

Human Resources Staffing Plan



Riverside City College
Riverside Community College District

Spring 2015

INTRODUCTION

RIVERSIDE CITY COLLEGE MISSION STATEMENT

Riverside City College (RCC) provides a high-quality affordable education to a diverse community of learners by offering career-technical, transferable, and pre-college courses leading to certificates, associate degrees, and transfer. Based on a learner-centered philosophy, the college fosters critical thinking, develops information and communication skills, expands the breadth and application of knowledge, and promotes community and global awareness. To help students achieve their goals, the college offers comprehensive learning and student support services, student activities, and community programs. Riverside City College empowers and supports students as they work toward individual achievement, intellectual curiosity, and life-long learning.

HUMAN RESOURCES STAFFING PLAN MISSION STATEMENT

The mission of RCC's Human Resources Staffing Plan (HRSP) is to assess and prioritize the human resource needs of the college as part of the [Strategic Planning Process](#). The HRSP aligns with the college's mission and its Educational Master Plan to ensure that the college makes staffing decisions which directly support instruction and serve the educational mission of the college; has the human resources it needs to meet the current requirements and long-term educational goals of the college; demonstrates through policies and practices an appropriate understanding of and concern for issues of equity and diversity; creates and maintains appropriate programs, practices, and services that support its diverse personnel; regularly assesses its record in employment equity and diversity consistent with its mission; and subscribes to, advocates, and demonstrates integrity in the treatment of its administration, faculty, staff, and students.

STRATEGIC STAFFING PROCESS

OVERVIEW

The RCC Human Resources Staffing Plan assesses the college's current personnel deficiencies/needs through its [program review process](#), its [strategic planning initiatives](#), and its [Educational Master Plan](#), as well as other relevant long-range plans. This assessment will be data-informed, with all staffing decisions designed to support instruction and fulfill the college's educational mission and institutional goals through the efficient and directed allocation of resources.

The college administration, the RCC Academic Senate, instructional units, student services units, and administrative units work together to ensure that the institution employs qualified personnel to support student learning programs and services. Further, the college follows [Administrative Procedures](#) (AP) to implement [Board Policies](#) (BP), which clearly specify personnel selection procedures for all categories of employees, to ensure recruitment, selection, and hiring of the most qualified personnel to help achieve the college's broad educational mission and purpose. These procedures include separate processes for staffing administrative positions¹, the presidents of the colleges, and the Chancellor; provides basic regulations for employment; and delineates specific administrative procedures for selection of classified and classified confidential staff, short-term classified staff², full-time faculty, part-time faculty, temporary/casual long-term faculty³, and student workers⁴. These procedures include input from appropriate college/campus

¹ Administrative employees include educational administrators and classified administrators, as defined by Education Code 87002.

² Substitute and short-term employees, employed and paid for less than 75 percent of a college year, shall, as defined by Education Code 88003.

³ Faculty hired to fill positions or regularly employed persons absent from service, as defined by Education Codes 87478, 87480, 87481, and 87482.

⁴ Full-time students employed part-time, and part-time students employed part time in any college work-study program, or in a work experience education program conducted by a community college district and which is financed by state or federal funds, as defined by Education Code 88003.

constituent groups; this has been strengthened with the developed Chief Executive Officer selection procedures to hire the chancellor and college presidents.

All administrative, instructional, and student services units assess and submit their staffing needs in a Five-Year Plan within the Comprehensive Program Review (CPR) document. All requests must be supported by connecting relevant strategic inputs (such as environmental scans, enrollment figures, workload projections, labor statistics, and the like) to the long-range educational goals of the college, as found in the Educational Master Plan.

Those requests then are prioritized by the Human Resources Advisory Group (HRAG), which presents its staffing recommendations to the RD&AS Leadership Council to be included in the college's Resource Allocation Plan (RAP). Once those recommendations have been vetted and approved, they are sent on to the Strategic Planning Executive Council (SPEC). SPEC then submits them to the college president for review before they are forwarded to the RCCD Board of Trustees for final approval.



STRATEGIC STAFFING PLAN PROCESS RIVERSIDE CITY COLLEGE GOALS

1. *Student Success*
2. *Student Access*

3. *Institutional Effectiveness*
4. *Resource and Learning Environment Development*

5. *Community Engagement*

HUMAN RESOURCES PRINCIPLES

College staffing decisions will be guided by the following principles:

1. Ensure that all staffing decisions serve the educational mission of the college;
2. Align fully with RCC's Strategic Plan, the Educational Master Plan, and all other relevant long-range plans of the college;
3. Assure the integrity and quality of its programs and services by employing personnel who are qualified by appropriate education, training, and experience to provide and support these programs and services;
4. Implement the Five-Year Full-Time Faculty, Classified Staff, and Administrator Plans⁵ to ensure the following:
 - 4.1. The percent of full-time faculty teaching credit courses will increase 2.5% per year until 60-62% of credit courses are taught by full-time faculty, with appropriate consideration for relevant program drivers. In determining the number of new faculty positions needed by the college, the HRAG must develop a more nuanced assessment of contractual reassign, overload, and release time to determine an accurate and measurable FTEF target.
 - 4.2. The number of student services classified staff will be determined by the service drivers of the college, including institutional effectiveness and fixed positions within the college's structure.
 - 4.3. The number of classified staff positions in custodial, maintenance, and grounds will be determined by the standards established by the [Maintenance and Operation Task Force](#) and facilities drivers.
 - 4.4. The number of administrative positions and supporting classified staff will be determined by the organizational structure of the college, which establishes fixed administrative

⁵ See Appendix C (currently in draft status and lacking classified and administrator iterations)

positions and the required supporting classified staff in response to the assessed institutional effectiveness of the administrative units of the college.

- 4.5. College staffing decisions work to redress in some measure any inequities which may have developed due to the budget cuts;
- 4.6. Comprehensive Program Review position requests are for augmentation of current staffing levels for the administrative, instructional, or student services, not for replacement positions;
5. Honor the following carry-over practices and commitments:
 - 5.1. Faculty retirements and transfers will be replaced by hiring full-time tenure-track faculty members for the positions and academic disciplines vacated by the retirements or transfers, as long as those replacement positions remain consistent with the college's [Strategic Plan](#) and the Educational Master Plan⁶;
 - 5.2. Classified retirements and transfers will be replaced by hiring equivalent full- or part-time staff members for the vacated positions, as long as the organizational structure and/or established standards justify their replacement;
 - 5.3. Administrator retirements and transfers will be replaced by hiring an administrator for the vacated position as long as the organizational structure and/or established standards justify its replacement;
 - 5.4. Develop subsequent Five-Year Plans for the hiring of administrators, classified staff, and faculty;
6. Maintain existing comparable industry standards for appropriate staff-to-faculty ratios and adoption of a standard for college positions;
7. Continue the college's commitment to the significant educational role played by persons of diverse backgrounds by

⁶ In assessing program viability, Strategic Planning will determine if some instructional programs will expand, others remain static, others contract, and yet others discontinue altogether.

- encouraging the active recruitment and creation of diverse applicant pools;
8. Increase professional development opportunities that will improve performance of all employees, including the research and dissemination of “best practices” across the college;
 9. Maintain competitive salary and benefits packages to ensure the attraction and retention of the best qualified classified, faculty, and administrative employees.

ASSESSMENT AND GAP ANALYSIS

Even though the district continues to meet its state full-time faculty obligation number (FON), full-time faculty only taught 42.1% of the classes as part of their contractual load in fall 2014, and are currently scheduled to teach 41.8% in spring 2015. Fall 2014, full-time faculty taught an additional 12.1% of the courses as an overload assignment, which must be considered part of the part-time percentage. Part-time faculty taught 45.4% of the classes taught at the college in fall 2014. Also, in fall 2014, 20.7 full-time equivalent faculty had reassigned time outside of instructional duties for either contractual or non-contractual work. This reassign/release time demand requires part-time faculty to teach the classes that full-time faculty would contractually teach but do not do so as a result of the non-teaching responsibilities.

As growth in revenue allows, the college should place significantly greater emphasis on moving towards the 75/25 statutory goal.

Any increase in the number of full-time faculty at the college as growth and access money increases will require adherence to and implementation of the staffing principles in this document, particularly as the college continues developing and scaling up its new educational strategies that emphasize transfer, career and technical, and pre-collegiate pathways. Also, the new emphasis in Comprehensive Program Review on faculty advisors for students involved in these pathways makes the hiring of more full-time faculty and counselors paramount.

After the implementation of the Hay Study, a Grading Committee was created to continue to review and evaluate job descriptions

for new positions and changes to existing job descriptions to ensure classification and compensation is consistent and justifiable. According to the tables in Appendix A, classified employment overall has decreased substantially over the last five years (264 to 242), a reduction of 22 total positions (a reduction of 8.3%). However, there has been an even greater reduction in full-time classified positions (226 to 193, or 14.6% reduction) concurrent with significant hiring of permanent part-time staff (38 to 49, an increase of 28.9%). In July 2010, and to enforce Ed Code regulations⁷, many positions that had been classified incorrectly as short-term were converted to classified positions; this change resulted in a substantial decrease of “short-term” employees and aforementioned increase in the number of classified bargaining unit employees, with most of these positions filled as permanent part time rather than as full time.

Full-time faculty positions since 2010 have decreased from 240 to 213 (a reduction of 11.2%), with scant hiring to restore lost positions in the last three years. In that same time frame, echoing the college’s workload reduction in FTES for two years (2010 to 2011) and then the gradual increase in FTES allocation from the state, the college’s part-time faculty positions have, in essence, returned to their 2010 level while full-time faculty positions have not. This clearly indicates that the college’s FTES growth is being taught by part-time faculty or full-time faculty teaching overload.

As well, the college administrative ranks have diminished 44 to 40 (a reduction of 9%) since 2010, reflecting the same burden is being placed on the administration and full-time faculty (via their reassign time) that is on all college employees: doing the same or greater work with fewer personnel. The HRSP must determine if this number and distribution of positions is where the college has determined it wants to be, according to the college’s long-range strategic plan, organizational structure, and institutional effectiveness.

From 2005 through 2013, the district’s FON has dropped steadily, from 347 to 323 as the district experienced a workload reduction in

⁷ Ed. Code 88003.

state funding and allotted base FTES. As part of that district total, RCC’s number of full-time faculty decreased substantially, from 190 FTEF to 159.9, as seen in Table 8 in Appendix A.

For the years prior to 2010, the district reported the head count data for faculty as a single-college district. Now the college reports the number of faculty in several different ways, including the number of faculty based on teaching load. Table 1 in Appendix A indicates RCC’s instructional load by category. However, this chart does not include non-instructional faculty such as counselors, librarians, or student activity coordinators (unless those faculty have an actual teaching assignment) or any faculty with non- instructional reassigned times, such as department chairs.

The college has a strong, stated commitment to having a more diverse workforce that is better reflective of the greater Riverside community. Yet as the demographic data in Appendix A indicate, the college’s employee population is not currently reflective of the diversity of the student population (by ethnic categories). Whereas 75% of RCC’s student population is non-white, only 38.5% of RCC’s employee population is, and the disparity is even greater in comparison to the college’s full-time faculty, which is only 25% non-white.

Likewise, there is a significant gender gap in RCC’s part-time faculty ranks, and in RCC’s full- and permanent part-time classified staff. As the demographic data in Appendix A show, our part-time faculty and permanent part-time classified staff are female-dominant, 56.6% and 64.5%, respectively. Further, 53.4% of full-time classified staff are also female.

RCC must continue to focus on employee groups and demographic categories which are not yet fully reflective of RCC’s students. As a result, personnel recruitment advertising should target diverse populations to ensure ethnic diversity and gender equity in applicant pools.

In the next five years, RCC will meet its projected staffing targets outlined in the principles above. If budgetary constraints make such a goal unfeasible, the staffing trends of the college for administrators, permanent classified staff (full-time and part-time), and full-time tenure-track faculty should still show substantive movement towards those measurable targets, indicating an effective staffing plan for the college. If the college falls short in filling the projected number of positions in Tables X, Y, and Z in a given fiscal year, the Human Resources Advisory Group (HRAG) will recalculate the positions required in subsequent years for the college to achieve the five-year target number of positions.

STAFFING RECOMMENDATIONS

Table X. Full-Time Faculty Projections

	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
Current FTEF	213					

Minimum FTEF⁸	213	218	223	229	235	241
Target FTEF						
Optimal FTEF⁹	-	230	248	267	284	301
FTES¹⁰	14,819.3	15,189.8	15,569.5	15,958.8	16,357.7	16,766.7

Table Y. Custodial Classified Staff Projections

	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
Current Custodial Staff	27					
Minimum Custodial Staff	27					
Target Custodial Staff		29	34	34	34	34
Optimal Custodial Staff			34	34	34	34
Assignable Square Footage	42,857	42,857	32,500	32,500	32,500	32,500

➤ **Table Z. Maintenance Classified Staff Projections**

	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
Current Maintenance Staff	11					
Minimum Maintenance Staff	11					
Target Maintenance Staff		13	14	16	16	16
Optimal Maintenance Staff		13	14	16	16	16
Assignable Square Footage	113,636	96,153	96,428	84,375	84,375	84,375

➤ **Table ZA. Grounds Classified Staff Projections**

	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
Current Grounds Staff	10.4					
Minimum Grounds Staff	10.4					
Target Grounds Staff		14.4	17.4	17.4	17.4	17.4
Optimal Grounds Staff			17.4	17.4	17.4	17.4
Assignable Square Footage	12 acres	8.92 acres	7 acres	7 acres	7 acres	7 acres

⁸ The number of full-time, tenure track faculty required to maintain the current FTES/FTEF ratio.

⁹ If the college's stated goal is 60+% of courses taught by FTEF as part of their contract load by 2020, this row represents the requisite year-to-year increase required to move us to that end within five years (optimal but not possible).

¹⁰ Taken from the RCC President's College Presentation, Spring FLEX Day, Feb. 6, 2015.

STAFFING REQUESTS

RCC determines its staffing needs as part of the Comprehensive Program Review process. Each unit offers a rationale for its staffing needs in its Five-Year Plan, submitted as part of its Comprehensive Program Review document. Each unit will review its growth¹¹ and determine additional positions needed to meet its responsibilities in directly supporting instruction. Those prioritized lists will then be consolidated and further prioritized at the division level.

The HRAG will take these separate prioritized lists of administrative, classified, and faculty positions to be filled in each division and merge them into a single, prioritized list. The HRAG will forward this list of administrative, classified, and faculty positions recommended to be filled (within budgetary constraints) to the Resource Development & Administrative Services (RD&AS) Leadership Council. The RD&AS will vet and revise the list, as necessary, before forwarding its final recommendations to the president for approval. In the case of potential mid-year hires, the RD&AS LC will use the HRSP principles, as well as the prioritized list produced by HRAG from the current academic year, in determining what if any human resource allocation requests will be funded.

In the event that hiring of administrator, classified staff, or faculty long-term substitutes¹² and/or emergency hires must occur outside of the planning cycle, such hiring requests should follow the same request process, beginning with the administrative or instructional unit making the request, moving that request to the division level, then sending the request to the HRAG, which will submit its recommendation to the RD&AS Leadership Council. RD&AS will send its recommendation to SPEC, which will send it to the college president. Appointments which deviate from this process may occur only if necessary to prevent the stoppage of college business when an actual emergency arises and

¹¹ Growth will be measured in terms of FTES, workload, headcount in student services, Maintenance and Operation standards, ...

¹² As defined by Ed. Code 87482.

persons are not immediately available¹³.

Likewise, the potential total-cost-of-ownership (TOC) for categorically-funded positions and grant-funded positions must be taken into consideration before such positions are established, especially since many of these positions often are institutionalized, becoming part of the permanent Unrestricted General Fund budget when the categorical or grant funding concludes. To prevent the college from unwittingly incurring such long-term budgetary obligations outside of the strategic planning process, the HRAG and the RD&AS Leadership Council will review and approve any grant-funded and/or categorical hires connected to long-term resource allocation.

PROFESSIONAL DEVELOPMENT

The college must provide its workforce with training and professional growth opportunities to enable them to fulfill the requirements of their positions and to offer the best possible learning opportunities and experiences for students. Professional development activities can include staff development opportunities, an annual Classified Staff Professional Development Day, technology training, faculty FLEX workshops, retreats, student learning outcomes and assessment training, professional growth days, staff recognition programs, and sabbaticals for faculty.

Professional development at RCC serves two distinct constituents: administrative and classified staff, and faculty. The classified and administrative development activities are developed largely by the college administration in conjunction with representatives from Diversity and Human Resources. The faculty development events are developed by the college's Faculty Development Coordinator in conjunction with the faculty development committee, while also under the direction of California Education Code, Title V, and guidelines developed by the state-wide Academic Senate.

The college must establish and maintain professional development opportunities to provide succession planning for all relevant

¹³ As defined by Ed. Code 87480.

positions so that the college is able to maintain the quality of programs and services during employee turnover.

Appropriate administrators, classified staff, and faculty will produce and update a Professional Development Plan for the college. As well, each classified, faculty, and administrative unit will have a budget line item dedicated to professional development.

ASSESSMENT OF THE HRSP

The effectiveness of the HRSP will be evaluated annually at the conclusion of the Comprehensive Program Review cycle. Indicators that the HRSP is effective will include the following:

- a) Data showing that faculty, classified staff, and administrative positions are allocated according to the HRSP Principles;
- b) Data showing that the number of faculty, classified staff, and administrative positions are moving towards alignment with Optimal Staffing Levels (as identified in Tables X, Y, and Z);
- c) Artifacts, such as meeting minutes, demonstrating that all relevant constituencies are involved in the staff position allocation process;
- d) Data showing improvement in student retention, persistence, and success.

The Dean of Institutional Effectiveness, the Human Resources Advisory Group, SPEC, and the Resource Development & Administrative Services Leadership Council will review CPR staffing request submissions and associated processes for the number and robustness of

dialogues related to staffing (e.g. minutes, interviews with committee chairs, and the like).

FORMATIVE QUESTIONS (ANSWERED IN THE FIRST YEAR):

- ✓ **Current Levels:** What are current (baseline-actual), funded, and optimal staffing levels across all hiring categories, by division?
- ✓ **Future Levels:** What are future actual and optimal staffing needs for the next five years?
- ✓ **Gap Analysis:** What is the difference between the college's current actual and optimal staffing levels?
- ✓ **Recommendations:** What recommendations does the HRSP make to address gaps between actual and optimal staffing levels at the various timeframes covered by the plan?

SUMMATIVE QUESTIONS (ANSWERED ANNUALLY):

- ✓ **Staffing Levels:** How effective were implemented HRSP recommendations at addressing any staffing gaps identified in the gap analysis?
- ✓ **Staffing Measures:** How accurate were the forecasts of anticipated minimum levels, growth, and attrition rates?
- ✓ **Plan Process:** Did the college follow the HRSP in making its hiring decisions? If so, what procedural adjustments need to be made in terms of the HRSP itself to improve its effectiveness? If it wasn't followed, what procedural adjustments need to be made at the college to ensure future compliance with the HRSP process?

APPENDIX A – COLLEGE STAFFING DATA

STAFFING LEVELS, 2010-2014

Table 1. RCC Employee Counts Fall 2010 to Fall 2014¹⁴

Category	2010	2011	2012	2013	2014
Full-Time Faculty (instructional & non-instructional)	240	224	214	212	213
Part-Time Faculty (instructional & non-instructional) ¹⁵	489	436	422	450	482
Administrators	44	38	38	39	40
Classified (full-time and permanent part-time)	264	268	247	243	242
Confidential	2	2	1	1	2

Table 2. FTES Distribution for Full-Time and Part-Time Faculty

Category	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Full-time faculty (instructional & non-instructional)	360.29	342.57	335.11	334.89	333.04
Full-time faculty overload	196.81	179.60	175.12	188.18	190.52
Full-time faculty large load classes	5.17	8.47	1.92	2.50	1.78
Full-time faculty reassign/release time ¹⁶	41.5	42.32	40.0	38.35	19.80 ¹⁷
Part-time faculty (instructional & non-instructional) ¹⁸	402.43	351.48	329.77	389.70	420.42
Total FTEF	964.71	882.13	841.92	915.27	945.75

Table 3. Classified Employees Fall 2010 to Fall 2014

Employment Status	2010	2011	2012	2013	2014
Full-time	226	220	196	192	193
Part-time	38	48	51	51	49
Total Classified (full-time and permanent part-time)	264	268	247	243	242

¹⁴ **Total Count:** Only employees hired exclusively as part-time instructors are included in the Total count for part-time faculty (and if teaching at two/three colleges, they are only counted once in the Total count). Other employees (classified, administrators, etc.) teaching part-time are already counted in the Total counts under their primary assignment and not under part-time faculty. **College Count:** Includes all employee types with an assignment at each college.

¹⁵ Classified/Confidential employees and administrators teaching part-time are counted in the total counts under their primary assignment and not under part-time faculty.

¹⁶ From Sylvia Thomas with the caveat that they may have some minor inaccuracies. These data are placeholders for more precisely calculated and vetted data once the college decides they are data needed in the HRSP. Likewise, these data points are not included in the total FTEF calculations provided in the bottom row, taken from the Enrollment Management Dashboard.

¹⁷ Fall 2014 only.

¹⁸ Classified/Confidential employees and administrators teaching part-time are counted in the total counts under their primary assignment and not under part-time faculty.

Table 4. Classified (full-time and permanent part-time) Fall 2010 to Fall 2014 by EEO Skill

EEO Skill	2010	2011	2012	2013	2014
Secretarial/Clerical	122	126	108	110	106
Professional (Non-Faculty)	8	9	12	12	13
Technical/Paraprofessional	66	62	52	47	48
Skilled Craft	14	20	17	19	19
Service/Maintenance	54	51	58	55	56
Total	264	268	247	243	242

COLLEGE STAFFING DEMOGRAPHICS, 2014

Annually, the district will conduct a workforce analysis, following the State Chancellor's office and Title 5 guidelines, to determine the demographics (ethnicity, gender, age, and disabilities) of existing staff and to identify deficiencies in demographic breakdown of employees. This analysis also must include problem identification, salary, and selection

analysis. If inequities exist, the Equal Employment Opportunity Officer will make appropriate recommendations to the college president to eliminate whatever discriminatory practices may exist.

Future RCC employment data will be collected in the fall semester after the state census date, but no later than October 15th. This will ensure consistent year by year comparisons in employment figures.

Table 5. Ethnicity Breakdown of the RCC Employee Population, Fall 2014

	TOTAL	White	Black	Hispanic	Asian	Filipino/ Pacific Isl.	Native American
Full-Time Faculty	211	150	7	32	15	2	5
Part-Time Faculty	489	319	33	77	40	17	3
Administrators	39	19	6	12	2	0	0
Full-Time Classified Staff	191	95	24	64	6	2	0
Permanent Part-Time Classified Staff	48	19	8	17	4	0	0

Table 6. Gender Breakdown of the RCC Employee Population, Fall 2014

	TOTAL	Male	Female
Full-Time Faculty	211	104	107
Part-Time Faculty	489	212	277
Administrators	39	19	20
Full-Time Classified Staff	191	89	102
Permanent Part-Time Classified Staff	48	17	31

Table 7. Age Breakdown of the RCC Employee Population, Fall 2014

	TOTAL	20-29	30-39	40-49	50-59	60-69	70+
Full-Time Faculty	211	1	22	70	76	37	5
Part-Time Faculty	489	23	121	104	121	93	27
Administrators	39	0	8	10	14	5	2
Full-Time Classified Staff	191	5	33	54	66	31	2
Permanent Part-Time Classified Staff	48	11	21	4	5	6	1

Table 8. RCC Instructional Load by Category

Term	Sections	Contract Load	Overload	PT Load	Total Load
Fall 08	1920	190.3627	50.1640	205.4505	445.9774
Fall 09	1710	187.7726	46.9950	178.2359	413.2776
Fall 10	1526	180.4661	48.0885	170.7636	404.0270
Fall 11	1367	170.7564	44.8614	150.6852	367.9793
Fall 12	1317	166.8188	42.7555	138.5288	348.1035
Fall 13	1419	159.9200	42.3900	134.7700	337.0900

APPENDIX B – ADDITIONAL STAFFING CONSIDERATIONS

BUDGET

While funding and FTES allocation from the state are currently growing, a glance over the last six years of enrollment and budget data clearly indicate that this has not recently been the case. From a state allocation of 26,009 full-time equivalent students (FTES) in 2008-09, the district dropped to an initial allocation of 25,052 FTES for 2012-13. This figure improved to 25,693 FTES for 2013-14. Moreover, the district had 4,910 unfunded FTES in 2009-10, the first year of the state workload reduction. In 2012-13, the district had projected to carry only 748 unfunded FTES, but it actually had only 11.55. The district projects 970 unfunded FTES for 2014-15. As a result of the state reduction in funded support, the district served about 5,642 fewer students from 2009-10 to 2012-13 and lost about \$11.25 million in total available unrestricted general funds from 2009-10 to 2012-13. The impact on the number of courses RCC offered in the time span was even more significant. The college reduced 1,496 individual course offerings between the 2008-09 and 2011-12 academic years. Overall the district cut 2,497 courses from its three-college schedule during the same period of time. (The number of courses for 2012-13 was cut to reduce the unfunded FTES even though the funded FTES for the district remained the same as 2011-12.) In addition, RCC had its base expenditure budget reduced from \$70,422,942 in 2008-09 to \$62,969,605 in 2012-13, although the percentage of the district's base budget was still 47.12%. Fortunately, the projected allocation of 26,575 FTES for the District in 2014-15 reflects the continued restoration of state funds that began in 2013-14. The college's projected base expenditure budget for 2014-15, as outlined in the 2014-15 adopted budget, is \$71,342, 927. As such, it is even more important now for the college to have a HRSP that will guide the allocation of financial resources towards new or restored classified, faculty, and administrative positions¹⁹.

¹⁹ Taken from RCC's Accreditation Self-Evaluation and the President's College Presentation.

THE 50% LAW

Education Code (ECS) Section 84362 requires all community college districts to spend at least half of their "current expense of education" for "salaries of classroom instructors." As staffing levels change, the district will continue to comply with the 50% law requirement that a minimum of half of the district's operating budget be allocated to direct, instructional expenses as defined in the California Community Colleges' [Budget and Accounting Manual](#).

FULL-TIME FACULTY OBLIGATION NUMBER (FON)

California Code of Regulations (CCR) title 5 section 51025 requires districts to increase the number of full-time faculty over the prior year in proportion to the amount of growth in funded credit FTES. These regulations dictate a specific minimum number of full-time faculty in proportion to the allotted FTES (known as the full time Faculty Obligation Number, or FON).

Of note, however, the state full-time faculty obligation requirement is not currently college specific; it is at present a district number. As growth or restoration money occurs, the district's full-time obligation also increases. How the district monitors its full-time faculty obligation as the three colleges take responsibility for their separate staffing needs (as part of the revised Budget Allocation Model) requires coordination and planning among the three colleges and the district. One possibility is to shift FON calculations to the college level.

75/25 RATIO

California Education Code Section 87482.6 and State Assembly Bill 1725 both set the target percentage of credit instruction hours to be taught by full time faculty as part of their contract load at 75%, with the remaining 25% of credit instruction hours to be taught part time faculty. RCC's numbers continue to fall significantly below the target. From 2007 to 2011 the full time percentage consistently fell below 50%, with some disciplines falling as low

as 30% of its courses taught by full-time faculty as part of their contract load.

RCC's noncompliance with this ratio is due to three primary factors:

1. The budget constraints of the last several years and the discontinuation of adding to the number of full time faculty;
2. The reduction in allotted FTES from the state;
3. A significant number of "golden handshakes" for senior faculty with the concurrent requirement that those vacant positions not be filled for a specified time.

APPENDIX C - FULL-TIME FACULTY FIVE-YEAR PLAN

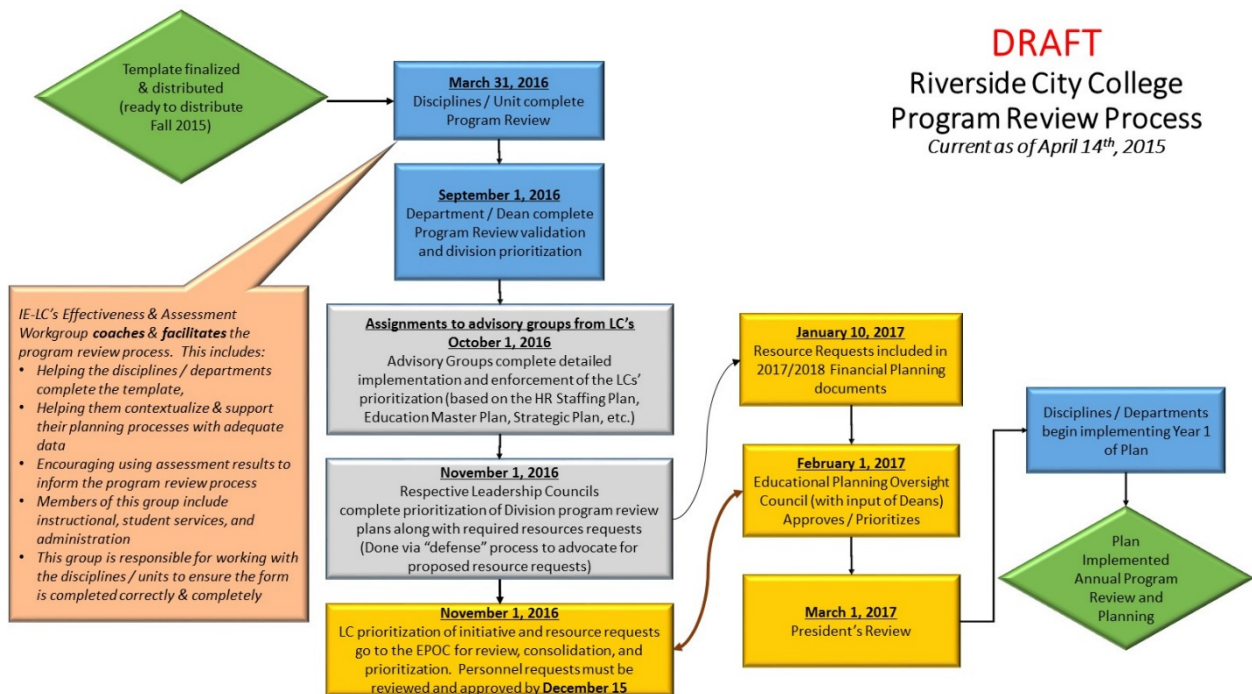
Instructional Unit:	Current number of full-time faculty:
Division:	Current number of part-time faculty:
Year submitted:	Optimal number of full-time faculty:

Priority Factors for Additional Full-Time Faculty for Your Instructional Unit:

	Priority Factor	Information about Priority Factor	Linkage to Strategic Plan	Score Value
	Example:	Example:	Example:	1-5
P1	Ratio of FT:PT FTEF			
P2	Impact on Student Retention, Persistence, and Success			
P3	Department/Program Support			
P4	Enrollment Trends			
P5	Health and Safety			
P6	State Regulations and Accreditation Standards			

APPENDIX D – USEFUL LINKS/RESOURCES

- [California Community Colleges’ Budget and Accounting Manual](#)
- [Diversity and Human Resources](#)
- [Diversity and Human Resources Board Policies and Procedures](#)
- [Maintenance and Operations Task Force Staffing Standards Guidelines/Recommendations](#)
- [President’s College Presentation](#), Spring FLEX Day, February 6, 2015
- [RCC Fact Book 2013](#)
- [RCCD Administrative Procedures and board Policies](#)
- [Riverside City College Institutional Self-Evaluation of Educational Quality and Institutional Effectiveness in Support of Reaffirmation of Accreditation – Spring 2014](#)



APPENDIX E – GLOSSARY OF TERMS

California Education Code Title V

Equal Employment Opportunity Officer

Equal Employment Opportunity (EEO)

Faculty Obligation Number (FON)

50% Law

Full-time Equivalent (FTE)

Full-time Equivalent Faculty (FTEF)

Full-time Equivalent Student (FTES)

Administrative Units

Instructional Units