



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

***Year 5 Update, 2014-15***

**Approved by SPC 5/5/2015**

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## **Staffing Master Plan 2016 Year 4 Update, 2014-15 Overview**

### **History of the Plan and Overview of the Planning Process**

The District established the Staffing Master Plan (“Plan”) in 2010-11 to link staffing needs directly to the District’s overarching institutional planning mechanisms. The Plan is six years in length with an update prepared annually to allow the District’s planning groups, which include the four divisional planning councils and the Superintendent/President’s Group (SPG) of direct reports, to update staffing priorities. These priorities are derived from the planning groups’ analysis of the District’s planning assumptions and their relationship to staffing needs. The Plan is the product of the Human Resource Services (HRS) as assigned in Year 1 of the District’s Strategic Plan 2013 Action Plan. Currently, the District is in Year 5 of the Plan. The Plan and its updates can be accessed through the following links:

**- Staffing Master Plan 2016:**

<http://www.palomar.edu/strategicplanning/StaffingPlan2016Final.pdf>

**- Year 2 Update:**

[http://www.palomar.edu/strategicplanning/Staffing\\_Master\\_Plan%20Addendum\\_Y2\\_Final\\_050312.pdf](http://www.palomar.edu/strategicplanning/Staffing_Master_Plan%20Addendum_Y2_Final_050312.pdf)

**- Year 3 Update:**

<http://www.palomar.edu/strategicplanning/StaffingPlanUpdate-Y3-2012%2013.pdf>

**- Year 4 Update:**

<http://www.palomar.edu/hr/files/2015/03/SMP2016-Y4Update-Final-4.2014.pdf>

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

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

**- Educational Master Plan 2022:**

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

- **Strategic Plan 2016:**

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

- **Technology Master Plan 2016:**

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

- **Divisional Program Review and Planning reports:**

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

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

At the conclusion of each year's update cycle, the planning groups provide evaluative feedback to HRS regarding the efficacy of the Plan. HRS uses this feedback to make future modifications to the planning process. Based upon feedback from the planning councils and SPG, in Years 4 and 5, the position prioritization process required the planning groups to prioritize only those positions that could realistically be filled within the fiscal years 2014-15 (Year 4 prioritizations) and 2015-16 (Year 5 prioritizations) due to the ongoing modified hiring freeze and fiscal constraints. Unprioritized positions will not be funded until prioritized and approved to recruit, and replacement of existing vacant positions will continue to be assumed of higher priority than new or proposed positions.

**Flexibility of the Plan and the Planning Process**

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

are reviewed individually in line with District needs and available resources prior to recruitment.

### **Year 5 District-Wide Planning Assumptions and Other Planning Factors**

The District's Strategic Plan 2016 was introduced during the Year 4 planning process. Some planning groups aligned their priority factors with the new goals and objectives of the new Strategic Plan during this planning cycle, while the others retained alignment with the Strategic Plan 2013 goals and objectives due to the limited timeframe of the planning process. In Year 5, all planning groups reviewed and, if necessary, updated their respective priority factors to align with the goals and objectives of Strategic Plan 2016.

The following District-wide planning assumptions were considered during the Year 5 planning process:

- **Students:** Student headcount underwent a slight increase in 2013-14 (36,877 students) when compared to 2012-13 (36,426). The District's enrollments have continued to decline, however, which reflects the continuing fiscal constraints faced by the California Community Colleges system and the State of California in recent years.
- **Employees:** The District's hiring remains constrained by fiscal resources, and is currently limited for all non-faculty positions to high operational priority positions. Employee attrition rates in 2013-14 (7.0%) fell across all occupational categories when compared with the 2012-13 rate (8.8%). Attrition is projected to rise due to the District's offer of a Supplemental Retirement Plan (SRP) to eligible employees in 2014-15, which is expected to result in a significant increase in the number of positions recruited in for all employee categories in 2015-16. In response, the District has begun recruiting for several upper-level administration positions that will become vacant due to SRP retirements.
- Current fiscal conditions limit the District's ability to restore non-faculty positions vacated during the 2008-2013 time frame, and constrain its ability to meet the goals of Strategic Plan 2016. Objective 4.1 of Strategic Plan 2016 establishes the goal of "Rebuild[ing] staffing levels to support priorities identified in Staffing Plan 2016, if the budget allows."
- **Facilities and space planning:** Facilities/space projections shifted forward slightly for a second year. The new South Center is projected to open in 2017-18, and development of staffing projections for both the North and South Centers will be included in the Year 6 Plan update. The Year 5 update focuses solely on staffing needs at existing District locations. Year 1 of the Staffing Master Plan for 2016- 2022 will address Center staffing needs.

Updated District-wide planning assumptions for the Year 5 update are documented in Appendix A.

**Staffing Master Plan 2016 Year 5 Update, 2014-15:  
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 5 update. Appendix B contains each planning group's specific Year 5 priorities for 2015-16.

**Superintendent/President's Group (SPG)**

The Superintendent's/President's Group continued to recruit for the Title III STEM Institutional Research Analyst position that was SPG's #1 staffing priority for Year 5. A Senior Institutional Research Analyst retired as of June 30, 2015 and SPG recruited and replaced this position during the 2014-15 year.

This year the division is carrying forward all seven positions remaining on its list of vacant/proposed positions. The top priority, as in Year 4, is the Title III STEM Research Analyst. All other positions are prioritized in the same order as in the Year 4 update, with one exception: the Alumni Coordinator position was reprioritized using SPG's agreed upon priority factors and moved down one ranking. It is now ranked #7 out of the seven prioritized positions. All positions ranked #2-#7 will be developed and recruited in concert with available fiscal resources and prioritized against the overall staffing needs and workload of the District.

**Finance and Administrative Services Planning Council (FASPC)**

Finance and Administrative Services (FAS) filled a total of eight positions in Year 5. As in the first several years of the Staffing Master Plan, FAS has largely filled positions in order of priority ranking. FAS has also filled some positions outside of the prioritization process to address immediate health and safety needs and functional gaps within the division.

Two of the positions filled by FAS in Year 5 were new positions approved during 2012-13. One position, the Manager, Construction and Facilities Planning, is part of the Administrative Association and the other, the Supervisor, Environmental Health and Safety, is within the Confidential and Supervisory Team. The Manager, Construction and Facilities Planning combined duties from the vacated Manager, Construction and the Manager, Facility Planning/Environmental Health and Safety positions. The Supervisor, Environmental Health and Safety absorbed the remaining duties of the vacated Manager, Facility Planning/Environmental Health and Safety position.

FAS' remaining six positions filled in Year 5 consisted of critical positions that were replaced soon after they became vacant to address health, safety, administrative, and technology needs. The six replacement positions consisted of four Custodian I positions and one Custodian II position, as well as a Database Administrator.

FAS currently has eleven positions which are either being recruited or have been approved for recruitment. This includes three replacement positions in Building Services: Assistant Maintenance Electrician, Maintenance Painter, and Skilled Maintenance Technician – Parking Lots. In addition, a replacement for the Manager, Construction and Facilities Planning hired last year and a new Proposition M Furniture, Fixtures, and Equipment Coordinator are currently undergoing recruitment in the Construction and Facilities Planning Department. Custodial Services is also recruiting one replacement Custodian I position. In the Fiscal Accounting Department, a Senior Accounting Assistant is in recruitment, a position vacated when the previous employee was promoted. Finally, in the Information Services department, two replacement Programmer Analysts are approved for recruitment, and a new Information Services Systems Engineer is currently in recruitment.

The priorities for FAS remain similar to Year 4, although there are several replacements jumping to the head of the line such as the Information Services Manager, Systems and Programming; an Accounting Assistant; and a Custodian I position. In addition, FAS continues to identify some vacant positions as needing reevaluation to correspond with changes in operations and functions.

### **Human Resource Services Planning Council (HRSPC)**

In the Year 4 update, Human Resource Services prioritized seven positions for recruitment over the three-year period of 2014-15 through 2016-17. One of these positions, an Employment Technician, was successfully filled in 2014-15. HRS is currently recruiting for the second Employment Technician position prioritized in Year 4, and the 45% Benefits Specialist position, which was identified in Year 4 as Leaves Program Specialist.

HRS carried the remaining positions prioritized in Year 4 over to Year 5 for recruitment in 2015-16 and 2016-17. These positions are expected to perform HRS functions in a broad range of areas currently lacking bench depth, including benefits; collective bargaining; personnel support, and administrative support. In addition to the unfilled Year 4 positions, HRS included a proposed Director/Manager, Diversity/Equal Employment Opportunity in the Year 5 prioritizations to provide greater leadership in those areas.

### **Instruction Planning Council (IPC)**

As the District continues to face budget constraints due to a downward shift in enrollments, the hiring of classified staff and administrators occurs on a case-by-case basis after review of overall needs in Instruction and in the District. Given this scenario,

the 22 positions prioritized for 2014-15 by IPC remain to be hired while nine positions not prioritized have been filled to address critical needs.

The Instructional Planning Council (IPC) continues to use four factors in prioritizing position requests submitted through the Program Review and Planning process. These four factors include (a) health and safety, (b) program accreditation, (c) direct classroom or other support services, and (d) direct department or program support for day-to-day activities. 46 position requests were received through the 2014-15 PRP process. IPC prioritized 24 of these positions but has also included the remaining positions not prioritized in its documentation as an official record that there are needs beyond the 24 prioritized positions. It is noteworthy that 14 (58%) of the prioritized positions are new while the other 10 are replacement requests. The significance of this is that the PRP process is ensuring that departments/units are closely evaluating their needs and are recognizing that position support needs have developed or changed as instructional and organizational needs change. The list of prioritized positions is representative of in-classroom needs, program changes or growth, new facilities, and essential support outside the classroom and at other sites, all important to the District's operations in serving its student community. In establishing its priorities, IPC had extensive conversations about each position with a brief overview provided by each Division Dean. Overall the priority list of 24 positions was thoroughly and thoughtfully developed by IPC through its established process.

In 2014-15, the District hired eight new full-time faculty, including one counselor and one librarian. For 2015-16, there are currently thirteen full-time faculty positions in recruitment to ensure that the District meets or exceeds the Full-time Faculty Obligation (FON) for the upcoming academic year. As a recommendation to the Superintendent/President, the IPC Subcommittee will submit its 2016-17 prioritized list of full-time faculty positions by the end of this Spring 2015 semester. The process used by the IPC Subcommittee is included in Appendix D. This process has effectively addressed full-time faculty position needs since 2006. In anticipation of the Governing Board approving a retirement incentive for all employees this year, it is expected that a high number of full-time faculty will be hired for 2016-17 and that some gaps in classified and administrative positions will be addressed.

### **Student Services Planning Council (SSPC)**

#### **2013 – 2014**

During the 2013 – 2014 academic year, 17 positions were filled across various areas of the division. Of these positions, 10 were classified, three were faculty, one was a Confidential and Supervisory Team position, and three were administrators. The classified positions included two Academic Evaluator/Advisor positions; an Enrollment Services Specialist; a Financial Assistance Advisor; three GEAR UP Site Coordinators; two TRIO Outreach Coordinator positions, and a GEAR UP Specialist. The remaining hires included two Assistant Professor/Counselor positions; a faculty Learning Disability Specialist position; a Counseling Services Supervisor; the Dean, Counseling Services; the Chief of Police; and the Assistant Superintendent/Vice President, Student Services.



**2014 – 2015**

For the 2014 – 2015 academic year, there were eight positions identified through the staffing priority process. Of these positions, seven were classified positions and one was an administrator. These positions included two Police Officer I positions; an Athletic Trainer; an Academic Advising/Financial Aid Functional Analyst; an ASG and Club Coordinator; a Counseling Services Specialist; a Sports Information Specialist; and a Police Sergeant. Thus far, the Police Sergeant has been hired.

**2015 – 2016**

For the 2015 – 2016 academic year, there are twenty-three positions that have been identified through the staffing priority process. Many of these positions were identified as part of staffing changes related to the increase of Student Success and Student Equity activities and in anticipation of various staff participating in the Supplemental Retirement Plan (SRP). These positions include the Director, Disability Resources; two Police Officer I positions; a faculty Articulation Officer position; an Outreach Director; a Director of Extended Opportunity Programs and Services (EOP&S)/CARE; a Dispatcher; an Athletic Trainer, a Senior Enrollment Services Specialist; a Senior Financial Aid Specialist; two Counseling Services Specialists; an Admissions, Records, and Evaluation Supervisor, a Senior Administrative Secretary; a Behavioral Health Coordinator; a Student Affairs Supervisor; an Articulation Assistant; a Lead Community Service Officer; an Admissions/Enrollment Coordinator; two Enrollment Services Specialists; a Community Service Officer; and a Sports Information Specialist.

**APPENDIX A.**

**Staffing Master Plan 2016:  
Year 5 Update Orientation and Planning Assumptions, Fall 2014**

**Appendix A. Staffing Master Plan 2016: Year 5 Update Orientation and Planning Assumptions, Fall 2014**

*The following Year 5 update orientation, which includes planning assumptions for 2015-16 staffing prioritizations, was provided by Human Resource Services personnel to the four divisional planning councils and SPG in Fall 2014.*



**Staffing Master Plan 2016:  
Year 5 Update**

*Planning  
Council and  
SPG Training*

*Fall 2014*



## Appendix A. Staffing Master Plan 2016: Year 5 Update Orientation and Planning Assumptions, Fall 2014

### ***A Brief Overview***

- Purpose: To systematically identify and prioritize District staffing needs
- Six-year planning cycle with annual updates – currently in fifth year (inaugural year was 2010-11)
- Tied to accreditation and various planning mechanisms – part of the IPM
- 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 5 Update Orientation and Planning Assumptions, Fall 2014

### Related accreditation standards and District planning influences:

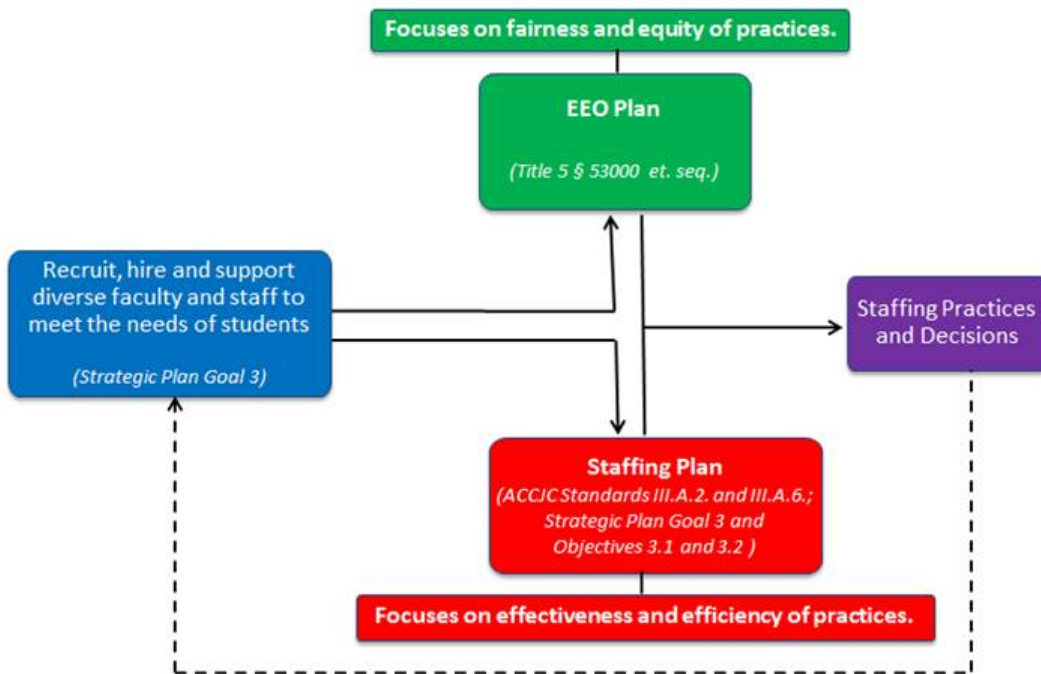
Accreditation	Strategic Plan 2016	HRS PRP, 2012-14
<ul style="list-style-type: none"> <li>• <b>Standard I – Institutional Mission and Effectiveness:</b> The District uses quantitative and qualitative data and analysis in an ongoing and systematic cycle of evaluation, integrated planning, implementation,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

## THE STAFFING PLAN IN CONTEXT

*Relationship to Accreditation and Planning*



**Appendix A. Staffing Master Plan 2016: Year 5 Update Orientation and Planning Assumptions, Fall 2014**



**THE STAFFING PLAN IN CONTEXT**

*Relationship to Planning and Regulatory Requirements*

- **Strategic Plan** identifies the goal of hiring diverse faculty and staff
- **Staffing Master Plan** identifies staffing levels and priorities
- **EEO Plan** identifies methods, outcomes, and practices to achieve diversity in staffing



## Appendix A. Staffing Master Plan 2016: Year 5 Update Orientation and Planning Assumptions, Fall 2014

### Student Headcount and FTES:

#### Palomar College Student Headcount, 2008-09 through 2013-14.

2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
49,336	47,575	42,568	38,319	36,426	36,877

*Source: Annual/Term Student Count Report, 2008-09 through 2013-14, California Community Colleges Chancellor's Office Data Mart*

#### Palomar College Recalculation Apportionment FTES, 2008-09 through 2012-13.

	General Apportionment Funded FTES			Actual FTES Reported for Apportionment Funding		
	Total	Credit	Noncredit	Total	Credit	Noncredit
FY 2012-13	18,531	17,667	864	18,531	17,667	864
FY 2011-12	18,292	17,455	837	19,368	18,512	856
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 2008-09	20,183	18,846	1,338	20,461	19,108	1,354

*Data extracted from California Community Colleges Chancellor's Office Recalculation Apportionment Reports for Palomar College, 2008-09 through 2012-13 (all figures rounded to whole numbers).*

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

### Space/Facilities:

- South Center opening expected 2017 (staffing priorities required in 2015-16 Year 6 update)

### Staffing:

- 2012-13 employee attrition rate across all employment categories: 8.8%
- SERP may increase attrition
- Few 2014-15 priorities staffed; however, several existing priorities from 2013-14 were filled

**YEAR 5  
UPDATE**

*Planning  
Assumptions*



## Appendix A. Staffing Master Plan 2016: Year 5 Update Orientation and Planning Assumptions, Fall 2014

### ***Planning Assumptions:***

- **Modified hiring freeze continues for general fund positions**
  - Priorities based on health/safety and other critical needs
  - Categorically-funded positions are generally not subject to the hiring freeze
  
- **Realistic prioritizations by planning councils/SPG**
  - Only prioritize those positions that can realistically be filled within this fiscal year
  - All other positions listed as unprioritized and unfunded
  - Replacement positions are usually assumed to be of higher priority than new or proposed positions
  
- **Prioritization of faculty positions**
  - Faculty positions are prioritized through a separate process by the Instructional Planning Council (IPC)
  - The Faculty Obligation Number (FON) will be met or exceeded in the 2014-15 Plan update

**YEAR 5  
UPDATE**

*Planning  
Assumptions*





## Appendix A. Staffing Master Plan 2016: Year 5 Update Orientation and Planning Assumptions, Fall 2014

**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 to determine:

- **Changes needed because of the Strategic Plan 2016.** Its objectives and goals are different from those of the prior Strategic Plan 2013.
- **The priority factors are still applicable.** Any new factors must relate to strategic planning the District's vision, mission, and values; and student success.
- **The priority factors are still scored/weighted appropriately.** The council/group may choose to assign higher scores to individual factors that are more important and/or relevant.

***When 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  
UPDATE**

*Priority Factors*



## Appendix A. Staffing Master Plan 2016: Year 5 Update Orientation and Planning Assumptions, Fall 2014

### **Prioritizing Positions**

#### **Instructions:**

- Determine whether additional proposed positions are needed, and if so, insert into the worksheet in the *2015-16 Staffing Priorities* section.
- 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:

<i>2015-16 Staffing Priorities: Instruction</i>												
Position #	Department	Position Title	Group	Grade	FTE	Notes	P1	P2	P3	P4	TPF	Rank

#### **Additional considerations:**

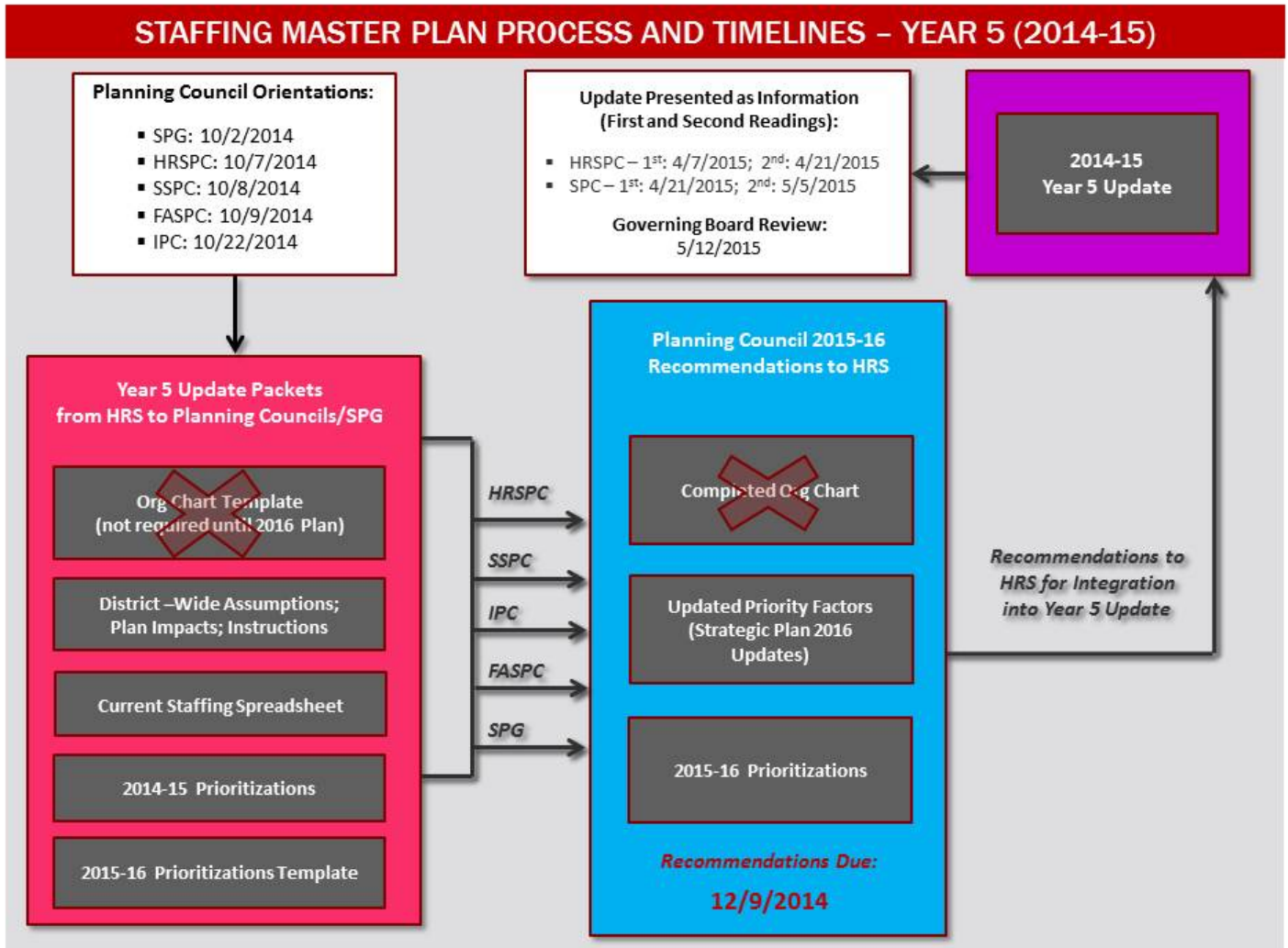
- *No ties in prioritizations!* If two positions have an identical total priority factor (TPF) score, the council/group will need to consider the importance of individual priority factors to determine which position is of higher priority.
- Positions with identical TPF scores must be “force ranked” so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

**ANNUAL  
UPDATE**

*Planning  
Council/SPG  
Prioritizations*



# Appendix A. Staffing Master Plan 2016: Year 5 Update Orientation and Planning Assumptions, Fall 2014



## Appendix A. Staffing Master Plan 2016: Year 5 Update Orientation and Planning Assumptions, Fall 2014

### ***Data and Reports***

- **Staffing Master Plan 2016 and Annual Updates:**  
[www.palomar.edu/hr/planning](http://www.palomar.edu/hr/planning) (new link!)
- **Strategic and Master Planning:**  
[www.palomar.edu/strategicplanning](http://www.palomar.edu/strategicplanning)
- **Program Review and Planning documents:**  
[www.palomar.edu/irp/PRPCollection.htm](http://www.palomar.edu/irp/PRPCollection.htm)

### ***Due Date and Contact:***

- **Final date to submit prioritizations to HRS:**  
**Friday, December 9, 2014**
- **Questions?**  
Shawna Cohen, ext. 2608 or [scohen@palomar.edu](mailto:scohen@palomar.edu)

***Thank You!***

**YEAR 5  
UPDATE**

*Resources*



## Appendix A. Staffing Master Plan 2016: Year 5 Update Orientation and Planning Assumptions, Fall 2014

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

[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 Attrition Pct	Head Count	Annual Attrition Pct	Head Count	Annual Attrition Pct	Head Count	Annual Attrition Pct	Head Count	Annual Attrition Pct	Head Count	Annual Attrition Pct	Head Count	Annual Attrition Pct	Head Count	Annual Attrition Pct	
AcaYr	711	50 7.0%	31	1 3.2%	266	9 3.4%	26	7 26.9%	218	17 7.8%	97	12 12.4%	22	1 4.5%	51	3 5.9%	
2013-14	724	64 8.8%	31	5 16.1%	260	15 5.8%	33	9 27.3%	226	20 8.8%	100	9 9.0%	20	0 0.0%	54	6 11.1%	
2012-13	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%	
2011-12	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%	
2010-11	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%	
2009-10	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%	
2008-09	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%	
2007-08	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%	
2006-07	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%	
2005-06	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%	
2004-05	757	54 7.1%	35	4 11.1%	277	12 4.4%	34	5 13.7%	238	19 8.1%	104	8 7.3%	20	1 5.0%	48	5 10.4%	
10-Yr Avg																	

**APPENDIX B.**

**Year 5 Staffing Priorities for All Planning Groups**



Staffing Plan: Priority Factors Form

Division: Superintendent President's Office

Date: 12/08/14

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 Student Success</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 available to provide direct support to instruction and student services which results in increased student success and improved student learning outcomes.</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 2016 - Goal 1: Support excellence in instruction and academic programs and services to improve student learning. Strategic Plan 2016 - Goal 2: Implement effective pathways that support student access, progress, and completion.</p>	1-5
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 2016 - Goal 4: Recruit, hire, and support a diverse faculty and staff who are committed to student learning and achievement.	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 2016 - Goal 1: Support excellence in instruction and academic programs and services to improve student learning. Strategic Plan 2016 - Goal 2: Implement effective pathways that support student access, progress, and completion...	0-1
P4 Increased workload	Staff available to support increased workload and assignments.	Strategic Plan 2016 - Goal 4: Recruit, hire, and support a diverse faculty and staff who are committed to student learning and achievement.	0-2

**Appendix B. Year 5 Staffing Priorities: Superintendent/President's Group**

<b>2015-16 Staffing Priorities: Superintendent/President's Group</b>												
<b>Position #</b>	<b>Department</b>	<b>Proposed Position Title</b>	<b>Group</b>	<b>Grade</b>	<b>FTE</b>	<b>Notes</b>	<b>P1</b>	<b>P2</b>	<b>P3</b>	<b>P4</b>	<b>TPF</b>	<b>Rank</b>
6537	Institutional Research & Planning	Title III/STEM Institutional Research Analyst	ADM	53	1	Currently recruiting	2	2	0	2	6	1
TBD	Communications & Marketing	Webmaster	CLS	TBD	1	2013-14	2	2	1	1	6	2
TBD	Institutional Research & Planning	Grants Manager	ADM	TBD	1	2013-14	3	1	1	1	6	3
TBD	Communications & Marketing	New Media Specialist	CLS	TBD	1	2013-14	2	1	1	1	5	4
TBD	Institutional Research & Planning	Administrative Support - Grants	CLS	TBD	1	2014-15	2	0	2	1	5	5
TBD	Advancement	Administrative Support - Foundation	CLS	TBD	1	2014-15	1	0	1	2	4	6
TBD	Advancement	Alumni Coordinator	CLS	TBD	1	2014-15	1	0	1	1	3	7



# Appendix B. Year 5 Staffing Priorities: Finance and Administrative Services



## Staffing Plan: Priority Factors Form

**Division:** Finance & Administrative Services

**Date:** 02/09/11

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

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

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

## Appendix B. Year 5 Staffing Priorities: Finance and Administrative Services

2015-16 Staffing Priorities: Finance and Administrative Services												
Position #	Department	Position Title	Group	Grade	FTE	Notes	P1	P2	P3	P4	TPF	Rank
5602	Programming	Information Services Manager, Systems and Programmi	ADM	G69	1	Replace Mike Day (Currently in FY 14-15)						N/A
5594	Accounts Payable	Accounting Assistant	CLS	G16	1	Replace Susan Benz (Current in FY 14-15)						N/A
	Numerous	Custodial Services	CLS	G8	1	Replace Custodians (Current - Due to Terminations in FY 14-15)						N/A
6567	Network & Technical Services	Information Services Systems Engineer	CLS	G47	1	Currently being recruited in FY 14-15						N/A
6442	Information Services	Director of Information Services	ADM	G75	1	Replace Don Sullins (Potential SERP)						1
5584	Fiscal Services	Director of Fiscal Services	ADM	G70	1	Replace Phyllis Laderman (Potential SERP)						2
5846	Network & Technical Services	Information Services Network Specialist	CLS	G40	1	Replace David Brown (LTD)						3
5845	Network & Technical Services	Information Services Support Specialist	CLS	G28	1	Replace J. Ellis						4
5606	Programming	Programmer Analyst	CLS	G45	1	Replace R. Rowland (Carry over from FY 14-15)						5
5613	Programming	Programmer Analyst	CLS	G45	1	Replace R. Gordon (Carry over from FY 14-15)						5
5688	Business & Contract Services	Contracts Specialist	CLS	G30	1	Replace Eileen Poole (Promoted)						6
5755	Building Services	Assistant Maintenance Electrician	CLS	G24	1	Replace R. Gallagher (Carry Over from FY 14-15)						7
5722	Network & Technical Services	Information Services Network Assistant	CLS	G35	1	Replace G. Peterson						8
5576	Finance & Administrative Services	Internal Auditor/Analyst	ADM	G55	1	Replace Susan Coleman (Potential SERP)						9
5578	Business & Contract Services	Staff Assistant	CLS	G23	1	Replace Chris Wick (Potential SERP)						10

# Appendix B. Year 5 Staffing Priorities: Finance and Administrative Services

2014-15 Staffing Priorities: Finance and Administrative Services (For Historical Purposes)												
Position #	Department	Position Title	Group	Grade	FTE	Notes	P1	P2	P3	P4	TPF	Rank
TBD	Information Services	Technology Trainer	CLS	TBD	1	Previously in HR						1
5845	Information Services	Information Services Support Specialist	CLS	G28	1	Replace J. Ellis						2
5722	Network & Technical Services	Information Services Network Assistant	CLS	G35	1	Replace G. Peterson						5
5645	Building Services	Auto Mechanic/Maintenance Locksmith	CLS	G24	1	Replace C. Matanane (use funds to develop new position) (Locksmith)						6
TBD	Building Services	Skilled Maintenance Technician	CLS	G17	1	New position (proposed)						7
5671	Grounds Services	Supervisor, Grounds Services	ADM	G45	1	Replace R. Kratoski						8
5672	Building Services	Masonry & Concrete Skilled Maintenance Mechanic	ADM	G27	1	Replace J. Bennett (use funds to develop new position) (Mechanic)						9
5821	Environmental Health & Safety	Facilities & Safety Technician	CLS	G27	1	Replace J. Emerson						11
5062	Information Services	Media Equipment Technician	CLS	G20	1	Replace M. Champaign						12
5061	Information Services	Media Equipment Technician	CLS	G20	1	Replace P. Lewis						13
TBD	Purchasing and Warehouse	Lead Storekeeper	CLS	TBD	1	New position (proposed)						14
TBD	Building Services	Building Controls Network Specialist	CLS	TBD	1	New position (proposed)						16
2014-15 Current Recruitments and Approved Positions (For Historical Purposes)												
Position #	Department	Position Title	Group	Grade	FTE	Notes						
5755	Building Services	Assistant Maintenance Electrician	CLS	G24	1	Replace R. Gallagher; approved to recruit; priority #18 in 2013-14						
5649	Building Services	Maintenance Painter	CLS	G24	1	Replace D. Sorenson; priority #10 in 2013-14; approved to recruit						
6350	Building Services	Skilled Maintenance Technician - Parking Lots	CLS	G17	1	Replace V. Rodriguez-Ellis; approved to recruit						
5577	Business & Contract Services	Manager, Contracts & Procurement Services	ADM	G64	1	Replace K. Jay; currently recruiting; priority #15 in 2013-14						
6542	Construction Services	Manager, Construction & Facilities Planning	ADM	G66	1	Replace N. Patel; currently recruiting						
6579	Construction Services	Proposition M FF&E Coordinator	CAST	G48	1	New position; currently recruiting						
6348	Custodial Services	Custodian I	CLS	G8	1	Replace R. Carter; currently recruiting						
5775	Fiscal Accounting	Senior Accounting Assistant	CLS	G20	1	Replace C. Macabitas; currently recruiting						
6567	Network & Technical Services	Information Services Systems Engineer	CLS	G47	1	New position; currently recruiting						
5606	Programming	Programmer Analyst	CLS	G45	1	Replace R. Rowland; approved to recruit						
5613	Programming	Programmer Analyst	CLS	G45	1	Replace R. Gordon; approved to recruit						

# Appendix B. Year 5 Staffing Priorities: Human Resource Services



## Staffing Plan: Priority Factors Form

**Division:** Human Resource Services

**Date:** 11/2013

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

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

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

Appendix B. Year 5 Staffing Priorities: Human Resource Services

2015-16 Prioritized Position Requests							2015-2016 Prioritization					
Position #	Department	Position Title	Pay Group	Grade	FTE	Notes	P1	P2	P3	P4	TPF	Rank/Year
TBD	Human Resource Services	Administrative Support (Confidential)	CAST	TBD	1	Similar in scope to Sr. Administrative Secretary	5	5	5	5	20	1 (2015-16)
TBD	Human Resource Services	Benefits Specialist	CLS	TBD	0.45		3	5	5	5	17	2 (2015-16)
TBD	Human Resource Services	Director/Manager, Diversity/EEO	ADM	TBD	1		5	5	2	5	17	3 (2015-16)
TBD	Human Resource Services	Administrative Support (Confidential)	CAST	TBD	0.45	Similar in scope to Sr. Administrative Secretary	2	4	5	5	16	4 (2015-16)
2016-17 Prioritized Position Requests							2016-2017 Prioritization					
Position #	Department	Position Title	Pay Group	Grade	FTE	Notes	P1	P2	P3	P4	TPF	Rank/Year
6386	Human Resource Services	Human Resources Analyst	ADM	G53	1	Collective bargaining/employee relations assignment	4	4	5	5	19	1 (2016-17)
TBD	Human Resource Services	Personnel Technician	CLS	22	1		4	4	5	5	18	2 (2016-17)

## Appendix B. Year 5 Staffing Priorities: Instruction



### Staffing Plan: Priority Factors Form

**Division:** Instruction

**Date:** 12/1/10

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

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

Priority Factor	Information About Priority Factor	Linkage to Strategic Plan	Score Value
<p><i>Example: Bench depth (available employees to fill specific functions)</i> Health &amp; Safety</p> <p>P1</p>	<p><i>Example: Staff available to provide services in the following areas: Benefits, personnel support, recruiting, and EEO plan development and implementation</i> Ensures health and safety practices are adequately supported in classroom, laboratory, and shop environments for successful teaching and learning for students</p>	<p><i>Example: Recruit, hire, and support diverse faculty and staff to meet the needs of students (Strategic Goal 4)</i>  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>P2</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>P3</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>P4</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 1.13.11

## Appendix B. Year 5 Staffing Priorities: Instruction

2015-16 Staffing Priorities: Instruction							P1	P2	P3	P4	TPF	Rank
Position #	Department	Position Title	Group	Grade	FTE	Notes						
TBD	Academic Technology Resource Center	Webmaster	CLS	G40	1	New position						1
5286	Mathematics	Academic Department Assistant	CLS	G23	1	Replacement position						2
TBD	Art	Instructional Support Assistant III	CLS	G25	1	New position						3
TBD	Library	Academic Department Assistant	CLS	G23	1	New position						4
5316	Fairbrook Education Center	Education Center Specialist	CLS	G18	0.45	Replacement position						5
TBD	Performing Arts	Theatre Technician	CLS	TBD	1	New position; 10 months						6
TBD	American Sign Language	ASL Lab Coordinator	CLS	TBD	1	New position; 11 months						7
5725	Occupational & Non-Credit Programs	Director, Workforce & Community Development	ADM	G60	1	Replacement position						8
TBD	Nursing Education	Student Success Coordinator	CLS	TBD	0.45	New position; 45%						9
TBD	Graphic Communications	Instructional Support Assistant III	CLS	TBD	1	New position; 12 months						10
5129	English as a Second Language	Program Assistant - Escondido Center	CLS	G18	1	Replacement position						11
5144	World Languages	Instructional Support Assistant I	CLS	G16	1	Increase to 100%						12
5048	Library	Library Media Tech III	CLS	G17	1	Replacement position						13
5313	Occupational & Non-Credit Programs	Support Staff, Workforce & Community Development	CLS	G23	1	Replacement position						14
TBD	Reading Services	Instructional Support Assistant I	CLS	G16	1	Replacement position (combine positions in SM and ESC7)						15
TBD	Media Studies (Photography)	Instructional Support Assistant IV	CLS	G27	0.45	New position; 45%						16
6508	Computer Science & Information Technology	Instructional Support Assistant III	CLS	G25	0.45	New position; 45%						17
TBD	Mathematics	Instructional Support Assistant I	CLS	G16	1	New position; Math Center						18
TBD	Academic Technology Resource Center	Instructional Computer Lab/Help Desk Specialist	CLS	G30	1	New position						19
6328	English as a Second Language	ESL Student Specialist	CLS	TBD	1	Increase to 100%; 12 months						20
TBD	Media Studies (Journalism)	Instructional Support Assistant III	CLS	G25	1	New position; 100%; 10 months						21
TBD	Planetarium	Part-time Classified Position	CLS	TBD	0.45	New position; 45%						22
TBD	Child Development	Office Specialist/ Site Supervisor	CLS	G10	1	New position						23
5324	Wellness Center	Wellness/Fitness Center Assistant	CLS	G16	0.5	Replacement position						24

## Appendix B. Year 5 Staffing Priorities: Instruction

Position #	Department	Position Title	Group	Grade	FTE	Notes
<b>**2015-16 Staffing Priorities: Instruction - NOT PRIORITIZED</b>						
TBD	Art (Design)	Instructional Support Assistant I	CLS	G16	0.45	New position; 45%
TBD	Computer Science & Information Technology (Networking)	Instructional Support Assistant III	CLS	G25	1	New position
TBD	Media Studies (Digital Broadcast Arts/Cinema)	Instructional Support Assistant I	CLS	G16	0.45	New position; 45%
TBD	Performing Arts	Costume Shop Coordinator	CLS	TBD	1	New position
TBD	Educational Television	Production Coordinator	CLS	G23	1	Replacement position
TBD	Trade and Industry (Cabinet & Furniture Technology)	Tool Room Assistant	CLS	TBD	1	New position
TBD	Trade and Industry (Drafting Technology)	Instructional Support Assistant I	CLS	G16	0.45	New position; 45%
TBD	English as a Second Language	ESL Tutorial Specialist - ESL Tutoring Center	CLS	G22	1	New position; 100%; 11 months
TBD	English as a Second Language-noncredit	Noncredit Matriculation Supervisor (listed as "assistant" - HR website)	CLS	G23	1	New position
TBD	Languages and Literature (Teaching & Learning Center, Escondido)	Office Specialist	CLS	G10	0.45	45%; 10 months
TBD	Physics and Engineering (Engineering)	Full-time Lab Assistant (SA.IIIF)	CLS	G25	1	New position (duplicate of PHYS/ENGR position?)
TBD	Mathematics	Title III/STEM Tutorial Specialist	CLS	G22	1	Institutionalize position by Fall 2016
TBD	Mathematics	Title III/STEM Instructional Support Assistant I	CLS	G16	1	Institutionalize position by Fall 2016
TBD	Physics and Engineering	Full-time Lab Assistant (SA.IIIF)	CLS	G25	1	New position (duplicate of ENGR position?)
TBD	Library	Library Media Technician I	CLS	G11	1	Replacement position
TBD	Library	Senior Library Media Technician	CLS	G19	1	Replacement position
TBD	Tutoring Services	Tutorial Assistant - reinstate	CLS	G9	1	Replacement position
TBD	Tutoring Services	Tutor - reinstate	CLS	G15	0.45	Replacement position
TBD	Tutoring Services	Tutor - reinstate	CLS	G15	0.45	Replacement position
TBD	Tutoring Services	Tutor - increase to 75%	CLS	G15	0.75	Increase from 45% to 75% - Lead Tutor



## Appendix B. Year 5 Staffing Priorities: Instruction

2014-15 Staffing Priorities: Instruction (For Historical Purposes)												
Position #	Department	Position Title	Group	Grade	FTE	Notes	P1	P2	P3	P4	TPF	Rank
TBD	Graphic Communications	Instructional Support Assistant III	CLS	G25	1							1
5315	Camp Pendleton Education Center	Education Center Coordinator	CLS	G20	1							2
5001	Fallbrook Education Site	Education Center Specialist (45%)	CLS	G18	0.45							3
6346	Media Studies (Photography)	Instructional Support Assistant I (45%)	CLS	G16	0.45							6
5144	World Languages	Instructional Support Assistant I	CLS	G16	1							7
TBD	American Sign Language	Instructional Support Assistant	CLS	TBD	1							10
TBD	Media Studies (Journalism)	Instructional Support Assistant I (10-month)	CLS	G16	1							13
5050	Library	Senior Library Media Technician	CLS	G19	1							16
TBD	Boehm Gallery	Instructional Support Assistant II/Gallery Preparator (45%)	CLS	G22	0.45							19
5773	Tutoring Services	Tutorial Assistant	CLS	G9	1	Position #5773 was 7.5%						20
Current and Approved Recruitments in 2014-15 (Funded): Instruction (For Historical Purposes)												
Position #	Department	Position Title	Group	Grade*	FTE	Notes	P1	P2	P3	P4	TPF	Rank
5315	Camp Pendleton Center	Education Center Coordinator	CLS	G20	1	Replacement position						N/A
6438	Languages and Literature	Tutorial Specialist	CLS	G22	1	Replacement position						N/A
5048	Library	Library Media Technician III	CLS	G17	1	Replacement position						19
6526	Trade and Industry	Trade and Industry Instructional Lab Technician	CLS	G19	0.5	New position						N/A
6528	Trade and Industry	Trade and Industry Instructional Lab Technician (Welding)	CLS	G19	0.45	New position						N/A

## Appendix B. Year 5 Staffing Priorities: Instruction

<b>2013-14 Prioritized Positions (Unfunded): Instruction (For Historical Purposes)</b>												
Position #	Department	Position Title	Group	Grade	FTE	Notes	P1	P2	P3	P4	TPF	Rank
5001	Fallbrook Center	Education Center Specialist	CLS	G18	1	Replacement position						9
TBD	Photography	Instructional Support Assistant I	CLS	G16	0.45	New position; 10 months; evening hours						14
TBD	Performing Arts	Performing Arts Stage Technician	CLS	TBD	1	New position; 10 months						17
<b>2013-14 Unprioritized Vacant/Budgeted Positions (Unfunded): Instruction (For Historical Purposes)</b>												
Position #	Department	Position Title	Group	Grade	FTE	Notes	P1	P2	P3	P4	TPF	Rank
6100	Reading Services	Instructional Support Assistant I	CLS	G16	0.3	Replacement position						Unfunded and unprioritized positions identified in Year 3 (2012-13):
TBD	Reading Services	Instructional Aide	CLS	TBD	1	New position (proposed); 11 months						
TBD	Trade and Industry	Instructional Support Assistant (all courses and programs)	CLS	TBD	1	New position (proposed)						
6058	Tutoring Services	Tutor	CLS	G15	1	Replacement position						
TBD	Tutoring Services	Tutorial Specialist	CLS	G22	1	New position (proposed); support ESL department						
TBD	Tutoring Services	Tutor (EOP&S)	CLS	G15	0.45	New position						

Appendix B. Year 5 Staffing Priorities: Student Services



Staffing Plan: Priority Factors Form

**Division:** STUDENT SERVICES

**Date:** November 2013

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

After completing this form, rank each position within the division in each of the identified priority factors (P1, P2, P3, P4) on the Vacant/Proposed Positions worksheet. The spreadsheet will automatically calculate the total priority factor score (TPF) for each position. Use the total score for each position as a guide to providing a final priority ranking (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:</i> Bench depth (available employees to fill specific functions)</p> <p>P1 Meeting a health and safety need/concern and addresses risk management</p>	<p><i>Example:</i> Staff available to provide services in the following areas: Benefits, personnel support, recruiting, and EEO plan development and implementation</p> <p>STAFF NECESSARY IN ORDER FOR DISTRICT STAFF AND STUDENTS TO REMAIN SAFE AND HEALTHY</p>	<p><i>Example:</i> Recruit, hire, and support diverse faculty and staff to meet the needs of students (Strategic Goal 4)</p> <p>Strategic Plan Goal: 3</p>	0-10
<p>P2 Required for legal, audit and/or regulatory mandates</p>	<p>STAFF NECESSARY TO KEEP THE DISTRICT IN COMPLIANCE WITH LEGAL, AUDIT AND REGULATORY REQUIREMENTS.</p>	<p>Strategic Plan Goal: 1 Implement the SSSP</p>	0-8
<p>P3 Provides direct impact to the implementation of the Student Success Act (SB1456)</p>	<p>STAFF NEEDED TO IMPLEMENT THE CORE SERVICES OF THE STUDENT SUCCESS ACT</p>	<p>Strategic Plan Goal: 1 Implement the SSSP</p>	0-6
<p>P4 Provide an adequate level of staffing for to support the implementation of the Student Success Act (SB1456)</p>	<p>STAFFING NEEDED TO SERVE STUDENTS SEEKING ADMISSION, ASSESSMENT, COUNSELING, ACADEMIC ADVISING, AND OTHER SERVICES TO FACILITATE COMPLETION AND SUCCESS</p>	<p>Strategic Plan Goal: 1 Implement the SSSP</p>	0-4

## Appendix B. Year 5 Staffing Priorities: Student Services

Position #	Department	Position Title	Group	Grade	FTE	Funding Source	Notes	P1	P2	P3	P4	TPF	Rank
5538	Disability Resource Center	DRC Director	ADM	G64	1.0	DRC	Replacement for Ron Haines						155
6063	Police Department	Police Officer *(1)	CLS	G31	1.0	Parking Fees/General Fund	Replacement for Ryan Banks						133
6117	Counseling	Articulation Officer	FAC	CTRCT	1.0	General Fund	Replacement for Gloria Kerkhoff						126
TBD	Enrollment Services	Outreach Director	ADM	TBD	1.0	New General Fund	Part of Restructuring Plan						86
5546	EOP&S	Director, EOP&S/CARE	ADM	G66	1.0	General Fund	Replacement Anne Stadler (Interim: M. San Agustin)						116
TBD	Police Department	Police Officer *(2)	CLS	G31	1.0	Parking Fees/General Fund	New position (proposed - South Center)						123
TBD	Police Department	Dispatcher	CLS	TBD	1.0	Parking Fees	New position (proposed)						113
TBD	Athletics	Athletics Trainer	CLS	G28	1.0	General Fund	New position (proposed)						100
TBD	Enrollment Services	Sr. Enrollment Services Specialist	CLS	TBD	1.0	General Fund	Part of Restructuring Plan						97
TBD	Enrollment Services	Sr. Financial Aid Specialist	CLS	TBD	1.0	General Fund	Part of Restructuring Plan						97
5832	Counseling Services	Counseling Services Specialist - 2	CLS	G20	1.0	General Fund	Replacement for Elizabeth Schoneman						90
TBD	Enrollment Services	Admissions/Evaluations/Records Supervisor	CAST	TBD	1.0	General Fund	Part of Restructuring Plan						90
6011	Counseling	Sr. Administrative Secretary (Counseling)	CLS	G23	1.0	General Fund	Replacement for Jennie Vastola						88
TBD	Counseling	Behavioral Health Coordinator	FAC	TBD	1.0	Health Services	Categorical - New						110
TBD	Student Affairs	Student Affairs Supervisor	CAST	TBD	1.0	General Fund	Part of Restructuring Plan						86
5527	Counseling Services	Counseling Services Specialist - 1	CLS	G20	1.0	General Fund	Replacement for Shayla Fox						83
5745	Counseling	Articulation/Project ASSIST Systems Specialist	CLS	G26	1.0	General Fund	Replacement for Patricia Roberts						82
TBD	Police Department	Lead Community Service Officer	CLS	G14	1.0	Parking Fees	Replacement for D. McPherson, #6192						80
5700	Enrollment Services	Enrollment Services Specialist - 1	CLS	G20	1.0	General Fund	Replace C. Cruz; approved to recruit						76
5469	Enrollment Services	Admissions/Enrollment Coordinator	CLS	G27	1.0	General Fund	Replacement for Ellie Masiello						75
6564	Enrollment Services	Enrollment Services Specialist	CLS	G20	1.0	SSSP	New; approved to recruit						76
6369	Police Department	Community Service Officer	CLS	G11	1.0	Parking Fees	Replacement for Jerry McBride						64
TBD	Athletics	Sports Information Specialist	CLS	TBD	1.0	General Fund	Part of Restructuring Plan						47

## Appendix B. Year 5 Staffing Priorities: Student Services

2014-15 Staffing Priorities: Student Services (For Historical Purposes)													
Position #	Department	Position Title	Group	Grade	FTE	Funding Source	Notes	P1	P2	P3	P4	TPF	Rank
TBD	Police Department	Police Officer *(1)	CLS	G31	1.0	Parking Fees	New position (proposed - South Center)					126	2
TBD	Financial Aid, Veterans' & Scholarship Services	Academic Advising/Financial Aid Functional Analyst	CLS	TBD	1.0	General/SSSP	Proposed to support TransCrdt/DegreeAdd/majing/CommPlan					102	6
TBD	Office of Student Affairs	ASG and Club Coordinator	CLS	G39	1.0	General Fund	New position (proposed)					105	7
6078	Counseling /Assessment Center	Counseling Services Specialist	CLS	G20	0.45	General Fund	Replace M. Castillo (request to change position to a full-time position)					108	8
Current and Approved Recruitments (Funded): Student Services (For Historical Purposes)													
Position #	Department	Position Title	Group	Grade	FTE	Funding Source	Notes						
6079	Counseling Services	Counseling Services Specialist	CLS	G20	0.45	General Fund	Replace M. Kovrig						
6580	Evaluations & Records	Senior Academic Evaluator/Advisor	CLS	G27	1.0	General Fund	New position; priority #3 in 2013-14						
5561	Financial Aid, Veterans' & Scholarship Services	Financial Assistance Advisor	CLS	G24	1.0	General Fund	Replace L. Magsullit						
6553	Grant Funded Student Programs	GEAR UP Site Coordinator	CLS	G23	1.0	GEAR UP	Replace C. Iyoho						
5568	Health Services	College Health Nurse	CLS	G35	1.0	Health Fees	Replace S. Mayfield						
6490	Health Services	Health Services Nurse Practitioner	CLS	G49	1.0	Health Fees	Replace S. Sanchez						
6134	Police Department	Police Sergeant	CAST	G50	1.0	Parking Fees	Replace M. Bea						

## Appendix B. Year 5 Staffing Priorities: Student Services

2013-14 Prioritized Positions (Unfunded): Student Services (For Historical Purposes)													
Position #	Department	Position Title	Group	Grade	FTE	Funding Source	Notes	P1	P2	P3	P4	TPF	Rank
6122	Disability Resource Center	ASL/English Interpreter	CLS	G31	0.25	General Fund	Replace S. Musser						1
TBD	Evaluations & Records	Enrollment Services Specialist	CLS	G20	1.0	TBD	New position (proposed)						3
6255	Disability Resource Center	ASL/English Interpreter	CLS	G31	0.45	General Fund	Replace S. Comfort						4
5714	Financial Aid, Veterans' & Scholarship Services	Financial Assistance Specialist	CLS	G20	1.0	BFAP	Replace P. Serafin						5
TBD	Financial Aid, Veterans' & Scholarship Services	Financial Assistance Specialist	CLS	G24	1.0	TBD	New position (proposed)						8
TBD	Counseling	Counseling Services Specialist	CLS	G20	1.0	TBD	New position (proposed) - Assessment						9
TBD	Disability Resource Center	Instructional Support Assistant I	CLS	G16	1.0	TBD	New position (proposed)						11
TBD	Transfer Center	Counseling Services Specialist	CLS	G20	1.0	TBD	New position (proposed)						13
TBD	Police Department	Police Officer I	CLS	G31	1.0	Parking Fees	New position (proposed)						14
TBD	Evaluations & Records	Enrollment Services Specialist	CLS	G20	1.0	TBD	New position (proposed)						16
6369	Police Department	Community Service Officer	CLS	G11	1.0	Parking Fees	New position						17
TBD	Career Center	Counseling Services Specialist	CLS	G20	1.0	TBD	New position (proposed)						19
TBD	Police Department	Police Officer I	CLS	G31	1.0	Parking Fees	New position (proposed)						22
TBD	Police Department	Lead Community Service Officer	CLS	G14	1.0	Parking Fees	New position (proposed) - replace K. Boguta, #6195						23
TBD	Police Department	Senior Office Specialist	CLS	G14	1.0	Parking Fees	New position (proposed) - replace L. Herrit, #6136						24
TBD	Police Department	Police Officer I	CLS	G31	1.0	Parking Fees	New position (proposed); replace M. Scranton, #6060						18
TBD	Police Department	Police Officer I	CLS	G31	1.0	Parking Fees	New position (proposed)						26
TBD	Career Center	Director, Career Center	ADM	TBD	1.0	TBD	New position (proposed)						28
TBD	Police Department	Police Officer I	CLS	G31	1.0	Parking Fees	New position (proposed)						30
TBD	Career Center	Employment Coordinator	CLS	TBD	1.0	TBD	New position (proposed)						32
5459	Counseling Services	Staff Assistant	CLS	G23	1.0	General Fund	Replace C. Moore						33
TBD	Police Department	Dispatcher	CLS	TBD	1.0	Parking Fees	New position (proposed)						34
								0	1	5	4	4	13
													17
													22
													23
													24
								5	4	4	5	18	26
													28
													30
													32
													33
													34
													35

## Appendix B. Year 5 Staffing Priorities: Student Services

2013-14 Unprioritized Positions (Unfunded): Student Services		Department	Position Title	Group	Grade	FTE	Funding Source	Notes
6351	EOP&S		EOP&S Staff Assistant	CLS	G23	1.0	EOP&S	Replace M. Tucker
6237	Grant Funded Student Programs		GEAR UP Outreach Coordinator	CLS	G20	1.0	GEAR UP	Replace C. Cruz; funding used for GEAR UP Site Coordinator
6260	Grant Funded Student Programs		GEAR UP Outreach Coordinator	CLS	G20	1.0	GEAR UP	Replace H. Navarrete; funding used for GEAR UP Site Coordinator
6364	Grant Funded Student Programs		GEAR UP Outreach Coordinator	CLS	G20	1.0	GEAR UP	Replace M. Godinez; funding used for GEAR UP Site Coordinator
6390	Grant Funded Student Programs		GEAR UP Outreach Coordinator	CLS	G20	1.0	GEAR UP	Replace C. Martinez-Pantoja; funding used for GEAR UP Site Coordinator
6514	Grant Funded Student Programs		GEAR UP Outreach Coordinator	CLS	G20	1.0	GEAR UP	New position; funding used for GEAR UP Site Coordinator
6515	Grant Funded Student Programs		GEAR UP Outreach Coordinator	CLS	G20	1.0	GEAR UP	New position; funding used for GEAR UP Site Coordinator
6516	Grant Funded Student Programs		GEAR UP Outreach Coordinator	CLS	G20	1.0	GEAR UP	New position; funding used for GEAR UP Site Coordinator
6517	Grant Funded Student Programs		GEAR UP Outreach Coordinator	CLS	G20	1.0	GEAR UP	New position; funding used for GEAR UP Site Coordinator
6288	Grant Funded Student Programs		GEAR UP Program Research Specialist	CLS	G25	1.0	GEAR UP	Replace J. Johnson-Foster
6275	Grant Funded Student Programs		GEAR UP/Upward Bound Guidance Services Advisor	CLS	G16	1.0	50% GEAR UP/ 50% Upward Bound	Replace N. Herrera Martinez
6418	Grant Funded Student Programs		TRIO/EOC Outreach Coordinator	CLS	G20	1.0	Ed. Opp'y Centers	Replace J. Perez Ambraccio
5834	Health Services		College Health Nurse	CLS	G35	1.0	Health Fees	Replace P. Webb
5566	Health Services		Staff Assistant	CLS	G23	1.0	Health Fees	Replace M. McCrory
5707	Health Services		Senior Office Specialist	CLS	G14	0.45	Health Fees	Replace R. Gallagher

**APPENDIX C.**

**Faculty Hiring Priority Recommendations for 2015-16**



## Appendix C. Faculty Hiring Priority Recommendations for 2015-16

### Faculty Hiring Priority Recommendations for 2015-2016 Instructional Planning Council Subcommittee

Priority	Department/Discipline
1	Speech
2	German
3	Biology
4	Astronomy
5	Chicano Studies
6	Fashion
7	Philosophy
8	Spanish
9	Math #1
10	English #1
11	Sociology
12	Photography #1
13	Emergency Medical Education
14	Music #1 – Vocal/Choral/Theory
15	Reading
16	American Sign Language
17	Chemistry
18	Cabinet & Furniture Technology
19	Art #1 – 2D Studio Art/Painting
20	Economics
21	History
22	Anthropology
23	Dance #1 – Jazz/Tap/Musical Theatre
24	Graphic Communications
25	Computer Science & Information Systems – Networking
Remaining position requests were not prioritized. A total of 53 position requests were submitted.	

Recommendation from IPC Subcommittee 04.16.14  
Reviewed and Approved by IPC 04.23.14  
Presented to SPC as information 04.29.14

**APPENDIX D.**

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

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

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

In Spring 2006, the Faculty Senate and the Instructional Planning Council (IPC) established the IPC Subcommittee. Each academic year, the IPC Subcommittee is responsible for developing a prioritized list of full-time instructional faculty position requests by discipline. In the prioritization process, it is the role of the Subcommittee to take a global perspective on full-time faculty position needs and ultimately to develop a prioritized list that best supports the diverse academic programs of the College as a whole. Each year the Subcommittee evaluates the process and may recommend updates to the data, criteria, and process. The prioritization process includes neither 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. One position request form must be submitted for each position requested. The general steps taken by the Subcommittee in prioritizing the position requests include the following:

1. **Meeting #1** - Subcommittee establishes the annual timeline (usually at beginning of Spring semester)
2. **Meeting #2** –
  - Subcommittee meets to review process and timeline
  - Subcommittee discusses and agrees on weighted criteria, if any. Examples of weighted criteria may be recent full-time faculty hiring, full-time/part-time ratios, etc.
  - Subcommittee members receive a summary spreadsheet of all position requests and complete printed set of requests, requests may also be accessed via SharePoint.
  - Subcommittee members receive summary of hiring of full-time faculty for past five years
3. Preparation for Meeting #3 - Members individually review all position requests.
4. **Meeting #3** –
  - Subcommittee meets and collectively reviews and discusses all position requests. When clarification of information is necessary, a member of the Subcommittee follows up.
5. Preparation for Meeting #4 - Members individually prioritize all position requests (usually in groups of ten).
6. **Meeting #4** - Subcommittee meets (one or two meetings, as needed) and collectively develops one prioritized list where individual positions are distinctly ranked as #1, #2, etc.
7. Prioritized list is reviewed and endorsed by the Instructional Planning Council (IPC).
8. Prioritized list is then forwarded to the Strategic Planning Council (SPC) as information.
9. Prioritized list is then forwarded as a recommendation to the Superintendent/President for the subsequent hiring year. The prioritized list is good for one academic year.

*Updated 11.6.13*

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

### Palomar College

#### Philosophy and Criteria for Determining Full-time Faculty Hiring

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

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

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

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

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

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

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

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

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

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

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

Updated 5.10.12.

DRAFT

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

### 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 Prioritizations Process, Hiring Philosophy, and FON**

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

### **The Effects of Funding**

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

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

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