



**PALOMAR COMMUNITY COLLEGE DISTRICT
STAFFING MASTER PLAN 2016**

YEAR 3 UPDATE, 2012-13

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

History of the Plan and the Planning Process

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

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

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

- Educational Master Plan 2022
(<http://www.palomar.edu/strategicplanning/MasterPlan2022Update03012011.pdf>)
- Strategic Plan 2013
(<http://www.palomar.edu/strategicplanning/STRATEGICPLAN2013.pdf>)
- Technology Master Plan 2016
(<http://www.palomar.edu/strategicplanning/TMP2016.pdf>)
- Divisional Program Review and Planning reports
(<http://www.palomar.edu/irp/PRPCollection.htm>)

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

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

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

Year 3 District Assumptions and Other Planning Factors

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

Flexibility of the Plan and the Planning Process

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

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

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

Introduction

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

Superintendent/President's Group (SPG)

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

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

Finance and Administrative Services Planning Council (FASPC)

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

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

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

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

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

Human Resource Services Planning Council (HRSPC)

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

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

Instruction Planning Council (IPC)

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

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

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

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

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

Student Services Planning Council (SSPC)

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

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

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

APPENDIX A.

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

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



**Staffing Master Plan 2016:
Year 3 Addendum**

*Planning
Council and
SPG Training*

Fall 2012



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

A Brief Overview

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

Planning Council/SPG Recommendations

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

STAFFING PLAN OVERVIEW



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

Related accreditation standards and District planning influences:

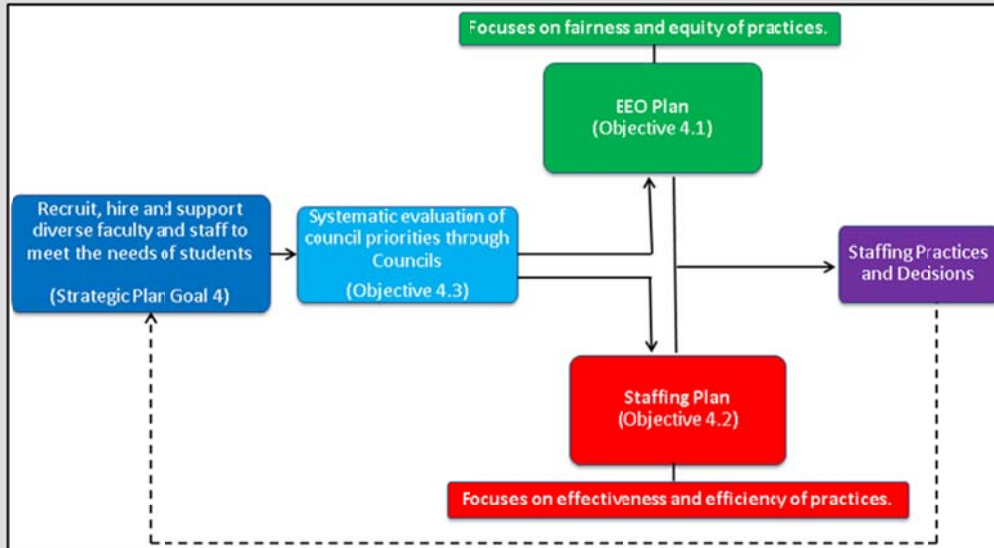
| Accreditation | Strategic Plan 2013 | HRS Program Review & Planning |
|--|--|--|
| <ul style="list-style-type: none"> • Standard I – Institutional Mission and Effectiveness: The District uses quantitative and qualitative data and analysis in an ongoing and systematic cycle of evaluation, integrated planning, implementation, and re-evaluation to verify and improve the effectiveness by which the mission is accomplished. • Standard III.A. – Human Resources: The District employs qualified personnel to support student learning and improve institutional effectiveness. Integrate HR planning with institutional planning. • Standard III.A.2.: The District maintains a sufficient number of qualified full-time faculty, staff, and administrators to support Palomar’s mission and purposes. • Standard III.A.6.: HR planning is integrated with institutional planning. The District systematically assesses the use of human resources and uses the results of evaluation as the basis for improvement. | <ul style="list-style-type: none"> • Values: Improvement of performance and outcomes through ongoing planning and self-evaluation. • Goal 4: Recruit, hire, and support diverse faculty and staff to meet the needs of students. • Objective 4.2:* Develop a staffing plan that identifies minimum and optimum staffing levels throughout the District. • Objective 4.3:* Evaluate the extent to which staffing plans and decisions reflect the needs expressed in the Council and College-wide priorities. <p style="font-size: small; margin-top: 10px;">*These objectives were originally listed in Strategic Plan 2013 for Year 1 – 2010-11.</p> | <ul style="list-style-type: none"> • Service Area Outcome 2 – Recruitment, Hiring, and Retention: Optimize resources towards recruitment, hiring, and retention of a highly qualified faculty and staff. |

THE STAFFING PLAN IN CONTEXT

Relationship to Accreditation and Planning



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



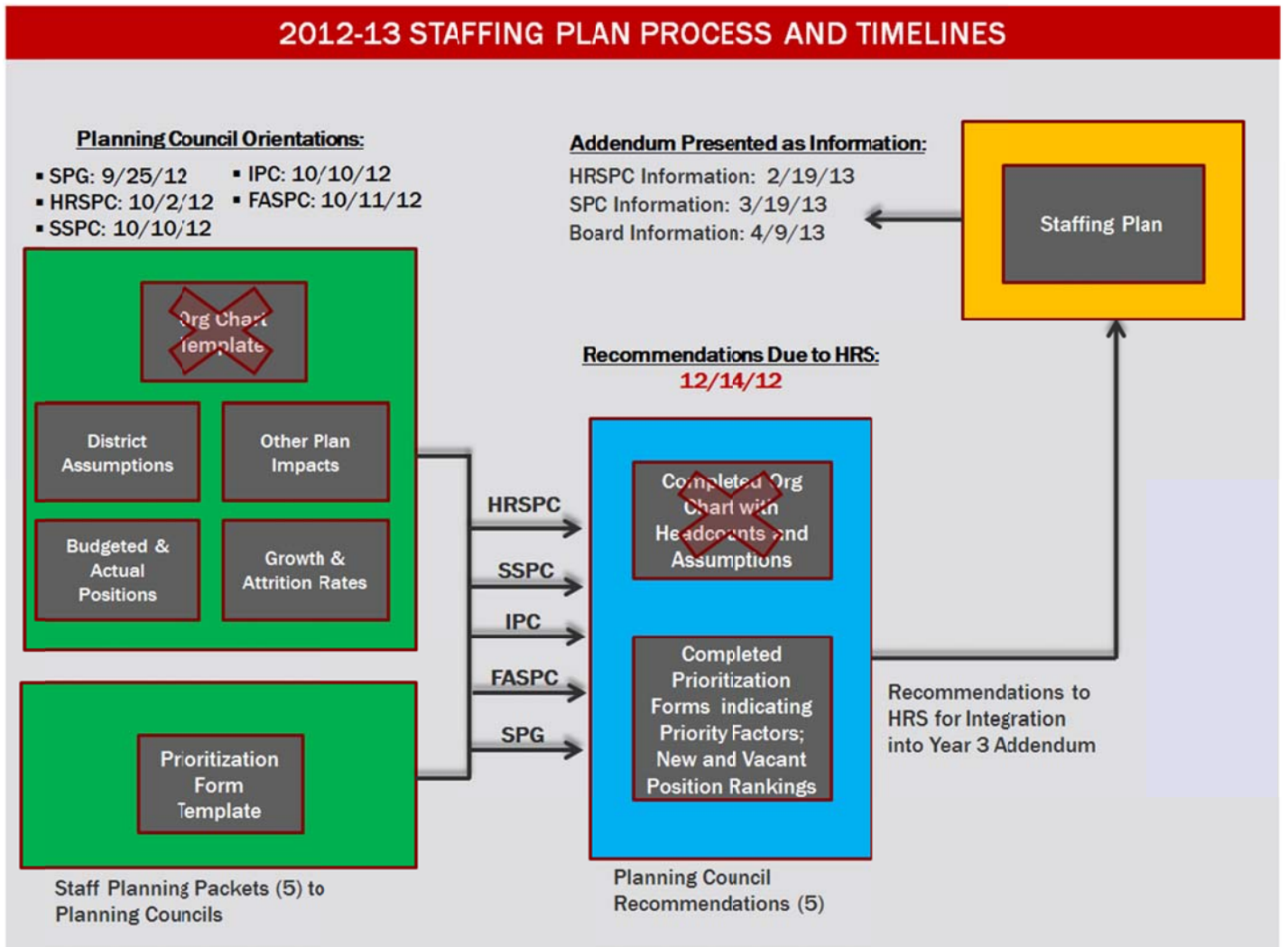
- **Strategic Plan** identifies the goal of hiring diverse faculty and staff
- **Staffing Plan** identifies staffing levels and priorities (HRS SAO 2 – Recruitment/Hiring)
- **EEO Plan** identifies methods, outcomes, and practices to achieve diversity in staffing (HRS SAO 3 – Diversity/EEO)

THE STAFFING PLAN IN CONTEXT

Relationship to District and HRS Planning



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



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

Student Headcount and FTES

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

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

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

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

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

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

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

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

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

**PLANNING
ASSUMPTIONS
AND IMPACTS**



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

Budget and Hiring Freeze:

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

Space/Facilities:

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

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

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

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

**PLANNING
ASSUMPTIONS
AND IMPACTS**



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

2011-12 Positions Filled by Council/Group

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

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

Staffing Summary by Council/Group

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

ANNUAL ADDENDUM

2011-12 Staffing Summary



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

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

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

If making changes to priority factors:

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

ANNUAL ADDENDUM

*Planning
Council/SPG
Priority Factors*



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

Prioritizing Positions

(Budgeted/Vacant and Proposed Positions worksheet)

Instructions:

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

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

Additional considerations:

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

**ANNUAL
ADDENDUM**

*Planning
Council/SPG
Prioritizations*



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

- **No organizational chart updates required for the Year 3 addendum.** Based on feedback from the planning councils/SPG, organization charts will now be required only once during the formative year (year 1) of each six-year Staffing Master Plan.
- **Staffing Master Plan and Year 2 Addendum:**
www.palomar.edu/strategicplanning
(Under *Current Plans and Reports* section)
- **Final date to submit prioritizations to HRS:**
Friday, December 14, 2012
- **Questions?**
Shawna Hearn, ext. 2608 or shearn@palomar.edu

ANNUAL ADDENDUM

*Resources and
Due Date*



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

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

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

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

APPENDIX B.

Staffing Summaries for District and Planning Groups, 2012-13

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

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

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



Staffing Plan: Priority Factors Form

Division: Superintendent President's Office

Date: 12/08/10

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

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

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

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

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



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

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

| 2013-14 Prioritized Budgeted/Vacant and Proposed Positions | | | | | | | | | | | | |
|--|---|--|-----------|-------|------|--|----|----|----|----|-----|------|
| Position # | Department | Position Title | Pay Group | Grade | FTE | Notes | P1 | P2 | P3 | P4 | TPF | Rank |
| 6265 | Facilities | Manager, Construction | ADM | G52 | 1 | Replace C. Miller (use funds to develop new position) | | | | | | 1 |
| 5609 | Information Services/Network & Technical Services | Information Services Network Specialist | CLS | G40 | 1 | Replace R. Sanchez (use funds to develop new position) | | | | | | 2 |
| 5722 | Information Services/Network & Technical Services | Information Services Network Assistant | CLS | G35 | 1 | Replace G. Peterson | | | | | | 3 |
| 5672 | Facilities/Building Services | Masonry & Concrete Skilled Maintenance Mechanic | ADM | G27 | 1 | Replace J. Bennett (use funds to develop new position) | | | | | | 4 |
| 5655 | Facilities Planning/EHS/Inventory Control | Manager, Facilities Planning/Environmental Health & Safety | ADM | G66 | 1 | Replace K. Hudson-MacIsaac (use funds to develop new position) | | | | | | 5 |
| 5845 | Information Services | Information Services Support Specialist | CLS | G28 | 1 | Replace J. Ellis | | | | | | 6 |
| TBD | Facilities/Custodial Services | Custodian I | CLS | G8 | 1 | New position (proposed) | | | | | | 7 |
| TBD | Facilities/Custodial Services | Custodian I | CLS | G8 | 1 | New position (proposed) | | | | | | 7 |
| TBD | Facilities/Custodial Services | Custodian I | CLS | G8 | 1 | New position (proposed) | | | | | | 7 |
| TBD | Facilities/Custodial Services | Custodian I | CLS | G8 | 1 | New position (proposed) | | | | | | 7 |
| TBD | Facilities/Custodial Services | Custodian I | CLS | G8 | 1 | New position (proposed) | | | | | | 7 |
| TBD | Facilities/Building Services | Building Controls Network Specialist | CLS | TBD | 1 | New position (proposed) | | | | | | 8 |
| TBD | Facilities/Building Services | Skilled Maintenance Technician | CLS | G17 | 1 | New position (proposed) | | | | | | 9 |
| 5751 | Payroll Services | Payroll Technician | CLS | G22 | 1 | Replace J. Wood | | | | | | 10 |
| 5596 | Fiscal Services/Fiscal Accounting | Accounting Technician | CLS | G22 | 1 | Replace B. McCluskey | | | | | | 11 |
| TBD | Fiscal Services/Fiscal Accounting | Lead Cashier | CLS | TBD | 1 | New position (proposed; use funds from #5592) | | | | | | 12 |
| 5671 | Facilities/Grounds Services | Supervisor, Grounds Services | ADM | G45 | 1 | Replace R. Kratoski | | | | | | 13 |
| 5580 | Purchasing Services | Buyer | CLS | G22 | 1 | Replace K. Simonds | | | | | | 14 |
| 5719 | Information Services/Network & Technical Services | Information Services Senior Network Specialist | CLS | G45 | 1 | Replace M. Dimmick | | | | | | 15 |
| 5059 | Information Services | Supervisor, Media | ADM | G44 | 1 | Replace L. Hoffman | | | | | | 16 |
| 5062 | Information Services | Media Equipment Technician | CLS | G20 | 1 | Replace M. Champaign | | | | | | 17 |
| 5061 | Information Services | Media Equipment Technician | CLS | G20 | 1 | Replace P. Lewis | | | | | | 18 |
| 5728 | Fiscal Services/Fiscal Accounting | Senior Accounting Assistant | CLS | G20 | 1 | Replace T. Lambert | | | | | | 19 |
| 6258 | Fiscal Services/Budgeting | Fiscal Services Technician | CLS | G22 | 0.45 | Replace L. Gommel | | | | | | 20 |
| 6409 | Facilities | Proposition M Construction Assistant | CLS | G22 | 1 | New position | | | | | | 21 |
| 5808 | Facilities/Facilities Planning | Inventory Control Specialist | CLS | G19 | 1 | Replace D. Rabe | | | | | | 22 |
| 5577 | Business & Contract Services | Director, Business and Contract Services | ADM | G70 | 1 | Replace K. Jay | | | | | | 23 |
| TBD | Business & Contract Services | Contracts Analyst | CLS | TBD | 1 | New position (proposed) | | | | | | 24 |
| TBD | Business Support Services | Lead Storekeeper | CLS | TBD | 1 | New position (proposed) | | | | | | 25 |
| TBD | Business Support Services | Storekeeper | CLS | G16 | 1 | New position (proposed) | | | | | | 26 |
| TBD | Business Support Services | Storekeeper | CLS | G16 | 1 | New position (proposed) | | | | | | 27 |
| TBD | Business & Contract Services | Manager, Business Support Services | ADM | TBD | 1 | New position (proposed) | | | | | | 28 |
| TBD | Business & Contract Services | Business Services Technician | CLS | G20 | 1 | New position (proposed) | | | | | | 29 |

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

| 2013-14 Budgeted/Vacant Positions - Current Recruitments | | | | | | | 2013-2014 Prioritization | | | | | |
|--|----------------------------------|---|-----------|-------|-----|---|--------------------------|----|----|----|-----|------|
| Position # | Department | Position Title | Pay Group | Grade | FTE | Notes | P1 | P2 | P3 | P4 | TPF | Rank |
| 5581 | Purchasing Services | Buyer | CLS | G22 | 1 | Replace P. Bergeron (recruiting) | | | | | | |
| 5608 | Information Services/Programming | Database Administrator | CLS | G5 | 1 | Replace L. Caradang (recruiting; retires 2/28/13) | | | | | | |
| 5602 | Information Services/Programming | Information Services Manager, Systems and Programming | ADM | G69 | 1 | Replace S. McClure (recruiting) | | | | | | |
| 6401 | Facilities/Custodial Services | Custodian I | CLS | G8 | 1 | Replace R. Gallagher (recruiting) | | | | | | |
| 2013-14 Unprioritized Budgeted/Vacant Positions | | | | | | | | | | | | |
| Position # | Department | Position Title | Pay Group | Grade | FTE | Notes | P1 | P2 | P3 | P4 | TPF | Rank |
| 5645 | Facilities/Building Services | Auto Mechanic/Maintenance Locksmith | CLS | G24 | 1 | Replace C. Matanane (use funds to develop new position) | | | | | | N/A |
| 5659 | Facilities/Custodial Services | Custodian II | CLS | G12 | 1 | Replace R. Edwards | | | | | | N/A |



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 |
|--|--|---|---------------------|
| <p><i>Example: Bench depth (available employees to fill specific functions)</i></p> <p>P1 District-Internal Planning Priorities</p> | <p><i>Example: Staff available to provide services in the following areas: Benefits, personnel support, recruiting, and EEO plan development and implementation</i></p> <p>Centrality of Position to fulfilling District Strategic Planning; alignment with institutional and Division mission, vision and values.</p> | <p><i>Example: Recruit, hire, and support diverse faculty and staff to meet the needs of students (Strategic Goal 4)</i></p> <p>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.</p> | <p>1-5</p> <p>5</p> |

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

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

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

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

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



Staffing Plan: Priority Factors Form

Date: 1/25/12

Division: Instruction

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 |
|---|---|--|-------------|
| <p><i>Example: Bench depth (available employees to fill specific functions)</i></p> <p>Health & Safety</p> | <p><i>Example: Staff available to provide services in the following areas: Benefits, personnel support, recruiting, and EEO plan development and implementation</i></p> <p>Ensures health and safety practices are adequately supported in classroom, laboratory, and shop environments for successful teaching and learning for students</p> | <p><i>Example: Recruit, hire, and support diverse faculty and staff to meet the needs of students (Strategic Goal 4)</i></p> <p>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</p> | 1-5 |
| <p>Program Accreditation (NURS, DA, EME, Police, Fire)</p> | <p>Compliance with external accreditation standards ensures program(s) remains in good standing with external agency to allow awarding of student completion, certification, and licensing</p> | <p>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</p> | 0-3 |
| <p>Student Success (direct classroom support)</p> | <p>Directly support student learning activities in the classroom, labs, and other instructional support services</p> | <p>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</p> | 0-3 |
| <p>Department/Program Support (includes growth, technology support, financial impact, available employees to fill specific positions [bench depth])</p> | <p>Directly supports added department and program growth needs with foundational supplies, materials, equipment, technology, and services in support of the increased number of students being served</p> | <p>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</p> | 0-3 |

Updated 1.26.12

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

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

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

| 2013-14 Unprioritized Budgeted/Vacant and Proposed Positions | | | | | | | 2013-2014 Priorizations | | | | | |
|--|--|---|-----------|--------|---------|--|-------------------------|----|----|----|-----|------|
| Position # | Department | Position Title | Pay Group | Grade* | FTE | Notes | P1 | P2 | P3 | P4 | TPF | Rank |
| TBD | Academic Technology Resource Center | Instructional Computer Lab/Help Desk Specialist | CLS | G30 | 1 | New position (proposed) | | | | | | |
| TBD | Academic Technology Resource Center | Webmaster | CLS | TBD | 1 | New position (proposed) | | | | | | |
| TBD | Academic Technology Resource Center | Staff Trainer | CLS | TBD | 1 | New position (proposed) | | | | | | |
| TBD | Academic Technology Resource Center | Motion Graphic Specialist | CLS | TBD | 1 | New position (proposed) | | | | | | |
| TBD | Art/Boehm Gallery | Instructional Support II (Gallery Preparatory) | CLS | G22 | 0.45 | New position (proposed); 12 months | | | | | | |
| 6262 | Art/Boehm Gallery | Senior Office Specialist | CLS | G14 | 0.45 | Replace S. Nemish | | | | | | |
| 5865 | Camp Pendleton Center | Education Center Assistant | CLS | G16 | 0.75 | Replace S. Butler | | | | | | |
| 5316 | Camp Pendleton/Fallbrook Center | Education Center Specialist | CLS | G15 | 0.3/0.7 | Replace C. Kaptein | | | | | | |
| TBD | Child Development | Academic Department Assistant | CLS | G23 | 1 | Scenario 1: Increase 0.60 ADA, Child Development/Multicultural Studies to 1.0 ADA, Child Development (vacant - see unprioritized positions below). Scenario 2: Create new 1.0 ADA, Child Development position and increase 0.40 FTE ADA, Multicultural Studies position to 1.0 FTE ADA, Multicultural Studies (vacant - see unprioritized positions below). | | | | | | |
| TBD | Media Studies | Instructional Support Assistant II (Photography) | CLS | G22 | 0.45 | New position (proposed) | | | | | | |
| TBD | Media Studies | Instructional Support Assistant II | CLS | G22 | 1 | New position (proposed) | | | | | | |
| TBD | Media Studies | Instructional Support Assistant I (Radio, TV, & Cinema) | CLS | G22 | 0.45 | New position (proposed) | | | | | | |
| 6346 | Media Studies | Instructional Support Assistant I (Photography) | CLS | G16 | 0.45 | Replace J. Sebring | | | | | | |
| TBD | Computer Science & Information Systems | Instructional Support Assistant III | CLS | G25 | 1 | New position (proposed) | | | | | | |
| 6508 | Computer Science & Information Systems | Instructional Support Assistant III | CLS | G25 | 0.45 | Replace M. Wettlaufer (#6031) and A. Hudson (#6170) | | | | | | |
| TBD | Computer Science & Information Systems | Systems Analyst | CLS | TBD | 1 | New position (proposed); highly technical discipline with need for skilled employee | | | | | | |
| TBD | Earth, Space & Aviation Sciences | Office Specialist I (Planetarium) | CLS | G10 | 1 | New position (proposed) | | | | | | |
| TBD | PCTV (formerly Educational Television) | Production Coordinator | CLS | G23 | 1 | New position (proposed) | | | | | | |
| 6222 | PCTV (formerly Educational Television) | Manager, Marketing Services | ADM | G56 | 1 | Replace L. Gropen | | | | | | |
| 5064 | PCTV (formerly Educational Television) | Staff Assistant | CLS | G25 | 1 | Replace M. DeLeon | | | | | | |
| 5068 | PCTV (formerly Educational Television) | Senior Office Specialist | CLS | G14 | 1 | Replace M. Grace | | | | | | |
| 6361 | Emergency Medical Education | Clinical Coordinator | CLS | G23 | 1 | Replace S. Skov | | | | | | |
| TBD | English as a Second Language | Instructional Support Assistant I | CLS | G16 | 1 | New position (proposed); Escondido Center | | | | | | |
| TBD | English as a Second Language | Student Specialist (Escondido) | CLS | TBD | 1 | New position (proposed); Escondido Center | | | | | | |
| 6476 | English as a Second Language | Non-Credit Matriculation Program Supervisor | ADM | G45 | 1 | New position (proposed) | | | | | | |
| 6296 | English as a Second Language | Non-Credit Matriculation Assistant | CLS | G23 | 1 | Replace J. L. Ramirez | | | | | | |
| 6328 | English as a Second Language | ESL Student Specialist | CLS | G20 | 0.45 | Replace M. Davalos de Sanchez | | | | | | |

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

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

Unprioritized positions will be approved for recruitment on an as-needed basis.

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

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

Unprioritized positions will be approved for recruitment on an as-needed basis.

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

| 2013-14 Budgeted/Vacant Faculty Positions | | | | | | |
|--|---|-----------------------|------------------|--------------|------------|---------------------------------------|
| Position # | Department | Position Title | Pay Group | Grade | FTE | Notes |
| 5373 | American Indian Studies | Assistant Professor | FAC | C | 1 | Replace S. Crouthamel |
| 5372 | American Indian Studies | Assistant Professor | FAC | C | 1 | Replace L. Locklear |
| 5079 | Art | Assistant Professor | FAC | C | 1 | Replace A. Lugo |
| 5081 | Art | Assistant Professor | FAC | C | 1 | Replace C. Oatman |
| 5385 | Behavioral Sciences | Assistant Professor | FAC | C | 1 | Replace D. O'Neil |
| 5382 | Behavioral Sciences | Assistant Professor | FAC | C | 1 | Replace K. Huffman |
| 5383 | Behavioral Sciences | Assistant Professor | FAC | C | 1 | Replace T. Humphrey |
| 5388 | Behavioral Sciences | Assistant Professor | FAC | C | 1 | Replace Z. Seech |
| 5330 | Business Administration | Assistant Professor | FAC | C | 1 | Replace D. Forsyth |
| 5701 | Business Administration | Assistant Professor | FAC | C | 1 | Replace S. Gordon |
| 5235 | Chemistry | Assistant Professor | FAC | C | 1 | Replace D. Boyajian |
| 5348 | Communications | Assistant Professor | FAC | C | 1 | Replace R. Sheppard |
| 5798 | Communications | Assistant Professor | FAC | C | 1 | Replace P. Stachelek |
| 5191 | Cooperative Education | Assistant Professor | FAC | C | 1 | Replace B. McDonough |
| 5196 | Design & Consumer Education | Assistant Professor | FAC | C | 1 | Replace N. Galli |
| 5446 | Economics, History & Political Science | Assistant Professor | FAC | C | 1 | Replace M. Drinan |
| 5447 | Economics, History & Political Science | Assistant Professor | FAC | C | 1 | Replace L. Lee |
| 5185 | Emergency Medical Education | Assistant Professor | FAC | C | 1 | Replace B. Fried |
| 5095 | English | Assistant Professor | FAC | C | 1 | Replace C. Barkley |
| 5101 | English | Assistant Professor | FAC | C | 1 | Replace A. Hohman |
| 5106 | English | Assistant Professor | FAC | C | 1 | Replace S. McDonald |
| 5109 | English | Assistant Professor | FAC | C | 1 | Replace J. Tagg |
| 5110 | English | Assistant Professor | FAC | C | 1 | Replace S. Wozniak |
| 5121 | English as a Second Language | Assistant Professor | FAC | C | 1 | Replace L. Henson |
| 5420 | Health, Kinesiology & Recreation Management | Assistant Professor | FAC | C | 1 | Replace J. Cnossen (retired 12/16/12) |
| 5435 | Health, Kinesiology & Recreation Management | Assistant Professor | FAC | C | 0.55/0.45 | Replace P. Waterman |

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

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

| 2013-14 Budgeted/Vacant Faculty Positions | | | | | | | Faculty positions are identified and prioritized through Instructional Planning Council's faculty prioritization process. This data is provided for information only. |
|---|---------------------------------------|-------------------------------|-----------|-------|---------|--|---|
| Position # | Department | Position Title | Pay Group | Grade | FTE | Notes | |
| 5036 | Library | Assistant Professor/Librarian | FAC | C | 1 | Replace H. J. Baker; recruiting | |
| 5263 | Life Sciences | Assistant Professor | FAC | C | 1 | Replace G. Alderson | |
| 5260 | Life Sciences | Assistant Professor | FAC | C | 1 | Replace R. Ferges | |
| 5261 | Life Sciences | Assistant Professor | FAC | C | 1 | Replace C. Francis (former position) | |
| 5698 | Life Sciences | Assistant Professor | FAC | C | 1 | Replace M. Gage | |
| 5415/5134 | Multicultural Studies/World Languages | Assistant Professor | FAC | C | 0.6/0.4 | Replace L. Garzon | |
| 6366 | Nursing Education | Assistant Professor | FAC | C | 1 | Replace L. Bertotti | |
| 6412 | Nursing Education | Assistant Professor | FAC | C | 1 | Replace D. Browne | |
| 6006 | Nursing Education | Assistant Professor | FAC | C | 1 | Replace K. McGurk; recruiting | |
| 6412 | Nursing Education | Assistant Professor | FAC | C | 1 | Replace G. Schroder | |
| 5147 | Performing Arts | Assistant Professor | FAC | C | 1 | Replace P. Gach | |
| 5149 | Performing Arts | Assistant Professor | FAC | C | 1 | Replace W. Hawkins | |
| 5167 | Reading Services | Assistant Professor | FAC | C | 1 | Replace S. Musgrove | |
| 5220 | Trade and Industry | Assistant Professor | FAC | C | 1 | Replace M. Coppedge | |
| 5219 | Trade and Industry | Assistant Professor | FAC | C | 1 | Replace C. Feddersohn (retired 12/14/12) | |
| 5135 | World Languages | Assistant Professor | FAC | C | 1 | Replace C. Gomez | |
| 5137 | World Languages | Assistant Professor | FAC | C | 1 | Replace E. Peixoto | |



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

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

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

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

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

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

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

Unprioritized positions will be approved for recruitment on an as-needed basis.

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

| 2013-14 Budgeted/Vacant Faculty Positions | | | | | | |
|--|------------------------------|--|------------------|--------------|------------|---|
| Position # | Department | Position Title | Pay Group | Grade | FTE | Notes |
| 5512 | Counseling | Assistant Professor/Counselor | FAC | C | 1 | Replace J. Dise |
| 5521 | Counseling | Assistant Professor/Counselor | FAC | C | 1 | Replace M. Miller (recruiting new position) |
| 5498 | Physical 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 J. Mills (recruiting new position) |
| 5541 | Disability Resource Center | Assistant Professor/Counselor/Enabler | FAC | C | 1 | Replace R. Tait-Brown (recruiting new position) |
| 6087 | Counseling | Assistant Professor/Counselor | FAC | C | 1 | Replace J. Lesser |
| 6312 | EOP&S | CalWORKs Counselor/Assistant Professor | FAC | C | 1 | Replace B. Wright |
| 5549 | EOP&S | EOP&S and CARE Counselor/Assistant Professor | FAC | C | 1 | Replace L. Galloway |

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

APPENDIX C.

Faculty Hiring Priority Recommendations for 2013-14

Appendix C. Faculty Hiring Priority Recommendations for 2013-14

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

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

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

APPENDIX D.

Full-Time Faculty Obligation and College Philosophy on Hiring Faculty

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

DRAFT

Full-time Faculty Obligation and 75/25 Ratio

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

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

To calculate the FON, the CO does the following:

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

When determining if it meets its FON, the College:

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

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

What is the 75/25 ratio?

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

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

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

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

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

The Effects of Funding

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

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

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

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

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

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

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

Membership:

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

Process:

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

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

Updated 5.10.12

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

Palomar College

Philosophy and Criteria for Determining Full-time Faculty Hiring

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

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

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

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

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

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

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

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

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

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

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

Updated 5.10.12.

DRAFT