



GROSSMONT-CUYAMACA
COMMUNITY COLLEGE DISTRICT

PROPOSED FORMAT
Grossmont-Cuyamaca Community College District
Staffing Plan

Developed By:

District – DSL Team
Cuyamaca – Task Force Members
Grossmont – Task Force Members

Approved by The Grossmont-Cuyamaca Community College District Governing Board on

Either June 16th or July 21st meeting

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- **Technology Plan Goals**

5. CONTEXT, CHALLENGES AND CONSTRAINTS

- **Context**

District's general population and student, political challenges, student growth/decline. Can pull most of this from other plans

- **Employee Groups**
Explanation of employee groups

- **Historical Staffing Level Overview**
For DS, GC, and CC separately:
 - Five year FTE count
 - Employee Diversity
 - Employee Separations (past 2 years)
 - Potential Retirements (based on age distribution table)
 - Employee Advancements (past 2 years)

- **Funding Allocation Model**
How positions are funded

- **Statutory and Regulatory Constraints**
The 50% Law
Faculty Obligation Number (FON) and 75/25% Ration
Title 5 Equal Employment Opportunity Regulations

- **Other Challenges and/or Constraints**
Workday implementation?

6. **ROLES AND RESPONSIBILITIES**

7. **PLAN REVIEW SCHEDULE**

STAFFING PLANS

Each Staffing Plan Include:

1. **Vision, Mission and Values**
2. **Education Plan Priorities**
3. **Strategic Plan Goals**
4. **Staff Levels by Division:**
 - Present (as of X date)
 - Budgeted
 - Optimal
 - Predicted Staffing Levels for 6 years
 - Prioritization Factors by Division

In table format by Division:

GROSSMONT-CUYAMACA COMMUNITY COLLEGE DISTRICT SERVICES

1. Chancellor And Governing Board Office
2. Government Relations And Public Interest
3. Technology, Research and Planning
4. Facilities & Public Safety
5. Business and Administrative Services
6. Human Resources And Labor Relations
7. Advancement & Communications

CUYAMACA COLLEGE

1. President's Office
2. Administrative Services
3. Student Services
4. Instruction –Vice President of Instruction Office
5. Instruction – Career & Technical Education
6. Instruction – Math, Science & Engineering
7. Instruction – Arts, Humanities & Social Sciences
8. Instruction – Continuing Education & Workforce Training
9. Instruction – Learning & Technology Resources

GROSSMONT COLLEGE

1. President's Office
2. Administrative Services
3. Student Services
4. Instruction – Vice President of Academic Affairs Office
5. Instruction – Career and Technical Education/Workforce Development
6. Instruction – Arts, Humanistic Languages and Global Communication

7. Instruction – English, Social and Behavioral Sciences
8. Instruction – Learning and Technology Resources
9. Instruction – Mathematics, Natural Sciences, Exercise Science and Wellness
10. Instruction – Allied Health and Nursing

5. Faculty and Staff Request Process

Including Individuals involved in process

What is a Strategic Staffing Plan?

A strategic staffing plan is a “roadmap” for making strategic staffing decisions. It will establish a staffing baseline of current and budgeted staffing levels, identify “gaps” between current and optimal staffing levels, and will document the priority factors used to determine hiring order as well as the process for requesting new or replacement positions.

A strategic staffing plan will NOT identify new funding for additional positions. It will also NOT identify, nor be used to justify eliminating existing positions.

Why is GCCCD Developing a Strategic Staffing Plan?

Nearly 85 percent of our District’s budget is dedicated to compensation for our employees, as it should be in our human-intensive endeavor of providing education. We care deeply about both the people who work with us as well as those for whom we provide learning and support. Just as every student counts, so does every employee.

This is why we are undertaking a set of comprehensive analyses and plans related to our workforce this fall. We need to make sure that we use our limited hiring and development dollars in the best ways possible, so we can have *the right number of people, with the right capabilities, where and when we need them to meet our goals.*

Strategic workforce planning is a discipline of good organizational planning and management and complements our other strategic planning efforts. Strategic workforce planning will help us prepare for both the short and long term, as well as for inevitable staffing changes that occur in any organization.

In addition, as a result of our October 2013 accreditation review process, site visits, and actions taken by the Accrediting Commission for Community & Junior Colleges (ACCJC) in January 2014, both colleges received recommendations for comprehensive planning to assess and analyze the level and diversity of its full-time faculty and staff. ACCJC further recommended that the colleges use the results of those assessments to develop, fund, and implement long-range staffing and resource allocation plans to provide a sufficient number of qualified, diverse, full-time faculty and staff to support our mission and goals. Strategic workforce planning will help us address these recommendations.

The Process for Developing the Strategic Staffing Plan

In the summer and fall of 2014 College Brain Trust (CBT) conducted a comparison of staffing levels study to compare the staffing and structure of each of our colleges and district services with three sets of benchmark institutions.

We are moving forward with the proposed plan, compiling current staffing data and information on the challenges and constraints for making current staffing decisions, documenting the current criteria for making local staffing decisions, as well as developing the roles and responsibilities and a plan review schedule. This report is will be completed this academic year.

The next phase, to be completed this spring and next academic year will involve conducting gap analysis to determine optimal staffing levels. The gap analysis will examine current staffing levels against current and future needs as informed by data, assumptions, and known constraints. The result will be a range from actual to optimum staffing levels.

This process will identify the appropriate “units of measurement” for determining “optimal” staffing levels as well as identification of critical tasks per unit. It will also determine the core functions that are achieved at optimal staffing numbers, and tie these tasks to the goals identified in the district and college education and strategic plans.

In addition, this phase of the strategic staffing plan will include a review and analysis of the staffing decision-making process to identify what, if any, improvements to this process can be identified.

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