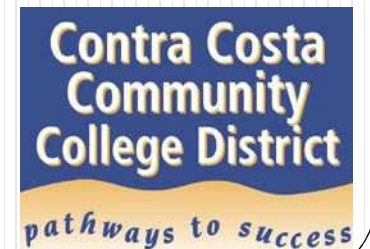


# Compensation Committee Update May 2009

Eugene Huff, Doug Roberts, Jeffrey Michels, Michael  
Anker, Kindred Murillo

Governing Board Meeting  
May 27, 2009



# Charge of the Committee

- Committee was charged with comparing spending among the Bay Area Districts
- The District and the United Faculty agreed in 2006 to develop a plan for increasing faculty salaries to the top third among those in the Bay 10 districts not on basic aid.

# Steps Taken

- Compensation comparison
- Retiree health benefit comparison
- Expenditure comparison for 14 major categories of spending
- Detailing for categories where CCCCD Spending was above average spending

# Current Actions and Next Steps

- Expanded Team in 2009: Jeffrey Michels, Michael Anker, Eugene Huff, Chris Leivas, Mike West, Kasmir Zaratkiewicz, and Kindred Murillo
- Update compensation and financial comparisons based on 2008 data
- Review various categories in more depth
- Report back findings

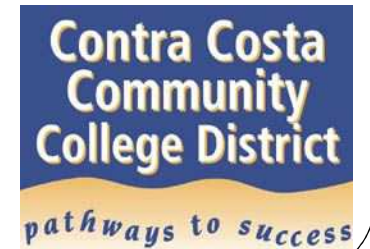
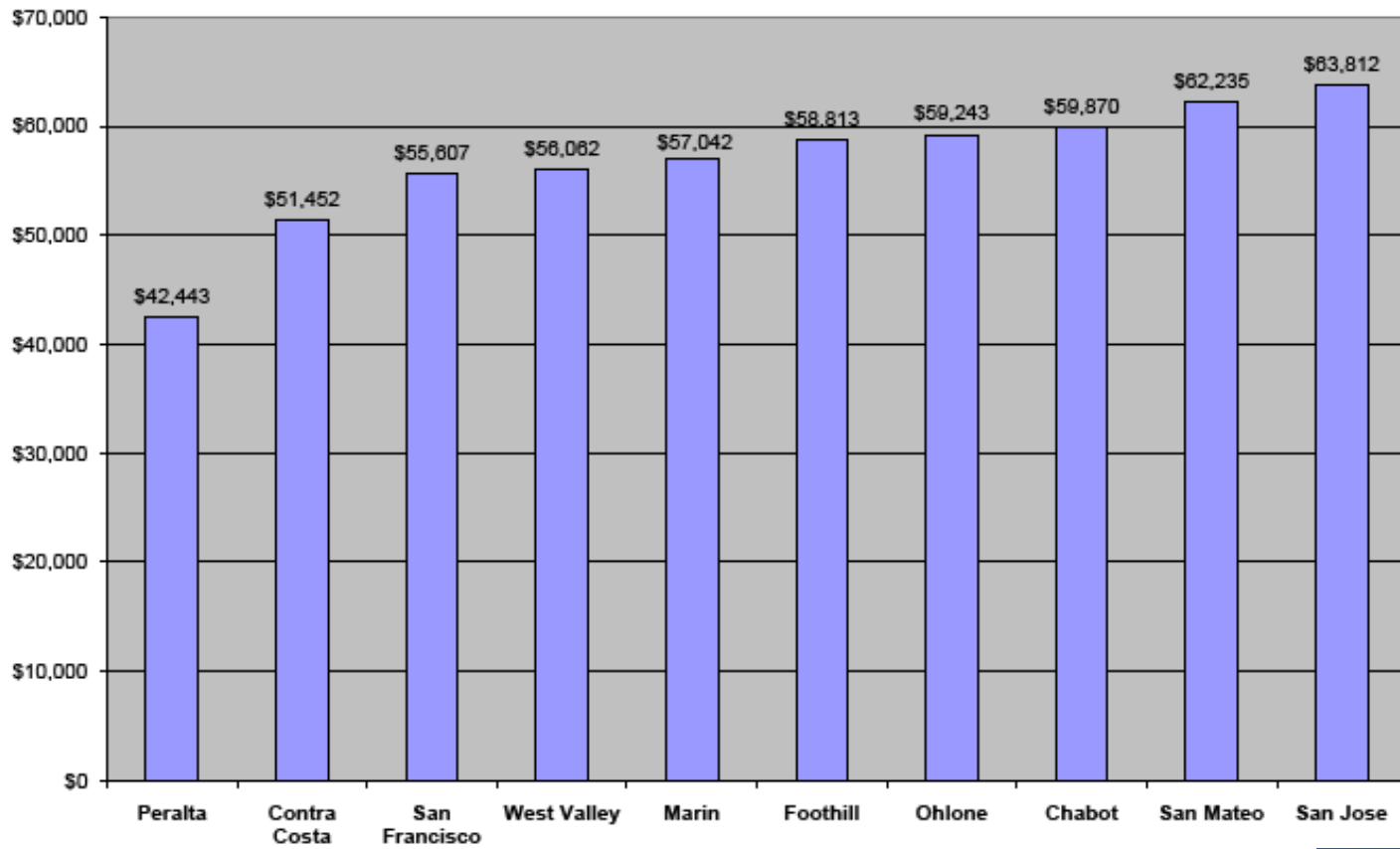
# Compensation Charts

Data was collected by survey.

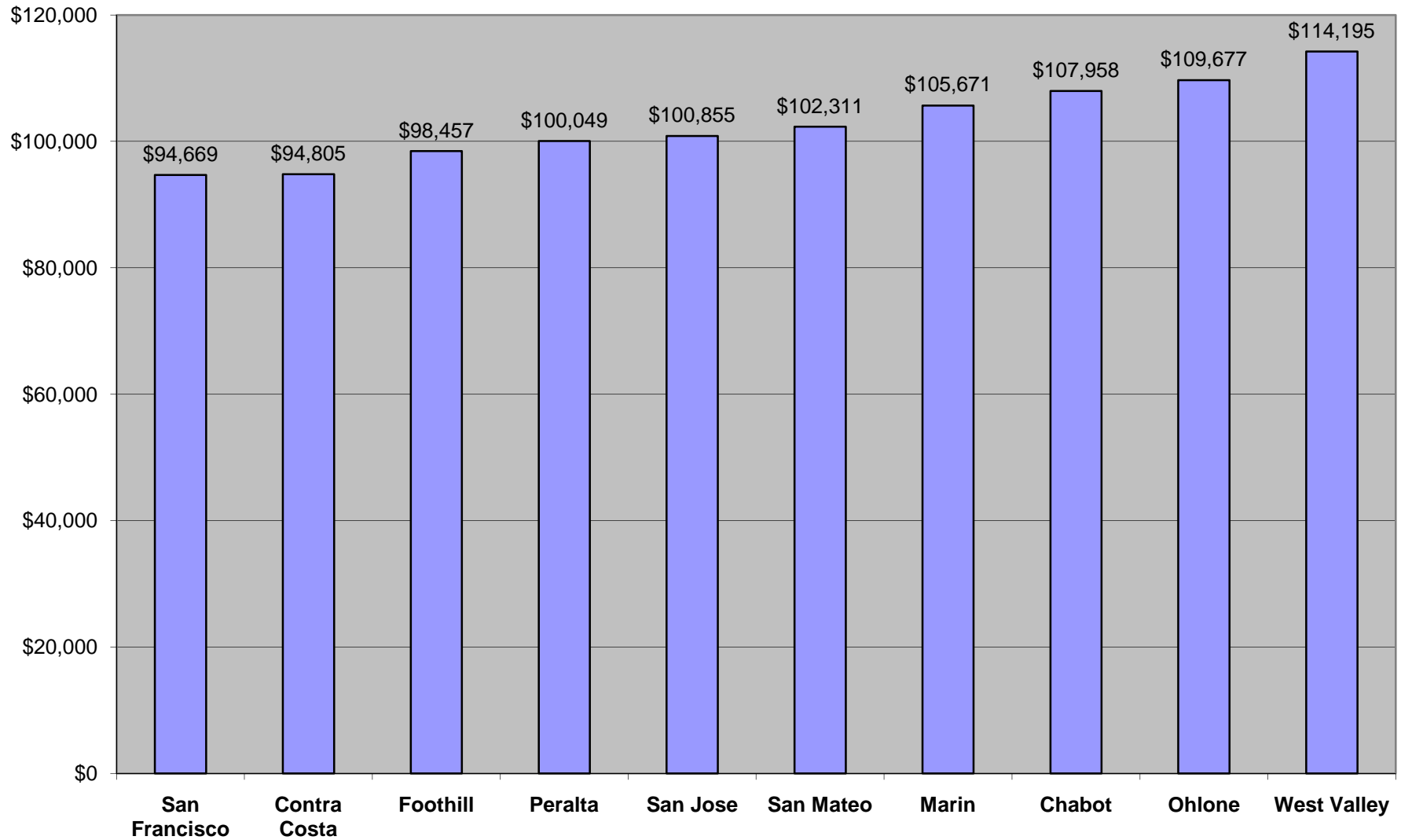
We compared six spots on the salary schedule including medical benefits.

Not every district responded to every question so there are a few gaps in the data.

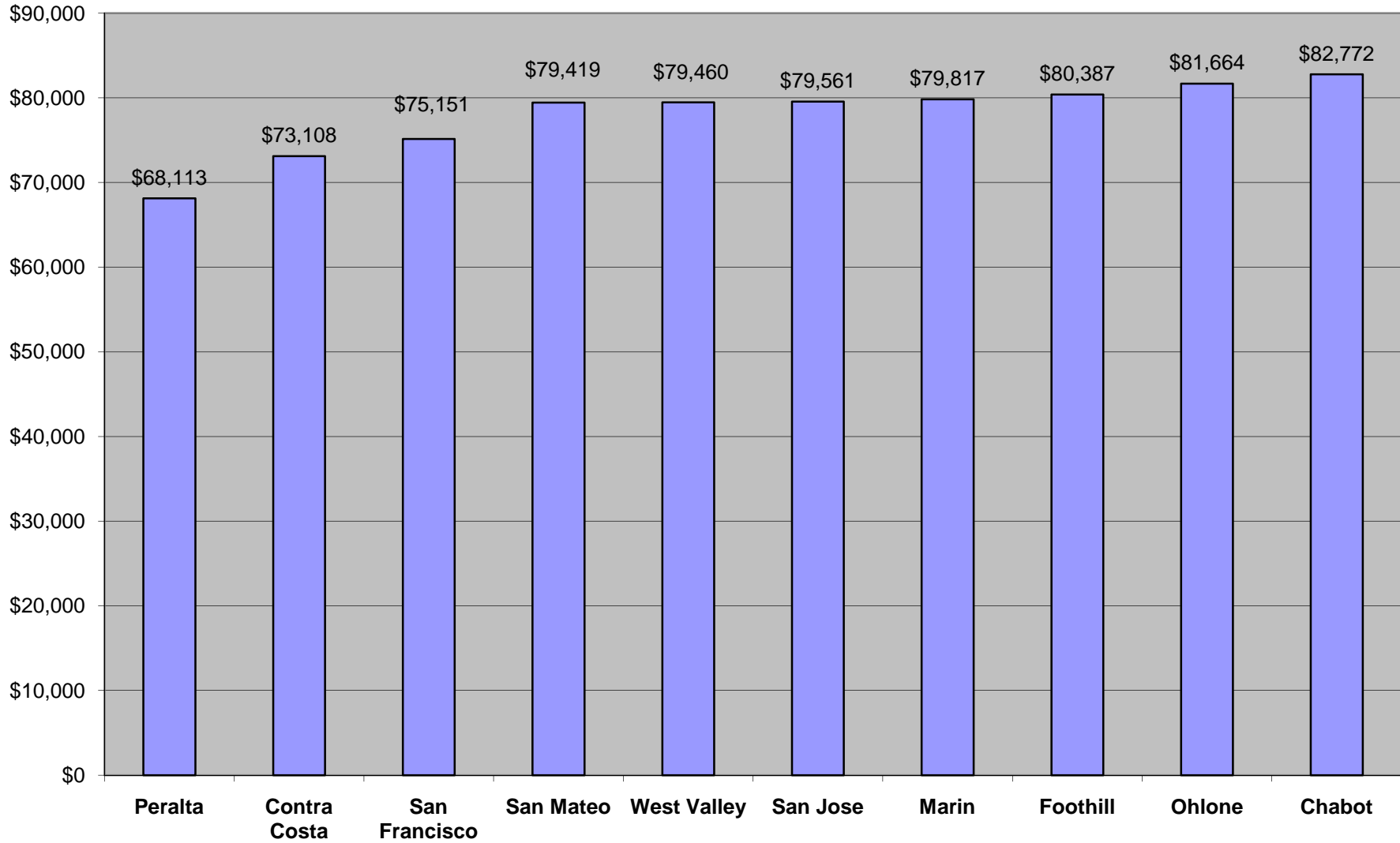
### Full Time Compensation: MA with No Experience



### Full Time Compensation: Highest Rate

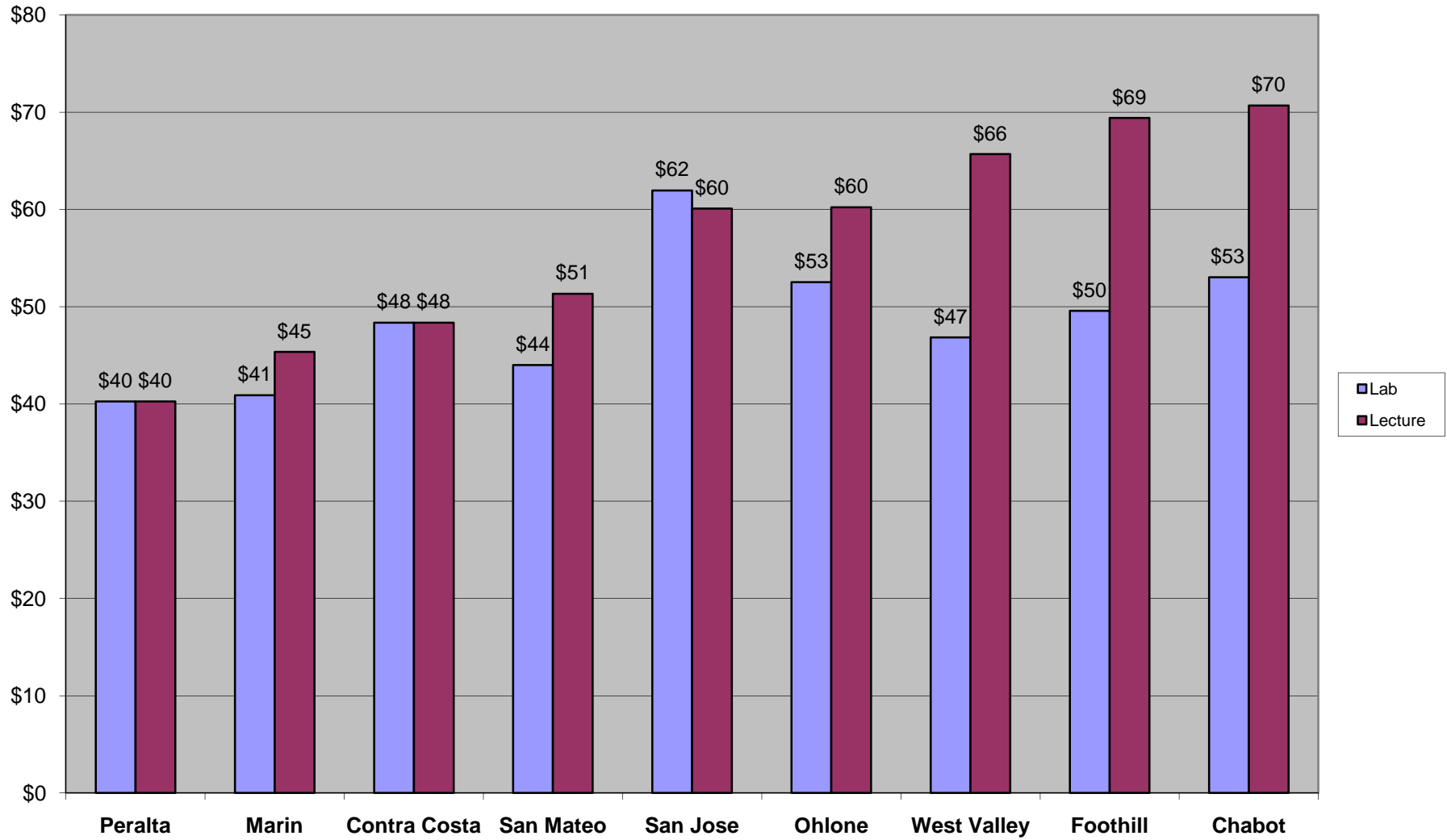


### Average Full Time Total Compensation

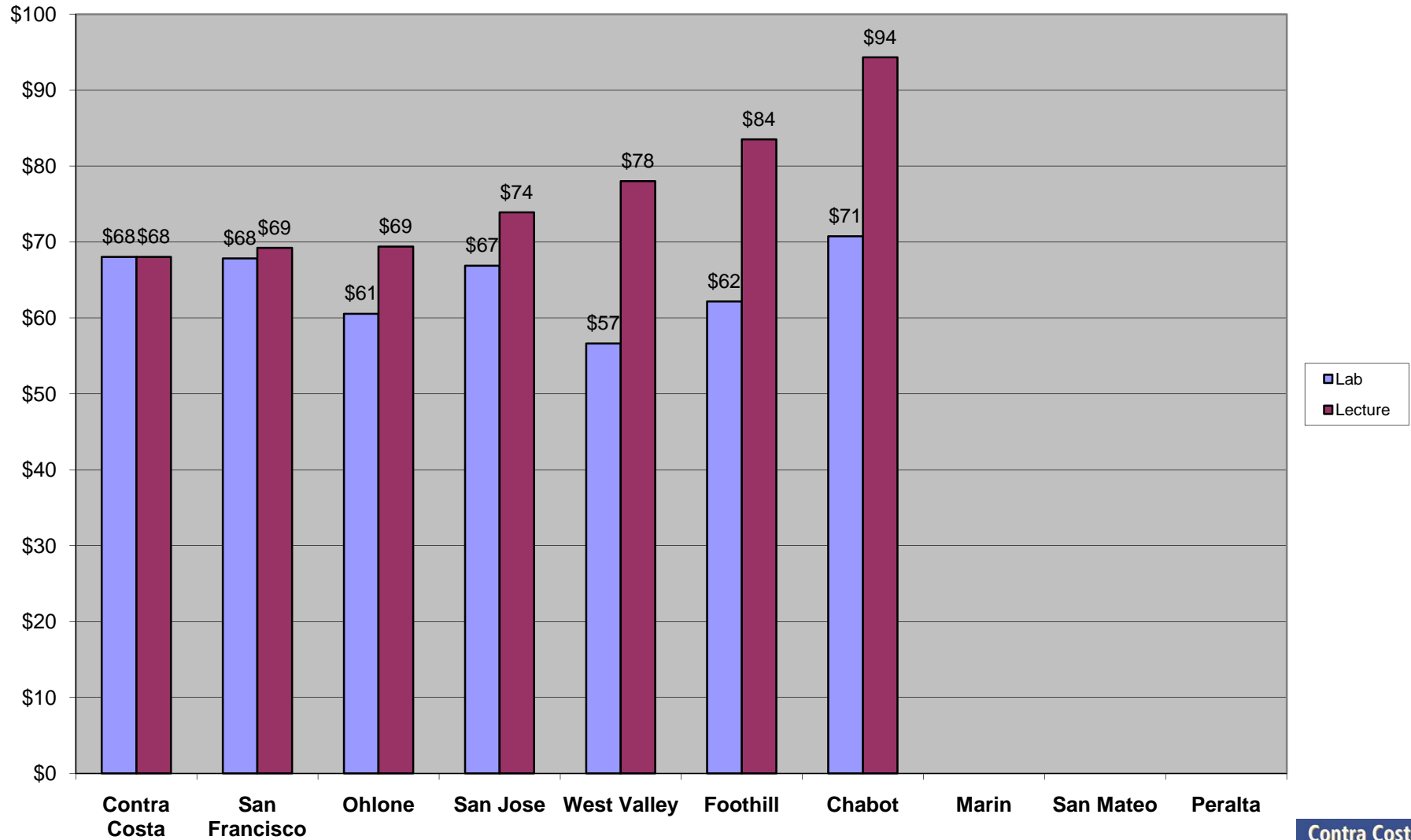




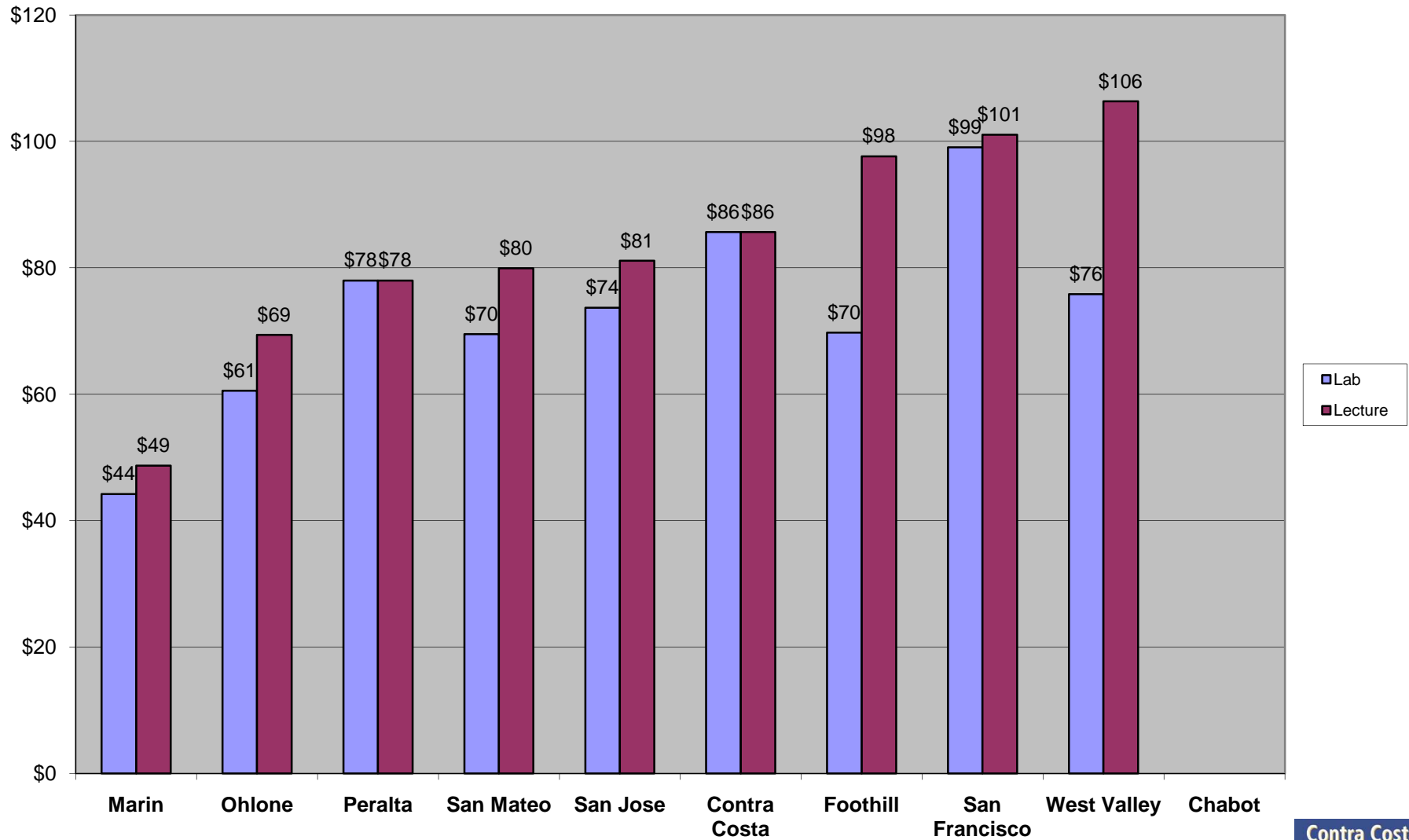
### Part Time Pay: MA with No Experience



### Part Time Pay: MA with 10 Years Experience



### Part Time Pay: Highest Rate



# Bay 10 Salary Comparison Full-Time Faculty

	Highest Non-Doctorate													
	Step 5		Step 10		Step 15		Step 20		Step 25		Step 30		Average	
<b>Foothill, 08-09</b>	2	\$75,183	1	\$89,272	1	\$99,725	1	\$102,725	1	\$106,475	1	\$110,225	1	\$97,268
<b>San Jose, 07-08</b>	1	\$76,050	2	\$87,165	3	\$95,326	4	\$99,859	4	\$99,859	5	\$99,859	2	\$93,020
<b>Chabot, 07-08</b>	4	\$70,401	3	\$83,814	2	\$97,227	3	\$99,908	2	\$102,592	2	\$102,592	3	\$92,756
<b>Peralta, 07-08r</b>	5	\$70,274	6	\$81,297	5	\$92,383	2	\$101,260	3	\$101,260	4	\$101,260	4	\$91,289
<b>San Francisco, 07-08</b>	7	\$68,732	7	\$81,046	4	\$93,354	5	\$95,817	6	\$95,817	7	\$95,817	5	\$88,431
<b>Contra Costa, 08-09*</b>	6	\$69,554	5	\$82,128	6	\$89,616	6	\$94,596	5	\$97,128	6	\$97,128	6	\$88,358
<b>San Mateo, 07-08</b>	3	\$71,580	4	\$82,753	7	\$89,150	7	\$91,971	8	\$94,782	8	\$94,782	7	\$87,503
<b>West Valley, 07-08</b>	8	\$65,006	8	\$77,206	8	\$85,600	8	\$88,596	7	\$94,906	3	\$101,665	8	\$85,497

<b>\$ Below Top 2</b>	\$5,629	\$5,037	\$7,611	\$6,664	\$5,464	\$5,464	\$4,661
<b>% Need to Reach</b>	8.1%	6.1%	8.5%	7.0%	5.6%	5.6%	5.3%
<b>\$ Below Top 3rd (2.4)</b>	\$4,188	\$3,697	\$6,851	\$6,123	\$4,931	\$5,093	\$4,556
<b>% Needed to Reach</b>	6.0%	4.5%	7.6%	6.5%	5.1%	5.2%	5.2%

Data taken from the 2009 Santa Rosa Study. Their study is based on agreements in place on December 15, 2008. Only our district and Foothill/De Anza has reached 2008-09 agreements by that date.

# Salary Comparison Outside Bay 10 Full-Time Faculty

	Highest Non-Doctorate							
	Step 5	Step 10	Step 15	Step 20	Step 25	Step 30		Average
South Orange (BA) 06-07	\$72,365	\$82,702	\$93,040	\$103,378	\$113,716	\$113,716		\$96,486
State Center 08-09	\$75,617	\$89,039	\$97,087	\$99,775	\$105,141	\$107,821		\$95,747
Rancho Santiago 07-08	\$75,209	\$87,102	\$96,624	\$101,383	\$103,764	\$103,764		\$94,641
North Orange 07-08	\$67,875	\$80,370	\$87,865	\$95,362	\$100,362	\$100,362		\$88,699
Contra Costa, 08-09	\$69,554	\$82,128	\$89,616	\$94,596	\$97,128	\$97,128		\$88,358
Ventura 08-09	\$68,413	\$79,815	\$91,215	\$93,952	\$95,320	\$96,688		\$87,567
Los Rios 08-09	\$61,481	\$74,801	\$91,006	\$94,647	\$94,647	\$94,647		\$85,205
San Diego 2008	\$58,610	\$67,130	\$76,880	\$88,050	\$100,840	\$103,890		\$81,535

Data taken from the 2009 Santa Rosa Study.

South Orange, Rancho Santiago, and North Orange had not reached agreement for this year by the closing date for the Santa Rosa study, December 15, 2008.

# Bay 10 Salary Comparison Part-Time Faculty

	Lecture						Lab					
	Lowest		Highest		Average		Lowest		Highest		Average	
<b>Chabot, 07-08</b>	2	\$74.94	5	\$99.97	5	\$87.46	4	\$56.20	7	\$74.98	7	\$65.59
<b>Contra Costa, 08-09</b>	7	\$53.59	6	\$94.91	6	\$74.25	6	\$53.59	2	\$94.91	4	\$74.25
<b>Foothill, 08-09</b>	3	\$74.20	3	\$109.94	2	\$92.07	5	\$55.65	6	\$82.46	6	\$69.05
<b>Ohlone, 07-08r</b>	6	\$56.15	9	\$73.62	9	\$64.89	8	\$48.96	9	\$64.22	9	\$56.59
<b>Peralta, 07-08r</b>	9	\$52.64	7	\$87.86	7	\$70.25	7	\$52.64	5	\$87.86	5	\$70.25
<b>San Francisco, 07-08</b>	1	\$83.99	1	\$133.82	1	\$108.91	2	\$62.16	1	\$99.04	1	\$80.60
<b>San Jose, 07-08</b>	4	\$72.86	4	\$105.93	4	\$89.39	1	\$64.73	3	\$94.11	2	\$79.42
<b>San Mateo, 07-08</b>	8	\$56.37	8	\$82.75	8	\$69.56	9	\$48.43	8	\$71.96	8	\$60.20
<b>West Valley, 07-08</b>	5	\$69.16	2	\$111.95	3	\$90.56	3	\$57.57	4	\$93.20	3	\$75.39
<b>\$ Below Top 3rd</b>		\$21		\$15		\$16		\$4				\$1
<b>% to Reach 3rd</b>		38.5%		15.8%		22.0%		7.4%		0.0%		1.5%

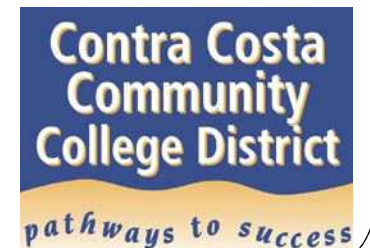
# Notes to Previous Chart

**Data from salary schedules printed in the 2009 Santa Rosa Study. Their study is based salaries on December 15, 2008. Only our district and Foothill/De Anza had reached 2008-09 agreements by that date. Of course, since only two districts agreement have reached for 2008-9, there still might be increases to salaries in one or more of the remaining eight districts.**

**Where hourly rates are not shown on the salary schedule, those rates are calculated by assuming a normal lecture load is teaching hours per week or 700 hours per year. (Foothill, Marin, and San Jose required these calculations.)**

**San Francisco pays overload and composition on different salary schedules from the above and pays performance as lab.. San Mateo has separate schedules for overload and for post-retirement and for summer. There is also a question since the average reported to Data Mart is higher than the maximum on this salary schedule.**

**West Valley has several different lab rates. West Valley's salary distribution does not show on Data Mart.**



# Retiree Health Benefit Expense

		Chabot- Las Positas Dollars	Contra Costa Dollars	San Francisco Dollars	San Mateo Co. Dollars	West Valley- Mission Dollars	San Diego Dollars	Sonoma Co. Dollars
Instruc. Staff-Ret. Benefits/Incent	5900	2,150,143	4,479,216	0	4,873,738	1,855,688	364,666	909,433
Non-Instr Retirees' Benefits	6740	948,046	3,307,819	4,221,752	906,745	961,007	41,904	20,552
<b>Total</b>		<b>3,098,189</b>	<b>7,787,035</b>	<b>4,221,752</b>	<b>5,780,483</b>	<b>2,816,695</b>	<b>406,570</b>	<b>929,985</b>
FTES, 2yr Avg		17,213	28,300	35,586	19,412	17,640	41,904	20,552
<b>Total/FTES</b>		<b>180</b>	<b>275</b>	<b>119</b>	<b>298</b>	<b>160</b>	<b>10</b>	<b>45</b>
Faculty Salary cost/FTES		\$3,815	\$3,372	\$4,120	\$3,773	n/a	\$3,146	\$3,496

		Foothill- DeAnza Dollars	Ohlone Dollars	Peralta Dollars	San Jose/ Evergreen Dollars	Marin Dollars	Ventura Co. Dollars
Instruc. Staff-Ret. Benefits/Incent	5900	0	0	0	24,463	0	70,515
Non-Instr Retirees' Benefits	6740	0	0	0	0	4,288	24,708
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>24,463</b>	<b>4,288</b>	<b>95,223</b>
FTES 2yr Avg		34,649	8,319	19,158	14,820	4,288	24,708
<b>Total/FTES</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>1</b>	<b>4</b>
Faculty Salary cost/FTES		\$3,516	\$3,744	\$3,311	\$3,258	\$7,005	\$3,529

**Note:** As the bottom chart shows, 4 of the 10 Bay Area Districts have no retiree cost or a negligible retiree cost. Nonetheless, as the upper chart shows, it is possible to have a significant retiree expense and still allocate much more money per FTES to faculty salaries than Contra Cost currently does.



# Expenditure by Object Code

District:		Chabot- Las Positas	Contra Costa	Foothill-	De Anza	Ohlone	Peralta	San Francisco	San Jose- Evergreen	San Mateo	West Valley- Mission
Activity	Code										
<b>Instructional without retiree</b>	<b>5900</b>	<b>\$2,802</b>	<b>\$2,644</b>	<b>\$3,021</b>	<b>\$2,695</b>	<b>\$2,757</b>	<b>\$2,911</b>	<b>\$2,772</b>	<b>\$2,754</b>	<b>\$3,054</b>	
<b>Instructional AC Total 0100-5900</b>		<b>\$2,927</b>	<b>\$2,802</b>	<b>\$3,021</b>	<b>\$2,695</b>	<b>\$2,757</b>	<b>\$2,911</b>	<b>\$2,774</b>	<b>\$3,005</b>	<b>\$3,159</b>	
Instructional Administration	6000	\$248	\$326	\$306	\$321	\$283	\$269	\$412	\$351	\$344	
Instructional Support Services	6100	\$179	\$138	\$201	\$80	\$235	\$258	\$195	\$190	\$278	
Admissions and Records	6200	\$117	\$74	\$108	\$69	\$76	\$123	\$111	\$154	\$77	
Counseling and Guidance	6300	\$316	\$130	\$205	\$237	\$257	\$284	\$348	\$292	\$196	
Other Student Services	6400	\$243	\$381	\$233	\$412	\$619	\$346	\$510	\$319	\$380	
Operation & Maint. of Plant	6500	\$473	\$498	\$398	\$499	\$462	\$238	\$528	\$473	\$481	
Planning, Policymaking, Coord.	6600	\$192	\$158	\$191	\$91	\$393	\$182	\$211	\$202	\$263	
Gen. Institutional Support Svcs	6700	\$739	\$874	\$709	\$1,128	\$724	\$1,028	\$630	\$739	\$838	
<b>Total</b>	<b>6000-6700</b>	<b>\$2,507</b>	<b>\$2,579</b>	<b>\$2,350</b>	<b>\$2,836</b>	<b>\$3,050</b>	<b>\$2,727</b>	<b>\$2,944</b>	<b>\$2,720</b>	<b>\$2,857</b>	
<b>Subtotal</b>	<b>0100-6700</b>	<b>\$5,433</b>	<b>\$5,381</b>	<b>\$5,371</b>	<b>\$5,531</b>	<b>\$5,808</b>	<b>\$5,638</b>	<b>\$5,718</b>	<b>\$5,725</b>	<b>\$6,016</b>	
<b>Other AC 6800-7300</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Community Services	6800	\$70	\$74	\$137	\$259	\$16	\$75	\$315	\$59	\$95	
Ancillary Services	6900	\$90	\$102	\$64	\$121	\$163	\$14	\$92	\$157	\$54	
Auxiliary Operations	7000	\$142	\$485	\$147	\$79	\$6	\$48	\$0	\$348	\$33	
Phys. Prop. & Related Acquis.	7100	\$1	\$2	\$0	\$0	\$0	\$1	\$74	\$0	\$0	
Long-Term Debt & Other Financing	7200	\$0	\$0	\$0	\$0	\$0	\$0	\$10	\$0	\$0	
Transfers Student Aid & Other Outgo	7300	\$75	\$669	\$417	\$224	\$322	\$79	\$327	\$737	\$75	
<b>Total</b>	<b>6800-7300</b>	<b>\$378</b>	<b>\$1,332</b>	<b>\$764</b>	<b>\$683</b>	<b>\$507</b>	<b>\$217</b>	<b>\$819</b>	<b>\$1,301</b>	<b>\$256</b>	

# Expenditure by Object Code Cont'd

Marin	San Diego	Sonoma Co.	Ventura Co.	District: Activity
<b>####</b>	<b>#####</b>	<b>\$3,078</b>	<b>#####</b>	<b>Instructional without retiree</b>
<b>####</b>	<b>#####</b>	<b>\$3,122</b>	<b>#####</b>	<b>Instructional AC Total 0100-5900</b>
\$579	\$424	\$182	\$81	Instructional Administration
\$258	\$159	\$215	\$42	Instructional Support Services
\$160	\$125	\$96	\$31	Admissions and Records
\$243	\$319	\$229	\$70	Counseling and Guidance
\$671	\$299	\$393	\$249	Other Student Services
\$796	\$468	\$376	\$173	Operation & Maint. of Plant
\$404	\$194	\$87	\$169	Planning, Policymaking, Coord.
\$1,897	\$876	\$481	\$370	Gen. Institutional Support Svcs
<b>####</b>	<b>#####</b>	<b>\$2,059</b>	<b>#####</b>	
<b>####</b>	<b>#####</b>	<b>\$5,182</b>	<b>#####</b>	
\$0	\$0	\$0	\$0	<b>Other AC 6800-7300</b>
\$611	\$32	\$73	\$14	Community Services
\$104	\$81	\$88	\$0	Ancillary Services
\$0	\$313	\$12	\$0	Auxiliary Operations
\$0	\$0	\$0	\$0	Phys. Prop. & Related Acquis.
\$0	\$0	\$0	\$0	Long-Term Debt & Other Financing
	\$249	\$192	\$390	Transfers Student Aid & Other Outgo
<b>\$715</b>	<b>\$675</b>	<b>\$366</b>	<b>\$404</b>	

# Expenditure by Object Code Co

FTES: Two-year average.

	2006-07	2005-06	Avg.
<b>Chabot-Las Positas</b>	17,888	16,537	17,213
<b>Contra Costa</b>	27,084	29,516	28,300
<b>Foothill-DeAnza</b>	36,773	32,526	34,649
<b>Marin</b>	4,449	4,127	4,288
<b>Ohlone</b>	8,524	8,114	8,319
<b>Peralta</b>	19,872	18,443	19,158
<b>San Diego</b>	42,978	40,830	41,904
<b>San Francisco</b>	38,427	32,745	35,586
<b>San Jose/Evergreen</b>	15,082	14,558	14,820
<b>San Mateo Co.</b>	21,827	16,997	19,412
<b>Sonoma Co.</b>	20,765	20,338	20,552
<b>Ventura Co.</b>	25,252	24,163	24,708
<b>West Valley-Mission</b>	18,491	16,788	17,640

# Expenditures as % of Total

## Expenditures as %

District:		Chabot/ Las Positas	Contra Costa	Foothill- DeAnza	Ohlone	Peralta	San Fran- cisco	San Jose/ Ever- green	San Mateo	West Valley- Mission	
Activity	Code	% of Total	% of Total	% Ttl - 16 m	% of Total	% of Total	% of Total	% of Total	% of Total	% of Total	
<b>Instructional AC 0100-5900:</b>	<b>Total</b>	<b>50.4%</b>	<b>41.7%</b>	<b>45.6%</b>	<b>49.2%</b>	<b>43.4%</b>	<b>43.7%</b>	<b>49.7%</b>	<b>42.4%</b>	<b>42.8%</b>	<b>50.4%</b>
Without retiree benefit	5900	48.2%	39.4%	43.0%	49.2%	43.4%	43.7%	49.7%	42.4%	39.2%	48.7%
<b>Admin. &amp; Support AC</b>	<b>6000-6700</b>										
Instructional Administration	6000	4.3%	4.9%	5.3%	5.0%	5.2%	4.5%	4.6%	6.3%	5.0%	5.5%
Instructional Support Services	6100	3.1%	2.1%	2.3%	3.3%	7.3%	3.7%	4.4%	3.0%	2.7%	4.4%
Admissions and Records	6200	2.0%	1.1%	1.2%	7.8%	7.1%	1.2%	2.1%	1.7%	2.2%	1.2%
Counseling and Guidance	6300	5.4%	1.9%	2.1%	3.3%	3.8%	4.1%	4.9%	5.3%	4.2%	3.1%
Other Student Services	6400	4.2%	5.7%	2.2%	3.8%	6.5%	9.8%	5.9%	7.8%	4.5%	2.1%
Operation & Maint. of Plant	6500	8.1%	7.4%	8.1%	6.5%	5.0%	7.3%	4.1%	8.1%	6.7%	7.7%
Planning, Policymaking, Coordination	6600	3.3%	2.3%	2.6%	3.1%	7.5%	6.2%	3.1%	3.2%	2.9%	4.2%
Gen. Institutional Support Svcs	6700	12.7%	13.0%	14.2%	11.5%	18.1%	11.5%	17.6%	9.6%	10.5%	13.4%
<b>Total</b>	<b>6000-6700</b>	<b>43.1%</b>	<b>38.4%</b>	<b>41.9%</b>	<b>38.3%</b>	<b>45.6%</b>	<b>48.3%</b>	<b>46.6%</b>	<b>45.0%</b>	<b>38.7%</b>	<b>45.6%</b>
<b>Subtotal</b>	<b>0100-6700</b>	<b>93.5%</b>	<b>80.2%</b>	<b>87.5%</b>	<b>87.5%</b>	<b>89.0%</b>	<b>92.0%</b>	<b>96.3%</b>	<b>87.5%</b>	<b>81.5%</b>	<b>95.9%</b>
<b>Other AC 6800-7300:</b>											
Community Services	6800	1.2%	1.1%	1.2%	7.2%	4.2%	0.3%	1.3%	4.6%	0.8%	1.5%
Ancillary Services	6900	1.6%	1.5%	1.7%	1.0%	2.0%	2.6%	0.7%	1.4%	7.2%	0.9%
Auxiliary Operations	7000	2.4%	2.2%	2.9%	2.4%	1.3%	0.1%	0.6%	0.0%	4.9%	0.5%
Physical Prop. & Related Acquis.	7100	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	1.1%	0.0%	0.0%
Long-Term Debt & Other Financing	7200	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.2%	0.0%	0.0%
Transfers Student Aid & Other Outgo	7300	1.3%	10.0%	1.7%	6.8%	3.6%	5.1%	1.3%	5.0%	10.5%	1.2%
<b>Total</b>	<b>6800-7300</b>	<b>6.5%</b>	<b>19.8%</b>	<b>7.2%</b>	<b>12.5%</b>	<b>11.0%</b>	<b>8.0%</b>	<b>8.7%</b>	<b>12.5%</b>	<b>18.5%</b>	<b>4.1%</b>

Dollar amounts from state charge letter file, FBA12009 07/01 tables

# Expenditures as % of Total cont.

## Expenditures as %

Marin	San Diego	Sonoma Co	Ventura Co.		District:
% of Total	% of Total	% of Total	% of Total	Code	Activity
47.8%	42.6%	56.3%	40.1%	Total	Instructional AC 0100-5900:
	42.4%	53.5%	40.0%	5900	Without retiree benefit
				6000-6700	Admin. & Support AC
5.3%	6.9%	3.3%	3.0%	6000	Instructional Administration
2.4%	2.6%	3.9%	1.6%	6100	Instructional Support Services
1.3%	2.0%	1.7%	1.2%	6200	Admissions and Records
2.2%	5.2%	4.1%	2.6%	6300	Counseling and Guidance
6.1%	4.8%	7.1%	9.4%	6400	Other Student Services
7.3%	7.6%	6.8%	6.3%	6500	Operation & Maint. of Plant
3.7%	3.2%	1.6%	6.4%	6600	Planning, Policymaking, Coordination
17.3%	14.2%	8.7%	13.3%	6700	Gen. Institutional Support Svcs
45.7%	46.5%	37.1%	44.7%	6000-6700	Total
93.5%	89.0%	93.4%	84.8%	0100-6700	Subtotal
0.0%	0.0%	0.0%	0.0%		Other AC 6800-7300:
5.6%	0.5%	1.3%	0.5%	6800	Community Services
1.0%	1.3%	1.6%	0.0%	6900	Ancillary Services
0.0%	5.1%	0.2%	0.0%	7000	Auxiliary Operations
0.0%	0.0%	0.0%	0.0%	7100	Physical Prop. & Related Acquis.
0.0%	0.0%	0.0%	0.0%	7200	Long-Term Debt & Other Financing
0.0%	4.0%	3.5%	14.7%	7300	Transfers Student Aid & Other Outgo
6.5%	11.0%	6.6%	15.2%	6800-7300	Total

# Expenditures per FTES

District:	Activity	Code	Chabot- Las Positas	Contra Costa	Foothill- De Anza	Ohlone	Peralta	San Francisco	San Jose- Evergreen	San Mateo	West Valley- Mission	Marin	San Diego	Sonoma Co.	Ventura Co.	District:	Activity	Code
	<b>Instructional without retiree</b>	<b>5900</b>	<b>\$2,802</b>	<b>\$2,644</b>	<b>\$3,021</b>	<b>\$2,695</b>	<b>\$2,757</b>	<b>\$2,911</b>	<b>\$2,772</b>	<b>\$2,754</b>	<b>\$3,054</b>	<b>\$5,234</b>	<b>\$2,615</b>	<b>\$3,078</b>	<b>\$1,060</b>		<b>Instructional without retiree</b>	<b>5900</b>
	<b>Instructional AC Total 0100-5900</b>		<b>\$2,927</b>	<b>\$2,802</b>	<b>\$3,021</b>	<b>\$2,695</b>	<b>\$2,757</b>	<b>\$2,911</b>	<b>\$2,774</b>	<b>\$3,005</b>	<b>\$3,159</b>	<b>\$5,234</b>	<b>\$2,624</b>	<b>\$3,122</b>	<b>\$1,063</b>		<b>Instructional AC Total 0100-5900</b>	
	Instructional Administration	6000	\$248	\$326	\$306	\$321	\$283	\$269	\$412	\$351	\$344	\$579	\$424	\$182	\$81		Instructional Administration	6000
	Instructional Support Services	6100	\$179	\$138	\$201	\$80	\$235	\$258	\$195	\$190	\$278	\$258	\$159	\$215	\$42		Instructional Support Services	6100
	Admissions and Records	6200	\$117	\$74	\$108	\$69	\$76	\$123	\$111	\$154	\$77	\$160	\$125	\$96	\$31		Admissions and Records	6200
	Counseling and Guidance	6300	\$316	\$130	\$205	\$237	\$257	\$284	\$348	\$292	\$196	\$243	\$319	\$229	\$70		Counseling and Guidance	6300
	Other Student Services	6400	\$243	\$381	\$233	\$412	\$619	\$346	\$510	\$319	\$380	\$671	\$299	\$393	\$249		Other Student Services	6400
	Operation & Maint. of Plant	6500	\$473	\$498	\$398	\$499	\$462	\$238	\$528	\$473	\$481	\$796	\$468	\$376	\$173		Operation & Maint. of Plant	6500
	Planning, Policymaking, Coord.	6600	\$192	\$158	\$191	\$91	\$393	\$182	\$211	\$202	\$263	\$404	\$194	\$87	\$169		Planning, Policymaking, Coord.	6600
	Gen. Institutional Support Svcs	6700	\$739	\$874	\$709	\$1,128	\$724	\$1,028	\$630	\$739	\$838	\$1,897	\$876	\$481	\$370		Gen. Institutional Support Svcs	6700
	<b>Total 6000-6700</b>		<b>\$2,507</b>	<b>\$2,579</b>	<b>\$2,350</b>	<b>\$2,836</b>	<b>\$3,050</b>	<b>\$2,727</b>	<b>\$2,944</b>	<b>\$2,720</b>	<b>\$2,857</b>	<b>\$5,009</b>	<b>\$2,865</b>	<b>\$2,059</b>	<b>\$1,184</b>		<b>Total 6000-6700</b>	
	<b>Subtotal 0100-6700</b>		<b>\$5,433</b>	<b>\$5,381</b>	<b>\$5,371</b>	<b>\$5,531</b>	<b>\$5,808</b>	<b>\$5,638</b>	<b>\$5,718</b>	<b>\$5,725</b>	<b>\$6,016</b>	<b>\$10,243</b>	<b>\$5,489</b>	<b>\$5,182</b>	<b>\$2,247</b>		<b>Subtotal 0100-6700</b>	
	<b>Other AC 6800-7300</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>Other AC 6800-7300</b>	
	Community Services	6800	\$70	\$74	\$137	\$259	\$16	\$75	\$315	\$59	\$95	\$611	\$32	\$73	\$14		Community Services	6800
	Ancillary Services	6900	\$90	\$102	\$64	\$121	\$163	\$14	\$92	\$157	\$54	\$104	\$81	\$88	\$0		Ancillary Services	6900
	Auxiliary Operations	7000	\$142	\$485	\$147	\$79	\$6	\$48	\$0	\$348	\$33	\$0	\$313	\$12	\$0		Auxiliary Operations	7000
	Phys. Prop. & Related Acquis.	7100	\$1	\$2	\$0	\$0	\$0	\$1	\$74	\$0	\$0	\$0	\$0	\$0	\$0		Phys. Prop. & Related Acquis.	7100
	Long-Term Debt & Other Financing	7200	\$0	\$0	\$0	\$0	\$0	\$0	\$10	\$0	\$0	\$0	\$0	\$0	\$0		Long-Term Debt & Other Financing	7200
	Transfers Student Aid & Other Outgc	7300	\$75	\$669	\$417	\$224	\$322	\$79	\$327	\$737	\$75	\$0	\$249	\$192	\$390		Transfers Student Aid & Other Outgc	7300
	<b>Total 6800-7300</b>		<b>\$378</b>	<b>\$1,332</b>	<b>\$764</b>	<b>\$683</b>	<b>\$507</b>	<b>\$217</b>	<b>\$819</b>	<b>\$1,301</b>	<b>\$256</b>	<b>\$715</b>	<b>\$675</b>	<b>\$366</b>	<b>\$404</b>		<b>Total 6800-7300</b>	

## Faculty Cost/FTES

District	Tenured/Tenure Track				Hourly Faculty				% Full-Time	Overload for Tenured/Tenure Track				Total Hrly	Total Faculty
	Avg. Salary	FTE	Total	\$/FTES	Avg. Salary	FTE	Total	\$/FTES		Avg. Salary	FTE	Total	\$/FTES		
Chabot-Las Positas	\$83,137	285	\$23,694,045	\$1,377	\$79	206	\$5,491,059	\$493	58.1%	\$81	31	\$1,298,555	\$75	\$569	\$1,345
Contra Costa	\$73,799	457	\$33,726,143	\$1,192	\$31	408	\$13,012,543	\$460	52.8%	\$76	49	\$1,950,597	\$69	\$529	\$1,720
Foothill-de Anza	\$85,401	602	\$42,871,302	\$1,237	\$31	338	\$16,527,255	\$477	56.4%	\$90	64	\$3,020,817	\$87	\$564	\$1,301
Ohlone	\$89,575	139	\$12,450,925	\$1,497	\$50	91	\$2,796,322	\$336	60.5%	\$66	19	\$654,190	\$79	\$415	\$1,911
Peralta	\$69,761	323	\$22,532,803	\$1,176	\$32	292	\$5,506,422	\$447	55.2%	\$57	41	\$1,236,939	\$65	\$512	\$1,388
San Francisco	\$81,296	723	\$58,777,008	\$1,652	\$131	271	\$14,357,464	\$409	72.8%	\$79	9	\$362,300	\$10	\$414	\$2,365
San Jose-Evergreen	\$74,187	239	\$17,730,693	\$1,196	\$72	156	\$5,851,776	\$395	60.6%	\$77	28	\$1,115,410	\$75	\$470	\$1,367
San Mateo	\$80,565	349	\$28,117,185	\$1,448	\$36	235	\$5,140,283	\$419	59.8%	\$61	23	\$721,392	\$37	\$457	\$1,305
West Valley-Mission	\$65,020	354	\$23,020,269	\$1,305		146			70.8%	\$77	31	\$1,229,440	\$70		
Marin	\$86,858	121	\$10,509,818	\$2,451	\$50	159	\$4,171,125	\$973	43.2%	\$139	9	\$679,351	\$158	\$1,131	\$3,582
San Diego	\$67,207	750	\$50,400,250	\$1,204	\$39	495	\$14,302,521	\$349	61.7%	\$64	65	\$2,192,100	\$52	\$395	\$1,389
Sonoma	\$75,040	303	\$23,648,847	\$1,151	\$77	235	\$11,556,600	\$562	51.5%	\$96	29	\$1,438,587	\$70	\$632	\$1,783
Ventura	\$71,008	386	\$29,748,246	\$1,204	\$31	332	\$12,641,671	\$512	49.6%	\$65	68	\$2,419,339	\$98	\$610	\$1,914

	Tenured/Tenure Track			Hourly Faculty*			% Full-Time	Overload Tenured/Tenure Track			Tot Hrly*	Tot Fac*
	Avg. Stry		\$/FTES	Avg. Stry		\$/FTES		\$/FTES	\$/FTES	\$/FTES		
Bay 8 Average	\$78,619		\$1,361	\$74		\$424	61.8%		\$62		\$485	\$1,355
Bay 8 without Ohlon	\$77,054		\$1,342	\$77		\$439	61.9%		\$60		\$497	\$1,345
Without SF and Pera	\$77,664		\$1,313	\$74		\$446	61.1%		\$69		\$515	\$1,330
Top 3 each column	\$86,038		\$1,532	\$37		\$477	68.0%		\$80		\$554	\$1,974
Contra Costa	\$73,799		\$1,192	\$31		\$460	52.8%		\$69		\$529	\$1,720

\* These calculations all exclude West Valley, since the CO Datamart had no information on hourly faculty for that district.

Data from CO Datamart, Employee Category Hourly Rate by District

Total expense calculated by estimating 1 FTE = 15 hours X 17.5 weeks X 2 semesters

Note: The average salary for each group of districts was calculated by treating the districts equally. Another way to do the calculation would be to weight each district according to the total FTE who get that salary so smaller districts would have a smaller effect on the average. For

## Non-Faculty Cost/FTES

District	Educational Administrators				Classified Administrators				Ttl Admin \$/FTES	Class Professnls		Class Support		Classified \$ /FTES	Non-Fac \$/FTES
	Avg. Salary	No.	Total	\$/FTES	Avg. Salary	No.	Total	\$/FTES		Avg. Salary	No.	Avg. Salary	No.		
Chabot-Las Positas	\$143,499	21	\$3,013,479	\$175	\$111,231	27	\$3,003,237	\$174	\$350	\$77,152	1	\$50,631	353	\$1,043	\$1,392
Contra Costa	\$125,635	48	\$6,033,480	\$213	\$95,535	63	\$6,021,865	\$213	\$426	\$58,280	47	\$45,826	463	\$947	\$1,272
Foothill-de Anza	\$133,992	42	\$5,627,664	\$162	\$107,443	4	\$429,772	\$12	\$175	\$83,075	135	\$52,075	536	\$1,132	\$1,306
Ohlone	\$127,936	16	\$2,047,008	\$246	\$101,519	27	\$2,741,013	\$329	\$576	\$66,399	33	\$52,026	148	\$1,189	\$1,764
Peralta	\$118,807	45	\$5,350,230	\$279			\$0	\$0	\$279	\$57,530	103	\$43,419	265	\$910	\$1,189
San Francisco	\$142,943	52	\$7,433,036	\$209	\$110,651	4	\$442,604	\$12	\$221	\$71,604	80	\$54,711	781	\$1,362	\$1,583
San Jose-Evergreen	\$121,309	29	\$3,517,961	\$237	\$103,030	27	\$2,783,430	\$188	\$425	\$62,792	24	\$45,023	393	\$1,296	\$1,721
San Mateo	\$124,137	36	\$4,468,824	\$230	\$154,121	15	\$2,011,815	\$104	\$334	\$73,317	46	\$52,433	424	\$1,319	\$1,653
West Valley-Mission	\$101,817	16	\$1,629,073	\$92	\$81,717	30	\$2,451,360	\$139	\$231	\$61,225	24	\$40,749	299	\$774	\$1,005
Marin	\$104,627	17	\$1,773,608	\$415	\$100,224	6	\$601,344	\$140	\$555	\$69,478	5	\$43,505	182	\$1,944	\$2,499
San Diego		0		\$0	\$72,935	106	\$7,731,110	\$184	\$184	\$61,738	75	\$39,199	857	\$912	\$1,097
Sonoma	\$103,425	33	\$3,413,025	\$166	\$67,134	8	\$537,072	\$26	\$192	\$39,458	67	\$45,461	373	\$954	\$1,146
Ventura	\$127,725	30	\$3,831,750	\$155	\$132,234	2	\$264,568	\$11	\$166	\$78,828	22	\$47,112	486	\$997	\$1,163

	Educational Administrators			Class Admin		All Administrators		Classified					
	Avg. Salary		\$/FTES	Avg. Salary	\$/FTES	Avg. Salary		\$/FTES	Professnls Avg. Salary	Support Avg. Salary		Classified \$	All
Bay 8 Average	\$126,816		\$204	\$107,110	\$120	\$120,078		\$324	\$69,137	\$48,883		\$1,128	\$1,452
Bay 8 without Ohlone	\$126,655		\$220	\$108,041	\$117	\$121,157		\$337	\$70,267	\$50,045		\$1,179	\$1,516
Without SF and Peralta	\$124,950		\$179	\$107,519	\$123	\$117,152		\$303	\$71,512	\$48,182		\$1,113	\$1,416
Top 3 each column	\$140,145							\$209	\$71,568	\$49,178		\$843	\$1,156
Contra Costa	\$125,635		\$213	\$95,535	\$213	\$108,580		\$426	\$58,280	\$45,826		\$947	\$1,272

**Note:** Contra Costa is very high in its cost per FTES for classified administrators. However, this data is based on 2006-07, and the recent reassigning of some positions from management to classified would change this comparison to some extent.

**Note:** Top administrators often get various benefits that are not reflected in salary data. The state chancellor used to combine 22 dif



## FTES/FTE, Revised

2007-2008	Ed Admin	FTES/ Ed Admin	Classified Admin	FTES/ Admin	Tenure/ Ten Trk	Academic Temp	FTES/ FTEF	FTEF/ Admin	Classified Prof	Classified Support	FTES/ Classified	Total Non- Fac	FTES/ Non- Fac	Total FTE
Chabot-Las Positas	18.0	1001.3	32.0	360.5	326.5	216.0	33.2	10.9	2.2	341.4	52.5	393.6	45.8	936.2
Contra Costa	42.0	712.8	39.0	369.6	400.2	445.3	32.0	11.5	42.0	508.4	54.4	631.4	47.4	1566.9
CCCCD 2008-09	55.0	544.7	49.0	288.0	435.5				27.0	481.2	58.9	612.2	48.9	1047.7
Foothill-de Anza	42.4	884.8	33.0	497.6	500.2	401.5	37.8	13.2	148.2	489.0	58.9	712.6	52.6	1704.3
Ohlone	18.6	464.0	25.5	196.1	154.3	120.1	31.5	6.2	34.0	154.5	45.9	232.6	37.2	507.0
Peralta	29.0	594.4		694.4	222.9	292.1	39.1	17.8	97.2	222.7	62.9	348.9	57.7	863.9
San Francisco	59.0	559.6	4.0	617.8	716.4	481.5	32.5	19.0	86.1	719.4	48.3	868.5	44.8	2066.4
San Jose-Evergreen	24.0	533.4	28.1	291.8	258.4	194.5	33.6	8.7	20.5	344.2	41.7	416.8	36.5	869.7
San Mateo	34.0	598.7	17.0	399.1	351.7	257.4	33.4	11.9	54.2	421.2	42.8	526.4	38.7	1135.5
West Valley-Mission	18.0	911.8	12.2	543.5	302.0	162.8	29.6	18.4	46.4	305.7	46.6	382.3	42.9	937.1
Marin	18.0	250.3	5.0	195.9	121.5	95.1	20.8	9.4	7.0	181.3	23.9	211.3	21.3	428.0

	FTES/ Ed Admin	Difference in FTE	Difference in \$	FTES/ Admin	Difference in FTE	Difference in \$*	FTES/ FTEF	FTEF/ Admin	Difference in FTE Admin	Difference in \$*	FTES/ FTEF	Difference in FTEF	Difference in \$**
Bay 8 Average				450.1	14.5	1,382,566	33.8	13.3	10.4	1,381,916	33.8	50.7	1,796,600
Bay 8 without Ohlone				486.4	19.4	2,129,959	34.2	14.3	15.4	1,415,754	34.2	59.3	2,129,109
Also without SF and Peralta				418.5	9.5	1,211,517	33.5	12.6	6.8	247,322	33.5	42.3	1,500,829
Top 3 each column				603.2	31.4	1,581,029	33.7	16.6	24.8	1,347,618	33.7	46.0	1,621,216
Contra Costa				369.6			32.0	11.5			32.0		

Contra Costa has two lines because of questions about the Data Mart data for last year that showed many ed mgrs and no cls mgrs.

\* The difference in FTE is calculated by dividing CCCC FTES by FTES per administrator in the prior column and, then, subtracting the actual CCCC number of administrators. Difference in dollars is estimated by multiplying the difference in FTE times the CCCC average salary.

The potential savings may be much less than estimated here if many of the positions Contra Costa considers as classified managers would be considered by the other districts as not managerial positions. The question about such positions would be whether there are too many supervisors and not enough workers or whether the district is overpaying non-managers by classifying them as managers. There is no difference in responsibilities or compensation for these positions but only a difference in classification.

\*\* The potential savings may be much less than estimated here for faculty. The potential savings is difficult to estimate because eliminating sections would reduce enrollment, so that the net savings would be less. Until the research is done to determine how much enrollment is lost when reducing the total number of sections, it is impossible to estimate whether reducing sections would save a substantial amount of money, save a modest amount of money, or, possibly, actually cost money if the lost revenue was greater than the salary savings. Quality of education is also a concern. If we are not careful about how we increase the faculty-student ratio. We should keep in mind that a common way to compare colleges is by how low the student-faculty ratio is.