PALOMAR COMMUNITY COLLEGE DISTRICT

STAFFING MASTER PLAN 2016

SPC Draft 2

March 16, 2011

Executive Summary

The Palomar Community College District Staffing Master Plan (Staffing Plan or Plan) is a systematic identification and prioritization of the District's staffing needs over a six-year planning period. The Plan, linked to the District's other planning processes, details the human resources required to support the District's vision, mission and values. The Plan responds to objectives outlined in the Strategic Plan 2013 and is both the process and product by which the District evaluates and recommends staffing actions.

The Plan establishes staffing baselines and provides recommendations based upon gap analysis and staffing priority assessments. Gap analysis examines current staffing levels against current and future needs as informed by data, assumptions, and known constraints. The result is a range from actual to optimum staffing levels, inclusive of estimated growth and attrition rates, and is projected over the six-year planning cycle. Each of the District's four division planning councils and a fifth group of departments reporting directly to the Superintendent/President perform both the gap analysis and the staffing priority assessments for their respective organizations. Taken together, the gap and priorities analyses provide the foundation from which staffing recommendations are informed. Once the staffing priorities and needs are determined, the Plan communicates priorities and needs to the District. This is the District's first comprehensive, integrated staffing plan. Subsequent annual Plan updates will follow the methodology established for the first Plan.

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Revision History

Revision	Date	Changes
Initial version	March 16, 2011	Accepted by Strategic Planning Council on March 15, 2011

SECTION 1: OVERVIEW AND PLAN DESIGN

1.1 Purpose of the Plan

The purpose of the Staffing Plan (Plan) is to identify current and future staffing levels and recommend future staffing priorities to best meet the needs of our students.

Information considered in the Plan includes, but is not limited to the following:

- Budgeted and actual staffing by classification
- Statutory and regulatory obligations
- Demographic data
- Attrition, retirement, and retention data
- Full-time faculty hiring assumptions
- Governing Board policies and administrative procedures
- Other District plans and priorities
- Program review and planning

The Plan's elements and responsibilities utilize the conceptual design detailed in Appendix A, the Staffing Plan Draft Outline, which was reviewed by the Strategic Planning Council (SPC) in April, 2010.

Figure 1 depicts the basic stages and associated emphases of the Staffing Plan from data collection through implementation and outcomes.

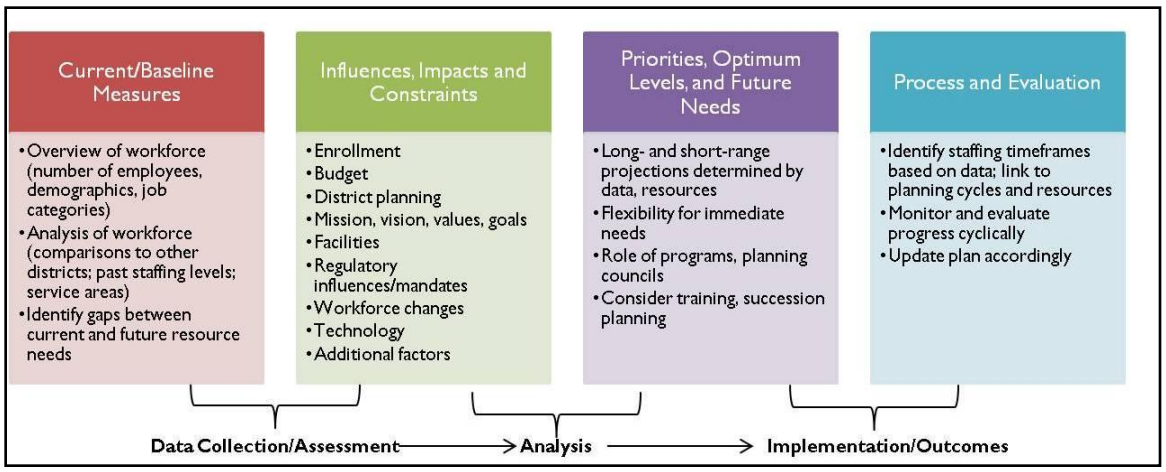


Figure 1. Staffing Plan Overview.

Optimum staffing levels and priorities are based on multiple and often complex factors, many of which are difficult to control or predict. This uncertainty requires planning flexibility. The Plan's flexible approach is a function of ongoing, systematic evaluation to review and revise processes and assumptions, and relies on District planning councils and the Superintendent/President's Group (SPG) to make recommendations based on each councils' and group's unique requirements and priorities.

1.2 Integration with Accreditation and Strategic Planning

The creation of the Plan and integration of the Plan with other District planning processes complies with ACCJC Accreditation Standard III. The District has implemented an integrated model of planning, evaluation and resource allocation; of which the Staffing Plan is a component. Figure 2 depicts the Integrated Planning Model (IPM).

Figure 2. Integrated Planning, Evaluation, and Resource Allocation Decision-Making Model (IPM).

The Plan responds to the District's Strategic Plan 2013, Goal 4, objectives 4.2 and 4.3 (http://www.palomar.edu/strategicplanning/STRATEGICPLAN2013.pdf), and is included in the Human Resource Services Program Review Plan (PRP) under Service Area Outcome (SAO) 2, Recruitment, Hiring and Retention. Figure 3 depicts these relationships.

Output	Ties to Accreditation	Ties to Strategic Planning	Ties to PRP
Staffing Plan. -Sufficiency measured through actual to optimum staffing levels. -Timing determined through prioritization process. -Reflection of Council and College-wide priorities built into Staffing Plan's evaluation model (use of Councils to determine optimum levels and priorities).	**III.A.** Employ qualified personnel to support student learning /services. **III.A.2.** Maintain a sufficient number of qualified faculty, staff and administrators. **III.A.6.** Human resource planning is integrated with institutional planning. The institution systematically assesses the effective use of human resources and uses the results of the evaluation as the basis for improvement.	**Values:** Excellence in teaching, learning and service. Access to programs and services. **Goal 4.** Recruit hire and support diverse faculty and staff to meet the needs of students. **Objective 4.2.** Develop a staffing plan that identifies minimum and optimum staffing levels throughout the district. **Objective 4.3.** Evaluate the extent to which staffing plans and decisions reflect the needs expressed in the Council and College-Wide priorities.	**HR SAO-2.** Optimize resources towards recruitment hiring and retention of a highly qualified faculty and staff.

Figure 3. Planning Relationships.

1.3 Integration with the Resource Allocation Model (RAM)

The Plan provides a means by which present and future staffing needs can be translated into budgetary impacts via the District's Resource Allocation Model (RAM) as shown in Figure 4.

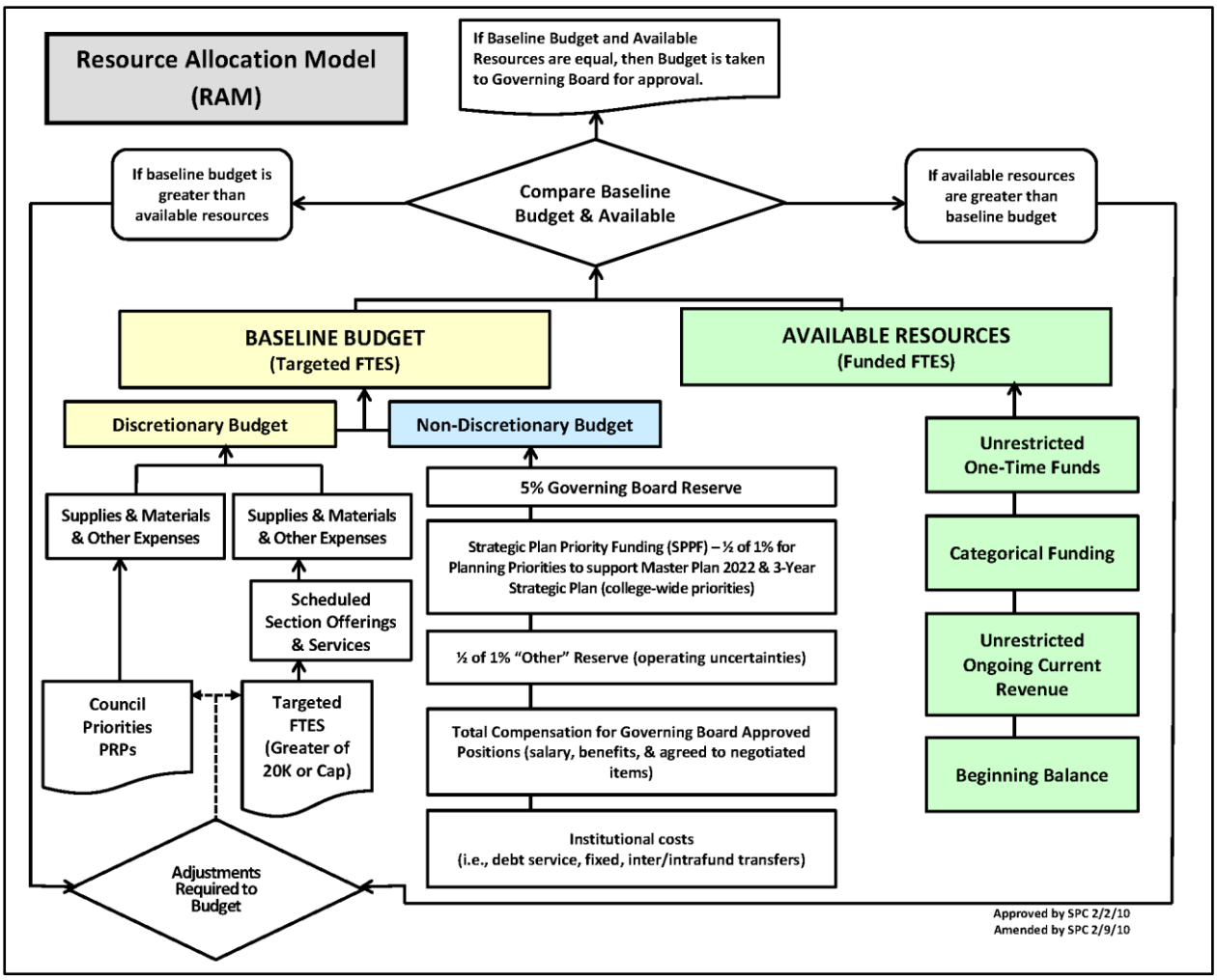


Figure 4. Resource Allocation Model (RAM).

1.4 Integration with District Master Plans.

In addition to the Staffing Plan, The District's strategic planning goals and objectives are informed by the Master Plan 2022 (which integrates the Educational and Facilities Master Plans Update 2010) and the Technology Master Plan 2016. These master plans provide the planning councils with detailed information regarding the District's long-term instructional, facilities, and technology direction, and are accessible as follows.

The Master Plan 2022 Update includes and integrates two major sections: (1) the Educational Master Plan 2010 Update; and (2) the Facilities Master Plan 2010 Update. The Master Plan 2022 Update is accessible online at:

http://www.palomar.edu/strategicplanning/MasterPlan2022Update03012011.pdf

The Technology Master Plan 2016 is available online at:

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

1.5 The Plan's Relationship to SP 2013 Goals and Objectives

Figure 5 illustrates how the District's human resource plans (EEO Plan and Staffing Plan) are driven by and tied to specific Strategic Planning goals and objectives.

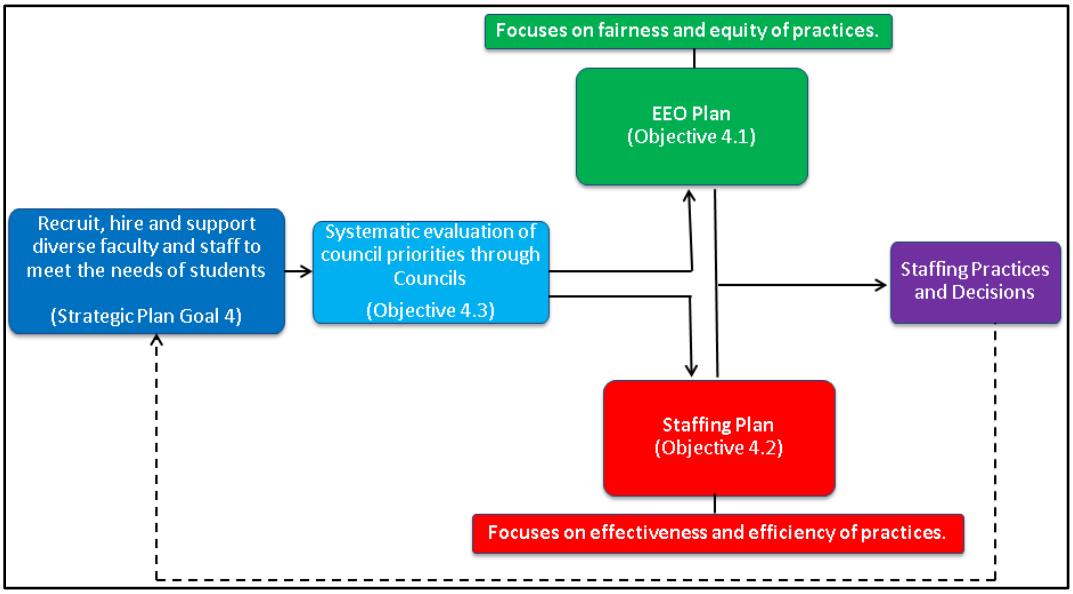


Figure 5. Connection between SP 2013 and Staffing-Related Planning.

1.6 Roles and Responsibilities.

The primary responsibility for producing the Staffing Plan resides with the Human Resource Services Planning Council (HRSPC). The Plan's substantive content is determined by the following councils -- the Instructional Planning Council (IPC), the Student Services Planning Council (SSPC), the Finance and Administrative Services Planning Council (FASPC), and HRSPC, as well the Superintendent/President's group (SPG) consisting of the units that report directly to the Superintendent/President (Institutional Research and Planning, Communications and the Foundation). Figure 6 depicts these roles and responsibilities.

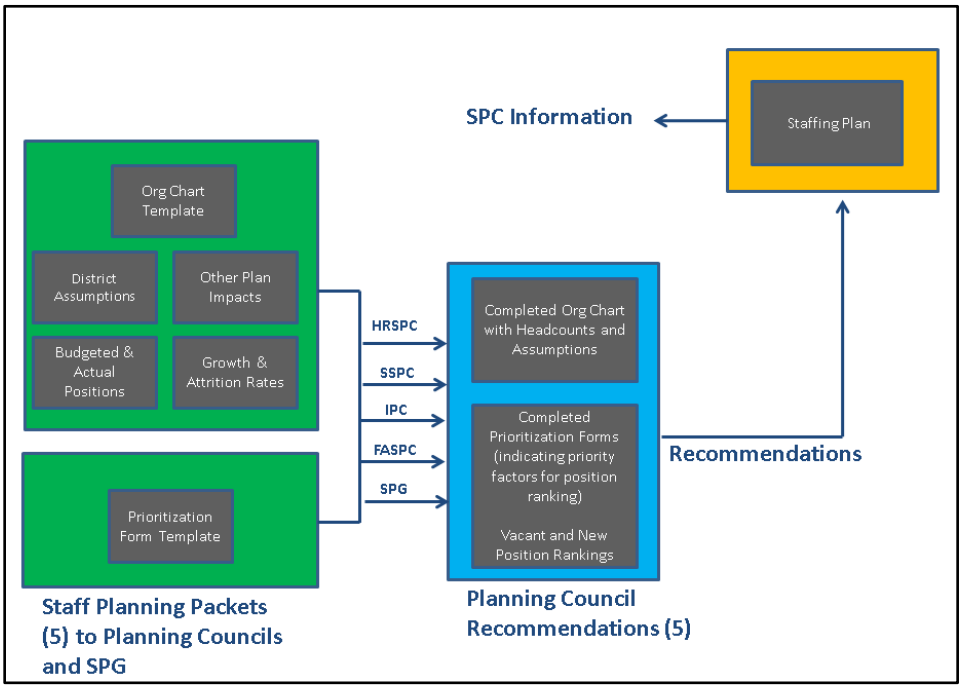


Figure 6. Plan Roles and Responsibilities.

1.7 Timeframes

Staffing Plan data are collected and analyzed and the Plan is updated annually, fitting into the college's six-year planning cycle, with comprehensive reviews occurring at mid-cycle (year three) and at the conclusion of the cycle (year six) as shown in Figure 7.

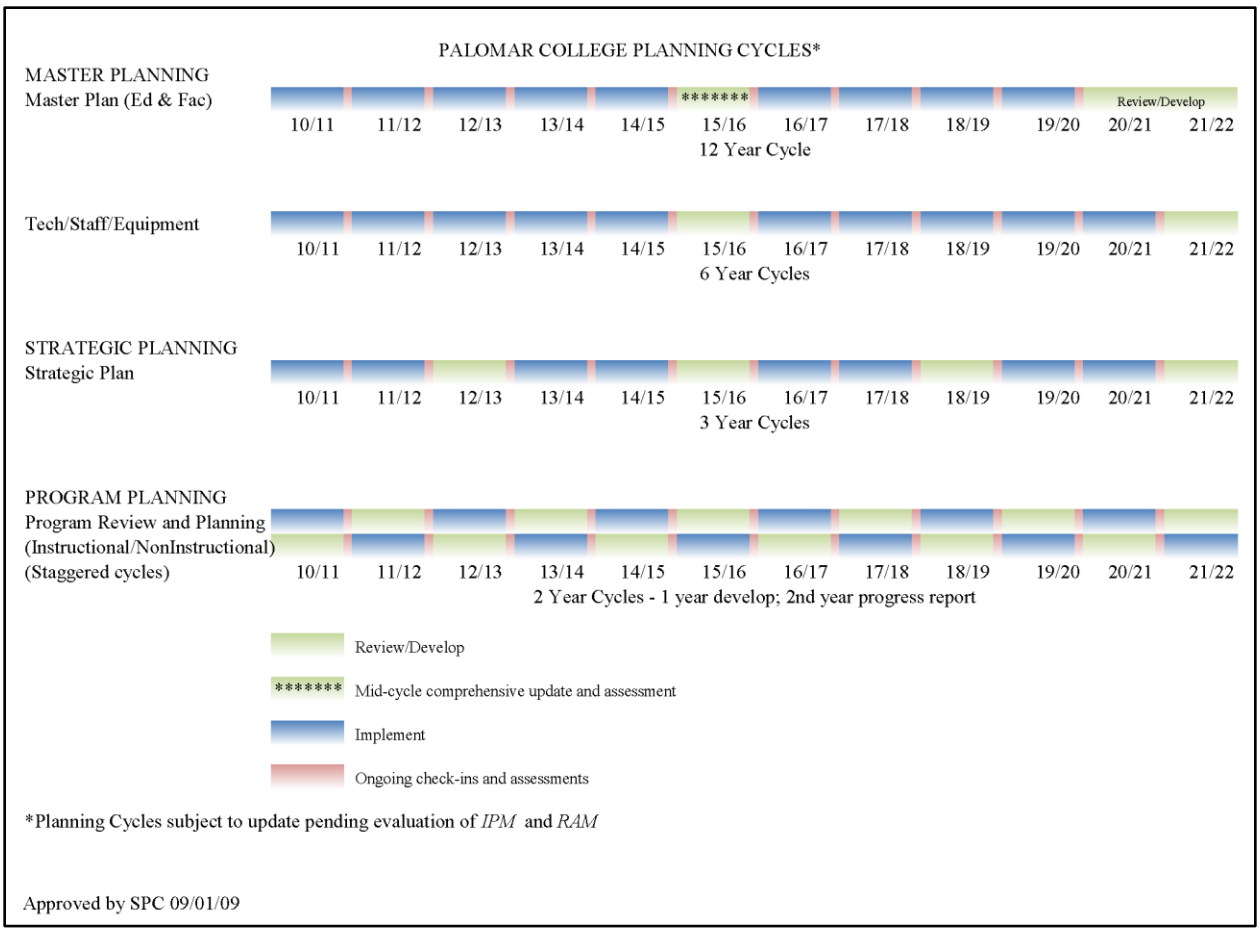


Figure 7. Palomar College Planning Cycles.

SECTION 2: PLAN DESIGN

The Plan's model contains two main components: gap analysis between actual and optimum staffing levels and position prioritization. The Plan can be conceptualized as the balance between the number and priorities of recommended hires, and various resources and constraints shown in Figure 8.

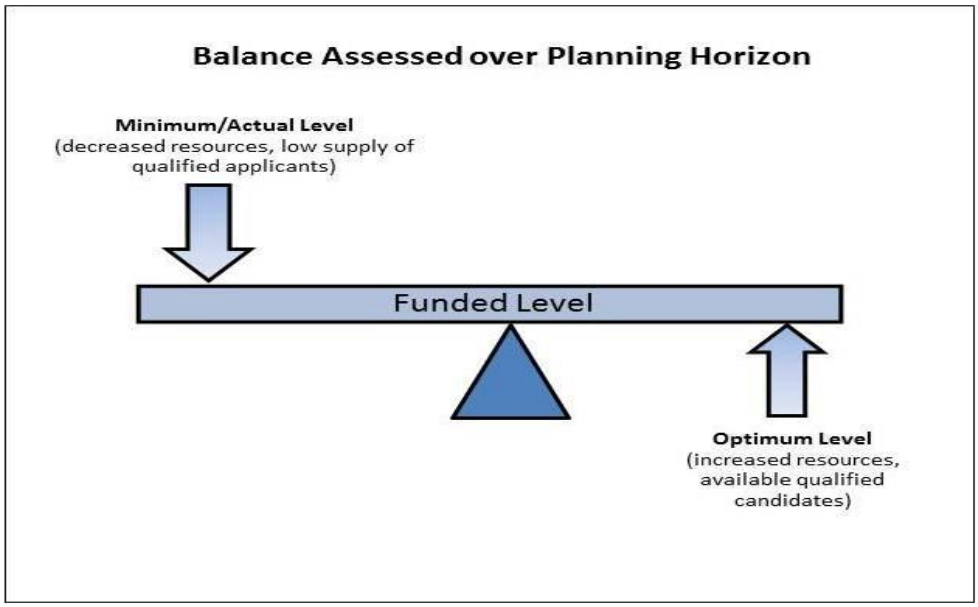


Figure 8. Staffing Level Balance Model.

2.1 Gap Analysis

The Plan's gap analysis identifies and addresses differences between actual current staffing and future staffing needs based on a range from minimum through budgeted to optimum levels over time. Approximated rates for attrition (retirements, voluntary and involuntary terminations), as well as growth are provided through historical staffing data analysis.

The resulting gap is the estimated difference between the actual and optimum recommended staffing for a given timeframe. Once the gaps are identified, recommendations are made to reduce/eliminate the gaps. This gap analysis is repeated and appropriately

adjusted over the planning horizon. Plan evaluations determine the efficacy of the planning recommendations and the planning process.

2.2 Prioritization

While gap analysis/staffing levels address the quantitative question of "how many" across a range of minimum to optimum and over time, prioritization answers the question "in what order" for new and vacant positions. Planning councils and SPG rank their position recommendations, recognizing that certain constraints such as budget will limit hiring. The recommendations for full-time faculty hiring priorities are made by the Instructional Planning Council (IPC), and are handled through the IPC Faculty Position Priority Subcommittee.

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 priority list for hiring full-time faculty positions. With a membership of ten faculty members, five division deans, and the Vice President for Instruction, the Subcommittee recommends updates to the data, criteria, and process to the Faculty Senate each year and establishes the annual timeline. It is also 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 academic program of the College as a whole.

Each academic discipline may submit a position request or requests each year for consideration by the Subcommittee. The Subcommittee reviews and discusses all requests, seeks clarification of information when necessary, agrees on any weighted criteria, and considers recent hiring in its deliberations. Subcommittee members individually prioritize all position requests and then collectively formulate one prioritized list. The priority list is reviewed

and endorsed by the Instructional Planning Council, forwarded to the Strategic Planning Council (SPC) for information, and is a recommendation to the Superintendent/President.

2.3 Plan Evaluation

The Plan is evaluated both after initial development and as part of each annual update.

2.3.1 Plan Development Evaluation

The initial Plan development was developed and evaluated based upon research of other plans and feedback from the planning councils and SPG. This evaluation answered four main questions:

1. What are current (baseline-actual), funded and optimum staffing levels across the Plan population, by division?
2. What are future actual and optimum staffing needs across the planning horizon?
3. What is the difference between our actual and optimum staffing levels at current and across the planning horizon?
4. What recommendations does the Plan make to address gaps between actual and optimum staffing levels at the various timeframes in the planning horizon?

2.3.2 Annual Evaluation

Annual evaluations will assess the effectiveness and efficiency of District staffing practices, as well as how the Plan is functioning as far as processes and alignment with District priorities. To accomplish this, the Plan will utilize three evaluation questions focused on staffing levels, measures and process:

1. ***Staffing Levels***: How effective were implemented Plan recommendations at addressing any staffing gaps identified in the formative plan?
2. ***Staffing Measures***: How accurate were the forecasts of anticipated minimum levels, growth and attrition rates?
3. ***Plan Process***: What procedural adjustments need to be made in terms of the Plan itself (i.e., use of councils and SPG and prioritization process?).

The answers to these questions will guide the councils and SPG in conducting annual plan updates.

2.4 Annual Plan Update Process

After completion of the initial Plan, the Plan and its elements will be updated annually. Each year, the four Planning Councils and the SPG will provide updates to their respective recommendations and analyses. To inform this process, the planning councils and SPG will be provided annually updated data (employee totals, attrition data, vacancies), as well as any updates to the District-wide assumptions and constraints.

The planning councils and SPG will review their division's PRPs each year and will validate the criteria required to identify and rank staffing priorities. The planning councils and SPG will review information, analyses, and other plans; identify positions required for each planning year; link each position to a plan requirement; and rank the positions required each year in priority order with rank 1 being the highest priority.

The planning councils and SPG will provide complete Plan forms with their information analysis, and position ranking, accompanied by all the councils and SPG's ranking criteria and assumptions. Human Resource Services (HRS) will compile the updated forms, criteria,

assumptions, and evaluations. The Plan will be provided to SPC by February 1st of each year. After providing SPC this information, the District will use the Plan to inform the RAM and the relevant budgets. Figure 9 illustrates the annual update cycle.

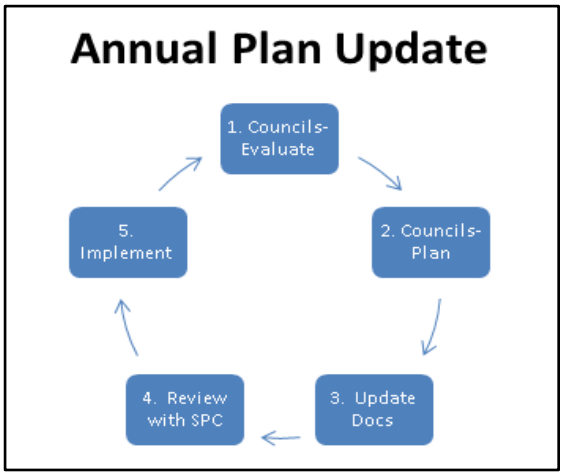


Figure 9. Annual Update Cycle.

SECTION 3: CONTEXT, FACTORS, CHALLENGES AND CONSTRAINTS

3.1 Context

The District faces challenges in the coming years in meeting increasing service demands from growth with numerous economic constraints. At present, the District consists of the San Marcos campus, as well as one educational center in Escondido and five educational sites covering 2,555 square miles in North San Diego County. The District has two new centers planned, a North Education Center in Fallbrook and a South Education Center, both estimated to open no earlier than 2013-14 (see: Appendix I and Facilities Master Plan 2022). The acquisition and initial development of these centers has and will be funded by Proposition M. In the November 2006 General Election, District voters passed Proposition M, which contributed $694 million for a District-wide construction and remodel effort (Fact book, 2009).

The District's population continues to grow over time. From 2000 to 2010, the population served by the District increased from 657,015 to 775,172 or 18% (San Diego Association of Governments, SANDAG). By 2020, SANDAG forecasts that the population will increase by 7% to 831,486. The student population reflects this growth, in that annual student headcount has increased from 44,834 in 2004-2005 to 47,575 in 2009-2010 (California Community Colleges Chancellor's Office, Student Demographics by Academic Year, 2004-05 through 2009-10). Notably, however, nearly one-quarter of the students served are free-flow enrollments or students from outside of the District's service area. The actual area the District serves, inclusive of free-flow enrollments, is growing at a faster rate than either the state or District rates (Master Plan 2022 Update). Increase in student headcount will come as a result of the District's population growth, availability and location of instructional services and facilities, and free-flow enrollments. Similarly, total FTES has risen from 18,779 in 2003-2004 to 20,461 in 2008-2009

[California Community Colleges Chancellor's Office, Summary of Recalculation Apportionment Full-Time Equivalent Student (FTES), Actual FTES Reported for Apportionment Funding, 2003-04 through 2008-9]. While the facilities, student headcount, and FTES totals reflect growth, the permanent employee headcount has actually reduced from 783 in 2005-2006 to 749 in 2010-2011 (see Appendix J).

3.2 Employee Groups.

The Plan relies on EE06 occupational categories, which general employment categories are reported by all employers to the Federal government used in the analysis of compliance to equal employment opportunity law. These same categories are used for reporting employee demographic MIS data to the State Chancellor's Office; thus, using the EE06 categories allowed for Plan integration of data the District already collects and reports. The EE06 categories include: (1) executive, administrative and managerial; (2) faculty; (3) professional (non-faculty); (4) clerical/secretarial; (5) technical/professional; (6) skilled crafts; and (7) service/maintenance. (For definitions of each category, see: http://www.cccco.edu/Portals/4/eball.pdf). From these categories, employee data are analyzed across five job classifications: (1) educational administrator and (2) classified administrator (EE06 category 1); (3) full-time faculty and (4) part-time faculty (EE06 category 2); and (5) classified staff (EE06 categories 3 through 7). Detailed information regarding the demographics of the faculty and staff can be found both in the Palomar College Fact Book (http://www.palomar.edu/irp/factbook.htm) and in the upcoming EEO Plan when it is completed.

3.3 Factors Influencing Staffing.

3.3.1 Growth

Growth data are provided in 4 forms: student headcount, full-time equivalent student (FTES), facilities/new instructional centers, and permanent staff. Appendix I contains the growth data that planning councils and SPG considered in the formation of their recommendations.

3.3.2 Attrition

Estimated attrition rates are based upon existing data collected by EE06 category for federal reporting. EE06 attrition rates were calculated over a five-year average. Rate accuracy was evaluated through use of a five-year average prior to the last known year and then compared for predictive accuracy of the last known year. Attrition includes all retirements, as well as all voluntary and involuntary terminations. Interim placements, for purposes of attrition calculations, were restored to their previous permanent position and counted as attrition in determining rates.

To make EE06 reporting more meaningful in the community college context, the EE06 reporting category "executives" has been translated to "educational and classified administrators." Table 1 contains the attrition data used by the Plan. Based upon these data, the Plan utilizes a ten-year average attrition rate of 8.3 percent where appropriate.

EE06 Occupation	Head Count	Attrition Percentage
1 Educational & Classified Administrators	38	13.8%
2 Full-Time Faculty	284	4.5%
3 Professional (Non-Faculty)	38	18.8%
4 Clerical/Secretarial	247	9.0%
5 Technical/ Paraprofessional	109	9.9%
6 Skilled Crafts	19	6.3%
7 Service/Maintenance	47	11.8%
Average Across EE06 Categories	**781**	**8.3%**

Table 1. Attrition Data Across EE06 Occupational Categories 2000-01 through 2009-10 (10-year averages). Source: Institutional Research and Planning, District historical attrition rates based on fall staff data (MIS EB) submissions to the CCCCO. *Note: an employee is considered to have attrited during the year if she/he was not in the same EE06 occupation the following fall.

3.3.3 Age Distribution

Analysis of attrition data was also performed on the aging of the workforce, and analyzed by EE06 category.

The number of full-time faculty aged 50 years and over continues to increase, while those in the under-50 age categories continue to decline. Of 283 full-time faculty in fall, 2009, sixty-five percent were over fifty, and nearly nine percent (25 of 283) were aged sixty-five or over (see Figure 10).

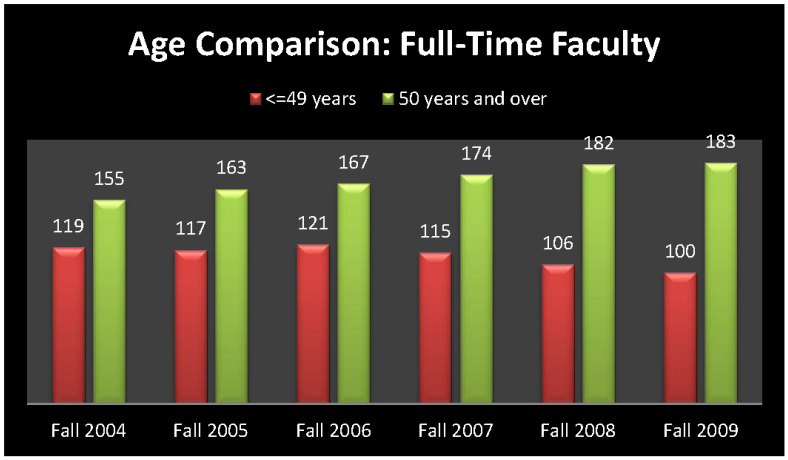


Figure 10. Age Comparison of Full-time Faculty, Fall 2004-2009.

Similar to the full-time faculty, the administrator group stands out in terms of a skewed age distribution, with the bulk of administrators residing in the 50 years and over categories as seen in Figure 11.

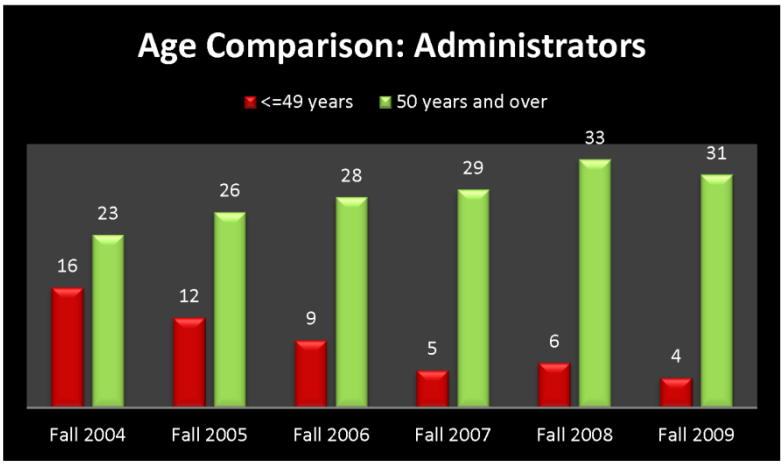


Figure 11. Age Comparison for Administrators, Fall 2004-2009.

The other EE06 categories (classified job category) show a broader distribution in terms of age. Again, since one key measure of attrition is retirement, age is a serious consideration in examining potential hiring needs. In contrast to the figures depicting full-time faculty and administrator age distributions, there is less indication of a clear aging trend in the five remaining EE06 categories, with the bulk of employees falling within the under 50 age category across the timeframe (see Figure 12).

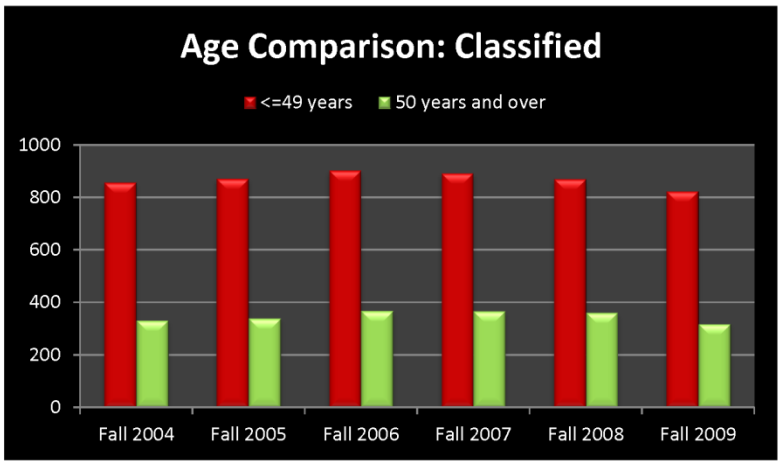


Figure 12. Age Comparison for Classified Employees, Fall 2004-2009.

3.4 Assumptions, Challenges and Constraints

3.4.1 Budget

For the purpose of this Plan, the District assumes that the state will not fund any FTES apportionment increases in the budget year (2011-12) and all subsequent planning years.

3.4.2 Hiring Freeze

In spring 2008, due to budgetary constraints, the District implemented a modified hiring freeze. The impact of the freeze is evident in the number and proportions of funded, but unfilled positions (see Table 2).

Division/Group	Number and proportion of Positions Funded, but Unfilled*
Instructional Services	47 (9.6%)
Student Services	23 (6.5%)
Finance and Administrative Services	19 (11.8%)
Human Resource Services	2 (16.7%)
Superintendent/President's Group	1 (6.3%)
Total	**92 (10.7%)**

Table 2. Number of Positions Funded, but Unfilled for FY 2010-11. *Note: Totals for funded, but unfilled positions count as unfilled those positions filled with interim appointments based on manual input data from HRS and Finance. Percentages reflect number of unfilled over Division/Group total funded positions. The above totals include 20 full-time faculty positions that are currently under recruitment. Not all faculty retirements are contained in the budget.

The persistence of the modified hiring freeze, coupled with the total of funded but as yet unfilled positions indicates that the District may currently be operating at or very close to its minimum staffing level. This modified hiring freeze provides for filling critical positions on a case-by-case basis.

3.4.3 Statutory and Regulatory Constraints.

3.4.3.1 The 50% Law. Under California Education Code Section 84362, a minimum of fifty percent of the District's general fund budget must be used for instructional salaries for faculty and qualifying instructional support staff (see Title 5 59200, et seq.).

3.4.3.2 The Faculty Obligation Number (FON) and the 75/25 Ratio. Under Education Code Section 87482.6 and California Code of Regulations, Title 5, Section 51025, full-time faculty should ideally comprise 75% of instructional workload. The District's Faculty Obligation Number (FON), which is set by the California Community College Board of Governors as a means of making progress toward the 75/25 ratio, was set by the California Community College Board of Governors for 2011-12 at the 2007-08 level. The District is committed to maintaining or exceeding the FON. Therefore, the District will hire 20 full-time faculty positions for the 2011-12 academic year.

3.4.3.3 Title 5 Equal Employment Opportunity Regulations. Currently under review by the Board of Governors, California Code of Regulations, Title 5, Section 53000, et seq. serve as the primary source of equal employment opportunity (EEO) regulation as pertains to the District. These regulations, as revised, require districts to carefully examine practices using mixed methods to assess not only composition of applicant and employee groups, but also specific practice efficacy over time or longitudinal analysis. The Title 5 EEO Regulations mandate open recruitment and equality of employment opportunity, and outline the basic requirements for district EEO plans.

3.4.4 Systems and Software Support.

While the Staffing Plan is integrated with all other aspects of the District's planning processes, District staff currently manually compile and integrate all data and information related to positions. This manual compilation and integration limits the District's ability to iteratively update the Plan in response to the planning councils' and SPG's input. To perform this data and information integration electronically, the District will upgrade PeopleSoft. The Strategic Planning Council has allocated $45,000.00 in 2010-11 SPPF (Strategic Planning Priority Funding) to implement appropriate upgrades. Recognizing that manual application processes would not well serve the District's equal opportunity responsibilities and reporting, SPC approved one-time SPPF 2010-11 funding of $67,000.00 to implement on-line application and applicant tracking software.

3.4.5 Classification Study.

The District is negotiating the implementation of a classification study for all non-faculty positions. The Plan will be updated in a subsequent planning cycle to reflect any classification changes.

SECTION 4: INFORMATION AND DATA

4.1 Information and Data.

The following information is provided to the planning councils and SPG for use in preparing council staffing analyses and recommendations. Councils and SPG may identify additional information, as appropriate (see Table 3).

Information	Source/Link
Strategic and Master Planning	http://www.palomar.edu/strategicplanning/
Palomar Strategic Plan 2013	http://www.palomar.edu/strategicplanning/STRATEGICPLAN2013.pdf
Educational Master Plan 2022 (contains Educational and Facilities Master Plans)	http://www.palomar.edu/strategicplanning/MasterPlan2022Update03012011.pdf
Technology Master Plan 2016	http://www.palomar.edu/strategicplanning/TMP2016.pdf
Institutional Program Review Plans (PRPs)	http://www.palomar.edu/strategicplanning/ (under Program Review and Planning Section by Division)
Governing Board Policies and Procedures	http://www.palomar.edu/GB/LeftNav/PoliciesAndProcedures.html
All College Forum	http://www.palomar.edu/pctv/all_college_forum.shtml

Table 3. Information Source List.

SECTION 5: 2011-12 SUMMARY PLAN RECOMMENDATIONS

5.1 District Summary

In Section 2.4, the Plan identified four (4) Plan development evaluation questions aimed at identifying staffing levels at present and across the planning cycle, and facilitating associated recommendations for addressing gaps.

1. What are current (baseline-actual), funded and optimum staffing levels across the Plan population, by division?
2. What are future actual and optimum staffing needs across the planning horizon?
3. What is the difference between our actual and optimum staffing levels at current and across the planning horizon?
4. What recommendations does the Plan make to address gaps between actual and optimum staffing levels at the various timeframes in the planning horizon?

In addition, three (3) annual evaluation questions will explore the effectiveness of Plan recommendations, measures and processes. Because this is the initial Plan is the developmental phase, the summary addresses the four Plan development evaluation questions. Detailed analyses and specific recommendations are indicated in the summaries for each division planning council and SPG. The three annual evaluation questions will be addressed in subsequent annual Plan updates.

Plan Development Evaluation

Question 1: What are current (baseline-actual), funded and optimum staffing levels across the Plan population, by division?

Figure 13 provides a summary of these data.

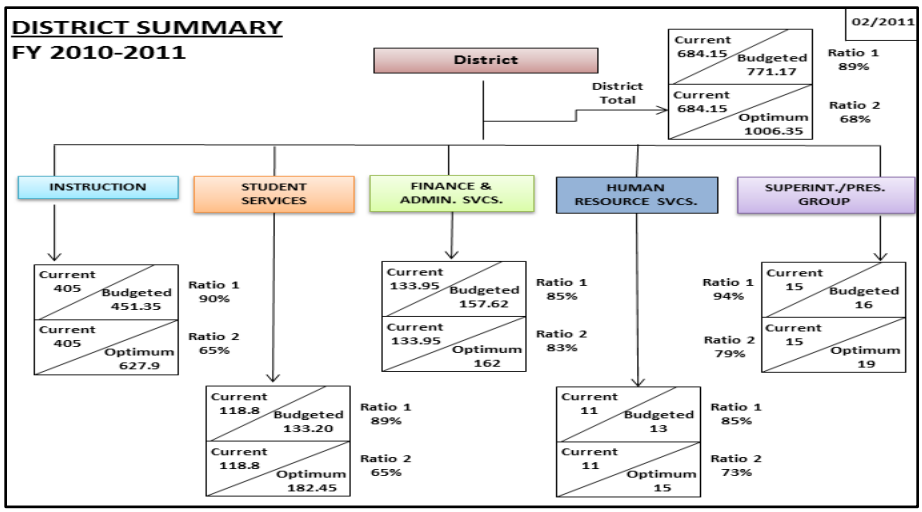


Figure 13. District Summary of Staffing Levels for FY 2010-11.

At the District-level, the current actual-minimum staffing level to budgeted level is at 89 percent, while the actual to optimum level is 68 percent.

Question 2: What are future actual and optimum staffing needs across the planning horizon, and

Question 3: What is the difference between our actual and optimum staffing levels at current and across the planning horizon?

The data addressing these questions are summarized across divisions in Table 4.

Year	Minimum	Optimum	Gap
FY 2010-11	682.95	1006.35	323.4
FY 2011-12	778.1	983.05	204.95
FY 2012-13	838.05	1035.1	197.05
FY 2013-14	891.5	1067.6	176.1
FY 2014-15	935	1113.65	178.65

Table 4. Minimum-to-Optimum Staffing Levels and Associated Gaps, FY 2009-10 to FY 2014-15.

As expected, the gap is greatest in the earliest part of the planning cycle (FY 2010-11 and 2011-12), in part due to the modified hiring freeze and the larger number of budgeted, but unfilled positions.

Question 4: What recommendations does the Plan make to address gaps between actual and optimum staffing levels at the various timeframes in the planning horizon?

Each council and SPG address the gaps between actual and optimum staffing levels through the utilization of planning assumptions, setting priorities for new and/or replacement staffing, and force-ranking the staffing priorities. These results are discussed in the Council and SPG summaries below.

5.2 Planning Council and SPG Summaries

The following section summarizes the key findings from data provided by the planning councils and SPG as pertains to the four Plan development questions. The analysis focused on review of assumptions and staffing levels to determine the greatest areas of gap between minimum and optimum staffing levels, as well as review of the priority factors and prioritizations to look for the major areas of staffing need over the planning period. As expected, staffing levels, priority factors and prioritizations revealed several salient issues within each planning council and SPG.

5.2.1 IPC 2011-2012 Plan Analysis and Recommendations

IPC's data are contained in Appendices C1-C3. These reflect assumptions, staffing levels, prioritizations and recommendations for the Division of Instructional Services. Instructional Services consists of the Vice President, and the following departments: Arts, Media, Business and Computer Science; Instruction; Career, Technical and Extended Education, Languages and Literature; Math and the Natural and Health Sciences; and Social and Behavioral Sciences.

5.2.1.1 IPC Planning Assumptions.

Instructional Services reflected assumptions by department, and included detailed breakdowns by employment unit (Confidential and Supervisory Team, Administrative, Classified and Faculty). Optimum levels for full-time faculty were based on achievement of the 75/25 Full-time to Part-time goal established in AB 1725. Factors like external accreditation requirements; size, current capacity, and anticipated growth and demand of programs; replacement of interim employees; and availability of qualified and

part-time faculty to teach anticipated courses were identified in the assumptions as impacting staffing levels.

5.2.1.2 IPC Results and Analysis.

The current actual-to-funded and actual-to-optimum staffing levels show that the Instructional Services ratio for actual-to-filled is 90 percent and for minimum-to-optimum positions at 65 percent, respectively. Overall, Instructional Services ranges from the mid-eighties to mid-nineties for current minimum-to-budgeted ratio. Notably, however, several departments are well below their optimum staffing levels, the lowest of which are Languages and Literature and Arts, Media, Business and Computer Services at 52.59 percent and 60.9 percent, respectively.

It should be noted that the Instructional Services optimum staffing projections include the goal of achieving the 75/25 ratio.

5.2.1.3 IPC Prioritizations and Recommendations.

IPC identified four (4) priority factors in determining its staffing needs (health and safety; program accreditation; student success-direct classroom support; and department/program support), all of which were tied to Strategic Plan Goal 2, Objective 2.4. Given these factors and that faculty prioritization occurs outside of the Plan, seven positions were prioritized, most of which were Instructional Support Assistants for the following departments: Communications, Performing Arts, Reading Services, and Computer Science and Information Systems. In addition, English as a Second Language (ESL) Student Specialist was ranked second in priority. Rounding out the prioritized positions were a Library Staff Assistant and a Tutorial Assistant. All of the prioritized positions are existing positions for which replacements are needed.

5.2.2 SSPC 2011-2012 Plan Analysis and Recommendations

SSPC's data are contained in Appendices D1-D3. These reflect assumptions, staffing levels, prioritizations and recommendations for the Division of Student Services. Student Services consists of

the Vice President and Division office staff, and the following departments: Athletics, Enrollment Services, Counseling Services, Campus Police, Health Services, and Student Affairs.

5.2.2.1 SSPC Planning Assumptions.

Like Instructional Services, Student Services reflected assumptions by department. Student Services was extremely detailed in how growth and staffing levels were calculated by each department. Most departments used a ratio of employee per student headcount, although some also included factors like geographical area and population served (Campus Police), participation/application rates (Athletics and Financial Aid), and proportion of online to in-person services required (Enrollment Services). All of the departments took into consideration the opening of the North and South Centers and, where appropriate, indicated adjusted employee-to-student headcount ratios. Also noted by several departments as impacting staffing levels was the successful implementation of the Academic Advising Module of PeopleSoft.

5.2.2.2 SSPC Results and Analysis.

The current actual-to-funded and actual-to-optimum staffing levels show that Student Services is at 89 percent for minimum-to-budgeted positions, and at 65 percent for minimum-to-optimum positions, respectively. Staffing increases appear largely attributable to the opening of the two new centers and addressing particularly low staffing levels in Counseling Services. The largest gap between actual and optimum was observed in Counseling Services, with actual-to-budgeted one of the lowest District-wide at 78 percent, and actual-to-optimum at 55 percent. Unlike several of the other divisions, Student Services appears to be across-the-board below budgeted and optimum headcounts; only one department, Enrollment Services, has both ratios for minimum-to-budgeted and minimum-to-optimum above 90 percent. A couple departments, Campus Police and Student Affairs, are currently at 100 percent for

budgeted positions, but drop to 45 percent and 50 percent in their minimum-to-optimum ratios, two of the lowest ratios District-wide.

It should be noted that the Student Services optimum staffing projections include the goal of achieving the 75/25 ratio.

5.2.2.3 SSPC Prioritizations and Recommendations.

SSPC identified four (4) priority factors in determining its staffing needs (health and safety; legal, audit and regulatory requirements; technology impacts; and adequate staffing levels for operations), all of which were tied to Strategic Plan Goal 2, Objective 2.3. The position prioritizations reflected a range of departments; the top two prioritized positions were in Campus Police, consistent with Priority Factor one's emphasis on health and safety. These were followed by positions in Athletics, Enrollment Services and Counseling (Disability Resource Center). Twelve of the top twenty prioritized positions were either in Counseling Services or Enrollment Services.

5.2.3 FASPC 2011-2012 Plan Analysis and Recommendations

FASPC's data are contained in Appendixes F1-F3. These reflect assumptions, staffing levels, prioritizations and recommendations for the Division of Finance and Administrative Services (FAS). FAS consists of the Vice President and Division office staff, including the internal auditor and facilities resource position, and the following departments: Business and Contract Services, Facilities, Fiscal Services, Information Services, and Proposition M.

5.2.3.1 FASPC Planning Assumptions.

FAS is unique in that estimating staffing levels requires incorporating multiple growth measures, not just FTES, student or employee headcount or project-function demands. This Division contains departments for which growth can be measured several ways, including employee and student headcounts, facilities (number of buildings, sites, locations), project-based, and workload-based. Similarly, optimal rates ranged considerably by department, from simply adding current minimum to

funded in some, while in others, factors like anticipated opening of new facilities and centers resulted in considerable increased headcounts.

5.2.3.2 FASPC Results and Analysis.

The current actual-to-funded and actual-to-optimum staffing levels show FAS is at 85 percent and 83 percent, respectively. Recommended increases appear largely attributable to added workload for the Facilities Department associated with the opening of the two new centers and ongoing campus construction. The largest gap between actual and optimum was observed in Facilities, with actual-to-budgeted at 79 percent, and actual-to-optimum at 74 percent, and for Fiscal Services, with actual-to-budgeted at 80 percent and actual-to-optimum at 83 percent.

5.2.3.3 FASPC Prioritizations and Recommendations.

FASPC identified four (4) priority factors in determining its staffing needs (specific service/function; health, safety and security; technology impacts; and regulatory and legal influences), all of which were tied to multiple Strategic Plan goals, but primarily Goals 1, 2 and 6. Given these factors, the most immediate need identified in both the staffing level data and prioritizations is in Facilities, with seven of the top ten vacant positions coming from that department alone. The other three prioritized positions were a manager of Network and Technical Services in Information Services, and two positions in Fiscal Services. Thus, these data align with the staffing levels where Facilities and Fiscal Services had considerably lower actual-to-budgeted and actual-to-optimum staffing levels.

5.2.4 HRPSC 2011-2012 Plan Analysis and Recommendations

HRSPC's data are contained in Appendices G1-G3. These reflect assumptions, staffing levels, prioritizations and recommendations for the Division of Human Resource Services (HRS). HRS consists of the Vice President and an Administrative Assistant, Human Resources-Operations, Employment Services, and an analyst.

5.2.4.1 HRSPC Planning Assumptions.

HRSPC relied largely on two components in examining staffing levels: (1) priority factors for types, quality and quantity of services required; and (2) comparison to other similar Districts (the Gooder Colleges) in estimating its staffing levels. In its assumptions, HRSPC points to data from the HRS Program Review 2008-2009, which identified the current ratio of HRS employees to employees served is 1:138.3, higher than the majority of comparable single-college districts. HRSPC also considered growth and attrition as significant drivers. Attrition, in particular, can be a difficult measure with a considerable impact on HRS workload and staffing needs, as replacing personnel creates additional workload and need for staffing but does not impact overall totals of employees served.

5.2.4.2 HRSPC Results and Analysis.

The current actual-to-funded and actual-to-optimum staffing levels show Human Resource Services is at 84.6 percent and 73.3 percent, respectively. Across the divisions and SPG, HRS has the lowest current actual-to-funded ratio. In addition, the total number of employees within HRS is extremely small. Thus, a loss of one employee may have a far more significant impact to this group as a function of decreased flexibility to absorb work functions by other employees through out-of-class assignments. Across the planning cycle, HRS shows an early increase in staffing minimum and optimums at FY 2013-14, where it levels off. Staffing increases are largely attributed to additional HR Operations and Employment Services workload associated with the opening of the new centers. The largest gap between actual and optimum was observed in Employment Services, with actual-to-budgeted at 85.7 percent, and actual-to-optimum at 75 percent. HRS's minimum-to-optimum gap across the planning cycle is somewhat narrow in comparison to the larger councils. Should the District's future hiring levels tend more towards the optimal end of the staffing range, HRS's total headcount would likely need to adjust accordingly.

5.2.4.3 HRSPC Prioritizations and Recommendations.

HRSPC identified four (4) priority factors in determining its staffing needs (District and internal planning priorities, external legal-regulatory drivers, quantity of service, and quality of service), all of which were tied to both HR Service Area Outcomes, as well as Strategic Plan goals 2 or 4. Given these factors, the most immediate need identified in both the staffing level data and prioritizations is in HR Operations, with the Manager of Human Resource Services position identified as the highest priority across all factors. The second prioritized position, the Human Resource Analyst, was deemed critical across three of the four priority factors.

5.2.5 SPG 2011-2012 Plan Analysis and Recommendations

SPG's data are contained in Appendices H1-H3. These reflect assumptions, staffing levels, prioritizations and recommendations for the groups reporting directly to the Superintendent/President, including: Institutional Research and Planning, the Foundation, Communications and Marketing, and the Office of the Superintendent/President.

5.2.5.1 SPG Planning Assumptions.

SPG's data indicates that specific functions drive staffing levels and priorities. SPG built growth into its minimum and optimum staffing levels by assuming certain functions would be required to support the District within given years across the planning cycle.

5.2.5.2 SPG Results and Analysis.

The current actual-to-funded and actual-to-optimum staffing levels show SPG's employment groups are at 94 percent and 79 percent, respectively. These numbers should be viewed cautiously; however, as the total number of employees within each division in SPG are extremely small and many of the positions are specialized. Thus, a loss of one employee may have a far more significant impact to this group as a function of decreased flexibility to absorb work functions by other means, like out-of-class

assignments. Across the planning cycle, SPG maintains close to its current level for minimum, with a FY 2014-15 minimum of just one position over current actual staffing level. The largest gap between actual and optimum was observed in Communications and Marketing, with actual-to-budgeted at 80 percent, and actual-to-optimum at 67 percent, followed by Institutional Research and Planning and the Foundation, both of which are currently operating at 80 percent of optimum staffing levels. In its assumptions, SPG indicated the order of preference for optimum placements across the planning cycle.

5.2.5.3 SPG Prioritizations and Recommendations.

SPG identified four (4) priority factors in determining its staffing needs (student success, critical function, new program area, and increased workload), all of which were tied to either Strategic Plan goals 2 or 4. Given these factors, the most immediate need identified in both the staffing level data and prioritizations is in Communications and Marketing, with the Director of Communications, Marketing and Public Affairs position identified in the assumptions as “critical.” At present, the Director of Communications position is filled by an interim placement, and Title 5 limits the timeframes for such placements. In the near future, SPG anticipates needing a Grants Manager in Institutional Research and Planning; this was identified both in the assumptions and the prioritizations, where the position ranked just behind the Director of Communications.

APPENDICES

Appendix A. Staffing Plan Draft Outline (Presented to SPC 04/27/10).

Draft

Draft

Draft

Palomar Community College District
Staffing Plan Outline

Topic	Content	Responsible Person	Responsible Group
Introduction	1. Summary	1. VPHRS	1. HRSPC
	2. Overview	2. VPHRS	2. HRSPC
	3. Integration with strategic planning	3. VPHRS	3. HRSPC
Information/Data	1. Budgeted & Actual Positions	1. VPHRS, VPFAS	1. HRSPC, FASPC
	2. Educational Master Plan-summary of impacts	2. VPI, VPSS, VPFAS	2. IPC, SSPC, FASPC
	3. Facilities Master Plan/summary of major facility impacts	3. VPFAS	3. FASPC
	4. Technology Plan-summary of impacts	4. VPFAS	4. FASPC
	5. Strategic Plan College-wide Priorities	5. Supt./President	5. SPC
	6. Evaluation of Previous Staffing Plan	6. VPI, VPSS, VPFAS, VPHRS	6. Division Planning Councils
	7. Attrition / Retention Analysis (by division)	7. VPHRS	7. HRSPC
	8. FTES/Headcount Projection	8. Supt. / President	8. IR & P
	9. Program Review & Planning Documents	9. Supt. President, VPI, VPSS, VPFAS, VPHRS	9. Division Planning Councils
	10. Staffing Plan Input Form	10. VPHRS	10. HRSPC
	11. District Assumptions	11. Supt. President	11. N/A
Planning Council Analysis and Recommendations	1. Establish the criteria required to identify and rank staffing priorities for each year of the Plan	1. VPI, VPSS, VPFAS, VPHRS	1. Division Planning Councils
	2. Prepare organization chart of ideal organization with all	2. Supt./President,	2. Division Planning

StaffPlan_SPC_v1

Page 1

Initial Draft 4/27/10

Draft Draft Draft

Palomar Community College District
Staffing Plan Outline

Topic	Content	Responsible Person	Responsible Group
	budgeted, vacant (funded and unfunded) and critical need positions identified	VPI, VPSS, VPFAS, VPHRS	Councils
	3. Link each additional position to a planning requirement, and rank the positions required each year in priority order	3. Supt./President, VPI, VPSS, VPFAS, VPHRS	3. Division Planning Councils
	4. Complete Plan form by December 1st of each year	4. Supt./President, VPI, VPSS, VPFAS, VPHRS	4. Division Planning Councils
	5. Complete council's analysis of the effectiveness of the previous plan's implementation	5. Supt./President, VPI, VPSS, VPFAS, VPHRS	5. Division Planning Councils
	6. Compile all planning council's forms, criteria, assumptions, and evaluations, and provide to SPC by February 1st of each year	6. VPHRS	6. HRSPC
	7. Complete review of planning councils' recommendations, recommend resource allocations and/or plan revisions by April 1st of each year	Supt./President	7. SPC
Results	1. provide summaries of recruitment and hiring for each council and/or area of responsibility	1. VPHRS	1. HRSPC
	2. Summarize these activities for the overall District	2. VPHRS	2. HRSPC
	3. Review and incorporate results into Plan	3. Supt./ President, VPI, VPSS, VPHRS	3. Division Planning Councils
	4. Review District Level Results	4. Supt./President	4. SPC

Appendix B-1. Planning Council and SPG Training Documents – Priority Factors Form.

PALOMAR COLLEGE

Staffing Plan: Priority Factors Form

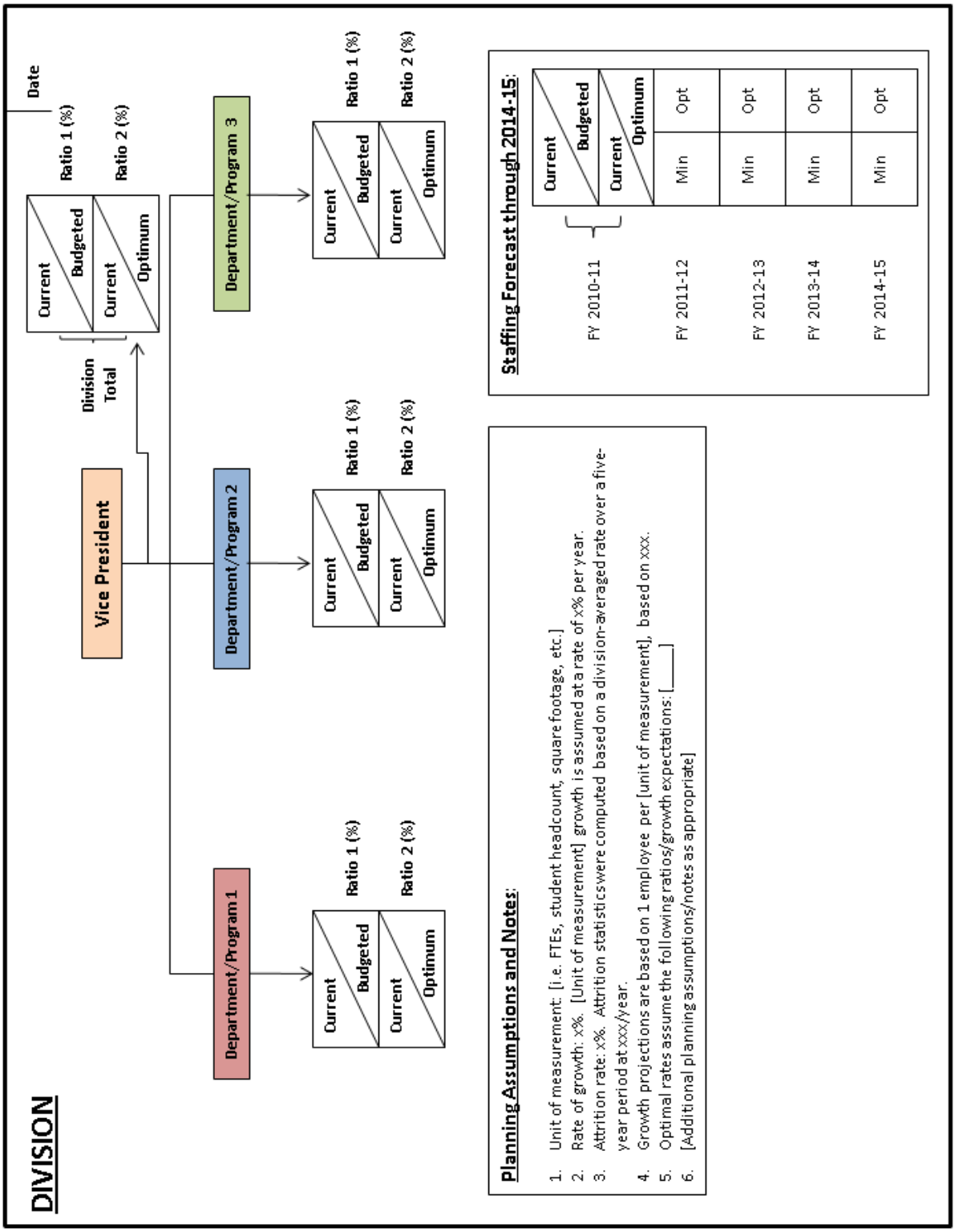
Division: **Date:**

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
	Example: Bench depth (available employees to fill specific functions)	*Example: Staff available to provide services in the following areas: Benefits, personnel support, recruiting, and EEO plan development and implementation*	*Example: Recruit, hire, and support diverse faculty and staff to meet the needs of students (Strategic Goal 4)*	*1-5*
P1				
P2				
P3				
P4				

Appendix B-2. Planning Council and SPG Training Documents – Organization Chart.



Appendix B-3. Planning Council and SPG Training Documents: Training Presentation.

Planning Council Staffing Recommendations: Overview

Focus on the division level:

• **Staffing recommendations are determined by the Planning Councils** so that recommendations are in alignment with each division's staffing needs; also, ensures that the process is tied to shared governance due to the Planning Council's involvement.

• **Divisions are sensitive to the specific levels of service** needed to support operations in their areas, and where staffing may currently be lean or adequate.

• **Each division has a different unit of measurement** based on its primary purpose(s)to compare staffing levels to services provided to develop appropriate optimum staffing rates. Examples for each division are as follows:

- Instructional Services: Full-time Equivalent Students (FTES)
- Student Services: Student headcount
- Finance & Administrative Services: Square footage (for some Facilities staff)
- Human Resource Services: Number of employees served

• Utilizing an overall unit of measurement to determine staffing levels for each division and performing analysis at the division level will, in most cases, provide enough data to generate accurate optimal staffing rates.

Planning Council Staffing Recommendations: Overview (continued)

Components of Planning Council Staffing Recommendations

• **Organization chart and planning assumptions:**
- Depicts overall current employee headcount and anticipated staffing needs through FY 2014-15.
- Indicates how many positions are currently filled versus funded.
- Provides an overview of areas that may be particularly understaffed and/or may have significant staffing needs in the future.
- Shows what planning assumptions (unit of measurement; data provided by HR, information from other plans, etc.) were used to determine optimum staffing.
- New positions needed to provide optimum headcount can be identified based on data in the org chart.

• **Prioritization and new positions:**
- Vacant positions are prioritized according to four specific factors related to strategic planning and a division's primary purpose.
- Positions are ranked in order of priority according to the pre-determined priority factors.

A note about faculty positions: Faculty positions are included in the total minimum and optimum headcount for the appropriate divisions; however, due to the established faculty prioritization process, vacant faculty positions should not be included as a part of the prioritization/new position component.

Planning Council Staffing Recommendations: Organization Chart

Completing the Org Chart: Minimum, Budgeted, and Optimum Staffing Levels

• For each department/program of the division and the division as a whole, **identify the minimum, budgeted, and optimum staffing level for the current fiscal year.**

- *Current:* Total number of employees currently in the division (headcount)
- *Budgeted:* Total number of currently funded (budgeted/actual) positions currently in the division
- *Optimum:* Current number of employees needed to provide an optimal level of service based on unit of measurement
- *Ratio 1:* Ratio of current employee headcount to current funded positions
- *Ratio 2:* Ratio of current employee headcount to optimum employee headcount

Example: In Student Services, 1 employee is needed for every 250 students. The department currently has 150 employees, 200 budgeted positions, and optimally, adding 10 additional positions would support the department's services.

150 / 200	75.0%
150 / 210	71.4%

• **List new positions needed** (proposed positions) on the Vacant/Proposed Positions worksheet.

Planning Council Staffing Recommendations: Organization Chart

Completing the Org Chart: Forecasting Staffing Needs

• For each future year of the plan (through 2014-15), **indicate the minimum and optimum number of staff needed** based on the division's unit of measurement, expected growth, and anticipated attrition.

• **Minimum and optimum employee headcount for future years** (forecasted staffing needs) is based on maintaining the number of employees per unit of measure at (minimum) or above (optimum) the projected growth rate per unit of measure. Example: To maintain 1 employee per 250 students served, each time the number of students rises by 250, 1 additional employee would be needed.

Planning Council Staffing Recommendations: Organization Chart

Completing the Org Chart: Planning Assumptions/Notes

- *Unit of measurement:* Indicate the unit of measurement used (i.e. FTEs, student headcount, square footage, etc.)
- *Rate of growth:* Input the expected rate of growth for future planning years.
- *Attrition rate:* This rate is a fixed formula provided by HR based on rates of employee turnover within the division. If the rate requires adjustment due to unusually high or low turnover, indicate such in the notes.
- *Growth projections:* Indicate how the division arrived at the rate of growth. Example: Growth projections are based on 1 employee per 200 students, which is based on the use of an annualized, unduplicated headcount for FY 2010-11 of 39,000, divided by a total division budgeted position count of 185.
- *Optimal staffing rates:* Indicate what growth expectations/planning assumptions were used to determine optimal staffing levels.
- *Additional planning assumptions/notes:* Add any additional planning assumptions that are expected to impact staffing and/or other information to consider in determining future staffing needs.

Planning Council Staffing Recommendations: Position Prioritization and Rankings

Identify Prioritization Factors

• **The Planning Council decides upon a maximum of four individual factors to use in prioritizing vacant/proposed positions and identifies them on the Prioritization Form.**
- Most important criteria: Factors need to tie directly to strategic planning. Identify how each factor serves specific objectives in the Strategic Plan.
- Factors should be independent of growth calculations/optimum staffing levels identified in the org chart.
- Consider: Nature of work of the position; availability of other staff to fill the gap; legal requirements that impact staffing levels, and so forth.
- Assign a point value to each factor to use in ranking positions (recommended: 1-5 points). Factors can be weighted, if needed, depending on the importance of each factor.

Ranking Positions

• **Assign a score for each priority factor for each position** on the Vacant/Proposed Positions worksheet. Then, total the scores for each position to determine the total priority factor.

• **Rank the positions by total priority factor.** If positions have identical total scores, consider the weight/importance of the individual priority factor scores to determine how the positions should be ranked.

Submit completed Planning Council Recommendations to Human Resource Services in:

December, 2010

Appendix C. PeopleSoft Reporting Hierarchy

Divisions	Departments
PALOMAR - Palomar College-Department Organization Chart	
GOVRNGBRD - Governing Board	
PRESIDENT - Superintendent/President's Office	
	ADVANCE - Advancement
	FACULTY - The Faculty
	FACSENATE - Faculty Senate
	COMM_MRKTG - Communications/Marketing
	RESEARCH - Research and Planning
HUMANSVCS - Human Resource Services	
	EMPLOYSRVS - Employment Services
INSTRUCT - Instruction Office	
	AMBCS - Arts, Media, Business and Computer Science
	ARTS - Art Department
	BOEHMGALRY - Boehm Gallery
	BUSED - Business Administration Department
	COMMUN - Communications Department
	COMPSCI - Computer Science/Information Systems Department
	GRAPHIC - Graphic Communications Department
	PERARTS - Performing Arts Department
	EDUCTV - Educational Television
	CTEE - Career, Technical and Extended Education
	COOPED - Cooperative Education Department
	DESIGN - Design and Consumer Education Department
	EDCENTERS - Educational Centers
	BOREGO_SPG - Borrego Springs Center
	CMPPNDLTN - Camp Pendelton Center
	ESCONDIDO - Escondido Center
	FALLBROOK - Fallbrook Center
	MT CARMEL - Mt Carmel Center
	PAUMA VLY - Pauma Valley Center
	POWAY - Poway Center
	RAMONA - Ramona Center
	EMERGMED - Emergency Medical Education Department
	OCC&NOCR - Occupational and Noncredit Programs
	PUBSAF - Public Safety Programs
	ROP - Regional Occupational Programs
	TRADEIND - Trade and Industry Department
	WORKFORCE - Workforce and Community Development Program
	LANG&LIT - Languages and Literature
	ENGLISH - English Department
	ESLANG - English as a Second Language Department
	FORLANG -World Languages Department
	READING - Reading Services Department
	SPCHASL - Speech Communication/Forensics/ASL Department
	MATH&NHS - Mathmatics and The Natural and Health Sciences Division
	CHEMIST - Chemistry Department
	DENTAL - Dental Assisting Department
	EARTH - Earth, Space and Aviation Sciences
	PLANET - Planetarium
	LIFE - Life Sciences Department
	MATHDEPT - Mathematics Department
	MATHLRNCTR - Mathematics Learning Center
	NURSED - Nursing Education
	PHYSENGR - Physics and Engineering Department
	PROFDEV - Professional Development
	SOC&BEHAVS - Social and Behavorial Sciences Division
	ACATECHRES - Academic Technology Resources Center
	AMINDIAN - American Indian Studies Department

H: PS Department Tree Hierarchy - Long Names for Departments as of 1 19 11

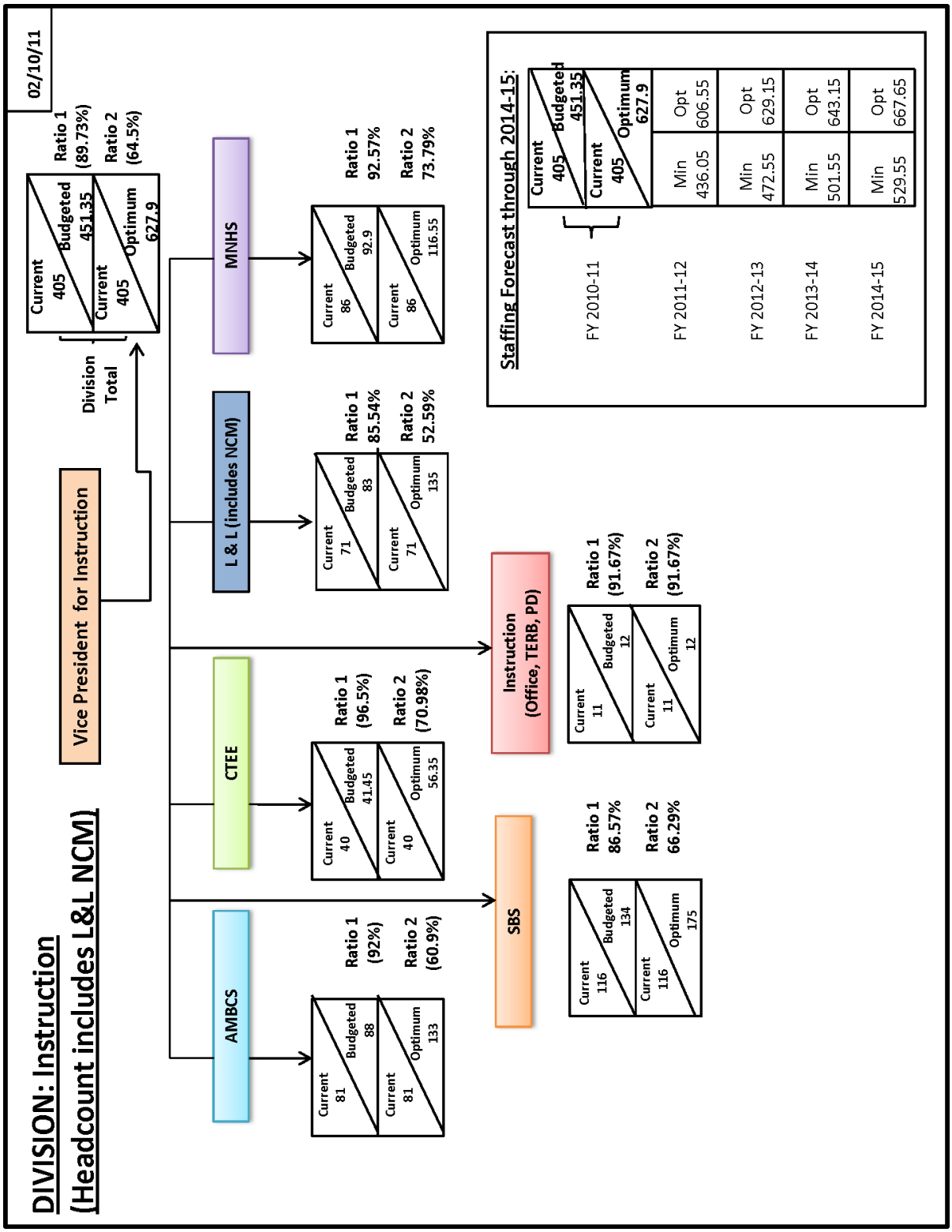
				BEHAVSCI - Behavioral Sciences Department		
				CHILDDEV - Child Development Department		
					CHILDCENTR - Child Development Instruction and Services Center	
				EHPS - Economics, History and Political Sciences Department		
				LIBRARY - Library		
				MEDIA - Audio Visual		
				MULTICUL - Multicultural Studies Department		
				PHYSED - Physical Education Department		
					WELLNESS - Wellness/Fitness Center	
				TUTORING - Tutoring Services		
			TELECOMMUN - Telecommunications/Grants			
			TENUREVAL - Tenure Review and Evaluations			
		ADMINSVCS - Finance and Administrative Services				
			FISCALSVCS - Fiscal Services			
				ACCTSPAYBL - Accounts Payable		
				BUDGETING - Budgeting		
				FISCALACCT - Fiscal Accounting		
				PAYROLL - Payroll		
				PURSVCS - Purchasing		
			INFOSVCS - Information Services			
				NTWRKTECHN - Network and Technical Services		
				PROGRAMING - Programming		
			BUSSVCS - Business and Contract Services			
				BUSSUPSVCS - Business Support Services		
			FACILITIES - Facilities			
				BUILDSVCS - Building Services		
				CONSTRUCTN - Construction Services		
				CUSTODIAL - Custodial Services		
				GROUNDS - Grounds Services		
				FACILPLAN - Facility Planning/Environmental Health and Safety/Inventory Control		
		STUSERVICE - Student Services				
			ATHLETICS - Athletics Department			
			HEALTHSVCS - Health Services			
			ENRLMNTSRV - Enrollment Services			
				ADMISIONS - Admissions		
				EVAL_RECS - Evaluations and Records		
				FINAID - Financial Aid, Veterans and Scholarship Services		
					VETSVCS - Veterans' Services	
				INTRNATEDU - International Education		
			CAMPUSPOLC - Palomar College Police Department			
			CNSL&MTRIC - Counseling Services Division			
				CAREER - Career Center		
				COUNSEL - Counseling Department		
				DRC - Disability Resource Center		
				EOP&S - EOP&S/CARE/CalWorks		
				GFSP - Grant Funded Student Programs		
				TRANSFER - Transfer Center		
			STUDNTAFRS - Office of Student Affairs			
				PICCNTR - Student Activity Card		

H: PS Department Tree Hierarchy - Long Names for Departments as of 1 19 11

Divisions	Departments
PALOMAR - Palomar College-Dept Org Chart	
GOVRNGBRD - Governing Board	
PRESIDENT - Superintend/President's Office	
HUMANSVCS - Human Resource Services	
INSTRUCT - Instruction Office	
	AMBCS - ArtsMediaBusinessComputingSys
	ARTS - Art Department
	BOEHMGALRY - Boehm Gallery
	BUSED - Business Administration Department
	COMMUN - Communications Department
	COMPSCI - Computer Science/Info Sys Dept
	GRAPHIC - Graphic Communications Dept
	PERARTS - Performing Arts Department
	EDUCTV - Educational Television
	CTEE - Career, Tech & Ext Education
	COOPED - Cooperative Education Dept
	DESIGN - Design & Consumer Education
	EDCENTERS - Educational Centers
	BOREGO_SPG - Borrego Springs Center
	CMPPNDLTN - Camp Pendelton Center
	ESCONDIDO - Escondido Center
	FALLBROOK - Fallbrook Center
	MT CARMEL - Mt Carmel Center
	PAUMA VLY - Pauma Valley Center
	POWAY - Poway Center
	RAMONA - Ramona Center
	EMERGMED - Emergency Medical Educ Dept
	OCC&NOCR - Occupational&NonCred Programs
	PUBSAF - Public Safety Programs Dept
	ROP - Regional Occupational Programs
	TRADEIND - Trade & Industry Department
	WORKFORCE - Workforce&CommunityDevelopment
	VTEATECHPR - VTEA/Tech Prep
	LANG&LIT - Language & Literature
	ENGLISH - English Department
	ESLANG - English as a Second Lang Dept
	FORLANG - Foreign Languages Department
	READING - Reading Services
	SPCHASL - Speech Comm/Forensics/ASL Dept
	MATH&NHS - Math/Natural & Health Sci Div
	CHEMIST - Chemistry Department
	DENTAL - Dental Assisting Department
	EARTH - Earth,Space & Aviation Sciences
	PLANET - Planetarium
	LIFE - Life Sciences Department
	MATHDEPT - Mathematics Department
	MATHLRNCTR - Mathematics Learning Center
	NURSED - Nursing Education Department
	PHYSENGR - Physics & Engineering Dept
	PROFDEV - Professional Development
	SOC&BEHAVS - Social & Behavorial Sciences
	ACATECHRES - Academic Tech Resources Center
	AMINDIAN - American Indian Studies Dept
	BEHAVSCI - Behavioral Sciences Department
	CHILDDEV - Child Development Department
	CHILDCENTR - Child Dev Instruct&Svcs Center
	EHPS - Econ, History & Poli Sci Dept
	LIBRARY - Library
	MEDIA - Audio Visual
	MULTICUL - Multicultural Studies Dept
	PHYSED - Physical Education Department
	WELLNESS - Wellness/Fitness Center
	TUTORING - Tutoring Services
	TENUREVAL - Tenure Review & Evaluations
ADMINSVCS - Finance & Administrative Srvcs	
STUSERVICE - Student Services	

H: PS Department Tree Hierarchy - Long Names for Departments as of 1 19 11

Appendix D-1. IPC 2011-2012 Plan Analysis and Recommendations: Organizational Chart (Staffing Levels).



Instruction Services Division - Staffing Plan Forecast for 2010-11 through 2014-15

Minimum/Optimum Staffing Forecast 2014-15			
*excludes NCM	Minimum		Optimum
FY2010-11	391.5		591
FY2011-12	433.05		604.55
FY2012-13	469.55		627.15
FY2013-14	498.55		641.15
FY2014-15	526.55		665.65
**includes NCM	Minimum		Optimum
FY2010-11	393.5		593
FY2011-12	436.05		606.55
FY2012-13	472.55		629.15
FY2013-14	501.55		643.15
FY2014-15	529.55		667.65

The calculation for the Optimum number of full-time faculty was based on 75% of the department's total FTEF for Fall 2006
Staffing Plan - Instructional Services Division Summary
01.21.11

Instructional Services Division - Staffing Plan Forecast for 2010-11 through 2014-15

Department	Current # Contract Employees	FTE	Current # Budgeted Employees	FTE	Optimum # Employees	FTE	FTE Ratio 1 (%) - Current /Budgeted	FTE Ratio 2 (%) - Current /Optimum	Minumum # Employees					Optimum # Employees				
									2010-11	2011-12	2012-13	2013-14	2014-15	2010-11	2011-12	2012-13	2013-14	2014-15
AMBCS	81	77.68	88	83.13	133	129.78	93.44%	59.86%	81	93	102	108	116	132.3	138.3	148.3	152.3	159.3
CTEE	40	38.8	41.45	40.35	56.35	56.35	96.16%	68.86%	38.80	45.35	48.35	49.35	51.35	45.80	47.35	49.35	50.35	55.35
L&L excl. NCM[1]	69	65.33	81	75.98	133	133.45	85.98%	48.95%	69	78	84	93	98	132	136	142	149	155
MNHS	86	107.22	92.9	115.528	116.55	122.2	92.81%	87.74%	86.7	89.7	97.2	101.2	105.2	117.9	119.9	124.5	126.5	133
SBS	116	115.2	134	140.2	175	172.75	82.17%	66.69%	104	115	125	134	143	150	150	150	150	150
Instructional Services	11	11	12	12	12	12	91.67%	91.67%	12	12	13	13	13	13	13	13	13	13
TOTALS	403	415.23	449.35	467.19	625.9	626.53	88.88%	66.27%	391.5	433.05	469.55	498.55	526.55	591	604.55	627.15	641.15	665.65

Department	Current # Contract Employees	FTE	Current # Budgeted Employees	FTE	Optimum # Employees	FTE	FTE Ratio 1 (%) - Current /Budgeted	FTE Ratio 2 (%) - Current /Optimum	Minumum # Employees					Optimum # Employees				
									2010-11	2011-12	2012-13	2013-14	2014-15	2010-11	2011-12	2012-13	2013-14	2014-15
AMBCS	81	77.68	88	83.13	133	129.78	93.44%	59.86%	81	93	102	108	116	132.3	138.3	148.3	152.3	159.3
CTEE	40	39	41.5	40	56	56.35	96.16%	68.86%	38.80	45.35	48.35	49.35	51.35	45.8	47.35	49.35	50.35	55.35
L&L incl. NCM[1]	71	67.78	83	77.98	135	131.9	86.92%	51.39%	71	81	87	96	101	134	138	144	151	157
MNHS	86	107.22	92.9	115.528	116.55	122.2	92.81%	87.74%	86.7	89.7	97.2	101.2	105.2	117.9	119.9	124.5	126.5	133
SBS	116	115.2	134	140.2	175	172.75	82.17%	66.69%	104	115	125	134	143	150	150	150	150	150
Instructional Services	11	11	12	12	12	12	91.67%	91.67%	12	12	13	13	13	13	13	13	13	13
TOTALS	405	417.68	451.35	469.19	627.9	624.98	89.73%	64.5%	393.5	436.05	472.55	501.55	529.55	593	606.55	629.15	643.15	667.65

The calculation for the Optimum number of full-time faculty was based upon 75% of the department's total FTEF for Fall 2006

Staffing Plan – Instructional Services Division Summary

01.21.11

Division of Arts, Media, Business and Computer Science - Staffing Plan Forecast for 2010-11 through 2014-15

	Current # Contract Employees	FTE	Current # Budgeted Employees	FTE	Optimum # Employees	FTE	FTE Ratio 1 (%)-Current/ Budgeted	FTE Ratio 2 (%) - Current/ Optimum	Minumum # Employees					Projected Optimum # Employees				
Dept. Name	Div. Office								2010-11	2011-12	2012-13	2013-14	2014-15	2010-11	2011-12	2012-13	2013-14	2014-15
Admn.	1	1	1	1	1	1	100%	100%	1	1	1	1	1	1	1	1	1	1
CAST	0	0	0	0	0	0			0	0	0	0	0	0	0	0	0	0
Classified	1	1	1	1	1	1	100%	100%	1	1	1	1	1	1	1	1	1	1
Faculty	0	0	0	0	0	0			0	0	0	0	0	0	0	0	0	0
Subtotal	2	2	2	2	2	2	100%	100%	2	2	2	2	2	2	2	2	2	2
Dept. Name	ART																	
Admn.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CAST	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Classified	7	5.3	7	5.3	7	7	100%	76%	7	7	7	7	7	7	7	7	8	8
Faculty	10	10	10	10	13	13	100%	77%	10	10	11	11	12	13	13	14	14	15
Subtotal	17	15.3	17	15.3	20	20	100%	77%	17	17	18	18	19	20	20	21	22	23
Dept. Name	Boehm Gallery																	
Admn.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CAST	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Classified	2	0.93	2	0.93	2	0.93	100%	100%	2	3	3	3	3	3	3	3	3	3
Faculty	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal	2	0.93	2	0.93	2	0.93	100%	100%	2	3	3	3	3	3	3	3	3	3
Dept. Name	BUS ADMIN																	
Admn.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CAST	0	0	0	0	1	1	0	0	0	0	0	0	0	1	1	1	1	1
Classified	3	3	3	3	3	3	100%	100%	3	3	3	3	3	4	4	4	4	4
Faculty	9	9	9	9	19	19	100%	47%	9	10	10	11	11	19	19	21	21	22
Subtotal	12	12	12	12	23	23	100%	52%	12	13	13	14	14	24	24	26	26	27
Dept. Name	CSIS																	
Admn.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CAST	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Classified	3	3	4	3.6	5	5	83%	60%	3	5	5	5	6	4	5	5	6	6
Faculty	8	8	9	9	17	17	89%	47%	8	9	10	11	12	17	17	18	18	19
Subtotal	11	11	13	12.6	22	22	87%	50%	11	14	15	16	18	21	22	23	24	25

The calculation for the Optimum number of full-time faculty was based on 75% of the department's total FTEF for Fall 2006
AMBCS Staffing Plan
01.21.11

Division of Arts, Media, Business and Computer Science - Staffing Plan Forecast for 2010-11 through 2014-15

	Current # Contract Employees	FTE	Current # Budgeted Employees	FTE	Optimum # Employees	FTE	FTE Ratio 1 (%)-Current/ Budgeted	FTE Ratio 2 (%) - Current/ Optimum	Minumum # Employees					Projected Optimum # Employees				
Dept. Name	COMMUN																	
Admn.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CAST	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Classified	3	3	4	3.45	4	3.45	87%	87%	3	4	5	5	6	4	7	7	7	7
Faculty	9	9	9	9	14	14	100%	64%	9	9	10	10	11	14	14	15	15	16
Subtotal	12	12	13	12.45	18	17.45	96%	69%	12	13	15	15	17	18	21	22	22	23
Dept. Name	KKSM																	
Admn.	0	0	0	0	1	0.3	0	0.00	0	0	0	0	0	0.3	0.3	0.3	0.3	0.3
CAST	1	1	1	1	1	1	100%	100%	1	1	1	1	1	1	1	1	1	1
Classified	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Faculty	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal	1	1	1	1	2	1.3	100%	77%	1	1	1	1	1	1.3	1.3	1.3	1.3	1.3
Dept. Name	PCTV																	
Admn.	0	0	0	0	1	0.7	0	0	0	1	1	1	1	1	1	1	1	1
CAST	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Classified	4	3.45	6	5.45	6	6	63%	58%	4	5	5	6	6	6	6	6	6	6
Faculty	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal	4	3.45	6	5.45	7	6.7	63%	51%	4	6	6	7	7	7	7	7	7	7
Dept. Name	GRAPHICS																	
Admn.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CAST	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Classified	1	1	1	1	1	1	100%	100%	1	2	2	2	2	1	2	2	3	3
Faculty	5	5	5	5	12	12	100%	42%	5	6	7	8	9	12	12	13	13	14
Subtotal	6	6	6	6	13	13	100%	46%	6	8	9	10	11	13	14	15	16	17
Dept. Name	PERARTS																	
Admn.	1	1	1	1	1	1	100%	100%	1	1	0	0	0	1	1	0	0	0
CAST	0	0	0	0	0	0	0	0	0	0	1	1	1	0	0	1	1	1
Classified	5	5	6	5.4	6	5.4	93%	93%	5	6	9	10	11	5	6	9	10	11
Faculty	8	8	9	9	17	17	89%	47%	8	9	10	11	12	17	17	18	18	19
Subtotal	14	14	16	15.4	24	23.4	91%	60%	14	16	20	22	24	23	24	28	29	31
TOTALS	81	77.68	88	83.13	133	129.78	93.44%	59.86%	81	93	102	108	116	132.3	138.3	148.3	152.3	159.3

The calculation for the Optimum number of full-time faculty was based on 75% of the department's total FTEF for Fall 2006
AMBCS Staffing Plan
01.21.11

Division of Career Technical and Extended Education
Staffing Plan Forecast for 2010-11 through 2014-15 *

	Current # Contract Employees	FTE	Current # Budgeted Employees	FTE	Optimum # Employees	FTE	Ratio 1 (%) - Current /Budgeted	Ratio 2 (%) - Current /Optimum	Minimum # Employees					Projected Optimum # Employees				
Dept. Name	Div. Office								2010-11	2011-12	2012-13	2013-14	2014-15	2010-11	2011-12	2012-13	2013-14	2014-15
Admn.	1	1	1	1	1	1	100%	100%	1	1	1	1	1	1	1	1	0	0
CAST	0	0	0	0	0	0			0	0	0	0	0	0	0	0	0	0
Classified	1	1	1	1	1	1	100%	100%	1	1	1	1	1	1	1	1	0	0
Faculty	0	0	0	0	0	0			0	0	0	0	0	0	0	0	0	0
Subtotal	2	2	2	2	2	2	100%	100%	2	2	2	2	2	2	2	2	0	0
Dept. Name	Cooperative Education - See Note #1																	
Admn.	0	0	0	0	0	0			0	0	0	0	0	0	0	0	0	0
CAST	0	0	0	0	0	0			0	0	0	0	0	0	0	0	0	0
Classified	1	1	1	1	1	1	100%	100%	1	1	1	1	1	1	1	1	1	1
Faculty	1	1	1	1	1	1	100%	100%	1	1	1	1	1	1	1	1	1	1
Subtotal	2	2	2	2	2	2	100%	100%	2	2	2	2	2	2	2	2	2	2
Dept. Name	Design & Consumer Ed. - See Note #2																	
Admn.	0	0	0	0	0	0			0	0	0	0	0	0	0	0	0	0
CAST	0	0	0	0	0	0			0	0	0	0	0	0	0	0	0	0
Classified	1	1	1	1	1	1	100%	100%	1	1	1	1	1	1	1	1	1	1
Faculty	7	7	7	7	10	10	100%	70%	7	10	10	10	10	10	10	10	11	12
Subtotal	8	8	8	8	11	11	100%	73%	8	11	11	11	11	11	11	11	12	13
Dept. Name	Emergency Medical Education - See Note #3																	
Admin.	0	0	0	0	0	0			0	0	0	0	0	0	0	0	0	0
CAST	0	0	0	0	0	0			0	0	0	0	0	0	0	0	0	0
Classified	2	1	1.45	2	2	2	73%	145%	1	2	2	2	2	1	2	2	2	2
Faculty	4	4	4	4	7	7	100%	57%	4	4	4	4	4	4	4	5	6	7
Subtotal	6	5	5.45	6	9	9			5	6	6	6	6	5	6	7	8	9
Dept. Name	Occupational/Noncredit Programs-See Note #4																	
Admn.	1	1	1	1	1	1	100%	100%	1	1	1	1	1	1	1	1	1	1
CAST	0	0	0	0	0	0			0	0	0	0	0	0	0	0	0	0
Classified	2	2	3	2	2	2	100%	100%	2	2	2	2	2	2	2	2	2	2
Faculty	0	0	0	0	0	0			0	0	0	0	0	0	0	0	0	0
Subtotal	3	3	4	3	3	3	100%	100%	3	3	3	3	3	3	3	3	3	3

The calculation for the Optimum number of full-time faculty was based on 75% of the department's total FTEF for Fall 2006
CTEE Staffing Plan
01.21.11

Division of Career Technical and Extended Education
Staffing Plan Forecast for 2010-11 through 2014-15 *

	Current # Contract Employees	FTE	Current # Budgeted Employees	FTE	Optimum # Employees	FTE	Ratio 1 (%) - Current /Budgeted	Ratio 2 (%) - Current /Optimum	Minimum # Employees					Projected Optimum # Employees				
Dept. Name	Public Safety Programs - See Note #5																	
Admn.	0	0	1	1	0	0.00			0	0	0	0	0	0	0	0	0	0
CAST	2	2	2	2	2	2.00	100%	100%	2	2	2	2	2	2	2	2	2	2
Classified	4	3	4	3.35	3.35	3.35	100%	100%	3.35	3.35	3.35	3.35	3.35	3.35	3.35	3.35	3.35	3.35
Faculty	4	4	4	4	7	7.00	100%	57%	4	4	4	4	5	4	4	4	4	5
Subtotal	**10**	**9**	**11**	**10.35**	**12.35**	**12.35**	**90%**	**76%**	**9.35**	**9.35**	**9.35**	**9.35**	**10.35**	**9.35**	**9.35**	**9.35**	**9.35**	**10.35**
Dept. Name	Trade & Industry - See Note # 6																	
Admn.	0	0	0	0	0	0	0%	0%	0	0	0	0	0	0	0	0	0	0
CAST	0	0	0	0	0	0	0%	0%	0	0	0	0	0	0	0	0	0	0
Classified	2	2	2	2	5	5	100%	40%	2	4	6	6	6	6	6	6	6	6
Faculty	7	7	7	7	12	12	100%	58%	7	8	9	10	11	7	8	9	10	12
Subtotal	**9**	**9**	**9**	**9**	**17**	**17**	**100%**	**53%**	**9**	**12**	**15**	**16**	**17**	**13**	**14**	**15**	**16**	**18**
Totals	**40**	**38.8**	**41.45**	**40.35**	**56.35**	**56.35**	**96.16%**	**68.86%**	**38.80**	**45.35**	**48.35**	**49.35**	**51.35**	**45.80**	**47.35**	**49.35**	**50.35**	**55.35**

*** Note:** Does not include categorically funded or Education Center/Site Staff

The calculation for the Optimum number of full-time faculty was based on 75% of the department's total FTEF for Fall 2006
CTEE Staffing Plan
01.21.11

Division of Career Technical and Extended Education
Staffing Plan Forecast for 2010-11 through 2014-15 *

	Current # Contract Employees	FTE	Current # Budgeted Employees	FTE	Optimum # Employees	FTE	Ratio 1 (%) - Current /Budgeted	Ratio 2 (%) - Current /Optimum	Minimum # Employees	Projected Optimum # Employees

Note 1 - Cooperative Education The department has one full-time faculty member who has 20% release time to serve as the Director. No additional full-time faculty will be required in the foreseeable future.

Note 2 - Design & Consumer Education The department is scheduled to hire three (3) contract faculty in Fall of 2011 and no retirements are anticipated. This will put each discipline within the department at 100% of its optimum faculty staffing needs. The growth projections for Upholstery will not warrant new faculty in the foreseeable future.

Note 3 - Emergency Medical Education
Classified Staff - The Committee on accreditation of Educational programs for the Emergency Medical Services (CoAEMSP), the accrediting body for the Paramedic programs has recommended that the Clinical Coordinator's position be increased to 100%.
Faculty - Hiring three new faculty to go from current to optimum is not realistic because a large cadre of specialists will still be needed to teach in the program. To maintain its accreditation however, the minimum number of faculty should be no lower than four.

Note 4 - Occupational & Noncredit Programs
This department is adequately staffed as is. Because of the size and structure of the programs in the department, all faculty will remain part time.

Note 5 - Public Safety Programs
Public Safety includes Administration of Justice and Fire Technology certificate programs and Fire and Police Academies. The department was recently reorganized and the CAST/Administrative and classified are adequate. Although data shows additional faculty will be needed, this is misleading because the reflected data shows FTES generated by the Academies and specialized training courses for Fire.

Note 6 - Trade & Industry
Classified Staff - Currently, the department is budgeted and staffed at two (100%). When the IT building opens (scheduled for Fall of 11), a minimum of two new positions will be needed - 1 Tool Room Attendant and 1 Instructional Support Assistant. When the remodel of the T Building is completed in 2012, at least one additional tool room attendant and one additional Instructional Support assistant will be needed. That brings your Optimum Number up to six. The department is currently budgeted at 33% of where it optimally needs to be for classified staff.
Faculty - Currently, the department has seven faculty. The data needs to be considered separately for each discipline. If 75% of the WSCH from your last PRP were generated by full-time faculty, the department would need to hire a total of six additional faculty. The discipline breakdown would be:

Auto	1
CFT	4
Welding	1

Diesel is where it should be at 1
The current WSCH does not include one new Auto Body hire for Fall 2011, but that position is reflected in the Staffing Plan.

The calculation for the Optimum number of full-time faculty was based on 75% of the department's total FTEF for Fall 2006
CTEE Staffing Plan
01.21.11

Division of Languages and Literature- Staffing Plan Forecast for 2010-11 through 2014-15 (includes NCM)

	Current # Contract Employees	FTE	Current # Budgeted Employees	FTE	Optimum # Employees	FTE	Using FTE Ratio 1 (%) - Current /Budgeted	Using FTE Ratio 2 (%) - Current /Optimum	Minumum # Employees					Projected Optimum # Employees				
Dept. Name	Division Office								2010-11	2011-12	2012-13	2013-14	2014-15	2010-11	2011-12	2012-13	2013-14	2014-15
Admn.	1	1	1	1	1	1	100%	100%	1	1	1	1	1	1	1	1	1	1
CAST	0	0	0	0	0	0			0	0	0	0	0	0	0	0	0	0
Classified	1	1	1	1	1	1	100%	100%	1	1	1	1	1	1	1	1	1	1
Faculty	0	0	0	0	0	0			0	0	0	0	0	0	0	0	0	0
Subtotal	2	2	2	2	2	2	100%	100%	2	2	2	2	2	2	2	2	2	2
Dept. Name	English	* See Note 1																
Admn.	0	0	0	0	0	0			0	0	0	0	0	0	0	0	0	0
CAST	0	0	0	0	0	0			0	0	0	0	0	0	0	0	0	0
Classified *	4	3.48	4	3.48	4	4	100%	87%	4	4	4	5	5	4	4	4	5	5
Faculty	23	23	26	26	35	35	88.46%	65.71%	23	24	25	26	27	35	36	37	38	39
Subtotal	27	26.5	30	29.5	39	39	89.82%	67.9%	27	28	29	31	32	39	40	41	43	44
Dept. Name	ESL	* See Note 2																
Admn.	0	0	0	0	0	0			0	0	0	0	0	0	0	0	0	0
CAST	0	0	0	0	1	1			0	1	1	1	1	1	1	1	1	1
Classified	8	7.45	10	8.35	11	9.9	89.22%	75.25%	8	10	11	11	12	11	11	12	12	12
Faculty	9	9	10	10	32	32	90%	28.13%	9	10	11	12	13	32	33	34	35	36
Subtotal	17	16.45	20	18.35	44	42.9	89.65%	38.34%	17	21	23	24	26	44	45	47	48	49
Dept. Name	World Languages		* See Note 3															
Admn.	0	0	0	0	0	0			0	0	0	0	0	0	0	0	0	0
CAST	0	0	0	0	0	0			0	0	0	0	0	0	0	0	0	0
Classified	3	2.45	3	2.45	4	3.45	100%	71%	3	4	4	5	5	3	4	4	5	5
Faculty	5	4.4	8	7.4	20	20	59.5%	22%	5	7	9	11	12	20	21	22	23	24
Subtotal	8	6.85	11	9.85	24	23.45	69.54%	29.21%	8	11	13	16	17	23	25	26	28	29
Dept. Name	Reading																	
Admn.	0	0	0	0	0	0			0	0	0	0	0	0	0	0	0	0
CAST	0	0	0	0	0	0			0	0	0	0	0	0	0	0	0	0
Classified	5	4	6	4.3	6	4.55	93%	87.91%	5	6	6	7	7	6	6	7	7	8
Faculty	2	2	4	4	4	4	50%	50%	2	3	4	5	6	4	4	5	6	7
Subtotal	7	6	10	8.3	10	8.55	72.29%	70.18%	7	9	10	12	13	10	10	12	13	15

The calculation for the Optimum number of full-time faculty was based on 75% of the department's total FTEF for Fall 2006

Languages and Literature Staffing Plan

01.21.11

Division of Languages and Literature- Staffing Plan Forecast for 2010-11 through 2014-15 (includes NCM)

Dept. Name	Speech/ASL																	
Admn.	0	0	0	0	0				0	0	0	0	0	0	0	0	0	0
CAST	0	0	0	0	0				0	0	0	0	0	0	0	0	0	0
Classified	1	1	1	1	1	1	100%	100%	1	1	1	1	1	1	1	1	1	1
Faculty	9	9	9	9	15	15	100%	60%	9	9	9	10	10	15	15	15	16	17
Subtotal	10	10	10	10	16	16	100%	63%	10	10	10	11	11	16	16	16	17	18
Totals	**71**	**67.78**	**83**	**77.98**	**135**	**131.9**	**86.92%**	**51.39%**	**71**	**81**	**87**	**96**	**101**	**134**	**138**	**144**	**151**	**157**

Note 1: English Department - Should position rather than employee's name be entered?

*These numbers include John Goldsworthy, who is not shown on the "Budgeted and Actual Positions" report.

Note 2: ESL Department

* Includes 2 FTE funded by Non-Credit Matriculation (NCM)

** Includes 2.45 FTE funded by Non-credit Matriculation in the past. However, NCM funds no longer can pay the extra 0.45 FTE.

*** Includes requests to
1) convert 1 FTE to CAST (position funded by NCM)
2) add new 1.0 FTE ESL Program Assistant in Escondido
3) add a new 1.0 Instructional Support Assistant for computer lab
4) increase 0.45 ESL Student Specialist to 1.0 (NCM funds available only for CAST position)

Note 3: World Languages - Should position rather than employee's name be entered?

*Includes Luz Garzon, 0.4 FTE World Languages. Position is not listed in "Budgeted and Actual Positions" report.

The calculation for the Optimum number of full-time faculty was based on 75% of the department's total FTEF for Fall 2006
Languages and Literature Staffing Plan
01.21.11

Division of MNHS - Staffing Plan Forecast for 2010-11 through 2014-15

	Current # Contract Employees	FTE	Current # Budgeted Employees	FTE	Optimum # Employees	FTE	Ratio 1 (%) - Current /Budgeted	Ratio 2 (%) - Current /Optimum	Minumum # Employees					Projected Optimum # Employees				
									2010-11	2011-12	2012-13	2013-14	2014-15	2010-11	2011-12	2012-13	2013-14	2014-15
Dept. Name	Div. Office																	
Classified	1	1	1	1	1	1	100%	100%	1	1	1	1	1	1	1	1	1	1
Admin	1	1	1	1	1	1	100%	100%	1	1	1	1	1	1	1	1	1	1
Subtotal	**2**	**2**	**2**	**2**	**2**	**2**	**100%**	**100%**	**2**	**2**	**2**	**2**	**2**	**2**	**2**	**2**	**2**	**2**
Dept. Name	Chemisty																	
Classified	3	2.9	2.9	2.9	3	2.9	100%	100%	2.9	2.9	2.9	2.9	2.9	2.9	2.9	3.5	3.5	4
Faculty	5	10.67	5	10.68	8	8	100%	133.4%	5	5	5	6	6	8	8	8	8	9
Subtotal	**8**	**13.57**	**7.9**	**13.58**	**11**	**10.9**	**100%**	**124%**	**7.9**	**7.9**	**7.9**	**8.9**	**8.9**	**10.9**	**10.9**	**11.5**	**11.5**	**13**
Dept. Name	Dental Asst.																	
Classified	1	0.45	1	0.45	1	1	100%	45%	1	1	1	1	1	1	1	1	1	1
Faculty	2	2.00	2	2	2	2	100%	100%	2	2	2	2	2	2	2	2	2	2
Subtotal	**3**	**2.45**	**3**	**2.45**	**3**	**3**	**100%**	**81.67%**	**3**	**3**	**3**	**3**	**3**	**3**	**3**	**3**	**3**	**3**
Dept. Name	ESAS																	
Classified	2	1.50	2	1.50	2	2	100%	75%	2	2	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5
Faculty	10	14.80	10	15.00	11	11	99%	135%	10	10	10	10	10	11	11	12	12	13
Subtotal	**12**	**16.3**	**12**	**16.5**	**13**	**13**	**99%**	**125%**	**12**	**12**	**12.5**	**12.5**	**12.5**	**13.5**	**13.5**	**14.5**	**14.5**	**15.5**
Dept. Name	LIFE SCI																	
Classified	4	3.75	4	3.75	4	4	100%	94%	4	4	4.5	4.5	4.5	5	5	5	5	5
Faculty	10	23.80	13	23.8	17.85	24	100%	99%	10	11	13	14	15	18	18	19	19	20
Subtotal	**14**	**27.55**	**17**	**27.55**	**21.85**	**28**	**100%**	**98%**	**14**	**15**	**17.5**	**18.5**	**19.5**	**23**	**23**	**24**	**24**	**25**
Dept. Name	MATH																	
Classified	3	2.75	3	2.75	3.5	3.5	100%	79%	3	3	3.5	3.5	3.5	3.5	3.5	3.5	3.5	3.5
Faculty	27	27.00	28	28.00	39	39	96%	69%	27	28	30	32	35	39	40	41	42	43
Subtotal	**30**	**29.75**	**31**	**30.75**	**42.5**	**42.5**	**97%**	**70%**	**30**	**31**	**33.5**	**35.5**	**38.5**	**42.5**	**43.5**	**44.5**	**45.5**	**46.5**

The calculation for the Optimum number of full-time faculty was based on 75% of the department's total FTEF for Fall 2006

MNHS Staffing Plan

01.21.11

Division of MNHS - Staffing Plan Forecast for 2010-11 through 2014-15

	Current # Contract Employees	FTE	Current # Budgeted Employees	FTE	Optimum # Employees	FTE	Ratio 1 (%) - Current /Budgeted	Ratio 2 (%) - Current /Optimum	Minumum # Employees					Projected Optimum # Employees				
Dept. Name	Nursing																	
Classified	2	2	2	2	3	3	100%	67%	2	2	3	3	3	3	3	3	3	3
Faculty	10	10	13	13	14	14	77%	71%	12	13	14	14	14	14	15	16	17	18
Subtotal	12	12	15	15	17	17	80%	71%	14	15	17	17	17	17	18	19	20	21
Dept. Name	PHYS/ENG																	
Classified	2	0.60	2	0.80	1	0.80	75%	75%	0.8	0.8	0.8	0.8	0.8	1	1	1	1	1
Faculty	3	3.00	3	6.90	5.2	5.00	43%	60%	3	3	3	3	3	5	5	5	5	6
Subtotal	5	3.6	5	7.7	6.2	5.8	47%	62%	3.8	3.8	3.8	3.8	3.8	6	6	6	6	7
TOTALS	86	107.22	93	115.53	116.55	122.2	92.81%	87.74%	86.7	89.7	97.2	101.2	105.2	117.9	119.9	124.5	126.5	133

NOTES

1. **Chemistry** - Continued moderate growth anticipated, requiring additional classified laboratory support and FTF. One faculty retirement is anticipated during this period.

2. **Dental Assisting** - This program is subject to external accreditation. A Health Program Specialist position is desperately needed and has been for some time. The program is currently full and further growth cannot be acommodated without a significant expansion of both faculty and classified staff.

3. **ESAS** - This is a department with 6 disciplines. Not all faculty meet minimum quals for all disciplines. The Aviation faculty member is retiring effective 12/2010 and the program will become a program offered only by part-time faculty. The single Geologist is anticipating retirement 5/2011. Two other faculty retirements are anticipated in this period. Opening of the planetarium in 12/2011 will require additional classified support personnel to manage the box office and assist visitors.

4. **Life Sciences** - There are 4 disciplines in this department. Most faculty meet minimum quals for these disciplines; however, teaching experience in some specific disciplines may be lacking. There are currently 3 funded vacant faculty positions that are not on the priority list for 2011 hiring. One retirement is anticipated 5/2011 and another in 5/2012. There have been some issues related to hiring qualified part time faculty for some courses. The department continues to grow moderately and demand in some areas is quite high. They could grow significantly with additional faculty and staff. Additional laboratory assistance will be needed to support continued growth.

5. **Math** - There is currently one vacant funded faculty position and they are in the hiring process. Demand is high and continued significant growth is anticipated. Additional support in the Math Learning Center is essential to support higher student populations, particularly to extend hours in the Math Learning Center.

6. **Nursing** - This program has two oustide accreditation agencies and faculty loads are critical to maintain accreditation. There are currently three vacant funded faculty positions. One faculty position will be devoted to setting up and managing the Simulation Laboratory. Pools of qualified applicants for full-time positions are typically small and recruitment is challenging for both full-time and part-time faculty. Currently there is an hourly skills assessment position funded through grants. However the district must be prepared to assume that responsibility when grant funding ceases, thus the increase in classified positions. Growth in the program is dependent upon a significant increase (+4) in the number of faculty as well as available clinical sites. An expansion to 18 full-time faculty would allow an additional 30 students to be admitted each year in this extremely impacted program.

7. **Physics and Engineering** - This is a department with 3 disciplines. Curently part-time faculty are available to teach most of the courses.The program has experienced modest growth in recent years. There is some expressed interest in growing in the area of Physical Sciences and adding a full-time faculty member in that discipline.

The calculation for the Optimum number of full-time faculty was based on 75% of the department's total FTEF for Fall 2006

MNHS Staffing Plan

01.21.11

Division of MNHS - Staffing Plan Forecast for 2010-11 through 2014-15

	Current # Contract Employees	FTE	Current # Budgeted Employees	FTE	Optimum # Employees	FTE	Ratio 1 (%) - Current /Budgeted	Ratio 2 (%) - Current /Optimum	Minumum # Employees	Projected Optimum # Employees
8. **MNHS Division** - This division has the largest number of full-time faculty, and significant growth is anticipated in the STEM disciplines. At some point there should be an overall consideration of realignment/expansion in the number of Instructional Divisions. This is particularly relevant as additional grants are pursued to support education in the STEM disciplines.										

The calculation for the Optimum number of full-time faculty was based on 75% of the department's total FTEF for Fall 2006

MNHS Staffing Plan

01.21.11

Division of Social and Behavioral Sciences - Staffing Plan Forecast for 2010-11 through 2014-15

	Current # Contract Employees	FTE	Current # Budgeted Employees	FTE	Optimum # Employees	FTE	Ratio 1 (%) - Current /Budgeted	Ratio 2 (%) - Current /Optimum	Minumum # Employees					Projected Optimum # Employees				
Dept. Name	SBS Division Office (Note 1)								2010-11	2011-12	2012-13	2013-14	2014-15	2010-11	2011-12	2012-13	2013-14	2014-15
Admn.	1	1	1	1	1	1	100%	100%	1	1	1	1	1	1	1	1	1	1
CAST	0	0	0	0	0	0			0	0	0	0	0	0	0	0	0	0
Classified	1	1	1	1	1	1	100%	100%	1	1	1	1	1	1	1	1	1	1
Faculty	0	0	0	0	0	0			0	0	0	0	0	0	0	0	0	0
Subtotal	2	2	2	2	2	2	100%	100%	2	2	2	2	2	2	2	2	2	2
Dept. Name	American Indian Studies/Amer. Studies (Note 2)																	
Admn.	0	0	0	0	0	0			0	0	0	0	0	0	0	0	0	0
CAST	0	0	0	0	0	0			0	0	0	0	0	0	0	0	0	0
Classified	1	0.6	1	0.6	1	1	100%	60%	1	1	1	1	1	1	1	1	1	1
Faculty	4	4	5	5	7	7	80%	57%	4	5	6	7	7	7	7	7	7	7
Subtotal	5	4.6	6	5.6	8	8	82.14%	57.5%	5	6	7	8	8	8	8	8	8	8
Dept. Name	Behavioral Sciences																	
Admn.	0	0	0	0	0	0			0	0	0	0	0	0	0	0	0	0
CAST	0	0	0	0	0	0			0	0	0	0	0	0	0	0	0	0
Classified	2	2	2	2	2	2	100%	100%	2	2	2	2	2	2	2	2	2	2
Faculty	20	20	23	23	35	35	87%	57.14%	20	24	27	30	35	35	35	35	35	35
Subtotal	22	22	25	25	37	37	88%	59.46%	22	26	29	32	37	37	37	37	37	37
Dept. Name	Child Development (Note 3)																	
Admn.	0	0	0	0	0	0			0	0	0	0	0	0	0	0	0	0
CAST	0	0	0	0	0	0			0	0	0	0	0	0	0	0	0	0
Classified	1	0.6	1	0.6	1	1	100%	60%	1	1	1	1	1	1	1	1	1	1
Faculty	3	3	3	7	7	7	42.86%	42.86%	3	4	5	6	7	7	7	7	7	7
Subtotal	4	4	4	8	8	8	47%	45%	4	5	6	7	8	8	8	8	8	8
Dept. Name	Economics, History, Political Science																	
Admn.	0	0	0	0	0	0			0	0	0	0	0	0	0	0	0	0
CAST	0	0	0	0	0	0			0	0	0	0	0	0	0	0	0	0
Classified	1	1	1	1	1	1	100%	100%	1	1	1	1	1	1	1	1	1	1
Faculty	8	13	13	21	21	21	61.9%	61.9%	8	11	14	18	21	21	21	21	21	21
Subtotal	9	14	14	22	22	22	63.64%	63.64%	9	12	15	19	22	22	22	22	22	22

The calculation for the Optimum number of full-time faculty was based on 75% of the department's total FTEF for Fall 2006

SBS Staffing Plan

01.21.11

Division of Social and Behavioral Sciences - Staffing Plan Forecast for 2010-11 through 2014-15

	Current # Contract Employees	FTE	Current # Budgeted Employees	FTE	Optimum # Employees	FTE	Ratio 1 (%) - Current /Budgeted	Ratio 2 (%) - Current /Optimum	Minumum # Employees					Projected Optimum # Employees				
Dept. Name	Multicultual Studies (Note 4)																	
Admn.	0	0	0	0	0	0			0	0	0	0	0	0	0	0	0	0
CAST	0	0	0	0	0	0			0	0	0	0	0	0	0	0	0	0
Classified	1	0.4	1	0.4	1	0.4	100%	100%	1	1	1	1	1	1	1	1	1	1
Faculty	4	3.6	4	3.6	5	5	100%	72%	4	5	5	5	5	5	5	5	5	5
Subtotal	**5**	**4**	**5**	**4**	**6**	**5.4**	**100%**	**74%**	**5**	**6**	**6**	**6**	**6**	**6**	**6**	**6**	**6**	**6**
Dept. Name	Physical Education																	
Admn.	0	0	0	0	0	0			0	0	0	0	0	0	0	0	0	0
CAST	0	0	0	0	0	0			0	0	0	0	0	0	0	0	0	0
Classified	1	1	1	1	1	1	100%	100%	1	1	1	1	1	1	1	1	1	1
Faculty	12	12	13	13	19	19	92%	63%	12	13	15	17	19	19	19	19	19	19
Subtotal	**13**	**13**	**14**	**14**	**20**	**20**	**92.86%**	**65%**	**13**	**14**	**16**	**18**	**20**	**20**	**20**	**20**	**20**	**20**
Dept. Name	Library Technology (Note 5)																	
Admn.									0	0	0	0	0	0	0	0	0	0
CAST									0	0	0	0	0	0	0	0	0	0
Classified									0	0	0	0	0	0	0	0	0	0
Faculty									0	0	0	0	0	0	0	0	0	0
Subtotal	**0**		**0**		**0**				**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Dept. Name	Academic Technology Resource Center (Note 6)																	
Admn.	0	0	0	0	0	0			0	0	0	0	0	0	0	0	0	0
CAST	1	1	1	1	1	1	100%	100%	1	1	1	1	1	1	1	1	1	1
Classified	6	6	6	6	10	10	100%	60%	6	7	8	9	10	10	10	10	10	10
Faculty	1	1	1	1	1	1	100%	100%	1	1	1	1	1	1	1	1	1	1
Subtotal	**8**	**8**	**8**	**8**	**12**	**12**	**100%**	**65.52%**	**8**	**9**	**10**	**11**	**12**	**12**	**12**	**12**	**12**	**12**
Dept. Name	Library (Note 7)																	
Admn.	1	1	1	1	1	1	100%	100%	0	0	0	0	0	0	0	0	0	0
CAST	2	2	2	2	2	2	100%	100%	0	0	0	0	0	0	0	0	0	0
Classified	19	18.45	20	19.45	22	22	94.86%	83.86%	19	20	21	22	22	22	22	22	22	22
Faculty	7	7	7	7	9	9	100%	77.78%	7	7	7	7	7	9	9	9	9	9
Subtotal	**29**	**28.45**	**30**	**29.45**	**34**	**34**	**96.6%**	**83.68%**	**26**	**27**	**28**	**29**	**29**	**31**	**31**	**31**	**31**	**31**
Dept. Name	Tutoring (Note 8)																	
Admn.	1	1	1	1	1	1	100%	100%	1	1	1	1	1	1	1	1	1	1
CAST	0	0	0	0	0	0			0	0	0	0	0	0	0	0	0	0
Classified	6	4.2	7	5.2	7	7	80.77%	60.0%	6	7	7	7	7	7	7	7	7	7

The calculation for the Optimum number of full-time faculty was based on 75% of the department's total FTEF for Fall 2006

SBS Staffing Plan

01.21.11

Division of Social and Behavioral Sciences - Staffing Plan Forecast for 2010-11 through 2014-15

	Current # Contract Employees	FTE	Current # Budgeted Employees	FTE	Optimum # Employees	FTE	Ratio 1 (%) - Current /Budgeted	Ratio 2 (%) - Current /Optimum	Minumum # Employees					Projected Optimum # Employees				
Faculty	0	0	0	0	0	0			0	0	0	0	0	0	0	0	0	0
Subtotal	7	5.2	8	6.2	8	8	83.87%	65%	7	8	8	8	8	8	8	8	8	8

The calculation for the Optimum number of full-time faculty was based on 75% of the department's total FTEF for Fall 2006

SBS Staffing Plan

01.21.11

Division of Social and Behavioral Sciences - Staffing Plan Forecast for 2010-11 through 2014-15

	Current # Contract Employees	FTE	Current # Budgeted Employees	FTE	Optimum # Employees	FTE	Ratio 1 (%) - Current /Budgeted	Ratio 2 (%) - Current /Optimum	Minumum # Employees					Projected Optimum # Employees				
Dept. Name	Wellness Fitness Center																	
Admn.	0	0	0	0	0	0			0	0	0	0	0	0	0	0	0	0
CAST	0	0	0	0	0	0			0	0	0	0	0	0	0	0	0	0
Classified	2	1.5	2	1.5	2	1.5	100%	100%	2	2	2	2	2	2	2	2	2	2
Faculty	1	0.25	1	0.25	1	0.25	100%	100%	1	1	1	1	1	1	1	1	1	1
Subtotal	3	1.75	3	1.75	3	1.75	100%	100%	3	3	3	3	3	3	3	3	3	3
Dept. Name	Child Development Center (Note 9)																	
Admn.	0	0	0	0	0	0			0	0	0	0	0	0	0	0	0	0
CAST	0	0	0	0	0	0			0	0	0	0	0	0	0	0	0	0
Classified	1	1	2	2	2	2	50%	50%	1	1	2	2	2	2	2	2	2	2
Child Development Center Teachers	8	8	13	13	13	13	61.54%	61.54%	8	8	8	8	8	13	13	13	13	13
Subtotal	9	9	15	15	15	15	60%	60%	9	9	10	10	10	15	15	15	15	15
TOTALS	**116**	**115.2**	**134**	**140.2**	**175**	**172.75**	**82.17%**	**66.69%**	**104**	**115**	**125**	**134**	**143**	**150**	**150**	**150**	**150**	**150**

The calculation for the Optimum number of full-time faculty was based on 75% of the department's total FTEF for Fall 2006

SBS Staffing Plan

01.21.11

Division of Social and Behavioral Sciences - Staffing Plan Forecast for 2010-11 through 2014-15

	Current # Contract Employees	FTE	Current # Budgeted Employees	FTE	Optimum # Employees	FTE	Ratio 1 (%) - Current /Budgeted	Ratio 2 (%) - Current /Optimum	Minumum # Employees	Projected Optimum # Employees
Note 1 - SBS Division Office The dean position is currently interim and being filled by a faculty member.										
Note 2 - American Indian Studies/American Studies As the department continues to grow, additional support staff will be required. Request ADA position be increased 80%-100% when appropriate. Faculty number includes D. Dozier who is not shown on the "Budgeted and Actual Positions" report.										
Note 3 - Child Development As the department continues to grow, additional support staff will be required. Request ADA position be increased 80%-100% when appropriate. Classified number includes Dolores Silva, .60 CHDV. Position is not shown on the "Budgeted and Actual Positions" report.										
Note 4 - Multicultural Studies Faculty number includes Luz Garzon .60 MCS. Position is not listed on the "Budgeted and Actual Positions" report. Classified number includes Dolores Silva .40 MCS. Position is not listed on the "Budgeted and Actual Positions" report.										
Note 5 - Library Technology Library Technology is a CTE instructional program supported the Library. There is insufficient load for a full-time faculty member and the credit classes are taught by a combination of overload and part-time faculty who provide the cadre of specialists needed for the diverse courses in the program. No full-time faculty or staff are are needed at this time.										
Note 6 - Academic Technology Resource Center Faculty and ADMN/CAST staffing are adequate in this area. To meet overarching student and district needs, 4 additional classified staff: 1. 1 FTE Instructional Computer Lab/Helpdesk Specialist to cover the lab in the late afternoons, evenings and on Saturdays, with a Tuesday through Saturday work schedule. 2. 1 FTE District Web Master 3. 1 FTE District Instructional Technology Trainer 4. 1 FTE Motion Graphics/Video Specialist Changes in staffing to meet the needs of the planned new Library have not been factored into these calculations.									
Note 7 - Library Current number of 7 FTE contract librarians includes one librarian on reassignment as an instructional dean. Includes request for 1 FTE classified staff to cover Escondido branch evenings and Saturdays, 1 .55 FTE position to be shared with existing .45 FTE to cover San Marcos evenings and weekends, 1 FTE Staff Assistant to replace currently budgeted vacancy. Changes in staffing to meet the needs of the planned new library have not been factored into these calculations.										
Note 8 - Tutoring Includes request to replace vacant 1 FTE 100% tutor position and increase 75% Tutoring Proctoring Assistant to 100% in first year. Request conversion of remaining less than full-time positions to 100% in succeeding year.										
Note 9 - Child Development Center The Child Development Center is an enterprise operation which assumes the expenses of its staff. Hiring of full-time Child Development Center Teachers and classified staff is based on Center enrollment and revenue projections; these decisions are made by the CDC Coordinator in conjunction with the Child Development Department Liaison and the division dean. Included in the classified number is the vacant Operations Assistant position not listed in the "Budgeted and Actual Positions" report. In addition, the 5 currently unfilled CDC Teacher positions are also included.										

The calculation for the Optimum number of full-time faculty was based on 75% of the department's total FTEF for Fall 2006

SBS Staffing Plan

01.21.11

Instruction Office - Staffing Plan Forecast for 2010-11 through 2014-15

Division of Instructional Services - Staffing Forecast from 2010-11 through 2014-15																				
	Current # Contract Employees	FTE	Current # Budgeted Employees	FTE	Optimum # Employees	FTE	Ratio 1 (%) - Current /Budgeted	Ratio 2 (%) - Current /Optimum	Minumum # Employees					Optimum # Employees				
Dept.	Instructional Services								2010-11	2011-12	2012-13	2013-14	2014-15	2010-11	2011-12	2012-13	2013-14	2014-15
Admn.	3	3	3	3	3	3	100%	100%	3	3	3	3	3	3	3	3	3	3
CAST	1	1	1	1	1	1	100%	100%	1	1	1	1	1	1	1	1	1	1
Classified *	5	5	6	6	6	6	83.33%	83.33%	6	6	7	7	7	7	7	7	7	7
Subtotal	**9**	**9**	**10**	**10**	**10**	**10**	90%	90%	**10**	**10**	**11**	**11**	**11**	**11**	**11**	**11**	**11**	**11**
Dept.	**Professional Dev.**																	
Classified	1	1	1	1	1	1	100%	100%	1	1	1	1	1	1	1	1	1	1
Subtotal	**1**	**1**	**1**	**1**	**1**	**1**	**100%**	**100%**	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**1**
Dept.	**TERB**																	
Classified	1	1	1	1	1	1	100%	100%	1	1	1	1	1	1	1	1	1	1
Subtotal	**1**	**1**	**1**	**1**	**1**	**1**	100%	100%	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**1**
Totals	**11**	**11**	**12**	**12**	**12**	**12**	**91.67%**	**91.67%**	**12**	**12**	**13**	**13**	**13**	**13**	**13**	**13**	**13**	**13**

*** Note:** In a reorganization effort, the vacant classified position will be proposed to change to a Staff Assistant position to assist with accreditation-related responsibilities.

Appendix D-2. IPC 2011-2012 Plan Analysis and Recommendations: Priority Factors.

PALOMAR COLLEGE

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
	Example: Bench depth (available employees to fill specific functions)	*Example: Staff available to provide services in the following areas: Benefits, personnel support, recruiting, and EEO plan development and implementation*	*Example: Recruit, hire, and support diverse faculty and staff to meet the needs of students (Strategic Goal 4)*	*1-5*
P1	Health & Safety	Ensures health and safety practices are adequately supported in classroom, laboratory, and shop environments for successful teaching and learning for students	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
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

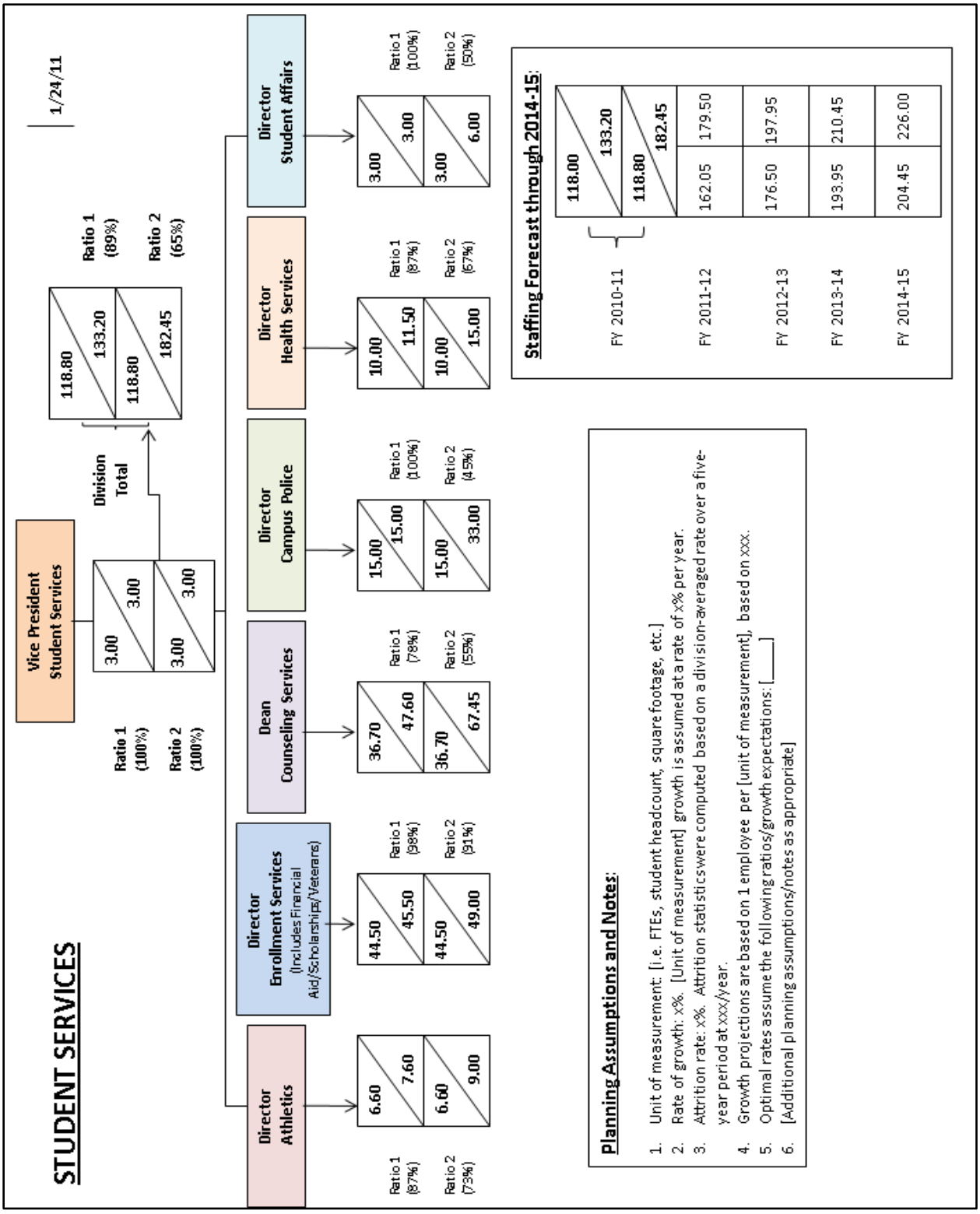
Appendix D-3. IPC 2011-2012 Plan Analysis and Recommendations: Prioritizations.

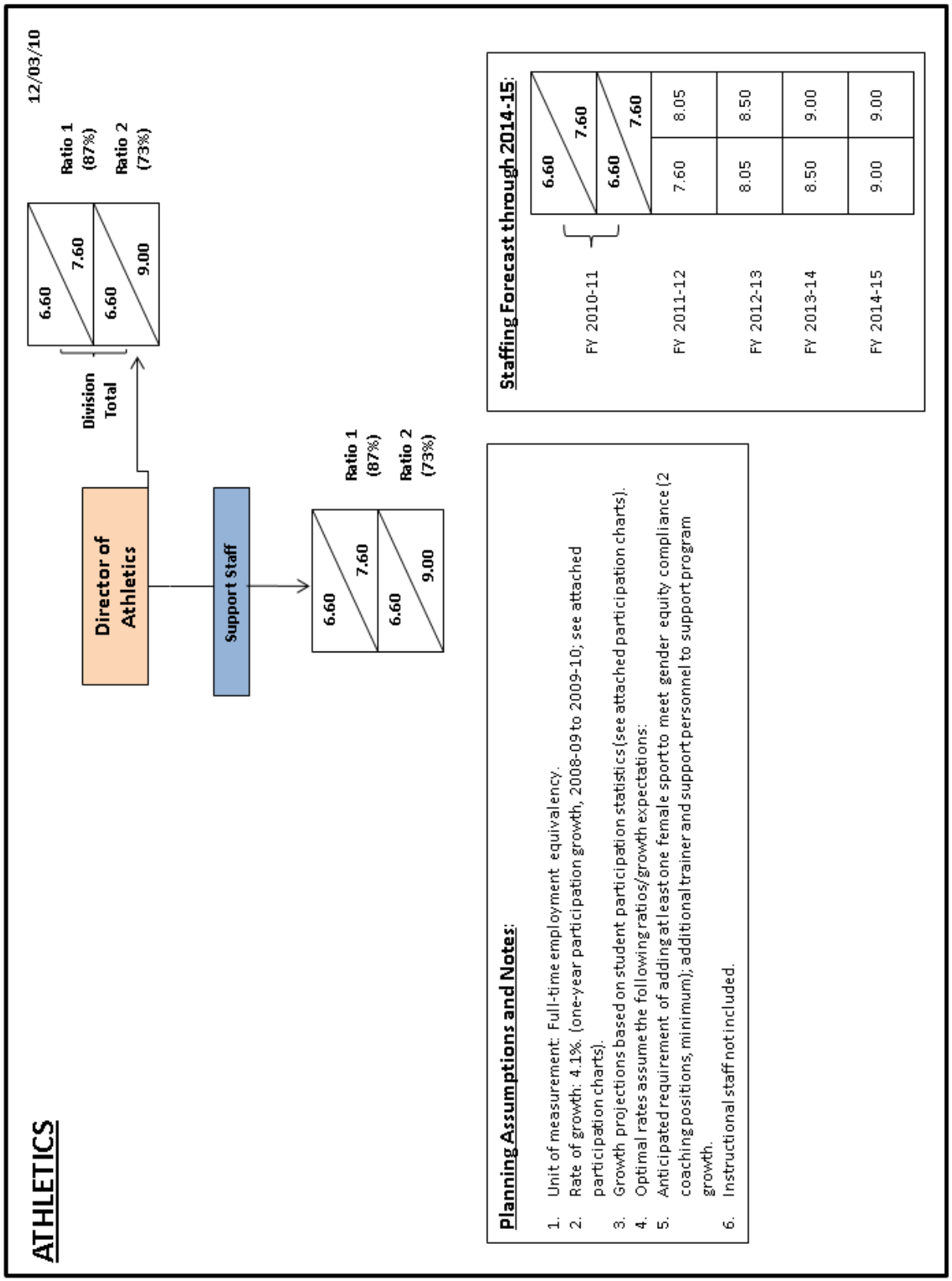
IPC Prioritized Vacant and Proposed Positions for Classified, CAST, and Administrators - 2010-11

Position #	Department	Position Title	Pay Group	Grade	Step	FTE	Notes	P1	P2	P3	P4	TPF	Rank
6346	Communications	Instructional Support Assistant I	CLS	G16	1	0.45	Replace J. Sebring - photo lab	Using the 4 priority factors, IPC members ranked the positions using a scale of 0-3. The scores were added and ranked from lowest to highest.				39	1
6328	English as a Second Language	ESL Student Specialist	CLS	G20	1	0.45	Replace M. Davalos de Sanchez					46	2
5877	Performing Arts	Instructional Support Assistant I	CLS	G16	1	0.40	Replace A. Cloyd (catalog music)					68	3
6100	Reading Services	Instructional Support Assistant I	CLS	G16	1	0.30	Replace J. Higgins					71	4
6031	Computer Science & Information Systems	Instructional Support Assistant I	CLS	G16	1	0.60	Replace M. Wettlaufer - lab not supported by IS					79	5
5038	Library	Staff Assistant	CLS	G23	1	1.0	Replace C. Bundy					82	6
5773	Tutoring Services	Tutorial Assistant	CLS	G9	1	1.0	Replace R. Johnson					91	7
UNPRIORITIZED POSITIONS, PENDING DIVISION/DEPARTMENT RECOMMENDATION													
5200	Public Safety Programs	Director of Public Safety Programs/Chief of Police	ADM	G72	5	1.0	Replace T. Plotts (Interim Chief of Police: T. Cruz)	Position no longer in Instruction due to reorganization					
6344	Art	Instructional Support Assistant I	CLS	G16	1	0.45	Replace T. Berning	Position Filled 10/21/10					
5691	English as a Second Language	ESL Program Assistant	CLS	G18	11	0.45	39-month reemployment list	Position Filled - 1/12/11					
5318	Career & Technical Education	Director of Extended Education	ADM	G68	5	1.0	Replace N. Miyamoto	Pending Division/Department Recommendation					
5725	Workforce & Community Development	Director of Workforce & Community Development	ADM	G60	5	1.0	Replace T. Safranek (Interim: D. Allen)	Position funded by dept. revenues					
6231	Instruction	Senior Administrative Secretary	CLS	G23	1	1.0	Replace S. Owen	Pending Division/Department Recommendation					
5064	Educational Television	Staff Assistant	CLS	G25	1	1.0	Replace M. DeLeon	Pending Division/Department Recommendation					
5068	Educational Television	Senior Office Specialist	CLS	G14	1	1.0	Replace M. Grace	Pending Division/Department Recommendation					
5001	Education Centers	Education Center Specialist	CLS	G15	1	1.0	Replace N. Compian	Pending Division/Department Recommendation					
5316	Education Centers	Education Center Specialist	CLS	G15	1	1.0	Replace C. Kaptein	Pending Division/Department Recommendation					
5699	Education Centers	Education Center Specialist	CLS	G15	1	1.0	Replace H. Reynolds	Pending Division/Department Recommendation					
5230	Occupational & Non-Credit Programs	Staff Aide	CLS	G20	1	1.0	Replace R. Diaz	Pending Division/Department Recommendation					

Developed and Approved by IPC 12.8.10

Appendix E-1. SSPC 2011-2012 Plan Analysis and Recommendations: Organizational Chart (Staffing Levels).




ATHLETICS
12/03/10
Director of Athletics
Support Staff
Division Total
Ratio 1 (87%)
Ratio 2 (73%)
6.60
7.60
6.60
9.00
Planning Assumptions and Notes:
1. Unit of measurement: Full-time employment equivalency.
2. Rate of growth: 4.1%. (one-year participation growth, 2008-09 to 2009-10; see attached participation charts).
3. Growth projections based on student participation statistics (see attached participation charts).
4. Optimal rates assume the following ratios/growth expectations:
5. Anticipated requirement of adding at least one female sport to meet gender equity compliance (2 coaching positions, minimum); additional trainer and support personnel to support program growth.
6. Instructional staff not included.
Staffing Forecast through 2014-15:
FY 2010-11
FY 2011-12
FY 2012-13
FY 2013-14
FY 2014-15
7.60
8.05
8.05
8.50
8.50
9.00
9.00
9.00

ATHLETICS SUPPORT STAFF

CURRENT STAFFING LEVEL	
Scott Cathcart, Director of Athletics	1.00
Christine Brady, ADA	1.00
Flecicia Heise, Head Trainer	1.00
Dennis Greenhill, Asst. Trainer	0.80
Israel Lopez, Equipment Manager	1.00
Tom Saxe, Office Assistant (SID)	0.45 (14 Hrs.?)
Wendy Homuth, Athletic Counselor	0.45
Part Time Hourly	
John Hennessey, Equip. Asst. (Temp)	0.45
Oscar Cabrera, Equip. Asst. (Student)	0.45
	6.60

CURRENT VACANT POSITION	
Assistant Equipment Mgr.	1.00

* * *

PROPOSED ENHANCEMENT/ADDITIONS	
Fill vacant position (Ath. Eq. Asst.)	1.00
Enhance Asst. Trainer	0.20 (to 1.00)
Enhance Office Asst. (SID)	0.30 (to 0.75)
PT Athletic Trainer	0.45
Administrative Assistant (Asst. AD)	0.45
	2.40

Student Services – Athletics
Staff Planning Support Materials

Enrollment

Following is a breakdown of the intercollegiate athletic participation numbers for the academic years 2007-08 through 2009-10:

MEN'S SPORTS PARTICIPATION/ENROLLMENT – 2007-08 – 2009-10

Sport	2007-08	2008-09	2009-10
Baseball (ACS 155)	34	40	35
Basketball (ACS 110)	16	17	16
Cross Country (ACS 160)	8	9	12
Football (ACS 145)	88	92	98
Golf (ACS 115)	11	12	9
Soccer (ACS 125)	26	21	26
Swim/Dive (ACS 135)	13	14	22
Tennis (ACS 120)	12	8	13
Volleyball (ACS 130)	15	18	16
Water Polo (ACS 140)	17	12	16
Wrestling (ACS150)	19	27	17
TOTAL	**259**	**270**	**280**

WOMEN'S SPORTS PARTICIPATION/ENROLLMENT – 2007-08 – 2009-10

Sport	2007-08	2008-09	2009-10
Basketball (ACS 110)	11	13	12
Cross Country (ACS 160)	10	13	11
Golf (ACS 115)	8	6	8
Soccer (ACS 125)	17	18	21
Softball (ACS 101)	15	21	12
Swim/Dive (ACS 135)	16	12	22
Tennis (ACS 120)	5	9	7
Track & Field (ACS 165)	15	14	14
Volleyball (ACS 130)	12	15	15
Water Polo (ACS 140)	12	15	18
TOTAL	**121**	**136**	**140**

COMBINED SPORTS – 2007-08 – 2009-10

Sport	2007-08	2008-09	2009-10
Men's Total	259	270	280
Women's Total	121	136	140
Co-Ed Cheer (PE 83 until Fall '10)		34	39
TOTAL	**380**	**440**	**459**

Athletic Training/Sports Medicine

In the critical area of athletic training and sports medicine, evidence of the program's growth from 380 participating athletes in 2007-08 to 459 in 2009-10 (as displayed on p. 2), in addition to the advent of non-traditional season activities under CCCAA Bylaw 3, cites a clear need to increase staffing. Athletic training coverage is reflective of student athlete safety and welfare, in addition to institutional liability issues. To illustrate the need, Palomar ranks 16th and last, both in the percentage of certified trainers to sponsored number of teams and ratio to student athletes in the following 2008-09 survey of CCCAA member schools sponsoring 19-or-more varsity-sport teams:

CERTIFIED TRAINERS ON STAFF

School	FT	PT	Teams	Pct.*	Athletes	Ratio*
Cerritos	2	2	19	15.8	500	1-167
Riverside CC	3	0	20	15.0	535	1-178
Mt. SAC	3	0	21	14.3	504	1-168
Fresno CC	2	0	19	10.5	373	1-186
San Joaquin Delta	2	0	19	10.5	380	1-190
Sequoias	2	0	19	10.5	304	1-152
American Riv.	2	0	20	10.0	400	1-200
Fullerton	2	0	20	10.0	380	1-190
Santa Rosa	1	2	20	10.0	490	1-245
Long Beach CC	2	0	21	9.5	413	1-206
Modesto	2	0	21	9.5	447	1-223
Santa Ana	2	0	21	9.5	450	1-225
Orange Coast	2	0	22	9.1	435	1-217
De Anza	1	1	19	7.9	357	1-238
Shasta	1	1	19	7.9	327	1-218
Palomar	**1**	**1**	**21**	**7.2**	**440**	**1-293**

*** Percentage/Ratio of certified trainers to number of sports/athletes (FT=1; PT=0.5)**

The significance of number of sport teams sponsored affects the coverage ability for contests and overtime hours for trainers during peak seasons of sport activities. Obviously, the number of student athlete-to-certified trainer ratio creates stress on the trainers and a lower level of service potential for participating student athletes.

The recommendation for the athletic training/sports medicine unit would be an increase to two full-time and one certified part-time trainer. Both of these positions could be arranged annually for the 10-month period August 1-May 31.

Equipment/Facilities

In the recent (summer, 2010) replacement of the athletic equipment coordinator, the long-time department assistant successfully applied and was elevated into the position, leaving his former position vacant. As a temporary solution to this staff reduction, the department has employed part-time hourly personnel, but replacement of the previous position would be desirable and should be considered.

Sports Information (Office Specialist)

Once again, enhancement of the sports information position should be strongly considered. A key element of intercollegiate athletics is the near-daily public notoriety gained by the institution in association with its intercollegiate athletics program. This is especially true for a program the size and scope of Palomar College, which requires positive recognition for its teams and student athletes. The sports information position is responsible to organize and channel a tremendous volume of information generated by the department's 21 varsity teams, 40-plus coaches and 450 student athletes. Without question, the job is simply an impossibility to manage effectively in a 14-hour work week, for which it has been unfairly structured for many, many years.

Academic Support Unit

Because of the program's growth, consideration should also be given to enhancement of the athletic academic support unit. The ongoing process of counseling and educational planning for transfer requirements of increased numbers of student athletes calls for one of two options: 1) increased counseling hours dedicated to athletics for the part-time athletic counselor or 2) enhancement to the part-time academic assistant's responsibilities and hours. Evidence of the academic support unit's valuable contribution can clearly be seen in the improved grade reports, retention and transfer rates of Palomar College student athletes.

Once again, if financed and managed properly, the academic support program has the opportunity to significantly set Palomar College Athletics apart from other California Community Colleges. Indeed, this initiative is crucial in providing the program with a selling point that is both positive and unique in the recruitment of prospects for each of the sponsored sport programs.

Athletics Administration

The program has grown to the size that compensated assistance in the area of administration/sports management might be considered. In fact, this was a recommendation of the PCAC Program Review Committee in the fall of 2009, noted both in Standard Four and Standard Eight of the report. In contest management alone, it is often difficult or impossible to meet the CCCAA and PCAC requirement of staffing each home game with a managing administrator due to scheduling conflicts. The assistant athletic director could also play a key role in eligibility verification, conference responsibilities, facility management and other duties as determined by the director of athletics. A suggested solution would be creation of the position of assistant athletic director via re-assigned time for a willing adjunct instructor/coach.

Finally, the following list of CCCAA schools with 19-or-more varsity sports programs are compared as it regards assistant athletic directors:

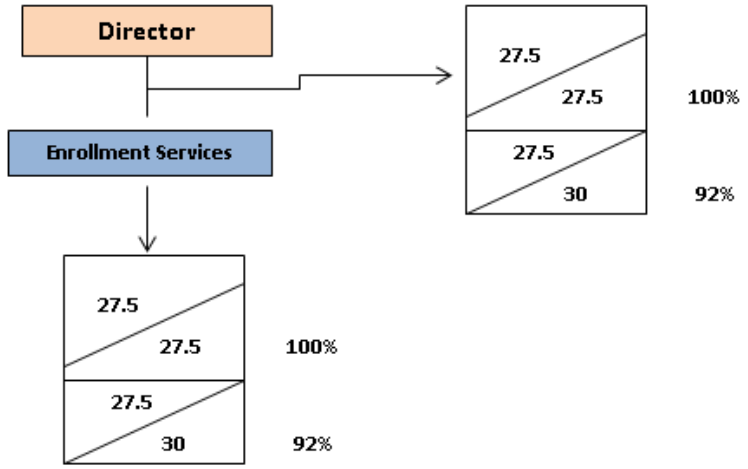
ASSISTANT ATHLETIC DIRECTOR ON STAFF

School	Teams	FT	PT	Pct.*
Cerritos	19	2	0	10.5
DeAnza	19	2	0	10.5
American River	20	2	0	10.0
Fullerton	20	2	0	10.0
Santa Rosa	20	2	0	10.0
Modesto	21	2	0	9.5
Mt. SAC	21	1	1	7.1
Fresno CC	19	1	0	5.3
Sequoias	19	1	0	5.3
Shasta	19	1	0	5.3
Long Beach CC	21	1	0	4.8
Santa Ana	21	1	0	4.8
San Joaquin Delta	19	0	1	2.6
Riverside CC	20	0	1	2.5
Palomar	**21**	**0**	**0**	**0**
Orange Coast	22	0	0	0

*** Ratio of Asst. ADs to number of sports (FT=1; PT=0.5)**

November 1, 2010

ENROLLMENT SERVICES

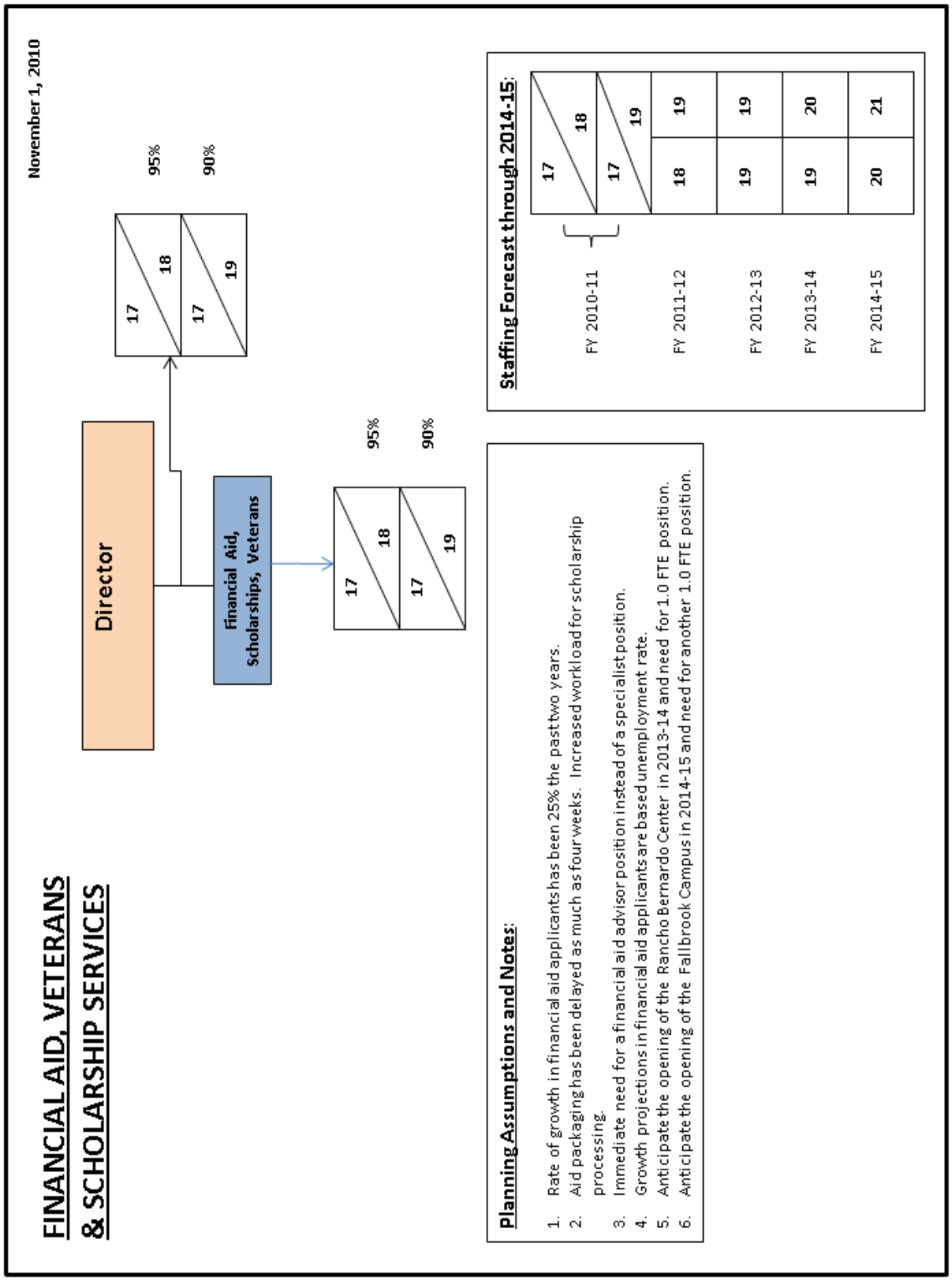


Planning Assumptions and Notes:

1. Headcount growth the past year slowed due to reduced class sections. Anticipate growth this coming year.
2. Studies indicate online services accommodate 80% of the students; 20% require in-person services.
3. Recommend increase of the .50 FTE position to 1.0 FTE to address front counter services.
4. Additional position request based on need to support academic advisement project to perform data entry and evaluation services.
5. New position in 2013-14 is to support 1,000 FTES at the Rancho Bernardo Center.
6. New position in 2014-15 is to support 1,000 FTES at the Fallbrook Campus.

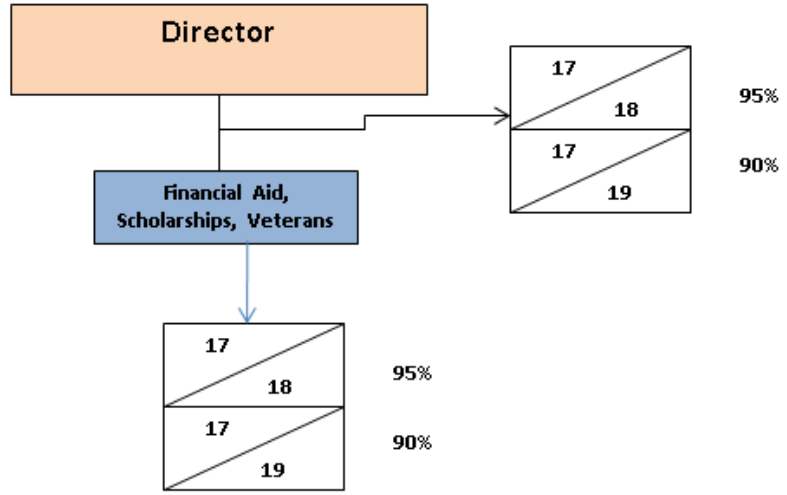
Staffing Forecast through 2014-15:

FY 2010-11	27.5 / 27.5	27.5 / 30
FY 2011-12	30	30
FY 2012-13	30	30
FY 2013-14	30	31
FY 2014-15	31	32


FINANCIAL AID, VETERANS
& SCHOLARSHIP SERVICES
November 1, 2010
Director
Financial Aid, Scholarships, Veterans
17
18
17
19
95%
90%
17
18
17
19
95%
90%
Staffing Forecast through 2014-15:
FY 2010-11
17
18
17
19
FY 2011-12
18
19
FY 2012-13
19
19
FY 2013-14
19
20
FY 2014-15
20
21
Planning Assumptions and Notes:
1. Rate of growth in financial aid applicants has been 25% the past two years.
2. Aid packaging has been delayed as much as four weeks. Increased workload for scholarship processing.
3. Immediate need for a financial aid advisor position instead of a specialist position.
4. Growth projections in financial aid applicants are based unemployment rate.
5. Anticipate the opening of the Rancho Bernardo Center in 2013-14 and need for 1.0 FTE position.
6. Anticipate the opening of the Fallbrook Campus in 2014-15 and need for another 1.0 FTE position.

November 1, 2010

FINANCIAL AID, VETERANS & SCHOLARSHIP SERVICES

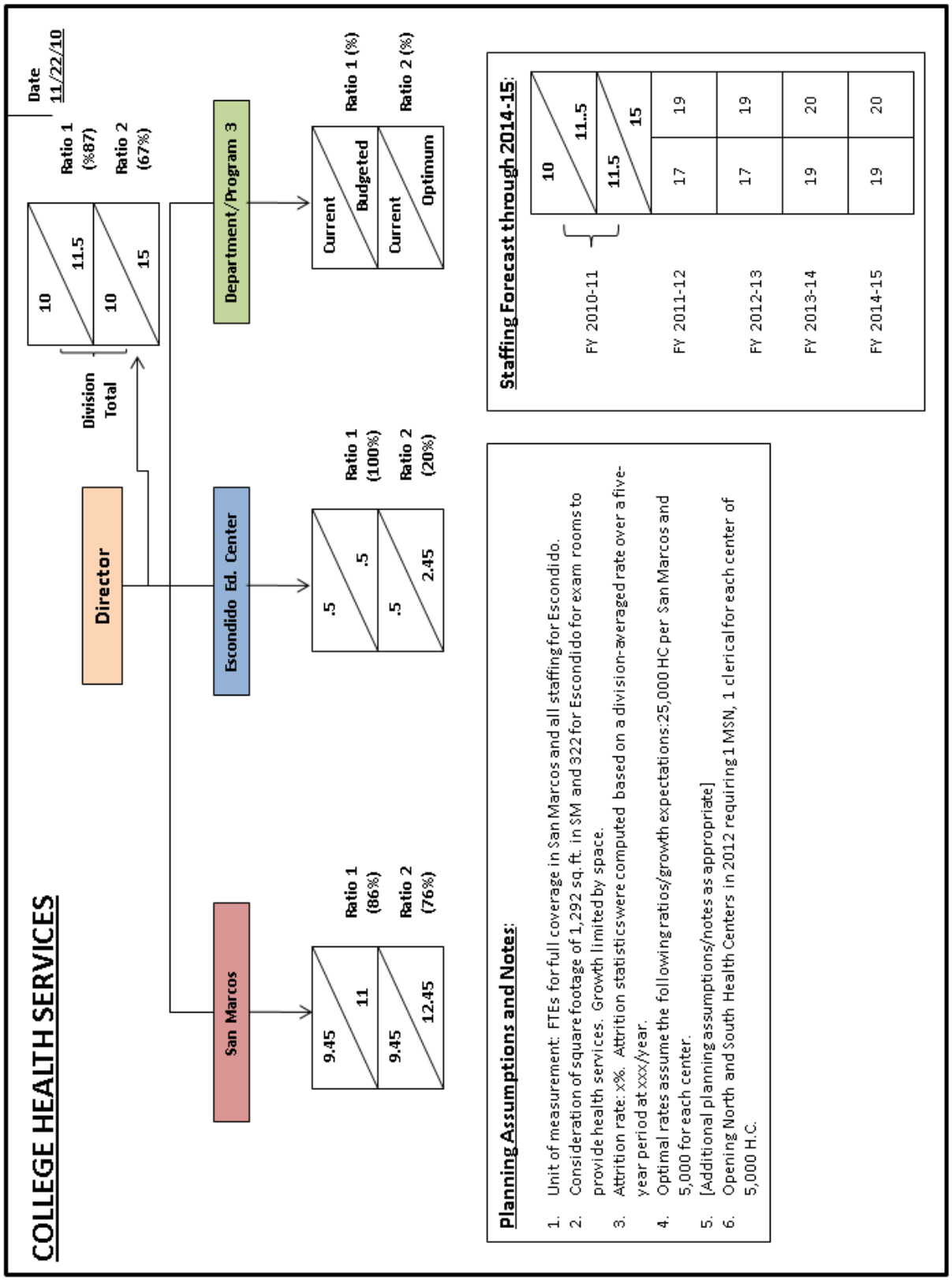


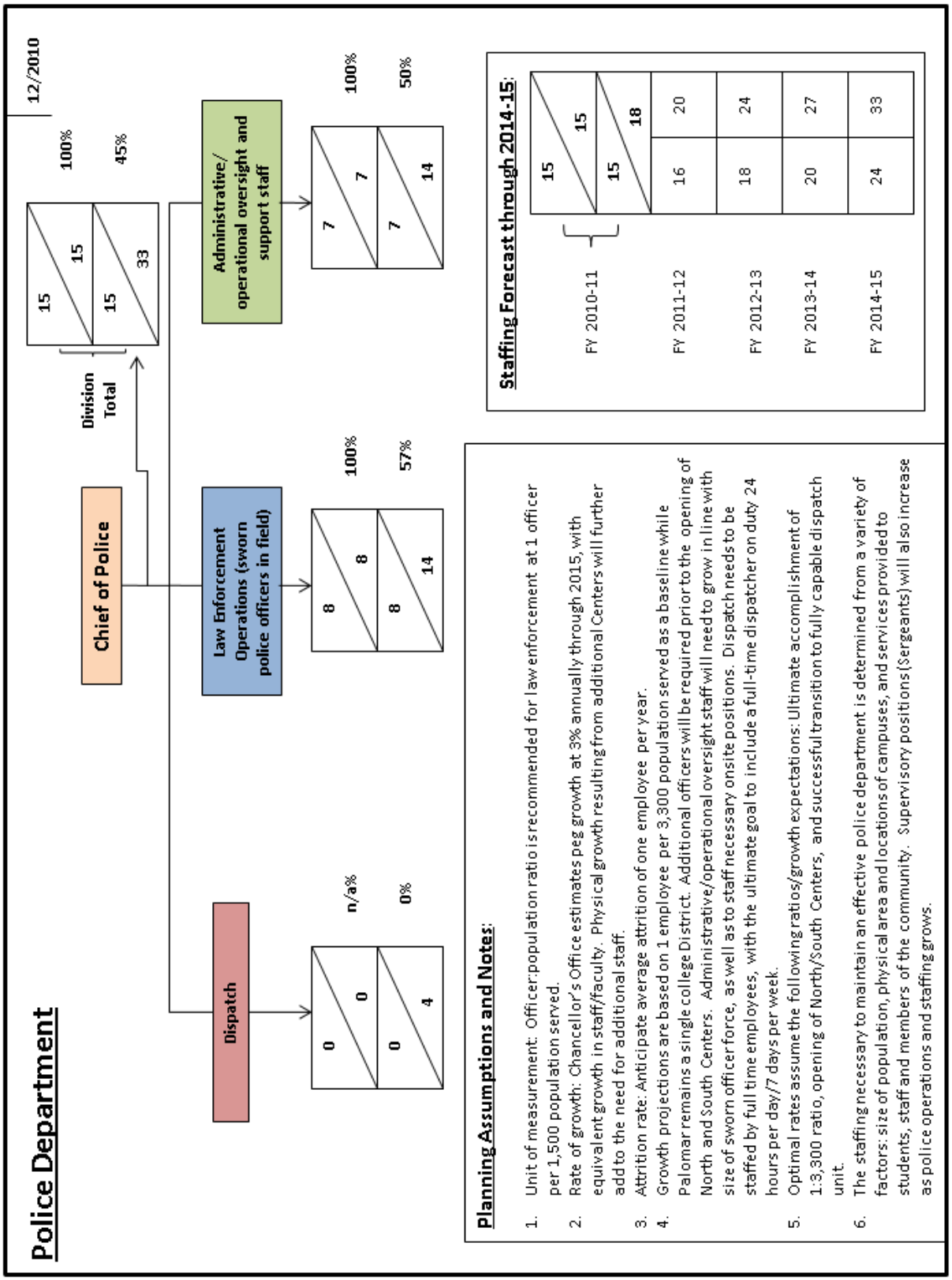
Planning Assumptions and Notes:

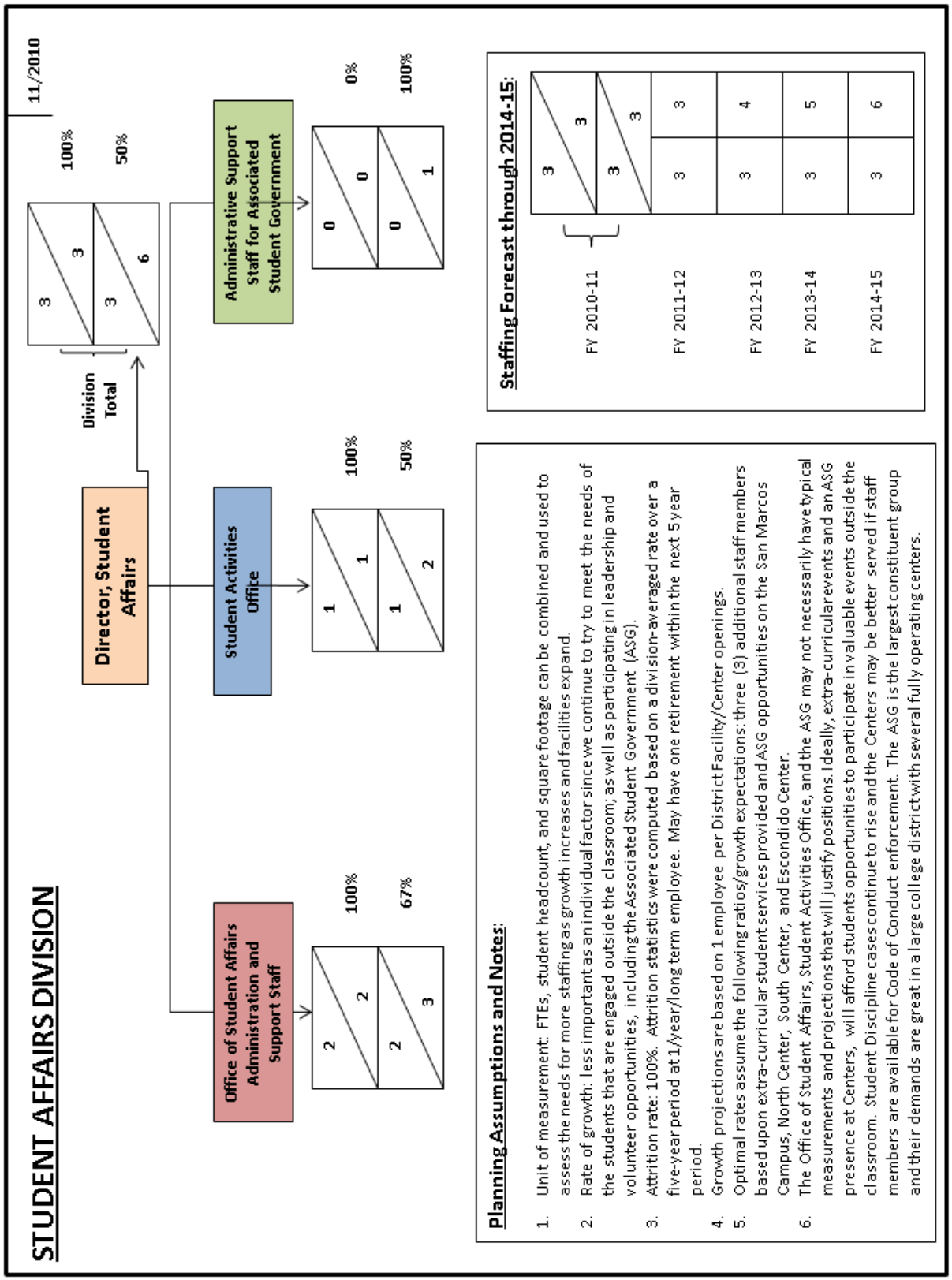
1. Rate of growth in financial aid applicants has been 25% the past two years.
2. Aid packaging has been delayed as much as four weeks. Increased workload for scholarship processing.
3. Immediate need for a financial aid advisor position instead of a specialist position.
4. Growth projections in financial aid applicants are based unemployment rate.
5. Anticipate the opening of the Rancho Bernardo Center in 2013-14 and need for 1.0 FTE position.
6. Anticipate the opening of the Fallbrook Campus in 2014-15 and need for another 1.0 FTE position.

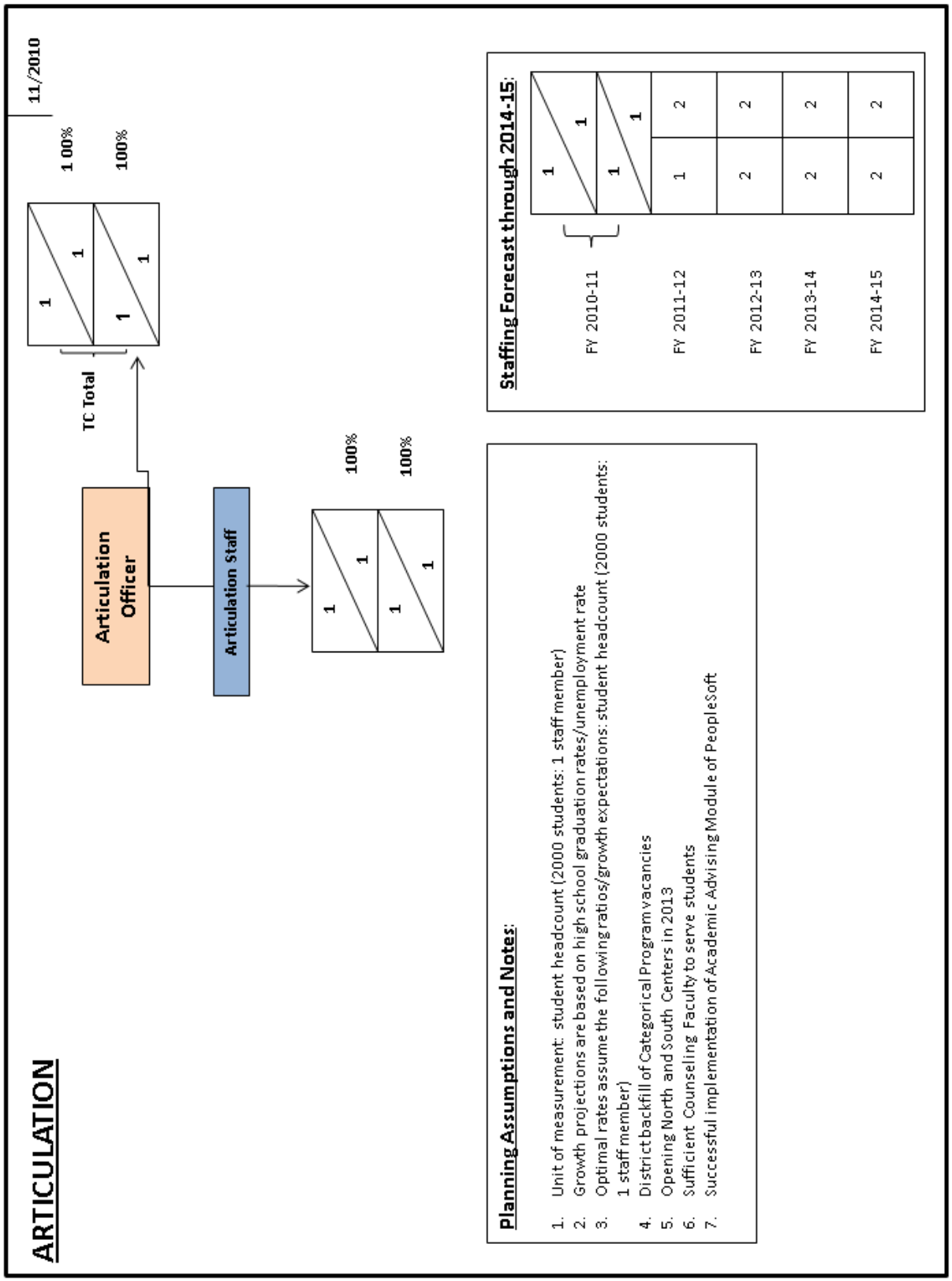
Staffing Forecast through 2014-15:

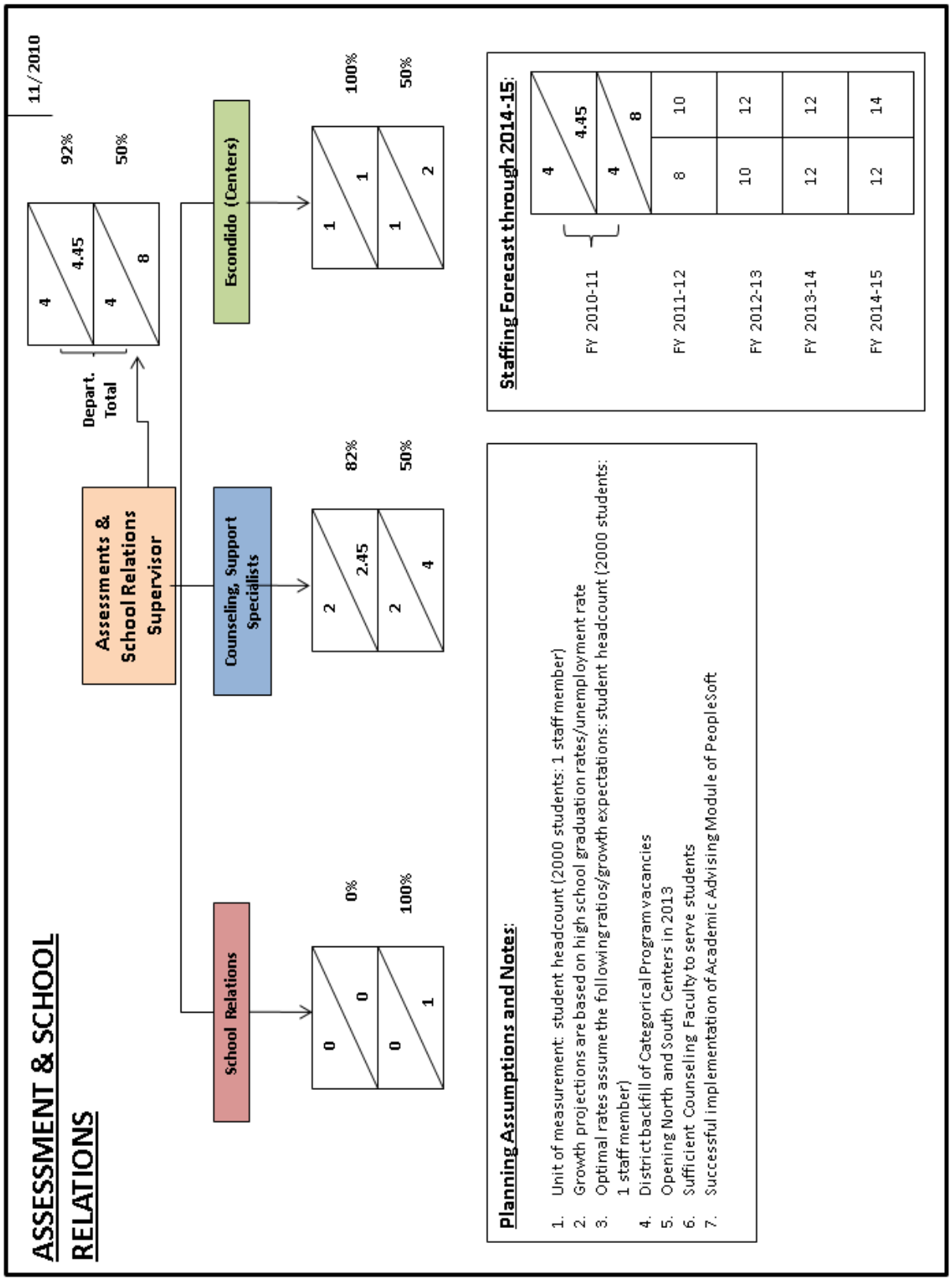
FY 2010-11	17/18	17/19
FY 2011-12	18	19
FY 2012-13	19	19
FY 2013-14	19	20
FY 2014-15	20	21

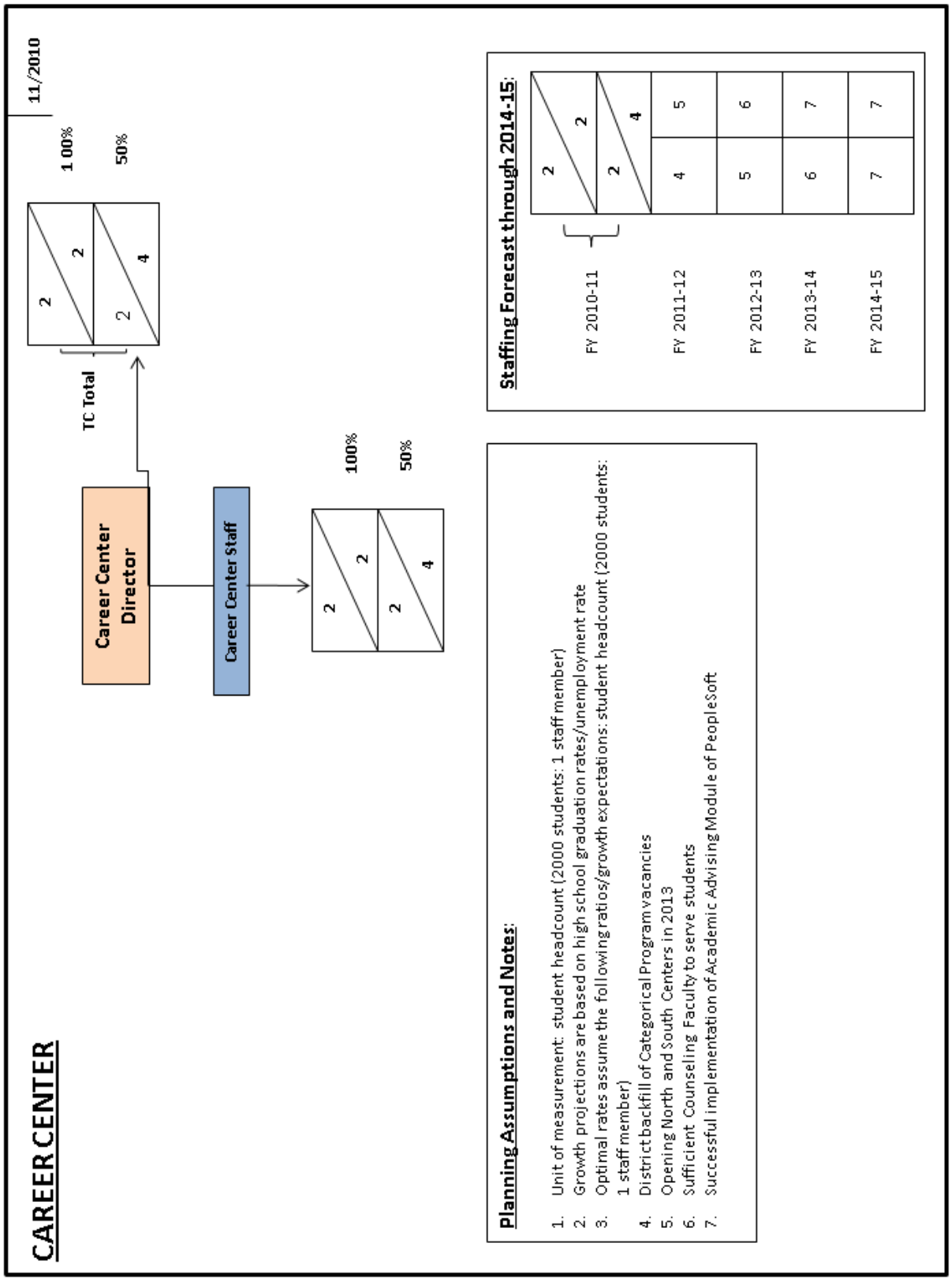

COLLEGE HEALTH SERVICES
Date 11/22/10
Director
Division Total
10 / 11.5
10 / 15
Ratio 1 (%87)
Ratio 2 (67%)
Department/Program 3
Current / Budgeted
Current / Optimum
Ratio 1 (%)
Ratio 2 (%)
Escondido Ed. Center
.5 / .5
.5 / 2.45
Ratio 1 (100%)
Ratio 2 (20%)
San Marcos
9.45 / 11
9.45 / 12.45
Ratio 1 (86%)
Ratio 2 (76%)
Planning Assumptions and Notes:
1. Unit of measurement: FTEs for full coverage in San Marcos and all staffing for Escondido.
2. Consideration of square footage of 1,292 sq. ft. in SM and 322 for Escondido for exam rooms to provide health services. Growth limited by space.
3. Attrition rate: x%. Attrition statistics were computed based on a division-averaged rate over a five-year period at xxx/year.
4. Optimal rates assume the following ratios/growth expectations: 25,000 HC per San Marcos and 5,000 for each center.
5. [Additional planning assumptions/notes as appropriate]
6. Opening North and South Health Centers in 2012 requiring 1 MSN, 1 clerical for each center of 5,000 H.C.
Staffing Forecast through 2014-15:
FY 2010-11: 10 / 11.5
FY 2011-12: 11.5 / 15
FY 2012-13: 17 / 19
FY 2013-14: 17 / 19
FY 2014-15: 19 / 20
19 / 20

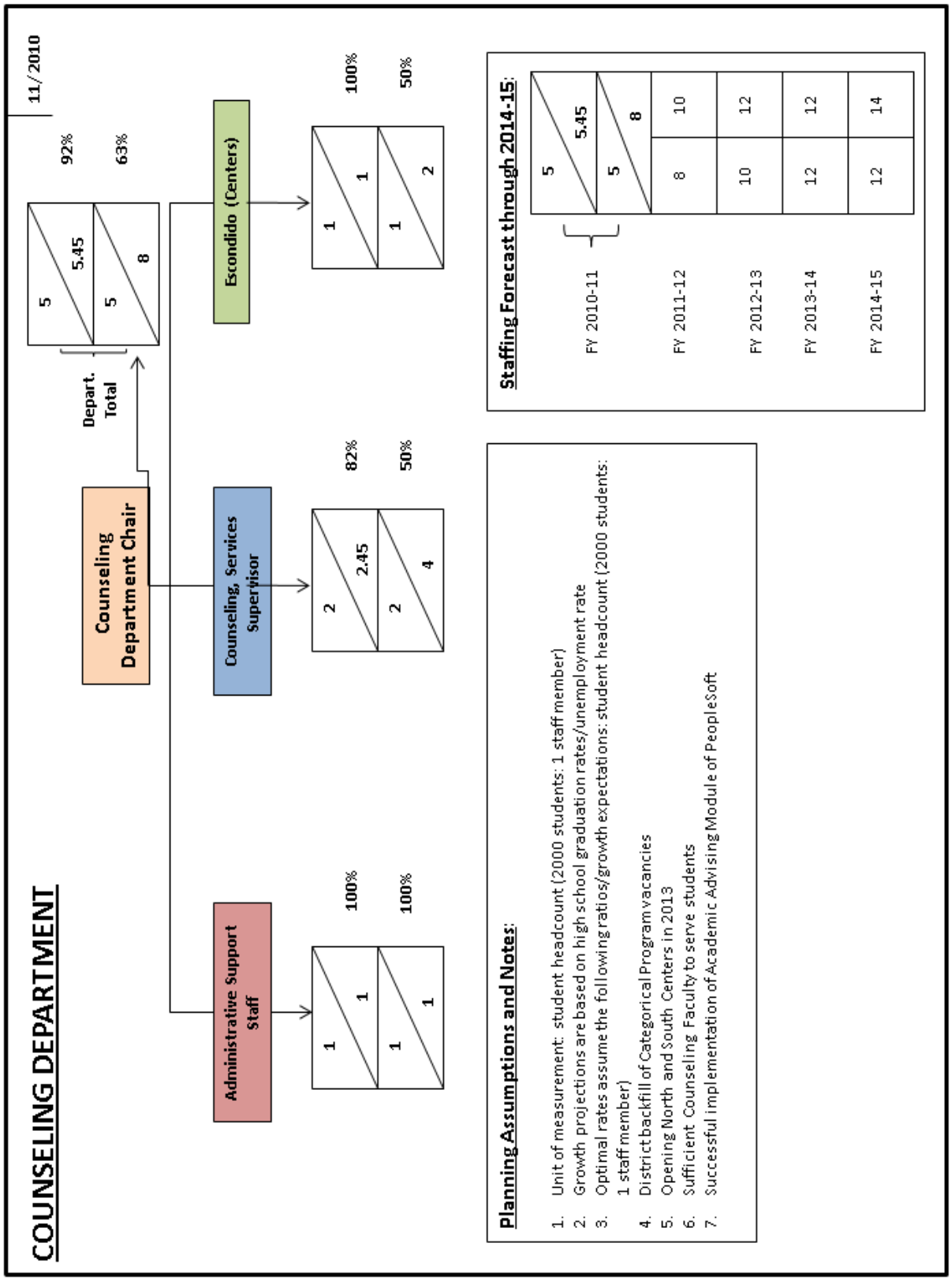

Police Department
12/2010
Chief of Police
Division Total
15
15
15
33
100%
45%
Dispatch
0
0
0
4
n/a%
0%
Law Enforcement Operations (sworn police officers in field)
8
8
8
14
100%
57%
Administrative/ operational oversight and support staff
7
7
7
14
100%
50%
Staffing Forecast through 2014-15:
FY 2010-11
15
15
15
18
FY 2011-12
16
20
FY 2012-13
18
24
FY 2013-14
20
27
FY 2014-15
24
33
Planning Assumptions and Notes:
1. Unit of measurement: Officer:population ratio is recommended for law enforcement at 1 officer per 1,500 population served.
2. Rate of growth: Chancellor's Office estimates peg growth at 3% annually through 2015, with equivalent growth in staff/faculty. Physical growth resulting from additional Centers will further add to the need for additional staff.
3. Attrition rate: Anticipate average attrition of one employee per year.
4. Growth projections are based on 1 employee per 3,300 population served as a baseline while Palomar remains a single college District. Additional officers will be required prior to the opening of North and South Centers. Administrative/operational oversight staff will need to grow in line with size of sworn officer force, as well as to staff necessary onsite positions. Dispatch needs to be staffed by full time employees, with the ultimate goal to include a full-time dispatcher on duty 24 hours per day/7 days per week.
5. Optimal rates assume the following ratios/growth expectations: Ultimate accomplishment of 1:3,300 ratio, opening of North/South Centers, and successful transition to fully capable dispatch unit.
6. The staffing necessary to maintain an effective police department is determined from a variety of factors: size of population, physical area and locations of campuses, and services provided to students, staff and members of the community. Supervisory positions (Sergeants) will also increase as police operations and staffing grows.

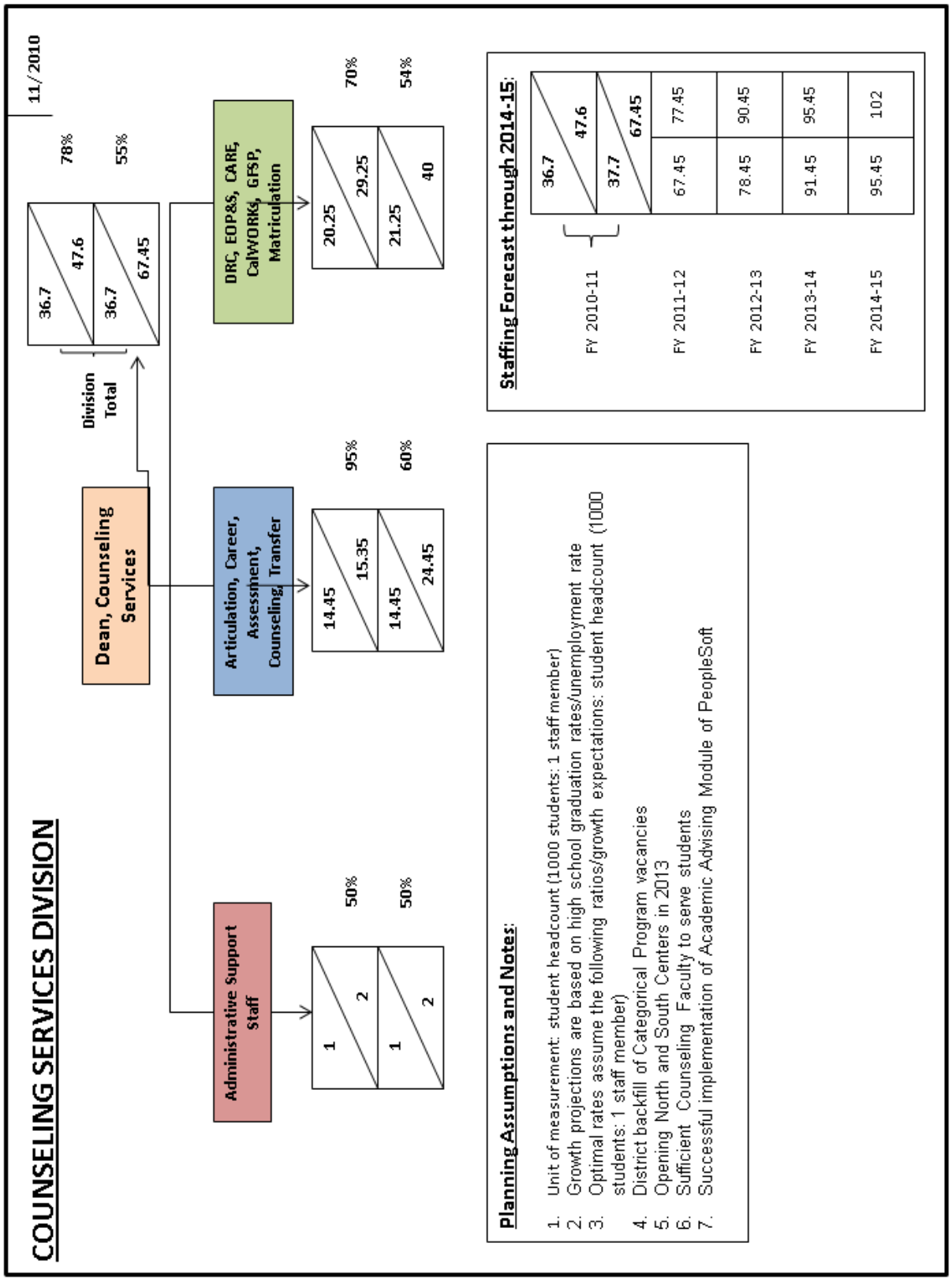

STUDENT AFFAIRS DIVISION
11/2010
Director, Student Affairs
Division Total
3
3
3
6
100%
50%
Office of Student Affairs Administration and Support Staff
2
2
2
3
100%
67%
Student Activities Office
1
1
1
2
100%
50%
Administrative Support Staff for Associated Student Government
0
0
0
1
0%
100%
Staffing Forecast through 2014-15:
FY 2010-11
3
3
3
3
FY 2011-12
3
3
FY 2012-13
3
4
FY 2013-14
3
5
FY 2014-15
3
6
Planning Assumptions and Notes:
1. Unit of measurement: FTEs, student headcount, and square footage can be combined and used to assess the needs for more staffing as growth increases and facilities expand.
2. Rate of growth: less important as an individual factor since we continue to try to meet the needs of the students that are engaged outside the classroom; as well as participating in leadership and volunteer opportunities, including the Associated Student Government (ASG).
3. Attrition rate: 100%. Attrition statistics were computed based on a division-averaged rate over a five-year period at 1/year/long term employee. May have one retirement within the next 5 year period.
4. Growth projections are based on 1 employee per District Facility/Center openings.
5. Optimal rates assume the following ratios/growth expectations: three (3) additional staff members based upon extra-curricular student services provided and ASG opportunities on the San Marcos Campus, North Center, South Center, and Escondido Center.
6. The Office of Student Affairs, Student Activities Office, and the ASG may not necessarily have typical measurements and projections that will justify positions. Ideally, extra-curricular events and an ASG presence at Centers, will afford students opportunities to participate in valuable events outside the classroom. Student Discipline cases continue to rise and the Centers may be better served if staff members are available for Code of Conduct enforcement. The ASG is the largest constituent group and their demands are great in a large college district with several fully operating centers.

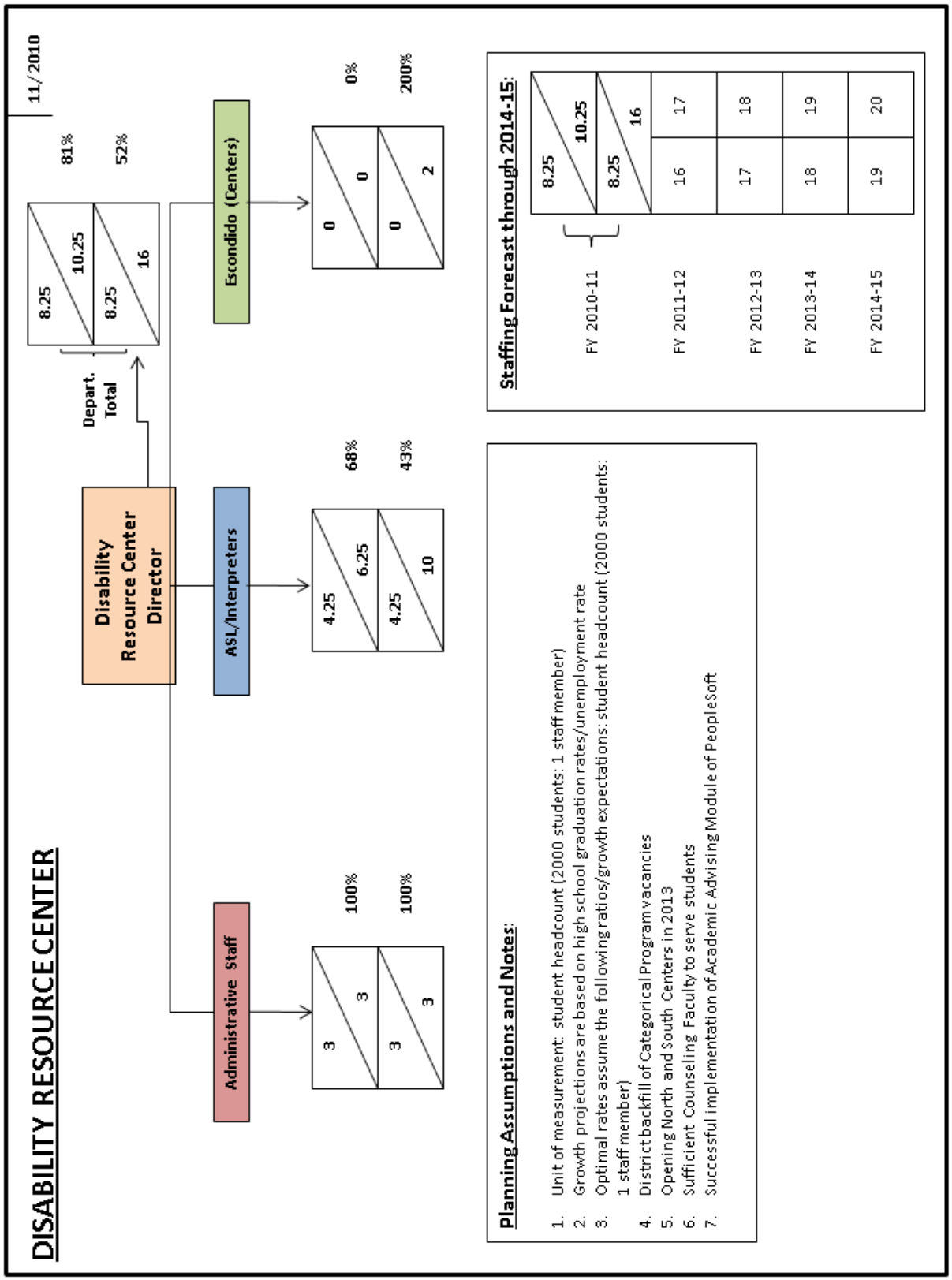

ARTICULATION
11/2010
Articulation Officer
Articulation Staff
TC Total
100%
100%
100%
100%
Staffing Forecast through 2014-15:
FY 2010-11
FY 2011-12
FY 2012-13
FY 2013-14
FY 2014-15
Planning Assumptions and Notes:
1. Unit of measurement: student headcount (2000 students: 1 staff member)
2. Growth projections are based on high school graduation rates/unemployment rate
3. Optimal rates assume the following ratios/growth expectations: student headcount (2000 students: 1 staff member)
4. District backfill of Categorical Program vacancies
5. Opening North and South Centers in 2013
6. Sufficient Counseling Faculty to serve students
7. Successful implementation of Academic Advising Module of PeopleSoft

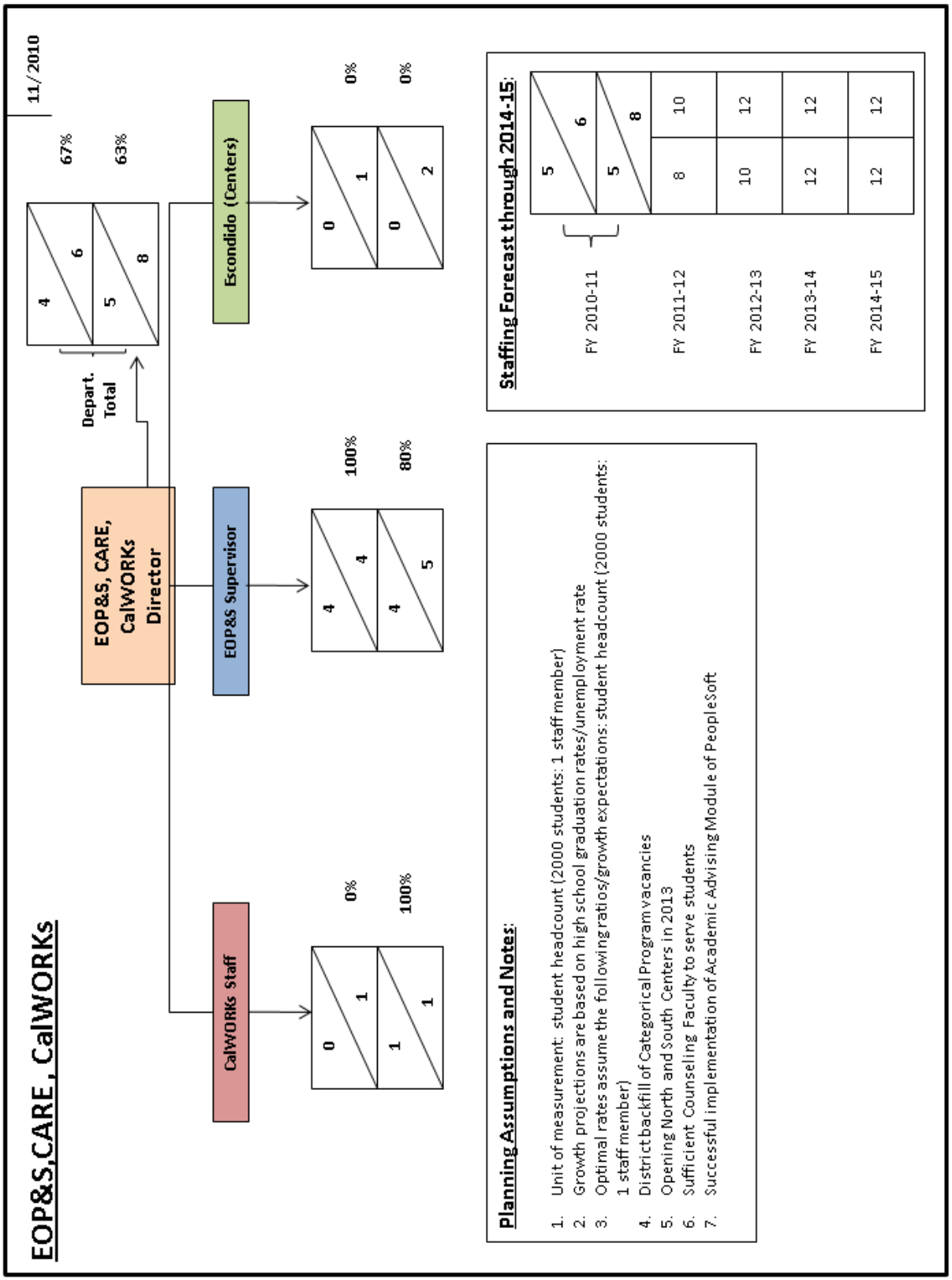

ASSESSMENT & SCHOOL RELATIONS
11/2010
Assessments & School Relations Supervisor
Depart. Total
4
4.45
4
8
92%
50%
School Relations
0
0
0
1
0%
100%
Counseling, Support Specialists
2
2.45
2
4
82%
50%
Escondido (Centers)
1
1
1
2
100%
50%
Staffing Forecast through 2014-15:
FY 2010-11
4
4.45
4
8
FY 2011-12
8
10
FY 2012-13
10
12
FY 2013-14
12
12
FY 2014-15
12
14
Planning Assumptions and Notes:
1. Unit of measurement: student headcount (2000 students: 1 staff member)
2. Growth projections are based on high school graduation rates/unemployment rate
3. Optimal rates assume the following ratios/growth expectations: student headcount (2000 students: 1 staff member)
4. District backfill of Categorical Program vacancies
5. Opening North and South Centers in 2013
6. Sufficient Counseling Faculty to serve students
7. Successful implementation of Academic Advising Module of PeopleSoft

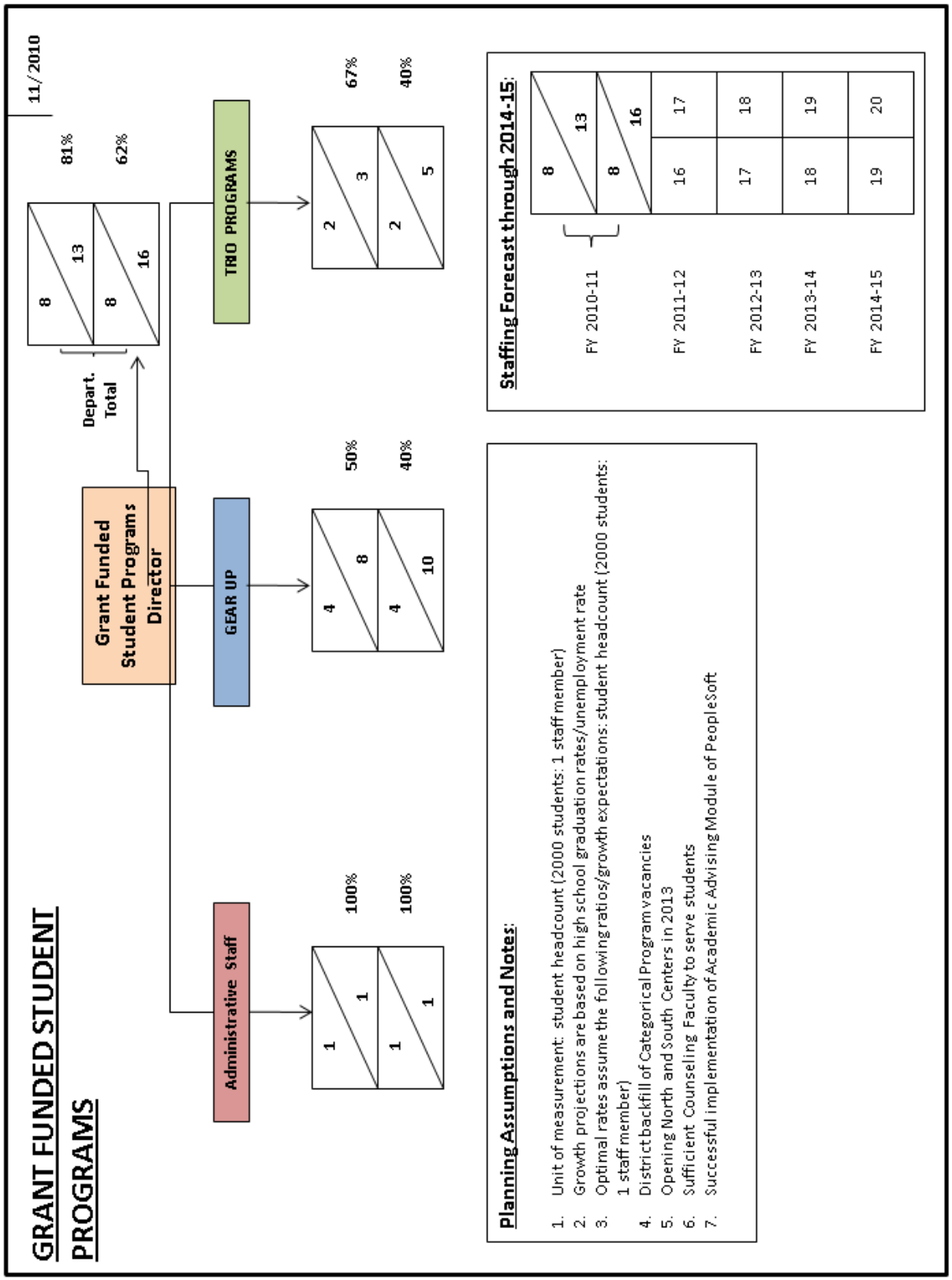

CAREER CENTER
11/2010
Career Center Director
Career Center Staff
TC Total
100%
50%
100%
50%
2
2
2
4
2
2
2
4
Planning Assumptions and Notes:
1. Unit of measurement: student headcount (2000 students: 1 staff member)
2. Growth projections are based on high school graduation rates/unemployment rate
3. Optimal rates assume the following ratios/growth expectations: student headcount (2000 students: 1 staff member)
4. District backfill of Categorical Program vacancies
5. Opening North and South Centers in 2013
6. Sufficient Counseling Faculty to serve students
7. Successful implementation of Academic Advising Module of PeopleSoft
Staffing Forecast through 2014-15:
FY 2010-11
FY 2011-12
FY 2012-13
FY 2013-14
FY 2014-15
2
2
2
4
4
5
5
6
6
7
7
7


COUNSELING DEPARTMENT
11/2010
Counseling Department Chair
Depart. Total
5
5.45
5
8
92%
63%
Administrative Support Staff
1
1
1
1
100%
100%
Counseling, Services Supervisor
2
2.45
2
4
82%
50%
Escondido (Centers)
1
1
1
2
100%
50%
Staffing Forecast through 2014-15:
FY 2010-11
FY 2011-12
FY 2012-13
FY 2013-14
FY 2014-15
5
5.45
5
8
8
10
10
12
12
12
12
14
Planning Assumptions and Notes:
1. Unit of measurement: student headcount (2000 students: 1 staff member)
2. Growth projections are based on high school graduation rates/unemployment rate
3. Optimal rates assume the following ratios/growth expectations: student headcount (2000 students: 1 staff member)
4. District backfill of Categorical Program vacancies
5. Opening North and South Centers in 2013
6. Sufficient Counseling Faculty to serve students
7. Successful implementation of Academic Advising Module of PeopleSoft


COUNSELING SERVICES DIVISION
11/2010
Dean, Counseling Services
Division Total
36.7
47.6
36.7
67.45
78%
55%
Administrative Support Staff
1
2
1
2
50%
50%
Articulation, Career, Assessment, Counseling, Transfer
14.45
15.35
14.45
24.45
95%
60%
DRC, EOP&S, CARE, CalWORKs, GFSP, Matriculation
20.25
29.25
21.25
40
70%
54%
Staffing Forecast through 2014-15:
FY 2010-11
36.7
47.6
37.7
67.45
FY 2011-12
67.45
77.45
FY 2012-13
78.45
90.45
FY 2013-14
91.45
95.45
FY 2014-15
95.45
102
Planning Assumptions and Notes:
1. Unit of measurement: student headcount (1000 students: 1 staff member)
2. Growth projections are based on high school graduation rates/unemployment rate
3. Optimal rates assume the following ratios/growth expectations: student headcount (1000 students: 1 staff member)
4. District backfill of Categorical Program vacancies
5. Opening North and South Centers in 2013
6. Sufficient Counseling Faculty to serve students
7. Successful implementation of Academic Advising Module of PeopleSoft

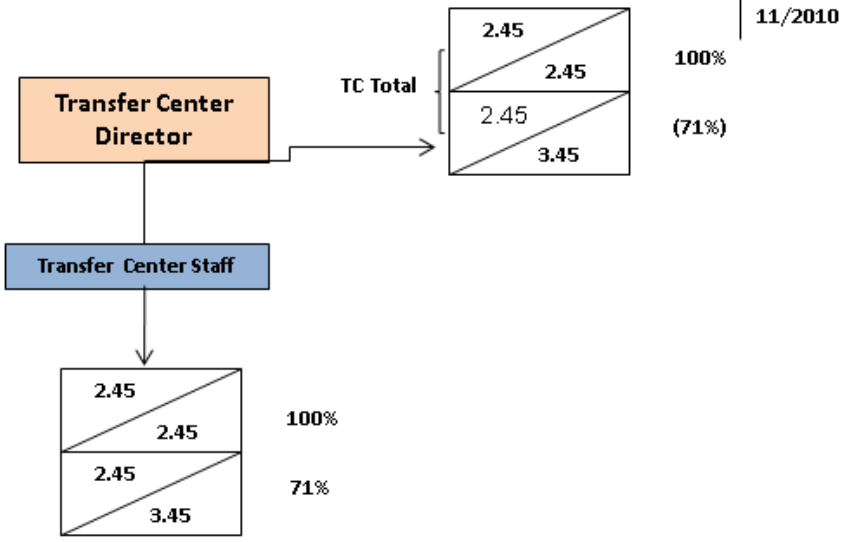

DISABILITY RESOURCE CENTER
11/2010
Disability Resource Center Director
Depart. Total
8.25
10.25
8.25
16
81%
52%
Administrative Staff
3
3
3
3
100%
100%
ASL/Interpreters
4.25
6.25
4.25
10
68%
43%
Escondido (Centers)
0
0
0
2
0%
200%
Planning Assumptions and Notes:
1. Unit of measurement: student headcount (2000 students: 1 staff member)
2. Growth projections are based on high school graduation rates/unemployment rate
3. Optimal rates assume the following ratios/growth expectations: student headcount (2000 students: 1 staff member)
4. District backfill of Categorical Program vacancies
5. Opening North and South Centers in 2013
6. Sufficient Counseling Faculty to serve students
7. Successful implementation of Academic Advising Module of PeopleSoft
Staffing Forecast through 2014-15:
8.25 / 10.25
8.25 / 16
FY 2010-11
FY 2011-12 16 17
FY 2012-13 17 18
FY 2013-14 18 19
FY 2014-15 19 20


EOP&S,CARE, CalWORKs
11/2010
EOP&S, CARE, CalWORKs Director
Depart. Total
4
6
67%
5
8
63%
Escondido (Centers)
0
1
0%
0
2
0%
EOP&S Supervisor
4
4
100%
4
5
80%
CalWORKs Staff
0
1
0%
1
1
100%
Staffing Forecast through 2014-15:
FY 2010-11
5
6
5
8
FY 2011-12
8
10
FY 2012-13
10
12
FY 2013-14
12
12
FY 2014-15
12
12
Planning Assumptions and Notes:
1. Unit of measurement: student headcount (2000 students: 1 staff member)
2. Growth projections are based on high school graduation rates/unemployment rate
3. Optimal rates assume the following ratios/growth expectations: student headcount (2000 students: 1 staff member)
4. District backfill of Categorical Program vacancies
5. Opening North and South Centers in 2013
6. Sufficient Counseling Faculty to serve students
7. Successful implementation of Academic Advising Module of PeopleSoft


GRANT FUNDED STUDENT PROGRAMS
11/2010
Grant Funded Student Programs Director
Depart. Total
8
13
8
16
81%
62%
Administrative Staff
1
1
1
1
100%
100%
GEAR UP
4
8
4
10
50%
40%
TRIO PROGRAMS
2
3
2
5
67%
40%
Staffing Forecast through 2014-15:
FY 2010-11
8
13
8
16
FY 2011-12
16
17
FY 2012-13
17
18
FY 2013-14
18
19
FY 2014-15
19
20
Planning Assumptions and Notes:
1. Unit of measurement: student headcount (2000 students: 1 staff member)
2. Growth projections are based on high school graduation rates/unemployment rate
3. Optimal rates assume the following ratios/growth expectations: student headcount (2000 students: 1 staff member)
4. District backfill of Categorical Program vacancies
5. Opening North and South Centers in 2013
6. Sufficient Counseling Faculty to serve students
7. Successful implementation of Academic Advising Module of PeopleSoft

TRANSFER CENTER

11/2010



Planning Assumptions and Notes:

1. Unit of measurement: student headcount (6978 students:2.45 staff members.)
2. The number of transfer students assisted in the Transfer Center has risen from 07 by 34 % and is expected to continue to increase due to higher need for Bachelors degree in workplace and mission of California Community College.
3. Growth projections are based on high school graduation rates/unemployment rate
4. Optimal rates assume the following ratios/growth expectations: student headcount (2000 students: 1 staff member)
5. The Career Center will move out of the SSC building and the computer lab will be used for transfer students for tasks such as completing UC application, a employee is needed to run the lab.
6. Replace position (ADA) that was previously in the department, but is not in the current formula
7. To keep up with the increase in students, greater complexities of transfer issues, constant changes in transfer admission criteria, and maintain a continuous flow of information and technology such as web page and list serve, additional staff members are critical.
8. District backfill of Categorical Program vacancies
9. Opening North and South Centers in 2013
10. Sufficient Counseling Faculty to serve students
11. Successful implementation of Academic Advising Module of PeopleSoft

Staffing Forecast through 2014-15:

FY 2010-11	2.45 / 2.45	2.45 / 3.45
FY 2011-12	3.45	4.45
FY 2012-13	4.45	5.45
FY 2013-14	5.45	6.45
FY 2014-15	6.45	7

Appendix E-2. SSPC 2011-2012 Plan Analysis and Recommendations: Priority Factors.

PALOMAR COLLEGE

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.

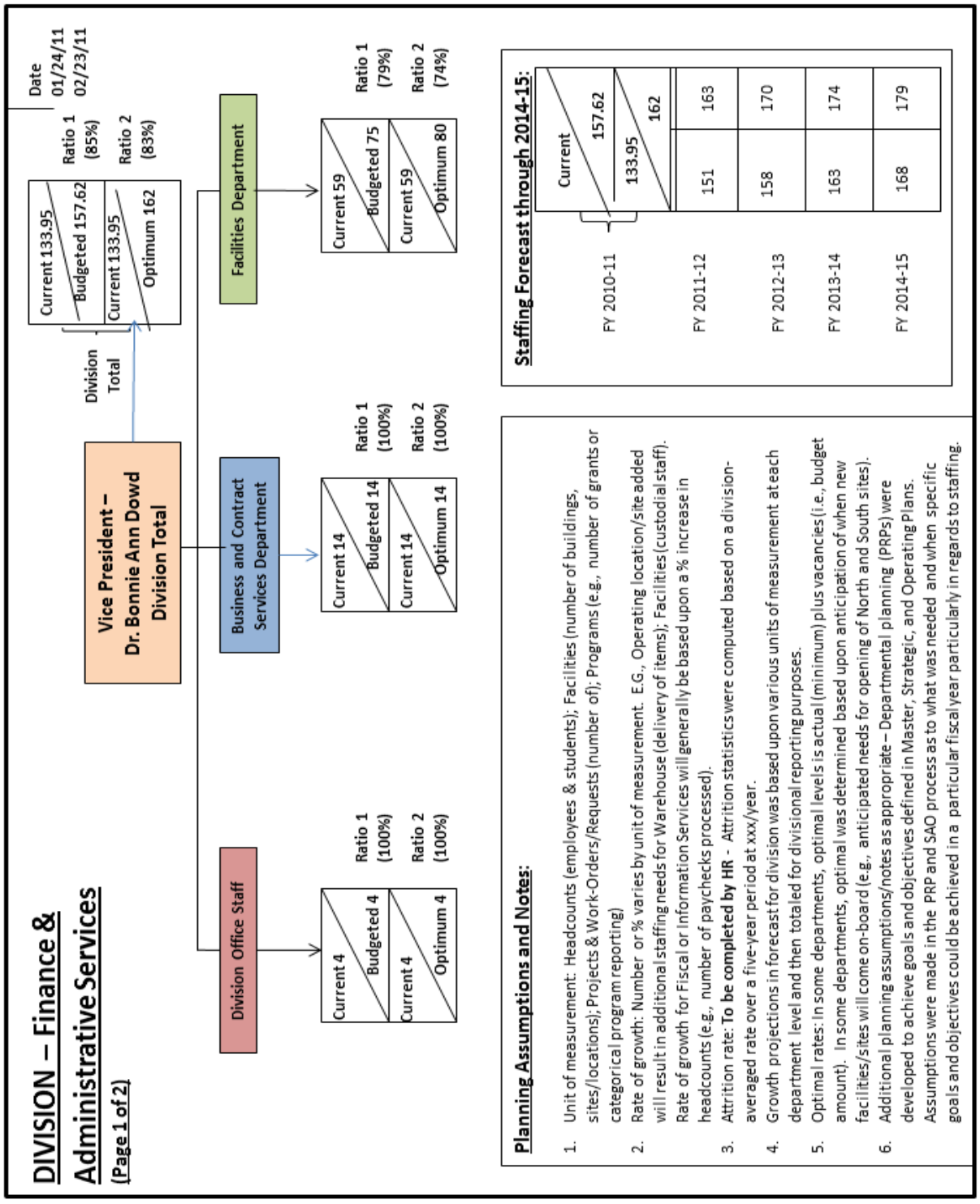
After completing this form, rank each position within the division in each of the identified priority factors (P1, P2, P3, P4) on the Vacant/Proposed Positions worksheet. The spreadsheet will automatically calculate the total priority factor score (TPF) for each position. Use the total score for each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

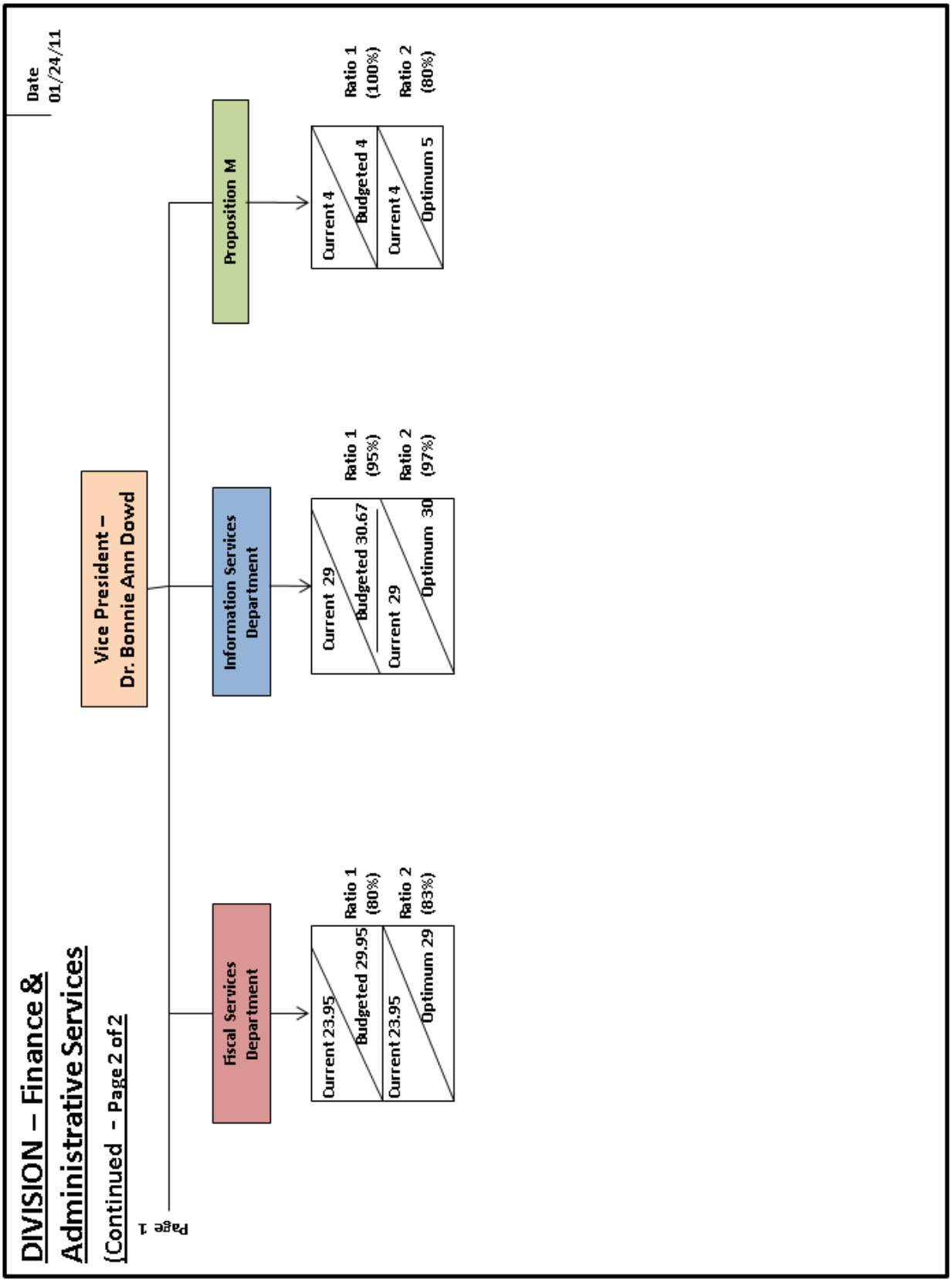
	Priority Factor	Information About Priority Factor	Linkage to Strategic Plan	Score Value
	Example: Bench depth (available employees to fill specific functions)	*Example: Staff available to provide services in the following areas: Benefits, personnel support, recruiting, and EEO plan development and implementation*	*Example: Recruit, hire, and support diverse faculty and staff to meet the needs of students (Strategic Goal 4)*	*1-5*
P1	Meeting a health and safety need/concern	STAFF NECESSARY IN ORDER FOR CAMPUS STAFF AND STUDENTS TO REMAIN SAFE AND HEALTHY	Strategic Plan Goal: 2.3	*0-5*
P2	Required for legal, audit and/or regulatory mandates	STAFF NECESSARY TO KEEP THE CAMPUS IN COMPLIANCE WITH LEGAL, AUDIT AND REGULATORY REQUIREMENTS.	Strategic Plan Goal: 2.3 Implement the GRAD campaign	*0-5*
P3	Impact of technology on department needs	STAFF NEEDED TO UTILIZE TECHNOLOGY IN ORDERTO 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 E-3. SSPC 2011-2012 Plan Analysis and Recommendations: Prioritizations.

Position #	Department	Position Title	Pay Group	Grade	Step	FTE	Notes	P1	P2	P3	P4	TPF	R
5455	Student Services	Assistant Superintendent/Vice President	ADM	G79	7	1.00	Interim: M. Verney	0	1	1	1	3	18
5456	Student Services	Administrative Assistant	ADM	G48	1	1.00	Replace D. Greene	0	1	1	1	3	33
	Athletics	Athletic Trainer	CLS	G28	1	1.00		5	4	4	5	18	10
5508	Athletics	Athletics Equipment Assistant	CLS	G08	1	1.00	Replace I. Lopez Pacheco	3	1	5	4	13	21
	Athletic-Sports Information	Sports Information	CLS	?	1	1.00	New position/No current job description	0	0	3	4	7	34
5546	EOP&S	Director, EOP&S/CARE	ADM	G68	5	1.00	Replace A. Stadler (Interim: M. San Agustin)	0	1	1	1	3	28
6078	Counseling	Counseling Services Specialist	CLS	G20	1	0.45	Replace M. Morris	0	4	4	4	12	9
5527	Counseling	Counseling Services Specialist	CLS	G20	6	0.45	Replace E. Duran	0	4	4	4	12	11
6122	Disability Resource Center	ASL/English Interpreter	CLS	G31	1	0.25	Replace S. Musser	2	5	5	5	17	2
6255	Disability Resource Center	ASL/English Interpreter	CLS	G31	1	0.45	Replace S. Comfort	2	5	5	5	17	5
	DRC	Instructional Support Assistant I	CLS	G26	1	1.00		0	3	3	3	9	23
	Transfer Center - CSS	Counseling Services Specialist	CLS	G20	1	1.00		0	3	3	3	9	20
	Assessment-CSS	Counseling Services Specialist	CLS	G20	1	1.00		0	3	4	4	11	17
	Career Center - CSS	Counseling Services Specialist	CLS	G20	1	1.00		0	3	3	3	9	26
	Career Center-Director	Director	AA	G66	1	1.00		0	2	3	3	8	31
	Career Center- Employment Coordinator	Employment Coordinator	CLS	G27	1	1.00		0	2	2	2	6	38
5480	Enrollment Services	Admissions Assistant (Linda Stuart)	CLS	G20	1	0.50	Propose 0.50 Increase to 1.0 FTE	0	2	4	3	9	12
5714	Financial Aid, Veterans' & Scholarship Services	Financial Assistance Specialist	CLS	G20	1	1.00	Replace P. Serafin	0	5	2	3	10	7
5557	Financial Aid, Veterans' & Scholarship Services	Financial Assistance Specialist	CLS	G20	1	1.00	Replace J. Ruff	0	5	2	3	10	14
	Financial Aid, Veterans' & Scholarship Services	Financial Assistance Advisor	CLS	G24	1	1.00	New Position	0	5	3	5	13	13
	Evaluations & Records	Enrollment Services Specialist	CLS	G20	1	1.00	New position academic advisement	0	5	5	5	15	5
	Evaluations & Records	Academic Evaluator/Advisor	CLS	G24	1	1.00	New Position academic advisement	0	5	5	5	15	4
	Campus Police	Police Chief	ADM	G72	1	1.00	Replace T. Plotts--Interim T. Cruz	1	4	2	5	12	15
	Campus Police	Community Service Officer	CLS	G11	1	1.00	New position	5	2	3	1	11	37
6369	Campus Police	Police Sergeant	ADM	G50	1	1.00	Replace L. Martin	5	4	3	2	14	8
5868	Campus Police	Community Service Officer	CLS	G11	1	1.00	Replace G. Perez (promoted)	5	2	3	5	15	22
5760	Campus Police	Police Officer I	CLS	G31	1	1.00	Replace M. Scranton	5	4	4	5	18	1
6060	Campus Police	Police Officer I	CLS	G31	1	1.00	Replace R. Banks	5	4	4	5	18	3
6063	Campus Police	Lead Community Service Officer	CLS	G14	1	1.00	Replace D. McPherson	5	2	3	3	13	16
6192	Campus Police	Lead Community Service Officer	CLS	G14	1	1.00	Replace K. Boguta (promoted)	5	2	3	2	12	25
6195	Campus Police	Sr. Office Specialist	CLS	G14	1	1.00	Replace L. Herritt	0	0	3	1	4	24
6136	Campus Police	Community Service Officer	CLS	G11	1	1.00	Replace R. Banks (promoted)	5	2	3	5	15	32
	Campus Police	Dispatcher	CLS	?	1	1.00	New position/No current job description	5	5	4	3	17	19
	Campus Police	Police Officer I	CLS	G31	1	1.00	New position	5	4	4	1	14	27
	Campus Police	Police Officer I	CLS	G31	1	1.00	New position	5	4	4	1	14	30
	Campus Police	Dispatcher	CLS	?	1	1.00	New position/No current job description	5	5	3	1	14	29
	Campus Police	Dispatcher	CLS	?	1	1.00	New position/No current job description	5	5	4	1	15	35
	Campus Police	Police Officer I	CLS	G31	1	1.00	New position	5	4	4	1	14	36
	Campus Police	Police Officer I	CLS	G31	1	1.00	New position	5	4	4	1	14	39

Appendix F-1. FASPC 2011-2012 Plan Analysis and Recommendations: Organizational Chart (Staffing Levels).




DIVISION – Finance & Administrative Services
(Continued - Page 2 of 2
Page 1
Date 01/24/11
Vice President – Dr. Bonnie Ann Dowd
Fiscal Services Department
Current 23.95
Budgeted 29.95
Ratio 1 (80%)
Current 23.95
Optimum 29
Ratio 2 (83%)
Information Services Department
Current 29
Budgeted 30.67
Ratio 1 (95%)
Current 29
Optimum 30
Ratio 2 (97%)
Proposition M
Current 4
Budgeted 4
Ratio 1 (100%)
Current 4
Optimum 5
Ratio 2 (80%)

Appendix F-2. FASPC 2011-2012 Plan Analysis and Recommendations: Priority Factors.

PALOMAR COLLEGE

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 (R) for each position within the division on the spreadsheet.

	Priority Factor	Information About Priority Factor	Linkage to Strategic Plan	Score Value
	Example: Bench depth (available employees to fill specific functions)	*Example: Staff available to provide services in the following areas: Benefits, personnel support, recruiting, and EEO plan development and implementation*	*Example: 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

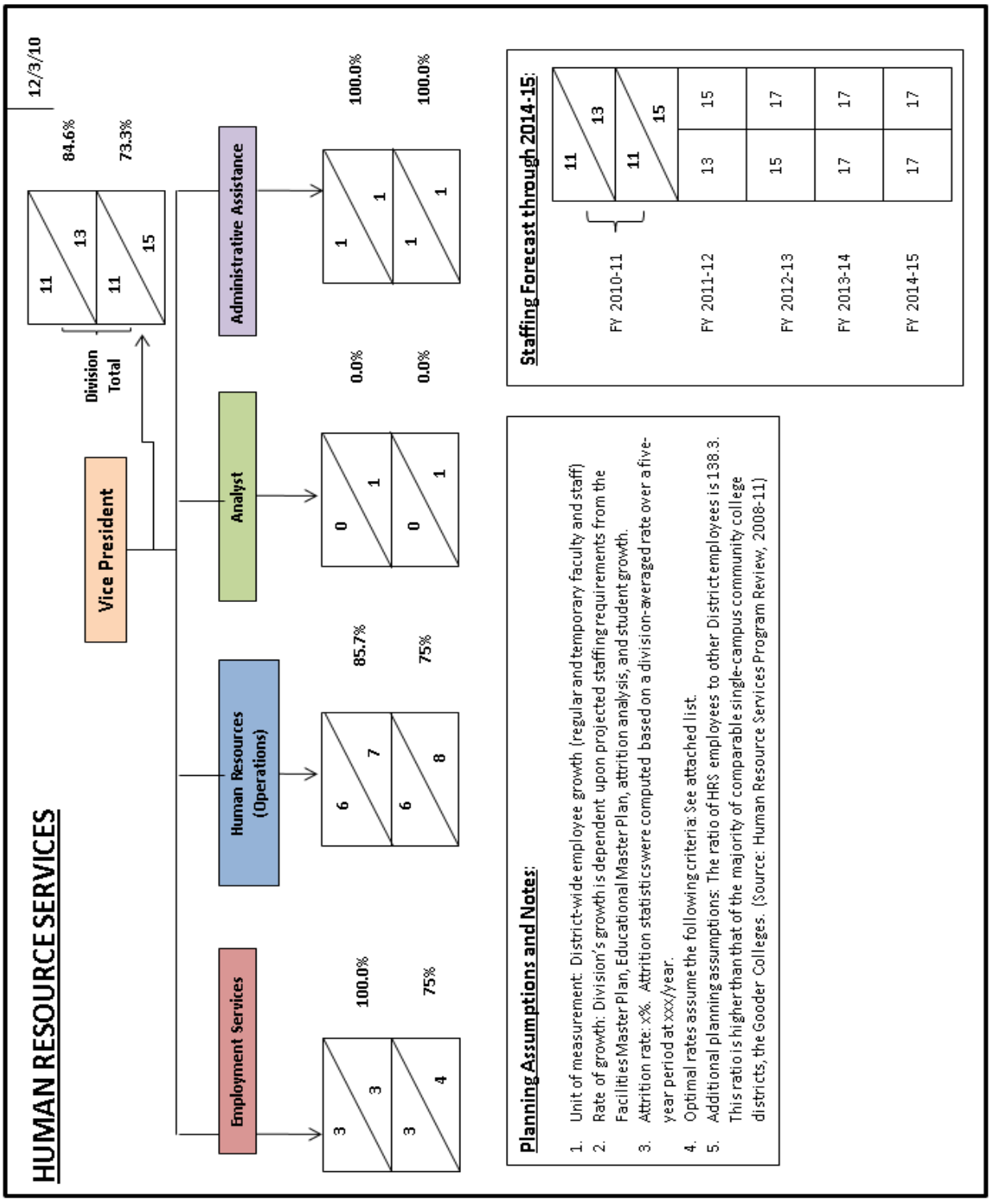
Appendix F-3. FASPC 2011-2012 Plan Analysis and Recommendations: Prioritizations.

Vacant and Proposed Positions: Finance and Administrative Services

Position #	Department	Position Title	Pay Group	Grade	Step	FTE	Notes	P1	P2	P3	P4	TPF	R
5643	Facilities/Building Services	Supervisor, Building Services	ADM	G50	1	1	Replace J. Williamson	5	5	4	5	19	1
TBD	Information Services/Network & Technical Services	Manager Network & Technical Services	ADM	G60	1	1	New Position	5	4	5	3	17	2
TBD	Facilities/Custodial	Custodian I	CLS	G8	1	1	New Position						3
TBD	Facilities/Custodial	Custodian I	CLS	G8	1	1	New Position						4
5585	Fiscal Services	Staff Assistant	CLS	G23	1	1	Replace T. Wallace	5	2	4	5	16	5
TBD	Facilities	Staff Assistant	CLS	G23	1	1	New Position						6
5656	Facilities/Custodial	Supervisor, Custodial					Replace P. Morgan	5	5	3	3	16	7
5645	Facilities/Building Services	Auto Mechanic/Maintenance Locksmith	CLS	G24	1	1	Replace C. Matanane	5	4	5	2	16	8
5639	Facilities	Director of Facilities	ADM	G70	1	1	Interim: K. Hudson-MacIsaac					0	9
TBD	Fiscal Services	Lead Cashier	CLS				New Position						10
TBD	Facilities/Custodial	Custodian I	CLS	G8	1	1	New Position						11
5845	Information Services	Information Services Support Specialist	CLS	G28	1	1	Replace J. Ellis	5	4	5	3	17	12
5751	Fiscal Services	Payroll Technician	CLS	G22	1	1	Replace J. Wood	5	2	4	5	16	13
5671	Facilities/Grounds Services	Supervisor, Grounds Services	ADM	G45	1	1	Replace R. Kratcoski	5	3	4	3	15	14
5808	Facilities	Inventory Control Specialist					Replace D Rabe						15
5728	Fiscal Services	Senior Accounting Assistant	CLS	G20	1	1	Replace T. Lambert	5	2	5	5	17	16
TBD	Business & Contract Services	Manager Business Support Services	ADM				New Position						17
5592	Fiscal Services	Supervisor, District Cashiering Services	ADM	G47	1	1	Replace K. Garavito	2	1	1	2	6	18
5722	Information Services/Network & Technical Services	Information Services Network Assistant	CLS	G35	1	1	Replace G. Peterson	0	0	0	0	0	19
6409	Facilities	Proposition M Construction Assistant	CLS	G22	1	1	New position	3	2	5	2	12	20
5596	Fiscal Services/Fiscal Accounting	Accounting Technician	CLS	G22	1	1	Replace B. McCluskey	4	2	4	4	14	21
5580	Fiscal Services	Buyer	CLS	G22	1	1	Replace K. Simonds	3	2	2	3	10	22
TBD	Business & Contract Services	Contracts Analyst	CLS				New Position						23
TBD	Business & Contract Services	Storekeeper	CLS	G16	1	1	New Position	5	2	3	2	12	24
TBD	Business & Contract Services	Storekeeper	CLS	G16	1	1	New Position	5	2	3	2	12	25
TBD	Business & Contract Services	Lead Storekeeper	CLS				New Position						27
TBD	Business & Contract Services	Business Services Technician	CLS	G20	1	1	New Position	4	2	2	2	10	28
TBD	Facilities/Building Services (10-11)	Plumber	CLS				New Position						29
TBD	Facilities/Custodial (11-12)	Custodian I	CLS				New Position						30
TBD	Facilities/Custodial (11-12)	Custodian I	CLS				New Position						31
TBD	Facilities/Custodial (11-12)	Custodian I	CLS				New Position						32
TBD	Facilities/Custodial (11-12)	Custodian I	CLS				New Position						32
TBD	Facilities/Custodial (12-13)	Custodian I	CLS				New Position						34
TBD	Facilities/Custodial (12-13)	Custodian I	CLS				New Position						35
TBD	Facilities/Custodial (13-14)	Custodian I	CLS				New Position						36
TBD	Facilities/Custodial (13-14)	Custodian I	CLS				New Position						37
TBD	Facilities/Custodial (14-15)	Custodian I	CLS				New Position						38
TBD	Facilities/Custodial (14-15)	Custodian I	CLS				New Position						39
TBD	Facilities/Custodial (14-15)	Custodian I	CLS				New Position						40
TBD	Facilities/Custodial (14-15)	Custodian I	CLS				New Position						41
TBD	Facilities/Custodial (13-14)	Custodian II	CLS				New Position						42
TBD	Facilities/ Building Services (12-13)	Building Systems Tech	CLS				New Position						43
TBD	Facilities/ Building Services (13-14)	Building Systems Tech	CLS				New Position						44
TBD	Facilities/Building Services (11-12)	Locksmith/Door Technician	CLS				New Position						45
TBD	Facilities/Building Services (12-13)	Equipment/Supply Tech	CLS				New Position						46
TBD	Facilities/Grounds (12-13)	Grounds Arborist	CLS				New Position						47
TBD	Facilities/EHS (12-13)	EHS Specialist	CLS				New Position						48
TBD	Facilities/Facilities Planning (11-12)	Facilities Planning Specialist	CLS				New Position						49
TBD	Facilities/ Custodial/Center (12-13)	Custodial 1	CLS				New Position						50
TBD	Facilities/Custodial/Center (12-13)	Custodial 1	CLS				New Position						51
TBD	Facilities/Cutodial/Center (12-13)	Custodial II	CLS				New Position						52
TBD	Facilities/Building Services /Center(12-13)	Building Systems Tech	CLS				New Position						53
TBD	Facilities/Building Services /Center(12-13)	Building Systems Tech	CLS				New Position						54
	new positions												
	overall ranking												

Updated 02.2011 khm

Appendix G-1. HRSPC 2011-2012 Plan Analysis and Recommendations: Organizational Chart (Staffing Levels).



Appendix G-2. HRSPC 2011-2012 Plan Analysis and Recommendations: Priority Factors.

PALOMAR COLLEGE

Staffing Plan: Priority Factors Form

Division: Human Resource Services **Date:** 11/22/10

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
	Example: Bench depth (available employees to fill specific functions)	*Example: Staff available to provide services in the following areas: Benefits, personnel support, recruiting, and EEO plan development and implementation*	*Example: Recruit, hire, and support diverse faculty and staff to meet the needs of students (Strategic Goal 4)*	*1-5*
P1	**District-Internal Planning Priorities**	Centrality of Position to fulfilling District Strategic Planning; alignment with institutional and Division mission, vision and values.	SAO-1 ties the seven (7) HRS-SAOs to the Strategic Plan 2013. Position's value when viewed in terms of functions within the 7 HRS-SAOs. See attached spreadsheet for ties between strategic planning and HRS-SAOs. SAO-1; Goal 2, Objective 2.4-Implement SAOs.	

P2	**External Legal-Regulatory Drivers**	Legal/Regulatory/External Agency/Risk Assessment: Compliance with Title 5 requirements (e.g., position's relation to externally required functions like the EEO Plan and implementation, conducting discrimination and harassment investigations, records retention, labor relations and contract administration, recruitment and hiring).	HRS-SAO-2 Recruitment and Hiring and HRS-SAO-3 Equity and Diversity under SP Goal 4, Objectives 4.1 and 4.2; HRS-SAO 5 (labor relations and policies and procedures); and HRS-SAO-7 records retention.	
P3	**Quantity of Service**	Matters of efficiency and wait times for responses (e,g., the position's relative value in satisfying the amount of work required, like information requests, processing employee paperwork).	SP Goal 4: Sufficient staff; HRS-SAO 4 (Staff productivity); and HRS-SAO 7 information production.	
P4	**Quality of Service**	Position's value to ensuring accurate, reliable service and greater breadth of service.	SP Goal 2: Strengthen Programs and Services. HRS-SAO-6 Professional growth/evaluation-review of quality/accuracy of work. HRS-SAO-4 bench depth/cross-training. Values statement-improved performance.	

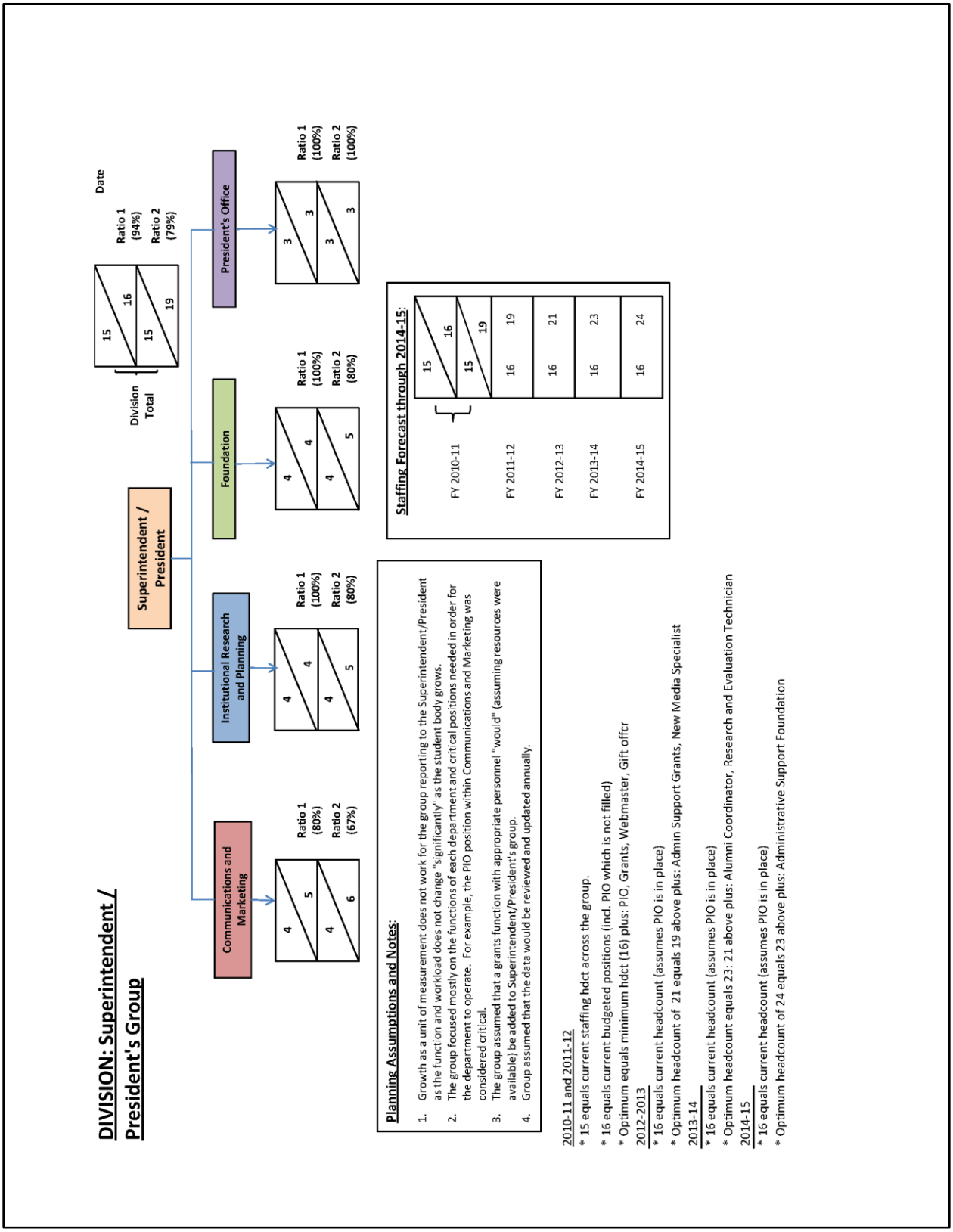
Appendix G-3. HRSPC 2011-2012 Plan Analysis and Recommendations: Prioritizations.

Vacant and Proposed Positions: Human Resource Services

Position #	Department	Position Title	Pay Group	Grade	Step	FTE	Notes	P1	P2	P3	P4	TPF	R
5708	Human Resource Services	Manager of Human Resource Services	ADM	G59	1	1	Reorganization - 2010-11	5	5	5	5	20	1
6386	Human Resource Services	Human Resources Analyst	ADM	G53	1	1	New position - 2010-11	5	5	4	5	19	2
TBD	Human Resource Services	HR Generalist	CLS	G23	1	1	New position - 2011-12	4	4	5	5	18	3
TBD	Human Resource Services	Systems Module Functional Assistant	CLS	G30	1	1	New position - 2011-12	4	4	5	4	17	4
TBD	Human Resource Services	HR Research Assistant	ADM	TBD	1	1	New position - 2012-13	3	4	3	3	13	5
TBD	Human Resource Services	HR Generalist	CLS	G23	1	1	New position - 2012-13	2	3	4	3	12	6

7.2010

Appendix H-1. SPG 2011-2012 Plan Analysis and Recommendations: Organizational Chart (Staffing Levels).



Appendix H-2. SPG 2011-2012 Plan Analysis and Recommendations: Priority Factors.

PALOMAR COLLEGE

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
	Example: Bench depth (available employees to fill specific functions)	*Example: Staff available to provide services in the following areas: Benefits, personnel support, recruiting, and EEO plan development and implementation*	*Example: Recruit, hire, and support diverse faculty and staff to meet the needs of students (Strategic Goal 4)*	*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 experienced 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 H-3. SPG 2011-2012 Plan Analysis and Recommendations: Prioritizations.

Vacant and Proposed Positions: Superintendent/President

Position #	Department	Position Title	Pay Group	Grade	Step	FTE	Notes	P1	P2	P3	P4	TPF	Rank
6277	Communications & Marketing	Director of Communications, Marketing & Public Affairs	ADM	G57	12	1	Replace M. Oggel (Interim: L. Gropen)	1	5	0	1	7	1
	Instiutitional Research & Planning	Grants Manager	ADM	tbd	tbd	1		3	1	1	1	6	2
	Communications & Marketing	Webmaster	CLS	tbd	tbd	1		2	1	1	1	5	3
	Foundation	Major Gift Officer	ADM(?)	tbd	tbd	1		2	1	1	1	5	4
	Instiutitional Research & Planning	Administrative Support Grants	CLS	tbd	tbd	1		2	0	1	2	5	5
	Communications & Marketing	New Media Specialist	CLS	tbd	tbd	1		2	1	1	1	5	6
	Foundation	Alumni Coordinator	CLS	tbd	tbd	1	Prioritzed higher, because some of the duties of the R & Ev position could be carried out on an interim basis by research analysts	1	0	1	1	3	7
	Instiutitional Research & Planning	Research and Evaluation Technician	CLS	tbd	tbd	1		2	0	0	2	4	8
	Foundation	Administrative Support Foundation	CLS	tbd	tbd	1		1	0	1	2	4	9

7.2010

Appendix I. Growth Factors

Staffing Plan Space Analysis for San Marcos Campus, North and South Centers 2006-7 to 2014-15).

Year	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
GSF @ SM	591,425	698,425	662,414	662,414	764,499	794,499	956,371	913,872	976,825
Space Added		NS Building	MB		HS, MD, Sprung Structure	IT, Planetarium	Humanities, TLC	T-Bdg, Theatre Addition	Library
GSF @ South Center								100,000	
GSF @ North Center								150,000	

Source: Facilities Master Plan 2020 and Staffing Plan Space Analysis Overview 2006-2015 (Facilities, 2011).

*Palomar College Student Hea*dcount, 2004-05 *through 2009-10.*

2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
44,834	45,490	47,650	50,123	49,336	47,575

Annual total unduplicated student headcount, 2004-05 through 2009-10. *Source: California Community Colleges Chancellor's Office Student Demographics by Academic Year.*

Summary of Recalculation Apportionment FTES and Apprentice Hours for Palomar College, Fiscal Years 2004-5 to 2008-9.

	General Apportionment *Funded* FTES			*Actual* FTES Reported for Apportionment Funding		
	Total	**Credit**	**Noncredit**	**Total**	**Credit**	**Noncredit**
FY 2008-9	**19,493**	**18846**	**647**	**20461**	**19108**	**1354**
FY 2007-8	**19,195**	**18468**	**727**	**20005**	**18469**	**1536**
FY 2006-7	**20,038**	**18451**	**1587**	**20038**	**18451**	**1587**
FY 2005-6	**20,314**	**18801**	**1514**	**20314**	**18801**	**1514**
FY 2004-5	**19,349**	**17735**	**1614**	**20423**	**19349**	**629**
FY 2003-4	**18779**	**16981**	**1798**	**18779**	**16981**	**1789**

Data Extracted from: Annual Funded and Actual FTES Based on Recalculation Apportionment Summary, 2003-04 through 2008-9. *Source: California Community Colleges Chancellor's Office, Fiscal Data Abstracts.*

Appendix J. Permanent Employee Totals by Year and Employee Group

Year	Administrators	Full-Time Faculty	Child Development Teachers	Classified	Total
2010 2011	80	273	9	387	749
2009 2010	83	284	9	393	769
2008 2009	85	294	10	401	790
2007 2008	84	294	9	398	785
2006 2007	83	295	10	408	796
2005 2006	87	288	10	398	783

Source: Palomar College Active Employee Reports, 2005-06 through 2010-11 (dated September 1 of each year).