

HUMAN RESOURCES & STAFFING PLAN

Introduction

As a public educational agency, the Rancho Santiago Community College District is required to comply with a myriad of statutes, regulations and accreditation standards with regard to its human resources. These regulatory requirements and standards provide the framework for the District's human resources planning.

This human resources plan is designed to assist the District and its operational units to plan for and effectively utilize its human resources.

Relationship to District and College Planning

The RSCCD Human Resources Committee is one of five participatory governance committees that play an integral role in the district's institutional planning process. The Human Resources Committee is the participatory governance body that is responsible for the initial development, review and evaluation of this Human Resources & Staffing Plan. In addition to its role in institutional planning, the Human Resources Committee is also responsible for the initial review of existing, modified, or new personnel policies and administrative regulations.

The District's resource allocation model provides the three operational units, Santa Ana College, Santiago Canyon College and District Services with the authority to determine appropriate staffing levels, assignments and organizational structures. Although the Board of Trustees is the ultimate authority with regard to all human resource matters, significant operational authority is delegated to the operational units through the Chancellor. Consequently, each of these operational units also utilize planning processes for their particular human resources and staffing needs.

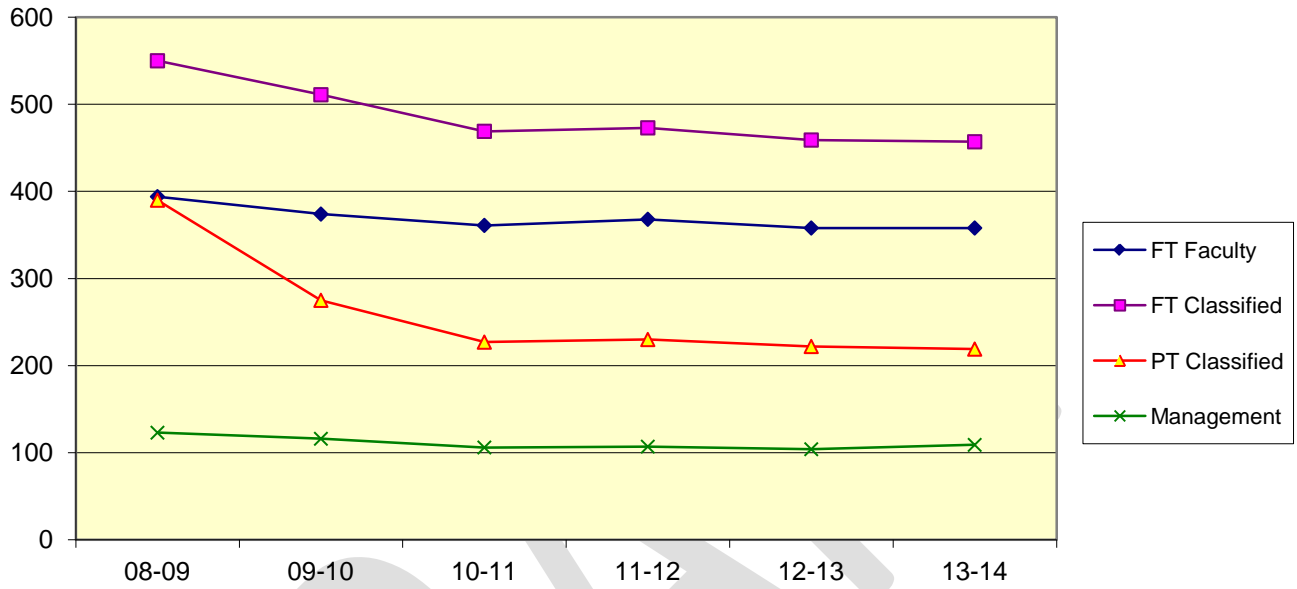
Human resources administration is a centralized responsibility of District Services and operational aspects such as recruitment, classification, labor relations, compensation and employee benefits are managed centrally based upon the provisions of the applicable collective bargaining agreements and board policy.

Staffing Levels

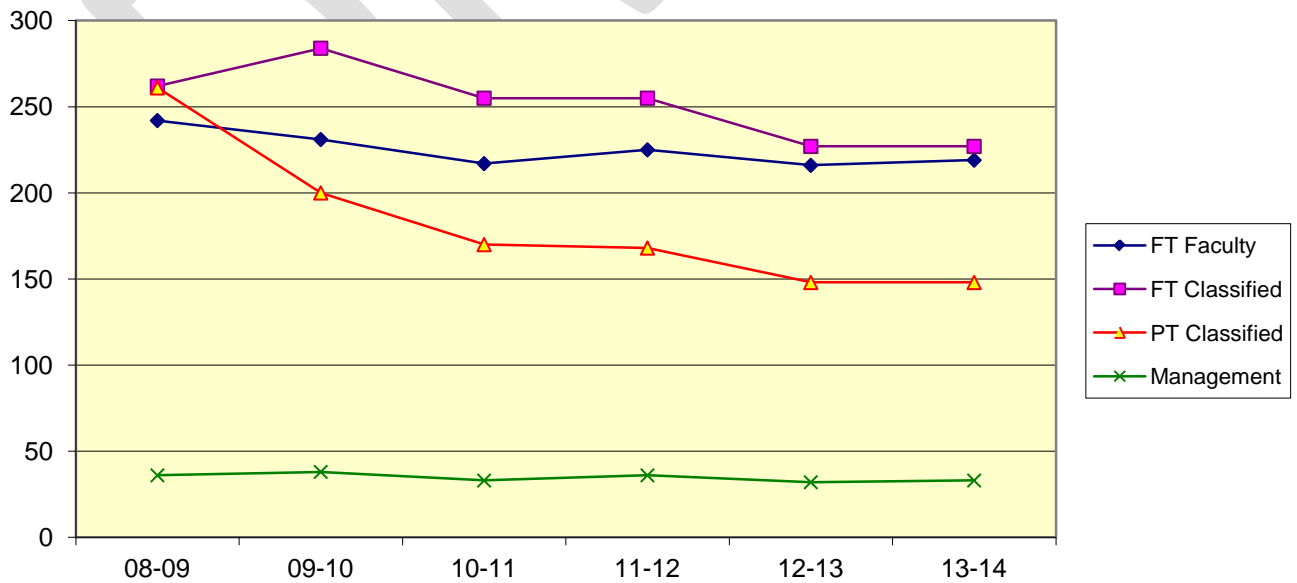
The following charts depict the changes in staffing by employee category district-wide and at the operational units. These data are presented for the last six years, which illustrates the effect that the great recession and state budget crisis had on staffing. Through attrition and a reduction in

force, the district intentionally reduced staffing at all locations as a cost-reduction strategy. As the economy recovers and state funding for community colleges improves, staffing levels are increasing but are still below pre-recession levels.

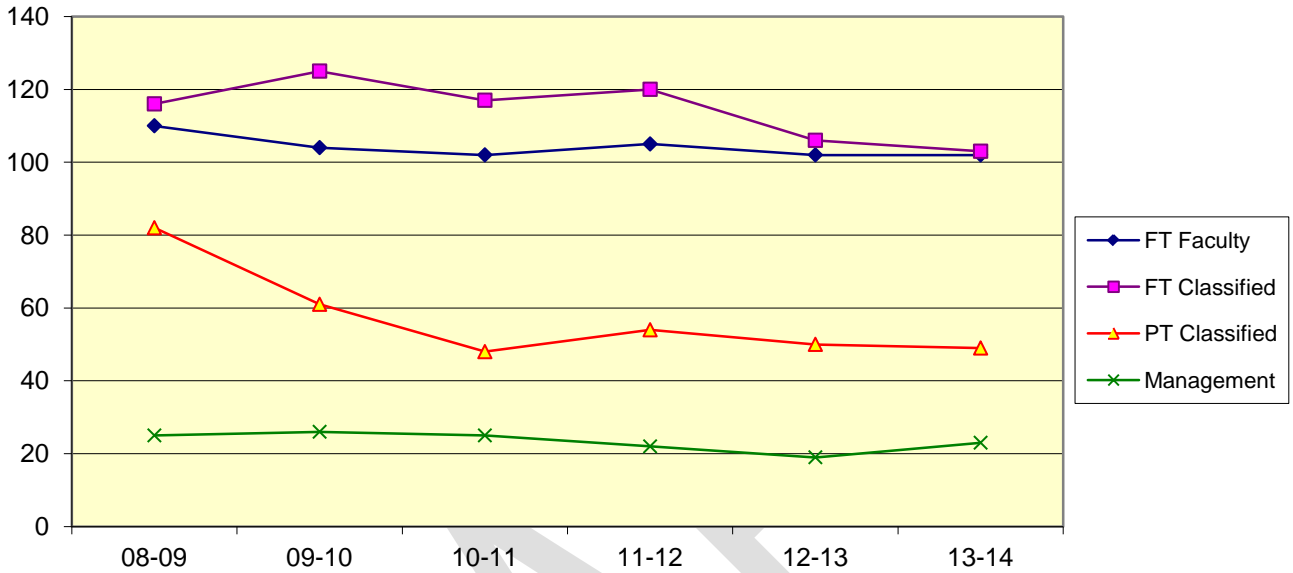
RSCCD Total Staffing



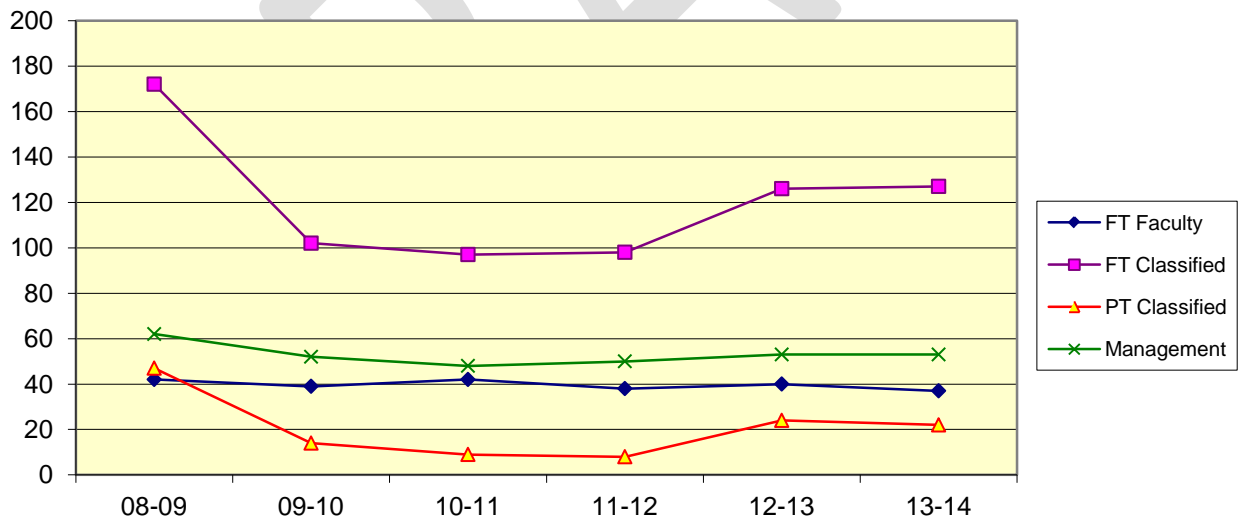
Santa Ana College



Santiago Canyon College



District Services

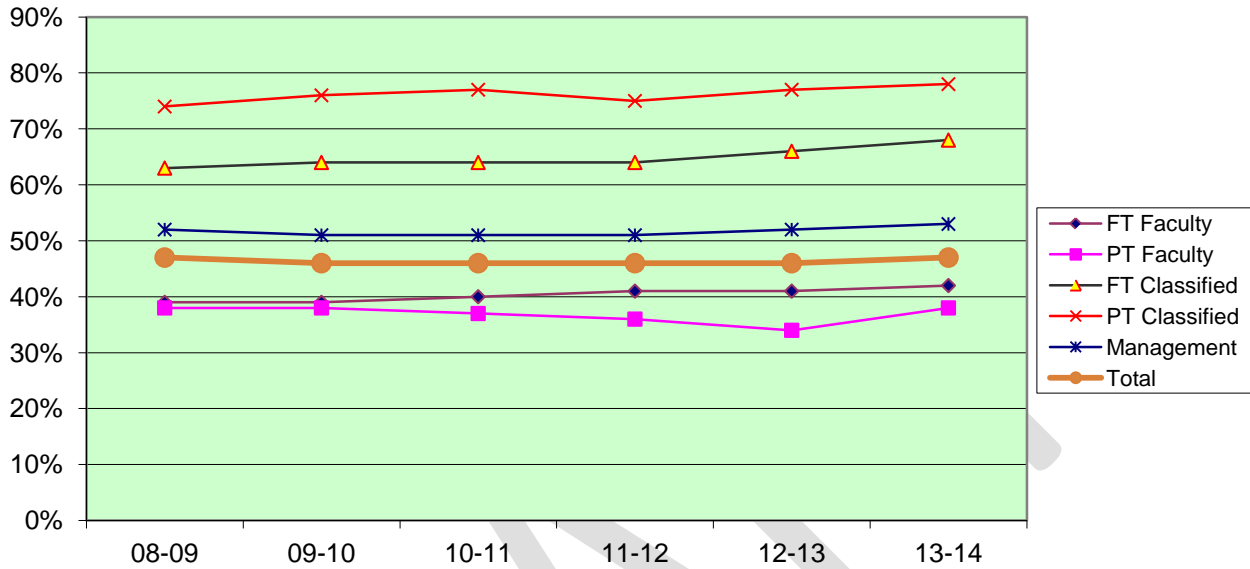


Staff Diversity

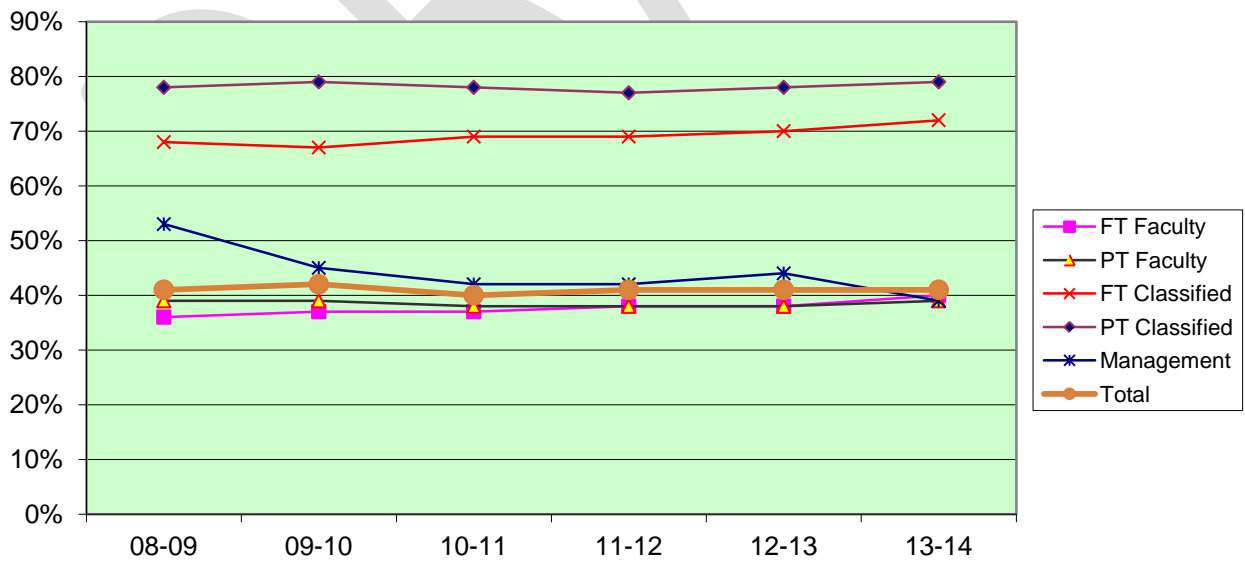
The communities comprising the RSCCD are very diverse and the student bodies of both colleges reflect that diversity. The district's recruitment and selection procedures are designed to attract a diverse pool of applicants for all job openings. On an annual basis, an analysis of the

ethnic diversity of the district's workforce is conducted and reviewed by the Human Resources Committee. The percentage of ethnically diverse (non-white) employees, by category and in total, are presented below for the preceding six years.

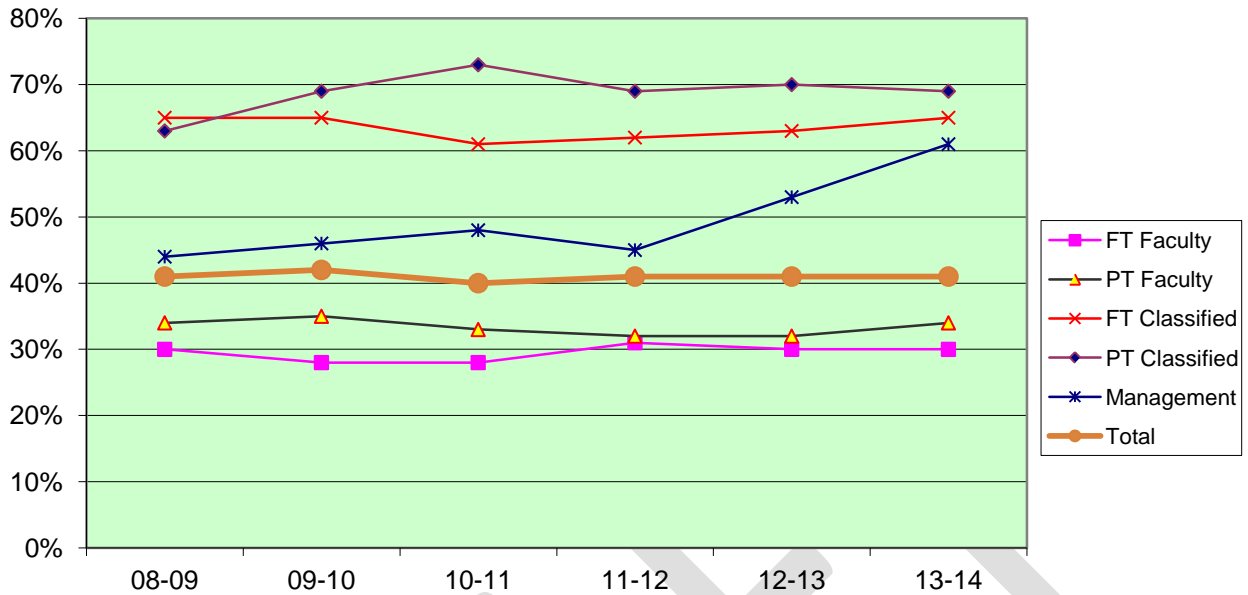
RSCCD Total



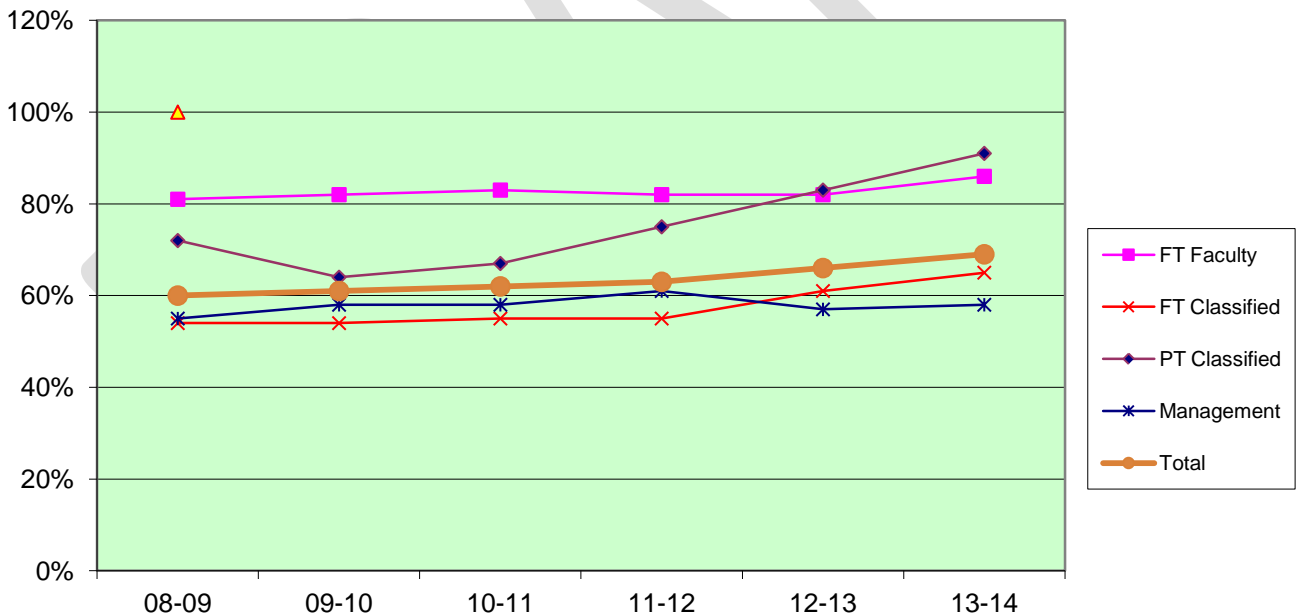
Santa Ana College



Santiago Canyon College



District Services



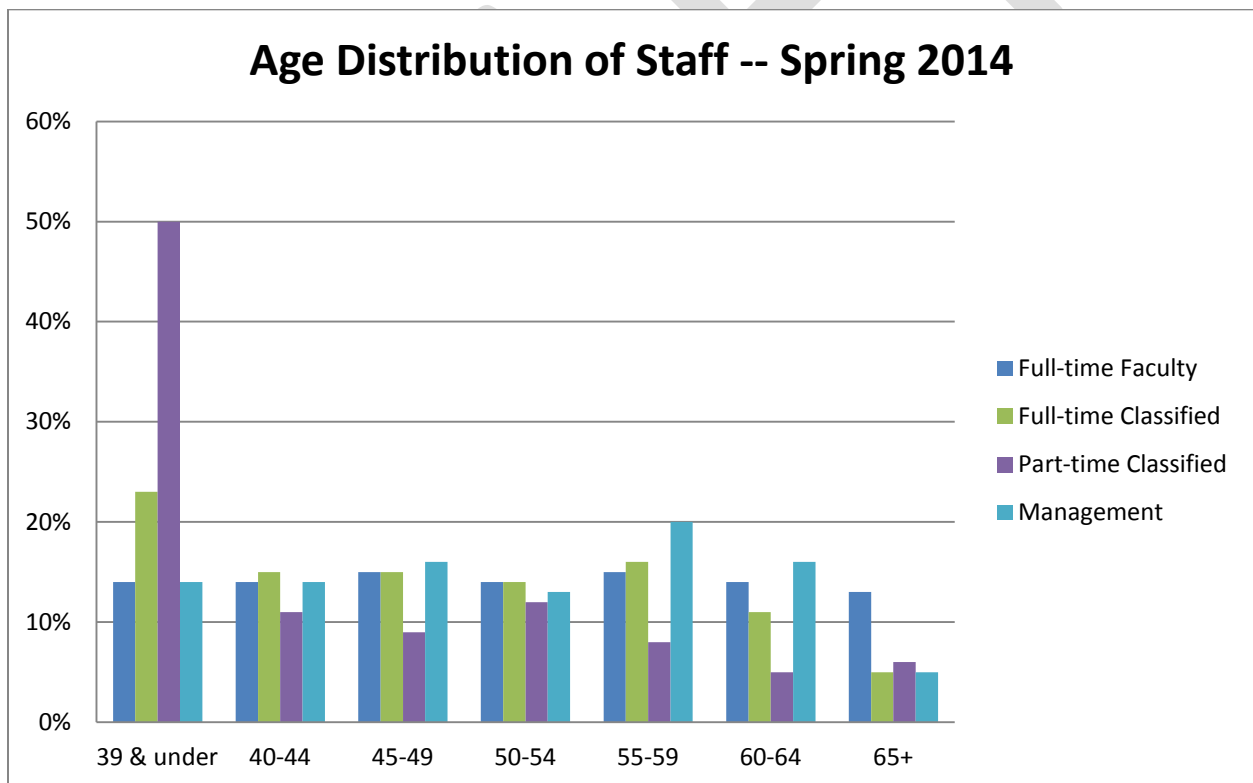
With the exception of declines primarily during the 2008 – 2010 years (when a hiring freeze and a reduction in force were imposed) there has been a consistent improvement in staff diversity during this period. As the California economy continues to recover from the Great Recession, it is anticipated that turnover rates and hiring will return to more normal levels. Continued emphasis on effective recruitment strategies will be needed to ensure continued progress in staff diversity.

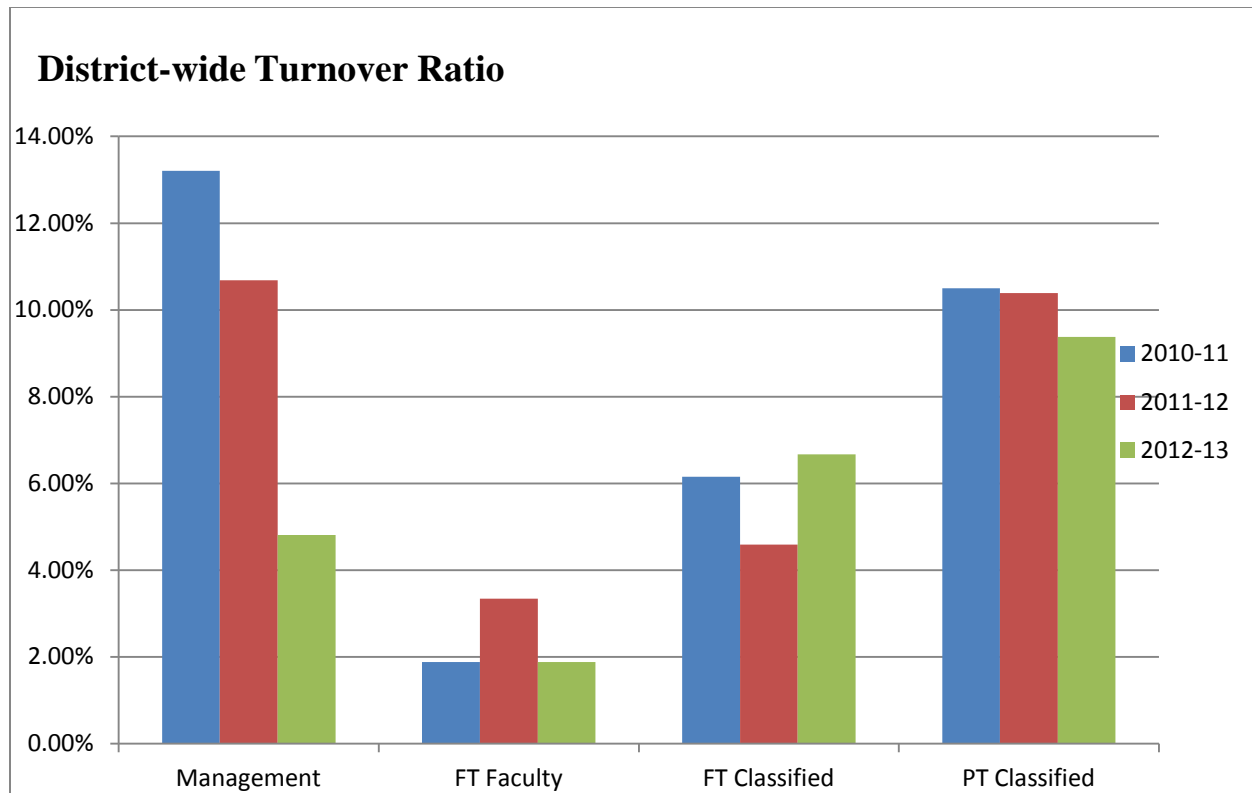
Age Distribution and Turnover

The age distribution percentages for each employee group reveal a significantly younger cohort of part-time classified employees than all other groups. Age distributions in the other cohorts tend to be more uniform, but the full-time classified cohorts decrease in proportion after age 60 whereas the proportion of full-time faculty over age 60 is the highest for all employee groups.

In terms of retirement eligibility, the minimum retirement age for most most faculty and managers is age 55. Although the minimum age for classified employees is age 50, retirement prior to age 55 is rare. Using age 55 as a measurement point, significant portions of all full-time employees are currently eligible for retirement:

- Full-time faculty: 42%
- Management: 41%
- Full-time classified: 32%





Management and Classified Turnover

Turnover data for management and classified employees are only presented for the last three years due to the reduction in force that occurred in 2009. Over 170 CSEA bargaining unit and management positions were eliminated due to funding reductions imposed by the state.

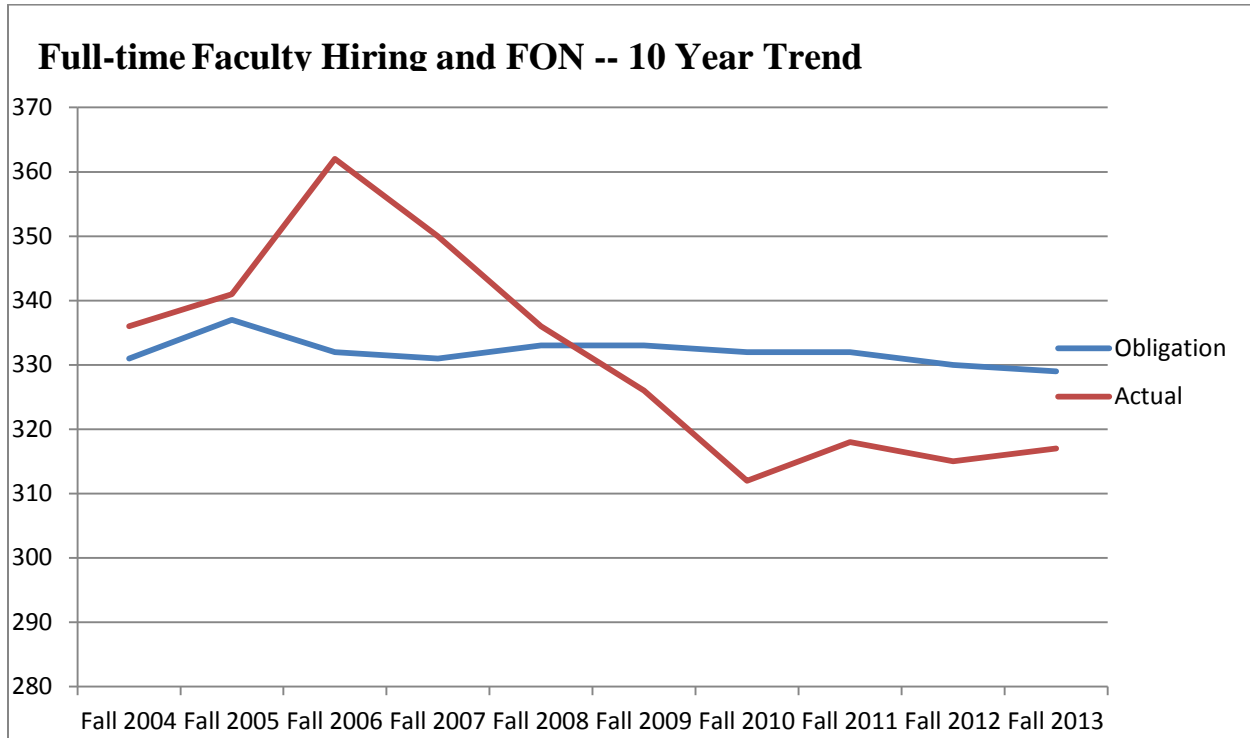
Since that time, management turnover has been erratic while both full-time and part-time classified turnover have remained fairly consistent. Part-time classified turnover has the highest turnover ratio on a consistent basis, which is typical of part-time employment in most industries. Management turnover, due to the small size of that group, is more subject to annual fluctuations.

Full-time Faculty

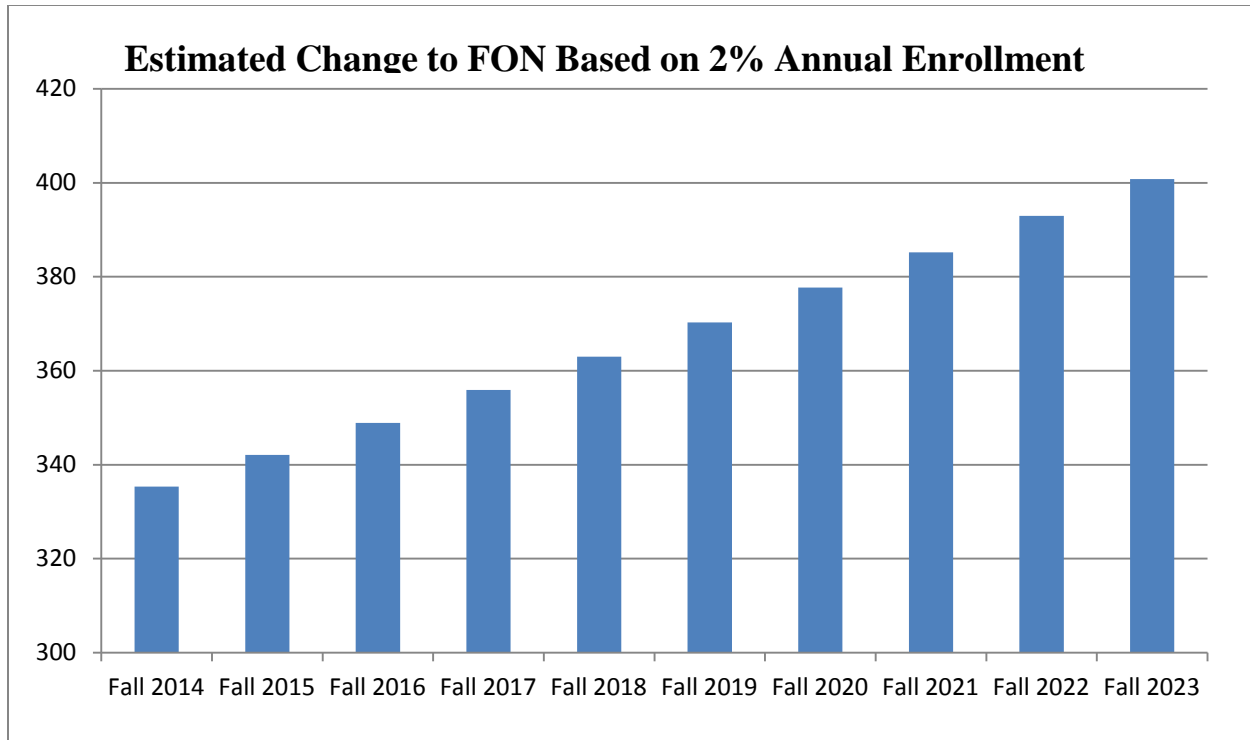
Although the turnover ratio for full-time faculty is the lowest for all employee groups, California community college districts are required to maintain a specific number of full-time faculty (known as the Faculty Obligation Number--FON) as well as monitoring the ratio of credit instruction provided by full-time and part-time faculty (FT/PT ratio).

Each fall the district determines its compliance with the FON and reports that information to the state Chancellor's Office. Economic penalties are imposed on districts that fail to maintain the

FON, unless the state Board of Governors waives the requirement due to insufficient funding in the state budget. As a result of the recession and the prolonged state budget crisis, compliance with the FON was suspended for five years (2009 – 2013). In those years, districts could avoid a financial penalty by maintaining or improving its FT/PT ratio. RSCCD curtailed full-time faculty hiring during those years as a budget reduction strategy. The effect of the budget crisis on the district’s compliance with the FON is shown below.



The requirement to comply with the FON was restored for the 2014-15 academic year. The district will be required to hire thirteen additional faculty prior to that academic year, plus replace any vacancies that occurred in the interim. The 2013-14 budget also contained 2% enrollment growth, which was the first funding for enrollment growth in 5 years. Funded growth affects the FON by requiring the district to increase the number of full-time faculty by the same percentage of funded enrollment growth. Assuming a consistent 2% allocation for enrollment growth in each of the next ten years, the district’s FON will increase from 335 in 2014 to 394 by the Fall of 2022, as shown in the following chart.



Although the number of faculty retirements/terminations was low in 2013, the district has seen an average of 14 faculty retirements/terminations per year during the preceding ten years. That historical turnover rate, plus the estimated increases in the FON due to enrollment growth, will require a significant level of faculty recruitment and hiring each year. The following chart depicts the level of faculty hiring that will be required in each spring in order to comply with the FON in the subsequent fall. Based upon the assumed turnover rate and enrollment growth, over 20 new faculty will need to be hired each year in order to maintain compliance with the FON.

Full-time/Part-Time Faculty Ratio

The chart below shows the ratio of credit instruction taught by full-time and part-time faculty at each college and district-wide for the previous ten years. Although the Education Code established a goal in 1989 that 75% of credit instruction should be taught by full-time faculty, the legislature has not provided any funding to increase that ratio since the early 1990s. Consequently, the district's full-time/part-time ratio has remained fairly consistent over the years.

However, one significant change over the previous ten-year period has been the full-time/part-time ratio at each college. After the district converted from a single college to a multi-college structure in 1997, a significant disparity in the full-time/part-time ratios between the two colleges

was identified. Full-time faculty hiring was increased at Santiago Canyon College in those years and the ratios at the colleges have been equalized.

Full-time/Part-time Credit Faculty Ratios: 2004 -- 2013								
SAC			SCC			Combined RSCCD		
	FT	PT		FT	PT		FT	PT
2004	67.43%	32.57%	2004	54.82%	45.18%	2004	63.82%	36.18%
2005	64.01%	35.99%	2005	54.82%	42.51%	2005	62.07%	37.93%
2006	63.97%	36.03%	2006	55.74%	44.26%	2006	61.43%	38.57%
2007	63.16%	36.84%	2007	53.72%	46.28%	2007	60.20%	39.80%
2008	58.75%	41.25%	2008	54.24%	45.76%	2008	57.63%	42.37%
2009	62.17%	37.83%	2009	65.84%	34.16%	2009	63.30%	36.70%
2010	64.10%	35.90%	2010	61.60%	38.40%	2010	63.30%	36.70%
2011	66.73%	33.27%	2011	62.44%	37.56%	2011	65.32%	34.68%
2012	65.54%	34.46%	2012	65.36%	34.64%	2012	65.48%	34.52%
2013	62.95%	37.05%	2013	63.32%	36.68%	2013	63.07%	36.93%

Full-time Faculty Vacancies and Recruitment

Most full-time faculty resignations and retirements tend to occur at the end of the spring semester each year. Each fall, the process to fill faculty vacancies begins. The Human Resources Department identifies the number of existing vacancies at each college as well as new faculty positions that must be added in order to maintain the FON. The district's resource allocation model assumes that each college will maintain its FON and will be responsible for its pro-rata share of new positions.

Each college has a process, in consultation with its academic senate, to identify hiring priorities by academic discipline. Each college president recommends a list of faculty vacancies to the Chancellor and once approved, recruitment activities begin in the spring. The process concludes prior to the end of the spring semester. The newly hired faculty typically begin work in the subsequent fall semester.

Classified and Management Vacancies and Recruitment

Unlike faculty terminations, which typically coincide with the end of the academic year, management and classified vacancies occur throughout the year and are filled at a time determined by the college president or appropriate vice chancellor. When vacancies occur, the existing position and job description should be reviewed to ensure that it is still accurate for the needs of the department. Modifications to job descriptions, which don't involve changes in pay grade, are presented to the Board of Trustees prior to the initiation of recruitment activities. Modifications which affect pay grade are handled through a reorganization process. For positions at a college, the reorganizations are reviewed by the college participatory governance council and recommended to the college president. Positions assigned to the district office are reviewed by the District Council and recommended to the Chancellor. After this review process is completed, the Human Resources Department reviews any modifications affecting bargaining unit positions with CSEA. Following that review, modifications are presented to the Board of Trustees for approval prior to the initiation of recruitment activities. Recruitment activities for classified and management positions may be initiated at any time during the year or may be postponed due to budgetary or other programmatic considerations. In situations where recruitment is delayed, or where the vacancy disrupts normal operations, existing staff may be placed in interim assignments or temporary employees may be used to staff vacant positions. The use of temporary workers or existing staff in interim assignments is subject to applicable restrictions in the Education Code, Title 5 regulations, or applicable collective bargaining agreements.

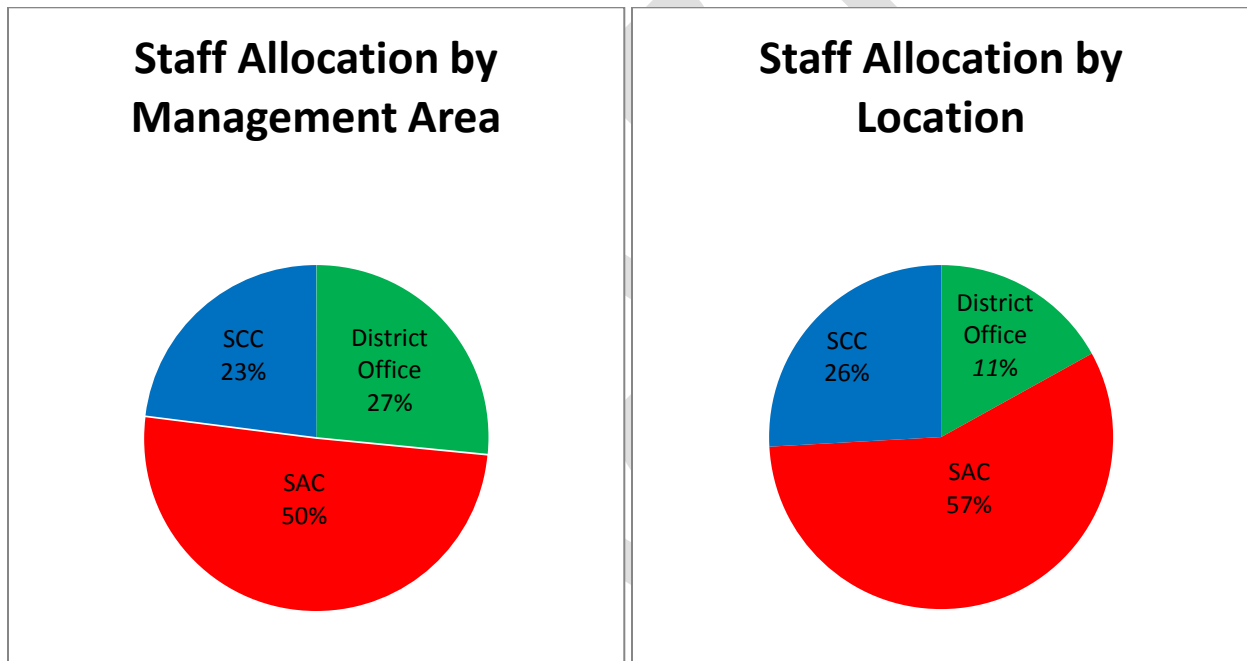
50% Law Compliance

Education Code Section 84362 requires community college districts to expend 50% of the district's Current Expense of Education (CEE) on the salaries and fringe benefits of classroom instructors. The "Current Expense of Education" (CEE) includes the General Fund operating expenditures excluding expenditures for food services, community services, capital (except equipment replacement), auxiliary services and other costs specifically excluded by law.

The "Salaries for Classroom Instructors" includes the salaries and fringe benefits for classroom instructors and instructional aides (full-time and part-time). In the most recent fiscal year (2012-13), the District's compliance calculation was 50.09%. Recognizing that most classified and management positions, as well as some faculty positions (counselors, librarians and faculty released from teaching assignments), don't meet the definition of classroom instructors, the ability of the colleges and district services to increase staffing levels in non-teaching areas will be constrained.

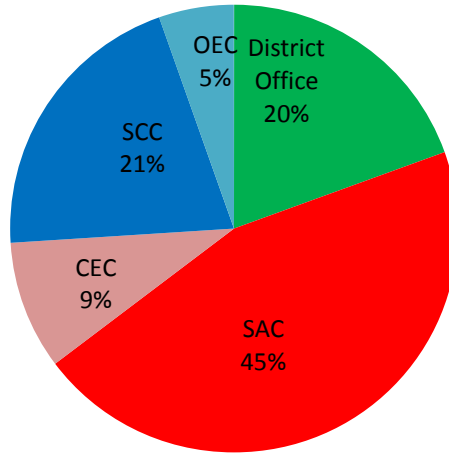
Management and Classified Staffing Allocations

The allocation of management and classified staff is controlled by each of the three major operational units (Santa Ana College, Santiago Canyon College and District Operations). As described above, each unit has a process for modifying or increasing its classified staffing. A number of functions (District Safety, Information Technology, Auxiliary Services) are managed at the District Operations level, but a significant number of staff assigned to those areas are actually housed on the college campuses and continuing education sites. This difference in management responsibility and staffing location is shown in the following two charts.

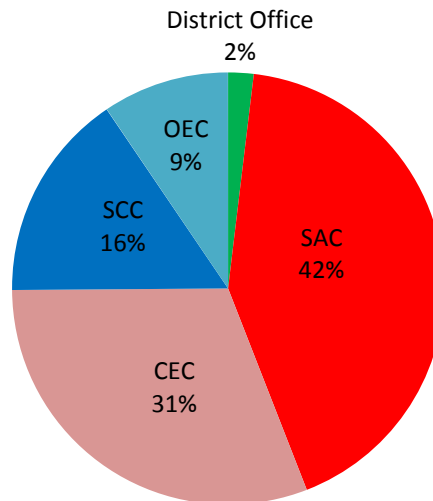


The following charts show the percentage of full-time and part-time classified staff assigned to each location as well as the continuing education centers operated by each college.

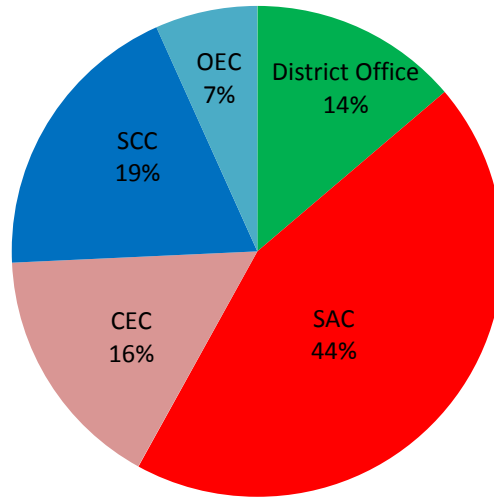
Allocation of Full-time Classified Staff



Allocation of Part-time Classified Staff

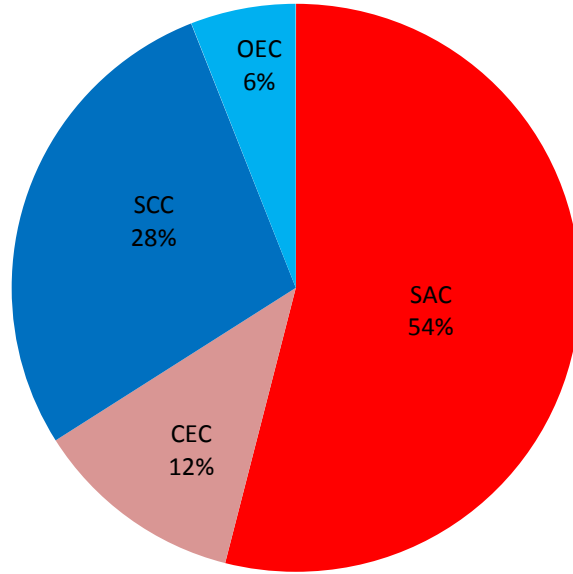


Allocation of All Classified Staff



Although there is no definitive benchmark regarding the allocation of non-teaching support staff, all staffing allocations should be viewed in the context of FTES generation, which is the standard work-load unit for any community college district in California. The current breakdown of both credit and non-credit FTES generation, by site, is presented below.

FTES Distribution -- Spring 2014



DRAFT