

Management Positions

BACKGROUND

A regular positions study report was provided by the Faculty Association that analyzes the growth of Management, Supervisor, Faculty, Confidential, and Classified 262 and 651 positions from 1999 to 2018. The report provides annual counts of each group, calculations, and graphs showing: 1) Full Time (FT) Faculty per Manager/Supervisor, 2) FT Faculty per Full Time Equivalent (FTE) Classified, and 3) Full-Time Equivalent Students (FTES) per Full Time Faculty. There are some additional items to consider when analyzing this information (the numbers below are comparisons of 2008-09 data to 2017-18 data):

1) Statistics On Positions

- a) Total FTES growth for this period of time was 1807.
 - i) Management/supervisor positions FTE grew from 90.0 to 130.0. This is an increase of 40 FTE (14.1% total).
 - ii) Faculty
 - (1) Full Time Equivalent Faculty (FTEF) has increased from 407.5 to 434.0. This is an increase of 26.5 FTEF (9.3% of the total).
 - (2) Part Time (PT) FTEF has increased from 267.8 to 372.0. This is an increase of 104.2 FTEF (36.7% of the total).
 - (3) Combining FT and PT FTEF makes available an additional 130.7 FTEF (46.0% of the total).
 - iii) Confidential has stayed flat at 13.0 FTE.
 - iv) Classified 262 FTE has grown from 418.9 to 522.8. This is an increase of 103.9 FTE (36.5% of the total).
 - v) Classified 651 FTE has grown from 97.8 to 107.4. This is an increase of 9.6 FTE (3.4% of the total).

2) Growth in Restricted Funds, Managers, and Classified Staff

- a) The growth in the restricted general fund has grown from \$20.4 million to \$38.7 million. This is an \$18.3 million (89.7%) increase. These funds are primarily for increases in student equity, student success and support, strong workforce, and adult education block grant programs and bonds.
- b) These grants and bonds require managerial oversight which include responsibilities such as managing staff and student workers, creating budgets, analyzing actuals and statistical information, and working closely with faculty.
- c) In addition to managerial oversight, these programs require classified staff to assist in adjusting budgets, ensuring transactions are recorded timely and accurately, and confirming compliance with program requirements which include frequent reports to the agencies. 97.3% of the funds are from State revenues.

3) Effect of Growth and State Budget Line Funds

- a) Apportionment funding for Mt. SAC has grown from \$135.6 million to \$176.4 million. This is a 30% increase in unrestricted funding.
- b) Of these years, only four had COLA increases.

4) Ten Year Trend in FTES/FTE Ratio

- a) Student FTES rose from 31,048 to 32,855. This is an increase of 1807 FTES (5.8%).
- b) FT and PT FTEF increased from 675.3 to 806.0. This is an increase of 19.4% over the same period.
- c) The full time FTEF to part-time FTEF % has dropped from 55.5% in 2008-09 to 53.1% in 2017-18. This is due to a significant increase in part-time FTEF.

5) Additional Information

- a) From 2014-15 to 2015-16, 14 FTE were reclassified from supervisor to manager positions.
- b) The College has implemented a dual enrollment program that also requires management oversight, which has resulted in the hire of 1 manager.
- c) The non-credit program has grown tremendously in recent years which has generated additional need for classified staff and approximately 6 management hires.
- d) The College has benefited from an increase in restricted funds requiring management oversight which has resulted in approximately 17 additional management positions in the areas of Student Services, Instruction, and Facilities Planning and Management.