

HUMAN RESOURCES UTILIZATION REPORT
07/01/2011 to 06/30/2012

Procedure:

1. HR Utilization Report is prepared annually by the HR Manager, after June 30.
2. Report is presented to College Council for review and recommendations the following Fall Semester.
3. College Council recommendations are presented to the HR Manager and VP of Administrative Services as part of upcoming year's HR planning.

	Year Ending 6/30/11	Year Ending 06/30/12
Number of Full-Time Faculty	39	35
Number of New Full-Time Faculty Positions Created This Year (1)	0	0
Number of Part-Time Faculty (using MIS totals for Fall Semesters)	81	
Number of Full-Time Faculty Positions Terminated This Year (2)	2	0
Number of Full-Time Classified	53	
Number of New Full-Time Classified Positions Created This Year (3)	2	
Number of Part-Time Classified (does not include temps, subs or students)	10	
Number of Full-Time Classified Positions Terminated This Year (4)	0	
Number of Full-Time Administrators	6	2
Number of New Full-Time Administrative Positions Created This Year (5)	0	0
Number of Administrative Positions Terminated This Year (6)	1	4

*Retirees not replaced

For the current year (2011/2012):

- (1) Departments or Divisions Affected: Administrative Services
Justification: Budget Constraints
Strategic Plan References:
- (2) Departments or Divisions Affected:
Justification:
Strategic Plan References:
- (2) Departments or Divisions Affected:
Justification:
Strategic Plan References:
- (3) Departments or Divisions Affected:
Justification:
Strategic Plan References:
- (3) Departments or Divisions Affected:
Justification:
Strategic Plan References:
- (4) Departments or Divisions Affected:
Justification:
Strategic Plan References:
- (5) Departments or Divisions Affected:
Justification:
Strategic Plan References:

- (6) Departments or Divisions Affected:
 Justification:
 Strategic Plan References:

	Educ. Admin.	Tenured Tenure	Acad. Temp.	Classified Admin.	Classified Professional	Classified Support	Total
Fall 2009	7	41	85	0*	9	58	200
% of total FTE	3.5 %	20.5 %	42.5 %		4.5 %	29.0 %	100 %
Fall 2010	7	40	81		3	78	209
% of total FTE	3.4 %	19.1 %	38.8 %		1.4 %	3.7 %	100 %

Employee Category Full-time Equivalency (FTE) Distribution

Other Measures of HR Utilization

HR Manager's Comments:

1. Unmet faculty and staff needs as of June 30 of the current academic year:
 - a. We have no unmet faculty and staff needs as of June 30, 2012 for newly created positions. We have unmet faculty and staff needs in the fact that retired employees have not yet been replaced on a permanent basis. Due to budget constraints they most likely will not be replaced until the budget problems are corrected.
2. Plans for addressing unmet staffing needs:
 - a. None at this time due to budget constraints.
3. Recommendations for changes to the Strategic Plan
 - a. None
4. Other HR recommendations for the next academic year:
 - a.

College Council Comments:

2011/2012 changes:

Retirees as of 07/01/11 – 06/30/2012

Butler, Geri	Administration	06/30/11
Guilin, Leticia	Faculty	06/30/11
Hernandez, Carmen	Classified	06/30/11
Madole, John	Management	06/30/11
Miranda-Copple, Mickey	Faculty	06/30/11
Ponder, William	Faculty	06/30/11
Schultz, Luanne	Management	06/30/11
Stewart, Lindy	Confidential	06/30/11
Butler-Rayford, Irene	Classified	09/30/11
Gallan, Lucy	Faculty	09/30/11
Barcenas, Sylvia	Classified	12/30/11
Castro, Gloria	Classified	12/30/11
Entwistle, Rhonda	Management	12/30/11
Gracia, Maria	Classified	12/30/11
Grundy, Dora-Lee	Classified	12/30/11
King, Nancy	Classified	12/30/11
Pullen, Phyllis	Classified	12/30/11
Attaway, Vicki	Administration	12/31/11
Hottois, James	Administration	12/31/11
Nall, Gregory	Faculty	06/30/12
Walnoha, Melinda	Management	06/30/12

Need incentive employees:

HUMAN RESOURCES UTILIZATION REPORT
07/01/2010 to 06/30/2011

Procedure:

4. HR Utilization Report is prepared annually by the HR Manager, after June 30.
5. Report is presented to College Council for review and recommendations the following Fall Semester.
6. College Council recommendations are presented to the HR Manager and VP of Administrative Services as part of upcoming year's HR planning.

	Year Ending 6/30/10	Year Ending 6/30/11
Number of Full-Time Faculty	41	40
Number of New Full-Time Faculty Positions Created This Year (1)	0	0
Number of Part-Time Faculty (using MIS totals for Fall Semesters)	95	81
Number of Full-Time Faculty Positions Terminated This Year (2)	0	1
Number of Full-Time Classified	67	53
Number of New Full-Time Classified Positions Created This Year (3)	1	2
Number of Part-Time Classified (does not include temps, subs or students)	6	10
Number of Full-Time Classified Positions Terminated This Year (4)	1	0
Number of Full-Time Administrators	7	6
Number of New Full-Time Administrative Positions Created This Year (5)	1	0
Number of Administrative Positions Terminated This Year (6)	1	1

*Retirees not replaced

For the current year (2010/2011):

- (1) Departments or Divisions Affected:
Justification:
Strategic Plan References:
- (2) Departments or Divisions Affected: Biology
Justification: FT Instructor on Leave of Absence did not return to FT
Strategic Plan References: He is teaching part-time
- (3) Departments or Divisions Affected: Student Services
Justification: Student Services Technician I
Strategic Plan References: replacing Scheduling/Customer Services Clerk
- (3) Departments or Divisions Affected: President's Office
Justification: Administrative Assistant to the S/P & BOT
Strategic Plan References: Replaced old Executive Assistant to the Supt/President
- (4) Departments or Divisions Affected:
Justification:
Strategic Plan References:
- (5) Departments or Divisions Affected:
Justification:
Strategic Plan References:
- (6) Departments or Divisions Affected: Instructional Services

Justification:

Deleted Assoc. Dean Nursing

Strategic Plan References:

Made it a Faculty position

Employee Category Full-time Equivalency (FTE) Distribution

	Educ. Admin.	Tenured Tenure	Acad. Temp.	Classified Admin.	Classified Professional	Classified Support	Total
Fall 2009	7	41	85	0*	9	58	200
% of total FTE	3.5 %	20.5 %	42.5 %		4.5 %	29.0 %	100 %
Fall 2010	7	40	81		3	78	209
% of total FTE	3.4 %	19.1 %	38.8 %		1.4 %	3.7 %	100 %

Other Measures of HR Utilization

HR Manager's Comments:

5. Unmet faculty and staff needs as of June 30 of the current academic year:
 - a. We have no unmet faculty and staff needs as of June 30, 2010 for newly created positions. We have unmet faculty and staff needs in the fact that retired employees have not yet been replaced on a permanent basis.
6. Plans for addressing unmet staffing needs:
 - a. None at this time due to budget constraints.
7. Recommendations for changes to the Strategic Plan
 - a. None
8. Other HR recommendations for the next academic year:
 - a. In the 2010/2011 fiscal year there will be a Supplemental Early Retirement Program offered. There will be a need to review all programs affected by the retiring employees and whether there is sufficient budget to hire replacements for these positions. Some position will have to be reviewed for reclassification changes as determined by the division/department.

College Council Comments:

HUMAN RESOURCES UTILIZATION REPORT
07/01/09 to 06/30/2010

Procedure:

7. HR Utilization Report is prepared annually by the HR Manager, after June 30.
8. Report is presented to College Council for review and recommendations the following Fall Semester.
9. College Council recommendations are presented to the HR Manager and VP of Administrative Services as part of upcoming year's HR planning.

	Year Ending 6/30/09	Year Ending 6/30/10
Number of Full-Time Faculty	42	41
Number of New Full-Time Faculty Positions Created This Year (1)	2	0
Number of Part-Time Faculty (using MIS totals for Fall Semesters)	85	95
Number of Full-Time Faculty Positions Terminated This Year (2)	2*	0
Number of Full-Time Classified	66	67
Number of New Full-Time Classified Positions Created This Year (3)	1	1
Number of Part-Time Classified (does not include temps, subs or students)	5	6
Number of Full-Time Classified Positions Terminated This Year (4)	1	1
Number of Full-Time Administrators	7	7
Number of New Full-Time Administrative Positions Created This Year (5)	0	1
Number of Administrative Positions Terminated This Year (6)	0	1

*Retirees not replaced

For the current year (2009/2010):

- (1) Departments or Divisions Affected:
Justification:
Strategic Plan References:
- (2) Departments or Divisions Affected:
Justification:
Strategic Plan References:
- (3) Departments or Divisions Affected: Created Title III, Educational Technologist
Justification: Requirement of the Title III Grant
Strategic Plan References:
- (4) Departments or Divisions Affected: Re-Classified Occupational Education Manager to #5 below.
Justification:
Strategic Plan References:
- (5) Departments or Divisions Affected: Instructional Services created Associate Dean of Career,
Technical and Continuing Education
Justification: Reclassification/Promotion of existing employee
Strategic Plan References:
- (6) Departments or Divisions Affected: Small Business Economic Development Center Director
Justification: Retirement of employee & no funding to refill position
Strategic Plan References:

Employee Category Full-time Equivalency (FTE) Distribution

	Educ. Admin.	Tenured Tenure	Acad. Temp.	Classified Admin.	Classified Professional	Classified Support	Total
Fall 2008	8	42	87	9	6	51	203
% of total FTE	3.9 %	20.6 %	42.8 %	4.5 %	2.9 %	25.3 %	100 %
Fall 2009	7	41	85	0*	9	58	200
% of total FTE	3.5 %	20.5 %	42.5 %		4.5 %	29.0 %	100 %

- Changes in reporting on Classified Administrators per Chancellor’s Office, “Classified supervisor are to be reported with the group that they supervise”. Changes to take place 2011 to correct errors created by this action.

Other Measures of HR Utilization

HR Manager’s Comments:

9. Unmet faculty and staff needs as of June 30 of the current academic year:
 - a. We have no unmet faculty and staff needs as of June 30, 2009 for newly created positions. We have unmet faculty and staff needs in the fact that retired employees have not yet been replaced on a permanent basis.

10. Plans for addressing unmet staffing needs:
 - a. None at this time due to budget constraints.

11. Recommendations for changes to the Strategic Plan
 - a. None

12. Other HR recommendations for the next academic year:
 - a. In the 2010/2011 fiscal year there will be a Supplemental Early Retirement Program offered. There will be a need to review all programs affected by the retiring employees and whether there is sufficient budget to hire replacements for these positions. Some position will have to be reviewed for reclassification changes as determined by the division/department.

College Council Comments: