

Faculty Salaries: Ufund with Prop A - Budget vs. Actual

source: CCSF Six Year Unr. Gen Fund and Parcel Tax History
in millions

FY	11/12	12/13	13/14	14/15	15/16
Budget					
acad sal	96.7	91.3	87.9	90.8	86.0
admin. and supe.	5.5	5.2	6.7	7.1	7.2
faculty *	91.2	86.1	81.2	83.7	78.8

Actuals	11/12	12/13	13/14	14/15	15/16
acad sal	95.6	85.5	83.8	82.7	78.0
admin. and supe.	5.8	5.8	6.2	7.0	7.0
faculty*	89.9	79.7	77.6	75.7	71.0

Budgeted vs. Actual - faculty salaries

Underspent	-1.4	-6.4	-3.6	-8.0	-7.8
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AFT Payroll - all funds

Faculty Salaries			86.6	84.6	82.2
% change annual				-2.3%	-2.9%

* Faculty salaries = all 1000's except 1210 (Admin) & 1484 (Supe. Stipends)

AFT Estimate of 15/16 faculty actual exp.:	
1) District "working budget" figure:	83.0
2) class cuts and overbudgeting	-5.0
	78.0