

CLPCCD
 POSITION CONTROL COMPARISON - ALL FUNDS

POSN_FUNDCODE (All)
 CAMPUS (All)
 PBUD_BUDGET (Multiple Items)
 POSN_STATUS ACTIVE

Sum of PBUD_ACCT_FTE	Column Lab	Column1	Column2	Column3	Column4	Column5
Row Labels	2015	2016	2017	2018	2019	2020
ADMINISTRATOR ACADEMIC	22.00	22.00	23.00	24.00	24.00	24.00
ADMINISTRATOR CLASSIFIED	25.50	27.50	31.00	45.50	50.50	52.96
CLASSIFIED REGULAR	239.97	258.90	289.02	313.43	356.84	370.07
CLASSIFIED REGULAR HOURLY	3.29	2.11	3.11	3.18	3.18	3.55
CONFIDENTIAL	19.00	20.00	21.00	23.00	24.00	23.00
FACULTY CONTRACT TENURE TRAC	78.00	100.00	116.00	119.50	123.00	122.00
FACULTY TEMPORARY NON TENUR	1.00	1.00	1.00	3.00	2.00	2.00
FACULTY TENURED 10 PAY	164.50	163.50	170.33	169.60	177.00	187.00
SUPERVISORY	16.00	18.00	19.00	20.00	20.00	21.00
Grand Total	569.26	613.01	673.47	721.21	780.52	805.58

CLPCCD - CHABOT COLLEGE
 POSITION CONTROL COMPARISON - ALL FUNDS

POSN_FUNDCODE (All)
 CAMPUS CHABOT
 PBUD_BUDGET (Multiple Items)
 POSN_STATUS ACTIVE

Sum of PBUD_ACCT_FTE	Column Lab	Column1	Column2	Column3	Column4	Column5
Row Labels	2015	2016	2017	2018	2019	2020
ADMINISTRATOR ACADEMIC	11.00	11.00	11.00	12.00	12.00	12.00
ADMINISTRATOR CLASSIFIED	7.00	8.00	9.00	14.00	16.50	17.96
CLASSIFIED REGULAR	93.86	101.09	118.74	130.60	150.97	155.95
CLASSIFIED REGULAR HOURLY	0.58	0.18	0.85	0.85	0.85	0.85
CONFIDENTIAL	5.00	5.00	5.00	5.00	4.00	4.00
FACULTY CONTRACT TENURE TRAC	40.00	48.00	57.00	60.00	59.00	59.00
FACULTY TEMPORARY NON TENUR	1.00	1.00	1.00	3.00	2.00	2.00
FACULTY TENURED 10 PAY	107.50	107.50	110.33	110.60	115.00	125.00
SUPERVISORY	4.00	5.00	5.00	5.00	5.00	6.00
Grand Total	269.94	286.77	317.92	341.05	365.32	382.76

CLPCCD - CHABOT COLLEGE
 POSITION CONTROL COMPARISON - UNRESTRICTED GENERAL FUND

POSN_FUNDCODE 102001
 CAMPUS CHABOT
 PBUD_BUDGET (Multiple Items)
 POSN_STATUS ACTIVE

Sum of PBUD_ACCT_FTE	Column Lab	Column1	Column2	Column3	Column4	Column5
Row Labels	2015	2016	2017	2018	2019	2020
ADMINISTRATOR ACADEMIC	10.00	10.00	9.00	9.00	9.00	9.00
ADMINISTRATOR CLASSIFIED	3.50	6.00	6.50	7.00	7.50	7.65
CLASSIFIED REGULAR	45.88	60.44	66.80	69.67	71.69	71.34
CLASSIFIED REGULAR HOURLY	0.18	0.18	0.18	0.18	0.18	0.18
CONFIDENTIAL	5.00	5.00	5.00	5.00	4.00	4.00
FACULTY CONTRACT TENURE TRAC	36.40	43.40	51.00	51.80	50.71	50.83
FACULTY TEMPORARY NON TENUR	1.00	1.00	1.00	3.00	2.00	2.00
FACULTY TENURED 10 PAY	91.48	90.75	93.43	91.90	96.00	103.97
SUPERVISORY	2.00	3.00	4.00	3.00	1.00	2.00
Grand Total	195.45	219.77	236.91	240.55	242.08	250.96

POSN_FUNDCODE (Multiple Items)
 CAMPUS (All)
 PBUD_BUDGET (Multiple Items)
 POSN_STATUS ACTIVE

Sum of PBUD_ACCT_FTE	Column Labels	Column1	Column2	Column3	Column4	Column5
Row Labels	2015	2016	2017	2018	2019	2020
ADMINISTRATOR ACADEMIC	19.00	21.00	21.00	21.00	21.00	20.92
ADMINISTRATOR CLASSIFIED	20.00	22.50	24.00	29.35	32.45	33.23
CLASSIFIED REGULAR	159.78	192.74	208.39	219.85	232.13	239.48
CLASSIFIED REGULAR HOURLY	2.62	1.44	2.44	2.51	2.51	2.88
CONFIDENTIAL	18.50	20.00	21.00	22.10	23.04	22.04
FACULTY CONTRACT TENURE TRACK	71.40	91.40	104.80	102.50	106.18	106.81
FACULTY TEMPORARY NON TENURE	1.00	1.00	1.00	3.00	2.00	2.00
FACULTY TENURED 10 PAY	141.48	146.25	152.43	148.20	155.19	162.47
SUPERVISORY	13.40	15.40	17.40	17.40	15.15	16.10
Grand Total	447.18	511.73	552.46	565.91	589.65	605.93

CLPCCD - LAS POSITAS COLLEGE
 POSITION CONTROL COMPARISON - ALL FUNDS

POSN_FUNDCODE (All)
 CAMPUS LPC
 PBUD_BUDGET (Multiple Items)
 POSN_STATUS ACTIVE

Sum of PBUD_ACCT_FTE	Column Labels	Column1	Column2	Column3	Column4	Column5
Row Labels	2015	2016	2017	2018	2019	2020
ADMINISTRATOR ACADEMIC	9.00	9.00	10.00	10.00	10.00	10.00
ADMINISTRATOR CLASSIFIED	5.00	5.00	6.00	11.00	10.00	10.00
CLASSIFIED REGULAR	57.81	64.04	75.08	77.50	91.37	96.12
CLASSIFIED REGULAR HOURLY	2.44	1.26	2.26	2.33	2.33	2.70
CONFIDENTIAL	5.00	5.00	5.00	5.00	5.00	5.00
FACULTY CONTRACT TENURE TRACK	38.00	52.00	59.00	59.50	64.00	63.00
FACULTY TENURED 10 PAY	57.00	56.00	60.00	59.00	62.00	62.00
SUPERVISORY	4.40	4.40	5.00	5.00	5.00	5.00
Grand Total	178.65	196.71	222.34	229.33	249.69	253.82

CLPCCD - LAS POSITAS COLLEGE
 POSITION CONTROL COMPARISON - UNRESTRICTED GENERAL FUND

POSN_FUNDCODE 103001
 CAMPUS LPC
 PBUD_BUDGET (Multiple Items)
 POSN_STATUS ACTIVE

Sum of PBUD_ACCT_FTE	Column Labels	Column1	Column2	Column3	Column4	Column5
Row Labels	2015	2016	2017	2018	2019	2020
ADMINISTRATOR ACADEMIC	7.00	9.00	10.00	10.00	10.00	9.92
ADMINISTRATOR CLASSIFIED	3.00	3.00	3.00	5.50	4.50	4.34
CLASSIFIED REGULAR	37.73	51.21	55.31	57.20	61.13	64.33
CLASSIFIED REGULAR HOURLY	2.44	1.26	2.26	2.33	2.33	2.70
CONFIDENTIAL	5.00	5.00	5.00	5.00	5.00	5.00
FACULTY CONTRACT TENURE TRACK	35.00	48.00	53.80	50.70	55.47	55.98
FACULTY TENURED 10 PAY	50.00	55.50	59.00	56.30	59.19	58.50
SUPERVISORY	4.40	4.40	4.40	4.40	4.15	4.10
Grand Total	144.56	177.37	192.78	191.42	201.77	204.86

CLPCCD - DISTRICT OFFICE
 POSITION CONTROL COMPARISON - ALL FUNDS

POSN_FUNDCODE (All)
 CAMPUS DISTRICT
 PBUD_BUDGET (Multiple Items)
 POSN_STATUS ACTIVE

Sum of PBUD_ACCT_FTE	Column Labels	Column1	Column2	Column3	Column4	Column5
Row Labels	2015	2016	2017	2018	2019	2020
ADMINISTRATOR ACADEMIC	2.00	2.00	2.00	2.00	2.00	2.00
ADMINISTRATOR CLASSIFIED	12.50	13.50	14.50	16.85	18.45	19.25
CLASSIFIED REGULAR	32.80	37.27	35.70	41.83	49.09	52.60
CLASSIFIED REGULAR HOURLY	0.27	0.67				
CONFIDENTIAL	8.50	10.00	11.00	12.10	14.04	13.04
SUPERVISORY	2.60	2.60	2.00	2.00	2.00	2.00
Grand Total	58.67	66.04	65.20	74.78	85.58	88.89

CLPCCD - DISTRICT OFFICE
 POSITION CONTROL COMPARISON - UNRESTRICTED GENERAL FUND

POSN_FUNDCODE (Multiple Items)
 CAMPUS DISTRICT
 PBUD_BUDGET (Multiple Items)
 POSN_STATUS ACTIVE

Sum of PBUD_ACCT_FTE	Column Labels	Column1	Column2	Column3	Column4	Column5
Row Labels	2015	2016	2017	2018	2019	2020
ADMINISTRATOR ACADEMIC	2.00	2.00	2.00	2.00	2.00	2.00
ADMINISTRATOR CLASSIFIED	12.50	12.50	13.50	15.85	18.45	19.25
CLASSIFIED REGULAR	26.00	29.92	32.10	34.43	41.41	45.92
CONFIDENTIAL	8.50	10.00	11.00	12.10	14.04	13.04
SUPERVISORY	2.00	2.00	2.00	2.00	2.00	2.00
Grand Total	51.00	56.42	60.60	66.38	77.90	82.21

CLPCCD - MAINTENANCE & OPERATIONS
 POSITION CONTROL COMPARISON - ALL FUNDS

POSN_FUNDCODE (All)
 CAMPUS MandO
 PBUD_BUDGET (Multiple Items)
 POSN_STATUS ACTIVE

Sum of PBUD_ACCT_FTE	Column Labels	Column1	Column2	Column3	Column4	Column5
Row Labels	2015	2016	2017	2018	2019	2020
ADMINISTRATOR CLASSIFIED	1.00	1.00	1.00	1.00	2.00	2.00
CLASSIFIED REGULAR	52.05	53.05	56.05	60.05	60.00	60.00
SUPERVISORY	5.00	6.00	7.00	8.00	8.00	8.00
Grand Total	58.05	60.05	64.05	69.05	70.00	70.00

CLPCCD - MAINTENANCE & OPERATIONS
 POSITION CONTROL COMPARISON - UNRESTRICTED GENERAL FUND

POSN_FUNDCODE (Multiple Items)
 CAMPUS MandO
 PBUD_BUDGET (Multiple Items)
 POSN_STATUS ACTIVE

Sum of PBUD_ACCT_FTE	Column Labels	Column1	Column2	Column3	Column4	Column5
Row Labels	2015	2016	2017	2018	2019	2020
ADMINISTRATOR CLASSIFIED	1.00	1.00	1.00	1.00	2.00	2.00
CLASSIFIED REGULAR	50.18	51.18	54.18	58.55	57.90	57.90
SUPERVISORY	5.00	6.00	7.00	8.00	8.00	8.00
Grand Total	56.18	58.18	62.18	67.55	67.90	67.90

CLPCCD - MAINTENANCE & OPERATIONS
 POSITION CONTROL COMPARISON - ALL FUNDS

POSN_FUNDCODE (All)
 CAMPUS MandO
 PBUD_BUDGET (Multiple Items)
 POSN_STATUS ACTIVE

Sum of PBUD_ACCT_FTE	Column Labels	Column1	Column2	Column3	Column4	Column5
Row Labels	2015	2016	2017	2018	2019	2020
ADMINISTRATOR CLASSIFIED	1.00	1.00	1.00	1.00	2.00	2.00
CLASSIFIED REGULAR	52.05	53.05	56.05	60.05	60.00	60.00
SUPERVISORY	5.00	6.00	7.00	8.00	8.00	8.00
Grand Total	58.05	60.05	64.05	69.05	70.00	70.00

CLPCCD - MAINTENANCE & OPERATIONS
 POSITION CONTROL COMPARISON - UNRESTRICTED GENERAL FUND

POSN_FUNDCODE (Multiple Items)
 CAMPUS MandO
 PBUD_BUDGET (Multiple Items)
 POSN_STATUS ACTIVE

Sum of PBUD_ACCT_FTE	Column Labels	Column1	Column2	Column3	Column4	Column5
Row Labels	2015	2016	2017	2018	2019	2020
ADMINISTRATOR CLASSIFIED	1.00	1.00	1.00	1.00	2.00	2.00
CLASSIFIED REGULAR	50.18	51.18	54.18	58.55	57.90	57.90
SUPERVISORY	5.00	6.00	7.00	8.00	8.00	8.00
Grand Total	56.18	58.18	62.18	67.55	67.90	67.90

CLPCCD - BOND FUND
 POSITION CONTROL COMPARISON - ALL FUNDS

POSN_FUNDCODE (All)
 CAMPUS BOND
 PBUD_BUDGET (Multiple Items)
 POSN_STATUS ACTIVE

Sum of PBUD_ACCT_FTE	Column Labels	Column1	Column2	Column3	Column4	Column5
Row Labels	2015	2016	2017	2018	2019	2020
ADMINISTRATOR CLASSIFIED			0.50	2.65	3.55	3.75
CLASSIFIED REGULAR	3.45	3.45	3.45	3.45	5.41	5.40
CONFIDENTIAL	0.50			0.90	0.96	0.96
Grand Total	3.95	3.45	3.95	7.00	9.92	10.11

CLPCCD

Position Control - 6 Year History

	2015	2016	2017	2018	2019	2020
FTEs	16,968	17,252	17,228	17,045	16,953	17,649
ADMINISTRATOR FTE	46.05	47.75	51.50	54.35	56.45	56.22
CLASSIFIED FTE	207.56	236.06	253.96	246.01	247.07	250.36
CONFIDENTIAL FTE	19.50	20.00	21.10	23.10	23.04	22.04
FACULTY FTE	272.21	286.40	310.43	304.95	298.12	295.08
SUPERVISORY FTE	15.40	18.40	21.40	19.40	15.15	16.10
Grand Total	560.72	608.61	658.39	647.81	639.83	639.80

	2016	2017	2018	2019	2020	6 - Year
FTEs	1.67%	-0.14%	-1.06%	-0.54%	4.11%	4.01%
ADMINISTRATOR FTE	3.69%	7.85%	5.53%	3.86%	-0.41%	22.08%
CLASSIFIED FTE	13.73%	7.58%	-3.13%	0.43%	1.33%	20.62%
CONFIDENTIAL FTE	2.56%	5.50%	9.48%	-0.26%	-4.34%	13.03%
FACULTY FTE	5.21%	8.39%	-1.77%	-2.24%	-1.02%	8.40%
SUPERVISORY FTE	19.48%	16.30%	-9.35%	-21.91%	6.27%	4.55%
Grand Total	8.54%	8.18%	-1.61%	-1.23%	0.00%	14.10%

