

San Diego Miramar College

Human Resources Master Plan

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INTRODUCTION

As a part of its ongoing efforts to develop a full and integrated master planning process, San Diego Miramar College has created the following Human Resources Master Plan. This plan was developed with input from District and Campus membership and recognizes the dichotomy of planning for potential growth to 25,000 FTES, new and expanded facilities while in the midst of state wide budget and workload reductions to Community Colleges. The Human Resources Plan pays special attention to providing sufficient administrative and staff members for projected institutional growth.

San Diego Community College District (SDCCD) and San Diego Miramar College are well prepared to address the workload reductions of the past years and plan for growth when the state's economic recovery allows. The Human Resources Plan includes long and short term human and budget planning to effectively meet the needs of the campus and community.

The Human Resources Plan also addresses Cultural and Ethnic Diversity, Site Compliance and Equal Opportunity thru integration and direction from SDCCD plans.

Miramar College's current staffing (Classified and Academic) is represented in the table below:

UNIT	Filled Positions	FTE	Vacant Positions	FTE
Managers	1	1.00	0	0.00
Office Technical	68	65.95	14	11.15
Maintenance & Operations	3	2.40	2	1.40
Supervisory	20	20.00	2	2.00
TOTAL CLASSIFIED	92	89.35	18	14.55
Faculty (Classroom)	75	74.50	20	20.00
Faculty (Non-Classroom)	18	18.00	2	2.00
Managers	10	10.00	3	3.00
Supervisory	0	0.00	0	0.00
TOTAL ACADEMIC	103	102.50	25	25.00
TOTAL MIRAMAR STAFF	195	191.85	43	39.55
Bookstore	3	3.00		
College Police	7	5.40		
Facilities Services	29	30.00		
Food Services	4	4.00		
OTHER CAMPUS STAFF	43	42.40		
TOTAL CAMPUS POSITIONS	281	273.80		

LONG TERM PLANNING

Resource Allocation Formula

To support long term planning for Human Resources, the SDCCD has adopted a Resource Allocation Formula (RAF) to provide a clearly defined method for the allocation of resources to employee units, to cover the operating costs of the District, and to match available resources to financial commitments. Key priorities of the RAF are:

- Provide for salary and benefit improvements for its employees
- Base economic improvements for employee units on actual revenue received from COLA and Growth, and provide a pre-determined mechanism to be responsive to reductions in continuous revenue.
- Provide resources to maintain a competitive position in the market and support the recruitment and retention of employees.
- Establish and fund FTES per FTEF productivity ratios that protect BASE FTES funding and promote FTES growth to maximize continuous revenue.
- Provide resources to cover the inflationary costs and commitments made via employee agreements, legal mandates, and services and operating expenses.
- The reduction of reliance on one-time funds (ending balances) to balance the annual budget and avoid deficit spending.
- Provide funding to cover the increased continuous costs related to new and expanded facilities provided through the use of Proposition S and Proposition N funds.
- Balance expenses between instructional costs and non-instructional costs to be in compliance with the 50% law.
- Maintain adequate reserves for cash flow, self insurance retentions, deficit factors applied to revenue, and emergencies to avoid borrowing of funds.

A key element in the development of the District's budget is ensuring that financial commitments are matched against the supporting resources. Community college funding can be categorized broadly as General Fund Unrestricted and General Fund Restricted (categorical, grants and contracts). This RAF will not address Restricted revenue other than to state that the District should exercise caution when making ongoing commitments against categorical funds based upon the funding terms and conditions. For Unrestricted revenues, the important funding source distinction is between continuing (ongoing) and one-time-only resources. The nature of the revenue establishes or limits the type of expenditure that can be funded.

Focusing on Unrestricted funds, the District makes ongoing commitments against continuing funds. Each year the total commitment of continuing funding becomes the base appropriation level for the following year. These types of appropriations include regular positions and related mandated benefits, utilities, maintenance of facilities and equipment, and other operational expenditures required for the operation of the District. The level of revenues required to fund this level of commitment is referred to as the District's base revenue. These are revenues that are reasonably expected to continue and consist primarily of State general apportionment, property tax revenues and enrollment fees, which are

commonly referred to as “Apportionment Revenue.” Other revenue sources supporting annual costs include lottery, nonresident tuition, and interest income. However, the annual level of revenue for these sources is less certain so the parties have agreed on a minimum level of \$10,754,411 for these areas, which represents the total base for these one-time resources. Revenues above the base level are treated as one-time-only and are part of the one-time only annual RAF distribution to employee units.

Once a resource has been directed toward a continuing cost, the budgeting for that resource becomes routine and on-going. The area where the most emphasis on budget development occurs is on new revenues. New revenues can be either continuing or one-time in nature. Budget development focuses on projecting the level and nature of new revenues. Then, using established formulas, as outlined in this RAF agreement, the new resources are distributed to the participating units.

New Resources - Continuing

New resources are those defined as those which exceed the base apportionment level for the current year. The two primary sources of new continuing funds are COLA and Growth. The annual State budget usually includes a COLA line item recognizing that maintaining even the base level of operations increases each year simply due to price increases associated with the procurement of goods and services including wage and benefit related costs. The COLA is stated as a percentage of the District’s base funding level, which is then improved by that percentage increase without regard to any other requirements.

Growth funds are another primary component in the annual State budget. Growth funds are provided to compensate districts for the costs to grow as measured by the increase in the number of instructional hours provided to students (FTES). Growth funds are limited. Each year, districts receive a growth rate currently based upon the change in adult population and number of high school graduates in its service area. These two factors are blended and become the funded rate.

New Resources - One-time-only

The District’s Lottery, Non-resident Tuition, and Interest revenues are the primary sources of one-time-only funds. Each of these resources has an established level that supports continuing appropriations. The one-time-only portion of these resources, subject to distribution to participating units under this RAF agreement is the amount received above the base level of \$10,754,411.

Formulas for Distribution of New Resources

The first formula applied to new resources is the initial distribution to the employee units and the District. The new continuing resources defined above are split 85% to the employee units and 15% to the District, and for one-time resources, the split is 80% to employee units and 20% to the District. The naming convention is generally the 85%/15% split for continuing revenue and 80%/20% split for one-time revenue. The proportionate share calculation takes the 85% of new continuing funding from COLA and Growth, and 80% of the one-time funds, and sets them aside before financial commitments are deducted and distributions are made to individual units.

Instructional Staffing

An initial deduction is for instructional staff (FTEF), which is the primary cost related to maintaining base FTES, and the added expense to teach additional sections to earn Growth FTES.

The District funds instructional staffing levels, defined in terms of FTEF, based on prior year earned FTES. The FTEF funding level is identified in the annual Budget Model and is based on established FTES/FTEF productivity ratios, as defined in this RAF agreement. Any additional instructional JFTEF required to achieve funded Growth is allocated to the colleges as adjunct or overload using the growth and productivity funding ratios also identified in the FAF agreement. The colleges then further distribute the FTEF based upon the individual college's department and program goals.

Full-time Faculty Positions

The District is required to grow its credit full-time faculty to meet its Full-time Faculty Obligation (FON), per Title 5 regulations. AS this is a cost directly related to growth, the District charges Growth funds for the number of regular full-time faculty required for compliance. The cost for each position, deducted from the 85% unit's share of RAF funds, is the net cost to convert and adjunct position to a contract position. All faculty positions, such as professors, counselors, librarians, are eligible to be funded.

Another factor related to faculty is the ratio known as the full-time to part-time or 75:25. Annually, the District reports its ratio of full-time faculty to part-time faculty. The statewide goal is for all districts to have 75% of faculty staffing to be full-time. Very few districts are near the goal as funding has never been provided to aid districts in improving their ratio. There is currently no compliance requirement for 75:25 other than the Full-time faculty obligation described above. The obligation is a means to at least maintain district ratios until, if ever, there is funding to support increased full-time positions.

Classified Positions

There is no direct or mandated computation to quantify the number of classified positions required to support the added demands associated with student growth, or to support existing programs and services. However, recognizing the need exists, due to the demands of new facilities such as those funded through Propositions S and N, as well as other workload requirements, and is a provision in this RAF that addresses funding for additional classified positions. The formula allows for a maximum number of new positions, based on the current total number of funded classified FTE and academic FTEF times the funded growth rate percentage. The number of FTE and FTEF is multiplied by a vacancy rate cost and deducted from the unit's share of growth funds.

Management Positions

The unit's 85% share of Growth funds cannot be used for new management positions. Management positions are funded from the District's 15% share of the RAF dollars.

Distribution of Funds

Once the cost of all new positions have been identified, other inflationary costs related to employee agreements, health benefits, and legal mandates are calculated and deducted from the unit's 85% share of RAF funds. These costs include salary and benefit costs for step, column and classification advances and changes; mandated payroll deductions; health and dental and vision premium increases for all participating employees; and the FTEF replacement costs if FTES is rolled back from summer classes to meet Base FTES and Growth goals.

COLA & Growth

New COLA revenue is tied to Base FTES funding, and as "Restoration" provisions to protect current year base revenue (excluding deficit factors), it is relatively safe to make financial decisions based on COLA revenue and distribute the funds as part of the RAF agreement during the current year. The use of continuous revenue by the units and all related costs are effective January 1 of each fiscal year and are applied to the calendar year January through December.

However, serious thought and discussion needs to take place each year before continuous commitments are made with Growth funds. Oftentimes, revenue from growth is not known until late in the year following the year growth is earned. Therefore, if projected growth revenue is distributed in the current year (e.g., salary schedules are increased), and the growth revenue does not materialize or is not earned, this could lead to a significant negative adjustment to the following year's RAF distributions. The best approach would be to assume a conservative level of growth revenue for distribution purposes, based on the Advanced Apportionment report, which is usually distributed in June of each year, and make the necessary adjustment to RAF revenue the following year(s). If, however, an over distribution of growth revenue is made in any given year, there are two (2) options available:

1. If the state is funding growth at a higher level than what the District earned, FTES can be rolled back from summer to meet the level of growth revenue distributed through the RAF. This approach will negatively impact the following year's RAF funds as the cost of replacing the rolled FTES (and related FTEF) will be deducted from the following year's RAF funds.
2. If it is determined that the increased FTES level from growth is not sustainable in future years, and rolling back summer FTES will make it difficult to maintain such as high level of Base FTES, the over distribution of growth revenue can be handled as an adjustment to RAF funds in the following year.

STAFFING STUDY - IMPACT OF CLASSIFIED HIRING FREEZE

In November 2011 thru February 2012 District Human Resources conducted a staffing study with input from each campus. The focus of the staffing study was to evaluate the impact of the three year hiring freeze on classified positions throughout the District. The results of the Staffing Study were presented to the Board of Trustees on March 29, 2012 ([Appendix A](#)).

In 2005 the District developed a classified staffing plan to determine base funding for classified positions throughout the District. The plan did not represent an ideal formula, but did provide a framework for determining position allocations at the time.

In 2008, California entered into a severe financial crisis, which resulted in ongoing budget cuts for the California Community Colleges. These budget cuts affected operations, as well as all categories of staffing. In addition to the impact of state budget reductions on the general fund, the state also made severe reductions in categorical programs, further impacting classified staffing. It was the determination of the Board of Trustees and the District that every effort would be made to avoid layoffs of permanent staff. Instead, reductions were made through an ongoing hiring freeze, with some exceptions, as a preferable method for reducing personnel costs.

During 2011-12, District Human Resources, along with input from each campus, reviewed the current classified staffing structure and examined the effect that the hiring freeze had on the distribution of classified positions. This effort was intended to result in adjustments to correct any serious problems resulting from the hiring freeze.

The staffing study looked at each campus and District operations and identified the number of positions prior to the hiring freeze, the number current defunded positions, the number of vacant, funded, positions and the number of filled positions. This data was used to determine the percentage of positions at each college and District office prior to the freeze, the current percent of filled positions at each college and District office, and the percentage change at each location. The percentage change for Continuing Education, City College, Mesa College, Miramar College and District office are were reported as -0.71%, -0.74%, 0.45%, 0.88% and 0.12% respectively.

CRITICAL CLASSIFIED HIRING NEEDS

As a follow-up to this Staffing Study, each campus was asked to provide Chancellor's Cabinet with a listing of Critical Classified Hiring Needs ([Appendix B](#)). Miramar College presented a listing of 10 critical hiring needs that resulted from an integrated and planned process. Using needs originally identified in each division's program review, a listing was prepared that identified critical positions within each division that remain vacant due to the hiring freeze and that have been determined critical to provide base services to the campus.

Rational was given for each ranked position to validate the need. This list was forwarded to the Chancellor's Cabinet via the Miramar College President. Chancellor's Cabinet is now tasked with looking at staffing levels across the entire District to determine where appropriate intra-district transfers should be recommended to fill critical needs at each campus. The intention of this process is to continue the hiring freeze and reallocate existing classified personnel to meet critical need.

PROPOSITION S & N FUTURE AND CONTINUOUS COSTS

When all Proposition S & N projects are completed, it will increase District buildings and grounds as follows:

	<u>Increase in Sq. ft.</u>	<u>% Increase in Sq. ft.</u>
Buildings	1,601,443	77%
Parking Structures	987,289	260%
Landscaping	828,189	16%

The increase in facilities and grounds will significantly impact continuous maintenance costs for utilities, maintenance supplies, repairs, and staff costs for custodial, grounds and maintenance services, and IT maintenance agreements. As of July 1, 2011, these continuous costs are projected to be \$9,770,649 in 2011-12 dollars.

To fund the continuous cost related to the new Proposition S & N projects, the District has made it a priority goal to identify funding sources so continuous revenue will be available as new facilities come on line. The current funding plan is summarized below:

Set Aside in GFU	\$3,596,934
Annual Lease Revenue (Beginning 2012-14)	\$3,707,714
Skills Center \$1,342,920	
Center City \$1,057,490	
West City Center \$290,700	
North City Center \$834,624	
City College Health Center \$181,980	
Redevelopment Funds	<u>\$2,466,001</u>
Total Funding Plan	<u>\$9,770,649</u>

While the Proposition S & N activities are District wide, the following Miramar projects will contribute to the ongoing associated costs ([Appendix C](#)):

Project	Occupancy Date	Utilities	IT Maintenance	Personnel	Supplies	Total
Infrastructure	11/1/2009	\$ 23,031	\$ -	\$ -	\$ 1,389	\$ 24,420
Auto Tech	6/1/2010	\$ 20,449	\$ 4,025	\$ -	\$ 7,723	\$ 32,197
Arts/Humanities	10/30/2010	\$ 100,670	\$ 42,250	\$ -	\$ 37,178	\$ 180,098
Business and Math	10/1/2010	\$ 100,670	\$ 36,250	\$ -	\$ 37,178	\$ 174,098
LLRC	4/1/2011	\$ 247,320	\$ 66,250	\$ -	\$ 91,720	\$ 405,290
Parking Structure	6/1/2011	\$ 59,760	\$ 5,875	\$ -	\$ 54,840	\$ 120,475
HDAT	8/31/2011	\$ 47,733	\$ 7,750	\$ -	\$ 17,394	\$ 72,877
Aviation	11/12/2011	\$ 49,985	\$ 12,900	\$ -	\$ 18,878	\$ 81,763
CSC	12/30/2011	\$ 20,932	\$ 7,375	\$ -	\$ 7,484	\$ 35,791
Café / Bookstore	3/1/2012	\$ 151,670	\$ 41,400	\$ -	\$ 55,806	\$ 248,876
Maintenance Facility	3/29/2012	\$ 21,597	\$ 4,375	\$ -	\$ 7,524	\$ 33,496
Student Welcome	7/31/2012	\$ 32,378	\$ 7,100	\$ -	\$ 11,595	\$ 51,073
Campus Safety	11/30/2012	\$ 20,932	\$ 1,725	\$ 14,434	\$ 7,484	\$ 44,575
Science Renovation	3/29/2013	\$ 49,005	\$ 5,360	\$ 58,280	\$ 18,508	\$ 131,153
Public Safety	3/1/2013	\$ 37,350	\$ -	\$ 20,450	\$ 34,276	\$ 92,076
EVOC	3/1/2013	\$ 132,490	\$ -	\$ 149,656	\$ 47,928	\$ 330,074
		\$ 1,115,972	\$ 242,635	\$ 242,820	\$ 456,905	\$ 2,058,332

As a part of our District wide Human Resources planning, the following FTE is budgeted and will be added as projects come on line:

Fiscal Year	Maintenance and Tech	Custodians	Total FTE
2012-13	0.00	0.18	0.18
2012-13	0.00	3.00	3.00
2012-13	0.25	0.45	0.70
2012-13	0.57	1.02	1.59
2013-14	0.26	0.47	0.73
2013-14	0.68	1.20	1.88
2014-15	0.25	0.44	0.69
2014-15	0.10	0.18	0.28
2014-15	0.72	1.28	2.00
2014-15	1.60	2.85	4.45
2014-15	0.96	1.71	2.67
2015-16	0.34	0.60	0.94
2015-16	0.19	0.33	0.52
2015-16	1.01	1.80	2.81
2015-16	0.19	0.05	0.24
2015-16	0.65	1.16	1.81
Total	7.77	16.72	24.49

The positions above are planned and budgeted to support the ongoing costs related to new buildings constructed at Miramar Collage and other District campuses.

FACULTY HIRING - EDUCATIONAL MASTER PLAN

For the core of our educational mission, the division of Instruction has created an Academic hiring plan to accommodate our planned future FTES growth to 25,000 ([Appendix D](#)). The plan is based upon 2005-06 contract and adjunct FTEF in relation to program FTES and projected growth.

The recorded annualized FTEF, as of 2005-06 was 311.1. The projected annualized FTEF for 2025 is 547.9. Projected FTES as of 2025 is 12,049 (95% increase).

The projected Fall 2025 headcount is based upon actual Fall 2011 FTES (3,172) times 1.95 to reflect a 95% growth in projected FTEF between 2005 and 2025, times a headcount to FTES ratio.

SHORT TERM PLANNING

Program Review

Annual Program Review takes place in each of Miramar's three divisions (Instruction, Student Services and Administrative Services). The program review process is data driven and based upon assessment. The program review process is used to make decisions and planning related to the identified campus strategic goals.

A component of each division's program review is to identify annual Classified and Academic hiring needs.

Classified Hiring Priorities

Following the San Diego Miramar College Planning Cycle, each year Classified Contract positions are reviewed for prioritization. Requests for new or replacement classified contract positions are first included and reviewed within each division or department's program review. The need for new positions within each division or department is discussed and prioritized annually at a meeting called by the respective vice presidents and attended by the division or department's staff. This list includes prioritized rank, approved FTE, Position title, Department, Division and Rational.

The three Vice Presidents then meet to combine and finalize a ranked and prioritized classified hiring plan for the year. This campus wide plan is presented to the President for review and final approval.

The final plan is then presented to the College Executive Committee. The College Executive Committee has broad based representation from all constituent groups on campus. This final step ensures that each constituent group sees the end result of the plan as it has moved from department, division, Vice President and President.

The final approved prioritized list of position needs guides the college in filling any positions available to the campus. These positions include previously defunded positions that have been released or new board approved positions.

During the development of the 2011-12 Classified Hiring prioritization process forty-three positions were considered. The top thirty positions were ranked and approved ([Appendix E](#)). The remainder of the positions were not ranked in any order or priority. Considering that the District has been in a hiring freeze for the past four years and is continuing to defund positions, the identification of thirty positions is reasonable to accommodate any new funding sources. The top ranked position, Athletic Trainer, has been approved to hire and is currently in the interview process.

Academic Hiring Priorities

Following the San Diego Miramar College Planning Cycle, each year Academic Contract positions are reviewed for prioritization. This process is to include the identification and prioritization of both replacement and new Academic hires. Replacements refer to any opportunity to replace a Faculty who has retired, transferred, resigned, or departed from this life. The appropriate and current Program Review process must be available to justify this replacement position. New Hire refers to any faculty position that did not previously exist for that specific program or service area. As such, the appropriate and current Program Review process must be available to justify this new position.

At the first meeting of the Faculty Hiring Committee in October of each year, the committee will review and determine the ranking criteria to be used for this cycle's ranking.

By the end of two weeks after the initial meeting each department will provide the requested ranking information and narratives to justify the replacement positions to the Vice President of Instruction.. This information will be collated and disseminated to each member of the hiring committee within one week (the VPI's office will provide numerical data to any requestor in a consistent format to ensure appropriate comparative qualities in the data).

The hiring committee will meet at least two weeks later to rank the list of all replacements. The ranking lists prepared at the meeting remains effective until the next ranking meeting held each Fall.

Once the ranked lists are determined, alterations may not be made to the lists unless extenuating circumstances occur which were not present during this list establishment cycle. The committee shall determine and agree a situation is “extenuation” by a simple majority paper ballot vote.

Should extenuating circumstances occur the hiring committee will meet to discuss and determine with a 60% paper ballot vote whether or not to create a new list of positions not yet approved by the President of the College.

When opportunities are limited by the District, faculty are hired in priority order from the Replacement List, then, when completed, from the New Hire list.

On February 17, 2011 the committee ranked and approved 21 Contract Faculty positions ([Appendix F](#)). The second ranked position, Math 1, has been approved to hire and is currently in the interview process.

CULTURAL AND ETHNIC DIVERSITY PLAN

San Diego Miramar College is committed to ensuring that faculty and staff increasingly reflects the diversity of the student body. Additionally, San Diego Miramar College strives to enhance the campus climate for cultural and ethnic diversity. To this point, San Diego Miramar College has developed a Cultural and Ethnic Diversity Plan that includes the identification of an enhanced Campus Climate, an employment search process that considers diversity and a mentoring, support and retention plan that evaluates and fosters development for existing employees. This plan has been separated into three metrics ([Appendix G](#)) that identify goals to achieve this ongoing diversity and specific groups or individuals that are responsible for ensuring the success of the plan. This plan is strengthened and supported by the San Diego Community College’s adopted **Board Policy 7100 - Commitment to Diversity** which reads,

“The District is committed to employing qualified administrators, faculty, and staff members who are dedicated to the success of all students. The Board recognizes that cultural competency is an important component of being qualified. The Board further recognizes that diversity in the academic environment fosters cultural awareness, promotes mutual understanding and respect, and provides suitable role models for all students. The Board is committed to hiring and staff development processes that

support the goals of equal opportunity, diversity, and cultural competency, to provide equal consideration for all qualified candidates.”

San Diego Miramar College has used the metrics to provide an annual update on the progress towards each goal within the Cultural and Ethnic Diversity Plan ([Appendix H](#)).

EQUAL OPPORTUNITY PLAN

To ensure an integrated Human Resources Master Plan at San Diego Miramar College, the San Diego Community College District is in the process of creating a District wide Equal Employment Opportunity Plan ([Appendix I](#)). This plan is a multi-year plan with ten components that reflects the District’s commitment to equal employment opportunity and promotes practices that are nondiscriminatory. Given that educational experiences in inclusive environments best prepare students to thrive in our global society, the District’s goal is to create an environment that fosters diversity, promotes excellence and is welcoming to all. This EEO plan includes:

- The requirements to comply with Title 5 regulations and provisions relating to equal employment opportunity programs;
- Establishment of equal employment opportunity and diversity committees;
- Methods to support equal employment opportunity; and
- Procedures for dissemination of the EEO plan.

Chancellor Constance M. Carroll recognizes in this plan that, “to properly serve a growing diverse population, the District will endeavor to hire and retain faculty and staff who reflect, and are sensitive to, and knowledgeable of, the needs of the continually changing student body it serves.”

[APPENDIX A](#)

[APPENDIX B](#)

[APPENDIX C](#)

[APPENDIX D](#)

[APPENDIX E](#)

[APPENDIX F](#)

[APPENDIX G](#)

[APPENDIX H](#)

[APPENDIX I](#)

**SAN DIEGO COMMUNITY COLLEGE DISTRICT
HUMAN RESOURCES
IMPACT OF 2008-09 HIRING FREEZE
ON GENERAL FUND CLASSIFIED POSITIONS**

Campus/Dept	Number of Positions Prior to freeze (2008-09)	Number of Defunded GF Positions	Current Number of Funded Positions			Percentage of Positions Districtwide Prior to freeze	Current Percentage of Positions Districtwide	Percentage Change	Number of Defunded Cat. Positions
			Vacant	Filled	Total				
Continuing Education	110,550	16,125	4,500	89,925	94,425	15.33%	14.62%	-0.71%	7,450
City College	160,790	20,230	8,000	132,560	140,560	22.30%	21.55%	-0.74%	5,650
Mesa College	190,520	18,425	6,830	165,265	172,095	26.42%	26.87%	0.45%	8,500
Miramar College	98,500	8,300	0,750	89,450	90,200	13.66%	14.54%	0.88%	4,400
Business Svcs*	44,000	5,400	6,000	32,600	38,600	6.10%	5.30%	-0.80%	
Public Info & Govt Rel	8,000	1,000	1,000	6,000	7,000	1.11%	0.98%	-0.13%	
Human Resources	39,000	1,000	0,500	37,500	38,000	5.41%	6.10%	0.69%	
Instructional Svcs	17,500	3,000	1,000	13,500	14,500	2.43%	2.19%	-0.23%	
Student Services **	34,250	3,000	1,000	30,250	31,250	4.75%	4.92%	0.17%	7,150
Facilities Mgt	13,000	0,000	0,000	13,000	13,000	1.80%	2.11%	0.31%	
Chancellor's Office	5,000	0,000	0,000	5,000	5,000	0.69%	0.81%	0.12%	
District Office	160,750	13,400	9,500	137,850	147,350	22.29%	22.41%	0.12%	
Total positions	721,110	76,480	29,580	615,050	644,630	100.00%	100.00%		33,150
10.61% Net Reduction									

* Does not include 62 Funded IT positions

** Does not include 6 Funded Evaluators

San Diego Miramar College Classified Hiring Priority Recommendations - Chancellor's Cabinet June 2012

New/Replace /Increase	FTE	Position Title	Department	Division	Rationale
Replacement	1.00	SSA	Veterans' Affairs	Student Services	SSA in the VA Office reassigned, a position that is critical to providing timely, appropriate, and accurate instructions for a rapidly growing population of veterans (currently 700+ per semester). There have been many changes to Chapter 33 and there are critical compliance needs for the DVA with an audit due in the upcoming year.
Replacement	1.00	Stock Clerk II	Receiving / Stockroom	Admin Services	There is a strong need to fill the vacant Stock Clerk II that resulted from a retirement in 5/1/11. Currently there is only one Stock Clerk I in this operation. When there are vacations, illness, or other absences this function must be covered by classified in other operations that are not specifically classified to do this work. Additionally, it is difficult to provide ongoing staffing with hourly assistance.
Replacement	1.00	Sr. SSA	DSPS	Student Services	DSPS has no classified contract positions. We are a federally mandated program with a requirement to serve all eligible students who request accommodation. Relying on hourly support only has been difficult due to hiring limitations and restrictions on the NANCE.
Replacement	0.40	Athletic Equipment Attendant	Hourglass Support	Admin Services	Currently have one .40 Athletic Equipment Attendant for the men's locker room and none for the women's. Must rely upon hourly to help maintain support services
Replace / Increase	1.00	SSA	Counseling	Student Services	Our current vacant position of .60 and increase .40 additional office technical staff supports the SSTF emphasis on the assessment, orientation, and educational planning that is needed for incoming students. The First/Freshman Year Experience program has grown to serve 300 students and a primary impact along with changes to disqualification procedures support in counseling for the veterans and basic skills initiative.

San Diego Miramar College Classified Hiring Priority Recommendations - Chancellor's Cabinet June 2012

New/Replace /Increase	FTE	Position Title	Department	Division	Rationale
Replacement	0.45	Media Clerk	Library	Lib & Tech	Fill vacant .45 defunded Media Clerk position in the Audiovisual Department. This position was vacated on 08/31/09. The department has only 2.0 ILT/LR positions remaining, one for day shift and one for evening shift. This .45 position is critical to assist the other two staff members in providing the baseline AV service support for all classroom instruction as well supporting all of the additional student service activities that require the department's support.
Replace / Increase	0.80	SSA	Admissions & Records	Student Services	These positions (2, .40) are currently defunded, but loss of staff in this area has impacted the ability to support the growing enforcement responsibilities related to admissions, including residency, disqualification and reinstatement, repeatability (specifically with inservice programs at Miramar), Veterans oversight responsibility and growing special programs (FYE, Auto, MLTT) requiring manual admissions support.
Replacement	1.00	Senior Account Clerk	Student Accounting	Admin Services	This is a replacement for a vacant, unfunded 1.0 Senior Account Clerk that was lost due to resignation. This position is required to provide both customer service to new students and lead work in accounting and third party billing.
Replacement	1.00	Lead Production Services Assistant	Reprographics	Admin Services	This position was vacated and subsequently frozen. Consequently, if one or more staff members are out or if the Lead Service Assistant position is not filled again in the near future, the critical services we provide would be jeopardized. It is anticipate that disruptions in Reprographics services for the faculty & staff could result in delays with overall productions.
Replace / Increase	1.00	Clerical Assistant	Outreach	Student Services	Outreach is a developing office at Miramar College with expanding responsibilities to support high school FYE programs and the SSTF emphasis to identify transitioning high school students. They also support the Ambassadors program of peer support for issues related to Student Success and Campus Culture/Climate. The only contract position in the department is the Outreach Coordinator. When this employee is out of the office the office is closed. Replacing the clerical assistant will provide support to this function and will allow standard hours of operation.

SAN DIEGO COMMUNITY COLLEGE DISTRICT
2012-2013 TENTATIVE BUDGET

PROPOSITION "S & N" FUTURE CONTINUOUS COSTS

Description

When all Proposition S & N projects are completed, it will increase existing District buildings and grounds as follows:

	<u>Increase in Sq.ft.</u>	<u>% Increase in Sq.ft.</u>
Buildings	1,601,443	77%
Parking Structures	987,289	260%
Landscaping	828,189	16%

The increase in facilities and grounds will significantly impact continuous maintenance costs for utilities, maintenance supplies, repairs, and staff costs for custodial, grounds and maintenance services, and IT maintenance agreements. As of July 1, 2011, these continuous costs are projected to be \$9,770,649 in 2011-12 dollars.

Goals and Objectives

To fund the continuous costs related to the new Proposition S & N projects, the District has made it a priority goal to identify funding sources so continuous revenue will be available as new facilities come on line. The current funding plan is summarized below.

The current funding plan is as follows:

Set Asides in GFU	\$3,596,934
Annual Lease Revenue (Beginning 2013-14)	\$3,707,714
• Skills Center (\$1,342,920)	
• Centre City (\$1,057,490)	
• West City (\$290,700)	
• North City (\$834,624)	
• City College Health Center (\$181,980)	
Redevelopment Funds	<u>\$2,466,001</u>
Total Funding Plan	<u><u>\$9,770,649</u></u>

SAN DIEGO COMMUNITY COLLEGE DISTRICT

2012-2013 TENTATIVE BUDGET

PROP "S" AND "N" FUTURE PROJECTS

CONTINUOUS COST

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2009-2010	Occupancy Date	Utilities	IT Maintenance	Personnel	Supplies	Site Totals
City College - 2 projects						
City Renovate P Bldg	9/9/2009	\$ 8,470	\$ 7,465	\$ -	\$ 3,200	
City CTC Bldg/garage	4/1/2010	\$ 261,252	\$ 67,600	\$ -	\$ 131,077	City
		\$ 269,722	\$ 75,065	\$ -	\$ 134,277	479,064
Mesa College - 3 projects						
Mesa Allied Health	8/1/2009	\$ 36,655	\$ 62,046	\$ -	\$ 13,422	
Mesa Z Bldg renovation	9/1/2009	\$ 18,876	\$ -	\$ -	\$ 7,130	
Mesa I300 mod vill	9/1/2009	\$ 48,400	\$ 9,800	\$ -	\$ 18,280	Mesa
		\$ 103,931	\$ 71,846	\$ -	\$ 38,832	214,609
Miramar College - 2 projects						
MM infrastucture	11/1/2009	\$ 23,034	\$ -	\$ -	\$ 1,386	
MM Auto Tech	6/1/2010	\$ 20,449	\$ 4,025	\$ -	\$ 7,723	Miramar
		\$ 43,483	\$ 4,025	\$ -	\$ 9,109	56,617
TOTAL FOR FISCAL YEAR 2009-2010		\$ 417,136	\$ 150,936	\$ -	\$ 182,218	\$ 750,290
2010-2011	Occupancy Date	Utilities	IT Maintenance	Personnel	Supplies	Site Totals
Mesa College - 1 project						
Mesa Student Services	3/28/2011	\$ 196,260	\$ 54,750	\$ -	\$ 73,280	Mesa
		\$ 196,260	\$ 54,750	\$ -	\$ 73,280	\$ 324,290
Miramar College - 4 projects						
MM Arts/Humanities	10/30/2010	\$ 100,670	\$ 42,250	\$ -	\$ 37,178	
MM Tech bldg	10/1/2010	\$ 100,670	\$ 36,250	\$ -	\$ 37,178	
Miramar LLRC	4/1/2011	\$ 247,320	\$ 66,250	\$ -	\$ 91,720	
MM Parking Structure	6/1/2011	\$ 59,760	\$ 5,875	\$ -	\$ 54,840	Miramar
		\$ 508,420	\$ 150,625	\$ -	\$ 220,916	\$ 879,961
TOTAL FOR FISCAL YEAR 2010-2011		\$ 704,680	\$ 205,375	\$ -	\$ 294,196	\$ 1,204,251

490.38
06/07/2012

SAN DIEGO COMMUNITY COLLEGE DISTRICT

2012-2013 TENTATIVE BUDGET

PROP "S" AND "N" FUTURE PROJECTS

CONTINUOUS COST (cont.)

2011-2012	Occupancy Date	Utilities	IT Maintenance	Personnel	Supplies	Site Totals
City College - 3 Projects						
City Humanities bld	1/8/2012	\$ 234,010	\$ 82,375	\$ -	\$ 86,694	
City business tech bld	1/9/2012	\$ 134,005	\$ 52,250	\$ -	\$ 49,556	
City Land Acquis/Clsroms	3/1/2012	\$ 316,480	\$ 77,375	\$ -	\$ 144,732	City
		\$ 684,495	\$ 212,000	\$ -	\$ 280,982	1,177,477
Miramar College - 5 projects						
MM Heavy Duty Advan tran	8/31/2011	\$ 47,733	\$ 7,750	\$ -	\$ 17,394	
MM Aviation Maint tech	11/29/2011	\$ 49,985	\$ 12,900	\$ -	\$ 18,878	
MM Safety center/emerg	12/30/2011	\$ 20,932	\$ 7,375	\$ -	\$ 7,484	
MM Café/Bookstore	3/1/2012	\$ 151,670	\$ 41,400	\$ -	\$ 55,806	
MM Expanison of maint fac	3/29/2012	\$ 21,597	\$ 4,375	\$ -	\$ 7,524	Miramar
		\$ 291,917	\$ 73,800	\$ -	\$ 107,086	472,803
Continuing Ed - 3 Projects						
CE North City Campus	9/30/2011	\$ 60,500	\$ 80,750	\$ -	\$ 22,850	
Linda Vista Adult Ed	6/1/2012	\$ 85,300	\$ 71,750	\$ -	\$ 30,106	
ECC Wing Expansion	6/30/2012	\$ 49,005	\$ 12,025	\$ -	\$ 18,508	Cont Ed
		\$ 194,805	\$ 164,525	\$ -	\$ 71,464	430,794
TOTAL FOR FISCAL YEAR 2011-2012		\$ 1,171,217	\$ 450,325	\$ -	\$ 459,532	\$ 2,081,074

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SAN DIEGO COMMUNITY COLLEGE DISTRICT

2012-2013 TENTATIVE BUDGET

PROP "S" AND "N" FUTURE PROJECTS

CONTINUOUS COST (cont.)

2012-2013	Occupancy Date	Utilities	IT Maintenance	Personnel	Supplies	Site Totals
City College - 2 Projects						
City Science	8/6/2012	\$ 150,340	\$ 69,125	\$ -	\$ 55,726	
City C bldg lang/speech	6/6/2013	\$ 114,403	\$ 37,600	\$ 132,100	\$ 42,152	City
		\$ 264,743	\$ 106,725	\$ 132,100	\$ 97,878	\$ 601,446
Mesa College - 1 project						
Mesa Math and Science	1/31/2013	\$ 326,700	\$ 106,500	\$ 240,570	\$ 123,470	Mesa
		\$ 326,700	\$ 106,500	\$ 240,570	\$ 123,470	\$ 797,240
Miramar College - 3 projects						
MM Stud Center/Inter lib	7/31/2012	\$ 32,378	\$ 7,100	\$ -	\$ 11,595	
MM Campus Safety inhancements	11/30/2012	\$ 20,932	\$ 1,725	\$ 14,434	\$ 7,484	
MM Science renovate/add	3/29/2013	\$ 49,005	\$ 5,360	\$ 58,280	\$ 18,508	Miramar
		\$ 102,315	\$ 14,185	\$ 72,714	\$ 37,587	\$ 226,801
Continued Ed - 1 project						
CE Cesar Chavez	8/1/2012	\$ 184,847	\$ 81,525	\$ -	\$ 89,138	Cont Ed
		\$ 184,847	\$ 81,525	\$ -	\$ 89,138	\$ 355,510
TOTAL FOR FISCAL YEAR 2012-2013		\$ 878,605	\$ 308,935	\$ 445,384	\$ 348,073	\$ 1,980,997

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SAN DIEGO COMMUNITY COLLEGE DISTRICT

2012-2013 TENTATIVE BUDGET

PROP "S" AND "N" FUTURE PROJECTS

CONTINUOUS COST (cont.)

2013-2014	Occupancy Date	Utilities	IT Maintenance	Personnel	Supplies	Site Totals
City College - 2 projects						
City Child Devel Center	7/1/2013	\$ 53,916	\$ 7,450	\$ 60,956	\$ 19,518	
City Engineering/tech	11/6/2013	\$ 134,005	\$ 14,900	\$ 155,412	\$ 49,556	City
		\$ 187,921	\$ 22,350	\$ 216,368	\$ 69,074	495,713
Mesa College - 1 project						
Mesa I 300	1/1/2014	\$ -	\$ 43,500	\$ -	\$ -	Mesa
		\$ -	\$ 43,500	\$ -	\$ -	43,500
TOTAL FOR FISCAL YEAR 2013-2014		\$ 187,921	\$ 65,850	\$ 216,368	\$ 69,074	\$ 539,213
2014-2015						
	Occupancy Date	Utilities	IT Maintenance	Personnel	Supplies	Site Totals
City College - 2 projects						
City M bldg	7/13/2014	\$ 48,025	\$ 25,800	\$ 57,114	\$ 18,138	
City A bldg renovation	12/31/2014	\$ 186,219	\$ 8,300	\$ 221,462	\$ 70,332	City
		\$ 234,244	\$ 34,100	\$ 278,576	\$ 88,470	\$ 635,390
Mesa College - 3 projects						
Mesa Fitness Center	7/31/2014	\$ 19,360	\$ -	\$ 23,024	\$ 7,312	
Mesa Café/Bookstore	7/31/2014	\$ 139,755	\$ 28,800	\$ 166,205	\$ 52,784	
Mesa Social/Behav science	10/31/2014	\$ 316,350	\$ 113,400	\$ 369,104	\$ 117,580	Mesa
		\$ 475,465	\$ 142,200	\$ 558,333	\$ 177,676	\$ 1,353,674
TOTAL FOR FISCAL YEAR 2014-2015		\$ 709,709	\$ 176,300	\$ 836,909	\$ 266,146	\$ 1,989,064

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SAN DIEGO COMMUNITY COLLEGE DISTRICT

2012-2013 TENTATIVE BUDGET

PROP "S" AND "N" FUTURE PROJECTS

CONTINUOUS COST (cont.)

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2015-2016	Occupancy Date	Utilities	IT Maintenance	Personnel	Supplies	Site Totals
Mesa College - 3 projects						
Mesa Fine/Dramatic arts	7/31/2015	\$ 66,670	\$ 4,400	\$ 77,706	\$ 24,758	
Mesa Stock room/support	7/31/2015	\$ 37,267	\$ 3,920	\$ 42,739	\$ 13,653	
Mesa Instruction/Tech	12/31/2015	\$ 199,345	\$ 25,800	\$ 233,118	\$ 74,234	Mesa
		\$ 303,282	\$ 34,120	\$ 353,563	\$ 112,645	803,610
Miramar College - 2 projects						
MM public safety	3/1/2013	\$ 37,350	\$ -	\$ 20,450	\$ 34,276	
MM driving range	3/1/2013	\$ 132,490	\$ -	\$ 149,656	\$ 47,928	Miramar
		\$ 169,840	\$ -	\$ 170,106	\$ 82,204	422,150
TOTAL FOR FISCAL YEAR 2015-2016		\$ 473,122	\$ 34,120	\$ 523,669	\$ 194,849	\$ 1,225,760
TOTAL ALL PROJECTS FY 2009-2016		\$ 4,542,390	\$ 1,391,841	\$ 2,022,330	\$ 1,814,088	\$ 9,770,649
Total Board approved set-aside funds						\$ 4,732,784
Unfunded projected Continuous costs as of 2009-10 Adopted Budget						\$ 5,037,865

SAN DIEGO COMMUNITY COLLEGE DISTRICT
2012-2013 TENTATIVE BUDGET
PROP "S" AND "N" FUTURE PROJECTS
STAFFING SUMMARY

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Staffing Costs	
Fiscal Year	Amount
2009-2010	\$ -
2010-2011	\$ -
2011-2012	\$ -
2012-2013	\$ 445,384
2013-2014	\$ 216,368
2014-2015	\$ 836,909
2015-2016	\$ 523,669
	\$ 2,022,330

Positions			
FY	Maint. Tech	Custodians	Totals
2012-13	0.00	0.18	0.18
	0.00	3.00	3.00
	0.25	0.45	0.70
	0.57	1.02	1.59
FY 2012-13	0.82	4.65	5.47
FY 2013-14	0.26	0.47	0.73
	0.68	1.20	1.88
FY 2013-14	0.94	1.67	2.61
2014-15	0.25	0.44	0.69
	0.10	0.18	0.28
	0.72	1.28	2.00
	1.60	2.85	4.45
	0.96	1.71	2.67
FY 2014-15	3.63	6.46	10.09
2015-16	0.34	0.60	0.94
	0.19	0.33	0.52
	1.01	1.80	2.81
	0.19	0.05	0.24
	0.65	1.16	1.81
FY 2015-16	2.38	3.94	6.32
Total	7.77	16.72	24.49

**Miramar College Current and Projected FTEF and FTES
Based on Growth to 25,000 Enrollment by 2025**

PROGRAM NAME	2009-10 F/T FACULTY	2009-10 ADJUNCT FTEF	2009-10 PROGRAM FTES	2025 F/T FACULTY NEEDS	2025 ADJUNCT FTEF NEEDED	2025 FTES ESTIMATED
Psychology	1.0	2.8	173.3	3	5.6	398.5
Social/Behavioral Sciences	4.0	6	88.23	8	12	202.9
World Language Studies	2.0	4	139.1	5	8	319.8
Communication Studies	2.0	2.4	114.2	4	4.8	262
English/ESOL	10	10	364.9	20	20	839.3
Music	2.0	0.4	71.88	4	0.8	165.3
Humanities	2.0	1	60.74	5	2	139.7
Art	2.0	2.175	158.4	4	5	364.3
Legal	1.0	2	52.74	1.5	1	105.48
Business	3.0	21.5	477.1	20	14	954.2
International Business	0.0	0	0	3	7.5	90-100
Computer Business Tech	1.0	1.799	85.02	1.5	2	164.04
Computer & Info. Science	2.0	0.9	89.79	4	2.5	179.6
Medical Laboratory Tech	0.0	1.03		1	0.5	
Health, Phys Ed & Nutrition	4.0	16.8	464	6		928
Chemistry	4.5	14.15	302.8	9	26	605.6
Mathematics	6.0	27.41	764.7	15	10	1529
Biology	9.0	16.28	484.1	13	8.5	968.2
Physical Science	2.0	4.54	161.7	6	13	323.4
Fire Tech/EMT/Fire Academy	5.0	7.8	745	15	15	1100
AJ/Reg. Law Enf./Trng. Ctr.	2.0	7	884	6	21	1200
Motorcycle Technology	0.0	0	0	1	1.2	24
Child Development	3.0	1.818	117.6	5	1.8	270.6
Aviation Maintenance	5.0	1.625	163.5	10	2	375.96
Aviation Operataions	0.0	1	43.89	3	1	101
Diesel Technology	2.0	0.766	61.63	3	0.9	141.8
Automotive Technology	3.0	1.391	168	4	1.8	386.4
Totals:	77.5	156.6	6236.3	180.0	187.9	12049.1
Projected Percent Increase, 2005-06 to 2025:				132%	20%	95%
Annualized FTEF, 2005-06 Total	311.1					
Annualized FTEF, Projected 2025				547.9		
Ratio Headcount to FTES:						
Fall 2005:				3.073		
Fall 2011 Target:				3.073		
Fall 2011 Census:				3.719		
Projected Headcount to FTES:						
* Fall 2025 (Based on 3.073:1)				19008		
* Fall 2025 (Based on 3.719:1)				23004		
*Projected Fall 2025 headcount based on actual Fall 2011 FTES (3,172) times 1.95 to reflect 95% growth in projected FTEF between 2005 and 2025, times headcount to FTES ratio.						

San Diego Miramar College 2011-2012 Classified Hiring Priority Recommendations - Dec 14, 2011

New/Replace /Increase	FTE	Position Title	Department	Division	Rationale	Campus Wide Ranking	Division Ranking
New	1.00	Athletic Trainer	ES/ATH	MAS	ATC is required for student-athlete health & safety; NANC employee can no longer be used to fill need per District HR.	1	1
Replace	1.00	SSA	Veterans' Affairs	Student Services	SSA in the VA office resigned The duties are filled by an Admissions staff member. The SSA in the VA office is critical to providing timely, appropriate, and accurate instructions for approximately 700+ student veterans per semester. To maintain compliance with the DVA, audit due in 2012.	2	1
Replacement	1.00	Stock Clerk II	Receiving / Stockroom	Admin Services	There is a strong need to fill the vacant Stock Clerk II that resulted from a retirement in 5/1/11. Currently there is only one Stock Clerk I in this operation. When there are vacations, illness, or other absences this function must be covered by classified in other operations that are not specifically classified to do this work. Additionally, it is difficult to provide ongoing staffing with hourly assistance.	3	1
Replace	1.00	Sr. SSA	DSPS	Student Services	DSPS has no classified contract positions. We are a federally mandated program with a requirement to serve all eligible students who request accommodation. Relying on hourly support only has been difficult due to hiring limitations and restrictions on the NANCEE	4	2
Replace	0.85	Lab Tech	Chil Dev	BWTC	Req'd to maintain State Licensing	5	1
Replacement	0.40	Athletic Equipment Attendant	Hourglass Support	Admin Services	Currently have one 0,40 Athletic Equipment Attendant for the men's locker room and none for the women's. Must rely	6	2

San Diego Miramar College 2011-2012 Classified Hiring Priority Recommendations - Dec 14, 2011

New/Replace /Increase	FTE	Position Title	Department	Division	Rationale	Campus Wide Ranking	Division Ranking
Replace / Increase	1.00	SSA	Counseling	Student Services	With the completion of the new Student Services Center in 2013 and as we grow to our projected target of 25,000 students we will need to fill our current vacant position of 0.60 and increase 0.40 additional office technical staff. <i>Impact due to new DQ/100u/Vets Ed Plans</i>	7	3
New	1.10	Media Clerk	Library	Lib & Tech	Elevate 2 .45 Media Clerk positions in Library to 1.0 each to provide proper coverage in department	8	1
Replace / Increase	1.00	SSA	Admissions & Records	Student Services	Convert two part-time (.40) Student Services Assistant positions to 1.0 FTE. The positions support college growth and expansion of special programs. These positions are currently frozen and defunded. Part-time contracts are difficult to fill, as they provide no benefits for the employee. <i>Hourly no longer funded</i>	9	4
Replacement	1.00	Senior Account Clerk	Student Accounting	Admin Services	This is a replacement for a vacant, unfunded 1.0 Senior Account Clerk that was lost due to resignation	10	3
New	1.00	Instructional Lab Technician	MATH	MAS	The primary duties include front counter management and oversight of attendance tracking system; greet potential students at reception and respond to questions regarding registration for course; support classroom faculty with course software assistance and classroom activities; perform routine maintenance on course software and lab equipment; oversee hourly lab tutors; tutor students; maintain lab records; and manage ordering and record keeping of supplies for the math lab.	11	2

San Diego Miramar College 2011-2012 Classified Hiring Priority Recommendations - Dec 14, 2011

New/Replace /Increase	FTE	Position Title	Department	Division	Rationale	Campus Wide Ranking	Division Ranking
New	1.00	Medical Office Assistant	Health Services	Student Services	The HS budget was non supportive. The proposed new office size enhances the urgent staffing need. An assigned MOA will need to monitor in the front reception areas while a second MOA will monitor clients in the back area while other staff meets their assigned duties. <i>Safety can only be insured through adequate staffing.</i>	12	5
Replacement	1.00	Lead Production Services Assistant	Reprographics	Admin Services	This position was vacated and subsequently frozen. Consequently, if one or more staff members are out or if the Lead Service Assistant position is not filled again in the near future, the critical services we provide would be jeopardized. It is anticipate that disruptions in Reprographics services for the faculty & staff could result in delays with overall productions.	13	4
New	0.50	Lab Tech	Diesel Tech	BWTC	Increased workload	14	3
New	1.00	Student Services Assistant	DSPS	Student Services	DSPS provides test proctoring as a legally mandated accommodation to approximately 85% of the DSPS students. The college has a need for proctoring service to support instruction of all students. Use of hourly employees is poor to protect test integrity. We presently only proctor 3 days per week., not throughout known need.	15	6
Increase	0.60	Athletic Equipment Attendant (Male)	Hourglass Support	Admin Services	The Park & Aquatic Center currently has two .40 Athletic Equipment Attendants. Making these positions into full time positions will increase the hours of coverage for support to the Aquatic Center.	16	5

San Diego Miramar College 2011-2012 Classified Hiring Priority Recommendations - Dec 14, 2011

New/Replace /Increase	FTE	Position Title	Department	Division	Rationale	Campus Wide Ranking	Division Ranking
Increase	0.60	Athletic Equipment Attendant (Female)	Hourglass Support	Admin Services	The Park & Aquatic Center currently has two .40 Athletic Equipment Attendants. Making these positions into full time positions will increase the hours of coverage for support to the Aquatic Center.	16	6
New	1.00	Media Clerk	AV	Lib & Tech	Restore defunded .45 Media Tech position and elevate to 1.0 to provide necessary coverage in department.	17	1
New	1.00	Senior Account Clerk	Student Accounting	Admin Services	Staffing study in 2005 indicated that an additional 1.4 FTE was needed to support both General Accounting and Student Accounting Services. In 2006 a 0.6 FTE SR ACCT Clerk was increased to 1.0. The remaining 1.0 FTE requested will achieve the direction of the staffing study.	18	7
New	1.00	Sr. SSA	Veterans' Affairs	Student Services	Compliance with VA certification, relieving Supervisor from A&R as primary certifier.	19	7
New	1.00	ILT/CS	ICS	Lib & Tech	Need additional staff to provide support for classrooms and labs in evening	20	1
New	1.00	Sr. SSA	Student Affairs	Student Services	Student Affairs is responsible for campus activities, student life, student code of conduct and fee deferments for Veterans, which are very labor intensive and require a great deal of time. Discipline issues potentially pose safety issues and need for witness.	21	8

San Diego Miramar College 2011-2012 Classified Hiring Priority Recommendations - Dec 14, 2011

New/Replace /Increase	FTE	Position Title	Department	Division	Rationale	Campus Wide Ranking	Division Ranking
New	2.00	Instructional Lab Technician for Fitness Lab	ES	MAS	The primary duties include oversight of attendance tracking system; greet potential students at reception and respond to questions regarding registration for course; support classroom faculty with technical equipment assistance; oversee care and perform routine maintenance on facility equipment; maintain equipment records; and manage ordering and record keeping of supplies for the fitness lab.	22	3
New	1.00	Sr. SSA	Admissions & Records	Student Services	International student admissions currently has no dedicated staff; and the program is supported solely by the Student Services Supervisor. Staff is needed to effectively support program compliance and growth. Position cannot be filled by hourly staff. Program requires continuity in staffing due to the vast area of knowledge	23	9
New	0.40	Instructional Asst	ILC	Lib & Tech	Elevate .60 IA to 1.0 to provide needed coverage in department	24	1
Replace / Increase	1.00	Clerical Assistant	Outreach	Student Services	Outreach is still a developing office at Miramar College, with responsibilities increasing by leaps and bounds. Requested is that eventually Outreach will have 1.0 FTE Student Services Assistant I position, to align with the growing needs of the office, and to coincide with the current distirct structures in the Outreach Offices.	25	10
New	1.00	Lab Tech	Aviation	Maintenance	Increased workload,currently over FAA required student/faculty ratio	26	2

San Diego Miramar College 2011-2012 Classified Hiring Priority Recommendations - Dec 14, 2011

New/Replace /Increase	FTE	Position Title	Department	Division	Rationale	Campus Wide Ranking	Division Ranking
New	1.00	Student Assistance Technician	Financial Aid	Student Services	To support and enhance the newly acquired scholarship program (February 2009) and increase of Financial Aid applicants. This transfer required realignment of staff responsibilities to accommodate the additional duties. With an increase of 17% (1,000) in FAFSA applications not been able to provide service in a timely manner.	27	Not Ranked
New	0.50	Lab Tech	Auto Tech		currently no one at the high schools program to assist in auto lab; need supervision of tools and equipment, hazardous waste handling and support on lab floor; high student/instructor ratio	28	5
New	1.00	SSA	Counseling	Student Services	With the completion of the new Student Services Center in 2013 and as we grow to our projected target of 25,000 students we will need to fill our current vacant position and hire additional office technical staff.	29	Not Ranked
New	1.00	ILT/LR	PLACe	Lib & Tech	Only one classified contrat staff in dept. Additional position needed to provide coverage in area.	30	1
New	1.00	Admin Tech	CWI-Across Progra	Dean's Office	Increased workload, support to CTE, programs, advisory board minutes,correspondence, Perkins/grant reporting, targeted outreach to employers and community partners, internship & placement tracking	BCTW	4
New	1.00	Clerical Support	ES/ATH		To maintain student eligibility records as required by the COA for athletic competition.	MAS	3
New	1.00	Instructional Lab Technician	BIOL			MAS	4
New	1.00	Instructional Lab Technician	BIOL/MLTT			MAS	4
New	1.00	Instructional Lab Technician	PS			MAS	4
New	1.00	Clerical Support	ES			MAS	5
New	4.00	Instructional Assistants	ES			MAS	5

San Diego Miramar College 2011-2012 Classified Hiring Priority Recommendations - Dec 14, 2011

New/Replace /Increase	FTE	Position Title	Department	Division	Rationale	Campus Wide Ranking	Division Ranking
New	1.00	Sr. SSA	Admissions & Records	Student Services	Residency determination is supported by one Senior SSA, which is inadequate; the only back up provided are the Student Services Supervisors I and II.	VPS	Not Ranked
New	0.60	SSA	CalWORKs	Student Services	PR Faculty/Staff plan/ 1	VPS	Not Ranked
New	1.00	Student Services Assistant	Financial Aid	Student Services	Scholarship program transferred from Student Affairs to the Financial Aid Office in February of 2009. See above position in FA	VPS	Not Ranked
New	0.45	Clerical Assistant	Health Services	Student Services	Office technical staff is needed to assist current needs and rapid growth of office: support planned for health services director administrative duties, associated with Public Health style of service.	VPS	Not Ranked
New	1.00	Medical Office Assistant	Health Services	Student Services	We continue to request a needed full time or part time position(16-24 hours) however the moment we enter the new building we will have a critical shortage and staff safety concerns solvable only by added personal.	VPS	Not Ranked
New	0.45	Medical Office Assistant	Health Services	Student Services	We continue to request a needed full time or part time position(16-24 hours) however the moment we enter the new building we will have a critical shortage and staff safety concerns solvable only by added personal.	VPS	Not Ranked

Contract Faculty Hiring Ranking
Feb 17, 2011 approved by Faculty Hiring Committee

Rank	Proposed Position
1	Business
2	Math 1
3	Math 2
4	Anatomy, Phys
5	PHYE Health,Nutr
6	MathLabSupr
7	Chemistry
8	AVIA
9	AUTO
10	Math 3
11	AVIM
12	WmBsktblCoach
13	Math 4
14	Math 5
15	Libr,BiblInstrn
16	Geology
17	Spanish
18	PhysSci
19	Art History
20	Libr,Acqsn
21	CounsTrnsCtr

Enhancing Campus Staff Diversity

Parties Responsible for Implementation

The Search Process		Parties Responsible for Implementation											
		Search/hiring Committee (Constituency Leaders)	College Admin. (MM Rep.)	Academic Senate (Academic Senate President)	Site Compliance Officer	Deans (VPI)	Vice President (VPSS, VPI, VPA)	College President	District Research Office	Staff Development Committee & Classified Senate Presidents	Diversity International Education Committee (VPSS)	District HR (SCO)	
1	Commit to diverse staff and faculty search/hiring committee membership.	X	X	X	X	X	X	X	X		X		
2	Commit to the on-going support of the Site Compliance Officer in actively assisting search/hiring committees to ensure diversity.	X	X	X	X	X	X	X					X
3	Work with the District on hiring guidelines to develop a concrete quantitative evaluation process (e.g., supplemental questions that are given weight) that all search committees would consider using.	X	X	X	X	X	X	X					X
4	Ensure that all future faculty, staff and administrator hiring announcements are placed in the publications (including web sites and list-serves) of culturally diverse professional associations.	X											X
5	Coordinate workshops or information sessions on the district hiring/selection process for potential applicants.	X			X			X					X
6	Have updated data available that compares the demographics of our staff/faculty/administration to our student body.								X				X

Response to Recommendations from Diversity & International Education Committee

Responses are Bold & in Italics

Submitted by Peter Fong, Adela Jacobson, Judy Patacsil

July 15, 2010

Although 61% of the students were very satisfied or satisfied with Financial Aid, and 58% were very satisfied or satisfied with Tutoring Services, employees expressed greater satisfaction with these services. Only 49% of the students were very satisfied or satisfied with EOPS, and only 43% were very satisfied or satisfied with the DSPS.

Students also complained about the lack of music and art programs, student clubs, and gathering places, the construction, the cafeteria, and the length of the survey.

Generally, when you survey an entire population (e.g. students on financial aid, etc.), the number of surveys that are completed and returned is called your sample. In order for your results to be valid, you need a “statistically significant/representative sampling size.” In the case of our students on financial aid (4500) being surveyed, our “N” is suspect in that only 95 out of the 350 surveyed returned responses. Thus, to conclude that our students were “satisfied” or “very satisfied” is difficult to substantiate from this small sampling.

The responses to the recommendations will make reference to the small sampling a number of times and the need for our Diversity on International Education Committee (DIEC) to pursue with our district’s Office of Institutional Research and Planning (OIRP). It should be noted that due to the insufficient level of the sample, the District Office of Institutional Research has cautioned that the results can only be viewed as a “pilot.”

The Diversity/International Education Committee also notes that there is only one question that addresses diversity directly (Question 62: My experience at this college has given me a better understanding and appreciation of diversity.) and only one question that addresses diversity indirectly (Question 66: I have learned about other parts of the world and cultures.).

It is recommended that the DIEC provide input to the survey prior to the development of the survey since the committee did not have any input. It would be best to add more questions to the survey that address awareness and sensitivity to diversity to the OIRP.

Finally, the committee is concerned that the survey results might not represent all of our diverse students. The committee recommends that the college make the following changes to foster greater diversity and equity:

It is suggested that dissemination of the survey be targeted for classes where there is a representative cross section of ethnic diversity (i.e./ ESL, ethnic studies ,etc.)

- ❖ That *students expressed less satisfaction than our employees* with such campus services as Tutoring, EOPS, and DSPS indicates that we need to support these programs with more funding. When we cut services, we cut student satisfaction.

It should be noted that, although students expressed satisfaction with these services as indicated in the first paragraph, employees expressed more satisfaction.

- ❖ That so many students indicated a need for more music and art programs in the comment section of the survey indicates that we are not offering our students enough cultural programs that embrace diversity. Music and art are global subjects that appeal to a diverse audience.

It would be important to determine the actual number of students who had comments of the need for more music and art programs and analyze the link that they are making to cultural programs that embrace diversity. It should further be noted that most colleges do not offer a variety of music and art courses that solely focus on culture. Cultural programs go beyond these particular areas in the arts. Moreover, the college provides quite a few opportunities for students, faculty and staff, given limited staffing. The reality is that Miramar College is a commuter campus and most of the students have busy lives and work at least part-time. With this comes limited availability to attend a myriad of cultural events. Students are more likely to take classes that are required as part of the General Education or transfer curriculum. Therefore, if the college were to develop courses in the arts with a focus on diversity, it would be necessary to ensure that they are articulated with transfer requirements

- ❖ The college needs to create more clubs and gathering places for students. One student's comment indicates that there is a need for a Gay Student Club.

Miramar College has approximately fifteen clubs. A Gay Student Club has not been something the students have asked for. It is anticipated that once the new Student Union is built there will be a greater interest on the part of the students to develop a greater variety of clubs. Students may create as many clubs to match their interests. However, the college does not mandate the types of clubs, since the focus is on student's interests and the onus of responsibility lies with the students to create clubs.

Lastly, one student's comment does not represent the greater interests of the full student body. Further research needs to be done in this area.

- ❖ The complaints about construction indicate that mobility on this campus is a major problem. Students using wheelchairs need more wheelchair access ramps and elevators. The committee requests a procedure for helping students when the elevator breaks down. Students with other health issues (e.g., broken limbs, breathing concerns, chronic pain etc.) experience trouble moving about this campus. The committee suggests that the golf carts used by some of our employees for campus transportation also be used as a shuttle for those students (as well as employees) who have mobility issues.

Last year we did transport a blind student to and from campus from the bus stop. We had only three students in wheelchairs. DSPS has a strong record for being responsive and accommodating. To date, the Facilities Committee has received one comment about a curb cut in front of the Library. While there is not a curb cut directly in front, there are two on either side.

At this point it is believed that in order to justify funding of an hourly position, there would need to be a greater demand. When staffing allows, perhaps the golf carts can be used to address temporary disabilities of employees.

The cafeteria needs to serve healthier food for those students (as well as employees) with diet concerns.

Formally, healthy menus can be discussed at the ABSO Advisory Board. This Board meets twice a year. Informally, suggestions can be made via the Administrative Services office directly to the district Food Service Manager.

- ❖ The survey should be shortened to encourage a more enthusiastic response, and the language should be simplified. Our students don't use the pedagogical and district terminology used by our employees.

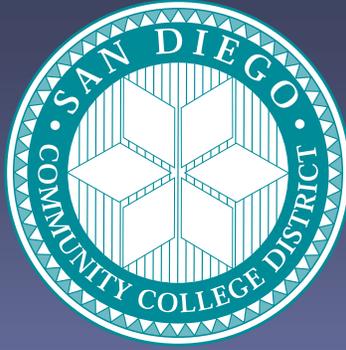
It is recommended that DIEC work with OIRP to address this concern.

The survey needs more diversity-related questions. The direct and indirect ones (Questions 62 and 66, respectively) are not enough.

It is recommended that DIEC work with OIRP to address this concern.

- ❖ Since the Respondent Profile indicates that more than one-third of the students who responded (38%) were White Non-Hispanic, every effort should be made to obtain greater participation from our other students to further the understanding of the campus effort to foster cultural competency.

Again, the number is an issue. It is recommended that DIEC work with OIRP to address this concern.



San Diego Community College District Equal Employment Opportunity Plan 2010-2013



Advancing and Enhancing Equity, Diversity
and Cultural Competency



SAN DIEGO COMMUNITY COLLEGE DISTRICT

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CITY COLLEGE | MESA COLLEGE | MIRAMAR COLLEGE | CONTINUING EDUCATION

Human Resources

Legal Services & EEO 619-388-6591
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October 6, 2010

The San Diego Community College District is pleased and proud to present our 2010-2013 Equal Employment Opportunity (EEO) Plan. Of 72 California Community College Districts, we were one of the first to complete and submit our EEO Plan to the State Chancellor's Office for approval, shortly after our Board approved it on August 19, 2010.

The EEO Plan and subsequent revisions are now available on the District's website and being distributed to the District's governing board, Chancellor, Cabinet members, the Academic and Classified Senate leadership, Union Representatives and members of the District Equal Employment Opportunity Plan Advisory Committee. Copies of the EEO Plan will be available in the following locations: the main library of each campus, the District's website, the Offices of the Chancellor and the Presidents, Human Resources, and with each campus Site Compliance Officer.

This EEO Plan was created via shared governance involving more than a dozen drafts and 15 EEO Plan Advisory Committee members representing the classified and academic personnel from all of our colleges and Continuing Education. The EEO Plan was also reviewed by the Cabinet and District Governance Council. The process spanned roughly two years and took a fresh look at how we operate. Collective brainstorming then took place to determine how we could eliminate organizational barriers that would otherwise frustrate or impede people in a variety of different areas such as hiring and promotions. The EEO Plan Committee considered the law, the State Chancellor's recommendations and the perspectives of the employees, the students and the general public. As a result, we believe that we have developed an effective EEO Plan which embodies and brings to life the vision and goals of the District, the Board of Trustees and the Chancellor with respect to equal employment opportunity, diversity and cultural competency.

Sincerely,

A handwritten signature in blue ink that reads "Shawn P. Larry". The signature is fluid and cursive, with a long horizontal stroke extending to the right.

Shawn P. Larry, J.D., PHR
Equal Opportunity and Diversity Officer

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Plan Component 1: Introduction

The San Diego Community College District (hereinafter referred to as SDCCD or District) Equal Employment Opportunity Plan (hereinafter referred to as EEO Plan) was adopted by the Board of Trustees on August 19, 2010. The EEO Plan reflects the District's commitment to equal employment opportunity and promotes practices that are nondiscriminatory. Given that educational experiences in inclusive environments best prepare students to thrive in our global society, the District's goal is to create an environment that fosters diversity, promotes excellence and is welcoming to all.

The EEO Plan's immediate focus is equal employment opportunity in the District's recruitment and hiring policies and practices pursuant to the applicable Title 5 regulations (Section 53000 et seq.). In addition, the EEO Plan will focus on advancing diversity and cultural competency within the District. The EEO Plan includes:

- the requirements to comply with Title 5 regulations and provisions relating to equal employment opportunity programs;
- establishment of equal employment opportunity and diversity committees;
- methods to support equal employment opportunity; and
- procedures for dissemination of the EEO Plan.

To properly serve a growing diverse population, the District will endeavor to hire and retain faculty and staff who reflect, are sensitive to, and knowledgeable of, the needs of the continually changing student body it serves.



Constance M. Carroll, Ph.D.

Chancellor

Plan Component 2: Policy Statement

The SDCCD is committed to the principles of equal employment opportunity and will implement a comprehensive program to put these principles into practice. The District is committed to a continuous good faith effort to ensure that all qualified applicants for employment and employees have full and equal access to employment opportunity, and are not subjected to discrimination in any program or activity of the District on the basis of age, ancestry, citizenship status, color, physical disability, mental disability, ethnic group identification, sex, gender, marital status, medical condition, national origin, race, religion, sexual orientation, veteran status, or on the basis of these perceived characteristics or based on association with a person or group with one or more of these actual or perceived characteristics. The District will put into action the Equal Employment Opportunity Plan to achieve a workforce that is welcoming to men, women, persons with disabilities and individuals from all ethnic and other groups to ensure the District provides an inclusive educational and employment environment. Such an environment fosters cooperation, acceptance, democracy and free expression of ideas. An Equal Employment Opportunity Plan will be maintained to ensure the implementation of equal employment opportunity principles that conform to federal and state laws.

Plan Component 3: Delegation of Responsibility, Authority and Compliance

It is the policy of the SDCCD that all employees promote and support equal employment opportunity. Equal employment opportunity requires a commitment and a contribution from every segment of the District. The general responsibilities for the prompt and effective implementation of this EEO Plan are set forth below.

1. Board of Trustees

The Board of Trustees of SDCCD is ultimately responsible for proper implementation of the District's EEO Plan at all levels of District operations, and for ensuring equal employment opportunity as described in the EEO Plan.

2. SDCCD Chancellor

The Board of Trustees delegates to the Chancellor the responsibility for ongoing implementation of the EEO Plan and for providing leadership in supporting the District's equal employment opportunity policies and procedures. The Chancellor shall advise the Board of Trustees concerning statewide policy emanating from the Board of Governors of the California Community Colleges.

3. Equal Opportunity and Diversity Officer (EO-DO)

The District has designated the EO-DO to be responsible for the day-to-day implementation of the EEO Plan. The EO-DO manages the District's Equal Opportunity Program (which includes the Site Compliance Officer Program) and the Diversity Program. If the designation of the EO-DO changes before this EEO Plan is next revised, the District will notify employees and applicants for employment of the new designee. The EO-DO is responsible for administering, implementing and monitoring the EEO Plan and for assuring compliance with the requirements of Title 5, Sections 53000 et seq, which include receiving complaints as described in Plan Component 5.

4. Equal Employment Opportunity Plan Advisory Committee

The District shall establish a District Equal Employment Opportunity Plan Advisory Committee which will be a component of SDCCD's Equal Opportunity Program. This committee will act as an advisory body to the EO-DO and the District as a whole to promote understanding and support of equal employment opportunity policies and procedures. The committee shall also assist in the review, update, and implementation of the EEO Plan in compliance with state and federal EEO regulations and guidelines, monitor equal employment opportunity progress, and provide suggestions for EEO Plan revisions as appropriate.

5. Campus Diversity Advisory Council (CDAC)

SDCCD shall establish a Campus Diversity Advisory Council (CDAC) which will be a component of the District's Diversity Program. The purpose of the CDAC is to develop ways for the colleges and Continuing Education to advance diversity and cultural competency via campus events and training/workshops, as well as to track the colleges' and Continuing Education's activity and development in the areas of diversity and cultural competency. Each college and Continuing Education will be responsible for advancing their campus' diversity and cultural competency. In addition, each college and Continuing Education shall have its own diversity committee which will be chaired by its president (or his/her designee).

6. Equal Opportunity Site Compliance Officer (SCO) Committee

The District shall establish and maintain an Equal Opportunity Site Compliance Officer ("SCO") Committee which will be a component of the District's Equal Opportunity Program. Each college and Continuing Education will have an SCO. Pursuant to District Administrative Procedure 3435, the SCOs primarily perform conflict resolution and manage informal EEO complaints and investigations as well as review interview questions and criteria in the hiring process for non-discriminatory language.

The EO-DO (or his designee, as the technical expert and authority on all decisions regarding EEO investigations) shall chair this committee and facilitate training and development to the SCOs primarily on EEO laws and policies, conducting effective conflict resolution and investigations.

7. Agents of the District

Any authorized organization or individual, whether or not an employee of the District, who acts on behalf of SDCCD with regard to the recruitment and screening of personnel, is an agent of the District and is subject to all of the requirements in this EEO Plan.

8. Good Faith Effort

SDCCD shall make a continuous good faith effort to comply with all the requirements of its EEO Plan.

Plan Component 4: Advisory Committees

The Equal Employment Opportunity Plan Advisory Committee and the Campus Diversity Advisory Council (CDAC) will facilitate different aspects of the EEO Plan. The details about their scope and function are stated in EEO Plan Component 3.

Both committees shall be chaired by the EO-DO and include a diverse membership, representing administration, faculty and classified staff. A good faith effort to maintain a diverse membership is expected.

The Equal Employment Opportunity Plan Advisory Committee will be composed of two representatives each from City College, Mesa College, Miramar College and Continuing Education who are appointed by the Presidents of the District institutions, as well as the EO-DO or designee, and the Director of Employment.

The CDAC will be composed of the chairpersons of the diversity committees of each college and Continuing Education and the EO-DO.

Plan Component 5: Complaints

A student, employee, or member of the public who believes discrimination or harassment has occurred in violation of Title 5, §§ 53003(c)(2), 53026 and 59300 et seq. or District policy may file a complaint orally or in writing, within one year of the date of the alleged harassment or the date on which the complainant knew or should have known of the facts underlying the complaint. Employment complaints should be filed within 6 months of the date of the alleged discrimination or the date on which the complainant knew or should have known of the facts underlying the complaint. Complaints involving current hiring processes must be filed as soon as possible after the occurrence of an alleged violation and not later than sixty (60) days after such occurrence unless the complainant can verify a compelling reason for the District to waive the sixty (60) day limitation. Complaints alleging violations of the EEO Plan that do not involve current hiring processes must be filed as soon as possible after the occurrence of an alleged violation and not later than ninety (90) days after such occurrence unless the violation is ongoing.

A student or employee may utilize the Informal Resolution Process (IRP) by filing a discrimination or harassment complaint with the Site Compliance Officer (SCO) assigned to their campus. In addition, students may also file a complaint with the Dean responsible for Student Affairs, who will notify the SCO and work with the SCO to resolve the complaint. The SCO will undertake efforts to informally resolve any charges including, but not limited to, investigating the allegations and resolving the conflict amongst the parties. The SCO will advise the complainant that they do not need to participate in an informal resolution of the complaint, as described above, and that they may file a formal complaint. In the case of employment cases, the SCO will advise the complainant that they may file a complaint with the U.S. Equal Employment Opportunity Commission (EEOC) or the Department of Fair Employment and Housing (DFEH).

If a complainant decides to file a formal written unlawful discrimination or harassment complaint against the District, they must file the complaint using the SDCCD Unlawful

Discrimination Complaint form. All complaints shall be signed and dated by the complainant and shall contain, to the best of the complainant's ability, the names of the individuals involved, the date(s) of the event(s) at issue, and a detailed description of the actions constituting the alleged violation. This complaint form is available from the Equal Opportunity and Diversity Officer, the Site Compliance Officers at each campus or the District's office of Legal Services and EEO.

Once the formal complaint form is completed, it may be filed with any of the following:

- the District's Equal Opportunity and Diversity Officer;
- the Chancellor of the California Community Colleges;
- the Vice Chancellor of Human Resources (only if the complaint involves the District's Equal Employment Opportunity and Diversity Officer)

To the extent practicable, a written determination on all accepted written complaints will be issued to the complainant within ninety (90) days of the filing of the complaint. The Equal Opportunity and Diversity Officer will forward copies of formal written complaints to the State Chancellor's Office upon receipt, as required by the State Chancellor's Office.

Any District employee who receives a harassment or discrimination complaint shall notify the Equal Opportunity and Diversity Officer immediately.

A complainant may not appeal the District's determination pursuant to Section 53026 to the State Chancellor's Office, but under some circumstances, violations of the equal opportunity regulations in Title 5 may constitute a violation of a minimum condition for receipt of state aid. In such a case, a complaint can be filed with the State Chancellor's Office, but the complainant will be required to demonstrate that they made previous reasonable, but unsuccessful, efforts to resolve the alleged violation at the college and/or District level using the process provided by Section 53026. (See California Community Colleges Chancellor's Office Guidelines for Minimum Conditions Complaints at: <http://www.cccco.edu/divisions/legal/guidelines/Guidelines%20for%20Minimum%20Conditions%20Complaints.htm>.)

The District may return without action any complaints that are inadequate because they do not state a clear violation of the EEO regulations. All returned complaints must include a District statement of the reason for returning the complaint without action.

Plan Component 6: Notification to District Employees

A. Guidelines

The EEO Plan and subsequent revisions will be available on the District's website and will be distributed to the District's governing board, the Chancellor, Cabinet members, the Academic and Classified Senate leadership, Union Representatives and members of the District Equal Employment Opportunity Plan Advisory Committee.

The Human Resources Department will provide all new employees with a copy of the Equal Employment Opportunity Policy Statement (located in Plan Component 2 of this EEO Plan) when they commence their employment with the District.

- 1) It is important for each employee to participate in and be responsible for ensuring the EEO Plan's implementation.
- 2) Complete copies of the EEO Plan are available in the following locations: the main Library of each campus, in the District's website, the Office of the Chancellor and the Presidents, the Office of Human Resources, and with each campus Site Compliance Officer.
- 3) The EEO Plan Component 2 will be incorporated into the District's mandatory AB 1825 Sexual Harassment Prevention Training for Supervisors to ensure that District supervisors and managers receive notice and training on the EEO Plan on a regular basis.

Plan Component 7: Screening Committee Training and Composition

Any organization or individual, whether or not an employee of the District, who is involved in the recruitment and screening/selection of personnel shall receive appropriate training on the requirements of the Title 5 regulations on equal employment opportunity (Section 53000 et. seq.); the requirements of Federal and State nondiscrimination laws; the requirements of the District's Equal Employment Opportunity Plan; the District's policies on nondiscrimination, recruitment, and hiring; principles of diversity and cultural competency; the value of a diverse workforce; and recognizing bias. Screening committees should reflect diversity and cultural competency in their composition. Persons serving in any of the above capacities will be required to receive interactive training prior to service. This training is mandatory; individuals who have not received this training will not be permitted to serve on screening committees. The Human Resources Employee Performance & Development Office is responsible for providing the required training. Any individual, whether an employee of the District or an individual acting on behalf of the District with regard to recruitment and screening of employees, is subject to the equal employment opportunity requirements of Title 5 and the District's Equal Employment Opportunity Plan.

Plan Component 8: Annual Written Notice to Community Organizations

The Human Resources Employment Office will provide annual written notice to appropriate community-based and professional organizations concerning the EEO Plan. The notice will inform these organizations that they may obtain a copy of the EEO Plan, and shall solicit their assistance in identifying diverse qualified candidates. The notice will include EEO Plan Component 2. The notice will also include the internet address where the District advertises its job openings and contact information in order to obtain employment information. The District will actively seek to reach a diverse selection of recruitment sources such as various institutions, organizations, and agencies.

Plan Component 9: Analysis of District Workforce and Applicant Pool

The Human Resources Employment Office will gather and monitor the ethnicity and gender data of all applicants for employment and screening committees.

The Human Resources Employment Office will annually survey the District's workforce composition. For purposes of the survey and report, each applicant or employee will be afforded the opportunity to voluntarily identify their gender, ethnic group identification and disability. Applicants do not identify the nature of their disability. Persons may designate their primary ethnicity for reporting purposes. This information will be kept confidential and will be separated from the applications that are forwarded to the screening committee and hiring administrator(s). This survey will be done annually for each college in the District, Continuing Education, District Office and the District Service Center. The District will report the results of this survey of employees to the Chancellor. At least every three years, the EEO Plan will be reviewed. If necessary it will be revised based on analysis of the ethnic group identification, gender, and disability composition of existing staff and of those who have applied for employment in identified job categories:

- 1) Executive/Administrative/Managerial
- 2) Faculty and other Instructional Staff:

- Adult Education
- Instructional and Support Services
- Career Education
- Mathematics
- English
- Natural Sciences
- Health and Physical Education
- Social Sciences
- Humanities
- Part-Time
- Professional Non-faculty
- Secretarial/Clerical
- Technical and Paraprofessional
- Skilled Crafts
- Service and Maintenance

District Office/College Workforce Analysis

Please go to the following internet address for the District's latest version of "Facts on File": <http://research.sdccd.edu/pages/151.asp>

Plan Component 10: Other Measures Necessary to Further Equal Employment Opportunity

The District recognizes that multiple approaches are appropriate to fulfilling its mission of ensuring equal employment opportunity and the creation of a diverse workforce. Equal employment opportunity means that all qualified individuals have a full and fair opportunity to compete for hiring and promotion and to enjoy the benefits of employment with the District. Equal employment opportunity should exist at all levels and in all job categories. Ensuring equal employment opportunity involves creating an environment that welcomes men, women, persons with disabilities and individuals from all ethnic and other groups. This environment also fosters cooperation, acceptance, democracy, and free expression of ideas.

Having a campus that has accepted principles of diversity and multiculturalism can make implementation and maintenance of an effective equal employment opportunity program much more effective. The District may sponsor cultural events and speakers on diversity-related issues, and explore methods to infuse diversity into the classroom and curriculum and promote the concept of cultural competency. The District will also promote learning opportunities and personal growth in the area of diversity and evaluate how the physical environment can be responsive to its diverse employee and student populations. The District, via its colleges and Continuing Education, shall exercise continuous good faith efforts to develop and maintain the following:

1. A commitment to a formal diversity program that will be funded and supported by the District and campus leadership. Each college and Continuing Education will be responsible for advancing the diversity and cultural competency on their campuses.
2. Recruiting and hosting guest speakers from underrepresented groups and diverse cultural backgrounds who may inspire students and employees.
3. Emphasizing the District's commitment to equal employment opportunity, diversity and cultural competency in job announcements and in its recruitment, marketing, and other publications.
4. Conducting diversity forums, cross-cultural events and promoting cultural celebrations on campus.
5. Encouraging the faculty and Student Services Program to integrate diversity and multiculturalism into their instruction and program.
6. Ensuring that all District institutions' publications and other marketing tools reflect diversity in pictures, graphics, and text to project an inclusive image.
7. Recognizing and valuing staff and faculty who have promoted diversity and equal employment opportunity principles.

8. Providing EEO/diversity workshops which promote diversity and cultural competency.
9. Ensuring that the District's equal employment opportunity and diversity goals and objectives are fulfilled by cabinet level administrators.
10. Establishing an "Equal Opportunity and Diversity" online presence by highlighting the District's diversity, equal employment opportunity, sexual harassment and nondiscrimination policies, procedures and programs on the District's website. The website also lists contact persons for further information on these topics.
11. Establishing awareness of sensitivity to diversity and cultural competency as a required skill and qualification for SDCCD employees.
12. Ensure that all levels of administrative staff support equal employment opportunity and diversity objectives and that the Equal Opportunity and Diversity responsibility is maintained at a cabinet or other high-level administrative position.

Plan Component 11: Graduate Assumption Program of Loans for Education

The Graduate Assumption Program of Loans for Education refers to efforts of the District to encourage college and university students to become qualified for, and seek employment as, community college employees. The District shall research and inform students about programs that may assist them to complete their graduate studies and become community college employees.



SAN DIEGO COMMUNITY COLLEGE DISTRICT

CITY COLLEGE • MESA COLLEGE • MIRAMAR COLLEGE • CONTINUING EDUCATION



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4 San Diego Continuing Education & Educational Cultural Complex
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8 North City Campus
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9 West City Campus
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