



LONG-RANGE DISTRICT STAFFING PLAN 2010

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ACKNOWLEDGEMENTS

The Resource Allocation Committee began meeting in fall 2009 to develop both an improved District Resource Allocation Model and a long-range Staffing Plan. Additional meetings of the Human Resources Allocation Subcommittee occurred in fall 2009 and spring 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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Purpose and Overview

The Office of Human Resources (OHR) at San Bernardino Community College District provides support services for the Board of Trustees, for employees of both colleges and all District departments, , and for students. In order to serve its constituents more effectively, the Office of Human Resources, along with the Human Resources Allocation Subcommittee, developed this long-range District Staffing Plan.

The Subcommittee's work began as a result of a recommendation of the Accrediting Commission for Community and Junior Colleges (ACCJC) 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 District Staffing Plan was developed in direct response to that recommendation. Its primary purpose is to provide information and guidance to the colleges as they analyze human resources needs and prioritize human resources requests in their respective program review and planning processes. It is intended to align with the missions of the district and its colleges and the District's Strategic Plan, and to help ensure that staffing levels are sufficient to meet the current needs and future goals of the colleges and the District.

The District Staffing Plan presents numerous types of useful information as planning inputs:

- A brief description of the process by which human resources requests are approved, to improve the transparency of that process
- A schematic presentation of the typical hiring process, to inform prospective hiring managers and committees about its steps
- Number of successful recruitments by location and employee category over two years, to help the colleges consider their current and near-future needs in light of recent additions to the workforce
- Components and average cost of recruitment and hiring, to clarify the process and make costs transparent
- Average recruitment duration, to inform prospective hiring managers and committee members about the time involved in the whole hiring process
- Current staffing levels by location and employee category, demographics by employee category, and position applicant demographics by employee category, to assist in gauging, maintaining, and improving the diversity of the District and colleges' workforce
- Four-year trends in the number of full-time employees by location and employee category, to provide historical context for institutional recruitment decisions, and for use in calculating historical staffing ratios
- Three-year trends in FTES and student headcount by location, for use in calculating historical staffing ratios
- Ratios of FTES per employee over time, to assist in projecting staffing needs during periods of enrollment change
- Total Instructional FTEF (Faculty Load) by discipline and location over time, to help the colleges judge the relative impact of prospective faculty hires in each department and overall
- Projected availability of part-time instructors by discipline, to help the colleges consider the feasibility of alternative approaches to providing instruction
- Full-time/part-time faculty ratios, faculty obligations, and District status related to the 50 Percent Rule, to help college personnel understand regulatory requirements that apply to human resources planning

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- Age and turnover rates by location and employee category, to alert the colleges and District offices of potential vacancies in the long term, and thus to help them anticipate and compensate for the loss of critical skills and knowledge associated with retirements
- Length of service by location and employee category, to help the colleges and the District understand the fund of institutional knowledge and experience that is subject to the effects of retirements and turnover
- Programs to be discontinued, if any, to help the colleges fully understand the human resources implications of discontinuance
- Projected changes in college enrollments, to help the colleges judge their future staffing needs based on the historical staffing ratios
- Other District issues, if any, that are likely to have an effect on human resources requests, availability, or development

This array of information serves as a foundation for the analysis and projection of staffing needs overall. To provide assistance to the colleges and their departments at a more detailed level, the Plan also includes the following elements:

- A Matrix of Anticipated Hires, based on the results of the colleges' Planning and Program Review processes, which are submitted to OHR annually. The Matrix is updated annually by OHR as part of the process of revising this Plan, and includes positions requested for the future, as well as those authorized for posting in the next year. It also takes into consideration programs that the colleges plan to add or discontinue.
- Research on and analysis of each position in the Matrix, to determine such factors as the internal supply of potential candidates and the potential external supply based on the likely difficulty or ease of recruitment, given the position's characteristics and job market conditions.

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Relationship with District and College Missions, District Strategic Plan, and Other Planning Processes

The mission of the San Bernardino Community College District (SBCCD) is as follows:

Promote the discovery and application of knowledge, the acquisition of skills, and the development of intellect and character in a manner that prepares students to contribute effectively and ethically as citizens of a rapidly changing and increasingly technological world. This mission is achieved through the District's two colleges (San Bernardino Valley College (SBVC) and Crafton Hills College (CHC)), the Professional Development Center (PDC) and public broadcast system (KVCR TV-FM) by providing high quality, effective and accountable instructional programs and services.

The mission of San Bernardino Valley College is as follows:

San Bernardino Valley College provides quality education and services that support a diverse community of learners.

The mission of Crafton Hills College is as follows:

The mission of Crafton Hills College is to advance the education and success of students in a quality learning environment.

The high-quality programs and services in all three missions require the capacity to secure, support, and develop equally high-quality human resources. Application of the Staffing Plan will help the District and its colleges continue to deliver these educational programs and services effectively.

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 to develop systems to deploy human resources effectively to meet District-wide priorities. The Staffing Plan is thus both an expression and an extension of the District Strategic Plan. In addition, Objective 2.2.2 in the District Strategic Plan called for the development of targets for improvement of the District Full-time/Part-time faculty ratio, which are spelled out below.

The new District Resource Allocation Model places responsibility for approving college human resources requests at the college level, rather than at the District level, as long as the college remains within its overall budget. That means that the colleges' Planning and Program Review processes, which identify and prioritize departmental and institutional resource needs, are even more important. Now that his Staffing Plan is available, they will use it to enlighten their discussions regarding full-time faculty and staff needs. These processes also draw on the colleges' strategic and educational master plans, and will draw on the District Strategic Plan when it is fully implemented in 2010-2011. In turn, the Planning and Program Review processes notify OHR annually of human resources requests for the next year and beyond, which OHR uses in preparing the Matrix of Anticipated Hires.

Evaluation and enhancement of OHR operations themselves, as distinguished from OHR assistance to the colleges in planning and prioritizing their full-time faculty and staff needs, are covered by the OHR program

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review and planning process, rather than in this Staffing Plan. Thus, for example, assessment and improvement of OHR's recruitment or selection procedures, maintenance and administration of personnel policies and procedures, coordination of evaluation processes, or planning of professional development activities would be topics in the OHR Program Review and Plan.

Cycle of Improvement

This Staffing Plan will be evaluated, revised, and re-evaluated in an annual cycle of continuous improvement under the coordination of the Vice Chancellor of Human Resources and Employee Relations. Beginning in Summer 2010 and continuing each year, to ensure quality coordination of staffing needs, the Office of Human Resources will review the Staffing Plan, the District Strategic Plan, the colleges' Strategic and Educational Master Plans, and the colleges' and District operations' specific personnel needs as identified in their Planning and Program Review processes. In addition, all data tables will be updated annually. On the basis of all that information, the Office of Human Resources will recommend enhancements to the Plan (including the Matrix of Anticipated Hires), and request feedback on those recommendations from the colleges. After incorporating feedback as appropriate, OHR will submit the recommendation on plan revisions to the Chancellor each spring. After the Chancellor approves the updated/revised Staffing Plan, it will be posted on the Human Resources website.

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Program Review and Human Resources Request Processes SBVC and CHC Processes

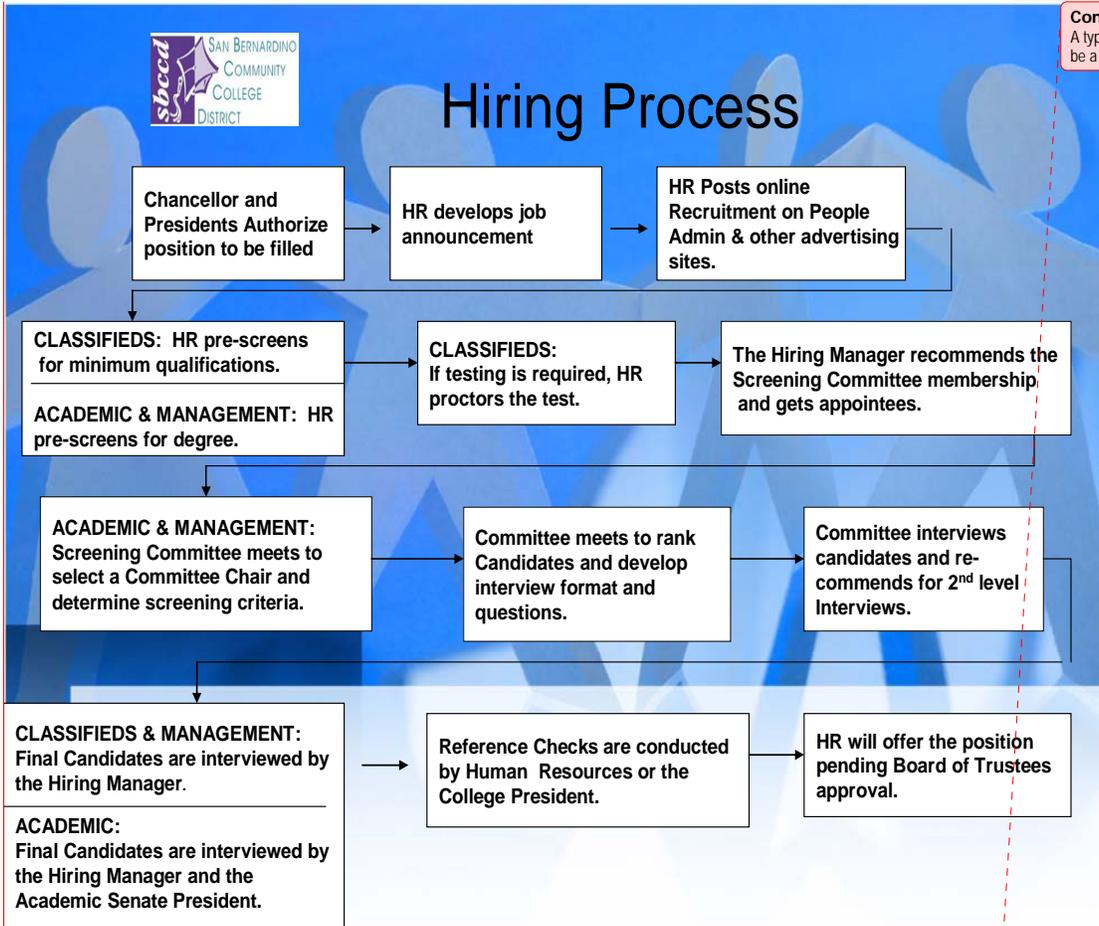
Before the hiring process begins, and as part of the colleges' Planning and Program Review processes, both college Program Review Committees analyze staffing requests to determine the hiring priorities of the campuses. Once the priorities have been determined, they are submitted to the college Presidents. Under the District Resource Allocation Model, each President makes the final determination of hiring priorities, and submits a position requisition to Fiscal Services for budgetary confirmation. Once the funding has been confirmed, Fiscal Services submits the position requisition to OHR. The Hiring Process then occurs, as summarized on the following Flowchart.

District Process

The District Program Review process was established in spring 2010. It, too, produces a prioritized list of human resources requests, which is submitted to the Chancellor and considered by Chancellor's Cabinet. The Chancellor makes the final determination of hiring priorities for District operations.

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A typical range of time for each step in this process would be a useful addition to the chart.



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Recruitment and Average Cost of Hires

Table 1: Count of Successful Recruitments by Location and Category, 2008-2009 through 2009-2010

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

Source: Office of Human Resources.

[Any commentary or analysis on this pattern (e.g., the reasons for and implications of the large number of classified and management hires at District over these two years)?]

Table 2: Summary of Recruitment Expenses, 2009-2010

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	\$6,372.30

Source: Office of Human Resources.

The average cost of each of the 27 hires across the whole District in 2009-2010, from receipt of the requisition by OHR to employment, was just over \$7,500.00.

Table 3: Average Length of Recruitment by Category, 2009-2010

AVERAGE LENGTH OF RECRUITMENT IN DAYS	
FACULTY	270
CLASSIFIED	90
MANAGEMENT	90 – 120

Source: Office of Human Resources.

Time is from receipt of the requisition by OHR to hire date.

The lengthy average recruitment period for faculty positions is due in part to the fact that instructors are most often recruited in the Spring, but assume their positions in the Fall.

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In the Spring 2011 edition of this plan, categorization of past hires by type (e.g., replacement, growth, SERP) would be useful, according to college feedback.

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Planning Inputs - Human Resources Data

San Bernardino Community College District employs a well-qualified and diverse 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 to meet acceptable diversity standards, the Office of HR collects a variety of data for self-evaluation of recruitment needs and planning purposes

District figures include the following departments: DETS, Police, OHR, Fiscal, KVCR and EDCT/PDC.

1. Current Staffing

Table 4: Count of Current Personnel by Location and Category, March 2010

LOCATION	STAFFING CATEGORIES			
	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

* District includes DETS, Police, OHR, Fiscal, KVCR and EDCT/PDC.

** The total Management count includes the Board of Trustees.

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

Source: Office of Human Resources. Staff headcounts are drawn from position control files accessed through Financial 2000. 2009-2010 figures reflect active employees as of March 1, 2010.

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Total is not correct.

Table 5: Percent of Current Personnel by Ethnicity within Category, March 2010

ETHNICITY	STAFFING CATEGORIES			
	FACULTY	FULL-TIME CLASSIFIED	PART-TIME CLASSIFIED	MANAGEMENT
American Indian/Alaskan	1.7%	1.9%	2.9%	1.1%
Asian	5.0%	4.9%	5.7%	3.4%
Black	14.7%	14.7%	17.1%	15.7%
Filipino	2.1%	1.6%	0.0%	4.5%
Hispanic	14.3%	32.2%	25.7%	23.6%
Pacific Islander	0.0%	0.8%	0.0%	0.0%
White	62.2%	43.9%	48.6%	51.7%
TOTALS	238	367	35	89

Source: Office of Human Resources. Staff headcounts are drawn from position control files accessed through Financial 2000. 2009-2010 figures reflect active employees as of March 1, 2010.

[Any commentary or analysis on ethnicity patterns?]

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2. Position Applicants

Table 6: Percent of Position Applicants by Ethnicity within Category, 2009-2010

ETHNICITY	STAFFING CATEGORIES			
	FACULTY	FULL-TIME CLASSIFIED	PART-TIME CLASSIFIED	MANAGEMENT
American Indian/Alaskan				
Asian				
Black				
Filipino				
Hispanic				
Pacific Islander				
White				
TOTALS				

Source: Office of Human Resources.

3. Workforce Analysis

a. Full-time Personnel Headcount and Ratios

Table 7: Count of Full-Time Personnel by Location and Category, 2006-2007 through 2009-2010

LOCATION	2006-2007			2007-2008			2008-2009			2009-2010		
	FACULTY	CLASSIFIED	MANAGEMENT									
San Bernardino Valley College	169	200	29	169	191	32	176	201	31	166	189	35
Crafton Hills College	80	97	17	77	96	21	78	97	21	72	90	20
District	0	60	16	0	75	17	0	82	23	0	88	34
TOTALS	249	357	62	246	362	70	256	380	75	238	367	89

Source: Office of Human Resources. Staff headcounts are drawn from position control files accessed through Financial 2000. 2009-2010 figures reflect active employees as of March 1, 2010. For all other years, all full-time employees active at any time during the year are counted.

Table 8: Full-Time Faculty and Classified Staff per Manager by Location, 2006-2007 through 2009-2010

LOCATION	2006-2007	2007-2008	2008-2009	2009-2010
San Bernardino Valley College	12.7	11.3	12.2	10.1
Crafton Hills College	10.4	8.2	8.3	8.1

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If there are standard or average ratios for community colleges, it would be useful to include them in this table. In addition, college feedback indicates that it would be useful to include in this plan averages for span of responsibility among community college managers of various types (e.g., instructional deans, student services deans, fiscal services directors, custodial supervisors, etc.).

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Figure X

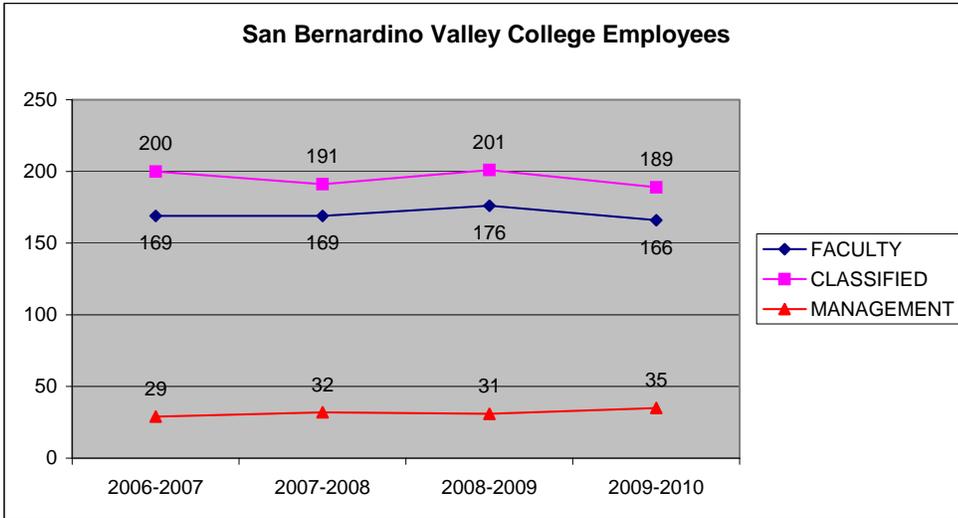
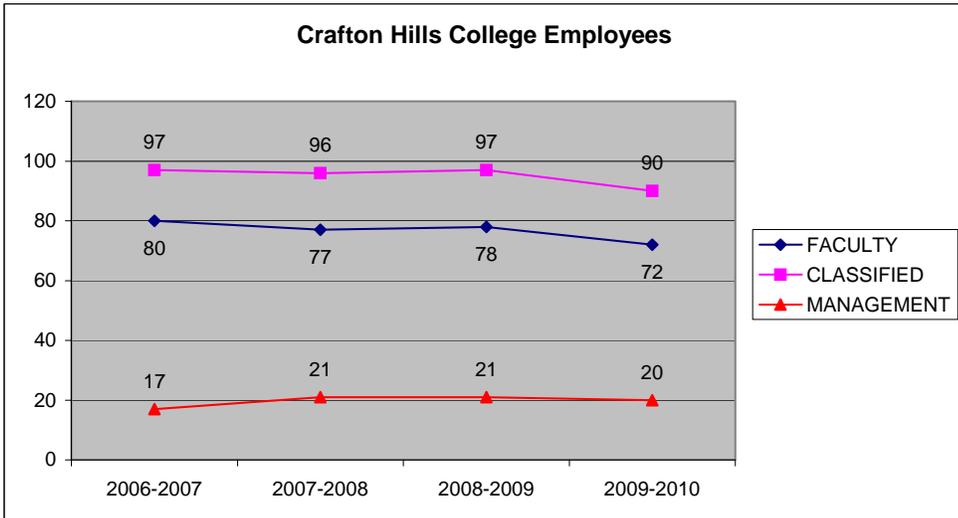
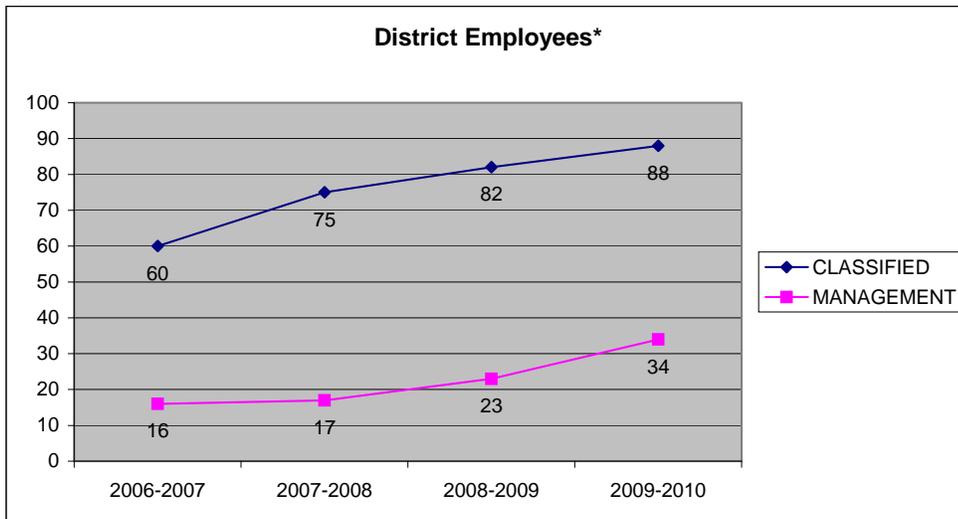


Figure X



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Figure X



* District Employees includes DETS, Police, OHR, Fiscal, KVCR and EDCT/PDC. The Management category includes members of the Board of Trustees.

Management employees have increased in number at all three sites over the past four years, particularly at District. Classified staff have declined in number at both colleges (though the loss was slightly steeper at Crafton), while increasing substantially at District. The number of faculty has declined at both colleges, but the loss at Crafton was proportionally higher at Crafton. The Supplemental Employee Retirement Plan (SERP) offers in 2008-09 and 2009-10 account for some of the declines in the number of faculty and classified staff, so these trends are unlikely to be sustained.

The rise in the number of both managers and classified staff at District was due to[The shift from Sungard from 08-09 to 09-10? Grant-funded positions? Move of police from colleges to District? What else?].

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b. FTES, Student Headcount, and Staffing Ratios

Table 9: FTES and Student Headcount* by College, Fall 2007-Spring 2010

	Fall 2007		Spring 2008		Fall 2008		Spring 2009		Fall 2009		Spring 2010	
	Headct	FTES	Headct	FTES	Headct	FTES	Headct	FTES	Headct	FTES	Headct	FTES
San Bernardino Valley College	12,792	4,170.4	12,384	4,417.5	14,110	4,531.3	13,882	4,804.2	14,110	5,006.2	13,699	5,014.4
Crafton Hills College	5,885	1,922.8	5,374	1,842.6	9,337	2,095.6	6,096	2,105.6	6,337	2,374.9	5,849	2,099.1

* Headcount on the 28th day of the term (approximately census day).

Sources: San Bernardino Valley College Office of Research for SBVC; Crafton Hills College Office of Research for CHC.

Table 10: San Bernardino Valley College Staffing Ratios, 2007-2008 through 2009-2010

Category	2007-08 Fall FTES per Empl	2008-09 Fall FTES per Empl	2009-10 Fall FTES per Empl	Average Fall FTES per Empl	2007-08 Fall Headct per Empl	2008-09 Fall Headct per Empl	2009-10 Fall Headct per Empl	Average Fall Headct per Empl
Faculty	24.7	25.7	30.2	26.9	75.7	80.2	85.0	80.3
Classified	21.8	22.5	26.5	23.6	67.0	70.2	74.7	70.6
Management	130.3	146.2	143.0	139.8	399.8	455.2	403.1	419.4
Overall	10.6	11.1	12.8	11.5	32.6	34.6	36.2	34.5

Source: Calculated based on contents of Tables 7 and 9.

Table 11: Crafton Hills College Staffing Ratios, 2007-2008 through 2009-2010

Category	2007-08 Fall FTES per Empl	2008-09 Fall FTES per Empl	2009-10 Fall FTES per Empl	Average Fall FTES per Empl	2007-08 Fall Headct per Empl	2008-09 Fall Headct per Empl	2009-10 Fall Headct per Empl	Average Fall Headct per Empl
Faculty	25.0	26.9	33.0	28.3	72.3	78.6	89.5	80.1
Classified	20.0	21.6	26.4	22.7	58.0	63.2	71.6	64.3
Management	91.6	99.8	118.7	103.4	265.2	291.9	322.3	293.1
Overall	9.9	10.7	13.0	11.2	28.7	31.3	35.4	31.8

Source: Calculated based on contents of Tables 7 and 9.

Example of Applying Ratios to Long-Range Planning

If the District chooses to maintain the average staffing ratios established over the last three years, then for every permanent increase at each college of, say, 100 Fall FTES (or roughly 200 FTES for Fall and Spring together) that is called for in a long-range plan, the District should consider the addition of approximately the following number of full-time staff, all other things being equal:

Table 12: Potential Staffing Need by Category Based on Historical Staffing Ratios

Category	San Bernardino Valley College	Crafton Hills College
Faculty	3.75	3.50
Classified	4.25	4.50
Management	0.75	1.00

Source: Calculated based on contents of Tables 10 and 11.

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c. Faculty Load by College and Discipline

Table 13: San Bernardino Valley College Faculty Load by Discipline, 2005-2006 through 2009-2010

Discipline	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
English and ESL (ENGL/ESL)	55.44	56.95	58.69	63.89	64.50
Mathematics (MATH)	54.83	57.60	61.86	65.38	63.50
Biology (BIOL)	31.26	31.05	35.58	35.91	35.15
Nursing (NURS)	32.64	32.03	1.92	28.24	28.47
Physical Ed (HEALTH, PE/I, PE/T, PE)	27.13	27.39	26.52	26.92	25.90
Chemistry (CHEM)	13.93	17.68	21.02	20.72	21.77
Art (ART)	20.25	20.31	19.92	20.93	20.26
Speech (SPEECH)	17.00	16.80	18.00	17.77	17.80
History (HIST)	15.00	16.65	18.00	18.20	17.00
Child Development	16.88	17.49	17.11	17.40	15.97
Computer Information Technology (CIT)	18.48	16.00	17.13	16.31	15.85
Psychology (PSYCH)	14.60	14.80	17.00	16.40	15.20
Automotive (AUTO)	12.83	12.96	13.65	14.33	15.01
Human Services (HUMSV)	13.81	13.93	13.88	13.60	12.62
Reading (READ)	8.35	8.96	8.96	11.94	12.18
Psych Technician (PSYTCH)	10.27	11.24	11.04	12.31	11.95
Spanish (SPAN)	14.34	14.22	13.23	12.37	11.75
Criminal Justice and Police Science (CRMJUS/POLICE)	14.87	16.41	16.01	14.28	9.20
Music (MUSIC)	8.77	7.92	9.62	9.21	8.99
Welding (WLD)	0.00	8.98	8.62	8.89	8.56
Political Science (POLIT)	8.96	8.27	8.83	8.76	8.20
Electricity and Electronics (E & E)	7.98	6.31	7.95	8.02	8.09
Sociology (SOC)	8.40	8.40	8.20	8.40	7.80
Aeronautics (AER)	7.56	6.61	6.68	7.22	7.02
Business Administration (BUSAD)	7.80	6.60	7.60	7.40	7.00
Water Treatment Supply (WTRS)	0.00	4.60	6.17	6.61	6.61
Accounting (ACCT)	5.92	6.19	6.52	7.26	6.52
Geography (GEOG)	6.06	5.80	5.60	6.54	6.14
Physics (PHYSIC) and (P&A)	2.98	4.96	5.02	5.99	6.03
Architecture (ARCH)	1.93	3.76	5.24	5.24	5.74
American Sign Language (ASL)	5.67	5.40	5.67	5.94	5.67
Philosophy (PHIL)	5.60	5.80	5.40	5.40	5.60
Administration of Justice (ADJUS)	5.20	6.00	6.40	6.20	5.40
Economics (ECON)	5.34	5.34	5.07	5.54	5.34
Anthropology (ANTHRO)	4.60	5.00	5.00	5.00	5.20
Machine Technology (MACH)	5.78	5.04	5.56	5.36	5.15
Refrigeration (REFRIG)	4.17	4.48	4.15	4.48	4.48
Diesel (DIE)	0.00	4.52	5.27	4.42	4.42
Radio, TV, and Film (RTVF)	3.09	4.10	4.36	3.75	4.09
Restaurant Management/Food Service (RM/FS)	2.64	2.39	3.26	3.61	3.68
Pharmacy Technician (PHT)	2.05	2.05	1.92	2.05	3.02
Religious Studies (RELIG)	3.20	3.00	3.60	4.00	3.00
Theatre Arts (THART)	3.48	3.66	4.63	4.64	2.95
Academic Achievement (ACAD)	1.78	2.63	3.48	1.57	2.86

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Discipline	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
Real Estate (REALST)	4.43	5.23	4.60	2.80	2.60
Family, Consumer Science (FCS)	2.07	2.07	1.80	1.80	2.00
Dance (DANCE)	1.33	1.62	2.50	2.08	1.81
Warehousing (WAH)	0.00	2.64	2.06	1.76	1.76
Global Instrument Science (GIS)	0.00	0.20	1.32	1.69	1.69
Computer Science (CS)	1.63	1.22	1.90	2.30	1.49
Corrections (CORRECT)	0.60	0.60	1.20	1.60	1.40
Inspection (INSPEC)	1.20	1.20	1.20	1.20	1.40
Work Experience (XXX, XXXX, XXXXX, XXXX, etc.)	0.00	5.07	3.38	1.84	1.25
Physical Science (PS)	0.60	0.80	1.40	1.60	1.20
Geology (GEOL)	1.48	1.08	1.38	1.88	1.08
Oceanography (OCEAN)	1.62	1.08	1.28	1.08	1.08
Library (LBR)	0.00	1.27	1.19	1.09	0.92
Paralegal (PARLGL)	1.20	0.80	1.40	1.20	0.80
French (FRENCH)	0.99	0.99	0.99	0.66	0.66
Business Calculations (BUSCAL)	0.27	0.20	0.20	0.20	0.40
Engineering (ENGR)	0.00	0.00	0.07	0.14	0.27
Airline (AIR)	0.00	0.00	1.10	0.30	0.00
Railroad (RLR)	0.00	1.20	1.60	0.80	0.00
Totals	528.29	567.55	569.91	604.42	583.45
Percent Change from Prior Year		7.4%	0.4%	6.1%	-3.5%
Cumulative Percent Change from 2005-06			7.9%	14.4%	10.4%

Source: SBVC Office of Research. Each figure represents the sum of Fall and Spring FTEF for the applicable year; Full-time, part-time, and overload FTEF are all included. Sort is by 2009-10 FTEF, in descending order.

Table 14: Crafton Hills College Faculty Load by Discipline, 2005-2006 through 2008-2009

Discipline	2005-2006	2006-2007	2007-2008	2008-2009
English (ENGL)	34.95	35.55	40.16	39.62
Mathematics (MATH)	33.29	34.26	36.66	37.53
Emergency Medical Services (EMS)	12.39	13.51	14.17	14.50
Physical Ed (HEALTH, PE/I, PE/T, PE)	9.01	9.42	13.62	14.27
Fire Technology (FIRET)	17.23	17.09	15.43	12.60
Respiratory Care (RESP)	12.61	12.58	12.28	12.19
Radiologic Technology (RADIOL)	8.79	10.90	11.28	11.47
Computer Information Systems (CIS)	8.89	9.24	10.62	10.16
Psychology (PSYCH)	5.00	4.80	7.36	8.36
Speech (SPEECH)	6.60	4.20	7.80	8.00
Chemistry (CHEM)	6.09	6.50	6.78	7.67
Spanish (SPAN)	8.07	7.88	8.21	7.55
Reading (READ)	2.76	3.24	4.80	6.80
Art (ART)	4.80	4.80	4.89	6.33
Music (MUSIC)	3.94	3.94	4.83	6.33
Anatomy (ANAT)	4.38	4.66	5.28	5.76
Child Development & Education (CD, EDU)	5.70	5.51	5.24	5.63
History (HIST)	5.40	5.40	5.00	5.00
Biology (BIOL)	3.98	4.44	4.92	4.92
Sociology (SOC)	3.40	3.20	3.80	4.60
Microbiology (MICRO)	2.52	2.52	3.79	4.08

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Discipline	2005-2006	2006-2007	2007-2008	2008-2009
Theatre Arts (THART)	2.80	2.92	3.54	4.00
Philosophy (PHIL)	3.00	3.00	3.20	3.60
American Sign Language (ASL)	0.81	1.35	2.43	3.24
Political Science (POLIT)	2.00	2.20	2.80	3.00
Business Administration (BUSAD)	3.08	3.67	3.07	2.87
Economics (ECON)	2.20	2.00	2.00	2.60
Accounting (ACCT)	1.89	1.82	2.16	2.16
Astronomy (ASTRON)	2.21	2.20	1.92	2.06
Administration of Justice (ADJUS)	1.60	2.00	2.40	2.00
Physics (PHYSIC)	1.40	1.54	1.82	1.82
Allied Health (AH)	1.40	1.40	1.60	1.60
Geology (GEOL)	1.31	1.31	1.65	1.45
Anthropology (ANTHRO)	1.20	0.80	1.20	1.20
Religious Studies (RELIG)	1.40	1.20	1.40	1.20
French (FRNH)	0.00	0.00	0.00	0.99
Japanese (JAPN)	0.00	0.00	0.00	0.99
College Life (CHC)	0.00	0.20	0.60	0.94
Personal & Career Development (PCD)	0.08	0.46	1.12	0.87
Oceanography (OCEAN)	0.80	0.80	0.80	0.80
Work Experience (XXX, XXXX, XXXXX, XXXX, etc.)	1.86	1.98	2.05	0.76
Geography (GEOG)	0.68	0.88	0.88	0.68
Marketing (MARKET)	0.81	0.80	0.40	0.20
Journalism (JOUR)	0.00	0.00	0.00	0.00
Public Safety and Services (PBSS)	0.00	0.00	0.00	0.00
Totals	230.33	236.17	263.96	272.40
Percent Change from Prior Year		2.5%	11.8%	3.2%
Cumulative Percent Change from 2005-2006			14.6%	18.3%

Source: CHC Office of Research. Each figure represents the sum of Fall and Spring FTEF for the applicable year; Full-time, part-time, and overload FTEF are all included. Sort is by 2008-09 FTEF, in descending order.

[Any commentary or analysis on FTEF by discipline?]

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d. *Projected Availability of Part-Time Instructors by Discipline*

The difficulty of obtaining part-time instructors varies by discipline. The table below, prepared by the Crafton Office of Instruction, demonstrates that point. If part-time instructors are relatively easy to find in a given discipline, then the need to request and fund an additional full-time position in that discipline, all other things being equal, is less intense.

The Difficulty Rating scale is as follows:

- 1 = part-time faculty are readily available
- 2 = part-time faculty are generally available
- 3 = part-time faculty are available, but may be difficult to meet demand
- 4 = part-time faculty are difficult to hire
- 5 = part-time faculty are largely unavailable

Table 15: Relative Difficulty of Obtaining Part-time Instructors, 2009-2010

Discipline	Difficulty Rating
ACCT/BUSAD/MARKET	1
ADJUS	NA
AH	2
ANAT	3
ANTHRO	3
ART	2
ASL	3
BIOL	3
CD/EDU	1
CHEM	4
CIS	3
ECON	2
EMS	3
ENGL	2
FIRET	3
FRENCH	3
GEOG/GEOG/OCEAN	2
HEALTH/PE	3
HIST	2
INTDIS	2
JAPN	4
MATH	3
MICRO	4
MUSIC	2
PHIL	2
PHYSIC/ASTRON	2
POLIT	2
PSYCH	1
RADIOL	NA
READ	3
RELIG	2
RESP	3
SOC	2
SPAN	2
SPEECH	2

Source: CHC Office of Instruction.

Comment [MCL5]: Page: 18
 If the corresponding table by discipline from Valley becomes available, we can add a column; if not, we can just use this table, since the difficulty level for each discipline should not vary much across the colleges.

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e. *Full-Time/Part-Time Faculty Ratios, Faculty Obligations, and the 50-Percent Law*

Table 16: Full-Time and Part-Time FTEF, 2007-2008 through 2009-2010

	2007-2008 FTEF		2008-2009 FTEF		2009-2010 FTEF	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
San Bernardino Valley College and Crafton Hills College	248.00	172.62	258.00	197.19	240.03	196.49

Source: District Fiscal Services (Faculty Load Summary Report, Payroll Worksheet, and Faculty Membership Report). Each figure includes both instructional and noninstructional FTEF, but does not include overload assignments. Release time is included in the Full-Time figures; replacements for release time are not included in the Part-Time figures.

Table 17: FTEF, FT/PT Ratio, Faculty Obligation, and Percent of CEE, 2007-2008 through 2009-2010

San Bernardino Community College District	2007-2008	2008-2009	2009-2010
TOTAL Full-Time Equivalent Faculty (FTEF)	420.62	455.19	436.52
Actual Full-time/Part-time Ratio	59/41	57/43	55/45
Full-Time Faculty Obligation	215.80	213.80	213.80
Percent of Current Expense of Education (CEE) for Classroom Instruction	50.03%	50.16%	Available August 2010

Source: District Fiscal Services. FTEF figures are for the Fall semester only, and include both instructional and noninstructional FTEF, but do not include overload assignments. Percent of CEE is from the CCFS-311 report, Supplemental Data section, and applies to the entire fiscal year.

The District maintains a sufficient number of faculty members to provide quality programs and services. Historically the District has met or exceeded the annual targeted faculty obligation. However, it still falls far short of the 75% level of full-time FTEF. Moreover, it is extremely close to the 50-Percent Law limit, though it improved slightly in 2008-2009.

District Strategic Plan 2010-14 Objective 2.2.2 calls for this Staffing Plan to include “targets for improvement of full-time/part-time faculty ratios.” Setting such targets is difficult in a time of uncertain funding, but since the ratio has actually declined over the past three Fall semesters, it is important to make the effort. Therefore the following targets are suggested for the colleges, which are responsible for allocating all resources assigned to them under the District Resource Allocation Model:

- Maintain or increase the actual Full-time/Part-time Ratio every year, if at all feasible with available resources.
- Restore the actual Full-time/Part-time Ratio at least to the 2007-2008 level by 2012-2013, if resources permit.

Comment [MCL6]: Page: 19
This is merely a suggestion. Whatever goes here requires approval, I would think, by Chancellor's Cabinet.

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f. *Retirement Projections*

Table 18: Count and Percent of Employees by Age Group, Location, Term, and Category, Fall 2009

Location, Term, and Employee Type	Age Group																	
	34 or younger		35-39		40-44		45-49		50-54		55-59		60-64		65 or older		Total	
	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%		
S.B. Valley College, Fall 2009																		
Educational Administrator	0	0.0	1	5.3	1	5.3	2	10.5	3	15.8	5	26.3	4	21.1	3	15.8	19	
Classified Administrator	0	0.0	0	0.0	0	0.0	1	25.0	1	25.0	2	50.0	0	0.0	0	0.0	4	
Tenured / Tenure Track	10	5.9	18	10.6	20	11.8	24	14.1	25	14.7	35	20.6	25	14.7	13	7.6	170	
Classified	46	20.3	24	10.6	27	11.9	25	11.0	42	18.5	31	13.7	21	9.3	11	4.8	227	
Total	100	13.0	84	10.9	83	10.8	94	12.2	127	16.5	116	15.1	94	12.2	72	9.4	770	
Crafton Hills College, Fall 2009																		
Educational Administrator	1	7.7	1	7.7	2	15.4	3	23.1	4	30.8	1	7.7	0	0.0	1	7.7	13	
Classified Administrator	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	
Tenured / Tenure Track	2	2.8	7	9.9	4	5.6	10	14.1	19	26.8	16	22.5	7	9.9	6	8.5	71	
Classified	28	27.2	11	10.7	12	11.7	11	10.7	17	16.5	13	12.6	5	4.9	6	5.8	103	
Total	68	20.1	39	11.5	39	11.5	44	13.0	55	16.3	45	13.3	22	6.5	26	7.7	338	
Colleges Total, Fall 2009																		
Educational Administrator	1	3.1	2	6.3	3	9.4	5	15.6	7	21.9	6	18.8	4	12.5	4	12.5	32	
Classified Administrator	0	0.0	0	0.0	0	0.0	1	25.0	1	25.0	2	50.0	0	0.0	0	0.0	4	
Tenured / Tenure Track	12	5.0	25	10.4	24	10.0	34	14.1	44	18.3	51	21.2	32	13.3	19	7.9	241	
Classified	74	22.4	35	10.6	39	11.8	36	10.9	59	17.9	44	13.3	26	7.9	17	5.2	330	
Total	168	15.2	123	11.1	122	11.0	138	12.5	182	16.4	161	14.5	116	10.5	98	8.8	1,108	

Source: Fall 2009 submission of the EB and EJ data files to the California Community Colleges Chancellor's Office. This snapshot differs from the other tables in this analysis, which are based on annual figures. Age is calculated by the CCCCO MIS system as 2009 - Year of Birthdate.

Overall, nearly one of every five employees at the colleges was within five years or less of typical retirement age in Fall 2009. Many of those employees will have retired by the beginning of the Fall 2010 semester. For example, 54 employees (35 at SBVC, 11 at CHC, and 8 in District operations, KVCR, or EDCT) will retire under the Spring 2010 SERP by June 30, 2010. That represents an unusually high loss of personnel for 2010-11.

In Fall 2009, Valley had a much higher proportion of employees approaching retirement age than Crafton Hills in every applicable category, but especially among Educational Administrators.

[What can OHR do to help the colleges develop internal candidates to replace these employees when they do retire (if they haven't already, via the SERP)?]

g. *Turnover Rates (PENDING DATA)*

Table 19: Turnover Rate by Location and Category, 2008-2009 through 2009-2010

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

Source: XXX

[Commentary and analysis, once the data are available]

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h. Length of Service of Full-Time Employees as of 2009-2010

Table 20: Count of Employees by Location, Category, and Service, 2009-2010

Service	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

* District includes DETS, Police, OHR, Fiscal, KVCR and EDCT/PDC employees.

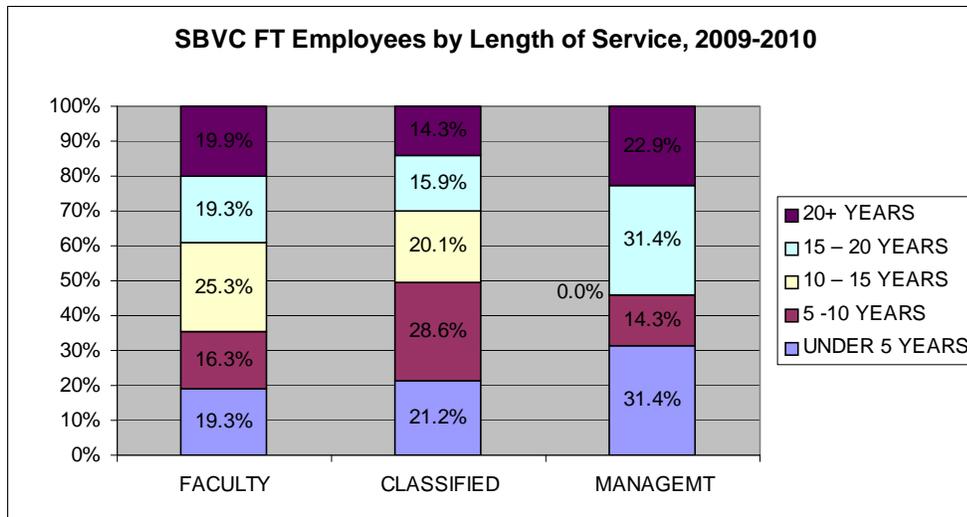
Source: Staff headcounts are drawn from position control files accessed through Financial 2000. 2009-2010 figures reflect active employees as of March 1, 2010. Years of service calculated as Year of Service Award Report - Year of Hire.

Table 21: Count of Employees by Category and Service, 2009-2010

Service	ALL DISTRICT FULL-TIME EMPLOYEES			
	TOTAL	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
TOTAL	694	238	367	89

Source: Staff headcounts are drawn from position control files accessed through Financial 2000. 2009-2010 figures reflect active employees as of March 1, 2010.

Figure X



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Figure X

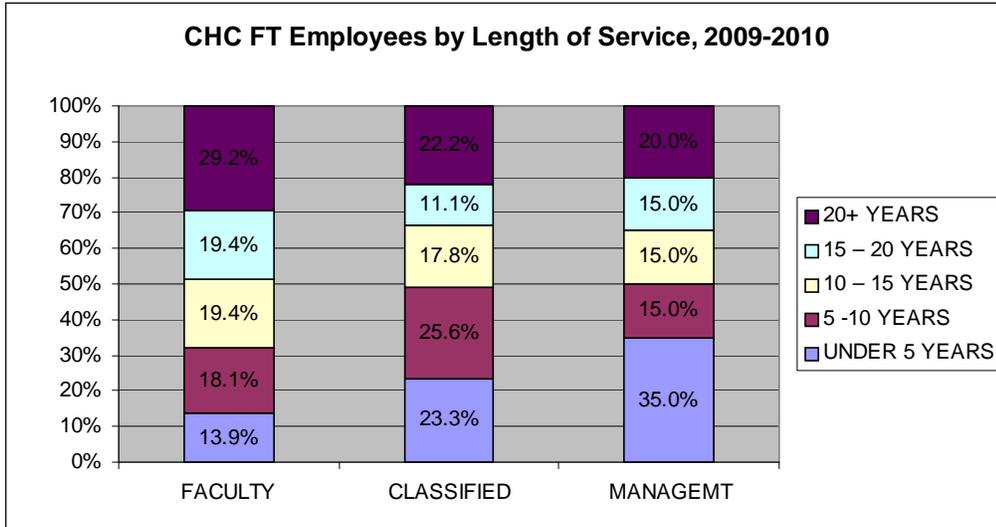
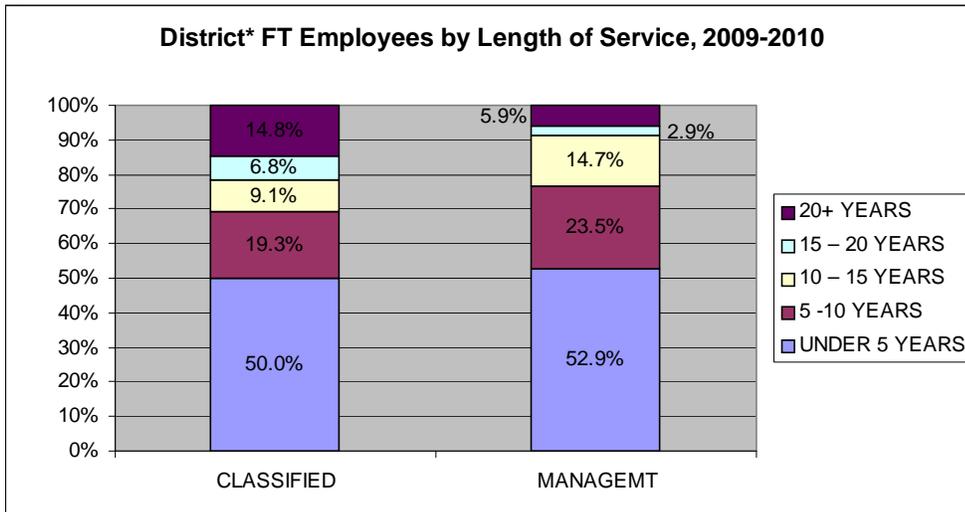


Figure X



* District includes DETS, Police, OHR, Fiscal, KVCR and EDCT/PDC employees.

These figures comprise a snapshot of the institutional knowledge and experience available to the district and its colleges. Of the 694 full-time permanent employees, 18% have at least 20 years of service with the District, but 26% have fewer than 5 years of service. Roughly a third of the managers at both colleges have less than five years of service, while over half of those at the District do. On the other hand, over half

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the managers at Valley have 15 or more years of service, and about a third of those at Crafton are in the corresponding category.

The Spring 2010 SERP will have a dramatic effect on the institutional memory of both colleges. For example, nearly one-third of SBVC faculty with over 20 years of service will retire by June 30, 2010. Cumulatively, SBVC retirements include 17 faculty members with 393 years of service, 12 classified employees with 248 years of service, and six managers with 95 years of service. At CHC, retirements cumulatively include seven classified employees with 153 years of service, three faculty members with 74 years of service, and one manager with 31 years of service. In some respects, such an accumulation of institutional knowledge is impossible to replace. Affected managers and other employees at both colleges must be prepared for a certain amount of adjustment in their departments, particularly during the first six months of the fiscal year. [Can OHR offer managers and staff in hard-hit departments any help in adjusting?]

i. Program Discontinuance

The Office of Human Resources is notified as programs are formally discontinued, and analyzes the implications of that information in the next update of the Staffing Plan.

No programs are scheduled for discontinuance as of publication of this Plan.

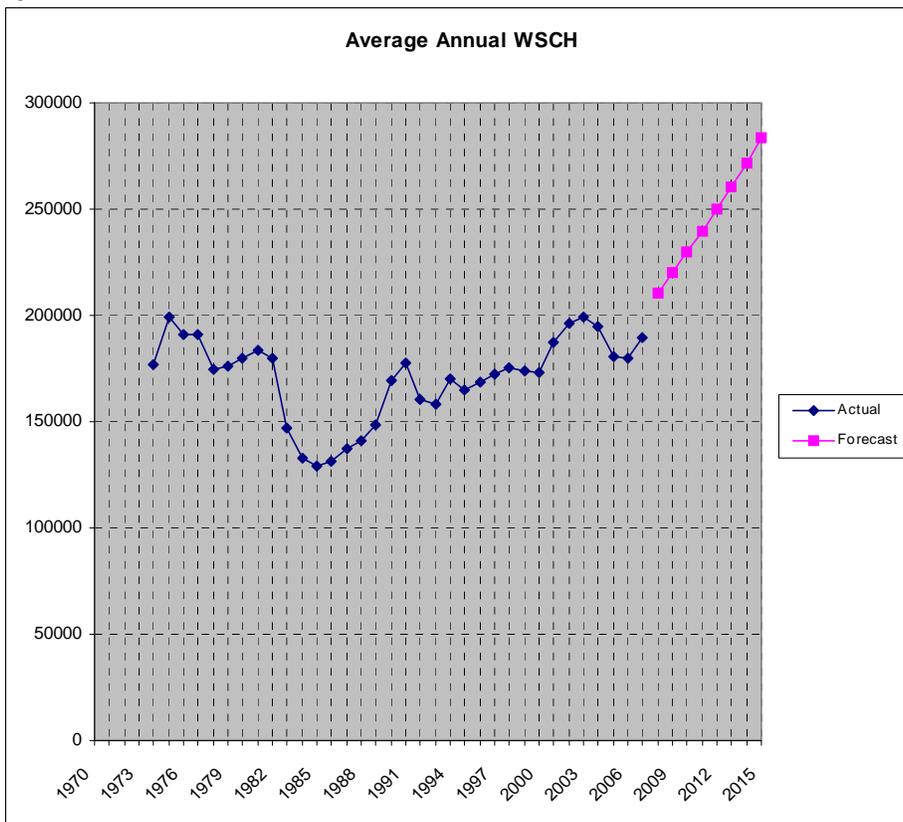
Comment [MCL7]: Page: 23
The discontinuance process must ensure that OHR is indeed notified, and OHR staff must incorporate the HR implications of impending discontinuances in this Plan as soon as staff is notified.

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j. Projected District Enrollments

The California Community Colleges Chancellor's Office annual forecast projects an increase in WSCH, and therefore FTES, of over four percent per year over the next six years. However, that forecast is based on a rolling three-year trend, and the last year of actual data in the most current available version was 2007-08, when enrollments had risen substantially from a previous dip. Therefore the forecast should be viewed with caution, and seasoned with locally derived projections if possible.

Figure X



Source: California Community Colleges Chancellor's Office, Research and Planning Unit.

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k. District Issues with Potential Effects on Human Resources

The following issues, identified by the District Strategic Planning Committee, are some of those likely to have an effect on human resources requests, availability, and development:

- The district's budget will continue to be under pressure for at least the next few years, because of uncertainty in California's fiscal environment, rising healthcare and other costs, limitations on state revenue bond resources, the loss of federal stimulus funds, the loss of categorical funds, and other factors.
- Demand for community college classes will remain high, and we will not be able to serve all the students who wish to take them.
- Systematic development of alternative sources of revenue will be necessary to provide greater stability in funding district programs and services.
- Student demand for alternative modes and schedules of instruction and services, especially those mediated by technology, will continue to rise.
- Curricular, pedagogical, and service innovations will be necessary to keep up with the increasingly complex needs of students, to attract them to district institutions, and to respond to the changing communities that the district serves.
- Professional development in numerous subjects for all employees will be increasingly crucial to success in serving students.
- The need to help underprepared students succeed in college and gain foundational skills for success in further education and employment will continue.

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Matrix of Anticipated Hires

1. Position No.: X
 - 1.1. College:
 - 1.2. Department:
 - 1.3. Desired Year of Hire:
 - 1.4. College Priority (if established):
 - 1.5. Total Compensation:
 - 1.6. Potential Funding Sources:
 - 1.6.1.
 - 1.6.2.
 - 1.7. Internal Supply Factors
 - 1.7.1. Potential internal candidates qualified for the position
 - 1.7.2.
 - 1.8. Outside Recruitment Factors
 - 1.8.1. Unemployment Rate
 - 1.8.2. Supply and demand in this specific field
 - 1.8.3. Comparative compensation at other institutions
 - 1.8.4. Etc.
 - 1.9. Analysis:
 - 1.9.1.
 - 1.9.2.
 - 1.9.3.
 - 1.10. Recommendations
 - 1.11. Approvals
 - 1.12. Etc.
2. Position No.: Y
 - 2.1. College:
 - 2.2. Department:
 - 2.3. Desired Year of Hire:
 - 2.4. College Priority (if established):
 - 2.5. Total Compensation:
 - 2.6. Potential Funding Sources:
 - 2.6.1.
 - 2.6.2.
 - 2.7. Internal Supply Factors
 - 2.7.1. Potential internal candidates qualified for the position
 - 2.7.2.
 - 2.8. Outside Recruitment Factors
 - 2.8.1. Unemployment Rate
 - 2.8.2. Supply and demand in this specific field
 - 2.8.3. Comparative compensation at other institutions
 - 2.8.4. Etc.
 - 2.9. Analysis:
 - 2.9.1.
 - 2.9.2.
 - 2.9.3.
 - 2.10. Recommendations
 - 2.11. Approvals
 - 2.12. Etc.
3. Etc.