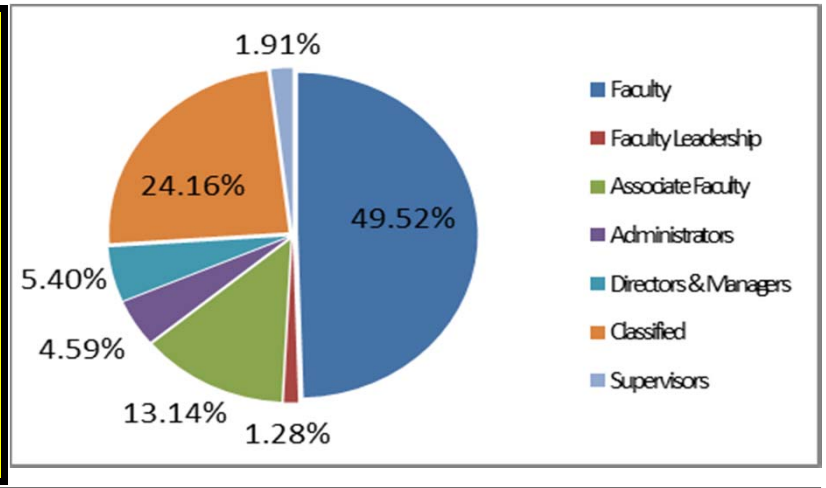
Mission College FY12/13 Salary & Benefit breakdown by Funding Source

Area	FTE	Head Count	Total Cost	% to Fund Total Cost
Full Time Faculty	135.4	143	15,427,989	49.5%
Faculty Leadership	8.6		398,446	1.3%
Associate Faculty		240	4,094,961	13.1%
Administrators	9.0	9	1,429,274	4.6%
Directors & Managers	11.9	12	1,682,372	5.4%
Classified	92.3	95	7,528,656	24.2%
Supervisors	6.0	6	595,645	1.9%
Grand Total	**263.2**	**265**	**31,157,343**	**100.0%**



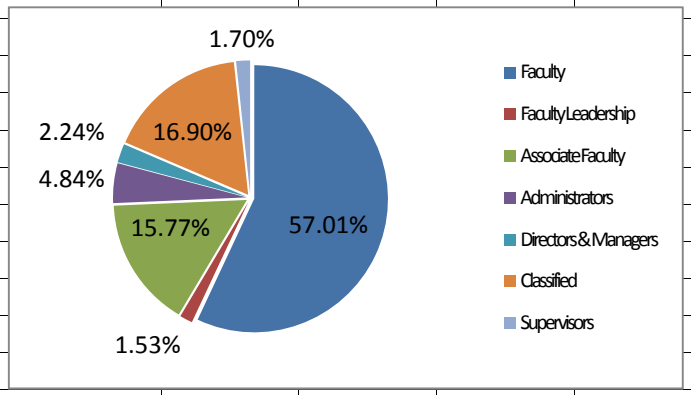
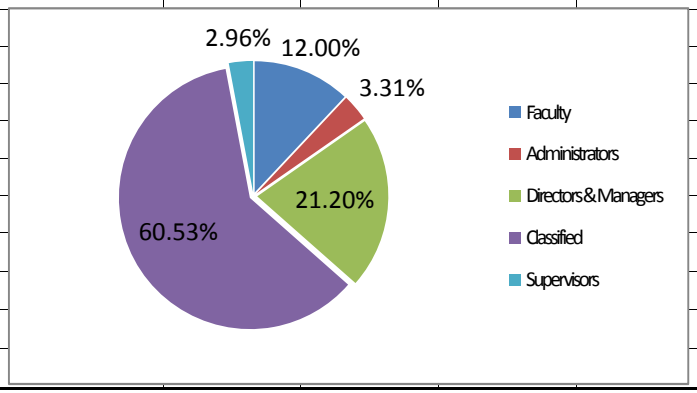
Narrative to Explain Report

Mission College's total budget for salary & benefits in FY12/13 = $31,157,343 including all funding sources. The total headcount for permanent employees is 265.

The Full-Time Faculty portion of the salary budget is 49.5% and the combined Faculty numbers are 62.6% of salaries. The total Associate Faculty budget is 13.1% at an average rate of $23,233 per semester. There are 143 full time Faculty with approximately 240 part-time Faculty. There are 8.6 FTEF budgeted for Faculty Leadership, who are re-assigned time and involved in academic administration leadership roles, such as Division Chair, Department Chair, Academic Senate, Accreditation and Negotiation team.

The budget for Administrators is 4.6%, and Directors/Managers is 5.4% of all salaries. Classified Staff accounts for 24.2% and Supervisors account for 1.9%. There are 9 Administrators including the College President, 3 VPs & 5 Deans, 95 Classified employees, 12 Directors/Managers and 6 Supervisors.

The attached report shows the breakdown specifically in the General Fund (Fund 100) and the combination of Categoricals, Grants & Earned Income Accounts.

Mission College FY12/13 Salary & Benefit breakdown by Funding Source

Area	FTE	Headcount	Total Cost	% to Fund Total Cost
Fund 100 - General Fund				
Faculty	129.93	138	14,805,477	57.01%
Faculty Leadership	8.58		398,446	1.53%
Associate Faculty		240	4,094,961	15.77%
Administrators	7.73	8	1,257,709	4.84%
Directors & Managers	4.15	5	582,854	2.24%
Classified	52.65	58	4,389,593	16.90%
Supervisors	4.43	5	442,029	1.70%
Total in Fund 100	**207.46**	**454**	**25,971,069**	**100.00%**
Categoricals, Grants & Earned Income Accounts				
Faculty	5.50	5	622,512	12.00%
Administrators	1.27	1	171,564	3.31%
Directors & Managers	7.70	7	1,099,518	21.20%
Classified	39.66	37	3,139,063	60.53%
Supervisors	1.58	1	153,616	2.96%
Total (all other funds)	**55.71**	**51**	**5,186,273**	**100.00%**