

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.

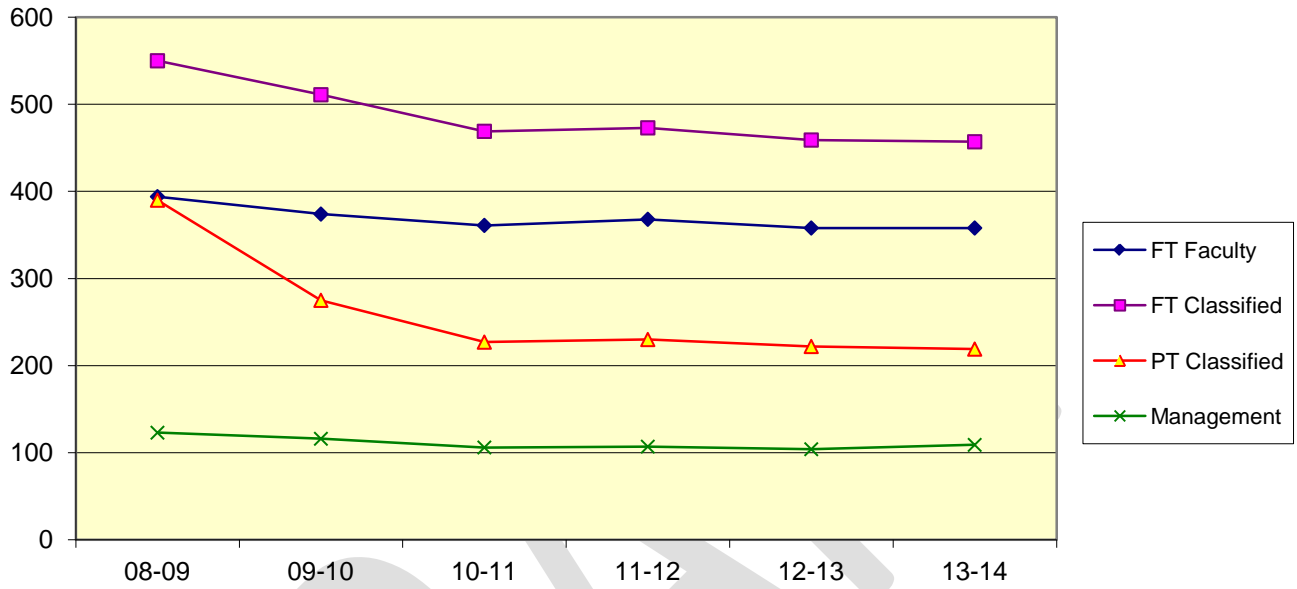
Human resources administration is a centralized responsibility of District Services and operational aspects such as recruitment, classification, labor relations, compensation and employee benefits are managed centrally based upon the provisions of the applicable collective bargaining agreements and board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

Staffing Levels

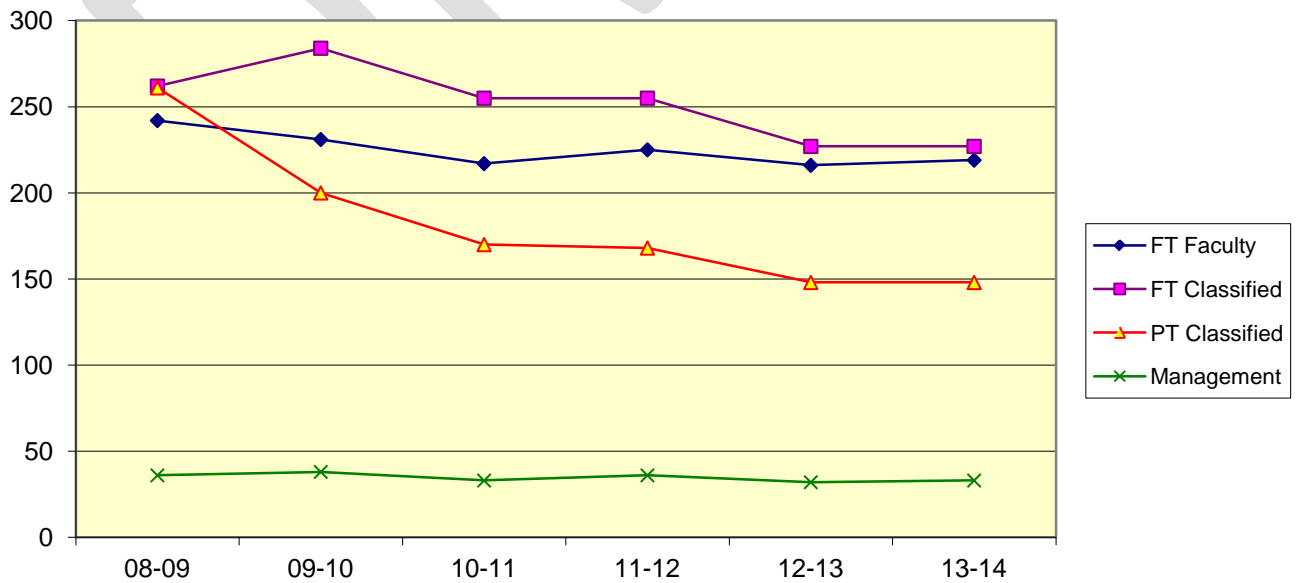
The following charts depict the changes in staffing by employee category district-wide and at the operational units. These data are presented for the last six years, which illustrates the effect that the great recession and state budget crisis had on staffing. Through attrition and a reduction in

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.

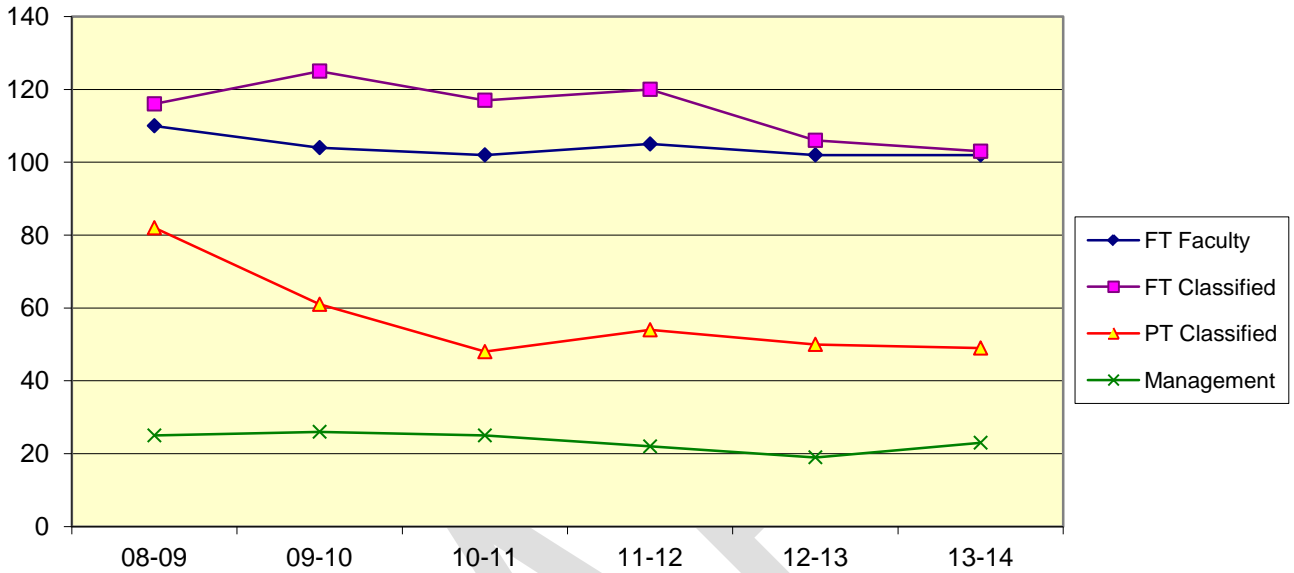
RSCCD Total Staffing



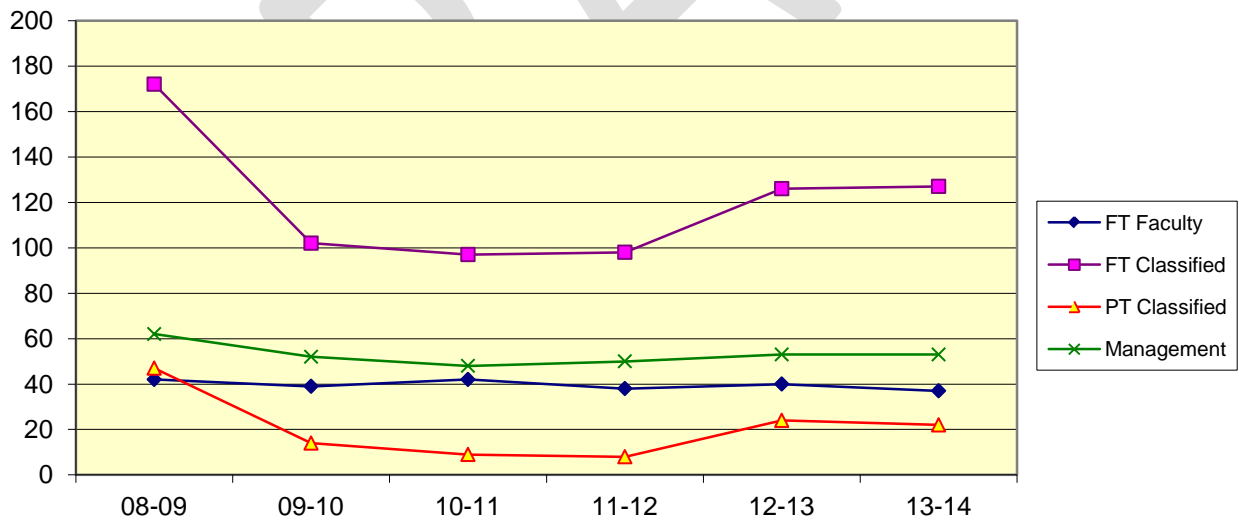
Santa Ana College



Santiago Canyon College



District Services

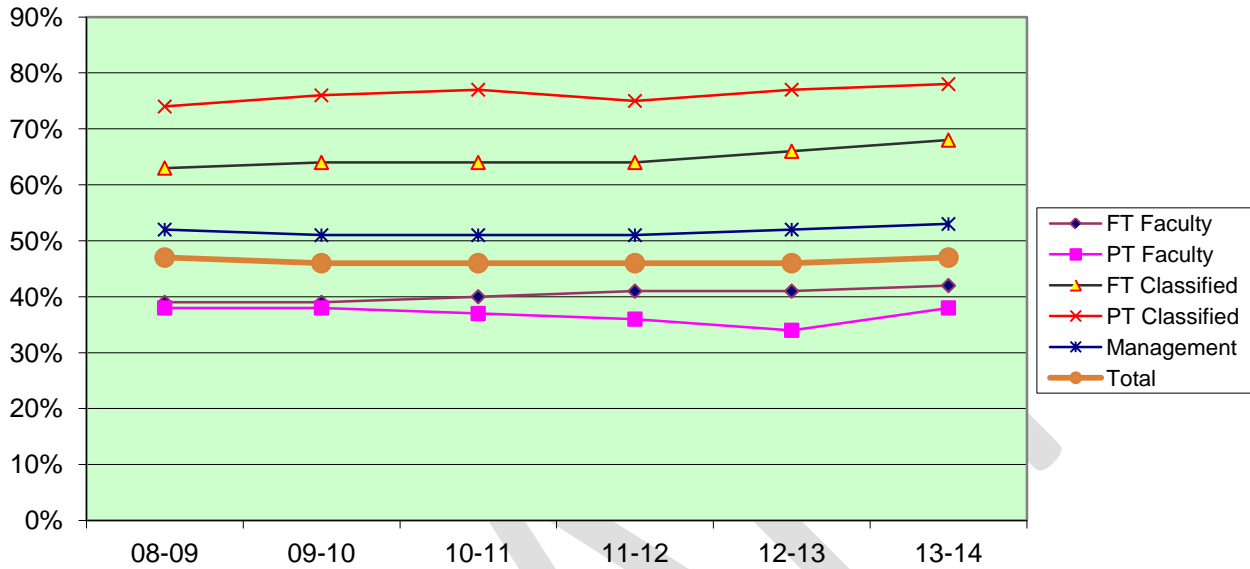


Staff Diversity

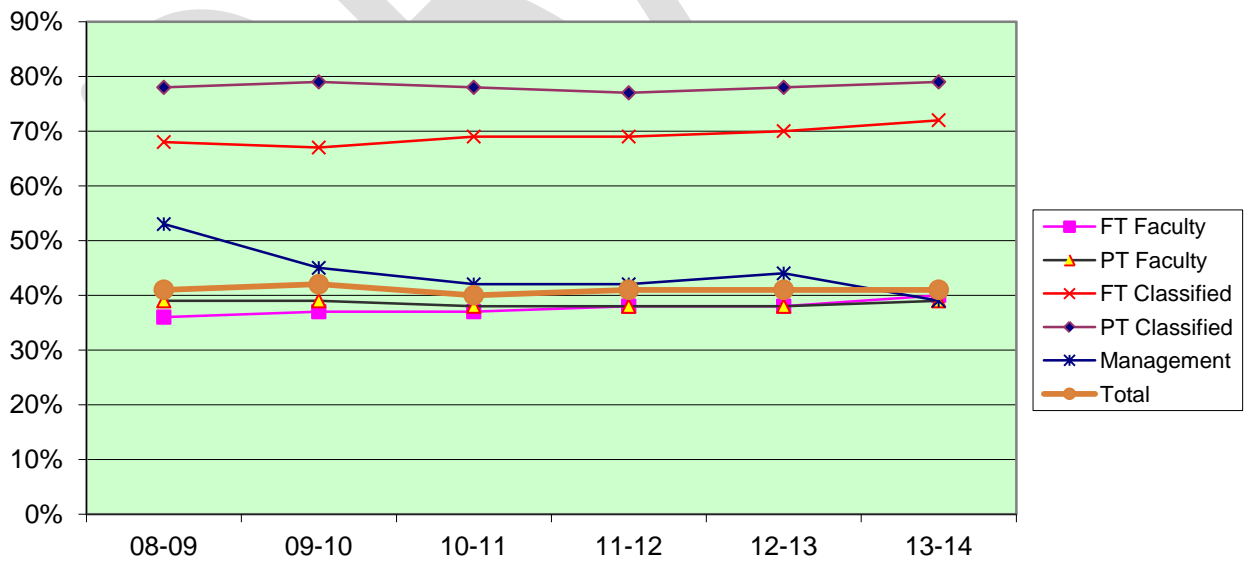
The communities comprising the RSCCD are very diverse and the student bodies of both colleges reflect that diversity. The district's recruitment and selection procedures are designed to attract a diverse pool of applicants for all job openings. On an annual basis, an analysis of the

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.

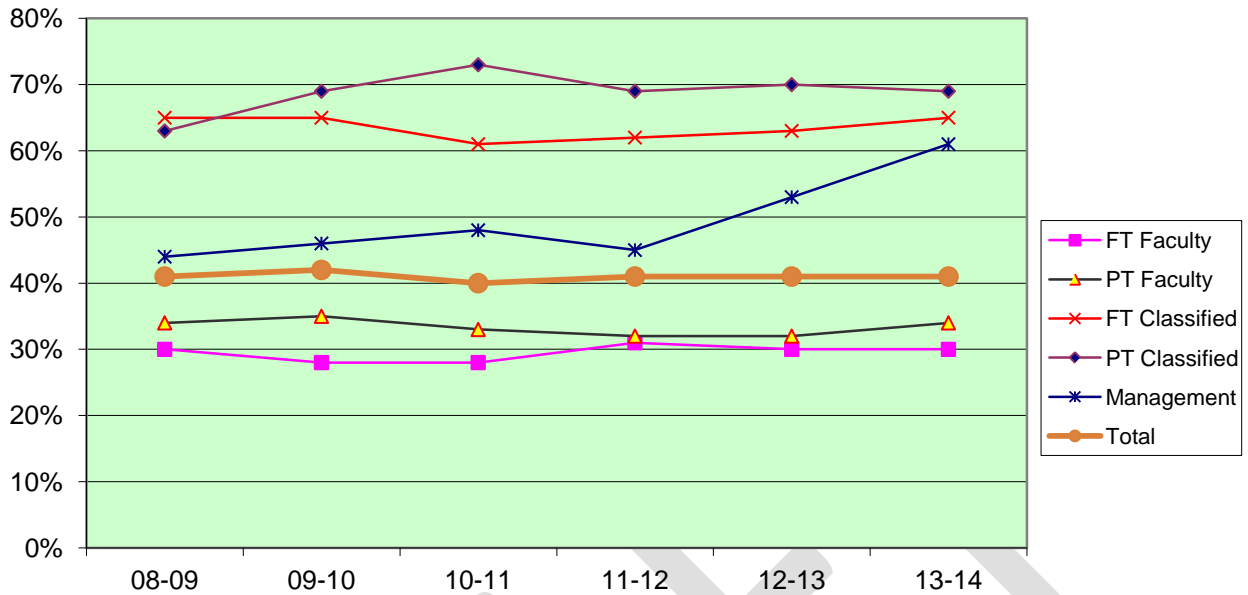
RSCCD Total



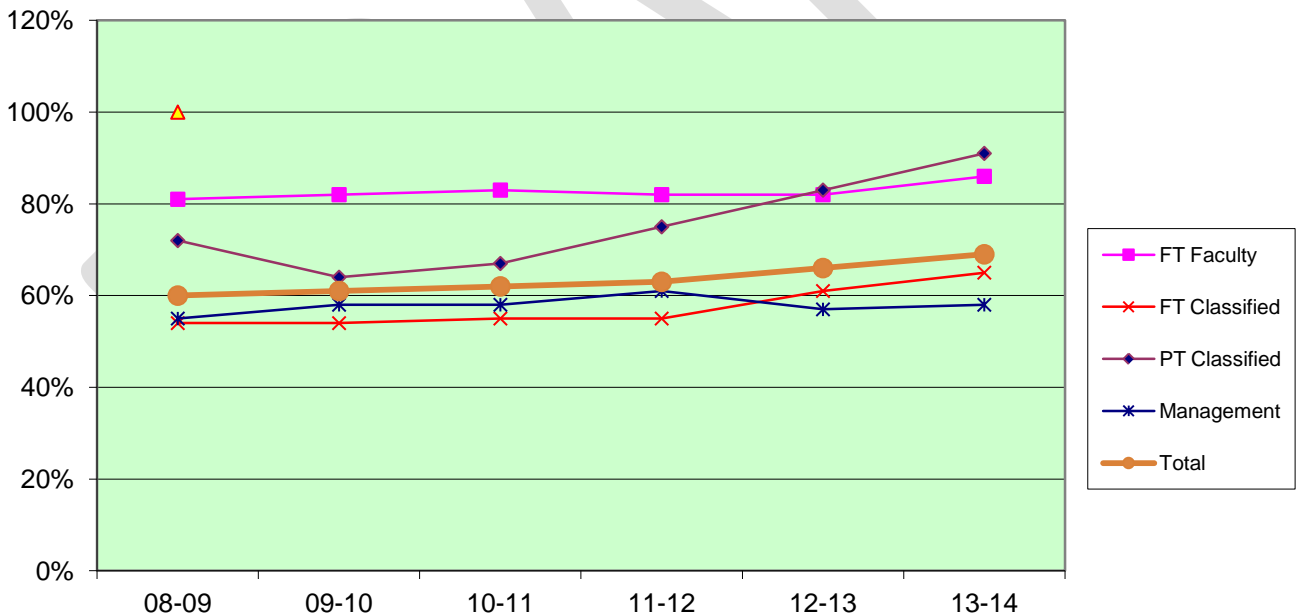
Santa Ana College



Santiago Canyon College



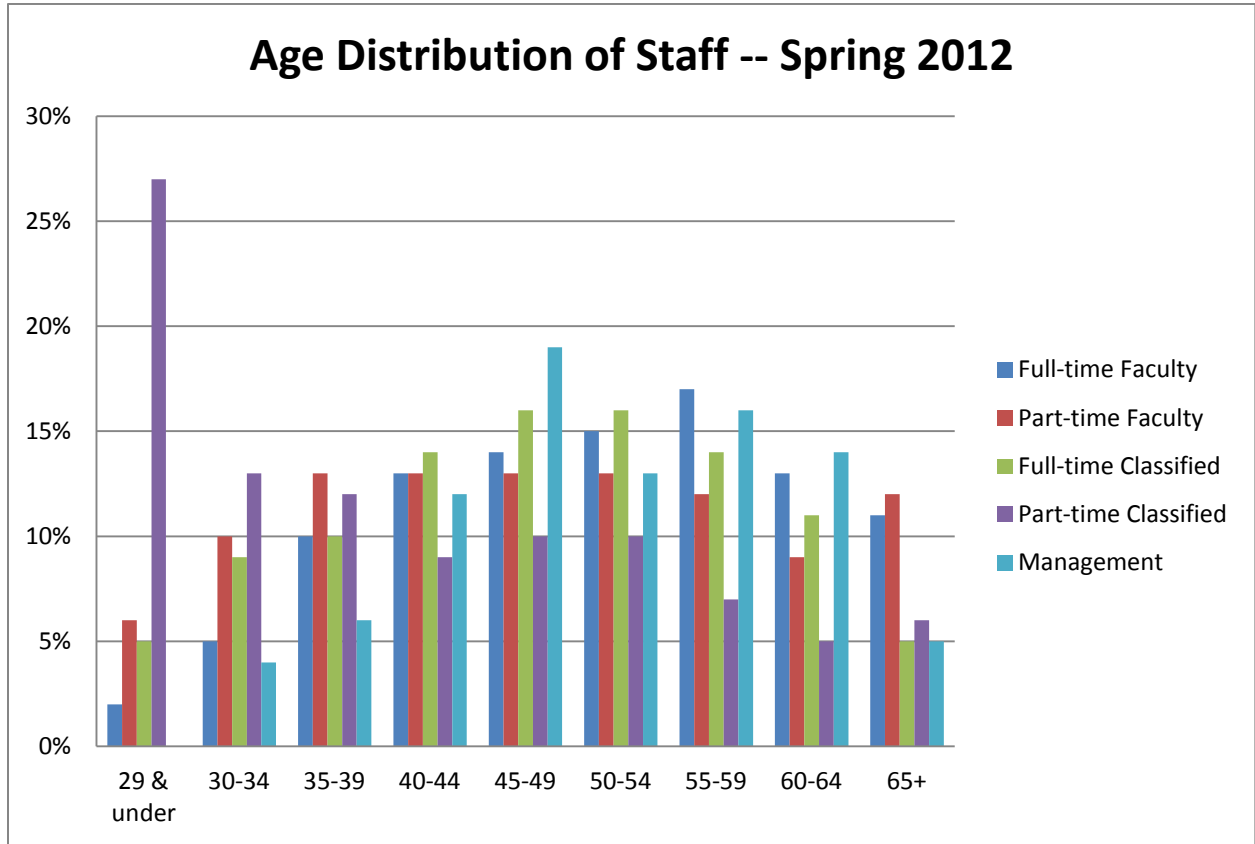
District Services

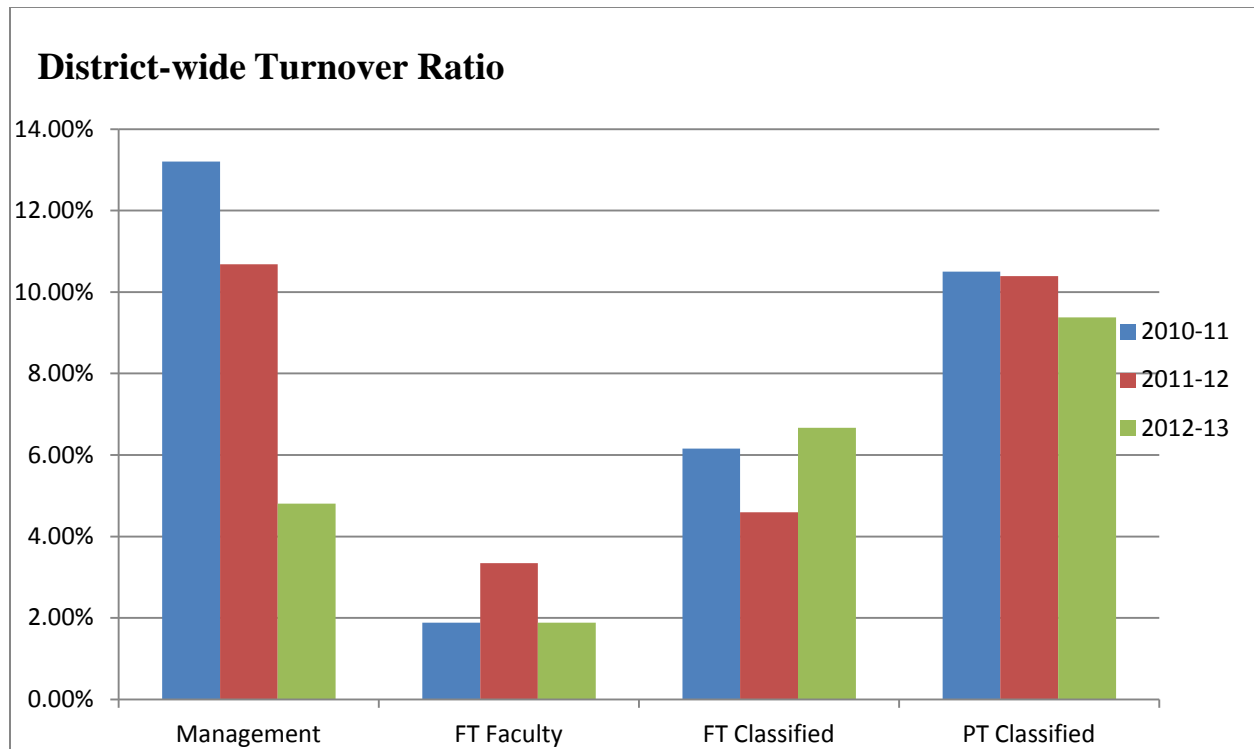


With the exception of declines primarily during the 2008 – 2010 years (when a hiring freeze and a reduction in force were imposed) there has been a consistent improvement in staff diversity during this period. As the California economy continues to recover from the Great Recession, it is anticipated 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

(This chart needs to be updated and analysis of the data needs to be added.)

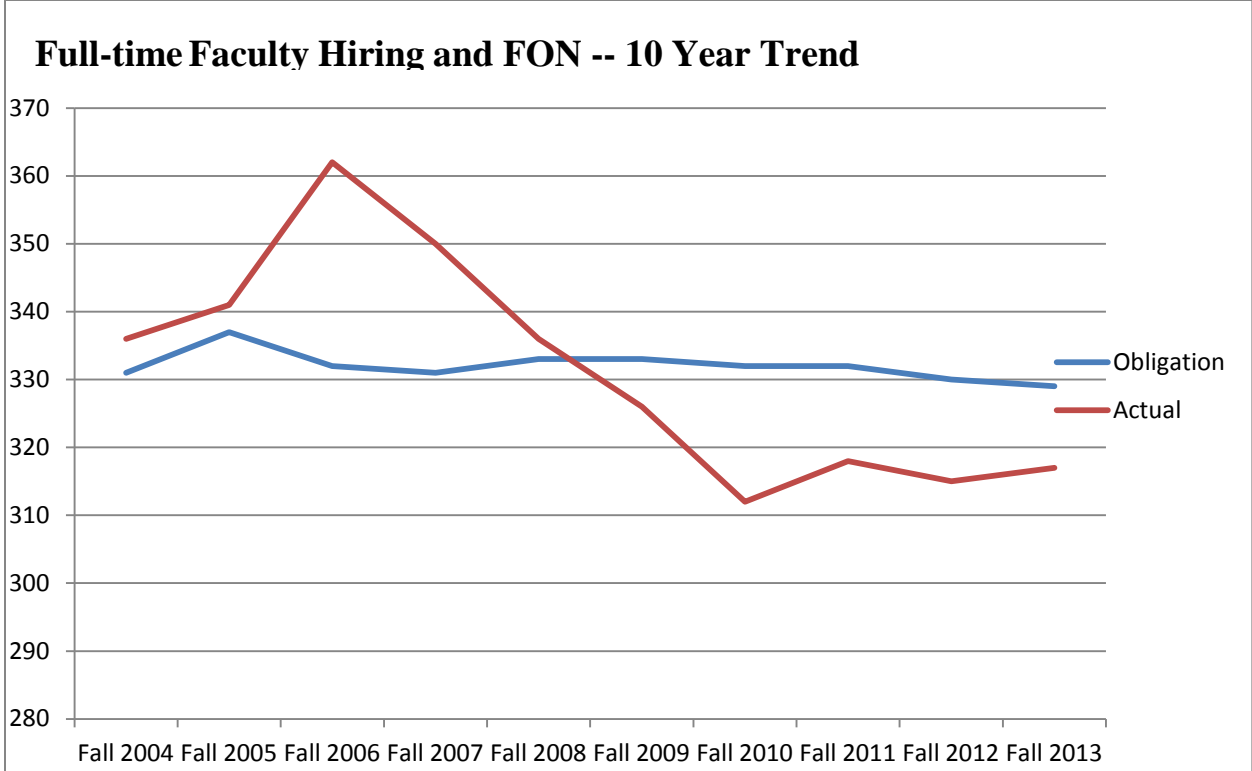




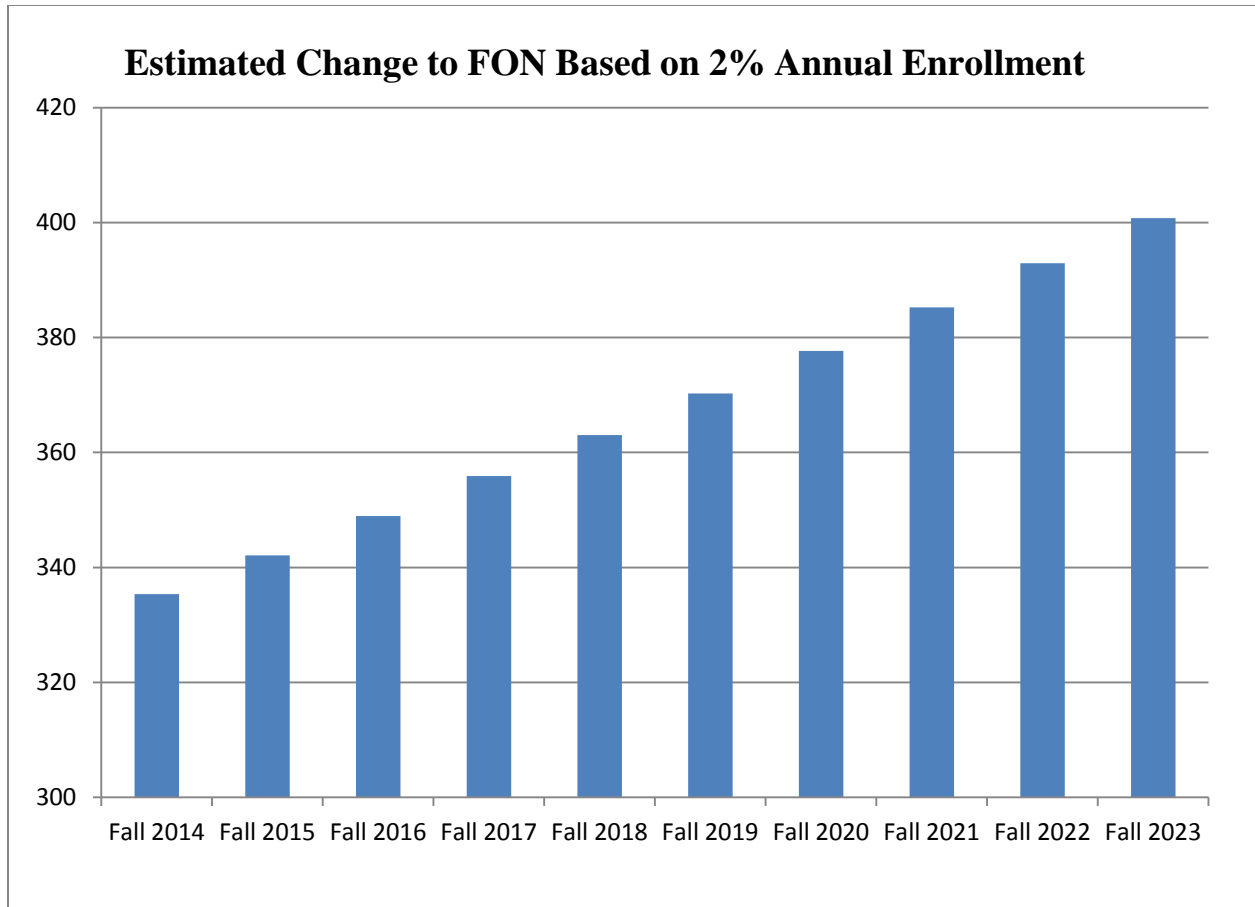
Full-time Faculty

Although the turnover ratio for full-time faculty is the lowest for all employee groups, the California Community Colleges requires district 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 a 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 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%

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.

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