San Bernardino Community College District

Human Resources Department

LONG-RANGE STAFFING PLAN, 2010-2013

Updated August 15, 2011

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ACKNOWLEDGMENTS

The Resource Allocation Committee began meeting in fall 2009 to develop both an improved District Resource Allocation Model and a long-range Staffing Plan. Meetings of the Human Resources Allocation Subcommittee occurred in fall 2009 and spring 2010.

Resource Allocation Committee, 2009-2010
(* denotes Human Resources Allocation Subcommittee member)

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UPDATES:

Plan updates were submitted to the District Strategic Plan committee in April 2011.
Plan updates were provided to SBVC and CHC in August 2011.

Purpose and Overview

The Human Resources Department (HR) 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 Human Resources Department, along with the Resource Allocation Committee and its Human Resources Allocation Subcommittee, developed this long-range Staffing Plan.

Work on this plan 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 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 Staffing Plan includes basic information about the human resources processes for recruiting, hiring, retaining, and evaluating personnel:

- A brief description of the process by which human resources requests are approved
- A schematic presentation of the typical hiring process
- Evaluation requirements and processes

The Staffing Plan also presents numerous types of useful information for use in planning at the colleges and in district operations:

- 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
- The status of evaluations of faculty, classified staff, and managers, to help monitor the evaluation processes
- 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

- Projections of potential staffing needs, to provide the colleges with examples of applying staffing ratios to long-range planning
- 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
- Age group by location and employee category, and turnover rates by 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 issues, if any, that are likely to have an effect on human resources requests, availability, or development
- A summary of college and district hiring priorities, to demonstrate the results of the planning processes at the colleges and in district operations

This array of information serves as a foundation for the analysis and projection of staffing needs overall.

Finally, the Staffing Plan also includes objectives to address specific needs of the colleges and the district related to human resources. The Human Resources Department, in consultation with the colleges, will achieve these objectives by the end of 2010-2011.

Relationship with the Missions of the District, Colleges, and Human Resources Department

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.
>
> San Bernardino Valley College will become the college of choice for students in the Inland Empire and will be regarded as the alma mater of successful, lifelong learners. We will build our reputation on the quality of our programs and services and on the safety, comfort, and beauty of our campus. We will hold both our students and ourselves to high standards of achievement and will expect all members of the college community to function as informed, responsible and active members of society.

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 vision of Crafton Hills College is to be the premier community college for public safety and health services careers and transfer preparation.

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.

The mission of the Human Resources Department is as follows:

> Ensure a positive and diverse workforce environment through superior customer service for the San Bernardino Community College District.

The Human Resources Department strives to provide the San Bernardino Community College District with efficient and effective customer service in the management of its workforce planning, employee services, labor relations and employee benefits. In doing so, the Human Resources Department will subscribe to fair and equitable treatment of all employees, while promoting the values of a diverse, qualified, appreciated and dedicated workforce.

The Human Resources Department is also responsible for contributing to the success of SBCCD by building mutual respect and credibility with all those we serve, striving to meet the highest levels of core human resources' competencies, promoting and fostering fairness for all employees; and maintaining the highest levels of trust and professional integrity throughout the district.

In fulfilling these responsibilities, the Human Resources Department aims to be recognized for its excellent customer service, the highest degree of integrity and ethics, demonstrated objectivity in conflict resolution, and responsiveness to employee issues and concerns.

Relationship with Other Planning Processes

In the District 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. For example, Objective 3.1.1 under that Strategic Direction is to "Evaluate and enhance the system for training employees in accordance with district plans." Such training will include experiences to help develop internal candidates for vacancies that arise due to retirements (see page 34 below). Also in the District Strategic Plan, Objective 2.2.2 calls for the development of targets for improvement of the district full-time/part-time faculty ratio, which are covered on page 29 below. Finally, the District Strategic Direction *Inclusive Climate* and the Strategic Goal under it (*Value diversity and promote inclusiveness among employees, students, and the community*) stress an important aspect of the work of the Human Resources Department, which is also mandated by Title 5. In fact, Objective 5.1.1 under that Strategic Direction, which calls for establishment of "a district mentoring program for all new employees," has become a part of this plan (see page 9 below). The Staffing Plan is thus both an expression and an extension of the District Strategic Plan.

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. These processes also draw on the colleges' strategic and educational master plans, and will draw on the District Strategic Plan as it is fully implemented in 2010-2011. The information in this Staffing Plan will be available to the colleges' planning and program review committees, the SBVC College Council, the CHC Educational Master Planning Committee, and the District Strategic Planning Committee, who can all use it to enlighten their discussions related to human resources needs. In turn, the planning and program review processes notify HR annually of human resources requests for the next year and beyond, which HR uses in updating this Staffing Plan.

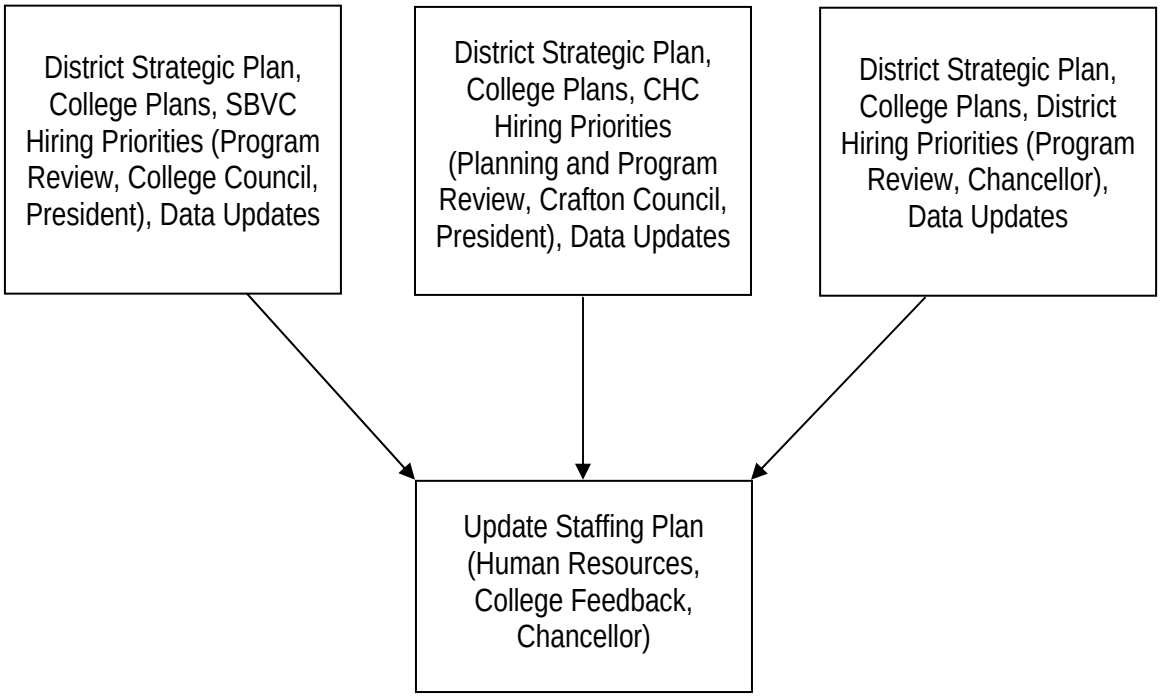
Evaluation and enhancement of HR operations themselves, as distinguished from HR assistance to the colleges in planning and prioritizing their full-time faculty and staff needs, are covered by the HR program review and planning process. Thus, for example, the HR goals and objectives related to the maintenance and administration of personnel policies and procedures and improvements in departmental customer service appear in the HR Program Review and Plan.

The HR Program Review and Plan goals most directly related to this Staffing Plan are as follows:

- Goal 4: Efficiently recruit and hire qualified individuals. Under this goal, HR staff will post each position within 48 hours of authorization, work with hiring managers to set up screening committees prior to position closing dates, and thus reduce the cycle time for recruitments.
- Goal 6: Maintain and enhance the District Staffing Plan. Under this goal, HR staff will analyze factors that affect the demand for and supply of human resources, and update this plan annually (see below).

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 Human Resources Department will review the Staffing Plan, the District Strategic Plan, the colleges' Strategic and Educational Master Plans, and the colleges' and district operations' specific hiring priorities 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 Human Resources Department will recommend enhancements to the Staffing Plan, and request feedback on those recommendations from the colleges. After incorporating feedback as appropriate, HR 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 HR website and accessible to all employees of the district.



Program Review and Planning, Human Resources Requests, and District Hiring and Retention

SBVC and CHC Processes

Before the hiring process begins, and as part of the colleges' program review and planning processes, both college Program Review Committees analyze staffing requests to recommend the hiring priorities of the campuses each year. The recommended priorities are then 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 HR. The hiring process then occurs, as summarized in Figure 1 below.

District Process

The District Program Review process was established in spring 2010. It, too, produces a prioritized list of human resources requests annually, which is submitted to the Chancellor and considered by Chancellor's Cabinet. The Chancellor makes the final determination of hiring priorities for district operations and submits a position requisition to Fiscal Services for budgetary confirmation. As in the college a process, once the funding has been confirmed, Fiscal Services submits the position requisition to HR, and the hiring process commences.

Retention

Retention of high-quality employees is a crucial concern of the colleges and the district, yet at present no formal, systematic process to promote retention exists at the district level. The Human Resources Department will help address that need in 2010-11 by focusing attention on the first year of employment, which is especially important in the long-term relationship between the employee and the district, in the following objective:

Objective 1:
In accord with District Strategic Plan Objective 5.1.1, the Human Resources Department, in consultation with the colleges, will develop and implement a district mentoring program for all new employees.
Suggested Actions:

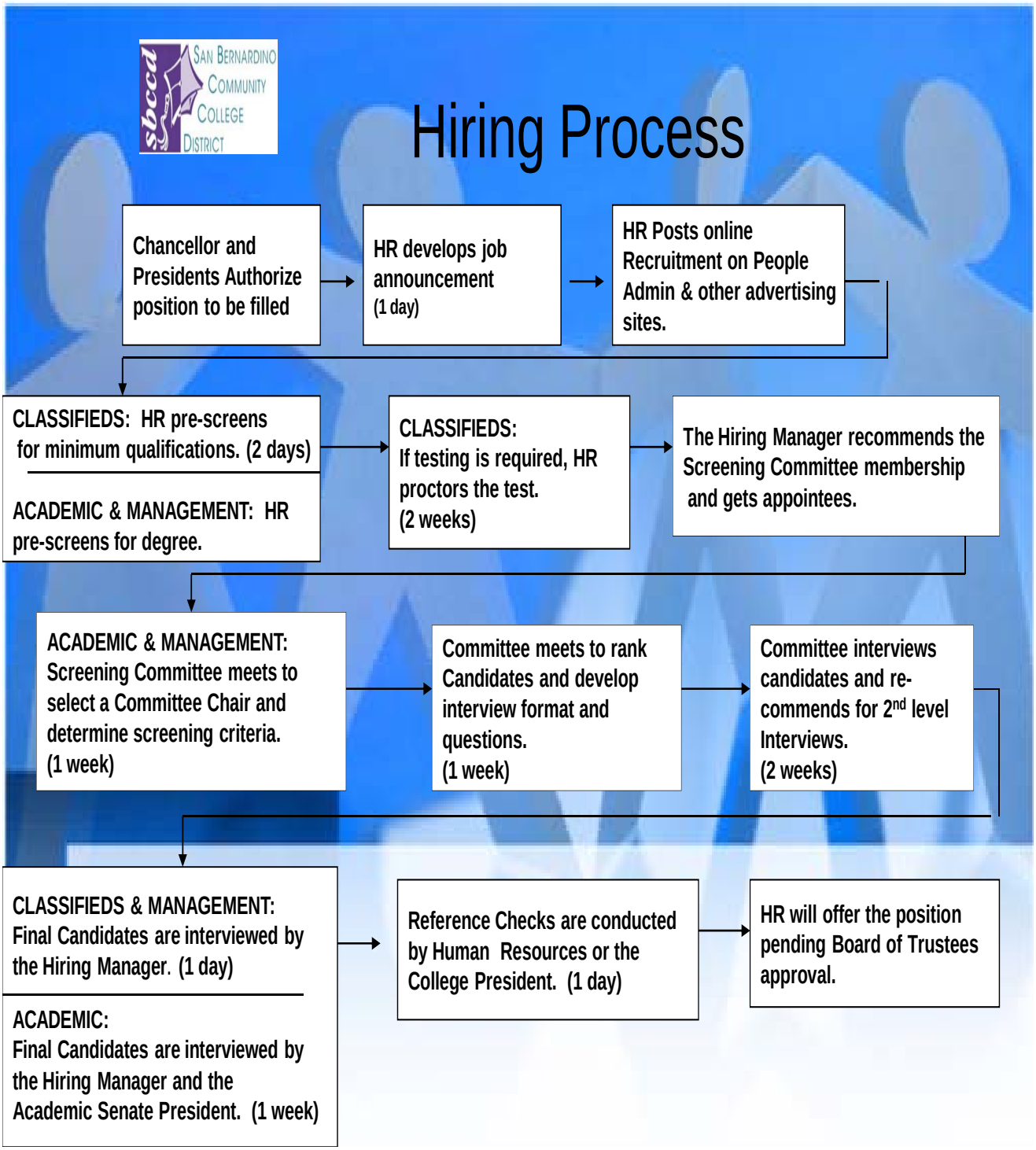
- Develop mentoring program.
- Designate a person at each site to connect mentors with mentees.
- Evaluate program, and implement changes based on results of evaluation.

Point Person/Group: Vice Chancellor, Human Resources

The SBCCD Mentor Program has been submitted in DRAFT form to the Chancellor Cabinet for review and comments. Implementation of the program is pending approval.

Figure 1: Human Resources Department Hiring Process

Note: The typical amount of time each part of the process takes is shown in parentheses.



Recruitment and Average Cost of Hires

Table 1A: Count of Successful Recruitments by Location and Category, 2008-2011

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: Human Resources Department.

RECRUITMENT ACTIVITY	2010-2011 Hires		
	FACULTY	CLASSIFIED	MANAGEMENT
San Bernardino Valley College	4	21	4
Crafton Hills College	2	10	2
District	0	12	9
TOTALS	6	43	15

Source: Human Resources Department as of June 2011

In Fiscal Years 2008-2009 and 2009-2010, the Applied Technology Training Center (ATTC), Professional Development Center (PDC), and Technology and Education Support Services (TESS)—all district-level operations—were awarded numerous grants in the amount of several million dollars. Included in these grants were funds allocated to establish several specialized management and classified positions. The large number of management and classified hires at the district during this two-year period is due primarily to the grant awards.

Table 1B: Summary of Recruitment Expenses, 2009-2011

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: Human Resources Department.

The average cost of each of the 27 hires across the whole district in 2009-2010, from receipt of the requisition by HR to employment, was just over $7,500.00. There was no change in the recruitment costs for 2010-2011. The average cost in 2010-2011 for each of the 64 hires, from receipt of the requisition by HR to employment was around $6,900.00.

Table 1C: Average Length of Recruitment by Category, 2009-2011

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

Source: Human Resources Department. Time is from receipt of the requisition by HR 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.

Evaluation Requirements and Processes

Requirements for evaluation of personnel are set forth in the following documents, which are incorporated into this plan by reference. Evaluation procedures for both faculty and classified staff are subject to collective bargaining.

- California Education Code, Section 87626
- CTA Bargaining Agreement, Article 16
- CSEA Bargaining Agreement, Article 13.2
- San Bernardino Community College District Policies 7210, 7230, and 7250, with associated procedures

The summaries of evaluation processes below, which are based on the requirements set forth in the documents above, are included for the reader's convenience, but only the source documents are authoritative.

Summary of Faculty Evaluation Process

- A District Tools Committee evaluates and recommends any necessary revisions of the tools used to evaluate faculty effectiveness.
- The formal evaluation procedure is preceded by an initial conference between the evaluator and the evaluatee.
- Components of the evaluation procedure include:
    - Student ratings of instructional faculty (and non-instructional faculty when appropriate)
    - Classified staff ratings where the faculty member supervises classified staff
    - A written self-assessment
    - Written observations and assessments by the evaluator
    - Course syllabi where appropriate
    - A peer review based on direct observation or an interview
- The formal evaluation may include the following areas:
    - Expertise in subject matter (instructional) or program area (non-instructional)
    - Techniques of instruction where appropriate

    - Effectiveness of communication
    - Acceptance of responsibility
    - Performance in areas of responsibility other than the classroom, where applicable
- For contract faculty, evaluation takes place at least annually; for regular faculty, at least triennially; for temporary employees, within the first year of employment, and at least once every six semesters thereafter.
- Fall evaluation summaries must be completed by December 15, and spring evaluation summaries must be completed by May 15.
- If the evaluation identifies specific deficiencies, the evaluator and evaluatee meet to discuss appropriate steps for improvement, and the evaluator makes specific written recommendations. Once the deficiencies have been corrected, that improvement is documented.
- The district may conduct additional observations or assessments to be included in the formal evaluation procedure.

Summary of Classified Evaluation Process

- Permanent classified staff members are evaluated once every two years in the month of April; probationary classified staff members are evaluated at least twice during the probationary period, in about the third and seventh months from the hiring date.
- A report from the Employee/Position Information Collaborative System (EPICS) identifies which classified employees are due to be evaluated each year about March 1 (for permanent employees) and about the first of each month (for probationary employees).
- HR sends an email notice to each manager to complete the evaluation.
- Each manager completes the evaluation and sends the results to HR.
- HR reviews the completed evaluation, updates the evaluation date in EPICS to reflect the next evaluation date, and updates the evaluation log to document both the notice and the receipt of the evaluation.

Summary of Management Evaluation Process

- Each manager is evaluated annually for the first two years of employment, and every three years thereafter; evaluation may be more frequent when significant deficiencies are noted.
- Each manager meets with his/her supervisor at the beginning of each academic year to review the goals and objectives set for the prior year and to discuss the extent to which the goals and objectives have been met. They review the job description and, by mutual agreement, revise, update, or set new short- and long-range goals and objectives.
- HR sends an email notice to each manager to initiate formation of his or her evaluation committee.
- An evaluation committee is established according to Administrative Procedure 7250 by September 1 of each year in which evaluation is required.
- The committee seeks written input from applicable managers, faculty, classified staff, and any others who are in a position to know how effectively the manager is performing assigned responsibilities, using an approved survey form.
- Each manager submits to the supervisor a self-evaluation based on the applicable job description and goals and objectives, and may submit additional materials.

- The supervisor and committee consider the self-evaluation, other materials submitted by the manager, the survey results, and any other sources of information they agree are appropriate, and produce a written evaluation by November 15 that includes the following components:
    - Summary of duties from the job description
    - Summary list of the goals and objectives from the prior year
    - Assessment of the extent to which the manager meets his/her stated goals and objectives
    - Assessment of the management strengths of the manager
    - Identification of any areas in which the manager can improve his/her performance or management skills
    - Commendation for superior performance, confirmation of satisfactory performance, or recommendation for improvement and/or further evaluation because of unsatisfactory performance
- Evaluation reports are filed in HR. They may be expunged after four years at the manager's request.
- The process includes additional procedures in case of unsatisfactory performance.

Evaluation Status

As the summaries above indicate, the Human Resources Department sends out notices that initiate the evaluation processes for classified staff and managers, and records the evaluations of both types of employee as they are submitted. The evaluation process for faculty, on the other hand, is monitored by each college, and HR tracks only the completion of the process when it is reported. Consequently, information on the status of management and classified evaluations is more readily available in HR than information on faculty evaluations. However, the information on management and classified evaluations resides in standalone Excel spreadsheets, and is not structured for ease of analysis.

Table 2A below shows that a significant proportion of classified staff evaluations, and a much larger proportion of management evaluations, were over 60 days past due as of June 30, 2010. The late management evaluations, for example, represent 37% of managers at SBVC, 40% at CHC, and 41% at district. Table 2B shows that nearly half the evaluations of probationary classified employees, which should be completed within a month or two, remained incomplete—and over half of those were still not done after more than nine months.

Table 2A: Count of Past Due Evaluations of Permanent Classified Staff and Management, June 30, 2010

LOCATION	STAFFING CATEGORIES		
	CLASSIFIED	MANAGEMENT	TOTAL
San Bernardino Valley College	16	13	29
Crafton Hills College	15	8	23
District	19	14	33
TOTALS	50	35	85

Source: Human Resources Department. Evaluations are counted if they are at least 60 days past due. Proportion of late evaluations in each category (see text) is estimated based on the data in Table 7 for 2009-2010.

Table 2B: Status of 2009-10 Evaluations of Probationary Classified Employees, June 30, 2010

LOCATION	Jul-09	Aug-09	Sep-09	Oct-o9	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	Apr-10	May-10	Jun-10	Tot
San Bernardino Valley College	4	2	0	0	4	0	0	0	2	0	0	1	13
Crafton Hills College	1	1	0	0	2	0	1	0	2	0	0	2	9
District	5	3	4	8	3	3	6	1	1	0	0	0	34
Total Sent	10	6	4	8	9	3	7	1	5	0	0	3	56
Of Total Sent, Total Received	5	6	4	4	0	1	4	0	3	0	0	NA	27

Source: Human Resources Department. Figures include both three- and seven-month evaluations. NA indicates insufficient time for receipt as of preparation of this table.

Table 3 below shows that faculty evaluations, in contrast to classified and management evaluations, are almost always completed in timely fashion at both colleges.

Table 3: Status of Faculty Evaluations 2008-2009 and 2009-2010

	San Bernardino Valley College				Crafton Hills College			
Status	Fall 2008	Spr 2009	Fall 2009	Spr 2010	Fall 2008	Spr 2009	Fall 2009	Spr 2010
Scheduled	62	9	62	19	28	11	22	9
Completed	61	9	62	19	27	11	22	9

Source: SBVC and CHC Offices of Instruction.

The tardiness of a substantial proportion of management and classified staff evaluations is a concern at both colleges and the district. The Human Resources Department, as both initiator of the processes and recipient of the results, is in a good position to help identify and solve the problems through pursuit of the following objective:

Objective 2:
The Human Resources Department, in consultation with the colleges, will develop and implement more systematic methods to monitor and ensure the timeliness of the evaluation processes for classified staff and management.
Suggested Actions:

- Analyze existing monitoring system.
- Identify needed improvements.
- Implement improvements.
- Evaluate the effectiveness of the revised system, and implement changes based on results of evaluation.

Timeline: Implementation no later than July 1, 2011
Point Person/Group: Vice Chancellor, Human Resources

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 and other employment-related information within the district. For example, SBCCD is committed to ensuring a diverse workforce, so HR collects ethnicity data on the existing workforce and on applicant pools.

District figures in the tables in this section include the following departments, unless otherwise noted: TESS, Police, HR, Fiscal Services, KVCR and EDCT/PDC.

1. Current Staffing

Table 4: Count of Personnel by Location and Category, Fall 2009

LOCATION	STAFFING CATEGORIES		
	FACULTY	CLASSIFIED	MANAGEMENT
San Bernardino Valley College	171	225	25
Crafton Hills College	70	100	16
District*	0	95	27
TOTALS	241	420	68

* District includes TESS, Police, HR, Fiscal, KVCR and EDCT/PDC.
Source: California Community Colleges Chancellor's Office, *Employee Category Headcount Distribution by District/Primary Location*, Fall 2009; this report is based on the District's annual fall submission of employee data to the Chancellor's Office MIS system. Faculty includes tenured and tenure-track faculty members; Classified includes both classified and confidential staff with vested rights to employment under Education Code 88000 or serving a formal probationary period; Management includes academic and classified managers.

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

LOCATION	STAFFING CATEGORIES		
	FACULTY	CLASSIFIED	MANAGEMENT
San Bernardino Valley College	154	212	25
Crafton Hills College	68	93	14
District*	0	85	30
TOTALS	222	390	69

Count of Personnel by Location and Category, June 30, 2011

LOCATION	STAFFING CATEGORIES		
	FACULTY	CLASSIFIED	MANAGEMENT
San Bernardino Valley College	151	173	30
Crafton Hills College	67	84	21
District*	0	91	27
TOTALS	218	348	84

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

ETHNICITY	STAFFING CATEGORIES					STUDENTS FOR COMPARISON
	FACULTY	FULL-TIME CLASSIFIED	PART-TIME CLASSIFIED	MANAGE-MENT	OVERALL	
American Indian/Alaskan	1.7%	1.9%	2.9%	1.1%	1.8%	1.0%
Asian	5.0%	4.9%	5.7%	3.4%	4.8%	6.3%
Black	14.7%	14.7%	17.1%	15.7%	15.0%	14.9%
Filipino	2.1%	1.6%	0.0%	4.5%	2.1%	NA
Hispanic	14.3%	32.2%	25.7%	23.6%	25.0%	38.5%
Pacific Islander	0.0%	0.8%	0.0%	0.0%	0.4%	0.6%
White	62.2%	43.9%	48.6%	51.7%	51.0%	32.2%
TOTALS	238	367	35	89	729	31,680

Source for employee data: Human Resources Department. Staff headcounts are drawn from position control files accessed through Financial 2000/EPICS, and figures reflect active employees as of March 1, 2010; consequently totals differ from those in Table 4.
Source for student data: *District Strategic Plan, 2010-14*. Percentages are based on the sum of CHC and SBVC figures for 2008-09, and omit the 6.5% of students who were Unknown or Declined to State.

White is the predominant ethnicity in all staffing categories, with over six of 10 faculty and over half the managers sharing that ethnicity. Hispanic is next-largest in three of the categories, with nearly one-third of full-time classified employees and nearly one-fourth of managers. Blacks have roughly equivalent representation across all categories, at about one in seven. Overall among employees, compared to the student population of the two colleges taken together:

- The Hispanic and Pacific Islander categories are significantly underrepresented.
- The White and American Indian/Alaskan Native categories are significantly overrepresented.
- The Asian category is somewhat underrepresented.
- The Black category is well represented.

2. Position Applicants

Table 6: Number and Percent of Position Applicants by Ethnicity within Category, 2008-2009

ETHNICITY	STAFFING CATEGORIES					
	FACULTY		CLASSIFIED		MANAGEMENT	
	#	%	#	%	#	%
American Indian/Alaskan	1	<1	13	1	0	0
Asian/Pacific Islander	58	26	139	10	9	9
Black/African American	19	8	213	15	28	27
Hispanic/Latino	27	12	505	35	19	19
White	106	47	455	31	43	42
Other/Unknown	14	6	106	7	3	3
TOTALS	225		1431		102	

Source: Human Resources Department.

Table 6: Number and Percent of Position Applicants by Ethnicity within Category, 2010-2011

	STAFFING CATEGORIES					
	FACULTY		CLASSIFIED		MANAGEMENT	
ETHNICITY	#	%	#	%	#	%
American Indian/Alaskan	3	1.1	13	0.6	8	0.9
Asian/Pacific Islander	52	18.3	120	5.6	79	8.9
Black/African American	33	11.6	337	15.8	194	22.0
Hispanic/Latino	32	11.3	810	38.1	200	22.7
White	147	51.8	699	32.8	335	37.9
Other/Unknown	17	6.0	149	7.0	67	7.6
TOTALS	284		2128		883	

Source: Human Resources Department.

3. Workforce Analysis

a. Personnel Headcount and Ratios

Table 7: Count of Personnel by Location and Category, Fall 2006 through Fall 2009

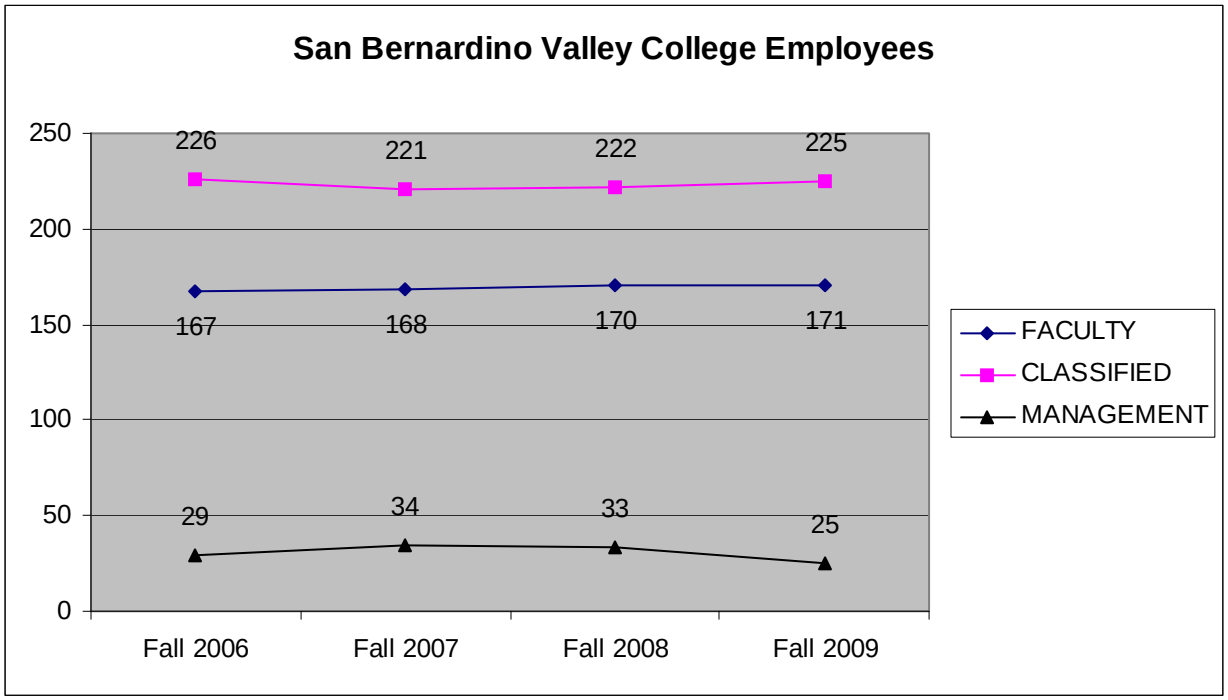
	Fall 2006			Fall 2007			Fall 2008			Fall 2009		
LOCATION	FACULTY	CLASSIFIED	MANAGEMENT	FACULTY	CLASSIFIED	MANAGEMENT	FACULTY	CLASSIFIED	MANAGEMENT	FACULTY	CLASSIFIED	MANAGEMENT
San Bernardino Valley College	167	226	29	168	221	34	170	222	33	171	225	25
Crafton Hills College	78	111	16	77	111	19	75	108	19	70	100	16
District	0	50	23	0	53	27	0	78	28	0	95	27
TOTALS	245	387	68	245	385	80	245	408	80	241	420	68

Source: California Community Colleges Chancellor's Office, *Employee Category Headcount Distribution by District/Primary Location*, Fall 2006-Fall 2009; this report is based on the District's annual fall submission of employee data to the Chancellor's Office MIS system. Faculty includes tenured and tenure-track faculty members; Classified includes both classified and confidential staff with vested rights to employment under Education Code 88000 or serving a formal probationary period; Management includes academic and classified managers. Updates will be inputted upon submittal of Fall 2011 MIS data.

Table 7: Count of Personnel by Location and Category, Fall 2006 through Fall 2010

	Fall 2010		
LOCATION	FACULTY	CLASSIFIED	MANAGEMENT
San Bernardino Valley College	154	212	25
Crafton Hills College	68	93	14
District	0	85	30
TOTALS	222	390	69

Figure 2


San Bernardino Valley College Employees
250
200
150
100
50
0
226
221
222
225
167
168
170
171
29
34
33
25
Fall 2006
Fall 2007
Fall 2008
Fall 2009
FACULTY
CLASSIFIED
MANAGEMENT

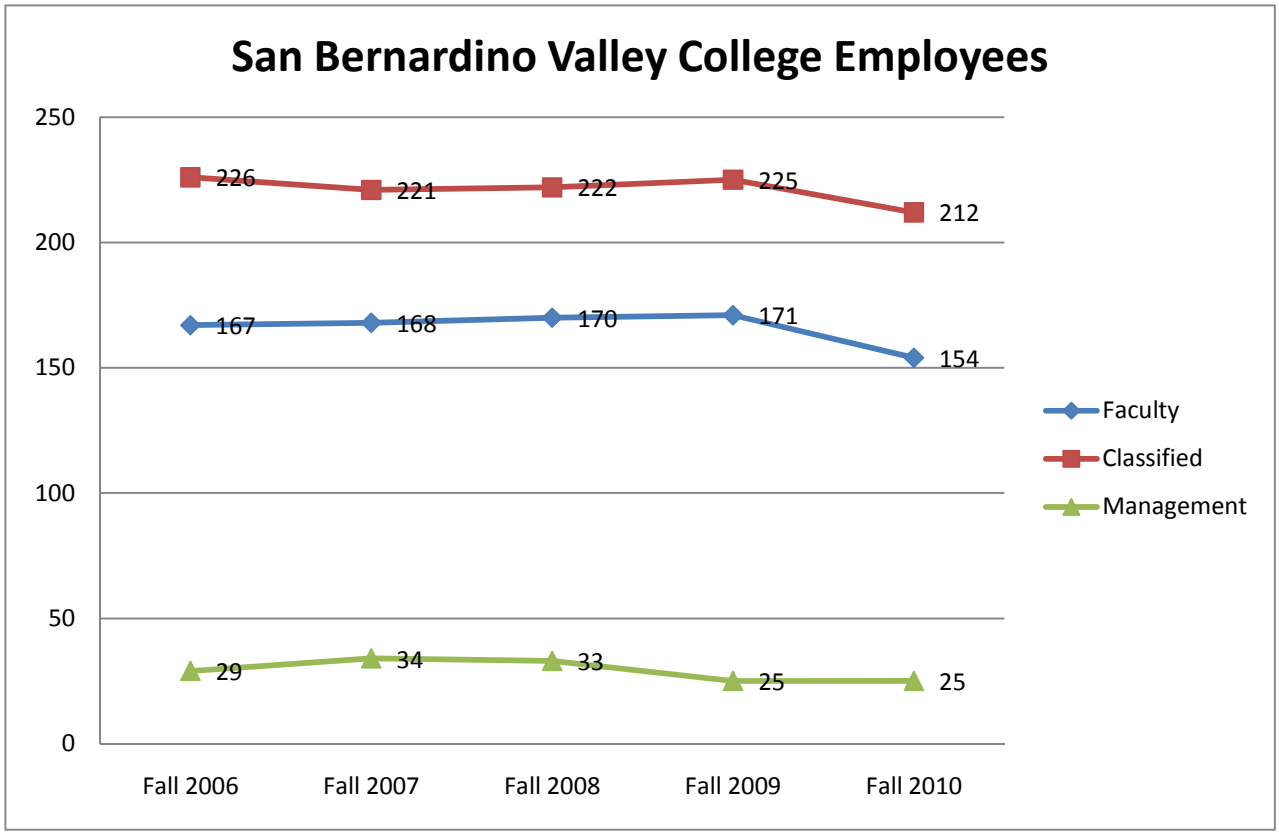
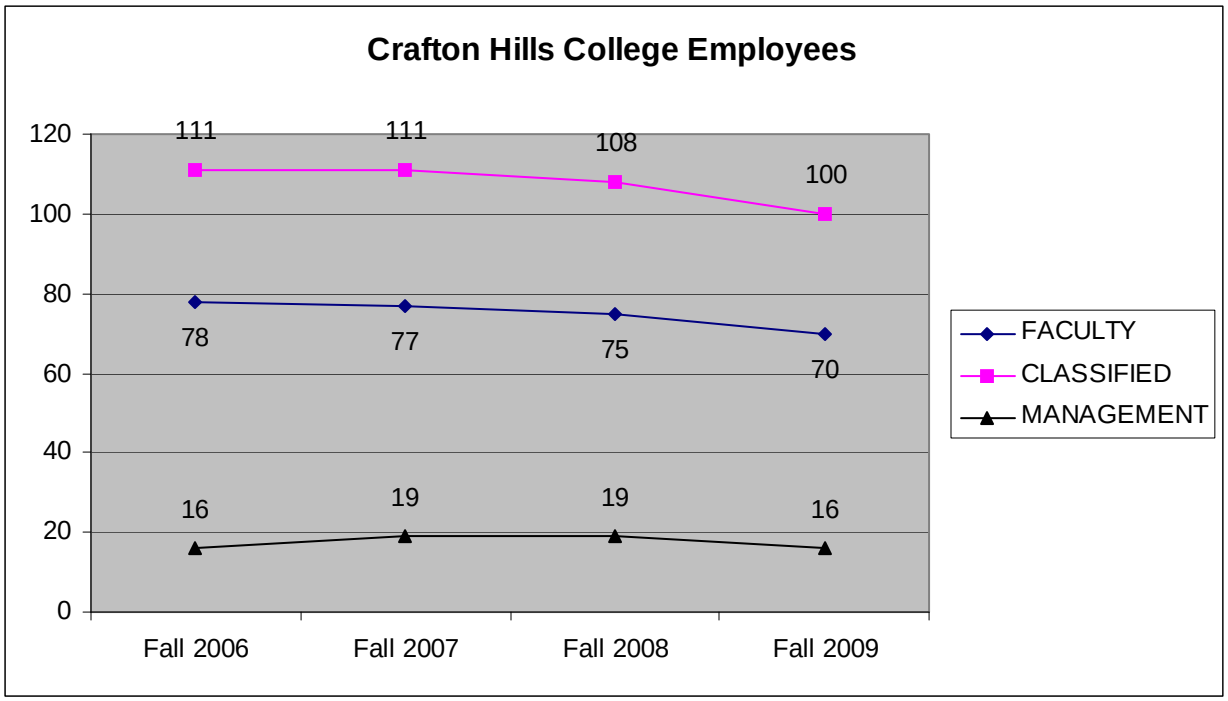

San Bernardino Valley College Employees
250
200
150
100
50
0
226
221
222
225
212
167
168
170
171
154
29
34
33
25
25
Fall 2006
Fall 2007
Fall 2008
Fall 2009
Fall 2010
Faculty
Classified
Management

Figure 3


Crafton Hills College Employees
120
100
80
60
40
20
0
111
111
108
100
78
77
75
70
16
19
19
16
Fall 2006
Fall 2007
Fall 2008
Fall 2009
FACULTY
CLASSIFIED
MANAGEMENT

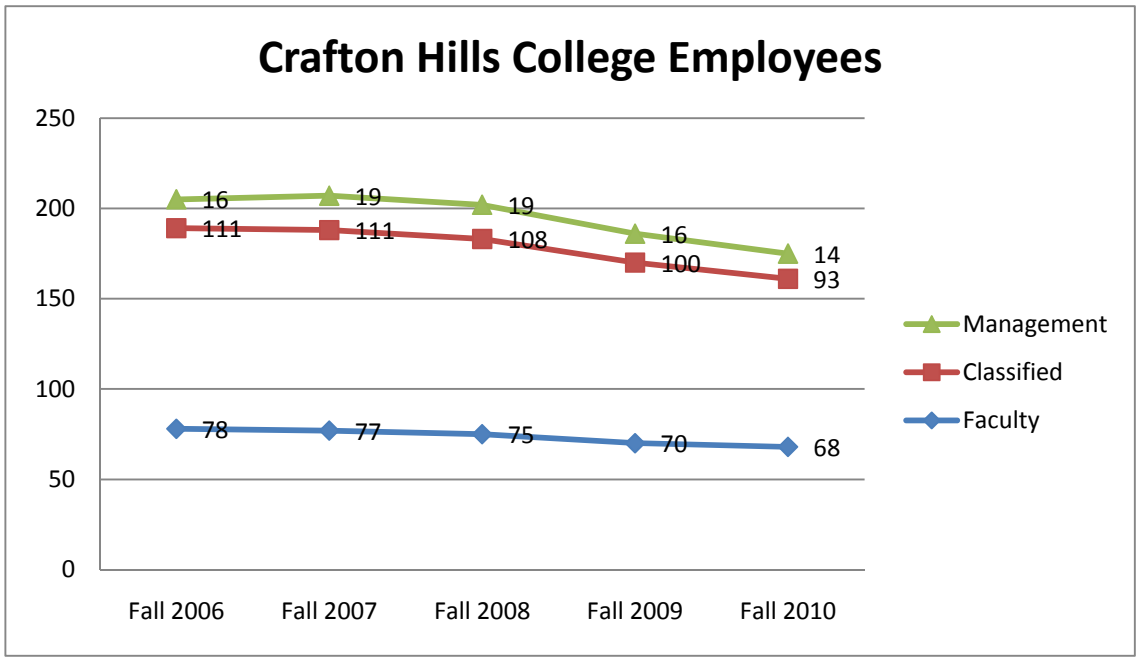
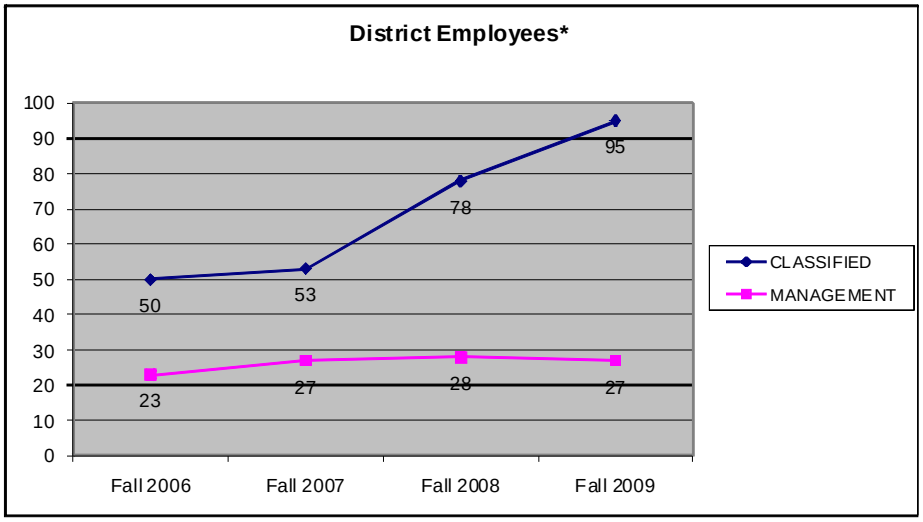
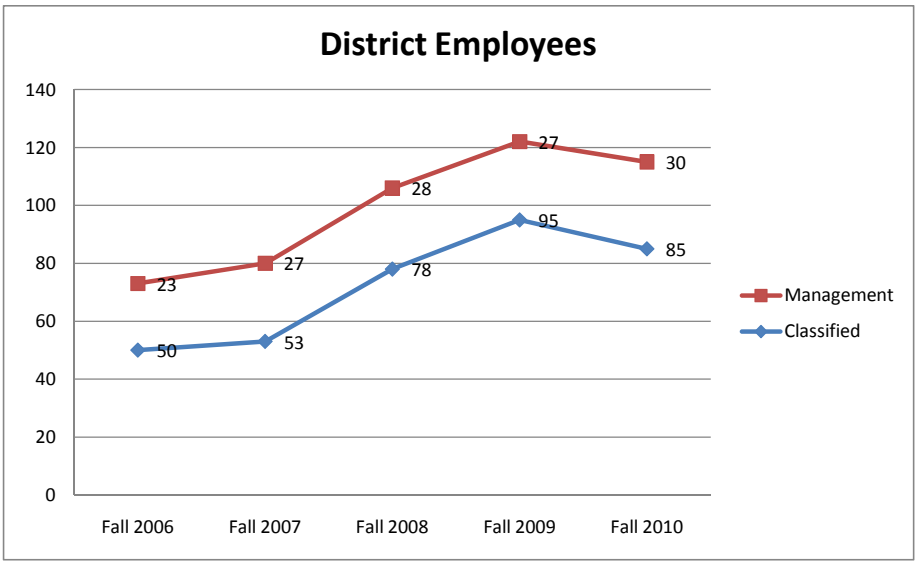

Crafton Hills College Employees
250
200
150
100
50
0
16
19
19
16
14
111
111
108
100
93
78
77
75
70
68
Fall 2006
Fall 2007
Fall 2008
Fall 2009
Fall 2010
Management
Classified
Faculty

Figure 4



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



Management employees have increased in number at District, have declined at Valley, and have returned to the Fall 2006 level at Crafton. The number of Classified employees has remained stable at Valley,

declined at Crafton, and increased substantially at District. The number of faculty has risen slightly at Valley, and declined at Crafton.

The rise in the number of managers and especially classified staff at District was due primarily to the shift in TESS from using SunGard employees to using district employees. Grant-funded management and classified positions for several grants at TESS and ATTC/PDC account for much of the rest of the rise from Fall 2006 levels.

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

LOCATION	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Fall 2010
San Bernardino Valley College	13.6	11.4	11.9	15.8	14.6
Crafton Hills College	11.8	9.9	9.6	10.6	11.5

Source: Calculated based on contents of Table 7. Updates will be provided upon Fall 2011 MIS submittal.

b. FTES, Student Headcount, Staffing Ratios, and Staffing Projections

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	5,570	1,922.8	5,374	1,842.6	6,130	2,095.6	6,096	2,105.6	6,445	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, Fall 2007 through Fall 2009

Category	Fall 2007 FTES per Empl	Fall 2008 FTES per Empl	Fall 2009 FTES per Empl	Average Fall FTES per Empl	Fall 2007 Headct per Empl	Fall 2008 Headct per Empl	Fall 2009 Headct per Empl	Average Fall Headct per Empl
Faculty	24.8	26.7	29.3	26.9	76.1	83.0	82.5	80.6
Classified	18.9	20.4	22.2	20.5	57.9	63.6	62.7	61.4
Management	122.7	137.3	200.2	153.4	376.2	427.6	564.4	456.1
Overall	9.9	10.7	11.9	10.8	30.2	33.2	33.5	32.3

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

Table 11: Crafton Hills College Staffing Ratios, Fall 2007 through Fall 2009

Category	Fall 2007 FTES per Empl	Fall 2008 FTES per Empl	Fall 2009 FTES per Empl	Average Fall FTES per Empl	Fall 2007 Headct per Empl	Fall 2008 Headct per Empl	Fall 2009 Headct per Empl	Average Fall Headct per Empl
Faculty	25.0	27.9	33.9	28.9	72.3	81.7	92.1	82.0
Classified	17.3	19.4	23.7	20.2	50.2	56.8	64.5	57.1
Management	101.2	110.3	148.4	120.0	293.2	322.6	402.8	339.5
Overall	9.3	10.4	12.8	10.8	26.9	30.3	34.7	30.6

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

Examples of Applying Ratios to Long-Range Planning

Strategic Perspective: 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 colleges should consider the addition of approximately the following number of full-time staff, all other things being equal:

Table 12A: Potential Staffing Need by Category, Strategic Perspective

Category	San Bernardino Valley College	Crafton Hills College
Faculty	3.75	3.50
Classified	5.00	5.00
Management	0.50	0.75

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

Growth Funding Perspective: Again, if the district chooses to maintain the average staffing ratios established over the last three years, then for every State-funded increase of, say, 200 Fall FTES across the district, the colleges should consider the addition of approximately the following number of full-time staff, all other things being equal:

Table 12B: Potential Staffing Need by Category, Growth Funding Perspective

Category	San Bernardino Valley College	Crafton Hills College
Faculty	5.00	2.25
Classified	7.00	3.00
Management	0.75	0.50

Source: Calculated based on contents of Tables 10 and 11, and on the District Resource Allocation Model, which for 2010-11 specifies a 70/30 split of growth funds between the colleges.

Staffing Projections and Assumptions

The projections below are based on the growth funding perspective and on the following assumptions:

- Under the District Resource Allocation Model, the district and the colleges have established a stable foundation of funding, such that neither college is operating at a deficit.
- The approved State budget provides for and actually funds district growth at 1.5% per year over the applicable period. (Since 2005-06, funded district growth has been between 0% and 1.47%.)
- The current 70/30 split of growth funds between the colleges remains the same over the applicable period.
- No strategic decision for systematic, long-term enrollment growth potentially beyond State-funded levels at either college has been implemented.

Table12C: Projection of Additional Staff by Category and Location, 2010-2011 through 2012-2013

	2010-2011		2011-2012		2012-2013	
Category	SBVC	CHC	SBVC	CHC	SBVC	CHC
Fall Funded Growth FTES	77.50	33.22	78.66	33.71	79.84	34.22
Faculty	2.75	1.00	2.75	1.00	2.75	1.00

Classified	3.75	1.50	3.75	1.50	3.75	1.50
Management	0.50	0.25	0.50	0.25	0.50	0.25

Source: Calculated based on listed assumptions and Fall 2009 FTES in Table 9. Figures are rounded down to the nearest quarter-position.

c. Faculty Load by College and Discipline

Faculty load, or Full-Time Equivalent Faculty (FTEF), refers to the load factor associated with each section assignment for an instructor. Typically one three-unit section that meets three hours per week represents a load factor of .20 or 20%. A full-time load is 1.0 FTEF, or the equivalent of five three-unit sections. The tables below present the sum of Fall and Spring Faculty Loads by discipline for each year; thus a figure of 60.0 might represent, say, 32.0 FTEF in Fall and 28.0 FTEF in Spring.

Table 13: San Bernardino Valley College Faculty Load by Discipline, 2005-2006 through 2009-2010, with 2010-2011 Full-Time Positions [Sort is by 2009-10 FTEF, in descending order.]

Discipline	FTEF 2005-2006	FTEF 2006-2007	FTEF 2007-2008	FTEF 2008-2009	FTEF 2009-2010	Actual No. of 2010-11 FT Positions
English and ESL (ENGL/ESL)	55.44	56.95	58.69	63.89	64.50	17
Mathematics (MATH)	54.83	57.60	61.86	65.38	63.50	16
Biology (BIOL)	31.26	31.05	35.58	35.91	35.15	6
Nursing (NURS)	32.64	32.03	1.92	28.24	28.47	13
Physical Ed (HEALTH, PE/I, PE/T, PE)	27.13	27.39	26.52	26.92	25.90	10
Chemistry (CHEM)	13.93	17.68	21.02	20.72	21.77	5
Art (ART)	20.25	20.31	19.92	20.93	20.26	3
Speech (SPEECH)	17.00	16.80	18.00	17.77	17.80	2
History (HIST)	15.00	16.65	18.00	18.20	17.00	2
Child Development	16.88	17.49	17.11	17.40	15.97	3
Computer Information Technology (CIT)	18.48	16.00	17.13	16.31	15.85	5
Psychology (PSYCH)	14.60	14.80	17.00	16.40	15.20	2
Automotive (AUTO)	12.83	12.96	13.65	14.33	15.01	5
Human Services (HUMSV)	13.81	13.93	13.88	13.60	12.62	2
Reading (READ)	8.35	8.96	8.96	11.94	12.18	4
Psych Technician (PSYTCH)	10.27	11.24	11.04	12.31	11.95	4
Spanish (SPAN)	14.34	14.22	13.23	12.37	11.75	4
Criminal Justice and Police Science (CRMJUS/POLICE)	14.87	16.41	16.01	14.28	9.20	0
Music (MUSIC)	8.77	7.92	9.62	9.21	8.99	2
Welding (WLD)	0.00	8.98	8.62	8.89	8.56	1
Political Science (POLIT)	8.96	8.27	8.83	8.76	8.20	1
Electricity and Electronics (E & E)	7.98	6.31	7.95	8.02	8.09	1
Sociology (SOC)	8.40	8.40	8.20	8.40	7.80	1
Aeronautics (AER)	7.56	6.61	6.68	7.22	7.02	1
Business Administration (BUSAD)	7.80	6.60	7.60	7.40	7.00	1
Water Treatment Supply (WTRS)	0.00	4.60	6.17	6.61	6.61	1
Accounting (ACCT)	5.92	6.19	6.52	7.26	6.52	1
Geography (GEOG)	6.06	5.80	5.60	6.54	6.14	2
Physics (PHYSIC) and (P&A)	2.98	4.96	5.02	5.99	6.03	1

Discipline	FTEF 2005-2006	FTEF 2006-2007	FTEF 2007-2008	FTEF 2008-2009	FTEF 2009-2010	Actual No. of 2010-11 FT Positions
Architecture (ARCH)	1.93	3.76	5.24	5.24	5.74	1
American Sign Language (ASL)	5.67	5.40	5.67	5.94	5.67	1
Philosophy (PHIL)	5.60	5.80	5.40	5.40	5.60	2
Administration of Justice (ADJUS)	5.20	6.00	6.40	6.20	5.40	1
Economics (ECON)	5.34	5.34	5.07	5.54	5.34	2
Anthropology (ANTHRO)	4.60	5.00	5.00	5.00	5.20	0
Machine Technology (MACH)	5.78	5.04	5.56	5.36	5.15	0
Refrigeration (REFRIG)	4.17	4.48	4.15	4.48	4.48	0
Diesel (DIE)	0.00	4.52	5.27	4.42	4.42	1
Radio, TV, and Film (RTVF)	3.09	4.10	4.36	3.75	4.09	1
Restaurant Management/Food Service (RM/FS)	2.64	2.39	3.26	3.61	3.68	1
Pharmacy Technician (PHT)	2.05	2.05	1.92	2.05	3.02	0
Religious Studies (RELIG)	3.20	3.00	3.60	4.00	3.00	0
Theatre Arts (THART)	3.48	3.66	4.63	4.64	2.95	1
Academic Achievement (ACAD)	1.78	2.63	3.48	1.57	2.86	0
Real Estate (REALST)	4.43	5.23	4.60	2.80	2.60	1
Family, Consumer Science (FCS)	2.07	2.07	1.80	1.80	2.00	0
Dance (DANCE)	1.33	1.62	2.50	2.08	1.81	0
Warehousing (WAH)	0.00	2.64	2.06	1.76	1.76	0
Global Instrument Science (GIS)	0.00	0.20	1.32	1.69	1.69	0
Computer Science (CS)	1.63	1.22	1.90	2.30	1.49	0
Corrections (CORRECT)	0.60	0.60	1.20	1.60	1.40	0
Inspection (INSPEC)	1.20	1.20	1.20	1.20	1.40	0
Work Experience (XXX, XXXX, XXXXX, XXXX, etc.)	0.00	5.07	3.38	1.84	1.25	0
Physical Science (PS)	0.60	0.80	1.40	1.60	1.20	0
Geology (GEOL)	1.48	1.08	1.38	1.88	1.08	0
Oceanography (OCEAN)	1.62	1.08	1.28	1.08	1.08	0
Library (LBR)	0.00	1.27	1.19	1.09	0.92	0
Paralegal (PARLGL)	1.20	0.80	1.40	1.20	0.80	0
French (FRENCH)	0.99	0.99	0.99	0.66	0.66	0
Business Calculations (BUSCAL)	0.27	0.20	0.20	0.20	0.40	0
Engineering (ENGR)	0.00	0.00	0.07	0.14	0.27	0
Airline (AIR)	0.00	0.00	1.10	0.30	0.00	0
Railroad (RLR)	0.00	1.20	1.60	0.80	0.00	0
Totals	528.29	567.55	569.91	604.42	583.45	128
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; SBVC Office of Instruction. Each FTEF figure represents the sum of Fall and Spring FTEF for the applicable year; full-time, part-time, and overload FTEF are all included.

Table 14: Crafton Hills College Faculty Load by Discipline, 2005-2006 through 2008-2009, with 2010-2011 Full-Time Positions [Sort is by 2008-09 FTEF, in descending order.]

Discipline	FTEF 2005-2006	FTEF 2006-2007	FTEF 2007-2008	FTEF 2008-2009	Actual No. of 2010-11 FT Positions
English (ENGL)	34.95	35.55	40.16	39.62	8
Mathematics (MATH)	33.29	34.26	36.66	37.53	7
Emergency Medical Services (EMS)	12.39	13.51	14.17	14.50	5
Physical Ed (HEALTH, PE/I, PE/T, PE)	9.01	9.42	13.62	14.27	2
Fire Technology (FIRET)	17.23	17.09	15.43	12.60	2
Respiratory Care (RESP)	12.61	12.58	12.28	12.19	4
Radiologic Technology (RADIOL)	8.79	10.90	11.28	11.47	1
Computer Information Systems (CIS)	8.89	9.24	10.62	10.16	1
Psychology (PSYCH)	5.00	4.80	7.36	8.36	2
Speech (SPEECH)	6.60	4.20	7.80	8.00	1
Chemistry (CHEM)	6.09	6.50	6.78	7.67	2
Spanish (SPAN)	8.07	7.88	8.21	7.55	2
Reading (READ)	2.76	3.24	4.80	6.80	0
Art (ART)	4.80	4.80	4.89	6.33	2
Music (MUSIC)	3.94	3.94	4.83	6.33	1
Anatomy (ANAT)	4.38	4.66	5.28	5.76	0
Child Development & Education (CD, EDU)	5.70	5.51	5.24	5.63	2
History (HIST)	5.40	5.40	5.00	5.00	1
Biology (BIOL)	3.98	4.44	4.92	4.92	2
Sociology (SOC)	3.40	3.20	3.80	4.60	1
Microbiology (MICRO)	2.52	2.52	3.79	4.08	0
Theatre Arts (THART)	2.80	2.92	3.54	4.00	1
Philosophy (PHIL)	3.00	3.00	3.20	3.60	1
American Sign Language (ASL)	0.81	1.35	2.43	3.24	0
Political Science (POLIT)	2.00	2.20	2.80	3.00	1
Business Administration (BUSAD)	3.08	3.67	3.07	2.87	1
Economics (ECON)	2.20	2.00	2.00	2.60	1
Accounting (ACCT)	1.89	1.82	2.16	2.16	0
Astronomy (ASTRON)	2.21	2.20	1.92	2.06	0
Administration of Justice (ADJUS)	1.60	2.00	2.40	2.00	0
Physics (PHYSIC)	1.40	1.54	1.82	1.82	1
Allied Health (AH)	1.40	1.40	1.60	1.60	0
Geology (GEOL)	1.31	1.31	1.65	1.45	1
Anthropology (ANTHRO)	1.20	0.80	1.20	1.20	0
Religious Studies (RELIG)	1.40	1.20	1.40	1.20	0
French (FRNH)	0.00	0.00	0.00	0.99	0
Japanese (JAPN)	0.00	0.00	0.00	0.99	0
College Life (CHC)	0.00	0.20	0.60	0.94	0
Personal & Career Development (PCD)	0.08	0.46	1.12	0.87	0
Oceanography (OCEAN)	0.80	0.80	0.80	0.80	0
Work Experience (XXX, XXXX, XXXXX, XXXX, etc.)	1.86	1.98	2.05	0.76	0
Geography (GEOG)	0.68	0.88	0.88	0.68	0
Marketing (MARKET)	0.81	0.80	0.40	0.20	0

Discipline	FTEF 2005-2006	FTEF 2006-2007	FTEF 2007-2008	FTEF 2008-2009	Actual No. of 2010-11 FT Positions
Journalism (JOUR)	0.00	0.00	0.00	0.00	0
Public Safety and Services (PBSS)	0.00	0.00	0.00	0.00	0
Totals	230.33	236.17	263.96	272.40	53
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; CHC Office of Instruction. Each FTEF figure represents the sum of Fall and Spring FTEF for the applicable year; full-time, part-time, and overload FTEF are all included.

In terms of faculty load, the top two disciplines by a large margin at both colleges are English (with ESL at SBVC) and Math. Together they accounted for nearly one-fourth of the total FTEF for the district in 2008-09. The concentration of FTEF in these disciplines that year was greater at CHC (28.3%) than at SBVC (21.4%). In contrast, the lower half of the listed disciplines for 2008-09 (31 disciplines at SBVC and 22 at CHC) together accounted for just over 12 percent of the total FTEF for the district that year.

Relative to the most recent available FTEF figures, the disciplines with the lowest proportion of 2010-2011 full-time faculty positions are Speech, Welding, History, Political Science, and Electricity and Electronics at SBVC, and Radiologic Technology, Computer Information Systems, Speech, Physical Education, Music, and Fire Technology at CHC.

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 based on the deans' experience in recruiting part-time instructors, 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, might be 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 it might 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
GEOL/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.

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 non-instructional 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 16: Full-Time and Part-Time FTEF, 2010-2011

	2010 – 2011 FTEF	
	Full-Time	Part-Time
San Bernardino Valley College and Crafton Hills College	218.95	211.26

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	2010-2011
TOTAL Full-Time Equivalent Faculty (FTEF)	420.62	455.19	436.52	430.21
Actual Full-time/Part-time Ratio	59/41	57/43	55/45	51/49
Full-Time Faculty Obligation	215.80	213.80	213.80	213.80

Actual Full-Time FTEF Minus Obligation	32.20	44.20	26.23	5.15
Percent of Current Expense of Education (CEE) for Classroom Instruction	50.03%	50.16%	50.88%	NA

Source: District Fiscal Services. FTEF figures are for the Fall semester only, and include both instructional and non-instructional FTEF, but do not include overload assignments. See California Code of Regulations, Title 5, Sections 51025 and 53300-53314 for rules related to the calculation of the full-time faculty obligation. Percent of CEE is from the CCFS-311 report, Supplemental Data section, and applies to the entire fiscal year; the 2009-2010 figure is preliminary.

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. (For example, reaching the 75% level in 2009-2010 would have required an additional 87.36 full-time FTEF.) Moreover, it is extremely close to the 50-Percent Law limit, though it improved slightly in 2008-2009 and again in 2009-2010.

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 2013-2014, if resources permit.

f. Retirement Projections

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

	Age Group																
Location, Term, and Employee	34 or younger		35-39		40-44		45-49		50-54		55-59		60-64		65 or older		Total
Type	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%	
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
Academic Temporary	44	12.6	41	11.7	35	10.0	42	12.0	56	16.0	43	12.3	44	12.6	45	12.9	350
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
Academic Temporary	37	24.5	20	13.2	21	13.9	20	13.2	15	9.9	15	9.9	10	6.6	13	8.6	151
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
Academic Temporary	81	16.2	61	12.2	56	11.2	62	12.4	71	14.2	58	11.6	54	10.8	58	11.6	501
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. The totals in this snapshot differ slightly from those in the other tables in this analysis because of timing and/or selection differences in the underlying data extract. Age is calculated by the CCCCO MIS system as 2009 – Year of Birthdate. This table, unlike the others, includes Academic Temporary employees.

Overall, nearly one of every five employees at the colleges was within five years or less of the typical retirement age of 65 in Fall 2009. Many of those employees will have retired by the beginning of the Fall 2010 semester. For example, 46 employees (35 at SBVC, 11 at CHC) retired under the Spring 2010 SERP by June 30, 2010. That represents an unusually high loss of personnel for 2010-2011, which is reflected in the 2009-2010 turnover rates in the next section.

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

g. Turnover Rates

Table 19: Turnover Rate by Category, 2008-2009 through 2010-2011

	2008-2009		2009-2010		2010-2011	
Category	NUMBER	RATE	NUMBER	RATE	NUMBER	RATE
Classified	30	7.4%	57	13.6%	14	3.6%
Faculty	25	10.2%	27	11.2%	10	4.5%
Management	7	8.8%	14	20.6%	5	7.2%
TOTALS	62	8.5%	98	13.4%	29	4.3%

Source: Human Resources Department. Rates calculated based on contents of Table 7.

As noted above, the substantial increase in turnover rate for 2009-2010 was due primarily to the Spring 2010 SERP. The rate is therefore likely to fall in 2010-2011, but that projection is by no means certain, particularly given the volatile state of the economy.

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

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

	SAN BERNARDINO VALLEY COLLEGE			CRAFTON HILLS COLLEGE			DISTRICT*	
Service	FACULTY	CLASSIFIED	MANAGEMT	FACULTY	CLASSIFIED	MANAGEMT	CLASSIFIED	MANAGEMT
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 TESS, Police, HR, Fiscal, KVCR and EDCT/PDC employees.

Source: Staff headcounts are drawn from position control files accessed through Financial 2000/EPICS, and figures reflect active employees as of March 1, 2010; consequently totals differ from those in Table 4. Years of service calculated as Year of Service Award Report - Year of Hire.

Table 20: Count of Employees by Location, Category, and Service, 2010-2011

	SAN BERNARDINO VALLEY COLLEGE			CRAFTON HILLS COLLEGE			DISTRICT*	
Service	FACULTY	CLASSIFIED	MANAGEMT	FACULTY	CLASSIFIED	MANAGEMT	CLASSIFIED	MANAGEMT
UNDER 5 YEARS	44	73	13	13	36	10	52	16
5 –10 YEARS	37	54	3	23	27	3	18	4
10 – 15 YEARS	29	36	5	14	14	3	10	3
15 – 20 YEARS	19	10	8	5	5	2	5	0
20+ YEARS	26	24	4	16	17	3	9	4
TOTALS	155	197	33	71	99	21	94	27

* District includes TESS, Police, HR, Fiscal, KVCR and EDCT/PDC employees.
Source: Staff headcounts are drawn from position control files accessed through Financial 2000/EPICS, and figures reflect active employees as of March1, 2011.

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

	ALL DISTRICT FULL-TIME EMPLOYEES			
Service	TOTAL	FACULTY	CLASSIFIED	MANAGEMT
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/EPICS, and figures reflect active employees as of March 1, 2010; consequently totals differ from those in Table 4.

Table 21: Count of Employees by Category and Service, 2010-2011

	ALL DISTRICT FULL-TIME EMPLOYEES			
Service	TOTAL	FACULTY	CLASSIFIED	MANAGEMT
UNDER 5 YEARS	257	57	161	39
5 – 10 YEARS	169	60	99	10
10 – 15 YEARS	114	43	60	11
15 – 20 YEARS	54	24	20	10
20+ YEARS	103	42	50	11
TOTAL	697	226	390	81

Source: Staff headcounts are drawn from position control files accessed through Financial 2000/EPICS, and figures reflect active employees as of March 1, 2011.

Figure 5

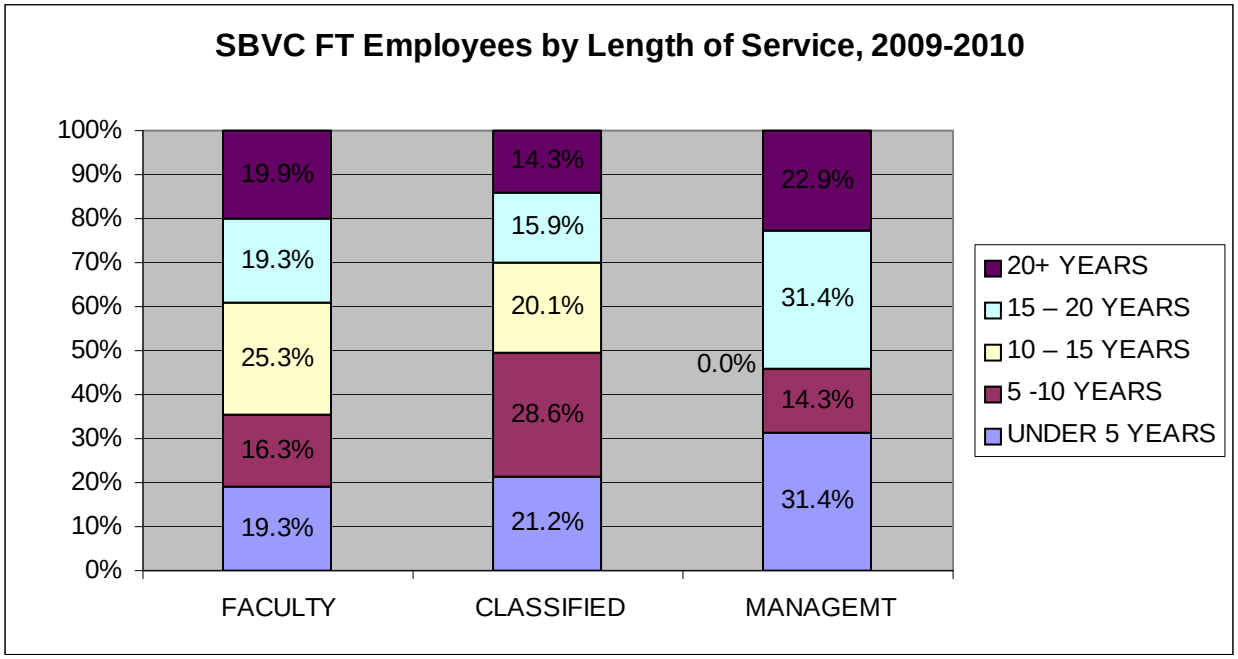


Figure 6

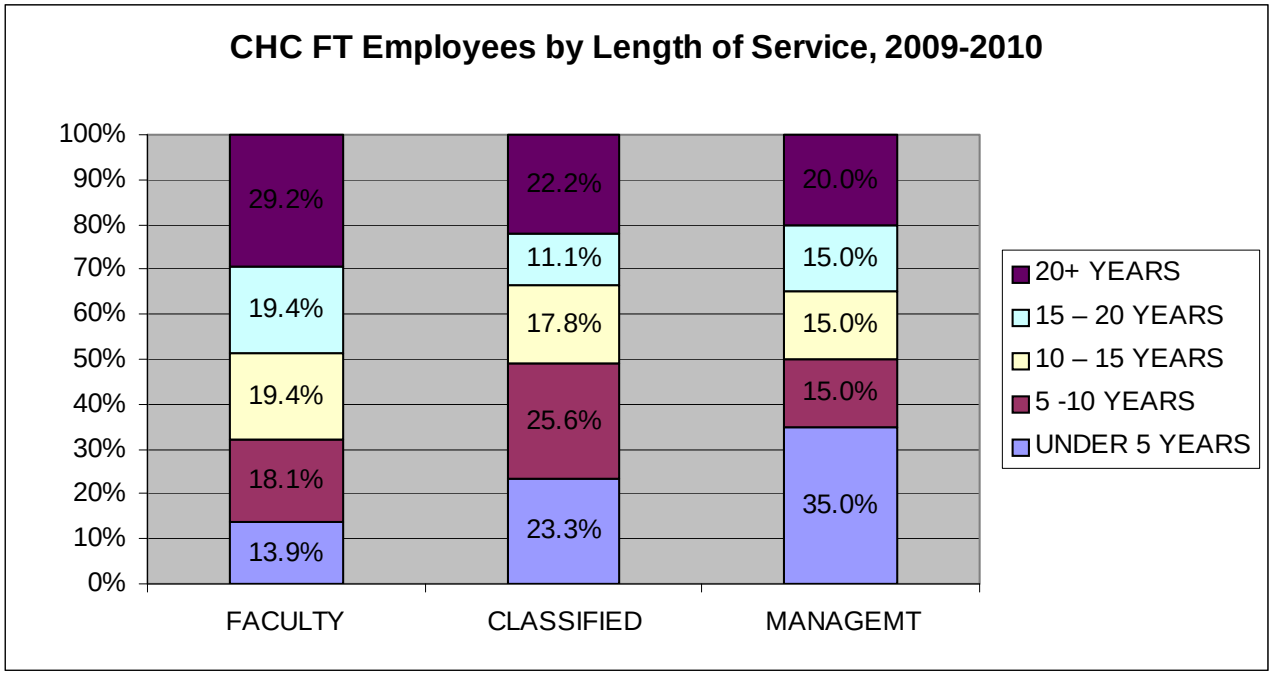
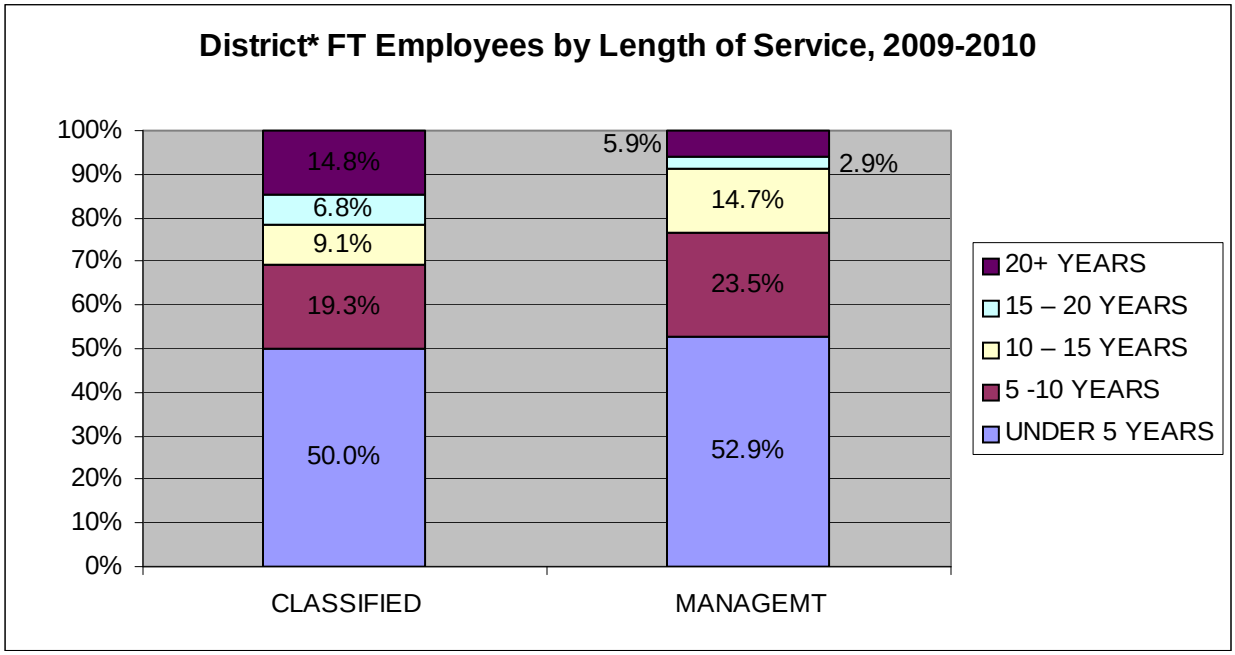


Figure 7



* District includes TESS, Police, HR, 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 the managers at SBVC have 15 or more years of service, and about a third of those at CHC 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 retired by June 30, 2010. Cumulatively, SBVC retirements included 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 included 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.

Because of the large number of retirements, increased recent turnover rate, substantial loss of institutional memory, and difficulty in predicting future patterns with any assurance of accuracy, it is in the district's best interests to facilitate the development of internal candidates for promotional and other vacancies. For example, workshops for part-time faculty on how to maximize their chances for selection for a full-time position have been used successfully in other districts. The Human Resources Department will help colleges address that need by pursuing the following objective:

Objective 3: In accord with District Strategic Plan Objective 3.1.1, the Human Resources Department, in consultation with the colleges, will design and implement workshops and/or other professional development experiences to help the colleges develop internal candidates for vacancies that arise due to retirements and other turnover.

Suggested Actions:

- Identify professional development needs.
- Develop appropriate experiences to meet the needs.
- Deliver experiences to employees.
- Evaluate the program annually and revise it as needed.

Timeline: 2010-11 and ongoing; the first workshops are to be offered in Spring 2011.

Point Person/Group:

- Vice Chancellor, Human Resources
- Executive Director, TESS
- Professional Development Committee chairs

A Professional Development Survey was conducted in August 2010. Human Resources participated in meetings with the Professional Development committees at both campuses to design and develop the survey for all employee categories. Meetings are currently ongoing.

i. Program Discontinuance

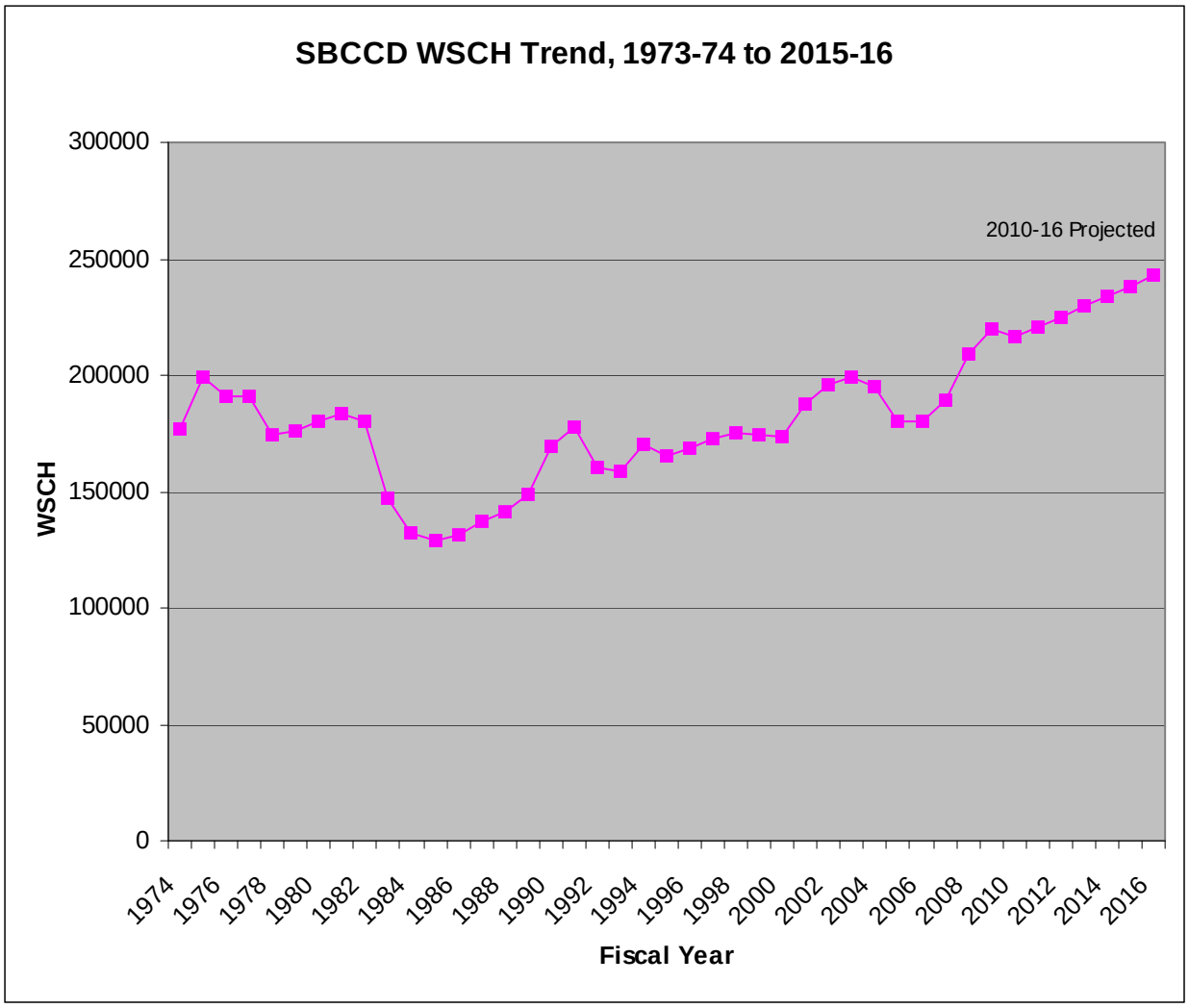
The Human Resources Department is notified as programs are formally discontinued, and analyzes the implications of that information in the next update of the Staffing Plan.

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

j. Projected District Enrollments

The latest revision of the California Community Colleges Chancellor's Office annual forecast projects an increase in WSCH, and therefore FTES, of nearly two percent per year over the next six years. However, that forecast is based on a new methodology whose accuracy has not been established. Therefore the forecast should be viewed with caution, and seasoned with locally derived projections if possible.

Figure 8



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

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.

College and District Hiring Priorities, 2011-2012

The colleges and district operations have identified the following groups of hiring priorities for 2011-2012. Future priorities are as of July 1, 2011; entries in each section are not necessarily in priority order.

San Bernardino Valley College

1. Current Recruitments
    a. Nursing Instructor
    b. Dean, Applied technology & Culinary Arts
    c. Job Developer
    d. Clerical Assistant II, Financial Aid
    e. Clerical Assistant I, Health Services
    f. Student Activities and Campus Center Specialist
2. Future Priorities
    a. Instructor, Theater Arts
    b. Instructor, Chemistry
    c. Counselor
    d. Assistant Director, Financial Aid
    e. Custodian
    f. Secretary II, Community Relations (2 positions)
    g. Child Development Assistant

Crafton Hills College

1. Current Recruitments
    a. Research Assistant
    b. Secretary II, Career & Tech Ed
2. Future Priorities
    a. Instructor, English
    b. Director, Child Development Center
    c. Child Development Assistant
    e. Lab Technician, Biology
    f. Instructor, Reading

g. Instructor, Philosophy

District Operations

1. Current Recruitments
   a. Police Sergeant
   b. Vice Chancellor, Fiscal Services
   c. Assistant Manager, Logistic Training
   d. Chief Engineer, KVCR
   e. Human Resources Technician
   f. Police Dispatch Clerk
   g. Program Coordinator, ATTC
   h. Senior Producer, KVCR
2. Future Priorities
   a. Vice Chancellor, Human Resources
   b. Web Developer
   c. Programmer
   d. College Police Officer (4 positions)
   e. College Security Officer
   f. Database Administrator

College and District Hiring Priorities, 2010-2011

The colleges and district operations have identified the following groups of hiring priorities for 2010-2011. Current recruitments are as of July 1, 2010; entries in each section are in alphabetical order. Future priorities are as of August 30, 2010; entries in each section are not necessarily in priority order.

San Bernardino Valley College

1. Current Recruitments
   a. Administrative Assistant II
   b. Administrative Coordinator, Administrative Services
   c. Director, Child Development Center
   d. Food Service Worker (Child Development Center)
   e. Instructor, Nursing
   f. Library/Media Clerk
   g. Secretary II, Financial Aid
2. Future Priorities
   a. 4 faculty positions
   b. Computer Technician
   c. Alumni Coordinator
   d. Evening/Weekend Supervisor

Crafton Hills College

1. Current Recruitments

a. Custodian I (2 positions)
b. Lab Technician, Physics/Astronomy
c. Lab Technician, Science

2. Future Priorities
   a. Faculty Positions/Business & CIS
      i) CIS Instructor (In progress)
   b. Faculty Positions/Science
      i) Evening Lab Tech
      ii) Geol Tech
      iii) Biology Instructor
   c. Faculty Positions/Public Safety & Health
      i) EMS Lab Tech
      ii) Fire Ops Officer
   d. Faculty Positions/Fine Arts
      i) Music Tech
      ii) Music Instructor
   e. Faculty Positions/Developmental Education & Support Services
      i) Library Tech
      ii) Tutors (Using BSI Funds)
      iii) Math Instructor
      iv) FYE Instructor
      v) Reading Instructor
   f. Faculty Positions/Communication & Language
      i) ASL Instructor
      ii) Speech Instructor
   g. Adjunct Counselor to replace SERP retirement in 2008
   h. Adjunct Counselor for EOPS Program
   i. Hourly Counselor, Counseling & Matriculation
   j. Adjunct Nurses for Health & Wellness Center
   k. Facility Director
   l. Pool/Maintenance Technician
   m. Grounds Worker

District Operations

1. Current Recruitments
   a. Administrative Assistant II
   b. Assistant Director, ATTC
   c. College Police Officer (4 positions)
   d. College Security Officer (2 positions)
   e. Director, Internal Audits
   f. Green Workforce Data Technician
   g. Logistics Technology Manager
   h. Police Dispatch Clerk
   i. Producer/Director, TV
   j. Program Manager, Radio
   k. Web Developer
2. Future Priorities

a. DCS
   i) Distributed Education Systems Administrator
   ii) Project Manager
   iii) Documentation Specialist
   iv) Information Security Coordinator
   v) Help Desk Manager
   vi) Clerk
b. EDCT
   i) Manager, Environmental Scanning Services Hub (ESS Hub), COE
   ii) Manager, Career Technical Education (CTE) Community Collaborative
   iii) Logistics Technology Grant Coordinator
c. Human Resources
   i) Director
   ii) Risk Manager
d. Chancellor's Office
   i) Chancellor