Staffing Study and Organizational Effectiveness Assessment

Designing the Future | Town Hall | November 10, 2026

Lee D. Lambert, Chancellor

Dianna L. Rose, Vice Chancellor, Human Resources and EEO

FOOTHILL-DE ANZA
COMMUNITY COLLEGE DISTRICT

A CHANGING REALITY

The Problem Isn't Any Single Wave. It's the Convergence.



Building a Sustainable 5-Year Framework

Strategic Purpose

Transitioning from past state-apportionment models to a resilient, community-supported path that builds long-term fiscal stability and strategic program alignment for changing student, educational, and regional needs.

70-Year Legacy

Celebrating regional excellence while engineering the next generation of institutional impact

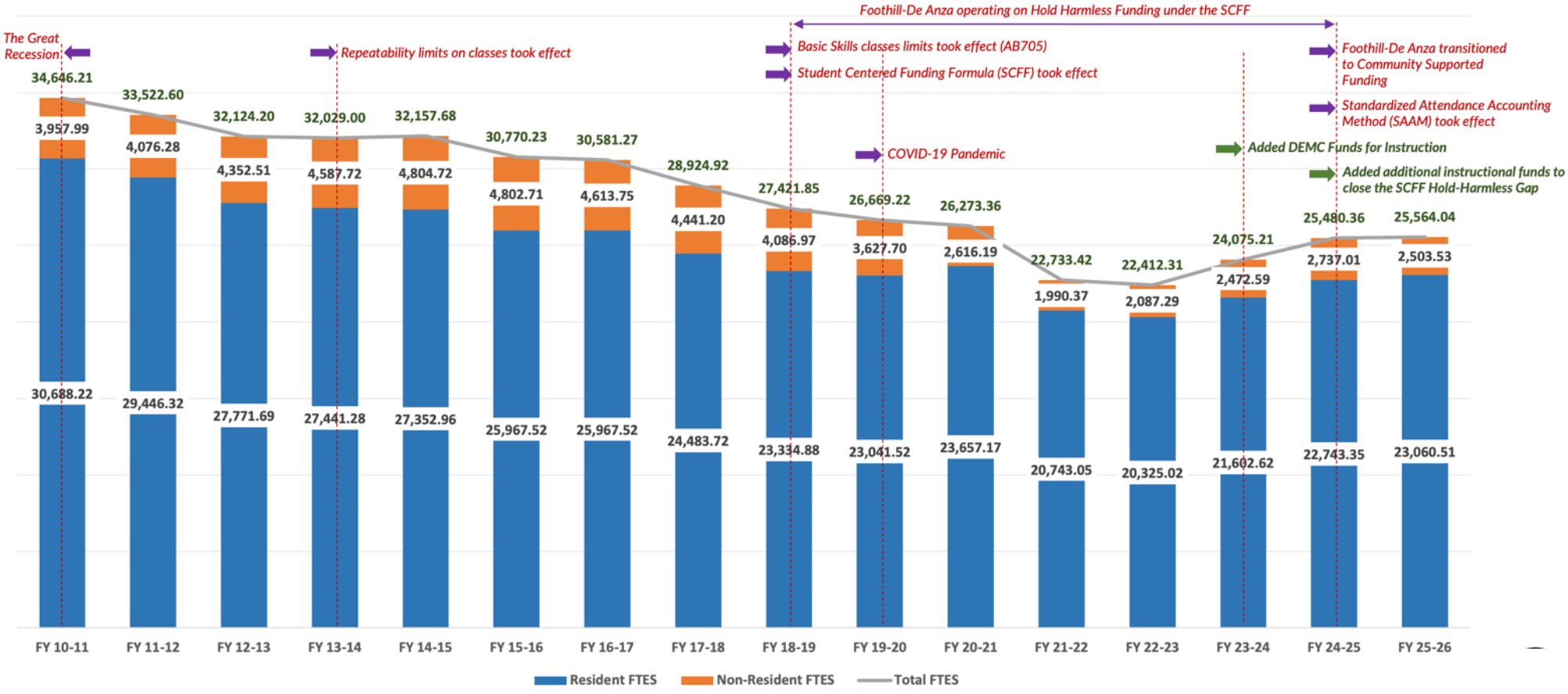
Employer of Choice

Fully resourcing faculty and staff while fostering trust across all bargaining units

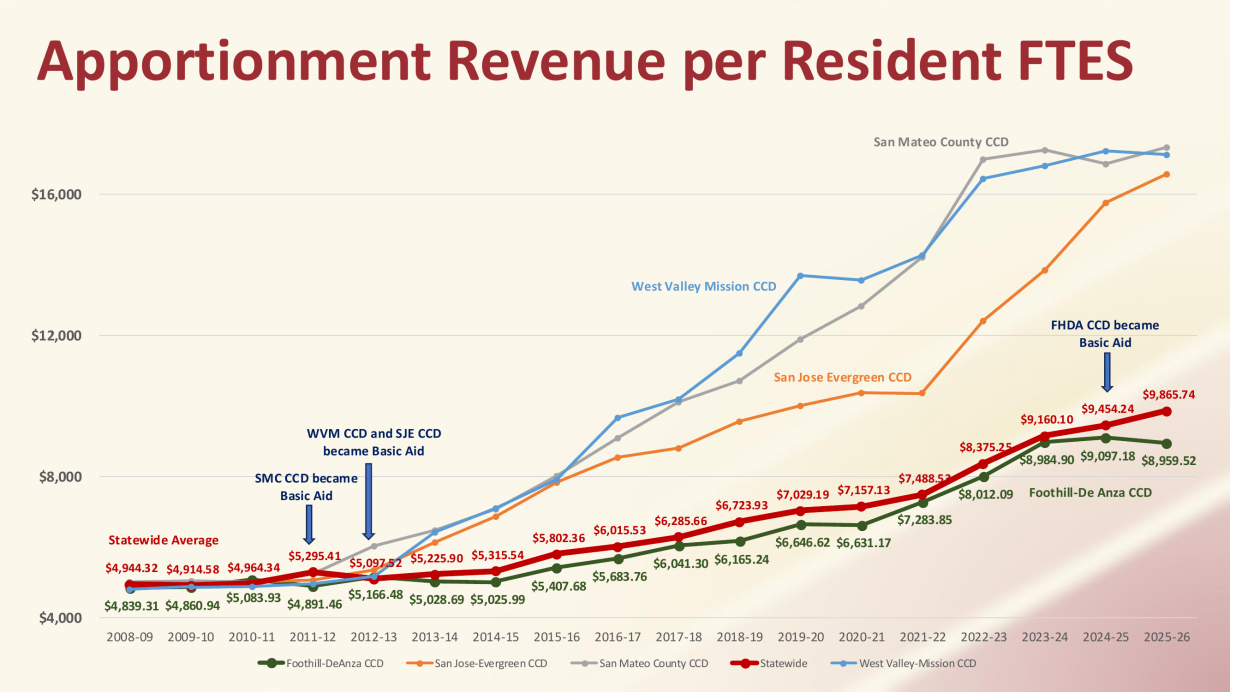
Social Mobility

Removing student barriers to deliver measurable regional economic advancement

ENROLLMENT HISTORICAL VIEW



Building Basic Aid Revenue Takes Time



10+ years

since neighboring districts became Basic Aid (2011-12 and 2012-13)

Below

statewide average in revenue per resident FTES, every year since 2013-14

We must reduce recurring expenditures by approximately $9.6M over the next two fiscal years, including instruction.

Part of Designing the Future

A staffing study advances two Designing the Future pillars

Human Capacity

Optimized staffing structures and professional growth

Operations

Process efficiency and modernized technology infrastructure

Study Goal

A staffing study of FHDA's administrative functions to improve organizational and operational effectiveness, with the study completed by March 12, 2027.

Year One Planning Milestones

Where the staffing study fits in the plan shared at the October Designing the Future Town Hall

	June to Oct 2026 **Stakeholder Input**	Nov 2026 to Feb 2027 **Redesign and Test**	Mar to June 2027 **Board Adoption**
Designing the Future	Districtwide town halls Options development Data needs assessment Participatory governance Shape and integrate ideas	Identify operational efficiencies Test feedback loops Revisit with stakeholders Formulate recommendations	Community engagement Presentations (external) Refinements Recommendations Board approval Implementation
Staffing Study	•Foothill alignment task force (underway) •De Anza leadership systems assessment •Designing the Future town halls	**Nov 10** Town Hall **Nov 30** Kickoff **January** One-week survey **Feb 26** Preliminary findings	**Mar 8** Board receives findings **Mar 12** Final deliverables **Mar 15** Preliminary notice deadline **June 30** Final decisions

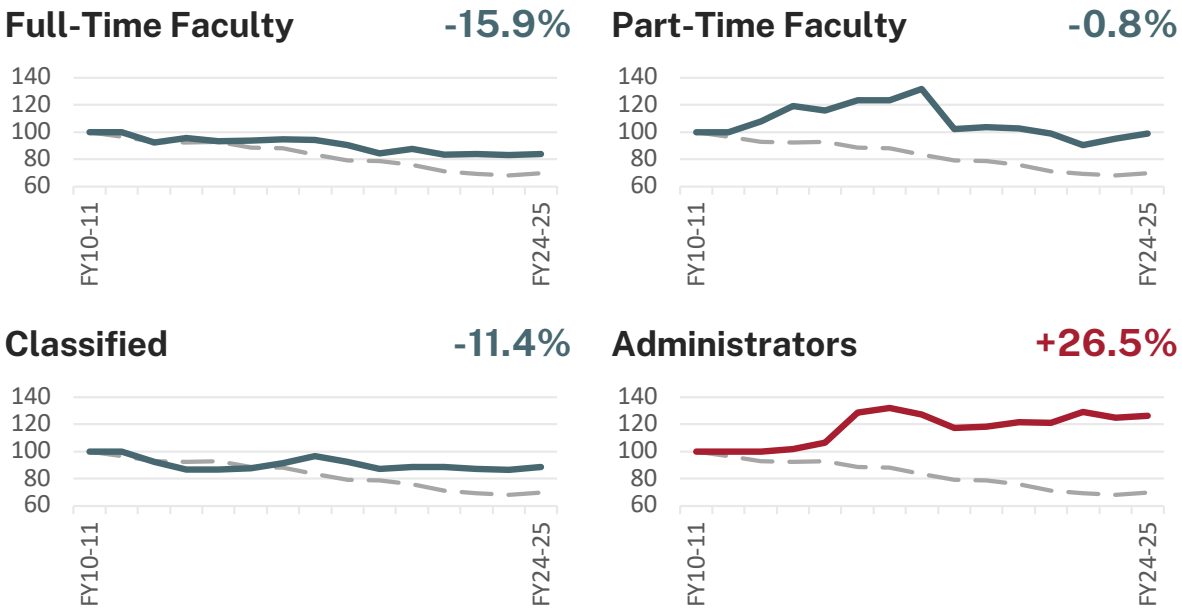
Why Start with Administrators

-30.0%

Enrollment (FTES) since FY2010-11

+26.5%

Administrators. Every other group declined.



Solid line: employee group (FTEF or FTEE). Dashed gray: Total FTES. Both indexed to FY2010-11 = 100. All funds.
Source: CCCCO 320 Report; CCCCO Data Mart, Staffing (Fall Semester/Quarter)

The staffing study starts with the administrative structure. Once it is established, the review of how work is structured for other employee groups will follow.

What the Staffing Study Covers

In Scope

The District's administrative organizational structure

All administrative positions

Functions, not individuals

Not in Scope

Other functions and employee populations, unless added by a mutually executed change to the SOW

Formal compensation or job classification reviews

Consultant Protiviti **Cost not to exceed** $162,500

Key Project Goals

A staffing study of FHDA's administrative functions to improve organizational and operational effectiveness, with the study completed by March 12, 2027.

Gather employee input

In-scope employees share where their time goes and what skills their function has, through one combined survey.

Understand structure, work and skills

Assess the administrative function (up to 100 positions): workforce composition, reporting layers, and time and skills.

Streamline the work

Identify duplicated or fragmented work and process improvement opportunities across FHDA.

Define the future state and upskill

Recommend 2 operating model options, with a roadmap, change blueprint, and upskilling plan that protect service quality. Skills are assessed by function, not individual.

How Protiviti will help A phased approach over ~12 active weeks, protecting service quality and campus autonomy

Source: Protiviti

Protiviti's Phased Approach

1 Envision	2a Evolve	2b Evolve	3a Establish	3b Establish
Align and Assess	**Survey**	**Analyze and Improve**	**Pre-Board Findings**	**Board and Final**
Confirm scope and guiding principles; review data, ratios, and peer comparisons; current-state assessment	Design one combined activity and skills survey (1-week window)	Workforce composition, reporting layers, duplication, and skills gaps, assessed against common criteria	2 operating model options; preliminary findings and roadmap by 2/26; ELT review week of 3/1	3/8 Board meeting; incorporate Board input; final deliverables by 3/12

Example outputs

Work activities by function	Reporting layers	Duplication view	Process improvement	Skills gap assessment

~12 active weeks (11/30/26 to 3/12/27). Source: Protiviti

Key Dates

Date	What	Why
Nov 10, 2026	**Town Hall**	Introduce the staffing study to employees
Nov 12, 2026	**Board retreat**	Present the staffing study to the Board
Nov 30, 2026	**Kickoff**	Start of the engagement
January 2027	**One-week survey**	In-scope employees share where time goes and what skills each function has
Feb 26, 2027	**Preliminary findings**	Basis for ELT review
Week of Mar 1, 2027	**ELT review**	Review before the Board meeting
Mar 8, 2027	**Board meeting**	**Board receives findings**
Mar 12, 2027	**Final deliverables**	Incorporates Board input
Mar 15, 2027	**Preliminary notice deadline**	Statutory deadline for preliminary notices
June 30, 2027	**Final decisions**	Completes Board Adoption

What We Heard and Next Steps

Employee groups raised

- Job security
- The full picture of reductions
- Workload imbalance across divisions
- Alignment with Foothill's local work
- Student and community input

Matters within the scope of representation will be addressed through collective bargaining.

Next Steps

Nov 12 Board retreat

Nov 30 Study kickoff

Jan One-week survey

Survey responses roll up to the function level. Functions, not individuals, are assessed.

Your Questions

Thank you

