

MiraCosta Community College

District Staffing Plan

2015/16 - 2017/18

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 G L V W Mission, the 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 G L V Workforce 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, rET BT 1 0 0 1 259.49 28h2f9e5 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 G L V Workforce Student Success Plan.
- II. Student Access
 1. Invest in the following new programs:
 - a. Bachelor -

- 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.

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

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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.
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 4/27/66 Tm -0.0s[(r)BT 1 0 0 1 249.05 549.22 3 [() TJ ET B