

PERSONNEL COST AS A PERCENTAGE OF TOTAL EXPENSES

- First version = % of actual 2019/20 expenditures broken down by Santa Ana College, Santiago Canyon College, District Services and Institutional Costs
- Second version = Excludes only the Apprenticeship contract costs from the 2019/20 actual expenditures
- Third version = % as shown in the current 2020/21 Budget broken down by Santa Ana College, Santiago Canyon College, District Services and Institutional Costs
- Fourth version = excludes all Apprenticeship program costs at SCC and adds to the budget for each college the amount spent in 13xx in 2019/20 over the amount in the Adopted Budget
- Fifth version = excludes only the Apprenticeship contract costs and assumes no SRP retirement positions will be filled, and therefore those personnel costs are reduced

Fund 11 UGF 2019/20 Actuals					
	SAC	SCC	DS	IC	Total District
Total Salaries/Benefits	\$ 87,732,707	\$ 43,503,527	\$ 22,410,682	\$ 7,838,591	\$ 161,485,507
Total Expenses	\$ 92,567,688	\$ 48,380,553	\$ 28,995,183	\$ 9,816,966	\$ 179,760,390
% of Total	94.78%	89.92%	77.29%	79.85%	89.83%
Fund 11 UGF 2019/20 Actuals (excluding Apprenticeship contracts)					
	SAC	SCC	DS	IC	Total District
Total Salaries/Benefits	\$ 87,732,707	\$ 43,503,527	\$ 22,410,682	\$ 7,838,591	\$ 161,485,507
Total Expenses	\$ 92,567,688	\$ 45,089,329	\$ 28,995,183	\$ 9,816,966	\$ 176,469,166
% of Total	94.78%	96.48%	77.29%	79.85%	91.51%
Fund 11 UGF 2020/21 Budget					
	SAC	SCC	DS	IC	Total District
Total Salaries/Benefits	\$ 90,014,344	\$ 44,118,401	\$ 24,641,650	\$ 8,504,508	\$ 167,278,903
Total Expenses	\$ 94,941,298	\$ 48,366,504	\$ 32,879,131	\$ 10,599,508	\$ 186,786,441
% of Total	94.81%	91.22%	74.95%	80.23%	89.56%
Fund 11 UGF 2020/21 Budget (excluding all Apprenticeship costs and adding in 13XX under budget from 2019/20)					
	SAC	SCC	DS	IC	Total District
Total Salaries/Benefits	\$ 91,201,962	\$ 44,814,727	\$ 24,641,650	\$ 8,504,508	\$ 169,162,847
Total Expenses	\$ 96,128,916	\$ 45,886,703	\$ 32,879,131	\$ 10,599,508	\$ 185,494,258
% of Total	94.87%	97.66%	74.95%	80.23%	91.20%
Fund 11 UGF 2020/21 Budget (excluding Apprenticeship contracts and reducing 100% of SRP Savings)					
	SAC	SCC	DS	IC	Total District
Total Salaries/Benefits	\$ 84,572,982	\$ 41,047,682	\$ 22,204,949	\$ 8,504,508	\$ 156,330,121
Total Expenses	\$ 89,499,936	\$ 42,137,083	\$ 30,442,430	\$ 10,599,508	\$ 172,678,957
% of Total	94.50%	97.41%	72.94%	80.23%	90.53%