

6/14/16

Coast Community College District
 Cost Summary - **CLASSIFIED**

FTEs	641
Budget on Feb 2016	\$37,571,621
Budget after conversion:	\$38,644,571
Change in Budget \$, to convert:	\$1,072,949
Proposed Change to convert, in %:	2.9%
Budget impact for Year 2	\$1,126,811
Percent increase	2.9%
Budget impact for Year 3	\$784,669
Percent increase	2.0%
Budget impact for year 4	\$770,924
Percent increase	1.9%
Budget increase, all years	10.0%
Competitive Standing, Current	64
Competitive Standing, Year 1	65
Competitive Standing, Year 2	69
Competitive Standing, Year 3	70
Competitive Standing, Year 4	71
Average length of service	12.6
Median length of service	11.2
Average time in the current job	12.6
Median time in the current job	11.2

Coast Community College District
 Cost Summary - **MGMT**

FTEs	140
Budget on Feb 2016	\$15,881,333
Budget after conversion:	\$16,276,940
Change in Budget \$, to convert:	\$395,607
Proposed Change to convert, in %:	2.49%
Budget impact for Year 2	\$396,740
Percent increase	2.4%
Budget impact for Year 3	\$381,890
Percent increase	2.2%
Budget impact for year 4	\$188,835
Percent increase	1.1%
Budget increase, all years	8.6%
Competitive Standing, Current	53
Competitive Standing, Year 1	55