

CLPCCD CCD

Employee FTE Comparison: Fall 2019

	Chabot-Las Positas		Contra Costa		Ohlone		Peralta		San Joaquin	
Full Time Equivalent Students	16,787.00		26,233.00		7,106.00		17,465.00		14,529.00	
Position Type	FTE	% of Total	FTE	% of Total	FTE	% of Total	FTE	% of Total	FTE	% of Total
Educational Administrator	20.0	1.88%	62.1	3.96%	17.0	3.76%	72.6	6.20%	27.0	3.68%
Tenured Faculty	360.4	33.79%	509.4	32.51%	128.7	28.46%	358.6	30.61%	219.0	29.89%
Academic Part Time	243.6	22.84%	473.2	30.20%	129.0	28.53%	297.7	25.41%	70.4	9.61%
Classified Administrator	48.0	4.50%	59.0	3.77%	22.3	4.93%	1.0	0.09%	44.0	6.00%
Classified Professional	4.0	0.38%	52.6	3.36%	37.2	8.23%	113.0	9.64%	68.4	9.33%
Classified Support	390.6	36.62%	410.5	26.20%	118.0	26.09%	328.8	28.06%	304.0	41.48%
Total FTE	1066.6	100.00%	1566.8	100.00%	452.2	100.00%	1171.7	100.00%	732.8	100.00%

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Full Time Equivalent Students	16,787.00		26,233.00		7,106.00		17,465.00		14,529.00	
Position Type (classifications from CCCCCO)	Average Salary		Average Salary		Average Salary		Average Salary		Average Salary	
Educational Administrator	\$	142,614	\$	156,553	\$	190,569	\$	150,290	\$	140,648
Tenured Faculty	\$	98,083	\$	91,036	\$	119,369	\$	95,213	\$	102,250
Classified Administrator	\$	124,342	\$	135,146	\$	140,503	\$	111,649	\$	106,987
Classified Professional	\$	86,115	\$	76,855	\$	77,276	\$	71,625	\$	60,328
Classified Support	\$	63,539	\$	64,740	\$	74,373	\$	56,821	\$	57,084

Source: Data compiled from California Community Colleges Chancellor's Office Management Information Systems Data Mart

CLPCCD Comparison with Peer Districts

CLPCCD
Fiscal Comparative Analysis - FY 2018-19

Data in Bold Represents Closest to the Median

	CLPCCD	Contra Costa	Ohlone	Peralta	San Joaquin Delta	Difference Contra Costa	Difference Ohlone	Difference Peralta	Difference San Joaquin Delta	Average
Total FTES (R1)	480	310	430	340	550					
Ratio of Unrestricted in Total Gen Fund through object 6000 (tables III.1 and III.2 fiscal data abstract)	16,787	26,233	7,106	17,465	14,529					
	88.1%	81.8%	85.3%	81.1%	81.0%					
Line 1 Academic salaries as a % of all gen fund exp	37.00%	38.96%	39.42%	36.88%	36.23%	-1.96%	-2.42%	0.12%	0.77%	-0.87%
Line 2 50% law ratio (fiscal data abstract table 6)	53.14%	51.96%	51.40%	50.43%	51.02%	1.18%	1.74%	2.71%	2.12%	1.94%
Lines 3 through 14 below include Instructional TOPS codes 0100-5999 and Admin TOPS codes 6000-6700										
Line 3 Noninstr sal charged to instruction/ratio of tot instr costs	16.76%	9.85%	2.20%	0.94%	2.30%	6.91%	14.56%	15.82%	14.46%	12.94%
Line 4 Supplies/oper charged to instruction /ratio of tot instr costs	3.80%	2.52%	5.63%	3.21%	4.35%	1.28%	-1.82%	0.60%	-0.55%	-0.12%
Line 5 Instructional salaries as a % of total instr/ratio of tot instr costs	77.86%	86.47%	92.08%	94.29%	89.25%	-8.61%	-14.22%	-16.44%	-11.39%	-12.66%
Line 6 Instructional costs as a % of total operations thru 6700	50.79%	49.90%	58.18%	40.02%	45.46%	0.90%	-7.39%	10.77%	5.34%	2.40%
Line 7 Instr admin as a % of total operations thru 6700	5.62%	5.47%	8.60%	7.47%	6.22%	0.15%	-2.98%	-1.85%	-0.60%	-1.32%
Line 8 Instr support as a % of total operations thru 6700	2.72%	2.64%	1.36%	1.21%	2.45%	0.08%	1.36%	1.51%	0.27%	0.81%
Line 9 A & R as a % of total operations thru 6700	1.91%	1.32%	1.40%	1.09%	1.15%	0.59%	0.50%	0.81%	0.76%	0.66%
Line 10 Counseling as a % of total operations thru 6700	4.14%	3.55%	8.27%	4.68%	6.90%	0.59%	-4.12%	-0.53%	-2.76%	-1.71%
Line 11 Stu Serv as a % of total operations thru 6700	9.64%	11.30%	9.60%	17.04%	7.97%	-1.66%	0.05%	-7.40%	1.67%	-1.83%
Line 12 Oper/maint as a % of total operations thru 6700	7.13%	7.74%	9.54%	7.30%	7.20%	-0.61%	-2.40%	-0.17%	-0.06%	-0.81%
Line 13 Plan/policy as a % of total operations thru 6700	2.84%	3.08%	2.93%	6.28%	3.79%	-0.24%	-0.09%	-3.44%	-0.95%	-1.18%
Line 14 Gen serv as a % of total operations thru 6700	15.20%	15.01%	0.13%	14.91%	18.86%	0.20%	15.08%	0.29%	-3.66%	2.98%

General Fund Expenditures per FTES

Account Code Comparisons

Line 15 Academic Salaries / FTES	\$3,145	\$3,041	\$3,483	\$2,906	\$2,382	\$105	-\$338	\$239	\$764	\$193
Line 16 Classified Salaries / FTES	\$1,407	\$1,407	\$1,985	\$1,537	\$1,467	-\$1	-\$579	-\$130	-\$60	-\$192
Line 17 Employee Expenditures including benefits / FTES	\$7,143	\$7,015	\$7,693	\$7,074	\$5,779	\$129	-\$549	\$70	\$1,364	\$253
Line 18 Total Expenditures / FTES	\$8,501	\$7,804	\$8,836	\$7,880	\$6,573	\$697	-\$336	\$621	\$1,928	\$727

TOPS Code Comparisons

Line 19 Instructional Expense / FTES	\$4,783	\$4,331	\$4,361	\$4,015	\$3,561	\$452	\$422	\$769	\$1,222	\$716
Line 20 Instructional Administration / FTES	\$529	\$475	\$644	\$749	\$487	\$55	-\$115	-\$220	\$42	-\$59
Line 21 Instructional Support / FTES	\$256	\$229	\$102	\$122	\$192	\$27	\$154	\$135	\$64	\$95
Line 22 Admissions & Records / FTES	\$179	\$114	\$105	\$110	\$90	\$65	\$74	\$70	\$89	\$75
Line 23 Counseling / FTES	\$390	\$308	\$620	\$469	\$541	\$82	-\$229	-\$79	-\$151	-\$94
Line 24 Other Student Services / FTES	\$908	\$981	\$719	\$1,709	\$625	-\$73	\$189	-\$801	\$283	-\$101
Line 25 Operations/Maintenance / FTES	\$672	\$672	\$715	\$732	\$564	\$0	-\$43	-\$61	\$108	\$1
Line 26 Planning/Policymaking / FTES	\$267	\$268	\$220	\$630	\$297	\$0	\$47	-\$363	-\$30	-\$86
Line 27 General Institutional Support Services / FTES	\$1,432	\$1,303	\$9	\$1,496	\$1,478	\$129	\$1,422	-\$64	-\$46	\$360
Line 28 Total Expenditures / FTES TOPS Codes 0100-6700	\$9,417	\$8,681	\$7,496	\$10,031	\$7,835	\$737	\$1,921	-\$614	\$1,583	\$907