



*SAN BERNARDINO COMMUNITY
COLLEGE DISTRICT*



*HUMAN RESOURCES STAFFING
PLAN*

2015-2018

San Bernardino Community College District

Staffing Plan

EXECUTIVE SUMMARY

To meet the mission and strategic plan of any institution requires appropriate staffing levels. Assessing staffing needs includes analyzing retention and attrition rates as well as unforeseen changes that endemically occur over time. One of the most important factors in developing an effective plan is the recognition that skills and knowledge will be lost without appropriate replacement of staff that can lead to chaotic change and disruption for any institution. A staffing plan that is functional not only provides for a replacement of staff but a blueprint to guide an institution to strategically plan for staffing changes. In turn, it also contains an embodied approach of input from all constituents impacted by such change.

San Bernardino Community College District is situated in a diverse community located in a metropolitan area within the Inland Empire. Providing higher education for more than 24,000 students per year within San Bernardino County, the District has a tremendous impact and influence on the growth and development within the community. As a part of the District, the Economic Development and Corporate Training (EDCT) and KVCR provide for training to business entities and television as well as radio broadcasting, respectively.

With the recognition that high quality education derives from highly effective staff, the Human Resources Department is a strategic partner in the commitment of maximizing human capital that leads to student success. In this effort, the department strives to implement, support and add value to improve the welfare of employees, empowerment, growth, development, and retention while providing the highest level of customer service to those we serve. With a commitment to this effort, the Human Resources department, in collaboration with key stakeholders in the District, has designed a three-year staffing plan to prepare and guide us in our effort toward reaching excellence.

TABLE OF CONTENTS

Historical Overview.....	4
Mission.....	4
Program Review and Constituency Input.....	4
Full-Time Faculty Obligation Number (FON).....	5
75/25 Ratio.....	5
50% Law.....	5
Strategic Plan.....	6
Budget Considerations.....	7
Equity and Diversity.....	8
<i>Methodology</i>	8
<i>Analysis</i>	9
<i>Recommendations</i>	10
Staffing Levels.....	11
<i>Recommendations</i>	12
Employee Growth and Attrition.....	13
<i>Recommendations</i>	14
Analysis of FON.....	15
<i>Recommendations</i>	17
Future Considerations.....	17
<i>Non-credit courses</i>	17
<i>Educational & Facilities Master Plan</i>	18
<i>Equal Employment Opportunity Plan</i>	18
Summary of Data Analysis.....	19
References.....	21

HISTORICAL OVERVIEW

Established in 1926, San Bernardino Community College District has enjoyed a 90-year history of serving the educational needs of the community. As one of the 113 community colleges in California, it serves approximately 24,000 students each year. Both colleges within the district, San Bernardino Valley College (SBVC) and Crafton Hills College (CHC) serve a rich and diverse population of students.

From inception, the District recognized the importance of providing educational opportunities in higher education at minimum costs. With this endeavor, attaining an Associate's Degree, Certificate or stand-alone courses in various areas including technical and occupational fields are provided at the District. Students who attend the college are afforded opportunities to participate in more than 65 clubs and organizations or participate in competitive athletic programs.

Mission Statement

The mission of the San Bernardino Community College District (SBCCD) is to transform lives through the education of our students for the benefit of our diverse communities.

This mission is achieved through the District's two colleges, San Bernardino Valley College (SBVC) and Crafton Hills College (CHC); the Economic Development and Corporate Training Center (EDCT); and public broadcast system KVCR TV-FM by providing to the students and communities we serve; high quality, effective and accountable instructional programs and services.

Program Review and Constituency Input

An effective approach toward assessing performance requires a review of programs, staffing and budgets that is cyclical, recursive and iterative. Through the program review process, assessing performance that involves the identification of strengths and weaknesses in order to work toward improvement is essential to the review process.

The program review process is instituted each year at each of the college campuses as well as the District office. As with planning, designing, and preparing for change, the review process brings together key stakeholders in various departments to discuss program needs, related staffing and budget needs, as well as the incorporation of legal changes that may have an impact on future plan designs. Based on the various needs that may exist, a prioritization approach is used to ensure programs and staff with the greatest needs are budgeted and moved forward in the process.

The program review process begins during the month of August each year at SBVC and during (month) at CHC. The District Office institutes the review process in January of each year. Important to each review is the involvement of key stakeholders at both campuses and within the District Office to ensure the assessment of future needs including staffing, programs/activities as well as budget needs are being addressed.

Full-Time Faculty Obligation Number (FON)

The growth in funded credit Full Time Student Equivalents (FTES) and the apportionment of staffing is defined in California Code of Regulations (CCR) Title 5 Section 51025. This requires an analysis to determine the number of full-time faculty from the prior year in proportion to the amount of growth in funded credit FTES. This regulation dictates the specific minimum number of full-time faculty in proportion to the allotted FTES, which is known as the faculty obligation number (FON).

Due to recent funding changes, SBCCD has experienced significant growth in the FON. This growth requires a balance with student enrollment within the two colleges. With increased enrollment, the FON is anticipated to increase over multi-year projections (see Table G).

75/25 Ratio

The California Education Code Section 87482.6 and State Assembly Bill 1725 set target percentages of credit instruction hours taught by faculty. The ratio of sections taught by full-time faculty has been established at 75%, with the remaining 25% of credit instruction hours being taught by part time faculty. SBCCD has worked toward meeting this expectation over the past several years but due to various reasons has not met this ratio. Statewide, it has been determined that most colleges have not met this obligation since inception (Crawford, 2014). With the changes in the new funding model and SBCCD receiving higher funding to fulfill the expectation for increased student enrollment, this has increased the need for full-time faculty over the next few years. The District desires to meet the ratio but recognizes that with increased student enrollment, recruitment and hiring efforts will need to increase to meet the ratio while finding a balance with part time faculty.

50% Law

The funding allocation model for California Community College districts is based on the legal expectation defined by Education Code (ECS) Section 84362 that requires all community college districts to spend at least half of their “current expense of education” for “salaries of classroom instructors.” To meet the 50% law, the District addresses projections of staffing in relation to funding. The District will continue to work toward meeting the requirement of the law.

Strategic Plan

Strategic Priorities

The California Community Colleges provide workforce training, basic courses in English and math, certificate and degree programs, and preparation for transfer to four-year institutions. The strategic priorities of the California Community College system (CCC) are:

- A. College Awareness and Access
- B. Student Success and Readiness
- C. Partnerships for Economic and Workforce Development
- D. System Effectiveness
- E. Resource Development

The SBCCD Board of Trustees, through their Board Imperatives, incorporates the strategic priorities of the California Community College system. The Board is committed to excellence and effectiveness in all the operations and entities that comprise the San Bernardino Community College District. It is committed to student success, retention and access, and to prudent management of all the District's resources.

The Board strives for and expects informed and excellent governance and leadership from themselves and from all the key leaders of the District. To that end, the Board has established four Board Imperatives:

- Institutional Effectiveness
- Learning-Centered Institution for Student Access, Retention and Success
- Resource Management for Efficiency, Effectiveness and Excellence

Enhanced and Informed Governance, and Leadership Understanding and acknowledging those Board Imperatives as well as the priorities of the CCC system, the SBCCD Strategic Planning committee's work resulted in the four goals set out here and discussed in detail in this publication:

Goal 1: Student Success: Provide the programs and services necessary to enable all students to achieve their educational and career goals.

Goal 2: Enrollment and Access: Increase access to higher education for populations in our region.

Goal 3: Partnerships of Strategic Importance: Invest in strategic relationships and collaborate with partners in higher education, PK-12 education, business and workforce development, government, and other community organizations.

Goal 4: District Operational Systems: Improve the District systems to increase administrative and operational efficiency and effectiveness.

Budget Considerations

EMPLOYEE POSITION SALARIES & BENEFITS

SBCCD has budgeted for 758 positions for Fiscal Year 2015-16. Based on the current position schedule, our salaries and benefits will continue to increase over the next five years due to step and column increases as well as increased in retirement benefits.

Table A. Position types with salaries and benefits

Position Category	2016	2017	2018	2019	2020
Academic Adjunct Faculty	11,979,802	12,177,277	12,374,752	12,572,227	12,769,702
Academic Full-Time Faculty	23,368,499	24,155,198	24,804,728	25,448,682	26,083,909
Academic Management	5,576,170	5,865,566	6,010,418	6,144,239	6,234,183
Academic Non-instructional	5,868,293	6,192,446	6,378,992	6,566,826	6,756,534
Board Member	133,592	133,592	133,592	133,592	133,592
Classified Child Development	1,084,075	1,093,052	1,099,194	1,100,748	1,100,748
Classified Confidential	1,331,353	1,445,398	1,496,910	1,535,229	1,558,831
Classified Contract	27,269,535	27,905,234	28,168,675	28,327,283	28,369,399
Classified Management	8,246,648	8,498,353	8,634,755	8,726,398	8,762,646
Grand Total	84,857,967	87,466,116	89,102,016	90,555,224	91,769,543

Equity and Diversity

The California Community College Student Equity plan requires a comparison between a community college’s student population and the primary service area adult population. Accordingly, the methodology for identifying whether or not the District has a higher or lower proportion of student and/or employee groups used in the SBCCD staffing plan was the proportionality index.

Methodology

The proportionality index “...compares the percentage of a disaggregated subgroup in an initial cohort to its own percentage in the resultant outcome group” (Michalowski, 2014). The proportionality index is calculated by dividing the column percentage in the outcome group (employees) by the column percentage in the original cohort (students). A ratio of 1.0 indicates that the subgroup is present in the original cohort and in the outcome group at the same rate. A ratio less than 1.0 indicates that the proportion of students from the

ethnic subgroup is less prevalent than the proportion of employees, and a ratio greater than 1.0 indicates that the proportion of students is more prevalent than the proportion of employees. Disproportionate impact may be present if the ratio is less than 1.0. A common standard for identifying disproportionate impact is when the ratio is less than .80, which indicates that a substantially lower proportion of students than employees in the referenced ethnic subgroup.

The student population for fall 2014 was compared to the employee population for Fall 2014 because the most current demographic information available for the District was Fall 2014. Students were considered to be enrolled in the District if they earned a grade on record (GOR) at either San Bernardino Valley College or Crafton Hills College. A GOR is defined as a grade of A, B, C, D, F, I, NP, P, or W.

Table B: Fall 2014 San Bernardino Community College District (SBCCD) Students and Employees by Ethnicity and Proportionality Index.

Ethnicity	Fall 2014 SBCCD Student Population		Fall 2014 SBCCD Employee Population		Proportionality Index
	#	%	#	%	
Asian	874	4.7	124	10.1	2.149
African American	1,782	9.6	136	11.1	1.156
Hispanic	10,882	58.8	281	22.9	0.389
Native American	51	0.3	10	0.8	2.667
Pacific Islander	60	0.3	4	0.3	1.000
Two or More Races	710	3.8	6	0.5	0.132
Caucasian	4,091	22.1	657	53.5	2.421
Unknown	67	0.4	9	0.7	1.750
Total	18,517	100.0	1,227	100.0	

Table C: Fall 2014 San Bernardino Valley College (SBVC) Students and Employees by Ethnicity and Proportionality Index.

Ethnicity	Fall 2014 SBVC Student Population		Fall 2014 SBVC Employee Population		Proportionality Index
	#	%	#	%	
Asian	581	4.6	84	11.2	2.435
African American	1,539	12.2	101	13.5	1.107
Hispanic	8,269	65.4	179	24.0	0.367
Native American	26	0.2	5	0.7	3.500
Pacific Islander	44	0.4	3	0.4	1.000
Two or More Races	406	3.2	1	0.1	0.031
Caucasian	1,727	13.7	368	49.3	3.599
Unknown	51	0.4	6	0.8	2.000
Total	12,643	100.0	747	100.0	

Table D: Fall 2014 Crafton Hills College (CHC) Students and Employees by Ethnicity and Proportionality Index.

Ethnicity	Fall 2014 CHC Student Population		Fall 2014 CHC Employee Population		Proportionality Index
	#	%	#	%	
Asian	293	5.0	32	8.4	1.680
African American	243	4.1	24	6.3	1.537
Hispanic	2,614	44.5	76	19.9	0.447
Native American	25	0.4	4	1.0	2.500
Pacific Islander	16	0.3	0	0	0.000
Two or More Races	304	5.2	4	1.0	0.192
Caucasian	2,365	40.3	238	62.5	1.551
Unknown	16	0.3	3	0.8	2.667
Total	5,876	100.0	381	100.0	

Analysis

San Bernardino Community College District (SBCCD) serves a higher proportion of Hispanic students and students with two or more races in comparison to the representation in the SBCCD employee population. On the other hand, SBCCD proportionally employs a higher Native American, Asian, and Caucasian population than the proportion of students who enroll at the District. Statistically, the same proportion of African American and Pacific Islander students are represented in the employee population.

San Bernardino Valley College (SBVC) serves a higher proportion of Hispanic students and students with two or more races in comparison to the representation in the SBVC employee population. On the other hand, SBVC proportionally employs a higher Native American, Asian, and Caucasian population than the proportion of students who enroll at the District. Statistically, the same proportion of African American and Pacific Islander students are represented in the employee population.

Crafton Hills College (CHC) serves a higher proportion of Hispanic students and students with two or more races in comparison to the representation in the CHC employee population. On the other hand, CHC proportionally employs a higher African American, Native American, Asian, and Caucasian population than the proportion of students who enroll at the District.

Tables B – D illustrate the trend from fall 2010 to fall 2014 of how well the proportion of student ethnic groups is represented by employees for each college and the District. The

charts indicate that there are a higher proportion of employees than students for each college and the District for Asians, African Americans, Native Americans, Pacific Islanders, and Caucasian students. The area where each college and the district consistently have had disproportionate impact in the proportion of employees in relation to the proportion of students is for Hispanic students and students with two or more races.

Recommendations

Based on the foregoing data, the District has set out to meet specific goals to address the recognized gaps in staffing. In specific, disproportionality exists among Hispanic students and students with two or more races in comparison to faculty and staff. The District has embarked on a comprehensive, integrated approach toward addressing this gap. As a result the District's Equal Employment Opportunity (EEO) Plan specifically addresses this gap and is a focused goal that the EEO Advisory Committee will be working toward improving. In these efforts, the work will include:

- The District will maintain a variety of programs to support newly-hired employees such as mentoring, professional development, and leadership opportunities (Section 53024.1 (e)).
- The District's hiring procedures require applicants for all positions demonstrate sensitivity to and understanding of the diverse academic, socioeconomic, cultural, disability, gender identity, sexual orientation, and ethnic backgrounds of community college students in a manner specific to the position (Section 53024.1(I)).
- The District's publications and website convey its diversity and commitment to equal employment opportunity. (53024.1(j)).
- The District provides cultural awareness training to members of the campus community (53024.1 (d)).

While this list is not exhaustive, it includes key areas of focus and commitment to meet the goal of improving our efforts toward building a more diverse staff to meet the needs of a diverse student population.

Staffing Levels

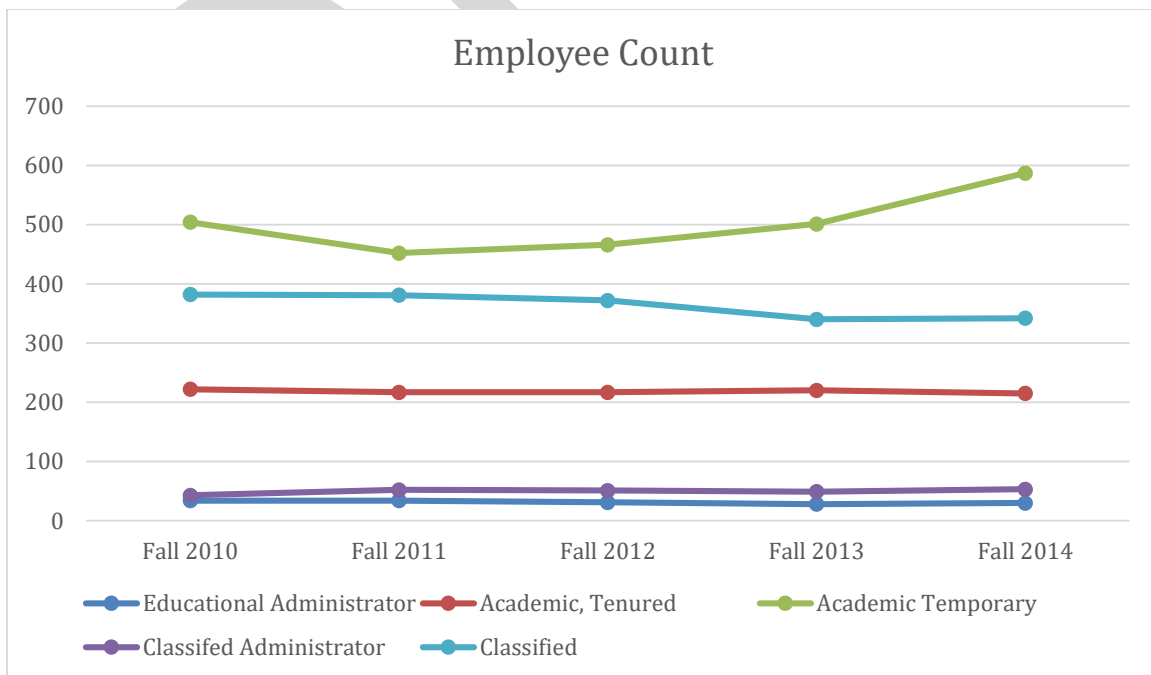
Table E illustrates the number and percent of employees in the SBCCD from fall 2010 to fall 2014. The data indicates that from fall 2010 to fall 2014 there has been a decrease in the number of educational administrators (n = -4, -12%), full-time faculty (n = -7, -3%), and classified staff (n = -40, -10%). The largest proportional decrease occurred among classified staff (10%), followed by educational administrators (12%), and full-time

faculty (3%). Conversely, the two employee categories where there was an increase was for part-time faculty (n = 83, 20%) and classified administrators (n = 10, 23%). The number of classified administrators has remained relatively the same from fall 2011 to fall 2014. The classification of confidential employees, which is included in the employee category of classified, has ranged between nine (9) employees to thirteen (13) employees from 2010 to present, dependent on the number of vacancies between that time frame.

Table E: San Bernardino Community College Number and Percent of Employees by Employee Category from fall 2010 to fall 2014.

Employee Category	Fall 2010		Fall 2011		Fall 2012		Fall 2013		Fall 2014	
	#	%	#	%	#	%	#	%	#	%
Educational Administrator	34	2.9	34	3.0	31	2.7	28	2.5	30	2.4
Academic, Tenured / Tenure Track	222	18.7	217	19.1	217	19.1	220	19.3	215	17.5
Academic, Temporary	504	42.5	452	39.8	466	41.0	501	44.0	587	47.8
Classified Administrator	43	3.6	52	4.6	51	4.5	49	4.3	53	4.3
Classified	382	32.2	381	33.5	372	32.7	340	29.9	342	27.9
Total	1,185	100.0	1,136	100.0	1,137	100.0	1,138	100.0	1,227	100.0

Figure 1. Employee count by position type



Recommendations

Staffing levels across all permanent classifications have remained relatively flat over the past five (5) years. This stagnation has largely been due to the economic downturn in the economy beginning with the 2009-10 year. With the stabilization of the economy within the state, it is anticipated that the educational system will see a slight increase of growth over time.

In review of each classification, educational administrators have decreased from 34 in 2010 to 30 by the fall of 2014. Academic, Tenured/Tenure Track decreased from 222 from the fall of 2010 to 215 by the fall of 2014. Classified employees have also shown a decrease from 382 to 342 from 2010 to 2014. The two classifications that have shown an increase over the last several years was Academic Temporary, which increased from 504 to 587 during the same time period and Classified Administrators increased from 43 in fall 2010 to 53 in fall 2014. Although the District did not experience a reduction in force during the economic downturn, a growth in Academic Temporary was recognized by approximately 84 adjunct assignments. Due to economic conditions throughout the state, this condition was demonstrative across most community college Districts (Bohn, Reyes, & Johnson, 2013).

The District recognizes the importance toward creating a balanced staff to address the needs of the campuses. With that said, there are several approaches that are currently and will continue to be addressed over the next one (1) to three (3) years including:

- Assessing growth of student population(s) in relation to staffing;
- Addressing a balanced approach within all departments inclusive of faculty needs, support staff, and management;
- Utilizing the Program Review process systematically to address staffing needs and adjustments;
- Department reorganization and restructure plans based on changes in legislation, grants, and funding models;
- Address a structured Early Retirement Incentive Plan in 2015-16 to focus on converting academy temporary positions to full time faculty and using cost savings to create new, full-time faculty positions.

Employee Growth and Attrition

Table F and Figure 2 illustrate the number and percent of employees by employee category and age from fall 2010 to fall 2014. The percent of educational administrators 55 years old or older increased from 38% in fall 2010 to 53% in fall 2014. Similarly, the percent of FT Faculty 55 years old or older increased from 42% in fall 2010 to 47% in fall 2014 and the percent of classified administrators 55 years old or older increased from 33% in fall 2010 to 42% in fall 2014.

Table F: San Bernardino Community College Number and Percent of Employees by Employee Category and Age from fall 2010 to fall 2014.

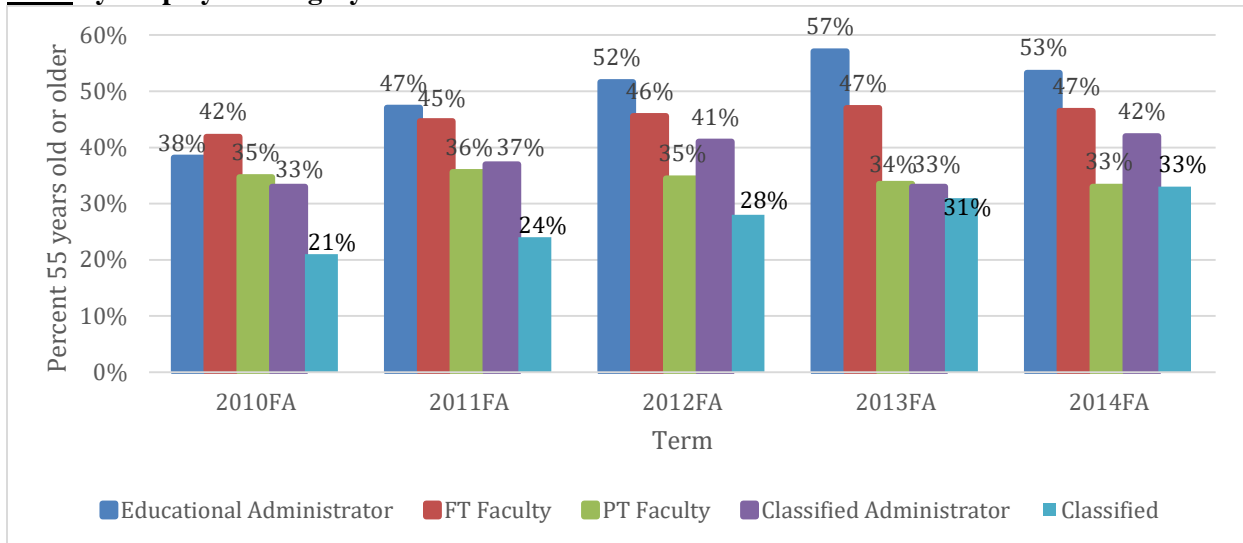
Employee Category	Fall 2010		Fall 2011		Fall 2012		Fall 2013		Fall 2014	
	#	%	#	%	#	%	#	%	#	%
Educational Administrator										
35 to 39	3	8.8	3	8.8	1	3.2	1	3.6	4	13.3
40 to 44	6	17.6	7	20.6	7	22.6	3	10.7	2	6.7
45 to 49	5	14.7	4	11.8	2	6.5	4	14.3	3	10.0
50 to 54	7	20.6	4	11.8	5	16.1	4	14.3	5	16.7
55 to 59	8	23.5	10	29.4	8	25.8	7	25.0	6	20.0
60 to 64	3	8.8	4	11.8	6	19.4	5	17.9	4	13.3
65 to 69	1	2.9	1	2.9	2	6.5	4	14.3	5	16.7
70+	1	2.9	1	2.9	0	0.0	0	0.0	1	3.3
Total	34	100.0	34	100.0	31	100.0	28	100.0	30	100.0
Full-Time Faculty										
18 to 34	10	4.5	10	4.6	13	6.0	13	5.9	11	5.1
35 to 39	21	9.5	21	9.7	17	7.8	16	7.3	19	8.8
40 to 44	27	12.2	24	11.1	26	12.0	24	10.9	28	13.0
45 to 49	32	14.4	29	13.4	29	13.4	27	12.3	24	11.2
50 to 54	39	17.6	36	16.6	33	15.2	37	16.8	33	15.3
55 to 59	44	19.8	48	22.1	48	22.1	48	21.8	40	18.6
60 to 64	31	14.0	29	13.4	29	13.4	33	15.0	38	17.7
65 to 69	15	6.8	15	6.9	17	7.8	13	5.9	12	5.6
70+	3	1.4	5	2.3	5	2.3	9	4.1	10	4.7
Total	222	100.0	217	100.0	217	100.0	220	100.0	215	100.0
Part-Time Faculty										
18 to 34	84	16.7	76	16.8	68	14.6	87	17.4	115	19.6
35 to 39	55	10.9	52	11.5	54	11.6	51	10.2	62	10.6
40 to 44	56	11.1	51	11.3	53	11.4	73	14.6	82	14.0
45 to 49	60	11.9	46	10.2	63	13.5	62	12.4	67	11.4
50 to 54	74	14.7	66	14.6	67	14.4	60	12.0	67	11.4
55 to 59	73	14.5	71	15.7	64	13.7	70	14.0	75	12.8
60 to 64	54	10.7	38	8.4	41	8.8	47	9.4	50	8.5
65 to 69	28	5.6	29	6.4	33	7.1	29	5.8	39	6.6
70+	20	4.0	23	5.1	23	4.9	22	4.4	30	5.1
Total	504	100.0	452	100.0	466	100.0	501	100.0	587	100.0

Employee Category	Fall 2010		Fall 2011		Fall 2012		Fall 2013		Fall 2014	
	#	%	#	%	#	%	#	%	#	%
Classified Administrator										
18 to 34	3	7.0	4	7.7	2	3.9	6	12.2	4	7.5
35 to 39	6	14.0	6	11.5	7	13.7	10	20.4	8	15.1
40 to 44	6	14.0	8	15.4	6	11.8	8	16.3	11	20.8
45 to 49	5	11.6	4	7.7	6	11.8	2	4.1	3	5.7
50 to 54	9	20.9	11	21.2	9	17.6	7	14.3	5	9.4
55 to 59	4	9.3	8	15.4	8	15.7	5	10.2	10	18.9
60 to 64	6	14.0	5	9.6	8	15.7	5	10.2	4	7.5
65 to 69	2	4.7	3	5.8	2	3.9	2	4.1	4	7.5
70+	2	4.7	3	5.8	3	5.9	4	8.2	4	7.5
Total	43	100.0	52	100.0	51	100.0	49	100.0	53	100.0
Classified Staff										
18 to 34	101	26.4	92	24.1	75	20.2	62	18.2	62	18.1
35 to 39	33	8.6	40	10.5	44	11.8	35	10.3	38	11.1
40 to 44	51	13.4	45	11.8	43	11.6	41	12.1	38	11.1
45 to 49	51	13.4	51	13.4	52	14.0	50	14.7	47	13.7
50 to 54	67	17.5	62	16.3	54	14.5	48	14.1	46	13.5
55 to 59	45	11.8	48	12.6	58	15.6	62	18.2	65	19.0
60 to 64	21	5.5	28	7.3	33	8.9	30	8.8	36	10.5
65 to 69	10	2.6	11	2.9	7	1.9	7	2.1	6	1.8
70+	3	.8	4	1.0	6	1.6	5	1.5	4	1.2
Total	382	100.0	381	100.0	372	100.0	340	100.0	342	100.0
Grand Total	1,185	100.0	1,136	100.0	1,137	100.0	1,138	100.0	1,227	100.0

Recommendations

The District's demographic data indicates a significant number of employees across all classifications that can retire over the next one (1) to five (5) years. Based on this analysis the District worked to address various methods to mitigate attrition over time to prevent a significant loss of knowledge and expertise that can be disruptive to District. During the 2015-16 year the District began assessing the possibility of a Supplemental Executive Retirement Plan (SERP). However, given the need to replace 100% of the positions inclusive of the current 80 vacancies would create a financial and human capacity loss to the District. As a result, the District has undergone an Early Retirement Incentive Plan as previously mentioned, in the effort to incentivize employees who are looking toward retirement between this year and next. This model will help to mitigate attrition and provide cost savings to the District in order to convert faculty positions and create new positions to meet the faculty obligation number (FON) as required by the state.

Figure 2: San Bernardino Community College District Percent of Employees 55 years old or older by Employee Category from fall 2010 to fall 2014.



Faculty Obligation Number (FON)

As based on the California Code of Regulations (CCR) title 5 section 51025, districts are required to increase the number of full time faculty over the prior year in proportion to the amount of growth in funded credit FTES. Over the past few years, the District has maintained in proportional alignment with the FON despite the economic downturn. As the state has worked toward restoring funding for community college districts, a new funding model has come into place that has looked at increasing growth among FTES, which leads to an increase in the FON.

The data below demonstrates the increase in the FON and the impacts within both campuses as well as District wide. With the change in the funding model, the District is anticipated to increase faculty positions from the current 216.77 during current year to 249.77 in the 2016-17. The is anticipate growth is based on adding or converting new positions and filling approximately 17 vacancies

Table G. Faculty Obligation Data fall 2014 and 2015

Fall 2014						
College	Actual FON Count			RAM Allocation FY 14-15 By College	State Requirements By College (Based on RAM)	
	Full-Time Faculty	Total Faculty	Percent Full-Time		District Requirement 194.80 Full-Time	Full-Time Variance from State Requirement
Valley	143.78	312.72	45.98%	68.76%	133.94	9.84
Crafton	69.55	162.16	42.89%	31.24%	60.86	8.69
Totals	213.33	474.88	44.92%	100.00%	194.80	18.53

Fall 2015						
College	Actual FON Count			RAM Allocation FY 15-16 By College	State Requirements By College (Based on RAM)	
	Full-Time Faculty	Total Faculty	Percent Full-Time		District Requirement 207.80 Full-Time	Full-Time Variance from State Requirement
Valley	141.91	328.99	43.13%	68.35%	142.03	(0.13)
Crafton	72.52	169.91	42.69%	31.65%	65.77	6.76
Totals	214.43	498.89	42.98%	100.00%	207.80	6.63

Estimate for Fall 2016						
College	Full-Time Faculty Fall 2015	Estimated Additions	Vacancies as of 10/05/15	Estimated Full-Time Faculty	Estimated Total Faculty *	Percent Full-Time
Valley	141.91	8.00	15.00	164.91	351.99	46.85%
Crafton	72.52	3.00	2.00	77.52	174.91	44.32%
Totals	214.43	11.00	17.00	242.43	526.89	46.01%

RAM Allocation

State Requirements By College
(Based on RAM)

College	FY 16-17 By College	District Requirement 237.93 Full- Time **	Full-Time Variance from State Requirement
Valley	68.35%	162.63	2.28
Crafton	31.65%	75.30	2.22
	100.00%	237.93	4.50

Recommendations

The District is working toward meeting the FON through various efforts. These have included the following:

- Engage in more active recruitment through job fairs and events;
- Collaborate with different universities, businesses and school districts to encourage future employment at the District;
- Early Retirement Incentive for conversion of Academic Temporary and adding new positions;
- Utilize Program Review process to assess ongoing needs in relation to faculty growth in various departments.

As the District continues to work toward meeting the FON, it recognizes the importance of maintaining a balanced budget. In addition, as the student population increases so does the various factors to support their needs grow, which requires a balance of support and management staff. As previously shared, staffing amongst all classifications have decreased across the district over the last several years due to the economy. It is our intent to find solutions to the FON while providing the highest quality of support and service to the students we serve.

Future Considerations

- *Non-credit courses*

In 2015, changes to funding were implemented under Education Code §84757 that enhanced and expanded funding for non-credit courses. These courses have been identified to “provide a demonstrated pathway to enrollment in credit programs, entry or re-entry into the job market, and critical citizenship and workforce skills for New Americans” (CCLC). Courses that are applicable for enhanced funding must qualify under Community Development and College Preparation (CDCP) as well as positive attendance for apportionment funding. The nine (9) noncredit education categories that may qualify for funding includes:

- Elementary and secondary basic skills
- English as a second language
- Programs for adults with disabilities
- Short-term career technical education
- Immigrant education (citizenship and workforce preparation)
- Parenting
- Older adult programs
- Health and safety
- Home economics

SBCCD is reviewing the process for applying and potentially expanding the noncredit course offerings. This will directly impact potential new growth in staff, facilities and curricula surrounding these programs in the near future.

- ***Educational Master Plan & Facilities Master Plan***

SBCCD has begun the process for a Facilities and Educational Master plan (EMP) to address to meet the changing needs within the campus communities and at the District. The facilities master plan at the campuses is focused on ways to improve and potentially expand educational space environments to meet capacity needs as well as innovative structures that will enhance student experiences and address facility needs that focus on expansion to accommodate both student and staffing growth. Capacity needs are based on the school system's enrollment projections, housing data trend analysis, and other relevant information.

As with the Facilities Master Plan, the Educational Master is a long-range plan to target student learning and success. It helps to provide a roadmap for a sound educational structure for learners within a global, 21st century. Based on this blueprint, allocation of funds, which will correlate with program review as well as the District Strategic Planning process, will assist in the systemic approach implemented across the District.

- ***Equal Employment Opportunity Plan***

In December 2015, the State Chancellor's office took action to amend the funding model for distribution of Equal Employment Opportunity (EEO) funds to "*increase compliance in meeting the legal EEO requirements and provide our students with the educational benefits of a diverse workforce.*" Nine multiple methods have been identified as meeting the requirements and have been delineated by "pre-hiring, hiring, and post-hiring," methods. Minimally, all districts must have an EEO Advisory Committee and updated EEO plan to qualify for receipt of the EEO Fund (Multiple Method 1), which must be submitted once every three (3) years.

As each district is working toward transitioning to the new model, they will receive allocated funds for the 2015-16 year, which was similar to last year, based on FTES. In addition, penalty money assessed from the FON has been included in the EEO Fund pursuant to Education Code, Section 87482.7 and will be distributed to each district that demonstrates at least five (5) of the multiple methods. Starting in the 2016-17 year, all districts are required to meet all nine (9) methods in order to receive funds, and not penalty, for non-participation. EEO funds are to be solely used for the following purposes (Education Code 87108 and Title 5, Section 53030):

- Outreach and recruitment;
- In-service training on equal employment opportunity;
- Accommodations for applicants and employees with disabilities pursuant to Title 5, Section 53025;
- Activities designed to encourage students to become qualified for, and seek, employment as community college faculty or administrators; and
- Other activities to promote equal employment opportunity

SBBCD has established a three year EEO plan (2015-18) as well as advisory committee that will be working toward ensuring the District is meeting the required nine multiple methods.

Summary of Data Analysis

SBCCD has committed to working in a collegial manner to address our staffing needs. In working toward a common purpose to transform the lives of our diverse student population, the District realizes the focused approach and concerned efforts that is needed to be successful in this endeavor. As specified, methodology is geared toward isolating each area that impacts staffing needs and providing an integrated approach that addresses budget, the EEO plan and the Program Review process, which identifies our needs in moving forward. Included in this process is a review of our demographic data to ensure we are planning, preparing, and recruiting for vacant and newly created positions.

This District's focused approach will involve a yearly review of the staffing plan to make needed changes. In moving forward, our efforts will include diversity among our staff efforts that focus on the following:

- The District will maintain a variety of programs to support newly-hired employees such as mentoring, professional development, and leadership opportunities (Section 53024.1 (e)).
- The District's hiring procedures require applicants for all positions demonstrate sensitivity to and understanding of the diverse academic, socioeconomic, cultural, disability, gender identity, sexual orientation, and ethnic backgrounds of

- community college students in a manner specific to the position (Section 53024.1(I)).
- The District's publications and website convey its diversity and commitment to equal employment opportunity. (53024.1(j)).
 - The District provides cultural awareness training to members of the campus community (53024.1 (d)).

Further, it will address staffing needs that focus on the following:

- Assessing growth of student population(s) in relation to staffing;
- Addressing a balanced approach within all departments inclusive of faculty needs, support staff, and management;
- Utilizing the Program Review process systematically to address staffing needs and adjustments;
- Department reorganization and restructure plans based on changes in legislation, grants, and funding models;
- Address a structured Early Retirement Incentive Plan in 2016-17 to focus on converting academy temporary positions to full time faculty and using cost savings to create five (5) new faculty positions.

It has taken into consideration employee growth and attrition based on current demographic data with the focus to make planned, systematic adjustments to mitigate mass attrition. In turn, it will address increasing faculty to meet the FON in the following ways:

- Engage in more active recruitment through job fairs and events;
- Collaborate with different universities, businesses and school districts to encourage future employment at the District;
- Early Retirement Incentive for conversion of Academic Temporary and adding new positions;
- Utilize Program Review process to assess ongoing needs in relation to faculty growth in various departments.

Finally, as the District engages in forward-thinking approaches based on trends and changes in the system, areas that will impact staffing include non-credit, the EMP and EEO Plans. With all of these efforts set forth, it is our endeavor and expectation to provide a prepared and highly qualified staff to transform the lives of the students we serve.

References

Bohn, S., Reyes, B, & Johnson, H. (2013). The Impact of Budget Cuts on California's Community Colleges. http://www.ppic.org/content/pubs/report/R_313SBR.pdf

Crawford, P. (2014). Improving Student Success Through Compliance with the 75/25 Ratio. <http://www.asccc.org/resolutions/improving-student-success-through-compliance-7525-ratio>

Michalowski, L. (2014). *Updated student equity plan*. California Community Colleges Chancellor's Office (CCCCO).

Program Review: Setting a Standard (2009).
<http://files.eric.ed.gov/fulltext/ED510580.pdf>

Draft