer	1,519.33	\$ 652.00	\$ 990,603.00	626.00	\$ 408,152.00	39.7%	952.00	\$ 620,704.00	60.3%
Associate Degrees	970.67	\$ 489.00	\$ 474,658.00	381.00	\$ 186,309.00	40.5%	560.00	\$ 273,840.00	59.5%
Baccalaureate Degrees	5.33	\$ 489.00	\$ 2,606.00	7.00	\$ 3,423.00	100.0%	-	\$ -	0.0%
Credit Certificates	540.33	\$ 326.00	\$ 176,148.00	309.00	\$ 100,734.00	56.4%	239.00	\$ 77,914.00	43.6%
Transfer Level Math and English	1,155.00	\$ 326.00	\$ 376,530.00	422.00	\$ 137,572.00	38.6%	670.00	\$ 218,420.00	61.4%
Transfer to Four Year University	1,459.67	\$ 244.50	\$ 356,889.00	566.00	\$ 138,387.00	39.0%	886.00	\$ 216,627.00	61.0%
Nine or More CTE Units	3,546.67	\$ 163.00	\$ 578,107.00	1,553.00	\$ 253,139.00	44.6%	1,926.00	\$ 313,938.00	55.4%
Achieved Regional Living Wage	1,376.00	\$ 163.00	\$ 224,288.00	538.00	\$ 87,694.00	42.0%	668.00	\$ 108,884.00	52.2%
Subtotal	10,573.00		\$ 3,179,829.00	4,402.00	\$ 1,315,410.00	41.7%	5,901.00	\$ 1,830,327.00	58.0%
Total Student Success Allocation	33,357.99		\$ 24,349,061.00	13,472.00	\$ 9,700,558.00	40.3%	18,443.00	\$ 13,921,192.00	57.8%
Total SCFF 2022-23 State Apportionment			\$ 202,064,890.00		\$ 81,325,414.00	39.9%		\$ 109,582,471.00	53.8%
3-Yr Average Adjustment				\$ -		41.4%	\$ -		58.6%
Special Admit Credit Adjustment				\$ -		50.0%	\$ -		50.0%
Incarcerated Credit Adjustment				\$ -		0.0%	\$ -		0.0%
Non Credit Adjustment				\$ -		2.1%	\$ -		0.3%
Non Credit CDCP Adjustment				\$ -		0.0%	\$ -		0.0%
Non Credit Incarcerated Adjustment				\$ -		0.0%	\$ -		0.0%
Supplemental Adjustment				\$ (910,308.00)		44.2%	\$ (1,149,387.00)		55.8%
Student Success Adjustment				\$ 111,917.00		40.3%	\$ 160,610.00		57.8%
Total SCFF 2022-23 State Apportionment Adjusted			\$ 202,064,890.00		\$ 80,527,023.00	39.9%		\$ 108,593,694.00	53.7%
DW Total SCFF 2022-23 Hold Harmless Allocation			\$ 239,933,078.00						
Revenue Deficit	0.0000%		-						
Available DW Total SCFF 2022-23 Hold Harmless Allocation			239,933,078.00						
Total SCFF 2022-23 Allocated to Budget Centers			202,064,890.00						
Remaining Hold Harmless, added to DW OTF			\$ 37,868,188.00						

North Orange County CCD
2022-23 RAM Tentative Budget
SCFF - College Level Allocations - Projected and Actuals
June 16, 2022

	SCFF			N. Orange Cont. Education			Districtwide	
	Data for Funding	Funding Rate (Est.)	2022-23 State Apportionment Funding	Data	2022-23 Funding	% of District Funding	Allocated Data	2022-23 Funding
Basic Allocation			\$ 12,455,990.00		\$ 1,556,998.00			\$ 12,455,990.00
Base Allocation	FTES			FTES			FTES	
Traditional Credit 3-Year Average	23,999.67	\$ 4,629.00	\$ 111,094,472.00	-	\$ -	0.0%	23,999.67	\$ 111,094,472.00
Special Admit Credit	452.95	\$ 6,491.17	\$ 2,940,175.00	-	\$ -	0.0%	452.95	\$ 2,940,175.00
Incarcerated Credit	-	\$ 6,491.17	\$ -	-	\$ -	0.0%	-	\$ -
Subtotal Credit	24,452.62		\$ 114,034,647.00	-	\$ -	0.0%	24,452.62	\$ 114,034,647.00
Non-Credit	1,056.54	\$ 3,903.33	\$ 4,124,024.00	1,030.99	\$ 4,024,293.00	97.6%	1,056.54	\$ 4,124,024.00
Non Credit CDCP	1,064.23	\$ 6,491.17	\$ 6,908,098.00	1,064.23	\$ 6,908,098.00	100.0%	1,064.23	\$ 6,908,098.00
Non-Credit Incarcerated	-	\$ 6,491.17	\$ -	-	\$ -	0.0%	-	\$ -
Subtotal Non Credit	2,120.77		\$ 11,032,122.00	2,095.22	\$ 10,932,391.00	99.1%	2,120.77	\$ 11,032,122.00
Subtotal Base	26,573.39		\$ 125,066,769.00	2,095.22	\$ 10,932,391.00	8.7%	26,573.39	\$ 125,066,769.00
Total Basic + Base			\$ 137,522,759.00		\$ 12,489,389.00	9.1%		\$ 137,522,759.00
Final Data Source:	21-22 Headcounts			21-22 Headcounts			21-22 Headcounts	
Data Used at this Time:	20-21			20-21			20-21	
Supplemental Allocation								
AB540 Students	1,365.00	\$ 1,095.00	\$ 1,494,675.00	-	\$ -	0.0%	1,533.00	\$ 1,678,635.00
Pell Grant Recipients	12,233.00	\$ 1,095.00	\$ 13,395,135.00	-	\$ -	0.0%	12,265.00	\$ 13,430,175.00
California Promise Grant Recipients	23,108.00	\$ 1,095.00	\$ 25,303,260.00	-	\$ -	0.0%	24,789.00	\$ 27,143,955.00
Total Supplemental	36,706.00		\$ 40,193,070.00	-	\$ -	0.0%	38,587.00	\$ 42,252,765.00
Final Data Source:	3-Yr Avg			21-22 Headcounts			21-22 Headcounts	
Data Used at this Time:	3-Yr Avg			20-21			20-21	
Student Success Allocation								
All Students								
Associate Degrees for Transfer	1,966.00	\$ 2,580.00	\$ 5,072,280.00	-	\$ -	0.0%	2,014.00	\$ 5,196,120.00
Associate Degrees	1,284.67	\$ 1,935.00	\$ 2,485,836.00	-	\$ -	0.0%	1,247.00	\$ 2,412,945.00
Baccalaureate Degrees	5.33	\$ 1,935.00	\$ 10,314.00	-	\$ -	0.0%	7.00	\$ 13,545.00
Credit Certificates	739.33	\$ 1,290.00	\$ 953,736.00	-	\$ -	0.0%	749.00	\$ 966,210.00
Transfer Level Math and English	1,717.00	\$ 1,290.00	\$ 2,214,930.00	-	\$ -	0.0%	1,652.00	\$ 2,131,080.00
Transfer to Four Year University	2,094.67	\$ 967.50	\$ 2,026,593.00	-	\$ -	0.0%	2,057.00	\$ 1,990,148.00
Nine or More CTE Units	4,935.00	\$ 645.00	\$ 3,183,075.00	-	\$ -	0.0%	4,844.00	\$ 3,124,380.00
Achieved Regional Living Wage	3,116.67	\$ 645.00	\$ 2,010,252.00	667.00	\$ 430,215.00	22.9%	2,918.00	\$ 1,882,110.00
Subtotal	15,858.67		\$ 17,957,016.00	667.00	\$ 430,215.00	2.4%	15,488.00	\$ 17,716,538.00
Pell Grant Recipients Bonus								
Associate Degrees for Transfer	1,078.67	\$ 976.00	\$ 1,052,782.00	-	\$ -	0.0%	1,122.00	\$ 1,095,072.00
Associate Degrees	658.00	\$ 732.00	\$ 481,656.00	-	\$ -	0.0%	638.00	\$ 467,016.00
Baccalaureate Degrees	4.33	\$ 732.00	\$ 3,170.00	-	\$ -	0.0%	6.00	\$ 4,392.00
Credit Certificates	374.33	\$ 488.00	\$ 182,673.00	-	\$ -	0.0%	379.00	\$ 184,952.00
Transfer Level Math and English	778.33	\$ 488.00	\$ 379,825.00	-	\$ -	0.0%	718.00	\$ 350,384.00
Transfer to Four Year University	1,050.33	\$ 366.00	\$ 384,421.00	-	\$ -	0.0%	1,061.00	\$ 388,326.00
Nine or More CTE Units	2,286.00	\$ 244.00	\$ 557,784.00	-	\$ -	0.0%	2,235.00	\$ 545,340.00
Achieved Regional Living Wage	696.33	\$ 244.00	\$ 169,905.00	30.00	\$ 7,320.00	4.5%	662.00	\$ 161,528.00
Subtotal	6,926.32		\$ 3,212,216.00	30.00	\$ 7,320.00	0.2%	6,821.00	\$ 3,197,010.00
California Promise Grant Recipients Bonus								
Associate Degrees for Transfer	1,519.33	\$ 652.00	\$ 990,603.00	-	\$ -	0.0%	1,578.00	\$ 1,028,856.00
Associate Degrees	970.67	\$ 489.00	\$ 474,658.00	-	\$ -	0.0%	941.00	\$ 460,149.00
Baccalaureate Degrees	5.33	\$ 489.00	\$ 2,606.00	-	\$ -	0.0%	7.00	\$ 3,423.00
Credit Certificates	540.33	\$ 326.00	\$ 176,148.00	-	\$ -	0.0%	548.00	\$ 178,648.00
Transfer Level Math and English	1,155.00	\$ 326.00	\$ 376,530.00	-	\$ -	0.0%	1,092.00	\$ 355,992.00
Transfer to Four Year University	1,459.67	\$ 244.50	\$ 356,889.00	-	\$ -	0.0%	1,452.00	\$ 355,014.00
Nine or More CTE Units	3,546.67	\$ 163.00	\$ 578,107.00	-	\$ -	0.0%	3,479.00	\$ 567,077.00
Achieved Regional Living Wage	1,376.00	\$ 163.00	\$ 224,288.00	74.00	\$ 12,062.00	5.8%	1,280.00	\$ 208,640.00
Subtotal	10,573.00		\$ 3,179,829.00	74.00	\$ 12,062.00	0.4%	10,377.00	\$ 3,157,799.00
Total Student Success Allocation	33,357.99		\$ 24,349,061.00	771.00	\$ 449,597.00	1.9%	32,686.00	\$ 24,071,347.00
Total SCFF 2022-23 State Apportionment			\$ 202,064,890.00		\$ 12,938,986.00	6.3%		\$ 203,846,871.00
3-Yr Average Adjustment			\$ -		\$ -	0.0%	\$ -	\$ -
Special Admit Credit Adjustment			\$ -		\$ -	0.0%	\$ -	\$ -
Incarcerated Credit Adjustment			\$ -		\$ -	0.0%	\$ -	\$ -
Non Credit Adjustment			\$ -		\$ -	97.6%	\$ -	\$ -
Non Credit CDCP Adjustment			\$ -		\$ -	100.0%	\$ -	\$ -
Non Credit Incarcerated Adjustment			\$ -		\$ -	0.0%	\$ -	\$ -
Supplemental Adjustment			\$ -		\$ -	0.0%	\$ (2,059,695.00)	\$ -
Student Success Adjustment			\$ -		\$ 5,187.00	1.9%	\$ 277,714.00	\$ -
Total SCFF 2022-23 State Apportionment Adjusted			\$ 202,064,890.00		\$ 12,944,173.00	6.4%		\$ 202,064,890.00
DW Total SCFF 2022-23 Hold Harmless Allocation		\$ 239,933,078.00						
Revenue Deficit	0.0000%	-						
Available DW Total SCFF 2022-23 Hold Harmless Allocation		239,933,078.00						
Total SCFF 2022-23 Allocated to Budget Centers		202,064,890.00						
Remaining Hold Harmless, added to DW OTF		\$ 37,868,188.00						

North Orange County CCD
2022-23 RAM Tentative Budget
SCFF Data - Using Projected and Actuals
June 16, 2022

*: Data will be updated as it is finalized for the various fiscal years.

	SCFF						Cypress College						Fullerton College						N. Orange Cont. Education						Districtwide											
	Data		Data		Data for Funding		Data		Data		Data		Data		Data		Data		Data		Data		Data		Data											
	20-21	21-22	21-22	22-23	21-22	22-23	20-21	21-22	21-22	22-23	20-21	21-22	21-22	22-23	20-21	21-22	21-22	22-23	20-21	21-22	21-22	22-23	20-21	21-22	21-22	22-23	20-21	21-22								
Final Data Source:::	Recalc	P2	P2	P2	FTEs *	Recalc	P2	P2	P2	Recalc	P2	P2	P2	Recalc	P2	P2	P2	Recalc	P2	P2	P2	Recalc	P2	P2	P2	Recalc	P2	P2								
Data Used at this Time:	20-21	21-22	21-22	21-22	21-22	20-21	21-22	21-22	21-22	20-21	21-22	21-22	21-22	20-21	21-22	21-22	21-22	20-21	21-22	21-22	21-22	20-21	21-22	21-22	20-21	21-22	21-22	20-21	21-22							
Base Allocation																																				
Traditional Credit 3-Year Average	26,704.78	22,647.12	22,647.12	22,647.12	23,999.67	10,839.05	9,468.22	9,468.22	9,468.22	9,925.17	15,865.73	13,178.90	13,178.90	14,074.50																						
Special Admit Credit	455.00	452.95	452.95	452.95	452.95	261.00	226.64	226.64	226.64	226.64	194.00	226.31	226.31	226.31																						
Incarcerated Credit																																				
Subtotal Credit:	27,159.78	23,100.07	23,100.07	23,100.07	24,452.62	11,100.05	9,694.86	9,694.86	9,694.86	10,151.81	16,059.73	13,405.21	13,405.21	14,300.81																						
Non-Credit						1,056.54				22.15				3.40																						
Non-Credit CDCP						1,064.23																														
Non-Credit Incarcerated																																				
Subtotal Non Credit						2,120.77				22.15				3.40																						
Total Base FTEs						25,220.84				10,173.96				13,408.61																						
Final Data Source:	19-20	20-21	21-22	21-22	3-Yr Avg	19-20	20-21	21-22	21-22	20-21	20-21	21-22	21-22	20-21	20-21	21-22	21-22	20-21	20-21	21-22	21-22	20-21	20-21	21-22	20-21	20-21	21-22	20-21	20-21	21-22	20-21	20-21	20-21			
Data Used at this Time:	19-20	20-21	20-21	21-22	3-Yr Avg	19-20	20-21	20-21	20-21	20-21	20-21	20-21	20-21	20-21	20-21	20-21	20-21	20-21	20-21	20-21	20-21	20-21	20-21	20-21	20-21	20-21	20-21	20-21	20-21	20-21	20-21	20-21	20-21	20-21		
Student Success Allocation																																				
All Students																																				
Associate Degrees for Transfer	1,866.00	2,016.00	2,016.00	2,016.00	1,966.00					791.00				1,223.00																						
Associate Degrees	1,374.00	1,240.00	1,240.00	1,240.00	1,284.67	5,476.00				478.00				769.00																						
Baccalaureate Degrees	2.00	7.00	7.00	7.00	5.33					7.00																										
Credit Certificates	750.00	734.00	734.00	734.00	739.33					421.00				328.00																						
Transfer Level Math and English	1,767.00	1,692.00	1,692.00	1,717.00	1,717.00					626.00				1,026.00																						
Transfer to Four Year University	2,032.00	2,126.00	2,126.00	2,126.00	2,094.67					762.00				1,295.00																						
Nine or More CTE Units	4,875.00	4,965.00	4,965.00	4,965.00	4,965.00					2,114.00				2,730.00																						
Achieved Regional Living Wage	3,742.00	2,804.00	2,804.00	2,804.00	3,116.67					894.00				1,357.00																						
Subtotal	16,408.00	15,584.00	15,584.00	15,584.00	15,858.67					6,093.00				8,728.00																						
Pell Grant Recipients Bonus																																				
Associate Degrees for Transfer	992.00	1,122.00	1,122.00	1,122.00	1,078.67					469.00				653.00																						
Associate Degrees	706.00	634.00	634.00	634.00	658.00					270.00				368.00																						
Baccalaureate Degrees	1.00	6.00	6.00	6.00	4.33					6.00																										
Credit Certificates	381.00	371.00	371.00	371.00	374.33					220.00				159.00																						
Transfer Level Math and English	857.00	739.00	739.00	739.00	778.33					283.00				435.00																						
Transfer to Four Year University	977.00	1,087.00	1,087.00	1,087.00	1,050.33					416.00				645.00																						
Nine or More CTE Units	2,266.00	2,296.00	2,296.00	2,296.00	2,286.00					1,034.00				1,201.00																						
Achieved Regional Living Wage	843.00	623.00	623.00	623.00	696.33					279.00				353.00																						
Subtotal	7,023.00	6,878.00	6,878.00	6,878.00	6,926.32					2,977.00				3,814.00																						
California Promise Grant Recipients Bonus																																				
Associate Degrees for Transfer	1,402.00	1,578.00	1,578.00	1,578.00	1,519.33					626.00				952.00																						
Associate Degrees	1,040.00	936.00	936.00	936.00	970.67					381.00				560.00																						
Baccalaureate Degrees	2.00	7.00	7.00	7.00	5.33					7.00																										
Credit Certificates	545.00	538.00	538.00	538.00	540.33					309.00				239.00																						
Transfer Level Math and English	1,231.00	1,117.00	1,117.00	1,117.00	1,155.00					422.00				670.00																						
Transfer to Four Year University	1,383.00	1,498.00	1,498.00	1,498.00	1,459.67					566.00				886.00																						
Nine or More CTE Units	3,490.00	3,575.00	3,575.00	3,575.00	3,546.67					1,553.00				1,926.00																						
Achieved Regional Living Wage	1,714.00	1,207.00	1,207.00	1,207.00	1,376.00					538.00				668.00																						
Subtotal	10,807.00	10,456.00	10,456.00	10,456.00	10,573.00					4,402.00				5,901.00																						
Total Student Success Allocation	34,238.00	32,918.00	32,918.00	32,918.00	33,557.99					13,472.00				18,443.00																						

North Orange County CCD

2022-23 RAM Tentative Budget

SCFF Data - Using Projected and Actuals - Emergency Conditions Applied

June 16, 2022

	SCFF			Cypress College			Fullerton College		
	Data for Funding	Funding Rate (Est.)	2022-23 State Apportionment Funding	Data	2022-23 Funding	% of District Funding	Data	2022-23 Funding	% of District Funding
Basic Allocation			\$ 12,455,990.00		\$ 5,449,496.00			\$ 5,449,496.00	
Base Allocation	FTEs			FTEs			FTEs		
Traditional Credit 3-Year Average	28,083.98	\$ 4,629.00	\$ 130,000,743.00	9,925.17	\$ 45,943,612.00	41.4%	14,074.50	\$ 65,150,860.00	58.6%
Special Admit Credit	504.03	\$ 6,491.17	\$ 3,271,744.00	226.64	\$ 1,471,159.00	50.0%	226.31	\$ 1,469,016.00	50.0%
Incarcerated Credit	-	\$ 6,491.17	\$ -	-	\$ -	0.0%	-	\$ -	0.0%
Subtotal Credit	28,588.01		\$ 133,272,487.00	10,151.81	\$ 47,414,771.00	41.6%	14,300.81	\$ 66,619,876.00	58.4%
Non-Credit	2,517.46	\$ 3,903.33	\$ 9,826,477.00	22.15	\$ 86,459.00	2.1%	3.40	\$ 13,272.00	0.3%
Non Credit CDCP	2,630.20	\$ 6,491.17	\$ 17,073,075.00	-	\$ -	0.0%	-	\$ -	0.0%
Non-Credit Incarcerated	-	\$ 6,491.17	\$ -	-	\$ -	0.0%	-	\$ -	0.0%
Subtotal Non Credit	5,147.66		\$ 26,899,552.00	22.15	\$ 86,459.00	0.8%	3.40	\$ 13,272.00	0.1%
Subtotal Base	33,735.67		\$ 160,172,039.00	10,173.96	\$ 47,501,230.00	38.0%	14,304.21	\$ 66,633,148.00	53.3%
Total Basic + Base			\$ 172,628,029.00		\$ 52,950,726.00	38.5%		\$ 72,082,644.00	52.4%
Final Data Source:	21-22 Headcounts			21-22 Headcounts			21-22 Headcounts		
Data Used at this Time:	20-21			20-21			20-21		
Supplemental Allocation									
AB540 Students	1,365.00	\$ 1,095.00	\$ 1,494,675.00	587.00	\$ 642,765.00	38.3%	946.00	\$ 1,035,870.00	61.7%
Pell Grant Recipients	12,233.00	\$ 1,095.00	\$ 13,395,135.00	5,476.00	\$ 5,996,220.00	44.6%	6,789.00	\$ 7,433,955.00	55.4%
California Promise Grant Recipients	23,108.00	\$ 1,095.00	\$ 25,303,260.00	10,991.00	\$ 12,035,145.00	44.3%	13,798.00	\$ 15,108,810.00	55.7%
Total Supplemental	36,706.00		\$ 40,193,070.00	17,054.00	\$ 18,674,130.00	44.2%	21,533.00	\$ 23,578,635.00	55.8%
Final Data Source:	3-Yr Avg			21-22 Headcounts			21-22 Headcounts		
Data Used at this Time:	3-Yr Avg			20-21			20-21		
Student Success Allocation									
All Students									
Associate Degrees for Transfer	1,966.00	\$ 2,580.00	\$ 5,072,280.00	791.00	\$ 2,040,780.00	39.3%	1,223.00	\$ 3,155,340.00	60.7%
Associate Degrees	1,284.67	\$ 1,935.00	\$ 2,485,836.00	478.00	\$ 924,930.00	38.3%	769.00	\$ 1,488,015.00	61.7%
Baccalaureate Degrees	5.33	\$ 1,935.00	\$ 10,314.00	7.00	\$ 13,545.00	100.0%	-	\$ -	0.0%
Credit Certificates	739.33	\$ 1,290.00	\$ 953,736.00	421.00	\$ 543,090.00	56.2%	328.00	\$ 423,120.00	43.8%
Transfer Level Math and English	1,717.00	\$ 1,290.00	\$ 2,214,930.00	626.00	\$ 807,540.00	37.9%	1,026.00	\$ 1,323,540.00	62.1%
Transfer to Four Year University	2,094.67	\$ 967.50	\$ 2,026,593.00	762.00	\$ 737,235.00	37.0%	1,295.00	\$ 1,252,913.00	63.0%
Nine or More CTE Units	4,935.00	\$ 645.00	\$ 3,183,075.00	2,114.00	\$ 1,363,530.00	43.6%	2,730.00	\$ 1,760,850.00	56.4%
Achieved Regional Living Wage	3,116.67	\$ 645.00	\$ 2,010,252.00	894.00	\$ 576,630.00	30.6%	1,357.00	\$ 875,265.00	46.5%
Subtotal	15,858.67		\$ 17,957,016.00	6,093.00	\$ 7,007,280.00	39.6%	8,728.00	\$ 10,279,043.00	58.0%
Pell Grant Recipients Bonus									
Associate Degrees for Transfer	1,078.67	\$ 976.00	\$ 1,052,782.00	469.00	\$ 457,744.00	41.8%	653.00	\$ 637,328.00	58.2%
Associate Degrees	658.00	\$ 732.00	\$ 481,656.00	270.00	\$ 197,640.00	42.3%	368.00	\$ 269,376.00	57.7%
Baccalaureate Degrees	4.33	\$ 732.00	\$ 3,170.00	6.00	\$ 4,392.00	100.0%	-	\$ -	0.0%
Credit Certificates	374.33	\$ 488.00	\$ 182,673.00	220.00	\$ 107,360.00	58.0%	159.00	\$ 77,592.00	42.0%
Transfer Level Math and English	778.33	\$ 488.00	\$ 379,825.00	283.00	\$ 138,104.00	39.4%	435.00	\$ 212,280.00	60.6%
Transfer to Four Year University	1,050.33	\$ 366.00	\$ 384,421.00	416.00	\$ 152,256.00	39.2%	645.00	\$ 236,070.00	60.8%
Nine or More CTE Units	2,286.00	\$ 244.00	\$ 557,784.00	1,034.00	\$ 252,296.00	46.3%	1,201.00	\$ 293,044.00	53.7%
Achieved Regional Living Wage	696.33	\$ 244.00	\$ 169,905.00	279.00	\$ 68,076.00	42.1%	353.00	\$ 86,132.00	53.3%
Subtotal	6,926.32		\$ 3,212,216.00	2,977.00	\$ 1,377,868.00	43.1%	3,814.00	\$ 1,811,822.00	56.7%
California Promise Grant Recipients Bonus									
Associate Degrees for Transfer	1,519.33	\$ 652.00	\$ 990,603.00	626.00	\$ 408,152.00	39.7%	952.00	\$ 620,704.00	60.3%
Associate Degrees	970.67	\$ 489.00	\$ 474,658.00	381.00	\$ 186,309.00	40.5%	560.00	\$ 273,840.00	59.5%
Baccalaureate Degrees	5.33	\$ 489.00	\$ 2,606.00	7.00	\$ 3,423.00	100.0%	-	\$ -	0.0%
Credit Certificates	540.33	\$ 326.00	\$ 176,148.00	309.00	\$ 100,734.00	56.4%	239.00	\$ 77,914.00	43.6%
Transfer Level Math and English	1,155.00	\$ 326.00	\$ 376,530.00	422.00	\$ 137,572.00	38.6%	670.00	\$ 218,420.00	61.4%
Transfer to Four Year University	1,459.67	\$ 244.50	\$ 356,889.00	566.00	\$ 138,387.00	39.0%	886.00	\$ 216,627.00	61.0%
Nine or More CTE Units	3,546.67	\$ 163.00	\$ 578,107.00	1,553.00	\$ 253,139.00	44.6%	1,926.00	\$ 313,938.00	55.4%
Achieved Regional Living Wage	1,376.00	\$ 163.00	\$ 224,288.00	538.00	\$ 87,694.00	42.0%	668.00	\$ 108,884.00	52.2%
Subtotal	10,573.00		\$ 3,179,829.00	4,402.00	\$ 1,315,410.00	41.7%	5,901.00	\$ 1,830,327.00	58.0%
Total Student Success Allocation	33,357.99		\$ 24,349,061.00	13,472.00	\$ 9,700,558.00	40.3%	18,443.00	\$ 13,921,192.00	57.8%
Total SCFF 2022-23 State Apportionment			\$ 237,170,160.00		\$ 81,325,414.00	39.9%		\$ 109,582,471.00	53.8%
3-Yr Average Adjustment					\$ 7,818,772.00	41.4%		\$ 11,087,499.00	58.6%
Special Admit Credit Adjustment					\$ 165,905.00	50.0%		\$ 165,664.00	50.0%
Incarcerated Credit Adjustment					\$ -	0.0%		\$ -	0.0%
Non Credit Adjustment					\$ 119,550.00	2.1%		\$ 18,352.00	0.3%
Non Credit CDCP Adjustment					\$ -	0.0%		\$ -	0.0%
Non Credit Incarcerated Adjustment					\$ -	0.0%		\$ -	0.0%
Supplemental Adjustment					\$ (910,308.00)	44.2%		\$ (1,149,387.00)	55.8%
Student Success Adjustment					\$ 111,917.00	40.3%		\$ 160,610.00	57.8%
Total SCFF 2022-23 State Apportionment Adjusted			\$ 237,170,160.00		\$ 88,631,250.00	37.4%		\$ 119,865,209.00	50.5%
SCFF Based on Actuals & Projected					\$ 80,527,023.00			\$ 108,593,694.00	
Total Backfill from Emergency Conditions			\$ 35,105,270.00		\$ 8,104,227.00			\$ 11,271,515.00	
9.25% supplement to District Services			\$ 3,247,237.00		\$ 749,641.00			\$ 1,042,615.00	
Net Backfill to Campuses			\$ 31,858,033.00		\$ 7,354,586.00			\$ 10,228,900.00	
DW Total SCFF 2022-23 Hold Harmless Allocation			\$ 239,933,078.00						
Revenue Deficit		0.0000%	-						
Available DW Total SCFF 2022-23 Hold Harmless Allocation			239,933,078.00						
Total SCFF 2022-23 Allocated to Budget Centers			237,170,160.00						
Remaining Hold Harmless, added to DW OTF			\$ 2,762,918.00						

**North Orange County CCD
2022-23 RAM Tentative Budget**

SCFF Data - Using Projected and Actuals - Emergency Conditions Applied
June 16, 2022

	SCFF			N. Orange Cont. Education			Districtwide	
	Data for Funding	Funding Rate	2022-23 State	Data	2022-23 Funding	% of District	Allocated Data	2022-23 Funding
		(Est.)	Apportionment Funding					
* Data will be updated at Settle-up based on actual information available								
Basic Allocation			\$ 12,455,990.00		\$ 1,556,998.00			\$ 12,455,990.00
Base Allocation	FTEs			FTEs			FTEs	
Traditional Credit 3-Year Average	28,083.98	\$ 4,629.00	\$ 130,000,743.00	-	\$ -	0.0%	23,999.67	\$ 111,094,472.00
Special Admit Credit	504.03	\$ 6,491.17	\$ 3,271,744.00	-	\$ -	0.0%	452.95	\$ 2,940,175.00
Incarcerated Credit	-	\$ 6,491.17	\$ -	-	\$ -	0.0%	-	\$ -
Subtotal Credit	28,588.01		\$ 133,272,487.00	-	\$ -	0.0%	24,452.62	\$ 114,034,647.00
Non-Credit	2,517.46	\$ 3,903.33	\$ 9,826,477.00	1,030.99	\$ 4,024,293.00	97.6%	1,056.54	\$ 4,124,024.00
Non Credit CDCP	2,630.20	\$ 6,491.17	\$ 17,073,075.00	1,064.23	\$ 6,908,098.00	100.0%	1,064.23	\$ 6,908,098.00
Non-Credit Incarcerated	-	\$ 6,491.17	\$ -	-	\$ -	0.0%	-	\$ -
Subtotal Non Credit	5,147.66		\$ 26,899,552.00	2,095.22	\$ 10,932,391.00	99.1%	2,120.77	\$ 11,032,122.00
Subtotal Base	33,735.67		\$ 160,172,039.00	2,095.22	\$ 10,932,391.00	8.7%	26,573.39	\$ 125,066,769.00
Total Basic + Base			\$ 172,628,029.00		\$ 12,489,389.00	9.1%		\$ 137,522,759.00
Final Data Source:	21-22			21-22			21-22	
Data Used at this Time:	Headcounts			Headcounts			Headcounts	
	20-21			20-21			20-21	
Supplemental Allocation								
AB540 Students	1,365.00	\$ 1,095.00	\$ 1,494,675.00	-	\$ -	0.0%	1,533.00	\$ 1,678,635.00
Pell Grant Recipients	12,233.00	\$ 1,095.00	\$ 13,395,135.00	-	\$ -	0.0%	12,265.00	\$ 13,430,175.00
California Promise Grant Recipients	23,108.00	\$ 1,095.00	\$ 25,303,260.00	-	\$ -	0.0%	24,789.00	\$ 27,143,955.00
Total Supplemental	36,706.00		\$ 40,193,070.00	-	\$ -	0.0%	38,587.00	\$ 42,252,765.00
Final Data Source:	3-Yr Avg			21-22			21-22	
Data Used at this Time:	3-Yr Avg			Headcounts			Headcounts	
				20-21			20-21	
Student Success Allocation								
All Students								
Associate Degrees for Transfer	1,966.00	\$ 2,580.00	\$ 5,072,280.00	-	\$ -	0.0%	2,014.00	\$ 5,196,120.00
Associate Degrees	1,284.67	\$ 1,935.00	\$ 2,485,836.00	-	\$ -	0.0%	1,247.00	\$ 2,412,945.00
Baccalaureate Degrees	5.33	\$ 1,935.00	\$ 10,314.00	-	\$ -	0.0%	7.00	\$ 13,545.00
Credit Certificates	739.33	\$ 1,290.00	\$ 953,736.00	-	\$ -	0.0%	749.00	\$ 966,210.00
Transfer Level Math and English	1,717.00	\$ 1,290.00	\$ 2,214,930.00	-	\$ -	0.0%	1,652.00	\$ 2,131,080.00
Transfer to Four Year University	2,094.67	\$ 967.50	\$ 2,026,593.00	-	\$ -	0.0%	2,057.00	\$ 1,990,148.00
Nine or More CTE Units	4,935.00	\$ 645.00	\$ 3,183,075.00	-	\$ -	0.0%	4,844.00	\$ 3,124,380.00
Achieved Regional Living Wage	3,116.67	\$ 645.00	\$ 2,010,252.00	667.00	\$ 430,215.00	22.9%	2,918.00	\$ 1,882,110.00
Subtotal	15,858.67		\$ 17,957,016.00	667.00	\$ 430,215.00	2.4%	15,488.00	\$ 17,716,538.00
Pell Grant Recipients Bonus								
Associate Degrees for Transfer	1,078.67	\$ 976.00	\$ 1,052,782.00	-	\$ -	0.0%	1,122.00	\$ 1,095,072.00
Associate Degrees	658.00	\$ 732.00	\$ 481,656.00	-	\$ -	0.0%	638.00	\$ 467,016.00
Baccalaureate Degrees	4.33	\$ 732.00	\$ 3,170.00	-	\$ -	0.0%	6.00	\$ 4,392.00
Credit Certificates	374.33	\$ 488.00	\$ 182,673.00	-	\$ -	0.0%	379.00	\$ 184,952.00
Transfer Level Math and English	778.33	\$ 488.00	\$ 379,825.00	-	\$ -	0.0%	718.00	\$ 350,384.00
Transfer to Four Year University	1,050.33	\$ 366.00	\$ 384,421.00	-	\$ -	0.0%	1,061.00	\$ 388,326.00
Nine or More CTE Units	2,286.00	\$ 244.00	\$ 557,784.00	-	\$ -	0.0%	2,235.00	\$ 545,340.00
Achieved Regional Living Wage	696.33	\$ 244.00	\$ 169,905.00	30.00	\$ 7,320.00	4.5%	662.00	\$ 161,528.00
Subtotal	6,926.32		\$ 3,212,216.00	30.00	\$ 7,320.00	0.2%	6,821.00	\$ 3,197,010.00
California Promise Grant Recipients Bonus								
Associate Degrees for Transfer	1,519.33	\$ 652.00	\$ 990,603.00	-	\$ -	0.0%	1,578.00	\$ 1,028,856.00
Associate Degrees	970.67	\$ 489.00	\$ 474,658.00	-	\$ -	0.0%	941.00	\$ 460,149.00
Baccalaureate Degrees	5.33	\$ 489.00	\$ 2,606.00	-	\$ -	0.0%	7.00	\$ 3,423.00
Credit Certificates	540.33	\$ 326.00	\$ 176,148.00	-	\$ -	0.0%	548.00	\$ 178,648.00
Transfer Level Math and English	1,155.00	\$ 326.00	\$ 376,530.00	-	\$ -	0.0%	1,092.00	\$ 355,992.00
Transfer to Four Year University	1,459.67	\$ 244.50	\$ 356,889.00	-	\$ -	0.0%	1,452.00	\$ 355,014.00
Nine or More CTE Units	3,546.67	\$ 163.00	\$ 578,107.00	-	\$ -	0.0%	3,479.00	\$ 567,077.00
Achieved Regional Living Wage	1,376.00	\$ 163.00	\$ 224,288.00	74.00	\$ 12,062.00	5.8%	1,280.00	\$ 208,640.00
Subtotal	10,573.00		\$ 3,179,829.00	74.00	\$ 12,062.00	0.4%	10,377.00	\$ 3,157,799.00
Total Student Success Allocation	33,357.99		\$ 24,349,061.00	771.00	\$ 449,597.00	1.9%	32,686.00	\$ 24,071,347.00
Total SCFF 2022-23 State Apportionment			\$ 237,170,160.00		\$ 12,938,986.00	6.3%		\$ 203,846,871.00
3-Yr Average Adjustment			\$ -		\$ -	0.0%		\$ 18,906,271.00
Special Admit Credit Adjustment			\$ -		\$ -	0.0%		\$ 331,569.00
Incarcerated Credit Adjustment			\$ -		\$ -	0.0%		\$ -
Non Credit Adjustment			\$ 5,564,551.00		\$ 5,564,551.00	97.6%		\$ 5,702,453.00
Non Credit CDCP Adjustment			\$ 10,164,977.00		\$ 10,164,977.00	100.0%		\$ 10,164,977.00
Non Credit Incarcerated Adjustment			\$ -		\$ -	0.0%		\$ -
Supplemental Adjustment			\$ -		\$ -	0.0%		\$ (2,059,695.00)
Student Success Adjustment			\$ 5,187.00		\$ 5,187.00	1.9%		\$ 277,714.00
Total SCFF 2022-23 State Apportionment Adjusted			\$ 237,170,160.00		\$ 28,673,701.00	12.1%		\$ 237,170,160.00
SCFF Based on Actuals & Projected			\$ 202,064,890.00		\$ 12,944,173.00			\$ 202,064,890.00
Total Backfill from Emergency Conditions			\$ 35,105,270.00		\$ 15,729,528.00			\$ 35,105,270.00
9.25% supplement to District Services			\$ 3,247,237.00		\$ 1,454,981.00			\$ 3,247,237.00
Net Backfill to Campuses			\$ 31,858,033.00		\$ 14,274,547.00			\$ 31,858,033.00
DW Total SCFF 2022-23 Hold Harmless Allocation			\$ 239,933,078.00					
Revenue Deficit		0.0000%	-					
Available DW Total SCFF 2022-23 Hold Harmless Allocation			239,933,078.00					
Total SCFF 2022-23 Allocated to Budget Centers			237,170,160.00					
Remaining Hold Harmless, added to DW OTF			\$ 2,762,918.00					

North Orange County CCD
2022-23 RAM Tentative Budget
SCFF Data - Using Projected and Actuals - Emergency Conditions Applied
June 16, 2022

*: Data will be updated as it is finalized for the various fiscal years.

	SCFF				Cypress College				Fullerton College				N. Orange Cont. Education				Districtwide
	Data		Data for Funding		Data		Data		Data		Data		Data		Data		Allocated Data
	19-20	20-21	21-22	3-Yr Avg	20-21	21-22	20-21	21-22	20-21	21-22	20-21	21-22	20-21	21-22	20-21	21-22	2022-23 RAM Data
Final Data Source:	Emer. Cond. 19-20	Emer. Cond. 20-21	Emer. Cond. 21-22	Emer. Cond. 3-Yr Avg	Data	Data	Data	Data	Data	Data	Data	Data	Data	Data	Data	Data	2022-23 RAM Data
Data Used at this Time:	19-20	19-20	19-20	19-20	Recalc P2	Recalc P2	Recalc P2	Recalc P2	Recalc P2	Recalc P2	Recalc P2	Recalc P2	Recalc P2	Recalc P2	Recalc P2	Recalc P2	2022-23 RAM Data
Base Allocation																	
Traditional Credit 3-Year Average	28,083.98	28,083.98	28,083.98	28,083.98	10,839.05	9,468.22	9,468.22	9,468.22	15,865.73	13,178.90	13,178.90	14,074.50	-	-	-	-	23,999.67
Special Admit Credit	504.03	504.03	504.03	504.03	261.00	226.64	226.64	226.64	194.00	226.31	226.31	226.31	-	-	-	-	452.95
Incarcerated Credit																	
Subtotal Credit:	28,588.01	28,588.01	28,588.01	28,588.01	11,100.05	9,694.86	9,694.86	10,151.81	16,059.73	13,405.21	13,405.21	14,300.81	-	-	-	-	24,452.62
Non-Credit																	
Non Credit CDCP						2,517.46	2,517.46	2,517.46		3.40	3.40	3.40	1,030.99	1,030.99	1,030.99	1,030.99	1,056.54
Non-Credit Incarcerated						2,630.20	2,630.20	2,630.20					1,064.23	1,064.23	1,064.23	1,064.23	1,064.23
Subtotal Non Credit						5,147.66	5,147.66	5,147.66		3.40	3.40	3.40	2,095.22	2,095.22	2,095.22	2,095.22	2,120.77
Total Base FTES						33,735.67	33,735.67	33,735.67		13,408.61	13,408.61	14,304.21	2,095.22	2,095.22	2,095.22	2,095.22	26,573.39
Final Data Source:	19-20	20-21	21-22	3-Yr Avg	20-21	21-22	20-21	21-22	20-21	21-22	20-21	21-22	20-21	21-22	20-21	21-22	20-21
Data Used at this Time:	19-20	20-21	20-21	3-Yr Avg	20-21	20-21	20-21	20-21	20-21	20-21	20-21	20-21	20-21	20-21	20-21	20-21	20-21
Student Success Allocation																	
All Students																	
Associate Degrees for Transfer	1,866.00	2,016.00	2,016.00	1,966.00	791.00	791.00	791.00	791.00	1,223.00	1,223.00	1,223.00	1,223.00	-	-	-	-	2,014.00
Associate Degrees	1,374.00	1,240.00	1,240.00	1,284.67	478.00	478.00	478.00	478.00	769.00	769.00	769.00	769.00	-	-	-	-	1,247.00
Baccalaureate Degrees	2.00	7.00	7.00	5.33	7.00	7.00	7.00	7.00	-	-	-	-	-	-	-	-	7.00
Credit Certificates	750.00	734.00	734.00	739.33	421.00	421.00	421.00	421.00	328.00	328.00	328.00	328.00	-	-	-	-	749.00
Transfer Level Math and English	1,767.00	1,692.00	1,692.00	1,717.00	626.00	626.00	626.00	626.00	1,026.00	1,026.00	1,026.00	1,026.00	-	-	-	-	1,652.00
Transfer to Four Year University	2,032.00	2,126.00	2,126.00	2,094.67	762.00	762.00	762.00	762.00	1,295.00	1,295.00	1,295.00	1,295.00	-	-	-	-	2,057.00
Nine or More CTE Units	4,875.00	4,965.00	4,965.00	4,965.00	2,114.00	2,114.00	2,114.00	2,114.00	2,730.00	2,730.00	2,730.00	2,730.00	-	-	-	-	4,844.00
Achieved Regional Living Wage	3,742.00	2,804.00	2,804.00	3,116.67	894.00	894.00	894.00	894.00	1,357.00	1,357.00	1,357.00	1,357.00	667.00	667.00	667.00	667.00	2,918.00
Subtotal	16,408.00	15,584.00	15,584.00	15,858.67	6,093.00	6,093.00	6,093.00	6,093.00	8,728.00	8,728.00	8,728.00	8,728.00	-	-	-	-	15,488.00
Pell Grant Recipients Bonus																	
Associate Degrees for Transfer	992.00	1,122.00	1,122.00	1,078.67	469.00	469.00	469.00	469.00	653.00	653.00	653.00	653.00	-	-	-	-	1,122.00
Associate Degrees	706.00	634.00	634.00	658.00	270.00	270.00	270.00	270.00	368.00	368.00	368.00	368.00	-	-	-	-	638.00
Baccalaureate Degrees	1.00	6.00	6.00	4.33	6.00	6.00	6.00	6.00	-	-	-	-	-	-	-	-	6.00
Credit Certificates	381.00	371.00	371.00	374.33	220.00	220.00	220.00	220.00	159.00	159.00	159.00	159.00	-	-	-	-	379.00
Transfer Level Math and English	857.00	739.00	739.00	778.33	283.00	283.00	283.00	283.00	435.00	435.00	435.00	435.00	-	-	-	-	718.00
Transfer to Four Year University	977.00	1,087.00	1,087.00	1,050.33	416.00	416.00	416.00	416.00	645.00	645.00	645.00	645.00	-	-	-	-	1,061.00
Nine or More CTE Units	2,666.00	2,296.00	2,296.00	2,286.00	1,034.00	1,034.00	1,034.00	1,034.00	1,201.00	1,201.00	1,201.00	1,201.00	-	-	-	-	2,235.00
Achieved Regional Living Wage	843.00	623.00	623.00	696.33	279.00	279.00	279.00	279.00	353.00	353.00	353.00	353.00	30.00	30.00	30.00	30.00	662.00
Subtotal	7,023.00	6,878.00	6,878.00	6,926.32	2,977.00	2,977.00	2,977.00	2,977.00	3,814.00	3,814.00	3,814.00	3,814.00	-	-	-	-	6,821.00
California Promise Grant Recipients Bonus																	
Associate Degrees for Transfer	1,402.00	1,578.00	1,578.00	1,519.33	626.00	626.00	626.00	626.00	952.00	952.00	952.00	952.00	-	-	-	-	1,578.00
Associate Degrees	1,040.00	936.00	936.00	970.67	381.00	381.00	381.00	381.00	560.00	560.00	560.00	560.00	-	-	-	-	941.00
Baccalaureate Degrees	2.00	7.00	7.00	5.33	7.00	7.00	7.00	7.00	-	-	-	-	-	-	-	-	7.00
Credit Certificates	545.00	538.00	538.00	540.33	309.00	309.00	309.00	309.00	239.00	239.00	239.00	239.00	-	-	-	-	548.00
Transfer Level Math and English	1,231.00	1,117.00	1,117.00	1,155.00	422.00	422.00	422.00	422.00	670.00	670.00	670.00	670.00	-	-	-	-	1,092.00
Transfer to Four Year University	1,383.00	1,498.00	1,498.00	1,459.67	566.00	566.00	566.00	566.00	886.00	886.00	886.00	886.00	-	-	-	-	1,452.00
Nine or More CTE Units	3,490.00	3,575.00	3,575.00	3,546.67	1,553.00	1,553.00	1,553.00	1,553.00	1,926.00	1,926.00	1,926.00	1,926.00	-	-	-	-	3,479.00
Achieved Regional Living Wage	1,714.00	1,207.00	1,207.00	1,376.00	538.00	538.00	538.00	538.00	668.00	668.00	668.00	668.00	74.00	74.00	74.00	74.00	1,280.00
Subtotal	10,807.00	10,456.00	10,456.00	10,576.00	4,402.00	4,402.00	4,402.00	4,402.00	5,901.00	5,901.00	5,901.00	5,901.00	771.00	771.00	771.00	771.00	10,377.00
Total Student Success Allocation	34,238.00	32,918.00	32,918.00	33,557.99	13,472.00	13,472.00	13,472.00	13,472.00	18,443.00	18,443.00	18,443.00	18,443.00	-	-	-	-	32,686.00

**North Orange County CCD
2022-23 RAM Tentative Budget**

SCFF Rates	COLA	5.07%	6.56%
June 16, 2022	Inc. to Rates	5.07%	9.89%

	<u>Funding Rate (Per 2020-</u>		
	<u>21 P2 8/3/21)</u>	<u>2021-22 SCFF Rates</u>	<u>2022-23 SCFF Rates</u>
Basic Allocation - CC (<10,000)	\$ 4,045,502.28	\$ 4,250,609.00	\$ 4,670,994.00
Basic Allocation - FC (>=10,000 & <20,000)	\$ 4,719,754.00	\$ 4,959,046.00	\$ 5,449,496.00
Basic Allocation - NOCE (≥1,000)	\$ 1,348,501.00	\$ 1,416,870.00	\$ 1,556,998.00

Base Allocation

Traditional Credit 3-Year Average	\$ 4,009.00	\$ 4,212.00	\$ 4,629.00
Special Admit Credit	\$ 5,621.94	\$ 5,906.97	\$ 6,491.17
Incarcerated Credit	\$ 5,621.94	\$ 5,906.97	\$ 6,491.17
Subtotal Credit			
Non-Credit	\$ 3,380.63	\$ 3,552.03	\$ 3,903.33
Non Credit CDCP	\$ 5,621.94	\$ 5,906.97	\$ 6,491.17
Non-Credit Incarcerated	\$ 5,621.94	\$ 5,906.97	\$ 6,491.17
Subtotal Non Credit			
Subtotal Base			
Total Basic + Base			

Supplemental Allocation

AB540 Students	\$ 948.00	\$ 996.00	\$ 1,095.00
Pell Grant Recipients	\$ 948.00	\$ 996.00	\$ 1,095.00
California Promise Grant Recipients	\$ 948.00	\$ 996.00	\$ 1,095.00
Total Supplemental			

Student Success Allocation

All Students	\$ 559.00	\$ 587.00	\$ 645.00
Associate Degrees for Transfer	\$ 2,236.00	\$ 2,348.00	\$ 2,580.00
Associate Degrees	\$ 1,677.00	\$ 1,761.00	\$ 1,935.00
Baccalaureate Degrees	\$ 1,677.00	\$ 1,761.00	\$ 1,935.00
Credit Certificates	\$ 1,118.00	\$ 1,174.00	\$ 1,290.00
Transfer Level Math and English	\$ 1,118.00	\$ 1,174.00	\$ 1,290.00
Transfer to Four Year University	\$ 838.50	\$ 880.50	\$ 967.50
Nine or More CTE Units	\$ 559.00	\$ 587.00	\$ 645.00
Achieved Regional Living Wage	\$ 559.00	\$ 587.00	\$ 645.00
Subtotal			
Pell Grant Recipients Bonus	\$ 211.50	\$ 222.00	\$ 244.00
Associate Degrees for Transfer	\$ 846.00	\$ 888.00	\$ 976.00
Associate Degrees	\$ 634.50	\$ 666.00	\$ 732.00
Baccalaureate Degrees	\$ 634.50	\$ 666.00	\$ 732.00
Credit Certificates	\$ 423.00	\$ 444.00	\$ 488.00
Transfer Level Math and English	\$ 423.00	\$ 444.00	\$ 488.00
Transfer to Four Year University	\$ 317.25	\$ 333.00	\$ 366.00
Nine or More CTE Units	\$ 211.50	\$ 222.00	\$ 244.00
Achieved Regional Living Wage	\$ 211.50	\$ 222.00	\$ 244.00
Subtotal			
California Promise Grant Recipients Bonus	\$ 141.00	\$ 148.00	\$ 163.00
Associate Degrees for Transfer	\$ 564.00	\$ 592.00	\$ 652.00
Associate Degrees	\$ 423.00	\$ 444.00	\$ 489.00
Baccalaureate Degrees	\$ 423.00	\$ 444.00	\$ 489.00
Credit Certificates	\$ 282.00	\$ 296.00	\$ 326.00
Transfer Level Math and English	\$ 282.00	\$ 296.00	\$ 326.00
Transfer to Four Year University	\$ 211.50	\$ 222.00	\$ 244.50
Nine or More CTE Units	\$ 141.00	\$ 148.00	\$ 163.00
Achieved Regional Living Wage	\$ 141.00	\$ 148.00	\$ 163.00
Subtotal			
Total Student Success Allocation			

Total SCFF Revenue

TCR	\$ 214,297,538.00	\$ 225,162,423.00	\$ 239,933,078.00
Deficit Factor (@~1.03%)		(2,328,421.00)	
Available Revenue		\$ 222,834,002.00	\$ 239,933,078.00

North Orange County CCD
2022-23 Tentative Budget
Local and Other (Unrestricted) Revenue
June 16, 2022

	Districtwide		District Services		Cypress College		Fullerton College		N. Orange Cont. Ed.		Total
	\$	%	\$	%	\$	%	\$	%	\$	%	\$
State Revenue											
Enrollment Fee Waiver	\$ -	0.0%	\$ -	0.0%	\$ 220,982	38.0%	\$ 309,986	53.3%	\$ 50,859	8.7%	\$ 581,827
Full-Time Faculty Hiring Funds 2018-19	\$ -	0.0%	\$ -	0.0%	\$ 547,388	38.0%	\$ 767,858	53.3%	\$ 125,982	8.7%	\$ 1,441,228
Part-Time Faculty Office Hours	\$ -	0.0%	\$ -	0.0%	\$ 531,730	38.0%	\$ 745,893	53.3%	\$ 122,377	8.7%	\$ 1,400,000
Part-Time Faculty Health Insurance	\$ -	0.0%	\$ -	0.0%	\$ 25,447	38.0%	\$ 35,696	53.3%	\$ 5,857	8.7%	\$ 67,000
Part-Time Faculty Compensation	\$ -	0.0%	\$ -	0.0%	\$ 265,865	38.0%	\$ 372,946	53.3%	\$ 61,189	8.7%	\$ 700,000
Lottery	\$ -	0.0%	\$ -	0.0%	\$ 1,597,217	38.0%	\$ 2,240,522	53.3%	\$ 367,599	8.7%	\$ 4,205,338
Mandated Costs	\$ -	0.0%	\$ -	0.0%	\$ 353,929	38.0%	\$ 496,480	53.3%	\$ 81,456	8.7%	\$ 931,865
Total	\$ -	0.0%	\$ -	0.0%	\$ 3,542,558	38.0%	\$ 4,969,381	53.3%	\$ 815,319	8.7%	\$ 9,327,258
Self-Supporting/Local Revenue											
Allocated from DW Activity											
Interest & Investment Income	\$ -	0.0%	\$ -	0.0%	\$ 379,807	38.0%	\$ 532,781	53.3%	\$ 87,412	8.7%	\$ 1,000,000
Miscellaneous DW	\$ -	0.0%	\$ -	0.0%	\$ 3,798	38.0%	\$ 5,328	53.3%	\$ 874	8.7%	\$ 10,000
Sub Total Alloc. From DW Acty	\$ -	0%	\$ -	0%	\$ 383,605	38%	\$ 538,109	53%	\$ 88,286	9%	\$ 1,010,000
Budget Center Activity											
Class Audit Fees	\$ -	0%	\$ -	0%	\$ 1,000	100%	\$ -	0%	\$ -	0%	\$ 1,000
Coin Operated Copier	\$ -	0%	\$ -	0%	\$ -	0%	\$ 35,000	100%	\$ -	0%	\$ 35,000
Community Service Classes	\$ -	0%	\$ -	0%	\$ -	0%	\$ 25,000	100%	\$ -	0%	\$ 25,000
Continuing Education Tuition Classe	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ 87,500	100%	\$ 87,500
Contract Instructional Services	\$ -	0%	\$ -	0%	\$ -	0%	\$ 100,000	100%	\$ -	0%	\$ 100,000
Contractor Commission	\$ -	0%	\$ -	0%	\$ 150,000	100%	\$ -	0%	\$ -	0%	\$ 150,000
Contrib, Gifts, Grants, & Endowment	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Enrollment Status Verification	\$ -	0%	\$ -	0%	\$ 2,600	100%	\$ -	0%	\$ -	0%	\$ 2,600
Graduation Application Fee	\$ -	0%	\$ -	0%	\$ 100	100%	\$ -	0%	\$ -	0%	\$ 100
Health Services	\$ -	0%	\$ -	0%	\$ 20,000	33%	\$ 40,000	67%	\$ -	0%	\$ 60,000
Instructional Materials Fees	\$ -	0%	\$ -	0%	\$ 163,060	100%	\$ -	0%	\$ -	0%	\$ 163,060
International Student Appl. Fee	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Miscellaneous	\$ -	0%	\$ 291,550	31%	\$ 71,200	8%	\$ 560,449	60%	\$ 3,492	0%	\$ 926,691
Non-Resident Tuition	\$ -	0%	\$ -	0%	\$ 983,600	40%	\$ 1,500,000	60%	\$ -	0%	\$ 2,483,600
Other Contract Services	\$ -	0%	\$ -	0%	\$ -	0%	\$ 17,785	12%	\$ 124,738	88%	\$ 142,523
Other Student Fees & Charges	\$ -	0%	\$ -	0%	\$ 11,500	28%	\$ 30,000	72%	\$ -	0%	\$ 41,500
Baccalaureate Degree Enroll. Fees	\$ -	0%	\$ -	0%	\$ 30,000	100%	\$ -	0%	\$ -	0%	\$ 30,000
Miscellaneous District Services	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Parking Meters & Fines	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Refund Processing Fees	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Rentals & Leases	\$ -	0%	\$ 61,336	4%	\$ 1,500,000	89%	\$ 124,227	7%	\$ -	0%	\$ 1,685,563
Return Check Charges	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ 250	100%	\$ 250
Student Records	\$ -	0%	\$ -	0%	\$ 60,000	33%	\$ 118,793	66%	\$ 2,500	1%	\$ 181,293
Vending Commissions	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ 3,000	100%	\$ 3,000
Sub-Total Budget Center Acty	\$ -	0%	\$ 352,886	6%	\$ 2,993,060	49%	\$ 2,551,254	42%	\$ 221,480	4%	\$ 6,118,680
Total	\$ -	0.0%	\$ 352,886	5.0%	\$ 3,376,665	47.0%	\$ 3,089,363	43.0%	\$ 309,766	4.0%	\$ 7,128,680
Carry Over Revenue/Prior Year Adj.											
Interfund Transfers In	\$ -	0.0%	\$ -	0.0%	\$ 379,807	38.0%	\$ 532,781	53.3%	\$ 87,412	8.7%	\$ 1,000,000
Intrafund Transfers In	\$ -	0.0%	\$ -	0.0%	\$ -	38.0%	\$ -	53.3%	\$ -	8.7%	\$ -
Total	\$ -	0.0%	\$ -	0.0%	\$ 379,807	38.0%	\$ 532,781	53.0%	\$ 87,412	9.0%	\$ 1,000,000
Total Unrestricted Revenue	\$ -	0%	\$ 352,886	2.0%	\$ 7,299,030	41.8%	\$ 8,591,525	49.2%	\$ 1,212,497	7.0%	\$ 17,455,938

North Orange County CCD
2022-23 Tentative Budget
General Fund Ongoing (11200) & Self-Supported/Local Expenditures
June 16, 2022

	Districtwide		District Services		Cypress College		Fullerton College		N. Orange Cont. Education		Total	
	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%
General Fund Ongoing (11200) Expenses												
01 Academic Salaries	\$ 650,000	1%	\$ 948,122	1%	\$ 41,828,445	39%	\$ 53,538,957	51%	\$ 9,050,297	9%	\$ 106,015,821	9%
02 Classified Salaries	\$ -	0%	\$ 11,702,479	21%	\$ 16,076,700	29%	\$ 21,184,371	38%	\$ 6,671,793	12%	\$ 55,635,343	12%
03 Benefits	\$ 6,865,704	11%	\$ 5,566,440	9%	\$ 21,013,543	32%	\$ 25,965,983	40%	\$ 5,621,006	9%	\$ 65,032,676	9%
04 Supplies	\$ -	0%	\$ 286,666	15%	\$ 574,125	30%	\$ 962,406	50%	\$ 88,481	5%	\$ 1,911,678	5%
05 Other Operating	\$ 3,266,146	21%	\$ 3,048,270	20%	\$ 3,875,585	26%	\$ 4,456,443	29%	\$ 549,810	4%	\$ 15,196,254	4%
06 Capital Outlay	\$ -	0%	\$ 299,500	40%	\$ 181,000	24%	\$ 260,556	35%	\$ -	0%	\$ 741,056	0%
08 Other Outgo/Contingencies	\$ 515,000	53%	\$ 450,891	46%	\$ -	0%	\$ 9,785	1%	\$ -	0%	\$ 975,676	0%
Total	\$ 11,296,850	5%	\$ 22,302,368	9%	\$ 83,549,398	34%	\$ 106,378,501	43%	\$ 21,981,387	9%	\$ 245,508,504	9%
Self-Supporting/Local Expenses												
01 Academic Salaries	\$ -	0%	\$ -	0%	\$ -	0%	\$ 7,000	100%	\$ -	0%	\$ 7,000	0%
02 Classified Salaries	\$ -	0%	\$ 84,542	9%	\$ 287,499	30%	\$ 369,417	39%	\$ 204,992	22%	\$ 946,450	22%
03 Benefits	\$ -	0%	\$ 42,457	13%	\$ 143,486	44%	\$ 77,943	24%	\$ 61,640	19%	\$ 325,526	19%
04 Supplies	\$ -	0%	\$ 78,800	13%	\$ 268,762	44%	\$ 193,070	32%	\$ 65,888	11%	\$ 606,520	11%
05 Other Operating	\$ -	0%	\$ 147,087	9%	\$ 1,319,782	76%	\$ 171,092	10%	\$ 91,427	5%	\$ 1,729,388	5%
06 Capital Outlay	\$ -	0%	\$ -	0%	\$ -	0%	\$ 114,741	98%	\$ 2,000	2%	\$ 116,741	2%
08 Other Outgo/Contingencies	\$ -	0%	\$ -	0%	\$ -	0%	\$ 109,000	100%	\$ -	0%	\$ 109,000	0%
Total	\$ -	0%	\$ 352,886	9%	\$ 2,019,529	53%	\$ 1,042,263	27%	\$ 425,947	11%	\$ 3,840,625	11%
Total Expenditures	\$ 11,296,850	5%	\$ 22,655,254	9%	\$ 85,568,927	34%	\$ 107,420,764	43%	\$ 22,407,334	9%	\$ 249,349,129	9%

North Orange County Community College District
2022-23 Tentative Budget
Districtwide (DW) Expenses in Fund 11200 (Ongoing Budget only)
June 16, 2022

	Budget	Budget
	<u>2021-22</u>	<u>2022-23</u>
Sabbatical Replacement Costs	\$ 300,000	\$ 300,000
Related Activity (Additional Duty Days for Faculty)	350,000	350,000
Subtotal 10000's	<u>650,000</u>	<u>650,000</u>
Retiree Medical Benefits	5,710,679	5,602,204
Contribution from Retiree OPEB Trust	<u>(3,000,000)</u>	- *
Net Retiree Medical Benefits Cost	2,710,679	5,602,204
Part-time Faculty Insurance	215,000	215,000
Fringe Benefits Clearing	1,000,000	1,000,000
Adjustments/Fees from STRS	35,000	35,000
Fees from PERS	3,500	3,500
Load Banking Benefits Accrual Adjustment	10,000	10,000
Subtotal 30000's	<u>3,974,179</u>	<u>6,865,704</u>
Other (Memberships for Contract Employees)	6,000	6,000
Recruiting Budget	40,000	40,000
Fingerprinting	25,000	25,000
Sabbatical Bond Reimbursements	3,000	3,000
Districtwide Memberships	160,000	160,000
Audit Expenses	132,000	132,000
Information & Emergency Communication System (One Call)	45,000	45,000
Sewer Expenses	99,000	99,000
Additional Attorney Expenses	350,000	350,000
Waste Disposal	160,000	160,000
Election Expense	150,000	150,000
Ride Share (AQMD)	120,000	120,000
Student Insurance	212,759	212,759
Employee Assistance Program	60,000	60,000
Interest	70,000	70,000
Life insurance	150,000	150,000
Mandated Fees from PERS (for reports)	5,350	5,350
County Payroll Postage Charges	4,436	4,436
DW IT Expenses	1,473,601	1,473,601
Subtotal 50000's	<u>3,266,146</u>	<u>3,266,146</u>
FC Child Care Center Contribution (B/A 4/14/09)	250,000	250,000
Hospitality	140,000	140,000
Subtotal 70000's	<u>390,000</u>	<u>390,000</u>
EEO Plan Implementation	25,000	25,000
Student Success	100,000	100,000
Subtotal 79000's (Contingencies)	<u>125,000</u>	<u>125,000</u>
Total Districtwide Expenses	<u>\$ 8,405,325</u>	<u>\$ 11,296,850</u>

*: Contribution from Retiree OPEB Trust: Expected to be provided from the OPEB Trust towards the cost of the pay as you go retiree medical costs. Zero for 2022-23 as the Trust Asset value has declined below the level of the District's OPEB Liability.

North Orange County CCD
Chargeback Methodology

		Budget		Chargebacks				
		21-22		% Rates	Anaheim	Cypress	Fullerton	NOCE
11200 Anaheim Campus to CC and NOCE								
1320 Maintenance & Operations (Custodial 21-22 POSCTL)		982,227.00						
1xxx	Electricity (52510 - estimated budget based on 21-22 budget)	450,000.00						
1xxx	Gas (52520 - estimated budget based on 21-22 budget)	25,000.00						
1xxx	Water (52530 - estimated budget based on 21-22 budget)	85,000.00						
		<u>1,542,227.00</u>						
ASF - 2014 Space Inventory								
	District Services	50,976.00	36.77%					
	CC - Culinary Arts	11,500.00	8.30%	8.30%	(128,005.00)	128,005.00		
	NOCE	76,154.00	54.93%	54.93%	(847,145.00)			847,145.00
	Total	<u>138,630.00</u>	<u>100.00%</u>		<u>(975,150.00)</u>	<u>128,005.00</u>	<u>-</u>	<u>847,145.00</u>
11200 NOCE to Anaheim Campus and CC								
	9706 Security (POSCTL 21-22)	402,431.00						
	9706 Other Operating - estimated budget based on 21-22 budget)	39,831.00						
	Security Operating Budget	<u>442,262.00</u>						
ASF - 2014 Space Inventory								
	District Services	50,976.00	36.77%	36.77%	162,620.00			(162,620.00)
	CC - Culinary Arts	11,500.00	8.30%	8.30%		36,708.00		(36,708.00)
	NOCE	76,154.00	54.93%					
	Total	<u>138,630.00</u>	<u>100.00%</u>		<u>162,620.00</u>	<u>36,708.00</u>	<u>-</u>	<u>(199,328.00)</u>
11200 Cypress College to NOCE								
Maintenance & Operations (21-22 POSCTL) Prog 6500-6590		6,517,945.00						
4340 Security (21-22 POSCTL)		114,408.00						
2xxx-4xxx	Electricity (52510 - estimated budget based on 21-22 budget)	920,000.00						
2xxx-4xxx	Gas (52520 - estimated budget based on 21-22 budget)	100,000.00						
2xxx-4xxx	Water (52530 - estimated budget based on 21-22 budget)	270,000.00						
		<u>7,922,353.00</u>						
OGSF - 2014 Space Inventory								
	CC	811,193.00	95.77%					
	Tech Ed II NOCE & NOCE Cypress	35,826.00	4.23%	4.23%		(335,116.00)		335,116.00
	Total	<u>847,019.00</u>	<u>100.00%</u>					
8390	Less custodial costs paid by NOCE (POSCTL)					91,768.00		(91,768.00)
	Net Costs					<u>-</u>	<u>(243,348.00)</u>	<u>-</u>
11200 Fullerton College to NOCE								
Maintenance & Operations (21-22 POSCTL) Prog 6500-6590		6,487,526.00						
Less 36.9 FTE Facilities Custodians in Prog 6530		(3,480,561.00)						
Less 5.5 FTE Groundskeepers & Landscapers in Prog 6550		(539,176.00)						
M&O personnel whose work is not supplemented by NOCE		2,467,789.00						
7250 Security (21-22 POSCTL)		387,626.00						
5xxx-7xxx	Electricity (52510 - estimated budget based on 21-22 budget)	1,700,000.00						
5xxx-7xxx	Gas (52520 - estimated budget based on 21-22 budget)	350,000.00						
5xxx-7xxx	Water (52530 - estimated budget based on 21-22 budget)	200,000.00						
		<u>5,105,415.00</u>						
OGSF - 2014 Space Inventory								
	FC	815,734.00	96.91%					
	Wilshire	26,000.00	3.09%	3.09%			(157,757.00)	157,757.00
	Total	<u>841,734.00</u>	<u>100.00%</u>					
<u>Addback for Supplemental Facilities Custodial Time by FC</u>								
Facilities Custodians		3,480,561.00						
Average Facilities Custodian (Total /36.9 FTE)		94,324.15						
50% time supplementing NOCE's Direct Custodial Staff's time		47,162.00					(47,162.00)	47,162.00
<u>Addback for Supplemental Groundskeeping Time by FC</u>								
Groundskeepers		539,176.00						
Average Groundskeeper (Total /5.5 FTE)		98,032.00						
0% time supplementing NOCE's Direct Groundkeeping Staff's time		-						
Net Costs							<u>(204,919.00)</u>	<u>204,919.00</u>

NORTH ORANGE COUNTY COMMUNITY COLLEGE DISTRICT
2022-23 Tentative Budget - Budget Assumptions
Resource Allocation Model
June 16, 2022

Student-Centered Funding Formula

Estimated COLA **6.56%**
 Estimated Increase to SCFF **9.89%**

Apportionment Base:

Basic Allocation	2022-23	
Credit FTES	\$ 12,455,990	
Special Admit	111,094,472	
Non-Credit FTES	2,940,175	
CDCP	4,124,024	
	<u>6,908,098</u>	
Subtotal - 2022-23 Funding from Base Allocation	<u>137,522,759</u>	
Supplemental Allocation	40,193,070	
Student Success Incentive Allocation	24,349,061	
SCFF Earned Allocation	\$ 202,064,890	<A>
Portion of Hold Harmless Allocation - To Supplement Budget Centers	35,105,270	
Apportionment Allocation 2022-23	\$ 237,170,160	
Remaining Hold Harmless Allocation - Added to OTF	<u>2,762,918</u>	
2022-23 SCFF Total Revenue	<u><u>\$ 239,933,078</u></u>	

State Revenue

Enrollment Fee Waiver

2% fee waiver administration allocation estimate:

\$ 581,827 <A>

Full-Time Faculty Hiring Funds 2018-19

Provided separately from SCFF in 2018-19 (no COLA on this since initial allocation):

\$ 1,441,228 <A>

Part-Time Faculty Compensation Items

Estimated reimbursement for part-time faculty office hours
 Estimated reimbursement for part-time faculty health insurance benefits
 Estimated funding towards part-time faculty compensation

\$ 1,400,000
 \$ 67,000
 \$ 700,000
 \$ 2,167,000 <A>

Lottery Funds

Unrestricted lottery projection per FTES:	\$ 163.00	<u>21-22 Res+N/R</u>
Restricted lottery projection per FTES:	\$ 65.00	25,799.62
		25,799.62

Mandated Costs

The budget proposal included funding for the Mandated Block Grant. The District will annually reevaluate whether it is prudent to continue selecting this option.

Mandated cost revenue projection per FTES:	\$ 30.16	<u>21-22 Funded</u>
		<u>P2 FTES</u>
		30,897.39
		\$ 931,865 <A>

Local Revenue/Self-Supporting Revenue

Interest & Investment Income

Interest earnings estimate:

\$ 1,000,000 <A>

Miscellaneous Districtwide Income

Other miscellaneous income estimate:

\$ 10,000 <A>

Budget Center Revenues

Budget Centers have provided for the self-supported activities for each center. Included in this section, Cypress and Fullerton Colleges have budgeted Nonresident Tuition as part of ongoing revenues.

\$ 6,118,680 <A>

Interfund Transfer In

Transfer In from Redevelopment Funds:

\$ 1,000,000 <A>

Additional Contribution from OPEB Trust

The downturn the stock market is experiencing has reduced the Trust assets below the level of the District's OPEB liability. In the prior year, the Retiree Benefits Trust Board authorized the use of funds to pay current retiree benefit costs, capped at \$3 million. However, due to the change in value of the Trust assets, we do not anticipate having funds available to use from the Trust to offset these expenses for 2022-23.

\$ -

Total Revenues

\$ 219,520,828 = sum of <A>

Appropriations and Expenditures

Position Control Budgets (Permanent Positions)

All Permanent Positions have been budgeted based on applicable employee step, grade, and, if applicable, longevity, premium pay, professional growth and education stipends.

\$ 186,618,571

Managers: Salary increase assumptions and reduction in fringe have been incorporated based on settled agreement for 2022-23.
Confidentials: Salary increase assumptions and reduction in fringe have been incorporated based on settled agreement for 2022-23.
Classified: Salary increase assumptions and reduction in fringe have been incorporated based on settled agreement for 2022-23.
Executives: Salary increase assumptions and reduction in fringe have been incorporated based on settled agreement for 2022-23.
Full-Time Faculty: Salary increase assumptions and reduction in fringe have been incorporated based on settled agreement for 2022-23.

The current rates for benefits have been applied as follows:

STRS: For employer share of contributions towards STRS pension costs.	19.10%
PERS: For employer share of contributions towards PERS pension costs.	25.37%
OASDI: For State Disability Insurance and Medicare required.	6.20% & 1.45%
SUI: State Unemployment Insurance. Rate has significantly increased due to pandemic.	0.50%
WC: Worker's Compensation Rate to contribute towards worker's comp costs.	0.50%
RB: Retiree Benefits Rate to contribute towards ongoing retiree health benefit costs.	1.00%

Health Costs

Health costs have been increased by 5%. This estimates an increase of 10% that would go into effect mid-year. The rates increased an average 5.89% from 2020-21 to 2021-22. The District expects the rates to continue to rise. The rates that will be applicable for the second half of FY 2022-23 are not yet available.

Dependent Care Coverage Costs

All groups' current agreements include a contribution by the District towards dependent care coverage. Full-time faculty and Management groups agreements now include full family coverage. An estimate of these costs for the unrestricted general fund (11200) has been added, based on employees currently participating.

\$ 743,775

Other Operating Expenses

The remaining costs outside of position control have been budgeted to help meet departmental needs at each budget center. Included herein are estimated costs for Adjunct faculty.

Adjunct Faculty: Extended Day budgets have been estimated by each campus. Associated benefit costs have been added as an estimate.

\$ 30,053,070

Other Budget Center Expenses: Amounts budgeted to support operations as determined by each budget center.

\$ 20,636,863

Districtwide Expenses

Districtwide expenses include budget for costs that have been approved through CBF and DCC and that will be shared across all budget centers.

\$ 11,296,850

Total Expenses

\$ 249,349,129

POSITION INFORMATION

Budget for permanent positions is identified as position control.

Section	Description/Comments
Position Control Summary (@Tentative)	Position Control salary & benefits expenses and full-time employee (FTE) counts grouped by: <ul style="list-style-type: none">• Fund types• Employee classifications• Center
Positions listings	The details of the positions from the summary broken out by each center.

Position Control Summary (@ Tentative)
2022-23

Fund Types/ Employee Classifications	District Services		Cypress College		Fullerton College		North Orange Cont. Ed.		Totals	
	\$	#	\$	#	\$	#	\$	#	\$	#
11200 Fund										
Faculty			38,842,227.26	230.00	50,381,851.39	300.48	4,249,574.00	25.00	93,473,652.65	555.48
Classified	9,519,324.98	69.06	21,050,161.20	177.98	26,568,166.08	217.62	7,737,721.64	63.44	64,875,373.90	528.10
Management	4,924,137.68	21.40	6,932,345.66	29.94	7,541,771.34	31.50	3,397,473.83	14.47	22,795,728.51	97.31
Executive	1,549,099.33	3.75	348,843.48	1.00	296,224.24	1.00	376,448.50	1.00	2,570,615.55	6.75
Confidential	1,655,747.38	11.75	152,764.81	1.00	157,181.87	1.00	183,844.68	1.00	2,149,538.74	14.75
Temporary	109,805.19	1.00	172,541.74	1.63	332,823.38	2.80			615,170.31	5.43
11200 Fund Total	17,758,114.56	106.96	67,498,884.15	441.54	85,278,018.30	554.40	15,945,062.65	104.91	186,480,079.66	1,207.81
Other Unrestricted Funds										
Classified	127,703.65	0.94	648,011.65	5.18	797,721.29	7.43	60,728.89	0.50	1,634,165.48	14.05
Management			215,010.36	1.10	393,692.43	2.00	90,415.29	0.55	699,118.08	3.65
Temporary	113,246.90	0.13	496,931.14	5.00	119,518.91	1.00	95,464.43	1.00	825,161.38	7.13
Other Unrestricted Funds Total	240,950.55	1.07	1,359,953.15	11.28	1,310,932.63	10.43	246,608.61	2.05	3,158,444.94	24.83
Categorical Funds										
Faculty			1,292,444.58	7.00	2,495,916.61	13.52	1,280,835.93	8.00	5,069,197.12	28.52
Classified			4,347,034.54	35.42	8,807,194.01	75.30	4,600,708.63	39.56	17,754,937.18	150.27
Management			949,840.05	4.26	2,126,682.90	10.50	1,062,311.57	4.98	4,138,834.52	19.74
Temporary	113,246.90	0.13	1,730,715.32	11.92	416,497.71	3.58	206,031.19	2.00	2,466,491.12	17.63
Categorical Funds Total	113,246.90	0.13	8,320,034.49	58.60	13,846,291.23	102.90	7,149,887.32	54.54	29,429,459.94	216.16
Non-General Fund funds										
Classified	110,892.17	1.00	247,310.93	2.00	1,644,585.83	15.60			2,002,788.93	18.60
Management	146,542.78	0.60	605,502.06	2.70	788,450.16	4.00			1,540,495.00	7.30
Executive	102,094.34	0.25							102,094.34	0.25
Confidential	36,041.63	0.25							36,041.63	0.25
Temporary			119,518.91	1.00	94,411.95	1.00			213,930.86	2.00
Non-General Fund funds Total	395,570.92	2.10	972,331.90	5.70	2,527,447.94	20.60	-	-	3,895,350.76	28.40
Grand Total	18,507,882.93	110.25	78,151,203.69	517.12	102,962,690.10	688.33	23,341,558.58	161.50	222,963,335.30	1,477.20

Summary by Employee Classifications	District Services		Cypress College		Fullerton College		North Orange Cont. Ed.		Totals	
	\$	#	\$	#	\$	#	\$	#	\$	#
Faculty			40,134,671.84	237.00	52,877,768.00	314.00	5,530,409.93	33.00	98,542,849.77	584.00
Classified	9,757,920.80	71.00	26,292,518.32	220.58	37,817,667.21	315.95	12,399,159.16	103.50	86,267,265.49	711.03
Management	5,070,680.46	22.00	8,702,698.13	38.00	10,850,596.83	48.00	4,550,200.69	20.00	29,174,176.11	128.00
Executive	1,651,193.67	4.00	348,843.48	1.00	296,224.24	1.00	376,448.50	1.00	2,672,709.89	7.00
Confidential	1,691,789.01	12.00	152,764.81	1.00	157,181.87	1.00	183,844.68	1.00	2,185,580.37	15.00
Temporary	336,298.99	1.25	2,519,707.11	19.54	963,251.95	8.38	301,495.62	3.00	4,120,753.67	32.18
Grand Total	18,507,882.93	110.25	78,151,203.69	517.12	102,962,690.10	688.33	23,341,558.58	161.50	222,963,335.30	1,477.20

District Services

Posn_Suf	Job_Title	FTE	Salary	Statutory Benefits	Employee Health Ins. Premiums	District Contrib. Towards Dependent Care Coverage	Total	Split Funded
11200 Fund								
Classified (11200 Fund)								
DEC921-	<i>Catalog & Schedule Coordinator</i>	1	68,162.10	22,691.65	12,721.59	8,058.00	111,633.34	
DEC963-	<i>District Accounting Specialist</i>	1	72,938.10	24,364.20	12,721.59	8,058.00	118,081.89	
DEC983-	<i>District Mailroom Coordinator</i>	0.964	53,827.93	17,714.25	12,263.61	7,767.92	91,573.71	Y
ISC972-	<i>IT Project Leader</i>	1	100,598.10	34,050.73	12,721.59	8,058.00	155,428.42	
ISC973-	<i>IT Security Analyst/Sys Admin</i>	1	96,002.10	32,441.22	12,721.59	8,058.00	149,222.91	
ISC994-	<i>Systems Analyst - Technology</i>	1	107,846.10	36,588.99	12,721.59	8,058.00	165,214.68	
ISC996-	<i>IT Technician II</i>	1	74,750.10	24,998.76	12,721.59	8,058.00	120,528.45	
DEC917-00	Business Analyst II/Ed Serv	1	113,876.10	38,700.69	8,918.15	-	161,494.94	
DEC919-00	Administrative Assistant II	1	74,750.10	24,998.76	315.00	-	100,063.86	
DEC922-00	Personnel Services Specialist	1	105,346.14	35,713.50	12,721.59	-	153,781.23	
DEC923-00	Personnel Services Specialist	1	95,450.10	32,247.90	8,918.15	8,494.00	145,110.15	
DEC924-00	Payroll Specialist	1	78,170.10	26,196.45	9,790.58	-	114,157.13	
DEC925-00	Payroll Specialist	1	81,846.30	27,483.85	11,371.12	-	120,701.27	
DEC926-00	Communications Coordinator	1	96,059.10	32,461.19	11,143.31	-	139,663.60	
DEC927-00	District Accounting Specialist	1	87,674.10	29,524.75	11,143.31	8,494.00	136,836.16	
DEC928-00	Administrative Assistant II	1	85,550.70	28,781.14	8,918.15	8,494.00	131,743.99	
DEC931-00	Payroll, Lead	1	92,883.90	31,349.23	9,790.58	8,494.00	142,517.71	
DEC932-00	Skilled Maintenance Mechanic	1	87,554.10	29,482.73	8,918.15	8,494.00	134,448.98	
DEC933-00	Benefits/Leaves Coordinator II	1	86,774.10	29,209.57	315.00	-	116,298.67	
DEC934-00	District Accounting Specialist	1	91,825.50	30,978.58	9,850.93	-	132,655.01	
DEC937-00	Groundskeeper	0.75	49,115.10	16,021.41	9,091.91	-	74,228.42	
DEC938-00	Facilities Custodian Coord II	1	88,955.82	29,973.62	315.00	-	119,244.44	
DEC941-00	Accounting Specialist	1	95,255.94	32,179.92	11,371.12	-	138,806.98	
DEC942-00	Facilities Custodian I	1	69,588.90	23,191.31	9,850.93	-	102,631.14	
DEC943-00	Office Coordinator	0.478	42,734.78	14,402.31	4,345.93	4,059.71	65,542.73	Y
DEC944-00	Facilities Custodian I	1	69,871.26	23,290.20	9,091.91	8,494.00	110,747.37	
DEC945-00	Facilities Custodian I	1	69,871.26	23,290.20	8,918.15	8,494.00	110,573.61	
DEC946-00	Accounting Technician	1	85,665.66	28,821.40	9,381.46	8,494.00	132,362.52	
DEC948-00	Irrigation Specialist	0.25	17,943.00	6,283.65	-	-	24,226.65	
DEC949-00	Facilities Custodian I	1	72,412.50	24,180.15	8,918.15	-	105,510.80	
DEC950-00	Educational Svcs & Tech Coord	1	102,419.10	34,688.46	9,790.58	-	146,898.14	

District Services Positions

Posn_Suf	Job_Title	FTE	Salary	Statutory Benefits	Employee Health Ins. Premiums	District Contrib. Towards Dependent Care Coverage	Total	Split Funded
DEC951-00	Printer	0.903	78,727.06	26,505.85	10,062.41	7,670.36	122,965.68	Y
DEC954-00	Facilities Custodian I	1	66,765.30	22,202.50	315.00	-	89,282.80	
DEC955-00	Facilities Custodian I	1	51,266.10	16,774.67	12,721.59	8,494.00	89,256.36	
DEC956-00	Facilities Custodian I	1	69,871.26	23,290.20	8,918.15	-	102,079.61	
DEC960-00	Building Maintenance Coord	1	91,706.10	30,936.76	8,918.15	8,494.00	140,055.01	
DEC961-00	Graphic Designer	1	100,128.30	33,886.20	11,371.12	-	145,385.62	
DEC965-00	Buyer	1	87,462.90	29,450.78	9,091.91	-	126,005.59	
DEC966-00	Buyer II	1	72,938.10	24,364.20	8,918.15	-	106,220.45	
DEC967-00	Dist Accounting Specialist	1	87,674.10	29,524.75	8,918.15	-	126,117.00	
DEC969-00	Production Center Specialist	0.944	75,105.72	25,189.33	10,519.29	-	110,814.34	Y
DEC971-00	Account Technician	1	69,206.10	23,057.26	8,918.15	8,058.00	109,239.51	
DEC972-00	Production Center Specialist	0.94	65,675.26	21,891.49	10,474.72	-	98,041.47	Y
DEC974-00	Payroll Specialist	1	102,227.34	34,621.30	9,850.93	-	146,699.57	
DEC976-00	Facilities Custodian I	1	82,295.10	27,641.04	11,817.67	-	121,753.81	
DEC978-00	Accounting Specialist	1	104,813.70	35,527.05	8,918.15	-	149,258.90	
DEC979-00	Buyer	1	91,627.26	30,909.16	8,999.05	-	131,535.47	
DEC980-00	Accounting Technician	1	85,265.70	28,681.34	9,091.91	-	123,038.95	
DEC981-00	Accounting Technician	1	92,276.10	31,136.37	9,091.91	-	132,504.38	
DEC984-00	Payroll Specialist	1	78,170.10	26,196.45	11,371.12	-	115,737.67	
DEC985-00	Human Resources Technician	1	76,350.06	25,559.07	11,371.12	-	113,280.25	
DEC986-00	Purchasing Technician	1	78,655.26	26,366.36	9,381.46	8,494.00	122,897.08	
DEC992-00	Graphic Designer	0.827	89,672.52	30,428.53	7,375.31	-	127,476.36	Y
DEC994-00	Benefits Coordinator	1	80,522.10	27,020.12	12,721.59	-	120,263.81	
DEC995-00	Payroll Specialist	1	69,989.10	23,331.48	9,790.58	8,494.00	111,605.16	
DEC997-00	Human Resources Technician	1	78,255.30	26,226.29	7,424.55	8,494.00	120,400.14	
ISC964-00	IT Project Leader	1	121,166.10	41,253.65	8,918.15	-	171,337.90	
ISC965-00	System Analyst, Applications	1	137,141.34	46,848.18	8,918.15	8,494.00	201,401.67	
ISC967-00	Systems Analyst-Technology	1	143,412.54	49,044.36	8,918.15	8,494.00	209,869.05	
ISC968-00	IT Project Leader	1	157,722.06	54,055.55	9,091.91	-	220,869.52	
ISC969-00	IT Security Analyst/Sys Admin	1	117,670.14	40,029.37	10,905.68	-	168,605.19	
ISC970-00	IT Specialist, Network	1	118,564.74	40,342.65	9,091.91	8,494.00	176,493.30	
ISC971-00	IT Project Leader	1	103,363.10	35,019.05	8,918.15	8,494.00	155,794.30	
ISC974-00	IT Project Leader	1	128,592.06	43,854.22	8,918.15	8,494.00	189,858.43	
ISC975-00	Systems Analyst, Applications	1	156,754.86	53,716.83	10,905.68	-	221,377.37	
ISC976-00	IT Project Leader	1	135,218.10	46,174.66	8,918.15	8,494.00	198,804.91	
ISC981-00	Administrative Assistant III	1	99,398.10	33,630.49	315.00	-	133,343.59	

District Services Positions

Posn_Suf	Job_Title	FTE	Salary	Statutory Benefits	Employee Health Ins. Premiums	District Contrib. Towards Dependent Care Coverage	Total	Split Funded
ISC987-00	Systems Appl Training Coord	1	98,366.10	33,269.09	11,143.31	-	142,778.50	
ISC991-00	IT Project Leader	1	141,044.10	48,214.92	9,850.93	8,494.00	207,603.95	
ISC993-00	Systems Analyst - Technology	1	143,412.54	49,044.36	8,918.15	8,494.00	209,869.05	
ISC998-00	IT Technician II	1	89,666.10	30,222.35	9,091.91	8,494.00	137,474.36	
Classified Total (11200 Fund)		69.056	6,433,856.11	2,171,739.05	650,957.83	262,771.99	9,519,324.98	
Management (11200 Fund)								
<i>DEM991-</i>	<i>Dist Mgr, Environ, Hlth & Sfty</i>	<i>1</i>	<i>91,605.10</i>	<i>31,408.80</i>	<i>12,721.59</i>	<i>8,058.00</i>	<i>143,793.49</i>	
DEM971-00	Dist Dir, Res, Plann, Data Ming	1	197,889.10	68,629.46	8,918.15	13,589.00	289,025.71	
DEM974-00	District Dir, Grants	1	160,068.10	55,384.53	9,381.46	13,590.00	238,424.09	
DEM975-00	Dist Dir, Professional Develop	1	160,068.10	55,384.53	9,790.58	-	225,243.21	
DEM976-00	Manager, Custodial Services	1	103,333.10	35,515.94	9,091.91	13,590.00	161,530.95	
DEM977-00	Mgr, Dist Fac Plan, Maint & Co	1	148,723.10	51,411.52	9,091.91	-	209,226.53	
DEM980-00	Dist Mgr, Audit & Cont Mgmt	1	152,499.10	52,733.88	8,918.15	-	214,151.13	
DEM982-00	Dist Dir, Div & Compliance	1	182,477.14	63,232.18	8,918.15	-	254,627.47	
DEM984-00	District Director, Risk Mgmt	0.5	78,142.05	27,283.39	5,685.56	6,795.00	117,906.00	Y
DEM985-00	Dist Dir, Facilities Plan/Cons	1	194,108.10	67,305.34	9,850.93	13,590.00	284,854.37	
DEM986-00	District Manager, HR	1	144,938.10	50,086.00	11,143.31	13,590.00	219,757.41	
DEM987-00	Dist Dir, Fiscal Affairs	0.9	182,226.74	63,769.75	8,182.73	-	254,179.22	Y
DEM988-00	Dist Dir, Purchasing	1	156,284.10	54,059.37	8,918.15	-	219,261.62	
DEM989-00	Dist Dir, Printing and Design	1	142,355.10	49,181.45	11,371.12	-	202,907.67	
DEM992-00	Dist Manager, Payroll	1	146,938.14	50,786.42	11,371.12	-	209,095.68	
DEM993-00	Dist Dir, Public & Gov Affairs	1	175,199.10	60,683.42	11,371.12	8,494.00	255,747.64	
DEM994-00	Admin Asst/Purchasing	1	104,533.10	35,936.18	9,091.91	8,494.00	158,055.19	
DEM995-00	Dist Manager, Fiscal Affairs	1	152,499.10	52,733.88	9,850.93	13,590.00	228,673.91	
DEM998-00	Associate Vice Chancellor, HR	1	220,582.10	76,576.53	11,371.12	13,590.00	322,119.75	
DEM999-00	Administrative Support Manager	1	130,206.06	44,926.84	11,371.12	-	186,504.02	
ISM994-00	Dist Dir, Ent IT App Supp/Dev	1	190,458.10	66,027.10	11,143.31	-	267,628.51	
ISM995-00	Dist Dir, Info Tech Infrac/Ops	1	193,243.00	68,181.11	-	-	261,424.11	
Management Total (11200 Fund)		21.4	3,408,375.73	1,181,237.62	207,554.33	126,970.00	4,924,137.68	
Executive (11200 Fund)								
DEX995-00	Vice Chancellor, Ed Svcs/Tech	1	289,743.10	64,449.67	11,143.31	8,494.00	373,830.08	
DEX997-00	VC, Human Resources	1	289,743.10	100,289.33	11,817.67	-	401,850.10	
DEX998-00	VC, Finance & Facilities	0.75	217,307.33	75,216.99	7,388.20	6,371.51	306,284.03	Y
DEX999-00	Chancellor	1	366,235.14	81,698.66	11,143.32	8,058.00	467,135.12	
Executive Total (11200 Fund)		3.75	1,163,028.67	321,654.65	41,492.50	22,923.51	1,549,099.33	

District Services Positions

Posn_Suf	Job_Title	FTE	Salary	Statutory Benefits	Employee Health Ins. Premiums	District Contrib. Towards Dependent Care Coverage	Total	Split Funded
Confidential (11200 Fund)								
DEN987-00	Executive Assistant III	1	105,861.90	35,894.13	8,918.15	-	150,674.18	
DEN988-00	Human Resources Coordinator	1	125,224.86	42,675.02	8,918.15	-	176,818.03	
DEN989-00	Executive Assistant III	1	105,861.90	35,894.13	9,091.91	-	150,847.94	
DEN990-00	Executive Assistant III	1	101,042.10	34,206.23	8,918.15	8,494.00	152,660.48	
DEN991-00	Human Resources Specialist	1	92,027.10	31,049.18	8,999.05	-	132,075.33	
DEN992-00	Executive Assistant III	0.75	75,781.58	25,654.68	6,688.62	-	108,124.88	Y
DEN993-00	Human Resources Specialist	1	87,866.10	29,591.99	11,371.12	-	128,829.21	
DEN994-00	Human Resources Specialist	1	78,553.10	26,330.59	315.00	-	105,198.69	
DEN995-00	Human Resources Specialist	1	92,427.06	31,189.25	11,143.31	-	134,759.62	
DEN996-00	Executive Assistant II	1	98,629.50	33,361.35	315.00	-	132,305.85	
DEN998-00	Human Resources Specialist	1	92,027.10	31,049.18	9,850.93	8,494.00	141,421.21	
DEN999-00	Human Resources Specialist	1	92,827.14	31,329.36	9,381.46	8,494.00	142,031.96	
Confidential Total (11200 Fund)			11.75	1,148,129.44	388,225.09	93,910.85	25,482.00	1,655,747.38
Temporary (11200 Fund)								
DET989-00	Temp Special Proj Mngr/HRIS	1	76,157.10	24,729.94	8,918.15	-	109,805.19	
Temporary Total (11200 Fund)			1	76,157.10	24,729.94	8,918.15	-	109,805.19
11200 Fund Total			106.956	12,229,547.05	4,087,586.35	1,002,833.66	438,147.50	17,758,114.56
Other Unrestricted Funds								
Classified (Other Unrestricted Funds)								
<i>DEC983-</i>	<i>District Mailroom Coordinator</i>	<i>0.036</i>	<i>2,010.17</i>	<i>661.53</i>	<i>457.98</i>	<i>290.08</i>	<i>3,419.76</i>	<i>Y</i>
DEC943-00	Office Coordinator	0.522	46,668.52	15,728.01	4,745.98	4,434.29	71,576.80	Y
DEC951-00	Printer	0.097	8,456.84	2,847.24	1,080.90	823.64	13,208.62	Y
DEC969-00	Production Center Specialist	0.056	4,455.42	1,494.28	624.03	-	6,573.73	Y
DEC972-00	Production Center Specialist	0.06	4,192.04	1,397.33	668.60	-	6,257.97	Y
DEC992-00	Graphic Designer	0.173	18,758.59	6,365.33	1,542.85	-	26,666.77	Y
Classified Total (Other Unrestricted Funds)			0.944	84,541.58	28,493.72	5,548.01	127,703.65	
Temporary (Other Unrestricted Funds)								
<i>DET991-</i>	<i>Spe-Prof-Dif/Plan, Policy Coord</i>	<i>0.125</i>	<i>84,500.00</i>	<i>28,746.90</i>	<i>-</i>	<i>-</i>	<i>113,246.90</i>	
Temporary Total (Other Unrestricted Funds)			0.125	84,500.00	28,746.90	-	113,246.90	
Other Unrestricted Total			1.069	169,041.58	57,240.62	9,120.34	5,548.01	240,950.55

Posn_Suf	Job_Title	FTE	Salary	Statutory Benefits	Employee Health Ins. Premiums	District Contrib. Towards Dependent Care Coverage	Total	Split Funded
Categorical Funds								
Temporary (Categorical Funds)								
DET993-	Temp Special Project Director	0.125	84,500.00	28,746.90	-	-	113,246.90	
Temporary Total (Categorical Funds)		0.125	84,500.00	28,746.90	-	-	113,246.90	
Categorical Funds Total		0.125	84,500.00	28,746.90	-	-	113,246.90	
Non-General Fund funds								
Classified (Non-General Fund funds)								
DEC930-00	Risk Management Technician	1	74,750.10	24,998.76	11,143.31	-	110,892.17	
Classified Total (Non-General Fund funds)		1	74,750.10	24,998.76	11,143.31	-	110,892.17	
Management (Non-General Fund funds)								
DEM984-00	District Director, Risk Mgmt	0.5	78,142.05	27,283.39	5,685.56	6,795.00	117,906.00	Y
DEM987-00	Dist Dir, Fiscal Affairs	0.1	20,247.41	7,480.18	909.19	-	28,636.78	Y
Management Total (Non-General Fund funds)		0.6	98,389.46	34,763.57	6,594.75	6,795.00	146,542.78	
Executive (Non-General Fund funds)								
DEX998-00	VC, Finance & Facilities	0.25	72,435.78	25,072.34	2,462.73	2,123.49	102,094.34	Y
Executive Total (Non-General Fund funds)		0.25	72,435.78	25,072.34	2,462.73	2,123.49	102,094.34	
Confidential (Non-General Fund funds)								
DEN992-00	Executive Assistant III	0.25	25,260.53	8,551.56	2,229.54	-	36,041.63	Y
Confidential Total (Non-General Fund funds)		0.25	25,260.53	8,551.56	2,229.54	-	36,041.63	
Non-General Fund funds Total		2.1	270,835.87	93,386.23	22,430.33	8,918.49	395,570.92	
District Services Total		110.25	12,753,924.50	4,266,960.10	1,034,384.33	452,614.00	18,507,882.93	

Cypress College

Posn_Suf	Job_Title	FTE	Salary	Statutory Benefits	Employee Health Ins. Premiums	District Contrib. Towards Dependent Care Coverage	Total	Split Funded
11200 Fund								
Faculty (11200 Fund)								
CCF687-	Instructor, Credit	1	87,372.10	19,197.01	12,721.59	8,058.00	127,348.70	
CCF739-	Instructor, Nursing	1	80,522.10	17,652.33	12,721.59	8,058.00	118,954.02	
CCF760-	Instructor, Multimedia	1	80,522.10	17,652.33	12,721.59	8,058.00	118,954.02	
CCF789-	Counselor	1	92,012.10	20,243.33	12,721.59	8,058.00	133,035.02	
CCF791-	Instructor, English	1	90,790.10	19,967.76	12,721.59	8,058.00	131,537.45	
CCF822-	Instructor, Foreign Language	1	83,949.10	18,425.12	12,721.59	8,058.00	123,153.81	
CCF827-	Instructor, Physical Education	1	90,790.10	19,967.76	12,721.59	8,058.00	131,537.45	
CCF830-	Instructor, Nursing	1	87,372.10	19,197.01	12,721.59	8,058.00	127,348.70	
CCF846-	Counselor	1	95,785.10	21,094.14	12,721.59	8,058.00	137,658.83	
CCF855-	Instructor, Biology	1	87,372.10	19,197.01	12,721.59	8,058.00	127,348.70	
CCF952-	Instructor, Sociology	1	90,790.10	19,967.76	12,721.59	8,058.00	131,537.45	
CCF974-	Instructor, Psychiatric Tech	1	87,372.10	19,197.01	12,721.59	8,058.00	127,348.70	
CCF975-	Instructor, Mortuary Science	1	87,372.10	19,197.01	12,721.59	8,058.00	127,348.70	
CCF984-	Instructor, Physical Education	1	80,522.10	17,652.33	12,721.59	8,058.00	118,954.02	
CCF985-	Counselor	1	95,785.10	21,094.14	12,721.59	8,058.00	137,658.83	
CCF688-00	Instructor, Physics	1	80,522.10	17,652.33	11,143.31	-	109,317.74	
CCF689-00	Instructor, Chemistry	1	146,908.10	32,622.37	11,143.31	13,590.00	204,263.78	
CCF690-00	Instructor, Dental Hygiene	1	111,334.10	24,600.43	7,424.55	7,071.00	150,430.08	
CCF691-00	Instructor, Comm Music/Comp	1	114,761.10	25,373.24	315.00	-	140,449.34	
CCF692-00	Counselor, Career	1	114,645.10	25,347.07	9,091.91	-	149,084.08	
CCF693-00	Instructor, Aviation/Travel Ca	1	125,030.10	27,688.88	7,270.20	6,924.00	166,913.18	
CCF694-00	Instructor, Accounting	1	105,824.10	23,357.93	315.00	-	129,497.03	
CCF695-00	Counselor, Credit, CTE	1	114,645.10	25,347.07	9,850.93	-	149,843.10	
CCF696-00	Instructor, Mathematics	1	90,790.10	19,967.76	9,091.91	-	119,849.77	
CCF697-00	Instructor, Theater Acting	1	104,491.10	23,057.35	7,270.20	11,078.00	145,896.65	
CCF698-00	Instr, Kinesiology/HC W/P/Socce	1	114,761.10	25,373.24	12,721.59	-	152,855.93	
CCF699-00	Instructor, Philosophy	1	112,673.10	24,902.39	10,905.68	-	148,481.17	
CCF700-00	Instructor, Anthropology	1	104,491.10	23,057.35	8,999.05	13,590.00	150,137.50	
CCF701-00	Instructor, Computer Science	1	104,491.10	23,057.35	315.00	-	127,863.45	
CCF702-00	Instructor, Mathematics	1	121,607.10	26,917.00	11,143.31	-	159,667.41	
CCF703-00	Instructor, English	1	104,491.10	23,057.35	7,270.20	11,078.00	145,896.65	
CCF704-00	Instructor, Psychology	1	122,947.10	27,219.17	9,790.58	13,590.00	173,546.85	

Posn_Suf	Job_Title	FTE	Salary	Statutory Benefits	Employee Health Ins. Premiums	District Contrib. Towards Dependent Care Coverage	Total	Split Funded
CCF705-00	Instructor, Art Illustration	1	114,761.10	25,373.24	7,270.20	-	147,404.54	
CCF706-00	Instructor, Psych Tech	1	111,334.10	24,600.43	9,091.91	13,590.00	158,616.44	
CCF707-00	Instructor, Psych Tech	1	114,761.10	39,518.03	8,918.15	-	163,197.28	
CCF708-00	Instr, Aviation & Travel Caree	1	104,491.10	23,057.35	10,905.68	-	138,454.13	
CCF709-00	Counselor, Credit, CTE	1	129,730.10	28,748.73	7,424.55	11,314.00	177,217.38	
CCF710-00	Instructor, Cyber Security	1	125,030.10	27,688.88	10,905.68	8,494.00	172,118.66	
CCF711-00	Instr, Hotel Services	1	121,607.10	41,915.50	10,905.68	13,590.00	188,018.28	
CCF712-00	Instructor, Kinesiology	1	118,185.10	40,717.11	8,918.15	8,494.00	176,314.36	
CCF713-00	Instructor, Photography	1	114,761.10	25,373.24	9,091.91	8,494.00	157,720.25	
CCF714-00	Instr, Foreign Lang/Japanese	1	118,185.10	26,145.34	11,143.31	-	155,473.75	
CCF715-00	Instr, Foreign Lang/French/Spa	1	104,491.10	23,057.35	10,905.68	13,590.00	152,044.13	
CCF716-00	Instructor, Biology	1	104,491.10	23,057.35	8,918.15	-	136,466.60	
CCF717-00	Instructor, Nursing	1	126,365.10	27,989.93	8,999.05	-	163,354.08	
CCF718-00	Instructor, Physics	1	126,365.10	27,989.93	315.00	-	154,670.03	
CCF719-00	Counselor, Veteran Resource	1	127,431.10	36,131.05	8,918.15	8,494.00	180,974.30	
CCF722-00	Librarian	1	118,185.10	26,145.34	315.00	-	144,645.44	
CCF723-00	Instructor, Nursing	1	107,914.10	30,519.90	9,850.93	-	148,284.93	
CCF724-00	Librarian	1	114,761.10	39,518.03	315.00	-	154,594.13	
CCF727-00	Instructor, Culinary Arts	1	125,030.10	27,688.88	11,143.31	-	163,862.29	
CCF728-00	Instructor, Ethnic Studies	1	101,067.10	22,285.23	9,091.91	13,590.00	146,034.24	
CCF729-00	Instructor, Dental Hygiene	1	128,458.10	36,426.29	11,143.31	13,590.00	189,617.70	
CCF730-00	Instructor, Biology	1	133,218.10	29,535.27	7,270.20	11,078.00	181,101.57	
CCF731-00	Instructor, Radiologic Tech	1	128,458.10	28,461.89	10,905.68	-	167,825.67	
CCF732-00	Instructor, Health Info Tech	1	125,030.10	27,688.88	11,143.31	-	163,862.29	
CCF733-00	Instr, Ocean/Earth Science	1	121,607.10	26,917.00	8,999.05	13,590.00	171,113.15	
CCF734-00	Instructor, Dental Assisting	1	128,458.10	28,461.89	12,721.59	-	169,641.58	
CCF736-00	Instructor, Anthropology	1	133,218.10	29,535.27	8,918.15	-	171,671.52	
CCF737-00	Instructor, Culinary Arts	1	128,458.10	28,461.89	8,918.15	8,494.00	174,332.14	
CCF738-00	Instructor, Astronomy	1	118,185.10	26,145.34	315.00	-	144,645.44	
CCF740-00	Instructor, Art	1	118,185.10	26,145.34	7,424.55	11,314.00	163,068.99	
CCF741-00	Instructor, Automotive Tech	1	125,030.10	27,688.88	10,905.68	-	163,624.66	
CCF742-00	Instructor, English	1	118,185.10	26,145.34	10,905.68	8,494.00	163,730.12	
CCF743-00	Instructor, Biological Science	1	138,728.10	30,777.78	11,143.31	-	180,649.19	
CCF745-00	Instructor, Psychology	1	140,061.10	31,078.39	315.00	-	171,454.49	
CCF746-00	Counselor/Articulation Officer	1	122,183.10	27,046.89	11,143.31	-	160,373.30	
CCF748-00	Instructor, Chemistry	1	136,639.10	30,306.72	8,918.15	-	175,863.97	

Posn_Suf	Job_Title	FTE	Salary	Statutory Benefits	Employee Health Ins. Premiums	District Contrib. Towards Dependent Care Coverage	Total	Split Funded
CCF749-00	Instructor, Air Cond/Refrig	1	142,153.10	31,550.13	11,143.31	-	184,846.54	
CCF750-00	Instructor, Biological Science	1	143,484.10	31,850.26	315.00	-	175,649.36	
CCF751-00	Instructor, Psychiatric Tech	1	138,728.10	30,777.78	315.00	-	169,820.88	
CCF753-00	Instructor, Reading	1	142,153.10	31,550.13	10,905.68	13,590.00	198,198.91	
CCF755-00	Instructor, Dance	1	142,153.10	31,550.13	9,091.91	8,494.00	191,289.14	
CCF756-00	Counselor, EOPS	1	137,273.10	47,401.73	8,918.15	13,589.00	207,181.98	
CCF757-00	Instructor, Mathematics	1	142,153.10	31,550.13	8,918.15	8,494.00	191,115.38	
CCF758-00	Instructor, Mathematics	1	142,153.10	31,550.13	9,091.91	8,494.00	191,289.14	
CCF759-00	Instructor, English	1	146,908.10	32,622.37	9,850.93	-	189,381.40	
CCF761-00	Instructor, Sociology	1	138,728.10	30,777.78	8,918.15	-	178,424.03	
CCF762-00	Instructor, English	1	146,908.10	32,622.37	11,143.31	13,590.00	204,263.78	
CCF763-00	Instructor, ESL	1	138,728.10	30,777.78	11,143.31	-	180,649.19	
CCF764-00	Instructor, CIS	1	146,908.10	32,622.37	7,270.20	11,078.00	197,878.67	
CCF765-00	Instructor, Theater Arts	1	138,728.10	30,777.78	10,905.68	8,494.00	188,905.56	
CCF766-00	Instructor, Biological Science	1	142,153.10	31,550.13	8,918.15	13,589.00	196,210.38	
CCF767-00	Instructor, Dental Hygiene	1	131,882.10	29,234.01	11,143.31	13,590.00	185,849.42	
CCF768-00	Instructor, Human Services	1	138,728.10	30,777.78	8,918.15	8,494.00	186,918.03	
CCF769-00	Instructor, English	1	118,185.10	26,145.34	8,918.15	8,494.00	161,742.59	
CCF770-00	Instructor, ESL	1	121,607.10	26,917.00	9,662.56	8,494.00	166,680.66	
CCF772-00	Instructor, English	1	121,607.10	26,917.00	315.00	-	148,839.10	
CCF773-00	Instructor, Nursing	1	127,468.05	28,682.35	4,459.08	4,465.00	165,074.48	
CCF774-00	Instructor, Nursing	1	97,641.10	21,512.68	8,918.15	8,494.00	136,565.93	
CCF775-00	Instructor, Nursing	1	136,639.10	30,306.72	9,850.93	-	176,796.75	
CCF776-00	Instructor, Physical Education	1	142,153.10	31,550.13	8,918.15	-	182,621.38	
CCF777-00	Instructor, Mathematics	1	125,030.10	27,688.88	8,918.15	-	161,637.13	
CCF778-00	Instructor, ESL	1	142,153.10	31,550.13	10,905.68	-	184,608.91	
CCF779-00	Instructor, CIS	1	114,761.10	25,373.24	11,371.12	13,590.00	165,095.46	
CCF780-00	Counselor	1	156,136.10	34,703.28	11,371.12	-	202,210.50	
CCF781-00	Instructor, Political Science	1	138,728.10	30,777.78	8,999.05	13,590.00	192,094.93	
CCF782-00	Instructor, Biological Science	1	129,791.10	28,762.50	11,143.31	-	169,696.91	
CCF784-00	Instructor, Ethnic Studies	1	138,728.10	30,777.78	11,143.31	-	180,649.19	
CCF785-00	Counselor	1	133,503.10	46,081.48	11,143.31	-	190,727.89	
CCF786-00	Instructor, Nursing	1	138,728.10	30,777.78	10,905.68	-	180,411.56	
CCF787-00	Instructor, Dental Hygiene	1	131,882.10	29,234.01	11,371.12	-	172,487.23	
CCF788-00	Librarian	1	131,882.10	29,234.01	10,905.68	-	172,021.79	
CCF790-00	Instructor, Air Cond/Refrig	1	131,882.10	29,234.01	11,143.31	13,590.00	185,849.42	

Posn_Suf	Job_Title	FTE	Salary	Statutory Benefits	Employee Health Ins. Premiums	District Contrib. Towards Dependent Care Coverage	Total	Split Funded
CCF793-00	Instructor, CIS	1	146,908.10	32,622.37	315.00	-	179,845.47	
CCF794-00	Instructor, Physical Sciences	1	146,908.10	32,622.37	9,850.93	8,494.00	197,875.40	
CCF795-00	Instructor, Physical Sciences	1	142,153.10	31,550.13	315.00	-	174,018.23	
CCF797-00	Instructor, Chemistry	1	107,914.10	23,829.22	315.00	-	132,058.32	
CCF798-00	Instructor, English	1	146,908.10	32,622.37	11,143.31	13,590.00	204,263.78	
CCF799-00	Instructor, Auto Collision Rep	1	142,153.10	31,550.13	9,850.93	8,494.00	192,048.16	
CCF800-00	Instructor, Mathematics	1	135,300.10	30,004.76	8,918.15	8,494.00	182,717.01	
CCF801-00	Instructor, Mathematics	1	118,185.10	40,717.11	7,424.55	11,314.00	177,640.76	
CCF802-00	Instructor, Mathematics	1	142,153.10	31,550.13	11,143.31	8,058.00	192,904.54	
CCF803-00	Instructor, Automotive Tech	1	135,300.10	30,004.76	11,371.12	8,494.00	185,169.98	
CCF805-00	Instructor, Mortuary Science	1	107,914.10	37,120.20	11,371.12	8,494.00	164,899.42	
CCF809-00	Instructor, English	1	129,791.10	28,762.50	10,905.68	8,494.00	177,953.28	
CCF811-00	Instructor, Air Cond/Refrig	1	146,908.10	32,622.37	8,918.15	8,494.00	196,942.62	
CCF812-00	Instructor, CIS	1	125,030.10	27,688.88	11,143.31	-	163,862.29	
CCF813-00	Instructor, Dental Hygiene	1	128,458.10	28,461.89	11,143.31	-	168,063.30	
CCF814-00	Instructor, Physical Education	1	133,218.10	29,535.27	11,143.31	8,058.00	181,954.68	
CCF815-00	Instructor, English	1	105,824.10	23,357.93	10,905.68	-	140,087.71	
CCF816-00	Instructor, Nursing	1	129,791.10	28,762.50	9,850.93	13,590.00	181,994.53	
CCF819-00	Instructor, Accounting	1	131,882.10	29,234.01	9,091.91	-	170,208.02	
CCF820-00	Instructor, Biological Science	1	146,908.10	32,622.37	315.00	-	179,845.47	
CCF821-00	Instructor, Nursing	1	142,153.10	31,550.13	11,143.31	-	184,846.54	
CCF824-00	Instructor, Dramatic Arts	1	101,067.10	28,551.39	9,850.93	-	139,469.42	
CCF825-00	Instructor, Geography/GIS	1	114,761.10	25,373.24	315.00	-	140,449.34	
CCF826-00	Instructor, Mathematics	1	142,153.10	31,550.13	8,918.15	8,494.00	191,115.38	
CCF828-00	Instructor, Physical Education	1	111,334.10	31,503.15	12,721.59	-	155,558.84	
CCF831-00	Instructor, Economics	1	143,484.10	31,850.26	11,143.31	-	186,477.67	
CCF832-00	Instructor, Mathematics	1	128,458.10	28,461.89	8,918.15	8,494.00	174,332.14	
CCF833-00	Counselor	1	156,136.10	34,703.28	11,143.31	8,494.00	210,476.69	
CCF835-00	Instructor, English	1	142,153.10	31,550.13	11,143.31	-	184,846.54	
CCF838-00	Instructor, Radiologic Tech	1	143,484.10	31,850.26	11,143.31	-	186,477.67	
CCF839-00	Instructor, Art	1	138,728.10	30,777.78	7,270.20	11,078.00	187,854.08	
CCF841-00	Instructor, Automotive Tech	1	142,153.10	31,550.13	8,918.15	8,494.00	191,115.38	
CCF843-00	Instructor, Economics	1	125,030.10	27,688.88	11,143.31	8,494.00	172,356.29	
CCF844-00	Instructor, Nursing	1	121,607.10	26,917.00	11,371.12	8,494.00	168,389.22	
CCF845-00	Instructor, Mathematics	1	142,153.10	31,550.13	9,850.93	8,494.00	192,048.16	
CCF847-00	Instructor, English	1	105,479.98	23,280.33	11,143.31	-	139,903.62	

Posn_Suf	Job_Title	FTE	Salary	Statutory Benefits	Employee Health Ins. Premiums	District Contrib. Towards Dependent Care Coverage	Total	Split Funded
CCF849-00	Counselor	1	161,376.10	35,884.90	11,143.31	8,494.00	216,898.31	
CCF852-00	Instructor, Physical Education	1	142,153.10	31,550.13	10,905.68	-	184,608.91	
CCF853-00	Instructor, CIS	1	146,908.10	32,622.37	11,143.31	-	190,673.78	
CCF854-00	Instructor, Radiologic Tech	1	138,728.10	30,777.78	10,905.68	8,494.00	188,905.56	
CCF856-00	Instructor, Psychiatric Tech	1	135,300.10	46,710.78	7,424.55	-	189,435.43	
CCF857-00	Instructor, Mathematics	1	135,300.10	30,004.76	11,143.31	-	176,448.17	
CCF858-00	Instructor, Accounting	1	107,914.10	30,519.90	8,918.15	-	147,352.15	
CCF861-00	Instructor, Mortuary Science	1	126,365.10	27,989.93	9,091.91	-	163,446.94	
CCF862-00	Instructor, Biological Science	1	143,484.10	31,850.26	8,918.15	13,589.00	197,841.51	
CCF863-00	Instructor, Journalism	1	118,185.10	26,145.34	7,424.55	11,314.00	163,068.99	
CCF865-00	Instructor, Geography	1	142,153.10	31,550.13	9,091.91	13,590.00	196,385.14	
CCF866-00	Instructor, Art	1	121,607.10	26,917.00	10,905.68	-	159,429.78	
CCF869-00	Instructor, English	1	138,728.10	30,777.78	9,091.91	8,494.00	187,091.79	
CCF871-00	Instructor, Political Science	1	125,030.10	27,688.88	10,905.68	13,590.00	177,214.66	
CCF872-00	Instructor, Psychology	1	146,908.10	32,622.37	8,918.15	13,589.00	202,037.62	
CCF874-00	Instructor, Mathematics	1	114,761.10	25,373.24	8,918.15	8,494.00	157,546.49	
CCF875-00	Instructor, Health Info Tech	1	114,761.10	25,373.24	11,143.31	-	151,277.65	
CCF877-00	Instructor, ESL	1	118,185.10	26,145.34	11,143.31	-	155,473.75	
CCF878-00	Instructor, English	1	114,761.10	25,373.24	8,918.15	-	149,052.49	
CCF879-00	Instructor, English	1	142,153.10	31,550.13	11,371.12	-	185,074.35	
CCF880-00	Instructor, History	1	142,153.10	31,550.13	11,143.31	-	184,846.54	
CCF881-00	Instructor, Psychology	1	142,153.10	31,550.13	8,918.15	-	182,621.38	
CCF885-00	Librarian	1	125,030.10	27,688.88	9,091.91	13,590.00	175,400.89	
CCF886-00	Instructor, Anthropology	1	138,728.10	30,777.78	10,905.68	-	180,411.56	
CCF887-00	Instructor, Speech	1	146,908.10	32,622.37	11,371.12	8,494.00	199,395.59	
CCF889-00	Instructor, Marketing	1	118,185.10	26,145.34	11,371.12	-	155,701.56	
CCF890-00	Instructor, Psychology	1	119,521.10	26,446.62	9,091.91	-	155,059.63	
CCF893-00	Instructor, Auto Collision Rep	1	118,185.10	26,145.34	10,905.68	-	155,236.12	
CCF895-00	Instructor, Photography	1	97,641.10	21,512.68	9,850.93	-	129,004.71	
CCF896-00	Instructor, Art	1	128,458.10	36,426.29	10,905.68	-	175,790.07	
CCF898-00	Counselor	1	161,376.10	35,884.90	11,143.31	-	208,404.31	
CCF901-00	Instructor, Chemistry	1	138,728.10	30,777.78	9,091.91	-	178,597.79	
CCF902-00	Instructor, Nursing	1	118,185.10	26,145.34	11,371.12	13,590.00	169,291.56	
CCF903-00	Instructor, Foreign Language	1	142,153.10	31,550.13	8,918.15	-	182,621.38	
CCF905-00	Instructor, Nursing	1	129,791.10	28,762.50	11,371.12	-	169,924.72	
CCF906-00	Instructor, Biological Science	1	136,639.10	30,306.72	10,905.68	8,494.00	186,345.50	

Posn_Suf	Job_Title	FTE	Salary	Statutory Benefits	Employee Health Ins. Premiums	District Contrib. Towards Dependent Care Coverage	Total	Split Funded
CCF908-00	Instructor, Mathematics	1	128,458.10	28,461.89	11,143.31	13,590.00	181,653.30	
CCF909-00	Instructor, History	1	138,728.10	30,777.78	8,918.15	13,589.00	192,013.03	
CCF911-00	Instructor, Phil/Rel Studies	1	138,728.10	30,777.78	7,270.20	11,078.00	187,854.08	
CCF914-00	Counselor	1	156,136.10	54,007.54	8,918.15	13,589.00	232,650.79	
CCF915-00	Instructor, Mortuary Science	1	142,153.10	31,550.13	11,143.31	-	184,846.54	
CCF916-00	Instructor, Mgmt/Marketing	1	136,639.10	30,306.72	11,143.31	8,494.00	186,583.13	
CCF917-00	Instructor, Mathematics	1	121,607.10	26,917.00	8,918.15	8,494.00	165,936.25	
CCF918-00	Instructor, Mathematics	1	125,030.10	27,688.88	8,918.15	-	161,637.13	
CCF919-00	Instructor, Dance	1	121,607.10	26,917.00	9,091.91	-	157,616.01	
CCF921-00	Instructor, Travel Services	1	114,761.10	25,373.24	11,143.31	13,590.00	164,867.65	
CCF922-00	Instructor, Mathematics	1	125,030.10	27,688.88	11,371.12	-	164,090.10	
CCF923-00	Instructor, English	1	104,491.10	23,057.35	10,905.68	-	138,454.13	
CCF924-00	Instructor, Speech	1	114,761.10	25,373.24	11,817.67	-	151,952.01	
CCF925-00	Instructor, Music	1	107,914.10	37,120.20	9,091.91	13,590.00	167,716.21	
CCF926-00	Counselor	1	156,136.10	34,703.28	11,143.31	-	201,982.69	
CCF928-00	Instructor, Speech	1	111,334.10	24,600.43	315.00	-	136,249.53	
CCF930-00	Instructor, Court Reporting	1	138,728.10	30,777.78	9,091.91	8,057.40	186,655.19	
CCF934-00	Instructor, History	1	104,491.10	23,057.35	7,270.20	-	134,818.65	
CCF936-00	Counselor	1	156,136.10	34,703.28	10,905.68	13,590.00	215,335.06	
CCF938-00	Instructor, Chemistry	1	126,365.10	27,989.93	7,424.55	11,314.00	173,093.58	
CCF939-00	Counselor, Legacy	1	118,417.10	33,539.52	9,091.91	8,494.00	169,542.53	
CCF941-00	Counselor	1	118,417.10	33,539.52	10,905.68	8,494.00	171,356.30	
CCF944-00	Librarian	1	142,153.10	31,550.13	315.00	-	174,018.23	
CCF948-00	Instructor, English	1	138,728.10	30,777.78	11,143.31	8,494.00	189,143.19	
CCF953-00	Instructor, Music	1	114,761.10	25,373.24	315.00	-	140,449.34	
CCF954-00	Instructor, Dental Assistant	1	135,300.10	30,004.76	10,905.68	8,494.00	184,704.54	
CCF955-00	Instructor, English	1	118,185.10	26,145.34	11,143.31	-	155,473.75	
CCF956-00	Instructor, Sociology	1	125,030.10	27,688.88	9,850.93	-	162,569.91	
CCF957-00	Instructor, Philosophy	1	133,218.10	29,535.27	315.00	-	163,068.37	
CCF958-00	Counselor	1	156,136.10	34,703.28	9,091.91	-	199,931.29	
CCF959-00	Instructor, Speech	1	118,185.10	26,145.34	10,905.68	-	155,236.12	
CCF960-00	Instructor, Culinary Arts	1	142,153.10	31,550.13	11,143.31	13,590.00	198,436.54	
CCF961-00	Instructor, Nursing	1	121,607.10	26,917.00	9,850.93	-	158,375.03	
CCF962-00	Instructor, ESL	1	114,761.10	25,373.24	9,091.91	8,494.00	157,720.25	
CCF963-00	Instructor, Chemistry	1	138,728.10	30,777.78	11,143.31	-	180,649.19	
CCF964-00	Instructor, Chemistry	1	140,061.10	31,078.39	315.00	-	171,454.49	

Posn_Suf	Job_Title	FTE	Salary	Statutory Benefits	Employee Health Ins. Premiums	District Contrib. Towards Dependent Care Coverage	Total	Split Funded
CCF970-00	Instr, Engineering/Physics	1	125,030.10	35,440.74	315.00	-	160,785.84	
CCF972-00	Instructor, Speech	1	142,153.10	31,550.13	10,905.68	13,590.00	198,198.91	
CCF973-00	Instructor, Diagnostic Med Son	1	114,761.10	25,373.24	9,850.93	13,590.00	163,575.27	
CCF977-00	Instructor, English	1	142,153.10	31,550.13	10,905.68	-	184,608.91	
CCF979-00	Instructor, Automotive Tech	1	135,300.10	30,004.76	9,850.93	8,494.00	183,649.79	
CCF980-00	Instructor, Culinary Arts	1	121,607.10	26,917.00	9,850.93	13,590.00	171,965.03	
CCF981-00	Instructor, Music	1	114,761.10	25,373.24	9,850.93	-	149,985.27	
CCF982-00	Instructor, Automotive Tech	1	142,153.10	31,550.13	10,905.68	-	184,608.91	
CCF983-00	Instructor, Art	1	128,458.10	28,461.89	10,905.68	-	167,825.67	
CCF986-00	Instructor, History	1	121,607.10	26,917.00	10,905.68	-	159,429.78	
CCF989-00	Instructor, Physical Education	1	114,761.10	25,373.24	11,143.31	13,590.00	164,867.65	
CCF990-00	Instructor, Biological Science	1	146,908.10	32,622.37	8,918.15	-	188,448.62	
CCF993-00	Instructor, English	1	118,185.10	26,145.34	11,143.31	8,494.00	163,967.75	
CCF994-00	Instructor, Physical Sciences	1	146,908.10	32,622.37	11,143.31	-	190,673.78	
CCF996-00	Instructor, Mathematics	1	105,824.10	23,357.93	8,918.15	-	138,100.18	
CCF997-00	Instructor, Human Services	1	128,458.10	28,461.89	9,850.93	13,590.00	180,360.92	
CCF998-00	Instructor, Automotive Tech	1	114,761.10	25,373.24	9,091.91	13,590.00	162,816.25	
CCF999-00	Instructor, Human Services	1	142,153.10	31,550.13	9,091.91	-	182,795.14	
Faculty Total (11200 Fund)		230	28,903,779.83	6,643,276.98	2,126,973.05	1,168,197.40	38,842,227.26	

Classified (11200 Fund)

CCC673-	Laboratory Technician/NEED EMP	1	62,486.10	20,703.92	12,721.59	8,058.00	103,969.61	
CCC674-	Executive Assistant II	1	74,750.10	24,998.76	12,721.59	8,058.00	120,528.45	
CCC675-	Skilled Maintenance Mechanic	1	69,710.10	23,233.76	12,721.59	8,058.00	113,723.45	
CCC677-	Executive Assistant II	1	74,750.10	24,998.76	12,721.59	8,058.00	120,528.45	
CCC688-	Executive Assistant	1	69,710.10	23,233.76	12,721.59	8,058.00	113,723.45	
CCC703-	Facilities Custodian I	1	51,266.10	16,774.67	12,721.59	8,058.00	88,820.36	
CCC755-	Facilities Custodian I	1	51,266.10	16,774.67	12,721.59	8,058.00	88,820.36	
CCC764-	Clerical Assistant I	0.4	19,569.60	6,853.28	-	-	26,422.88	
CCC774-	Administrative Assistant II	1	62,486.10	20,703.92	12,721.59	8,058.00	103,969.61	
CCC789-	Electrician, Communications	1	69,710.10	23,233.76	12,721.59	8,058.00	113,723.45	
CCC795-	Admissions & Records Tech	1	58,442.10	19,287.71	12,721.59	8,058.00	98,509.40	
CCC803-	Administrative-Assistant-II	1	62,486.10	20,703.92	12,721.59	8,058.00	103,969.61	
CCC819-	Facilities Custodian I	1	51,266.10	16,774.67	12,721.59	8,058.00	88,820.36	
CCC832-	Executive-Assistant	1	69,710.10	23,233.76	12,721.59	8,058.00	113,723.45	
CCC843-	Administrative Assistant I	1	58,442.10	19,287.71	12,721.59	8,058.00	98,509.40	
CCC869-	Facilities Custodian I	1	51,266.10	16,774.67	12,721.59	8,058.00	88,820.36	

Posn_Suf	Job_Title	FTE	Salary	Statutory Benefits	Employee Health Ins. Premiums	District Contrib. Towards Dependent Care Coverage	Total	Split Funded
CCC890-	Administrative Asst II - 11 Mo	0.5	31,243.05	10,351.98	6,360.80	4,029.00	51,984.83	Y
CCC949-	Carpenter	1	69,710.10	23,233.76	12,721.59	8,058.00	113,723.45	
CCC969-	Locksmith	1	71,294.10	23,788.48	12,721.59	8,058.00	115,862.17	
CCC974-	Administrative Assistant II	0.5	31,243.05	10,351.96	6,360.80	4,029.00	51,984.81	
CCC989-	Administrative Assistant I	0.5	28,417.01	9,566.27	6,360.80	-	44,344.08	
CCC990-	Facilities Custodian I	1	51,266.10	16,774.67	12,721.59	8,058.00	88,820.36	
CCC995-	Facilities Custodian I	1	51,266.10	16,774.67	12,721.59	8,058.00	88,820.36	
CCC678-00	Admissions & Records Coord	0.4	32,679.24	10,972.79	3,636.76	-	47,288.79	
CCC679-00	PE/Athletic Therapist-10 mo	1	5,442.50	727.25	9,091.91	-	15,261.66	
CCC680-00	Dental Hygien Clinic-11mo	1	73,723.44	24,639.22	7,865.97	7,153.25	113,381.88	
CCC681-00	Dental Hygiene Services Assist	1	68,903.43	22,951.26	10,905.68	-	102,760.37	
CCC683-00	Instructional Asst-11 Mo	0.5	29,015.20	10,161.13	-	-	39,176.33	
CCC685-00	Administrative Assistant II	0.5	36,804.60	12,888.97	11,371.12	-	61,064.69	
CCC686-00	Administrative Assistant III	1	83,606.10	28,100.14	8,918.15	-	120,624.39	
CCC687-00	Curriculum Specialist	1	79,934.10	26,814.21	7,424.55	8,494.00	122,666.86	
CCC689-00	IT Technician II	1	89,666.10	30,222.35	10,905.68	-	130,794.13	
CCC690-00	Administrative Assistant I	1	70,110.06	23,373.83	9,091.91	8,058.00	110,633.80	
CCC692-00	Instructional Assistant, LRC	1	75,813.79	25,202.88	11,258.21	-	112,274.88	
CCC693-00	Library Assistant I	1	69,710.10	23,233.76	8,918.15	-	101,862.01	
CCC696-00	Instructional Assistant, LRC	1	89,296.74	30,093.00	11,371.12	-	130,760.86	
CCC720-00	Sr Research & Planning Analyst	0.3334	43,506.08	14,842.85	2,973.32	2,831.53	64,153.78	Y
CCC722-00	Communications Specialist	1	87,150.66	29,341.45	10,905.68	-	127,397.79	
CCC723-00	Web Content Specialist	1	81,846.30	27,483.85	11,143.31	-	120,473.46	
CCC724-00	Student Services Tech/Couns	1	62,293.10	20,636.33	12,721.59	-	95,651.02	
CCC725-00	Inst Asst/Career Center	1	80,655.30	27,066.77	8,918.15	8,494.00	125,134.22	
CCC726-00	Tutorial Services Coordinator	1	86,350.74	29,061.31	11,371.12	-	126,783.17	
CCC729-00	HVAC Mechanic I	1	71,294.10	23,788.48	8,918.15	-	104,000.73	
CCC732-00	Equipment Operator	1	86,376.06	29,070.18	10,905.68	-	126,351.92	
CCC735-00	Administrative Assistant II	1	89,970.90	30,329.08	8,918.15	-	129,218.13	
CCC736-00	Student Services Spec/Transfer	1	85,265.70	28,681.34	9,091.91	-	123,038.95	
CCC737-00	Accounting Specialist	0.7	63,982.34	21,581.51	220.51	-	85,784.36	Y
CCC740-00	Instructional Assistant, LRC	1	88,770.90	29,908.84	11,371.12	8,494.00	138,544.86	
CCC741-00	Skilled Maintenance Mechanic	1	91,502.10	30,865.32	8,544.94	8,138.00	139,050.36	
CCC742-00	Facilities Assistant	1	62,486.10	20,703.92	9,790.58	-	92,980.60	
CCC744-00	HVAC Mechanic II	1	93,502.14	31,565.73	9,850.93	-	134,918.80	
CCC745-00	Facilities Custodian II	1	74,632.50	24,957.59	9,091.91	8,494.00	117,176.00	

Posn_Suf	Job_Title	FTE	Salary	Statutory Benefits	Employee Health Ins. Premiums	District Contrib. Towards Dependent Care Coverage	Total	Split Funded
CCC746-00	Facilities Custodian II	1	77,813.70	26,071.65	8,918.15	8,494.00	121,297.50	
CCC747-00	Facilities Custodian I	1	66,765.30	22,202.50	315.00	-	89,282.80	
CCC748-00	IT Services Coordinator I	1	107,738.10	36,551.16	11,371.12	-	155,660.38	
CCC751-00	Laboratory Tech/Chemistry	0.4	34,106.28	11,472.53	3,567.26	-	49,146.07	
CCC752-00	Laboratory Tech/Biology	0.6	51,159.42	17,208.81	5,350.89	-	73,719.12	
CCC754-00	Facilities Custodian I	1	66,765.30	22,202.50	8,918.15	8,494.00	106,379.95	
CCC756-00	Facilities Custodian I	1	69,871.26	23,290.20	8,918.15	-	102,079.61	
CCC759-00	IT Specialist, Systems Applcts	1	74,750.10	24,998.76	12,721.59	8,494.00	120,964.45	
CCC775-00	Instructional Aide, LRC	1	68,263.50	22,727.17	8,999.05	-	99,989.72	
CCC777-00	Campus Safety Officer	0.65	54,012.63	18,149.05	7,391.23	5,520.70	85,073.61	Y
CCC779-00	Groundskeeper	1	75,796.50	25,365.22	9,091.91	-	110,253.63	
CCC781-00	Duplication Equipment Operator	0.5	37,758.00	12,293.55	8,918.15	-	58,969.70	
CCC782-00	Facilities Custodian I	1	63,941.70	21,213.67	11,371.12	-	96,526.49	
CCC783-00	Facilities Custodian I	1	69,871.26	23,290.20	9,850.93	-	103,012.39	
CCC784-00	User Support Analyst	1	122,682.90	41,784.83	11,371.12	-	175,838.85	
CCC785-00	IT Technician II	1	108,270.06	36,737.46	8,918.15	8,494.00	162,419.67	
CCC786-00	User Support Analyst	1	98,708.46	33,388.98	11,371.12	-	143,468.56	
CCC787-00	Grounds Athletic Field Spec	1	71,362.86	23,812.55	11,371.12	-	106,546.53	
CCC788-00	Facilities Custodian II	1	71,451.30	23,843.53	315.00	-	95,609.83	
CCC791-00	Groundskeeper	1	72,831.90	24,327.02	9,850.93	-	107,009.85	
CCC792-00	Culinary Lab Coord, 11-mo	1	91,167.66	30,748.18	10,090.15	671.50	132,677.49	
CCC793-00	Administrative Asst II - 11 Mo	1	68,910.44	22,953.71	9,091.91	8,494.00	109,450.06	
CCC796-00	Carpenter	1	87,554.10	29,482.73	9,091.91	-	126,128.74	
CCC797-00	Lab Tech/Auto Tech	0.5	50,423.49	17,068.95	5,571.66	4,247.00	77,311.10	
CCC798-00	Piano Accompanist - 10 Mo	1	75,493.27	25,259.04	315.00	-	101,067.31	
CCC799-00	Student Services Spec/Transfer	1	80,255.34	26,926.70	11,371.12	-	118,553.16	
CCC801-00	Administrative Asst III, ISS	1	93,666.90	31,623.43	315.00	-	125,605.33	
CCC810-00	Facilities Custodian I	1	76,083.18	25,465.62	11,371.12	-	112,919.92	
CCC811-00	Administrative Asst III, ISS	1	97,713.30	33,040.49	8,918.15	-	139,671.94	
CCC812-00	Administrative Asst II - 10 Mo	0.5	36,509.54	12,416.59	9,850.93	8,494.00	67,271.06	
CCC814-00	Administrative Asst I	1	76,216.50	25,512.30	11,371.12	-	113,099.92	
CCC815-00	Laboratory Tech/Biology	1	81,760.50	27,453.81	8,544.94	8,494.00	126,253.25	
CCC817-00	Facilities Custodian I	1	66,765.30	22,202.50	8,918.15	-	97,885.95	
CCC818-00	PE/Athletic Equipment Coord	1	75,964.50	25,424.05	8,918.15	-	110,306.70	
CCC820-00	Plumber	1	83,606.10	28,100.14	9,091.91	8,494.00	129,292.15	
CCC821-00	Facilities Coordinator	0.67	64,977.47	21,965.37	5,975.16	-	92,918.00	Y

Posn_Suf	Job_Title	FTE	Salary	Statutory Benefits	Employee Health Ins. Premiums	District Contrib. Towards Dependent Care Coverage	Total	Split Funded
CCC822-00	Irrigation Specialist	1	106,013.70	35,947.29	8,918.15	-	150,879.14	
CCC825-00	PE/Athletic Therapist	1	95,286.10	32,190.48	11,143.31	-	138,619.89	
CCC826-00	Groundskeeper	1	66,902.70	22,250.61	8,918.15	8,494.00	106,565.46	
CCC829-00	Inst Asst/Business & CIS-11 Mo	1	86,887.90	29,249.42	8,918.15	8,494.00	133,549.47	
CCC830-00	HVAC Mechanic II	1	91,502.10	30,865.32	8,918.15	-	131,285.57	
CCC835-00	Instr Asst/Visual Arts - 10 Mo	1	65,984.66	21,929.11	11,143.31	-	99,057.08	
CCC836-00	Admissions & Records Tech	1	80,269.74	26,931.76	8,918.15	-	116,119.65	
CCC838-00	Facilities Custodian I	1	76,083.18	25,465.62	9,091.91	-	110,640.71	
CCC840-00	Facilities Custodian I	1	69,871.26	23,290.20	9,091.91	-	102,253.37	
CCC841-00	Administrative Asst III, ISS	1	104,159.70	35,298.02	11,143.31	-	150,601.03	
CCC842-00	Administrative Assistant I	1	67,932.10	22,611.11	7,424.55	7,071.00	105,038.76	
CCC844-00	Administrative Assistant II	1	78,255.30	26,226.29	10,905.68	-	115,387.27	
CCC846-00	Administrative Asst II - 9 Mo	0.675	43,988.06	14,150.08	8,918.16	-	67,056.30	
CCC848-00	Admissions & Records Spec	0.6	53,662.50	18,085.38	5,455.15	-	77,203.03	
CCC849-00	Financial Aid Technician	1	81,760.50	27,453.81	8,918.15	-	118,132.46	
CCC850-00	Administrative Assistant III	1	92,302.14	31,145.49	8,918.15	8,494.00	140,859.78	
CCC851-00	Administrative Asst III, ISS	1	99,713.34	33,740.90	11,371.12	-	144,825.36	
CCC854-00	Lab Tech/Physical Sci	1	78,250.14	26,224.48	6,925.34	8,494.00	119,893.96	
CCC855-00	Facilities Custodian I	1	76,436.10	25,589.20	9,091.91	-	111,117.21	
CCC856-00	Production Center Coordinator	1	74,626.50	24,955.49	11,371.12	-	110,953.11	
CCC858-00	Library Services Coordinator	1	106,670.10	36,177.15	10,905.68	-	153,752.93	
CCC859-00	Receptionist	1	81,725.70	27,441.63	8,918.15	-	118,085.48	
CCC860-00	Administrative Asst III, ISS	1	101,759.70	34,457.54	11,371.12	8,494.00	156,082.36	
CCC863-00	Accounting Specialist	1	86,350.74	29,061.31	8,918.15	-	124,330.20	
CCC865-00	Administrative Asst II - 10 Mo	1	57,280.14	18,570.80	8,918.16	-	84,769.10	
CCC867-00	Facilities Custodian I	1	66,765.30	22,202.50	12,721.59	-	101,689.39	
CCC870-00	Facilities Custodian I	1	72,977.22	24,377.92	11,371.12	-	108,726.26	
CCC871-00	Admissions & Records Spec	1	97,751.10	33,053.73	8,918.15	8,494.00	148,216.98	
CCC872-00	Business Office Specialist	1	81,698.10	27,431.95	12,721.59	-	121,851.64	
CCC873-00	Campus Safety Officer Coord	0.2	19,262.27	6,509.89	1,818.38	1,698.62	29,289.16	Y
CCC874-00	Financial Aid Technician	1	85,665.66	28,821.40	11,371.12	-	125,858.18	
CCC875-00	Accounting Technician	1	94,361.10	31,866.55	11,143.31	8,494.00	145,864.96	
CCC880-00	Library Assistant II	1	78,255.30	26,226.29	8,544.94	-	113,026.53	
CCC881-00	Inst Assistant/Career Center	1	80,655.30	27,066.77	8,999.05	8,494.00	125,215.12	
CCC882-00	Equipment Operator	1	79,065.30	26,509.96	6,925.34	8,494.00	120,994.60	
CCC886-00	IT Services Coordinator I	1	132,519.30	45,229.55	11,371.12	-	189,119.97	

Posn_Suf	Job_Title	FTE	Salary	Statutory Benefits	Employee Health Ins. Premiums	District Contrib. Towards Dependent Care Coverage	Total	Split Funded
CCC887-00	Groundskeeper	1	63,938.10	21,212.40	8,918.15	8,494.00	102,562.65	
CCC891-00	Administrative Assistant I	1	69,710.10	23,233.76	8,918.15	-	101,862.01	
CCC892-00	Accounting Technician	1	83,760.54	28,154.22	9,091.91	-	121,006.67	
CCC893-00	Receptionist	0.5	32,023.03	10,285.17	315.00	-	42,623.20	
CCC894-00	Facilities Custodian I	1	69,871.26	23,290.20	9,749.63	8,494.00	111,405.09	
CCC902-00	Sports Information/Mirkg Rep II	1	72,734.10	24,292.77	9,662.56	-	106,689.43	
CCC903-00	Administrative Asst III, ISS	1	97,713.30	33,040.49	8,918.15	8,494.00	148,165.94	
CCC904-00	Landscape Coordinator	1	82,722.90	27,790.83	9,091.91	8,494.00	128,099.64	
CCC905-00	Facilities Custodian I	1	66,029.40	21,944.78	11,371.12	-	99,345.30	
CCC906-00	Accounting Specialist	1	94,455.90	31,899.75	315.00	-	126,670.65	
CCC907-00	Groundskeeper	1	63,938.10	21,212.40	8,918.15	8,494.00	102,562.65	
CCC908-00	Facilities Custodian I	1	66,765.30	22,202.50	9,091.91	-	98,059.71	
CCC909-00	Skilled Maintenance Assistant	1	85,023.66	28,596.58	10,682.28	8,494.00	132,796.52	
CCC913-00	Electrician	1	87,554.10	29,482.73	9,091.91	-	126,128.74	
CCC914-00	Facilities Custodian I	1	79,965.66	26,825.26	11,371.12	-	118,162.04	
CCC918-00	Administrative Assistant II	1	78,655.26	26,366.36	8,918.15	-	113,939.77	
CCC919-00	Administrative Assistant III	1	97,450.14	32,948.32	8,918.15	8,494.00	147,810.61	
CCC922-00	Instructional Aide, LRC	1	76,722.30	25,689.43	11,371.12	-	113,782.85	
CCC923-00	Executive Assistant	1	95,450.10	32,247.90	8,918.15	8,494.00	145,110.15	
CCC924-00	Skilled Maintenance Mechanic	1	93,102.06	31,425.63	315.00	-	124,842.69	
CCC925-00	Facilities Custodian I	1	69,871.26	23,290.20	8,918.15	8,494.00	110,573.61	
CCC928-00	Campus Safety Officer	0.2	14,603.75	4,878.50	1,783.64	1,698.58	22,964.47	Y
CCC930-00	IT Technician II	1	106,670.10	36,177.15	9,091.91	-	151,939.16	
CCC931-00	Evaluator	1	85,265.70	28,681.34	9,850.93	8,494.00	132,291.97	
CCC934-00	Vehicle & Equipment Mechanic	1	85,550.70	28,781.14	9,091.91	-	123,423.75	
CCC935-00	Facilities Custodian I	1	72,977.22	24,377.92	9,091.91	-	106,447.05	
CCC936-00	Instructional Asst/Photography	1	74,750.10	24,998.76	9,850.93	-	109,599.79	
CCC937-00	Facilities Custodian I	1	66,765.30	22,202.50	9,091.91	-	98,059.71	
CCC939-00	Administrative Assistant II	0.15	11,212.52	3,749.82	1,337.72	1,208.69	17,508.75	Y
CCC942-00	Administrative Assistant I	1	88,952.10	29,972.31	9,850.93	-	128,775.34	
CCC943-00	Evaluator	1	74,750.10	24,998.76	11,143.31	-	110,892.17	
CCC944-00	Inst Asst/Business & CIS-11 Mo	0.5	33,935.08	11,884.07	8,918.15	-	54,737.30	
CCC945-00	Library Assistant III	1	91,227.30	30,769.09	11,143.31	-	133,139.70	
CCC946-00	Facilities Custodian I	1	66,765.30	22,202.50	9,091.91	-	98,059.71	
CCC947-00	Admissions & Records Tech	1	69,710.10	23,233.76	9,850.93	-	102,794.79	
CCC948-00	Laboratory Tech/Chemistry-11mo	1	72,123.65	24,078.99	9,091.91	8,494.00	113,788.55	

Posn_Suf	Job_Title	FTE	Salary	Statutory Benefits	Employee Health Ins. Premiums	District Contrib. Towards Dependent Care Coverage	Total	Split Funded
CCC951-00	Administrative Assist II-11mo	1	67,470.38	22,449.40	8,918.15	-	98,837.93	
CCC954-00	Admissions & Records Tech	1	79,869.66	26,791.65	11,371.12	-	118,032.43	
CCC955-00	Inst Asst/Business Ed - 11 Mo	1	86,091.61	28,970.58	8,918.15	-	123,980.34	
CCC956-00	Accounting Technician	1	74,750.10	24,998.76	8,918.15	8,494.00	117,161.01	
CCC958-00	Learning Center Coordinator	1	81,698.10	27,431.95	11,371.12	-	120,501.17	
CCC959-00	Theater Production Coordinator	1	96,059.10	32,461.19	8,918.15	-	137,438.44	
CCC961-00	Administrative Asst I - 10 Mo	1	69,707.53	23,232.87	315.00	-	93,255.40	
CCC962-00	Clerical Assistant I	1	81,725.70	27,441.63	9,091.91	8,494.00	126,753.24	
CCC963-00	Library Assistant II	1	74,750.10	24,998.76	8,918.15	-	108,667.01	
CCC965-00	Auto Shop Coordinator	0.5	52,673.01	17,856.74	5,571.66	4,247.00	80,348.41	
CCC970-00	Financial Aid Coordinator	1	85,550.70	28,781.14	11,143.31	-	125,475.15	
CCC971-00	Auto Shop Coordinator	1	92,302.14	31,145.49	11,371.12	8,494.00	143,312.75	
CCC972-00	Administrative Asst III, ISS	1	85,974.06	28,929.40	8,918.15	8,058.00	131,879.61	
CCC976-00	Distance Learning Assistant	1	79,455.30	26,646.53	9,091.91	-	115,193.74	
CCC978-00	Groundskeeper	1	63,938.10	21,212.40	8,918.15	-	94,068.65	
CCC979-00	Facilities Custodian Coord II	1	84,974.37	28,579.30	9,091.91	-	122,645.58	
CCC980-00	Career Center Coordinator II	1	89,018.10	29,995.42	12,721.59	-	131,735.11	
CCC981-00	Student Services Spec/DSPS	1	88,770.90	29,908.84	9,850.93	-	128,530.67	
CCC982-00	PE-Athletic Equip Attend-10 Mo	1	46,926.41	15,254.90	8,918.15	-	71,099.46	
CCC983-00	Administrative Assistant I	1	82,722.90	27,790.83	11,371.12	-	121,884.85	
CCC984-00	Facilities Custodian I	1	72,977.22	24,377.92	8,918.15	-	106,273.29	
CCC985-00	Administrative Asst III, ISS	1	89,620.50	30,206.39	7,424.55	7,071.00	134,322.44	
CCC987-00	Administrative Assistant I	1	69,710.10	23,233.76	8,918.15	-	101,862.01	
CCC988-00	Electrician	1	91,502.10	30,865.32	10,905.68	-	133,273.10	
CCC992-00	Theater Technician	1	107,294.10	36,395.68	9,850.93	-	153,540.71	
CCC993-00	Evaluator	1	81,760.50	27,453.81	8,918.15	8,494.00	126,626.46	
CCC994-00	Facilities Custodian II	1	71,451.30	23,843.53	8,439.48	8,037.60	111,771.91	
CCC996-00	HVAC Mechanic Coordinator	1	101,759.70	34,457.54	11,371.12	8,494.00	156,082.36	
CCC997-00	Clerical Assist I - 9 Mo	0.5	29,232.72	9,307.99	8,918.15	-	47,458.86	
CCC998-00	Evaluator Specialist	1	76,418.10	25,582.90	8,918.15	-	110,919.15	
CCC999-00	Administrative Asst III, ISS	1	111,452.46	37,851.92	10,905.68	8,494.00	168,704.06	
Classified Total (11200 Fund)		177.9784	14,040,007.86	4,707,731.61	1,742,779.26	559,642.47	21,050,161.20	

Management (11200 Fund)

CCM693-	Dean, Student Support Services	1	160,357.10	35,655.13	12,721.59	8,058.00	216,791.82
CCM952-	Vice President, Instruction	1	175,303.10	39,025.45	12,721.59	8,058.00	235,108.14
CCM974-	Division Dean, Kinesiology/Ath	1	160,357.10	35,655.13	12,721.59	8,058.00	216,791.82

Posn_Suf	Job_Title	FTE	Salary	Statutory Benefits	Employee Health Ins. Premiums	District Contrib. Towards Dependent Care Coverage	Total	Split Funded
CCM984-	Div Dean, Science, Eng & Math	1	160,357.10	35,655.13	12,721.59	8,058.00	216,791.82	
CCM985-	Div Dean, Fine Arts	1	160,357.10	35,655.13	12,721.59	8,058.00	216,791.82	
CCM988-	Director, Nursing	1	142,424.10	31,611.23	12,721.59	8,058.00	194,814.92	
CCM992-	Div-Dean, Health-Sciences	1	160,357.10	35,655.13	12,721.59	8,058.00	216,791.82	
CCM694-00	Director, Dental Hygiene	1	151,434.14	33,643.00	9,091.91	-	194,169.05	
CCM695-00	Dir, Educ Partnerships & Prog	1	156,284.10	54,059.37	9,091.91	-	219,435.38	
CCM696-00	Dir, Educ Partnerships & Prog	1	156,284.10	54,059.37	11,143.31	13,590.00	235,076.78	
CCM697-00	Athletic Director	1	169,713.10	37,764.91	11,143.31	-	218,621.32	
CCM951-00	Vice President, Student Serv	1	224,082.14	50,025.11	11,143.31	13,590.00	298,840.56	Y
CCM954-00	Dir, EOPS/CARE/CalWORKS	0.8	131,998.48	45,790.28	7,273.53	10,872.41	195,934.70	Y
CCM958-00	Manager, Custodial Services	1	103,333.10	35,515.94	315.00	-	139,164.04	
CCM959-00	Director, Student Activities	1	122,241.10	42,137.52	11,371.12	-	175,749.74	
CCM962-00	Vice President, Admin Svcs	1	220,582.10	77,083.96	9,091.90	8,494.00	315,251.96	
CCM963-00	Dir, Inst Research/Planning	1	194,108.10	67,305.34	7,270.20	-	268,683.64	
CCM965-00	Dean, Library/Learn Rsc & ISPS	1	205,174.14	45,761.37	11,143.31	-	262,078.82	
CCM967-00	Exec Dir, Coll Found/Com Ritns	0.2	35,039.82	12,542.61	1,970.19	2,717.59	52,270.21	Y
CCM970-00	Div Dean, Car Tech Ed/Econ Dev	0.9353	191,899.38	43,207.31	10,635.41	7,944.65	253,686.75	Y
CCM971-00	Div Dean, Business & CIS	1	203,673.90	70,655.28	8,918.15	13,589.00	296,836.33	
CCM972-00	Dir, Academic Comp Tech	1	144,825.10	50,046.44	8,918.15	8,058.00	211,847.69	
CCM975-00	Director, Campus Communications	1	141,555.06	48,901.27	9,790.58	13,590.00	213,836.91	
CCM978-00	Dean, Counseling & Student Dev	1	205,174.14	45,761.37	9,850.93	-	260,786.44	
CCM980-00	Director, Financial Aid	1	129,281.10	36,662.92	9,091.91	-	175,035.93	
CCM981-00	Dir, Physical Plant/Facilities	1	175,199.10	60,683.42	12,721.59	8,494.00	257,098.11	
CCM982-00	Div Dean, Language Arts	1	201,674.10	44,972.10	10,905.68	-	257,551.88	
CCM987-00	Manager, Campus Accounting	1	143,155.14	49,969.04	11,143.32	-	204,267.50	
CCM990-00	Dir, Admissions and Records	1	178,699.14	61,909.13	8,544.94	13,021.00	262,174.21	
CCM996-00	Mgr, Maintenance/Operations	1	129,806.10	44,786.78	9,091.91	13,590.00	197,274.79	
CCM999-00	Div Dean, Social Sciences	1	197,595.14	44,052.31	11,143.31	-	252,790.76	
Management Total (11200 Fund)			5,032,324.52	1,406,208.48	309,856.01	183,956.65	6,932,345.66	
Executive (11200 Fund)								
CCX999-00	President, Cypress College	1	269,548.10	59,895.70	10,905.68	8,494.00	348,843.48	
Executive Total (11200 Fund)			269,548.10	59,895.70	10,905.68	8,494.00	348,843.48	
Confidential (11200 Fund)								
CCN999-00	Executive Assistant III	1	101,042.10	34,206.23	9,022.48	8,494.00	152,764.81	
Confidential Total (11200 Fund)			101,042.10	34,206.23	9,022.48	8,494.00	152,764.81	

Posn_Suf	Job_Title	FTE	Salary	Statutory Benefits	Employee Health Ins. Premiums	District Contrib. Towards Dependent Care Coverage	Total	Split Funded
Temporary (11200 Fund)								
CC7706-	Temp Instructor, Accounting	0.125	10,340.75	2,713.83			13,054.58	
CCT704-00	Temp Instructor, Ethnic Stud	1	87,372.10	19,197.01	12,721.59	-	119,290.70	
CCT720-00	Temp Spec Proj Crd-Wel/Pledge	0.5	31,577.55	3,047.25	5,571.66	-	40,196.46	Y
Temporary Total (11200 Fund)		1.625	129,290.40	24,958.09	18,293.25	-	172,541.74	
11200 Fund Total		441.5387	48,475,992.81	12,876,277.09	4,217,829.73	1,928,784.52	67,498,884.15	
Other Unrestricted Funds								
Classified (Other Unrestricted Funds)								
CCC676-00	Executive Assistant II	1	89,666.10	30,222.35	11,817.67	-	131,706.12	
CCC730-00	Clerical Assistant II	1	85,666.86	28,821.81	11,143.31	-	125,631.98	
CCC734-00	Facilities Coordinator	1	88,770.90	29,908.84	9,850.93	8,494.00	137,024.67	
CCC821-00	Facilities Coordinator	0.33	32,003.83	10,818.77	2,942.99	-	45,765.59	Y
CCC884-00	Administrative Assistant II	1	74,750.10	24,998.76	8,918.15	-	108,667.01	
CCC939-00	Administrative Assistant II	0.85	63,537.59	21,248.95	7,580.43	6,849.31	99,216.28	Y
Classified Total (Other Unrestricted Funds)		5.18	434,395.38	146,019.48	52,253.48	15,343.31	648,011.65	
Management (Other Unrestricted Funds)								
CCM964-00	Mgr, International Student Pgm	1	133,591.10	46,112.30	8,918.15	-	188,621.55	
CCM967-00	Exec Dir, Coll Found/Com Ritns	0.1	17,519.91	6,525.00	985.09	1,358.81	26,388.81	Y
Management Total (Other Unrestricted Funds)		1.1	151,111.01	52,637.30	9,903.24	1,358.81	215,010.36	
Temporary (Other Unrestricted Funds)								
CCT700-00	Temp Spec Proj Coord, Found	1	60,832.05	5,870.29	-	-	66,702.34	
CCT716-00	Temp Spec Proj Coord/Dual Enro	0.5	59,670.53	12,887.55	-	-	72,558.08	Y
CCT721-00	Temp Spec Proj Coord/Dual Enro	0.5	31,577.55	10,153.34	157.50	-	41,888.39	Y
CCT722-00	Temp Spl Project Coord, STEM	1	63,155.10	20,938.21	8,918.15	-	93,011.46	
CCT725-00	Temp Spcl Prj Mgr, Dual Enroll	1	76,157.10	24,729.94	9,091.91	-	109,978.95	
CCT727-00	Temp Spcl Proj Mgr, Dist Learn	1	76,157.10	25,491.51	11,143.31	-	112,791.92	
Temporary Total (Other Unrestricted Funds)		5	367,549.43	100,070.84	29,310.87	-	496,931.14	
Other Unrestricted Funds Total		11.28	953,055.82	298,727.62	91,467.59	16,702.12	1,359,953.15	
Categorical Funds								
Faculty (Categorical Funds)								
CCF720-00	Counselor, SEM	1	107,097.10	36,834.10	9,850.93	-	153,782.13	
CCF725-00	Learning Disability Specialist	1	142,518.10	31,632.42	10,905.68	-	185,056.20	
CCF823-00	Counselor, EOPS	1	129,730.10	44,760.16	9,091.91	8,494.00	192,076.17	

Posn_Suf	Job_Title	FTE	Salary	Statutory Benefits	Employee Health Ins. Premiums	District Contrib. Towards Dependent Care Coverage	Total	Split Funded	
CCF840-00	Counselor, DSPS	1	129,730.10	28,748.73	11,143.31	-	169,622.14		
CCF860-00	Specialist/Lrning Disabilities	1	152,364.10	33,852.70	11,143.31	-	197,360.11		
CCF882-00	Counselor	1	133,503.10	46,081.48	8,918.15	13,589.00	202,091.73		
CCF966-00	Counselor	1	137,273.10	30,449.69	11,143.31	13,590.00	192,456.10		
Faculty Total (Categorical Funds)							35,673.00	1,292,444.58	

Classified (Categorical Funds)

CCC743-	<i>Accounting Technician</i>	1	62,486.10	20,703.96	12,721.60	8,058.00	103,969.66	
CCC749-	<i>Research Analyst</i>	1	89,666.10	30,222.35	12,721.59	8,058.00	140,668.04	
CCC827-	<i>Campus Safety Officer</i>	1	55,838.10	18,375.78	12,721.59	8,058.00	94,993.47	
CCC862-	<i>Stud Serv Spec/CalWorks/EOPS</i>	1	62,486.10	20,703.92	12,721.60	8,058.00	103,969.62	
CCC876-	<i>Campus Safety Officer</i>	1	55,838.10	18,375.78	12,721.59	8,058.00	94,993.47	
CCC890-	<i>Administrative Asst II - 11 Mo</i>	0.5	31,243.05	10,351.98	6,360.80	4,029.00	51,984.83	Y
CCC957-	<i>Administrative Asst I - 11 Mo</i>	1	58,442.10	19,287.71	12,721.59	8,058.00	98,509.40	
CCC684-00	Administrative Assistant II	1	74,750.10	24,998.76	8,918.15	-	108,667.01	
CCC698-00	Financial Aid Coordinator	1	81,698.10	27,431.95	7,424.55	7,071.00	123,625.60	
CCC699-00	Evaluator	1	74,750.10	24,998.76	9,091.91	-	108,840.77	
CCC701-00	Student Services MIS Analyst	1	113,006.10	38,396.02	7,270.20	-	158,672.32	
CCC702-00	Interpreter Coordinator	1	96,059.10	32,461.19	10,905.68	-	139,425.97	
CCC719-00	Evaluator	1	74,750.10	24,998.76	10,905.68	-	110,654.54	
CCC720-00	Sr Research & Planning Analyst	0.6666	86,986.08	29,676.78	5,944.84	5,661.46	128,269.16	Y
CCC721-00	Sr Research & Planning Analyst	1	126,992.10	43,293.92	8,918.15	8,058.00	187,262.17	
CCC727-00	Student Services Spec/EOPS	1	74,750.10	24,998.78	11,371.12	-	111,120.00	
CCC728-00	Student Services Tech/EOPS	1	70,110.06	23,373.86	8,918.16	-	102,402.08	
CCC737-00	Accounting Specialist	0.3	27,421.00	9,249.23	94.49	-	36,764.72	Y
CCC739-00	Nurse Practitioner	1	164,439.30	56,407.93	9,091.91	-	229,939.14	
CCC760-00	Administrative Assistant II	1	78,255.30	26,226.29	9,850.93	-	114,332.52	
CCC771-00	Financial Aid Technician	1	78,255.30	26,226.29	8,918.15	-	113,399.74	
CCC776-00	Campus Safety Officer	1	66,662.10	22,166.35	11,371.12	-	100,199.57	
CCC777-00	Campus Safety Officer	0.35	29,083.72	9,772.57	3,979.89	2,973.30	45,809.48	Y
CCC778-00	Campus Safety Officer	1	66,662.10	22,166.35	12,721.59	-	101,550.04	
CCC800-00	Campus Safety Officer	1	83,096.34	27,921.62	11,371.12	-	122,389.08	
CCC813-00	EOPS Program Coordinator	1	98,708.46	33,388.98	9,850.94	-	141,948.38	
CCC816-00	Student Services Spec/DSS	1	78,255.30	26,226.29	8,544.94	8,138.00	121,164.53	
CCC852-00	Campus Safety Officer	1	59,111.10	19,522.00	8,918.15	-	87,551.25	
CCC864-00	Campus Safety Officer	1	81,285.42	27,287.44	315.00	-	108,887.86	
CCC873-00	Campus Safety Officer Coord	0.8	77,049.06	26,039.63	7,273.53	6,795.38	117,157.60	Y

Posn_Suf	Job_Title	FTE	Salary	Statutory Benefits	Employee Health Ins. Premiums	District Contrib. Towards Dependent Care Coverage	Total	Split Funded
CCC911-00	Health Services Admin Asst	1	74,750.10	24,998.76	-	8,058.00	107,806.86	
CCC926-00	Health Services Specialist	1	105,395.70	35,730.86	315.00	-	141,441.56	
CCC928-00	Campus Safety Officer	0.8	58,414.99	19,513.94	7,134.52	6,795.42	91,858.87	Y
CCC929-00	Student Services Coordinator	1	92,225.46	31,118.64	315.00	-	123,659.10	
CCC952-00	Student Services Spec/EOPS	1	78,655.26	26,366.37	11,371.12	-	116,392.75	
CCC953-00	Student Services Spec/Couns	1	92,270.94	31,134.56	9,850.93	-	133,256.43	
CCC967-00	Financial Aid Technician	1	78,255.30	26,226.29	12,721.59	-	117,203.18	
CCC973-00	Campus Safety Officer	1	72,863.70	24,338.16	9,091.91	-	106,293.77	
Classified Total (Categorical Funds)		35.4166	2,930,967.54	984,678.81	325,460.63	105,927.56	4,347,034.54	
Management (Categorical Funds)								
CCM954-00	Dir, EOPS/CARE/CalWORKS	0.2	32,999.62	11,828.13	1,818.38	2,717.59	49,363.72	Y
CCM957-00	Dir, Student Equity/Success	1	158,833.10	35,693.50	8,918.16	-	203,444.76	
CCM966-00	Director, Campus Safety	1	156,284.10	54,059.37	11,143.31	8,058.00	229,544.78	
CCM970-00	Div Dean, Car Tech Ed/Econ Dev	0.0647	13,274.76	3,318.04	735.71	550.36	17,878.87	Y
CCM989-00	Dir, College Health Services	1	178,977.10	39,853.94	11,143.31	-	229,974.35	
CCM998-00	Dir, Disabled Student Pgms/Svs	1	172,213.02	38,328.64	9,091.91	-	219,633.57	
Management Total (Categorical Funds)		4.2647	712,581.70	183,081.62	42,850.78	11,325.95	949,840.05	
Temporary (Categorical Funds)								
CCT707-	Temp Spec Proj Coord, COVID	0.125	58,500.00	19,901.70	-	-	78,401.70	
CCT711-	Temp Spec Proj Coord, Trans Co	0.125	58,500.00	19,901.70	-	-	78,401.70	
CCT714-	Temp Instructor, Aviation	0.125	10,340.75	2,713.83	-	-	13,054.58	
CCT715-	Counselor, Credit	1	95,785.10	21,094.14	12,721.59	-	129,600.83	
CCT719-	Temp Spec Project Mgr SEA/DSS	0.125	71,500.00	24,324.32	-	-	95,824.32	
CCT728-	Temp Spc Proj Dir, Charger Exp	0.125	84,500.00	28,746.90	-	-	113,246.90	
CCT729-	Temp Spcl Proj Mgr, Health Sci	0.125	71,500.00	24,324.30	-	-	95,824.30	
CCT730-	Temp Spcl Prj Dir/Int Sats Pro	0.125	84,500.00	28,746.90	-	-	113,246.90	
CCT993-	Temp Special Projects Dir/STEM	0.125	84,500.00	28,746.90	-	-	113,246.90	
CCT699-00	Temp Special Project Coord	1	63,155.10	6,094.48	-	-	69,249.58	
CCT701-00	Temp Spec Proj Cord/Covid Trck	1	63,155.10	20,938.21	8,544.94	-	92,638.25	
CCT702-00	Temp Spec Proj Cord/Covid Test	1	63,155.10	20,938.21	315.00	-	84,408.31	
CCT703-00	Temp Spec Proj Coord/CTE Grant	1	63,155.10	20,938.21	8,918.15	-	93,011.46	
CCT705-00	Temp Special Projects Dir, MHS	1	89,159.10	29,153.22	8,918.15	-	127,230.47	
CCT708-00	Temp Spec Proj Dir, COVID Re	1	63,155.10	20,306.66	10,905.68	-	94,367.44	
CCT709-00	Temp Spec Proj Coord., CTE	1	63,155.10	20,306.68	7,270.20	-	90,731.98	
CCT716-00	Temp Spec Proj Coord/Dual Enro	0.5	59,670.53	12,887.55	-	-	72,558.08	Y

Posn_Suf	Job_Title	FTE	Salary	Statutory Benefits	Employee Health Ins. Premiums	District Contrib. Towards Dependent Care Coverage	Total	Split Funded
CCT720-00	Temp Spec Proj Crd-Wel/Pledge	0.5	31,577.55	3,047.25	5,571.66	-	40,196.46	Y
CCT721-00	Temp Spec Proj Coord/Dual Enro	0.5	31,577.55	10,153.34	157.50	-	41,888.39	Y
CCT981-00	Temp Spec Proj Coord, SEA	1	43,796.10	13,720.72	11,143.31	-	68,660.13	
CCT994-00	Temp Spec Proj Dir/Health Ctr	0.416	22,732.92	2,193.72	-	-	24,926.64	
Temporary Total (Categorical Funds)		11.916	1,277,070.20	379,178.94	74,466.18	-	1,730,715.32	
Categorical Funds Total		58.5973	5,852,835.14	1,799,298.65	514,974.19	152,926.51	8,320,034.49	
Non-General Fund funds								
Classified (Non-General Fund funds)								
CCC682-00	Administrative Assistant III	1	87,554.10	29,482.73	11,143.31	-	128,180.14	
CCC694-00	Administrative Assistant III	1	83,606.10	28,100.14	7,424.55	-	119,130.79	
Classified Total (Non-General Fund funds)		2	171,160.20	57,582.87	18,567.86	-	247,310.93	
Management (Non-General Fund funds)								
CCM953-00	Asst Proj Mgr, Campus Cap Proj	1	115,914.10	39,921.80	10,905.68	-	166,741.58	
CCM956-00	Proj Mgr, Campus Capital Proj	1	171,413.10	59,357.56	12,721.59	13,590.00	257,082.25	
CCM967-00	Exec Dir, Coll Found/Com Rltms	0.7	122,639.37	42,630.61	6,895.65	9,512.60	181,678.23	Y
Management Total (Non-General Fund funds)		2.7	409,966.57	141,909.97	30,522.92	23,102.60	605,502.06	
Temporary (Non-General Fund funds)								
CCT718-00	Temp Special Project Director	1	89,159.10	30,044.81	315.00	-	119,518.91	
Temporary Total (Non-General Fund funds)		1	89,159.10	30,044.81	315.00	-	119,518.91	
Non-General Fund funds Total		5.7	670,285.87	229,537.65	49,405.78	23,102.60	972,331.90	
Cypress College Total		517.116	55,952,169.64	15,203,841.01	4,873,677.29	2,121,515.75	78,151,203.69	

Fullerton College

Posn_Suf	Job_Title	FTE	Salary	Statutory Benefits	Employee Health Ins. Premiums	District Contrib. Towards Dependent Care Coverage	Total	Split Funded
11200 Fund								
Faculty (11200 Fund)								
FCF674	Instructor, Mathematics	1	80,522.10	17,652.33	12,721.59	8,058.00	118,954.02	
FCF732	Instructor, Phys-Educ, Men	1	87,372.10	19,197.01	12,721.59	8,058.00	127,348.70	
FCF772	Instructor, Phys-Educ, Men	1	90,790.10	19,967.76	12,721.59	8,058.00	134,537.45	
FCF811-	Instructor, DSS/Ad Comp Tech	1	87,372.10	19,197.01	12,721.59	8,058.00	127,348.70	
FCF892	Instructor, Philosophy	1	95,556.10	21,042.49	12,721.59	8,058.00	137,378.18	
FCF578-00	Counselor, Learning Dis Spec	1	129,730.10	28,748.73	10,905.68	13,590.00	182,974.51	
FCF579-00	Instructor, Physical Ed/HC Sof	1	107,914.10	23,829.22	9,850.93	-	141,594.25	
FCF580-00	Instructor, Mathematics	1	122,947.10	27,219.17	9,850.93	-	160,017.20	
FCF582-00	Instructor, Chemistry	1	114,761.10	32,488.42	8,918.15	-	156,167.67	
FCF583-00	Instructor, Accounting	1	122,947.10	27,219.17	315.00	-	150,481.27	
FCF584-00	Instructor, Architecture	1	125,030.10	27,688.88	12,721.59	13,590.00	179,030.57	
FCF585-00	Instr, Librarian - Assessment	1	104,491.10	23,057.35	315.00	-	127,863.45	
FCF586-00	Instructor, Computer Science	1	105,824.10	23,357.93	8,918.15	-	138,100.18	
FCF587-00	Instructor, Communication Stud	1	104,491.10	29,535.80	8,918.15	8,494.00	151,439.05	
FCF588-00	Instructor, English	1	107,914.10	23,829.22	9,091.91	13,590.00	154,425.23	
FCF589-00	Instructor, Drawing	1	125,030.10	27,688.88	315.00	-	153,033.98	
FCF590-00	Instructor, English	1	104,491.10	23,057.35	315.00	-	127,863.45	
FCF591-00	Instructor, Acting/Directing	1	104,491.10	29,535.80	11,371.12	-	145,398.02	
FCF592-00	Instructor, Piano	1	114,761.10	25,373.24	7,424.55	-	147,558.89	
FCF593-00	Instructor, Organic Chemistry	1	105,824.10	23,357.93	315.00	-	129,497.03	
FCF594-00	Instructor, Computer Graphics	1	114,761.10	25,373.24	9,091.91	-	149,226.25	
FCF595-00	Instructor, Art	1	114,761.10	25,373.24	9,091.91	-	149,226.25	
FCF596-00	Instructor, Communications	1	114,761.10	32,488.42	8,918.15	13,589.00	169,756.67	
FCF599-00	Instructor, Biology	1	119,521.10	26,446.62	315.00	-	146,282.72	
FCF600-00	Instructor, Psychology	1	114,761.10	25,373.24	12,721.59	-	152,855.93	
FCF601-00	Instructor, Geography	1	111,334.10	24,600.43	8,918.15	8,494.00	153,346.68	
FCF602-00	Instructor, Dramatic Arts	1	114,761.10	39,518.03	8,918.15	13,589.00	176,786.28	
FCF603-00	Instructor, Psychology	1	122,947.10	27,219.17	8,918.15	-	159,084.42	
FCF604-00	Instructor, Physics	1	129,791.10	28,762.50	10,905.68	8,494.00	177,953.28	
FCF605-00	Instructor, Nutrition/Foods	1	125,030.10	35,440.74	315.00	-	160,785.84	
FCF606-00	Instructor, Nutrition/Foods	1	114,761.10	25,373.24	315.00	-	140,449.34	
FCF607-00	Instructor, Music	1	114,761.10	25,373.24	8,918.15	-	149,052.49	

Posn_Suf	Job_Title	FTE	Salary	Statutory Benefits	Employee Health Ins. Premiums	District Contrib. Towards Dependent Care Coverage	Total	Split Funded
FCF608-00	Instructor, Interior Design	1	125,030.10	27,688.88	11,371.12	-	164,090.10	
FCF609-00	Instructor, Ethnic Studies	1	94,219.10	20,741.01	9,091.91	-	124,052.02	
FCF610-00	Counselor	1	125,959.10	43,439.57	9,091.91	-	178,490.58	
FCF611-00	Counselor	1	114,645.10	25,347.07	9,091.91	13,590.00	162,674.08	
FCF612-00	Instructor, Speech	1	97,641.10	21,512.68	8,918.15	8,494.00	136,565.93	
FCF613-00	Instructor, Chemistry	1	126,365.10	27,989.93	10,905.68	-	165,260.71	
FCF614-00	Instructor, Chemistry	1	114,761.10	25,373.24	9,850.93	13,590.00	163,575.27	
FCF615-00	Instructor, Biology	1	112,673.10	24,902.39	11,143.31	-	148,718.80	
FCF616-00	Instructor, Automotive Tech	1	121,607.10	26,917.00	11,371.12	-	159,895.22	
FCF617-00	Instructor, Accounting	1	111,334.10	24,600.43	9,091.91	13,590.00	158,616.44	
FCF621-00	Instructor, Religious Studies	1	122,947.10	27,219.17	11,143.31	-	161,309.58	
FCF623-00	Instructor, Paralegal Studies	1	90,790.10	19,967.76	8,918.15	-	119,676.01	
FCF624-00	Instr, Oceanography/Earth Sci	1	129,791.10	28,762.50	10,905.68	-	169,459.28	
FCF625-00	Instructor, Business Mgmt	1	125,030.10	27,688.88	11,143.31	-	163,862.29	
FCF626-00	Learning Disabilities Spec	1	142,518.10	31,632.42	8,918.15	13,589.00	196,657.67	
FCF627-00	Counselor	1	131,203.10	29,080.90	8,918.15	-	169,202.15	
FCF629-00	Instructor, Cinema/TV	1	121,607.10	26,917.00	10,905.68	-	159,429.78	
FCF631-00	Instructor, Physics/Astronomy	1	109,248.10	24,130.04	10,682.28	-	144,060.42	
FCF632-00	Instructor, Accounting	1	125,030.10	27,688.88	11,143.31	8,058.00	171,920.29	
FCF633-00	Instructor, Fashion	1	138,728.10	30,777.78	10,905.68	-	180,411.56	
FCF634-00	Instructor, English	1	121,607.10	26,917.00	11,371.12	13,590.00	173,485.22	
FCF635-00	Instructor, Environmental Sci	1	140,061.10	31,078.39	11,143.31	-	182,282.80	
FCF637-00	Librarian	1	138,728.10	47,911.26	8,918.15	-	195,557.51	
FCF638-00	Instructor, Art	1	121,607.10	26,917.00	11,371.12	-	159,895.22	
FCF639-00	Instructor, Welding	1	118,185.10	26,145.34	11,143.31	-	155,473.75	
FCF640-00	Instructor, Music	1	114,761.10	25,373.24	11,371.12	-	151,505.46	
FCF641-00	Instructor, Cosmetology	1	114,761.10	25,373.24	315.00	-	140,449.34	
FCF642-00	Instructor, Music	1	142,153.10	31,550.13	315.00	-	174,018.23	
FCF643-00	Instructor, Mathematics	1	121,607.10	26,917.00	315.00	-	148,839.10	
FCF644-00	Instructor, English	1	121,607.10	26,917.00	11,371.12	13,590.00	173,485.22	
FCF645-00	Instructor, Chemistry	1	73,399.60	16,046.21	8,918.15	13,589.00	111,952.96	
FCF646-00	Instructor, Journalism	1	135,300.10	30,004.76	11,143.31	-	176,448.17	
FCF647-00	Instructor, History	1	140,061.10	31,078.39	8,918.15	-	180,057.64	
FCF649-00	Instructor, English	1	138,728.10	30,777.78	315.00	-	169,820.88	
FCF651-00	Instructor, Art	1	125,030.10	35,440.74	11,143.31	8,494.00	180,108.15	
FCF652-00	Instructor, Chemistry	1	121,607.10	26,917.00	11,143.31	-	159,667.41	

Posn_Suf	Job_Title	FTE	Salary	Statutory Benefits	Employee Health Ins. Premiums	District Contrib. Towards Dependent Care Coverage	Total	Split Funded
FCF653-00	Instructor, Cosmetology	1	138,728.10	30,777.78	9,850.93	-	179,356.81	
FCF655-00	Instructor, Physical Education	1	114,761.10	25,373.24	11,143.31	-	151,277.65	
FCF657-00	Instructor, Reading	1	142,153.10	31,550.13	11,143.31	-	184,846.54	
FCF659-00	Instructor, English	1	125,030.10	27,688.88	11,143.31	-	163,862.29	
FCF660-00	Instructor, English	1	114,761.10	25,373.24	315.00	-	140,449.34	
FCF661-00	Instructor, Mathematics	1	128,458.10	28,461.89	11,143.31	-	168,063.30	
FCF662-00	Instructor, Cosmetology	1	121,607.10	34,456.64	8,999.05	8,494.00	173,556.79	
FCF663-00	Instructor, Phys Educ, Men	1	129,791.10	28,762.50	11,371.12	-	169,924.72	
FCF666-00	Instructor, ESL	1	125,030.10	27,688.88	9,091.91	-	161,810.89	
FCF667-00	Instructor, English	1	101,067.10	22,285.23	8,918.15	-	132,270.48	
FCF668-00	Instructor, English	1	143,484.10	31,850.26	10,905.68	-	186,240.04	
FCF669-00	Instructor, English	1	107,914.10	23,829.22	9,091.91	-	140,835.23	
FCF670-00	Instructor, Student Developmt	1	146,908.10	32,622.37	8,918.15	8,494.00	196,942.62	
FCF671-00	Instructor, Cosmetology	1	128,458.10	28,461.89	9,091.91	13,590.00	179,601.90	
FCF672-00	Instructor, Computer Science	1	107,914.10	23,829.22	7,424.55	11,314.00	150,481.87	
FCF673-00	Instructor, Physics	1	142,153.10	31,550.13	8,918.15	-	182,621.38	
FCF675-00	Instructor, Mathematics	1	114,761.10	25,373.24	315.00	-	140,449.34	
FCF677-00	Counselor	0.2	30,472.82	7,076.14	2,544.32	-	40,093.28	Y
FCF680-00	Instructor, Dance	1	135,300.10	30,004.76	11,143.31	-	176,448.17	
FCF681-00	Instructor, Mathematics	1	118,185.10	26,145.34	8,918.15	13,589.00	166,837.59	
FCF682-00	Instructor, Reading	1	142,153.10	31,550.13	11,371.12	8,494.00	193,568.35	
FCF684-00	Counselor	0.2	31,520.42	11,310.10	1,783.64	-	44,614.16	Y
FCF685-00	Instructor, English	1	111,334.10	24,600.43	9,850.93	-	145,785.46	
FCF688-00	Instructor, Mathematics	1	142,153.10	31,550.13	8,918.15	-	182,621.38	
FCF690-00	Instructor, Biological Science	1	146,908.10	32,622.37	8,918.15	-	188,448.62	
FCF691-00	Instructor, Chemistry	1	146,908.10	32,622.37	10,905.68	-	190,436.15	
FCF692-00	Instructor, Business Mgt.	1	114,761.10	25,373.24	10,905.68	-	151,040.02	
FCF693-00	Instructor, Biological Science	1	146,908.10	32,622.37	8,918.15	13,589.00	202,037.62	
FCF694-00	Instructor, Welding	1	111,334.10	24,600.43	11,143.31	-	147,077.84	
FCF695-00	Instructor, CIS	1	142,153.10	31,550.13	315.00	-	174,018.23	
FCF697-00	Instructor, Psychology	1	118,185.10	26,145.34	7,424.55	11,314.00	163,068.99	
FCF698-00	Instructor, Phys Educ, Women	1	128,458.10	28,461.89	315.00	-	157,234.99	
FCF701-00	Instructor, CIS	1	131,882.10	29,234.01	11,143.31	8,058.00	180,317.42	
FCF703-00	Instructor, Automotive Tech	1	118,185.10	26,145.34	8,918.15	13,589.00	166,837.59	
FCF704-00	Instructor, Cosmetology	1	128,458.10	36,426.29	9,850.93	8,494.00	183,229.32	
FCF707-00	Instructor, Foreign Language	1	133,218.10	29,535.27	315.00	-	163,068.37	

Posn_Suf	Job_Title	FTE	Salary	Statutory Benefits	Employee Health Ins. Premiums	District Contrib. Towards Dependent Care Coverage	Total	Split Funded
FCF709-00	Instructor, Biological Science	1	129,791.10	28,762.50	315.00	-	158,868.60	
FCF710-00	Counselor	1	107,097.10	23,645.00	9,091.91	13,590.00	153,424.01	
FCF711-00	Librarian	1	125,030.10	27,688.88	8,918.15	-	161,637.13	
FCF712-00	Instructor, Art	1	142,153.10	31,550.13	11,143.31	-	184,846.54	
FCF715-00	Instructor, English	1	138,728.10	30,777.78	10,905.68	-	180,411.56	
FCF716-00	Instructor, Business	1	142,153.10	31,550.13	11,143.31	-	184,846.54	
FCF717-00	Instructor, Art	1	114,761.10	25,373.24	9,091.91	8,494.00	157,720.25	
FCF721-00	Instructor, Art	1	126,365.10	27,989.93	11,143.31	-	165,498.34	
FCF723-00	Instructor, English	1	107,914.10	23,829.22	8,918.15	13,589.00	154,250.47	
FCF724-00	Instructor, Foreign Language	1	121,607.10	26,917.00	10,905.68	-	159,429.78	
FCF725-00	Instructor, Office Tech	1	142,153.10	31,550.13	11,143.31	-	184,846.54	
FCF726-00	Counselor	1	133,503.10	37,876.75	11,143.31	-	182,523.16	
FCF728-00	Instructor, English	1	125,030.10	27,688.88	8,918.15	-	161,637.13	
FCF729-00	Instructor, Accounting	1	142,153.10	31,550.13	10,905.68	8,494.00	193,102.91	
FCF731-00	Instructor, CIS	1	125,030.10	27,688.88	11,143.31	-	163,862.29	
FCF734-00	Librarian	1	138,728.10	30,777.78	9,749.63	-	179,255.51	
FCF735-00	Instructor, English	1	142,153.10	31,550.13	315.00	-	174,018.23	
FCF744-00	Instructor, Art	1	114,761.10	25,373.24	8,918.15	-	149,052.49	
FCF746-00	Instructor, Biological Science	1	146,908.10	32,622.37	315.00	-	179,845.47	
FCF748-00	Instructor, Student Success	1	146,908.10	32,622.37	11,143.31	-	190,673.78	
FCF749-00	Instructor, Admin of Justice	1	146,908.10	32,622.37	11,143.31	-	190,673.78	
FCF752-00	Instructor, English	1	125,030.10	27,688.88	9,091.91	8,494.00	170,304.89	
FCF753-00	Instructor, Physics	1	80,522.10	17,652.33	8,918.15	-	107,092.58	
FCF754-00	Instructor, ESL	1	138,728.10	30,777.78	11,371.12	8,494.00	189,371.00	
FCF755-00	Instructor, Early Childhood Ed	1	118,185.10	40,717.11	7,424.55	11,314.00	177,640.76	
FCF758-00	Instructor, Business Mgt	1	131,882.10	29,234.01	8,918.15	8,058.00	178,092.26	
FCF759-00	Instructor, Mathematics	1	121,607.10	26,917.00	9,091.91	-	157,616.01	
FCF760-00	Instructor, Phys Educ, Women	1	138,728.10	30,777.78	9,091.91	-	178,597.79	
FCF761-00	Instructor, Nutrition & Foods	1	135,300.10	30,004.76	11,371.12	-	176,675.98	
FCF762-00	Counselor, EOPS	0.5	62,979.55	14,140.20	4,545.95	-	81,665.70	Y
FCF763-00	Instructor, History	1	142,153.10	31,550.13	11,143.31	-	184,846.54	
FCF764-00	Instructor, History	1	140,061.10	31,078.39	315.00	-	171,454.49	
FCF766-00	Instructor, Business	1	146,908.10	32,622.37	11,143.31	8,494.00	199,167.78	
FCF767-00	Instructor, Phys Educ, Women	1	142,153.10	31,550.13	8,999.05	13,590.00	196,292.28	
FCF768-00	Instructor, Nutrition & Foods	1	128,458.10	28,461.89	11,143.31	-	168,063.30	
FCF769-00	Instructor, English	1	118,185.10	26,145.34	9,091.91	-	153,422.35	

Posn_Suf	Job_Title	FTE	Salary	Statutory Benefits	Employee Health Ins. Premiums	District Contrib. Towards Dependent Care Coverage	Total	Split Funded
FCF771-00	Instructor, Welding	1	114,761.10	25,373.24	8,918.15	8,494.00	157,546.49	
FCF773-00	Instructor, English	1	146,908.10	32,622.37	11,143.31	13,590.00	204,263.78	
FCF774-00	Instructor, ESL	1	111,334.10	38,317.89	9,091.91	-	158,743.90	
FCF775-00	Instructor, Art	1	142,153.10	29,488.91	8,918.15	-	180,560.16	
FCF776-00	Instructor, Phys Educ, Women	1	142,153.10	31,550.13	11,143.31	-	184,846.54	
FCF780-00	Instructor, English	1	143,484.10	31,850.26	9,091.91	-	184,426.27	
FCF782-00	Instructor, Speech	1	111,334.10	24,600.43	8,918.15	-	144,852.68	
FCF784-00	Instructor, Admin of Justice	1	131,882.10	29,234.01	315.00	-	161,431.11	
FCF785-00	Instructor, Biological Science	1	133,218.10	29,535.27	11,143.31	-	173,896.68	
FCF786-00	Instructor, Art	1	118,185.10	26,145.34	10,905.68	-	155,236.12	
FCF787-00	Instructor, Ethnic Studies	1	116,097.10	25,674.50	10,905.68	-	152,677.28	
FCF789-00	Instructor, Mathematics	1	135,300.10	30,004.76	11,371.12	13,590.00	190,265.98	
FCF790-00	Instructor, Foreign Language	1	128,458.10	28,461.89	9,091.91	8,494.00	174,505.90	
FCF791-00	Instructor, Biology	1	116,097.10	25,674.50	8,918.15	8,494.00	159,183.75	
FCF792-00	Counselor	1	156,136.10	34,703.28	11,371.12	-	202,210.50	
FCF793-00	Instructor, History	1	116,097.10	25,674.50	8,918.15	-	150,689.75	
FCF794-00	Instructor, Sociology	1	118,185.10	26,145.34	11,143.31	-	155,473.75	
FCF796-00	Instructor, History	1	146,908.10	32,622.37	11,143.31	-	190,673.78	
FCF799-00	Instructor, Phys Educ, Men	1	111,334.10	24,600.43	11,143.31	-	147,077.84	
FCF800-00	Instructor, Economics	1	142,153.10	31,550.13	315.00	-	174,018.23	
FCF801-00	Instructor, Biological Science	1	138,728.10	30,777.78	11,371.12	-	180,877.00	
FCF804-00	Instructor, Photography	1	118,185.10	26,145.34	11,143.31	-	155,473.75	
FCF805-00	Instructor, Art/Comp Graphics	1	128,458.10	28,461.89	315.00	-	157,234.99	
FCF806-00	Counselor	1	103,329.10	29,201.72	315.00	-	132,845.82	
FCF808-00	Instructor, Music	1	121,607.10	26,917.00	11,371.12	8,494.00	168,389.22	
FCF810-00	Instructor, Art	1	114,761.10	25,373.24	11,371.12	8,494.00	159,999.46	
FCF812-00	Instructor, Machine Technology	1	128,458.10	28,461.89	9,091.91	13,590.00	179,601.90	
FCF814-00	Instructor, Printing Tech	1	104,491.10	23,057.35	9,091.91	13,590.00	150,230.36	
FCF815-00	Instructor, Accounting	1	131,882.10	29,234.01	11,371.12	-	172,487.23	
FCF816-00	Instructor, English	1	146,908.10	32,622.37	9,850.93	-	189,381.40	
FCF818-00	Instructor, Phys Educ, Men	1	135,300.10	30,004.76	11,371.12	-	176,675.98	
FCF819-00	Instructor, Music Theory/Comp	1	129,791.10	44,781.54	11,143.31	-	185,715.95	
FCF820-00	Instructor, English	1	142,153.10	31,550.13	11,371.12	-	185,074.35	
FCF822-00	Instructor, Anthropology	1	125,030.10	27,688.88	11,143.31	8,494.00	172,356.29	
FCF823-00	Instructor, Mathematics	1	121,607.10	26,917.00	11,143.31	-	159,667.41	
FCF825-00	Instructor, Business Mgt	1	138,728.10	30,777.78	10,905.68	-	180,411.56	

Posn_Suf	Job_Title	FTE	Salary	Statutory Benefits	Employee Health Ins. Premiums	District Contrib. Towards Dependent Care Coverage	Total	Split Funded
FCF827-00	Instructor, Geography	1	118,185.10	26,145.34	10,905.68	-	155,236.12	
FCF828-00	Instructor, Music	1	126,365.10	27,989.93	10,905.68	-	165,260.71	
FCF829-00	Instructor, Automotive Tech	1	142,153.10	31,550.13	10,905.68	-	184,608.91	
FCF831-00	Instructor, Ethnic Studies	1	119,521.10	26,446.62	9,091.91	-	155,059.63	
FCF832-00	Instructor, Reading	1	118,185.10	26,145.34	11,143.31	-	155,473.75	
FCF833-00	Instructor, Foreign Language	1	138,728.10	30,777.78	11,143.31	13,590.00	194,239.19	
FCF834-00	Instructor, Foreign Language	1	138,728.10	30,777.78	9,850.93	-	179,356.81	
FCF836-00	Instructor, Music	1	102,168.05	22,977.20	5,571.66	-	130,716.91	
FCF837-00	Instructor, Machine Tech	1	138,728.10	47,911.26	11,143.31	13,590.00	211,372.67	
FCF838-00	Instructor, English	1	146,908.10	32,622.37	9,091.91	13,590.00	202,212.38	
FCF839-00	Instructor, Music	1	98,539.02	21,715.16	11,143.31	-	131,397.49	
FCF841-00	Instructor, Chemistry	1	87,372.10	19,197.01	12,721.59	8,058.00	127,348.70	
FCF842-00	Instructor, Anatomy/Physiology	1	121,607.10	26,917.00	9,850.93	13,590.00	171,965.03	
FCF843-00	Librarian	1	118,185.10	26,145.34	11,143.31	8,494.00	163,967.75	
FCF846-00	Instructor, Dramatic Arts	1	118,185.10	26,145.34	11,143.31	8,494.00	163,967.75	
FCF847-00	Instructor, Speech	1	142,153.10	31,550.13	8,918.15	-	182,621.38	
FCF849-00	Instructor, English	1	114,761.10	25,373.24	9,091.91	13,590.00	162,816.25	
FCF850-00	Instructor, English	1	125,030.10	27,688.88	9,091.91	-	161,810.89	
FCF851-00	Instructor, Mathematics	1	114,761.10	25,373.24	315.00	-	140,449.34	
FCF852-00	Instructor, Mathematics	1	142,153.10	31,550.13	8,918.15	-	182,621.38	
FCF854-00	Instructor, English	1	129,791.10	36,809.55	8,918.15	13,589.00	189,107.80	
FCF857-00	Instructor, Mathematics	1	135,300.10	30,004.76	11,371.12	-	176,675.98	
FCF858-00	Instructor, Dramatic Arts	1	114,761.10	25,373.24	11,143.31	13,590.00	164,867.65	
FCF860-00	Instructor, English	1	118,185.10	26,145.34	315.00	-	144,645.44	
FCF861-00	Counselor	1	156,136.10	34,703.28	10,905.68	-	201,745.06	
FCF864-00	Instructor, Mathematics	1	122,947.10	27,219.17	7,424.55	11,314.00	168,904.82	
FCF865-00	Instructor, Mathematics	1	140,061.10	31,078.39	9,091.91	-	180,231.40	
FCF867-00	Instructor, Art	1	114,761.10	25,373.24	9,091.91	13,590.00	162,816.25	
FCF869-00	Instructor, Phys Educ, Men	1	111,334.10	24,600.43	11,143.31	-	147,077.84	
FCF870-00	Instructor, Dramatic Arts	1	114,761.10	39,518.03	8,918.15	-	163,197.28	
FCF871-00	Instructor, Political Science	1	135,300.10	30,004.76	8,918.15	-	174,223.01	
FCF872-00	Counselor	0.5	62,979.55	14,140.20	5,571.66	-	82,691.41	Y
FCF873-00	Instructor, Reading	1	128,458.10	28,461.89	11,143.31	8,494.00	176,557.30	
FCF874-00	Instructor, Mathematics	1	142,153.10	31,550.13	8,918.15	-	182,621.38	
FCF875-00	Instructor, Photography	1	142,153.10	31,550.13	8,918.15	-	182,621.38	
FCF876-00	Instructor, English	1	141,161.05	31,770.13	157.50	-	173,088.68	

Posn_Suf	Job_Title	FTE	Salary	Statutory Benefits	Employee Health Ins. Premiums	District Contrib. Towards Dependent Care Coverage	Total	Split Funded
FCF877-00	Instructor, Mathematics	1	125,030.10	27,688.88	11,371.12	13,590.00	177,680.10	
FCF878-00	Instructor, Chemistry	1	126,365.10	27,989.93	10,905.68	8,494.00	173,754.71	
FCF879-00	Instructor, Mathematics	1	142,153.10	31,550.13	315.00	-	174,018.23	
FCF881-00	Instructor, English	1	125,030.10	43,114.22	9,091.91	8,494.00	185,730.23	
FCF883-00	Instructor, Phys Educ, Men	1	114,761.10	25,373.24	7,270.20	11,078.00	158,482.54	
FCF884-00	Instructor, Philosophy	1	129,791.10	44,781.54	315.00	-	174,887.64	
FCF886-00	Instructor, Earth Sciences	1	138,728.10	30,777.78	7,424.55	11,314.00	188,244.43	
FCF887-00	Instructor, English	1	138,728.10	30,777.78	11,143.31	-	180,649.19	
FCF891-00	Instructor, Construction Tech	1	125,030.10	27,688.88	12,721.59	8,494.00	173,934.57	
FCF893-00	Instructor, Music	1	128,458.10	28,461.89	8,918.15	8,494.00	174,332.14	
FCF894-00	Instructor, Fashion	1	111,334.10	24,600.43	9,850.93	13,590.00	159,375.46	
FCF895-00	Instructor, Drafting Tech	1	114,761.10	25,755.24	11,371.13	-	151,887.47	
FCF896-00	Instructor, Mathematics	1	128,458.10	28,461.89	11,143.31	-	168,063.30	
FCF899-00	Instructor, Automotive Tech	1	131,882.10	45,513.79	9,091.91	13,590.00	200,077.80	
FCF900-00	Instructor, Horticulture	1	97,641.10	21,512.68	9,091.91	-	128,245.69	
FCF902-00	Instructor, Art	1	142,153.10	31,550.13	11,371.12	-	185,074.35	
FCF903-00	Instructor, Reading	1	138,728.10	30,777.78	11,143.31	-	180,649.19	
FCF904-00	Instructor, Speech	1	146,908.10	50,775.90	11,371.12	8,494.00	217,549.12	
FCF905-00	Instructor, Foreign Language	1	143,484.10	31,850.26	11,371.12	-	186,705.48	
FCF906-00	Instructor, Phys Educ, Men	1	121,607.10	26,917.00	9,091.91	-	157,616.01	
FCF908-00	Instructor, ESL	1	118,185.10	26,145.34	11,143.31	13,590.00	169,063.75	
FCF910-00	Instructor, Phys Educ, HC Bsol	1	118,185.10	26,145.34	11,143.31	-	155,473.75	
FCF911-00	Instructor, Chemistry	1	146,908.10	32,622.37	8,918.15	-	188,448.62	
FCF914-00	Librarian	1	128,458.10	28,461.89	9,850.93	-	166,770.92	
FCF915-00	Instructor, Psychology	1	146,908.10	32,622.37	11,143.31	-	190,673.78	
FCF916-00	Instructor, Horticulture	1	118,185.10	26,527.34	11,143.32	8,494.00	164,349.76	
FCF917-00	Instructor, Mathematics	1	138,728.10	30,777.78	315.00	-	169,820.88	
FCF919-00	Instructor, Reading	1	142,153.10	31,550.13	11,143.31	-	184,846.54	
FCF920-00	Instructor, English	1	146,908.10	32,622.37	10,905.68	-	190,436.15	
FCF921-00	Instructor, CIS	1	125,030.10	43,114.22	10,905.68	8,494.00	187,544.00	
FCF922-00	Librarian	1	118,185.10	26,145.34	9,091.91	13,590.00	167,012.35	
FCF923-00	Instructor, English	1	114,761.10	25,373.24	11,371.12	-	151,505.46	
FCF924-00	Instructor, Computer Science	1	142,153.10	31,550.13	315.00	-	174,018.23	
FCF925-00	Instructor, Mathematics	1	111,334.10	24,600.43	315.00	-	136,249.53	
FCF926-00	Instructor, Health Education	1	142,153.10	31,550.13	9,091.91	-	182,795.14	
FCF927-00	Instructor, Mathematics	1	129,791.10	28,762.50	315.00	-	158,868.60	

Posn_Suf	Job_Title	FTE	Salary	Statutory Benefits	Employee Health Ins. Premiums	District Contrib. Towards Dependent Care Coverage	Total	Split Funded
FCF928-00	Counselor	1	156,136.10	34,703.28	11,143.31	-	201,982.69	
FCF929-00	Counselor	1	148,586.10	33,000.76	9,091.91	-	190,678.77	
FCF930-00	Instructor, Early Childhood Ed	1	114,761.10	25,373.24	8,918.15	-	149,052.49	
FCF931-00	Instructor, English	1	125,030.10	27,688.88	11,143.31	-	163,862.29	
FCF933-00	Instructor, Health Education	1	146,908.10	32,622.37	8,918.15	-	188,448.62	
FCF934-00	Instructor, Art	1	142,153.10	31,550.13	11,371.12	-	185,074.35	
FCF935-00	Instructor, Journalism	1	105,591.05	23,749.09	4,545.95	4,465.00	138,351.09	
FCF936-00	Instructor, Political Science	1	146,908.10	32,622.37	10,905.68	-	190,436.15	
FCF937-00	Instructor, Physics	1	98,976.10	27,950.22	8,999.05	-	135,925.37	
FCF938-00	Instructor, Mathematics	1	125,030.10	27,688.88	8,918.15	13,589.00	175,226.13	
FCF939-00	Counselor	1	122,183.10	27,046.89	9,091.91	-	158,321.90	
FCF940-00	Instructor, CIS	1	142,153.10	31,550.13	11,143.31	-	184,846.54	
FCF942-00	Counselor	1	142,518.10	31,632.42	9,091.91	-	183,242.43	
FCF944-00	Instructor, English	1	142,153.10	31,550.13	11,371.12	-	185,074.35	
FCF945-00	Instructor, Art/Comp Graphics	1	121,607.10	26,917.00	11,371.12	-	159,895.22	
FCF947-00	Instructor, Political Science	1	109,248.10	24,130.04	11,143.31	-	144,521.45	
FCF948-00	Instructor, Biological Science	1	143,484.10	31,850.26	315.00	-	175,649.36	
FCF949-00	Counselor	1	142,518.10	31,632.42	8,918.15	-	183,068.67	
FCF950-00	Instructor, Mathematics	1	146,908.10	32,622.37	11,371.12	-	190,901.59	
FCF951-00	Instructor, Music	1	114,761.10	25,373.24	7,424.55	11,314.00	158,872.89	
FCF952-00	Instructor, Mathematics	1	142,153.10	31,550.13	9,091.91	13,590.00	196,385.14	
FCF953-00	Instructor, Early Childhood Ed	1	146,908.10	32,622.37	11,371.12	8,494.00	199,395.59	
FCF954-00	Instructor, English	1	142,153.10	31,550.13	11,371.12	8,494.00	193,568.35	
FCF955-00	Instructor, Earth Sciences	1	146,908.10	32,622.37	11,143.31	-	190,673.78	
FCF956-00	Instructor, Chemistry	1	121,607.10	26,917.00	11,143.31	-	159,667.41	
FCF958-00	Counselor	1	133,412.60	46,049.77	10,905.68	8,494.00	198,862.05	
FCF960-00	Instructor, English	1	146,908.10	32,622.37	9,091.91	-	188,622.38	
FCF961-00	Instructor, English	1	118,185.10	26,145.34	8,918.15	13,589.00	166,837.59	
FCF962-00	Counselor	1	153,833.10	34,183.97	8,918.15	-	196,935.22	
FCF965-00	Instructor, Phys Educ, Men	1	142,153.10	31,550.13	9,790.58	13,590.00	197,083.81	
FCF968-00	Instructor, Mathematics/Engin	1	143,484.10	32,232.26	11,371.12	-	187,087.48	
FCF969-00	Instructor, Reading	1	128,458.10	28,461.89	7,424.55	7,071.00	171,415.54	
FCF970-00	Counselor/Articulation Officer	0.78	119,989.82	41,608.44	7,317.53	6,625.24	175,541.03	Y
FCF971-00	Instructor, Psychology	1	133,218.10	29,535.27	315.00	-	163,068.37	
FCF974-00	Librarian	1	131,882.10	29,234.01	10,905.68	-	172,021.79	
FCF975-00	Instructor, Anatomy/Phys	1	107,914.10	23,829.22	7,424.55	8,058.00	147,225.87	

Posn_Suf	Job_Title	FTE	Salary	Statutory Benefits	Employee Health Ins. Premiums	District Contrib. Towards Dependent Care Coverage	Total	Split Funded
FCF976-00	Instructor, Sociology	1	125,030.10	27,688.88	11,143.31	-	163,862.29	
FCF977-00	Instructor, History	1	129,791.10	28,762.50	10,905.68	8,494.00	177,953.28	
FCF978-00	Instructor, Chemistry	1	75,777.10	16,582.34	9,850.93	8,494.00	110,704.37	
FCF979-00	Instructor, Phys Educ, Men	1	118,185.10	26,145.34	11,143.31	-	155,473.75	
FCF980-00	Instructor, Automotive Tech	1	128,458.10	44,314.70	11,817.67	8,494.00	193,084.47	
FCF982-00	Instructor, Mathematics	1	118,185.10	26,145.34	8,918.15	8,494.00	161,742.59	
FCF983-00	Instructor, Mathematics	1	122,947.10	27,219.17	11,143.31	-	161,309.58	
FCF984-00	Counselor	0.5	66,751.55	14,990.79	157.50	-	81,899.84	Y
FCF985-00	Instructor, Phys Educ, Women	1	142,153.10	31,550.13	10,905.68	-	184,608.91	
FCF986-00	Instructor, Sociology	1	111,334.10	24,600.43	315.00	-	136,249.53	
FCF987-00	Instructor, Sociology	1	138,728.10	30,777.78	315.00	-	169,820.88	
FCF988-00	Instructor, Music	1	118,185.10	26,145.34	7,270.20	6,924.00	158,524.64	
FCF990-00	Instructor, English	1	114,761.10	25,373.24	11,143.31	-	151,277.65	
FCF991-00	Counselor	1	114,645.10	39,477.41	8,918.15	-	163,040.66	
FCF992-00	Counselor	0.8	106,802.48	23,756.04	7,134.52	-	137,693.04	Y
FCF994-00	Instructor, Chemistry	1	146,908.10	32,622.37	8,918.15	-	188,448.62	
FCF995-00	Instructor, Sociology	1	118,185.10	26,145.34	9,091.91	13,590.00	167,012.35	
FCF997-00	Instructor, English	1	135,300.10	30,004.76	11,143.31	-	176,448.17	
FCF998-00	Instructor, Biological Science	1	118,185.10	26,145.34	11,143.31	-	155,473.75	
FCF999-00	Instructor, Anthropology	1	136,639.10	30,306.72	11,143.31	-	178,089.13	
Faculty Total (11200 Fund)		300.48	37,903,766.66	8,753,280.73	2,668,719.76	1,056,084.24	50,381,851.39	

Classified (11200 Fund)

FCC555-	Administrative Assistant II	1	62,486.10	20,703.92	12,721.59	8,058.00	103,969.61	
FCC556-	Administrative Assistant II	1	62,486.10	20,703.92	12,721.59	8,058.00	103,969.61	
FCC557-	Student Services Coordinator	1	72,938.10	24,364.20	12,721.59	8,058.00	118,081.89	
FCC577-	Curriculum Specialist	1	68,162.10	22,691.65	12,721.59	8,058.00	111,633.34	
FCC578-	Administrative Assistant II	1	62,486.10	20,703.92	12,721.59	8,058.00	103,969.61	
FCC587-	Student Services Spec/Couns	1	62,486.10	20,703.92	12,721.59	8,058.00	103,969.61	
FCC619-	Lab Clerk/Earth Sciences-10 Mo	0.5	27,115.01	9,110.32	6,360.80	-	42,586.13	
FCC662-	Executive Assistant II	1	74,750.10	24,998.76	12,721.59	8,058.00	120,528.45	
FCC671-	Administrative Assistant II	1	62,486.10	20,703.92	12,721.59	8,058.00	103,969.61	
FCC715-	IT-Services-Coordinator-I	1	81,698.10	27,431.95	12,721.59	8,058.00	129,909.64	
FCC737-	Administrative Asst III, ISS	1	71,294.10	23,788.48	12,721.59	8,058.00	115,862.17	
FCC743-	Administrative Asst II	1	81,819.60	28,653.23	-	-	110,472.83	
FCC769-	Facilities Custodian I	1	69,871.26	23,290.20	8,918.15	8,058.00	110,137.61	
FCC783-	Administrative Assistant II	1	62,486.10	20,703.92	12,721.59	8,058.00	103,969.61	

Posn_Suf	Job_Title	FTE	Salary	Statutory Benefits	Employee Health Ins. Premiums	District Contrib. Towards Dependent Care Coverage	Total	Split Funded
FCC826-	IT-Services-Coordinator-II	1	89,666.10	30,222.35	12,721.59	8,058.00	140,668.04	
FCC843-	Inst Aide/Cosm Dispens - 10 Mo	0.5	26,533.01	8,906.50	6,360.80	-	41,800.31	
FCC875-	Landscape Coordinator	1	58,442.10	19,287.71	12,721.59	8,058.00	98,509.40	
FCC934-	Administrative Asst I - 10 Mo	1	58,442.10	19,287.71	12,721.59	8,058.00	98,509.40	
FCC939-	Evaluator	1	62,486.10	20,703.92	12,721.59	8,058.00	103,969.61	
FCC990-	Facilities Custodian I	0.55	31,059.60	10,877.08	-	-	41,936.68	
FCC996-	Facilities Custodian I	1	51,266.10	16,774.67	12,721.59	8,058.00	88,820.36	
FCC558-00	Facilities Custodian I	1	66,765.30	22,202.50	-	-	88,967.80	
FCC559-00	Facilities Custodian I	1	66,765.30	22,202.50	8,918.15	-	97,885.95	
FCC560-00	Facilities Custodian I	1	66,765.30	22,202.50	-	-	88,967.80	
FCC561-00	Clerical Assistant II	1	66,662.10	22,166.35	9,091.91	-	97,920.36	
FCC569-00	IT Technician II	1	89,666.10	30,222.35	315.00	-	120,203.45	
FCC573-00	Theater Production Coordinator	1	105,079.74	35,620.21	11,371.12	8,494.00	160,565.07	
FCC575-00	Admissions & Records Coord	1	81,698.10	27,431.95	10,905.68	-	120,035.73	
FCC579-00	Administrative Assistant II	1	57,840.00	5,003.16	-	-	62,843.16	
FCC580-00	Financial Aid Coordinator	0.77	71,807.05	24,239.23	6,866.97	-	102,913.25	Y
FCC583-00	Building Maintenance Coord	1	109,988.70	37,339.33	10,905.68	8,494.00	166,727.71	
FCC584-00	Instructional Assistant, Math	1	74,626.50	24,955.49	8,918.15	-	108,500.14	
FCC588-00	Business Office Specialist	0.55	49,611.84	16,725.78	5,418.01	4,671.90	76,427.53	Y
FCC596-00	Evaluator	1	80,655.30	27,066.77	8,918.15	-	116,640.22	
FCC597-00	Skilled Maintenance Mechanic	1	83,606.10	28,100.14	11,371.12	-	123,077.36	
FCC601-00	Groundskeeper/50%	0.5	31,969.05	10,606.21	4,545.95	-	47,121.21	
FCC604-00	Evaluator	1	68,162.10	22,691.65	9,091.91	8,494.00	108,439.66	
FCC609-00	Facilities Custodian I	1	66,765.30	22,202.50	8,544.94	-	97,512.74	
FCC610-00	Laboratory Clerk/Radio - 11Mo	1	56,426.65	18,581.90	11,143.31	-	86,151.86	
FCC613-00	Facilities Custodian I	1	69,871.26	23,290.20	9,790.58	-	102,952.04	
FCC616-00	Student Services Spec/Couns	1	79,055.34	26,506.46	8,918.15	-	114,479.95	
FCC620-00	Lab Clerk/Nutrition & Foods	1	72,863.70	24,338.16	11,371.12	-	108,572.98	
FCC621-00	Lab Tech/Costume Shop - 10 Mo	1	62,486.10	20,703.92	12,721.59	8,058.00	103,969.61	
FCC622-00	Laboratory Technician/Music	1	78,255.30	26,226.29	7,270.20	-	111,751.79	
FCC623-00	Skilled Maintenance Mechanic	1	87,554.10	29,482.73	11,371.12	8,494.00	136,901.95	
FCC625-00	Facilities Custodian I	0.45	34,044.84	10,054.82	-	-	44,099.66	
FCC626-00	Sr Research & Planning Analyst	1	126,992.10	43,293.92	8,918.15	-	179,204.17	
FCC629-00	Administrative Assistant II	1	78,255.30	26,226.29	11,143.31	-	115,624.90	
FCC632-00	Student Services Spec/Couns	1	142,262.10	48,641.46	8,918.15	-	199,821.71	
FCC639-00	Skilled Maintenance Assistant	1	74,626.50	24,955.49	7,424.55	8,058.00	115,064.54	

Posn_Suf	Job_Title	FTE	Salary	Statutory Benefits	Employee Health Ins. Premiums	District Contrib. Towards Dependent Care Coverage	Total	Split Funded
FCC640-00	Admissions & Records Tech	1	72,110.10	24,074.24	8,918.15	-	105,102.49	
FCC641-00	Sr Research & Planning Analyst	1	126,992.10	43,293.92	9,091.91	8,494.00	187,871.93	
FCC642-00	Admissions & Records Spec.	1	78,255.30	26,226.29	9,850.93	-	114,332.52	
FCC644-00	Facilities Custodian II	1	68,270.10	22,729.47	8,918.15	-	99,917.72	
FCC645-00	Skilled Maintenance Mechanic	1	87,554.10	29,482.73	315.00	-	117,351.83	
FCC646-00	Accounting Specialist	1	89,403.30	30,130.32	10,905.68	-	130,439.30	
FCC648-00	Admissions & Records Spec	1	123,326.10	42,010.09	9,381.46	8,494.00	183,211.65	
FCC649-00	IT Specialist, Network	1	127,601.10	43,507.19	8,918.15	8,494.00	188,520.44	
FCC651-00	Web Content Specialist	1	81,846.30	27,483.85	8,918.15	-	118,248.30	
FCC653-00	Communications Specialist	1	85,550.70	28,781.14	8,544.94	8,138.00	131,014.78	
FCC654-00	Skilled Maintenance Mechanic	1	83,606.10	28,100.14	9,091.91	-	120,798.15	
FCC655-00	Facilities Custodian II	1	74,632.50	24,957.59	9,091.91	8,494.00	117,176.00	
FCC656-00	Facilities Custodian I	1	69,871.26	23,290.20	8,918.15	-	102,079.61	
FCC657-00	Facilities Custodian II	1	68,270.10	22,729.47	9,091.91	-	100,091.48	
FCC661-00	Administrative Assistant II	1	78,255.30	26,226.29	11,371.12	-	115,852.71	
FCC663-00	Facilities Custodian II	1	71,451.30	23,843.53	9,790.58	-	105,085.41	
FCC664-00	Facilities Custodian II	1	62,486.10	20,703.92	11,371.12	8,058.00	102,619.14	
FCC665-00	Facilities Custodian II	1	71,451.30	23,843.53	9,790.58	8,494.00	113,579.41	
FCC666-00	Facilities Custodian II	1	80,994.90	27,185.69	8,918.15	8,494.00	125,592.74	
FCC667-00	Administrative Assistant II	1	81,760.50	27,453.81	9,091.91	-	118,306.22	
FCC676-00	Facilities Assistant	1	71,162.10	23,742.25	9,850.93	8,058.00	112,813.28	
FCC680-00	Facilities Custodian I	1	69,871.26	23,290.20	9,091.91	8,494.00	110,747.37	
FCC681-00	Facilities Custodian I	1	69,871.26	23,290.20	9,091.91	-	102,253.37	
FCC692-00	Administrative Assistant I	0.5	37,481.67	12,536.73	4,459.08	-	54,477.48	Y
FCC694-00	IT Technician	1	117,764.70	40,062.48	11,371.12	-	169,198.30	
FCC695-00	Administrative Assistant II	1	73,310.10	24,494.48	9,091.91	8,494.00	115,390.49	
FCC697-00	Administrative Assistant II	1	74,750.10	24,998.76	10,905.68	-	110,654.54	
FCC703-00	Facilities Custodian I	1	69,871.26	23,290.20	315.00	-	93,476.46	
FCC706-00	Clerical Assistant II - 11 Mo	1	64,338.68	21,352.69	11,371.12	-	97,062.49	
FCC707-00	User Support Analyst	1	132,519.30	45,229.55	11,371.12	-	189,119.97	
FCC718-00	Admin Assistant III - ISS	1	103,759.74	35,157.95	11,143.31	-	150,061.00	
FCC719-00	Laboratory Technician/Ceramics	0.5	42,420.24	13,926.26	8,918.15	-	65,264.65	
FCC721-00	IT Helpdesk Coordinator	1	99,398.10	33,630.49	8,918.15	-	141,946.74	
FCC722-00	Laboratory Technician - 11 mo	1	81,763.28	27,454.79	8,918.15	-	118,136.22	
FCC723-00	Administrative Assistant III	1	84,806.10	28,520.38	9,091.91	8,494.00	130,912.39	
FCC724-00	Inst Asst/Computer Lab	1	90,770.94	30,609.26	11,371.12	-	132,751.32	

Posn_Suf	Job_Title	FTE	Salary	Statutory Benefits	Employee Health Ins. Premiums	District Contrib. Towards Dependent Care Coverage	Total	Split Funded
FCC726-00	IT Technician	1	123,082.86	41,924.90	9,749.63	-	174,757.39	
FCC727-00	Student Services Spec/Couns	1	80,255.34	26,926.70	8,918.15	8,494.00	124,594.19	
FCC729-00	Laboratory Clerk/Chemistry	1	66,662.10	22,166.35	8,918.15	-	97,746.60	
FCC730-00	Library Assistant II	1	78,255.30	26,226.29	11,143.31	-	115,624.90	
FCC735-00	Facilities Custodian I	1	69,871.26	23,290.20	11,143.31	-	104,304.77	
FCC738-00	Administrative Asst II - 11 Mo	1	84,163.37	28,295.30	8,918.15	-	121,376.82	
FCC739-00	Facilities Custodian I	1	57,357.10	18,907.75	7,270.20	8,058.00	91,593.05	
FCC740-00	Administrative Assistant III	1	89,554.14	30,183.14	315.00	-	120,052.28	
FCC741-00	Campus Safety Officer II	0.5	39,127.65	13,113.16	5,908.83	4,247.00	62,396.64	Y
FCC742-00	Campus Safety Officer	0.5	34,404.75	11,459.21	4,545.95	-	50,409.91	Y
FCC745-00	IT Coordinator I	1	103,052.10	34,910.13	8,918.15	-	146,880.38	
FCC746-00	Library Assistant I	1	69,710.10	23,233.76	9,091.91	-	102,035.77	
FCC747-00	Facilities Custodian I	1	61,118.10	20,224.84	8,918.15	-	90,261.09	
FCC748-00	Cadena Center Coordinator	1	99,508.50	33,669.16	9,850.93	-	143,028.59	
FCC749-00	Facilities Custodian I	1	85,401.06	28,728.74	8,918.15	8,494.00	131,541.95	
FCC750-00	Facilities Custodian II	1	74,632.50	24,957.59	8,918.15	8,494.00	117,002.24	
FCC751-00	Facilities Custodian II	1	77,813.70	26,071.65	9,091.91	8,494.00	121,471.26	
FCC752-00	Facilities Assistant	1	71,162.10	23,742.25	11,371.12	-	106,275.47	
FCC757-00	Administrative Assistant II	1	60,588.00	-	-	-	60,588.00	
FCC759-00	IT Technician II	1	108,670.14	36,877.57	8,918.15	8,494.00	162,959.86	
FCC760-00	Evaluator	1	90,772.50	30,609.82	11,143.31	-	132,525.63	
FCC762-00	PE Athletic Equip Coordinator	0.5	45,644.25	15,395.26	4,459.08	-	65,498.59	
FCC763-00	Facilities Custodian I	0.5	39,029.85	13,078.90	4,459.08	-	56,567.83	
FCC765-00	Administrative Asst III - ISS	1	90,420.54	30,486.56	10,905.68	-	131,812.78	
FCC766-00	Administrative Assistant II	1	74,462.10	24,897.91	8,918.15	-	108,278.16	
FCC768-00	Administrative Assistant I	1	90,829.26	30,629.70	9,091.91	-	130,550.87	
FCC771-00	Admissions & Records Spec	1	79,055.34	26,506.46	9,850.93	-	115,412.73	
FCC776-00	Administrative Assistant II	1	74,750.10	24,998.76	8,544.94	-	108,293.80	
FCC777-00	Groundskeeper	1	72,831.90	24,327.02	11,143.31	-	108,302.23	
FCC779-00	Administrative Asst II - 10 Mo	1	59,400.91	19,623.48	12,721.59	-	91,745.98	
FCC780-00	Groundskeeper	0.5	39,580.65	13,271.78	4,459.08	-	57,311.51	
FCC781-00	Facilities Custodian I	0.5	41,283.09	13,867.99	4,459.08	-	59,610.16	
FCC788-00	Lab Tech/Cosmetology - 11 Mo	1	72,523.61	24,219.06	9,091.91	8,494.00	114,328.58	
FCC790-00	Facilities Custodian I	1	79,189.14	26,553.33	9,091.91	-	114,834.38	
FCC791-00	Grounds Athlet Field Spec/50%	0.5	33,331.05	11,083.19	4,545.95	-	48,960.19	
FCC792-00	Tutorial Services Coordinator	1	85,550.70	28,781.14	315.00	-	114,646.84	

Posn_Suf	Job_Title	FTE	Salary	Statutory Benefits	Employee Health Ins. Premiums	District Contrib. Towards Dependent Care Coverage	Total	Split Funded
FCC793-00	Library Assistant III	1	85,698.54	28,832.91	8,918.15	-	123,449.60	
FCC796-00	Equipment Operator	1	87,666.90	29,522.23	11,143.31	-	128,332.44	
FCC798-00	User Support Analyst	1	74,750.10	24,998.76	11,143.31	-	110,892.17	
FCC799-00	Facilities Custodian I	1	76,083.18	25,465.62	9,850.93	-	111,399.73	
FCC802-00	Electrician	1	91,502.10	30,865.32	9,091.91	-	131,459.33	
FCC805-00	Lab Tech/Physical Sci	1	85,265.70	28,681.34	11,143.31	-	125,090.35	
FCC806-00	IT Specialist, Network	1	122,682.90	41,784.83	8,918.15	8,494.00	181,879.88	
FCC808-00	Inst Asst/Lrng Res Ctr	1	89,570.94	30,189.02	11,371.12	-	131,131.08	
FCC809-00	Lab Tech/Physical Sci - 11 Mo	1	90,177.56	30,401.47	11,371.12	-	131,950.15	
FCC810-00	Administrative Asst I	0.7	45,868.97	15,238.22	6,364.33	-	67,471.52	Y
FCC811-00	Admin Assistant III - ISS	1	111,852.54	37,992.04	11,371.12	8,494.00	169,709.70	
FCC813-00	PE Athletic Equip Coord-11 Mo	1	70,823.73	23,623.76	11,371.12	-	105,818.61	
FCC819-00	Financial Aid Technician	1	74,750.10	24,998.76	10,905.68	-	110,654.54	
FCC820-00	Facilities Custodian I	1	69,871.26	23,290.20	9,091.91	-	102,253.37	
FCC821-00	Library Assistant III	1	92,027.34	31,049.26	9,091.91	-	132,168.51	
FCC822-00	Lab Tech/Art Gallery - 10 Mo	0.75	60,823.50	19,906.45	8,918.15	8,494.00	98,142.10	
FCC823-00	PE/Athletic Therapist	1	105,395.70	35,730.86	11,143.31	-	152,269.87	
FCC825-00	Admissions & Records Tech	1	79,869.66	26,791.65	10,682.28	8,494.00	125,837.59	
FCC828-00	HVAC Mechanic II	1	87,554.10	29,482.73	9,850.93	8,494.00	135,381.76	
FCC829-00	Administrative Asst II	0.8334	72,060.51	24,253.25	7,432.39	7,078.54	110,824.69	Y
FCC831-00	Inst Asst/Lrng Res Ctr	1	74,750.10	15,968.74	10,905.68	-	101,624.52	
FCC833-00	Inst Asst/Computer Lab	1	91,172.46	30,749.87	11,143.31	8,494.00	141,559.64	
FCC834-00	Administrative Assistant II	1	85,265.70	28,681.34	8,918.15	8,494.00	131,359.19	
FCC836-00	Inst Asst/Lrng Res Ctr	1	78,255.30	26,226.29	11,143.31	-	115,624.90	
FCC837-00	Sports Infor/Mrkg Rep II 11-mo	1	82,555.39	27,732.19	9,790.58	8,494.00	128,572.16	
FCC838-00	Student Services Coordinator	1	104,279.70	35,340.04	9,091.91	-	148,711.65	
FCC840-00	Television-Video Tech - 11 Mo	1	82,342.99	27,657.79	10,905.68	-	120,906.46	
FCC841-00	Electrician, Communications	1	83,606.10	28,100.14	9,790.58	-	121,496.82	
FCC842-00	Campus Safety Officer	0.5	40,842.75	13,713.79	4,459.08	-	59,015.62	Y
FCC845-00	HVAC Mechanic I	1	75,426.54	25,235.66	9,091.91	-	109,754.11	
FCC846-00	Administrative Assistant II	1	79,455.30	26,646.53	8,999.05	-	115,100.88	
FCC849-00	Production Center Coord	1	89,956.14	30,323.92	315.00	-	120,595.06	
FCC854-00	Business Office Specialist	1	89,403.30	30,130.32	8,918.15	-	128,451.77	
FCC855-00	Piano Accompanist - 9 Mo	0.55	46,114.20	15,126.96	10,905.68	-	72,146.84	
FCC857-00	Facilities Coordinator	1	87,265.74	29,381.75	8,918.15	8,494.00	134,059.64	
FCC858-00	HVAC Mechanic Coordinator	1	97,713.30	33,040.49	11,371.12	-	142,124.91	

Posn_Suf	Job_Title	FTE	Salary	Statutory Benefits	Employee Health Ins. Premiums	District Contrib. Towards Dependent Care Coverage	Total	Split Funded
FCC859-00	Administrative Assistant II	1	78,655.26	26,366.36	8,918.15	-	113,939.77	
FCC863-00	Administrative Assistant III	1	93,666.90	31,623.43	11,371.12	-	136,661.45	
FCC865-00	Evaluator	1	78,255.30	26,226.29	11,371.12	8,494.00	124,346.71	
FCC866-00	Campus Safety Officer II	0.5	44,735.97	15,077.18	4,459.08	4,247.00	68,519.23	Y
FCC867-00	Piano Accompanist - 9 Mo	1	71,599.35	23,895.38	315.00	-	95,809.73	
FCC871-00	Groundskeeper	1	63,938.10	21,212.40	9,091.91	8,494.00	102,736.41	
FCC872-00	Laboratory Tech/Horticulture	1	74,174.10	24,797.05	8,918.15	-	107,889.30	
FCC873-00	Instructional Asst/Math & Eng	1	79,855.26	26,786.60	8,918.15	-	115,560.01	
FCC874-00	Facilities Custodian I - 11 Mo	0.45	30,656.45	2,958.34	-	-	33,614.79	
FCC877-00	Administrative Assistant III	1	98,513.34	33,320.66	11,371.12	-	143,205.12	
FCC880-00	Facilities Custodian I	1	72,836.10	24,328.48	11,371.12	-	108,535.70	
FCC884-00	Facilities Custodian I	1	76,083.18	25,465.62	11,371.12	-	112,919.92	
FCC885-00	Theater Production Coord	1	96,059.10	32,461.19	11,143.31	-	139,663.60	
FCC886-00	Theater Technician	1	87,554.10	29,482.73	9,091.91	-	126,128.74	
FCC887-00	Administrative Assistant II	1	78,255.30	26,226.29	7,424.55	8,494.00	120,400.14	
FCC888-00	Facilities Custodian I	1	69,871.26	23,290.20	8,918.15	-	102,079.61	
FCC889-00	Library Assistant II	1	94,276.14	31,836.78	8,918.15	-	135,031.07	
FCC890-00	Inst Asst/Math Lab	1	74,750.10	15,968.74	8,918.15	-	99,636.99	
FCC891-00	Facilities Custodian I	1	76,083.18	25,465.62	9,850.93	-	111,399.73	
FCC892-00	Library Assistant II	1	93,394.50	31,528.04	8,918.15	-	133,840.69	
FCC896-00	Facilities Custodian II	1	84,576.06	28,439.82	8,918.15	8,494.00	130,428.03	
FCC899-00	Administrative Assistant II	0.37	29,694.48	9,962.87	3,299.72	-	42,957.07	Y
FCC901-00	IT Technician II	1	107,070.06	36,317.22	11,371.12	-	154,758.40	
FCC902-00	IT Services Coordinator I	1	114,424.14	38,892.62	11,143.31	-	164,460.07	
FCC904-00	Electrician	1	97,450.14	32,948.32	8,918.15	8,494.00	147,810.61	
FCC906-00	Lab Clerk/Sculpture - 9 Mo	0.45	28,292.13	2,730.19	-	-	31,022.32	
FCC907-00	Admin Assistant III - ISS	1	103,359.66	35,017.84	11,371.12	8,058.00	157,806.62	
FCC913-00	Facilities Custodian I	1	69,871.26	23,290.20	8,918.15	-	102,079.61	
FCC914-00	Administrative Assistant II	0.5	37,375.05	12,499.39	5,571.66	-	55,446.10	Y
FCC916-00	Student Services Spec/Stud Act	1	71,582.10	23,889.33	8,918.15	-	104,389.58	
FCC917-00	Facilities Assistant	1	71,562.06	23,882.32	11,371.12	8,494.00	115,309.50	
FCC918-00	Administrative Assistant II	1	78,255.30	26,226.29	8,918.15	-	113,399.74	
FCC919-00	Irrigation Specialist	1	90,772.50	30,609.82	9,790.58	8,494.00	139,666.90	
FCC920-00	Admissions & Records Coord	1	93,425.46	31,538.88	8,918.15	-	133,882.49	
FCC921-00	Radio Broadcast Technician	1	77,885.10	26,096.65	9,091.91	8,494.00	121,567.66	
FCC924-00	Admissions & Records Spec	1	90,770.94	30,609.26	11,143.31	-	132,523.51	

Posn_Suf	Job_Title	FTE	Salary	Statutory Benefits	Employee Health Ins. Premiums	District Contrib. Towards Dependent Care Coverage	Total	Split Funded
FCC925-00	Administrative Assistant II	1	74,750.10	24,998.76	11,143.31	-	110,892.17	
FCC926-00	Administrative Assistant I	1	63,468.10	21,047.81	9,850.93	-	94,366.84	
FCC927-00	Career Center Coordinator II	1	104,765.10	35,510.03	11,143.31	-	151,418.44	
FCC928-00	Administrative Asst III - ISS	1	93,666.90	31,623.43	11,143.31	-	136,433.64	
FCC929-00	Laboratory Clerk/Biology	1	65,073.10	21,609.89	8,918.15	-	95,601.14	
FCC931-00	Facilities Custodian Coord II	1	77,958.90	26,122.49	315.00	-	104,396.39	
FCC940-00	Administrative Assistant II	1	81,760.50	27,453.81	12,721.59	-	121,935.90	
FCC943-00	Library Assistant I	1	72,963.30	24,373.03	9,091.91	-	106,428.24	
FCC946-00	Administrative Assistant II	1	88,770.90	29,908.84	8,918.15	-	127,597.89	
FCC949-00	Executive Assistant II	1	95,856.05	32,390.07	9,091.91	-	137,338.03	
FCC950-00	Facilities Custodian II	1	77,813.70	26,071.65	9,091.91	8,494.00	121,471.26	
FCC952-00	Systems Analyst Applications	1	155,154.90	53,156.52	9,091.91	-	217,403.33	
FCC955-00	Admin Assistant III - ISS	1	110,652.54	37,571.80	8,918.15	-	157,142.49	
FCC958-00	Facilities Custodian I - 11 Mo	0.45	30,615.31	2,954.38	-	-	33,569.69	
FCC959-00	IT Technician II	1	107,870.10	36,597.39	9,850.93	-	154,318.42	
FCC961-00	PE/Athletic Therapist	1	115,790.94	39,371.27	6,925.34	8,494.00	170,581.55	
FCC962-00	Facilities Custodian I	1	69,871.26	23,290.20	8,918.15	-	102,079.61	
FCC963-00	EOPS Program Coordinator	1	99,108.54	33,529.09	11,371.12	-	144,008.75	
FCC964-00	Laboratory Tech/Biology	1	81,760.50	27,453.81	8,918.15	-	118,132.46	
FCC966-00	Executive Assistant II	1	98,168.10	33,199.75	11,371.12	-	142,738.97	
FCC967-00	Facilities Custodian I	1	72,977.22	24,377.92	8,918.15	-	106,273.29	
FCC968-00	Admissions & Records Tech	1	73,363.26	24,513.10	315.00	-	98,191.36	
FCC969-00	Financial Aid Technician	1	74,750.10	24,998.76	9,091.91	-	108,840.77	
FCC970-00	Production Center Specialist	0.5	33,451.35	11,125.32	5,685.56	-	50,262.23	Y
FCC971-00	Instr Asst/Lrng Res Ctr	1	91,296.78	30,793.41	8,918.15	-	131,008.34	
FCC974-00	Administrative Assistant III	1	95,450.10	32,247.90	11,371.12	-	139,069.12	
FCC976-00	Instructional Asst/Theatre Art	1	97,949.70	33,123.27	11,371.12	8,494.00	150,938.09	
FCC977-00	Administrative Asst I - 11 Mo	0.75	54,699.15	17,761.69	12,721.59	-	85,182.43	
FCC978-00	Administrative Assistant III	1	95,450.10	32,247.90	11,143.31	-	138,841.31	
FCC981-00	Administrative Assistant I	1	68,094.45	22,667.96	9,091.91	-	99,854.32	
FCC982-00	Admissions & Records Spec.	1	74,750.10	24,998.76	11,371.12	-	111,119.98	
FCC985-00	Facilities Custodian I	1	69,871.26	23,290.20	8,918.15	-	102,079.61	
FCC987-00	Library Assistant III	1	205,404.18	70,753.83	8,918.15	-	285,076.16	
FCC993-00	Auto Shop Coordinator	1	87,554.10	29,482.73	10,905.68	-	127,942.51	
FCC994-00	Financial Aid Technician	1	93,876.06	31,696.68	315.00	-	125,887.74	
FCC995-00	Groundskeeper	1	63,938.10	21,212.40	8,918.15	-	94,068.65	

Posn_Suf	Job_Title	FTE	Salary	Statutory Benefits	Employee Health Ins. Premiums	District Contrib. Towards Dependent Care Coverage	Total	Split Funded
FCC999-00	Evaluator	1	78,255.30	26,226.29	8,918.15	-	113,399.74	
Classified Total (11200 Fund)		217.6234	18,011,429.72	5,976,946.68	2,034,807.24	544,982.44	26,568,166.08	
Management (11200 Fund)								
FCM940-	Manager, Campus Accounting	1	112,532.10	39,244.84	12,721.60	8,058.00	172,556.54	
FCM964-	Mgr, Systems Technology Svcs	1	121,499.10	41,877.68	12,721.59	8,058.00	184,156.37	
FCM985-	Div Dean, Humanities	1	160,357.10	35,655.13	12,721.59	8,058.00	216,791.82	
FCM996-	Div Dean, Fine Arts	1	160,357.10	35,655.13	12,721.59	8,058.00	216,791.82	
FCM952-00	Dir, Grants/Eco Workforce Dev	1	160,068.10	55,384.53	11,143.31	-	226,595.94	
FCM953-00	Athletic Director	1	190,325.10	42,412.91	11,371.12	13,590.00	257,699.13	
FCM954-00	Dir, EOPS/CARE/CalWORKS	1	160,433.06	55,512.35	9,850.93	-	225,796.34	
FCM955-00	Manager, Custodial Services	1	103,333.10	35,515.94	9,850.93	8,494.00	157,193.97	
FCM957-00	Dir, Inst Research/Planning	1	179,814.10	62,299.58	9,091.91	-	251,205.59	
FCM958-00	Vice President, Admin Services	1	221,782.10	77,504.20	9,850.94	13,590.00	322,727.24	
FCM962-00	Vice President, Student Svcs	1	224,082.14	50,025.11	11,371.12	13,590.00	299,068.37	
FCM963-00	Vice President, Instruction	1	224,082.14	50,025.11	315.00	-	274,422.25	
FCM966-00	Div Dean, Bus/CIS/Eco Wrkf Dev	1	201,674.10	69,954.95	8,918.15	13,589.00	294,136.20	
FCM969-00	Director, Transfer Center	1	141,155.10	48,761.21	9,091.91	-	199,008.22	
FCM970-00	Div Dean, Social Sciences	1	205,174.14	71,180.66	9,091.91	-	285,446.71	
FCM973-00	Div Dean, Math/Computer Sci	1	201,674.10	44,972.10	11,371.12	-	258,017.32	
FCM974-00	Mgr, Maintenance/Operations	1	129,806.10	44,786.78	7,424.55	11,314.00	193,331.43	
FCM975-00	Dean, Student Support Services	1	205,174.14	45,761.37	315.00	-	251,250.51	
FCM976-00	Director, Campus Safety	0.5	78,142.05	27,283.39	5,571.66	-	110,997.10	Y
FCM978-00	Dean, Counseling/Student Devel	1	197,595.14	44,052.31	12,721.59	-	254,369.04	
FCM981-00	Dir, Academic Comp Tech	1	150,433.10	52,010.36	9,091.91	8,058.00	219,593.37	
FCM983-00	Director, Financial Aid	1	156,284.10	54,059.37	11,371.12	-	221,714.59	
FCM986-00	Director, Student Activities	1	164,241.10	56,845.92	9,850.93	8,058.00	238,995.95	
FCM987-00	Manager, Campus Accounting	1	116,848.10	40,756.30	8,918.16	13,590.00	180,112.56	
FCM988-00	Dir, Campus Communications	1	141,155.10	48,761.21	10,905.68	8,494.00	209,315.99	
FCM989-00	Dean, Enrollment Services	1	205,174.14	71,180.66	8,999.05	8,494.00	293,847.85	
FCM992-00	Div Dean, Technology/Engr	1	201,674.10	44,972.10	8,918.15	8,494.00	264,058.35	
FCM993-00	Director, Admissions & Record	1	177,199.14	61,383.83	9,850.93	8,494.00	256,927.90	
FCM994-00	Dean, Natural Sciences	1	176,429.90	41,763.81	341.25	-	218,534.96	
FCM997-00	Div Dean, Physical Education	1	205,174.14	45,761.37	9,790.58	8,494.00	269,220.09	
FCM998-00	Dir, Physical Plant/Facilities	1	175,199.10	60,683.42	12,721.59	-	248,604.11	
FCM999-00	Dean, Library/Learn Rsc & ISPS	1	205,174.14	45,761.37	7,270.20	11,078.00	269,283.71	
Management Total (11200 Fund)		31.5	5,454,046.27	1,601,805.00	296,267.07	189,653.00	7,541,771.34	

Posn_Suf	Job_Title	FTE	Salary	Statutory Benefits	Employee Health Ins. Premiums	District Contrib. Towards Dependent Care Coverage	Total	Split Funded
Executive (11200 Fund)								
<i>FCC999-</i>	<i>President, Fullerton College</i>	<i>1</i>	<i>225,485.10</i>	<i>49,959.54</i>	<i>12,721.60</i>	<i>8,058.00</i>	<i>296,224.24</i>	
Executive Total (11200 Fund)		1	225,485.10	49,959.54	12,721.60	8,058.00	296,224.24	
Confidential (11200 Fund)								
FCC999-00	Executive Assistant III	1	110,681.70	37,582.02	8,918.15	-	157,181.87	
Confidential Total (11200 Fund)		1	110,681.70	37,582.02	8,918.15	-	157,181.87	
Temporary (11200 Fund)								
FCT588-00	Temp Instruc, Ethnic Studies	1	87,372.10	19,197.01	12,721.59	-	119,290.70	
FCT589-00	Temp Instructor, Anthropology	1	80,522.10	17,652.33	12,721.59	-	110,896.02	
FCT976-00	Temp Specl Proj Migr/Umoja	0.8	71,327.28	24,035.85	7,273.53	-	102,636.66	Y
Temporary Total (11200 Fund)		2.8	239,221.48	60,885.19	32,716.71	-	332,823.38	
11200 Fund Total		554.4034	61,944,630.93	16,480,459.16	5,054,150.53	1,798,777.68	85,278,018.30	
Other Unrestricted Funds								
Classified (Other Unrestricted Funds)								
<i>FCC595-</i>	<i>Student Services Tech/Ed Partn</i>	<i>0.45</i>	<i>24,208.20</i>	<i>8,477.71</i>	<i>-</i>	<i>-</i>	<i>32,685.91</i>	
<i>FCC756-</i>	<i>Student Services Tech/Ed Partn</i>	<i>0.45</i>	<i>24,208.20</i>	<i>8,477.71</i>	<i>-</i>	<i>-</i>	<i>32,685.91</i>	
FCC568-00	Administrative Assistant III	1	79,934.10	26,814.21	8,918.15	-	115,666.46	
FCC576-00	Administrative Assistant II	1	86,465.70	29,101.58	9,091.91	-	124,659.19	
FCC580-00	Financial Aid Coordinator	0.23	21,448.85	7,240.28	2,051.19	-	30,740.32	Y
FCC593-00	Student Services Tech/Ed Partn	0.45	36,640.56	3,535.81	-	-	40,176.37	
FCC594-00	Student Services Tech/Ed Partn	0.45	34,758.21	3,354.16	-	-	38,112.37	
FCC670-00	Student Services Coor/Intl Stu	1	78,960.00	27,651.79	11,143.31	-	117,755.10	
FCC764-00	Student Services Spec/Couns	1	86,465.70	29,101.58	11,143.31	-	126,710.59	
FCC970-00	Production Center Specialist	0.5	33,451.35	11,125.32	5,685.56	-	50,262.23	Y
FCC983-00	Student Services Tech/Ed Partn	0.45	37,000.56	11,089.91	-	-	48,090.47	
FCC992-00	Student Services Tech/Ed Partn	0.45	36,640.56	3,535.81	-	-	40,176.37	
Classified Total (Other Unrestricted Funds)		7.43	580,181.99	169,505.87	48,033.43	-	797,721.29	
Management (Other Unrestricted Funds)								
<i>FCCM960-</i>	<i>Mgr, International Student Pgm</i>	<i>1</i>	<i>106,553.10</i>	<i>36,643.59</i>	<i>12,721.59</i>	<i>8,058.00</i>	<i>163,976.28</i>	
FCCM943-00	Exec Dir, Coll Found/Com Rltns	1	156,264.10	54,052.37	10,905.68	8,494.00	229,716.15	
Management Total (Other Unrestricted Funds)		2	262,817.20	90,695.96	23,627.27	16,552.00	393,692.43	

Posn_Suf	Job_Title	FTE	Salary	Statutory Benefits	Employee Health Ins. Premiums	District Contrib. Towards Dependent Care Coverage	Total	Split Funded
Temporary (Other Unrestricted Funds)								
FCF586-00	Temp Spec Proj Dir, Sustainabi	1	89,159.10	30,044.81	315.00	-	119,518.91	
Temporary Total (Other Unrestricted Funds)		1	89,159.10	30,044.81	315.00	-	119,518.91	
Other Unrestricted Funds Total		10.43	932,158.29	290,246.64	71,975.70	16,552.00	1,310,932.63	
Categorical Funds								
Faculty (Categorical Funds)								
FCF618-00	Counselor	1	142,518.10	49,745.92	11,371.12	-	203,635.14	
FCF619-00	Counselor	1	133,503.10	29,599.55	8,918.15	-	172,020.80	
FCF622-00	Counselor	1	141,048.10	48,723.73	7,424.55	7,071.00	204,267.38	
FCF628-00	Counselor	1	129,730.10	28,748.73	10,905.68	-	169,384.51	
FCF677-00	Counselor	0.8	121,891.28	27,158.56	10,177.27	-	159,227.11	Y
FCF678-00	Counselor, EOPS	1	138,742.10	48,423.57	11,143.32	-	198,308.99	
FCF684-00	Counselor	0.8	126,081.68	43,718.24	7,134.52	-	176,934.44	Y
FCF730-00	Counselor	1	152,364.10	33,852.70	11,371.12	-	197,587.92	
FCF738-00	Learning Disabilities Spec	1	118,417.10	26,197.66	11,143.31	-	155,758.07	
FCF747-00	Counselor, EOPS	1	129,730.10	29,130.73	9,091.91	-	167,952.74	Y
FCF762-00	Counselor, EOPS	0.5	62,979.55	14,522.19	4,545.97	-	82,047.71	Y
FCF872-00	Counselor	0.5	62,979.55	14,140.20	5,571.66	-	82,691.41	Y
FCF909-00	Counselor	1	114,645.10	25,347.07	8,918.15	8,494.00	157,404.32	
FCF964-00	Specialist/Lrning Disabilities	1	156,136.10	34,703.28	11,371.12	-	202,210.50	
FCF970-00	Counselor/Articulation Officer	0.22	33,843.28	12,100.00	2,063.92	1,868.76	49,875.96	Y
FCF984-00	Counselor	0.5	66,751.55	14,990.79	157.50	-	81,899.84	Y
FCF992-00	Counselor	0.2	26,700.62	6,225.51	1,783.64	-	34,709.77	Y
Faculty Total (Categorical Funds)		13.52	1,858,061.51	487,328.43	133,092.91	17,433.76	2,495,916.61	
Classified (Categorical Funds)								
FCC592-	EOPS Program Coordinator	1	68,162.10	22,691.65	12,721.60	8,058.00	111,633.35	
FCC602-	Nurse Practitioner-11 mo	0.6	77,898.06	26,572.67	7,632.95	4,834.80	116,938.48	
FCC611-	Health Education Coor/11mo	1	76,418.10	25,582.90	12,721.59	8,058.00	122,780.59	
FCC638-	Student Services Spec/SSSP	1	62,486.10	20,703.92	12,721.59	8,058.00	103,969.61	
FCC677-	Campus Safety Officer Coord	1	59,762.10	19,749.97	12,721.59	8,058.00	100,291.66	
FCC720-	Student Services Spec/EOPS	1	62,486.10	20,703.92	12,721.59	8,058.00	103,969.61	
FCC812-	Program Coordinator	1	76,418.10	25,582.90	12,721.59	8,058.00	122,780.59	
FCC878-	Hlth Svcs Admin Asst - 11 Mo	1	62,486.10	20,703.92	12,721.59	8,058.00	103,969.61	
FCC882-	Health Services Spec - 11 Mo	1	83,606.10	28,100.14	12,721.59	8,058.00	132,485.83	
FCC893-	Health Services Spec - 11 Mo	1	83,606.10	28,100.14	12,721.59	8,058.00	132,485.83	

Posn_Suf	Job_Title	FTE	Salary	Statutory Benefits	Employee Health Ins. Premiums	District Contrib. Towards Dependent Care Coverage	Total	Split Funded
FCC562-00	Student Services Coordinator	1	92,625.54	31,258.75	8,918.15	-	132,802.44	
FCC563-00	Student Services Spec/Tran Ctr	1	65,234.10	21,666.27	9,091.91	-	95,992.28	
FCC564-00	Student Services Spec/Promise	1	63,631.10	21,104.90	11,371.12	-	96,107.12	
FCC565-00	Student Services Spec/Promise	1	73,310.10	24,494.48	8,918.15	-	106,722.73	
FCC566-00	Communications Specialist	1	74,750.10	24,998.76	8,918.15	-	108,667.01	
FCC570-00	Student Serv Spec/EOPS/CARE	1	74,462.10	24,897.94	315.00	-	99,675.04	
FCC572-00	Student Serv Spec/Stu Sup Serv	1	67,918.11	22,606.21	9,091.91	0.00	99,616.23	
FCC574-00	Student Serv Spec/Student Equi	1	68,945.10	22,965.87	9,091.91	-	101,002.88	
FCC581-00	Sr Research & Planning Analyst	1	119,792.10	40,772.48	315.00	-	160,879.58	
FCC582-00	Cadena Center Coordinator	1	81,698.10	27,431.95	11,371.12	-	120,501.17	
FCC585-00	CARE Program Coordinator	1	75,605.12	25,298.25	8,918.15	8,494.00	118,315.52	
FCC588-00	Business Office Specialist	0.45	40,591.51	13,684.72	4,432.92	3,822.10	62,531.25	Y
FCC589-00	Student Services Spec/Couns	1	74,750.10	24,998.77	315.00	-	100,063.87	
FCC590-00	Student Services Spec/Couns	1	75,150.06	25,138.84	11,143.31	-	111,432.21	
FCC591-00	Student Services Spec/Couns	1	75,550.14	25,278.95	9,091.91	-	109,921.00	
FCC599-00	Student Services Spec/VRC	1	65,234.10	21,666.27	8,918.15	-	95,818.52	
FCC600-00	Financial Aid Coordinator	1	77,600.10	25,996.84	9,091.91	8,494.00	121,182.85	
FCC603-00	Financial Aid Technician	1	74,750.10	24,998.76	9,091.91	-	108,840.77	
FCC605-00	Clerical Assistant I	0.4	30,374.40	9,248.92	315.00	-	39,938.32	
FCC606-00	Administrative Assistant II	1	74,750.10	24,998.77	11,143.31	-	110,892.18	
FCC614-00	Interpreter Coordinator	1	96,059.10	32,461.19	11,143.31	-	139,663.60	
FCC615-00	Student Services Special/DSS	1	75,950.10	25,419.00	8,918.15	-	110,287.25	
FCC617-00	Business Analyst II, Stu. Srvs	1	126,384.09	43,080.99	12,721.59	-	182,186.67	
FCC618-00	Health Services Spec. 10 mo	0.8	46,618.40	15,147.04	11,143.31	-	72,908.75	
FCC627-00	Alternate Media Specialist	1	92,702.10	31,285.56	8,918.15	8,494.00	141,399.81	
FCC630-00	Student Services Tech/Coun	1	72,963.30	24,373.03	9,850.93	-	107,187.26	
FCC633-00	Campus Safety Officer II	1	81,935.82	27,515.21	8,918.15	-	118,369.18	
FCC634-00	Student Services Tech/CalWORKS	1	72,963.30	24,373.03	8,918.15	8,494.00	114,748.48	
FCC635-00	Evaluator	1	80,655.30	27,066.77	9,091.91	-	116,813.98	
FCC636-00	Evaluator Coordinator	1	106,279.74	36,040.45	9,091.91	8,494.00	159,906.10	
FCC637-00	Student Serv Spec/Matriculatio	1	62,486.10	20,703.92	11,371.12	-	94,561.14	
FCC647-00	Medical Assistant - 11 Mo	1	71,851.94	23,983.83	9,850.93	-	105,686.70	
FCC658-00	Student Services Spec/DSS	1	80,255.34	26,926.70	9,749.63	-	116,931.67	
FCC668-00	Financial Aid Technician	1	74,750.10	24,998.76	9,091.91	-	108,840.77	
FCC669-00	Clerical Assistant I	1	69,867.30	23,288.82	12,721.59	-	105,877.71	
FCC674-00	Financial Aid Technician	1	85,265.70	28,681.34	315.00	-	114,262.04	

Posn_Suf	Job_Title	FTE	Salary	Statutory Benefits	Employee Health Ins. Premiums	District Contrib. Towards Dependent Care Coverage	Total	Split Funded
FCC675-00	Financial Aid Technician	1	74,750.10	24,998.76	-	8,058.00	107,806.86	
FCC678-00	Campus Safety Officer Coord	1	99,988.56	33,837.27	12,721.59	-	146,547.42	
FCC692-00	Administrative Assistant I	0.5	37,481.67	12,536.73	4,459.08	-	54,477.48	Y
FCC699-00	Campus Safety Officer II	1	81,760.50	27,453.81	8,918.15	8,494.00	126,626.46	
FCC717-00	Inst Assistant/DSPS	1	85,265.70	28,681.34	8,918.15	8,494.00	131,359.19	
FCC733-00	Administrative Assistant I	1	69,202.10	23,055.86	10,905.68	-	103,163.64	
FCC734-00	Financial Aid Technician	1	74,750.10	24,998.76	9,091.91	-	108,840.77	
FCC741-00	Campus Safety Officer II	0.5	39,127.65	13,113.16	5,908.83	4,247.00	62,396.64	Y
FCC742-00	Campus Safety Officer	0.5	34,404.75	11,459.21	4,545.95	-	50,409.91	Y
FCC744-00	Student Svcs Spec/DSPS - 11 Mo	0.5	45,430.30	8,886.15	11,143.31	-	65,459.76	
FCC761-00	Campus Safety Officer	1	84,160.50	28,294.29	8,918.15	-	121,372.94	
FCC767-00	EOPS Program Coordinator	1	93,255.90	31,479.51	9,850.94	-	134,586.35	
FCC789-00	Student Services Spec/Fin Aid	1	88,770.90	29,908.86	315.00	-	118,994.76	
FCC797-00	Campus Safety Officer II	1	81,760.50	27,453.81	8,918.15	-	118,132.46	
FCC800-00	Student Services Spec/DSS	1	75,150.06	25,138.83	10,905.68	-	111,194.57	
FCC810-00	Administrative Asst I	0.3	19,658.13	6,530.66	2,727.57	-	28,916.36	Y
FCC818-00	Financial Aid Technician	1	74,750.10	24,998.76	8,918.15	-	108,667.01	
FCC824-00	Campus Safety Officer II	1	81,760.50	27,453.81	315.00	-	109,529.31	
FCC829-00	Administrative Asst II	0.1666	14,405.19	4,848.33	1,485.76	1,415.46	22,154.74	Y
FCC830-00	Office Coordinator	1	97,108.50	32,828.68	11,371.12	-	141,308.30	
FCC842-00	Campus Safety Officer	0.5	40,842.75	13,713.79	4,459.08	-	59,015.62	Y
FCC853-00	Campus Safety Officer II	1	74,750.10	24,998.76	8,918.15	-	108,667.01	
FCC864-00	Admissions and Records Coord.	1	97,908.54	33,108.85	315.00	-	131,332.39	
FCC866-00	Campus Safety Officer II	0.5	44,735.97	15,077.18	4,459.08	4,247.00	68,519.23	Y
FCC869-00	Student Services Spec/EOPS	1	67,918.10	22,606.20	12,721.59	-	103,245.89	
FCC899-00	Administrative Assistant II	0.63	50,560.86	16,963.83	5,618.43	-	73,143.12	Y
FCC900-00	Student Services Spec/Couns	1	78,255.30	26,226.29	11,371.12	-	115,852.71	
FCC910-00	Administrative Assistant II	1	70,511.10	23,514.28	8,918.15	-	102,943.53	
FCC914-00	Administrative Assistant II	0.5	37,375.05	12,499.39	5,571.66	-	55,446.10	Y
FCC922-00	Student Services Spec/Couns	1	79,455.30	26,646.53	8,918.15	-	115,019.98	
FCC935-00	Campus Safety Officer	1	69,762.90	23,252.24	12,721.59	8,494.00	114,230.73	
FCC937-00	Administrative Assistant II	1	78,255.30	26,226.29	8,999.05	-	113,480.64	
FCC945-00	Health Services Asst - 11 Mo	1	67,272.48	22,380.09	12,721.59	-	102,374.16	
FCC973-00	Financial Aid Technician	1	74,750.10	24,998.76	8,918.15	-	108,667.01	
FCC980-00	Office Coordinator	1	95,255.94	32,179.92	11,371.12	8,494.00	147,300.98	

Posn_Suf	Job_Title	FTE	Salary	Statutory Benefits	Employee Health Ins. Premiums	District Contrib. Towards Dependent Care Coverage	Total	Split Funded		
FCC984-00	Admissions & Records Spec	1	78,655.26	26,366.36	11,143.31	-	116,164.93			
FCC997-00	Student Services Tech/Ed Partn	0.45	34,661.01	3,344.80	-	-	38,005.81			
Classified Total (Categorical Funds)							1,979,404.62	701,290.39	175,592.36	8,807,194.01
Management (Categorical Funds)										
<i>FCC939-</i>	<i>Dir, Educ Partnerships & Prog</i>	<i>1</i>	<i>124,491.10</i>	<i>27,567.35</i>	<i>12,721.59</i>	<i>8,058.00</i>	<i>172,838.04</i>			
<i>FCC995-</i>	<i>Dir, College Health Services</i>	<i>1</i>	<i>142,424.10</i>	<i>31,611.23</i>	<i>12,721.59</i>	<i>8,058.00</i>	<i>194,814.92</i>			
FCC941-00	Dir, Stud Develop & Engagement	1	139,406.14	48,148.71	8,918.15	8,058.00	204,531.00			
FCC942-00	Director, Career Technical Edu	1	116,848.10	40,756.29	10,905.67	(0.00)	168,510.06			
FCC944-00	Manager, Tutoring Programs	1	132,726.10	45,809.37	11,371.12	-	189,906.59			
FCC945-00	Dir, Educ Partner & Prog/Proms	1	156,284.10	35,118.66	12,721.59	0.00	204,124.35			
FCC946-00	Dir, Educ Partnerships & Prog	1	134,268.11	46,856.80	8,918.16	13,589.00	203,632.07			
FCC948-00	Dir, Behavioral Health Service	1	156,284.10	54,059.37	11,143.31	-	221,486.78			
FCC951-00	Dir, Academic Support Programs	1	171,413.10	59,357.56	315.00	-	231,085.66			
FCC959-00	Dir, Disability Support Svcs	1	174,913.14	38,937.51	10,905.68	-	224,756.33			
FCC976-00	Director, Campus Safety	0.5	78,142.05	27,283.39	5,571.66	-	110,997.10	Y		
Management Total (Categorical Funds)							1,527,200.14	106,213.52	37,763.00	2,126,682.90
Temporary (Categorical Funds)										
FCT585-00	Temp Spec Proj Coord, Check In	1	63,155.10	20,938.21	315.00	-	84,408.31			
FCT591-00	Temp Spec Pro Cd/Contact Traci	1	63,155.10	20,938.21	315.00	-	84,408.31			
FCT971-00	Temp Special Project Dir/CTE	1	89,159.10	29,153.22	11,143.32	-	129,455.64			
FCT976-00	Temp Spec Proj Migr/Umoja	0.2	17,831.82	6,008.96	1,818.38	-	25,659.16	Y		
FCT983-00	Temp Spec Proj Dir/Health Ctr	0.3844	69,069.00	23,497.29	-	-	92,566.29			
Temporary Total (Categorical Funds)							302,370.12	13,591.70	-	416,497.71
Categorical Funds Total							9,638,538.41	954,188.52	230,789.12	13,846,291.23
Non-General Fund funds										
Classified (Non-General Fund funds)										
<i>FCC689-</i>	<i>Child Care Teacher I</i>	<i>1</i>	<i>45,950.10</i>	<i>14,913.00</i>	<i>12,721.59</i>	<i>8,058.00</i>	<i>81,642.69</i>			
<i>FCC782-</i>	<i>Child Care Kitchen Attendant</i>	<i>0.6</i>	<i>23,300.46</i>	<i>7,452.59</i>	<i>7,632.95</i>	<i>4,834.80</i>	<i>43,220.80</i>			
<i>FCC905-</i>	<i>Bookstore Ship/Rec-Specialist</i>	<i>4</i>	<i>58,442.10</i>	<i>19,287.71</i>	<i>12,721.59</i>	<i>8,058.00</i>	<i>98,509.40</i>			
FCC571-00	Administrative Assistant III	1	83,300.10	27,992.98	8,918.15	8,494.00	128,705.23			
FCC696-00	Child Care Teacher I	1	54,674.10	17,968.15	315.00	-	72,957.25			
FCC709-00	Administrative Assistant II	1	80,255.34	26,926.70	8,918.15	-	116,100.19			
FCC716-00	Student Services Specialist	1	78,255.30	26,226.29	9,091.91	-	113,573.50			
FCC786-00	Laboratory Tech/FC Lab School	1	78,522.90	26,319.99	9,091.91	-	113,934.80			
FCC832-00	Child Care Teacher I	1	65,879.70	21,892.36	8,918.15	-	96,690.21			

Posn_Suf	Job_Title	FTE	Salary	Statutory Benefits	Employee Health Ins. Premiums	District Contrib. Towards Dependent Care Coverage	Total	Split Funded
FCC856-00	Account Clerk II	1	82,722.90	27,790.83	12,721.59	-	123,235.32	
FCC895-00	Accounting Technician	1	83,360.46	28,014.11	8,918.15	8,494.00	128,786.72	
FCC912-00	Child Care Teacher I	1	54,674.10	17,968.15	9,091.91	-	81,734.16	
FCC915-00	Accounting Technician	1	74,750.10	24,998.76	9,790.58	-	109,539.44	
FCC954-00	Child Care Teacher I	1	54,674.10	17,968.15	7,424.55	8,494.00	88,560.80	
FCC965-00	Accounting Specialist	1	93,255.90	31,479.51	11,371.12	-	136,106.53	
FCC979-00	Account Clerk II	1	69,710.10	23,233.76	9,850.93	8,494.00	111,288.79	
Classified Total (Non-General Fund funds)		15.6	1,081,727.76	360,433.04	147,498.23	54,926.80	1,644,585.83	
Management (Non-General Fund funds)								
<i>FCM947-Dir, Child Dev/Edu Studies Lab</i>		<i>1</i>	<i>118,510.10</i>	<i>40,830.92</i>	<i>12,721.59</i>	<i>8,058.00</i>	<i>180,120.61</i>	
FCM949-00	Asst Proj Mgr, Campus Cap Proj	1	129,806.10	44,786.78	315.00	-	174,907.88	
FCM950-00	Proj Mgr, Campus Capital Proj	1	164,998.10	57,111.01	8,918.15	8,494.00	239,521.26	
FCM990-00	Director, Bookstore	±	137,372.10	47,436.40	9,091.91		193,900.41	
Management Total (Non-General Fund funds)		4	550,686.40	190,165.11	31,046.65	16,552.00	788,450.16	
Temporary (Non-General Fund funds)								
FCT970-00	Temp Spc Proj Mgr/Child DevLab	1	76,157.10	7,349.17	10,905.68	-	94,411.95	
Temporary Total (Non-General Fund funds)		1	76,157.10	7,349.17	10,905.68	-	94,411.95	
Non-General Fund funds Total		20.6	1,708,571.26	557,947.32	189,450.56	71,478.80	2,527,447.94	
Fullerton College Total		688.3344	74,223,898.89	20,351,428.30	6,269,765.31	2,117,597.60	102,962,690.10	

North Orange Continuing Education

Posn_Suf	Job_Title	FTE	Salary	Statutory Benefits	Employee Health Ins. Premiums	District Contrib. Towards Dependent Care Coverage	Total	Split Funded
11200 Fund								
Faculty (11200 Fund)								
SCF990-	NC Instructor, High School	1	90,790.10	19,967.76	12,721.59	8,058.00	131,537.45	
SCF967-00	Counselor, Non Credit	1	129,730.10	28,748.73	8,544.94	8,138.00	175,161.77	
SCF968-00	NC Counselor, DSS	1	114,645.10	39,477.41	9,749.63	13,590.00	177,462.14	
SCF969-00	NC Counselor	1	137,273.10	30,449.69	11,143.31	8,058.00	186,924.10	
SCF970-00	NC Instructor, Basic Skills	1	114,761.10	25,373.24	8,918.15	-	149,052.49	
SCF971-00	NC Instructor, Allied Health	1	125,030.10	27,688.88	315.00	-	153,033.98	
SCF972-00	NC Instructor, Pharmacy Tech	1	128,458.10	28,461.89	10,905.68	-	167,825.67	
SCF973-00	NC Counselor/DSS	1	122,183.10	27,046.89	315.00	-	149,544.99	
SCF974-00	NC Counselor, Vocational	1	148,586.10	33,000.76	11,371.12	8,058.00	201,015.98	
SCF975-00	NC Instructor, Basic Skills	1	129,791.10	28,762.50	11,371.12	-	169,924.72	
SCF977-00	NC Counselor, DSPS	1	125,959.10	27,898.38	9,091.91	13,590.00	176,539.39	
SCF978-00	NC Instructor, Basic Skills	1	135,300.10	30,004.76	11,371.12	-	176,675.98	
SCF979-00	NC Instructor, ESL	1	138,728.10	30,777.78	11,371.12	-	180,877.00	
SCF980-00	NC Instructor, ESL	1	143,484.10	31,850.26	315.00	-	175,649.36	
SCF981-00	NC Instructor, Older Adults	1	125,030.10	27,688.88	8,918.15	-	161,637.13	
SCF982-00	NC Instructor, ESL	1	135,300.10	30,004.76	11,371.12	-	176,675.98	
SCF983-00	NC Instructor, DSPS	1	118,185.10	26,145.34	8,918.15	8,494.00	161,742.59	
SCF984-00	NC Instructor, High School	1	146,908.10	32,622.37	9,091.91	13,590.00	202,212.38	
SCF985-00	NC Instructor, DSS	1	97,641.10	27,566.42	8,918.15	-	134,125.67	
SCF987-00	NC Instructor, ESL	1	129,791.10	28,762.50	9,091.91	-	167,645.51	
SCF989-00	NC Instructor, Business Ed	1	142,153.10	31,550.13	315.00	-	174,018.23	
SCF992-00	NC Counselor, DSPS	1	125,959.10	43,439.57	11,143.31	-	180,541.98	
SCF993-00	NC Instructor, High School	1	131,882.10	29,234.01	12,721.59	8,058.00	181,895.70	
SCF995-00	NC Instructor, DSPS	1	121,607.10	26,917.00	10,905.68	-	159,429.78	
SCF996-00	NC Instructor, DSPS	1	138,728.10	30,777.78	8,918.15	-	178,424.03	
Faculty Total (11200 Fund)			25	3,197,904.50	744,217.69	217,817.81	89,634.00	4,249,574.00
Classified (11200 Fund)								
SCC869-	Student Services Spec/DSS	1	62,486.10	20,703.92	12,721.59	8,058.00	103,969.61	
SCC905-	Inst Aide/High Sch Lab - 11 Mo	1	62,486.10	20,703.92	12,721.59	8,058.00	103,969.61	
SCC909-	Account Clerk II	0.5	28,417.01	9,566.27	6,360.80	-	44,344.08	
SCC941-	Inst Asst/Business Sk - 11 Mo	0.6	37,491.66	12,422.36	7,632.95	4,834.79	62,381.76	Y

Posn_Suf	Job_Title	FTE	Salary	Statutory Benefits	Employee Health Ins. Premiums	District Contrib. Towards Dependent Care Coverage	Total	Split Funded
SCC970-	Inst Assi/High Sch Lab - 11 Mo	0.4	23,136.00	8,102.22	-	-	31,238.22	
SCC991-	Instructional Assistant/ESL	0.2	11,568.00	4,051.11	-	-	15,619.11	Y
SCC827-00	IT Project Leader	1	128,192.10	43,714.16	8,918.15	-	180,824.41	
SCC832-00	Program Coordinator	0.14	11,847.23	3,983.88	1,526.80	-	17,357.91	Y
SCC833-00	Campus Safety Officer Coord	1	78,255.30	26,226.29	315.00	-	104,796.59	
SCC834-00	Administrative Assistant III	1	87,554.10	29,482.73	8,918.15	-	125,954.98	
SCC843-00	Administrative Assistant III	1	83,606.10	28,100.14	8,918.15	-	120,624.39	
SCC845-00	Sr Research & Planning Analyst	0.9	106,576.29	36,262.16	8,026.35	-	150,864.80	Y
SCC846-00	Facilities Custodian II	0.8	49,080.88	16,245.15	7,134.52	-	72,460.55	
SCC847-00	Facilities-Security Officer	1	82,786.26	27,813.03	9,091.91	-	119,691.20	
SCC848-00	Facilities-Security Officer	1	72,863.70	24,338.16	9,850.93	-	107,052.79	
SCC849-00	Campus Safety Officer Coord	1	78,255.30	26,226.29	11,371.12	-	115,852.71	
SCC850-00	Administrative Assistant II	1	73,310.10	24,494.48	8,918.15	8,494.00	115,216.73	
SCC857-00	Instructional Assis/L Ctr 11mo	0.6	45,360.70	14,770.15	315.00	-	60,445.85	
SCC858-00	Instructional Assis/HSD-11 mo	0.4	129,595.46	43,732.25	-	-	173,327.71	
SCC860-00	Testing & Assessment Spec	1	78,255.30	26,226.29	11,143.31	-	115,624.90	
SCC864-00	IT Services Coordinator I	1	103,452.06	35,050.19	9,091.91	8,494.00	156,088.16	
SCC868-00	Student Services Spec/CTE	1	78,255.30	26,226.29	12,721.59	-	117,203.18	
SCC870-00	NOCE High School Records Tech	1	79,055.34	26,506.46	315.00	-	105,876.80	
SCC874-00	Instr Aide/High Sch Lab - 11Mo	1	65,644.08	21,129.95	10,905.68	-	97,679.71	
SCC875-00	Admissions & Records Spec	1	78,255.30	26,226.29	9,091.91	-	113,573.50	
SCC876-00	Admissions & Records Spec	1	74,750.10	24,998.76	8,918.15	-	108,667.01	
SCC877-00	IT Services Coordinator I	1	103,052.10	34,910.13	8,918.15	-	146,880.38	
SCC879-00	Alternate Media Specialist	1	87,554.10	29,482.73	8,918.15	-	125,954.98	
SCC883-00	Communications Specialist	1	81,698.10	27,431.95	11,371.12	-	120,501.17	
SCC887-00	IT Project Leader	1	127,392.06	43,433.98	12,721.59	-	183,547.63	
SCC888-00	SCE Catalog & Schedule Coord.	1	93,255.90	31,479.51	8,918.15	8,494.00	142,147.56	
SCC889-00	Administrative Assistant II	1	142,554.30	48,743.81	11,143.31	-	202,441.42	
SCC890-00	Admissions & Records Spec	1	81,760.50	27,453.81	11,143.31	-	120,357.62	
SCC891-00	Administrative Assistant I	1	73,363.26	24,513.10	9,381.46	8,494.00	115,751.82	
SCC893-00	Admissions & Records Tech	1	69,710.10	23,233.76	9,091.91	8,494.00	110,529.77	
SCC894-00	Admissions & Records Tech	1	79,469.70	26,651.58	8,918.15	-	115,039.43	
SCC899-00	Instructional Assistant/ESL	0.5	44,385.45	14,954.44	4,459.08	4,247.00	68,045.97	Y
SCC901-00	Admissions & Records Tech	0.9	71,522.73	23,986.41	8,026.34	-	103,535.48	
SCC902-00	Admissions & Records Tech	1	69,710.10	23,233.76	9,091.91	-	102,035.77	
SCC904-00	Inst Aide/High Sch Lab - 11 Mo	1	68,518.30	22,816.39	315.00	-	91,649.69	

Posn_Suf	Job_Title	FTE	Salary	Statutory Benefits	Employee Health Ins. Premiums	District Contrib. Towards Dependent Care Coverage	Total	Split Funded
SCC906-00	NOCE High School Records Tech	0.65	56,722.74	19,098.13	7,391.24	-	83,212.11	Y
SCC910-00	Admissions & Records Tech	1	82,722.90	27,790.83	10,905.68	-	121,419.41	
SCC912-00	IT Technician I	1	83,606.10	28,100.14	315.00	-	112,021.24	
SCC913-00	Facilities Custodian I	1	66,765.30	22,202.50	315.00	-	89,282.80	
SCC917-00	Groundskeeper-20%	0.2	12,552.62	4,160.19	1,783.64	-	18,496.45	
SCC924-00	Instructional Assistant/ESL	0.2	16,756.68	1,617.04	-	-	18,373.72	Y
SCC928-00	Admissions & Records Tech	1	70,110.06	23,373.83	6,925.34	6,595.56	107,004.79	
SCC929-00	Administrative Assistant II	1	85,265.70	28,681.34	11,143.31	-	125,090.35	
SCC930-00	Instructional Assistant/ESL	0.5	40,967.91	13,757.61	4,459.08	4,247.00	63,431.60	Y
SCC933-00	Catalog & Schedule Coordinator	0.1	9,325.65	3,147.98	891.82	-	13,365.45	
SCC934-00	Administrative Assistant III	1	95,450.10	32,247.90	11,143.31	-	138,841.31	
SCC951-00	Administrative Assistant II	0.5	39,127.65	13,113.16	4,459.08	4,029.00	60,728.89	Y
SCC952-00	NOCE Student Records Coord	1	87,150.66	29,341.45	9,091.91	-	125,584.02	
SCC955-00	Admissions & Records Tech	1	69,710.10	23,233.76	9,850.93	-	102,794.79	
SCC956-00	Inst Asst/NOCE Liter Lab-11M	0.6	50,964.21	16,899.94	9,091.91	-	76,956.06	
SCC957-00	Inst Asst/High Sch Lab - 11 Mo	1	72,123.65	24,078.99	10,905.68	-	107,108.32	
SCC958-00	Instructional Assistant/ESL	0.5	46,138.05	15,568.19	4,459.08	4,247.00	70,412.32	Y
SCC959-00	Accounting Technician	1	78,255.30	26,226.29	11,371.12	-	115,852.71	
SCC960-00	Admissions & Records Tech	1	84,722.94	28,491.24	8,918.15	8,494.00	130,626.33	
SCC962-00	Grants & Special Projects Asst	0.25	25,936.52	8,788.29	2,785.83	-	37,510.64	Y
SCC967-00	Inst Aide/High Sch Lab - 11 Mo	1	68,518.30	22,816.39	11,371.12	8,494.00	111,199.81	
SCC968-00	Instructional Assistant/ESL	0.5	40,880.25	13,726.91	4,459.08	4,247.00	63,313.24	Y
SCC971-00	Inst Aide/High Sch Lab - 11 Mo	1	65,644.08	21,129.95	315.00	-	87,089.03	
SCC972-00	Administrative Assistant II	1	76,350.06	25,559.07	9,850.93	-	111,760.06	
SCC973-00	Inst Asst/NOCE Liter Lab-11M	1	78,550.07	26,329.52	9,850.93	-	114,730.52	
SCC974-00	Administrative Assistant I	0.1	8,146.97	2,735.21	891.81	-	11,773.99	Y
SCC975-00	Administrative Assistant II	1	74,750.10	24,998.76	8,918.15	-	108,667.01	
SCC977-00	Administrative Assistant I	1	72,963.30	24,373.03	11,143.31	-	108,479.64	
SCC980-00	Inst Aide/High Sch Lab - 11 Mo	0.5	35,476.72	11,494.64	9,091.91	-	56,063.27	
SCC981-00	Administrative Assistant III	1	82,382.10	27,671.49	8,918.15	-	118,971.74	
SCC982-00	Inst Asst/High Sch Lab - 11 Mo	1	70,110.43	23,373.95	9,091.91	8,494.00	111,070.29	
SCC985-00	Facilities Custodian II	1	77,813.70	26,071.65	9,091.91	8,494.00	121,471.26	
SCC986-00	Accounting Specialist	1	97,108.50	32,828.68	8,918.15	8,494.00	147,349.33	
SCC988-00	Account Clerk II	1	79,469.70	26,651.58	11,143.31	-	117,264.59	
SCC994-00	Administrative Assistant II	1	78,255.30	26,226.29	8,918.15	-	113,399.74	
SCC998-00	Inst Asst/High Sch Lab - 11 Mo	0.4	38,934.75	11,974.79	-	-	50,909.54	

Posn_Suf	Job_Title	FTE	Salary	Statutory Benefits	Employee Health Ins. Premiums	District Contrib. Towards Dependent Care Coverage	Total	Split Funded
SCC999-00	Grant & Special Project Assist	0.5	54,140.55	18,370.68	4,459.08	-	76,970.31	Y
Classified Total (11200 Fund)		63.44	5,278,352.29	1,765,879.65	559,986.35	133,503.35	7,737,721.64	
Management (11200 Fund)								
<i>SCM988-</i>	<i>Manager, NOCE LEAP</i>	<i>0.45</i>	<i>47,948.90</i>	<i>16,768.69</i>	<i>5,724.72</i>	<i>3,626.10</i>	<i>74,068.41</i>	<i>Y</i>
SCM969-00	Manager, BS/HSD/GED/C Prep	0.5	66,795.55	23,309.86	5,571.66	-	95,677.07	Y
SCM972-00	Dir, Administrative Services	1	175,999.14	60,963.59	5,859.38	8,494.00	251,316.11	
SCM974-00	Manager, NOCE CTE	1	128,633.10	44,376.00	12,721.59	-	185,730.69	
SCM975-00	Dir, Inst Research/Planning	1	179,814.10	62,299.58	10,905.68	-	253,019.36	
SCM977-00	Mgr, Instr Technology Services	1	152,499.10	52,733.88	8,918.15	8,494.00	222,645.13	
SCM978-00	Director, NOCE Basic Skills	1	169,090.05	59,133.38	5,571.66	4,465.00	238,260.09	
SCM979-00	Vice President, Student Svs	1	220,582.10	76,576.53	9,091.91	13,590.00	319,840.54	
SCM985-00	Director, NOCE CTE	0.9	154,271.79	34,371.63	9,815.11	7,252.21	205,710.74	Y
SCM987-00	Dir, Admissions and Records	1	175,199.10	60,683.42	315.00	-	236,197.52	
SCM989-00	Director, NOCE LEAP	1	171,413.10	59,357.56	11,143.31	-	241,913.97	
SCM993-00	Director, Campus Communications	1	141,155.10	48,761.21	7,424.55	11,314.00	208,654.86	
SCM994-00	Vice President, Instruction	1	224,082.14	50,025.11	11,371.12	13,590.00	299,068.37	
SCM995-00	Manager, NOCE DSPS	0.25	33,397.78	11,908.63	2,785.83	-	48,092.24	Y
SCM996-00	Manager, NOCE ESL/Citizenship	1	133,591.10	46,112.30	9,091.91	13,590.00	202,385.31	
SCM997-00	Director, NOCE ESL/Citizenship	1	164,998.10	36,701.66	8,918.15	8,494.00	219,111.91	
SCM999-00	Dir, Disability Support Svcs	0.37	64,717.86	22,735.48	3,299.72	5,028.45	95,781.51	Y
Management Total (11200 Fund)		14.47	2,404,188.11	766,818.51	128,529.45	97,937.76	3,397,473.83	
Executive (11200 Fund)								
SCX999-00	President	1	279,449.10	96,684.40	315.00	-	376,448.50	
Executive Total (11200 Fund)		1	279,449.10	96,684.40	315.00	-	376,448.50	
Confidential (11200 Fund)								
SCN999-00	Executive Assistant III	1	122,321.34	41,658.22	11,371.12	8,494.00	183,844.68	
Confidential Total (11200 Fund)		1	122,321.34	41,658.22	11,371.12	8,494.00	183,844.68	
11200 Fund Total		104.91	11,282,215.34	3,415,258.47	918,019.73	329,569.11	15,945,062.65	
Other Unrestricted Funds								
Classified (Other Unrestricted Funds)								
SCC951-00	Administrative Assistant II	0.5	39,127.65	13,113.16	4,459.08	4,029.00	60,728.89	Y
Classified Total (Other Unrestricted Funds)		0.5	39,127.65	13,113.16	4,459.08	4,029.00	60,728.89	

Posn_Suf	Job_Title	FTE	Salary	Statutory Benefits	Employee Health Ins. Premiums	District Contrib. Towards Dependent Care Coverage	Total	Split Funded
Management (Other Unrestricted Funds)								
<i>SCM988-</i>	<i>Manager, NOCE LEAP</i>	<i>0.55</i>	<i>58,604.21</i>	<i>20,382.30</i>	<i>6,996.87</i>	<i>4,431.91</i>	<i>90,415.29</i>	<i>Y</i>
Management Total (Other Unrestricted Funds)		0.55	58,604.21	20,382.30	6,996.87	4,431.91	90,415.29	
Temporary (Other Unrestricted Funds)								
SCT959-00	Temp Spl Prj Cord, Campus Comm	1	63,155.10	20,938.21	11,371.12	-	95,464.43	
Temporary Total (Other Unrestricted Funds)		1	63,155.10	20,938.21	11,371.12	-	95,464.43	
Other Unrestricted Funds Total		2.05	160,886.96	54,433.67	22,827.07	8,460.91	246,608.61	
Categorical Funds								
Faculty (Categorical Funds)								
<i>SCF988-</i>	<i>NC Counselor, Matriculation</i>	<i>1</i>	<i>88,237.10</i>	<i>19,392.07</i>	<i>12,721.59</i>	<i>8,058.00</i>	<i>128,408.76</i>	
SCF964-00	NC Counselor	1	123,659.11	27,761.76	8,918.16	-	160,339.03	
SCF965-00	NC Instructor, ESL	1	104,491.10	29,535.80	9,091.91	13,590.00	156,708.81	
SCF966-00	Instructor, Parenting	1	104,491.10	23,057.35	11,143.31	-	138,691.76	
SCF976-00	NC Counselor, Matriculation	1	152,364.10	33,852.70	11,143.31	8,494.00	205,854.11	
SCF991-00	NC Counselor, Matriculation	1	148,561.60	32,995.24	11,143.31	-	192,700.15	
SCF994-00	NC Counselor	1	125,959.10	27,898.38	8,918.15	13,589.00	176,364.63	
SCF998-00	NC Instructor, DSPS	1	83,949.10	28,727.67	9,091.91	-	121,768.68	
Faculty Total (Categorical Funds)		8	931,712.31	223,220.97	82,171.65	43,731.00	1,280,835.93	
Classified (Categorical Funds)								
<i>SCC829-</i>	<i>Career Center Coordinator II</i>	<i>1</i>	<i>76,418.10</i>	<i>25,582.90</i>	<i>12,721.59</i>	<i>8,058.00</i>	<i>122,780.59</i>	
<i>SCC831-</i>	<i>Grants & Special Projects Asst</i>	<i>1</i>	<i>69,710.10</i>	<i>23,233.76</i>	<i>12,721.59</i>	<i>8,058.00</i>	<i>113,723.45</i>	
<i>SCC851-</i>	<i>Research Analyst</i>	<i>1</i>	<i>89,666.10</i>	<i>30,222.35</i>	<i>12,721.59</i>	<i>8,058.00</i>	<i>140,668.04</i>	
<i>SCC866-</i>	<i>Testing & Assessment Spec</i>	<i>1</i>	<i>62,486.10</i>	<i>20,703.92</i>	<i>12,721.59</i>	<i>8,058.00</i>	<i>103,969.61</i>	
<i>SCC881-</i>	<i>Instructional Aide/DSS - 11Mo</i>	<i>0.75</i>	<i>39,799.51</i>	<i>13,359.74</i>	<i>9,541.19</i>	<i>-</i>	<i>62,700.44</i>	
<i>SCC882-</i>	<i>Instructional Aide/DSS - 11Mo</i>	<i>0.75</i>	<i>39,799.51</i>	<i>13,359.74</i>	<i>9,541.19</i>	<i>-</i>	<i>62,700.44</i>	
<i>SCC941-</i>	<i>Inst Asst/Business Sk - 11 Mo</i>	<i>0.4</i>	<i>24,994.44</i>	<i>8,281.56</i>	<i>5,088.64</i>	<i>3,223.21</i>	<i>41,587.85</i>	<i>Y</i>
<i>SCC991-</i>	<i>Instructional Assistant/ESL</i>	<i>0.2</i>	<i>11,568.00</i>	<i>4,051.11</i>	<i>-</i>	<i>-</i>	<i>15,619.11</i>	<i>Y</i>
<i>SCC993-</i>	<i>Inst Assistant/DSPS - 11 Mo</i>	<i>1</i>	<i>62,486.10</i>	<i>20,703.92</i>	<i>12,721.59</i>	<i>8,058.00</i>	<i>103,969.61</i>	
SCC826-00	Clerical Assistant I	0.4	28,906.56	2,789.48	-	-	31,696.04	
SCC828-00	Instructional Assistant/ESL	0.4	34,585.32	3,337.49	-	-	37,922.81	
SCC830-00	Student Services Coord	1	95,242.50	32,175.21	9,091.91	-	136,509.62	
SCC832-00	Program Coordinator	0.86	72,775.87	24,472.41	9,378.88	-	106,627.16	<i>Y</i>
SCC835-00	Student Serv Coord/LEAP Parent	1	84,962.10	28,575.01	8,918.15	-	122,455.26	
SCC836-00	Instructional Asst-DSS - 11 Mo	0.75	51,916.46	18,132.98	8,970.08	7,386.50	86,406.02	

Posn_Suf	Job_Title	FTE	Salary	Statutory Benefits	Employee Health Ins. Premiums	District Contrib. Towards Dependent Care Coverage	Total	Split Funded		
SCC837-00	Stu Serv Spec/NOCE DSS-11Mo	1	68,096.47	22,561.50	9,817.14	-	100,475.11			
SCC838-00	Stu Serv Spec/DSS Wishire-11M	1	71,194.48	23,646.46	9,918.44	-	104,759.38			
SCC839-00	Stu Serv Spec/DSS Arise CC-11M	1	70,933.48	23,555.08	9,918.44	-	104,407.00			
SCC842-00	Student Serv Spec/ARISE 11 Mo	1	68,334.42	22,751.99	11,143.31	-	102,229.72			
SCC844-00	Campus Marketing/Outreach Asst	1	74,750.10	24,998.76	11,143.31	-	110,892.17			
SCC845-00	Sr Research & Planning Analyst	0.1	11,841.81	4,029.14	891.81	-	16,762.76	Y		
SCC852-00	Job Developer/10 mo	1	75,493.27	25,259.04	9,091.91	-	109,844.22			
SCC856-00	Sr Research & Planning Analyst	1	122,376.14	41,677.40	9,091.91	-	173,145.45			
SCC859-00	Testing & Assessment Spec	1	78,255.30	26,226.29	10,905.68	-	115,387.27			
SCC861-00	Testing & Assessment Spec	1	71,870.10	23,990.19	8,918.15	-	104,778.44			
SCC862-00	Job Developer	1	93,917.10	31,711.10	8,918.16	-	134,546.36			
SCC867-00	Student Services Spec/DSS	1	78,255.30	26,226.32	10,905.68	-	115,387.30			
SCC871-00	Administrative Assistant II	1	76,750.14	25,699.18	8,918.15	-	111,367.47			
SCC872-00	Student Services Technician/SS	1	72,963.30	24,373.03	8,918.15	-	106,254.48			
SCC873-00	Student Services Technician/SS	1	73,763.34	24,653.21	8,544.94	-	106,961.49			
SCC880-00	Administrative Assistant II	1	80,655.30	27,066.77	9,091.91	8,494.00	125,307.98			
SCC892-00	Clerical Assistant I	0.4	56,663.76	5,468.06	-	-	62,131.82			
SCC896-00	Instructional Assistant/ESL	0.4	24,918.40	8,726.42	315.00	-	33,959.82			
SCC898-00	Administrative Assistant I	0.45	30,765.36	9,212.32	-	-	39,977.68			
SCC899-00	Instructional Assistant/ESL	0.5	44,385.45	14,954.44	4,459.08	4,247.00	68,045.97	Y		
SCC906-00	NOCE High School Records Tech	0.35	30,543.01	10,283.62	3,979.89	-	44,806.52	Y		
SCC924-00	Instructional Assistant/ESL	0.2	16,756.68	1,617.04	-	-	18,373.72	Y		
SCC925-00	Student Services Spec/DSS	1	91,170.90	30,749.32	315.00	-	122,235.22			
SCC927-00	Student Services Tech/SSSP	1	79,469.70	26,651.58	9,850.93	8,494.00	124,466.21			
SCC930-00	Instructional Assistant/ESL	0.5	40,967.91	13,757.61	4,459.08	4,247.00	63,431.60	Y		
SCC938-00	Student Services Spec/DSS-11Mo	1	88,189.70	29,705.32	9,850.93	8,494.00	136,239.95			
SCC944-00	Stud Svcs Spec/ESL Out & Prom	1	69,467.10	23,148.67	8,918.15	-	101,533.92			
SCC945-00	Instructional Assst/DSS - 11 Mo	1	72,123.65	24,078.99	11,143.31	-	107,345.95			
SCC958-00	Instructional Assistant/ESL	0.5	46,138.05	15,568.19	4,459.08	4,247.00	70,412.32	Y		
SCC962-00	Grants & Special Projects Asst	0.75	77,809.55	26,364.88	8,357.49	-	112,531.92	Y		
SCC968-00	Instructional Assistant/ESL	0.5	40,880.25	13,726.91	4,459.08	4,247.00	63,313.24	Y		
SCC974-00	Administrative Assistant I	0.9	73,322.77	24,616.81	8,026.35	-	105,965.93	Y		
SCC976-00	Administrative Assistant II	1	80,255.34	26,926.70	11,371.12	-	118,553.16			
SCC984-00	Administrative Asst I -11mo	1	67,272.48	22,380.09	8,918.15	-	98,570.72			
SCC999-00	Grant & Special Project Assist	0.5	54,140.55	18,370.68	4,459.08	-	76,970.31	Y		
Classified Total (Categorical Funds)							1,013,714.69	373,616.80	93,369.71	4,600,708.63

Posn_Suf	Job_Title	FTE	Salary	Statutory Benefits	Employee Health Ins. Premiums	District Contrib. Towards Dependent Care Coverage	Total	Split Funded
Management (Categorical Funds)								
SCM969-00	Manager, BS/HSD/GED/C Prep	0.5	66,795.55	23,309.86	5,571.66	-	95,677.07	Y
SCM971-00	Mgr, NOCE Stud Succ & Equity	1	123,865.10	42,706.25	8,918.15	13,589.00	189,078.50	
SCM973-00	Dir, NOCE Adult Ed Block Gr Co	1	158,833.10	54,952.04	11,143.31	-	224,928.45	
SCM976-00	Dir, Student Equity/Success	1	164,998.10	57,111.01	315.00	-	222,424.11	
SCM985-00	Director, NOCE CTE	0.1	17,141.31	4,158.63	1,090.57	805.79	23,196.30	Y
SCM995-00	Manager, NOCE DSPS	0.75	100,193.32	35,218.48	8,357.49	-	143,769.29	Y
SCM999-00	Dir, Disability Support Svcs	0.63	110,195.27	38,862.60	5,618.43	8,561.55	163,237.85	Y
Management Total (Categorical Funds)			742,021.75	256,318.87	41,014.61	22,956.34	1,062,311.57	
Temporary (Categorical Funds)								
SCF957-00	Temp Spec Proj Coord/Strong Wer	1	63,155.10	20,938.24	8,918.15	-	93,011.46	
SCF967-00	Temp Spcl Proj Mgr, CTE Wkgrp	1	76,157.10	25,491.51	11,371.12	-	113,019.73	
Temporary Total (Categorical Funds)			139,312.20	46,429.72	20,289.27	-	206,031.19	
Categorical Funds Total			4,933,053.69	1,539,684.25	517,092.33	160,057.05	7,149,887.32	
North Orange Cont. Ed. Total			16,376,155.99	5,009,376.39	1,457,939.13	498,087.07	23,341,558.58	

The Student-Centered Funding Formula and Its Impact for NOCCCD

Prepared by Kashu Vyas

Executive Summary

Overall, the SCFF has been beneficial to our District. We have received more in earned revenue than we would have if the prior, SB361-based formula had continued. You will also see that our SCFF funding aligns with the SCFF targeted ratios for funding:

- 70% Base/FTES*
- 20% Supplemental
- 10% Success

**FTES: Full-time equivalent students: A Full-time student is defined as a student who takes a full load of classes in the Fall and Spring semesters. You can combine multiple part-time students to achieve an equivalent full-time count.*

However, there are still challenges that we face within the funding components:

Base/FTES Component: Continued FTES declines. From 2016-17, when we first identified a structural deficit based on declining FTES, we have continued to have declining FTES. And including the current year, we have lost 30% of our FTES in the intervening 6 years. While the pandemic may be part of the cause, it is not the sole reason. The discussions we started in 2016-17 on what is sustainable for our organization will need to resume if we cannot turn this trend around quickly as we emerge from the pandemic.

Supplemental Component: The biggest portion of this funding is the Promise Grant recipients.

However, these recipients are trending downward, parallel to our FTES. Also, it is difficult to know how we are doing with Pell Grant recipients due to the financial aid fraud that we experienced at the start of the pandemic.

Success Components: Our successful outcomes in relation to the statewide data include the number of students who complete or achieve:

- Associate Degrees for Transfer
- Credit Certificates
- Transfer Level Math & English
- Transfers to 4-Year University

And we seem to be achieving similar levels of outcomes for our low-income students as we are seeing for all students. However, as outcomes lag enrollment trends, there is a concern as to how the large decline in FTES, along with the seats that were taken by fraudulent financial aid students will impact the outcomes for students actually trying to complete their education.

The following pages provide more detailed information on these challenges and the impact of the SCFF for our district.

California community college districts are funded based on formula. The current formula is called the Student-Centered Funding Formula (SCFF). It was developed fairly recently, implemented rapidly, and is still undergoing fine tuning to address issues that are being identified as we go. Let's look at how this formula is impacting our District.

Why the change in formula?

In 2017, a Vision for Success was adopted by the California Community Colleges Chancellor's office and the system's Board of Governors. This Vision for Success is "guided by the core belief that colleges should simplify paths to educational goals and help students stay on those paths until completion."

The guiding goals that have emerged include:

- Closing regional achievement gaps
- Closing equity gaps
- Increasing degree and certificate attainment
- Increasing transfers to four-year institutions
- Reducing excess unit accumulation by students, and
- Securing gainful employment.

Overall, the intention of the Vision is to create a framework to make California's community colleges "student-ready."

Following closely on the heels of the adoption of the Vision, we saw the adoption of a new funding formula, one that incorporates the goals put forth in the Vision for Success.

As mentioned, each community college district in California receives apportionment revenue from the State based on a formula. The prior formula, until 2018-19, was an enrollment-based funding. Referred to as SB361, it provided funding based on FTES and growth in FTES. The only way for a district to receive more funding would be purely by growing the number of full-time equivalent students (FTES).

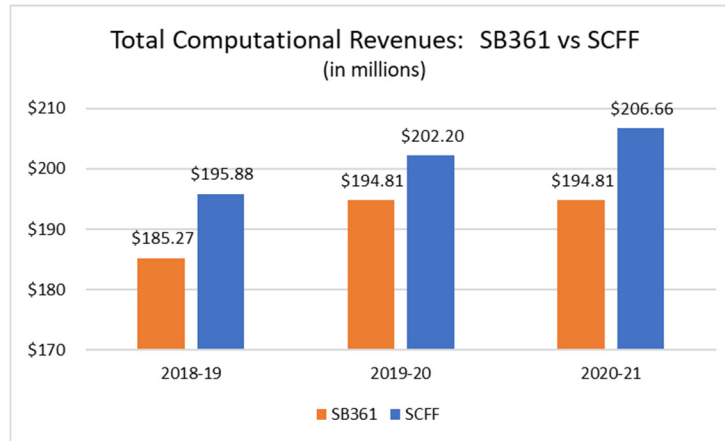
The newer, current formula, referred to as the Student-Centered Funding Formula (SCFF), was implemented in 2018-19. The SCFF breaks down how districts earn funding into 3 main areas, two of which attempt to identify relevant metrics to align with the goals in the Vision for Success:

1. Access: FTES. This is enrollment.
2. Equity: Providing funds specifically to support districts serving low-income students
3. Success: Funding for students achieving different completion outcomes.

Using data from the Chancellor's Office SCFF Dashboard, we can try to assess our performance under this new formula overall and in each of its components.

Are we getting more money?

How are we faring under the SCFF versus what we might have expected under the prior formula (SB361)? The Chancellor’s office has provided data comparing the funding amounts for 2018-19 to 2020-21, the first three years of implementation of the SCFF. Based on FTES used for funding purposes, as well as the other metrics added to the SCFF, we immediately benefitted from the change in formula and continued to do so for each of the comparison years.

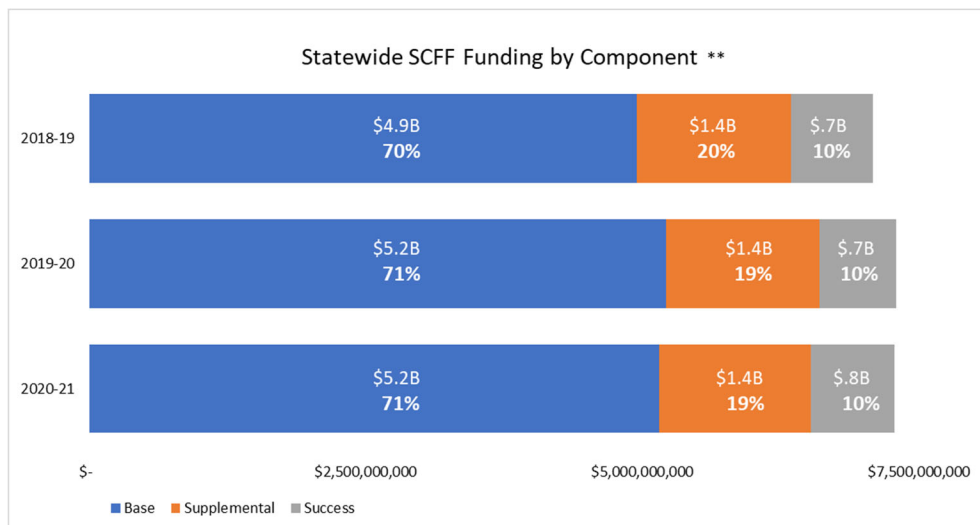


How does the new formula work?

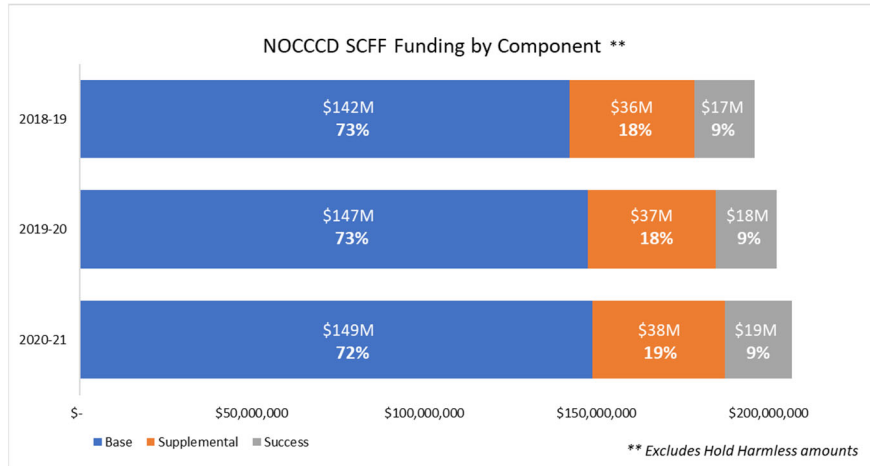
The structure of the SCFF currently intends to provide funds in three parts:

- 70% Basic + Base funding (Access/FTES-based)
- 20% Supplemental funding
- 10% Success funding

Since it’s initial implementation in 2018-19, the rates for each section have been adjusted a few times to help align the overall funding with that 70-20-10 ratio. Here’s how the funding split out for the community college system as a whole for the first 3 years of implementation:



For our District, we're skewed more towards the FTES components, but still roughly aligning with the intended SCFF split.



We potentially have some additional Supplemental and Success components that we could be capturing. However, given that it's just a few percentage points, our outcomes appear to be fairly well-matched with the intention of the SCFF.

How are we doing with the FTES component of the SCFF?

This part, also referred to as the Base Allocation, is the enrollment-based component that is most similar to the prior SB361-based funding formula.

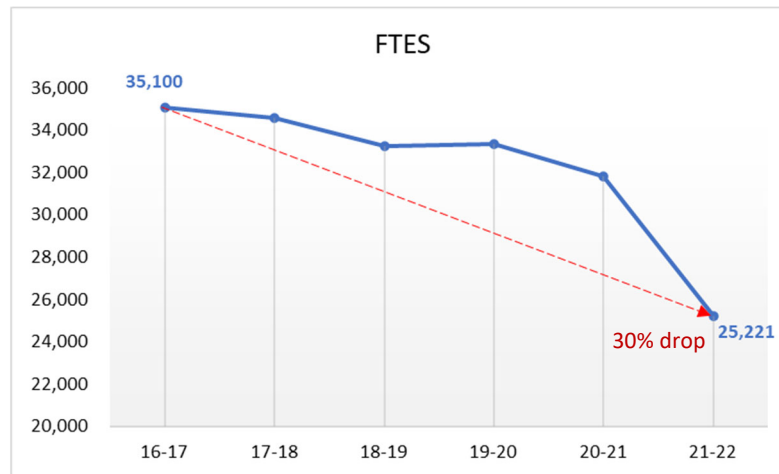
It is the sum of:

- a Basic Allocation funding, derived from:
 - whether a district is single college or multi-college
 - and the size of the colleges and centers in that district
- And FTES rates applied to
 - Credit,
 - Noncredit*,
 - CDCP*,
 - Incarcerated, and
 - Special admit FTES.

*Noncredit and CDCP FTES are only included in funding through this, the Base portion of the SCFF. The students who comprise these FTES are not included in the data gathered for the Supplemental or Success funding under the SCFF.

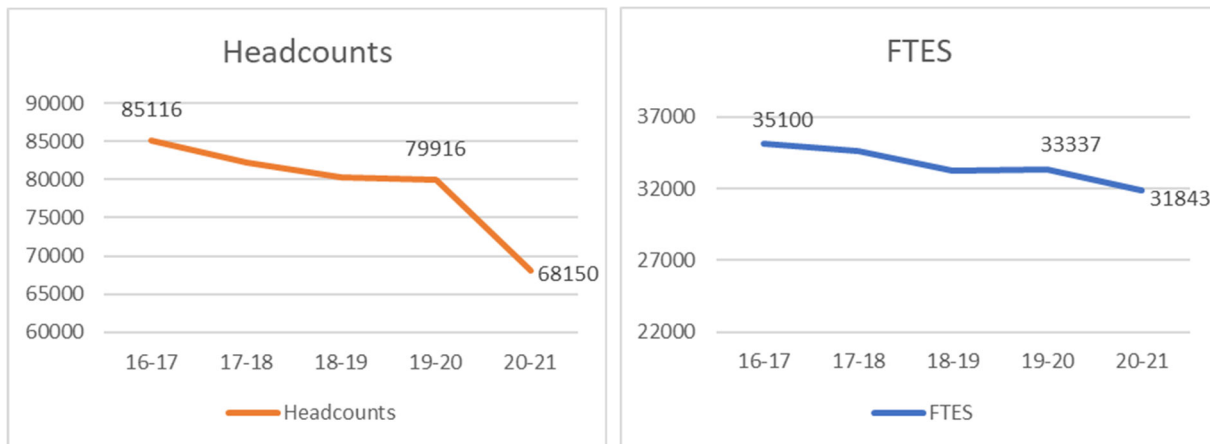
An Emergency Conditions provision through the Chancellor's Office allowed us to hold our FTES constant for funding purposes during the pandemic. This then allowed us to focus on dealing with all the other issues of continuing operations during the pandemic. But, as we emerge from the pandemic, this provision will end. Therefore, for ongoing operational purposes, it's more relevant to look at our trends based on the actual FTES we earned.

Overall, our FTES have continued to decline from the 2016-17 levels. We have lost 9,879 in FTES from 2016-17 and expect that decline to continue in 2022-23. That’s a little over a 30% drop, with 20% in just the current year.



Other population trends seem to indicate that we can expect these declines to continue for several years. Our Chancellor recently stated that as the cost of housing continues to rise in California, the number of families with children appears to be decreasing. In our region, we’re seeing a general decline in the number of students graduating and feeding into colleges.

During the pandemic, our students also faced a number of personal obstacles to their education. If we compare our FTES to headcounts during this period, we can see a drastic drop in the number of students in 2020-21, while the decline in FTES remains steadier.



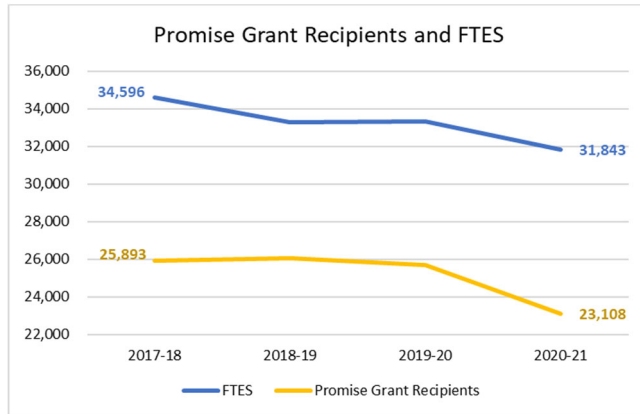
This would seem to indicate that the students who were able to return to classes sooner are those who could continue to carry larger class loads. Students who traditionally take less than full loads due to more competing forces for their time, such as work, family, various needs insecurities, appear to be slower to return. Currently, we’re trying to reengage students who have stepped off their educational path during the pandemic through direct contact and outreach.

However, a district that is generating 30% less FTES has to consider organizational structure as well as enrollment management.

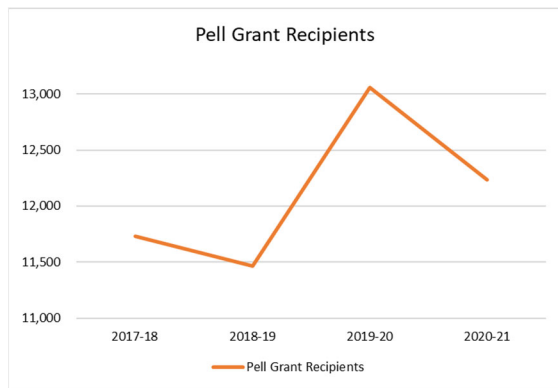
Trends in Supplemental Metrics

The Supplemental portion of the SCFF focuses on equity of access and opportunity for low-income students and provides 20% of the total SCFF funding. There are three metrics here:

- California Promise Grant Recipients (previously known as BOG Waiver)
- Pell Grant Recipients
- AB540 Students

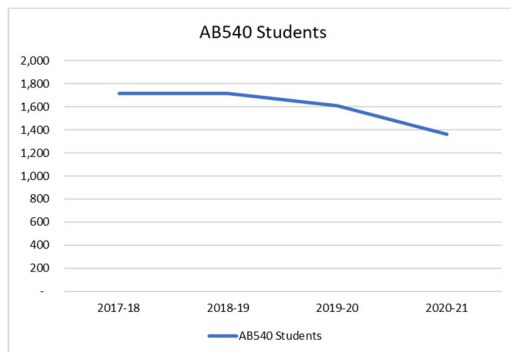


California Promise Grant Recipients are students who have applied for and qualified for a waiver of enrollment fees from the State. Unlike FTES, this metric is for headcounts of students who received these waivers, regardless of their course load. Between 2017-18 and 2020-21, the number of Promise Grant recipients has paralleled our overall FTES, staying between 73% - 75% of FTES.



Pell Grant Recipients don't show the same correlation to FTES. But these numbers may be misleading. With the onset of the pandemic came much Federal and State funding aimed at assisting students to continue with their education by providing additional funds to meet basic needs. This huge influx of funding being handed out so quickly to meet student support initiatives also lead to increased financial aid fraud. Our District was not excluded from such fraud. The spike in recipients during the Spring of 2020 and possibly continuing into

the Fall of 2021 is likely due to the levels of fraud we may have experienced rather than students who we would expect to continue on to completion. Corrective measures taken since the initial discovery have significantly reduced the amount of ongoing fraud expected. Investigations in cooperation with the Federal Department of Education are still ongoing.

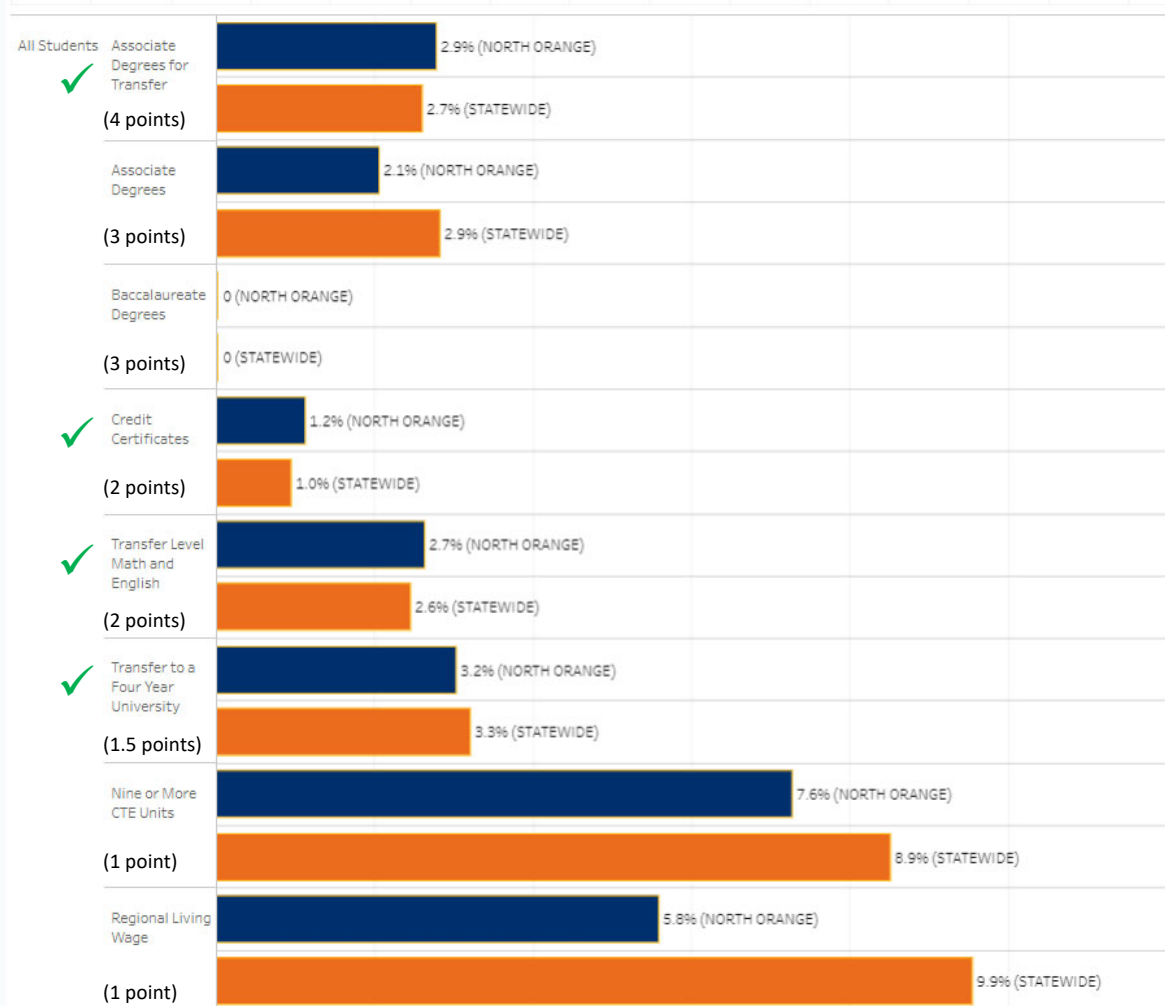


AB540 Students, also referred to as California Dream Act students continue to decline as well, consistent with our overall population of students. These students currently comprise only ~2% of our total student headcount.

Trends in Success Metrics

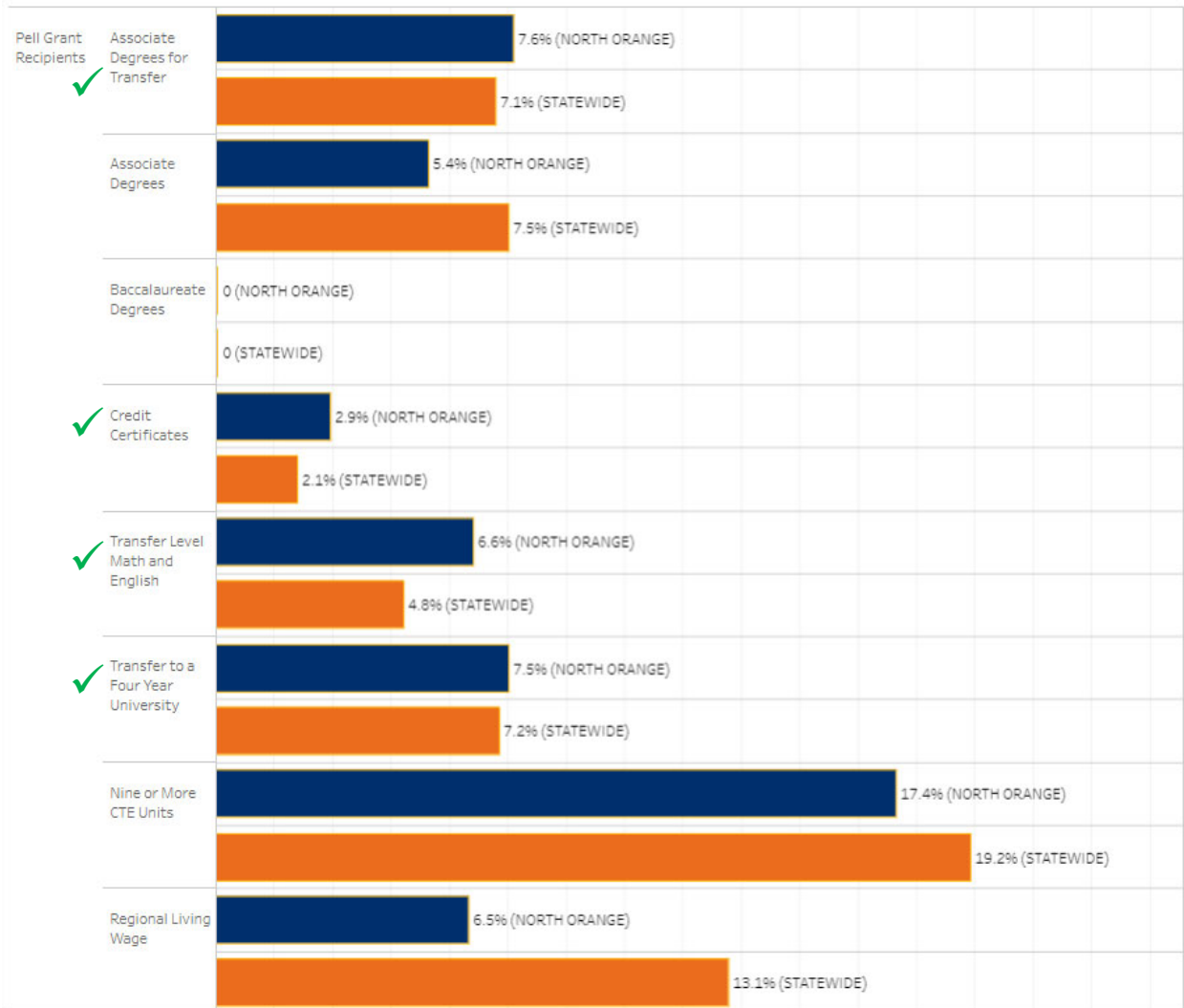
Although this component accounts for 10% of the SCFF, it is the most complex, with 8 outcome metrics and a focus on all students, as well as on low-income students. Looking at the outcomes per success metric can provide useful context for understanding how we are doing on making progress toward the student success goals and the equity goals in the Vision for Success. The definition of each metric is provided at the end of this section.

First, let's see how we did compared to the statewide outcomes for **all students** based on the 2019-20 data, the most recent data available on the Chancellor's Office SCFF dashboard.



In at least half of the metrics, we are meeting or exceeding the levels achieved statewide. Additionally, there may be an inverse relationship between the students receiving Associate Degrees for Transfer versus other Associate Degrees. Some of these outcomes are also difficult or impossible for a District to control. Outcomes such as transfer to a four-year university and attainment of a regional living wage are associated with actions that are outside of what we do in our institutions. Once a student leaves our institution, it becomes harder to know that they're still successfully on the path that we set them on. However, given the low point values assigned to these two areas, it appears that the Chancellor's Office recognizes this conundrum as well.

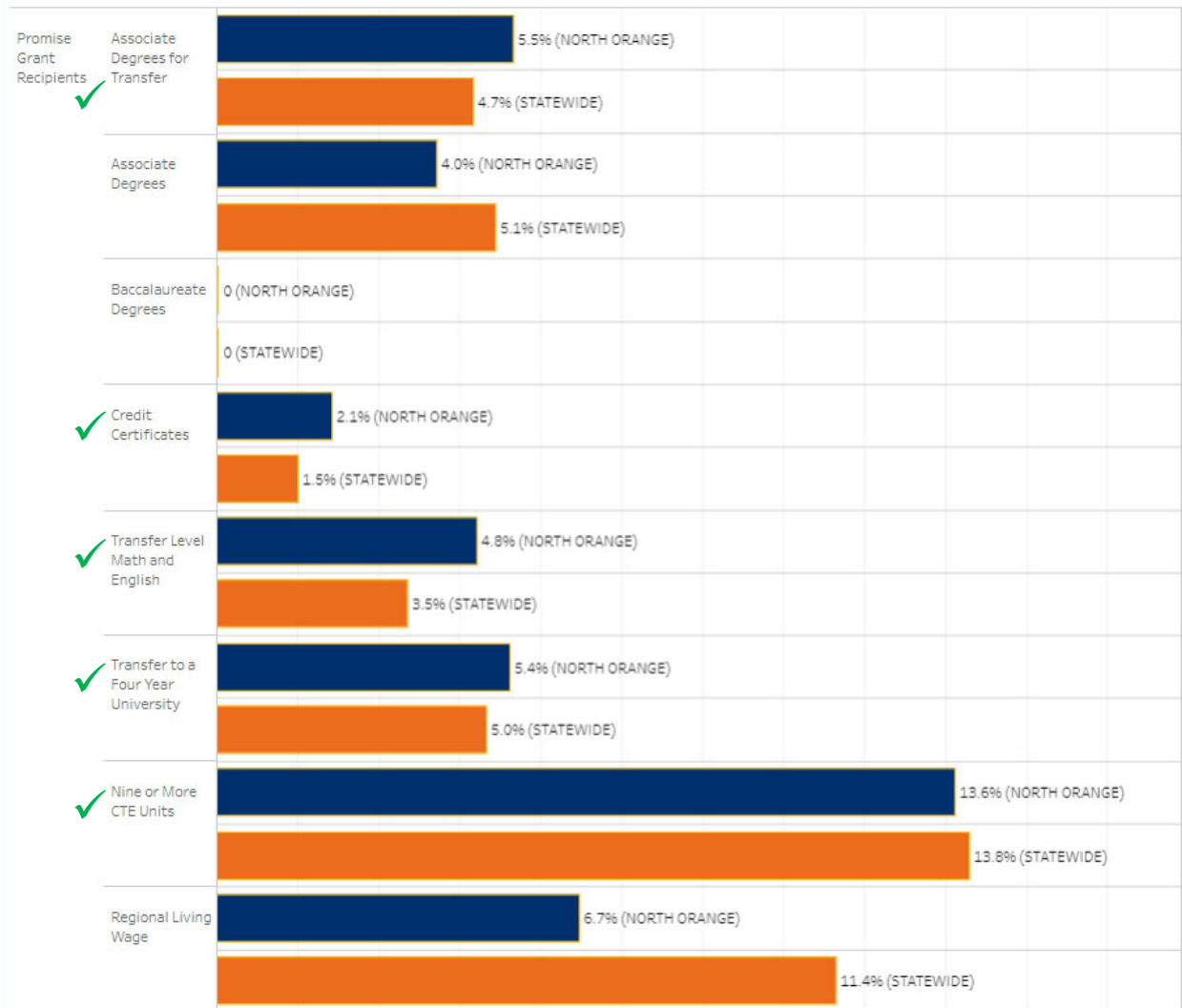
Next, consider our outcomes with the **Pell Grant Recipients**. Statewide, Pell Grant Recipients comprise 21% of all the students attending community colleges. This is consistent with the population in our District as well.



We can see a lot of similarities between our outcomes for Pell Grant recipients versus the statewide statistics and the outcome rates we experienced for all students.

However, what is uncertain is how the outcomes for this population will be impacted by the financial aid fraud activity. These students, who were not enrolling with an intention to complete classes, were obstacles to student success at an institutional level.

And finally, the Success outcomes for the **Promise Grant Recipients**. 43% of all students in California community colleges receive the Promise Grant. This is similar to our District, where 40% of our students are Promise Grant recipients.



Again, if consistency is any indication of success in making strides toward the goals of the Vision for Success, we are hitting those marks. And, for this population of students, we are also achieving outcomes similar to the statewide levels for CTE program units.

Definitions of Student Success Metrics

Associate Degree for Transfer (ADT): Students receiving a Chancellor's Office approved associate degree for transfer (ADT).

Associate Degree: Students receiving a Chancellor's Office approved associate degree and who did not meet the criteria for the degree listed above.

Baccalaureate Degree: Students receiving a Chancellor's Office approved baccalaureate degree and who did not meet the criteria for either of the 2 degrees listed above.

Credit Certificate: Students receiving a Chancellor's Office approved credit certificate requiring the equivalent of 16 or more semester units and who did not meet the criteria for any of the 3 degrees listed above.

Completion of Transfer Level Math & English: Students who successfully completed both a transfer-level mathematics course and a transfer-level English course with grades equivalent to C or better during the academic year when first reported as non-special admit credit student.

Successful Transfer to a 4-year University: Students who earned the equivalent of 12 or more semester units in the district in the year prior to the reporting year and were not reported as enrolled at a California Community College in the reporting year and were reported as enrolled at a 4-year institution.

Nine or More CTE Units: Students who successfully completed the equivalent of nine or more CTE units with grades equivalent to C or better within the district in the reporting year.

Attainment of Regional Living Wage: Students who were enrolled in the district in the year prior to the reporting year, were not enrolled system-wide or at any transfer institution in the reporting year, and were reported as earning wages greater than or equal to the regional living wage for the district.



North Orange County Community College District

BUDGET ALLOCATION HANDBOOK

September 2021 Update

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INTRODUCTION

The purpose of this *North Orange County Community College District Budget Allocation Handbook 2020* is to provide a detailed description of the process used by the North Orange County Community College District (NOCCCD) to allocate resources.

In addition to the detailed description of the NOCCCD budget allocation model provided in this document, there is a more general overview description of the NOCCCD budget allocation model in the *North Orange County Community College District 2012 Integrated Planning Manual*.

To communicate the NOCCCD budget allocation model to campus constituencies, this *North Orange County Community College District Budget Allocation Handbook 2020* will be available on the District's website. In addition, the Vice Chancellor of Finance and Facilities and the District Director of Fiscal Affairs will schedule annual campus-wide meetings at each site to communicate the NOCCCD budget allocation model. As this step will be repeated each year, the information presented to campus constituencies will also communicate any changes to the model that occurred as a result of the model's evaluation component described in the Evaluation of the Allocation Model section of this document.

Contained within this Handbook is a general description of the NOCCCD Council on Budget and Facilities, the timeline and process for budget development, and guiding board policies and administrative procedures. The next section of the handbook provides a narrative explanation of the budget allocation model.

This *North Orange County Community College District Budget Allocation Handbook 2020* describes the components of the budget allocation model at the District level. Each of the NOCCCD entities, Cypress College, Fullerton College, and North Orange Continuing Education, also has a budget allocation model for the internal distribution of funds including evidence of how budget allocations are linked to campus and District planning.

COUNCIL ON BUDGET AND FACILITIES

The function of the Council on Budget and Facilities (CBF) is to make recommendations regarding policies, planning, and other matters related to NOCCCD fiscal resources and facilities. Recommendations from this governance group are forwarded to the District Consultation Council. After consideration of input from the District Consultation Council, and other recommendations, the Chancellor makes the final recommendation which is then submitted to the Board of Trustees for approval.

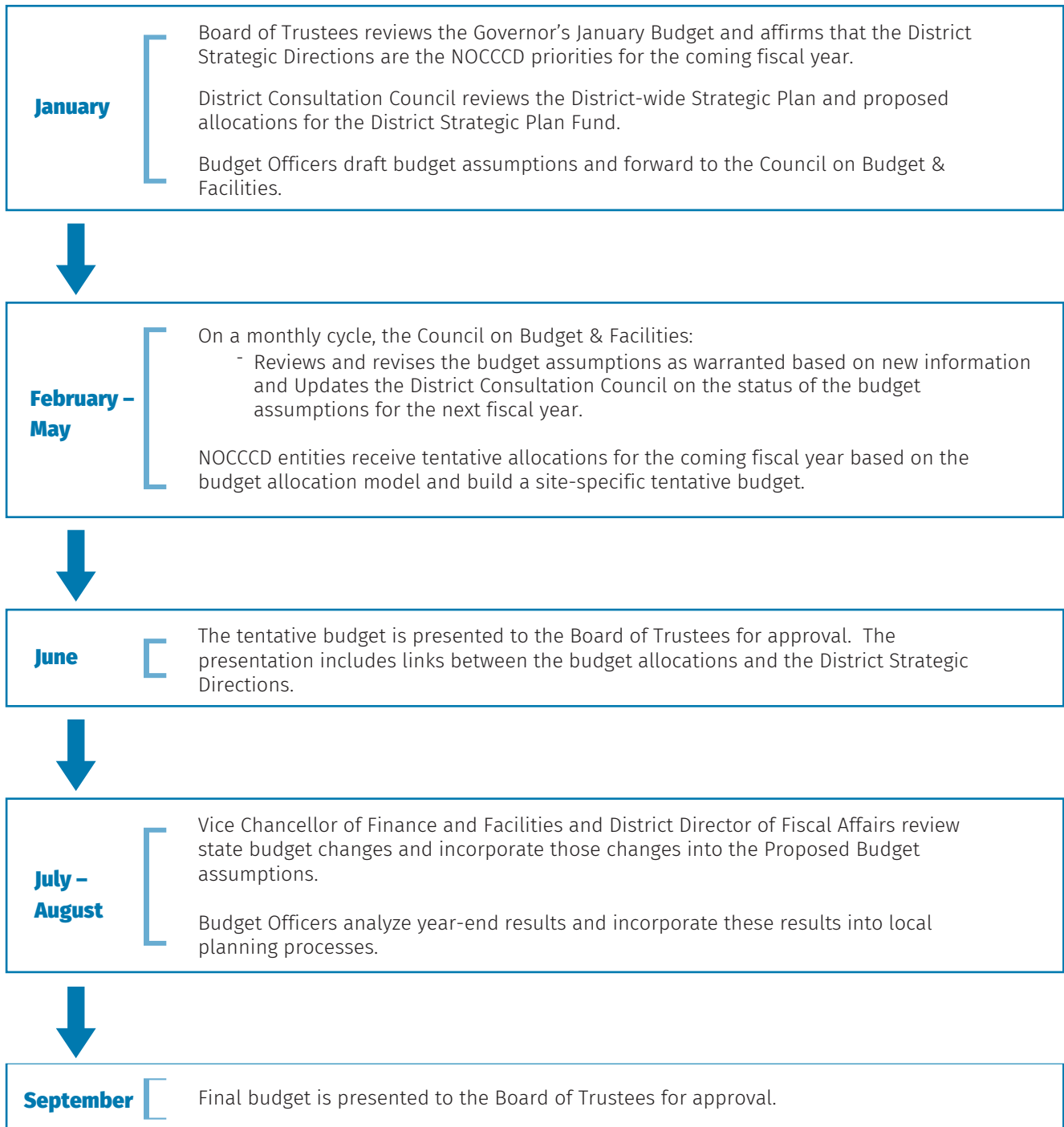
In addition to making recommendations related to NOCCCD fiscal resources and facilities, the purpose of the CBF is to:

- Ensure that NOCCCD resources are tied to the District Strategic Plan and the Comprehensive Master Plan
- Monitor NOCCCD's fiscal solvency
- Review and revise budget assumptions
- Review NOCCCD 5-year Construction Plan, Space Inventory Report, and scheduled maintenance priorities
- Review and discuss implementation of policies related to fiscal resources and facilities
- Coordinate practices as needed related to administrative services
- Serve as a forum for dialogue on ongoing fiscal and facilities activities and reporting
- Review and share information on the state budget including capital outlay funds
- Review the draft budget in its developmental stages

The members of the Council on Budget and Facilities are:

- Vice Chancellor, Human Resources (Chair)
- Vice Chancellor, Finance and Facilities
- Vice Chancellor, Educational Services & Technology
- District Director, Fiscal Affairs
- VP of Administrative Services – CC and FC
- Director, Administrative Services – NOCE
- One faculty from each site appointed by the Academic/Faculty Senate – CC, FC, and NOCE
- Two representatives appointed by CSEA
- United Faculty Representative
- Adjunct Faculty United Representative
- District Management Association Representative
- Confidential Employees Group Representative
- One student from each site appointed by Associated Students – CC and FC

TIMELINE AND PROCESS FOR BUDGET DEVELOPMENT



Progress Report on the District-wide Strategic Plan to describe the progress made toward achieving the District's strategic directions, goals and objectives will be prepared and presented to the Board of Trustees at regular intervals.

BOARD POLICIES AND ADMINISTRATIVE PROCEDURES

BOARD POLICY 6200 Budget Preparation

Board Policy 6200 provides specific criteria for the North Orange County Community College District's budget development process.

BOARD POLICY 6250 Budget Management

Board Policy 6250 provides general information related to budget management and budget revisions.

ADMINISTRATIVE PROCEDURE 6250 Budget Management

Administrative Procedure 6250 provides procedures for Board of Trustees approval for budget transfers.

These board policies and administrative procedure can be accessed on the District's website www.nocccd.edu by navigating to "Policies & Procedures" under the Board of Trustees section.

NOCCCD BUDGET ALLOCATION MODEL NARRATIVE

Budget Concepts and Principles

The major budget concept is that revenues stay where they are earned. District Services is treated as a fourth budget center and we use a chargeback methodology for Districtwide expenses and shared services between budget centers.

Budget center allocations are expected to align with the NOCCCD Mission Statement and link District Strategic Directions and District Objectives to the resources needed to accomplish these institutional goals.

NOCCCD uses an incremental approach to budgeting. The process each year begins with the previous year's base budget, with adjustments as necessary, based on projections of available revenue for the current year.

The major principles that guide the budgeting process are to:

1. Balance on-going expenditures with on-going revenues;
2. Maintain a 5% reserve for economic uncertainties; and
3. Maintain appropriate autonomy for each NOCCCD entity to use resources in a manner that best addresses the individual entity's needs.

Budget Centers

The NOCCCD budget model recognizes four budget centers for the purpose of budget allocation and expenditures:

- Cypress College
- Fullerton College
- North Orange Continuing Education
- District Services

The Cypress College, Fullerton College, and North Orange Continuing Education budget centers comprise all budgetary information for these institutions.

The District Services budget center comprises all budgetary information for the Chancellor's Office, Public Affairs, Finance and Facilities, Human Resources, and Educational Services and Technology departments.

This handbook includes information on the allocation of resources to each budget center. However, the individual budget centers have discretion over their budget center allocations. The specific allocation processes for each budget center are determined by the respective budget center's allocation model and planning processes.

Building Blocks of the Budget Allocation Model

Unrestricted Funds

- Resource Allocation Model
 - Ongoing Funds
 - Self-Supporting Funds
- Prior Year Funds (Carryover Funds)
- Hold Harmless Funds

Restricted Funds

- Categorical Funds
- Other Restricted Funds

The Ongoing and Self-Supporting Funds are part of the District's new Resource Allocation Model. This activity makes up the structural analysis of the District. More information on the components of the Resource Allocation Model are included in subsequent sections of this book. The Prior Year (or Carryover) Funds and the Student-Centered Funding Formula Hold Harmless funds are considered one-time funds. The One-Time Funds are not considered ongoing as they have no ongoing funding source associated with their activity.

Resource Allocation Model

The District has implemented a new internal Resource Allocation Model (RAM) in efforts to more clearly align ongoing activities within each of its budget centers.

Principles

These are the guiding principles that were developed for the new allocation model.

- Recognize the District as the fiscal entity while honoring the unique legacy and culture of each institution
- Use planning and goals to drive the budget process
- Ensure that resource allocation decisions align with the type of funding
- Consider both the inputs and outcomes of proposed budget decisions
- Regularly assess operations and use data to inform the decision-making and planning processes
- Incentivize innovation and program development
- Take a long-term perspective
- Be transparent, simple and easy to explain

RAM Structure

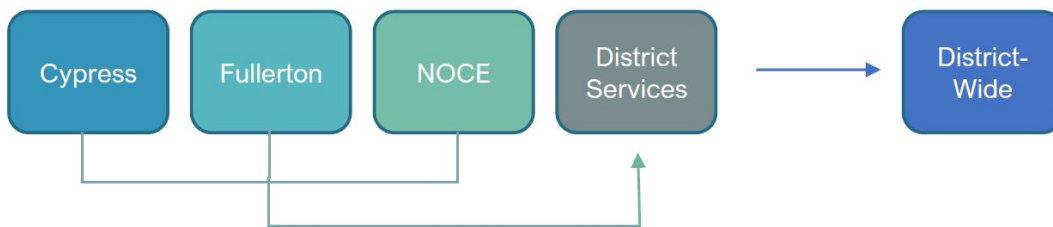
The RAM is a revenue allocation model. It incorporates:

- Student Centered Funding Formula apportionment revenues
- Other state revenues
- Local revenues

It then uses those revenues to cover expenses:

- District-wide shared costs
- All personnel & operating costs by budget center

Budget Centers



The three educational centers contribute revenue towards district services, creating the 4 operational budget centers. The 4 budget centers then all share in covering the costs identified as institutional, or district-wide costs.

Revenues

All ongoing and self-supported revenues are identified by budget center, either directly or by allocation formula. Those revenues form the basis for determining the operating budgets by each budget center. All revenue is considered District revenue because the district is the legal entity authorized by the State of California to receive and expend income and to incur expenses. However, the majority of revenue is provided by the taxpayers of California for the sole purpose of providing educational services to the communities and students served by the District. Services such as classes, programs, and student services are, with few exceptions, the responsibility of the three educational centers. It is the intent of the RAM to allocate the majority of funds to the campuses in order to provide those educational services. The model intends to provide an opportunity to maximize resource allocation decisions at the campus level. Each campus president is responsible for the successful operation and performance of their college or center as it relates to resource allocation and utilization. The purpose and function of the District Services in this structure is to maintain the fiscal and operational integrity of the District and its individual colleges and centers and to facilitate campus operations so that their needs are met and fiscal stability is assured. District Services is responsible for providing certain centralized functions, both to provide efficient operations as well as to assist in coordination between District Services and the campuses. Examples of these services include; human resources, business operations, fiscal and budgetary oversight, procurement, construction and capital outlay, educational services, and information technology.

Student Centered Funding Formula (SCFF) Revenue

SCFF Revenue is the amount anticipated to be received by the District as State Apportionment. Apportionment is the primary source of revenue for the District. NOCCCD's total apportionment is comprised of property tax revenues, student enrollment fees, and a state allocation, calculated using the Student Centered Funding Formula. The SCFF uses Full-Time Equivalent Student (FTES) and student headcount data to calculate the apportionment. FTES targets for each college for the upcoming academic year are used to allocate the base funding and assumptions are applied to the headcounts that are used for the additional SCFF components. The SCFF revenue is computed in three parts:

- Base Allocation (70% of the SCFF): This is the enrollment-based component that is most similar to the prior, SB361-based, funding formula. It is the sum of a Basic Allocation funding, derived from the number of colleges and centers in a district, as well as its size, and its funding for Credit, non-Credit*, CDCP*, Incarcerated, and Special Admit FTES.

* Noncredit & CDCP are funded 100% from the Base Allocation and do not participate fully in the other 2 components of the SCFF

- Supplemental Allocation (20% of the SCFF): This is the component of the SCFF that targets equity of access and opportunity for low-income students.

- **Student Success Allocation (10% of the SCFF):** This is the component of the SCFF that targets and incentivizes successful outcomes of California Community College students. This allocation is based on a district's performance in the following eight outcome metrics: Associate's Degrees, Bachelor's Degrees, Associate's Degrees for Transfer, Credit Certificates, Completion of 9+ CTE Units, Transfer, Completion of Transfer Level Math & English in the first year, and Achievement of Regional Living Wage.

The assumptions used for the SCFF as part of budget development are:

- FTES on which we'll be funded will be the same based on targets set by the campuses. If no targets are possible or developed, the prior fiscal year FTES will be used.
- The last available headcounts are used for the Supplemental and Success components of the SCFF, which is in line with the advanced calculations prepared by the state. Ultimately, the headcounts for funding will use the actual current year submitted data.
- The allocated SCFF revenue is limited to the earned revenue.

Other Unrestricted Revenues

The RAM also includes additional unrestricted state revenues received as well as local revenues earned.

State Revenues included are allocated to the campuses based on its proportion of the District's SCFF Base Allocation.

- **Enrollment Fee Waivers:** This budget is made up of 2% of the enrollment fees collected, which are not used to off-set the apportionment calculation, and the amount received from the State for the 2% that otherwise would have been collected from students had they not received fee waivers.
- **Full-Time Faculty Hiring Funds 2018-19:** Funds tied to a calculated increase in the Faculty Obligation Number by the state. This allocation was received in 2018-19.
- **Part-Time Faculty Compensation:** Comprised of reimbursements for office hours and health benefits, and an allocation for compensation. The final amount the District will receive will be based on the total claims submitted system wide against the available funds. We have based our estimate on the prior year allocations, reduced by 15% factoring in estimated reductions from the state.
- **Lottery (Unrestricted portion):** The unrestricted lottery revenue is considered part of the core revenue that is used to fund operations. The District's total allocation is based on FTES and incorporates the early lottery estimates from the state.
- **Mandated Costs:** Allocation based on funded FTES, as part of a block grant to cover compliance costs incurred during the year. Based upon the many uncertainties over the mandated claim process, including the State Controller's Office audits of these claims, the District has elected to opt into the more certain funding offered by participation in the block grant. This decision is evaluated annually to be responsive to changes in the mandated cost reimbursement process.

Local Revenues

- Districtwide Activity revenues consist primarily of interest earned and are allocated in a manner similar to State Revenues discussed above.
- Budget Center Activity are funds that are received for various activities. Each budget center determined their revenue estimates based on their experiences. This also consists of self-supported activities that bring in revenue and are expected to cover their own costs.
- Intrafund Transfers is currently comprised of funds received as RDA revenue that we are contributing towards ongoing resources in the RAM. Allocations are made to the campuses for this contribution on the same basis as the State Revenues discussed above.

Revenue to the District Office

District Services is considered a budget center and is funded based on an agreed-upon allocation of the revenues from the campuses. As part of the implementation of the RAM, several factors were considered in determining an appropriate percentage, including information on the level of service and allocations at other districts. While the District's allocations appeared low compared to the other districts surveyed, higher allocations negatively impacted one or more of the campuses taking them to potential deficits. Therefore, consideration was given to provide an allocation that was sufficient to allow District Services to operate as a budget center yet still leave each campus able to maintain its operations at the current levels (prior to any future increases in costs).

Expenses

The expenses in the RAM are broken out by budget center as well as the shared district-wide expenses.

District-wide Expenses

Districtwide expenses are costs that have been identified and determined to be shared across all entities within the district. Examples of these expenses include retiree benefits, faculty sabbatical costs and related-activity expenditures, districtwide memberships, audit expenses, employee assistance program, hospitality, and a board-designated contribution to the Fullerton Child Care center. Changes to the districtwide expenses may be made directly by the Chancellor or with a request through CBF then approved by DCC for recommendation to the Chancellor. The listing of approved Districtwide expense categories and amounts are included in the annual proposed budget reports.

Budget Center Expenses

Operating budgets included in the RAM for the budget centers are separated into ongoing and self-supported activities.

Personnel

The budget center operating expenses are comprised primarily of personnel costs. The district's budgets for permanent positions are identified as POSCTL (a.k.a. position control).

The employee groups included in position control are:

- Full-Time Faculty
- Classified staff
- Confidential staff
- Academic managers
- Classified managers
- Executives
- Temporary Special Positions (including instructors, project coordinators, managers, and directors)

At the time of preparation of the POSCTL budget for the proposed budget, the number of positions and salary & benefits costs includes all active positions some of which may have been vacant at the time the data is prepared may then become filled and other positions that may subsequently become vacant. Increases based on step and column movements have also been incorporated.

Adjunct Faculty are another major component of personnel costs. These are included as part of extended day costs and are budgeted separately from position control, as part of the other operating budgets.

Full-Time Faculty

While most positions are determined based on the needs of the budget centers, there is a compliance component to the full-time faculty positions district-wide. A faculty obligation number (FON) is set by the state each year, based on the prior year's FON modified by changes in the FTES. The District must meet its FON or face paying a penalty. Full-time Instructors teaching credit classes, as well as full-time counselor positions are considered towards this obligation.

NONPOS (a.k.a. Non-Position Control)

The remaining operating budgets for each budget center are those costs outside of position control, also referred to as “NONPOS”. This includes estimated costs for Adjunct Faculty and other temporary hourly personnel, costs of departmental and campus office costs (e.g. supplies, services, equipment, etc.) and maintenance needs. As part of the implementation of the new Resource Allocation Model, each budget center is responsible for covering any increases in personnel costs, such as the costs of any negotiation settlements and increases in health plan costs. The budget centers may also set aside some contingency funds to help offset potential, yet unquantified costs.

Intrafund/Interfund Transfers

Budget Centers may have need of supplementing their programs, whether within the ongoing and self-supported funds that are part of the RAM or for programs and funds outside of these funds. Since these transfers are using revenues presented elsewhere, they are also supplemental to the RAM, meaning that they are not used or considered as part of the funds that cover the district-wide expenses nor do they contribute towards the District Services allocations.

Chargebacks

As a final component of the new Resource Allocation Model, as we align costs with the appropriate budget centers, certain expenses were identified that one budget center incurred and which also benefitted another budget center. Primarily, these are for space that is maintained by one campus which is used primarily by another campus’ operations. The chargebacks currently include the following:

- Maintenance & Operations (custodial) personnel Electricity
- Gas
- Water
- Security

Prior Year Funds

A district's ending balance for a fiscal period is referred to as its fund balance. Fund balance represents a point-in-time fiscal snapshot of a district's financial position. As this balance moves from the end of one fiscal year to the beginning of the subsequent fiscal year, it becomes categorized as one-time. One-time funds are unspent funds that remain after a fiscal year has ended, and primarily result from budgetary "savings." These funds would not necessarily be replicated in subsequent years. It is not fiscally prudent to use one-time funds for ongoing purposes such as to fund expenditures for salaries and benefits of permanent staff. Instead, these funds are more appropriately used to fund one time items or projects. To properly differentiate one-time funds from ongoing sources of funds, the District accounts for these dollars in the One-Time Fund, a sub-fund of the Unrestricted General Fund. The Ending Fund Balance, or Carryover Funds, are broken down into 5 categories*:

- Nonspendable – This represents resources that are not readily available for expenditures, and includes inventory and cash held in the revolving bank account.
- Restricted – This represents the carryover funds from restricted programs that have legal restrictions for their use by State and federal governments.
- Committed – These are funds that were specifically committed by Board action. The District continues to maintain funds committed to help cover future PERS/STRS rate increases.
- Assigned – These funds are assigned for a specified districtwide purpose or at the budget centers.
- Uncommitted – These are funds which have not been designated for a specific purpose and are held available to use for specific needs that may arise during the fiscal year. However, included here is a contingency set aside per Board Policy 6250 requiring that unrestricted general reserves shall be no less than 5% of unrestricted General Fund expenditures. We continue to base this on the Chancellor's Office definition of minimum required reserve for economic uncertainty.

** The District identifies its Fund Balance in accordance with Governmental Accounting Standards Board (GASB) Statement No. 54, Fund Balance Reporting and Governmental Fund Type Definitions.*

Nonspendable Fund Balance

Revolving Cash: The District maintains a bank account with a \$150,000 balance to facilitate issuing checks that are needed outside of the normal check process and which have associated with them legal requirements for more urgent issuance.

Inventory: Inventory maintained for some supplies, and which by itself is not spendable.

Restricted Fund Balance

These are the Restricted funds which may carryover their unused funds. If expenditures outpace the available funds, then the fund balances will show as negative. In such circumstances, additional available general fund resources are required to supplement the shortfall.

Health Services: Cypress College and Fullerton College each maintain a student health center, which is partially funded by health fees collected. Those fees may only be used for allowable health service expenditures.

Instructional Equipment: Funds remaining from allocations by the state for instructional equipment.

Parking: Each campus maintains parking on-site and charges a fee for non-employees to park on campus. The parking fees collected from parking permits and day passes may only be used towards costs associated with the maintenance of and security for the campus parking lots.

Lottery: As a community college, we receive a share of the lottery funds collected by the state and designated for education. The restricted lottery funds may only be used for instructional purposes as identified in Ed Code.

Veteran's Services: funding received to provide education benefits for veterans, which are held and disbursed per the direction of the Department of Veterans' Affairs.

Administrative Allowance: Cypress College and Fullerton College both participate in the Federal financial aid programs (i.e., PELL, FWS, SEOG). Those programs provide an administrative allowance to help defray some of the costs associated with administering the financial aid to students.

Committed Funds

Committed funds can only be used for the specific purposes determined by formal action of the Board of Trustees. For example, in 2016, the Board took formal action to commit funds to cover future PERS/STRS rate increases.

Assigned Fund Balances

These carryovers consist of:

- One-Time Funds allocated to the various budget centers.
- Funds assigned by the budget center for activities and needs identified by that budget center.

One-time Funds Allocated

These are carryover funds that are considered to be in the Districtwide category and are allocated to the different budget centers for specific purposes. These allocations are discussed at various standing committees, including the Council on Budget and Facilities (CBF) as well as the District Consultation Council (DCC), and are approved at DCC.

The one-time funds are to be used for the purposes for which they were designated. Any of the One-Time Fund Allocations that remain unused once their purpose is complete will be returned to be included in future allocations.

Funds Assigned by the Budget Centers

Each budget center maintains control over funds that have been conserved from the previous year. These assigned funds are allocated to needs as identified by that budget center. These items are usually one-time in nature, rather than on-going costs.

Uncommitted Fund Balances

Board Policy Contingency: As discussed previously, the District maintains unrestricted general reserves at a level no less than 5% of unrestricted General Fund expenditures, including debt service, transfers, and payments to students.

Unallocated Resources – Districtwide: These are unallocated, contingency funds maintained and which can be allocated at the discretion of the board. Any allocations out of contingency is submitted to the board as a regular part of ongoing operations for board review and approval.

Unallocated Resources – Budget Centers: These are unallocated funds maintained at the budget centers that also have been conserved from the previous year. Any unassigned funds remaining at the budget center are available to be allocated at the discretion of the budget center to supplement operations and is also submitted to the board for review and approval.

Hold Harmless Allocation

As part of the multi-year transition into the new SCFF, a provision was added to ensure that districts would receive no less than they did for 2017-18, plus COLA, which is 2.71% for 2018-19 and 3.26% for 2019-20, and 0.00% for 2020-21. Funds received under the hold harmless allocation have not been used in the ongoing funding incorporated into the RAM. The District will use the hold harmless funding to supplement RAM, if needed, and has included it in the discussions of uses for one-time funding. The hold harmless funding was initially proposed for the first 3 years of implementation of the SCFF. It was subsequently extended as the SCFF continued to be modified.

Restricted General Funds

The Restricted funds are used to account for resources available for the operation and support of the educational programs that are specifically restricted by laws, regulations, donors, or other outside agencies as to their expenditure. Restricted moneys are generally from an external source that requires the moneys be used for specific purposes.

The District's restricted funds can be separated into two groups:

- Categorical funds which earn revenue based on the expenses as they are incurred
- Other Restricted funds which provide revenue for specific purposes, thus the unused balances can be accumulated since the revenue is considered earned when received.

EVALUATION OF THE BUDGET

Evaluation of the Allocation Model

In October of each year, the Council on Budget and Facilities will evaluate the allocation model for both the process and those allocations that are formula driven, and will prepare a report to the District Consultation Council. The primary current formula-driven allocation is the amount provided towards funding District Services as a budget center. Each budget center will provide input via their respective representative(s) on the Council on Budget and Facilities.

Closing the Loop – Budget Allocation is linked to District Strategic Directions

In order to meet the Accreditation Standard III.D3, which requires that the District/Institution(s) systematically assess the effective use of financial resources and use the results of the evaluation as a basis for improvement, the following component is included in the budgeting process:

- All expenditures related to the Strategic Plan Fund will be tracked separately to provide Budget/Financial information to the Project Leader for inclusion in their year-end report.
- When appropriate, funding requests shall identify how the use of resources relates to the five District Strategic Directions and/or Comprehensive Master Plan.

APPENDIX A - PERSONNEL BUDGET PROCEDURES

Budgeting Full-Time Faculty Positions

Filled position

A position which is not vacant on July 1 will be budgeted for the next fiscal year at the incumbent's class and step of the Regular Contract Faculty Salary Schedule, including class and step advancement increments.

Vacant position

A position that is vacant on July 1 will be budgeted for the next fiscal year, until deleted, at the mid-range of the Regular and Contract Faculty Salary Schedule; currently Class D, Step 08.

If the position is filled with a permanent replacement by the start of the fall semester, the budget will be adjusted from Class D, Step 08 to the actual replacement class and step.

If the position is filled with a permanent replacement after the start of the fall semester, the budget will remain at Class D, Step 08, as provided above. If the replacement class and step exceed the budgeted class and step, the Budget Center will fund the difference. The position will be budgeted at the actual replacement class and step for the subsequent fiscal year.

A position that becomes vacant subsequent to July 1 as the result of a resignation, retirement, termination or promotion will remain budgeted for the fiscal year at the class and step of the employee vacating the position. If the position is filled with a permanent replacement during the fiscal year and the replacement class and step exceed the budgeted class and step, the Budget Center will fund the difference. The position will be budgeted at the actual replacement class and step for the subsequent fiscal year.

Unexpended funds in the position account at the end of the fiscal year will revert to Budget Center carryovers.

Position Vacancy Due to Unpaid Leave of Absence

A position that is vacant due to an unpaid leave of absence will be budgeted for the fiscal year at the incumbent's regular class, step and percent of employment. Unexpended funds in the position account at the end of the fiscal year will revert to the Budget Center carryovers.

Position Vacancy Due to Sabbatical Leave of Absence

A position that is vacant due to a sabbatical leave of absence will be budgeted for the fiscal year at the incumbent's regular class, step and percent of employment. Unexpended funds in the position account at the end of the fiscal year will revert to Budget Center carryovers.

Position Vacancy Due to Phase-In Retirement

A position that is vacant due to participation of an employee in the reduced workload program (phase-in retirement) will be budgeted for the fiscal year at the incumbent's class, step and reduced-load percent of employment.

The budget center will be responsible for temporary hourly FTE replacement costs for the percentage of employment that is phased into retirement, during the period of vacancy as provided in the sections above.

Position Vacancy Due to Paid Load Banking Leave of Absence

When an overload assignment is load banked, the budget center's 12000, 13000, or 14000 allocation, as appropriate to the assignment, will be reduced in an amount equal to the cost for the assignment.

When load banking leave is taken using the load banked assignment, the budget center's 12000, 13000 or 14000 allocation, as appropriate to the assignment, will be augmented in an amount equal to the cost of the load banked assignment used for the leave.

Position Vacancy Due to Paid Medical Leave

A position that is vacant due to an employee's use of paid medical leave will be budgeted for the fiscal year at the incumbent's regular class, step and percent of employment.

The budget center will be responsible for funding the cost of temporary replacements while an employee is using paid leave.

Addition of New Positions (No Existing Vacancy)

New mandated positions (e.g., required to maintain the District's full-time faculty obligation pursuant to regulation), if approved, will be funded by the Budget Center

Reassignments

Reassigned Time

Where a faculty member is provided reassigned time for United Faculty duties pursuant to contract, the budget center will be responsible for the temporary hourly FTE replacement costs during the period of the reassigned time.

Where a faculty member is provided reassigned time in conjunction with a grant and the reassigned portion of the faculty member's regular salary is funded by the grant, the budget center will be responsible for funding the temporary hourly FTE replacement costs during the period of the reassigned time as provided in the section above. The unexpended funds in the faculty position account at the end of the fiscal year will revert to District-wide carryovers.

Additionally, the budget center will be responsible for funding the cost of temporary replacements in all other circumstances for which a faculty member is provided reassigned time.

Temporary Reassignment of Faculty Member to Interim Management Position

When a faculty member is temporarily reassigned to an interim management position within the District, the faculty position will be budgeted for the fiscal year at the incumbent's regular class, step and percent of employment. Unexpended funds in the faculty position account at the end of the fiscal year will revert to the Budget Center carryovers.

The budget center from which the faculty member has been reassigned will be responsible for funding the temporary hourly FTE replacement costs as provided in the sections above. The budget center to which the faculty member is reassigned to the interim management position will be responsible for funding the cost of the employee's interim management position salary, from the existing management vacancy position and/or from other budget center funds.

Other

Budgeting for full-time faculty positions in circumstances not described by this procedure will be determined by the Vice Chancellor of Finance and Facilities, in consultation with the Vice Chancellor of Human Resources, following a discussion at Chancellor's Staff, as deemed necessary based upon the circumstances of the matter.

Budgeting Management, Classified, and Confidential Positions

Filled Position

A position which is not vacant on July 1 will be budgeted for the next fiscal year at the incumbent's range and step of the appropriate salary schedule, including longevity, professional growth increments, and shift differential, if applicable.

Vacant position

A position that is vacant on July 1 will be budgeted for the next fiscal year at Step A of the appropriate salary range for the position, excluding shift differential, if applicable.

If the position is filled with a permanent replacement prior to establishment of the final budget, the position budget will be adjusted to the actual replacement step, including longevity, professional growth increments, and shift differential, if applicable.

If the position is filled with a permanent replacement after the establishment of the final budget, the budget will remain at Step A, as provided in the section above. The budget center will be responsible for funding any costs which exceed the position budget for the fiscal year in which the replacement occurs. The position will be budgeted at the actual replacement step, including longevity, professional growth increments, and shift differential, if applicable, for the subsequent fiscal year.

Unexpended funds in the position account at the end of the fiscal year will revert to the budget center's carryover. The budget center will be responsible for funding the cost of temporary replacements during the period of the vacancy.

Vacation Payoff

The budget center is responsible for funding any vacation payoff in the fiscal year during which the vacancy occurs.

Maximum Duration of Vacancy

A vacant position must be replaced or eliminated within twelve (12) months of the last paid day of employment of the employee vacating the position. Exceptions must be authorized by the Vice Chancellor of Human Resources and the Vice Chancellor of Finance and Facilities.

Position Vacancy Due to Unpaid Leave of Absence

A position that is vacant due to an unpaid leave of absence will be budgeted for the fiscal year at the incumbent's regular range, step and percent of employment, including longevity, professional growth increments, and shift differential, if applicable.

Unexpended funds in the position account at the end of the fiscal year will revert to the budget center's carryover. The budget center will be responsible for funding the cost of temporary replacements during the period of the leave.

Position Vacancy Due to Paid Medical Leave

A position that is vacant due to an employee's use of paid medical leave will be budgeted for the fiscal year at the incumbent's regular range, step and percent of employment, including longevity, professional growth increments, and shift differential, if applicable.

The budget center will be responsible for funding the cost of temporary replacements while an employee is using paid leave.

Reclassification

Temporary Reclassification

The budget center will be responsible for funding the cost resulting from the temporary reclassification of an employee, including benefits, longevity, and shift differential, if applicable, during the period of the temporary reclassification.

Permanent Reclassification

The budget center will be responsible for funding the cost resulting from the permanent reclassification of an employee in the fiscal year during which the reclassification occurs, including benefits, longevity, and shift differential, if applicable.

Increase in Percentage or Months of Employment

Temporary Increase

The budget center will be responsible for funding the cost resulting from the temporary increase of an employee's percentage or months of employment, including benefits, longevity, professional growth increments, and shift differential, if applicable, during the period of the temporary increase.

Permanent Increase

The budget center will be responsible for funding the cost resulting from the permanent increase of an employee's percentage or months of employment in the fiscal year during which the increase occurs. The position will be budgeted at the permanently increased percentage or months of employment in the subsequent year.

Addition of New Position (No Existing Vacancy)

A new position, if approved, will be funded by the budget center.

Elimination of Position

If the elimination of a position is approved, the budget center's operating allocation will be augmented in an amount equal to the salary at Step A of the range for the position, plus benefits. The savings in salary and benefits will revert to the responsible budget center in the current year.

Other

Budgeting for management, classified and confidential positions in circumstances not described by this procedure will be determined by the Vice Chancellor of Finance and Facilities, in consultation with the Vice Chancellor of Human Resources, following a discussion at Chancellor's Staff, as deemed necessary based upon the circumstances of the matter. The savings in salary and benefits will revert to the responsible budget center in the current year.

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