



PALOMAR COMMUNITY COLLEGE DISTRICT STAFFING MASTER PLAN 2016

Year 4 Update, 2013-14

Approved by SPC 4/29/2014

Contents

<u>Overview</u>	1
<u>Analysis of Staffing Priorities of Individual Planning Groups</u>	4
Superintendent/President's Group (SPG)	4
Finance and Administrative Services Planning Council (FASPC)	4
Human Resource Services Planning Council (HRSPC)	5
Instruction Planning Council (IPC)	6
Student Services Planning Council (SSPC)	7
<u>Appendices</u>	A-0
<i>Appendix A.</i> Year 4 Update Orientation and Planning Assumptions, Fall 2013	A-1
<i>Appendix B.</i> Year 4 Staffing Priorities for All Planning Groups	B-0
Year 4 Staffing Priorities: Superintendent/President's Group	B-1
Year 4 Staffing Priorities: Finance and Administrative Services	B-3
Year 4 Staffing Priorities: Human Resource Services	B-5
Year 4 Staffing Priorities: Instruction	B-7
Year 4 Staffing Priorities: Student Services	B-14
<i>Appendix C.</i> Faculty Hiring Priority Recommendations for 2014-15	C-0
<i>Appendix D.</i> Full-Time Faculty Prioritizations Process, Hiring Philosophy, and Full-Time Faculty Obligation (FON)	D-0

Staffing Master Plan 2016 Year 4 Update, 2013-14 Overview

History of the Plan and Overview of the Planning Process

The District established the Staffing Master Plan (“Plan”) in 2010-11 to link staffing needs directly to the District’s overarching institutional planning mechanisms. The Plan is six years in length with an update prepared annually to allow the District’s planning groups, which include the four divisional planning councils and the Superintendent/President’s Group (SPG) of direct reports, to update staffing priorities. These priorities are derived from the planning groups’ analysis of the District’s planning assumptions and their relationship to staffing needs. The Plan is the product of the Human Resource Services (HRS) department as assigned in Year 1 of the District’s Strategic Plan 2013 Action Plan. Currently, the District is in Year 4 of the Plan. The Plan and its updates can be accessed through the following links:

- **Staffing Master Plan 2016:**
<http://www.palomar.edu/strategicplanning/StaffingPlan2016Final.pdf>
- **Year 2 Update:**
http://www.palomar.edu/strategicplanning/Staffing_Master_Plan%20Addendum_Y2_Final_050312.pdf
- **Year 3 Update:**
<http://www.palomar.edu/strategicplanning/StaffingPlanUpdate-Y3-2012%2013.pdf>

Minimum and optimum staffing levels were originally identified in divisional organization charts in the initial year of the Plan and the Year 2 update. Changes to these levels are required only during Year 1 of each subsequent six-year Plan unless a substantive change to any area of the organization occurs, necessitating the development of appropriate staffing levels for that particular area.

Each planning group uses District-wide and divisional planning assumptions to develop a set of priority factors to be used in prioritizing positions that tie directly to the goals and objectives of the District’s overarching Strategic Plan. The planning groups also determined planning assumptions unique to the specific functions and services of their areas to further assist in identifying appropriate staffing levels and staffing needs. District-wide plans and divisional Program Review and Planning (PRP) reports, which are used to determine planning assumptions, can be accessed through the following links:

- **Educational Master Plan 2022:**
<http://www.palomar.edu/strategicplanning/MasterPlan2022Update03012011.pdf>

- Strategic Plan 2016:

<http://www.palomar.edu/strategicplanning/Revised%20030414%20Strategic%20Plan%202016%20Mission%20Vision%20Values%20and%20objectives.pdf>

- Technology Master Plan 2016:

<http://www.palomar.edu/strategicplanning/TMP2016.pdf>

- Divisional Program Review and Planning reports:

<http://www.palomar.edu/irp/PRPCollection.htm>

At the beginning of each year's Staffing Master Plan update cycle, HRS provides an orientation to each planning group on the purpose and requirements of the Plan and updates to District-wide planning assumptions. Each planning group reviews District-wide planning assumptions and data in PRPs to identify staffing needs for the following year. The planning groups then reaffirm or update their priority factors and reevaluate and update their staffing priorities. The planning groups review their areas' vacant positions against their selected priority factors to prioritize the positions in order of recruitment preference as a guideline to determine when positions should be filled, with positions ranked as #1 as the highest priority. Planning groups also propose new positions to fulfill expected future needs of their areas.

At the conclusion of each year's update cycle, the planning groups provide evaluative feedback to HRS regarding the efficacy of the Plan. HRS uses this feedback to make future modifications to the planning process. Based upon feedback from the planning councils and SPG, in Year 4, the position prioritization process required the planning groups to prioritize only those positions that could realistically be filled within the fiscal year 2014-15 due to the ongoing modified hiring freeze and fiscal constraints. Unprioritized positions will not be funded until prioritized and approved to recruit, and replacement of existing vacant positions will continue to be assumed of higher priority than new or proposed positions.

Flexibility of the Plan and the Planning Process

The Staffing Plan is designed to respond to shifting staffing needs that occur over time due to changes in planning assumptions and other factors. The planning groups prioritize existing positions only once each year during a fixed time period; however, retirements, resignations, and promotions may occur throughout the year once an update is completed. Depending upon a division's planning assumptions, priorities, and needs, it may be necessary that positions that have become vacant after an update and prior to the next update be prioritized higher and addressed sooner than positions on a given year's list. In these cases, the following year's update should note actions taken and changes made to the priority list. In summary, the staffing priorities set by the planning groups serve as a guideline to when positions should be filled, and all positions are reviewed individually in line with District needs and available resources prior to recruitment.

Year 4 District-Wide Planning Assumptions and Other Planning Factors

The District's Strategic Plan 2016 was introduced during the Year 4 planning process. Some planning groups aligned their priority factors with the new goals and objectives of the new Strategic Plan during this planning cycle, while the others retained alignment with the Strategic Plan 2013 goals and objectives due to the limited timeframe of the planning process. All planning groups will include the Strategic Plan 2016 goals and objectives in their priority factors during Year 5.

The following District-wide planning assumptions were considered during the Year 4 planning process:

- **Students:** Student headcount experienced slight reductions compared to the Year 3 update, which reflects the continuing fiscal constraints faced by the California Community Colleges system and the State of California in recent years.
- **Employees:** The District's modified hiring freeze remains in place; employee attrition rates rose slightly with a larger number of retirements than in recent years while employee headcount fell slightly from Year 3 calculations.
- **Facilities and space planning:** Facilities/space projections shifted forward slightly due to updated timelines for completion of facilities. The new South Center is projected to open in 2017-18, and development of staffing projections for both the North and South Centers will be held until the Year 5 Plan update. Thus, the Year 4 update focuses solely on staffing needs at the San Marcos campus and existing District locations.

Updated District-wide planning assumptions for the Year 4 update are documented in Appendix A.

Staffing Master Plan 2016 Year 4 Update, 2013-14: Analysis of Staffing Priorities of Individual Planning Groups

Introduction

This section is a summary of each planning group's staffing changes and priorities for the Year 4 update. Appendix B contains each planning group's specific Year 4 priorities for 2014-15.

Superintendent/President's Group (SPG)

SPG hired the position of Assistant Director of the Foundation. This position was prioritized as #3 on the 2013-14 list of vacant/proposed positions. SPG also recruited for the Title III/STEM Institutional Research Analyst, its #1 priority for 2014-15; however, the search failed. The job description was refined and revised to better attract a qualified pool of candidates with the requisite skills needed for this particular assignment. Both of the positions are funded through sources outside the District's general fund.

This year, SPG is carrying forward all seven positions remaining on its list of vacant/proposed positions. The top priority is the Title III/STEM Institutional Research Analyst. All other positions are prioritized in the same order as last year with one exception: the Administrative Support – Grants position was reprioritized using the SPG's priority factors and moved up one ranking. This position is now ranked #5 out of the seven positions. All positions ranked #2-#7 will be developed and recruited in concert with fiscal resources and prioritized against the overall staffing needs and workload of the District.

Finance and Administrative Services Planning Council (FASPC)

As in the first three years of the plan, Finance and Administrative Services (FAS) has largely filled positions in order of priority ranking. During the current planning cycle, FAS filled some positions outside of the prioritization process to address immediate health and safety needs and functional gaps within the division. FAS filled a total of nine positions in Year 4.

Three of the positions filled by FAS in Year 4 were new positions approved during fiscal year 2012-13. All three positions are Administrative Association and Confidential and Supervisory Team positions and include Manager, Construction and Facilities Planning; Manager, Fiscal Services; and Supervisor, Environmental Health and Safety. The Manager, Construction and Facilities Planning combined duties from the vacated Manager, Construction and the Manager, Facility Planning/Environmental Health and Safety positions. The Manager, Fiscal Services position combined duties from three administrative and supervisory positions within the Fiscal Services department: the Manager, Fiscal Accounting; the Accounts Payable Supervisor; and the Supervisor, District Cashiering Services positions. The Supervisor, Environmental Health and

Safety position absorbed the remaining duties of the vacated Manager, Facility Planning/Environmental Health and Safety position.

FAS' remaining six positions filled in Year 4 consisted of critical positions that were replaced soon after they became vacant to address health, safety, administrative and technology needs. The six replacement positions consist of Buyer; Custodian I; Director, Facilities; Information Services Manager, Systems and Programming; Maintenance Painter; and a Supervisor, Custodial Services. FAS also changed an existing Accountant position by increasing the FTE from 50% to 100%.

FAS' budgeted/vacant and proposed positions proposed for 2014-15 remain nearly the same as in Year 3. FAS identified some vacant positions as needing reevaluation to correspond with changes in operations and functions.

Human Resource Services Planning Council (HRSPC)

The Human Resource Services (HRS) department utilized its Year 3, 2012-13 staffing priorities to focus on increased needs in the leadership, operations, recruitment, and human resources planning functions of the department. Towards the end of Year 3, HRS filled the two Employment Technician positions, included on the Year 3 prioritized positions list and ranked at #3 and #6, to support recruiting functions. One subsequently resigned during Year 4, 2013-14.

During Year 4, the department filled the critical vacancy of Manager, Human Resource Services, which was identified as the #1 prioritized position in Year 3. The Supervisor, Employment Services position was reclassified to the position of Human Resources Analyst, fulfilling the #2 priority of Year 3.

In Year 4, HRS shifted its staffing priorities to consider future District-wide personnel support needs corresponding with anticipated future District growth as assessed in HRS' Program Review Plan, 2012-14. The Human Resource Services Planning Council (HRSPC) maintained the same priority factors developed in Year 1 of the Plan, realigning the factors with the District's newly-approved Strategic Plan 2016. HRS proposed positions in Year 4 that will support specific human resources functions, which supplanted the three Human Resources Generalist and Benefits Specialist positions identified in Year 3. These requests include the following positions:

- Two confidential Administrative Support positions to provide intermediate-level administrative assistance for general department operations and the collective bargaining process
- Two Employment Technician positions to support the increased recruiting workload
- One Leaves Technician position to process employee leaves and assist the Benefits Specialist

- One Legal Analyst to assist in the coordination of collective bargaining and employee relations functions
- One Personnel Technician position to provide additional human resources support to permanent employees and decrease the growing workload of the existing Personnel Technician position

The above positions are prioritized across a three-year timeframe commencing in 2014-15 and ending in 2016-17.

Instruction Planning Council (IPC)

While budget constraints continued the District's modified hiring freeze in 2013-14, progress has been made in filling 12 of the 20 positions prioritized for Instruction. Of the 12 positions that have been filled, eight of them were positions that transitioned from the Title V/HSI grant funds and new positions to staff the new Teaching and Learning Center on the San Marcos campus. The other four filled positions provide support in various instructional areas. The remaining eight positions that were not filled have been reconsidered for prioritization in 2014-15. IPC again has utilized its priority factors of (a) health and safety, (b) program accreditation requirements, (c) direct classroom, lab or other support services, and (d) direct department or program support for day-to-day activities to update its priority list.

The Instructional Planning Council has prioritized 22 positions for 2014-15 consideration and is representative of multi-discipline program and service needs. These position requests were submitted through the Program Review and Planning process, which provides the opportunity for all academic departments and instructional support units to identify staffing needs. The 2014-15 prioritized list reflects careful review and global consideration of all academic areas and support service needs. The annual update to the Staffing Master Plan 2016 allows for flexibility and adjustment to priorities as position needs change daily due to employee retirements, resignations, or promotion, as well as needs that develop through program and support service changes.

The District hired 21 new full-time faculty for the 2013-14 academic year. As the District did not hire any new faculty in 2012-13, these new faculty were a welcome addition to the College's full-time faculty ranks after high numbers of retirements the two previous years. Hiring this many faculty ensured that Palomar also fulfilled its full-time faculty obligation number (FON). The recruitment and hiring of nine new full-time faculty for the Fall 2014 semester is underway.

Faculty position priorities are established as a recommendation to the Superintendent/President by the Instructional Planning Council (IPC) Subcommittee. This committee's annual work also ensures a global review of position needs across all academic disciplines and allows for ongoing changes that occur in academic disciplines. Position requests can be submitted by all academic departments and can include both quantitative and qualitative data as justification for the position. The work of the IPC Subcommittee is in progress this Spring 2014 semester and a prioritized, recommended

list of full-time faculty positions to be filled in Fall 2015 will be submitted to the Superintendent/President in May. A description on the College's philosophy of faculty hiring and the IPC Subcommittee process is included in Appendix D-0. This planning process has worked effectively for the past eight years.

Student Services Planning Council (SSPC)

Student Services filled a total of 15 positions across the various areas of the division. Of these positions, six were classified positions that were prioritized to fill in the 2013-14 academic year. They included an Academic Evaluator/Advisor, an Enrollment Services Specialist, a Financial Assistance Specialist, two Veterans Services Specialists, and a GEAR UP Specialist. Based upon increased workload due to grant activities, three classified, categorically funded GEAR UP Site Coordinator positions were filled outside of the prioritizations process.

Also included in the 13 new hires were three new faculty positions in two areas of the division, Counseling Services and the Disability Resource Center. These three positions include an Assistant Professor/Counselor, an Assistant Professor/Disability Resource Center Counselor, an Assistant Professor/Learning Disability Specialist. All these positions were approved to fill for 2013-14 through IPC's faculty priorities process. For the 2014-15 academic year, Student Services received support through the IPC's prioritization process to hire a new Assistant Professor/Counselor for the 2014-15 academic year and the District is currently recruiting for this position.

The remaining positions that were hired for the 2013-14 academic year were leadership positions in several areas across the division. These positions included the Assistant Superintendent/Vice President, Student Services; the Dean, Counseling Services; and a Counseling Services Supervisor.

For the 2014-15 academic year, the Student Service Planning Council has prioritized a total of 11 positions. All of the positions were identified to address safety and compliance issues, improve student access and success, and strengthen communication. The 11 positions include two Police Sergeants, two Police Officers, a Senior Academic Evaluator/Advisor, an Athletic Trainer, a Staff Assistant for the Transfer Center, a Counseling Services Specialist, an Academic Advising/Financial Aid Functional Analyst, an ASG and Club Coordinator, and a Sports Information Specialist.

APPENDIX A.

**Staffing Master Plan 2016:
Year 4 Update Orientation and Planning Assumptions, Fall 2013**

Appendix A. Staffing Master Plan 2016: Year 4 Update Orientation and Planning Assumptions, Fall 2013

The following Year 4 update orientation, which includes planning assumptions for 2014-15 staffing prioritizations, was provided by Human Resource Services personnel to the four divisional planning councils and SPG in Fall 2013.



Staffing Master Plan 2016: Year 4 Update

*Planning
Council and
SPG Training*

Fall 2013



Appendix A. Staffing Master Plan 2016: Year 4 Update Orientation and Planning Assumptions, Fall 2013

STAFFING PLAN OVERVIEW

A Brief Overview

- Purpose: To systematically identify and prioritize District staffing needs
- Six-year planning cycle with annual updates – currently in fourth year (inaugural year was 2010-11)
- Tied to accreditation and various planning mechanisms
- Staffing needs are data-driven and identified by planning councils/SPG

Planning Council/SPG Recommendations

- *How many positions?*
(Minimum and optimum staffing levels)
- *Which positions, and when to fill them?*
(Prioritization)
- *Why are specific positions needed?*
(Priority factors tied to planning and data)



Appendix A. Staffing Master Plan 2016: Year 4 Update Orientation and Planning Assumptions, Fall 2013

Related accreditation standards and District planning influences:

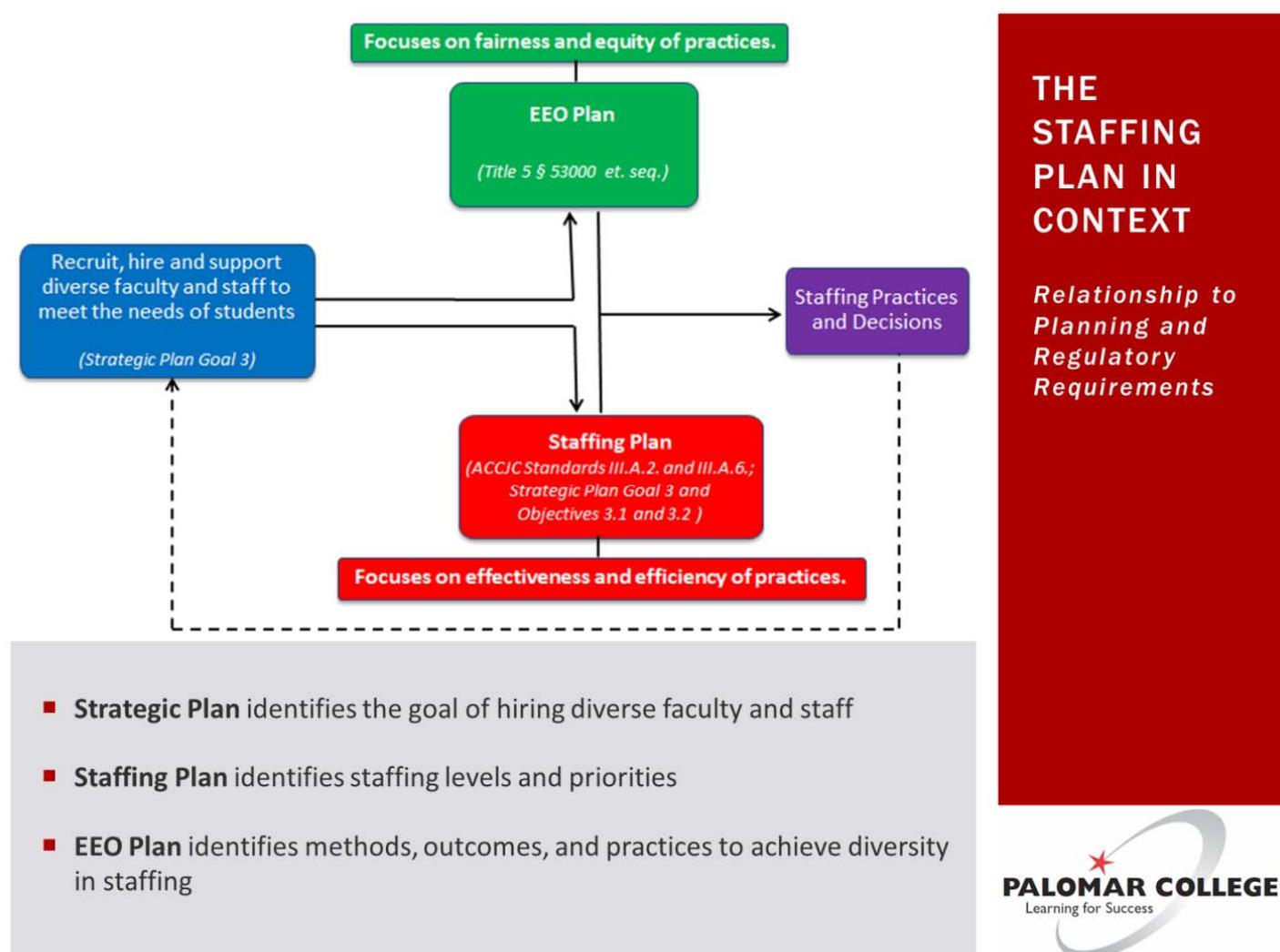
Accreditation	Strategic Plan 2016	HRS PRP, 2012-14
<ul style="list-style-type: none">Standard I – Institutional Mission and Effectiveness: The District uses quantitative and qualitative data and analysis in an ongoing and systematic cycle of evaluation, integrated planning, implementation, and re-evaluation to verify and improve the effectiveness by which the mission is accomplished.Standard III.A. – Human Resources: The District employs qualified personnel to support student learning and improve institutional effectiveness. Integrate HR planning with institutional planning.Standard III.A.2.: The District maintains a sufficient number of qualified full-time faculty, staff, and administrators to support Palomar’s mission and purposes.Standard III.A.6.: HR planning is integrated with institutional planning. The District systematically assesses the use of human resources and uses the results of evaluation as the basis for improvement.	<ul style="list-style-type: none">Values: Through ongoing planning and self-evaluation we strive for continual improvement in our endeavors.Goal 3 (HR and Professional Development): Recruit, hire, and support a diverse faculty and staff who are committed to student learning and achievement.Objective 3.1: Rebuild staffing levels to support priorities identified in <i>Staffing Plan 2016</i>.	<ul style="list-style-type: none">Goal 1: Provide ongoing human resource planning, assessment, and evaluation that reflects engagement in the college’s planning processes.Goal 2: Optimize resources towards recruiting, hiring, and retaining highly qualified employees.

THE STAFFING PLAN IN CONTEXT

Relationship to Accreditation and Planning



Appendix A. Staffing Master Plan 2016: Year 4 Update Orientation and Planning Assumptions, Fall 2013



Appendix A. Staffing Master Plan 2016: Year 4 Update Orientation and Planning Assumptions, Fall 2013

Student Headcount and FTES:

Palomar College Student Headcount, 2006-07 through 2012-13.

2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
47,650	50,123	49,336	47,575	42,576	38,319	36,426

Sources: California Community Colleges Chancellor's Office Student Demographics by Academic Year, 2006-07 through 2010-11; California Community Colleges Chancellor's Office Enrollment Status Report for Palomar College, 2011-12 through 2012-13.

Palomar College Recalculation Apportionment FTES, 2005-06 through 2010-11.

	General Apportionment Funded FTES			Actual FTES Reported for Apportionment Funding		
	Total	Credit	Noncredit	Total	Credit	Noncredit
FY 2010-11	19,797	18,900	897	20,251	19,354	897
FY 2009-10	19,438	18,186	1,252	20,958	19,706	1,252
FY 2008-9	20,183	18,846	1,338	20,461	19,108	1,354
FY 2007-8	19,469	18,097	1,372	20,005	18,469	1,536
FY 2006-7	19,407	17,820	1,587	19,407	17,820	1,587
FY 2005-6	19,326	17,812	1,514	19,326	17,812	1,514

Data extracted from California Community Colleges Chancellor's Office Recalculation Apportionment Reports, 2005-06 through 2010-11 (all figures rounded to whole numbers).

Student Success Scorecard Data: <http://scorecard.cccco.edu/scorecardrates.aspx?CollegeID=061>

Space/Facilities:

- Humanities Building completion expected in 2014
- South Center opening expected 2017 (staffing estimates required in 2014-15 update)

Staffing:

- 2012-13 overall attrition rate: 8.0%
- Most divisions filled positions according to Staffing Plan prioritizations in Year 3 (2012-13)

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Planning Assumptions



Appendix A. Staffing Master Plan 2016: Year 4 Update Orientation and Planning Assumptions, Fall 2013

Planning Assumptions:

- **Modified hiring freeze continues for general fund positions**
 - Priorities based on health/safety and other critical needs
 - Categorically-funded positions are generally not subject to the hiring freeze
- **Realistic prioritizations by planning councils/SPG**
 - Only prioritize those positions that can realistically be filled within this fiscal year
 - All other positions listed as unprioritized and unfunded
 - Replacement positions are usually assumed to be of higher priority than new or proposed positions
- **Prioritization of faculty positions**
 - Faculty positions are prioritized through a separate process by the Instructional Planning Council (IPC)
 - The Faculty Obligation Number (FON) will be met or exceeded in the 2013-14 Plan update.

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UPDATE**

***Planning
Assumptions***



Appendix A. Staffing Master Plan 2016: Year 4 Update Orientation and Planning Assumptions, Fall 2013

Priority Factors are four individual factors, tied directly to strategic planning and related directly to a specific functional division of the District, which are used to prioritize vacant and proposed positions. Review the Priority Factors Form and decide whether:

- **The priority factors are still applicable.** Any new factors must relate to strategic planning the District's vision, mission, and values; and student success.
- **The priority factors are still scored/weighted appropriately.** The council/group may choose to assign higher scores to individual factors that are more important and/or relevant.

If making changes to priority factors:

- Revise the Priority Factors Form as appropriate.
- Include an explanation of how any changed factors serve specific objectives of the Strategic Plan.
- Strategic Plan 2016 will likely require changes!

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UPDATE**

Priority Factors



Appendix A. Staffing Master Plan 2016: Year 4 Update Orientation and Planning Assumptions, Fall 2013

Prioritizing Positions

Instructions:

- Determine whether additional proposed positions are needed, and if so, insert into the worksheet.
- Assign an individual score for each priority factor for each individual position in the P1-P4 columns.
- Sum the total priority factor (total score) in the TPF column.
- Input the ranking of each position in the Rank column (1 = highest priority).
- Example:

2013-2014 Prioritizations					
P1	P2	P3	P4	TPF	Rank
4	3	5	2	14	10

Additional considerations:

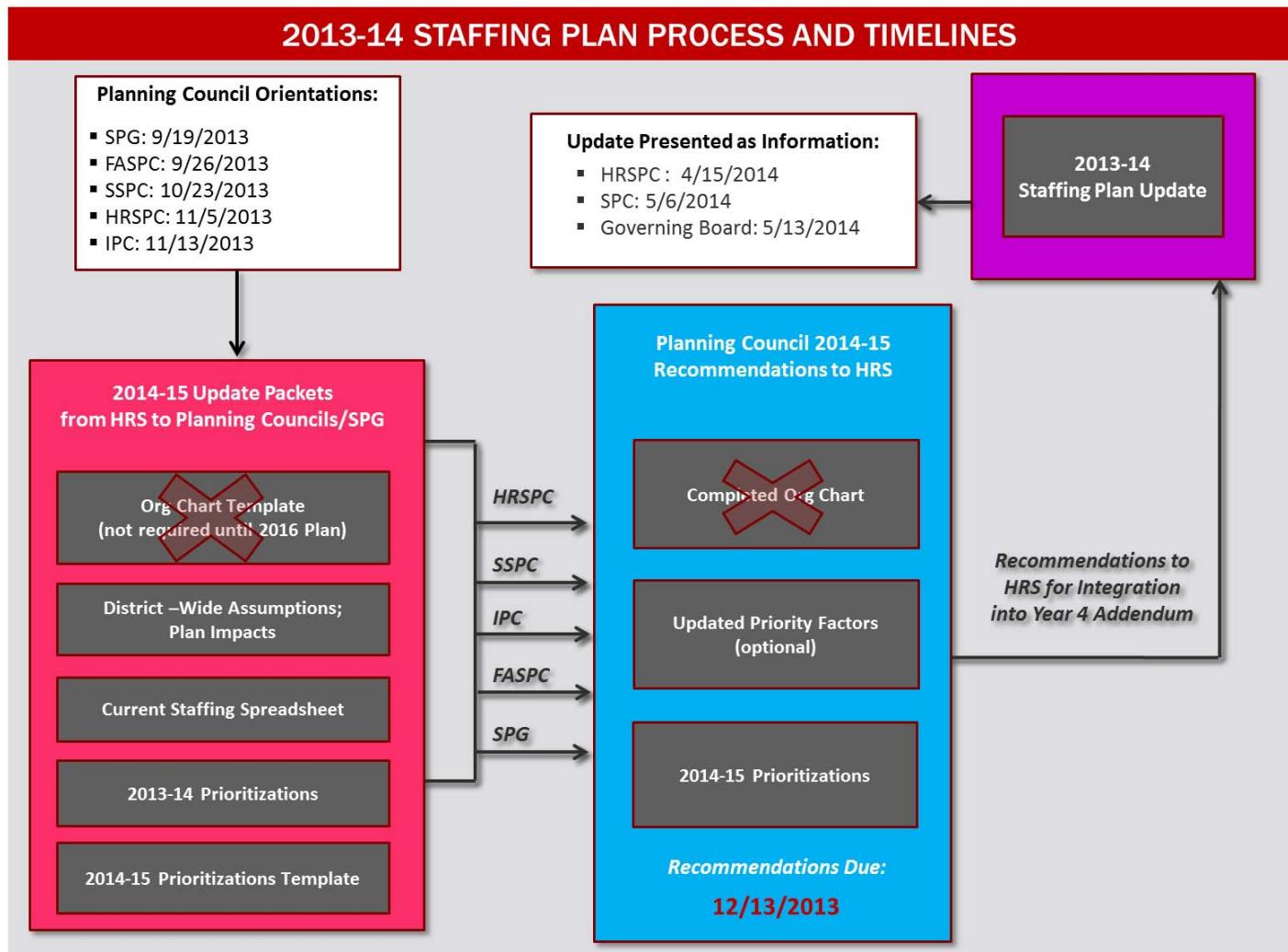
- *No ties in prioritizations!* If two positions have an identical total priority factor (TPF) score, the council/group will need to consider the importance of individual priority factors to determine which position is of higher priority.
- Positions with identical TPF scores must be “force ranked” so that each position has a unique prioritization number.

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UPDATE**

***Planning
Council/SPG
Prioritizations***



Appendix A. Staffing Master Plan 2016: Year 4 Update Orientation and Planning Assumptions, Fall 2013



Appendix A. Staffing Master Plan 2016: Year 4 Update Orientation and Planning Assumptions, Fall 2013

Data and Reports

- **Staffing Master Plan 2016 and Years 2 and 3 Updates:**
www.palomar.edu/hr/researchandplanning
(Year 3 update includes staffing summaries)
- **Strategic and Master Planning:**
www.palomar.edu/strategicplanning
- **Program Review and Planning documents:**
www.palomar.edu/irp/PRPCollection.htm

Due Date and Contact:

- **Final date to submit prioritizations to HRS:**
Friday, December 13, 2013
- **Questions?**
Shawna Cohen, ext. 2608 or scohen@palomar.edu

Thank You!

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UPDATE**

Resources



Appendix A. Staffing Master Plan 2016: Year 4 Update Orientation and Planning Assumptions, Fall 2013

Palomar Historical Attrition Rates Based on Fall Staff Data (MIS EB) Submissions to the CCCCO

[An employee is considered to have attrited during the year if she/he was not in the same EE06 occupation the following Fall.]

EE06 Occupation	Total all Occupations			1 Educational & Classified Administrators			2 Full-Time Faculty			3 Professional (NonFaculty)			4 Clerical/Secretarial			5 Technical/Paraprofessional			6 Skilled Crafts			7 Service/Maintenance		
	Head	Annual	Pct	Head	Annual	Pct	Head	Annual	Pct	Head	Annual	Pct	Head	Annual	Pct	Head	Annual	Pct	Head	Annual	Pct	Head	Annual	Pct
AcaYr	Head	Annual	Pct	Head	Annual	Pct	Head	Annual	Pct	Head	Annual	Pct	Head	Annual	Pct	Head	Annual	Pct	Head	Annual	Pct	Head	Annual	Pct
2012-13	724	64	8.8%	31	5	16.1%	260	15	5.8%	33	9	27.3%	226	20	8.8%	100	9	9.0%	20	0	0.0%	54	6	11.1%
2011-12	728	45	6.2%	32	4	12.5%	272	12	4.4%	36	6	16.7%	217	10	4.6%	101	5	5.0%	21	2	9.5%	49	6	12.2%
2010-11	746	56	7.5%	34	3	8.8%	273	21	7.7%	37	3	8.1%	233	21	9.0%	103	5	4.9%	20	1	5.0%	46	2	4.3%
2009-10	765	44	5.8%	35	3	8.6%	283	16	5.7%	36	2	5.6%	238	14	5.9%	106	6	5.7%	20	1	5.0%	47	2	4.3%
2008-09	783	35	4.5%	39	5	12.8%	288	12	4.2%	36	1	2.8%	242	9	3.7%	108	4	3.7%	21	1	4.8%	49	3	6.1%
2007-08	779	49	6.3%	34	1	2.9%	289	12	4.2%	35	3	8.6%	250	24	9.6%	103	5	4.9%	21	0	0.0%	47	4	8.5%
2006-07	789	67	8.5%	38	8	21.1%	288	8	2.8%	36	7	19.4%	250	20	8.0%	111	17	15.3%	19	0	0.0%	47	7	14.9%
2005-06	777	50	6.4%	38	3	7.9%	280	9	3.2%	39	3	7.7%	250	23	9.2%	107	6	5.6%	19	0	0.0%	44	6	13.6%
2004-05	772	76	9.8%	39	6	15.4%	274	8	2.9%	30	6	20.0%	255	34	13.3%	107	7	6.5%	19	4	21.1%	48	11	22.9%
2003-04	777	63	8.1%	40	7	17.5%	267	9	3.4%	31	7	22.6%	253	19	7.5%	118	15	12.7%	20	1	5.0%	48	5	10.4%
10-Yr Avg	764	55	7.2%	36	5	12.5%	277	12	4.4%	35	5	13.5%	241	19	8.0%	106	8	7.4%	20	1	5.0%	48	5	10.9%

APPENDIX B.

Year 4 Staffing Priorities for All Planning Groups

Appendix B. Year 4 Staffing Priorities: Superintendent/President's Group



Staffing Plan: Priority Factors Form

Division: Superintendent President's Office

Date: 12/08/10

The purpose of this form is to identify the most significant factors for prioritizing staffing needs within the division and to connect them to the District's Strategic Plan. Some examples of factors to consider: Adequate staffing to support a specific service/function; health and safety; technology impacts, regulatory and legal influences; quality of service (actual factors are dependent upon function/services of division). For ease of use, no more than four priority factors should be used.

After completing this form, rank each position within the division in each of the identified priority factors (P1, P2, P3, P4) on the Vacant/Proposed Positions worksheet. The spreadsheet will automatically calculate the total priority factor score (TPF) for each position. Use the total score for each position as a guide to providing a final priority ranking (R) for each position within the division on the spreadsheet.

Priority Factor	Information About Priority Factor	Linkage to Strategic Plan	Score Value
<i>Example: Bench depth (available employees to fill specific functions)</i>	<i>Example: Staff available to provide services in the following areas: Benefits, personnel support, recruiting, and EEO plan development and implementation</i>	<i>Example: Recruit, hire, and support diverse faculty and staff to meet the needs of students (Strategic Goal 4)</i>	1-5
P1 Student Success	Staff available to provide direct support to instruction and student services which results in increased student success and improved student learning outcomes.	Strategic Plan 2013 - Goal 2: Strengthen programs and services in order to support our students' educational goals.	0-3
P2 Critical Function	Staff vacancy will result in considerable interruptions within a District function. Represents a "must have" position in order for department to function	Strategic Plan 2013 – Goal 4: Recruit, hire, and support diverse faculty and staff to meet the needs of students.	0-5
P3 New Program Area	Staff to carry out new program/function deemed important to institution; personnel not available to perform required work. Specific experience needed.	Strategic Plan 2013 - Goal 2: Strengthen programs and services in order to support our students' educational goals.	0-1
P4 Increased workload	Staff available to support increased workload and assignments.	Strategic Plan 2013 – Goal 4: Recruit, hire, and support diverse faculty and staff to meet the needs of students.	0-2

Appendix B. Year 4 Staffing Priorities: Superintendent/President's Group

Position #	Department	Proposed Position Title	Pay Group	Grade	FTE	Notes	2014-15 Prioritizations			
							P1	P2	P3	P4
6537	Institutional Research & Planning	Title III/STEM Institutional Research Analyst	ADM	53	1	2014-15 (or earlier): Grant funded - prioritized out of order as the position is funded through the Title III Grant				
TBD	Communications & Marketing	Webmaster	CLS	TBD	1	2013-14				
TBD	Institutional Research & Planning	Grants Manager	ADM	TBD	1	2013-14				
TBD	Communications & Marketing	New Media Specialist	CLS	TBD	1	2013-14				
TBD	Institutional Research & Planning	Administrative Support - Grants	CLS	TBD	1	2014-15				
TBD	Advancement	Alumni Coordinator	CLS	TBD	1	2014-15				
TBD	Advancement	Administrative Support - Foundation	CLS	TBD	1	2014-15				

Appendix B. Year 4 Staffing Priorities: Finance and Administrative Services



Staffing Plan: Priority Factors Form

Division: Finance & Administrative Services

Date: 02/09/11

The purpose of this form is to identify the most significant factors for prioritizing staffing needs within the division and to connect them to the District's Strategic Plan. Some examples of factors to consider: Adequate staffing to support a specific service/function; health and safety; technology impacts, regulatory and legal influences; quality of service (actual factors are dependent upon function/services of division). For ease of use, no more than four priority factors should be used.

After completing this form, rank each position within the division in each of the identified priority factors (P1, P2, P3, P4) on the Vacant/Proposed Positions worksheet. The spreadsheet will automatically calculate the total priority factor score (TPF) for each position. Use the total score for each position as a guide to providing a final priority ranking (PR) for each position within the division on the spreadsheet.

Priority Factor	Information About Priority Factor	Linkage to Strategic Plan	Score Value
<u>P1</u> Bench depth (available employees to fill specific functions)	<u>Example:</u> Staff available to provide services in the following areas: Benefits, personnel support, recruiting, and EEO plan development and implementation	<u>Example:</u> Recruit, hire, and support diverse faculty and staff to meet the needs of students (Strategic Goal 4)	1-5
P1 Adequate Staffing to support a specific service/function	Adequate staffing to provide critical administrative support divisional functions	Strategic Goals 1, 2, 4, 5, & 6	1-5
P2 Health, Safety & Security	Staffing necessary to ensure health, safety & security of students, staff, faculty, and district assets	Strategic Goals 1, 2, & 6	1-5
P3 Technology Impacts	Staffing necessary to provide critical technology support services	Strategic Goal 1, 2 & 6	1-5
P4 Regulatory & Legal Influences	Staffing required by law and/or providing critical administrative support of tasks required of regulatory bodies	Strategic Goals 1, 2, 3, 4, 5, & 6	1-5

Appendix B. Year 4 Staffing Priorities: Finance and Administrative Services

Position #	Department	Position Title	Pay Group	Grade	FTE	Notes	2014-15 Prioritizations					
							P1	P2	P3	P4	TBF	Rank
TBD	Information Services	Technology Trainer	CLS	1	Previously in HR		Positions prioritized during 2012-13 (Y3)	1				
5845	Information Services	Information Services Support Specialist	CLS	G28	1	Replace J. Ellis	Update or recruited immediately after retirement/ resignation	2				
TBD	Facilities/Custodial Services	Custodian I	CLS	G8	1	New position (proposed)		3				
TBD	Facilities/Custodial Services	Custodian I	CLS	G8	1	New position (proposed)		4				
5722	Information Services/Network & Technical Services	Information Services Network Assistant	CLS	G35	1	Replace G. Peters on		5				
5645	Facilities/Building Services	Auto Mechanic/Maintenance Locksmith	CLS	G24	1	Replace C. Maranane (use funds to develop new position) (Locksmith)		6				
TBD	Facilities/Building Services	Skilled Maintenance Technician	CLS	G17	1	New position (proposed)		7				
5674	Facilities/Grounds Services	Supervisor, Grounds Services	ADM	G45	1	Replace R. Kraicoski		8				
5672	Facilities/Building Services	Masonry & Concrete Skilled Maintenance Mechanic	ADM	G27	1	Replace J. Bennett (use funds to develop new position) (Mechanic)		9				
5649	Facilities/Building Services	Maintenance Painter	CLS	G24	1	Replace D. Sorenson		10				
5821	Facilities/EHS	Facilities & Safety Technician	CLS	G27	1	Replace J. Emerson		11				
5062	Information Services	Media Equipment Technician	CLS	G20	1	Replace M. Champaign		12				
5061	Information Services	Media Equipment Technician	CLS	G20	1	Replace P. Lewis		13				
TBD	Purchasing and Warehouse	Lead Storekeeper	CLS	TBD	1	New position (proposed)		14				
5577	Business & Contract Services	Director, Business and Contract Services	ADM	G70	1	Replace K. Lay		15				
TBD	Facilities/Building Services	Building Controls Network Specialist	CLS	TBD	1	New position (proposed)		16				
TBD	Facilities/Custodial Services	Custodian I	CLS	G8	1	New position (proposed)		17				
5755	Facilities/Building Services	Assistant Maintenance Electrician	CLS	G24	1	Replace R. Gallagher		18				
TBD	Business & Contract Services	Manager, Business Support Services	ADM	TBD	1	New position (proposed) (Delete)						
TBD	Business & Contract Services	Contracts Analyst	CLS	TBD	1	New position (Delete)						
TBD	Business & Contract Services	Business Services Technician	CLS	G20	1	New position (proposed) (Delete)						
6409	Facilities	Proposition M Construction Assistant	CLS	G22	1	New position (Delete)						
5808	Facilities/Facilities Planning	Inventory Control Specialist	CLS	G19	1	Replace D. Rabe (Delete)						
6258	Fiscal Services/Budgeting	Fiscal Services Technician	CLS	G22	0.45	Replace L. Gommel (Delete)						
5596	Fiscal Services/Fiscal Accounting	Accounting Technician	CLS	G22	1	Replace B. McCluskey (Delete)						
TBD	Fiscal Services/Fiscal Accounting	Lead Cashier	CLS	TBD	1	New position (Delete)						
5728	Fiscal Services/Fiscal Accounting	Senior Accounting Assistant	CLS	G20	1	Replace T. Lambert (Delete)						
5059	Information Services	Supervisor, Media	ADM	G44	1	Replace L. Hoffmann (Delete)						
5719	Information Services/Network & Technical Services	Information Services Senior Network Specialist	CLS	G45	1	Replace M. Dimmick (Delete)						
5580	Purchasing and Warehouse	Buyer	CLS	G22	1	Replace K. Simonds (Delete)						
TBD	Purchasing and Warehouse	Storekeeper	CLS	G16	1	New position (proposed) (Delete)						
TBD	Purchasing and Warehouse	Storekeeper	CLS	G16	1	New position (proposed) (Delete)						
Current Recruitments (Funded)		Position Title		Pay Group		Grade		FTE		Notes		Prioritization
TBD	Facilities	Proposition M F&E Coordinator	CLS	G40	1	New position						Current recruitments
5751	Fiscal Services/Payroll	Payroll Technician	CLS	G22	1	Replace J. Wood (Keep - in process of hiring)						Prioritized and/or approved for recruitment in Y3
5609	Information Services/Network & Technical Services	Information Services Systems Engineer	CLS	G40	1	Replace R. Sanchez (use funds to develop new position)						

Appendix B. Year 4 Staffing Priorities: Human Resource Services



Staffing Plan: Priority Factors Form

Division: Human Resource Services

Date: 11/2013

The purpose of this form is to identify the most significant factors for prioritizing staffing needs within the division and to connect them to the District's Strategic Plan. Some examples of factors to consider: Adequate staffing to support a specific service/function; health and safety; technology impacts, regulatory and legal influences; quality of service (actual factors are dependent upon function/services of division). For ease of use, no more than four priority factors should be used.

After completing this form, rank each position within the division in each of the identified priority factors (P1, P2, P3, P4) on the Vacant/Proposed Positions worksheet. The spreadsheet will automatically calculate the total priority factor score (TPF) for each position. Use the total score for each position as a guide to providing a final priority ranking (PR) for each position within the division on the spreadsheet.

Priority Factor	Information About Priority Factor	Linkage to Strategic Plan	Score Value
P1 District and HRS internal planning priorities	The position's impact in fulfilling the Strategic Plan mission statement, goals, and objectives and the HRS Program Review Plan's mission statement and goals.	SP 2016 mission statement, Goal 3 and Objectives 3.1, 3.2, 3.3, and 3.4; HRS Program Review Plan 2012-14 mission statement and goals 1-6.	0-5
P2 External legal and regulatory impacts; risk assessment	The position's relevance in ensuring compliance with ACCJC standards, relevant sections of the Education Code and Title 5, and other required legal and regulatory factors.	SP 2016 mission statement, Goal 3 and Objectives 3.1, 3.2, 3.3, and 3.4; HRS Program Review Plan 2012-14 mission statement and goals 1-6.	0-5
P3 Quantity of service	How effectively the position contributes to maximum staff productivity by ensuring that sufficient staff are available to provide efficient service in all functional areas of the department with minimal wait times for customers.	SP 2016 Goal 3 and Objective 3.1; HRS Program Review Plan 2012-14 mission statement and goals 1, 4, and 6.	0-5
P4 Quality of Service	The position's value in ensuring accurate, reliable services are provided across all functional areas of the department.	SP 2016 mission statement, Goal 3 and Objectives 3.1, 3.2, 3.3, and 3.4; HRS Program Review Plan 2012-14 mission statement and goals 1, 3, 4, and 6.	0-5

Appendix B. Year 4 Staffing Priorities: Human Resource Services

2014-15 Staffing Priorities: Human Resource Services										2014-2015 Prioritization						
Position #	Department	Position Title	Pay Group	Grade	FTE		Notes				P1	P2	P3	P4	TPF	Rank/Year
TBD	Human Resource Services	Administrative Support (Confidential)	CAST	TBD	1		Similar in scope to Sr. Administrative Secretary				5	5	5	20	1	(2014-15)
TBD	Human Resource Services	Leave Program Technician	CLS	TBD	1						3	5	5	5	17	2 (2014-15)
TBD	Human Resource Services	Employment Technician	CLS	22	1						4	4	5	4	17	3 (2014-15)
TBD	Human Resource Services	Legal Analyst	ADM	TBD	1						4	5	5	5	19	1 (2015-16)
TBD	Human Resource Services	Employment Technician	CLS	22	1						4	4	5	4	17	2 (2015-16)
TBD	Human Resource Services	Administrative Support (Confidential)	CAST	TBD	0.45		Similar in scope to Sr. Administrative Secretary				2	4	5	5	16	3 (2015-16)
TBD	Human Resource Services	Personnel Technician	CLS	22	1						2	4	5	5	16	1 (2016-17)
Current Recruitments (Funded)										2013-2014 Prioritization						
Position #	Department	Position Title	Pay Group	Grade	FTE		Notes				P1	P2	P3	P4	TPF	Rank
5708	Human Resource Services	Manager, Human Resource Services	ADM	G59	1		Replace D. Allen; reorganization - 2013-14 Filled - L. Honsby; started 2/12/2014				5	5	5	5	20	1



Staffing Plan: Priority Factors Form

Division: Instruction

Date: 12/1/10

The purpose of this form is to identify the most significant factors for prioritizing staffing needs within the division and to connect them to the District's Strategic Plan. Some examples of factors to consider: Adequate staffing to support a specific service/function; health and safety; technology impacts, regulatory and legal influences; quality of service (actual factors are dependent upon function/services of division). For ease of use, no more than four priority factors should be used.

After completing this form, rank each position within the division in each of the identified priority factors (P1, P2, P3, P4) on the Vacant/Proposed Positions worksheet. The spreadsheet will automatically calculate the total priority factor score (TPF) for each position. Use the total score for each position as a guide to providing a final priority ranking (R) for each position within the division on the spreadsheet.

Priority Factor	Information About Priority Factor	Linkage to Strategic Plan	Score Value
P1 Health & Safety	<i>Example: Staff available to provide services in the following areas: Benefits, personnel support, recruiting, and EEO plan development and implementation</i> Ensures health and safety practices are adequately supported in classroom, laboratory, and shop environments for successful teaching and learning for students	Example: Recruit, hire, and support diverse faculty and staff to meet the needs of students (Strategic Goal 4) Goal 2: Objective 2.4 – Implement Student Learning Outcomes Assessment Cycles (SLOACs) and Service Area Outcomes Assessment Cycles (SAOACs) at the course, program, and institutional level to further improve institutional effectiveness	1-5 0-3
P2 Program Accreditation (NURS, DA, EME, Police, Fire)	Compliance with external accreditation standards ensures program(s) remains in good standing with external agency to allow awarding of student completion, certification, and licensing	Goal 2: Objective 2.4 – Implement Student Learning Outcomes Assessment Cycles (SLOACs) and Service Area Outcomes Assessment Cycles (SAOACs) at the course, program, and institutional level to further improve institutional effectiveness	0-3
P3 Student Success (direct classroom support)	Directly support student learning activities in the classroom, labs, and other instructional support services	Goal 2: Objective 2.4 – Implement Student Learning Outcomes Assessment Cycles (SLOACs) and Service Area Outcomes Assessment Cycles (SAOACs) at the course, program, and institutional level to further improve institutional effectiveness	0-3
P4 Department/Program Support (includes growth, technology support, financial impact, available employees to fill specific positions [bench depth])	Directly supports added department and program growth needs with foundational supplies, materials, equipment, technology, and services in support of the increased number of students being served	Goal 2: Objective 2.4 – Implement Student Learning Outcomes Assessment Cycles (SLOACs) and Service Area Outcomes Assessment Cycles (SAOACs) at the course, program, and institutional level to further improve institutional effectiveness	0-3

Updated 1.13.11

Appendix B. Year 4 Staffing Priorities: Instruction

Position #	Department	Position Title	Pay Group	Grade	FTE	Notes	2014-2015 Prioritizations				
							P1	P2	P3	P4	TPF
TBD	Graphic Communications	Instructional Support Assistant III	CLS	G25	1	Prioritized positions are ranked holistically against instructional Planning Council's four priority factors using 2013-14 rankings as a guideline.	1				
5315	Camp Pendleton Education Site	Education Center Coordinator	CLS	G20	1		2				
5001	Fallbrook Education Site	Education Center Specialist (45%)	CLS	G18	0.45		3				
TBD	Nursing Education	Student Success Coordinator	CLS	TBD	1		4				
5048	Library	Library Media Technician III	CLS	G17	1		5				
6346	Photography	Instructional Support Assistant I (45%)	CLS	G16	0.45		6				
5144	World Languages	Instructional Support Assistant I	CLS	G16	1		7				
TBD	Academic Technology Group	Instructional Computer Lab/Help Desk Specialist	CLS	G30	1		8				
TBD	Child Development	Office Specialist I (CHDV Center)	CLS	G10	1		9				
TBD	American Sign Language	Instructional Support Assistant	CLS	TBD	1		10				
TBD	Communications (Digital Broadcast Arts)	Instructional Support Assistant I (DBA/CN/E) (45%)	CLS	G16	0.45		11				
TBD	Mathematics	Instructional Support Assistant I (Math Center)	CLS	G16	1		12				
TBD	Journalism	Instructional Support Assistant I (10-month)	CLS	G16	1		13				
6328	English as a Second Language	ESL Student Specialist Escondido (45%)	CLS	TBD	0.45		14				
TBD	Performing Arts	Costume Shop Coordinator	CLS	TBD	1		15				
5050	Library	Senior Library Media Technician	CLS	G19	1		16				
TBD	Reading Services	Instructional Support Assistant I (10-month)	CLS	G16	1		17				
TBD	Cabinet & Furniture Technology	Tool Room Assistant/Urban Wood Assistant	CLS	TBD	1		18				
TBD	Boehm Gallery	Instructional Support Assistant I/Gallery Preparator (45%)	CLS	G22	0.45		19				
5773	Tutoring Services	Tutorial Assistant	CLS	G9	1	Position #5773 was 75%	20				
TBD	Computer Science & Information Systems	Instructional Support Assistant III (CSNT)	CLS	G25	1		21				
TBD	Palomar College TV	Production Coordinator	CLS	G23	1		22				

Appendix B. Year 4 Staffing Priorities: Instruction

2013-2014 Prioritizations									
Position #	Department	Position Title	Pay Group	Grade*	FTE	Notes	P1	P2	P3
5813	Academic Technology Resource Center	Manager, Academic Technology	CLS	G60	1	Replace T. Gray; recruiting	N/A	Prioritized and unprioritized	N/A
6066	American Indian Studies	Academic Department Assistant	CLS	G23	1	Replace M. Collins; approved to recruit	16	positions approved for recruitment during Years 3 and 4	N/A
5090	Art	Instructional Support Assistant III	CLS	G25	1	Replace R. McCann; recruiting (filed 12/2013; J. Meares)	N/A	2012-13 and 2013-14).	N/A
5315	Camp Pendleton Center	Education Center Coordinator	CLS	G20	1	Replace M. Foraker; approved to recruit			
6014	Child Development Center	Master Teacher I/II	CHDV	CTRCT	1	Replace K. Miller; recruiting			
6508	Computer Science & Information Systems	Instructional Support Assistant III	CLS	G25	0.45	New position (approved to recruit)	N/A		
6361	Emergency Medical Education	Clinical Coordinator	CLS	G23	1	Replace S. Skow; recruiting (filed 3/2014; A. Dole)	N/A		
5116	English	Academic Department Assistant	CLS	G23	1	Replace P. Whitman; recruiting (filed 1/2014; D. Drake)	N/A		
5129	English as a Second Language	ESL Program Assistant	CLS	G18	1	Replace L. Villalobos Acuna; approved to recruit	N/A		
6296	English as a Second Language	Non-Credit Matriculation Assistant	CLS	G23	1	Replace J. L. Ramirez; recruiting (filed 2/2014; C. Cruz)	N/A		
5316	Fallbrook Center	Education Center Specialist	CLS	G15	0.45	Replace C. Kaplein; approved to recruit	N/A		
5071	Languages and Literature	Dean, Instructional	ADM	G75	1	Replace S. McDonald (Interim); recruiting	N/A		
6438	Languages and Literature	Tutoring Specialist	CLS	G22	1	Replace J. Perez Ambrocio; approved to recruit	N/A		
6562	Languages and Literature	Teaching and Learning Center Assistant	CLS	G20	1	New position; recruiting	N/A		
6547	Languages and Literature	Office Specialist (TLC)	CLS	G10	1	New position (filed 1/2014; D. Lopez)	N/A		
5048	Library	Library Media Technician III	CLS	G17	1	Replace M. Russell; approved to recruit	19		
5039	Library	Manager, Library	ADM	G52	1	Replace K. Garnett (filed 11/2013; C. Sternberg)	20		
5050	Library	Senior Library Media Technician	CLS	G19	1	Replace P. Wade (filed 2/2014; D. Morris)	10		
5286	Mathematics	Academic Department Assistant	CLS	G23	1	Replace M. Ellis; recruiting	N/A		
6550	Mathematics & the Natural & Health Sciences	Title III / STEM Project Supervisor	ADM	G45	1	New position (filed 1/2014; J. Nelson)	N/A		
5352	Media Studies	Academic Department Assistant	CLS	G23	1	Replace E. Ann Delgado; recruiting	N/A		
6568	Performing Arts	Instructional Support Assistant I (Music)	CLS	G16	1	New position; approved to recruit	N/A		
6538	Public Safety Programs	Police Academy Coordinator	ADM	G41	1	New position (filed 1/2014; K. Florman)	N/A		
6527	Trade and Industry	Trade and Industry Instructional Lab Technician (Welding)	CLS	G19	0.45	New position; recruiting	N/A		
6526	Trade and Industry	Trade and Industry Instructional Lab Technician	CLS	G19	0.45	New position; approved to recruit	N/A		
6528	Trade and Industry	Trade and Industry Instructional Lab Technician (Welding)	CLS	G19	0.45	New position; recruiting	N/A		
5144	World Languages	Instructional Support Assistant III	CLS	G25	1	Replace V. Gutierrez (filed 3/2014; H. Doan)	18		
5335	Chemistry	Assistant Professor	FAC	CTRCT	1	New position; recruiting	N/A		
5447	Economics, History & Political Science	Assistant Professor	FAC	CTRCT	1	New position; recruiting	N/A		
5095	English	Assistant Professor	FAC	CTRCT	1	New position; recruiting	N/A		
5039	Library	Librarian/Assistant Professor	FAC	CTRCT	1	New position; recruiting	N/A		
5260	Life Sciences	Assistant Professor	FAC	CTRCT	1	New position; recruiting	N/A		
6068	Mathematics	Assistant Professor	FAC	CTRCT	1	New position; recruiting	N/A		
5348	Media Studies	Assistant Professor	FAC	CTRCT	1	New position; recruiting	N/A		

Appendix B. Year 4 Staffing Priorities: Instruction

2013-14 Prioritized Positions (Unfunded): Instruction								2013-2014 Prioritizations									
Position #	Department	Position Title			Pay Group	Grade	FTE	Notes			P1	P2	P3	P4	TPF	Rank	
TBD	Languages & Literature	Title V/HSI Office Specialist	CLS	G10	0.45	New position (proposed); needed to support San Marcos TIC; 11 months	Prioritized positions are ranked holistically against IP/C's four priority factors using 2012-13 rankings as a guideline.									8	
5001	Fallbrook Center	Education Center Specialist	CLS	G18	1	Replace N. Compian										9	
TBD	Graphic Communications	Instructional Support Assistant III	CLS	G25	1	New position (proposed); 12 months										11	
TBD	ESL	Tutorial Specialist	CLS	G22	1	New position (proposed); 11 months										13	
TBD	Photography	Instructional Support Assistant I	CLS	G16	0.45	New position (proposed); 10 months; evening hours										14	
TBD	Performing Arts	Performing Arts Stage Technician	CLS	TBD	1	New position (proposed); 10 months										17	
2013-14 Unprioritized Vacant/Budgeted Positions (Unfunded): Instruction								2013-2014 Prioritizations				P1	P2	P3	P4	TPF	Rank
Position #	Department	Position Title			Pay Group	Grade	FTE	Notes			Unfunded and unprioritized positions identified in Year 3 (2012-13).						
TBD	Academic Technology Resource Center	Instructional Computer Lab/Help Desk Specialist	CLS	G30	1	New position (proposed)											
TBD	Academic Technology Resource Center	Webmaster	CLS	TBD	1	New position (proposed)											
TBD	Academic Technology Resource Center	Staff Trainer	CLS	TBD	1	New position (proposed)											
TBD	Academic Technology Resource Center	Motion Graphic Specialist	CLS	TBD	1	New position (proposed)											
TBD	Art Boehm Gallery	Instructional Support II (Gallery Preparation)	CLS	G22	0.45	New position (proposed); 12 months											
6262	Art Boehm Gallery	Senior Office Specialist	CLS	G14	0.45	Replace S. Nemish											
5865	Camp Pendleton Center	Education Center Assistant	CLS	G16	0.75	Replace S. Butler											
6084	Career & Technical Education	Perkins Budget Technician	CLS	G22	0.45	Replace S. Garland											
TBD	Computer Science & Information Systems	Instructional Support Assistant III	CLS	G25	1	New position (proposed)											
TBD	Computer Science & Information Systems	Systems Analyst	CLS	TBD	1	New position (proposed); highly technical discipline with need for skilled employee											
TBD	Earth, Space & Aviation Sciences	Office Specialist I (Planetarium)	CLS	G10	1	New position (proposed)											
TBD	English as a Second Language	Instructional Support Assistant I	CLS	G16	1	New position (proposed); Escondido Center											
TBD	English as a Second Language	Student Specialist (Escondido)	CLS	TBD	1	New position (proposed); Escondido Center											
6476	English as a Second Language	Non-Credit Matriculation Program Supervisor	ADM	G45	1	New position (proposed)											
6328	English as a Second Language	ESI Student Specialist	CLS	G20	0.45	Replace M. Davalos de Sanchez											
5318	Escondido Center	Director, Extended Education	ADM	G68	1	Replace N. Miyamoto											
TBD	Fallbrook Center	Education Specialist	CLS	TBD	1	New position (proposed)											
6492	Instruction	Administrative Technician - Accreditation	CLS	G30	1	Replace G. Knighten											
5029	Instruction	Curricular Schedules Technician	CLS	G24	1	Replace K. White											
6231	Instruction	Senior Administrative Secretary	CLS	G23	1	Replace S. Owen											

Appendix B. Year 4 Staffing Priorities: Instruction

Position #	Department	Position Title	Pay Group	Grade	FTE	Notes	2013-2014 Prioritizations				
							P1	P2	P3	P4	TPF
2013-14 Unprioritized Vacant/Budgeted Positions (Unfunded): Instruction (continued)											Unfunded and unprioritized positions identified in Year 3 (2012-13).
TBD	Languages and Literature	Title V/HSI Tutorial Specialist	CLS	G22	1	New position (proposed); BSU/HSI grants					
5269	Life Sciences	Instructional Support Assistant IV	CLS	G27	1	Replace C. Hall					
6545	Languages and Literature	Title III/STEM Tutorial Specialist	CLS	G22	0.45	New position					
TBD	Mathematics & the Natural & Health Sciences	Tutorial Specialist - STEM	CLS	G22	1	Institutionalize Title III/STEM position					
TBD	Mathematics & the Natural & Health Sciences	Instructional Support Assistant III - STEM	CLS	G25	1	Institutionalize Title III/STEM position					
TBD	Media Studies	Instructional Support Assistant II (Photography)	CLS	G22	0.45	New position (proposed)					
TBD	Media Studies	Instructional Support Assistant II	CLS	G22	1	New position (proposed)					
TBD	Media Studies	Instructional Support Assistant II (Radio, TV, & Cinema)	CLS	G22	0.45	New position (proposed)					
6346	Media Studies	Instructional Support Assistant I (Photography)	CLS	G16	0.45	Replace L. Sebring					
5699	Mt. Carmel Center	Education Center Specialist	CLS	G18	0.5	Replace H. Reynolds					
6396	Mt. Carmel Center	Administrative Aide	CLS	G11	0.45	Replace D. Swartzlander					
TBD	Nursing Education	Student Success Advisor	CLS	TBD	1	New position (proposed)					
5230	Occupational & Non-Credit Programs	Staff Aide	CLS	G20	1	Replace R. Diaz					
TBD	PCTV (formerly Educational Television)	Production Coordinator	CLS	G23	1	New position (proposed)					
6222	PCTV (formerly Educational Television)	Manager, Marketing Services	ADM	G56	1	Replace L. Gropen					
5064	PCTV (formerly Educational Television)	Staff Assistant	CLS	G25	1	Replace M. Deleon					
5068	PCTV (formerly Educational Television)	Senior Office Specialist	CLS	G14	1	Replace M. Grace					
TBD	Performing Arts	Instructional Support Assistant III (Technical Theatre)	CLS	G25	1	New position (proposed)					
TBD	Performing Arts	Accompanist (Dance)	CLS	TBD	1	New position (proposed)					
5877	Performing Arts	Instructional Support Assistant I (Music)	CLS	G16	0.4	Replace A. Cloyd; deactivated - replaced by #568					
TBD	Performing Arts	Costumer (Dance)	CLS	TBD	1	New position (proposed)					
TBD	Performing Arts	Lighting Production Coordinator	CLS	TBD	1	New position (proposed)					
TBD	Performing Arts	Music Lab Assistant	CLS	TBD	1	New position (proposed)					
TBD	Physics & Engineering	Instructional Support Assistant III (Engineering)	CLS	G25	1	New position (proposed)					

Appendix B. Year 4 Staffing Priorities: Instruction

Position #	Department	Position Title	2013-14 Prioritizations					
			P1	P2	P3	P4	TPF	Rank
<i>Unfunded and unprioritized positions identified in Year 3 (2012-13).</i>								
6100	Reading Services	Instructional Support Assistant I	CLS	G16	0.3	Replace J. Higgins		
TBD	Reading Services	Instructional Support Assistant I	CLS	G16	1	New position (proposed)		
TBD	Reading Services	Instructional Aide	CLS	TBD	1	New position (proposed); 11 months		
TBD	Trade and Industry	Instructional Support Assistant (all courses and programs)	CLS	TBD	1	New position (proposed)		
TBD	Trade and Industry	Tool Room Assistant/Urban Wood Assistant (Cabinet & Furniture Technology)	CLS	TBD	1	New position (proposed)		
6058	Tutoring Services	Tutor	CLS	G15	1	Replace M. Padilla		
TBD	Tutoring Services	Tutorial Specialist	CLS	G22	1	New position (proposed); support ESL department		
5773	Tutoring Services	Tutorial Assistant	CLS	G9	0.75	Replace R. Johnson		
TBD	Tutoring Services	Tutor (EOP & S)	CLS	G15	0.45	New position (proposed); similar position formerly held by B. Bowden (#6027; resigned 8/19/05)		
5324	Wellness Center	Wellness Center Assistant	CLS	G16	0.5	Replace R. Vinci Gladish		
5725	Workforce & Community Development	Director, Workforce & Community Development	ADM	G60	1	Replace D. Allen		
5313	Workforce & Community Development	Senior Administrative Secretary	CLS	G23	1	Replace C. Anley		

Appendix B. Year 4 Staffing Priorities: Instruction

2013-14 Vacant Faculty Positions: Instruction						
Position #	Department	Position Title	Pav Group	Grade*	FTE	Notes
5372	American Indian Studies	Assistant Professor	FAC	CTRCT	1	Replace L. Locklear
5079	Art	Assistant Professor	FAC	CTRCT	1	Replace A. Lugo
5385	Behavioral Sciences	Assistant Professor	FAC	CTRCT	1	Replace D. O'Neil
5388	Behavioral Sciences	Assistant Professor	FAC	CTRCT	1	Replace Z. Seech
5396	Behavioral Sciences	Assistant Professor	FAC	CTRCT	1	Replace H. Davis
6426	Behavioral Sciences	Assistant Professor	FAC	CTRCT	1	Replace M. Miller
5330	Business Administration	Assistant Professor	FAC	CTRCT	1	Replace D. Forsyth
5335	Business Administration	Assistant Professor	FAC	CTRCT	1	Replace G. Noble
5701	Business Administration	Assistant Professor	FAC	CTRCT	1	Replace S. Gordon
5191	Cooperative Education	Assistant Professor	FAC	CTRCT	1	Replace B. McDonough
5196	Design & Consumer Education	Assistant Professor	FAC	CTRCT	1	Replace N. Galli
5101	English	Assistant Professor	FAC	CTRCT	1	Replace A. Hoffman
5106	English	Assistant Professor	FAC	CTRCT	1	Replace S. McDonald
5108	English	Assistant Professor	FAC	CTRCT	1	Replace J. Stafford
5110	English	Assistant Professor	FAC	CTRCT	1	Replace S. Wozniak
5420	Health, Kinesiology & Recreation Management	Assistant Professor	FAC	CTRCT	1	Replace J. Grossen
5435	Health, Kinesiology & Recreation Management	Assistant Professor	FAC	CTRCT	0.5/0.45	Replace P. Waterman
5037	Library	Librarian/Auxiliary Professor	FAC	CTRCT	1	Replace J. Cater
5261	Life Sciences	Assistant Professor	FAC	CTRCT	1	Replace C. Francis (faculty position)
5263	Life Sciences	Assistant Professor	FAC	CTRCT	1	Replace G. Alderson
5267	Life Sciences	Assistant Professor	FAC	CTRCT	1	Replace D. Sourbeer (former position)
5798	Media Studies	Assistant Professor	FAC	CTRCT	1	Replace P. Stachelek
5415/5134	Multicultural Studies/World Languages	Assistant Professor	FAC	CTRCT	0.6/0.4	Replace L. Garzon
6366	Nursing Education	Assistant Professor	FAC	CTRCT	1	Replace L. Bertotti
6412	Nursing Education	Assistant Professor	FAC	CTRCT	1	Replace D. Browne
5147	Performing Arts	Assistant Professor	FAC	CTRCT	1	Replace P. Gach
5149	Performing Arts	Assistant Professor	FAC	CTRCT	1	Replace W. Hawkins
5172	Speech/Forensics/ASL	Assistant Professor	FAC	CTRCT	1	Replace P. Mills
5189	Speech/Forensics/ASL	Assistant Professor	FAC	CTRCT	1	Replace S. Hill
5219	Trade and Industry	Assistant Professor	FAC	CTRCT	1	Replace C. Feddersohn
5135	World Languages	Assistant Professor	FAC	CTRCT	1	Replace C. Gomez
5137	World Languages	Assistant Professor	FAC	CTRCT	1	Replace E. Peixoto
6457	World Languages	Assistant Professor	FAC	CTRCT	1	Replace R. Giraldex Betton

Faculty positions are identified and prioritized through Instructional Planning Council's faculty prioritization process. This data is provided for information only.

**Staffing Plan: Priority Factors Form****Division:** STUDENT SERVICES**Date:** 1 FEBRUARY 2011

The purpose of this form is to identify the most significant factors for prioritizing staffing needs within the division and to connect them to the District's Strategic Plan. Some examples of factors to consider: Adequate staffing to support a specific service/function; health and safety; technology impacts, regulatory and legal influences; quality of service (actual factors are dependent upon function/services of division). For ease of use, no more than four priority factors should be used.

After completing this form, rank each position within the division in each of the identified priority factors (P1, P2, P3, P4) on the Vacant/Proposed Positions worksheet. The spreadsheet will automatically calculate the total priority factor score (TPF) for each position. Use the total score for each position as a guide to providing a final priority ranking (PR) for each position within the division on the spreadsheet.

Priority Factor	Information About Priority Factor	Linkage to Strategic Plan	Score Value
P1 Meeting a health and safety need/concern	<u>Example:</u> Staff available to provide services in the following areas: Benefits, personnel support, recruiting, and EEO plan development and implementation	<u>Example:</u> Recruit, hire, and support diverse faculty and staff to meet the needs of students (Strategic Goal 4)	1-5
P2 Required for legal, audit and/or regulatory mandates	STAFF NECESSARY IN ORDER FOR CAMPUS STAFF AND STUDENTS TO REMAIN SAFE AND HEALTHY	Strategic Plan Goal: 2.3	0-5
P3 Impact of technology on department needs	STAFF NECESSARY TO KEEP THE CAMPUS IN COMPLIANCE WITH LEGAL, AUDIT AND REGULATORY REQUIREMENTS. STAFF NEEDED TO UTILIZE TECHNOLOGY IN ORDER TO COLLECT DATA AND REPORT TO THE STATE.	Strategic Plan Goal: 2.3 Implement the GRAD campaign which encourages students to take responsibility for achieving their educational goals	0-5
P4 Provide an adequate level of staffing for operations	STAFFING NEEDED TO SERVE STUDENTS SEEKING ADMISSION, ASSESSMENT, COUNSELING AND OTHER SERVICES TO FACILITATE COMPLETION AND SUCCESS	Strategic Plan Goal: 2.3 Implement the GRAD campaign which encourages students to take responsibility for achieving their educational goals	0-5

Appendix B. Year 4 Staffing Priorities: Student Services

2014-15 Staffing Priorities: Student Services										2014-2015 Prioritizations					
Position #	Department	Position Title	Pay Group	Grade	FTE	Funding Source	Notes			P1	P2	P3	P4	TPF	Rank
5868	Police Department	Police Sergeant *(1)	ADM	G50	1.0	Parking Fees	Replace L. Martin			129	1				
TBD	Police Department	Police Officer *(1)	CLS	G51	1.0	Parking Fees	New position (proposed - South Center)			126	2				
TBD	Evaluations and Records	Senior Academic Evaluator/Advisor	CLS	G27	1.0	General / SSSP	Proposed to lead the Transfer Credit/Degree Audit Project			110	3				
TBD	Athletics	Athletics Trainer	CLS	G28	1.0	TBD	New position (proposed)			126	4				
5534	Transfer Center	Staff Assistant	CLS	G23	1.0	General Fund	Replace C. Amey			96	5				
TBD	Financial Aid/Veterans' & Scholarship Services	Academic Advising/Financial Aid Functional Analyst	CLS	TBD	1.0	General / SSSP	Proposed to support TransCrdt/Degreetd/Imaging/CommPian			102	6				
TBD	Office of Student Affairs	ASG and Club Coordinator	CLS	G39	1.0	General Fund	New position (proposed)			105	7				
6078	Counseling /Assessment Center	Counselling Services Specialist	CLS	G20	0.45	General Fund	Replace M. Castillo (request to change position to a full-time position)			108	8				
TBD	Athletics	Sports Information	CLS	TBD	1.0	TBD	New position (proposed)			103	9				
6134	Police Department	Police Sergeant *(2)	ADM	G50	1.0	Parking Fees	Replace M. Bea			116	10				
TBD	Police Department	Police Officer *(2)	CLS	G31	1.0	Parking Fees	New position (proposed - South Center)			115	11				
Current and Approved Recruitments (Funded): Student Services										2013-2014 Prioritizations					
Position #	Department	Position Title	Pay Group	Grade	FTE	Funding Source	Notes			P1	P2	P3	P4	TPF	Rank
5554	EOP&S	EOP&S Staff Assistant	CLS	G23	1.0	EO&S	Replace A. Cardona Gonzalez			N/A					
5731	Evaluations & Records	Academic Evaluator/Advisor - Transcript Fees	CLS	24	1.0	Transcript Fees	Replace E. McFeely; recruiting			N/A					
5561	Financial Aid/Veterans' & Scholarship Services	Financial Assistance Advisor	CLS	G24	1.0	General Fund	Replace L. Magsultit			N/A					
6551	Grant Funded Student Programs	GEAR UP Site Coordinator	CLS	23	1.0	GEAR UP	New position (filed 1/2014 - J. Reyna)			N/A					
6552	Grant Funded Student Programs	GEAR UP Site Coordinator	CLS	23	1.0	GEAR UP	New position (filed 1/2014 - A. Algarin)			N/A					
6553	Grant Funded Student Programs	GEAR UP Site Coordinator	CLS	23	1.0	GEAR UP	New position (filed 1/2014 - C. Iyoho)			N/A					
6555	Grant Funded Student Programs	GEAR UP Site Coordinator	CLS	23	1.0	GEAR UP	New position; approved to recruit			N/A					
6556	Grant Funded Student Programs	GEAR UP Site Coordinator	CLS	23	1.0	GEAR UP	New position; approved to recruit			N/A					
6557	Grant Funded Student Programs	GEAR UP Site Coordinator	CLS	23	1.0	GEAR UP	New position; approved to recruit			N/A					
6268	Grant Funded Student Programs	TRIO/EOC Outreach Coordinator	CLS	20	1.0	Ed. Opp'd Centers	Replace M. Snyder; recruiting			N/A					
6563	Grant Funded Student Programs	TRIO/EETS Outreach Coordinator	CLS	20	1.0	Ed. Talent Search	New position; recruiting			N/A					
6507	Police Department	Chief of Police	ADM	G67	1.0	Parking Fees	New position (replace T. Plotts, #5200); recruiting			N/A					
6134	Police Department	Police Sergeant *(2)	ADM	G50	1.0	Parking Fees	Replace M. Bea; approved to recruit			10					
5456	Student Services	Administrative Assistant	ADM	G48	1.0	General Fund	Replace D. Greene; recruiting			21					

Appendix B. Year 4 Staffing Priorities: Student Services

Position #	Department	Position Title	Pay Group	Grade	FTE	Funding Source	Notes	2013-2014 Prioritizations					
								P1	P2	P3	P4	TFP	Rank
6122	Disability Resource Center	ASL/English Interpreter	CLS	G31	0.25	General Fund	Replace S. Müsser						1
TBD	Police Department	Police Officer I	CLS	G31	1.0	Parking Fees	New position (proposed) - replace R. Banks, #6063)						2
TBD	Evaluations & Records	Enrollment Services Specialist	CLS	G20	1.0	TBD	New position (proposed)						3
6255	Disability Resource Center	ASL/English Interpreter	CLS	G31	0.45	General Fund	Replace S. Comfort						4
5714	Financial Aid, Veterans' & Scholarship Services	Financial Assistance Specialist	CLS	G20	1.0	BF/AP	Replace P. Serofin						5
TBD	Financial Aid, Veterans' & Scholarship Services	Financial Assistance Advisor	CLS	G24	1.0	TBD	New position (proposed)						6
JBD	Counseling	Counseling Services Specialist	CLS	G20	1.0	TBD	New position (proposed) - Assessment have been filled.						7
TBD	Disability Resource Center	Instructional Support Assistant I	CLS	G16	1.0	TBD	New position (proposed)						8
TBD	Police Department	Lead Community Service Officer	CLS	G14	1.0	Parking Fees	New position (proposed) - replace D. McPherson, #6192)						9
TBD	Transfer Center	Counseling Services Specialist	CLS	G20	1.0	TBD	New position (proposed)						10
TBD	Police Department	Police Officer I	CLS	G31	1.0	Parking Fees	New position (proposed)						11
TBD	Evaluations & Records	Enrollment Services Specialist	CLS	G20	1.0	TBD	New position (proposed)						12
6369	Police Department	Community Service Officer	CLS	G11	1.0	Parking Fees	New position (proposed)						13
TBD	Career Center	Counseling Services Specialist	CLS	G20	1.0	TBD	New position (proposed)						14
TBD	Police Department	Dispatcher	CLS	TBD	1.0	Parking Fees	New position (proposed)						15
TBD	Police Department	Police Officer I	CLS	G31	1.0	Parking Fees	New position (proposed)						16
TBD	Police Department	Lead Community Service Officer	CLS	G14	1.0	Parking Fees	New position (proposed) - replace K. Boguta, #6195)						17
TBD	Police Department	Senior Office Specialist	CLS	G14	1.0	Parking Fees	New position (proposed) - replace L. Hertl, #6136)						18
5546	EOP&S	Director, EOP&S/CARE	ADM	G68	1.0	EOP&S	Replace A. Stadler (Interim: M. San Agustin)						19
TBD	Police Department	Police Officer I	CLS	G31	1.0	Parking Fees	New position (proposed) - replace M. Scranton, #6060)						20
TBD	Police Department	Police Officer I	CLS	G31	1.0	Parking Fees	New position (proposed)						21
TBD	Police Department	Dispatcher	CLS	TBD	1.0	Parking Fees	New position (proposed)						22
TBD	Career Center	Director, Career Center	ADM	TBD	1.0	TBD	New position (proposed)						23
6079	Counseling Services	Counseling Services Specialist	CLS	G20	0.45	General Fund	Replace N. Kovrig						24
TBD	Police Department	Police Officer I	CLS	G31	1.0	Parking Fees	New position (proposed)						25
TBD	Career Center	Employment Coordinator	CLS	TBD	1.0	TBD	New position (proposed)						26
5459	Counseling Services	Staff Assistant	CLS	G23	1.0	General Fund	Replace C. Moore						27
TBD	Police Department	Dispatcher	CLS	TBD	1.0	Parking Fees	New position (proposed)						28

Appendix B. Year 4 Staffing Priorities: Student Services

2013-14 Unprioritized Positions (Unfunded): Student Services		2013-2014 Prioritizations							Notes				
Position #	Department	Position Title	Pay Group	Grade	FTE	Funding Source	Notes			P1	P2	P3	P4
							P1	P2	P3	P4	T/F	Rank	
6351	EOP&S	EOP&S Staff Assistant	CLS	G23	1.0	EO&S	Replace M. Tucker						
5561	Financial Aid, Veterans & Scholarship Services	Financial Assistance Advisor	CLS	G24	1.0	General Fund	Replace L. Martsuill						
6237	Grant Funded Student Programs	GEAR UP Outreach Coordinator	CLS	G20	1.0	GEAR UP	Replace C. Cruz; funding used for GEAR UP Site Coordinator						
6260	Grant Funded Student Programs	GEAR UP Outreach Coordinator	CLS	G20	1.0	GEAR UP	Replace H. Navarrete; funding used for GEAR UP Site Coordinator						
6364	Grant Funded Student Programs	GEAR UP Outreach Coordinator	CLS	G20	1.0	GEAR UP	Replace M. Godinez; funding used for GEAR UP Site Coordinator						
6390	Grant Funded Student Programs	GEAR UP Outreach Coordinator	CLS	G20	1.0	GEAR UP	Replace C. Martinez/Pantoja; funding used for GEAR UP Site Coordinator						
6514	Grant Funded Student Programs	GEAR UP Outreach Coordinator	CLS	G20	1.0	GEAR UP	New position; funding used for GEAR UP Site Coordinator						
6515	Grant Funded Student Programs	GEAR UP Outreach Coordinator	CLS	G20	1.0	GEAR UP	New position; funding used for GEAR UP Site Coordinator						
6516	Grant Funded Student Programs	GEAR UP Outreach Coordinator	CLS	G20	1.0	GEAR UP	New position; funding used for GEAR UP Site Coordinator						
6517	Grant Funded Student Programs	GEAR UP Outreach Coordinator	CLS	G20	1.0	GEAR UP	New position; funding used for GEAR UP Site Coordinator						
6288	Grant Funded Student Programs	GEAR UP Program Research Specialist	CLS	G25	1.0	GEAR UP	Replace J. Johnson-Foster						
6275	Grant Funded Student Programs	GEAR UP/Upward Bound Guidance Services Advisor	CLS	G16	1.0	50% GEAR UP / 50% Upward Bound	Replace N. Herrera Martinez						
6418	Grant Funded Student Programs	TRIO/EOC Outreach Coordinator	CLS	G20	1.0	Edu Off/Centers	Replace J. Perez Ambrocio						
5568	Health Services	College Health Nurse	CLS	G35	1.0	Health Fees	Replace S. Mayfield						
5834	Health Services	College Health Nurse	CLS	G35	1.0	Health Fees	Replace P. Webb						
5566	Health Services	Staff Assistant	CLS	G23	1.0	Health Fees	Replace M. McCrory						
5707	Health Services	Senior Office Specialist	CLS	G14	0.45	Health Fees	Replace R. Gallagher						
2013-14 Vacant Faculty Positions: Student Services		Position Title	Pay Group	Grade	FTE	Funding Source	Notes						
Position #	Department						P1	P2	P3	P4	T/F	Rank	
5512	Counseling	Assistant Professor/Counselor	FAC	C	1.0	General Fund	Replace J. Duse						
5521	Counseling	Assistant Professor/Counselor	FAC	C	1.0	General Fund	Replace M. Miller						
5493	Physical Education/Athletics	Assistant Professor/Coach	FAC	C	0.45	General Fund	Replace P. Waterman; 0.55 FTE in P.E.						
5540	Disability Resource Center	Assistant Professor/Counselor/Enabler	FAC	C	1.0	General Fund	Replace J. Mills - position # used for L. Van Dyke						
5541	Disability Resource Center	Assistant Professor/Counselor	FAC	C	1.0	DSPS	Replace R. Tait-Brown - position # used for L. Waite						
6087	Counseling	Assistant Professor/Counselor	FAC	C	1.0	General Fund	Replace J. Lesser - position # used for S. Lovelace						
6312	EOP&S	CalWORKS Counselor/Assistant Professor	FAC	C	1.0	CalWORKS	Replace B. Wright						
5549	EOP&S	EO&S and CARE Counselor/Assistant Professor	EO&S	C	1.0	EO&S	Replace L. Galloway						

Faculty positions are prioritized separately through instructional planning Council's faculty priorities process. This data is provided as information only.

APPENDIX C.

Faculty Hiring Priority Recommendations for 2014-15

Appendix C. Faculty Hiring Priority Recommendations for 2014-15

Faculty Hiring Priority Recommendations for 2014-2015
Instructional Planning Council Subcommittee

Priority	Department/Discipline
1	Biology #1
2	English #1
3	Mathematics #1
4	History #1 (American)
5	Cinema
6	Chemistry
7	Philosophy
8	Anthropology #1 (Anthropology)
9	German
10	Cabinet & Furniture Technology
11	Economics
12	Biology #2
13	English #2
14	Reading
15	Psychology
16	Speech
17	Music (Choral/Vocal & Theory)
18	Emergency Medical Education
19	Sociology
20	Multicultural Studies
21	American Sign Language
22	Italian
23	American Indian Studies
24	Mathematics #2
25	Child Development
26	Computer Science & Information Systems
27	History #2 (World-Asian/African focus)
28	English #3
29	Photography
30	English as a Second Language
31	Kinesiology #2 (Women's)
32	Administration of Justice
33	Anthropology #2 (Archaeology)
Remaining position requests were not prioritized.	

Recommendation from IPC Subcommittee, 04.17.13
Approved by IPC, 04.25.13
Presented to SPC as information, 05.07.13

APPENDIX D.

**Full-Time Faculty Prioritizations Process, Hiring Philosophy,
and Full-Time Faculty Obligation (FON)**

Appendix D. Full-Time Faculty Prioritizations Process, Hiring Philosophy, and FON

IPC Subcommittee Summary of Process for Prioritizing Full-time Faculty Positions

In Spring 2006, the Faculty Senate and the Instructional Planning Council (IPC) established the IPC Subcommittee. Each academic year, the IPC Subcommittee is responsible for developing a prioritized list of full-time instructional faculty position requests by discipline. In the prioritization process, it is the role of the Subcommittee to take a global perspective on full-time faculty position needs and ultimately to develop a prioritized list that best supports the diverse academic programs of the College as a whole. Each year the Subcommittee evaluates the process and may recommend updates to the data, criteria, and process. The prioritization process does not include counselors nor librarians. The determination as to when counselors and librarians are hired is done through the use of a formula that was developed by a subcommittee of IPC and SSPC members in Spring 2005.

Membership:

1. Eight faculty members who are members of IPC
2. Two faculty members appointed by the Faculty Senate
3. Five Instructional Deans who are members of IPC
4. Vice President for Instruction, who convenes and facilitates the process

Process:

Each academic discipline may submit a position request or requests each academic year for consideration by the Subcommittee. The general steps taken by the Subcommittee in prioritizing the position requests include the following:

1. Subcommittee establishes the annual timeline.
2. Members receive a complete set of position requests.
3. Members individually review all position requests.
4. Subcommittee meets and collectively reviews and discusses all position requests. When clarification of information is necessary, a member of the Subcommittee follows up.
5. Subcommittee discusses and agrees on weighted criteria.
6. Subcommittee considers recent hiring of full-time faculty in its deliberations and prioritization process.
7. Members individually prioritize all position requests (usually in groups of ten).
8. Subcommittee meets (one or two meetings, as needed) and collectively develops one prioritized list where individual positions are distinctly ranked as #1, #2, etc.
9. Prioritized list is reviewed and endorsed by the IPC.
10. Prioritized list is then forwarded to the Strategic Planning Council as information.
11. Prioritized list is then forwarded as a recommendation to the Superintendent/President for the subsequent hiring year.

Appendix D. Full-Time Faculty Prioritizations Process, Hiring Philosophy, and FON

Palomar College

Philosophy and Criteria for Determining Full-time Faculty Hiring

Palomar College values the important role and responsibilities of its full-time faculty. The College recognizes the day-to-day responsibilities of full-time faculty members with respect to all areas of academic and professional matters as well as their contributions to the College as a whole. Full-time faculty members provide the vision and leadership for educational master planning and program development and review and ensure the integrity, continuity, and stability of the College's academic programs. Full-time faculty members are the vital connection for student engagement through a variety of co-curricular activities, advisement, and office-hour interaction. Full-time faculty members contribute to the College through many leadership roles and participate in shared governance. Consequently, Palomar College is committed to increasing the number of full-time faculty positions as academic needs require and economic conditions permit.

Each Fall semester, the Superintendent/President and Vice Presidents of the College discuss and project the number of full-time faculty positions to be hired for the next academic year. The process for determining this number is guided by the following considerations:

- The Faculty Obligation Number (FON) set by the California Community College Board of Governors.

In times of fiscal growth or funding stability [Do we need to qualify the preceding phrase with "State," as in "State fiscal growth" . . . ?], Palomar College is committed to exceeding the FON. In times of State fiscal crisis or funding instability, the College is committed to maintaining the FON.

- The College's ratio of full-time to part-time FTEF.

This ratio measures the College's progress towards the "ideal" but unfunded goal of a 75/25 ratio as prescribed by AB 1725. In this last decade at the College, this ratio has remained at or near 55/45, and so a more realistic local goal is 60/40. This ratio, of course, is influenced by a number of factors. A 60/40 ratio, for instance, will signal progress for the College if it is achieved by the addition of a large number of full-time faculty. It will signal decline if it is achieved by cancelling classes and thus reducing the number of part-time faculty.

- The College's FTES cap and projected growth FTES.

These measures will influence student enrollment numbers and the amount of funding available to permit full-time faculty hiring. During times of State fiscal crisis or State funding instability, the availability of funding for full-time faculty hiring is limited because of the College's fiscal responsibility to maintain overall minimum budgetary and operational needs and mandated reserves.

Appendix D. Full-Time Faculty Prioritizations Process, Hiring Philosophy, and FON

- The number of full-time faculty separations (retirements, resignations, transfers) from the previous academic year.
- Past history of the success or failure of recruitments in various disciplines.

This information will impact the number of recruitments that should be initiated in order to ensure that the FON is achieved.

Updated 5.10.12.

DRAFT

Appendix D. Full-Time Faculty Prioritizations Process, Hiring Philosophy, and FON

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Full-time Faculty Obligation and 75/25 Ratio

What is the Full-time Faculty Obligation (FON)?

Assembly Bill 1725 set a goal that full-time faculty account for 75% of instruction hours in the classroom. Regulations (California Code of Regulations, Title 5, Sections 51025 and 53300 et. seq) require that those districts not meeting the 75% goal maintain their base number of faculty and apply a percentage of their growth revenue toward hiring new full-time faculty. To monitor progress towards the goal, the Chancellor's Office (CO) annually calculates a Full-time Faculty Obligation Number (FON) for each district.

To calculate the FON, the CO does the following:

- Takes the district's final FON from the prior year.
- If the district received growth in funded credit Full-time Equivalent Students (FTES), the CO applies the percentage growth to the FON to determine the district's new FON.
- If the district's funding is cut, the FON is adjusted down accordingly.

When determining if it meets its FON, the College:

- Takes the count of current faculty including counselors,
- Adds to that count the number of "late" retirees (retirees or separations that occurred within 45 days of the end of the previous year's Spring semester), and
- Adds the FTEF generated by classified staff teaching as part of their workload.

If the resulting number exceeds the FON, the District is in compliance. If the resulting number does not meet the FON, the Chancellor's Office deducts the replacement cost of each faculty count below the FON from the district's apportionment.

What is the 75/25 ratio?

The 75/25 ratio refers to the 75% goal identified in AB1725. Sometimes individuals interpret the 75/25 ratio to mean that 75% of faculty on a college's campus must be full-time. However, the ratio refers to hours taught or spent counseling, not headcount. For example,

- A contract faculty member typically teaches five courses. If each course represents .20 of a full-time load, the total FTEF generated by the full-time faculty member is 1.0 or 100%.
- Three adjuncts may teach one course each with a load of .20 for a total of .60 or 60% FTEF.
- Using this example, the total FTEF for the four faculty is 1.60 or 160% and the percentage of full-time equivalent faculty equals $1.00/1.60$ or .625 or 62.5%.

Appendix D. Full-Time Faculty Prioritizations Process, Hiring Philosophy, and FON

Districts must report their 75/25 ratio as part of the FON compliance paperwork. However, colleges are not penalized for failing to improve the ratio.

The Effects of Funding

Each year the California Community College's Board of Governors (BOG) must decide if the state has adequately funded the Community College system at the level that allows for the implementation of the FON. If the BOG determines that the system has not been adequately funded, changes that would increase a district's FON are not applied. In addition, during years where funding is not sufficient to implement the FON, the BOG can modify the compliance requirement and allow districts to either meet the FON established by the Chancellor's Office, or show that the percentage of full-time equivalent faculty attributable to full-time faculty (the 75/25 ratio) has remained the same or increased.

Each year since 2008-09, the BOG has determined that the California Community College System has not been adequately funded to allow for the implementation of the FON compliance system. As a result, the Chancellor's Office has required that Palomar meet the FON compliance number established in 2008-09.

Moving into 2011-12, the FON for almost half of the districts decreased as a result of the significant budget cuts.

75/25 Workgroup Recommendation – Prepare summary describing FON and 75/25 ratio.
March 27, 2012