

SCCCD DRAFT HR Staffing Plan

(Modified Section 3 of the Palomar Plan)

May 2, 2013

SECTION 3: CONTEXT, FACTORS, CHALLENGES AND CONSTRAINTS

3.1 Context

The District faces challenges in the coming years in meeting increasing service demands from growth with numerous economic constraints. At present, the District consists of Fresno City College, Reedley College, Willow International Community College Campus, Madera Center, Oakhurst Site, Career Technical Institution, =====
(see: Appendix _). Willow International was advanced to candidacy in _____ and ----- The acquisition and initial development of these centers has and will be funded by Proposition M. In the November 2006 General Election, District voters passed Proposition M, which contributed \$694 million for a District wide construction and remodel effort (Fact book, 2009).

The District's population continues to grow over time. From 2000 to 2010, the population served by the District increased from 657,015 to 775,172 or 18% (San Diego Association of Governments, SANDAG). By 2020, SANDAG forecasts that the population will increase by 7% to 831,486. The student population reflects this growth, in that annual student headcount has increased from 44,834 in 2004-2005 to 47,575 in 2009-2010 (California Community Colleges Chancellor's Office, Student Demographics by Academic Year, 2004-05 through 2009-10). Notably, however, nearly one-quarter of the students served are free-flow enrollments or students from outside of the District's service area. The actual area the District serves, inclusive

of free-flow enrollments, is growing at a faster rate than either the state or District rates (Master Plan 2022 Update). Increase in student headcount will come as a result of the District's population growth, availability and location of instructional services and facilities, and free-flow enrollments. Similarly, total FTES has risen from 18,779 in 2003-2004 to 20,461 in 2008-2009 [California Community Colleges Chancellor's Office, Summary of Recalculation Apportionment Full-Time Equivalent Student (FTES), Actual FTES Reported for Apportionment Funding, 2003-04 through 2008-9]. While the facilities, student headcount, and FTES totals reflect growth, the permanent employee headcount has actually reduced from 783 in 2005-2006 to 749 in 2010-2011 (see Appendix J).

3.2 Employee Groups.

The Plan relies on EE06 occupational categories, which general employment categories are reported by all employers to the Federal government used in the analysis of compliance to equal employment opportunity law. These same categories are used for reporting employee demographic MIS data to the State Chancellor's Office; thus, using the EE06 categories allowed for Plan integration of data the District already collects and reports. The EE06 categories include: (1) executive, administrative and managerial; (2) faculty; (3) professional (non-faculty); (4) clerical/secretarial; (5) technical/professional; (6) skilled crafts; and (7) service/maintenance. (For definitions of each category, see: <http://www.cccco.edu/Portals/4/eball.pdf>). From these categories, employee data are analyzed across five job classifications: (1) educational administrator and (2) classified administrator (EE06 category 1); (3) full-time faculty and (4) part-time faculty (EE06 category 2); and (5) classified staff (EE06 categories 3 through 7). Detailed information regarding the demographics of the faculty and staff can be found on page __ of this plan Palomar College Fact Book (<http://www.palomar.edu/irp/factbook.htm>) and in the upcoming SCCCD EEO Plan when it is completed.

3.3 Factors Influencing Staffing.

3.3.1 Growth

Growth data are provided in 4 forms: student headcount, full-time equivalent student (FTES), facilities/new instructional centers, and permanent staff data for full time and part time employees. Appendix ___ contains the growth data that planning councils HR Staffing Plan Task Force and SPG the Chancellor's Cabinet considered in the formation of their recommendations.

3.3.2 Attrition

Estimated attrition rates are based upon existing data collected by EE06 category for federal reporting. EE06 attrition rates were calculated over a five-year average. Rate accuracy was evaluated through use of a five-year average prior to the last known year and then compared for predictive accuracy of the last known year. Attrition includes all retirements, as well as all voluntary and involuntary terminations. Interim placements, for purposes of attrition calculations, were restored to their previous permanent position and counted as attrition in determining rates.

To make EE06 reporting more meaningful in the community college context, the EE06 reporting category "executives" has been translated to "educational and classified administrators." Table 1 contains the attrition data used by the Plan. Based upon these data,

the Plan utilizes a ten-year average attrition rate of 8.3 percent where appropriate.

EE06 Occupation	Head Count	Attrition Percentage
1 Educational & Classified Administrators	38	13.8%
2 Full-Time Faculty	284	4.5%
3 Professional (Non-Faculty)	38	18.8%
4 Clerical/Secretarial	247	9.0%
5 Technical/ Paraprofessional	109	9.9%
6 Skilled Crafts	19	6.3%
7 Service/Maintenance	47	11.8%
Average Across EE06 Categories	781	8.3%

Table 1. Attrition Data Across EE06 Occupational Categories 2000-01 through 2009-10 (10-year averages). Source: Institutional Research and Planning, District historical attrition rates based on fall staff data (MIS EB) submissions to the CCCC. *Note: an employee is considered to have attrited during the year if she/he was not in the same EE06 occupation the following fall.

3.3.3 Age Distribution

Analysis of attrition data was also performed on the aging of the workforce, and analyzed by EE06 category.

The number of full-time faculty aged 50 years and over continues to increase, while those in the under-50 age categories continue to decline. Of 283 full-time faculty in fall, 2009, sixty-five percent were over fifty, and nearly nine percent (25 of 283) were aged sixty-five or over (see Figure 10).

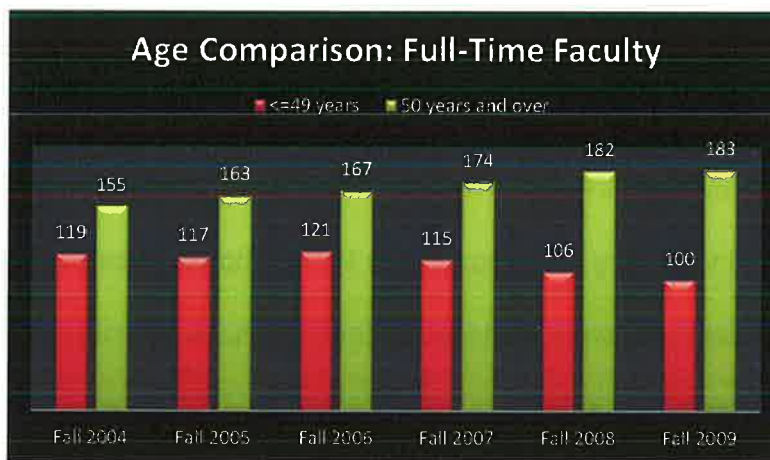


Figure 10. Age Comparison of Full-time Faculty, Fall 2004-2009.

Similar to the full-time faculty, the administrator group stands out in terms of a skewed age distribution, with the bulk of administrators residing in the 50 years and over categories as seen in Figure 11.

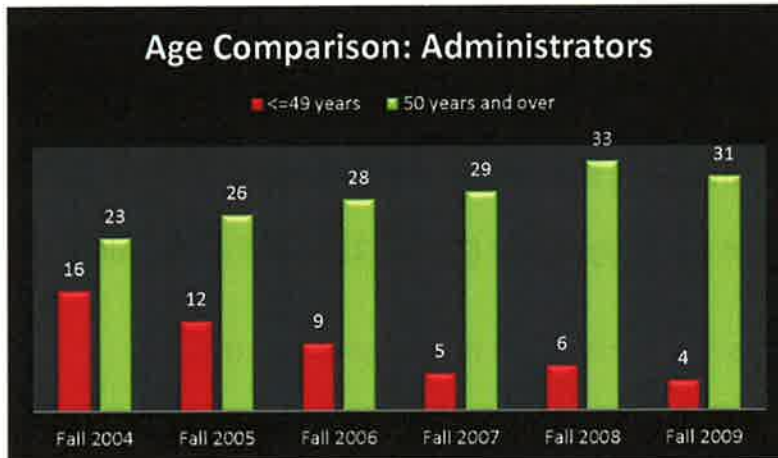


Figure 11. Age Comparison for Administrators, Fall 2004-2009.

The other EE06 categories (classified job category) show a broader distribution in terms of age. Again, since one key measure of attrition is retirement, age is a serious consideration in examining potential hiring needs. In contrast to the figures depicting full-time faculty and administrator age distributions, there is less indication of a clear aging trend in the five remaining EE06 categories, with the bulk of employees falling within the under 50 age category across the timeframe (see Figure 12).

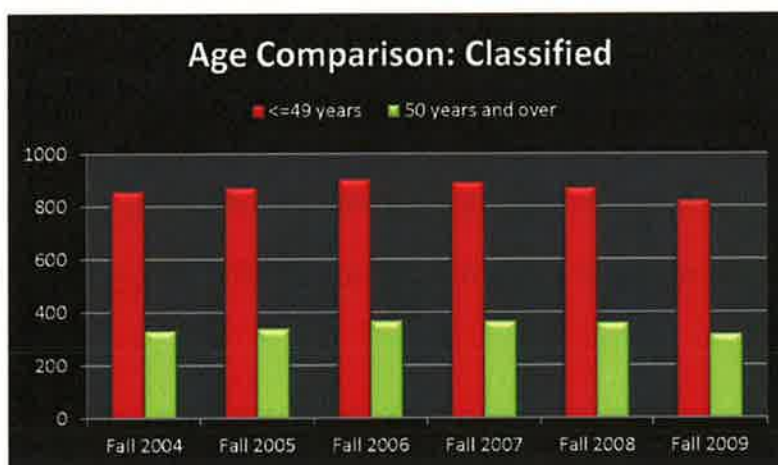


Figure 12. Age Comparison for Classified Employees, Fall 2004-2009.

3.4 Assumptions, Challenges and Constraints

3.4.1 Budget

For the purpose of this Plan, the District assumes that the state will not fund any FTES apportionment increases in the budget year (2011-12) and all subsequent planning years.

3.4.2 Hiring Freeze Vacancies Due to Budget Constraints

In spring 2008, due to budgetary constraints, the District implemented a modified hiring freeze. The impact of the freeze is evident in the number and proportions of funded, but unfilled positions (see Table 2).

Division/Group	Number and proportion of Positions Funded, but Unfilled*
Instructional Services	47 (9.6%)
Student Services	23 (6.5%)
Finance and Administrative Services	19 (11.8%)
Human Resource Services	2 (16.7%)
Superintendent/President's Group	1 (6.3%)
Total	92 (10.7%)

Table 2. Number of Positions Funded, but Unfilled for FY 2010-11. *Note: Totals for funded, but unfilled positions count as unfilled those positions filled with interim appointments based on manual input data from HRS and Finance. Percentages reflect number of unfilled over Division/Group total funded positions. The above totals include 20 full-time faculty positions that are currently under recruitment. Not all faculty retirements are contained in the budget.

The persistence of the modified hiring freeze, coupled with the total of funded but as yet unfilled positions indicates that the District may currently be operating at or very close to its minimum staffing level. This modified hiring freeze provides for filling critical positions on a case-by-case basis.

3.4.3 Statutory and Regulatory Constraints.

3.4.3.1 The 50% Law. Under California Education Code Section 84362, a minimum of fifty percent of the District's general fund budget must be used for instructional salaries for faculty and qualifying instructional support staff (see Title 5 59200, et seq.).

3.4.3.2 The Faculty Obligation Number (FON) and the 75/25 Ratio. Under Education Code Section 87482.6 and California Code of Regulations, Title 5, Section 51025, full-time faculty should ideally comprise 75% of instructional workload. The District's Faculty Obligation Number (FON), which is set by the California Community College Board of Governors as a means of making progress toward the 75/25 ratio, was set by the California Community College Board of Governors for 2011-12 at the 2007-08 level. The District is committed to maintaining or exceeding the FON. Therefore, the District will hire **20 full-time faculty positions for the 2011-12 academic year.**

3.4.3.3 Title 5 Equal Employment Opportunity Regulations. Currently under review by the Board of Governors, California Code of Regulations, Title 5, Section 53000, et seq. serve as the primary source of equal employment opportunity (EEO) regulation as pertains to the District. These regulations, as revised, require districts to carefully examine practices using mixed methods to assess not only composition of applicant and employee groups, but also specific practice efficacy over time or longitudinal analysis. The Title 5 EEO Regulations mandate open recruitment and equality of employment opportunity, and outline the basic requirements for district EEO plans.

3.4.4 Systems and Software Support.

While the HR Staffing Plan is integrated with all other aspects of the District's planning processes, District staff currently manually compile and integrate all data and information related to positions. This manual compilation and integration limits the District's ability to iteratively update the Plan in response to the ~~planning councils' and SPG's~~ HR Staffing Plan Task Force and Chancellor's Cabinet input. To perform this data and information integration electronically, the District will upgrade PeopleSoft. The Strategic Planning Council has allocated \$45,000.00 in 2010-11 SPPF (Strategic Planning Priority Funding) to implement appropriate upgrades. Recognizing that manual application processes would not well serve the District's equal opportunity responsibilities and reporting, SPC approved one-time SPPF 2010-11 funding of \$67,000.00 to implement on-line application and applicant tracking software.

3.4.5 Classification Study.

The Personnel Commission is currently conducting a classification study involving all CSEA bargaining unit employees, as well as confidential and classified management employees. Positions contained within the Peace Officers' Association are not being studied at this time. District is ~~negotiating the implementation of a classification study for all non-faculty positions.~~ The Plan will be updated in a subsequent planning cycle to reflect any classification changes.