

ASSOCIATION OF CALIFORNIA COMMUNITY COLLEGES

LONG RANGE STRATEGIC PLANNING PROCESS

2016-17 STAFFING PLAN

Introduction.

At the heart of ACCCA's strategic planning process lie the individual plans that must be integrated to achieve the whole mission of the Association. Among those plans is the Staffing Plan.

Everything that the Association undertakes, from its day to day operation, regulatory compliance and program management, to its community relations, outreach, advocacy and professional development is planned and executed by or with staff. The guiding principles for each of these functions is provided by the Board, but it is the staff, along with the Association's volunteers, who carry out the unique vision and their success is what allows the Association to live up to its mission in support of its members.

The plan described below focuses on the top three priorities for staffing in 2016-18. Additional goals for staff compensation are also recommended to align with future years. Together, they form the steps necessary to achieve an optimal level of human resources that are and will be necessary to address the specific needs of the Association.

This plan also suggests a financial investment based on the median salary ranges as determined by the attached *Association Executive Compensation & Benefit Survey [CalSAE/Whorton Marketing Report, May, 2015]* [See Attachment A1]. The level of compensation suggested by the report for an association of ACCCA's size (based on budget and other characteristics) cannot be achieved in just one year. Salary and benefit levels indicated, for purposes of this report, are suggested to be phased in over 2-3 years.

As the needs of the Association's members evolve or are recast by the Board, it is anticipated that the plan can be amended on a year to year basis. Attached is a summary of the plan showing staff and contracted positions, related duties and factors to consider with each [See Attachment B1].

Top Three Staffing Goals:

1. Acquire a full time Administrative Assistant to enable a refocusing of work load priorities among existing staff.
2. Update the existing salaries and benefits schedule for existing staff to align with the median reported amounts for comparable positions as indicated in the *CalSAE/Whorton Association Compensation Survey (May, 2015 Version.)*
3. Engage the services of a contracted recruiter to provide outreach and recruitment of new members to ACCCA.

Goal 1: Acquire a FTE Administrative Assistant

Hiring paid staff for the Association falls within the stated duties of the Association's Executive Director. When the former AA/Receptionist left ACCCA in April 2014, existing staff assumed the clerical duties of that position and due to timing and budget constraints at the time, the position went unfilled. Existing staff was compensated for one year for the additional work they took on (2014-15 year only). Since that

time, the work priorities of staff have evolved and new projects and programs have now emerged. Existing staff is continuing to carry a larger than useful workload, and the Executive Director has determined that their productivity would increase with the addition of one FTE focused on the clerical, data entry and daily reception duties as outlined by the attached AA description of duties [**See Attachment C1**]. It is anticipated that the total costs of adding this FTE in 2016-17 will be \$16,750 plus applicable benefits costs.

Goal 2: Update the Existing Salary & Benefits Schedule

The Salary & Benefit Schedule for 2016-17 was presented to the Board in June, 2016 and updated with a 5% salary increase. A final version of the schedule was included with the final proposed budget and approved by the Board in September. At the time of that approval there was a general consensus that staff was being underpaid for their positions and the work being performed and to ensure longevity and attracting the best candidates in the future, it was agreed that the wage gap would be explored. The Director began to work with the Finance Committee and an appointed board member (Wyman Fong) to research compensation and benefits in like organizations. Data was gathered from an annual survey done by the California Society of Association Executives (CalSAE) which confirmed the Board's assumptions.

After a thorough review by the Director and the appointed member of the Board, a recommendation for adjusting the salary schedule was developed. Attached is an updated schedule for 2016-17 and subsequent years to increase compensation to the extent it reflects the median for like-sized associations in California [**See Attachment D1**]. Also attached are the updated job descriptions of each staff and contracted position listed on the summary [**See Attachment D2**].

In terms of health benefits, it was determined that the level at which ACCCA covers its employees is, at the present time, competitive. However, the need for a retirement plan for employees still exists and needs to be addressed.

Goal 3: Engage the Services of a Contracted Recruiter

With the current and on-going workload of existing staff, the need for hands-on, in person recruitment (including district visits and presentations) will continue to take a back seat to day-to-day operations, ongoing events and programs, affiliate commitments and scheduled communications to members.

Currently, most if not all recruitment that currently takes place happens on site in the context of ACCCA and affiliate events (conferences). Currently there is no targeted recruitment or marketing strategy in place, and that must change if ACCCA is to have any improvement in overall membership numbers. Board member acknowledged as much in June at their annual retreat in conjunction with their work on strategic planning. In September they engaged a subcommittee to recruit proposals for a consultant to address the marketing issue.

Along the lines of a former recruitment effort undertaken a decade ago, it is recommended that ACCCA once again engage the services of a member recruiter who would work in tandem with the coming marketing plan and the Association's Regional Member Council to provide the on-site recruitment and cold calling required to educate the system's non-member administrators about ACCCA, and will close the loop in ensuring that potential members receive information and are directly encouraged to not only

join, but become active in ACCCA. Adding these targeted services will come at a cost, but that cost will be offset by the resulting increase in member dues.

Attached is a draft RFP for these services which outlines the scope of service and the compensation plan which includes both a small monthly stipend as well as a percentage of the annual amount of each new membership [***See Attachment E1***]. The work would require the consultant to submit monthly contact reports and a quarterly reconciliation of new member information compiled by staff.