



Berkeley City College

Staffing Plan

2015 to 2017



March, 2015

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Introduction

Berkeley City College develops and updates its annual staffing plan at the program/unit level through Program Review and/or APU processes. Prioritization of full-time faculty and classified staff hiring needs has been a regular college process. With the implementation of an active, districtwide governance structure beginning in fall 2009, the prioritization of college staffing has been a vital part of an annual planning cycle linked to College and District resource allocation. BCC prioritizes needs through a shared governance process, which culminates at the College Roundtable for Planning and Budgeting for presentation to the District Education Committee and PBC. At the end of the districtwide process, the Chancellor authorizes the number of new faculty and classified positions to be allocated for hiring at the college level. Furthermore, BCC leverages grants and additional funding sources to hire new personnel and maintain their employment in order to address student success throughout the duration of the funding.

The District implemented a budget allocation model, based on SB 361, in spring 2012. District Board Policy and Administrative Procedure 6200 (Budget Management) affirm the District's commitment to use the districtwide Budget Allocation Model (BAM) in annual funding cycles. Its implementation assures adequate funding to BCC and links funding to planning. The implementation of the BAM ensures the College's long-term financial stability, including staffing capacity. Critical to the successful implementation of the resource allocation model has been the achievement of parity in staffing across the four Peralta colleges. With the realization of additional full-time instructors and permanent classified staff, BCC's annual budget has begun to reflect funding at a level equitable with the budget levels of the other Peralta colleges.

Meanwhile, the Peralta District Office of Human Resources has developed and implemented a districtwide staffing plan by completing an inventory of staff positions across the District and identifying which positions were currently funded and filled. For permanent faculty and classified staffing, Berkeley City College and the other three Peralta colleges have been asked to submit hiring needs each spring to the District Education Committee for discussion and recommendation, to be submitted to the District Planning and Budgeting Council (PBC).

Berkeley City College Mission, Vision, and Value

Mission

Berkeley City College's mission is to promote student success, to provide our diverse community with educational opportunities, and to transform lives.

Adopted by the Peralta Board of Trustees October 7, 2014

Vision

Berkeley City College is a premier, diverse, student-centered learning community, dedicated to academic excellence, collaboration, innovation and transformation.

Values

Berkeley City College embraces values which allow all members of our college community to grow and thrive. Our values include the following:

- A Focus on Academic Excellence and Student Learning

We value our students' varied educational and experiential backgrounds and learning styles, as well as educational objectives.

- A Commitment to Multiculturalism and Diversity.

We value diversity, which fosters appreciation of others, depth of understanding, insight, empathy, innovation and creativity, characteristics our institution seeks in its students, faculty and staff.

- A Commitment to Preparing Students for Citizenship in a Diverse and Complex Changing Global Society.

We value the fact that students live and work in an increasingly complex society and world.

- A Commitment to a Quality and a Collegial Workplace.

We value the high quality that characterizes everything we do.

- The Importance of Innovation and Flexibility.

We value innovation because it encourages our students to question the typical and expand their thinking in a flexible manner that allows them to understand life's dynamic potential.

2014-2015 District and Berkeley City College Strategic Goals and Measureable Outcomes

Peralta Community College Strategic Goals were approved in August 2014 at PCCD Planning and Budget Integration Summit. Berkeley City College’s Leadership and Roundtable for Planning and Budgeting at their September and October meetings approved a set of college goals for FY 2014-15.

PCCD Strategic Goals	BCC Strategic Goals	BCC Activities and Measureable Outcomes
<p>A. Advance Student Access, Equity and Success</p>	<p>1. Preserve and nourish resources to ensure access, equity and success for all students.</p> <p>2. Increase certificate/degree completion and transfers to 4-year colleges or universities by inspiring and supporting students and maintaining high quality educational programs.</p> <p>3. Improve career and college preparation progress and success rates</p>	<p>Activities:</p> <ul style="list-style-type: none"> -Investigate system to automate certificate/degree process. -Identify student data by program of study -Implement faculty advising/mentor program -Develop program pathways leading to programs of study -Conduct career and alumni panels. -Continue accelerated curriculum refinement, especially in math -Embedded tutoring in math -Increase technology access for students -Develop alternate options for and increase access to assessment placement services -Financial aid workshops for incoming and current students -Increase participation in peer mentor/Ambassadors program and services <p>Outcomes:</p> <ul style="list-style-type: none"> -Reach BCC resident student FTES target of 3,939 and achieve a total FTES of 4500 FTES. -Increase transfer, degree and certificates by 5% of 2013-2014 numbers.

		<ul style="list-style-type: none"> -Increase student completion by 5%, especially for basic skills, specifically math, and CTE courses -Increase student awareness of career and opportunities after BCC
B. Engage and Leverage Partners	5. Collaborate to maintain high-quality educational programs and ensure fiscal stability	<p>Activities:</p> <ul style="list-style-type: none"> -Engage local financial institutions to provide financial literacy workshops -Contribute and engage in alignment and planning collaborative efforts on campus, in the district and region w/ K-12 and university partners -Increase H.S. collaboration in concurrent enrollment and financial aid literacy <p>Outcomes:</p> <ul style="list-style-type: none"> -Provide students access to financial resources. -Increase the number of students going to college directly after high school
C. Build Programs and Distinction	<p>4. Ensure BCC programs and services reach sustainable, continuous quality improvement level</p> <p>5. Collaborate to maintain high-quality educational programs and ensure fiscal stability</p>	<p>Activities:</p> <ul style="list-style-type: none"> -Implement satisfaction surveys after point of service -Assess needs and determine peak periods in student services to support timely student access to services -Research new development in GE programs -Evaluate ILO's and develop plan for discussion and update -Increase access and engagement in PD to encourage collaboration, inquiry, and innovation. <p>Outcomes:</p> <ul style="list-style-type: none"> -Increased student satisfaction and access to services. -Plan for GE evaluation developed for 15-16 - Increase faculty and staff participation in shared governance and professional development activities by 5%

<p>D. Strengthen Accountability Innovation and Collaboration</p>	<p>4. Ensure BCC programs and services reach sustainable, continuous quality improvement level</p>	<p>Activities:</p> <ul style="list-style-type: none"> -Reaffirm full Accreditation in Spring 2015 - Investigate technology options to increase data collection, evaluation and continuous improvement -Ensure data-driven program improvement process and integrate planning into resource development and allocation -Use learning outcomes assessments, planning process and professional development to continuously improve. -Enhance the budget process to be more collaborative -Build online faculty resources, including model assignments and model papers. -Encourage flexibility in delivery of - foundational/basic skills instruction. -Training for staff to support continuous growth and development <p>Outcome:</p> <ul style="list-style-type: none"> -Increase faculty and staff participation in shared governance and professional development activities by 5% -Increase understanding of shared governance process
<p>E. Develop and Manage Resources to Advance Our Mission</p>	<p>5. Collaborate to maintain high-quality educational programs and ensure fiscal stability</p>	<p>Activities:</p> <ul style="list-style-type: none"> -Identify gaps in funding for future collaborative grant proposals -Stay within adopted 2014-15 annual budget -Develop and secure additional revenue streams, i.e. non-resident enrollment, community partnerships, industry relationships, etc. Outcomes: -Increase revenue stream

Planning Considerations for Staffing

Staffing levels at BCC are guided by the following:

1. Hire and empower, through evaluation and professional development, a sufficient number of qualified faculty, staff, and administrators to provide the level of services necessary to support the college mission.
2. Integrate human resource planning with institutional goals.
3. Use data to make decisions and set priorities for staffing annually in the college's strategic plan, divisional plans and program review.
4. Maximize human resources within the constraints of PCCD/BCC financial resources and regulatory obligations.

Planning Integration

While BCC Education Master Plan, sets long-term goals and strategic directions for the institution in all areas (primarily instruction, student services, personnel, facilities, and technology), program reviews are conducted on a three year cycle and annual program updates (APUs) conducted in alternate years. BCC identifies staffing needs annually via program review or APUs. Through program review and APU planning, recommendations for resource needs (human/staffing, technological, physical, and financial) at course, program, and division levels are identified for submission to College operational committees.

In August 2014, BCC launched the planning process for the new 10-year Education Master Plan as the overarching plan for BCC. While developing the Education Master Plan, that will include long-term Staffing Plan, Facilities Plan, and Technology Plan, the College has also been creating the BCC Student Success and Support Program (SSSP) Plan. In anticipation of these new state requirements, first announced in 2012, BCC devoted more than two years to integrating student success initiatives into its college-wide goals and strategic plan. The planning process for the SSSP Plan has therefore drawn upon and complemented other college-wide planning efforts involving the comprehensive Education Master Plan; the Basic Skills Initiative, which focuses on helping students assessed at the basic skills level; and the Equity Plan, which focuses on closing the achievement or opportunity gap for new and continuing students.

Two elements characterize all BCC planning processes: data-driven decision-making and broad-based dialogue. BCC uses data analyses, collected and conducted at the district and college level, to inform institutional planning and improvement. Institutional data are broadly shared and used in both short-term and long-term planning and in resource allocation. Discussion of data is an integral part of annual program updates and the annual institutional planning/budgeting cycle.

Purpose of Short-Term Staffing Plan

The primary purpose of the short-term Staffing Plan is to provide information and guidance to the College as it analyzes human resources needs and prioritizes human resources requests in

program review/APU and planning processes. It aligns with the PCCD/BCC's Mission and Strategic Plan to ensure that the staffing level meets the short-term needs of the College, while the Education Master Plan will project future staffing needs of the College and that the diversity of BCC's staff continues to reflect the diversity of the students and the community.

BCC Planning Processes for Staffing

Through program review and APU, recommendations for resource needs (human, technological, physical, and financial) at course, program, and division levels are identified for submission to College operational committees. Different committees have the charge of systematically scrutinizing different types of resource requests. For example, the Department Chairs' Council uses a rubric to assess and prioritize requests from program reviews for faculty positions at BCC. The prioritized list generated by the Department Chairs' Council is then forwarded to the shared governance committees for discussion and recommendation to the President. Constituency governance committees include the Academic and Classified Senates, which serve as the voice for academic and classified staff, as well as the Associated Students of Berkeley City College (ASBCC). The two senates examine collegewide staff planning and resource requests and make recommendations concerning issues affecting their constituencies to other bodies. Representatives from ASBCC are encouraged to participate on college governance committees, as their feedback from the students' perspective is invaluable.

The President's Cabinet includes the President, two vice presidents, four deans, the Business and Administrative Services Director, and the Director of Campus and Student Life. These administrators serve on a variety of college committees.

The College Roundtable for Planning and Budgeting is the ultimate College shared governance body, as it contains representatives from all of the other constituent groups and committees at the College. The charge of the Roundtable is to ensure that planning is linked to the College Mission, Vision, and Values statements and Goals, to establish linkage between District Goals and College Goals, to prioritize resource allocations based on programs reviews and annual program updates and recommendations from the College's various committees, and to communicate to the college community regarding the strategic activities of the College.

The College President assumes primary responsibility for the quality of programs and services at the College. Working with the administrative team, the President reviews the planning and resource needs recommended by the Roundtable.

Historical Growth in Staffing

BCC has a sufficient number of faculty, staff, and administrators with appropriate preparation and experience to meet the needs of the College. Table below illustrates the growth in permanent administration, contract faculty, and classified staff levels from 2009-10 to 2013-14.

BCC Permanent Employee Headcount by Classification

Classification		2009-10	2010-11	2011-12	2012-13	2013-14
Admin.						
	Total	7	6	7	8	9
Faculty						
	Full-time*	45	45	42	46	56
	Part-time	194	174	169	161	165
	Total	239	219	211	207	213
Classified						
	Total	38.8	38	46	46	48

Source: PCCD, Office of Institutional Research

Over the five year period from 2009-10 to 2013-14, the numbers of permanent faculty have increased in all categories. The increase in the number of full-time faculty from 45 to 56 has meant a growth of 24 percent of full-time faculty at the College. The District recognizes that BCC has a disproportionately low ratio of full-time to part-time faculty, compared to the other colleges in the District, and has demonstrated its commitment to improving that balance, as shown by these increases in hires at the College. Similarly, among classified staff, the growth from 38.8 in 2009-10 to 48 in 2013-14 has meant an increase of 24 percent.

Current Staffing Levels

Over the last year, BCC's staff sufficiency improved significantly in all employee categories. Both the number of administrators (nine) and tenured/tenure track faculty (56) reached an all-time high. As of March 4, 2015, the number of employees in each category of regular/contract staff and the contingent workforce of part time faculty were as follows:

Employee type	Headcount
Educational Administrators	9
Classified	48*
Full Time Faculty	56
Part Time Faculty	367
TOTAL	480

* Includes SEIU, L39 & Confidential

Administrator Titles:

College President
 Dean Special Programs & Grants
 Dean, DSPS & TRIO Student Success
 Dean, Academic Pathways & Student Support/Success (2)

Director, Business & Administrative Services
 Director, Student Activities and Campus Life
 Vice President, Instruction
 Vice President, Student Services

2014-15 Prioritization Process

BCC has just completed its 2014-15 faculty periodization process. The steps and criteria used are presented below:

STEP 1: Gather and create a list of position requests from Program Reviews/APU's.
 Compile necessary data for college and discipline productivity and FT/PT ratio.

STEP 2: Faculty requests for positions are ordered numerically, based on the rubric below:

Category	3 - High	2 - Medium	1 - Low	0 – Not Applicable
College Mission	Part of a degree or certificate or transfer G.E. area OR part of CTE Program OR basic skills area			Not part of a degree or certificate or transfer G.E. area OR part of CTE Program OR basic skills area
<u>PRODUCTIVITY</u> Ratio of FTES/FTEF (Productivity Numbers/ Prior Academic Year) in Subject	Ratio = 10% or more above college average (bearing in mind mandated maximum enrollments)	Ratio = college average +/- 9.9% (bearing in mind mandated maximum enrollments)	Ratio = 10% or more below college average (bearing in mind mandated maximum enrollments)	
<u>PT/FT RATIO</u> Ratio of Full-Time to Part-Time Instructors in Subject ¹	No full-time faculty at BCC (more than 20 units per semester)	PT:FT ratio above average	PT: FT ratio below average	Subject or subject specialty or program with no more than 20 units available for full-time faculty member

STEP 3: The administrative team will provide a narrative to identify college-wide needs and direction for the chairs to incorporate into the “narratives”. Department chairs will provide

“narratives” about their positions to give all chairs full information about each faculty request. Order for the presentation day will be alphabetical.

Written narrative:

- Limit to 2 pages of text and data, bullet points suggested
- Alignment with college-wide goals
- Make a case for subject specialty

Oral narrative:

- 5 minutes total for narrative presentation and questions—narrative presentation no more than 3 minutes

STEP 4: Department chairs rank positions from most needed (1) to the least needed (the total number of requested positions). The rankings are compiled and a final list is formed and forwarded to Senate and Roundtable.

STEP 5: Senate forwards recommendation to Roundtable. Roundtable makes final recommendation to President.

STEP 6: President provides announcement of decision and explanation.

Ideal Timeline:

November – Step 1, 2, 3, & 4 → December – Step 5 → January – Step 6

Definitions

-*subject specialty* - subcategory of subject (examples: art history, creative writing, video production)

-*subject* - catalog designation/discipline (examples: English, math, psychology, biology)

-*program* - an organized sequence or grouping of courses or other educational activities leading to a defined objective such as a major, degree, certificate, career certificate, job career goal, license, the acquisition of selected knowledge or skills, or transfer to another institution of higher education

-*department* - chair area/cluster of subjects (examples: social sciences, sciences)

Through shared governance process, BCC’s final recommendation for hiring sent to the District Human Resources Office includes:

Computer Science/Engineering
ASL
Mental Health Counselor
MMART - Animation & Gaming
Geography - GIS

Librarian
Political Science - International Relations
Business/Economics
Art History
Psychology
LC Counselor #1
LC Counselor #2

Meanwhile, through a similar practice, BCC has initiated the discussion of the classified staffing periodization steps. A final list will be sent to the District Human Resources for potential hiring.

Classified Priority Ranking Rubric
(Draft from Classified Senate)
Rank 1-5
1 Highest Priority
5 Lowest Priority

- 1) Department need: Does the department need an additional classified hire to be effective?
 - a) Staff currently working out of class
 - b) Lack of staff effecting student success
 - c) Lack of staff affecting department and campus success

- 2) Campus Safety: Is the campus suffering from health hazards as well as safety issues?
 - a) Cleanliness
 - b) Timeliness in addressing safety concerns
 - c) Safety aids

- 3) Funding: Real or imagined?
 - a) How will positions be funded
 - b) Job descriptions based on expressed need

Draft Alphabetized Classified Position Requests from APU Planning Process
As of March 9, 2015

Admissions and Records Clerical Assistant
Assessment Student Personnel Services Specialist
Campus and Student Life Staff Assistant
Chemistry Lab Technician
Counseling Clerical Assistant
Custodian
Distance Ed Analyst

DSPS Staff Assistant
DSPS Instructional Assistant (2)
Duplicating Technician\
Financial Aid Clerical Assistant (2)
Instructional Assistant English
Instructional Assistant Math
IT Staff Member
Library Technician
Outreach Specialist
Public Information Officer
Staff Assistant to Department Chairs
Transfer Career Services Specialist
Trio Staff Assistant

Long-Term Staffing Needs

BCC develops short-term staffing plan displaying faculty and classified needs in order to meet immediate student demands for education and services. Long-term staffing plan will be a major portion of the Education Master Plan that takes long-term internal and external environmental scanning into consideration.

Evaluation of the Staffing Plan

The effectiveness of the staffing plan will be evaluated annually at the conclusion of the program review cycle. Indicators that the Staffing Plan is effective will include:

- a) Dialogue is occurring within divisions about short- and long-term staffing needs.
- b) Program review submissions requesting new staff are supported with data and are in support of the college's institutional goals and outcome measures.
- c) The progress report on the Strategic Plan will show that positions identified are requested in the appropriate year's program review.

Department chairs and BCC administrators will regularly review program review submissions and associated processes for the number and robustness of dialogues related to staffing needs (e.g. minutes of meetings, interviews with committee members etc.). Findings will be reported to the Roundtable.

Attachment

Classified Prioritization Process

This document outlines the process for prioritizing new, augmented and replacement Classified Professional positions to be hired out of general funds. It does not include Classified Professional positions funded out of categorical funding.

Development of Requests

1. Requests for new, augmented and replacement classified positions are submitted annually in the Spring in program review and unit planning documents.
2. Justifications for positions are documented in the unit plan and listed on a spreadsheet of all requests which also indicates whether the position is a new, replacement or augmented position.
3. Justifications should include rationale for requesting the position. Rationale should include specific reference to, where necessary and appropriate:
 - Impact on enrollment and revenue
 - Safety
 - Mandates
 - Workload distribution (impact on other's work)
 - Relationship to institutional priorities
 - Data from student learning and service area outcomes

Process for Review of Proposed New and Replacement/Augmented positions time period: Semiannually (October and June)

Proposed October 28 IPBC review for SERP positions

1. Faculty and Classified Professionals request classified professional positions to Deans/Area Managers in their unit plans who review the requests. In consultation with faculty and Classified Professionals in their area, Deans/Area Managers will develop a list of priority positions.
2. The VP's in consultation with Deans/Area Managers will review these lists and their accompanying unit plan justifications to further prioritize. The VP's will send the final prioritized list to IPBC and Classified Senate. The VP's will also provide unit plan justifications that support the final prioritization list.

Process for Discussion and Ranking of Proposed New Positions

3. At an IPBC meeting, the Budget Committee will provide a report to IPBC, the VP's and the President as to the amount of funds available for hiring additional classified professionals. Representation from Classified Senate, the Classified Union, the VP's, and the President will be required at this meeting. Classified Senators will also be invited to this meeting but will not have a vote.

4. IPBC members, who *include* representatives from the Classified Senate and Classified Union, will review the final prioritized list and their accompanying unit plan justifications in relation to Strategic Plan goals, strategies, and objectives and budget implications. Input from Classified Senators will be taken at this point but standing IPBC members will have voting authority for making recommendations.
5. The VP's, the Classified Senate President, and the President will review the prioritized list, taking into account unit plan justifications, recommendations from IPBC and available budget to provide final recommendations to the President.
6. The College President makes the final decision(s) for new Classified Professionals positions. Final decisions will be published with rationale for the rankings and a list of positions not authorized.

Provisions for Emergency Vacancies

Due to the sudden vacancy of positions due to retirement, unforeseen circumstances, etc. that fall out of the regular planning cycle, managers will fill replacement classified positions, as needed. When possible, substitute classified professionals would be contracted to fill the position until a replacement is hired.

Deans/Area Managers who choose not to replace a position immediately do not lose their right to replace the position in the future.