



Staffing Plan

2018 - 2020

Adopted by the Planning and Budget Committee: May 23, 2018

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Introduction

Located in the coastal community of Huntington Beach, also known as “Surf City,” Golden West College is regarded as one of the most beautiful campuses in Southern California. Golden West is part of the Coast Community College District, a multi-college district that includes Orange Coast College and Coastline Community College.

The college is highly regarded for academic quality and innovation. In its earliest years, the college was recognized for its pioneering leadership in designing learning-centered programs and services for its student body and continues in that tradition to this day. The excellence of Golden West College’s athletic program rivals the school’s academic reputation as one of the finest all-around programs in the State of California.

Golden West College Mission Statement

Golden West College provides an intellectually and culturally stimulating learning environment for its diverse student population. The College provides enriching and innovative educational programs that help students meet their individual goals: transfer to four-year institutions, earn associate degrees, complete certificates in career and technical education, advance their careers, and demonstrate college readiness. The College is committed to academic excellence, community engagement, and student success through continuous assessment and improvement of student learning and institutional effectiveness.

College Goals 2016 - 2022

Student Success

Golden West College seeks to increase completion of educational and career goals by providing excellence in teaching and support services.

Equitable Achievement

Golden West College seeks to close any identifiable student achievement gap while promoting and recognizing the diversity and contribution of all individuals.

Learning Environments:

Golden West College seeks to provide a safe, welcoming, and supportive environment to benefit students, faculty, staff, and the community.

Communication

Golden West College seeks to improve communication to inform and engage the college community.

Engagement

Golden West College seeks to increase active participation from students, faculty, staff, and community in college governance and leadership.

Resource Optimization

Golden West College optimizes financial resources, facilities and technology to enhance student learning and success.

Planning Considerations for Staffing

Purpose of Staffing Plan

The primary purpose of the 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 and planning processes. It aligns with the District's mission and Master Staffing Plan to ensure the staffing level meets the current needs and future goals of the college and that the diversity of the college's faculty and staff continues to reflect the diversity of the students and the community.

The Staffing Plan reflects the college's commitment to institutional planning and identifying the adequate staffing of a diverse workforce necessary for college operations and student success. The Staffing Plan provides the process for staffing due to: the creation of new positions due to growth; implementing new programs or new technology support; the filling of vacant positions normally due to resignations, terminations, or retirements; or reclassification of positions due to restructuring work or reorganizing departments.

Staffing levels at Golden West College are guided by the following:

- Hire and retain, 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 and goals.
- Integrate human resource planning with college goals.
- Use data to make decisions and set priorities for staffing during each three-year time period in the college's strategic plan, divisional plans and program review.
- Maximize human resources within the constraints of the District's and college's financial resources and regulatory obligations.

Goals of Staffing Plan

- Continue practices to align staffing demographics with student demographics to reduce the gap by 10-15% over the next five years.
- Maintain a sufficient number of qualified faculty, staff and administrators to provide the level of services necessary to support the college mission and goals.
- Ensure the hiring and prioritization processes defined in the Decision Making Guide are followed for all recruitments.
- Convert ongoing temporary assignments into permanent classified jobs, through the program review process.
- Identify and implement programs and processes to reduce dependence on temporary employees when resources are insufficient to convert assignment to permanent status.

- Improve and increase the utilization of students, work study, internships, job shadowing and mentorships in our work space, including educating current faculty, staff and managers on professional growth and development opportunities identified in the collective bargaining agreements.

District Planning Process

The relationship between the three colleges and the District Office is by nature both complex and continuously evolving. The role of the District Office combines leadership with coordination and support. The District Office administrators and staff work collaboratively with the Colleges to achieve mutually defined, mutually supportive missions. As a result, College and District Office personnel collaborate closely on many processes. For example, while the Colleges are responsible for identifying new faculty positions and for their own faculty hiring processes, the District Office monitors compliance with state hiring mandates and verifies candidate qualifications and ensures that standardized hiring practices occur district-wide.

The Roles and Responsibilities of the Colleges. Within this mutually reinforcing relationship, the Colleges fulfill the following functions through the participatory governance process:

- To provide effective educational programs and student support services that lead to verifiable student learning outcomes and that meet the varied needs of the communities we serve;
- To provide current and prospective students with clear information about college and career pathways, campus resources, course offerings, degree/certificate options, and financial aid through effective counseling services, marketing, and community outreach;
- To address all accreditation requirements and align with the standards;
- To maintain effective partnerships with K-12 and four-year partner institutions, including maintenance of articulation and transfer agreements;
- To plan and manage operational budgets effectively, meet annual budget, enrollment, student success targets, and create data ties between the budget and planning processes;
- To create, implement, and assess the effectiveness of all college planning efforts, including those related to educational, facilities, and student services;
- To oversee the implementation of college bond and capital construction programs;
- To provide effective human resources services, intra-organizational communications, and professional development, and training opportunities for all college employees;
- To maintain positive and productive relationships with local business, civic, and community organizations via advisory groups and participation in local associations;
- To provide students and employees with a safe, welcoming, and culturally responsive campus environment.
- To represent the colleges to external stakeholders and internal college constituencies.

Role of District Equity and Equal Employment Opportunity Advisory Committee (EEEEOC). The Equity and Equal Employment Opportunity Advisory Committee (EEEEOC) was formed to assess institutional policies and practices and the impact on hiring and retention, with a focus on equity and inclusion, as per the Coast Colleges' EEO Plan. The EEEEEOC makes recommendations to the Chancellor and Vice

Chancellor of Human Resources on policy matters, training, resources, and other matters of equity, inclusion, and equal employment opportunity. Other responsibilities include:

- Implementing the Coast Colleges' EEO Plan;
- Ensuring alignment of institutional practices, procedures, and policies in instructional programs and services;
- Attending to the diverse needs of the community and students served by the Coast Community College District.

Strategic Staffing Concepts

Strategic Staffing

- A process for defining and addressing the staffing needs related to the Master Plan.
- A long-term context for short-term activities.
- A focus on critical issues.
- A holistic study of an employee's life span in the organization from the beginning to end (recruitment, promotion, transfer, attrition, retention, etc.)
- A consideration of other human resource activities that support Strategic Staffing such as employee development, classification, and compensation.

Purpose of Strategic Staffing

- To integrate short term staffing actions with the longer term context of strategy to achieve the vision, mission, values, principles and goals of the District.
- To identify and develop, retain, and develop a skilled workforce to meet the changing needs of our students and the community.

Benefits of Strategic Staffing

- Recruit, develop, and retain talented staff to meet current and future demands.
- Responsive to District needs and the changing environments.
- Linked priorities and goals.
- Contribute to institutional capacity and readiness for the future.
- Address critical human resource issues in an organized and integrated process.
- Achieve workforce diversity.
- Identify and utilize appropriate external resources, as needed (e.g. shared services, partnerships, etc.)

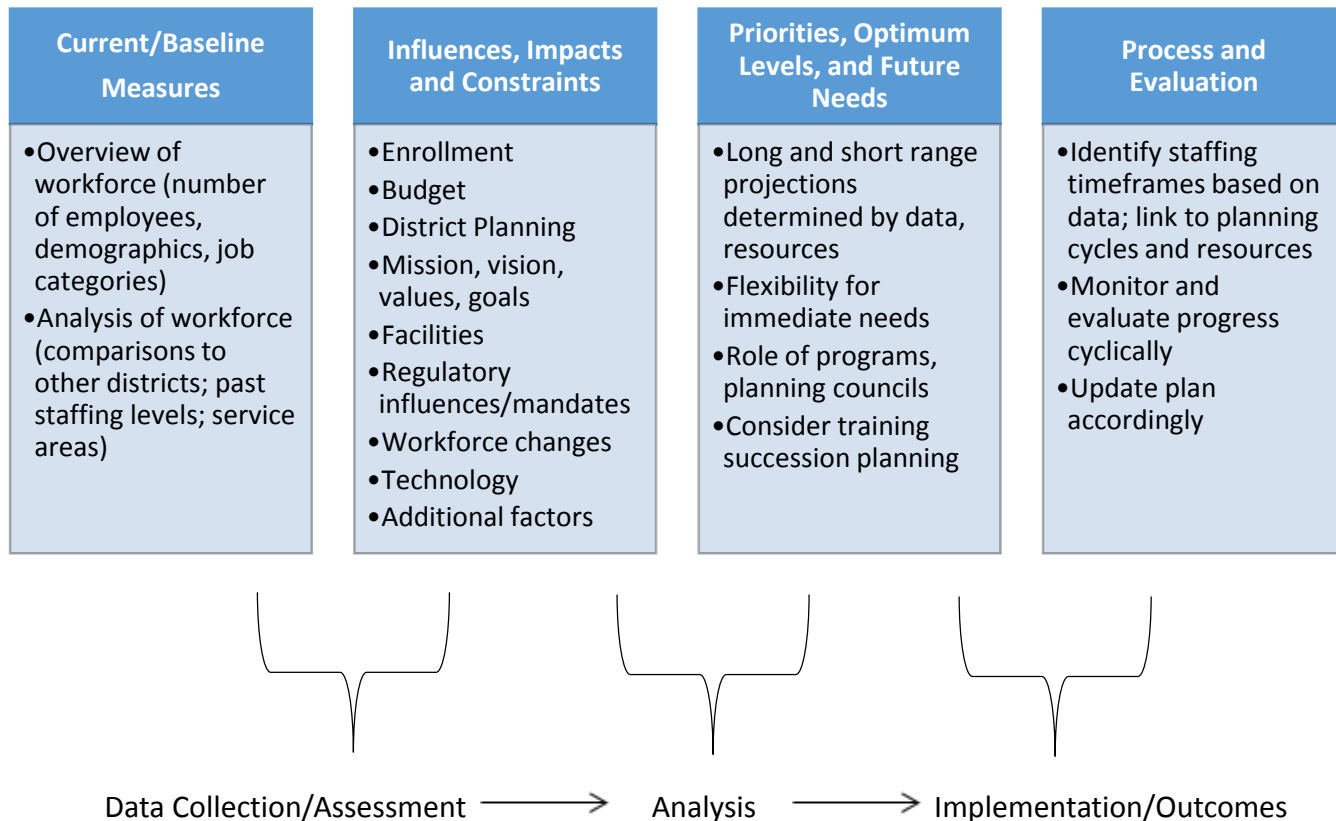
Staffing Considerations

There are numerous influences and constraints related to staffing. Optimum staffing levels and priorities are based on a combination of complex considerations that make it difficult to predict. This uncertainty requires planning processes to be flexible and dynamic. This approach is a function of ongoing, systematic evaluations to review and revise processes and assumptions, and relies on constituent input to meet each colleges' unique requirements and priorities.

To begin the Strategic Staffing process, it is important to identify the critical issue(s) and determine the environment, resources, and other factors that need to be addressed. Some basic parameters should be established. The District HR recommended parameters should define:

- The population, program, or activity to be reviewed and studied.
- The time frame or planning horizon in terms of how often and how long the population, program, or activity needs to be reviewed.
- A structure and framework to identify and translate gaps.
- Federal and state regulations regarding staffing levels.
- Available funding resources.
- An evaluation of effectiveness.

Once the critical issues are identified and parameters established, the strategic staffing process can begin. A recommended starting point is an analysis of current demands (i.e. program review, enrollment, high school graduation data, other emerging community and environmental factors, etc.), which will highlight the human resource requirements needed to engage in a targeted staffing analysis for determining gaps and potential surpluses between current/baseline staffing and future needs. Staffing projections require the analysis of the variables (such as turnover, promotions, retirements, etc.), influences, and priorities in order to make data-driven assumptions for how these will shape the workforce and/or how the District and colleges need to be staffed.



Strategic Staffing Design

The Plan Design considers current workforce and optimum workforce levels and the influence of various resource constraints or opportunities on staffing projections. To determine gaps in the staffing plan design, a gap analysis is conducted to identify the differences between actual staffing and future staffing needs. It is the recommended actions taken to address identified gaps that result in effective strategic staffing plans. Repeated gap analysis is conducted at the college and district level resulting in the ability for colleges and the district to appropriately make adjustments to staffing decisions throughout the planning cycles. Furthermore, while gap analysis guides the decision making process for minimum to optimum staffing levels, the prioritization processes influence the order of new and replacement positions. College planning councils make prioritized recommendations for different employee categories recognizing that constraints (such as budget) or opportunities (such as new programs) may impact hiring timelines.

The implementation of the strategic staffing plans should result in the desired workforce in terms of the number of employees with the appropriate skill sets. These plans must be measured for efficiency and effectiveness.

Efficiency – time, speed, cost of recruitment, training and development, transfer, etc.

Effectiveness – achieve the desired results.

Specific examples:

- Have our recruitment efforts attracted individuals who have the skills and competencies to achieve the mission and vision and close the gaps?
- Are we meeting the needs of our students? Needs of the community?
- Have training and development programs provided the desired results?
- Are leadership programs and opportunities developing the most qualified candidates for key positions and/or future needs?

Planning Processes for Staffing

Program review recommendations for resource needs (human, technological, physical, and financial) at the course, program, and division level are identified for submission to college operational committees. Different committees have the charge of systematically scrutinizing different types of resource requests. For example, Academic Senate uses a rubric to assess and prioritize requests from program review for faculty positions at Golden West College. The prioritized list generated by the Senate is then forwarded to the President for discussion and recommendation.

The College Planning and Budget Committee is a shared governance committee. It is the primary recommending body to the College President on matters of College-wide planning and budget. Recommendations that originate from other College committees will be processed as appropriate through this committee.

The College President will convey back to Planning and Budget actions on every recommendation and, upon request by this body, offer rationale when the recommendation is amended or denied.

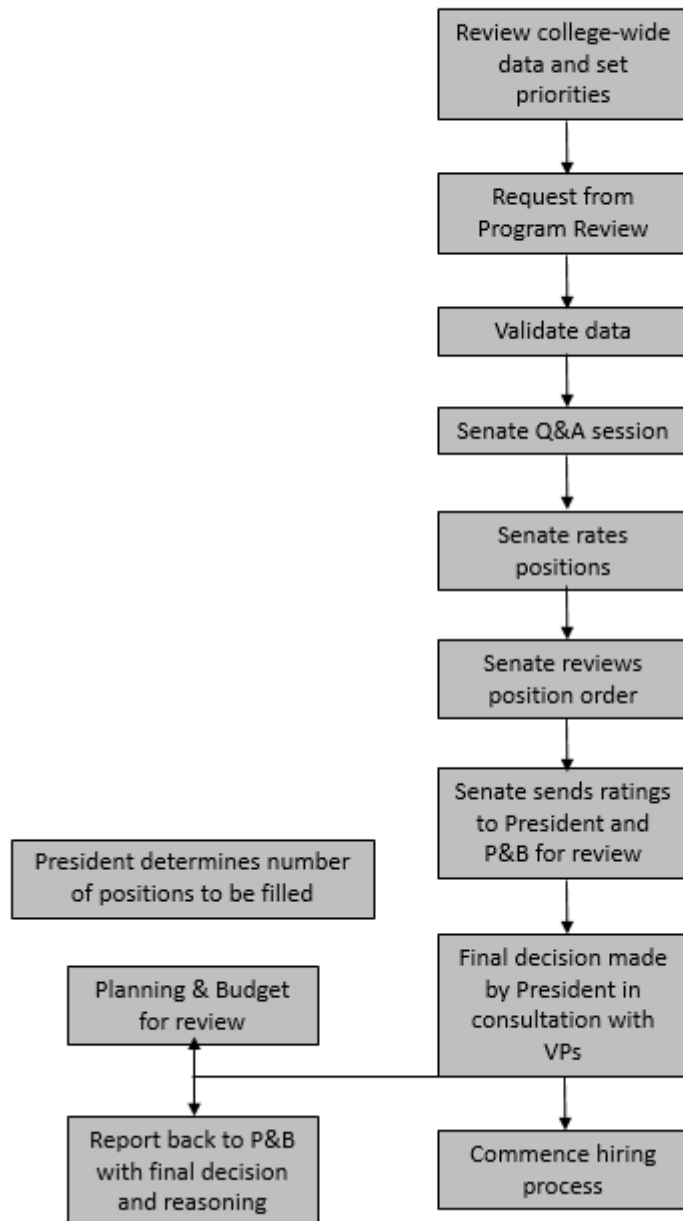
Requests for additional budget augmentations and/or requests for level-two funding (College-wide Program Review) will be processed through Planning and Budget. Faculty replacement and augmentation recommendations (permanent/tenure general fund positions) will be sent to the College President and processed through Planning and Budget in consultation with the Academic Senate.

During the development of a program review submission, requestors should review the checklist below when deciding whether to submit a request for either an additional position or an increase in the hours or months worked in an existing position:

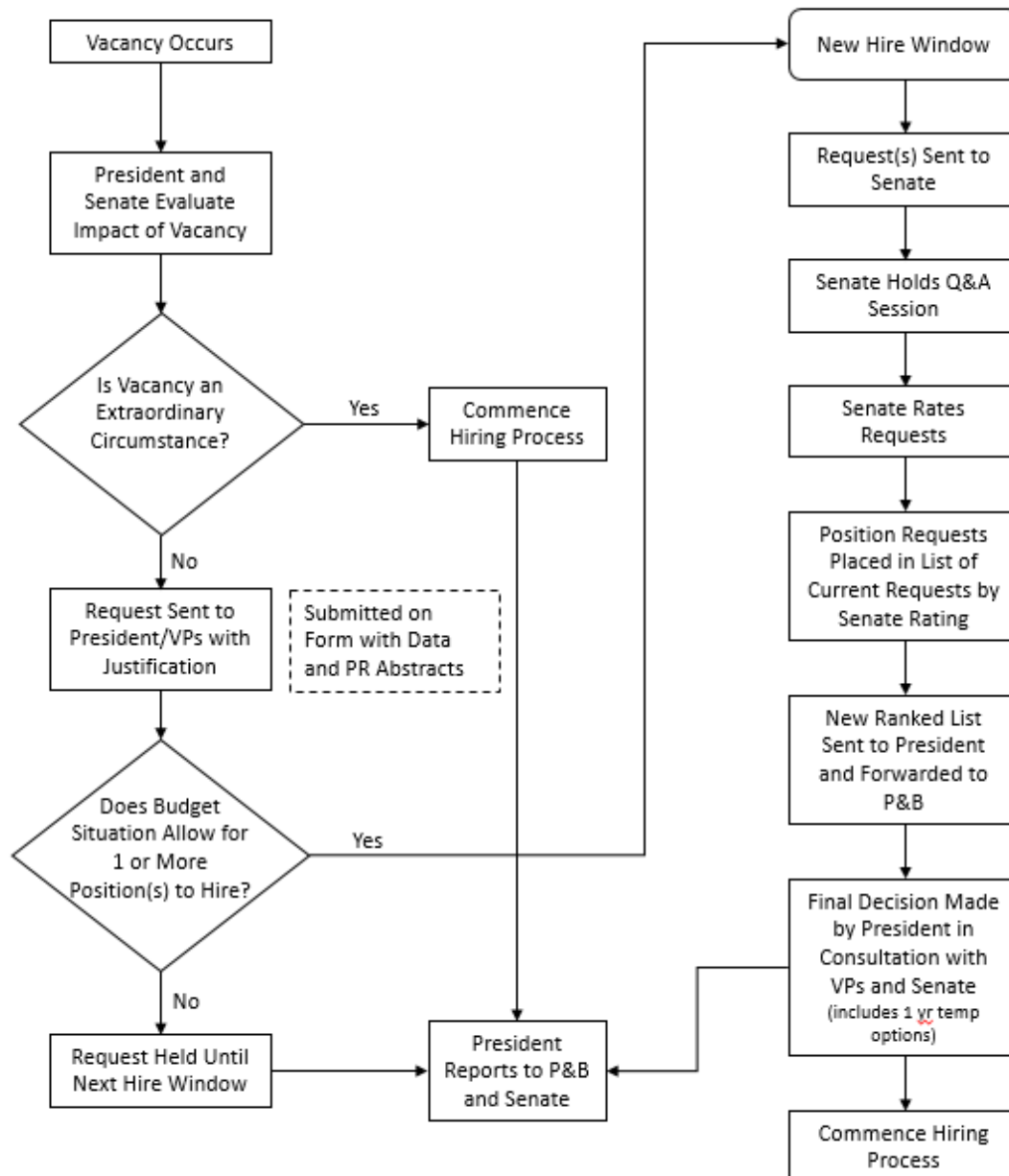
1. Review the growth projections
2. Review the Strategic Plan and college goals
3. Review the program review data provided by the Office of Institutional Research to determine whether evidence to support a request exists.
4. Was a request for personnel submitted in a previous year's program review?
5. Review the data provided by Human Resources about ongoing use of temporary employees. If temporaries have performed the same work for a number of years, a conversation of dollars from the temporary budget to fund a permanent (either full or part-time) classified position should occur. Additional funds may be necessary to cover the cost of health and welfare benefits for new positions which consist of 20 or more hours per week. A request for those funds must be made in the program review submission.
6. Discuss the possible request with your supervisor, dean or vice president. Expected levels of service or performance should be discussed.

The staffing request prioritization processes are defined in the Golden West College Decision Making Guide. Below are the Program Review Hiring Request Prioritization Models.

Academic Senate
Faculty Request Prioritization Model
Requests from Program Review for Replacement or New Position

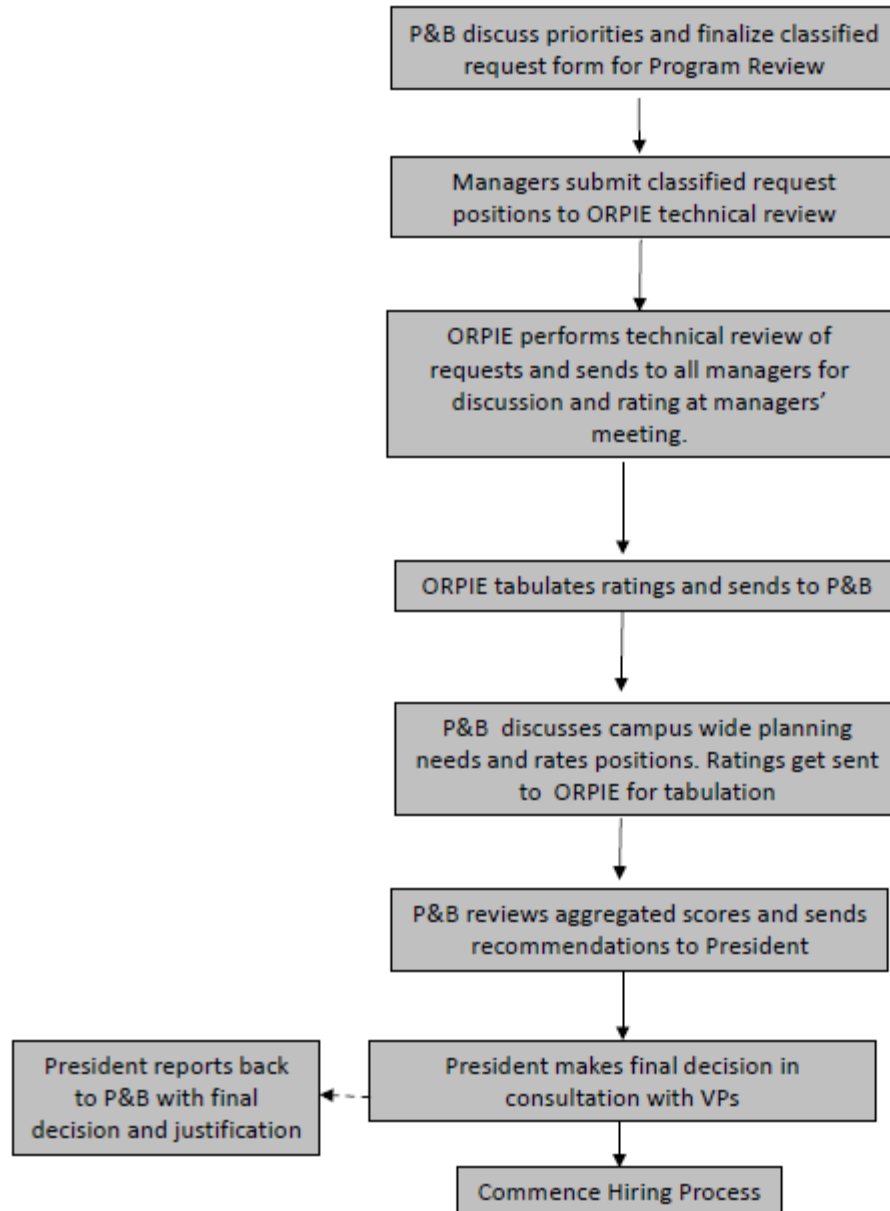


Faculty Prioritization Process **Vacancies Occurring Outside of Three-Year Planning Cycle**



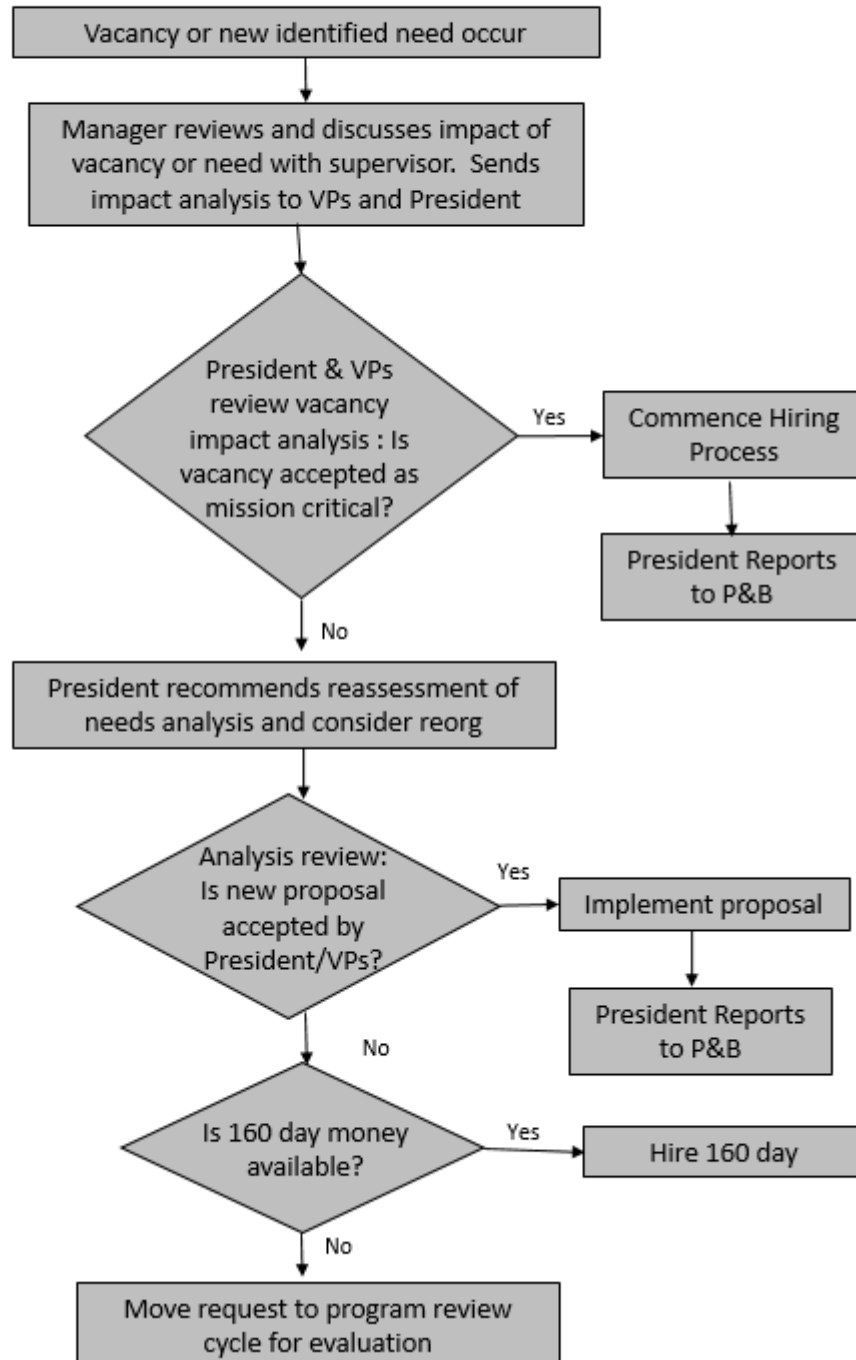
Program Review Classified Requests Prioritization Process

Approved 11/25/14



Classified Prioritization Process Vacancies Occurring During Mid-Planning Cycle

Approved 11/25/14



Staffing Data

Historical Staffing Demographics

Golden West College 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, faculty and classified staff levels from 2013 – 2017.

Overall staffing numbers from 2013-2017

Term	Fall 2012		Fall 2013		Fall 2014		Fall 2015		Fall 2016		Fall 2017	
	#	%	#	%	#	%	#	%	#	%	#	%
Educ Admin	16	2%	16	2%	18	2%	19	3%	18	2%	22	3%
Classified Mgmt	17	2%	16	2%	16	2%	16	2%	20	3%	22	3%
Classified/Confidential	172	24%	174	23%	177	24%	170	23%	182	24%	182	22%
Full-Time Faculty	126	18%	126	17%	128	17%	136	18%	140	19%	141	17%
Part-Time Faculty	386	54%	415	56%	406	54%	396	54%	386	52%	476	56%
Total	717	100%	747	100%	745	100%	737	100%	746	100%	843	100%

*faculty include counselors and librarians

While it appears as though there was significant growth between fall 2016 and 2017, it is largely due to an increase in part-time faculty. Headcounts remained fairly consistent between the other employee groups.

Current Staffing vs. Student Demographics

Fall 2017 Employee Demographic (Ethnicity)

Ethnicity	Educ Admin*		Classified Mgmt		Classified/ Confidential*		Full-Time Instructor*		Part-Time Instructor		Row Total	
	#	%	#	%	#	%	#	%	#	%	#	%
African American	0	0%	2	9%	2	1%	7	5%	22	5%	33	4%
American Indian/ Alaskan Native	0	0%	0	0%	0	0%	1	1%	0	0%	1	0%
Asian	3	14%	1	5%	43	24%	20	14%	64	13%	131	16%
LatinX/Hispanic	3	14%	3	14%	51	28%	15	11%	70	15%	142	17%
Multi-Ethnic	0	0%	0	0%	3	2%	1	1%	18	4%	22	3%
Pacific Islander	0	0%	0	0%	0	0%	1	1%	0	0%	1	0%
Other	0	0%	0	0%	0	0%	0	0%	3	1%	3	0%
Unknown	1	5%	2	9%	0	0%	4	3%	18	4%	25	3%
White	15	68%	14	64%	83	46%	92	65%	281	59%	485	58%
Column Total	22	100%	22	100%	182	100%	141	100%	476	100%	843	100%

* Adjustments were made to reflect data submitted to MIS

Fall 2017 Student Demographic (Ethnicity)

Ethnicity	N	%
African American	270	2%
American Indian/Alaskan Native	31	0%
Asian	3,202	27%
LatinX/Hispanic	3,988	34%
Multi-Ethnic	596	5%
Pac Islander	61	1%
Other	0	0%
Unknown	186	2%
White	3,429	29%
Total	11,763	100%

A primary goal of the Staffing Plan is to decrease the gap between ethnic demographics in the employee population and the students we serve. For example, our LatinX/Hispanic student population for Fall 2017 is 34%, while our LatinX/Hispanic full-time faculty population is 11%. Whites make up 65% of our full-time faculty population, while our student population is only 29% white. Some employee groups do more accurately reflect our student population. Our Classified/Confidential employee population is represented by 28% LatinX/Hispanic which more closely aligns with our student population. The College partners with the EEOAC to diligently assess institutional policies and practices and the impact on hiring and retention, with a focus on equity and inclusion as per the Coast College's EEO Plan.

Fall 2017 Employee Demographic (Gender)

Gender	Educ Admin		Classified Mgmt		Classified/ Confidential		Full-Time Faculty		Part-Time Faculty		Row Total	
	#	%	#	%	#	%	#	%	#	%	#	%
Female	10	45%	11	50%	106	58%	86	61%	184	39%	397	47%
Male	12	55%	11	50%	76	42%	55	39%	292	61%	446	53%
Column Total	22	100%	22	100%	182	100%	141	100%	476	100%	843	100%

Fall 2017 Student Demographic (Gender)

	N	%
Female	6,215	53%
Male	5,281	45%
Unreported	267	2%
Total	11,763	100%

The gender gap between the employee and student population is fairly small. Women make up 47% of our workforce and represent 53% of our student population.

Fall 2017 Employee Demographic (Age)

Age Group	Educ Admin		Classified Mgmt		Classified/ Confidential		Full-Time Faculty		Part-Time Faculty		Row Total	
	#	%	#	%	#	%	#	%	#	%	#	%
20 to 29	0	0%	0	0%	14	8%	2	1%	55	12%	71	8%
30 to 39	3	14%	4	18%	51	28%	30	21%	149	31%	237	28%
40 to 49	6	27%	6	27%	35	19%	42	30%	116	24%	205	24%
50-54	3	14%	4	18%	25	14%	18	13%	56	12%	106	13%
55-59	1	5%	5	23%	27	15%	16	11%	36	8%	85	10%
60 to 69	7	32%	2	9%	26	14%	29	21%	53	11%	117	14%
70 +	2	9%	1	5%	4	2%	4	3%	11	2%	22	3%
Column Total	22	100%	22	100%	182	100%	141	100%	476	100%	843	100%

The age distribution percentages for each employee group reveal a significantly younger cohort of part-time faculty than all other groups. The classified and faculty cohorts have a significantly higher percentage of employees over age 60 as compared to the management employee cohorts.

In terms of retirement eligibility, the minimum retirement age for most faculty and managers is age 55. Although the minimum age for classified employees is age 50, retirement prior to age 55 is rare. Using age 55 as a measurement point, significant portions of all full-time permanent employees are currently eligible for retirement:

- Management: 40%
- Full-Time Faculty: 35%
- Classified/Confidential: 31%

External Factors Related to Hiring

Budget

The Staffing Plan operates within the fiscal parameters of the State of California's budget cycle. During the fall semester, the District begins projecting costs and revenues for the upcoming fiscal year. As part of the preliminary budget preparation work, the District projects anticipated revenue. In January, the Governor introduces the initial state budget, including components related to education funding. The Governor's initial budget contains data relative to the upcoming fiscal year and any deficits or deductions.

In the spring, the District creates a preliminary budget for the upcoming fiscal year based on the previous year's census data, anticipated growth and District expenses. In May, the Governor issues the "May Revise" to the January draft budget. The May Revise can include any change based on state revenues. In June, the Board of Trustees approves the Tentative Budget. The Adopted Budget is approved by the Board of Trustees in September.

50% Law

California Education Code Section 84362 requires a minimum of 50% of the District's current education expenses be expended during each fiscal year for payment of salaries of classroom instructors by a community college district. Title 5 of the California Code of Regulations Section 59204 further clarifies that salaries of classroom instructors means the portion of salaries paid for the purpose of instruction of students by full-time and part-time instructors employed by the District and all salaries paid to classified district employees who are assigned to the basic title of "instructional aide" or an appropriate title that includes classroom tasks and support. As staffing levels change, the District will continue to comply with the 50% law requirement that a minimum of half of the District's operating budget be allocated to direct, instructional expenses as defined in the Budget Accounting Manual.

	2013	2014	2015	2016	2017
Coastline	41.01%	40.60%	41.83%	44.74%	44.29%
Golden West	48.88%	49.48%	49.49%	51.31%	51.06%
Orange Coast	53.53%	53.85%	53.80%	54.41%	54.19%
District Total	50.09%	50.34%	50.53%	51.84%	51.58%

Full-Time Faculty Obligation Number (FON)

Title 5 regulations impose specific requirements on the District in terms of the ratio of full and part-time faculty known as the full-time faculty obligation. As decisions are made about whether to replace faculty who retire or leave the District, the obligation number must continue to be taken into

consideration. The table below shows the FON and actual count of full-time faculty for CCCD over the last five years:

	FON	Actual Count	Difference
2017-18	403.9	454.8	50.9
2016-17	434.9	438.8	3.9
2015-14	410.4	434.9	24.5
2014-13	360.4	414	53.6
2013-14	363.4	406.7	43.3

75/25 Ratio

Separate regulations in the California Education Code section 87482.6 sets a target for the percentage of classes to be taught by full-time faculty (75%) versus part-time faculty (25%).

Ongoing Use of Temporary Employees

Short-term hourly employees are hired to complete a service that will not be needed on a continuing basis as stated in California Education Code Section 88003. The College has approved both seasonal work and/or partial funding in areas with verified work needs and tasks greater than the number of full-time employees budgeted and/or assigned. However, the use of hourly employees who work beyond the provision allowed for in the definition is a College and District-wide concern.

There are some temporary assignments which can be excluded from consideration for conversion. Those assignments generally fall into one of the following categories: music accompanists, art models, swap meet employees, student workers and others hired for very short durations of time to meet “seasonal” needs, instructional aides providing supplemental instructional in the Tutoring and Writing Center.

Evaluation of Staffing Plan

Annual evaluations assess the effectiveness and efficiency of the Staffing Plan and practices, as well as how the strategic staffing framework is functioning within college planning processes that are aligned with District priorities. The effectiveness of the staffing plan will be evaluated annually. Indicators that the Staffing Plan is effective will include evaluation and analysis of:

Staffing Levels: How effective were implemented Staffing Plan recommendations at addressing any staffing gaps? Where are the staffing gaps as it relates to levels?

Staffing Measures: How accurate were the forecasts of anticipated minimum levels, growth and attrition rates?

Plan Process: What procedural adjustments need to be made in terms of the Plan itself (i.e., prioritization process)? Are program review submissions requesting new staff supported with data and

demonstrate how they are in support of the college's institutional goals?

Goal	Activities to Support Goal	Measureable Outcomes	Analysis	Use of Results
Continue practices to align staffing demographics.	<ul style="list-style-type: none"> • Training on unconscious bias for search committees. • Share current demographics with search and selection committees. 	<ul style="list-style-type: none"> • Increase in hires of underrepresented groups. • Employee demographics will be more aligned with student demographics. 	<ul style="list-style-type: none"> • To be analyzed Spring 2020 	
Maintain sufficient staffing.	<ul style="list-style-type: none"> • Systematic review of support in departments. • Look at staffing needs across broader areas vs. individual departments. • Review is done for general fund and categorical positions. 	<ul style="list-style-type: none"> • Establish minimum staffing requirements by department. 		
Hiring and prioritization processes as defined are followed.	<ul style="list-style-type: none"> • Ensure the flow charts are followed when making hiring decisions. 	<ul style="list-style-type: none"> • The recruitment process is initiated after completion of approved process only. 		
Convert temporary assignments into classified positions through the program review process.	<ul style="list-style-type: none"> • Assign an Hourly Workgroup to evaluate the use and cost of temporary employees by department. • Ensure position requests will be submitted through the program review process with justification. 	<ul style="list-style-type: none"> • The number of temporary employees hired will be reduced. 		

The College's Staffing plan is a dynamic document. As new state and federal laws and regulations are enacted, the Staffing Plan shall be revised to reflect currency with the new laws and regulations. Additionally, as external mandates are developed or discontinued, the Staffing Plan shall also be modified to reflect the impact of mandates.

Timeline for Evaluation:

Approval of Staffing Plan	Spring 2018
Implementation of Staffing Plan	Fall 2018
Evaluation of Staffing Plan	Spring 2020
Implementation of Revised Staffing Plan	Fall 2020
Biannual Review of Staffing Plan	Spring 2022
Biannual Review of Staffing Plan	Spring 2024

Appendix A. Strategic Staffing Process Example

Custodial Staffing at Golden West College

Step 1: Current/Baseline Measures

- Identify the current number of classified employees and their classifications.
- Compare numbers to CCC and OCC within CCCD and with other similarly sized local Districts.
- How has staffing either increased or decreased in this department over the last 5 years?

Step 2: Influences, Impacts and Constraints

- What is the current budget?
- How does hiring employees in this department align with the college mission and goals?
- What are the mandatory regulatory staffing requirements for the college's building square footage? Do we meet the requirement? Or are we above or below this requirement?

Step 3: Priorities, Optimum Levels, and Future Needs

- How much additional square footage has been added with the opening of new buildings?
- Are custodial services required in the vacated spaces?
- What is the timeline of the building openings for the unfinished construction?
- Were staffing requests submitted through Program Review?
- Where do the positions fall on the current priority list?
- Is temporary staffing an immediate need? Short-term vs. long-term implications of hiring temporary staff.
- Are there any pending resignations/retirements to account for?

Step 4: Process and Evaluation

- Analysis of current staffing levels compared to where the college should be based on need and regulatory requirements.
- Identify available budget for additional positions.
- Identify timeline of hiring based on the additional square footage needing services.