August-October	• Office of Educational Services completes the Full-Time Faculty Obligation Report using full-time and part-time faculty FTES counts for the current Fall semester, and submits it to the State Chancellor's Office • Revision and evaluation of the HR Staffing Plan
November-December	• Determination of staffing needs by each College • Notify Office of Human Resources what positions to recruit for on a national level by early December
January	• District receives the Governor's proposed budget • The District's Finance Office generates a preliminary projected cost of salaries and benefits for the following budget year, and sends this information to the Colleges for use in the District-wide budgeting process • HR recruitment begins for faculty (for fall start date) and academic management positions (July 1st start date)
February - May	• HR recruitment continues for faculty • Note: Classified and management recruitments are ongoing
May- August	• Board approves hiring of management positions
August- October	• District receives the (FON) information from the State Chancellor's Office.

Click on the following link for faculty disciplines, Minimum Qualifications for Faculty and Administrators in California Community Colleges.

http://extranet.cccco.edu/Portals/1/AA/MinQuals/MinimumQ ualificationsHandbook2012_2014.pdf

SECTION 5: Staffing Metrics

Section 5.a: Process for Establishing Metrics

Metrics by employee subgroups will be used to evaluate new position requests and assist in gap analysis. For example:

Metric	Employee Subgroup
FTES/FTEF, PT/FT	Instructional Faculty by Discipline by
FTES/administrator by area	Dean of Instruction by College
FTEF/administrator by area	Dean of Instruction by College
Head count/custodian, building sq. ft./custodian	Custodian by College

Since many of these metrics have been established and the necessary data compiled, the Human Resources Office will develop a process to periodically review the effectiveness of each metric with respect to the corresponding employee subgroup for position requests and gap analysis.

The Human Resources Office will oversee the collection of relevant data for computing these metrics by the Office of Human Resources. Furthermore, Human Resources will develop a process for all College staff, faculty, and administrators to access the data by metrics, via the Human Resources and Institutional Research website.

The Resources Allocation Task force for Classified Staffing, the Colleges' faculty prioritization process, and the Chancellor's Cabinet may consider the staffing assumptions below when creating staffing metrics. Examples are:

Administrator
- Based on the number of anticipated students at the location
- Based on the number of anticipated full-time equivalent students at the location
- Based on the number of anticipated full-time faculty at the location
- Based on the number of anticipated part-time faculty at the location
- Based on the number of anticipated classified staff at the location

Classified support needed per Administrator
- Based on the number of anticipated students at the location
- Based on the number of anticipated full-time faculty at the location
- Based on the number of anticipated part-time faculty at the location
- Based on the number of anticipated classified staff at the location

Custodial support
- Based on square footage and types of usage
- Based on the number of anticipated students at the location
- Based on the number of anticipated full-time faculty at the location
- Based on the number of anticipated part-time faculty at the location

- Based on the number of anticipated classified staff at the location

Grounds support
- Based on the square footage and possibly complexity of the grounds at the location

Maintenance support
- Based on the square footage, age, and condition of the location
- Based on the number of anticipated students at the location
- Based on the number of anticipated full-time faculty at the location
- Based on the number of anticipated part-time faculty at the location
- Based on the number of anticipated classified staff at the location

Faculty
- Compare by discipline using the metrics set out in Section 5.a.
- Assess unmet demand for a course.
- Availability of qualified part-time faculty

Section 5.b: Use of metrics for new position requests

New positions are based on programmatic need (e.g., Program Review) and funding dictated by the Resource Allocation Model. Recommendations for new positions must go to the Chancellor's Cabinet for approval. However, replacement positions are approved at the College level, not the District level.

The Human Resources Office will develop a form to be included with each new position request by a work location that includes the metrics for the particular position requested as determined in Section 5a. The appropriate metrics shall be listed for each like position within the department, college, and throughout the District. It will be the responsibility of the College/District/department requesting the position to fill out the form with the data obtained from the Institutional Research website or the Human Resources website. The College may list any other metrics or external data it believes necessary in justifying the position. (Appendix B)

The following examples are meant to help explain and illustrate the process:

If a College is requesting a new faculty position in Philosophy, the form would list each metric (such as FTES/FTEF) for Philosophy faculty at Berkeley City College, College of Alameda, Laney College, and Merritt College.

- Berkeley City College ____students/___ Full-time equivalent faculty
- College of Alameda ___ students/ ____ Full-time equivalent faculty

- Laney College ___ students /____ Full-time equivalent faculty
- Merritt College___ students/ ____ Full-time equivalent faculty

If a College is requesting a new Instructional Assistant position, the following information MUST be provided on the form:

- What is the number of faculty this position supports?

- What is the number of classes this position supports?

- What is the number of students this position supports?

- Compare the support required by this position against Instructional Assistant in the same department.

- Compare the support required by this position against Instructional Assistant in the same College.

- Compare the support required by other Instructional Assistants within the District.

If a College is requesting a new Instructional Assistant position, the following information MAY be provided on the form:

- Compare the support required by other Instructional Assistants within the same discipline at other California Community Colleges.

The Office of Human Resources recommends that the following metrics be considered as part of (but not necessarily all) of the metrics used in gap analysis and staffing requests:

- Number of FTES/FTEF by discipline for instructional faculty

- Number of FTES/FTEF by area for non-instructional faculty

- FT/PT ratio by discipline

- Headcount/FTEF for non-instructional setting (counseling, etc.)

- Number of FTES/employees by area for classified

- Headcount/employee for classified

- Number of FTES/employee by area for maintenance, grounds, custodial broken up by square footage, and acreage where appropriate

- Number of FTES/employee by area for technical/professional/skilled craft for College staff and faculty/employee by area

- Number of FTES/administrator by area for administrative executive, managerial, director/coordinator

- Full-time faculty overload per discipline

The Human Resources Office will produce data on staffing levels by employee category to allow for staffing level comparisons across the District:

- Faculty positions will be compared by discipline
- Classified positions will be compared by classification specification
- Classified management and academic administrator positions will be compared by title

Staffing metrics are intended to provide a quantitative overview of staffing levels, inform the hiring process at each college and the District as a whole, and present comparative data to the Chancellor's Cabinet to inform them of the degree of need for each position.

SECTION 6: Gap Analysis

Section 6.a: Process to ensure established staffing metrics are considered

The Human Resources Staffing Plan requires the Colleges and the District Office to use a gap analysis in their planning efforts to ensure sufficient staffing resources. A gap analysis compares current staffing levels to optimal staffing levels for each employee subgroup to help determine future needs as informed by data, assumptions, and known constraints. Once the gaps are identified, recommendations are made to reduce/eliminate the gaps. This gap analysis is repeated and appropriately adjusted over the three-year planning cycle.

Typically, the subunit requesting a position will complete the gap analysis. Each location is responsible for contributing and communicating the components of the gap analysis relevant to their department. Employee data required for the gap analysis will be provided by the Office of Human Resources. The Institutional Research Department at each College and/or the District Office will provide PCCD data related to instruction.

Section 6b: Assess current staffing levels

The Office of Human Resources, the Resource Allocation Task Force for Classified Staffing, and Chancellor's Cabinet Staffing Advisory Committee will ensure that the staffing metrics detailed in section 5a are used for the gap analysis to determine current staffing levels. Because this is the first year for the District's Staffing Plan, metrics need to be developed for many employee categories, as well as other relevant factors and data. The Office of Human Resources, the Resource Allocation Task Force, and the Chancellor's Cabinet Staffing Advisory Committee may review the external data by a subunit for the gap analysis.

Section 6c: Determine optimum staffing levels

To some, the definition of optimum staffing levels is the luxury of having as many employees a department might request. That would be the best of all worlds if one did not need to be concerned with budget limitations. The District, unlike other districts, needs to be concerned about budget. The optimum staffing levels may mean a small but efficient staffing configuration