



ANTELOPE VALLEY COLLEGE

Strategic Planning
& Budget Council
Human Resources
Sub-Group

Human Resources Staffing
Master Plan

April 2008

INTRODUCTION AND PURPOSE

The Strategic Planning and Budget Committee is the District's planning group, comprised of representatives of all constituencies. The Committee developed the Strategic Planning and Budget Process (appendix A) to define the District's planning process. The Human Resources Plan is one of five plans that flow from the Educational Master Plan. The plans include Finance, Facilities, Technology, and Enrollment Management. As such, the Human Resources Staffing Master Plan relies on the aforementioned documents, with the Educational Master Plan being the prime planning document. The Educational Master Plan defines the purpose of the HR Staffing Master Plan (hereafter referred to as the *Plan*) as follows: "Create a staffing master plan that provides adequate staffing to account for growth in enrollment and supports new and existing facilities." The *Plan* should ensure that full-time administrators, faculty, and classified staff are proportionally distributed based on a long-term plan. Another purpose of implementing a *Plan* is to create an equitable distribution of full-time faculty across departments and divisions, sufficient to support the academic schedule and to provide an appropriate level of support services to meet demands of students. It is recommended that the Plan be reviewed annually and revised in the year before the next Educational Master Plan, since the latter should include the staffing recommendations from this report. It is also recommended that the annual budget requests be based on the recommendations in the *Plan*.

CONSIDERATIONS AND RECOMMENDATIONS

The Educational Master plan recommends that the following considerations be given in developing the *Plan*:

1. The 75/25 ratios of full-time to adjunct faculty and the 50 percent law, maintaining the full-time faculty obligation.
2. Existing comparable industry standards for appropriate staff-to-facility ratios and adoption of a standard for District positions.
3. Continued diversification of the workforce through active recruiting and the creation of diverse applicant pools.
4. Increased staff development opportunities that will improve performance of all employees.
5. Enhancement and development of Human Resources to ensure a well-trained, diverse staff to support the District's mission.

Additional recommendations for the *Plan* were given in the 2005-06 Goals for the Superintendent/President:

1. Plan to meet current and future growth
2. Analyze student demand and program needs
3. Ensure adequate staffing of new facilities
4. Ensure organizational structure of college strengthens institutional effectiveness
5. Develop and implement an orientation program for all new employees and establish a comprehensive training program for administrators and supervisors

Additional recommendations were given in the President's 2006-07 Goals:

1. Implement organizational structure changes in Academic Affairs and Student Services and assess effectiveness
2. Implement classification study

These recommendations are not part of the *Plan* per se, however they effect the staffing plan. The Academic Affairs reorganization plan was completed in April 2006 and implemented on July 1, 2006; the resulting organization chart is included as appendix B. The Student Services reorganization was also implemented on July 1, 2006; their organization chart is included as appendix C. The effectiveness of these reorganizations will be assessed as part of their program reviews. The schedule for programs reviews is attached as appendix D.

A District-wide reclassification study was undertaken in 2004-05 and completed in January, 2006. Employees were then allowed to appeal the grading. The appeals were completed in spring of 2007 and the resulting recommendations were negotiated, along with the previous reclassifications, with the classified union and representatives of the Confidential/Management/Supervisory groups. The District agreed to implement the results of the study over a two year period. The first phase of the implementation was completed effective July 1, 2006; the second phase on July 1, 2007. The District and AVCFCE union also verbally agreed to an annual reclassification process, which is expected to be tentatively agreed to, ratified, and implemented by July 1, 2008

Other documents which were reviewed in the creation of this plan include Program Reviews, the Computer and Info Tech Master Plan, the Fact Book, organizational charts, and the GAVEA reports of 2007 and 2008. The SPBC HR Sub-Group determined that the most relevant timeframe for this report is 2007-2017 for two reasons: it is difficult to predict enrollment trends beyond ten years and it is anticipated that the Palmdale campus will be operational by that time. However, since population and enrollment projections are available through 2020, the report's timeline was extended to include that data.

MEMBERSHIP

The membership of the SPBC Sub-Group on Human Resources, which was responsible for the development of this *Plan* is:

William Benjamin, Vice President, Human Resources

Kelley Hare – AVCFCE representative

Margie Chavez – AVCFCE representative

Judy Caban – C/M/S representative

Stan Beach – SPBC member

Wanda Gallerson – SPBC member

Dr. Les Uhazy – SPBC member

Dr. Lee Grishman – SPBC member

Connie Moise – SPBC member

Two of the members, Connie Moise and Dr. Grishman, participated in the initial planning process but withdrew from the sub-group before the plan was drafted, due to other commitments.

POPULATION AND LABOR STATISTICS

The Greater Antelope Valley Economic Alliance (GAVEA) annually issues reports on various business and labor statistics. Although the AVC District draws job applicants from outside the Valley, it is informative to review the local availability data.

In its Annual Report for 2008, GAVEA reported the current population of the Antelope Valley as 462,272. The report's growth estimates predict that the population will grow to 580,291 by 2010 and 780,504 by 2020. This population data is included in the Projected Population, Enrollment, and Staffing table and chart in appendix E, with interpolated data for the years between 2007 and 2010 and 2011 and 2020. A unique characteristic of the Antelope Valley is that substantially more residents commute to jobs outside of the area, e.g. Santa Clarita, the San Fernando Valley, and Los Angeles, than the reverse. GAVEA estimated that 20,000 residents commute into the Valley each day, while 50,000 leave the Valley for jobs in other communities. This translates to a large available additional labor pool. And the District's experience bears this out; many of the applicants for positions at the College indicate that their reason for leaving their current job is to avoid commuting outside the Valley.

EEO AND DIVERSITY

As stated in the California Education Code:

The Legislature recognizes that it is not enough to proclaim that community college districts must not discriminate and must not grant preferential treatment on impermissible bases. The Legislature declares that efforts must also be made to build a community in which nondiscrimination and equal opportunity are realized. It is the intent of the Legislature to require community college districts to adopt and implement programs and plans for ensuring equal employment opportunity in their employment practices. (Education Code 87100)

Equal Employment Opportunity and Diversity goals are often included as part of staffing plans. However, the EEO/Diversity Committee is currently working on a major revision of the District's EEO Plan, so it would be redundant to include that data and those conclusions and recommendations here; the reader is referred to the EEO Plan.

STAFF DEVELOPMENT AND EMPLOYEE ORIENTATION

The Educational Master Plan listed staff development as a consideration for the *Plan*. This was also a recommendation of the Accreditation Commission and was addressed in the Progress Report, so it will not be reproduced here; refer to the Progress Report for details. Similarly, the 2005-06 Goals for the Superintendent/President, which are really District goals, listed the development and implementation of an orientation program for all new employees and a comprehensive training program for administrators and supervisors as considerations for the *Plan*. These are also addressed in the Accreditation Progress Report, so the reader is referred to that document.

STAFFING PROJECTIONS

The staffing projections for individual Divisions/Areas/Departments are appended to this document. There are two principal sources for these projections: the 2007-08 budget requests and the Educational Master Plan. The rationales for those requests are contained in the same documents, so they will not be repeated here. The positions are not ranked; priorities change from year to year and are ranked in the annual budget requests. The following definitions, which were approved by the College Coordinating Council, will prove useful:

1. **“Office”** - president & vice presidents
2. **“Area/Division”** – a group of departments.
 - a. *An area does not consist of faculty and provides a service.*
 - b. *A division is academia and consists of faculty.*
3. **“Department”** – a section of the college dealing with a particular field of service or knowledge.

Staffing ratios have been established for some areas/divisions/departments and are included in the narrative if applicable. There are also District-wide ratios that are mandated by the State of California. One is the number of classes taught by full-time faculty versus those taught by part-time faculty. The ratio is supposed to be 75% to 25% in favor of full-time faculty. The ratio for Antelope Valley College for 2007 was 56.2%. However, the college exceeded its full-time obligation by 58.04 FTEF, so this is actually considered to be quite good and is an improvement over the past several years. Few, if any, colleges are able to achieve the 75/25 ratio, due to budget considerations. The second mandated ratio is the expenditure of funds for faculty salaries versus all other expenditures. Colleges are expected to expend at least 50% of their budget on faculty salaries. Antelope Valley College’s expenditures for faculty salaries for the 2006-07 school year were 55.28% of the total budget. Again, this is considered to be quite good. In tough fiscal times, Districts are not able to achieve this ratio.

It should be noted that some Divisions/Areas/Departments projected staffing for Palmdale in the Educational Master Plan; either the existing leased site or the anticipated permanent site. In March, 2008 the District acquired a 60 acre permanent campus site in Palmdale at 25th St. East and Barrel Springs Rd. The site is largely undeveloped. The earliest projected date for location of

temporary classrooms on the site is fall of 2010. Even though there are some projected enrollment figures for that campus, it has not yet been determined which programs might be located there, so it is difficult to predict the staffing requirements. Those Divisions/Areas/Departments that did project staffing needs are included in the appendices. However, each unit will need to review or revise their projected needs for Palmdale as the details of the campus planning become clear.

Several Divisions/Areas/Departments are currently being reorganized, including Information Technology Services and the Police/Security department. The projected staffing for ITS is based on that reorganization, which is not yet complete. No additional staffing is projected for the Police/Security department because the organizational structure is being reviewed. It is currently staffed with a Director and two full-time officers who are employees of the District, security officers under contract with a local agency, and hourly employees.

STAFFING PLANS BY DIVISION/AREA/DEPARTMENT

As previously mentioned, the detailed staffing plans are included in the appendices. The following sections outline general considerations in preparing the plans. In their staffing requests, divisions are required to identify the Institutional Learning Outcomes (ILOs) that are supported by the hiring of each position that is requested. In the accompanying staffing plans, ILOs are identified if they were included in the 2007-08 budget requests. ILOs were not identified for subsequent years but will be required in those year's budget requests.

President's Office

The President's Office, which consists of the Superintendent President and his two support staff, did not submit any staffing requests for the 2007-08 budget year, nor did they project additional support staff beyond that fiscal year. However, when the Palmdale campus becomes operational, or additional sites/centers/campuses such as Centennial are operational, it could be expected that a centralized District office might be created, with the appropriate administrators and support staff. However, no such projections were made for this *Plan*.

Information Technology Services

Information Technology Services (ITS) is under the President's Office. In addition to the Educational Master Plan and 2007-08 budget requests, the staffing needs for ITS are drawn from the 2004-2007 Computer and Information Technology Plan and the ITS Organization and Staffing Plan of 2006. As part of the Telecommunications and Technology Infrastructure Program (TTIP), suggested staffing ratios were developed by the state to guide TTIP budget managers in providing services to community college campuses. The resulting ratios, which are included in the Computer and Information Technology Plan present, according to the Director of ITS, an ideal but financially unrealistic plan for staffing. The included staffing for ITS, therefore, is instead based on the projections in the ITS Organization and Staffing Plan.

Advancement Office

The Advancement Office also reports to the President's Office. Similarly to ITS, there are suggested staffing ratios for advancement offices, as exemplified in the presentation by the Magellan Group, titled "Resources: Six Approaches to Fundraising, given at the NCCCF Symposium in 2005 and attended by representatives from the District's Advancement Office. The presentation/report has suggested staffing related to the fund-raising goals of the District. Essentially, they suggest a ratio of one fund-raiser per \$250K of donations. Again, these suggested ratios represent an ideal and the actual budget requests of the Advancement Office, which are contained in the appendices, are somewhat more modest. Currently, the office has only one fund-raiser, who is also the Advancement Director. The projected staffing includes two Development Officers to assist with fund-raising, along with additional support staff and other staff for the Public and Governmental Relations side of the office.

Business Services

Business Services is comprised of all of the fiscal and many of the operational departments within the college: the Business Services office itself, which consists of the Vice President of Business Services and her Senior Administrative Assistant, and the following departments, each under its own manager or director: Purchasing, Budget and Accounting, Bookstore, Cafeteria, Warehouse, Reprographics/Mailroom. Security, Facilities Planning and Campus Development, Maintenance and Operations, Maintenance/Facilities, and Custodial. Each of these departments is represented on spreadsheets in the appendices. There are suggested staffing ratios for facilities, maintenance, and custodial, but these were not applied in formulating the projections. As the District's building plans for both the main campus and the Palmdale campus become more concrete, these ratios may prove useful in predicting future needs for maintaining the facilities.

Human Resources

The Human Resources office includes the Human Resources staff, Payroll staff, and Risk Management and Environmental Health. The Chief Human Resources Officer list-serve members were polled regarding suggested staffing ratios for Human Resources departments. The only ones that were identified were for private industry and were not deemed to be applicable to community colleges. The projected staffing included in the appendices is based on the anticipated number of employees who will have to be served.

Academic Affairs

Academic Affairs is the largest organizational unit of the college. It consists of the Academic Affairs office, which includes the Vice President of Academic Affairs, her Senior Administrative Assistant, Academic Affairs Technician, and Academic Affairs Specialist and the academic divisions and departments, each of which is headed by an academic Dean or a director. They are: Institutional Research and Planning, Instructional Resources/Extended Education, Child Development, Health Sciences, Math, Science and Engineering, Language Arts, Visual and Performing Arts, Business, Computer Studies and Economic Development, Social and Behavioral Sciences, and Technical Education. Note that several departments included requests for faculty chairs. The District currently has no faculty chairs, although it does have similar positions such as Composition Coordinator, Reading Coordinator, Deaf Studies Coordinator, Communications Coordinator, and Literature Coordinator as well as release time for various other non-teaching duties. The District is currently negotiating a proposal for faculty chairs with the AVCFT. This may result in the “conversion” of some of the aforementioned coordinators to chairs, however it’s too early to predict where and when those positions will be assigned. The ratio of faculty to staff in Academic Affairs must conform to the 50% law; 50% of the District’s total expenditures must be for faculty salaries. No other ratios were used in projecting the staffing needs for Academic Affairs. Academic Affairs has chosen to combine all of its budget requests onto one spreadsheet, so it is reproduced that way in the appendices.

Student Services

Student Services is the second largest organizational unit of the college. It consists of the Student Services office, which includes the Vice President of Student Services and her Senior Administrative Assistant, and the student services areas, departments, and programs, each of which is headed by an academic administrator (Dean), a director, manager/supervisor or coordinator. The four main areas are: Counseling and Matriculation, Enrollment Services, Student Development and Services, and Student Programs and Services. No ratios were used in projecting the staffing needs for Student Services, with the exception of counseling. Counseling recommended that one additional full-time counselor be hired annually until the student/counselor ratio approximates 500 to 1. They also recommended that an additional clerical position be hired in 2008-09 and adding one additional clerical staff per 1,500 student headcount thereafter to provide adequate staff support for counseling services. Student Services has chosen to break down their budget requests by employee classification: faculty, classified, and confidential/management/supervisory, so they are reproduced that way in the appendices.