Summary of SPC Conversation on Mission

February 5, 2013

MISSION: Our mission is to provide an engaging teaching and learning environment for students of diverse origins, experiences, needs, abilities, and goals. As a comprehensive college, we support and encourage students who are pursuing transfer-readiness, general education, basic skills, career and technical training, aesthetic and cultural enrichment, and lifelong education. We are committed to promoting the learning outcomes necessary for our students to contribute as individuals and global citizens living responsibly, effectively, and creatively in an interdependent and changing world.

1. Is this Mission still relevant? If yes, why? If no, why?
   - Lifelong education was a topic of conversation. Based upon the CO's directives and state's fiscal troubles, are we really providing this as part of mission anymore?
     - Not in the way we used to (i.e., noncredit offerings have been scaled back).
     - But intent is that people can come back at any point in their lives for education. We may need to redefine this…that is never really too late. Doesn't mean boundless offerings or certain types of offerings, but anyone can come to Palomar at any point in their lives, gain an education and learn.
   - Aesthetic and cultural enrichment
     - Slight concern about including these terms because of student success task force recommendations do not seem to reflect this need.
     - We would like to keep.
     - Are we offering basic skills, transfer readiness, and career and technical training only? Look around the campus we have committed to aesthetic and cultural enrichment through our programs and physical environment.
   - It doesn't appear to be directly what the CO has encouraged colleges to do which is to focus on: Transfer preparedness, career and technical training, and basic skills development.
     - We are defining our mission. It is OK if mission addresses these three purposes along with others.

2. Are there items that should be added/deleted (Please be specific)?
   - Anything to do with reaching out into the community. Doesn't say anything about going out into the community and affecting the community…For example, service learning. Student concert, art show.
     - Our values statement addresses our physical presence and participation in the community.
   - Strengthen the language "support and encourage" in the second sentence
   - Returning students? Is there a way to better define our student population
   - Need to add something about student success and commitment to the achievement of learning (SEE STANDARDS)

3. Does the Mission address accreditation standards?
   - Add something about student success and achievement of learning. (SEE STANDARDS)

SUMMARY OF SPCs Conversation
March 5, 2013

CURRENT MISSION

Our mission is to provide an engaging teaching and learning environment for students of diverse origins, experiences, needs, abilities, and goals. As a comprehensive college, we support and encourage students who are pursuing transfer-readiness, general education, basic skills, career and technical training, aesthetic and cultural enrichment, and lifelong education. We are committed to promoting the learning outcomes necessary for our students to contribute as individuals and global citizens living responsibly, effectively, and creatively in an interdependent and changing world.

<u>Initial concerns regarding the current mission</u>

- The new accreditation standards and materials require that a college's mission statement express its commitment to the achievement of student learning.
- We should strengthen the second sentence, specifically around the words "support and encourage"
- We need to speak to helping our students get on a path and facilitating achievement of their learning goals. (Comment regarding Student Success Taskforce Recommendations that students have a clearly defined path and plan for accomplishing their goals.)
- See summary of initial conversation held by SPC on February 5th on the mission statement.

REVISED MISSION – IDEA #1

Our mission is to provide effective academic programs and support services to students pursuing transfer readiness, basic skills, career and technical training, and aesthetic, cultural, and intellectual enrichment. Our diverse student body comes to the college with various experiences, needs, abilities, and goals. We are committed to promoting all students' achievement of the learning outcomes necessary to contribute as individuals and global citizens living responsibly, purposefully, and creatively in an interdependent and changing world.

<u>Initial concerns regarding Idea #1</u>

- Why are we using the word "effective?" How would we measure it?
- Revised mission seems to have removed the word and concept of teaching.
- Using the word "academic" seems to leave out other kinds of programs (It was noted, however, when we refer to our academic programs we are referring to all of our instructional programs such as arts, English, sciences, career and technical programs etc…)

Standard I: Institutional Mission and Effectiveness

The institution demonstrates strong commitment to a mission that emphasizes achievement of student learning and to communicating the mission internally and externally. The institution uses analyses of quantitative and qualitative data in an ongoing and systematic cycle of evaluation, integrated planning, implementation, and re-evaluation to verify and improve the effectiveness by which the mission is accomplished.

A. Mission

The institution has a statement of mission that defines the institution's broad educational purposes, its intended student population, and its commitment to achieving student learning.

1. **The institution establishes student learning programs and services aligned with its purposes, its character, and its student population.**

2. **The mission statement is approved by the governing board and published.**

3. **Using the institution's governance and decision-making processes, the institution reviews its mission statement on a regular basis and revises it as necessary.**

4. **The institution's mission is central to institutional planning and decision making.**

Standard I: Institutional Mission and Effectiveness

The institution demonstrates strong commitment to a mission that emphasizes achievement of student learning and to communicating the mission internally and externally. The institution uses analyses of quantitative and qualitative data and analysis in an ongoing and systematic cycle of evaluation, integrated planning, implementation, and re-evaluation to verify and improve the effectiveness by which the mission is accomplished.

A. Mission

The institution has a statement of mission that defines the institution's broad educational purposes, its intended student population, and its commitment to achieving student learning.

- What does the institution's mission statement say about its educational purposes? Are these purposes appropriate to an institution of higher learning?
- Who are the college's intended students? How does the institution determine its intended population? Is the identified population a reasonable match for the institution's location, resources, and role in higher education?
- What processes does the institution use to foster college wide commitment to student learning? Does the mission statement express this commitment?

1. The institution establishes student learning programs and services aligned with its purposes, its character, and its student population.
   - Have discussions been held among key constituents regarding the relevance of the mission statement to student learning?
   - What statements about student learning are included in the mission statement? How do these statements make explicit the purposes of the institution?
   - How does the institution know that it is addressing the needs of its student population?
   - What assessments of institutional effectiveness are undertaken?

2. The mission statement is approved by the governing board and published.
   - When was the current mission statement approved by the board?

3. Using the institution’s governance and decision-making processes, the institution reviews its mission statement on a regular basis and revises it as necessary.
   - How effective is the institution's process for periodic review of the mission statement? Does the process allow for incorporating the interests of the institutions' stakeholders?
   - How does the institution know that the way the mission statement is developed, approved and communicated to all stakeholders is effective? What circumstances prompt changes to the statement?

4. The institution's mission is central to institutional planning and decision making.
    - How effectively does the mission statement prompt planning and decision making? To what extent is the mission statement central to the choices the college makes?

PALOMAR COMMUNITY COLLEGE DISTRICT
STAFFING MASTER PLAN 2016

YEAR 3 UPDATE, 2012-13

Contents

Overview	1
Analysis of Staffing Priorities of Individual Planning Groups	4
Superintendent/President's Group (SPG)	4
Finance and Administrative Services Planning Council (FASPC)	4
Human Resource Services Planning Council (HRSPC)	5
Instruction Planning Council (IPC)	5
Student Services Planning Council (SSPC)	7
Appendices	A-0
Appendix A. Staffing Master Plan 2016: Year 3 Update Training and Planning Assumptions, Fall 2012	A-0
Appendix B. Staffing Summaries for District and Planning Groups, 2012-13	B-0
Appendix C. Faculty Hiring Priority Recommendations for 2013-14	C-0
Appendix D. Full-Time Faculty Obligation and College Philosophy on Hiring Faculty	D-0

Staffing Master Plan 2016 Year 3 Update, 2012-13:
Overview

History of the Plan and the Planning Process

The District established the Staffing Master Plan (Plan) in 2010-11 to link staffing needs directly to the District's overarching institutional planning mechanisms. *(http://www.palomar.edu/strategicplanning/StaffingPlan2016Final.pdf)* The Plan is six years in length with an update prepared annually to allow the District's planning groups, which include the four divisional planning councils and the Superintendent/President's Group (SPG) of direct reports, to update staffing priorities. These priorities are derived from planning groups' analysis of the District's planning assumptions and their relationship to staffing needs. The Plan is the product of the Human Resource Services (HRS) department as assigned in Year 1 of the District's Strategic Plan 2013 Action Plan. Currently, the District is in Year 3 of the Plan.

The planning groups provide important feedback to HRS each year regarding the planning process. Based upon feedback from the planning councils and SPG, in Year 3, the planning process was streamlined and focused solely on affirming divisional planning assumptions and priority factors and reassessing and reprioritizing staffing needs. Minimum and optimum staffing levels, as originally identified in divisional organization charts in the initial year of the Plan and the Year 2 update, will now be will be required only during Year 1 of each subsequent six-year Plan unless a substantive change to any area of the organization occurs, necessitating the development of appropriate staffing levels for that particular area.

During the initial year of the Plan, the planning groups determined minimum and optimum staffing levels for their respective areas through a review of the District's organizational structure and District-wide plans and assumptions. The District's plans can be found at the following links:

- Educational Master Plan 2022
  (http://www.palomar.edu/strategicplanning/MasterPlan2022Update03012011.pdf

- Strategic Plan 2013
  (http://www.palomar.edu/strategicplanning/STRATEGICPLAN2013.pdf)

- Technology Master Plan 2016
  (http://www.palomar.edu/strategicplanning/TMP2016.pdf)

- Divisional Program Review and Planning reports
  (http://www.palomar.edu/irp/PRPCollection.htm)

The planning groups also determined planning assumptions unique to the specific functions and services of their areas to further assist in identifying appropriate staffing levels and staffing needs.

Each planning group used the District-wide and divisional planning assumptions to develop a set of priority factors that tie directly to the goals and objectives of the District's Strategic Plan. The planning groups then reviewed their areas' vacant and budgeted positions against the priority factors to prioritize the positions in order of recruitment preference as a guideline to determine when positions should be filled, with positions ranked as #1 as being the highest priority. Planning groups also proposed and prioritized new positions to fulfill expected future needs of their areas.

At the beginning of each year's Staffing Master Plan update cycle, HRS provides an orientation to each planning group on the purpose and requirements of the Plan and updates to District-wide planning assumptions. Appendix A includes the training materials for Year 3. The planning groups then reaffirm or update their divisional assumptions and priority factors and reevaluate and update their staffing priorities. At the conclusion of each year's update cycle, the planning groups provide evaluative feedback to HRS regarding the efficacy of the Plan. HRS uses this feedback to make future modifications to the planning process.

Year 3 District Assumptions and Other Planning Factors

Updated planning assumptions for the Year 3 update are documented as part of the training materials in Appendix A. In summary, student and employee headcounts were reduced compared to the Year 2 update, which reflects the significant fiscal constraints faced by the California Community Colleges system and state of California in recent years. Employee attrition rates fell slightly and facilities/space projections remained the same as in the Year 2 update, and the District's modified hiring freeze remains in place.

Flexibility of the Plan and the Planning Process

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

The Year 3 update reflects staffing priorities for positions at the District's San Marcos and other existing locations. The Year 4 update will address recommendations for staffing the North and South Centers, which at this writing are expected to open within the 2015-17 timeframe.

Staffing Master Plan 2016 Year 3 Update, 2012-13:
Analysis of Staffing Priorities of Individual Planning Groups

Introduction

This section is a summary of each planning group's staffing changes and priorities for the Year 3 update. Appendix B contains each planning group's specific priorities.

Superintendent/President's Group (SPG)

SPG retained all prioritized positions indicated in the Year 2 update and shifted rankings slightly to address staffing needs within the Institutional Research and Planning department. No positions have been filled in the Superintendent/President's Division in 2012-13 thus far primarily due to the District's ongoing hiring freeze.

The Division has opened a Title III/STEM Institutional Research Analyst position that the District anticipates filling within the 2012-13 fiscal year. The Title III/STEM Institutional Research Analyst position, formerly referred to in Year 2 as a Research and Evaluation Technician, was reprioritized from #7 to #4 in Year 3 when funds through one of the District's two Science, Technology, Engineering, and Mathematics (STEM) grants became available to fill the position. The District is currently recruiting for this position out of sequence due to the timing of the funding. The Administrative Support – Grants position, prioritized as #4 in Year 2 was reprioritized to #7 in Year 3 in order to accommodate the immediate need to fill the Title III/STEM Institutional Research Analyst position. All other proposed positions will be developed and recruited in concert with fiscal resources and prioritized against the overall staffing needs and workload of the District.

Finance and Administrative Services Planning Council (FASPC)

As in the first year of the Plan and Year 2, Finance and Administrative Services (FAS) has largely filled positions in order of priority ranking. FAS has filled some positions outside of the prioritization process to address immediate health and safety needs and functional gaps within the division. FAS filled a total of ten (10) positions in Year 3.

Four of the positions filled by FAS in Year 3 appeared in Year 2's priorities and fell within the division's top ten prioritized positions. All four positions are Administrative Association and Confidential and Supervisory Team (CAST) positions that had remained vacant for over a year. Filling these positions remedied the lack of permanent leadership within the division. These positions include the Assistant Superintendent/Vice President, Finance and Administrative Services; the Director, Facilities; the Administrative Assistant, Finance and Administrative Services; and the Supervisor, Custodial Services.

FAS' remaining six positions filled in Year 3 consisted of five critical positions that were replaced soon after they became vacant to address health, safety, and technology

needs and one new Administrative Association position to close functional gaps and streamline operations within the Fiscal Services department. The five replacement positions consist of three Custodian I positions, a Maintenance Painter, and a Programmer Analyst. A new position, Manager, Fiscal Services, was developed to combine the responsibilities of three administrative and supervisory positions within Fiscal Services: the Manager, Fiscal Accounting; the Accounts Payable Supervisor; and the Supervisor, District Cashiering Services.

FAS' budgeted/vacant and proposed positions remain nearly the same as in Year 2. Five recent vacancies due to promotions and retirements within the division have been added and the division has proposed to recruit for the following positions: Buyer; Database Administrator; Manager, Construction and Facilities Planning; Supervisor, Environmental Health and Safety; and a Health and Safety Technician. Other positions include three new Custodian I positions in anticipation of increased needs corresponding with the construction of the North and South Centers. FAS identified some vacant positions as needing reevaluation to correspond with changes in operations and functions.

Human Resource Services Planning Council (HRSPC)

The Human Resource Services (HRS) department maintained its prior-year staffing levels in Year 3, filling no positions. HRS' staffing workload, however, has increased sharply as a result of the passage of Proposition 30, causing HRS to review its staffing priorities with attention to how the department can most expediently fulfill staffing needs for the entire District over the next several years.

In Year 3, HRS maintained its two critical vacant positions of Manager, Human Resource Services and Human Resources Analyst as the top-ranked positions to fill. HRS reorganized the order in which its proposed positions were prioritized and added and removed proposed positions. Two Employment Technicians were added to the proposed positions list. An additional Benefits Specialist and two more HR Generalist positions were added and ranked to correspond with an increase in benefits and personnel support that will become necessary as the South and North Centers open. HRS removed the Administrative Support, HR Research Assistant, and Systems Module Functional Assistant positions from the proposed positions list as the need for support in these areas is not immediate. These changes are necessary to accommodate the expected ongoing increase in the recruiting, personnel support, and benefits workload anticipated due to District growth as the North and South Centers prepare to open and easing of fiscal constraints.

Instruction Planning Council (IPC)

Due to budget constraints and the District's modified hiring freeze, Instructional Services utilized the flexibility of the Plan to fill thirteen replacement and new positions that were critical to District operations, even though there were other position needs on the division's list of prioritized positions. Seven of these recruitments were for positions that

became vacant as a result of transfers of existing classified employees within the division. Six new positions were added to the division, five of which were classified positions, which were necessary to support the immediate staffing needs created by the awarding of the Science, Technology, Engineering, and Mathematics (STEM) I and STEM II grants to the District. The sixth new position was an Administrative Association position, Manager, Educational Television and KKSM Radio Operations, which was essential to provide more consistent supervision to the functional areas it oversees and to ensure compliance with FCC regulations.

The District did not fill any full-time faculty positions during Year 3; however, recruitments for nineteen faculty positions within Instructional Services and Student Services (see Student Services Planning Council section) are currently underway and expected to be filled for the 2013-14 academic year. Seventeen of these positions were identified in the faculty position priorities process conducted by the Instruction Planning Council (IPC) Subcommittee in 2012-13 as indicated in Appendix C. One position is a librarian and one is an immediate replacement for a crucial position in Nursing Education. The District is filling these full-time faculty positions to ensure that at a minimum it fulfills its Faculty Obligation Number (FON) enacted by the California Community Colleges Chancellor's Office. These new faculty hires will also ease the impact of a large number of faculty retirements that occurred in 2010-11 and 2011-12. Appendix D provides a review of the description of the FON and the College's philosophy on faculty hiring.

Instructional Services made significant updates to its priority rankings and added several proposed positions in Year 3, with attention to providing broader instructional support. The division has placed an emphasis on institutionalizing staffing needs resulting from the implementation of successful student support activities funded by the Title V/Hispanic Serving Institution (HSI) and STEM I and II grants. Priority rankings are limited strictly to classified, CAST, and administrative positions as faculty priorities are determined by the process completed by the IPC Subcommittee each academic year. The four top-ranked positions are de facto requests to institutionalize four Title V/HSI/Basic Skills Initiative (BSI) funded positions to District funding. Positions 5-8 are four new proposed instructional and office support positions that will support the activities in the new Teaching and Learning Center (TLC) on the San Marcos campus. The high success of the Escondido Center TLC was the catalyst for the creation of a similar facility.

The remaining priority list of seventeen positions is the result of a careful review of position requests submitted through the annual Program Review and Planning (PRP) process. The prioritization of both new and existing positions is a thorough process completed each year by IPC. The list for Year 3 is a reflection of this important process that considers new directions in academic programs, operational changes, reorganization, and vacant positions in Instruction and Instructional Support areas. In Year 3, seven vacant positions resulting from attrition were added to the priorities list.

Student Services Planning Council (SSPC)

Student Services filled a total of eleven non-faculty positions in Year 3. Of these positions, four were prioritized and seven were critical replacements filled to address urgent operational needs within the division. The positions were filled across several areas of the division: the Assistant Superintendent/Vice President, Student Services position; a Career Center Coordinator, a Counseling Services Specialist, a Counseling Services Supervisor, an Assessment/School Relations Coordinator, and a GEAR UP specialist in Counseling; the Director, Enrollment Services and an Academic Evaluator/Advisor – Transcript Fees in Enrollment Services; an Academic Department Assistant in Athletics; and a Police Officer I and a Community Service Officer in the Palomar College Police Department.

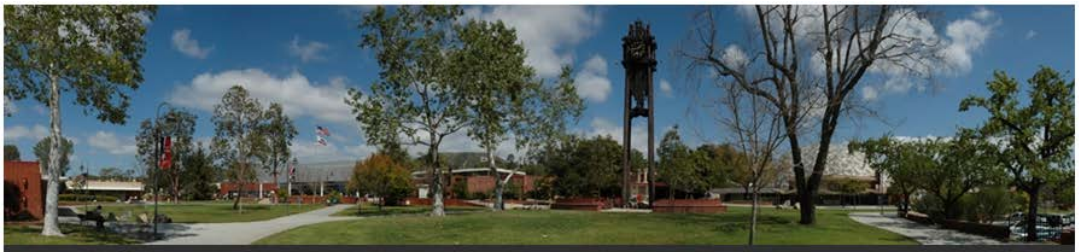
As was also the case for Instruction, Student Services did not hire any new full-time faculty in Year 3 due to budget constraints. In 2011-12, IPC's faculty priorities included three new faculty positions in Student Services, which include an Assistant Professor/Counselor and two positions in the Disability Resource Center to address staffing gaps due to recent faculty retirements in that department. The District is currently recruiting for these positions.

All of Student Services' prioritized vacant and proposed positions identified in Year 2 were carried over to Year 3. The division opted to add five proposed positions in several departments to provide direct student support and meet health and safety requirements for the District. Two of these positions are new Veterans Services Technician positions, both of which are currently open to the public, to support the District's growing population of veterans. The other new proposed positions include an Assessment Technician to support the Title III/STEM grant, which is currently under recruitment; an Enrollment Services Specialist; and a Police Officer I. Several of Student Services' positions are ranked differently in Year 3 than in Year 2 to address the division's current staffing needs.

APPENDIX A.

Staffing Master Plan 2016: Year 3 Update Training and Planning Assumptions, Fall 2012

Appendix A. Staffing Master Plan 2016: Year 3 Update Training and Planning Assumptions, Fall 2012



Staffing Master Plan 2016: Year 3 Addendum

Planning Council and SPG Training

Fall 2012

PALOMAR COLLEGE
Learning for Success

A Brief Overview

- Purpose: To systematically identify and prioritize District staffing needs
- Six-year planning cycle with annual addenda/updates – currently in third year
- Tied to accreditation and various planning mechanisms
- Staffing needs are data-driven and identified by planning councils/SPG

Planning Council/SPG Recommendations

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

STAFFING PLAN OVERVIEW

PALOMAR COLLEGE
Learning for Success

Appendix A. Staffing Master Plan 2016: Year 3 Update Training and Planning Assumptions, Fall 2012

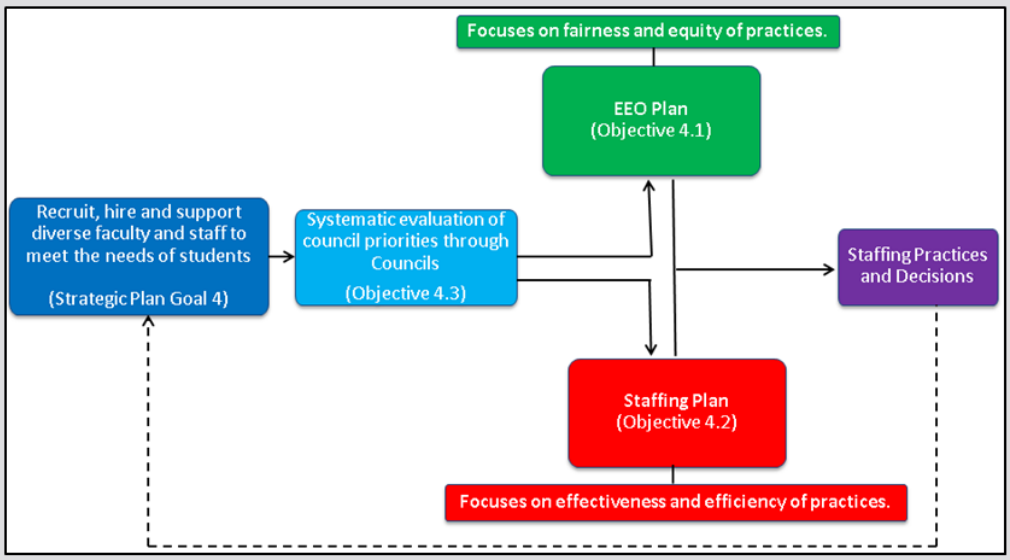
Related accreditation standards and District planning influences:

Accreditation	Strategic Plan 2013	HRS Program Review & Planning
• **Standard I – Institutional Mission and Effectiveness:** The District uses quantitative and qualitative data and analysis in an ongoing and systematic cycle of evaluation, integrated planning, implementation, and re-evaluation to verify and improve the effectiveness by which the mission is accomplished. • **Standard III.A. – Human Resources:** The District employs qualified personnel to support student learning and improve institutional effectiveness. Integrate HR planning with institutional planning. • **Standard III.A.2.:** The District maintains a sufficient number of qualified full-time faculty, staff, and administrators to support Palomar's mission and purposes. • **Standard III.A.6.:** HR planning is integrated with institutional planning. The District systematically assesses the use of human resources and uses the results of evaluation as the basis for improvement.	• **Values:** Improvement of performance and outcomes through ongoing planning and self-evaluation. • **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. **These objectives were originally listed in Strategic Plan 2013 for Year 1 – 2010-11.*	• **Service Area Outcome 2 – Recruitment, Hiring, and Retention:** Optimize resources towards recruitment, hiring, and retention of a highly qualified faculty and staff.

THE STAFFING PLAN IN CONTEXT

Relationship to Accreditation and Planning

PALOMAR COLLEGE
Learning for Success



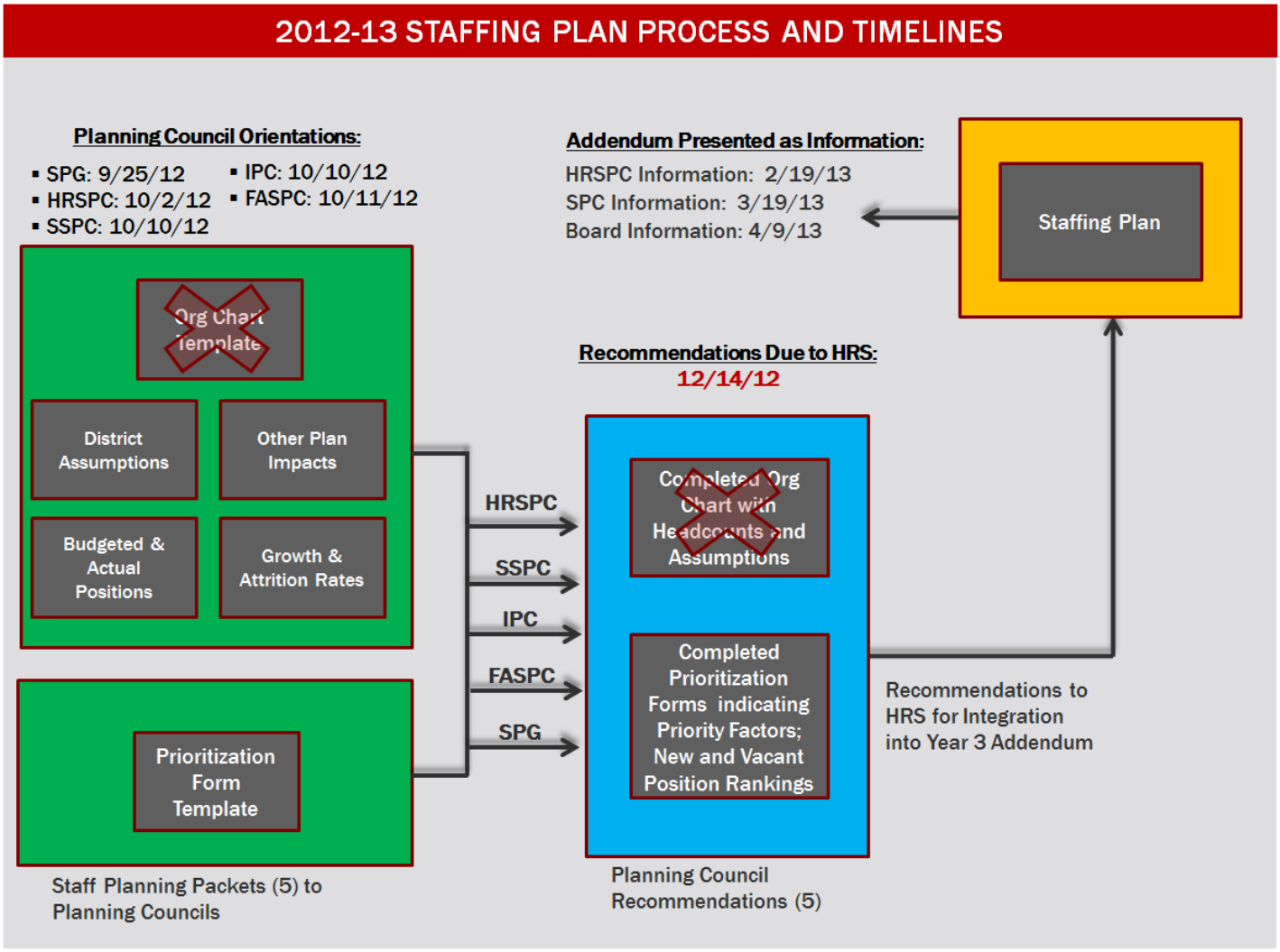
- **Strategic Plan** identifies the goal of hiring diverse faculty and staff
- **Staffing Plan** identifies staffing levels and priorities (HRS SAO 2 – Recruitment/Hiring)
- **EEO Plan** identifies methods, outcomes, and practices to achieve diversity in staffing (HRS SAO 3 – Diversity/EEO)

THE STAFFING PLAN IN CONTEXT

Relationship to District and HRS Planning

PALOMAR COLLEGE
Learning for Success

Appendix A. Staffing Master Plan 2016: Year 3 Update Training and Planning Assumptions, Fall 2012



Appendix A. Staffing Master Plan 2016: Year 3 Update Training and Planning Assumptions, Fall 2012

PLANNING ASSUMPTIONS AND IMPACTS

- ***Student Headcount and FTES***

Palomar College Student Headcount, 2005-06 through 2011-12.

2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
45,490	47,650	50,123	49,336	47,575	42,576	38,320

Sources: California Community Colleges Chancellor's Office Student Demographics by Academic Year, 2004-05 through 2010-11; California Community Colleges Chancellor's Office Enrollment Status Report for Palomar College, 2011-12.

Palomar College Recalculation Apportionment FTES, 2006-07 through 2011-12.

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

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

- ***Employee Headcount by Employment Group, 2006-07 through 2011-12***

Year	Administrators, Supervisors, Confidential	Full-Time Faculty	Child Development Teachers	Classified	Total
2011-12	77	258	8	382	725
2010-11	80	273	9	387	749
2009-10	83	284	9	393	769
2008-09	85	294	10	401	790
2007-08	84	294	9	398	785
2006-07	83	295	10	408	796

Sources: *Palomar College Active Employee Reports, 2005-06 through 2010-11 (dated September 1 of each year); Palomar College Active Employee Count Report dated August 8, 2012*

PALOMAR COLLEGE
Learning for Success

Budget and Hiring Freeze:

- Focus on filling replacement positions
- Flexibility: Prioritized positions filled as needed and as budget allows
- Assume that District is operating at minimum staffing levels

Space/Facilities:

- North and South Centers likely to be delayed until at least 2014
- Staffing recommendations for centers to be held until organizational structure developed
- Space analysis overview:

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).

PLANNING ASSUMPTIONS AND IMPACTS

PALOMAR COLLEGE
Learning for Success

2011-12 Positions Filled by Council/Group

	Finance & Administrative Services	Human Resource Services	Instruction	Student Services	Superintendent/ President's Group	Total Filled
Prioritized Filled	7	0	0	8	0	15
Unprioritized Filled	10	0	16	16	1	42
Faculty Filled*	N/A	N/A	0	0	N/A	0
Total Filled	17	0	16	24	1	58

***Note:** Faculty positions are prioritized through IPC's faculty priorities process, which is separate from the staffing plan. Data provided for information only.*

Staffing Summary by Council/Group

- **SPG:** Filled 1 critical replacement position
- **FASPC:** Filled 7 top-prioritized positions; filled 10 critical replacement positions
- **HRSPC:** No positions filled
- **IPC:** No prioritized positions filled; filled 7 critical replacement and 9 new positions – 5 of the new positions support STEM grants
- **SSPC:** Filled 8 prioritized positions (mostly top- and middle-ranked); filled 13 critical replacement and 3 new positions

ANNUAL ADDENDUM

2011-12 Staffing Summary

PALOMAR COLLEGE
Learning for Success

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

- **The priority factors are still applicable.** If not, the council/group may make changes; however, any new factors must relate to strategic planning; the District's vision, mission, and values; and student success.
- **The priority factors are still scored/weighted appropriately.** The council/group may choose to assign higher scores to individual factors that are more important or relevant.

If making changes to priority factors:

- Revise the Priority Factors Form as appropriate.
- Include an explanation of how any changed factors serve specific objectives of the Strategic Plan.

ANNUAL ADDENDUM

Planning Council/SPG Priority Factors

PALOMAR COLLEGE
Learning for Success

Prioritizing Positions

(Budgeted/Vacant and Proposed Positions worksheet)

Instructions:

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

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

Additional considerations:

- Replacement positions are usually assumed to be of higher priority than new or proposed positions.
- *No ties in prioritizations!* If two positions have an identical total priority factor (TPF) score, the council/group will need to consider the importance of individual priority factors to determine which position is of higher priority.
- Faculty positions are prioritized through a separate process by IPC rather than the Staffing Plan.

ANNUAL ADDENDUM

Planning Council/SPG Prioritizations

PALOMAR COLLEGE
Learning for Success

- **No organizational chart updates required for the Year 3 addendum.** Based on feedback from the planning councils/SPG, organization charts will now be required only once during the formative year (year 1) of each six-year Staffing Master Plan.

- **Staffing Master Plan and Year 2 Addendum:**
  www.palomar.edu/strategicplanning
  (Under *Current Plans and Reports* section)

- **Final date to submit prioritizations to HRS:**
  Friday, December 14, 2012

- **Questions?**
  Shawna Hearn, ext. 2608 or shearn@palomar.edu

ANNUAL ADDENDUM

Resources and Due Date

PALOMAR COLLEGE
Learning for Success

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

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

EE06 Occupation	Total all Occupations			1 Educational & Classified Administrators			2 Full-Time Faculty			3 Professional (NonFaclty)			4 Clerical/Secretarial			5 Technical/ Paraprofessional			6 Skilled Crafts			7 Service/ Maintenance		
AcaYr	Head Count	Annual Attrition	Pct Attrite	Head Count	Annual Attrition	Pct Attrite	Head Count	Annual Attrition	Pct Attrite	Head Count	Annual Attrition	Pct Attrite	Head Count	Annual Attrition	Pct Attrite	Head Count	Annual Attrition	Pct Attrite	Head Count	Annual Attrition	Pct Attrite	Head Count	Annual Attrition	Pct Attrite
2011-12	728	45	6.2%	32	4	12.5%	272	12	4.4%	36	6	16.7%	217	10	4.6%	101	5	5.0%	21	2	9.5%	49	6	12.2%
2010-11	746	56	7.5%	34	3	8.8%	273	21	7.7%	37	3	8.1%	233	21	9.0%	103	5	4.9%	20	1	5.0%	46	2	4.3%
2009-10	765	44	5.8%	35	3	8.6%	283	16	5.7%	36	2	5.6%	238	14	5.9%	106	6	5.7%	20	1	5.0%	47	2	4.3%
2008-09	783	35	4.5%	39	5	12.8%	288	12	4.2%	36	1	2.8%	242	9	3.7%	108	4	3.7%	21	1	4.8%	49	3	6.1%
2007-08	779	49	6.3%	34	1	2.9%	289	12	4.2%	35	3	8.6%	250	24	9.6%	103	5	4.9%	21	0	0.0%	47	4	8.5%
2006-07	789	67	8.5%	38	8	21.1%	288	8	2.8%	36	7	19.4%	250	20	8.0%	111	17	15.3%	19	0	0.0%	47	7	14.9%
2005-06	777	50	6.4%	38	3	7.9%	280	9	3.2%	39	3	7.7%	250	23	9.2%	107	6	5.6%	19	0	0.0%	44	6	13.6%
2004-05	772	76	9.8%	39	6	15.4%	274	8	2.9%	30	6	20.0%	255	34	13.3%	107	7	6.5%	19	4	21.1%	48	11	22.9%
2003-04	777	63	8.1%	40	7	17.5%	267	9	3.4%	31	7	22.6%	253	19	7.5%	118	15	12.7%	20	1	5.0%	48	5	10.4%
2002-03	837	136	16.2%	41	11	26.8%	295	32	10.8%	44	23	52.3%	267	39	14.6%	119	23	19.3%	19	1	5.3%	52	7	13.5%
10-Yr Avg	775	62	8.0%	37	5	13.8%	281	14	4.9%	36	6	16.9%	246	21	8.7%	108	9	8.6%	20	1	5.5%	48	5	11.1%

APPENDIX B.

Staffing Summaries for District and Planning Groups, 2012-13

Appendix B. Staffing Summaries for District and Planning Groups, 2012-13

	Superintendent/ President's Group	Finance & Administrative Services	Human Resource Services	Instructional Services	Student Services	Total Filled
# Prioritized Filled	0	4	0	0	4	8
# Unprioritized Filled	0	6	0	13	7	26
% Prioritized Filled	0.0%	40.0%	0.0%	0.0%	36.4%	23.5%
% Unprioritized Filled	0.0%	60.0%	0.0%	100.0%	63.6%	76.5%
# Faculty Filled*	N/A	N/A	N/A	0	0	0
Total Filled	0	10	0	13	11	34

** Faculty positions are prioritized through IPC's faculty priorities process, which is separate from the Staffing Master Plan.*

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 B. Staffing Summaries for District and Planning Groups, 2012-13

2013-14 Budgeted/Vacant and Proposed Positions							2013-2014 Prioritizations					
Position #	Department	Proposed Position Title	Pay Group	Grade	FTE	Notes	P1	P2	P3	P4	TPF	Rank
TBD	Institutional Research & Planning	Grants Manager	ADM	TBD	1	New position (proposed); 2013-14	3	1	1	1	6	1
TBD	Communications & Marketing	Webmaster	CLS	TBD	1	New position (proposed); 2013-14	2	1	1	1	5	2
TBD	Advancement	Assistant Director, Foundation	ADM	TBD	1	New position (proposed); 2013-14	2	1	1	1	5	3
6537	Institutional Research & Planning	Title III/STEM Research Analyst	ADM	53	1	2012-13; recruiting. This position will be hired out of priority order as it is a funded position in the college's Title III STEM grant. Grant funds will pay 100% of position.	2	0	1	2	5	4
TBD	Communications & Marketing	New Media Specialist	CLS	TBD	1	New position (proposed); 2013-14	2	1	1	1	5	5
TBD	Advancement	Alumni Coordinator	CLS	TBD	1	New position (proposed); 2013-14	1	0	1	1	3	6
TBD	Institutional Research & Planning	Administrative Support - Grants	CLS	TBD	1	New position (proposed); 2014-15	2	0	1	2	5	7
TBD	Advancement	Administrative Support - Foundation	CLS	TBD	1	New position (proposed); 2014-15	1	0	1	2	4	8

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

2013-14 Prioritized Budgeted/Vacant and Proposed Positions

Position #	Department	Position Title	Pay Group	Grade	FTE	Notes	P1	P2	P3	P4	TPF	Rank
6265	Facilities	Manager, Construction	ADM	G52	1	Relace C. Miller (use funds to develop new position)	*Prioritized positions are ranked holistically against Finance and Administrative Planning Council's four priority factors.*					1
5609	Information Services/Network & Technical Services	Information Services Network Specialist	CLS	G40	1	Replace R. Sanchez (use funds to develop new position)						2
5722	Information Services/Network & Technical Services	Information Services Network Assistant	CLS	G35	1	Replace G. Peterson						3
5672	Facilities/Building Services	Masonry & Concrete Skilled Maintenance Mechanic	ADM	G27	1	Replace J. Bennett (use funds to						4
5655	Facilities Planning/EHS/Inventory Control	Manager, Facilities Planning/Environmental Health & Safety	ADM	G66	1	Replace K. Hudson-MacIsaac (use funds to develop new position)						5
5845	Information Services	Information Services Support Specialist	CLS	G28	1	Replace J. Ellis						6
TBD	Facilities/Custodial Services	Custodian I	CLS	G8	1	New position (proposed)						7
TBD	Facilities/Custodial Services	Custodian I	CLS	G8	1	New position (proposed)						7
TBD	Facilities/Custodial Services	Custodian I	CLS	G8	1	New position (proposed)						7
TBD	Facilities/Custodial Services	Custodian I	CLS	G8	1	New position (proposed)						7
TBD	Facilities/Custodial Services	Custodian I	CLS	G8	1	New position (proposed)						7
TBD	Facilities/Building Services	Building Controls Network Specialist	CLS	TBD	1	New position (proposed)						8
TBD	Facilities/Building Services	Skilled Maintenance Technician	CLS	G17	1	New position (proposed)						9
5751	Payroll Services	Payroll Technician	CLS	G22	1	Replace J. Wood						10
5596	Fiscal Services/Fiscal Accounting	Accounting Technician	CLS	G22	1	Replace B. McCluskey						11
TBD	Fiscal Services/Fiscal Accounting	Lead Cashier	CLS	TBD	1	New position (proposed; use funds from #5592)						12
5671	Facilities/Grounds Services	Supervisor, Grounds Services	ADM	G45	1	Replace R. Kratcoski						13
5580	Purchasing Services	Buyer	CLS	G22	1	Replace K. Simonds						14
5719	Information Services/Network & Technical Services	Information Services Senior Network Specialist	CLS	G45	1	Replace M. Dimmick						15
5059	Information Services	Supervisor, Media	ADM	G44	1	Replace L. Hoffman						16
5062	Information Services	Media Equipment Technician	CLS	G20	1	Replace M. Champaign						17
5061	Information Services	Media Equipment Technician	CLS	G20	1	Replace P. Lewis						18
5728	Fiscal Services/Fiscal Accounting	Senior Accounting Assistant	CLS	G20	1	Replace T. Lambert						19
6258	Fiscal Services/Budgeting	Fiscal Services Technician	CLS	G22	0.45	Replace L. Gommel						20
6409	Facilities	Proposition M Construction Assistant	CLS	G22	1	New position						21
5808	Facilities/Facilities Planning	Inventory Control Specialist	CLS	G19	1	Replace D. Rabe						22
5577	Business & Contract Services	Director, Business and Contract Services	ADM	G70	1	Replace K. Jay						23
TBD	Business & Contract Services	Contracts Analyst	CLS	TBD	1	New position (proposed)						24
TBD	Business Support Services	Lead Storekeeper	CLS	TBD	1	New position (proposed)						25
TBD	Business Support Services	Storekeeper	CLS	G16	1	New position (proposed)						26
TBD	Business Support Services	Storekeeper	CLS	G16	1	New position (proposed)						27
TBD	Business & Contract Services	Manager, Business Support Services	ADM	TBD	1	New position (proposed)						28
TBD	Business & Contract Services	Business Services Technician	CLS	G20	1	New position (proposed)						29

2013-14 Budgeted/Vacant Positions - Current Recruitments							2013-2014 Prioritization					
Position #	Department	Position Title	Pay Group	Grade	FTE	Notes	P1	P2	P3	P4	TPF	Rank
5581	Purchasing Services	Buyer	CLS	G22	1	Replace P. Bergeron (recruiting)	*Current recruitments do not require prioritization.*					
5608	Information Services/Programming	Database Administrator	CLS	G5	1	Replace L. Caradang (recruiting; retires 2/28/13)						
5602	Information Services/Programming	Information Services Manager, Systems and Programming	ADM	G69	1	Replace S. McClure (recruiting)						
6401	Facilities/Custodial Services	Custodian I	CLS	G8	1	Replace R. Gallagher (recruiting)						
2013-14 Unprioritized Budgeted/Vacant Positions												
Position #	Department	Position Title	Pay Group	Grade	FTE	Notes	P1	P2	P3	P4	TPF	Rank
5645	Facilities/Building Services	Auto Mechanic/Maintenance Locksmith	CLS	G24	1	Replace C. Matanane (use funds to develop new position)	*To be approved for recruitment as needed*					N/A
5659	Facilities/Custodial Services	Custodian II	CLS	G12	1	Replace R. Edwards	*To be approved for recruitment as needed*					N/A

PALOMAR COLLEGE

Staffing Plan: Priority Factors Form

Division: **Human Resource Services** **Date:** 1/19/2012

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.	5

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.	5
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.	5
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.	5

2013-14 Budgeted/Vacant Positions							2013-2014 Prioritization					
Position #	Department	Position Title	Pay Group	Grade	FTE	Notes	P1	P2	P3	P4	TPF	Rank
5708	Human Resource Services	Manager, Human Resource Services	ADM	G59	1	Replace D. Allen; reorganization - 2013-14	5	5	5	5	20	1
6386	Human Resource Services	Human Resources Analyst	ADM	G53	1	New position - 2013-14	5	5	4	5	19	2
2013-14 Proposed Positions							**2013-2014 Prioritization**					
Position #	Department	Proposed Position Title	Pay Group	Grade	FTE	Notes	P1	P2	P3	P4	TPF	Rank
TBD	Human Resource Services	Employment Technician	CLS	G22	1	New position - 2013-14	4	4	5	5	18	3
TBD	Human Resource Services	HR Generalist	CLS	TBD	1	New position - 2013-14	4	4	5	4	17	4
TBD	Human Resource Services	Benefits Specialist	CLS	G23	1	New position - 2014-15	4	4	4	4	16	5
TBD	Human Resource Services	Employment Technician	CLS	G22	1	New position - 2014-15	3	4	4	4	15	6
TBD	Human Resource Services	HR Generalist	CLS	TBD	1	New position - 2014-15	3	3	4	4	14	7
TBD	Human Resource Services	HR Generalist	CLS	TBD	1	New position - 2015-16	3	3	4	3	13	8

PALOMAR COLLEGE

Staffing Plan: Priority Factors Form

Division: **Instruction** **Date: 1/25/12**

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 1.26.12

2013-14 Prioritized Budgeted/Vacant and Proposed Positions							2013-2014 Prioritizations					
Position #	Department	Position Title	Pay Group	Grade*	FTE	Notes	P1	P2	P3	P4	TPF	Rank
6438	Languages & Literature	Title V/HSI Tutorial Specialist	CLS	G22	1	Transition from grant funding to general funds (incumbent: J. Perez Ambrocio) - BSI/HSI grants; transfer from Instruction to Languages and Literature; 11 months; Escondido TLC	*Prioritized positions are ranked holistically against Instructional Planning Council's four priority factors.*					1
6435	Languages & Literature	Title V/HSI Instructional Support Assistant I	CLS	G16	1	Transition from grant funding to general funds (incumbent: C. Lew) - BSI/HSI grants; transfer from Instruction to Languages and Literature; 11 months; Escondido TLC						2
6472	Languages & Literature	Title V/HSI Office Specialist I	CLS	G10	0.5	Transition from grant funding to general funds (incumbent: J Pina) - BSI/HSI grants; transfer from Instruction to Languages and Literature; 11 months						3
6437	Languages & Literature	Title V/HSI Project Supervisor	CAST	G45	1	Transition from grant funding to general funds (incumbent: D. Avila) - BSI/HSI grants; transfer from Instruction to Languages and Literature; 12 months						4
TBD	Languages & Literature	Title V/HSI Staff Assistant	CLS	G23	1	New position (proposed); needed to support San Marcos TLC; 12 months						5
TBD	Languages & Literature	Title V/HSI Instructional Support Assistant II	CLS	G22	1	New position (proposed); needed to support San Marcos TLC; 11 months						6
TBD	Languages & Literature	Title V/HSI Office Specialist	CLS	G10	1	New position (proposed); needed to support San Marcos TLC; 11 months						7
TBD	Languages & Literature	Title V/HSI Office Specialist	CLS	G10	0.45	New position (proposed); needed to support San Marcos TLC; 11 months						8
5001	Fallbrook Center	Education Center Specialist	CLS	G18	1	Replace N. Compian						9
5050	Library	Senior Library Media Technician	CLS	G19	1	Replacement for P. Wade (retires 1/25/13); 12 months						10
TBD	Graphic Communications	Instructional Support Assistant III	CLS	G25	1	New position (proposed); 12 months						11
5300	Nursing Education	Health Programs Specialist	CLS	G20	1	Replacement for B. Richards (retired 12/31/12); 11 months						12
TBD	ESL	Tutorial Specialist	CLS	G22	1	New position (proposed); 11 months						13
TBD	Photography	Instructional Support Assistant I	CLS	G16	0.45	New position (proposed); 10 months; evening hours						14
5867	Life Sciences	Instructional Support Assistant IV	CLS	G27	0.75	Increase from 0.75 FTE to 1 FTE (incumbent: L. Vega-Galeana)						15
6066	American Indian Studies	Academic Department Assistant	CLS	G23	0.6	Increase from 0.6 FTE to 1 FTE (incumbent: M. Collins)						16
TBD	Performing Arts	Performing Arts Stage Technician	CLS	TBD	1	New position (proposed); 10 months						17
5144	World Languages	Instructional Support Assistant III	CLS	G25	1	Replacement for V. Gutierrez						18
5048	Library	Library Media Technician III	CLS	G17	1	Replacement for M. Russell (retired 12/31/12); 12 months						19
5039	Library	Manager, Library	ADM	G52	1	Replacement for K. Gannett (retired 3/31/12); 12 months						20

2013-14 Unprioritized Budgeted/Vacant and Proposed Positions							2013-2014 Prioritizations					
Position #	Department	Position Title	Pay Group	Grade*	FTE	Notes	P1	P2	P3	P4	TPF	Rank
TBD	Academic Technology Resource Center	Instructional Computer Lab/Help Desk Specialist	CLS	G30	1	New position (proposed)	*Unprioritized positions will be approved for recruitment on an as-needed basis.*					
TBD	Academic Technology Resource Center	Webmaster	CLS	TBD	1	New position (proposed)						
TBD	Academic Technology Resource Center	Staff Trainer	CLS	TBD	1	New position (proposed)						
TBD	Academic Technology Resource Center	Motion Graphic Specialist	CLS	TBD	1	New position (proposed)						
TBD	Art/Boehm Gallery	Instructional Support II (Gallery Preparatory)	CLS	G22	0.45	New position (proposed); 12 months						
6262	Art/Boehm Gallery	Senior Office Specialist	CLS	G14	0.45	Replace S. Nemish						
5865	Camp Pendleton Center	Education Center Assistant	CLS	G16	0.75	Replace S. Butler						
5316	Camp Pendleton/Fallbrook Center	Education Center Specialist	CLS	G15	0.3/0.7	Replace C. Kaptein						
TBD	Child Development	Academic Department Assistant	CLS	G23	1	**Scenario 1:** Increase 0.60 ADA, Child Development/Multicultural Studies to 1.0 ADA, Child Development (vacant - see unprioritized positions below). **Scenario 2:** Create new 1.0 ADA, Child Development position and increase 0.40 FTE ADA, Multicultural Studies position to 1.0 FTE ADA, Multicultural Studies (vacant - see unprioritized positions below).						
TBD	Media Studies	Instructional Support Assistant II (Photography)	CLS	G22	0.45	New position (proposed)						
TBD	Media Studies	Instructional Support Assistant II	CLS	G22	1	New position (proposed)						
TBD	Media Studies	Instructional Support Assistant II (Radio, TV, & Cinema)	CLS	G22	0.45	New position (proposed)						
6346	Media Studies	Instructional Support Assistant I (Photography)	CLS	G16	0.45	Replace J. Sebring						
TBD	Computer Science & Information Systems	Instructional Support Assistant III	CLS	G25	1	New position (proposed)						
6508	Computer Science & Information Systems	Instructional Support Assistant III	CLS	G25	0.45	Replace M. Wettlaufer (#60031) and A. Hudson (#6170)						
TBD	Computer Science & Information Systems	Systems Analyst	CLS	TBD	1	New position (proposed); highly technical discipline with need for skilled employee						
TBD	Earth, Space & Aviation Sciences	Office Specialist I (Planetarium)	CLS	G10	1	New position (proposed)						
TBD	PCTV (formerly Educational Television)	Production Coordinator	CLS	G23	1	New position (proposed)						
6222	PCTV (formerly Educational Television)	Manager, Marketing Services	ADM	G56	1	Replace L. Gropen						
5064	PCTV (formerly Educational Television)	Staff Assistant	CLS	G25	1	Replace M. DeLeon						
5068	PCTV (formerly Educational Television)	Senior Office Specialist	CLS	G14	1	Replace M. Grace						
6361	Emergency Medical Education	Clinical Coordinator	CLS	G23	1	Replace S. Skov						
TBD	English as a Second Language	Instructional Support Assistant I	CLS	G16	1	New position (proposed); Escondido Center						
TBD	English as a Second Language	Student Specialist (Escondido)	CLS	TBD	1	New position (proposed); Escondido Center						
6476	English as a Second Language	Non-Credit Matriculation Program Supervisor	ADM	G45	1	New position (proposed)						
6296	English as a Second Language	Non-Credit Matriculation Assistant	CLS	G23	1	Replace J. L. Ramirez						
6328	English as a Second Language	ESL Student Specialist	CLS	G20	0.45	Replace M. Davalos de Sanchez						

2013-14 Unprioritized Budgeted/Vacant and Proposed Positions							2013-2014 Prioritizations					
Position #	Department	Position Title	Pay Group	Grade*	FTE	Notes	P1	P2	P3	P4	TPF	Rank
5318	Escondido Center	Director, Extended Education	ADM	G68	1	Replace N. Miyamoto	*Unprioritized positions will be approved for recruitment on an as-needed basis.*					
TBD	Fallbrook Center	Education Specialist	CLS	TBD	1	New position (proposed)						
5765	Instruction	Administrative Assistant	ADM	G48	1	Replace S. Holt						
5029	Instruction	Curricular Schedules Technician	CLS	G24	1	Replace K. White; recruiting						
6231	Instruction	Senior Administrative Secretary	CLS	G23	1	Replace S. Owen						
TBD	Languages & Literature	Title V/HSI Tutorial Specialist	CLS	G22	1	New position (proposed); BSI/HSI grants						
5071	Languages and Literature	Dean, Instructional	ADM	G75	1	Replace S. McDonald (Interim: S. Sivert); recruiting						
5232	Mathematics & the Natural & Health Sciences	Dean, Instructional	ADM	G75	1	Replace C. Francis (Interim: D. Sourbeer); recruiting						
TBD	Mathematics & the Natural & Health Sciences	Tutorial Specialist - STEM	CLS	G22	1	Institutionalize Title III/STEM position						
TBD	Mathematics & the Natural & Health Sciences	Instructional Support Assistant III - STEM	CLS	G25	1	Institutionalize Title III/STEM position						
5699	Mt. Carmel Center	Education Center Specialist	CLS	G18	0.5	Replace H. Reynolds						
6396	Mt. Carmel Center	Administrative Aide	CLS	G11	0.45	Replace D. Swartzlander						
TBD	Nursing Education	Student Success Advisor	CLS	TBD	1	New position (proposed)						
5231	Occupational & Non-Credit Programs	Senior Administrative Secretary	CLS	G23	1	Replace C. Hamada						
5230	Occupational & Non-Credit Programs	Staff Aide	CLS	G20	1	Replace R. Diaz						
TBD	Performing Arts	Instructional Support Assistant III (Technical Theatre)	CLS	G25	1	New position (proposed)						
TBD	Performing Arts	Accompanist (Dance)	CLS	TBD	1	New position (proposed)						
5877	Performing Arts	Instructional Support Assistant I (Music)	CLS	G16	0.4	Replace A. Cloyd						
TBD	Performing Arts	Costumer (Dance)	CLS	TBD	1	New position (proposed)						
TBD	Performing Arts	Lighting Production Coordinator	CLS	TBD	1	New position (proposed)						
TBD	Performing Arts	Music Lab Assistant	CLS	TBD	1	New position (proposed)						
TBD	Physics & Engineering	Instructional Support Assistant III (Engineering)	CLS	G25	1	New position (proposed)						
6538	Public Safety Programs	Police Academy Coordinator	ADM	G41	1	New position (approved to recruit)						
6100	Reading Services	Instructional Support Assistant I	CLS	G16	0.3	Replace J. Higgins						
TBD	Reading Services	Instructional Support Assistant I	CLS	G16	1	New position (proposed)						
TBD	Reading Services	Instructional Aide	CLS	TBD	1	New position (proposed); 11 months						
5694	Social & Behavioral Sciences	Dean, Instructional	ADM	G75	1	Replace M. Vernoy (Interim: J. Cater); recruiting						

Appendix B. Staffing Summaries for District and Planning Groups, 2012-13

2013-14 Unprioritized Budgeted/Vacant and Proposed Positions							2013-2014 Prioritizations					
Position #	Department	Position Title	Pay Group	Grade*	FTE	Notes	P1	P2	P3	P4	TPF	Rank
6525	Trade and Industry	Trade and Industry Instructional Lab Technician (Auto/Diesel/Auto Body)	CLS	G19	1	New position; recruiting	*Unprioritized positions will be approved for recruitment on an as-needed basis.*					
6526	Trade and Industry	Trade and Industry Instructional Lab Technician (Cabinet & Furniture Technology)	CLS	G19	0.5	New position (approved to recruit)						
6527	Trade and Industry	Trade and Industry Instructional Lab Technician (Welding)	CLS	G19	0.45	New position; recruiting						
6528	Trade and Industry	Trade and Industry Instructional Lab Technician (Welding)	CLS	G19	0.45	New position; recruiting						
TBD	Trade and Industry	Instructional Support Assistant (all courses and programs)	CLS	TBD	1	New position (proposed)						
TBD	Trade and Industry	Tool Room Assistant/Urban Wood Assistant (Cabinet & Furniture Technology)	CLS	TBD	1	New position (proposed)						
6058	Tutoring Services	Tutor	CLS	G15	1	Replace M. Padilla						
TBD	Tutoring Services	Tutorial Specialist	CLS	G22	1	New position (proposed); support ESL department						
5773	Tutoring Services	Tutorial Assistant	CLS	G9	0.8	Replace R. Johnson						
TBD	Tutoring Services	Tutor (EOP&S)	CLS	G15	0.45	New position (proposed); similar position formerly held by B. Bowden (#6027; resigned 8/19/05)						
5324	Wellness Center	Wellness Center Assistant	CLS	G16	0.5	Replace R. Vinci Gladish						
5725	Workforce & Community Development	Director, Workforce & Community	ADM	G60	1	Replace D. Allen						
5313	Workforce & Community Development	Senior Administrative Secretary	CLS	G23	1	Replace C. Amely						

2013-14 Budgeted/Vacant Faculty Positions

Position #	Department	Position Title	Pay Group	Grade	FTE	Notes	*Faculty positions are identified and prioritized through Instructional Planning Council's faculty prioritization process. This data is provided for information only.*
5373	American Indian Studies	Assistant Professor	FAC	C	1	Replace S. Crouthamel	
5372	American Indian Studies	Assistant Professor	FAC	C	1	Replace L. Locklear	
5079	Art	Assistant Professor	FAC	C	1	Replace A. Lugo	
5081	Art	Assistant Professor	FAC	C	1	Replace C. Oatman	
5385	Behavioral Sciences	Assistant Professor	FAC	C	1	Replace D. O'Neil	
5382	Behavioral Sciences	Assistant Professor	FAC	C	1	Replace K. Huffman	
5383	Behavioral Sciences	Assistant Professor	FAC	C	1	Replace T. Humphrey	
5388	Behavioral Sciences	Assistant Professor	FAC	C	1	Replace Z. Seech	
5330	Business Administration	Assistant Professor	FAC	C	1	Replace D. Forsyth	
5701	Business Administration	Assistant Professor	FAC	C	1	Replace S. Gordon	
5235	Chemistry	Assistant Professor	FAC	C	1	Replace D. Boyajian	
5348	Communications	Assistant Professor	FAC	C	1	Replace R. Sheppard	
5798	Communications	Assistant Professor	FAC	C	1	Replace P. Stachelek	
5191	Cooperative Education	Assistant Professor	FAC	C	1	Replace B. McDonough	
5196	Design & Consumer Education	Assistant Professor	FAC	C	1	Replace N. Galli	
5446	Economics, History & Political Science	Assistant Professor	FAC	C	1	Replace M. Drinan	
5447	Economics, History & Political Science	Assistant Professor	FAC	C	1	Replace L. Lee	
5185	Emergency Medical Education	Assistant Professor	FAC	C	1	Replace B. Fried	
5095	English	Assistant Professor	FAC	C	1	Replace C. Barkley	
5101	English	Assistant Professor	FAC	C	1	Replace A. Hohman	
5106	English	Assistant Professor	FAC	C	1	Replace S. McDonald	
5109	English	Assistant Professor	FAC	C	1	Replace J. Tagg	
5110	English	Assistant Professor	FAC	C	1	Replace S. Wozniak	
5121	English as a Second Language	Assistant Professor	FAC	C	1	Replace L. Henson	
5420	Health, Kinesiology & Recreation Management	Assistant Professor	FAC	C	1	Replace J. Cnossen (retired 12/16/12)	
5435	Health, Kinesiology & Recreation Management	Assistant Professor	FAC	C	0.55/0.45	Replace P. Waterman	

2013-14 Budgeted/Vacant Faculty Positions

Position #	Department	Position Title	Pay Group	Grade	FTE	Notes	*Faculty positions are identified and prioritized through Instructional Planning Council's faculty prioritization process. This data is provided for information only.*
5036	Library	Assistant Professor/Librarian	FAC	C	1	Replace H. J. Baker; recruiting	
5263	Life Sciences	Assistant Professor	FAC	C	1	Replace G. Alderson	
5260	Life Sciences	Assistant Professor	FAC	C	1	Replace R. Ferges	
5261	Life Sciences	Assistant Professor	FAC	C	1	Replace C. Francis (former position)	
5698	Life Sciences	Assistant Professor	FAC	C	1	Replace M. Gage	
5415/5134	Multicultural Studies/World Languages	Assistant Professor	FAC	C	0.6/0.4	Replace L. Garzon	
6366	Nursing Education	Assistant Professor	FAC	C	1	Replace L. Bertotti	
6412	Nursing Education	Assistant Professor	FAC	C	1	Replace D. Browne	
6006	Nursing Education	Assistant Professor	FAC	C	1	Replace K. McGurk; recruiting	
6412	Nursing Education	Assistant Professor	FAC	C	1	Replace G. Schroder	
5147	Performing Arts	Assistant Professor	FAC	C	1	Replace P. Gach	
5149	Performing Arts	Assistant Professor	FAC	C	1	Replace W. Hawkins	
5167	Reading Services	Assistant Professor	FAC	C	1	Replace S. Musgrove	
5220	Trade and Industry	Assistant Professor	FAC	C	1	Replace M. Coppedge	
5219	Trade and Industry	Assistant Professor	FAC	C	1	Replace C. Feddersohn (retired 12/14/12)	
5135	World Languages	Assistant Professor	FAC	C	1	Replace C. Gomez	
5137	World Languages	Assistant Professor	FAC	C	1	Replace E. Peixoto	

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 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 DATABASES 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 STUDETNS SEEKING ADMISSION, ASSESSMENT, COUNSLEING,OTHER SERVICES, COMPLETION AND SUCCESS	Strategic Plan Goal: 2.3 Implement the GRAD campaign which encourages students to take responsibility for achieving their educational goals	*0-5*

Appendix B. Staffing Summaries for District and Planning Groups, 2012-13

2013-14 Prioritized Budgeted/Vacant and Proposed Positions							2013-2014 Prioritizations					
Position #	Department	Position Title	Pay Group	Grade	FTE	Notes	P1	P2	P3	P4	TPF	Rank
6122	Disability Resource Center	ASL/English Interpreter	CLS	G31	0.25	Replace S. Musser	*Prioritized positions are ranked holistically against Instructional Planning Council's four priority factors using 2012-13 rankings as a guideline.*					1
TBD	Police Department	Police Officer I	CLS	G31	1	New position (proposed - replace R. Banks, #6063)						2
TBD	Evaluations & Records	Enrollment Services Specialist	CLS	G20	1	New position (proposed)						3
6255	Disability Resource Center	ASL/English Interpreter	CLS	G31	0.45	Replace S. Comfort						4
5714	Financial Aid, Veterans' & Scholarship Services	Financial Assistance Specialist	CLS	G20	1	Replace P. Serafin						5
TBD	Athletics	Athletics Trainer	CLS	G28	1	New position (proposed)						6
6078	Counseling	Counseling Services Specialist	CLS	G20	0.45	Replace M. Castillo						7
TBD	Financial Aid, Veterans' & Scholarship Services	Financial Assistance Advisor	CLS	G24	1	New position (proposed)						8
TBD	Counseling	Counseling Services Specialist	CLS	G20	1	New position (proposed) - Assessment						9
5868	Police Department	Police Sergeant	ADM	G50	1	Replace L. Martin						10
TBD	Disability Resource Center	Instructional Support Assistant I	CLS	G16	1	New position (proposed)						11
TBD	Police Department	Lead Community Service Officer	CLS	G14	1	New position (proposed - replace D. McPherson, #6192)						12
TBD	Transfer Center	Counseling Services Specialist	CLS	G20	1	New position (proposed)						13
TBD	Police Department	Police Officer I	CLS	G31	1	New position (proposed)						14
6507	Police Department	Chief of Police	ADM	G67	1	New position (replace T. Plotts, #5200)						15
TBD	Evaluations & Records	Enrollment Services Specialist	CLS	G20	1	New position (proposed)	0	5	4	4	13	16
6369	Police Department	Community Service Officer	CLS	G11	1	New position						17
TBD	Athletics	Sports Information	CLS	TBD	1	New position (proposed)						18
TBD	Career Center	Counseling Services Specialist	CLS	G20	1	New position (proposed)						19
TBD	Police Department	Dispatcher	CLS	TBD	1	New position (proposed)						20

2013-14 Prioritized Budgeted/Vacant and Proposed Positions							2013-2014 Prioritizations					
Position #	Department	Position Title	Pay Group	Grade	FTE	Notes	P1	P2	P3	P4	TPF	Rank
5456	Student Services	Administrative Assistant	ADM	G48	1	Replace D. Greene	*Prioritized positions are ranked holistically against Instructional Planning Council's four priority factors using 2012-13 rankings as a guideline.*					21
TBD	Police Department	Police Officer I	CLS	G31	1	New position (proposed)						22
TBD	Police Department	Lead Community Service Officer	CLS	G14	1	New position (proposed - replace K. Boguta, #6195)						23
TBD	Police Department	Senior Office Specialist	CLS	G14	1	New position (proposed - replace L. Herrit, #6136)						24
5546	EOP&S	Director, EOP&S/CARE	ADM	G68	1	Replace A. Stadler (Interim: M. San Agustin)						25
TBD	Police Department	Police Officer I	CLS	G31	1	New position (proposed; replace M. Scranton, #6060)	5	4	4	5	18	26
6533	Evaluations & Records	Academic Evaluator/Advisor - Title III/STEM	CLS	G24	0.45	New position; recruiting; increase to 1 FTE; move to general funding	0	5	5	5	15	27
TBD	Police Department	Police Officer I	CLS	G31	1	New position (proposed)						28
TBD	Police Department	Dispatcher	CLS	TBD	1	New position (proposed)						29
TBD	Career Center	Director, Career Center	ADM	TBD	1	New position (proposed)						30
6079	Counseling Services	Counseling Services Specialist	CLS	G20	0.45	Replace N. Kovrig						31
TBD	Police Department	Police Officer I	CLS	G31	1	New position (proposed)						32
TBD	Career Center	Employment Coordinator	CLS	TBD	1	New position (proposed)						33
5459	Counseling Services	Staff Assistant	CLS	G23	1	Replace C. Moore						34
TBD	Police Department	Dispatcher	CLS	TBD	1	New position (proposed)						35

2013-14 Unprioritized Vacant/Budgeted Positions							2013-2014 Prioritizations					
Position #	Department	Position Title	Pay Group	Grade	FTE	Notes	P1	P2	P3	P4	TPF	Rank
5509	Counseling Services	Dean, Counseling Services	ADM	G75	1	Replace L. Halttunen	*Unprioritized positions will be approved for recruitment on an as-needed basis.*					
6394	Counseling Services	Counseling Services Supervisor	ADM	G45	1	Replace D. Amodeo; recruiting						
6351	EOP&S	EOP&S Staff Assistant	CLS	G23	1	Replace M. Tucker						
6534	Financial Aid, Veterans' & Scholarship Services	Veterans Services Technician	CLS	G23	1	New position; recruiting						
6535	Financial Aid, Veterans' & Scholarship Services	Veterans Services Technician	CLS	G23	1	New position; recruiting						
6288	Grant Funded Student Programs	GEAR UP Program Research Specialist	CLS	G25	1	Replace J. Johnson-Foster						
6237	Grant Funded Student Programs	GEAR UP Outreach Coordinator	CLS	G20	1	Replace C. Cruz						
6260	Grant Funded Student Programs	GEAR UP Outreach Coordinator	CLS	G20	1	Replace H. Navarrete						
6364	Grant Funded Student Programs	GEAR UP Outreach Coordinator	CLS	G20	1	Replace M. Godinez						
6390	Grant Funded Student Programs	GEAR UP Outreach Coordinator	CLS	G20	1	Replace C. Martinez Pantoja						
6514	Grant Funded Student Programs	GEAR UP Outreach Coordinator	CLS	G20	1	New position						
6515	Grant Funded Student Programs	GEAR UP Outreach Coordinator	CLS	G20	1	New position						
6516	Grant Funded Student Programs	GEAR UP Outreach Coordinator	CLS	G20	1	New position						
6517	Grant Funded Student Programs	GEAR UP Outreach Coordinator	CLS	G20	1	New position						
6418	Grant Funded Student Programs	TRIO/EOC Outreach Coordinator	CLS	G20	1	Replace J. Perez Ambrocio						
6268	Grant Funded Student Programs	TRIO/EOC Outreach Coordinator	CLS	G20	1	Replace M. Snyder						
6275	Grant Funded Student Programs	GEAR UP/Upward Bound Guidance Services Advisor	CLS	G16	1	Replace N. Herrera Martinez						
5568	Health Services	College Health Nurse	CLS	G35	1	Replace S. Mayfield						
5834	Health Services	College Health Nurse	CLS	G35	1	Replace P. Webb						
6490	Health Services	Health Services Nurse Practitioner	CLS	G49	1	Replace C. Cravens; recruiting						
5566	Health Services	Staff Assistant	CLS	G23	1	Replace M. McCrory						
5707	Health Services	Senior Office Specialist	CLS	G14	0.45	Replace R. Gallagher						
6529	Enrollment Services	Enrollment Services Specialist	CLS	G20	1	New position (proposed - replace L Stuart, #5480, 0.5 FTE)						
6194	Police Department	Community Service Officer	CLS	G11	1	Replace C. Guerra; recruiting						

2013-14 Budgeted/Vacant Faculty Positions								
Position #	Department	Position Title	Pay Group	Grade	FTE	Notes	Faculty positions are prioritized separately through Instructional Planning Council's faculty priorities process. This data is provided as information only.
5512	Counseling	Assistant Professor/Counselor	FAC	C	1	Replace J. Dise	
5521	Counseling	Assistant Professor/Counselor	FAC	C	1	Replace M. Miller (recruiting new position)	
5498	Physical Edcuation/Athletics	Assistant Professor/Coach	FAC	C	0.45	Replace P. Waterman; 0.55 FTE in P.E.	
5540	Disability Resource Center	Assistant Professor	FAC	C	1	Replace J. Mills (recruiting new position)	
5541	Disability Resource Center	Assistant Professor/Counselor/Enabler	FAC	C	1	Replace R. Tait-Brown (recruiting new position)	
6087	Counseling	Assistant Professor/Counselor	FAC	C	1	Replace J. Lesser	
6312	EOP&S	CalWORKs Counselor/Assistant Professor	FAC	C	1	Replace B. Wright	
5549	EOP&S	EOP&S and CARE Counselor/Assistant Professor	FAC	C	1	Replace L. Galloway	

APPENDIX C.

Faculty Hiring Priority Recommendations for 2013-14

Appendix C. Faculty Hiring Priority Recommendations for 2013-14

Faculty Hiring Priority Recommendations for 2013-14
Instructional Planning Council
May 9, 2012

Priority	Department/Discipline
1	Biology #1
2	Emergency Medical Education (EME)
3	Alcohol & Other Drugs (AODS)
4	Sociology #1
5	Fire Technology
6	Automotive Technology
7	Political Science
8	Geology
9	Welding
10	American Indian Studies
11	English
12	Biology #2
13	English as a Second Language (ESL)
14	Disability Resource (DRC) #1
15	Art—Glass
16	Psychology #1
17	Reading
18	Math #1
19	American Sign Language (ASL)
20	Music--choral
21	History
22	Chemistry
23	Microbiology
24	Spanish
25	Philosophy
26	Anthropology
27	Cinema
28	Economics
29	Cabinet & Furniture Technology #1
30	German
Remaining position requests were not prioritized.	

Recommendation from IPC Subcommittee 05.04.12
Reviewed and approved by IPC 05.09.12
Presented to SPC as information on 05.15.12

APPENDIX D.

Full-Time Faculty Obligation and College Philosophy on Hiring Faculty

Appendix D. Full-Time Faculty Obligation and College Philosophy on Hiring Faculty

DRAFT

Full-time Faculty Obligation and 75/25 Ratio

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

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

To calculate the FON, the CO does the following:

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

When determining if it meets its FON, the College:

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

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

What is the 75/25 ratio?

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

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

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

Appendix D. Full-Time Faculty Obligation and College Philosophy on Hiring Faculty

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

The Effects of Funding

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

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

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

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

Appendix D. Full-Time Faculty Obligation and College Philosophy on Hiring Faculty

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

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

Membership:

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

Process:

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

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

Updated 5.10.12

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Appendix D. Full-Time Faculty Obligation and College Philosophy on Hiring Faculty

Palomar College
Philosophy and Criteria for Determining Full-time Faculty Hiring

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

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

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

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

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

  This ratio measures the College's progress towards the "ideal" but unfunded goal of a 75/25 ratio as prescribed by AB1725. In this last decade at the College, this ratio has remained at or near 55/45, and so a more realistic local goal is 60/40. This ratio, of course, is influenced by a number of factors. A 60/40 ratio, for instance, will signal progress for the College if it is achieved by the addition of a large number of full-time faculty. It will signal decline if it is achieved by cancelling classes and thus reducing the number of part-time faculty.

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

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

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Appendix D. Full-Time Faculty Obligation and College Philosophy on Hiring Faculty

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

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

  Updated 5.10.12.

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