



Headcount Activity and Attrition Report

Office of Human Resources

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Executive Summary

This report is to be used as a reference of headcount activity of permanent/regular employees within South Orange County Community College District for discussion purposes only. No information is put forth within this document as to what conclusions may be derived from the data.

The following tables, charts and data show the annual changes at Saddleback and Irvine Valley College as well as the district offices. Charts and data of the headcount activity (e.g. headcount, attrition and new hires) as well as a more detailed breakdown of attrition are presented for each permanent employee type (Full-time Faculty, Classified Bargaining Unit and Academic Administrators and Classified Managers) within the three organizations.

Table 1 shows a summary of the overall growth rate and attrition for employees. Table 2 shows the student growth rate, both in full-time equivalent students and headcount. The data spans 16 years from 1993 to 1998 for both tables.

Table 1

Employee Type	Time Frame	Average Annual New Hire Rate	Average Annual Attrition Rate	Average Annual Growth Rate
Full-time Faculty	1993 - 2008	5.4%	4.5%	0.9%
Classified Bargaining Unit	1993 - 2008	9.5%	7.8%	1.7%
Academic Administrators & Managers	1993 - 2008	8.0%	8.2%	-0.2%

Table 2

Student Growth Measurements	Time Frame	Total Average Annual Growth Rate	IVC Average Annual Growth Rate	SC Average Annual Growth Rate
Full-time Equivalent Student (FTES)	1993 - 2008	1.4%	1.7%	1.4%
Student Headcount	1993 - 2008	1.0%	1.7%	0.7%

Note: All figures are for the calendar year. The employee headcount numbers for each year prior to 2008 are estimated based upon the following formula:

Previous Year Headcount = Current Year Headcount - Current Year New Hires + Current Year Attrition.

Any movement such as transfers and promotions of personnel between organizations are not accounted for and so, as the headcount data progresses back in time, the amount of potential error increases.

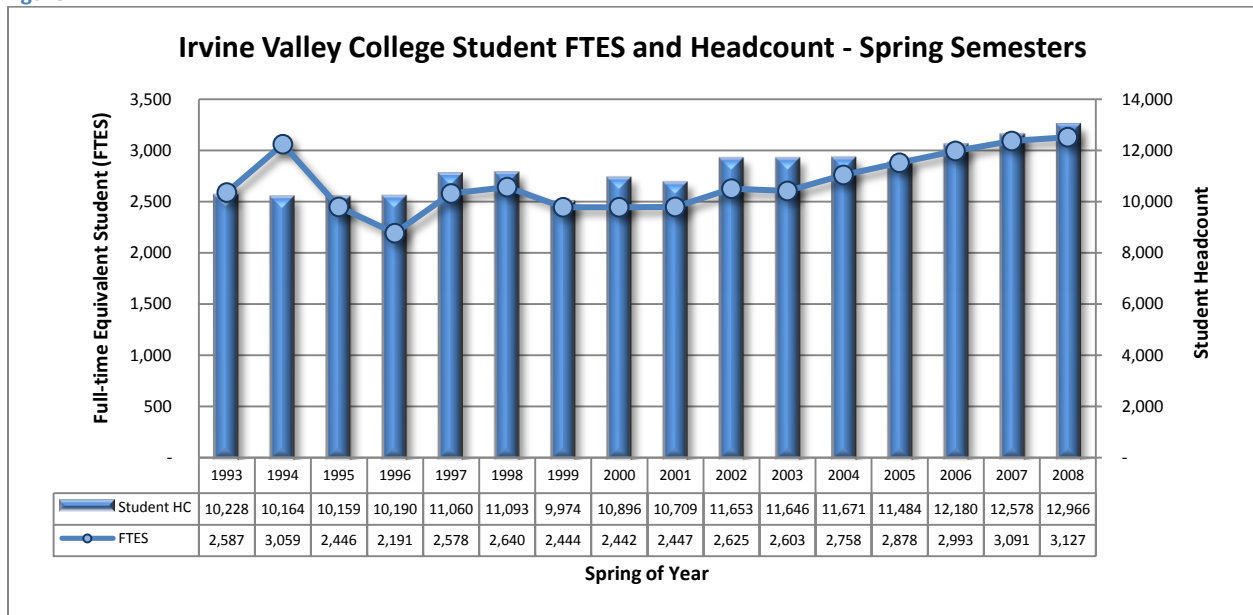
Full-time equivalent student numbers are derived from the spring session of the calendar year as posted on the California Community Colleges System Office web site.

Student Population Growth

Student population growth is one of the primary measures used by the colleges in determining how many faculty and staff are needed. Student population is measured by student headcount, i.e. number of unique individuals, and the full-time equivalent student (FTES). The relationship between these two is an index indicating how many students it takes to make one FTES.

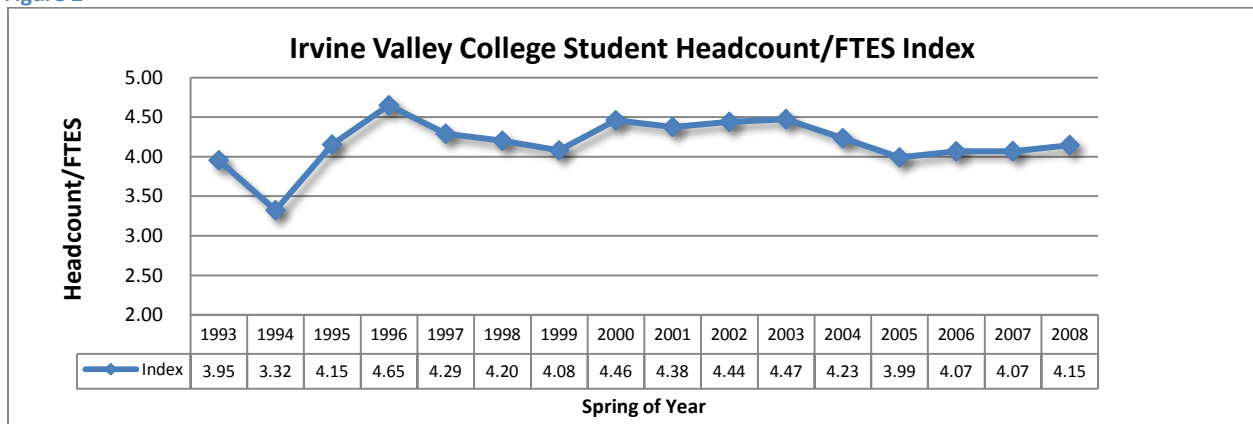
The first chart (figure 1) shows the FTES and headcount for Irvine Valley College. The numbers on the left hand side of the chart are the number of FTES and are represented by the line and dots. The numbers on the right side of the chart are student headcount and are represented by the bars.

Figure 1



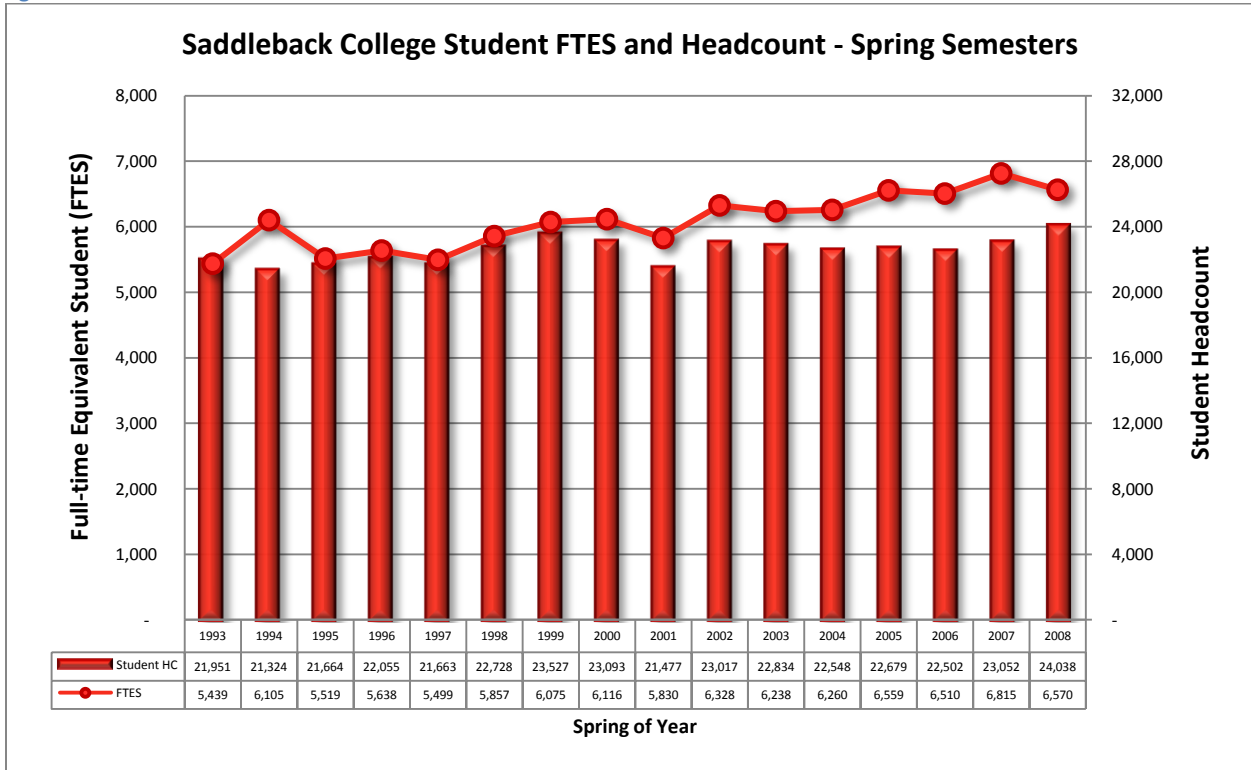
This chart (figure 2) shows the index or ratio of student headcount to FTES for Irvine Valley College. The average, over the last 16 years, is 4.18. In other words, on average it takes 4.18 students to equal 1 FTES.

Figure 2



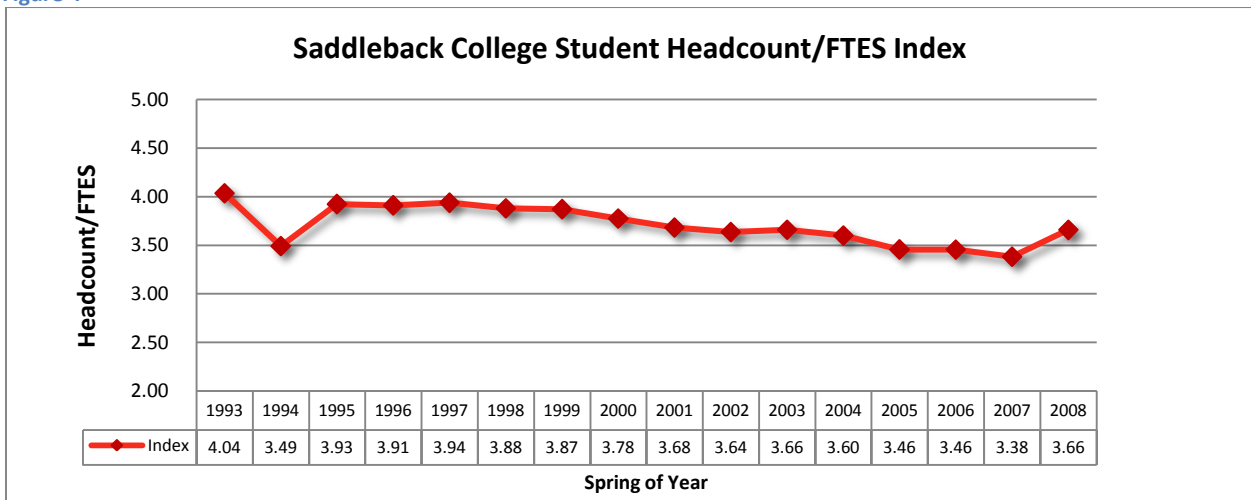
This chart (figure 3) shows the FTES and headcount for Saddleback College. The numbers on the left hand side of the chart are the number of FTES and are represented by the line and dots. The numbers on the right side of the chart are student headcount and are represented by the bars.

Figure 3



This chart (figure 4) shows the index or ratio of student headcount to FTES for Saddleback College. The average, over the last 16 years, is 3.71. In other words, on average it takes 3.71 students to equal 1 FTES.

Figure 4

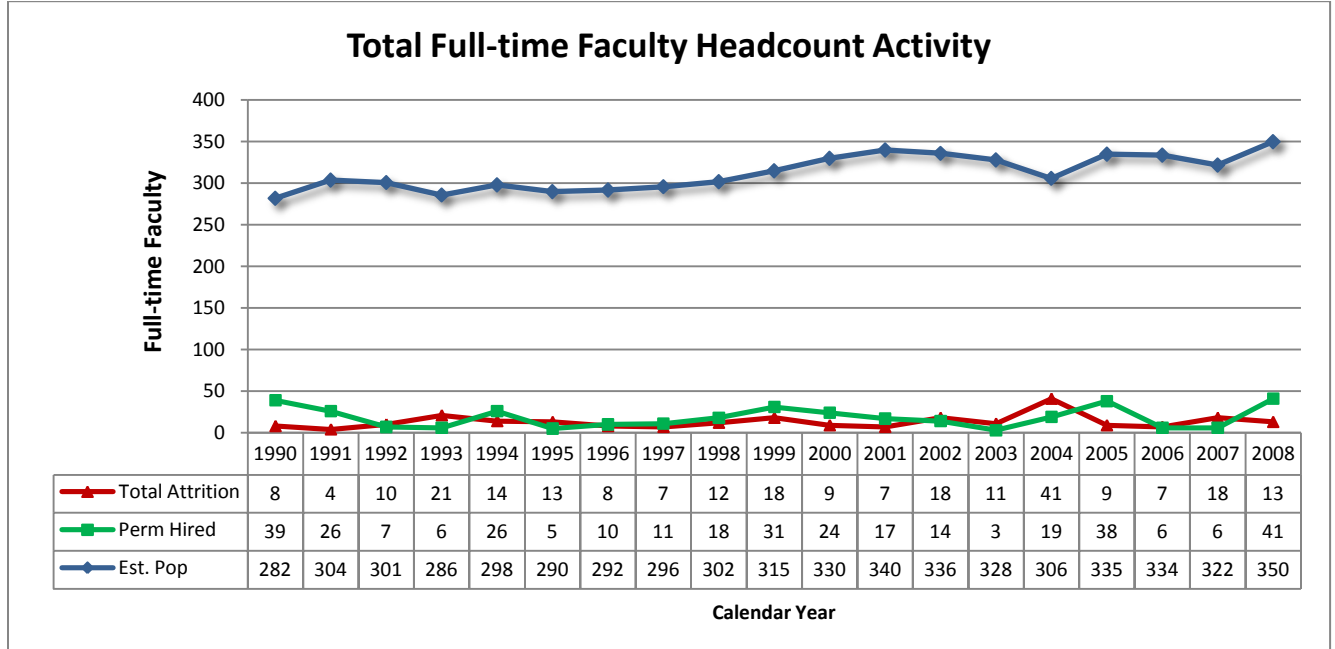


Full-time Faculty

Total Headcount

The following chart (figure 5) shows the total headcount activity for Full-time Faculty. The blue line is the calculated headcount, the red line is total attrition and the green line is new hires.

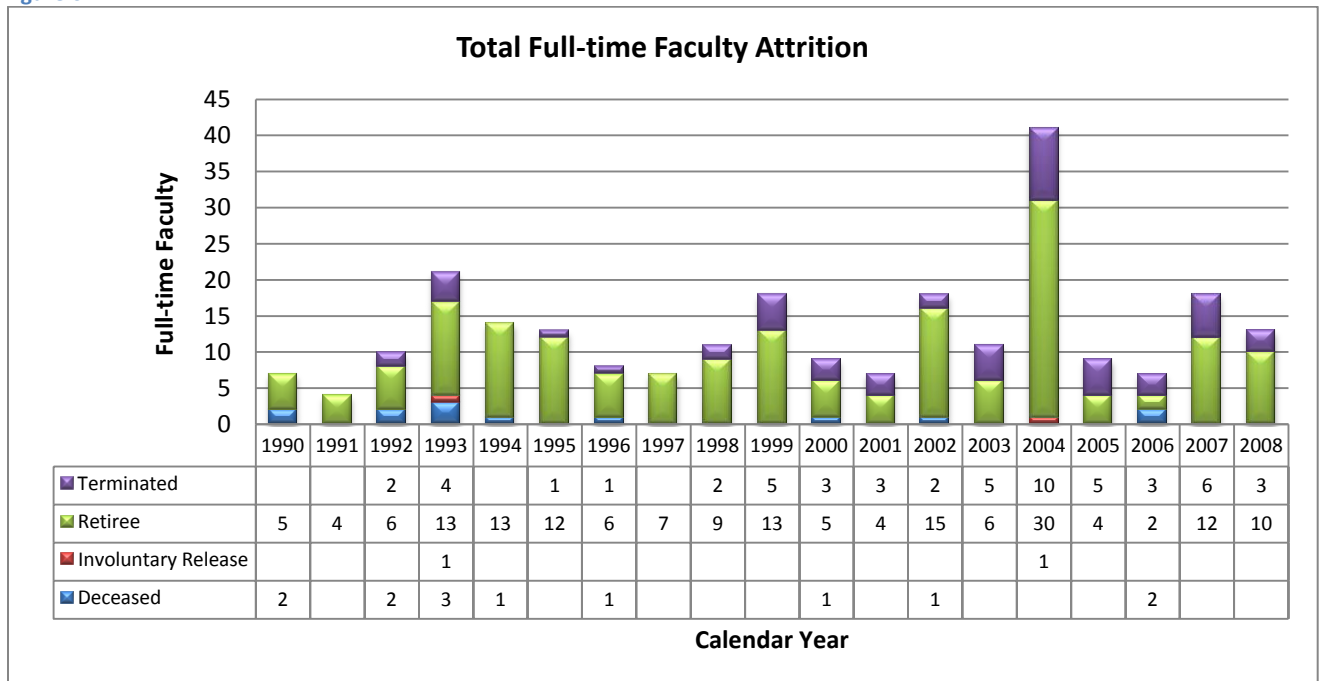
Figure 5



Total Attrition

This chart (figure 6) shows the total attrition as a result of terminations, retirements, involuntary releases and death.

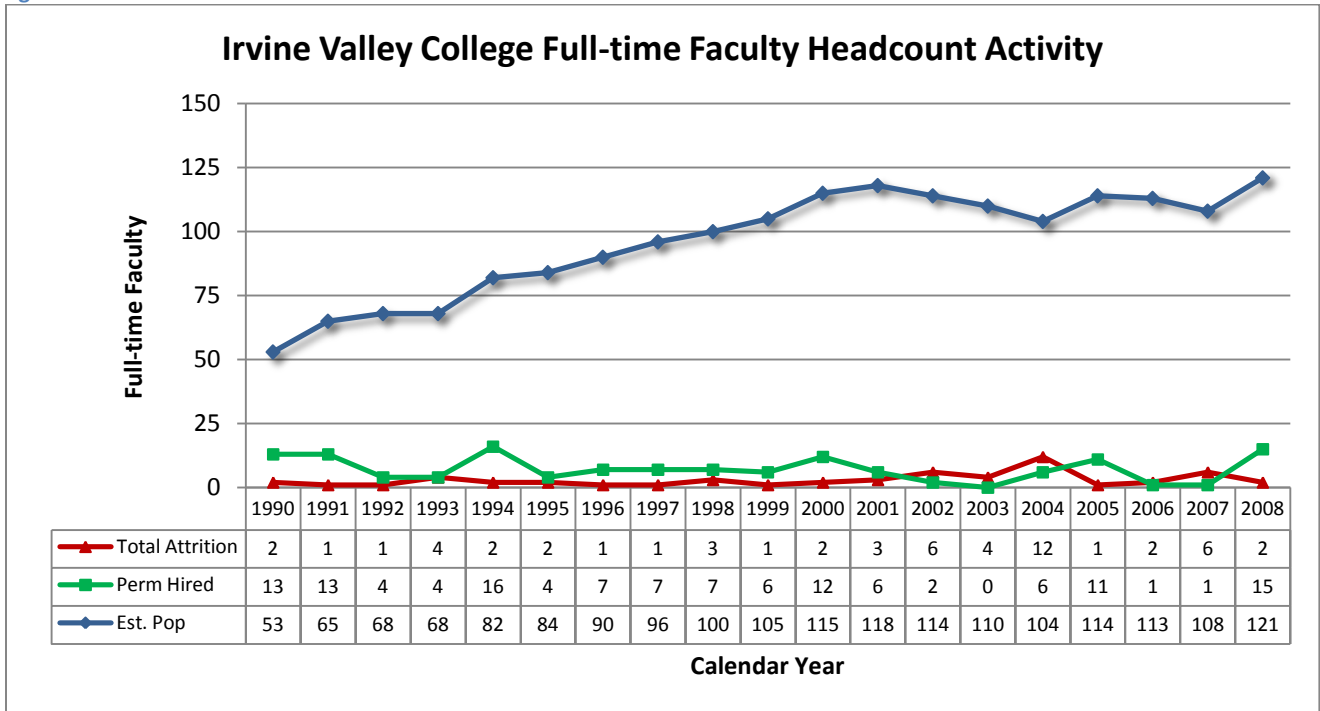
Figure 6



Irvine Valley College Headcount

The following chart (figure 7) shows the headcount activity for Irvine Valley College’s Full-time Faculty. The blue line is the calculated headcount, the red line is total attrition and the green line is new hires.

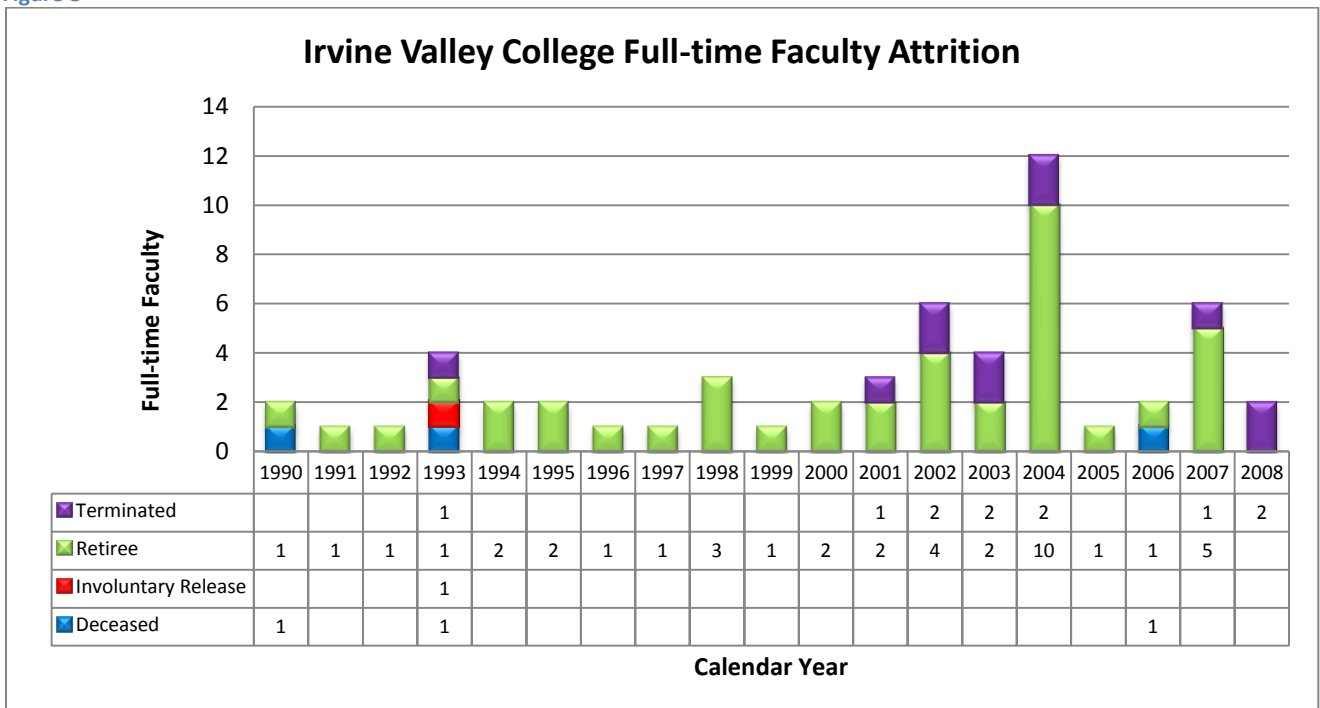
Figure 7



Irvine Valley College Attrition

This chart (figure 8) shows Irvine Valley College’s full-time faculty attrition as a result of terminations, retirements, involuntary releases and death.

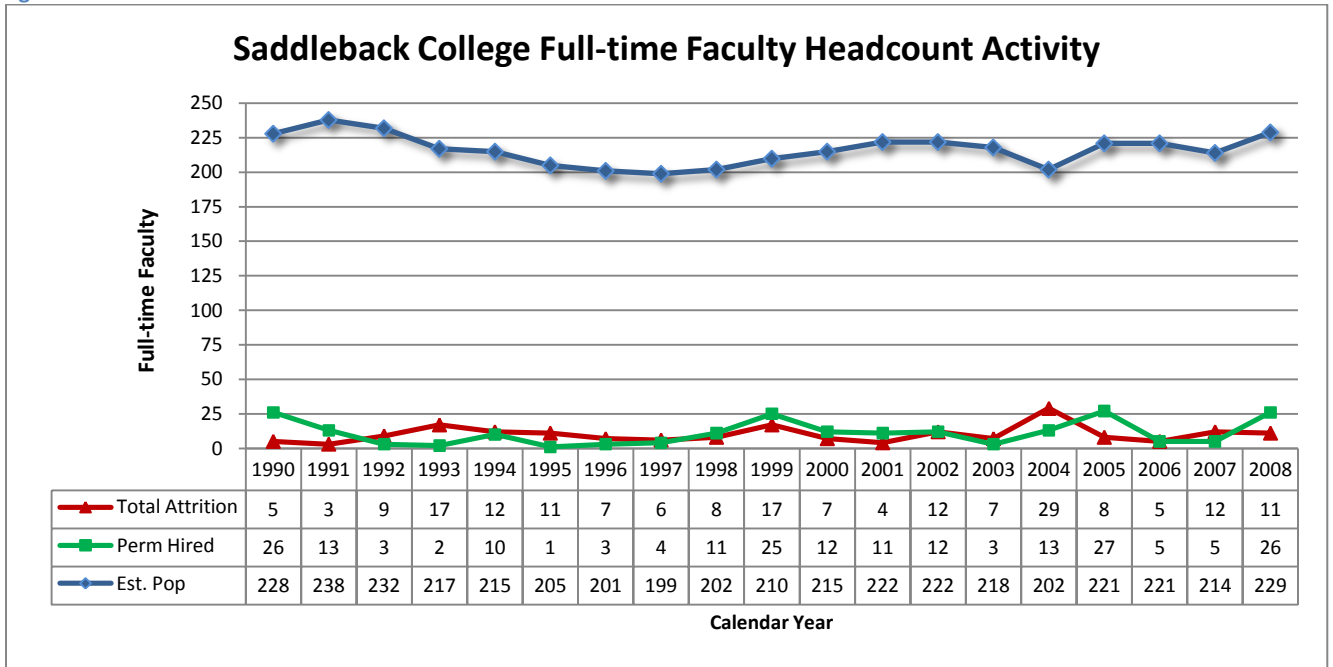
Figure 8



Saddleback College Headcount

The following chart (figure 9) shows the headcount activity for Saddleback College’s Full-time Faculty. The blue line is the calculated headcount, the red line is total attrition and the green line is new hires.

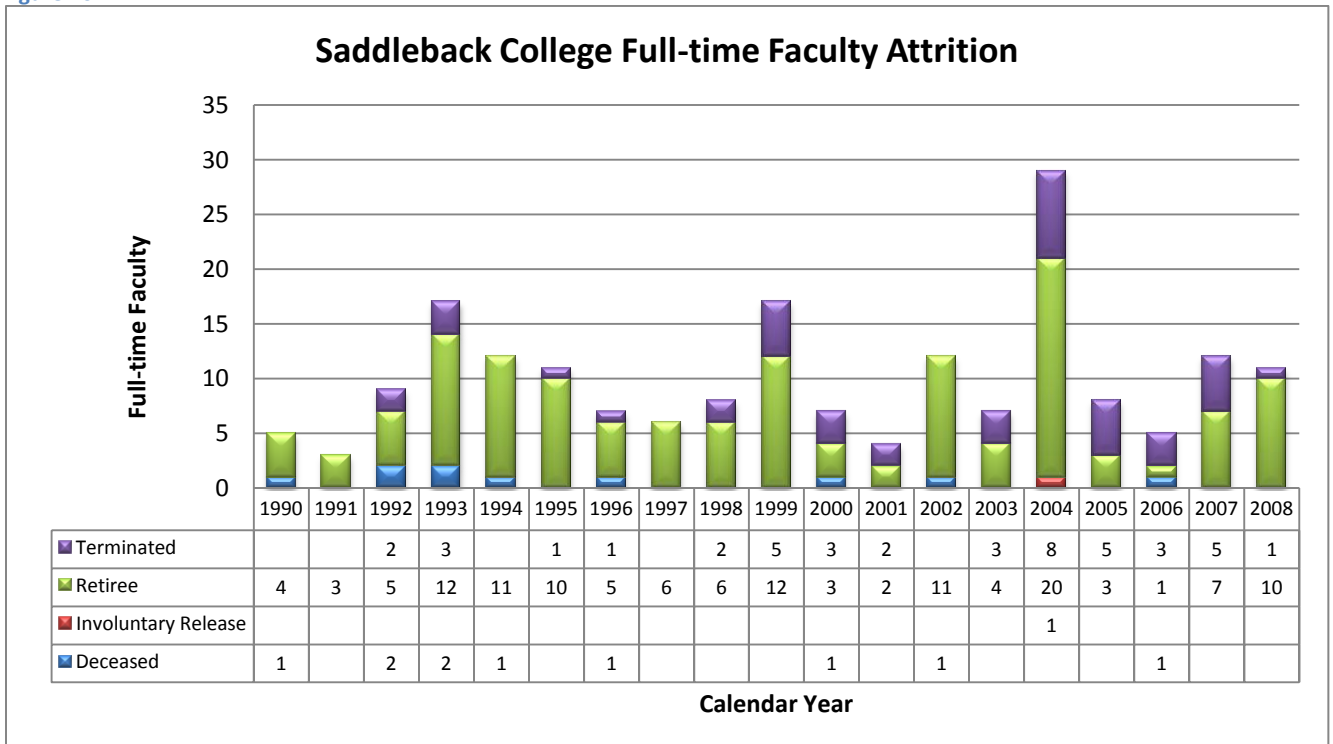
Figure 9



Saddleback College Attrition

This chart (figure 10) shows Saddleback College’s full-time faculty attrition as a result of terminations, retirements, involuntary releases and death.

Figure 10

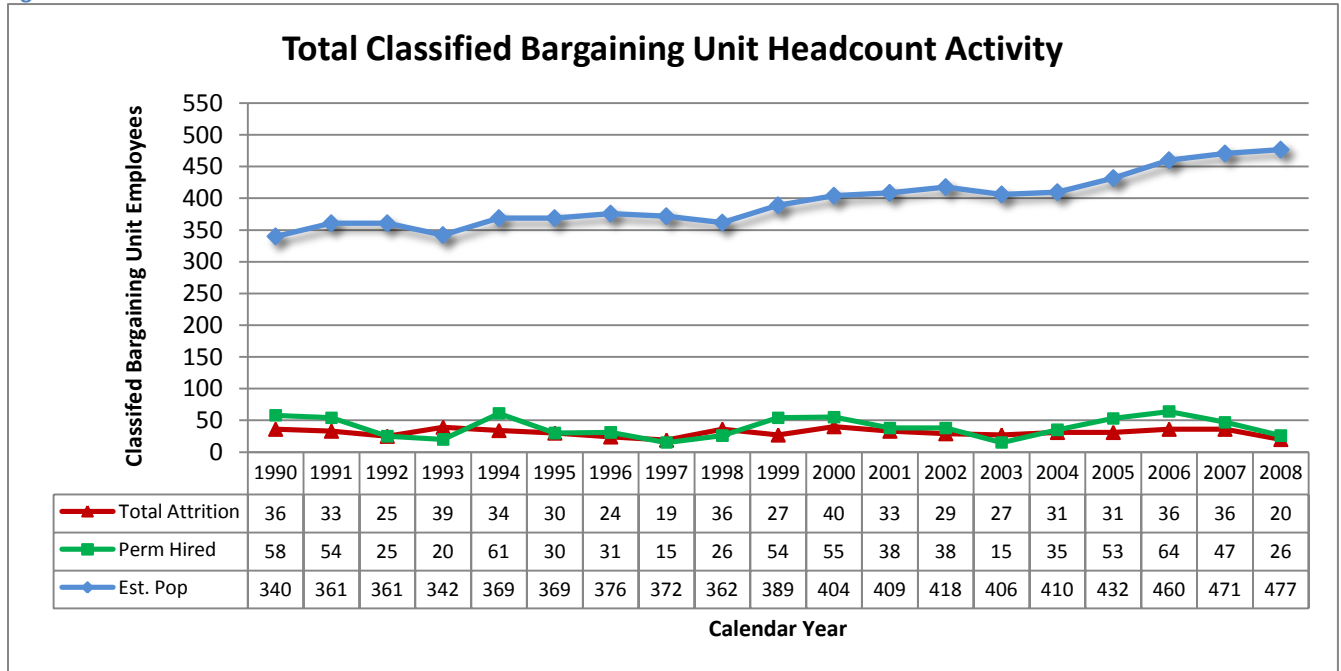


Classified Bargaining Unit

Total Headcount

The following chart (figure 11) shows the total headcount activity for Classified Bargaining Unit employees. The blue line is the calculated headcount, the red line is total attrition and the green line is new hires.

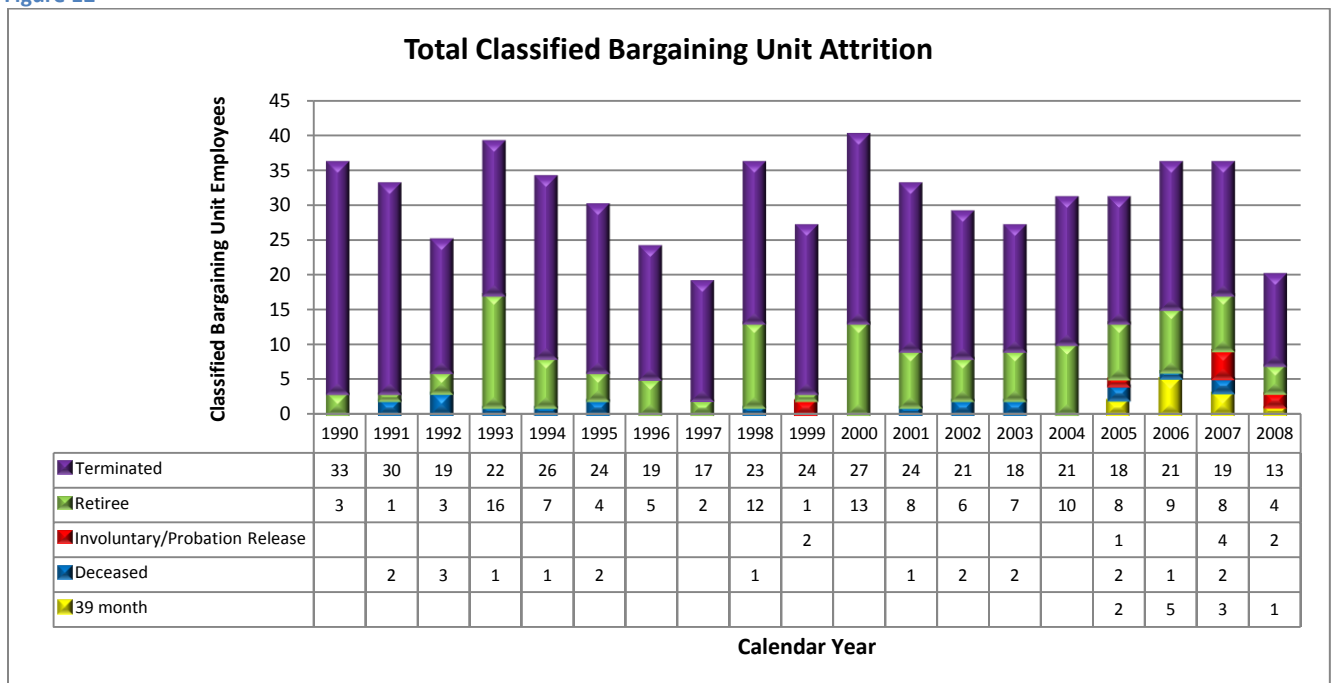
Figure 11



Total Attrition

This chart (figure 12) shows the total attrition for Classified Bargaining Unit members as a result of terminations, retirements, involuntary/probationary releases, death and those placed on 39 month rehire.

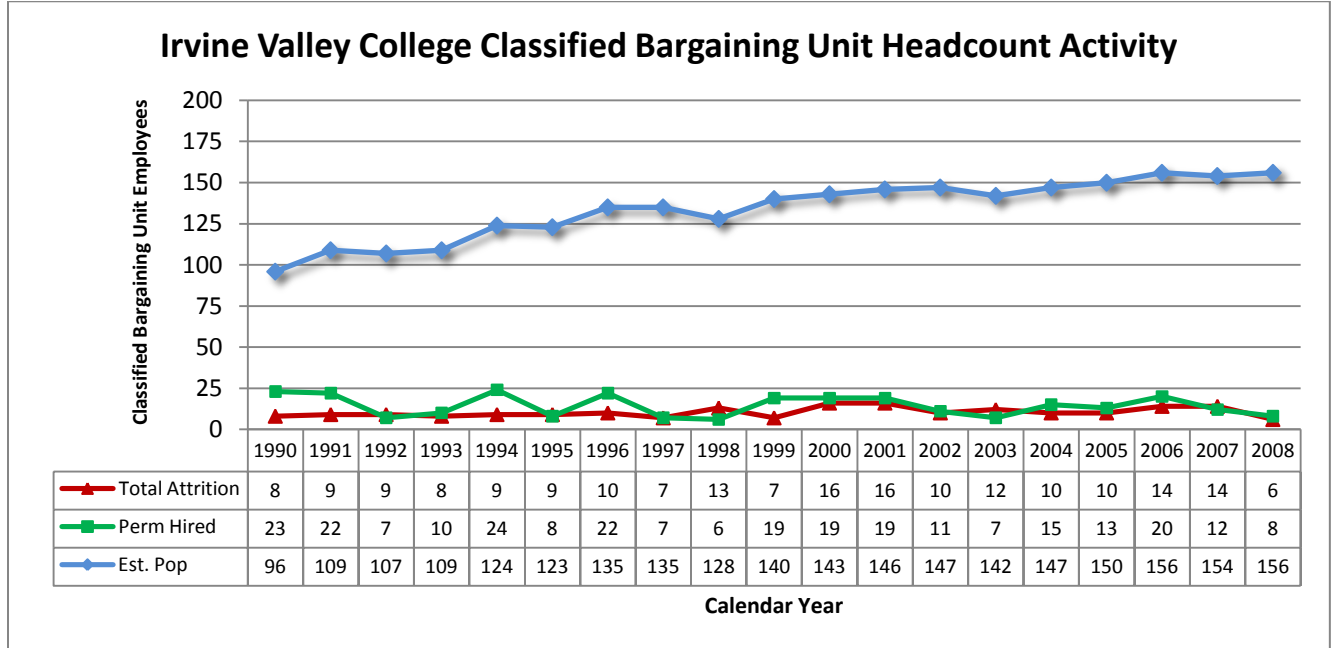
Figure 12



Irvine Valley College Headcount

The following chart (figure 13) shows the headcount activity for Irvine Valley College’s Classified Bargaining Unit employees. The blue line is the calculated headcount, the red line is total attrition and the green line is new hires.

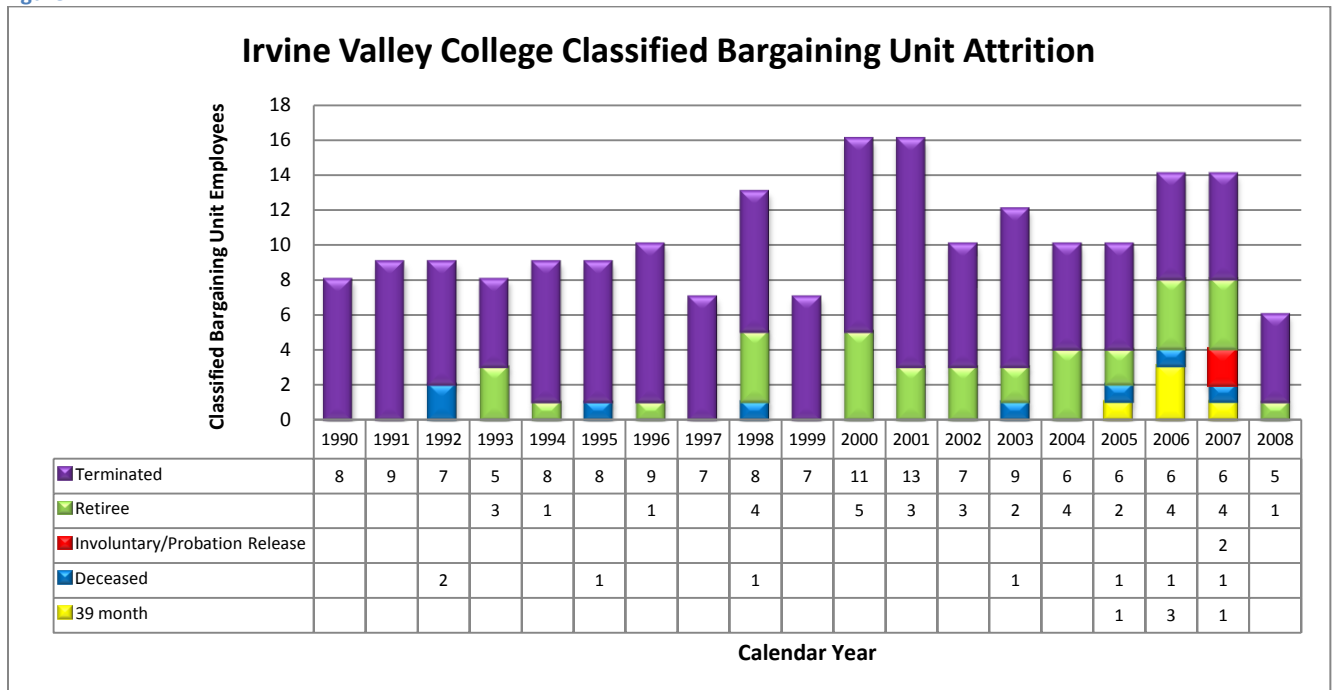
Figure 13



Irvine Valley College Attrition

This chart (figure 14) shows the attrition for Irvine Valley College’s Classified Bargaining Unit members as a result of terminations, retirements, involuntary/probationary releases, death and those placed on 39 month rehire.

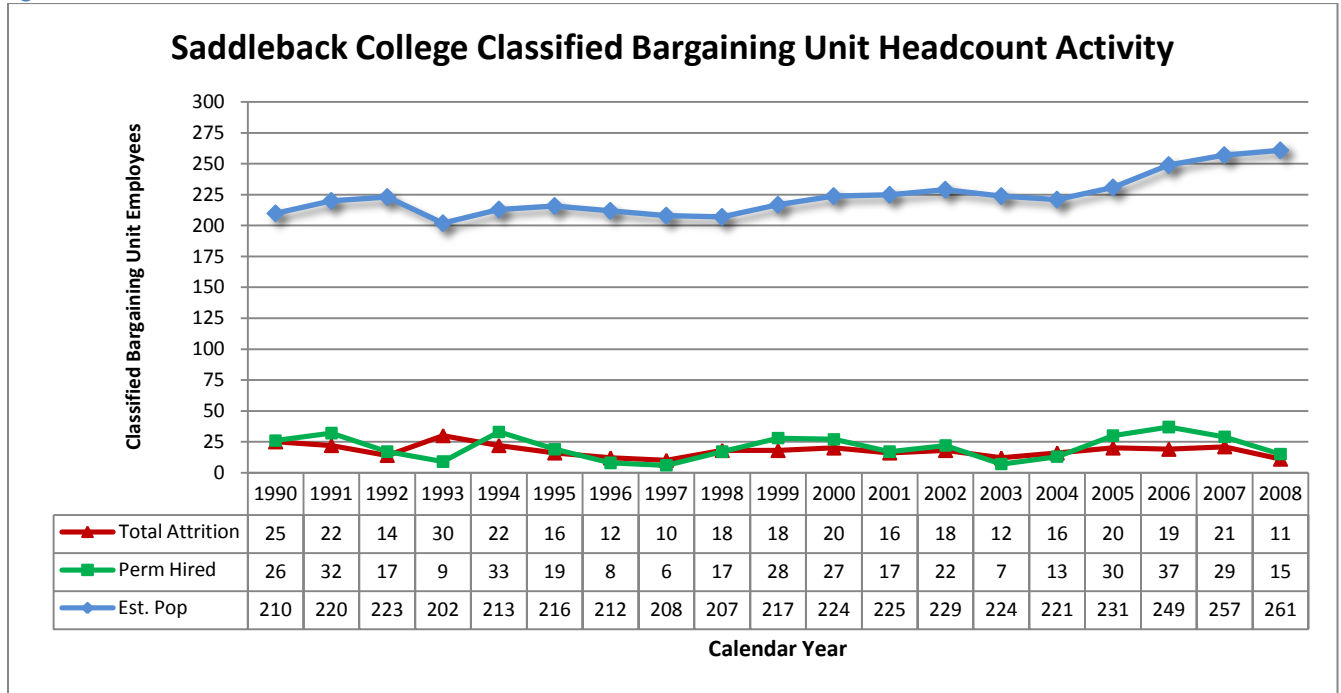
Figure 14



Saddleback College Headcount

The following chart (figure 15) shows the headcount activity for Saddleback College’s Classified Bargaining Unit employees. The blue line is the calculated headcount, the red line is total attrition and the green line is new hires.

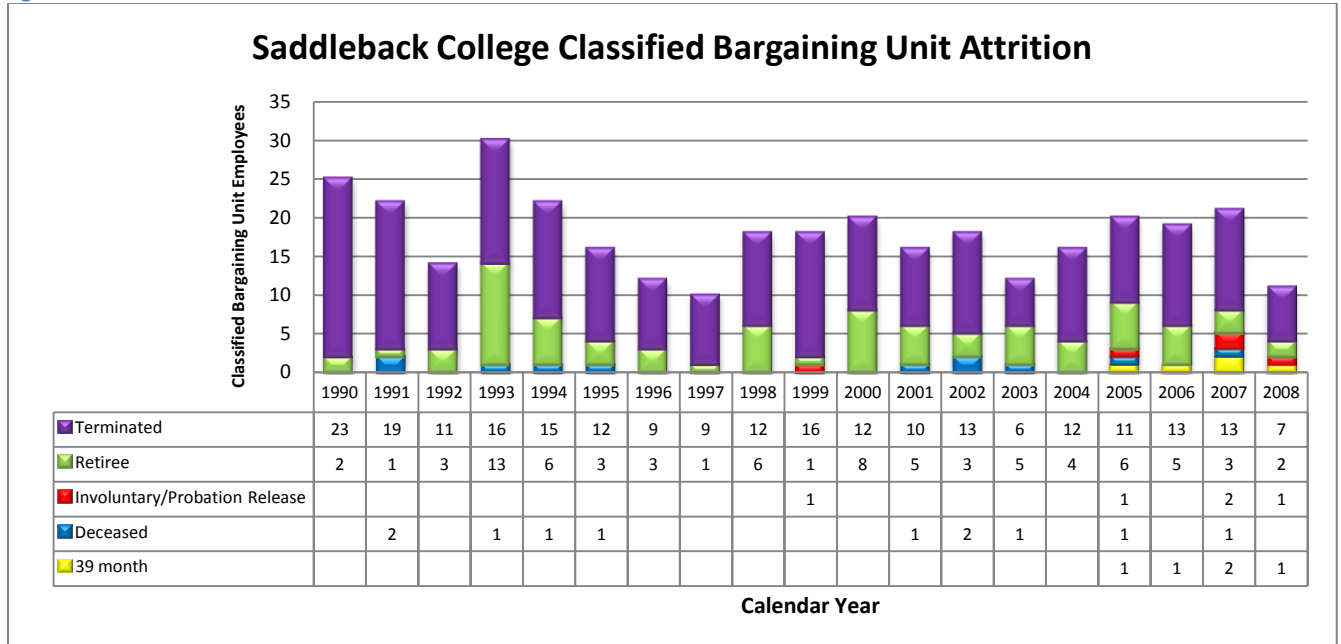
Figure 15



Saddleback College Attrition

This chart (figure 16) shows the attrition for Saddleback College’s Classified Bargaining Unit members as a result of terminations, retirements, involuntary/probationary releases, death and those placed on 39 month rehires.

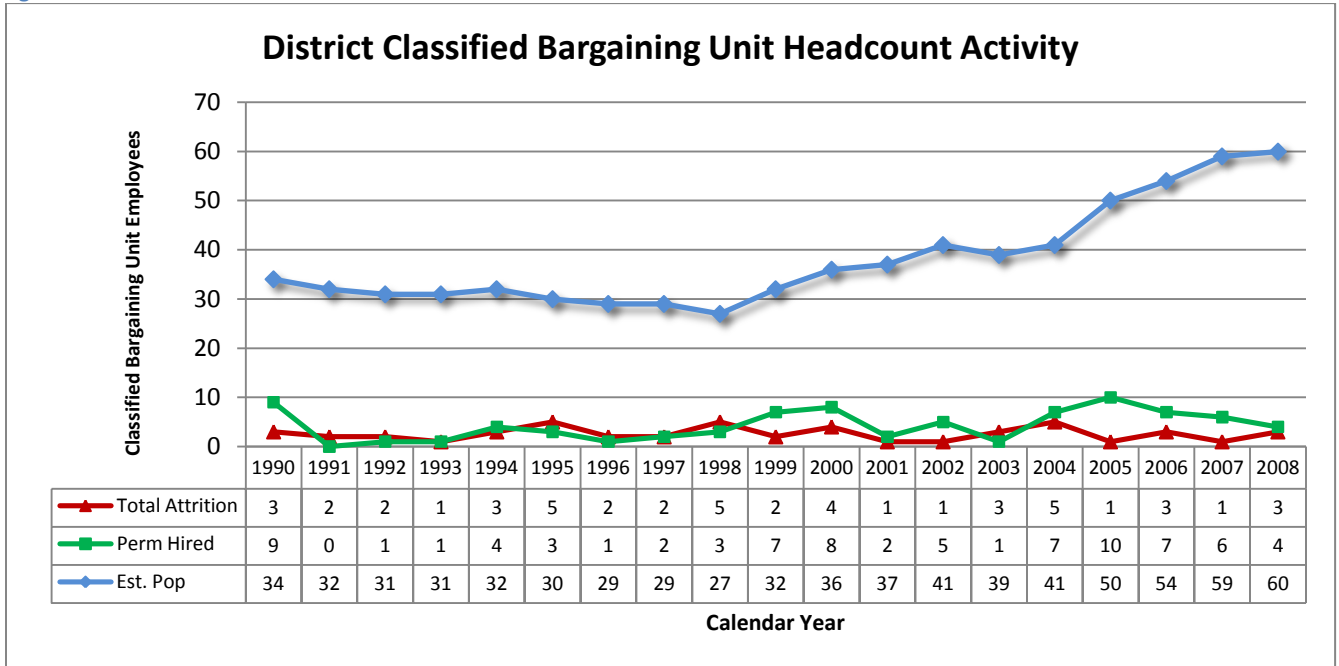
Figure 16



District Headcount

The following chart (figure 17) shows the headcount activity for District’s Classified Bargaining Unit employees. The blue line is the calculated headcount, the red line is total attrition and the green line is new hires.

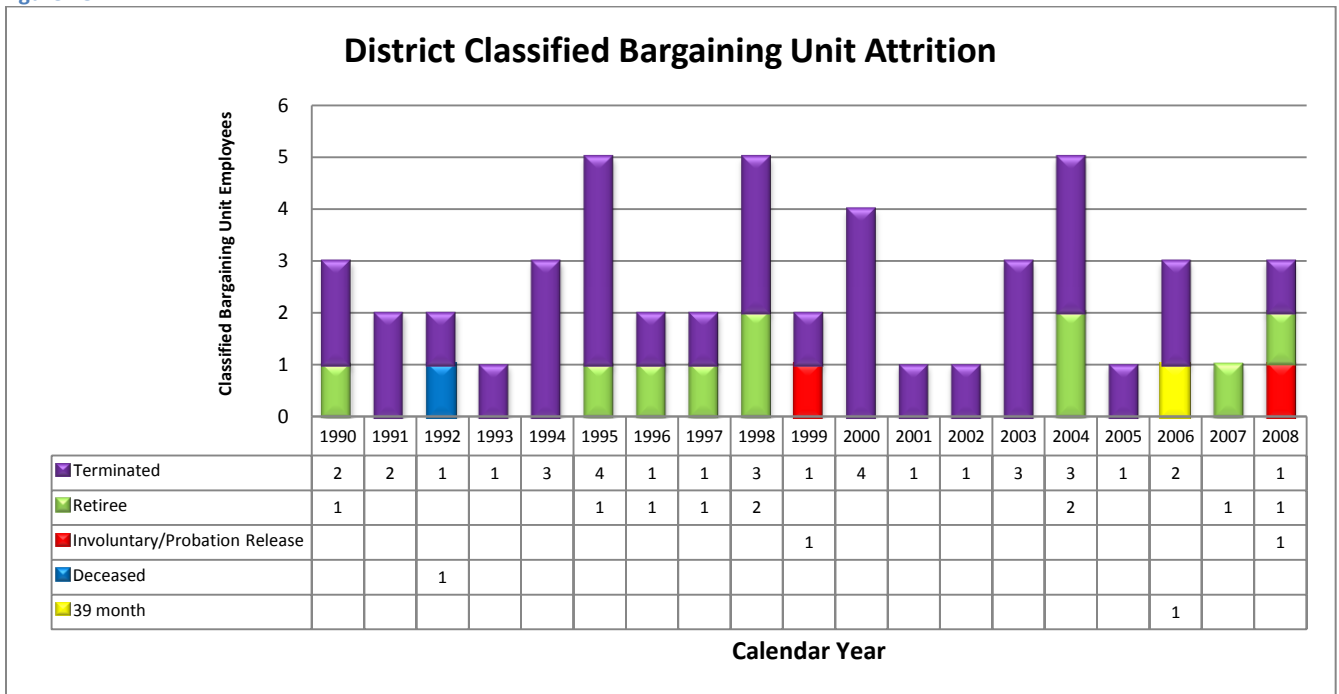
Figure 17



District Attrition

This chart (figure 18) shows the attrition for District’s Classified Bargaining Unit members as a result of terminations, retirements, involuntary/probationary releases, death and those placed on 39 month rehire.

Figure 18

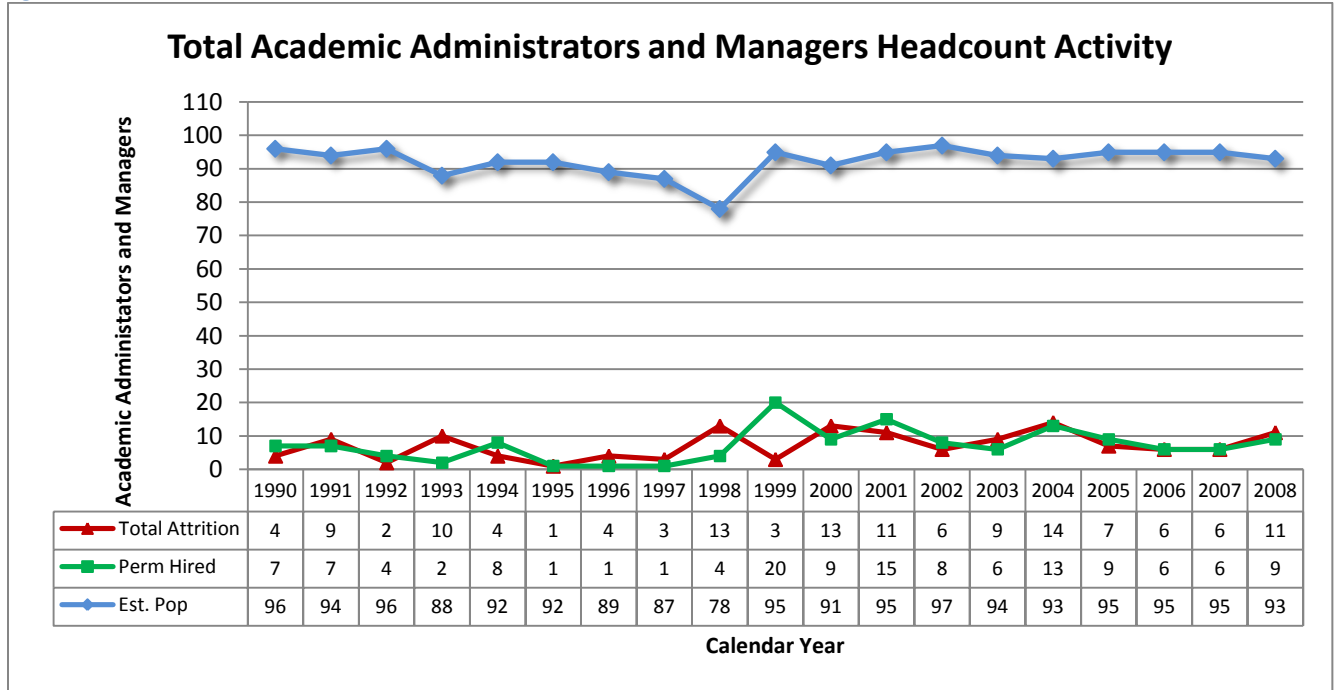


Academic Administrators and Classified Managers

Total Headcount

The following chart (figure 19) shows the total headcount activity for Academic Administrators and Classified Managers. The blue line is the calculated headcount, the red line is total attrition and the green line is new hires.

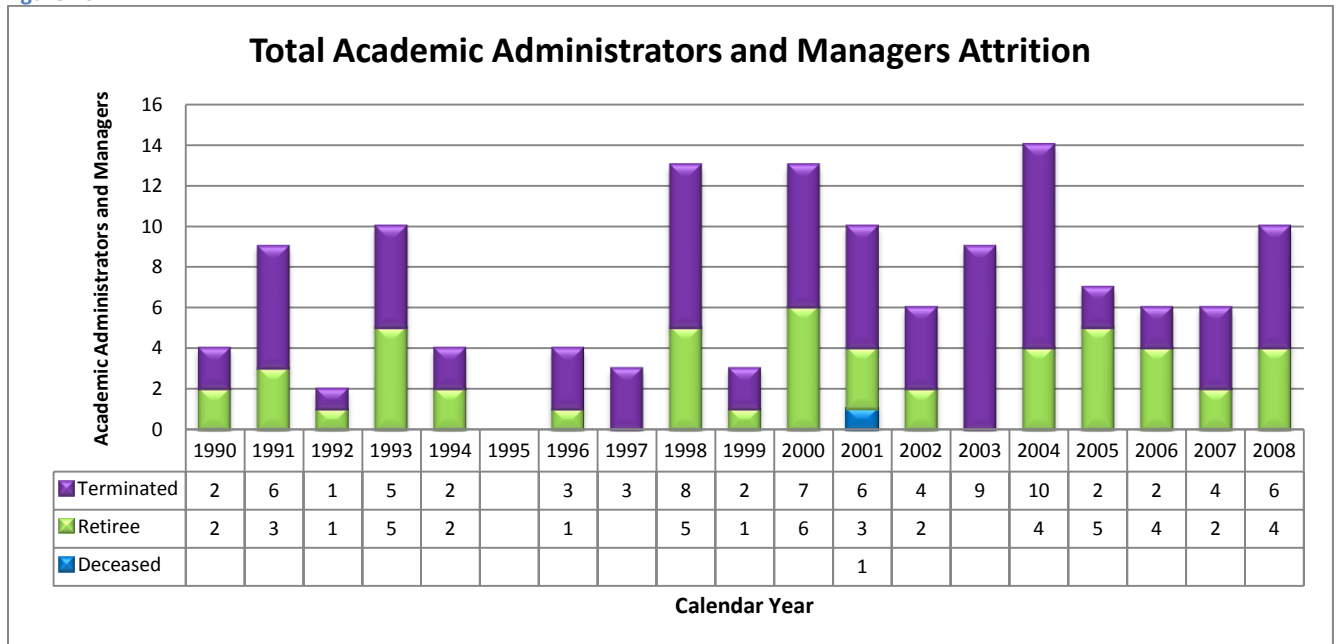
Figure 19



Total Attrition

This chart (figure 20) shows the total attrition for Academic Administrators and Classified Managers as a result of terminations, retirements and death.

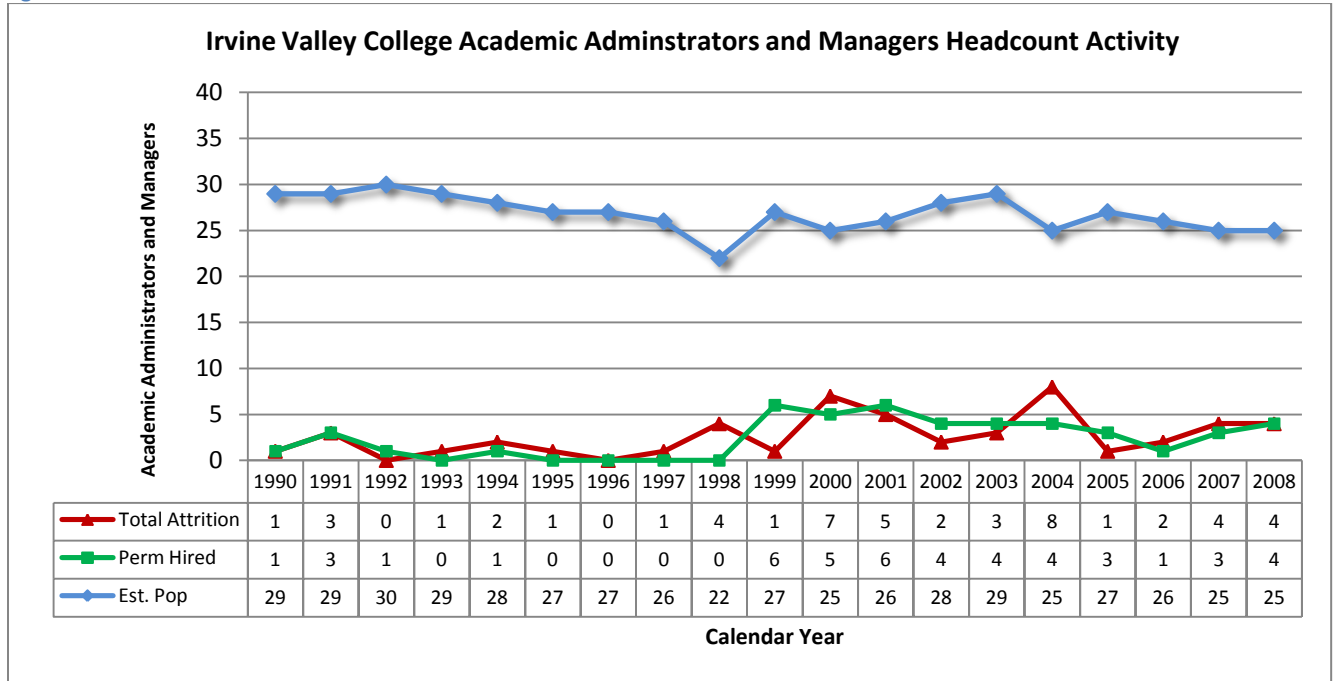
Figure 20



Irvine Valley College Headcount

The following chart (figure 21) shows the headcount activity for Irvine Valley College’s Academic Administrators and Classified Managers. The blue line is the calculated headcount, the red line is total attrition and the green line is new hires.

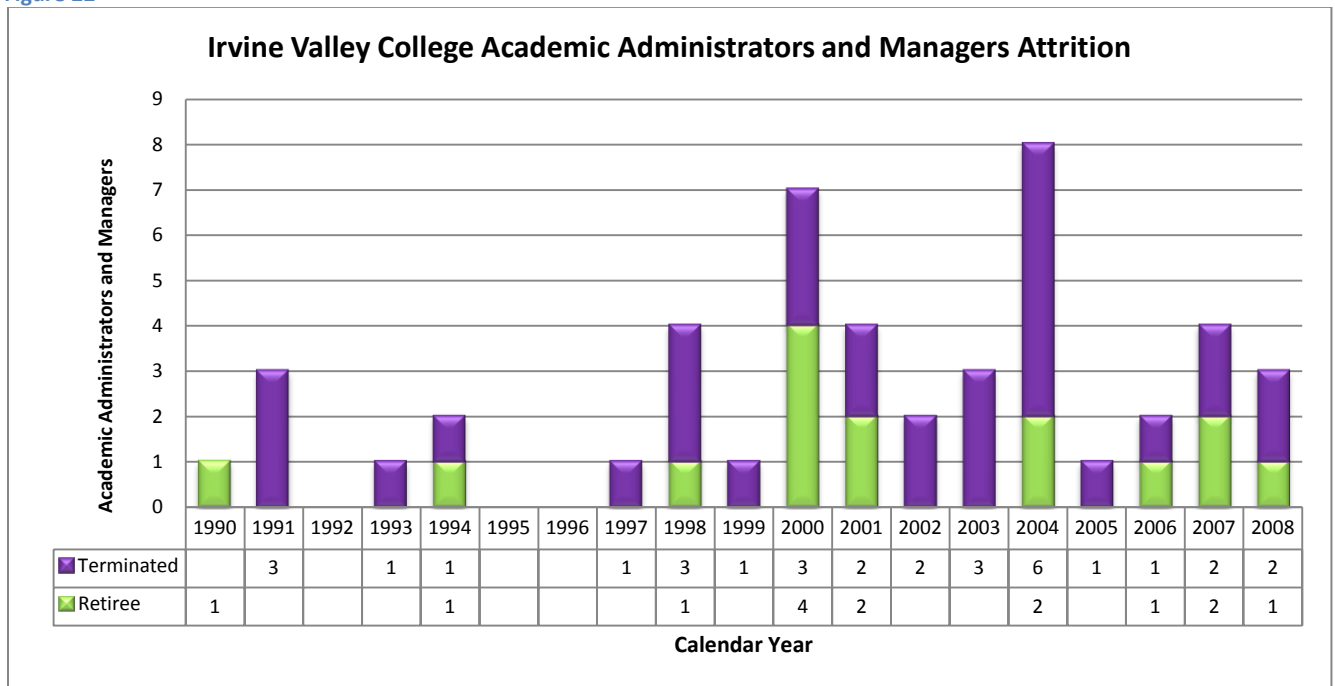
Figure 21



Irvine Valley College Attrition

This chart (figure 22) shows the attrition for Irvine Valley College’s Academic Administrators and Classified Managers as a result of terminations and retirements.

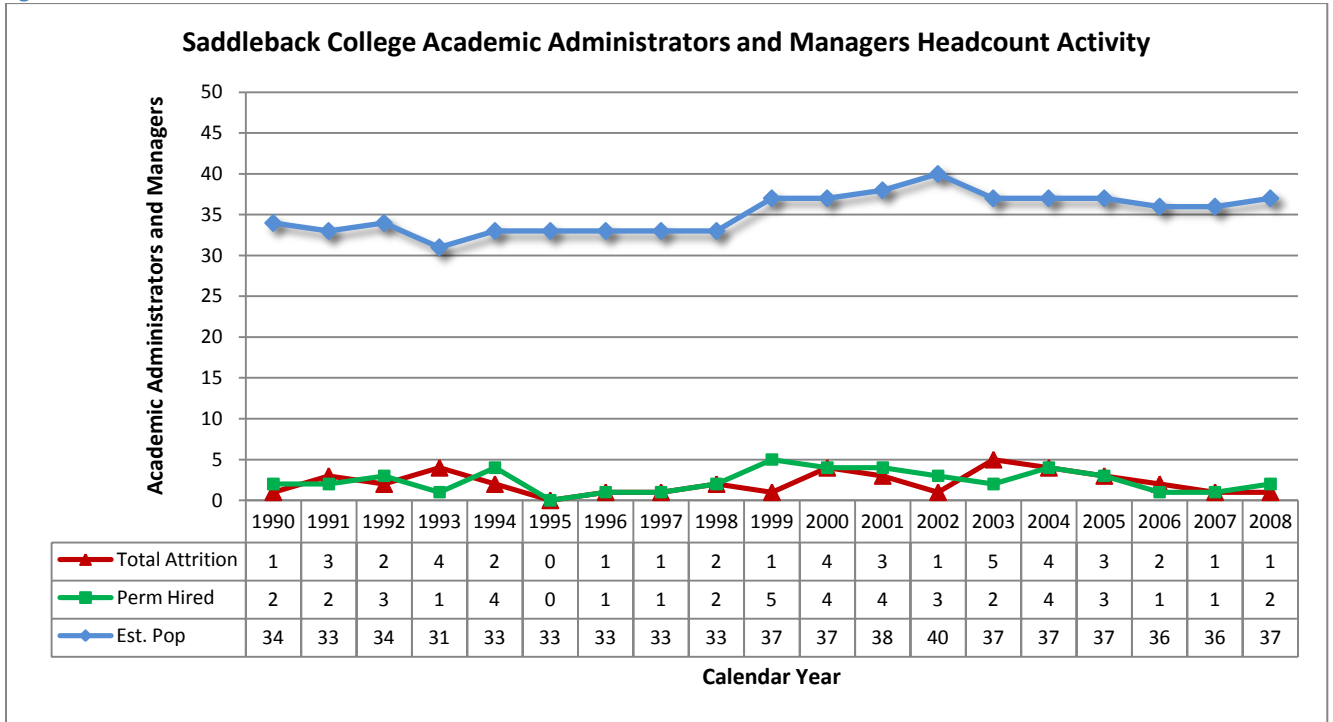
Figure 22



Saddleback College Headcount

The following chart (figure 23) shows the headcount activity for Saddleback College’s Academic Administrators and Classified Managers. The blue line is the calculated headcount, the red line is total attrition and the green line is new hires.

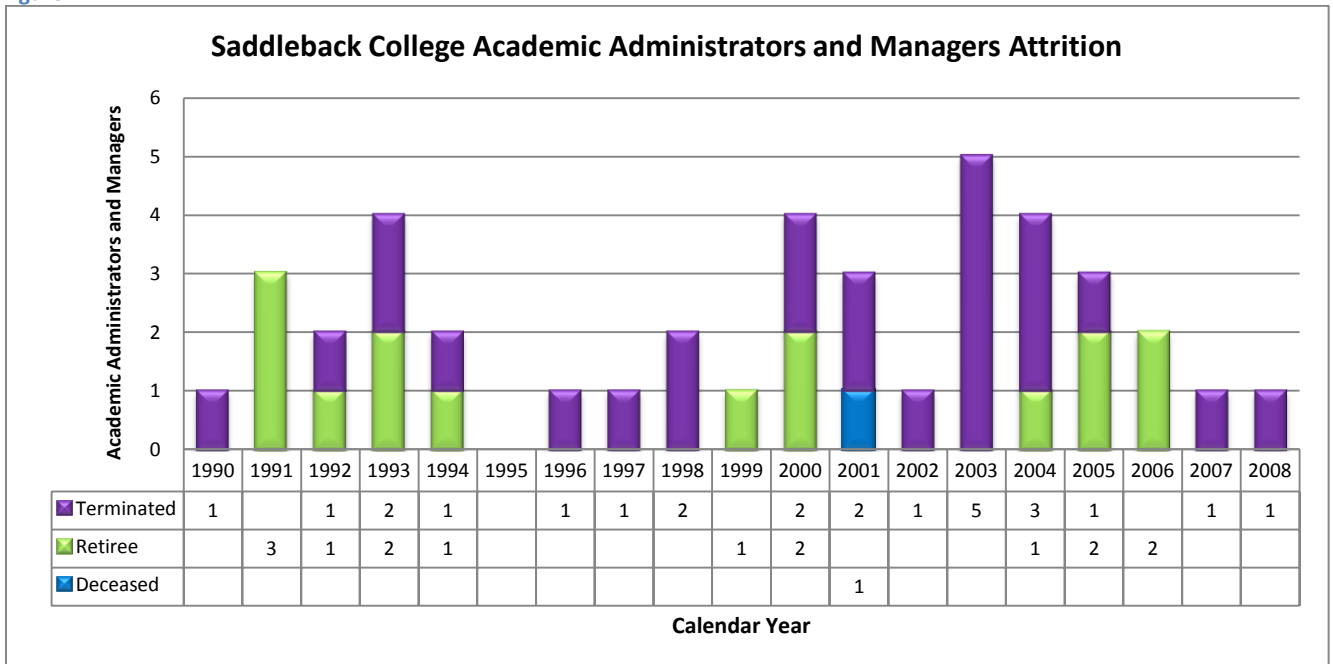
Figure 23



Saddleback College Attrition

This chart (figure 24) shows the attrition for Saddleback College’s Academic Administrators and Classified Managers as a result of terminations and retirements.

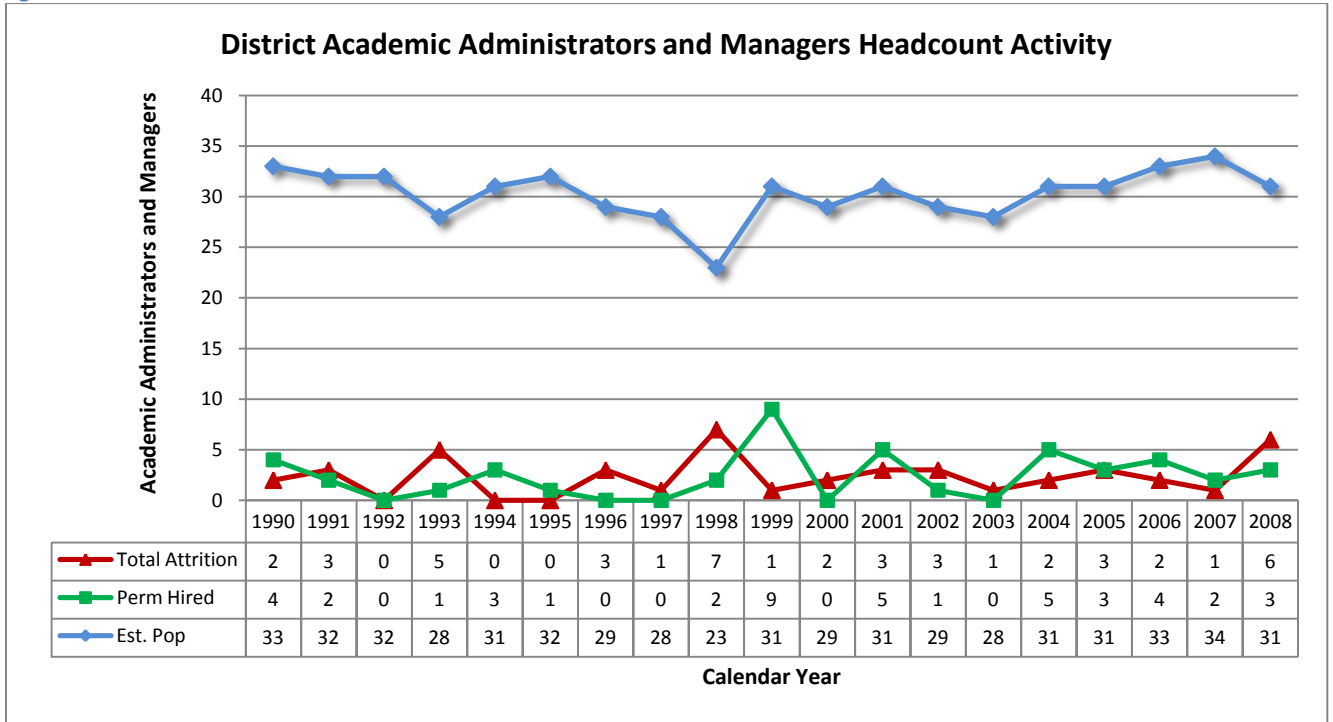
Figure 24



District Headcount

The following chart (figure 25) shows the headcount activity for the District’s Academic Administrators and Classified Managers. The blue line is the calculated headcount, the red line is total attrition and the green line is new hires.

Figure 25



District Attrition

This chart (figure 26) shows the attrition for the District’s Academic Administrators and Classified Managers as a result of terminations and retirements.

Figure 26

