

HUMAN RESOURCES ALLOCATION PLAN

ACKNOWLEDGEMENTS

The Resource Allocation Committee began meeting in fall 2009 to develop both an improved District Resource Allocation Model and a long-range Human Resources Allocation Plan. Additional meetings of the Human Resources Allocation Subcommittee occurred in fall 2009. The subcommittee completed its work and submitted its results to the Chancellor on _____, 2010. The following individuals served on the Human Resources Allocation Subcommittee.

Human Resources Allocation Subcommittee

Renee Brunelle, SBCCD Vice Chancellor, Human Resources
Dio Shipp, SBCCD, Director, Human Resources
Amalia Perez, SBCCD, HR Analyst
Debra Daniels, SBVC President
Colleen Gamboa, SBCCD Payroll
Richard Hogrefe, CHC
Aimee Marshall, CHC
Troy Sheffield, SBVC
John Stankas, SBVC

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I. Introduction and Purpose

The Office of Human Resources at San Bernardino Community College District provides support services for employees, Board of Trustees, and students. In order to serve its constituents more effectively, the Office of Human Resources along with the Human Resources Allocation Subcommittee developed the Human Resources Allocation Plan.

The Subcommittee's work began as a result of the recommendations of the Accrediting Commission for Community and Junior Colleges (ACCJC). The recommendation of the ACCJC was to develop "a long range Human Resources Plan to assist the colleges in planning and prioritizing the need for full-time faculty and staff". The Human Resources Allocation Subcommittee decided that a comprehensive plan, including the long range human resources allocation plan needed to be phased in over several months.

The Human Resources Allocation Plan presents an overview of current staffing levels, demographics, staffing ratios and trend analysis per categories at San Bernardino Valley College, Crafton Hills College and the District operations, and concludes with recommendations for addressing identified issue statements and projections of hiring needs.

Among the key components of the Human Resources Allocation Plan are the number of staff needed each academic year (projections given historical staffing ratios, projected enrollment, program discontinuance, attrition, retirements, etc.); plans for securing staff and methods for hiring faculty for a growing number of courses and programs which are rapidly changing in terms of demand, and funded from external sources (grants and categorical). The Human Resources Allocation Plan will also include components to assure that the San Bernardino Community College District meets its continuing commitment to diversity.

It is the Office of Human Resources goal to develop a Human Resources Allocation Plan that aligns with the missions of the colleges and the District's Strategic Plan and helps ensure that college and District staffing levels are sufficient to meet the human resources needs based on the future goals of the colleges and the District. The Plan will assist the District in anticipating and planning for staffing needs, and identifying staffing priorities.

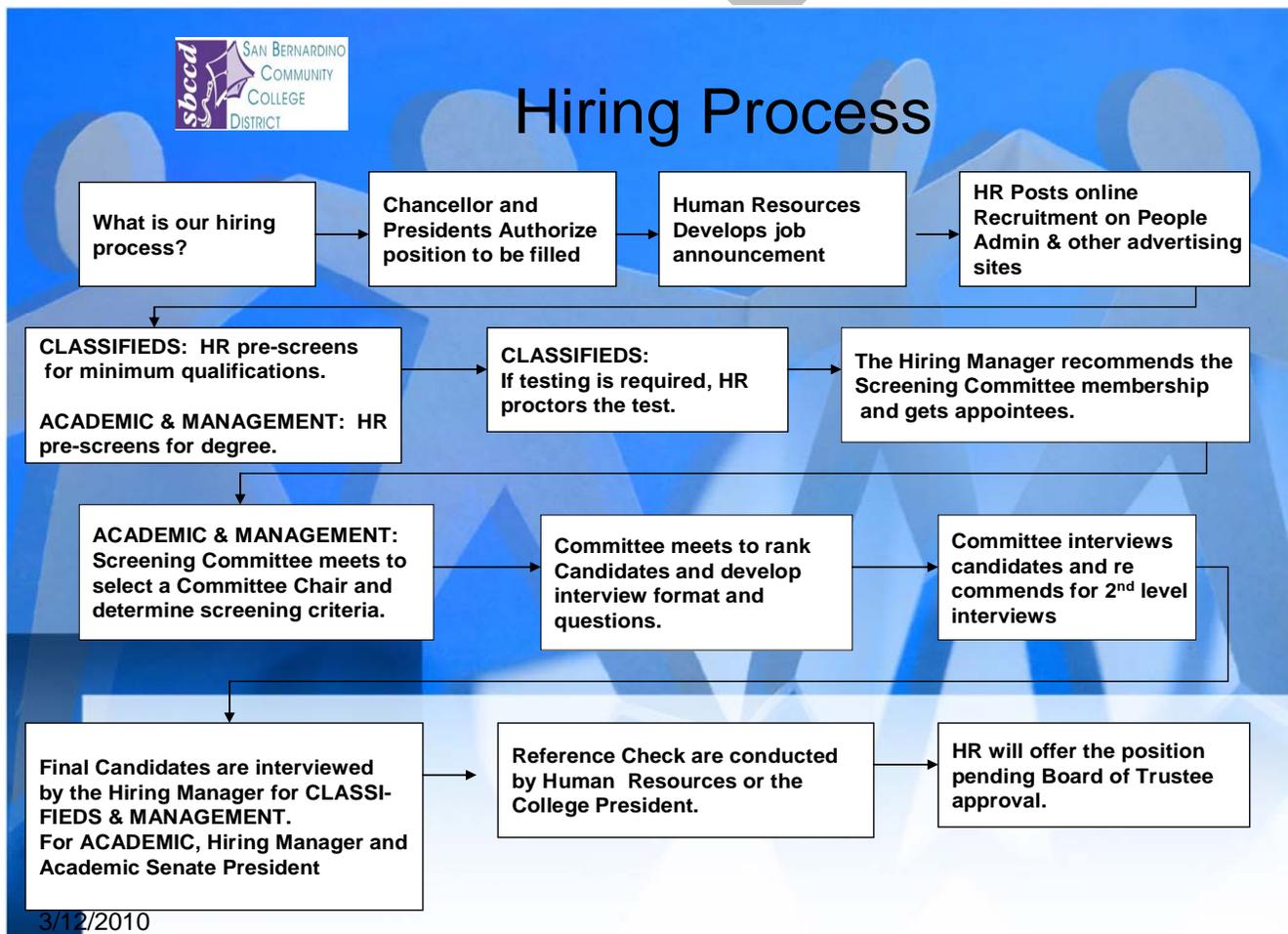
The Human Resources Allocation Plan represents a thorough analysis of anticipated staffing requirements and challenges such as:

- Loss of critical skills and knowledge due to retirements;
- Supplemental Early Retirement Plan (SERP);
- Program discontinuance or addition;
- Employees returning to work after prolonged illness or injury;
- Jobs for which recruitment is difficult;
- Recruiting for and maintaining diversity;
- Budget restrictions;
- Job satisfaction of current staff.

II. Planning Assumptions

Before the hiring process begins, and as part of the District's Program Review Process, both Program Review committees on each campus conduct comprehensive staffing needs analyses of data to determine the hiring needs and prioritization of the campuses. Once the needs and prioritization has been determined, the College Presidents bring forth the information to the Chancellor's Cabinet for review and discussion. The Cabinet will then approve what positions which will be recruited for and filled. After approved, the Chancellor, Presidents, or designee will submit a position requisition to Fiscal Services for budgetary confirmation. Once the funding has been confirmed, Fiscal Services submits the position requisition to Human Resources. The Hiring Process Flowchart is as follows:

SBVC and CHC PROGRAM REVIEW PROCESSES (PENDING)



III. Planning Inputs - Human Resources Data

San Bernardino Community College District employs a well-qualified and diversified faculty and staff dedicated to meeting the needs of our students and our community.

In order to meet the human resources needs of the district office and the colleges, it is important to have an understanding of employee demographics within the district. SBCCD is committed to ensuring a diverse workforce. In order meet acceptable diversity standards, the Office of HR collects a variety of data for self-evaluation of recruitment needs and planning purposes

The following tables are current as of March 2010 and were used as inputs in formulating this Plan.

1. Staffing Levels

	STAFFING LEVELS			
	FACULTY	FULL-TIME CLASSIFIED	PART-TIME CLASSIFIED	MANAGEMENT
San Bernardino Valley College	166	189	19	35
Crafton Hills College	72	90	13	20
District	0	88	2	34 *
TOTALS	238	367 **	35	89

* The total Management count includes the Board of Trustees.

** The total Full-Time Classifieds includes the Confidential employees.

District

AMERICAN INDIAN/ ALASKAN	ASIAN, CAMBODIAN	ASIAN, CHINESE	ASIAN, INDIAN	ASIAN, JAPANESE	ASIAN, LAOTIAN	ASIAN, KOREAN	ASIAN, OTHER
1	0	1	2	0	1	0	3
0.82%	0.00%	0.82%	1.64%	0.00%	0.82%	0.00%	2.46%
ASIAN, VIETNAMESE	BLACK	FILIPINO	HISPANIC	PACIFIC ISLANDERS, GUAMANIAN	PACIFIC ISLANDERS, SAMOAN	WHITE	TOTAL
0	16	5	28	1	1	63	122
0.00%	13.11%	4.10%	22.95%	0.82%	0.82%	51.64%	100%

Crafton Hills College

AMERICAN INDIAN/ ALASKAN	ASIAN, CAMBODIAN	ASIAN, CHINESE	ASIAN, INDIAN	ASIAN, JAPANESE	ASIAN, LAOTIAN	ASIAN, KOREAN	ASIAN, OTHER
6	0	0	0	1	0	0	4
3.30%	0.00%	0.00%	0.00%	0.55%	0.00%	0.00%	2.20%
ASIAN, VIETNAMESE	BLACK	FILIPINO	HISPANIC	PACIFIC ISLANDERS, GUAMANIAN	PACIFIC ISLANDERS, SAMOAN	WHITE	TOTAL
1	13	3	33	0	0	121	182
0.55%	7.14%	1.65%	18.13%	0.00%	0.00%	66.48%	100%

San Bernardino Valley College

AMERICAN INDIAN/ ALASKAN	ASIAN, CAMBODIAN	ASIAN, CHINESE	ASIAN, INDIAN	ASIAN, JAPANESE	ASIAN, LAOTIAN	ASIAN, KOREAN	ASIAN, OTHER
5	1	5	2	0	0	2	7
1.28%	0.26%	1.28%	0.51%	0.00%	0.00%	0.51%	1.79%
ASIAN, VIETNAMESE	BLACK	FILIPINO	HISPANIC	PACIFIC ISLANDERS, GUAMANIAN	PACIFIC ISLANDERS, SAMOAN	WHITE	TOTAL
3	74	7	112	0	1	171	390
0.77%	18.97%	1.79%	28.72%	0.00%	0.26%	43.85%	100%

3. Trend Analysis

a. Workforce Staffing (Full-Time)

	2009-2010			2008-2009		
	FACULTY	CLASSIFIED	MANAGEMENT	FACULTY	CLASSIFIED	MANAGEMENT
San Bernardino Valley College	167	192	34	176	201	31
Crafton Hills College	71	90	20	78	97	21
District	0	89	27	0	82	23
TOTALS	238	371	81	256	380	75

	2007-2008			2006-2007		
	FACULTY	CLASSIFIED	MANAGEMENT	FACULTY	CLASSIFIED	MANAGEMENT
San Bernardino Valley College	169	191	32	169	200	29
Crafton Hills College	77	96	21	80	97	17
District	0	75	17	0	60	16
TOTALS	246	362	70	249	357	62

b. FTES and Headcount

- 1) San Bernardino Valley College – Pending Data
- 2) Crafton Hills College – Developing Table

c. Faculty Load by Discipline

- 1) San Bernardino Valley College – Pending Data
- 2) Crafton Hills College – Developing Table

d. Projected Availability of Part-Time Instructors by Discipline

- 1) San Bernardino Valley College – Pending Data
- 2) Crafton Hills College – Developing Table

e. Full-Time and Part-Time Ratios and Faculty Obligations

	2009-2010		2008-2009		2007-2008	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
San Bernardino Valley College Crafton Hills College	240.03	196.49	258.00	197.19	248.00	172.62
TOTAL Full-Time Equivalent Faculty (FTEF)	436.52		455.19		420.62	
Full-Time Faculty Obligation	213.80		213.80		215.80	

The District maintains a sufficient number of faculty members to provide quality programs and services. Historically the District has met or exceeded the targeted 75:25 faculty obligation.

f. Program Discontinuance

The SBVC Academic Senate has an existing policy on Program Discontinuance which is separate from the program efficacy process. The discontinuance process provides a summative evaluation of a program or the viability of a discipline and may lead to the termination of a program.

g. Length of Service

2009-2010	SAN BERNARDINO VALLEY COLLEGE			CRAFTON HILLS COLLEGE			DISTRICT	
	FACULTY	CLASSIFIED	MANAGEMENT	FACULTY	CLASSIFIED	MANAGEMENT	CLASSIFIED	MANAGEMENT
UNDER 5 YEARS	32	40	11	10	21	7	44	18
5 -10 YEARS	27	54	5	13	23	3	17	8

10 – 15 YEARS	42	38	0	14	16	3	8	5
15 – 20 YEARS	32	30	11	14	10	3	6	1
20+ YEARS	33	27	8	21	20	4	13	2
TOTALS	166	189	35	72	90	20	88	34

YEARS	TOTAL	LENGTH OF SERVICE		
		FACULTY	CLASSIFIED	MANAGEMENT
UNDER 5 YEARS	183	42	105	36
5 – 10 YEARS	150	40	94	16
10 – 15 YEARS	126	56	62	8
15 – 20 YEARS	107	46	46	15
20+ YEARS	128	54	60	14

A review of the full-time permanent employees indicates that ---- percent of the District's workforce is at least --- years of age.

h. Turnover Rates (PENDING DATA)

	2009-2010			2008-2009		
	FACULTY	CLASSIFIED	MANAGEMENT	FACULTY	CLASSIFIED	MANAGEMENT
San Bernardino Valley College						
Crafton Hills College						
District						
TOTALS						

i. Average Cost of Hires

RECRUITMENT ACTIVITY	2009-2010			2008-2009		
	FACULTY	CLASSIFIED	MANAGEMENT	FACULTY	CLASSIFIED	MANAGEMENT
San Bernardino Valley College	3	2	5	8	9	2
Crafton Hills College	1	2	2	4	5	2
District	0	7	5	0	25	8
TOTALS	4	11	12	12	39	12

AVERAGE LENGTH OF RECRUITMENT	
FACULTY	270 DAYS
CLASSIFIED	90 DAYS
MANAGEMENT	90 - 120 DAYS

RECRUITMENT EXPENSE	ANNUAL EXPENSE	EXPENSE PER RECRUITMENT ACTIVITY
Job Elephant	\$4,500.00	
Inside Hire Ed	\$4,500.00	
PeopleAdmin	\$19,800.00	
CODESP	\$1,750.00	
Jobing		\$872.30
Travel Reimbursement		\$500.00
Background Check		\$5,000.00
TOTALS	\$30,550.00	\$6372.30

The average cost of each of the 27 hires across the whole District in 2009-2010, from posting to employment is just over \$7500.00

IV. Relationship with District Strategic Plan

Application of the Human Resources Allocation Plan will help the District and its colleges continue to deliver educational programs and internal services effectively. We must have the capacity to secure, support, and develop the human resources that enable us to achieve our mission.

In the District's Strategic Plan, the "Strategic Direction" most closely related to this plan is Resource Management for Efficiency, Effectiveness and Excellence, under which the District aims framework to develop systems to deploy human resources effectively to meet District-wide priorities. The Human Resources Allocation Plan is thus both an expression and an extension of the District Strategic Plan.

The Colleges' Planning and Program Review processes, which identify and prioritize departmental and institutional resource needs, will use the Human Resources Allocation Plan to enlighten their

discussions regarding full-time faculty and staff. In addition to the District Strategic Plan, these processes also draw from the Colleges' strategic and educational master plans when they are all fully developed and implemented.

V. Cycle of Improvement

The cycle of improvement will consist of evaluating, improving and re-evaluating the Human Resources Allocation Plan. This commitment to continuous improvement will begin by ensuring The Human Resources Allocation Plan being reviewed and updated (if necessary) annually through the District's shared governance processes, and under the coordination of the Vice Chancellor of Human Resources & Employee Relations. Recommendations will be submitted to the Chancellor each spring. Each year the updated/revised Human Resources Allocation Plan will be posted on the Human Resources website.

Over the next year and for quality management of staffing needs, the Office of Human Resources will review the Human Resources Allocation Plan, the District Strategic Plan, and the Colleges' Strategic/Education Master Plans, and the Colleges' and District Operations' specific personnel needs as identified in their Planning and Program Review processes. In response, the Office of Human Resources will gather comparative data from other districts and recommend enhancements to the Plan to provide more program- and service-specific information from that point forward. In addition, overall projections will be updated annually based on new information.

VI. Conclusions

A. Issues and Challenges

Looking forward over the next three to five years, San Bernardino Community College District faces numerous challenges including budget reductions, program discontinuance, and shifting skills needed for success in the workforce. A variable that are outside of our control include the state and federal economic uncertainty.

Over the next three to five years, San Bernardino Community College District must adjust to budgetary restrictions and adapt curriculum to fit the needs of an aging and increasingly diverse population, all while remaining current with technology across the District. Adequate planning will be the key to success on all fronts.

B. Recommendations

C. Projections

1. Hiring Needs
2. Internal Supply

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