

Fund 11 - General Fund Unrestricted
 Fund 12 - General Fund Restricted
 Shaded Areas = Costs associated with full-time, regular positions

Los Medanos College - Five-Year Salary/Benefits

DRAFT

GL Account	Description	2012-13 Actuals		2013-14 Actuals		2014-15 Actuals		2015-16 Actuals		2016-17 Rev. Budget	
		Fund 11	Fund 12	Fund 11	Fund 12	Fund 11	Fund 12	Fund 11	Fund 12	Fund 11	Fund 12
Academic Employees:											
OBJECT: 51100	Fulltime Instr. Faculty	6,827,800	29,772	6,536,689	18,169	7,114,326	8,496	7,585,459	59,047	7,577,588	-
OBJECT: 51210	Fulltime Non-Instruc Managers/Admins.	1,330,694	83,268	1,475,550	86,919	1,559,922	48,334	1,560,657	46,116	1,766,802	238,125
OBJECT: 51211	Position Stipend	11,351	-	9,321	-	10,432	-	10,836	152	10,836	303
OBJECT: 51220	FT Faculty Release Time, Counselors, Librarians	1,788,451	420,685	1,812,744	402,950	1,866,583	379,889	1,900,115	648,502	2,129,677	733,271
OBJECT: 51221	Position Stipend	5,115	-	5,115	-	5,115	-	5,115	-	4,263	-
OBJECT: 51310	Adjunct Faculty	6,025,461	441,910	6,890,727	209,595	7,823,032	267,725	7,604,196	160,313	7,623,106	418,639
OBJECT: 51320	Instructor Substitutes	53,426	-	50,527	-	85,703	213	79,755	2,357	80,000	-
OBJECT: 51410	Hourly Release Time, Counselors, Librarians	477,347	562,533	412,508	630,477	413,707	854,674	509,027	1,104,318	493,879	1,241,264
OBJECT: 51420	Hly Academic Non-Instr. Substitutes	18,209	874	867	120	5,047	537	43,816	-	-	-
SUBTOTAL, ACADEMIC SALARIES		16,537,853	1,539,041	17,194,048	1,348,230	18,883,866	1,559,869	19,298,977	2,020,805	19,686,151	2,631,602
Classified Employees:											
OBJECT: 52110	Fulltime Classified Non-Instr Manager/Directors	732,575	-	749,779	96,131	796,839	132,729	869,670	341,476	787,349	289,431
OBJECT: 52111	Stipend Classified Mgr Non-Instr	4,600	-	4,394	152	5,151	1,010	6,564	1,641	4,848	1,515
OBJECT: 52115	Fulltime Classified Non-Instr Supervisors	153,173	-	210,861	-	207,737	-	214,740	-	222,204	-
OBJECT: 52116	Stipend Classified Supvr Non-Instr	1,212	-	1,212	-	1,313	-	2,424	-	2,424	-
OBJECT: 52120	Fulltime Classified, Non-Instructional	3,523,003	787,228	3,573,061	918,194	3,816,911	1,122,692	4,050,097	1,363,691	4,429,085	1,535,519
OBJECT: 52121	Stipend Classified Other	10,509	10,226	11,248	11,322	13,432	11,633	15,130	12,363	17,745	9,262
OBJECT: 52125	Fulltime Classified Confidential	50,965	-	66,348	-	70,393	-	76,884	-	76,884	-
OBJECT: 52210	Fulltime Classified Instructional Aide	864,892	-	844,777	-	907,689	31,870	977,665	61,233	1,183,262	17,598
OBJECT: 52211	Stipend Classified Instr. Aide	9,899	-	9,697	-	9,071	778	8,486	933	9,886	265
OBJECT: 52310	Hourly Classified Non-Instr.	72,102	28,527	77,403	32,069	93,932	23,397	146,536	33,213	84,615	35,320
OBJECT: 52311	Hourly Non-Instr Extra Time	443	765	-	-	-	-	-	-	-	-
OBJECT: 52320	Hourly Non-Instr S-T Hourly	98,390	68,612	99,608	123,752	132,861	137,925	183,231	111,659	123,982	175,533
OBJECT: 52325	Hourly Non-Instr Prof Expert	34,588	65,985	933	154,100	10,913	136,110	52,373	83,157	2,415	72,544
OBJECT: 52330	Hourly Non-Instr Substitute	131,177	51,038	205,454	41,879	212,183	12,966	242,764	15,134	1,697	-
OBJECT: 52340	Hourly Non-Instr (Student)	132,234	214,662	119,789	231,658	143,692	252,110	125,132	296,056	156,382	439,413
OBJECT: 52410	Hourly Instructional Aide	15,766	-	17,418	-	9,794	-	15,908	-	13,641	-
OBJECT: 52420	Hourly Instr Aide Short-term	100,986	2,413	139,812	-	149,970	4,528	156,880	-	150,381	2,413
OBJECT: 52425	Hourlyroom Professional Expert	-	-	-	-	-	-	9,875	-	-	-
OBJECT: 52430	Hourly Instr Aide Substitute	66,137	-	75,630	-	36,167	-	49,793	-	30,784	-
OBJECT: 52440	Hourly Instr Aide (Student)	190,322	45,724	218,643	103,981	275,656	95,812	347,101	123,096	119,995	104,198
OBJECT: 52610	Hourly Non-Instr Aide O-T	-	246	-	233	-	717	-	1,770	-	-
OBJECT: 52620	Hourly Non-Instr Aide Sub	-	-	-	6,338	-	4,292	-	1,317	-	-
OBJECT: 52640	Hourly Non-Instr Aide	84,422	31,960	90,657	24,806	85,677	30,315	73,211	39,456	118,931	18,000
SUBTOTAL, CLASSIFIED SALARIES		6,277,394	1,307,387	6,516,722	1,744,613	6,979,380	1,998,883	7,624,464	2,486,195	7,536,510	2,701,011
Employee Benefits:											
INTER.OBJECT: 531	STRS	1,153,647	110,506	1,194,336	92,761	1,415,169	103,070	1,661,485	158,967	1,755,356	-
INTER.OBJECT: 532	PERS	697,400	99,136	716,332	137,036	781,537	169,484	853,896	221,031	1,025,108	-
INTER.OBJECT: 533	FICA	424,429	68,370	440,258	94,985	473,270	113,877	514,882	142,590	471,280	1,883,091
INTER.OBJECT: 534	Health & Welfare	3,547,035	340,516	3,676,623	387,449	4,245,232	480,676	4,461,214	571,453	4,899,579	-
INTER.OBJECT: 535	Unemployment Insur	242,416	27,673	11,771	1,400	12,655	1,557	12,593	2,487	13,300	-
INTER.OBJECT: 536	Workers Comp.	429,362	51,091	477,363	55,883	451,165	60,314	379,791	60,782	345,446	-
INTER.OBJECT: 538	Medicare	318,498	36,535	330,851	39,785	359,872	46,999	374,441	58,832	384,632	-
INTER.OBJECT: 539	Other Benefits	208,510	18,072	253,805	27,542	296,384	44,023	292,499	63,255	269,479	-
SUBTOTAL, EMPLOYEE BENEFITS		7,021,297	751,900	7,101,337	836,841	8,035,754	1,020,000	8,550,801	1,279,398	9,164,180	1,883,091
TOTAL, SALARIES & BENEFITS		29,836,544	3,598,328	30,812,107	3,929,685	33,899,001	4,578,753	35,474,242	5,786,398	36,386,841	7,215,704