



INSTITUTIONAL RESEARCH AND PLANNING
2013-2014 PLANNING PROCESS
RESOURCE ALLOCATION ROUNDTABLE DISCUSSION



AGENDA

- I. **Welcome & Thank You**
- II. **Overview of Discussion**
 - ★ *Current resource allocation process feedback and update*
 - ★ *Future resource allocation process*
- III. **Overview of Current Process**
- IV. **Roundtable Discussion**
- V. **Report Out**
- VI. **Adjourn**

NOTES

Classified Staffing Resource Allocation Feedback

Please provide input on the committee structure and selection.

Strengths	Weaknesses
Recommendations for Improvement <i>List in the form below and / or on the existing document</i>	

Please provide input on the resource allocation questions and points/weight.

Strengths	Weaknesses
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Please provide input on the resource allocation process including: pre-meeting materials; meetings for orientation, speakers, and calibration; online scoring survey;

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Faculty Staffing Resource Allocation Feedback

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STAFFING COMMITTEE (COMMITTEE OF THE PLANNING AND FISCAL COUNCIL)	
Charge	There are two components to the Staffing Committee: (1) Faculty hiring and (2) Classified hiring. These committees are responsible for using a multiple-criterion based process for prioritizing staff and faculty position requests.
Meeting Schedule	On an as-needed basis
Co-Chairs (Faculty)	Vice President, Academic Affairs Faculty Representative
Co-Chairs (Classified)	Vice President, Student Services Classified Staff Representative
Composition	<ul style="list-style-type: none"> • Vice President, Academic Affairs • Vice President, Finance and Business • Vice President, Student Services • Instructional Dean (1) • Student Services Dean (1) • Classified Staff Representatives (2) • Management/Confidential Representatives (2) • Faculty Representatives (10) <p><i>For Faculty Positions:</i></p> <ul style="list-style-type: none"> • Vice President, Academic Affairs - Chair • Vice President, Finance and Business • Vice President, Student Services • Instructional Dean (1) • Student Services Dean (1) • Faculty Representatives (10) <p><i>For Classified Positions:</i></p> <ul style="list-style-type: none"> • Vice President, Academic Affairs • Vice President, Finance and Business • Vice President, Student Services - Chair • Instructional Dean (1) • Student Services Dean (1) • Classified Staff Representatives (2) • Management/Confidential Representatives (2)
Adopted	2/19/08
Revised	2011
Notes	
Support Staff	Senior Administrative Assistant, Academic Affairs



**INSTITUTIONAL RESEARCH AND PLANNING
2013-2014 PLANNING PROCESS
CLASSIFIED RESOURCE ALLOCATION REQUESTS**



Position Title:

Program: - Unit: - Position Cost:

1. *Identify the basic need. Include specifically how your Program Review, Strategic Plan, Master Plan, Accreditation or other external review processes support this position. For permanent positions indicate what percentage you are recommending, i.e. this is a permanent position in Weekend College for 37.5%. How does this position directly serve A: Students, B: Faculty and/or C: the Institution?*

15 Scoring Worksheet
0 1 2 3 4

2. *How will this position contribute to student success and/or other measures of institutional effectiveness at Rio Hondo Community College?*

15 Scoring Worksheet
0 1 2 3 4

3. *Can this position be justified with new federal/state mandates, or health and safety requirements? Please Explain.*

5 Scoring Worksheet
0 1 2 3 4

4. *Describe the impact on revenue if this position is filled.*

10 Scoring Worksheet
0 1 2 3 4

5. *What tasks, duties or services will not be provided if this position is not filled? Does your department or program have staff working extra hours to maintain the volume of tasks for the requested position?*

10 Scoring Worksheet
0 1 2 3 4

6. *What is your Unit's/Division's current priority for this position compared to other positions being requested? For example: if you have requested three different positions, please number them in the order of priority.*

10 Scoring Worksheet
0 1 2 3 4

7. *Was the position not funded but ranked in the top four in last year's request?*

2 Scoring Worksheet
0 1 2 3 4



INSTITUTIONAL RESEARCH AND PLANNING
2013-2014 PLANNING PROCESS
FACULTY RESOURCE ALLOCATION REQUESTS



Position Title: «Position_Title»

Program: «Program» - Unit: «Unit» - Position Cost: \$«Salary»

- | | | | |
|---|---|----------------------|-----------|
| <p>1. <i>Is this position mandated by a licensing body which requires that specific numerical, health and safety, or professional qualification standards be maintained in order for the program to continue? Please respond with Yes or No. If yes, please explain and provide supporting documentation.</i></p> <p>«Position_Mandated»</p> | <table border="1" style="margin-left: auto; margin-right: auto;"> <tr> <td style="padding: 2px;">20 Scoring Worksheet</td> </tr> <tr> <td style="text-align: center; padding: 2px;">0 1</td> </tr> </table> | 20 Scoring Worksheet | 0 1 |
| 20 Scoring Worksheet | | | |
| 0 1 | | | |
| <p>2. <i>Please provide and analyze data that describe any meaningful trends that supports your request for a faculty position. Examples include: a. your department enrollment and FTES data over a five-year period, b. student impact data, or c. market data.</i></p> <p>«Data_Trends»</p> | <table border="1" style="margin-left: auto; margin-right: auto;"> <tr> <td style="padding: 2px;">14 Scoring Worksheet</td> </tr> <tr> <td style="text-align: center; padding: 2px;">0 1 2 3 4</td> </tr> </table> | 14 Scoring Worksheet | 0 1 2 3 4 |
| 14 Scoring Worksheet | | | |
| 0 1 2 3 4 | | | |
| <p>3. <i>Are qualified part-time faculty in your department unavailable, seldom available, available or highly available? Please explain. What is your department's current full time faculty to part time faculty ratio?</i></p> <p>«Parttime_Faculty_Availability»</p> | <table border="1" style="margin-left: auto; margin-right: auto;"> <tr> <td style="padding: 2px;">14 Scoring Worksheet</td> </tr> <tr> <td style="text-align: center; padding: 2px;">0 1 2 3 4</td> </tr> </table> | 14 Scoring Worksheet | 0 1 2 3 4 |
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| 0 1 2 3 4 | | | |
| <p>4. <i>Is this position a replacement for a position that was funded previously? If yes, when? If yes, please indicate the name of the individual.</i></p> <p>«Replacement_Position»</p> | <table border="1" style="margin-left: auto; margin-right: auto;"> <tr> <td style="padding: 2px;">18 Scoring Worksheet</td> </tr> <tr> <td style="text-align: center; padding: 2px;">0 1 2 3 4</td> </tr> </table> | 18 Scoring Worksheet | 0 1 2 3 4 |
| 18 Scoring Worksheet | | | |
| 0 1 2 3 4 | | | |
| <p>5. <i>What is the history of faculty hiring in your department over the past ten years? Please justify your request in terms of the need based on this history. Please explain.</i></p> <p>«Hiring_History»</p> | <table border="1" style="margin-left: auto; margin-right: auto;"> <tr> <td style="padding: 2px;">8 Scoring Worksheet</td> </tr> <tr> <td style="text-align: center; padding: 2px;">0 1 2 3 4</td> </tr> </table> | 8 Scoring Worksheet | 0 1 2 3 4 |
| 8 Scoring Worksheet | | | |
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| <p>6. <i>Will the program offerings in your department have to be reduced if a full-time faculty member is not hired? What classes and/or services will have to be eliminated? Please explain.</i></p> <p>«Reduced_Program_Offerings»</p> | <table border="1" style="margin-left: auto; margin-right: auto;"> <tr> <td style="padding: 2px;">3 Scoring Worksheet</td> </tr> <tr> <td style="text-align: center; padding: 2px;">0 1 2 3 4</td> </tr> </table> | 3 Scoring Worksheet | 0 1 2 3 4 |
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| 0 1 2 3 4 | | | |
| <p>7. <i>Supporting Rationale: What are your most compelling reasons for this request? Include recommendations and documentation from recent program review or program plans to support your rationale.</i></p> <p>«Supporting_Rationale»</p> | <table border="1" style="margin-left: auto; margin-right: auto;"> <tr> <td style="padding: 2px;">9 Scoring Worksheet</td> </tr> <tr> <td style="text-align: center; padding: 2px;">0 1 2 3 4</td> </tr> </table> | 9 Scoring Worksheet | 0 1 2 3 4 |
| 9 Scoring Worksheet | | | |
| 0 1 2 3 4 | | | |
| <p>8. <i>Is this a currently recognized department that had only one full-time faculty position in the previous academic year? Please explain.</i></p> <p>«One_Fulltime_Faculty»</p> | <table border="1" style="margin-left: auto; margin-right: auto;"> <tr> <td style="padding: 2px;">6 Scoring Worksheet</td> </tr> <tr> <td style="text-align: center; padding: 2px;">0 1 2 3 4</td> </tr> </table> | 6 Scoring Worksheet | 0 1 2 3 4 |
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| <p>9. <i>What is your Unit's/Division's current priority for this position compared to other positions being requested? For example: if you have requested three different positions, please number them in the order of priority.</i></p> <p>«Unit_Priority»</p> | <table border="1" style="margin-left: auto; margin-right: auto;"> <tr> <td style="padding: 2px;">15 Scoring Worksheet</td> </tr> <tr> <td style="text-align: center; padding: 2px;">0 1 2 3 4</td> </tr> </table> | 15 Scoring Worksheet | 0 1 2 3 4 |
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| <p>10. <i>Was the position not funded but ranked in the top four in last year's request?</i></p> <p>«Not_Funded_But_Ranked»</p> | <table border="1" style="margin-left: auto; margin-right: auto;"> <tr> <td style="padding: 2px;">2 Scoring Worksheet</td> </tr> <tr> <td style="text-align: center; padding: 2px;">0 1 2 3 4</td> </tr> </table> | 2 Scoring Worksheet | 0 1 2 3 4 |
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INSTITUTIONAL RESEARCH AND PLANNING
2013-2014 PLANNING PROCESS
STAFFING COMMITTEE PRIORITIZATION MEETING



AGENDA

NOTES

- I. Welcome & Thank You
- II. Prioritization Process
 - ★ *Position review*
 - ★ *Scoring*
 - ★ *Recommendations*
- III. Position Speakers
 - ★ *Two minutes maximum*
 - ★ *Questions and clarification*
- IV. Final Discussion
- V. Adjourn



INSTITUTIONAL RESEARCH AND PLANNING
2013-2014 PLANNING PROCESS
STAFFING COMMITTEE SCORING MEETING



AGENDA

NOTES

- I. Welcome & Thank You
- II. Scoring Process
 - ★ *Calibration - Today*
 - ★ *Scoring - By Monday, March 11*
 - ★ *Results - By Friday, March 15*
- III. Final Discussion
- IV. Adjourn

http://www.riohondo.edu/research/faculty_resource_allocation.html

Classified Staffing Resource Allocation Feedback

Please provide input on the committee structure and selection.

Strengths	Weaknesses
	HR rep not on committee –Sherri Management rep should mandate rep from HR if it is important
Recommendations for Improvement <i>List in the form below and / or on the existing document</i>	
Combination of Deans/VPs/Management & Confidentials, members of PFC and Classified leadership for the committee Abolish staffing committee as is.	

Please provide input on the resource allocation questions and points/weight.

Strengths	Weaknesses
Recommendations for Improvement <i>List in the form below and / or on the existing document</i>	
Formula that addresses positions that directly serve students vs support for an office Provide data hourly positions, overtime, size of the facilities served (HR, payroll) Longitudinal data (# of positions over time compared to facilities and services) We need another meeting to look at this template.	

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Please provide input on the committee structure and selection.

Strengths	Weaknesses
Transparent process	Random faculty on the committee, perhaps unaware of priorities of the college, background of positions. Not qualified to be making these big decisions, no rhyme or reason. Not enough input from Senate or PFC. Having only one Academic Dean on the committee not enough, outvoted by random faculty. Faculty representation not representative of number of faculty in each area.
Recommendations for Improvement	
<i>List in the form below and / or on the existing document</i>	
Should have consistent committee members for continuity between years. Should have more than one Academic Dean on the committee. PFC should be more involved in planning of positions. Combination of Deans/VPs, members of PFC and Academic Senate for the staffing committee. Abolish staffing committee as is. Need to change the Governance Manual.	

Please provide input on the resource allocation questions and points/weight.

Strengths	Weaknesses
	Program Review recommendations not integrated well into the ranking process Some positions not related to FTES data (Librarians/Counselors don't generate FTES)
Recommendations for Improvement	
<i>List in the form below and / or on the existing document</i>	
Provide the data for question #2, as opposed to having the Unit Managers input data Have a group of Deans and Researchers decide on what data to include, provide this data for all of the positions requested. FT: PT ratio, FTEF: FTES ratio, Program Review recommendations (last 3-5 years longitudinal data) Look at a formula for non-instructional vs instructional faculty positions All DATA provided for the committee. Training for Deans on how to fill out the requests.	

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Strengths	Weaknesses
	<p>Not giving the committee adequate information, data for the committee. Train the committee on how to use this information.</p> <p>Sales job=presentation leads to bias, best sales people get their positions.</p> <p>Decisions not balanced based on data → full-time vs part-time ratios</p> <p>How do we handle requests that fall outside of this process?</p>
<p>Recommendations for Improvement <i>List in the form below and / or on the existing document</i></p>	
<p>No late requests honored.</p> <p>Deans come to the committee to answer questions as a resource only, no speech.</p> <p>NEED for a process for administrative hiring.</p>	