

MiraCosta Community College District Staffing Plan 2015/16 - 2017/18

**Staffing Plan Final,
V13: 3/18/2015**

Purpose

The purpose of the *MiraCosta Community College District Staffing Plan 2015/16 – 2017/18* is to provide information and guidance to the district as it analyzes human resources needs and prioritizes human resource requests in program review and planning processes. It aligns with the district's Mission, Comprehensive Master Plan 2011, and Strategic Plan 2014/15 - 2016/17 to ensure that the staffing level meets the current and future goals of the district and that the diversity of the district's employees continues to reflect the diversity of the students and the community.

Mission Statement

The MiraCosta Community College District mission is to provide superior educational opportunities and student-support services to a diverse population of learners with a focus on their success. MiraCosta offers associate degrees, university-transfer courses, career-and-technical education, certificate programs, basic-skills education, and lifelong-learning opportunities that strengthen the economic, cultural, social, and educational well-being of the communities it serves.

Goals

I. Student Success

1. Increase full-time/part-time faculty ratio from 48% in Fall 2013 to 52.5% in 2017/18.
2. Per the Student Success agenda, increase student completion, persistence, and 30-unit achievement rates in 2017/18 compared to 2013-14 by investing in the following areas of strategic importance:
 - a. Counseling
 - b. Orientation, assessment, and advising
 - c. Tutoring and academic support
 - d. In-classroom support
 - e. Learning communities
 - f. Other priority staffing needs identified through program review
3. Provide support for implementation of goals from the district's pending Student Success Plan.

II. Student Access

1. Invest in the following new programs:
 - a. Bachelor's Degree Program, Biomanufacturing – The program plans to add new faculty and staff, and some supporting technology. The program will require minimal facility alterations to support the program.
2. Invest in the following existing programs:

- a. Allied Health – The program plans to have a new 20,000 SF facility constructed by 2017-18 and will require additional facilities support staff to maintain the new facility.
- b. Science, Technology, Engineering, and Mathematics (STEM)
- c. Basic Skills
- d. Adult Education
- e. Outreach

III. Strategic Importance

1. Invest to assist the implementation of the goals of the following plans:
 - a. Comprehensive Master Plan (including the educational and facilities master plans)
 - b. Strategic Plan
 - c. Pending Student Success Plan
 - d. Pending Enrollment Management Plan
 - e. Student Equity Plan
 - f. 5-Year Facilities Construction Plan
 - g. Technology Plan
 - h. Pending Athletic Plan
2. Invest to assist with the implementation of institutional prioritized staffing needs identified in:
 - a. Academic Affairs and the Budget and Planning Committees (Program Review)
 - b. Resource Category Plans

IV. Compliance

1. Maintain compliance with:
 - a. 50% Law
 - b. Full Time Faculty Obligation number (FON)
2. Meet accreditation standard III.A.2: “Hire a sufficient number of qualified faculty, staff and administrators to provide the services necessary to support the institution’s missions and purposes.”

3 Year Staffing Assumptions

Changes in staffing

1. Overall enrollment will remain flat through 2017-18.
2. Increased faculty and staff in categorically funded areas.

Productivity (faculty)

1. Full time faculty members have a load of 15 LHE per semester.
2. Part-time credit faculty members teach an average of 6.1 LHE per semester.

Turnover by 2017-18:

1. Retirements: 25 full-time faculty, 44 classified, 3 classified administrators, and 4 academic administrator.
2. Resignations: 3 full-time faculty, 6 full-time classified, and 0 academic or classified administrators.
3. Internal transfers or hires: 0 full-time faculty, 3.4 classified, 1 classified administrator and 1 academic administrator.

MiraCosta Staffing Plan

Based on the goals and assumptions identified, the staffing plan identifies four main drivers of staffing changes. These drivers include:

1. Enrollment, Programs, and Services

Enrollment is planned to remain relatively stable and unchanged through 2017-18. Therefore, with the notable exceptions below, overall staffing is expected to remain stable and unchanged through 2017-18. Notable exceptions include the following: Facilities for the Allied Health program will increase 20,000 SF in 2017-18, thus creating a need for additional facilities support staff. These increases are expected to result in an additional 1.0 FTE full-time custodian and a 0.5 FTE part-time maintenance technician. A new biomanufacturing program will create a need for additional faculty and support staff in 2016-17 (amount of staffing required to be determined in Spring 2015).

2. Categorical Programs and Services

State support for SSSP is expected to increase in 2015-16, thus creating a need for additional faculty and support staff. The increases are expected to result in 3 additional faculty and 12 additional classified staff positions through 2017-18.

3. Full-time/part-time Faculty Ratio

Assuming enrollment to remain flat through 2017-18, increasing the full-time/part-time faculty ratio will create a need to hire 20 new full-time faculty plus 3 additional faculty as specified in the Categorical Programs and Services driver above.

4. Turnover

Given the turnover assumptions above, the college expects to replace 25 full-time faculty, 44 classified, 3 classified administrators, and 4 academic administrators through 2017-18.

Staffing Schedule

	2015 – 2016	2015-16	2016-17	2017-18	
FTE	Classifications	FTE	FTE	FTE	Total
Changes in Enrollment, Programs, and Services					
Full time faculty		0	0	0	0
Classified staff		0	0	1.5	1.5
Classified administrators		0	0	0	0
Academic Administrators		0	0	0	0
Changes in Categorical Program and Services					
Full time faculty		1	1	1	3
Classified staff		4	4	4	12
Classified administrators		0	0	0	0
Academic Administrators		0	0	0	0
Full time/Part time ratio					
Full time faculty		10	5	5	20
Turnover					
Full time faculty		6	9	10	25
Classified staff		14	15	15	44
Classified administrators		1	1	1	3
Academic Administrators		1	1	2	4

Resources Required

Resources required to implement this plan include training, facilities, technology, and funding for the total cost of ownership.

Facilities

Average Space Assumption:

- The average office space required for 1 FTE employee - 90 to 100 ASF

Average Space Cost Assumption:

- New offices per assignable square foot. - \$515

Source for some of the above information: FUSION

Technology and Equipment

Technology and Equipment Assumptions

- New technology: computer, phone, printer (if network printer is not available), network jack.
- Average cost of new technology: \$1,500 (plus \$250/year ongoing)

Financial

Average cost assumptions

- Full-time classroom faculty with benefits new hires: \$126,144 per year
- Full-time non-classroom faculty with benefits new hires: \$140,341 per year
- Associate faculty new hires: \$15,500 (class III, step 2/\$1,267.99 per LHE)
- Classified with benefits new hires: \$67,642 per year
- Classified administrator new hires: \$157,038
- Academic administrators with benefits new hires: \$190,842
- Average Step and Column Increases: 2%
- New constructed office for new hires: \$51,500
- Computer/phone for new hires: \$1,750
- Furniture for new hires : \$5,000

The financial resources to implement this plan are as follows:

Description of Expenditures	2015-16	2016-17	2017-18	Total
Staffing	\$1,658,152	\$2,762,020	\$4,007,425	\$8,427,598
Facilities	\$847,500	\$565,000	\$649,750	\$2,062,250
Technology	\$31,750	\$33,250	\$45,375	\$110,375
Total Expenditures	\$2,537,402	\$3,360,270	\$4,702,550	\$10,600,223

Definitions

Academic Administrator – includes deans, associate deans, vice presidents and superintendent

APPENDIX A

Data Sources

- MCCCCD Comprehensive Master Plan 2011
 - Educational Plan
 - Facilities Plan
- MCCCD Strategic Plan 2014-2017
- MCCCD Staffing Plan 2011-2014
- MCCCD Program Reviews 2013-14
- MCCCD Program Reviews 2014-15
- MCCCCD Technology Plan 2014-2017
- FON-75%/25% Law Calculation 2013-14
- 50% Law Calculation 2013-14
- Enrollment Targets 2013-14 (Office of Instruction)
- SSSP 2014-15
- Student Equity Plan 2014-15

Analysis

Identification of Potential Staffing Issues – Specific Staffing Issues Driven by Institutional Changes

Institutional Change	Common Staffing Implications
<ul style="list-style-type: none"> • Change in focus, objectives, or activities • Enrollment or programs and services expansion or contraction • Changes in programs and services mix 	<ul style="list-style-type: none"> • Changes in required skills • Changes in staffing “mix” (both skills and staffing levels simultaneously) • Changes in required staffing levels • Changes in required skills and staffing levels (e.g., in course offerings, program innovations, etc.)
<ul style="list-style-type: none"> • Changes in markets or student base 	<ul style="list-style-type: none"> • Changes in required skills and staffing levels (e.g., in enrollment or workforce needs)
<ul style="list-style-type: none"> • Major capital expenditures/projects 	<ul style="list-style-type: none"> • Changes in staffing levels to support new projects • New skills to support new technology • Reductions in staffing levels where old systems are phased out
<ul style="list-style-type: none"> • Changes in production technology 	<ul style="list-style-type: none"> • Changes in staffing levels to support new projects • New skills to support new technology • Reductions in staffing levels where old systems are phased out

Institutional Change	Common Staffing Implications
<ul style="list-style-type: none"> Changes in competitive positions Productivity/quality improvements 	<ul style="list-style-type: none"> Reduced staffing levels (e.g., to reduce staff cost) New skills and additional staffing required to support new programs and approaches Changes in staffing “mix” (e.g., fewer but more highly skilled , staff)
<ul style="list-style-type: none"> Changes in organization structure 	<ul style="list-style-type: none"> Redeployments “Harmonization” issues (e.g., same position titles but different levels)
<ul style="list-style-type: none"> Merger and acquisition activity 	<ul style="list-style-type: none"> Integration of two workforces Potential surplus staff (e.g., new laws requiring the acquisition of adult education, redundant staff positions)

Methodology

- Enrollment – Enrollment assumptions originate from the Office of Instruction and are presented and discussed annually at a Budget and Planning Committee meeting.
- Retirement – Retirement assumptions originate from taking the average between:
 - The average retirement age over the past 5 years and forecasting the number of current employees approaching the average age.
 - The average number of retirements over the past 5 years.

Staffing Plan Notes

(This section is not part of the Staffing Plan):

Items to Consider in the Future:

- Ratios to guide staffing levels for faculty secretaries, administrators, and other positions.
- A plan for associate faculty.
- Benchmark staffing ratios (Chancellor's Office Data Mart, national institute data, etc.) to inform right-sizing and reorganization for effectiveness and efficiency.
- Impact of proposed free community college.
- Financial impact of converting part-time faculty assignments to full-time faculty assignments.
- Financial impact associated with the differences between retirees and new hires.

Other things we need to include in integrated planning manual:

- Communication process - how is the plan disseminated? For example, instructions need to be given to program review authors to consult this plan.
- Adjustment process - how are adjustments made during the middle of the three year cycle. I would suggest a sub-committee which meets after conclusion of each program review cycle.
- Evaluation process - need to build in a process to evaluate the plan at the end of the 3 year cycle (close the loop) for continuous process improvement.