

# 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 G L Tñë 5•UF4ë 79•! ë 7q ! Ö î±

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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 Worlding 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

# MiraCosta Staffing Plan

Based

# 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



Institutional Change	Common Staffing Implications
‡ Changes in competitive positions	‡Reduced staffing levels (e.g., to reduce staff cost) ‡New skills and additional staffing required to support new programs and approaches
‡ Productivity/quality improvements	‡Changes in staffing

# 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?