APPENDIX D – Staffing Planning Committee Report 2012

Committee Members: Travis Gregory, chair (Administrative Rep), Brian McNeece (Administrative Rep), Todd Finnell (Alternate Administrative Rep), Silvia Murray (Classified Rep), Norma Santana (Classified Rep), Vikki Carr (Confidential Rep), Linda Amidon (Alternate Confidential Rep), Jeff Cantwell (Management Rep), Becky Green (Alternate Management Rep) Lorrainne Mazeroll (Faculty Rep), Norma Nunez (Faculty Rep), Bruce Seivertson (Alternate Faculty Rep), Rudy Robles (Student Rep), 1 student rep (TBD)

The 2011 Staffing Planning Committee Report included recommendations for a standing Staffing Committee with multidisciplinary membership. Following months of discussion and planning with participatory governance committees, the proposed Staffing Committee was ratified by the Board of Trustees on October 19, 2011. The stated purpose of the Staffing Committee is to afford the campus community a chance to provide input and make recommendations about staffing-related issues and activities, and to take action upon recommendations from feeder subcommittees. The committee will make recommendations to the shared governance committees and/or the Superintendent/President and has four broad categories of scope within its purview:

- Analysis and Planning of District Staffing Needs.

- Equal Employment Opportunity/Diversity Policies and Procedures.

- Classification and Reclassifications of District Staff.

- Organizational Structure and Function

The newly formed Staffing Committee began meeting in late 2011 and initiated discussions for a Staffing Plan as one of the first priorities. There was discussion about the continued fiscal crisis at Imperial Valley College (IVC) along with methodology that should be used to make the prioritization recommendations. The committee initially agreed to a set of criteria for faculty position requests. Soon after, however, the committee received a faculty prioritization list (see Table D below) from the Curriculum Committee (a sub-committee of the Academic Senate) and agreed to use that list.

Additionally, the prioritization methodology that was used in the 2011 Staffing Plan (reference table A below) was used again to rank/prioritize the non-faculty requests. Individuals ranked each position and then a cumulative list was compiled.

The committee reviewed the rankings and related information on March 28, 2012. It was voted on and accepted at a meeting held on April 2, 2012.

Staffing Resource Plan Committee - Prioritization Criteria 2012		(TABLE A)
Priority	Description	
1	**Critical Need:** positions are those that present a critical need for the college; based upon the information provided campus programs or systems will be significantly or fatally impacted if the position is not filled as soon as possible.	
2	**Needed**: positions are those that are needed but other resources are available to fill the staffing need on a short-term basis; the position should be filled as soon as resources become available to do so.	
3	**Needed Near Future**: positions are those that are or will be needed in the near future but the need has not fully materialized; staffing the position can be delayed for now.	
4	**Anticipated for Future:** positions are those that are anticipated to be needed in the future because of future retirements, resignations, program expansion, etc.	

All Non-Faculty Staffing Requests from APR Ranked (Prioritized using Table A)				(TABLE B)
Rank	**Prioritization (Avg.)**	**Dept/ORG**	**Position Requested**	**Committee Recommendation/ Justification**
1	2.75	Custodial Dept ORG 851	Custodian – 2 positions	2 part-time (.5 FTE) positions
2	3.00	Grounds Department ORG 852	Grounds Maintenance – 1 position	1 part-time (.5 FTE) position

Rank				
3	3.13	Child Development ORG 229	Cover % of Preschool Teachers Salaries	this is not to add new positions, this is to cover a % of current classified teachers
4	3.25	Matriculation ORG 905	Assessment Center Tech – 1 position	1 part time (.5 FTE) employee look into other options
5	3.38	Matriculation (District) ORG 905	Veterans Secretary – 1 position	would like to assess clerical duties in area without creating a new position
5	3.38	Transfer Center ORG 910	Transfer Center Secretary – 1 position	with changes made to office space layout, this position might not be needed along with the prior year reclass to address this issue
5	3.38	IT ORG 708	Systems Analyst – 1 position	look at FCMAT report and reassessment of duties and priorities in IT
8	3.75	DSPS ORG 903	PT Interpreter Coordinator	justification not adequate
8	3.75	Admissions & Registration ORG 902	Administrative Secretary – 1 position	look at current Admin Secretary of Dean and possibly splitting time between 2 areas.
10	3.88	CalWORKs ORG 937	Office Assistant – 1 position	justification not adequate
11	4.00	Humanities ORG 223	Play Director – 1 position	look at other options - contractual options, clubs, organizations

New or Replacement Faculty Needs (Used by the Curriculum Committee) (TABLE C)

Rank	Faculty Position Needed for 2012-2013	Reason	TCP for Employee
1			

*TCP = "Total Cost of Position" for one year is the cost of an average salary plus benefits for an individual. New positions (not replacement positions) also require space and equipment. NOTE: I believe the Staff Planning Committee estimated the "new" position cost(s) at $80,000. (If this estimate has changed it will be corrected by said committee.) Please be sure to add related office space, equipment and other needs for new positions to the appropriate form and be sure to mention the link to the position, if necessary. (Notes from Carol Lee)

Faculty Position Requests from C&I (adopted 3-1-12) (TABLE D)

Rank	Position Requested

1	Chemistry Instructor – New
2	Psychology Instructor – Replacement
3	Speech Communications Instructor – Replacement
4	Anatomy & Physiology Instructor – New
5	Counselor – Replacement (TC)
6	Welding Instructor – Replacement *
7	English Writing Instructor – New
8	Biology Instructor – New *
9	Alcohol & Drug Studies Instructor – New *
10	Counselor – Replacement (DIST)
11	Water Technology Instructor- New *
12	Electrical Instructor – New *
13	Anthropology/Geography – New
14	Fire Instructor – New
15	Counselor – New (Athletic-Dist)
16	Counseling Instructor - New (Dist)
17	Dental Assistant Instructor – New
18	Counselor – Replacement (Dist)

*indicates that the request was not in the Annual Program Review

Staffing Committee Recommendations

1. Future staffing/position requests need to be made within the clearly defined deadlines (e.g. Annual Program Review /Budget). Failure to input requests in the appropriate system tool or within the established deadlines should result in omission from the Staffing Plan consideration.

2. Refine the staffing prioritization methodology in order to allow an integration of both faculty and non-faculty position requests.

3. Modify the *Program Review Resource Requests* webpage (screenshot pasted below) as follows:

   a. Limit to one position per request.

   b. Include a field for a "Position Title" (as a forced entry or drop down).

   c. Include a field to designate "Full Time Equivalency" (FTE - Full-Time, Part-Time).

   d. Include a field to designate "Months of Service" for non-faculty requests (e.g. 9,10,11,12

months).

e. Add some additional comments / guidance to the "Justification" field that encourages

   submitters to include industry standards, benchmarks, and best practices.

4. Modify the District's *Request To Hire Form* (Human Resources) so that it includes a referral to

   the prioritization from the Staffing Plan and requires the submitter to directly address how the

   request reflects the Educational Master Plan.

Screen Shot of current Annual Program Review Request Form: