PALOMAR COMMUNITY COLLEGE DISTRICT

STAFFING MASTER PLAN 2016

YEAR 2 ADDENDUM

May 3, 2012

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Executive Summary

The Palomar Community College District Staffing Master Plan (Staffing Plan or Plan) is a systematic identification and prioritization of the District's staffing needs over a six-year planning period. The Plan, linked to the District's other planning processes, details the human resources required to support the District's vision, mission and values. The Plan responds to objectives outlined in the Strategic Plan 2013 and is both the process and product by which the District evaluates and recommends staffing actions. Each year an addendum issues that analyzes the previous year's staffing, and provides contextual and procedural updates along with adjustments to prioritizations and staffing levels.

The Plan establishes staffing baselines and provides recommendations based upon gap analysis and staffing priority assessments. Gap analysis examines current staffing levels against current and future needs as informed by data, assumptions, and known constraints. The result is a range from actual to optimum staffing levels, inclusive of estimated growth and attrition rates, and is projected over the six-year planning cycle. Each of the District's four division planning councils and a fifth group of departments reporting directly to the Superintendent/President perform both the gap analysis and the staffing priority assessments for their respective organizations. Taken together, the gap and priorities analyses provide the foundation from which staffing recommendations are informed. Once the staffing priorities and needs are determined, the Plan communicates priorities and needs to the District. This is the District's Year 2 Addendum to the Plan. The data suggest the following key process changes: (1) addition of an assumption that replacement staff positions are automatically prioritized over new and vacant staff

positions (retaining the District's current practice for prioritization and filling faculty openings); and (2) annual update of prioritizations only and with a comprehensive review of staffing levels every six years.

SECTION 1. INTRODUCTION

1.1 Overview and Purpose of the Year 2 Addendum

As indicated in the Staffing Master Plan, the Year 2 Addendum (Addendum) provides a means of annual evaluation of previous year's performance and processes, as well as providing staffing recommendations for the upcoming year. The Addendum consists of five main sections: an introduction and overview of the Plan processes; updated context, challenges and constraints; summative evaluation of 2010-2011 Plan performance; updated data and information for developing recommendations; and 2011-2012 District, Council and SPG recommendations.

1.1.1 Annual Plan Update Process

After completion of the initial Plan, the Plan and its elements are updated annually. This addendum is the first update to the original Plan. Each year, the four planning councils and the SPG will provide updates to their respective recommendations and analyses. To inform this process, the planning councils and SPG were provided annually updated data (employee totals, attrition data, vacancies), as well as any changes to the District-wide assumptions and constraints.

The planning councils and SPG reviewed their division's PRPs and evaluated the criteria required to identify and rank staffing priorities. The planning councils and SPG reviewed information, analyses, and other plans; identified positions required for each planning year; linked each position to a plan requirement; and ranked the positions required each year in priority order with rank 1 being the highest priority. These processes remained unchanged for this Addendum.

The planning councils and SPG provided completed Plan forms with their information analysis, and position ranking, accompanied by all the Councils and SPG's ranking criteria and assumptions. Human Resource Services (HRS) compiled the updated forms, criteria, assumptions, and evaluations. Originally, the Addendum was to be presented to SPC by February 1, 2012; however, several Councils were unable to complete analysis, prioritization, and recommendations in this timeframe. This led to and dialogue and analysis of how best to balance the need for data and recommendations with the time and workload constraints on the Councils and SPG. As a result, a process revision is proposed in this Addendum to have each subsequent annual addendum focus only on updating prioritization of new and vacant staff positions. The more labor-intensive staffing level and gap analysis will be examined every six years. In addition, analysis of the previous year's performance indicated confusion as to how to best address replacement staff positions. An assumption was built into this year's analysis that allows the Councils and SPG to presume staff replacements are automatically prioritized over new and vacant staff positions. The process for prioritizing and filling faculty positions remains unchanged from the Plan.

1.1.2 Evaluation Questions

The Staffing Master Plan is updated annually in an addendum, which seeks to address three summative evaluation questions:

(1) ***Staffing Levels:*** How effective were implemented Plan recommendations at addressing any staffing gaps identified in the formative Plan?

(2) ***Staffing Measures:*** How accurate were the forecasts of anticipated minimum

levels, growth and attrition rates?

(3) ***Plan Processes:*** What procedural adjustments need to be made in terms of the Plan itself (i.e., Planning Councils and Group input into the process)?

SECTION 2. CONTEXT, FACTORS, CHALLENGES AND CONSTRAINTS

2.1 Introduction

This section updates critical assumptions underlying the Staffing Master Plan, including growth trends, negotiations, budget and legal/regulatory factors.

2.2 Context and Factors Influencing Staffing

In general, the District continues to face numerous challenges in meeting increasing enrollments with limited resources. As highlighted in the Plan, the District's population continues to grow over time. From 2000 to 2010 (UPDATE FROM MB for 2011), the population served by the District increased from 657,015 to 775,172 or 18% (San Diego Association of Governments, SANDAG). By 2020, SANDAG forecasts that the population will increase by 7% to 831,486. The student population reflects this growth, in that annual student headcount has increased from 44,834 in 2004-2005 to 47,576 in 2010-2011 (California Community Colleges Chancellor's Office, Student Demographics by Academic Year, 2004-05 through 2010-11). Notably, however, nearly one-quarter of the students served are free-flow enrollments or students from outside of the District's service area. The actual area the District serves, inclusive of free-flow enrollments, is growing at a faster rate than either the state or District rates (Master Plan 2022 Update). Increase in student headcount will come as a result of the District's population growth, availability and location of instructional services and facilities, and free-flow enrollments. Similarly, total FTES has shown a general increase from 18,779 in 2003-2004 to 20,461 in 2008-2009, with just a slight decrease in 2009-2010 to 20,249. [California Community Colleges Chancellor's Office, Summary of Recalculation Apportionment Full-Time Equivalent Student (FTES), Actual FTES Reported for Apportionment Funding, 2003-04 through 2009-10]. While the facilities, student headcount, and FTES totals generally reflect growth, the permanent

employee headcount has actually reduced from 783 in 2005-2006 to 734 in 2011-12 (see Appendix I).

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

Estimated attrition rates are based upon existing data collected by EE06 category for federal reporting. EE06 attrition rates were calculated over a ten-year average. Rate accuracy was evaluated through use of a ten-year average prior to the last known year and then compared for predictive accuracy of the last known year. Attrition includes all retirements, as well as all voluntary and involuntary terminations. Interim placements, for purposes of attrition calculations, were restored to their previous permanent position and counted as attrition in determining rates. To make EE06 reporting more meaningful in the community college context, the EE06 reporting category “executives” has been translated to “educational and classified administrators.” Table 1 contains the attrition data used by the Plan. Based upon these data, the Addendum utilizes a ten-year average attrition rate of 8.4 percent where appropriate; this is just a slight increase over the original Plan’s ten-year average rate of 8.3 percent.

EEO6 Occupation	Headcount	Attrition Percentage
1 Educational & Classified Administrators	38	13.3%
2 Full-Time Faculty	284	5.1%
3 Professional Non-Faculty	37	18.1%
4 Clerical/Secretarial	249	9.1%
5 Technical/Paraprofessional	110	9.5%
6 Skilled Crafts	19	5.2%
7 Service/Maintenance	48	11.2%
Average across EEO6 Categories	**784**	**8.4%**

Table 1. Attrition Data across EE06 Occupational Categories, 2001-02 through 2010-11 (10-year averages). Source: Institutional

Research and Planning, District historical attrition rates based on fall staff data (MIS EB) submissions to the CCCCO. Note: an employee is considered to have attrited during the year if she/he was not in the same EE06 occupation the following fall.

2.4 Assumptions, Challenges and Constraints

2.4.1 Budget.

For the purpose of this Addendum, the District assumes that the state will not fund any FTES apportionment increases in the budget year (2012-13) and all subsequent planning years.

2.4.2 Modified Hiring Freeze.

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

Division/Group	Number of Positions Funded and Filled	Number of Positions Funded, but Unfilled	Proportion of Positions Funded, but Unfilled
Instructional Services	431	65	15.1%
Student Services	144	39	27.1%
Finance and Administrative Services	130	25	19.2%
Human Resource Services	11	2	15.4%
Superintendent/President's Group	16	0	0.0%
District Total	**732**	**131**	**17.9%**

Table 2. Number of Positions Funded, but Unfilled for FY 2011-12 (as of April 11, 2012). Note: Totals for funded, but unfilled positions count as unfilled those positions filled with interim appointments based on manually input data from HRS and Finance and Administrative Services. Percentages reflect the number of unfilled over Division/Group total funded positions. The above totals reflect all vacant/budgeted full-time faculty positions as of April 11, 2012. Not all faculty retirements are contained in the budget. Sources: Palomar College Active Employee Count Report, 2011-12 (dated April 11, 2012); Fiscal Year 2011-12 Vacant Position List for Adopted Budget (effective March 22, 2012).

The District total of 131 funded unfilled positions (17.9 percent) is a notable increase from last year's 92 funded unfilled positions (10.7 percent).

2.4.3 Statutory Updates.

Under Education Code Section 87482.6 and California Code of Regulations, Title 5, Section 51025, full-time faculty should ideally comprise 75% of instructional workload. The District's Faculty Obligation Number (FON), which is set by the California

Community College Board of Governors as a means of making progress toward the 75/25 ratio, was reduced proportionately with the reduction in FTES workload made by the Chancellors Office due to the state budget reductions. The District is committed to maintaining or exceeding the FON.

As of April, 2012, the status of the California Code of Regulations, Title 5 Equal Employment Opportunity (EEO) Regulations has been clarified by the Chancellors Office. While the Board of Governors approved revised Regulations in Spring, 2011, the Department of Finance rejected the revisions on the basis of addressing mandated costs inherent in the existing regulations. The Chancellor's Office is in the process of issuing a formal advisory to districts at the time of this writing to proceed with developing and implementing EEO Plans based upon existing relevant Title 5 regulations. The District is in the process of developing and implementing its EEO Plan based upon this current direction from the Chancellor's Office.

3.4.4 Systems and Software Support: Status on PeopleAdmin and Position Management

While the Staffing Plan is integrated with all other aspects of the District's planning processes, District staff currently manually compile and integrate all data and information related to positions. This manual compilation and integration limits the District's ability to iteratively update the Plan in response to the planning councils' and SPG's input. To perform this data and information integration electronically, the District has purchased the Position Management module of PeopleSoft, for which the Strategic Planning Council allocated $45,000.00 in 2010-11 SPPF (Strategic Planning Priority Funding) funds. The District has also purchased and is implementing the PeopleAdmin on-line application and

applicant tracking system, also funded by SPPF 2010-11 funding in the amount of $67,000. This system will be implemented in a phased approach beginning in Fall 2012.

3.4.5 Classification Study.

The District is negotiating the implementation of a classification study for all non-faculty positions. Future addendums and subsequent planning cycles will reflect any classification changes.

SECTION 3. RESULTS FROM 2010-2011

3.1 Overview

This section addresses the formative evaluation questions 1-3. Questions 1 and 2 are analyzed by Division/Group for how staffing minimum and optimums, as well as prioritizations, were followed/were predictive of staffing decisions (i.e., how closely each Division followed the relevant Staffing Master Plan recommendations, where were the deviations, and why?). Question 3 relies on data provided through the Staffing Master Plan Council/Group Feedback Survey (Appendix A).

3.2 Results for Staffing Levels by Council/Group

One of the main areas of revision based on this year's data pertains to analysis of staffing levels. The rationales were three-fold: (1) feedback from some of the larger division's councils indicated this was highly labor intensive; (2) the need to measure levels both in terms of headcount and FTE to allow proper ties to budgeting, and (3) the results during modified hiring freeze and limited budget were largely stable. From this, a process change to analyze staffing levels every six (6) years with the Plan revision is proposed. This will also provide time for implementation of system improvements (Commitment Control) that should provide a clearer connection between human resources and budgeting. In general and as compared with last year's recommendations, Instruction and Finance and Administrative Services slightly reduced its ranges of minimum to optimum staffing needs over the five year forecast, while Student Services slightly increased its ranges over the forecast. For example, Finance and Administrative Services forecasted a minimum of 161 and an optimum of 173 for

FY 2014-15 (as compared with last year's estimates for FY 2014-15 of 168 and 179, respectively), while Student Services for that same year projected needing 211 minimum and 230 optimum (as compared with last year's estimates of 204 and 226). The changes in totals for Human Resource Services and SPG were unremarkable, except for a slight increase in minimum requirements for SPG over the forecasted years.

3.4 Results for Staffing Prioritizations by Council/Group

The planning councils and SPG varied considerably in terms of how closely their actual hires aligned with their indicated prioritizations. The main reasons for deviating from the indicated prioritizations were: (1) replacement positions; (2) change in District practices regarding use of short-term and student employees; and (3) District necessity/change in District priorities (i.e., the executive decision to hire new faculty to exceed FON and the need to hire sufficient staff to implement that decision). Replacement of critical positions was the primary rationale for changing prioritizations, which led to a Plan process change to include an assumption that replacement positions are automatically prioritized ahead of new and vacant positions. For councils that had significant deviations from their prioritizations, the staffing prioritizations (Appendices C-3, D-3, and F-3) include notations indicating where replacements were made.

	Instruction	Student Services	Finance & Admin. Services	Human Resource Services	Superintendent/ President's Group
Prioritized Filled	0	3	3	0	1
Unprioritized Filled	13	14	11	3	0

Faculty Filled*	17	2	-	-	-
Total	**30**	**19**	**14**	**3**	**1**

Table 3. Total Prioritized, Unprioritized and Faculty Positions Filled by Division from 07/2010 to 10/2011. *Note: Faculty positions are prioritized through IPC's priority process, which is separated from the Staffing Master Plan's prioritization process.

3.5 Results of Council/Group Feedback Survey

In Fall, 2011, a 14-item online survey was administered to planning council and SPG members pertaining to the Staffing Master Plan. The response rate was 59 percent. The survey evaluation produced two main areas for revision: Staffing Plan processes (i.e., the manner in which the planning councils and SPG collect and present their recommendations) and Council/SPG training.

3.5.1 Process Recommendations.

Two notable process recommendations emerged from the data: (1) the need to address replacement positions in the prioritization process; and (2) the need to reduce the workload on the planning councils/SPG as pertains to the recommendation process. Based on feedback from the survey and the Vice Presidents, a process change to create an assumption regarding replacement positions was added. Specifically, since the District is currently operating under a modified hiring freeze and is at/near minimum staffing levels, the assumption is that replacement positions are automatically prioritized ahead of new or vacant positions. This change is supported by the frequency of replacement positions as the rationale behind instances where the councils deviated from their indicated prioritizations.

In addition, the data and process suggest that annual updates to staffing levels yields little value in terms of information, especially during a modified hiring freeze, while remaining a time consuming and labor intensive process for the planning councils and

SPG. To ensure timeliness of recommendations, the staffing level recommendations will only be updated every six years and not within each addendum. The planning councils and SPG are free to revise the staffing level recommendations for the addendums where warranted. In addition, the survey results indicated that over 96% of respondents felt that the prioritizations were highly valuable in staffing decisions, a figure that was considerably higher than for the relative value of recommended staffing levels.

3.5.2 Training Recommendations.

The most consistent source of confusion was an overall lack of clarity as to when evaluation of the Plan's recommendations would be feasible. Specifically, comments in the survey repeatedly criticized the lack of implementation, yet the Plan had only been in effect for several months at the time at which the survey was distributed. Thus, the Fall, 2011 training session included an explanation of how the recommendations would be used and assessed and specific sections in the Addendum (Sections 3.2 and 3.3) were added to more clearly indicate how each division performed in terms of following the planning councils'/SPG's recommendations and the rationale(s) for deviating from the recommended hiring prioritizations.

SECTION 4. TRAINING, INFORMATION AND DATA

4.1 Overview

This section overviews the updated training materials provided to the planning councils and SPG, as well as the updated information regarding District planning sources.

4.2 Training

In Fall 2011, each planning council and SPG received training that included: (1) examination of Planning Council/SPG survey results; (2) an overview of the Staffing Plan's results and recommendations; and (3) an overview of the processes and forms for addendum recommendations (i.e., staffing levels, prioritizations and priority factors). Appendix B contains the training packet and results summary presented to the planning councils and SPG.

4.3 Information and Data

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

Information	Source/Link
Staffing Master Plan 2016	http://www.palomar.edu/strategicplanning/StaffingPlan2016Final.pdf
Strategic and Master Planning	http://www.palomar.edu/strategicplanning/
Palomar Strategic Plan 2013	http://www.palomar.edu/strategicplanning/STRATEGICPLAN2013.pdf
Palomar Strategic Plan 2013, Year 2	http://www.palomar.edu/strategicplanning/STRATEGICPLAN2013YEAR2pdf
Educational Master Plan 2022 (contains Educational and Facilities Master Plans)	http://www.palomar.edu/strategicplanning/MasterPlan2022Update03012011.pdf
Technology Master Plan 2016	http://www.palomar.edu/strategicplanning/TMP2016.pdf
Institutional Program Review Plans (PRPs)	http://www.palomar.edu/irp/PRPCollection.htm
Governing Board Policies and Procedures	http://www.palomar.edu/GB/Web%20Pages/PoliciesAndProcedures.html
All College Forum	http://streaming.palomar.edu/pctv/program/acf/acf2012_spring021512/

Table 4. Information Source List.

SECTION 5. 2011-2012 SUMMARY PLAN RECOMMENDATIONS

5.1 District Summary

Figure 1 summarizes the District's staffing levels for FY 2011-12.

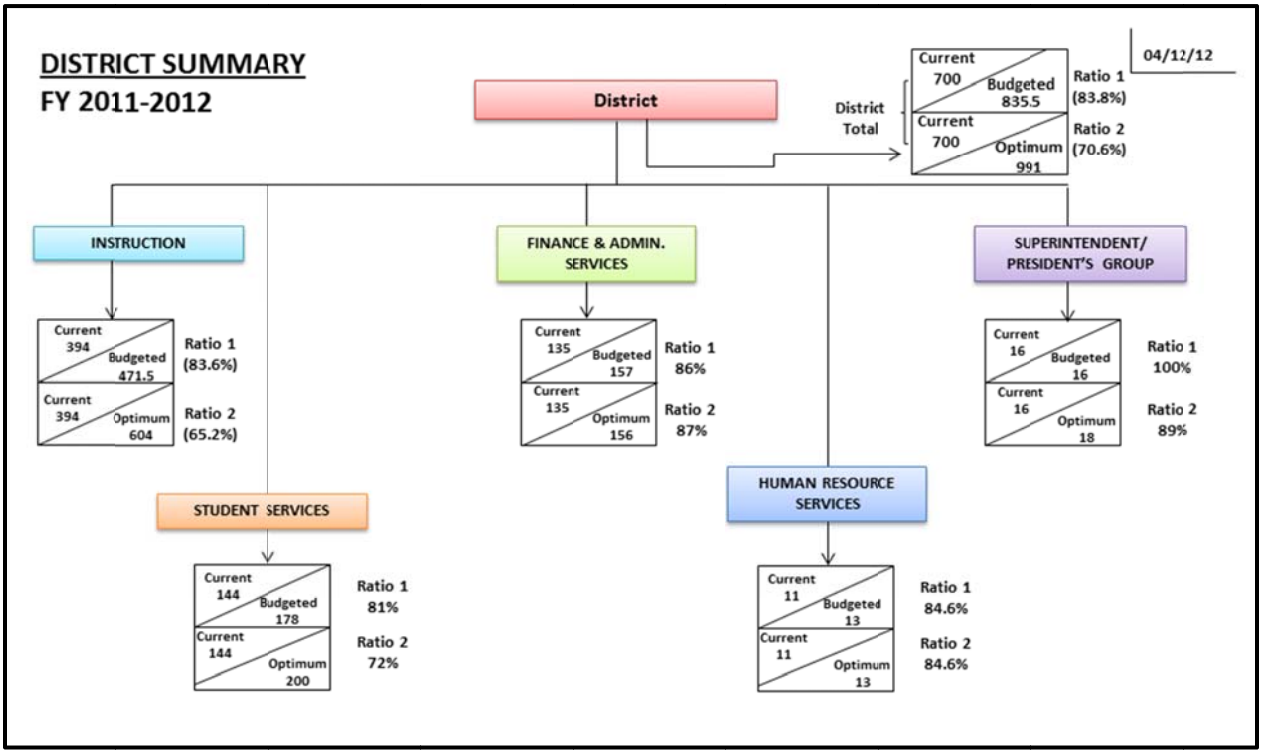


Figure 1. District Summary of Staffing Levels for FY 2012-13.

At the District-level, the current actual-minimum staffing level to budgeted level is at 83.8 percent (compared with 89 percent for FY 2010-11), while the actual to optimum level is at 70.6 percent (compared with 68 percent for FY 2010-11).

Year	Minimum	Optimum	Gap
FY 2010-11	(682.95)	(1006.35)	(323.40)
FY 2011-12	700 (778.1)	991 (983.05)	291 (204.95)
FY 2012-13	783.4 (838.05)	1004.4 (1035.1)	221 (197.05)
FY 2013-14	847.9 (891.5)	1030.4 (1067.6)	182.5 (176.1)
FY 2014-15	915.9 (935)	1056.4 (1113.65)	140.5 (178.65)
FY 2015-16	976.9	1043.4	66.5

Table 5. Gap Analysis for District Staffing Levels FY 2010-11 to FY 2015-16. Estimates from last year's Plan are in red parentheses for comparison.

e5.2 Planning Council and SPG Summaries

All planning councils utilized the same priority factors for vacant/proposed position rankings that they developed for the initial 2016 Staffing Master Plan. The planning assumptions for each planning council used to identify appropriate staffing levels remain largely the same in 2011-12 as those in 2010-11. The District's large divisions (Instruction, Student Services, and Finance and Administrative Services) utilized the flexibility of the Plan to fill replacement and new positions outside of the prioritization process to support crucial staffing needs as they arose. The degree to which flexibility has been utilized demonstrates the need for continued efforts to refine position prioritization processes, including an assumption that replacement positions are prioritized ahead of new and vacant positions.

5.2.1 IPC 2011-2012 Plan Analysis and Recommendations

In the 2011-12 Staffing Plan update, IPC reported current staff figures in terms of both headcount and FTE and budgeted/vacant and optimum positions in terms of FTE. In the Career, Technical, and Extended Education (CTEE) division, the number of budgeted positions is 0.55 above the number of positions currently filled in terms of headcount due to this difference.

Overall, Instructional Services lost 14 employees due to attrition in 2011-12, while the total number of budgeted positions has increased. The Arts, Media, Business and Computer Science (AMBCS), Mathematics and the Natural and Health Sciences (MNHS), and Social and Behavioral Sciences (SBS) instructional divisions all experienced loss of staff due to attrition, while the Languages and Literature (L&L) division and the Instruction Office both had modest staff increases. The number of filled

positions in CTEE stayed the same. With the exception of MNHS, all areas of Instructional Services are nearly fully staffed with at least 87.2% of budgeted positions filled. In addition to existing vacancies due to attrition, MNHS has added several new positions to support the federal Title III/Title V Science, Technology, Mathematics and Engineering (STEM) grants recently awarded to the District, and is in the process of filling those new vacancies. The MNHS division is currently 59.1% staffed.

Instructional Services prioritized six vacant positions in the 2010-11 formative Plan but has chosen not to fill those positions. Instead, the division fill critical, unanticipated vacancies caused by attrition developed new positions to respond to urgent staffing needs caused by regulatory influences, such as the two Academy Coordinator – Public Safety Programs positions, and to provide support for carrying out the objectives of the District's new grants. 17 new instructional faculty positions were filled for the 2011-12 academic year in response to needs identified in the faculty priorities process and available funding. In 2011-12, the District approved hiring one Assistant Professor, Nursing faculty position to fill due to program accreditation requirements; no other full-time faculty positions were approved due to budget constraints. The recruitment was later cancelled due to fiscal considerations. IPC's list of prioritized positions for the 2011-12 Plan update consists primarily of new positions and increases in FTE to existing, critical part-time positions, as well as institutionalization of several positions that support the District's Title V grants. Most of these positions provide direct instructional support to students or support for grants and are expected to assist in, as written in MNHS's notes for its headcount ratios, "consolidation of grant management." The staffing forecast included in the

organizational chart shows optimum staffing figures adjusted downward from the 2010-11 estimate, reducing approximately 54 of the requested positions. As evidenced by the each instructional division's individual staffing forecast, many of these reductions are in the number of full-time faculty requested. Full-time faculty positions are prioritized outside of the Staffing Plan process and recruited based on meeting the faculty obligation number established by the California Community Colleges Chancellor's Office and in consideration of the District's budget.

IPC chose to apply its four priority factors holistically towards its position rankings rather than assigning individual priority factor scores and corresponding totals to each specific position. As the priority factors were used differently by IPC than as the Staffing Plan originally designed, and no prioritized positions from the 2010-11 list were filled, the division may need to reevaluate how priority factors are developed and used to rank its classified, Confidential and Supervisory Team, and administrative positions.

5.2.2 SSPC 2012-2013 Plan Analysis and Recommendations

SSPC reported staff numbers in terms of FTE in its organization charts in the 2010-11 Staffing Plan, whereas the 2011-12 organization charts reflect employee headcount. Due to the number of part-time classified positions in the Student Services division, this difference causes the 2011-12 division total figures for the numbers of current, budgeted, and optimum positions to appear higher than the 2010-11 totals.

The 2011-12 staffing calculations primarily mirror those of 2010-11. Most of the departments are fully- or nearly fully-staffed at present in terms of budgeted positions

filled. The area of Student Services that is most understaffed is the Counseling Services Division, which in 2011-12 has 68% of its budgeted positions filled, compared with 78% of budgeted positions filled in 2010-11, due to attrition and the need to fill long-standing vacancies in categorically-funded programs, particularly the Disability Resource Center, Extended Opportunity Programs and Services, and Grant Funded Student Support Programs.

Student Services filled several of its prioritized positions in 2011-12: classified positions in Enrollment Services and Financial Aid, Scholarship, and Veterans' Services; an Athletics Equipment Assistant; the Assistant Superintendent/Vice President, Student Services position; and two Community Service Officer positions. The highest-ranked of these positions was a new Academic Evaluator/Advisor position in Enrollment Services, which as ranked as the #4 prioritized position in 2010-11. The remaining positions were ranked at #14 and lower on the prioritized/vacant positions list. Several positions that became vacant during 2010-11 and 2011-12 were filled and new positions were developed and hired outside of the prioritization process due to immediate department needs.

SSPC utilized the same four priority factors for the 2011-12 update that were developed in the formative 2010-11 Staffing Plan. The priority rankings of the vacant and proposed positions in 2011-12 remain similar to the 2010-11 rankings, having been adjusted to compensate for the 2010-11 prioritized positions that were filled. SSPC chose not to prioritize some categorically-funded positions, notably those in Grant Funded Student Support Programs which are dependent on federal grants, and those in Heath Services, a department that is self-funded through student health fees. Four

additional positions have been added to the prioritized positions list, all of which are budgeted replacement positions that became vacant in 2011-12, including positions serving the increasing population of military veteran students that attend Palomar College.

All of the positions that appeared on SSPC's prioritized/vacant positions list and filled in 2011-12 were filled out of sequence. Although this situation may be partially due to the need to fill positions outside of the prioritization process due to crucial positions becoming vacant, it may also illustrate that the priority factors may need to be realigned with planning assumptions. The division may wish to reevaluate its priority factors and methods of prioritization in the future to ensure that positions are filled more closely to rankings.

5.2.3 FASPC 2012-2013 Plan Analysis and Recommendations

On its organization charts, FASPC reported its staffing numbers in terms of employee headcount instead of FTE, ensuring consistency with the other planning councils. The current, budgeted, and projected minimum and optimum staffing levels staffing levels indicated in the division total for 2011-12 are largely the same as 2010-11, with slight growth shown in Facilities due to the addition of Proposition M positions to the total and in Fiscal Services due to the conversion of FTEs to employee headcount.

The Business and Contract Services department is the only fully-staffed area of the Finance and Administrative Services division. Facilities, Fiscal Services and Information Services are nearly fully-staffed in terms of the ratio between current and

budgeted positions with each department at a minimum ratio of 81 percent, whereas the Finance and Administrative Services division office organization chart shows that the department is only 50 percent staffed, largely due to the small number of employees in that segment of the division. Fiscal Services and Information Services both identified fewer optimum positions than budgeted positions in their organization charts, indicating that some vacant positions may no longer be needed to support department operations.

Finance and Administrative Services successfully used its prioritized position rankings to direct fulfillment of its staffing needs in 2011-12. The division filled or is in the process of recruiting for the top seven 2010-11 prioritized positions. Many of these positions are in the Facilities department, corresponding with planning assumptions regarding providing appropriate staffing to District square footage, which expanded with the opening of new buildings in 2010-11 and 2011-12, including the Multidisciplinary building, the Industrial Technology building, and the Planetarium.

The division filled several positions outside of the prioritization process that became vacant due to attrition or were developed as new positions in response to department needs, most notably two Skilled Maintenance Technicians and several custodial staff in the Facilities department, to ensure adequate staffing. The division is currently recruiting for the Assistant Superintendent/Vice President, Finance and Administrative Services and Administrative Assistant positions for the division office and will likely be fully-staffed by the end of 2011-12.

FASPC's four priority factors developed in the formative 2010-11 Staffing Plan were utilized again for the 2011-12 plan update. These factors, and the planning

assumptions that inform them, seem to work well for the division given that vacant/prioritized positions have largely been filled in the order in which they appear in the rankings.

5.2.4 HRSPC 2012-2013 Plan Analysis and Recommendations

The Human Resource Services (HRS) Division retained its staffing levels present in the 2010-11 formative staffing plan. Employment Services is fully staffed, as is the Administrative Assistance section of the division, and the Operations section of the division is near full staffing. The Human Resources Analyst position remains unfilled. In its 2011-12 organization chart, HRS scaled back the number of optimum positions in two areas of the division – from four optimum positions in 2010-11 to three in 2011-12 in Employment Services and from eight optimum positions in 2010-11 to seven in 2011-12. These adjustments reflect a reassessment of future staffing levels in light of the state budget crisis and technological advances in the department, particularly implementation of the PeopleAdmin recruitment management system and the Position Management module of PeopleSoft, which will change the nature of the work of current staff. Also reflected is the revised schedule for opening the North Education Center and the South Education Center, which both impact HRS staffing.

In 2010-11, HRS chose to replace the third-ranked Human Resources Generalist position with an Employment Technician to respond to an immediate need for additional recruiting staff for the year's faculty recruiting season and increased number of recruitments for other permanent positions. The department filled a crucial vacancy, the Human Resources Assistant I position, outside of the prioritization process due to the promotion of an internal employee into the Employment Technician vacancy. The 2011-

12 prioritized positions update replaces the Employment Technician position with a confidential Administrative Support position, and all other prioritized positions remain in place.

HRSPC's priority factors and planning assumptions have contributed to an effective plan for staffing the department in the future. Although the department varied from filling positions in order of priority, the department's small size and immediate reduction in bench depth with any lost position required the department to hire positions outside of the prioritization sequence and to take advantage of the staffing plan's flexibility for filling urgent staffing needs outside of the prioritization process.

5.2.5 SPG 2012-2013 Plan Analysis and Recommendations

The staffing levels of departments in the Superintendent/President's Group in the 2011-12 update remained similar to those of the 2010-11 formative staffing plan. All departments are now fully staffed due to the successful filling of the Director, Communications, Marketing and Grants position, which was the #1 prioritized position for the division in 2010-11. The division hired one critical position, the Executive Assistant to the Superintendent/President and Governing Board, outside of the prioritization process due to an immediate need for the position to be filled to provide crucial support to the District.

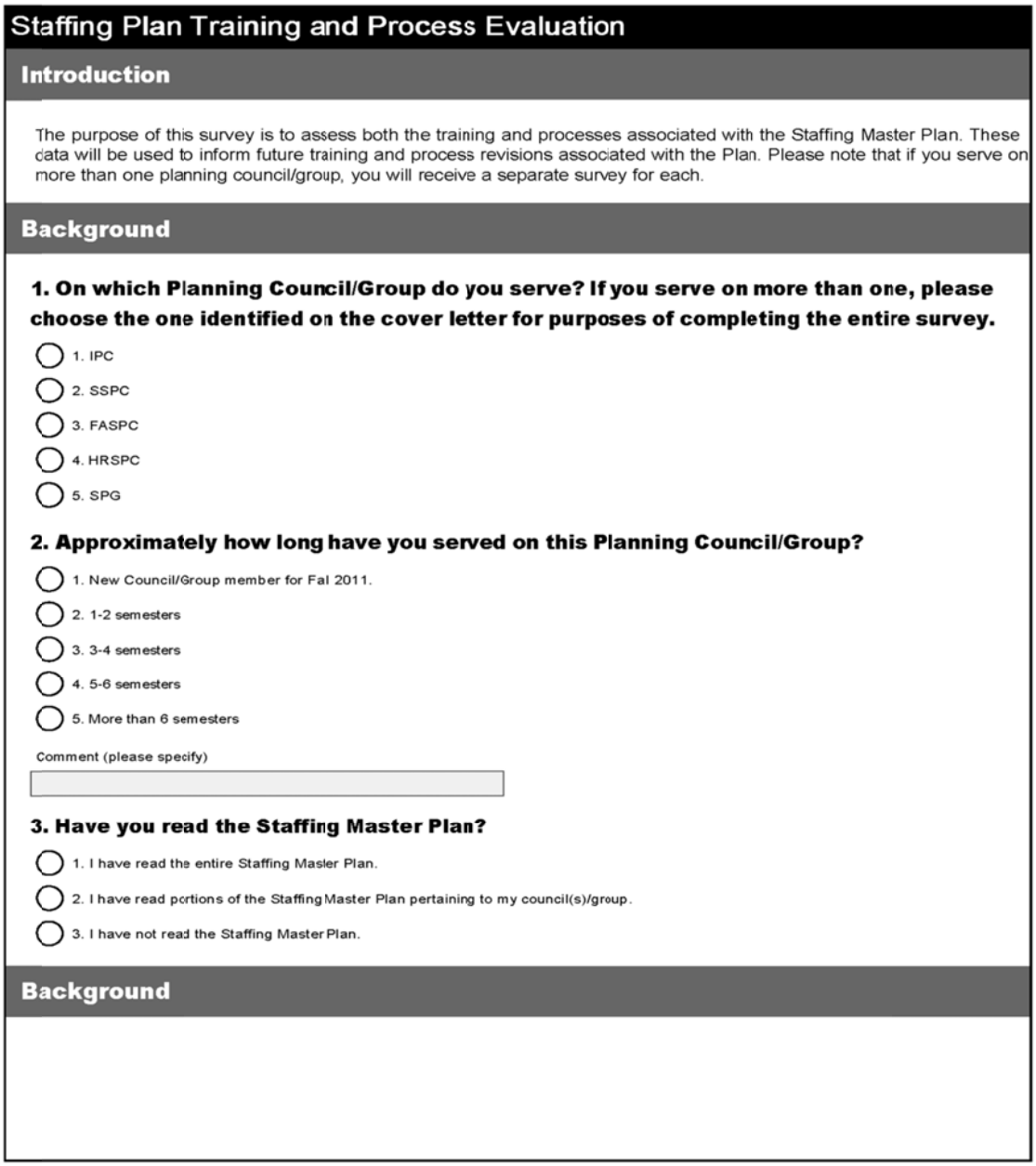
All of the proposed positions on SPG's 2010-11 prioritized positions list were carried over to the Year 2 Addendum with the same rankings in place. In its planning assumptions, SPG identified two positions that, although prioritized, are anticipated to be filled out of sequence. These two positions, the Assistant Director of the Foundation

(formerly identified in the 2010-11 plan as a Major Gifts Officer position and funded by the Foundation) and a Research and Evaluation Technician (funded through the District's Title V grant), are specially-funded with funds are currently available for them; most other positions on the list, however, are District-funded and it is not feasible to fill them at this time given the District's current budget constraints. At this time, the Assistant Director of the Foundation position has been developed but is on hold pending approval.

SPG's planning assumptions are different from the other divisions in that the assumptions are based on critical enhancements to operational needs to provide effective services to the District. The division's priority factors have resulted in what appears to be a useful planned list of proposed positions to fill for the future, with thoughtful prioritization that allows for flexibility in accordance with available fiscal resources.

APPENDICES

Appendix A. Staffing Master Plan Council/Group Feedback Survey



Staffing Plan Training and Process Evaluation

Introduction

The purpose of this survey is to assess both the training and processes associated with the Staffing Master Plan. These data will be used to inform future training and process revisions associated with the Plan. Please note that if you serve on more than one planning council/group, you will receive a separate survey for each.

Background

1. On which Planning Council/Group do you serve? If you serve on more than one, please choose the one identified on the cover letter for purposes of completing the entire survey.

- ◯ 1. IPC
- ◯ 2. SSPC
- ◯ 3. FASPC
- ◯ 4. HRSPC
- ◯ 5. SPG

2. Approximately how long have you served on this Planning Council/Group?

- ◯ 1. New Council/Group member for Fal 2011.
- ◯ 2. 1-2 semesters
- ◯ 3. 3-4 semesters
- ◯ 4. 5-6 semesters
- ◯ 5. More than 6 semesters

Comment (please specify)

3. Have you read the Staffing Master Plan?

- ◯ 1. I have read the entire Staffing Master Plan.
- ◯ 2. I have read portions of the Staffing Master Plan pertaining to my council(s)/group.
- ◯ 3. I have not read the Staffing Master Plan.

Background

Page 1

Staffing Plan Training and Process Evaluation

4. If you read all or relevant portions of the Staffing Master Plan, how do you perceive it captured your Council's/Group's input as to the staffing needs of your associated division/department?

- ◯ 1. Excellent
- ◯ 2. Good
- ◯ 3. Fair
- ◯ 4. Poor

Comments (please specify)

5. Did you participate in your Council/Group's data collection process (determining minimum and optimum staffing levels, prioritization factors and new/vacant position prioritizations) for the Staffing Master Plan?

- ◯ 1. Yes, I participated in the listed data collection processes.
- ◯ 2. I participated in some of the data collection processes (please indicate which ones in the comments section below)
- ◯ 3. No, I did not participate in any of the data collection processes.

Comments

Process

This section examines the Councils/Group's role in the Staffing Master Plan process and the data produced from that process. Specifically, two types of data were generated by the Councils/Group: (1) staffing levels; and (2) staffing priorities.

For the next two questions, please rate the extent to which you agree or disagree with the statements.

6. Measuring minimum and optimum staffing levels can be a very useful strategy for informing staffing decisions.

- ◯ 1. Strongly agree
- ◯ 2. Agree
- ◯ 3. Neither agree nor disagree
- ◯ 4. Disagree
- ◯ 5. Strongly disagree

Page 2

Staffing Plan Training and Process Evaluation

7. Measuring staffing priorities for new and vacant positions can be a very useful strategy for informing staffing decisions.

- ◯ 1. Strongly agree
- ◯ 2. Agree
- ◯ 3. Neither agree nor disagree
- ◯ 4. Disagree
- ◯ 5. Strongly disagree

Process

Now we'd like to know about these strategies as they were applied at Palomar.

8. In the process of developing Palomar's Staffing Master Plan, how effective was the measurement of minimum and optimum staffing levels?

- ◯ 1. Highly effective
- ◯ 2. Somewhat effective
- ◯ 3. Moderately effective
- ◯ 4. Somewhat effective
- ◯ 5. Not at all effective

9. In the process of developing Palomar's Staffing Master Plan, how effective was the measurement of staffing priorities for new and vacant positions?

- ◯ 1. Highly effective
- ◯ 2. Somewhat effective
- ◯ 3. Moderately effective
- ◯ 4. Somewhat effective
- ◯ 5. Not at all effective

10. What other measures of staffing need do you perceive the Staffing Master Plan should address?

Training and Presentation of Staffing Master Plan

Prior to compiling and analyzing data for the Staffing Master Plan, each Council and Group received training on filling out the Staffing Levels and Prioritization forms, as well as associated assumptions. This section will address this training's efficacy and future training needs, as well as how best to present findings from the Staffing Master Plan.

Page 3

Staffing Plan Training and Process Evaluation

11. Did you receive training on how to complete the Council/Group Staffing Master Plan forms and recommendations (i.e., HRS presentation on staffing levels and priorities and priority factor identification)?

◯ 1. Yes

◯ 2. No

Staffing Master Plan Training and Process Evaluation

12. How effective was the Staffing Master Plan training in assisting you in completing the following tasks:

	Excelent	Good	Fair	Poor
1. Recommending staffing levels on the organizational chart (calculation of minimums and optimum staffing levels across time)	◯	◯	◯	◯
2. Completing the prioritization process (ranking of new and vacant positions)	◯	◯	◯	◯
3. Completing the Priority Factors Form (tying District objectives to specific priority factors for ranking new and vacant position).	◯	◯	◯	◯

13. The Staffing Master Plan is currently available online (i.e., on the District's website). Please rate your perception as the potential effectiveness of the following means of communicating the Staffing Master Plan and the information contained in it (e.g., staffing priorities).

	Highly effective	Somewhat effective	Ineffective
1. Website	◯	◯	◯
2. Email link to website	◯	◯	◯
3. Council/Group review and discussion	◯	◯	◯
4. Presentation of findings and implications from HRS	◯	◯	◯

Comments

Page 4

Staffing Plan Training and Process Evaluation

14. Is there anything else you would like to recommend or add regarding future Staffing Master Plan processes and/or about the Plan itself?

Thank you for your participation!

We appreciate your taking the time to be a part of the Staffing Plan process and for completing this survey to assist us in improving it. If you have any questions or concerns about this survey or the Staffing Plan, please contact Karen Robinson at krobinson@palomar.edu or at ext. 2201. Thank you, again!

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Appendix B. Planning Council and SPG Training Packet

Overview of the Staffing Master Plan

- **Where Can I Find the Plan:**
  http://www.palomar.edu/strategicplanning/StaffingPlan2016Final.pdf
- **Basic Elements of the Plan:**
  - Staffing Levels (range: minimum to optimum);
  - Staffing Priorities for Hiring New and Vacant Positions;
  - Staffing Priority Factors
- **Planning Councils'/SPG's Role:**
  - Provide staffing recommendations pertaining to their associated division/group

Ties from Accreditation to District and Division Planning

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

3

Ties to Strategic Planning

From Strategic Plan 2013:

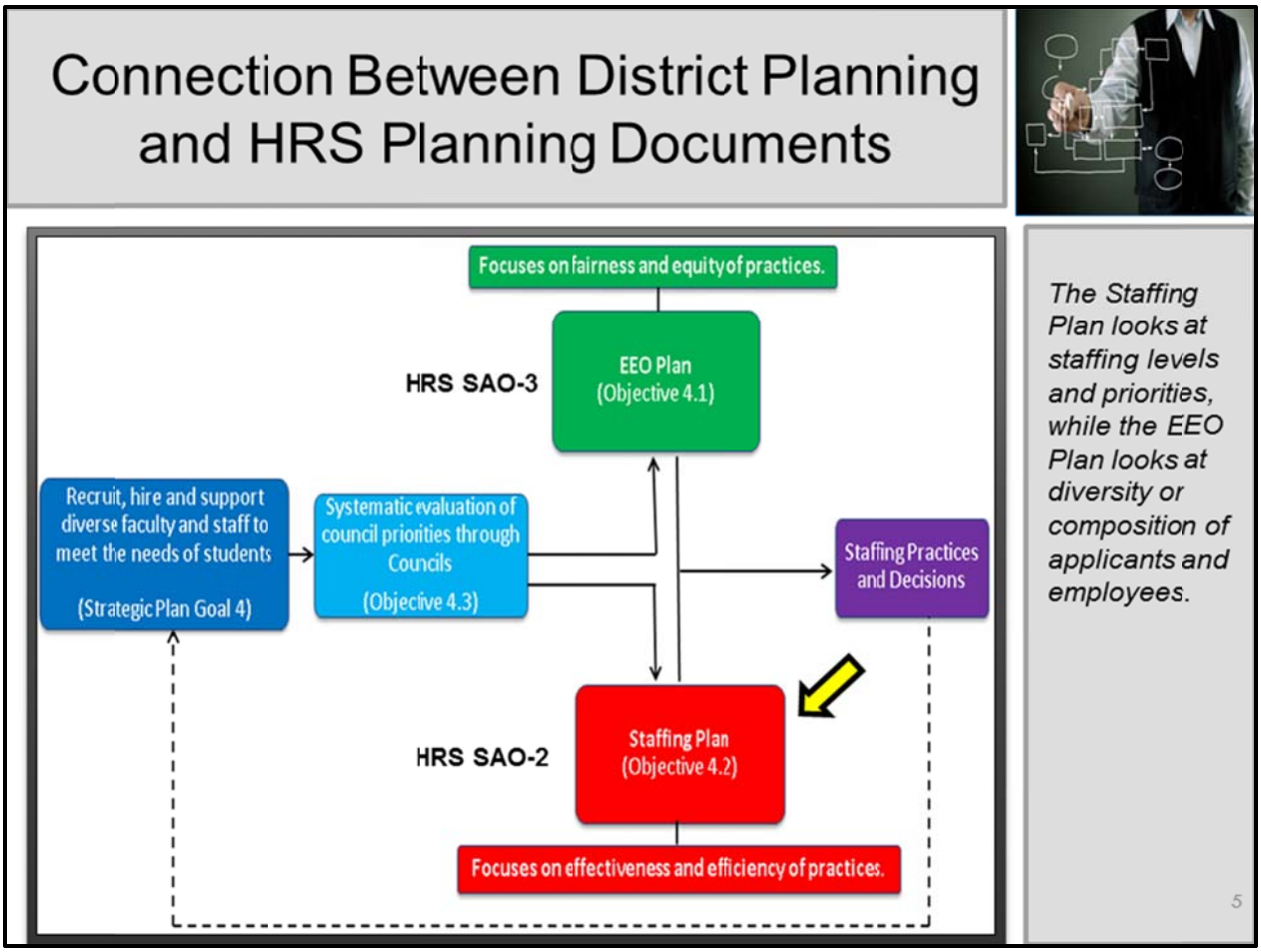
Goal 4: Recruit, hire, and support diverse faculty and staff to meet the needs of students.

Objective 4.1: Complete an EEO plan.

Objective 4.2: Develop a staffing plan that identifies minimum and optimum staffing levels throughout the district

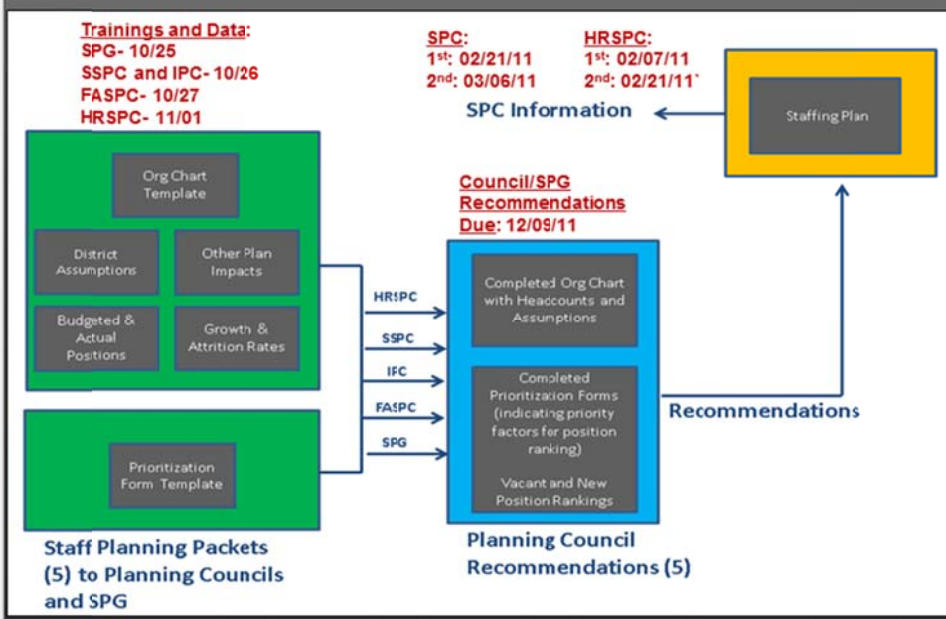
Objective 4.3: Evaluate the extent to which staffing plans and decisions reflect the needs expressed in the Council and College-wide priorities.

4


Connection Between District Planning and HRS Planning Documents
Focuses on fairness and equity of practices.
HRS SAO-3
EEO Plan (Objective 4.1)
Recruit, hire and support diverse faculty and staff to meet the needs of students (Strategic Plan Goal 4)
Systematic evaluation of council priorities through Councils (Objective 4.3)
Staffing Practices and Decisions
HRS SAO-2
Staffing Plan (Objective 4.2)
Focuses on effectiveness and efficiency of practices.
The Staffing Plan looks at staffing levels and priorities, while the EEO Plan looks at diversity or composition of applicants and employees.
5

Staffing Plan Process and Timelines

Driven by Objective 4.3 planning council prioritization



HRS's role:
- Model and method development,
- Data collection,
- Training,
- Document synthesis and aggregated analyses.

Planning councils/SPG's role:
- Staffing levels (minimum to optimum)
- Priority factors and address discrepancies
- New and vacant position prioritization.

Format of the Addendum

Staffing Master Plan 2016:

- Section 1: Overview
- Section 2: Plan Design
- Section 3: Context, Factors, Challenges and Constraints
- Section 4: Information and data
- Section 5: 2011-12 Summary Plan Recommendations
- Appendices:
  - Staffing Plan Draft Outline to SPC
  - Planning Council & SPG Training Documents
  - PeopleSoft Reporting Hierarchy
  - Plan Analyses by Council/Group (IPC, SSPC, F&ASPC, HRSPC, SPG)
  - Growth Factors/data
  - Employee headcounts

Annual Addendum:

- Section 1: Introduction
- Section 2: Context, Factors, Challenges and Constraints
- Section 3: Results from 2011-12
- Section 4: Training, Information and Data
- Section 5: 2012-13 Summary Plan Recommendations
- Appendices:
  - Staffing Plan Draft Outline to SPC
  - Planning Council & SPG Training Documents
  - Plan Analyses by Council/Group (IPC, SSPC, F&ASPC, HRSPC, SPG)
  - Growth Factors/data
  - Employee headcounts

Annual Systematic Evaluation- Council/Group Feedback Survey:

- Section 4's training and processes are largely informed by a survey administered to each planning council and SPG.
- This year's survey (59% response rate) provided insights into where councils/groups needed additional training, as well as what measures they viewed as most effective.

Methods and Revisions

- **Data Analysis-Quantitative:**
  - **Aggregation:** Division (4) and SPG level and District level.
  - **Collected as a range:** Minimum-actual to optimum based on employee headcount. Will provide previous year as guide for calculating/revising ranges. Growth and attrition numbers from last Plan, updated in December.
  - **Use of EE06 Categories**: (1) executive, administrative and managerial; (2) faculty; (3) professional (non-faculty); (4) clerical/secretarial; (5) technical/professional; (6) skilled.
    - From these categories, employee data are analyzed across five job classifications: (1) educational administrator and (2) classified administrator (EE06 category 1); (3) full-time faculty and (4) part-time faculty (EE06 category 2); and (5) classified staff (EE06 categories 3 through 7).
- **Data Analysis-Qualitative/Mixed-Methods:**
  - Division/departmental assumptions address things like unusual growth/attrition, context/service issues, comparative staffing rates, future services/resources, types of functions/bench depth.
  - Prioritization Factors tie to PRP and Strategic Plan, then allow for numerical ranking of new/vacant positions based on identified criteria.
- **Systematic Evaluation:**
  - Use of Council/SPG survey results
  - Evaluation of prioritizations against hires and rationales

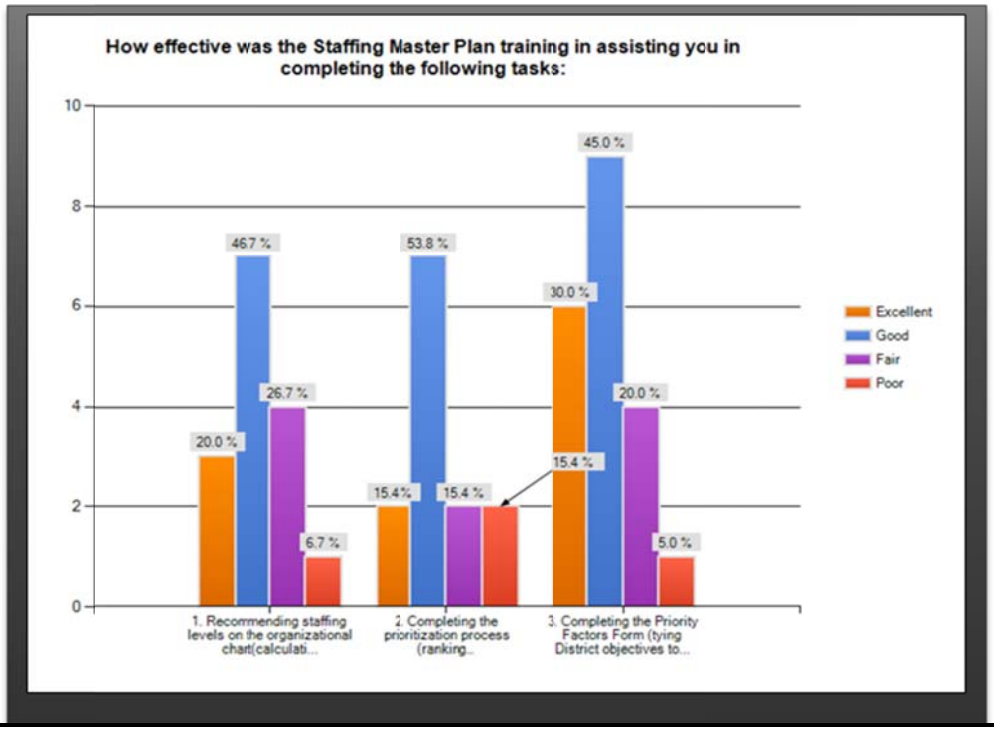
8

Council/SPG Feedback Survey

- **Instrument and Participants:** A 14-item online survey, designed by HRS and reviewed by IR&P, issued to the four planning councils and the Superintendent-President's Group (SPG), for a total of 59 recipients. Response rate was 59%.
- **Areas Evaluated:**
  - **Participation Levels** (in recommendations, reading part/all of the plan)
  - **Clarity and Utility of Measures** (in theory and practice): prioritization factors, priorities, and staffing levels
  - **Training Effectiveness**
  - **Plan/Results Communication Preferences**
- **Key Findings:**
  - Most of the feedback focused ***on issues of implementation*** or ***better use of assumptions*** (following prioritizations or not; bench depth issues)
  - ***14.3% had not read any portion of the staffing plan***, while another 28.6% had only read portions of it. Of those who read it, 85.7% felt it did a good/excellent job of capturing their Council/Group's input.
  - ***32% only participated in part or none of the recommendation process*** (this is important for determining training needs)—25.8% did not receive training.
  - ***Measurement of prioritizations was seen as useful*** (over 96% indicated strongly agree or agree); staffing levels seen slightly less useful. As applied measures viewed as slightly less effective, but few alternative measures indicated.

9

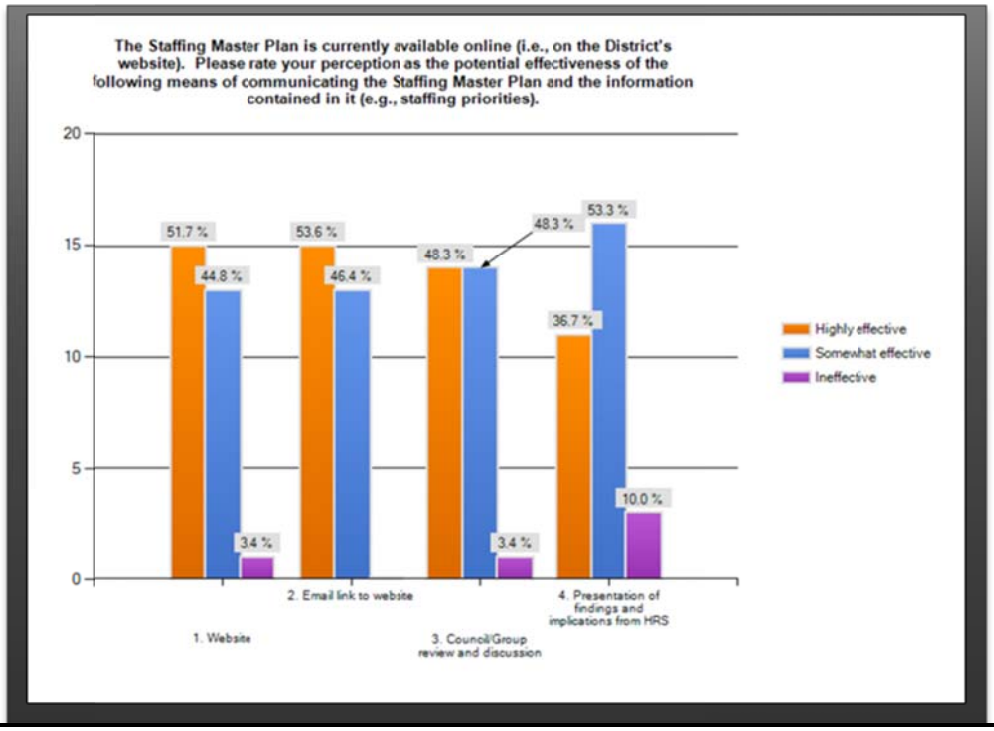
Council/SPG Feedback Survey: Key Findings



Implications: *Training will utilize examples from last year to illustrate process. Greater clarificationas to staffing levels (ranges) and change in assumptions for replacements.*

10

Council/SPG Feedback Survey: Key Findings

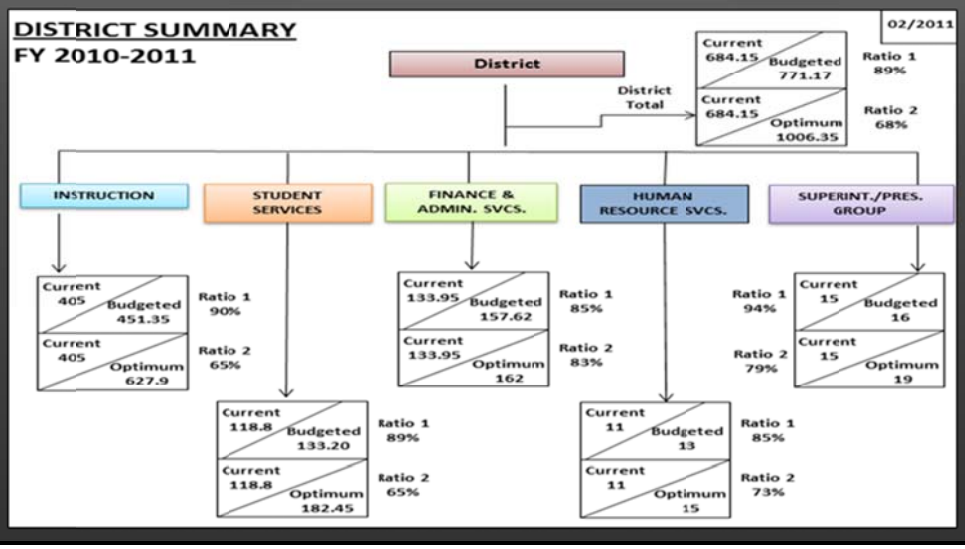


Data here were confusing in isolation, but taking in combination with open-ended responses, the focus will be online access with clarification as to implementation results.

11

Summary of District Staffing Levels

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



Prioritization/Implementation

- **IPC**
  - Hired 13 non-faculty; none prioritized.
- **SSPC**
  - Hired 17 non-faculty; 3 prioritized (prioritized positions 4,14, and 21).
- **FASPC:**
  - Good compliance with prioritization order. Hired 14, 3 prioritized (prioritized positions 1,2 and 5).
- **SPG:**
  - Only had one hire—this was their #1 prioritization. 100% alignment with prioritizations.
- **HRSPC:**
  - Had three (3) hires, two were backfils (replacements). One hire for employment services due to unanticipated large number of faculty hires in short timeframe and to meet anticipated hires for Centers. Replace HR Generalist at Priority #3.

Total Prioritized, Unprioritized, and Faculty Positions Filled from 7/1/2010 through 10/11/2011

	Finance & Administrative Services	Human Resource Services	Instruction	Student Services	Superintendent/ President's Group	Totals
Prioritized Filled	3	0	0	3	1	7
Unprioritized Filled	11	3	13	14	0	41
Faculty Filled*	N/A	N/A	17	2	N/A	19
Total Filled	14	3	30	19	1	67

*Note: Faculty positions are filled through IPC's faculty priorities proxess, which is separate from the Staffing Plan. This data is provided for information only.

Critical for Council/SPG Analysis: ***What caused deviations from Plan prioritizations?*** *Examples:*
-Replacement Positions;
-Changes in District practices;
-Unanticipated circumstances

13

Assumptions/Issues

- **Statutory/Regulatory**
  - FON: We will attempt to meet our obligation.
  - Title 5 EEO Regulations (held at DOF)
  - 75/25: This is addressed via a Task Force, but optimum assumes levels to meet 75/25 ratio.
- **Budget and Hiring Freeze Status**
- **Growth/Attrition**
  - Use of last year's growth data with updates:
    - Space Plan Analysis forecasted to 2013-14
    - Recalc Apportionment-FTES (seven years)
    - Student Headcount (seven years)
    - Permanent Employee Headcount (seven years)
  - 10 year District Average from IR&P (available in December for update)→District-wide average of 8.3 percent. ***Assumption is replacement of all positions as highest priority.***

Other

- Impact of Systems Software Updates: PeopleAdmin. Divisions/SPG will be required to input a prioritization number before recruitment begins.

Growth Factors: Headcount and FTES

Palomar College Student Headcount, 2004-05 through 2009-10.

2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
44,834	45,490	47,650	50,123	49,336	47,575	42,576

Annual total unduplicated student headcount, 2004-05 through 2010-11. *Source: California Community Colleges Chancellor's Office Student Demographics by Academic Year.*

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

	General Apportionment *Funded* FTES			*Actual* FTES Reported for Apportionment Funding		
	Total	Credit	Noncredit	Total	Credit	Noncredit
FY 2009-10	19,438	18,166	543	20,249	19,706	543
FY 2008-9	19,493	18,846	647	20,461	19,108	1354
FY 2007-8	19,195	18,468	727	20,005	18,469	1536
FY 2006-7	20,038	18,451	1587	20,038	18,451	1587
FY 2005-6	20,314	18,801	1514	20,314	18,801	1514
FY 2004-5	19,349	17,735	1614	20,423	19,349	629
FY 2003-4	18779	16,981	1798	18,779	16,981	1789

Data Extracted from: Annual Funded and Actual FTES Based on Recalculation Apportionment Summary, 2003-04 through 2009-10. *Source: California Community Colleges Chancellor's Office, Fiscal Data Abstracts.*

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Growth Factors: Space Analysis and Employees

Appendix J. Permanent Employee Totals by Year and Employee Group

Year	Administrators	Full-Time Faculty	Child Development Teachers	Classified	Total
2011 2012	77	271	8	378	734
2010 2011	80	273	9	387	749
2009 2010	83	284	9	393	769
2008 2009	85	294	10	401	790
2007 2008	84	294	9	398	785
2006 2007	83	295	10	408	796
2005 2006	87	288	10	398	783

Sources: Palomar College Active Employee Reports, 2005-06 through 2010-11 (dated September 1 of each year); Palomar College Active Employee Count Report, 2011-12 (dated October 12, 2011)

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).

***Note: The North and South Centers will probably be delayed until 2014—the staffing needs for these centers will be done separately once the organizational structure is determined.**

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Overview of Council/SPG Recommendations

- ***Focus on the division level (for SPG, this would be the direct-report levels).***
- **Staffing recommendations are determined by the Planning Councils/SPG** so that recommendations are in alignment with each division's staffing needs and priority factors; also, ensures that the process is tied to shared governance due to the Planning Council's involvement.
- **Divisions are sensitive to the specific levels of service** needed to support operations in their areas, and where staffing may currently be lean or adequate and other factors of flexible staffing (e.g., bench depth).
- **Each division has a different unit of measurement to guide staffing level ranges** based on its primary purpose(s)to compare staffing levels to services provided to develop appropriate optimum staffing rates. Examples for each division are as follows:
  - - Instructional Services: Full-time Equivalent Students (FTES)
  - - Student Services: Student headcount
  - - Superintendent/President's Group (SPG): Services offered/functions
  - - Finance & Administrative Services: Square footage (for some Facilities staff), student headcount and employees served
  - - Human Resource Services: Number of employees served
- Utilizing an overall unit of measurement to determine staffing levels for each division and performing analysis at the division level will, in most cases, provide enough data to generate accurate optimal staffing rates. ***As a District, we assume that we are currently operating at our minimum staffing levels.***

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Components of Council/SPG Recommendation Packet

- **Plan Map (Org Chart) and Planning Assumptions:**
  - Depicts overall current employee headcount and anticipated staffing needs through FY 2015-16 through minimum, budgeted and optimum levels.
  - Indicates how many positions are currently filled (actual=minimum) versus funded (budgeted).
  - Provides an overview of areas that may be particularly understaffed and/or may have significant staffing needs in the future.
  - Shows what planning assumptions (unit of measurement; data provided by HRS on growth/attrition, information from other plans, etc.) were used to determine optimum staffing→ the basis for staffing levels.
- **Prioritization of New and Vacant Positions:**
  - Vacant positions are prioritized according to four specific factors (Priority Factors) related to strategic planning and a division's primary purpose.
  - Positions are ranked in order of priority according to the pre-determined priority factors.
- **About faculty positions:**
  - Faculty positions are included in the total minimum and optimum headcount for the appropriate divisions.
  - The established faculty prioritization process addresses vacant faculty positions--these should not be included as a part of the Staffing Master Plan's prioritization component.

18

Determining Staffing Levels: The Plan Map

- **Staffing Range:** For each department/program of the division and the division as a whole, **identify the minimum, budgeted, and optimum staffing levels for the current fiscal year.**
  - ***Current/Minimum:*** Total number of employees currently in the division (headcount)—this is assumed to be the minimum staffing level.
  - ***Budgeted:*** Total number of currently funded (budgeted/actual) positions currently in the division—this likely includes vacant positions.
  - ***Optimum:*** Current number of employees needed to provide an optimal level of service based on unit of measurement/desired services.
- **Staffing Ratios:**
  - ***Ratio 1:*** Ratio of current empoyee headcount (minimum-actual) to current funded positions (budgeted)
  - ***Ratio 2:*** Ratio of current empoyee headcount (minimum-actual) to optimum employee headcount
- **Council/Group Example from Last Year**
- **Determine Any New Positions Needed (these will be input on the Prioritization List)**

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Plan Map Assumptions

- ***This is your opportunity to provide support for your staffing needs!!!***
- ***Unit of Measurement:*** Indicate the primary unit(s) of measurement used (i.e. FTEs, student headcount, square footage, services, etc.) for determining optimums and growth.
- ***Attrition Rate:*** This rate is a fixed formula provided by HR based on rates of employee turnover within the division. If the rate requires adjustment due to unusually high or low turnover, indicate such in the notes—otherwise, replacement of current positions is assumed.
- ***Growth Projections:*** Indicate how the division/group arrived at the rate of growth. Example: Growth projections are based on 1 employee per 200 students, which is based on the use of an annualized, unduplicated headcount for FY 2010-11 of 39,000, divided by a total division budgeted position count of 185.
- ***Additional Planning Assumptions/Notes:*** Add any additional planning assumptions that are expected to impact staffing and/or other information to consider in determining future staffing needs. Address any significant changes from last year's projections and rationale.

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Determining Priority Factors

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

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Determining Prioritizations (Rankings)

- **Assign a Score for Each Priority Factor for Each Position:**
  - This is done on the Vacant/Proposed Positions worksheet. Then, total the scores for each position to determine the total priority factor.
  - Remember: Replacement positions are assumed to be higher priorities than new/vacant positions unless otherwise indicated.
- **Rank the Positions by Total Priority Factor:**
  - If positions have identical total scores, consider the weight/importance of the individual priority factor scores to determine how the positions should be ranked. ***There should be no ties in prioritizations!***
- **Address Any Deviations from Last Year's Prioritizations**
- **Prioritization Example from Last Year**

REMEMBER: Your Council's/Group's Recommendations are Due to HRS by December 9, 2011.

*****Questions about the Process? Please feel free to contact Karen Robinson (HRS) at ext. 2202 or krobinson@palomar.edu.***

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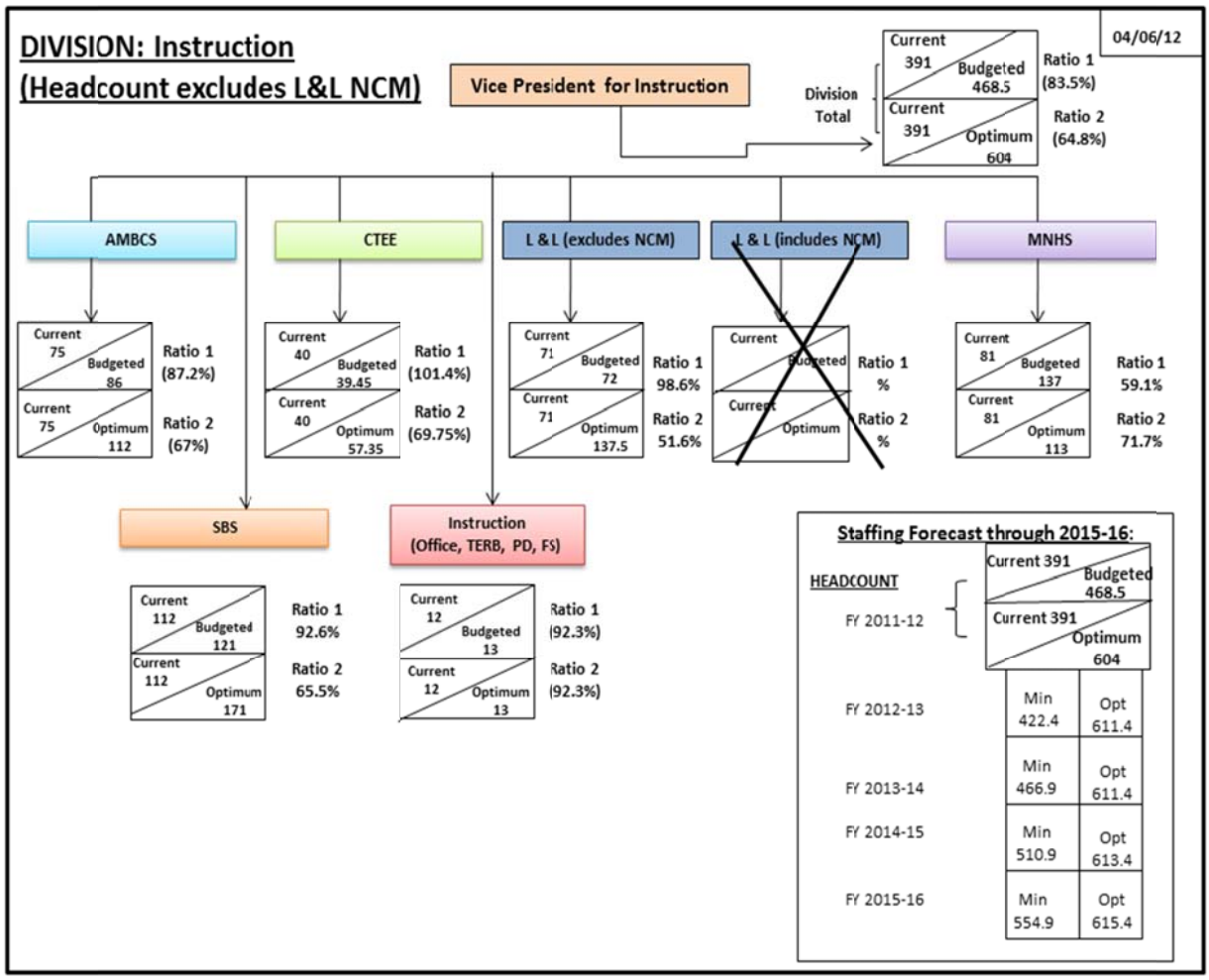
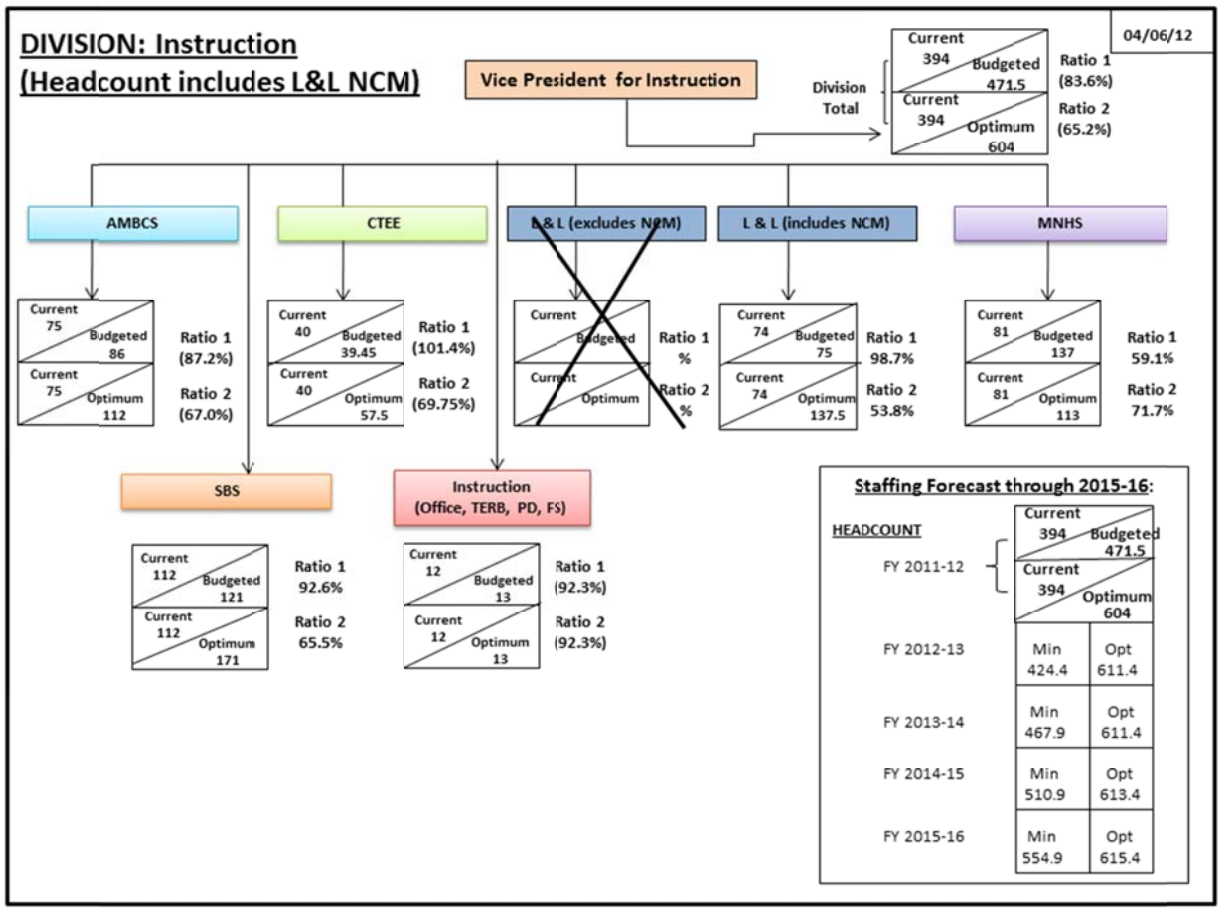
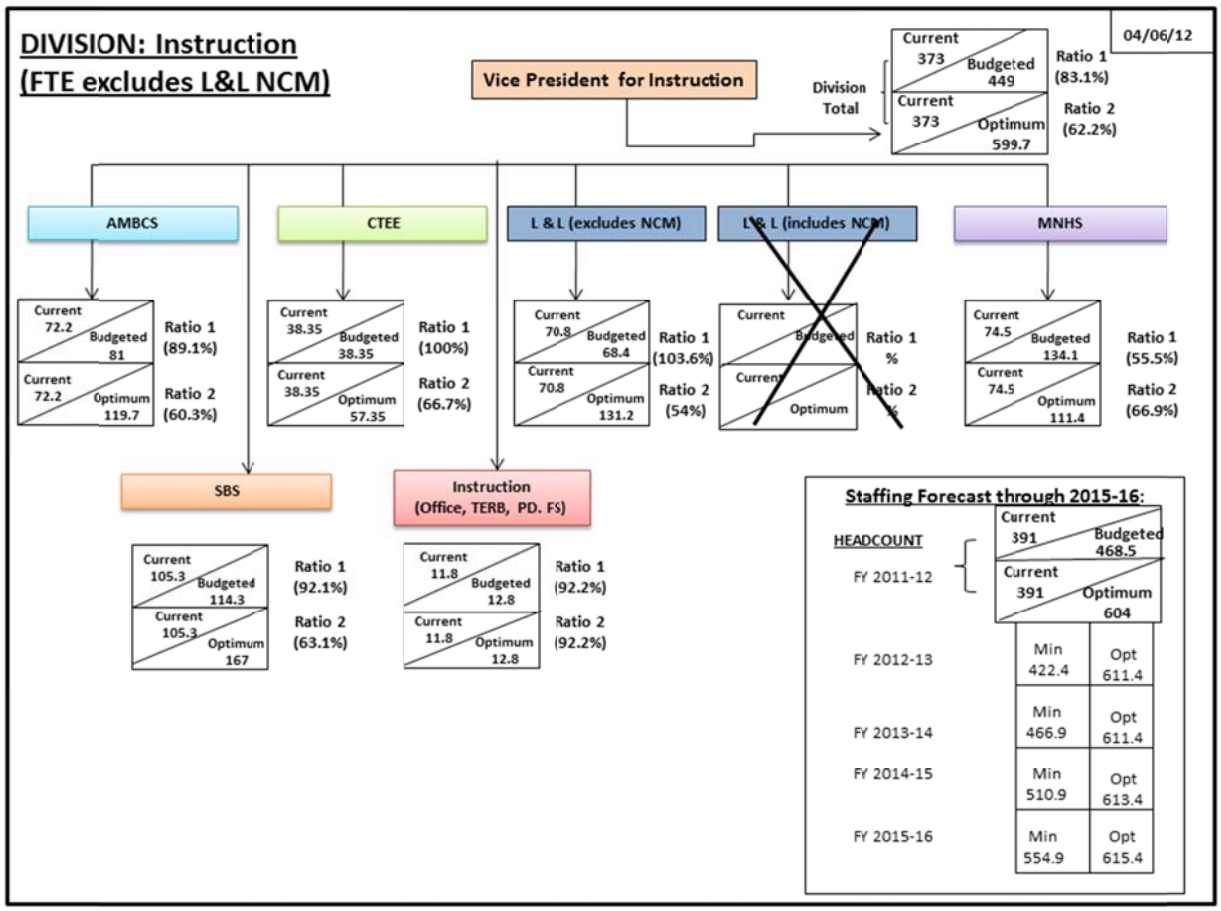
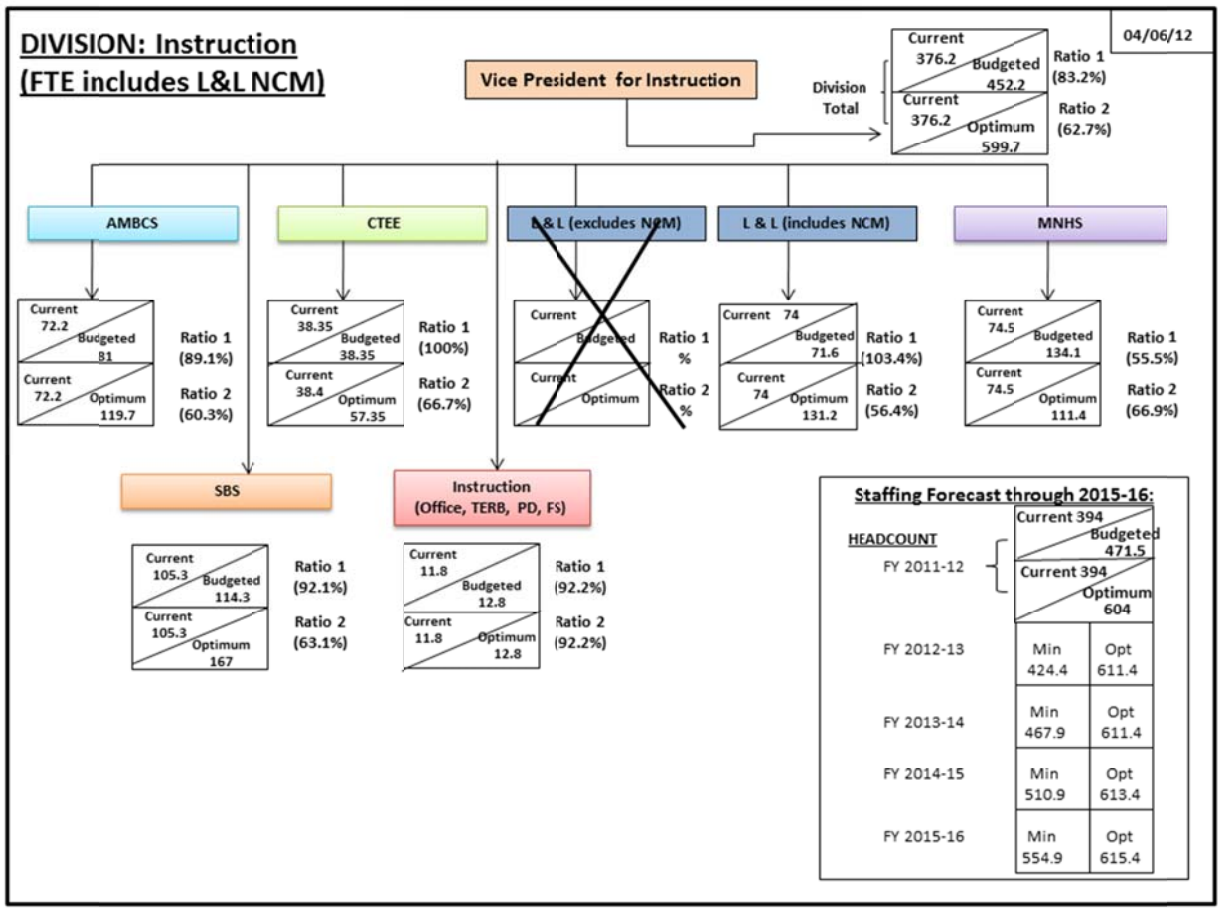
Appendix C-1. IPC 2011-2012 Plan Analysis and Recommendations: Organizational Chart (Staffing Levels)



	Instruction Office	Arts, Media, Business & Computing Systems	Career, Technical & Extended Education	Languages & Literature	Mathematics & the Natural & Health Sciences	Professional Development	Social & Behavioral Sciences	Telecommunications/ Grants	Tenure & Evaluations	The Faculty	Total
Currently Filled	13	76	58	75	83	1	113	15	1	1	436
Actual (Filled + Budgeted/Vacant)	16	89	69	85	89	1	125	15	1	1	491
Ratio of Filled to Actual	81.3%	85.4%	84.1%	88.2%	93.3%	100.0%	90.4%	100.0%	100.0%	100.0%	88.8%


DIVISION: Instruction
(Headcount includes L&L NCM)
04/06/12
Vice President for Instruction
Division Total
Current 394 Budgeted 471.5
Ratio 1 (83.6%)
Current 394 Optimum 604
Ratio 2 (65.2%)
AMBCS
CTEE
L & L (excludes NCM)
L & L (includes NCM)
MNHS
Current 75 Budgeted 86
Current 75 Optimum 112
Ratio 1 (87.2%)
Ratio 2 (67.0%)
Current 40 Budgeted 39.45
Current 40 Optimum 57.5
Ratio 1 (101.4%)
Ratio 2 (69.75%)
Current Budgeted
Current Optimum
Ratio 1 %
Ratio 2 %
Current 74 Budgeted 75
Current 74 Optimum 137.5
Ratio 1 98.7%
Ratio 2 53.8%
Current 81 Budgeted 137
Current 81 Optimum 113
Ratio 1 59.1%
Ratio 2 71.7%
SBS
Instruction (Office, TERB, PD, FS)
Current 112 Budgeted 121
Current 112 Optimum 171
Ratio 1 92.6%
Ratio 2 65.5%
Current 12 Budgeted 13
Current 12 Optimum 13
Ratio 1 (92.3%)
Ratio 2 (92.3%)
Staffing Forecast through 2015-16:
HEADCOUNT
FY 2011-12
Current 394 Budgeted 471.5
Current 394 Optimum 604
FY 2012-13 Min 424.4 Opt 611.4
FY 2013-14 Min 467.9 Opt 611.4
FY 2014-15 Min 510.9 Opt 613.4
FY 2015-16 Min 554.9 Opt 615.4


DIVISION: Instruction
(FTE excludes L&L NCM)
04/06/12
Vice President for Instruction
Division Total
Current 373 Budgeted 449
Ratio 1 (83.1%)
Current 373 Optimum 599.7
Ratio 2 (62.2%)
AMBCS
Current 72.2 Budgeted 81
Ratio 1 (89.1%)
Current 72.2 Optimum 119.7
Ratio 2 (60.3%)
CTEE
Current 38.35 Budgeted 38.35
Ratio 1 (100%)
Current 38.35 Optimum 57.35
Ratio 2 (66.7%)
L & L (excludes NCM)
Current 70.8 Budgeted 68.4
Ratio 1 (103.6%)
Current 70.8 Optimum 131.2
Ratio 2 (54%)
L & L (includes NCM)
Current Budgeted
Ratio 1 %
Current Optimum
Ratio 2 %
MNHS
Current 74.5 Budgeted 134.1
Ratio 1 (55.5%)
Current 74.5 Optimum 111.4
Ratio 2 (66.9%)
SBS
Current 105.3 Budgeted 114.3
Ratio 1 (92.1%)
Current 105.3 Optimum 167
Ratio 2 (63.1%)
Instruction (Office, TERB, PD. FS)
Current 11.8 Budgeted 12.8
Ratio 1 (92.2%)
Current 11.8 Optimum 12.8
Ratio 2 (92.2%)
Staffing Forecast through 2015-16:
HEADCOUNT
FY 2011-12
Current 391 Budgeted 468.5
Current 391 Optimum 604
FY 2012-13 Min 422.4 Opt 611.4
FY 2013-14 Min 466.9 Opt 611.4
FY 2014-15 Min 510.9 Opt 613.4
FY 2015-16 Min 554.9 Opt 615.4


DIVISION: Instruction
(FTE includes L&L NCM)
04/06/12
Vice President for Instruction
Division Total
Current 376.2
Budgeted 452.2
Ratio 1 (83.2%)
Current 376.2
Optimum 599.7
Ratio 2 (62.7%)
AMBCS
CTEE
L & L (excludes NCM)
L & L (includes NCM)
MNHS
Current 72.2
Budgeted 81
Ratio 1 (89.1%)
Current 72.2
Optimum 119.7
Ratio 2 (60.3%)
Current 38.35
Budgeted 38.35
Ratio 1 (100%)
Current 38.4
Optimum 57.35
Ratio 2 (66.7%)
Current
Budgeted
Ratio 1 %
Current
Optimum
Ratio 2 %
Current 74
Budgeted 71.6
Ratio 1 (103.4%)
Current 74
Optimum 131.2
Ratio 2 (56.4%)
Current 74.5
Budgeted 134.1
Ratio 1 (55.5%)
Current 74.5
Optimum 111.4
Ratio 2 (66.9%)
SBS
Instruction (Office, TERB, PD, FS)
Current 105.3
Budgeted 114.3
Ratio 1 (92.1%)
Current 105.3
Optimum 167
Ratio 2 (63.1%)
Current 11.8
Budgeted 12.8
Ratio 1 (92.2%)
Current 11.8
Optimum 12.8
Ratio 2 (92.2%)
Staffing Forecast through 2015-16:
HEADCOUNT
FY 2011-12
Current 394
Budgeted 471.5
Current 394
Optimum 604
FY 2012-13
Min 424.4
Opt 611.4
FY 2013-14
Min 467.9
Opt 611.4
FY 2014-15
Min 510.9
Opt 613.4
FY 2015-16
Min 554.9
Opt 615.4

Appendix C-2. IPC 2012-2013 Plan Analysis and Recommendations: Priority Factors

PALOMAR COLLEGE

Staffing Plan: Priority Factors Form

Division: Instruction **Date: 12/1/10**

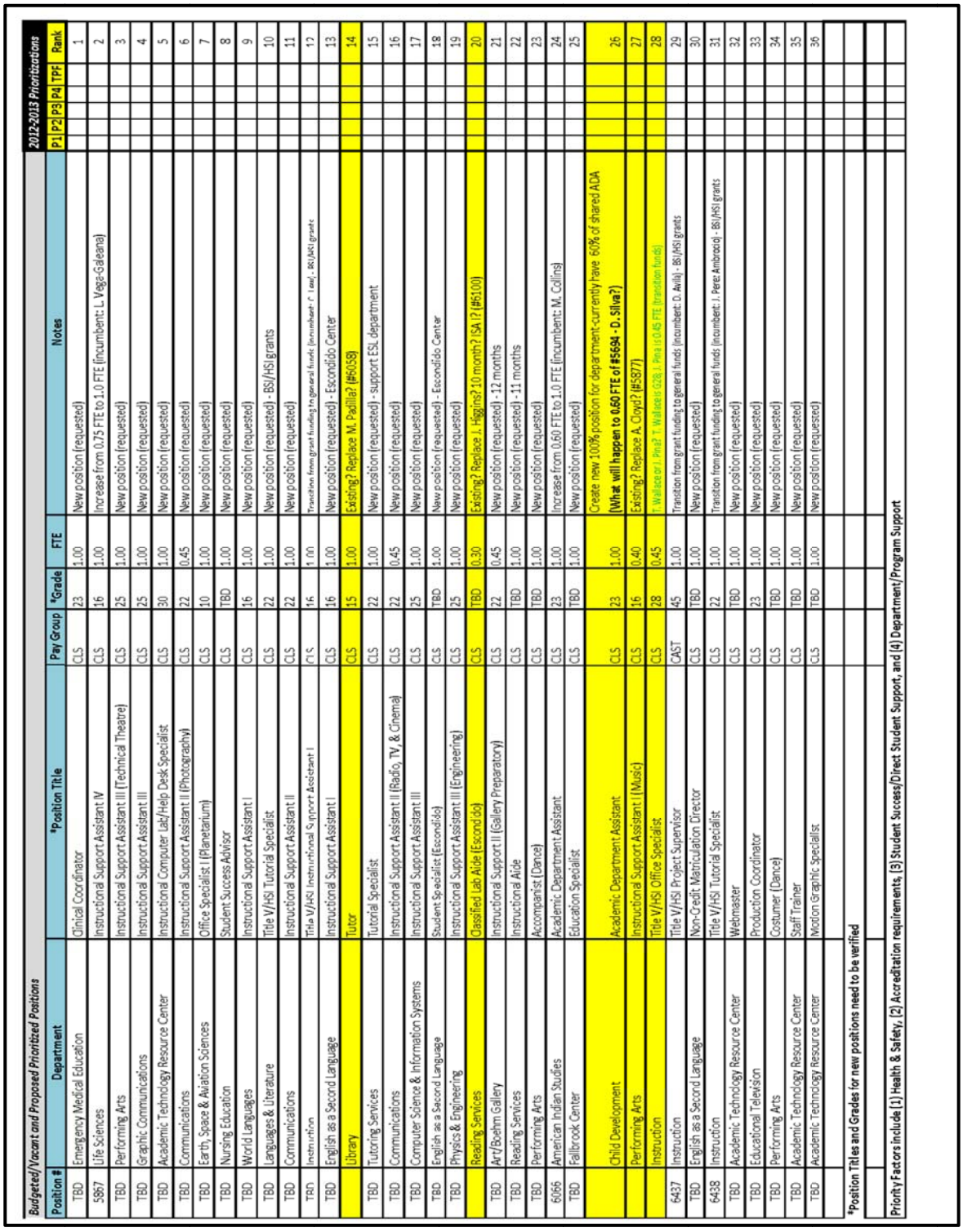
The purpose of this form is to identify the most significant factors for prioritizing staffing needs within the division and to connect them to the District's Strategic Plan. Some examples of factors to consider: Adequate staffing to support a specific service/function; health and safety; technology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

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

	Priority Factor	Information About Priority Factor	Linkage to Strategic Plan	Score Value
	Example: Bench depth (available employees to fil 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, technoogy, and services in support of the increased number of students being served	Goal 2: Objective 2.4 – Implement Student Learning Outcomes Assessment Cycles (SLOACs) and Service Area Outcomes Assessment Cycles (SAOACs) at the course, program, and institutional level to further improve institutional effectiveness	0-3

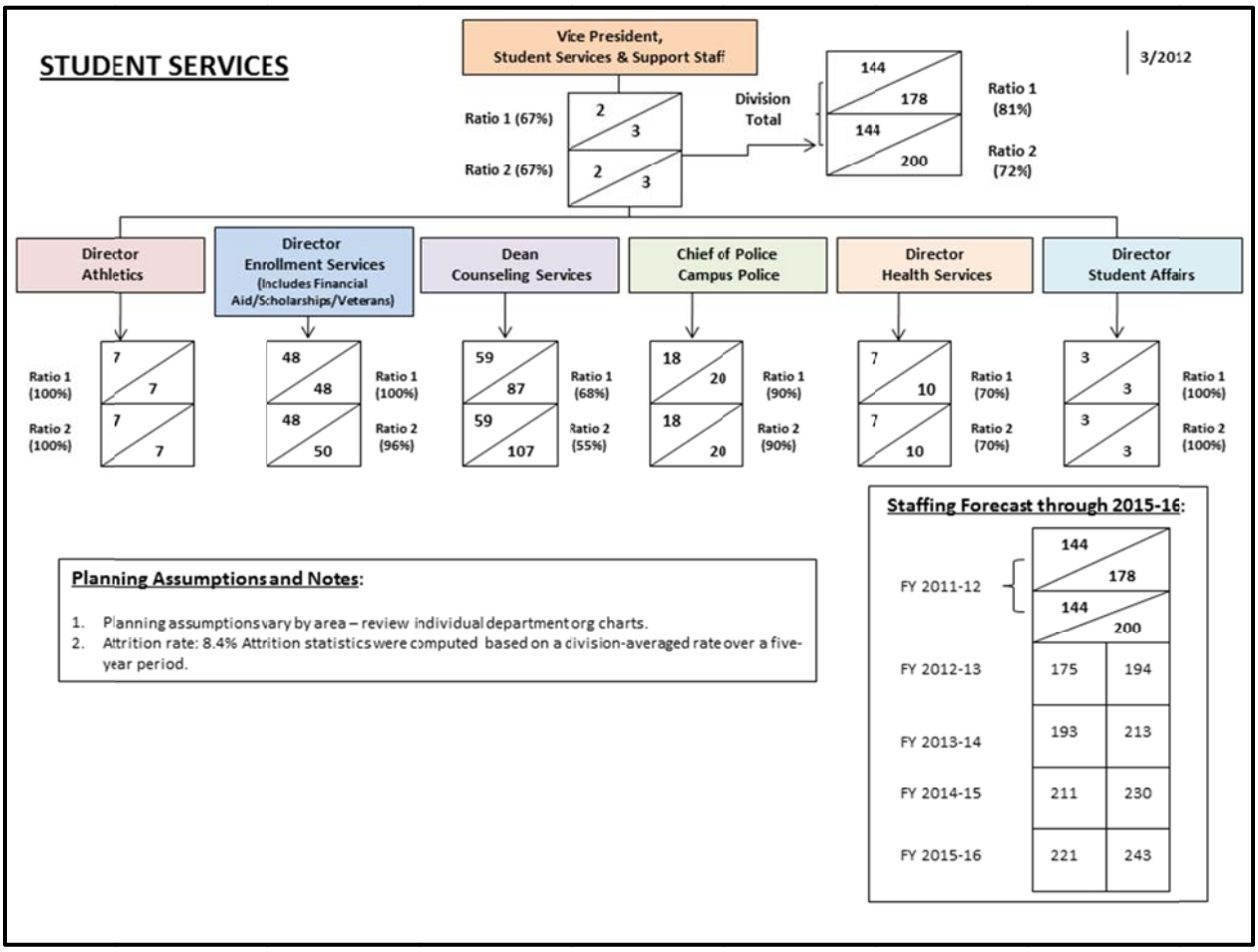
Updated 1.13.11

Appendix C-3. IPC 2012-2013 Plan Analysis and Recommendations: Prioritizations



Budgeted/Vacant and Proposed Prioritized Positions							2012-2013 Prioritizations					
Position #	Department	*Position Title	Pay Group	*Grade	FTE	Notes	P1	P2	P3	P4	TPF	Rank
TBD	Emergency Medical Education	Clinical Coordinator	CLS	23	1.00	New position (requested)						1
5867	Life Sciences	Instructional Support Assistant IV	CLS	16	1.00	Increase from 0.75 FTE to 1.0 FTE (incumbent: L. Vega-Galeana)						2
TBD	Performing Arts	Instructional Support Assistant III (Technical Theatre)	CLS	25	1.00	New position (requested)						3
TBD	Graphic Communications	Instructional Support Assistant III	CLS	25	1.00	New position (requested)						4
TBD	Academic Technology Resource Center	Instructional Computer Lab/Help Desk Specialist	CLS	30	1.00	New position (requested)						5
TBD	Communications	Instructional Support Assistant II (Photography)	CLS	22	0.45	New position (requested)						6
TBD	Earth, Space & Aviation Sciences	Office Specialist I (Planetarium)	CLS	10	1.00	New position (requested)						7
TBD	Nursing Education	Student Success Advisor	CLS	TBD	1.00	New position (requested)						8
TBD	World Languages	Instructional Support Assistant I	CLS	16	1.00	New position (requested)						9
TBD	Languages & Literature	Title V/HSI Tutorial Specialist	CLS	22	1.00	New position (requested) - BSI/HSI grants						10
TBD	Communications	Instructional Support Assistant II	CLS	22	1.00	New position (requested)						11
TBD	Instruction	Title V/HSI Instructional Support Assistant I	CLS	16	1.00	Transition from grant funding to general funds (incumbent: C. Lau) - BSI/HSI grants						12
TBD	English as a Second Language	Instructional Support Assistant I	CLS	16	1.00	New position (requested) - Escondido Center						13
	Library	Tutor	CLS	15	1.00	Existing? Replace M. Padilla? (#5058)						14
TBD	Tutoring Services	Tutorial Specialist	CLS	22	1.00	New position (requested) - support ESL department						15
TBD	Communications	Instructional Support Assistant II (Radio, TV, & Cinema)	CLS	22	0.45	New position (requested)						16
TBD	Computer Science & Information Systems	Instructional Support Assistant III	CLS	25	1.00	New position (requested)						17
TBD	English as a Second Language	Student Specialist (Escondido)	CLS	TBD	1.00	New position (requested) - Escondido Center						18
TBD	Physics & Engineering	Instructional Support Assistant III (Engineering)	CLS	25	1.00	New position (requested)						19
	Reading Services	Classified Lab Aide (Escondido)	CLS	TBD	0.30	Existing? Replace J. Higgins? 10 month? ISA I? (#5100)						20
TBD	Art/Boehm Gallery	Instructional Support II (Gallery Preparatory)	CLS	22	0.45	New position (requested) - 12 months						21
TBD	Reading Services	Instructional Aide	CLS	TBD	1.00	New position (requested) - 11 months						22
TBD	Performing Arts	Accompanist (Dance)	CLS	TBD	1.00	New position (requested)						23
6066	American Indian Studies	Academic Department Assistant	CLS	23	1.00	Increase from 0.60 FTE to 1.0 FTE (incumbent: M. Collins)						24
TBD	Fallbrook Center	Education Specialist	CLS	TBD	1.00	New position (requested)						25
	Child Development	Academic Department Assistant	CLS	23	1.00	Create new 100% position for department-currently have 60% of shared ADA (What will happen to 0.60 FTE of #5694 - D. Silva?)						26
	Performing Arts	Instructional Support Assistant I (Music)	CLS	16	0.40	Existing? Replace A. Cloyd? (#5877)						27
	Instruction	Title V/HSI Office Specialist	CLS	28	0.45	T. Wallace or I. Pina? T. Wallace is G28; I. Pina is 0.45 FTE (transition funds)						28
6437	Instruction	Title V/HSI Project Supervisor	CAST	45	1.00	Transition from grant funding to general funds (incumbent: D. Avila) - BSI/HSI grants						29
TBD	English as a Second Language	Non-Credit Matriculation Director	CLS	TBD	1.00	New position (requested)						30
6438	Instruction	Title V/HSI Tutorial Specialist	CLS	22	1.00	Transition from grant funding to general funds (incumbent: J. Perez Ambrocio) - BSI/HSI grants						31
TBD	Academic Technology Resource Center	Webmaster	CLS	TBD	1.00	New position (requested)						32
TBD	Educational Television	Production Coordinator	CLS	23	1.00	New position (requested)						33
TBD	Performing Arts	Costumer (Dance)	CLS	TBD	1.00	New position (requested)						34
TBD	Academic Technology Resource Center	Staff Trainer	CLS	TBD	1.00	New position (requested)						35
TBD	Academic Technology Resource Center	Motion Graphic Specialist	CLS	TBD	1.00	New position (requested)						36
*Position Titles and Grades for new positions need to be verified												
Priority Factors include (1) Health & Safety, (2) Accreditation requirements, (3) Student Success/Direct Student Support, and (4) Department/Program Support												

Appendix D-1. SSPC 2012-2013 Plan Analysis and Recommendations: Organizational Chart (Staffing Levels)



Appendix D-2. SSPC 2012-2013 Plan Analysis and Recommendations: Priority Factors

PALOMAR COLLEGE

Staffing Plan: Priority Factors Form

Division: **STUDENT SERVICES** **Date: 1 FEBRUARY 2011**

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

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

	Priority Factor	Information About Priority Factor	Linkage to Strategic Plan	Score Value
	Example: Bench depth (available employees to fill specific functions)	*Example: Staff available to provide services in the following areas: Benefits, personnel support, recruiting, and EEO plan development and implementation*	*Example: Recruit, hire, and support diverse faculty and staff to meet the needs of students (Strategic Goal 4)*	*1-5*
P1	Meeting a health and safety need/concern	STAFF NECESSARY 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,CTHER 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 D-3. SSPC 2012-2013 Plan Analysis and Recommendations: Prioritizations

Vacant/Budgeted and Proposed Positions: Student Services

Prioritized Vacant/Budgeted and Proposed Positions												
Position #	Department	Position Title	Pay Group	Grade	FTE	Notes	P1	P2	P3	P4	TPF	Rank
TBD	Campus Police	Police Officer I	CLS	G31	1	New position (requested - replace M. Scranton, #6060)	5	4	4	5	18	1
6122	Disability Resource Center	ASL/English Interpreter	CLS	G31	0.25	Replace S. Musser	2	5	5	5	17	2
TBD	Campus Police	Police Officer I	CLS	G31	1	New position (requested - replace R. Banks, #6063)	5	4	4	5	18	3
6255	Disability Resource Center	ASL/English Interpreter	CLS	G31	0.45	Replace S. Comfort	2	5	5	5	17	4
TBD	Evaluations & Records	Enrollment Services Specialist	CLS	G20	1	New position (requested)	0	5	5	5	15	5
5714	Financial Aid, Veterans' & Scholarship Services	Financial Assistance Specialist	CLS	G20	1	Replace P. Serafin	0	5	2	3	10	6
5868	Campus Police	Police Sergeant	ADM	G50	1	Replace L. Martin	5	4	3	2	14	7
6078	Counseling	Counseling Services Specialist	CLS	G20	0.45	Replace M. Morris	0	4	4	4	12	8
TBD	Athletics	Athletics Trainer	CLS	G28	1	New position (requested)	5	4	4	5	18	9
5527	Counseling	Counseling Services Specialist	CLS	G20	0.45	Replace E. Duran	0	4	4	4	12	10
5480	Enrollment Services	Enrollment Services Specialist	CLS	G20	0.50	Increase from 0.50 FTE to 1 FTE (Incumbent: Linda Stuart)	0	2	4	3	9	11
TBD	Financial Aid, Veterans' & Scholarship Services	Financial Assistance Advisor	CLS	G24	1	New position (requested)	0	5	3	5	13	12
TBD	Campus Police	Chief of Police	ADM	TBD	1	Replace E. Ronts	1	4	2	5	12	13
TBD	Campus Police	Lead Community Service Officer	CLS	G14	1	New position (requested - replace D. McPherson, #6192)	5	2	3	3	13	14
TBD	Counseling	Counseling Services Specialist	CLS	G20	1	New position (requested) - Assessment	0	2	4	4	11	15
5455	Student Services	Assistant Superintendent/Vice President	ADM	G79	1	Replace J. Madrigal (Interim: M. Verney); Done	0	1	1	1	3	16
TBD	Campus Police	Dispatcher	CLS	TBD	1	New position (requested)	5	5	4	3	17	16
TBD	Transfer Center	Counseling Services Specialist	CLS	G20	1	New position (requested)	0	3	3	3	9	17
6369	Campus Police	Community Service Officer	CLS	G11	1	New position	5	2	3	5	15	18
TBD	Disability Resource Center	Instructional Support Assistant I	CLS	G16	1	New position (requested)	0	3	3	3	9	19
6136	Campus Police	Senior Office Specialist	CLS	G14	1	Replace L. Herrit (former position)	0	0	3	1	4	20
TBD	Campus Police	Lead Community Service Officer	CLS	G14	1	New position (requested - replace K. Boguta, #6195)	5	2	3	2	12	21
TBD	Career Center	Counseling Services Specialist	CLS	G20	1	New position (requested)	0	3	3	3	9	22
TBD	Campus Police	Police Officer I	CLS	G31	1	New position (requested)	5	4	4	1	14	22
5546	EOP&S	Director, EOP&S/CARE	ADM	G68	1	Replace A. Stadler (Interim: M. San Agustin)	0	1	1	1	3	24
TBD	Campus Police	Dispatcher	CLS	TBD	1	New position (requested)	5	5	3	1	14	25
TBD	Campus Police	Police Officer I	CLS	G31	1	New position (requested)	5	4	4	1	14	26
TBD	Career Center	Director, Career Center	ADM	TBD	1	New position (requested)	0	2	3	3	8	27
6191	Campus Police	Community Service Officer	E45	G13	1	Replace R. Banks; Done	5	2	3	5	15	32
5456	Student Services	Administrative Assistant	ADM	G48	1	Replace D. Greene	0	1	1	1	3	28
TBD	Athletics	Sports Information	CLS	TBD	1	New position (requested)	0	0	3	4	7	29
TBD	Campus Police	Dispatcher	CLS	TBD	1	New position (requested)	5	5	4	1	15	30
TBD	Campus Police	Police Officer I	CLS	G31	1	New position (requested)	5	4	4	1	14	31
6482	Campus Police	Community Service Officer	E45	G13	1	New position - Done	5	2	3	1	11	37
TBD	Career Center	Employment Coordinator	CLS	TBD	1	New position (requested)	0	2	2	2	6	32
TBD	Campus Police	Police Officer I	CLS	G31	1	New position (requested)	5	4	4	1	14	33
5562	Financial Aid, Veterans' & Scholarship Services	Financial Assistance Advisor	CLS	G24	1	Replace Tate/Khaskin (Change to Vet. Services Tech, G22)	*These positions are not prioritized individually.*					34
5559	Financial Aid, Veterans' & Scholarship Services	Financial Assistance Specialist	CLS	G20	1	Replace Minkler (Change to Vet. Services Tech, G22)						35
5459	Counseling Services	Staff Assistant	CLS	G23	1	Replace C. Moore						36
6079	Counseling Services	Counseling Services Specialist	CLS	G20	0.45	Replace N. Koenig						37
Unprioritized Vacant/Budgeted Positions							*These positions are included in the 2011-12 budget but not prioritized.*					
Position #	Department	Position Title	Pay Group	Grade	FTE	Notes	P1	P2	P3	P4	TPF	Rank
6055	Grant Funded Student Programs	GEAR UP Specialist	CLS	G28	1	Replace P. Allen						
6288	Grant Funded Student Programs	GEAR UP Program Research Specialist	CLS	G25	1	Replace J. Johnson-Foster						
6260	Grant Funded Student Programs	GEAR UP Outreach Coordinator	CLS	G20	1	Replace E. Navarrete						
6237	Grant Funded Student Programs	GEAR UP Outreach Coordinator	CLS	G20	1	Replace C. Cruz						
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. Martinez Pantoja						
5826	Evaluations & Records	Academic Evaluator/Advisor	E45	G24	1	Replace K. Geaves-Feisting 10/31/11; Done						
5502	Athletics	Coordinator-Athletics/PE Support	E45	G19	1	Replace R. Lemes Done						
5824	Health Services	College Health Nurse	CLS	G35	1	Replace P. Wicks						
5707	Health Services	Senior Office Specialist	CLS	G14	0.45	Replace R. Gallagher						
6486	Campus Police	Community Service Officer	E45	G13	1	New position Done						
6390	Grant Funded Student Programs	GEAR UP Outreach Coordinator	CLS	G20	1	Replace C. Martinez Pantoja						
5568	Health Services	College Health Nurse	CLS	G35	1	Replace S. Mayfield						

7.2010

Vacant/Budgeted and Proposed Positions: Student Services

6490	Health Services	Nurse Practitioner	CLS	G49	1	New position (currently recruiting)	
	Counseling Services	Counseling Services Specialist	CLS	G20	1	Replace Ellie Shoneman	

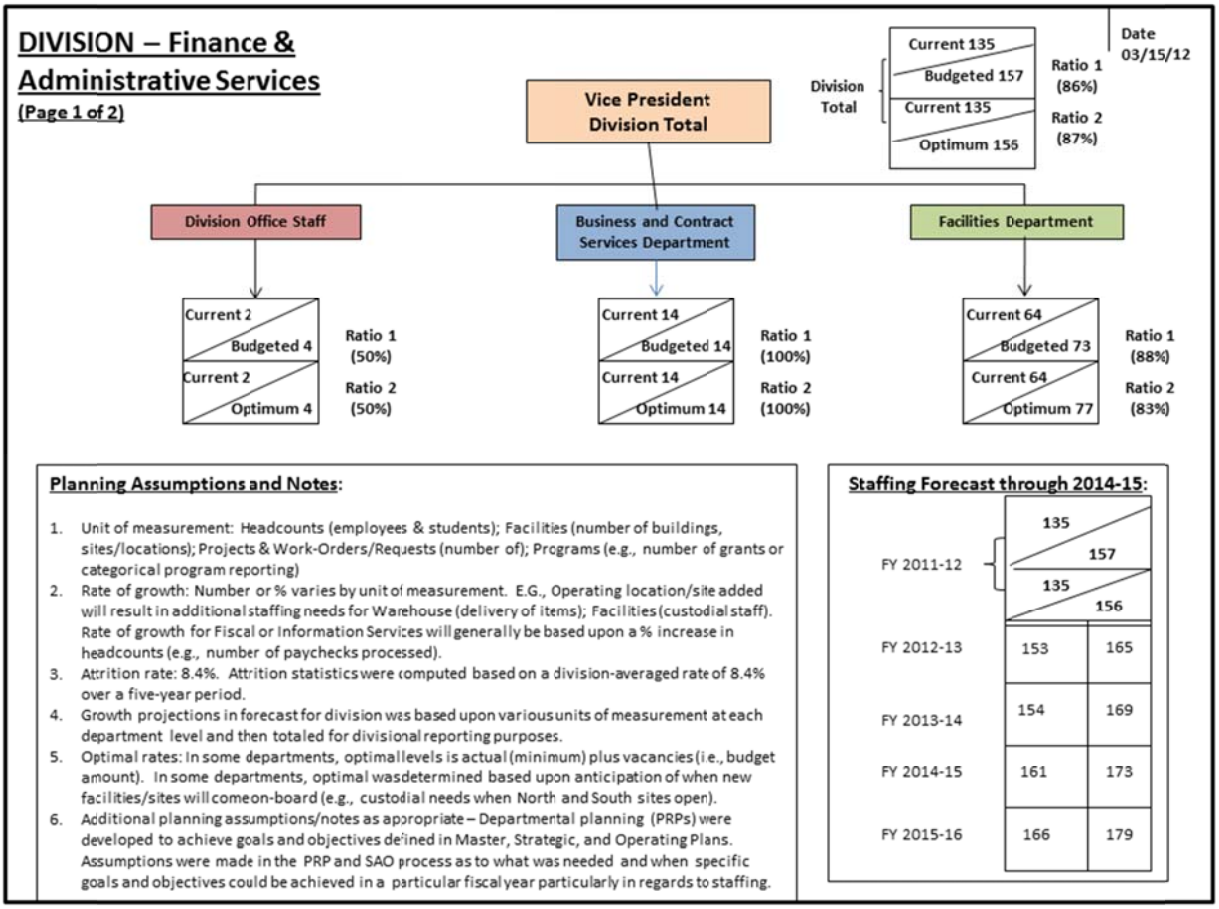
Vacant/Budgeted Faculty Positions

Position #	Department	Position Title	Pay Group	Grade	FTE	Notes	P1	P2	P3	P4	TPF	Rank
5512	Counseling	Assistant Professor/Counselor	FAC	C	1	Replace I. Dise						
5520	Counseling	Assistant Professor/Counselor	FAC	C	1	Replace I. Luna						
5521	Counseling	Assistant Professor/Counselor	FAC	C	1	Replace M. Miller						
5539	Disability Resource Center	Assistant Professor/Learning Disabilities Specialist	FAC	C	1	Replace S. Norton						
5498	Physical Education/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 I. Mills						
6087	Counseling	Assistant Professor/Counselor	FAC	C	1	Replace I. 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						

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

7.2010

Appendix E-1. FASPC 2012-2013 Plan Analysis and Recommendations: Organizational Chart (Staffing Levels)



Appendix E-2. FASPC 2012-2013 Plan Analysis and Recommendations: Priority Factors

PALOMAR COLLEGE

Staffing Plan: Priority Factors Form

Division: Finance & Administrative Services **Date: 02/09/11**

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

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

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

1

Appendix E-3. FASPC 2012-2013 Plan Analysis and Recommendations: Prioritizations

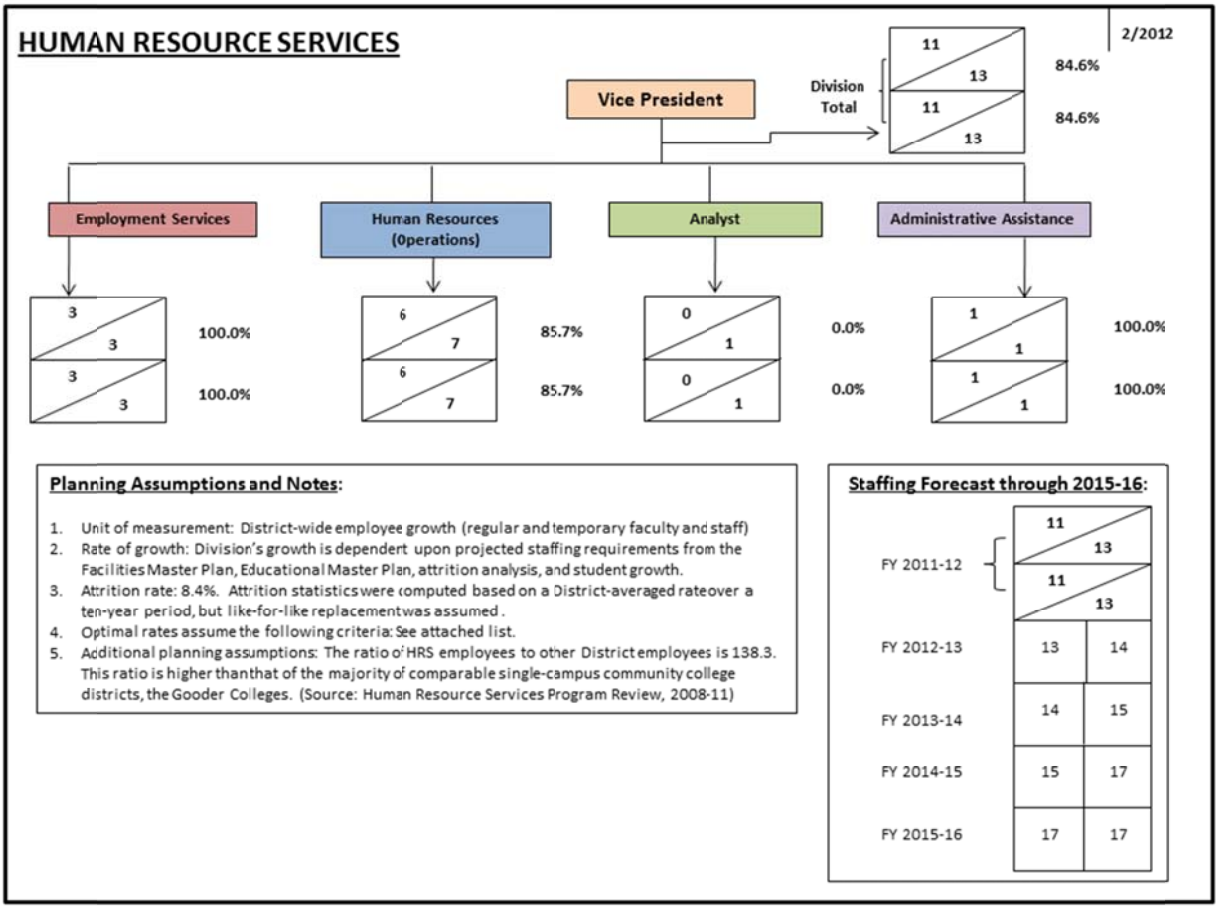
Vacant/Budgeted and Proposed Positions: Finance and Administrative Services

Current Prioritized Budgeted/Vacant and Proposed Positions

Position #	Department	Position Title	Pay Group	Grade	FTE	Notes	P1	P2	P3	P4	TPF	Rank
5574	Finance & Administrative Services	Assistant Superintendent/Vice President	ADM	G79	1	Replace B. Dowd (interim: J. Newmyer); currently recruiting	5	5	4	5	19	1
6484	Facilities/Custodial Services	Custodian I	CLS	G8	1	New position (currently recruiting)	5	4	5	5	19	2
6485	Facilities/Custodial Services	Custodian I	CLS	G8	1	New position (currently recruiting)	5	3	5	5	18	3
5575	Finance & Administrative Services	Administrative Assistant	ADM	G48	1	Replace S. Matthews	5	4	3	5	17	4
5672	Facilities/Building Services	Masonry & Concrete Skilled Maintenance Mechanic	ADM	G27	1	Replace J. Bennett	5	3	4	5	17	5
5723	Information Services/Network & Technical Services	Information Services Network Assistant	CHS	G35	1	Replace G. Peterson	5	5	4	3	17	6
5645	Facilities/Building Services	Auto Mechanic/Maintenance Locksmith	CLS	G24	1	Replace C. Matanane (currently recruiting)	5	3	4	5	17	7
5656	Facilities/Custodial Services	Supervisor, Custodial Services	ADM	G41	1	Replace P. Morgan	5	5	4	3	17	8
5639	Facilities	Director of Facilities	ADM	G70	1	Replace M. Ellis; interim: K. Hudson-Macksaac	5	4	5	3	17	9
5845	Information Services	Information Services Support Specialist	CLS	G28	1	Replace J. Ellis	5	3	4	5	17	10
TBD	Facilities/Custodial Services	Custodian I	CLS	G8	1	New position (requested)	5	5	4	3	17	11
TBD	Facilities/Building Services	Skilled Maintenance Technician	CLS	G17	1	New position	5	2	4	5	16	12
TBD	Fiscal Services/Fiscal Accounting	Lead Cashier	CLS	TBD	1	New position (requested)	5	3	4	3	15	13
6258	Fiscal Services/Budgeting	Fiscal Services Technician	CLS	G22	0.45	Replace I. Gemmel	5	2	4	4	15	14
5751	Payroll Services	Payroll Technician	CLS	G22	1	Replace J. Wood	3	5	4	3	15	15
5671	Facilities/Grounds Services	Supervisor, Grounds Services	ADM	G45	1	Replace R. Kratoski	5	3	4	3	15	16
5808	Facilities/Facilities Planning	Inventory Control Specialist	CLS	G19	1	Replace D. Rabe	3	5	4	3	15	17
5728	Fiscal Services/Fiscal Accounting	Senior Accounting Assistant	CLS	G20	1	Replace T. Lambert	3	3	4	5	15	18
TBD	Business & Contract Services	Manager, Business Support Services	ADM	TBD	1	New position (requested)	5	3	4	3	15	19
5592	Fiscal Services	Supervisor, District Cashiering Services	ADM	G47	1	Replace K. Garavito	5	3	4	3	15	20
6409	Facilities	Proposition M Construction Assistant	CLS	G22	1	New position	3	3	4	5	15	21
5596	Fiscal Services/Fiscal Accounting	Accounting Technician	CLS	G22	1	Replace B. McCluskey	5	4	2	4	15	22
5580	Purchasing Services	Buyer	CLS	G22	1	Replace K. Simonds	5	3	4	3	15	23
5719	Information Services/Network & Technical Services	Information Services Senior Network Specialist	CLS	G45	1	Replace M. Dimmick	3	4	4	3	14	24
TBD	Business & Contract Services	Contracts Analyst	CLS	TBD	1	New position (requested)	3	3	4	2	12	25
TBD	Business Support Services	Storekeeper	CLS	G16	1	New position (requested)	4	2	4	2	12	26
TBD	Business Support Services	Storekeeper	CLS	G16	1	New position (requested)	3	3	4	2	12	27
TBD	Business Support Services	Lead Storekeeper	CLS	TBD	1	New position (requested)	4	3	3	2	12	28
TBD	Business & Contract Services	Business Services Technician	CLS	G20	1	New position (requested)	3	2	4	2	11	29

3/2012

Appendix F-1. HRSPC 2012-2013 Plan Analysis and Recommendations: Organizational Chart (Staffing Levels)



Appendix F-2. HRSPC 2012-2013 Plan Analysis and Recommendations: Priority Factors

PALOMAR COLLEGE

Staffing Plan: Priority Factors Form

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

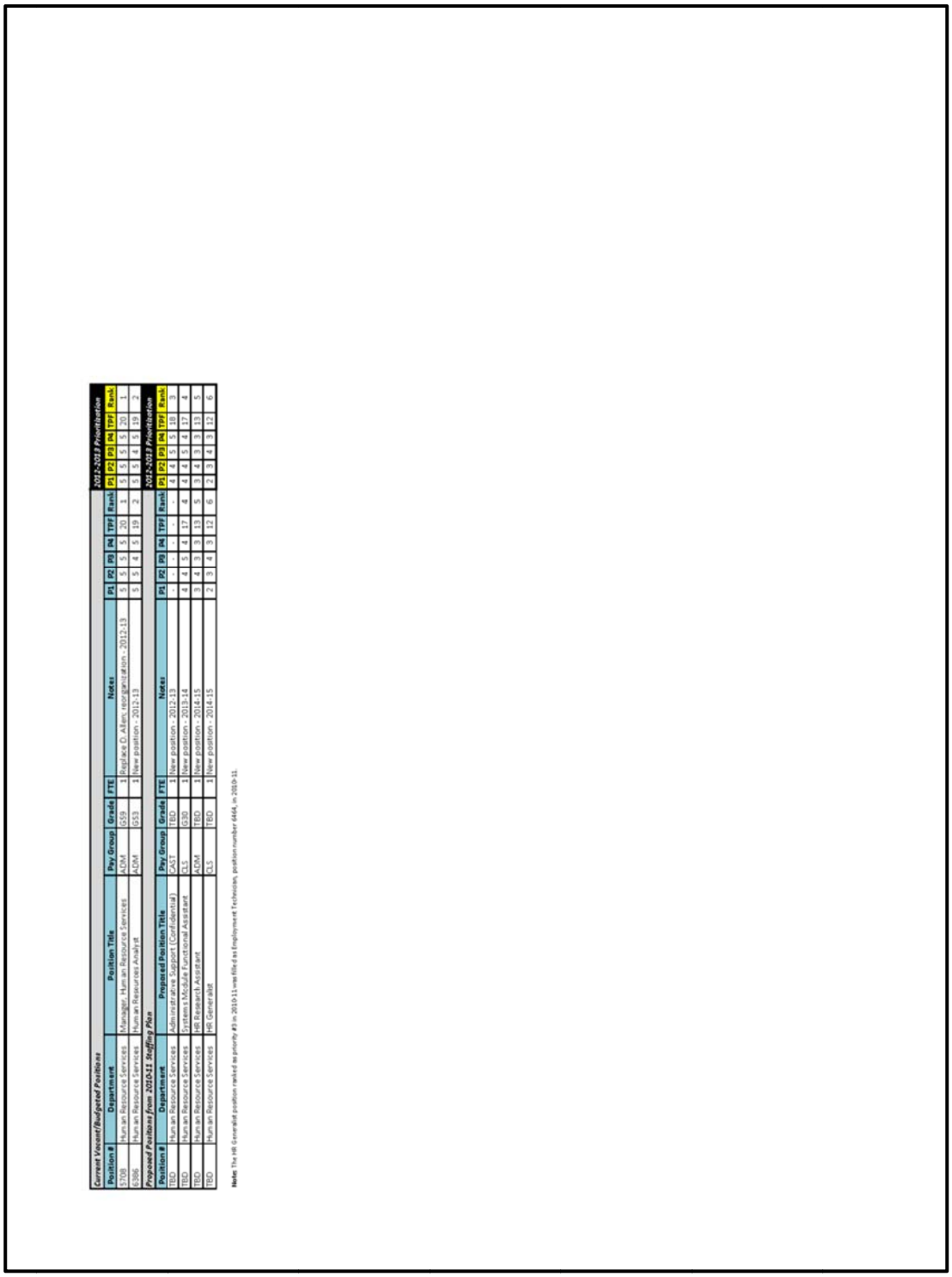
The purpose of this form is to identify the most significant factors for prioritizing staffing needs within the division and to connect them to the District's Strategic Plan. Some examples of factors to consider: Adequate staffing to support a specific service/function; health and safety; technology 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/evaluaton-review of quality/accuracy of work. HRS-SAO-4 bench depth/cross-training. Values statement-improved performance.	5

Appendix F-3. HRSPC 2012-2013 Plan Analysis and Recommendations: Prioritizations



Current Vacant Budgeted Positions

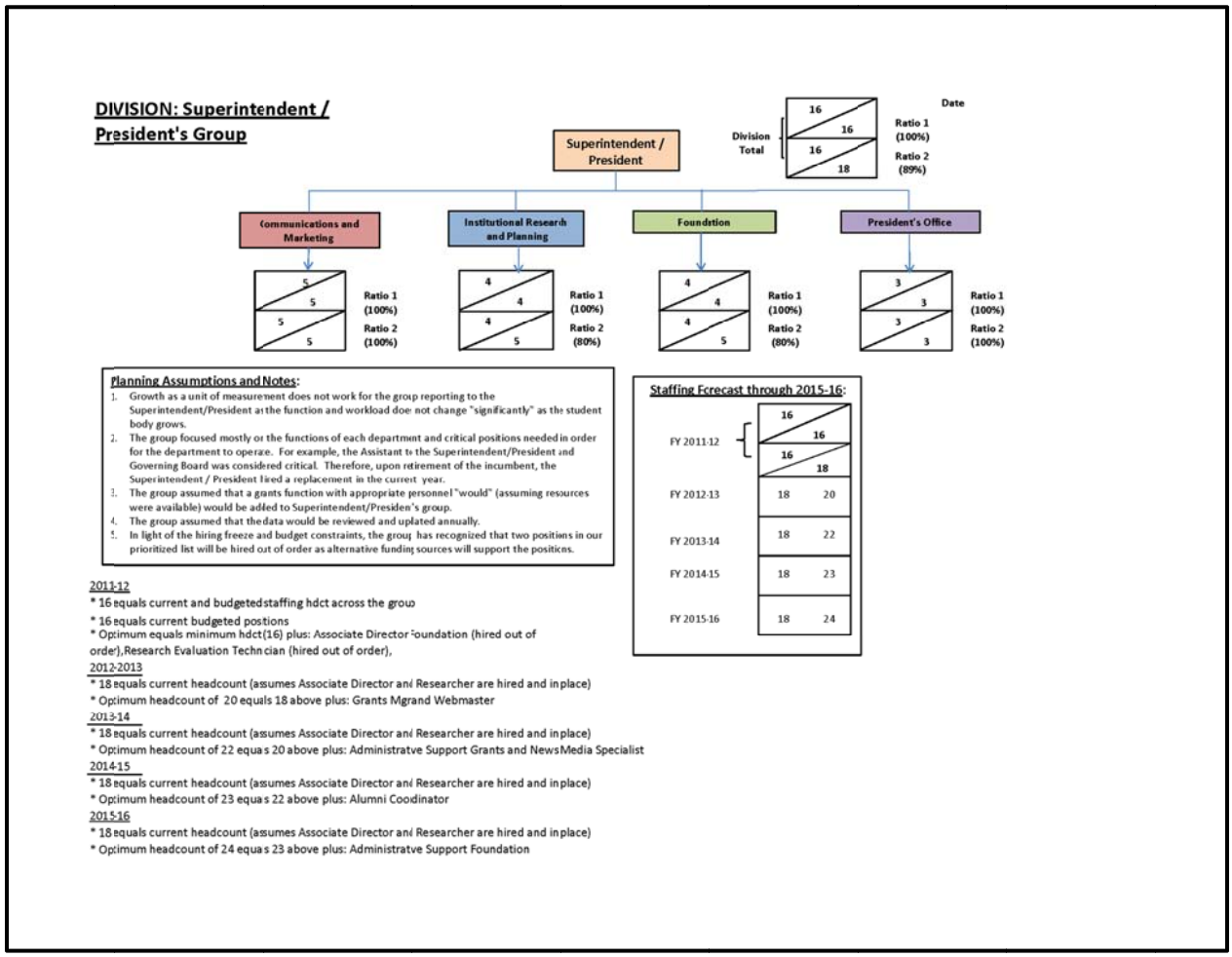
Position #	Department	Position Title	Pay Group	Grade	FTE	Notes	2012-2013 Prioritization					
							P1	P2	P3	P4	TPF	Rank
1708	Human Resource Services	Manager, Human Resource Services	ADM	659	1	Replaces D. Allen, resignation - 2012-13	5	5	5	5	20	1
1586	Human Resource Services	Human Resource Analyst	ADM	653	1	New position - 2012-13	5	5	4	4	18	2
1586	Human Resource Services	Human Resource Analyst	ADM	653	1	New position - 2013-14	5	5	4	4	18	2

Proposed Positions from 2010-11 Staffing Plan

Position #	Department	Proposed Position Title	Pay Group	Grade	FTE	Notes	2012-2013 Prioritization					
							P1	P2	P3	P4	TPF	Rank
TBD	Human Resource Services	Administrative Support (Confidential)	CAST	TBD	1	New position - 2012-13	4	4	5	5	18	3
TBD	Human Resource Services	Systems Module Functional Assistant	CLS	630	1	New position - 2013-14	4	4	4	5	17	4
TBD	Human Resource Services	HR Research Assistant	ADM	TBD	1	New position - 2014-15	3	4	3	3	13	5
TBD	Human Resource Services	HR Generalist	CLS	TBD	1	New position - 2014-15	2	3	4	3	12	6

Note: The HR Generalist position ranked as priority #3 in 2010-11 was filled as Employment Technician, position number 6464, in 2010-11.

Appendix G-1. SPG 2012-2013 Plan Analysis and Recommendations: Organizational Chart (Staffing Levels)



Appendix G-2. SPG 2012-2013 Plan Analysis and Recommendations: Priority Factors

PALOMAR COLLEGE

Staffing Plan: Priority Factors Form

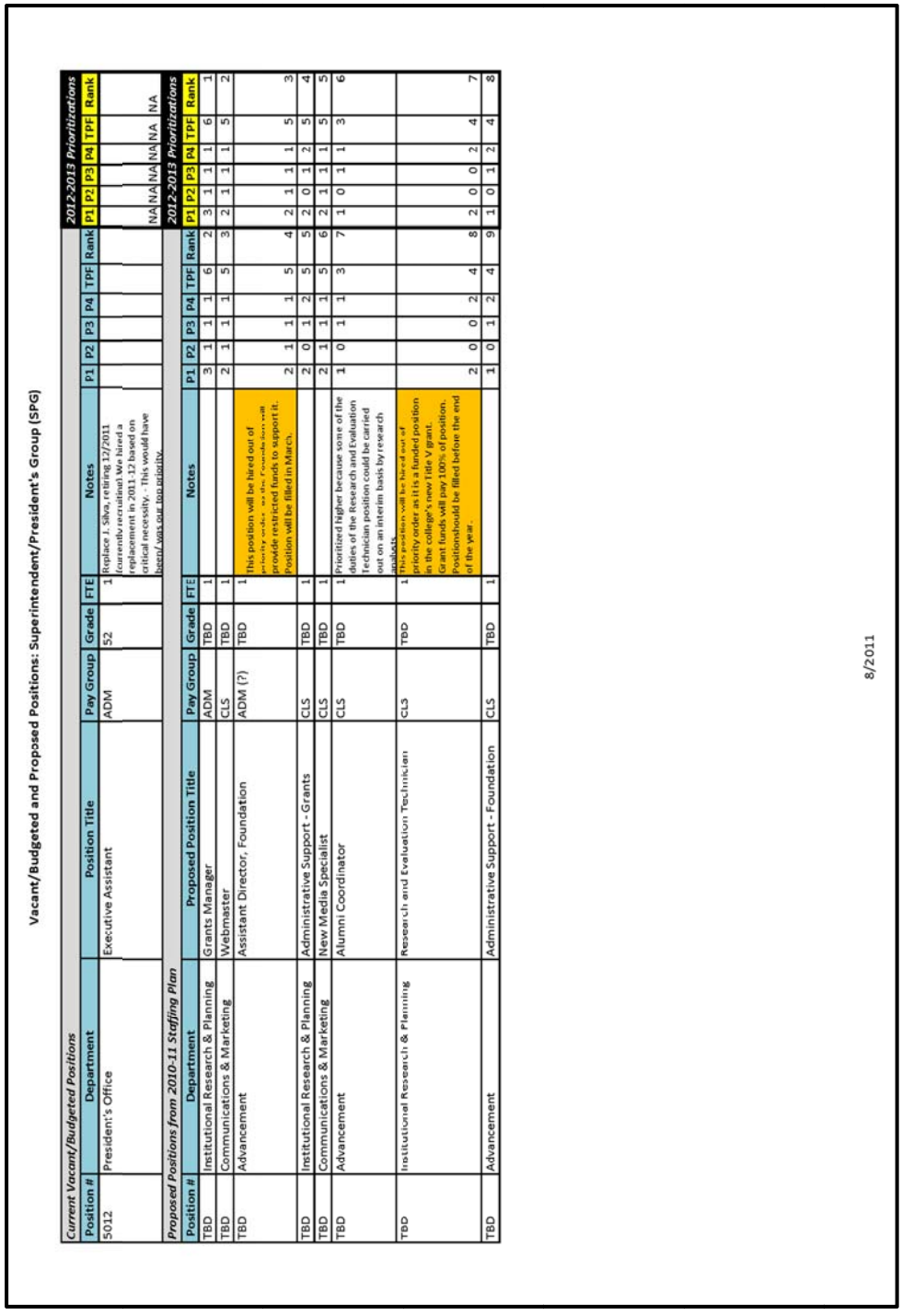
Division: Superintendent President's Office **Date: 12/08/10**

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

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

	Priority Factor	Information About Priority Factor	Linkage to Strategic Plan	Score Value
	Example: Bench depth (available employees to fil 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 G-3. SPG 2012-2013 Plan Analysis and Recommendations: Prioritizations



Vacant/Budgeted and Proposed Positions: Superintendent/President's Group (SPG)

Current Vacant/Budgeted Positions														2012-2013 Prioritizations				
Position #	Department	Position Title	Pay Group	Grade	FTE	Notes	P1	P2	P3	P4	TPF	Rank	P1	P2	P3	P4	TPF	Rank
5012	President's Office	Executive Assistant	ADM	52	1	Replace J. Silva, retiring 12/2011 (currently recruited) We hired a replacement in 2011-12 based on critical necessity. - This would have been/ was our top priority.							NA	NA	NA	NA	NA	NA
Proposed Positions from 2010-11 Staffing Plan														2012-2013 Prioritizations				
Position #	Department	Proposed Position Title	Pay Group	Grade	FTE	Notes	P1	P2	P3	P4	TPF	Rank	P1	P2	P3	P4	TPF	Rank
TBD	Institutional Research & Planning	Grants Manager	ADM	TBD	1		3	1	1	1	6	2	3	1	1	1	6	1
TBD	Communications & Marketing	Webmaster	CLS	TBD	1		2	1	1	1	5	3	2	1	1	1	5	2
TBD	Advancement	Assistant Director, Foundation	ADM (?)	TBD	1	This position will be hired out of priority order as the Foundation will provide restricted funds to support it. Position will be filled in March.	2	1	1	1	5	4	2	1	1	1	5	3
TBD	Institutional Research & Planning	Administrative Support - Grants	CLS	TBD	1		2	0	1	2	5	5	2	0	1	2	5	4
TBD	Communications & Marketing	New Media Specialist	CLS	TBD	1		2	1	1	1	5	6	2	1	1	1	5	5
TBD	Advancement	Alumni Coordinator	CLS	TBD	1	Prioritized higher because some of the duties of the Research and Evaluation Technician position could be carried out on an interim basis by research analysts	1	0	1	1	3	7	1	0	1	1	3	6
TBD	Institutional Research & Planning	Research and Evaluation Technician	CL3	TBD	1	This position will be hired out of priority order as it is a funded position in the college's new Title V grant. Grant funds will pay 100% of position. Positionshould be filled before the end of the year.	2	0	0	2	4	8	2	0	0	2	4	7
TBD	Advancement	Administrative Support - Foundation	CLS	TBD	1		1	0	1	2	4	9	1	0	1	2	4	8

8/2011

Appendix H. Growth Factors

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

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

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

*Palomar College Student Hea*dcount, 2004-05 *through 2010-11.*

2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
44,834	45,490	47,650	50,123	49,336	47,575	42,576

Annual total unduplicated student headcount, 2004-05 through 2010-11. *Source: California Community Colleges Chancellor's Office Student Demographics by Academic Year.*

Summary of Recalculation Apportionment FTES and Apprentice Hours for Palomar College, Fiscal Years 2003-4 to 2009-10.

	General Apportionment *Funded* FTES			*Actual* FTES Reported for Apportionment Funding		
	Total	**Credit**	**Noncredit**	**Total**	**Credit**	**Noncredit**
FY 2009-10	**19,438**	**18,186**	**543**	**20,249**	**19,706**	**543**
FY 2008-9	**19,493**	**18,846**	**647**	**20,461**	**19,108**	**1354**
FY 2007-8	**19,195**	**18,468**	**727**	**20,005**	**18,469**	**1536**
FY 2006-7	**20,038**	**18,451**	**1587**	**20,038**	**18,451**	**1587**
FY 2005-6	**20,314**	**18,801**	**1514**	**20,314**	**18,801**	**1514**
FY 2004-5	**19,349**	**17,735**	**1614**	**20,423**	**19,349**	**629**
FY 2003-4	**18779**	**16,981**	**1798**	**18,779**	**16,981**	**1789**

Data Extracted from: Annual Funded and Actual FTES Based on Recalculation Apportionment Summary, 2003-04 through 2009-10.
Source: California Community Colleges Chancellor's Office, Fiscal Data Abstracts.

Appendix I. Permanent Employee Totals by Year and Employee Group

Year	Administrators	Full-Time Faculty	Child Development Teachers	Classified	Total
2011 2012	77	271	8	378	734
2010 2011	80	273	9	387	749
2009 2010	83	284	9	393	769
2008 2009	85	294	10	401	790
2007 2008	84	294	9	398	785
2006 2007	83	295	10	408	796
2005 2006	87	288	10	398	783

Sources: Palomar College Active Employee Reports, 2005-06 through 2010-11 (dated September 1 of each year); Palomar College Active Employee Count Report, 2011-12 (dated October 12, 2011)