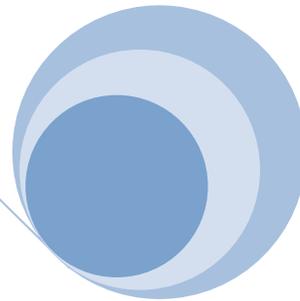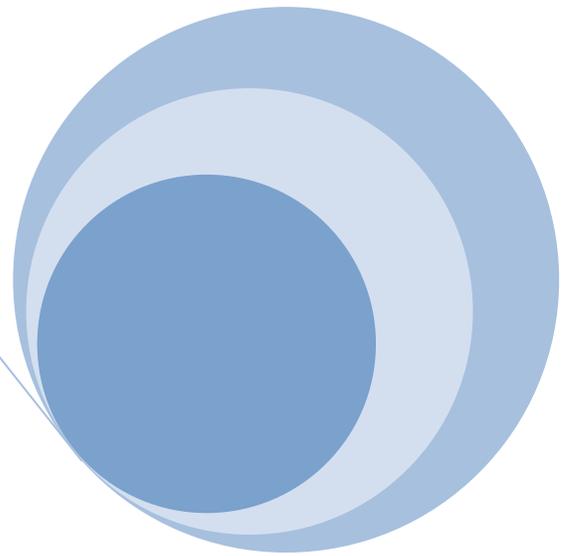March 4, 2015

Los Angeles Harbor College
Human Resources Plan 2014-15
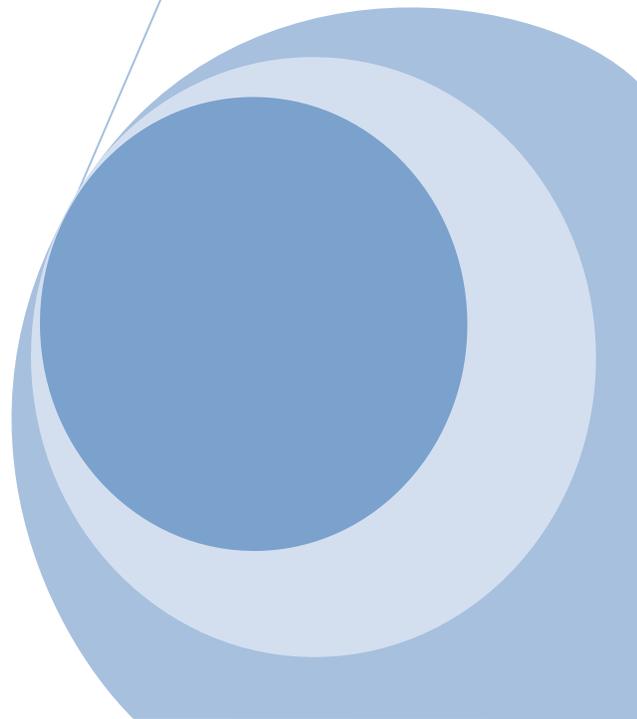
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I. Introduction

College Mission
Los Angeles Harbor College fosters learning through comprehensive programs that meet the educational needs of the community as measured by student success, personal and institutional accountability, and integrity

College Vision
Los Angeles Harbor College provides a stimulating learning environment that prepares members within the community to meet goals and opportunities successfully.

College Values
Student Success * Excellence * Integrity * Supportive Environment * Personal & Institutional Accountability * Civic Responsibility.

Background of the Human Resources Committee
March 2012, The College completed its annual Accreditation review with The Western Association of Schools, Colleges Accrediting Commission for Community and Junior Colleges here on referred to as (**ACCJC**). Los Angeles Harbor College's was issued two recommendations and placed on probation pending a follow-up visit in the spring 2013. The recommendations are listed below:

> **College Recommendation 1:**
> As stated in Recommendation 2 by the 2006 Comprehensive Evaluation Team and in order to meet Standards, the planning process needs to reflect an ongoing and systematic cycle of evaluation, integrated planning, resource allocation, implementation, and re-evaluation using data as the central focus to inform decisions. College constituencies need a clear understanding of the process and steps informing the plan. In addition, human resource planning for classified personnel and administrators needs to be evidence-based and integrated with institutional planning and program review. An evaluation of the effectiveness of the planning process as well as the effectiveness of programs and services needs to be included. (LB.2, LB.3, LB.6, LB.7, III.A.6)

> **College Recommendation 2:**
> In order to meet the Standard, and to adequately monitor salary and benefit expenditures and insure the institution practices effective oversight of finances, the team recommends that salary actions should first be reviewed for available and adequate funding prior to initiating the employment process. (III.D.2.d)

The College committed to fulfilling these recommendations created a new committee charged with the responsibility of: Human resource planning for classified and administrative positions that is evidence-based, integrated with institutional planning and program review; with effective oversight that adequate funding is available prior to initiating the employment process. The College submitted a comprehensive staffing plan that included prioritization and budget allocation for classified and administrative positions to the evaluation review team in the spring of 2013.

Affirmation of Accreditation
July 3 2013 the Accrediting Commission for Community and Junior Colleges, Western Association of Schools and Colleges, at its meeting June 5-7, 2013, reviewed the Follow-Up Report submitted by Los Angeles Harbor College and the report of the evaluation team that visited April 16, 2013. The Commission took action to remove Probation, reaffirm accreditation, and require The College to undergo a visit in conjunction with the Midterm Report in 2015.

The visiting team's evaluation follow-up report as it pertains to the Human Resources Committee.
All Units are synchronized to the calendar for their Unit planning and the Unit Plans include human resources planning for classified employees and administrators with a strong evidence-based approach. The College Annual Plan 2012-13 provides strategic direction for the Unit and Cluster alignment to college goals and human resources issues throughout the report. One major change in the planning process was alignment of the planning template across all Clusters (i.e., program review) as well as the inclusion of data, student learning outcomes, and budget within the Cluster. The Part "D" of each Unit Plan prioritizes human resources based on the needs of the Unit for new and replacement positions. New budget requirements are allowing the planning processes to inform the resource allocation requests especially as it relates to new college employees. The Budget Committee went down The College Planning Council prioritized listing and approved what they could approve base on money available. Before the list reaches the Budget Committee it is ranked and it includes the true costs.

For human resources, the Human Resources Plan for 2012-13 outlined all data needed to request staffing, included all the data from the Cluster program reviews, and was a good example of how The College uses this process. The Plan includes numerous data pieces (e.g., Faculty FTE, 5 year or higher Graduation Rates) which were used to provide program review data that is then aligned with Unit Plan requests for staffing. Staffing positions for classified and administrators were rank ordered within the plan. The Plan also indicated where the budget will be obtained for these staffing resources. An important piece of the committee's work is the use of data to inform its hiring of replacement workers. When there is a retirement, the tendency used to be to simply ask for the same position. Now, The College evaluates the situation and data and makes the appropriate recommendation. For example, new buildings require building engineers with today's expertise. This piece of information is key data used to advise The College about the suggested hiring for a new building engineer position. The same was noted with payroll in so far as when there was a retirement, The College evaluated the skill set needed for the position and recommended that a higher level payroll position be requested. The transparency of the data used to justify these changes helps The College employees understand the decision making.

When program reviews and resulting Unit and Cluster Plans are submitted for incorporation into The College Plan, The College Planning Council uses a Rubric for evaluating each and in their electronic system members can click on the link that takes them to the data that informs this prioritization process. The transparency of the process is evident as is the use of data. The College only funded those positions which went through this process. The program review process, which is data rich, provides data for the prioritization of human resources for classified and administrators thus allowing for clear evidence of use of data for decision making.

The Visiting Team was able to confirm these activities by reviewing evidence as noted above, as well as other evidence in the Follow-Up Report, and throughout the web pages. Meetings with employees also provided evidence to indicate that employees were able to clearly and easily discuss the improvements that were made. Numerous employees across all sectors were able to articulate the changes, how the flow worked, and how it is sustainable. Employees were supportive of these changes. As one employee stated, "No longer is there a scramble for determining how to spend the money. It is so much easier this year to spend $2.3 million. Don't need to call a meeting, just need to fund from the list." The College is also looking at the impact of new budget line items for the next three years to ensure that it will be able to sustain the cost. No longer does The College automatically replace positions due to retirement – they use data, program review, planning, and prioritization processes.

Conclusion: The College has fully addressed the recommendation, corrected the deficiencies, and now is in compliance with the Eligibility Requirements, Accreditation Standards and Commission policies. As a result of various policy and procedural improvements implemented since the 2012 visit, the college's planning processes for program review and resource allocation have dramatically improved and are now considered examples of good practices. Based on the interviews, it is clear that college employees have a vested interest in and alignment to the planning processes. The College indicated that there was an upcoming college-wide forum (April 26, 2013) to work on future plans that will be incorporated into their EMP. Continued adherence to the process should result in program reviews now being conducted systematically in all areas of The College with results used for successful planning and budgeting.
(This Report represents the findings of the External Evaluation Team that visited Los Angeles Harbor College on April 16, 2013. Pg. 5,6)

Human Resources Committee Composition and Functions
*Adopted by College Planning Council 9/24/12 Los Angeles Harbor College Participatory Governance Agreement Section 6 Page 11

Co-Chairs:
To be co-chaired by VP of Administrative Services and an elected classified member who are non-voting.

Composition:
• 1 Vice President of Administrative Services (Co-Chair of Committee)
• 1 Classified Staff member (Co-Chair of Committee)
• 1 Dean (Teamsters appointed)
• 1 Classified Supervisor
• 1 Grants Committee Co-Chair
• 1 Faculty (AFT appointed)
• 1 Faculty (Academic Senate appointed)
• 4 classified staff (at large from any of the unions or unrepresented)
• *Resources:* Single Point of Contact (SPOC)/Personnel Representative; Institutional Effectiveness Representative

Functions:
• Lead/create the annual (functional) Human Resources Plan.
• Serve as a "Clearance Committee" within the structure of CPC.
• Examine data and determine the procedure for hiring to align with the college's budget and prioritization as established in The College annual plan.

II. Budget/Data Information
Financial Stability through Planning
2013-14 has been a year of transition for Harbor College with significant personnel changes. In June 2013 Harbor's President Marvin Martinez accepted the presidency of East Los Angeles College. He was replaced by Interim President Farley Herzek who served from July 2013 through July 2014. Dr. Lee was selected as the College's permanent president and assumed his duties in August 2014. Two new Academic Affairs deans, Dr. Bobbi Villalobos and Dr. Stephanie Atkinson-Alston and a new Dean of Enrollment Management and Evening Operations, Mr. Corey Rodgers, also joined The College administration. Administrative Services Vice-President Ann Tomlinson accepted a position at another college and was replaced by interim vice-president Nestor Tan, who has served as the Administrative Service Associate Vice President since 2006 and has been involved with budget and finance since 1994. Though late in completing its 2014-2015 planning cycle, The College initiated its 2015-2016 cycles with new leadership and a renewed determination to hold The College accountable for its consistent and timely contribution to planning and for stronger fiscal oversight and transparency.

Changes in key positions: College President, Vice President of Administrative Services and the Dean of Institutional Effectiveness, Research and Planning caused delays in the work of the Human Resources Committee. However, late in the summer of 2014 the Committee reorganized and began the process of evaluating the requests for new and replacement hires submitted over the last year. The process of the committees finding are as follows:

Human resources for The College are identified in the unit plans for each area. Planning is organized into 3 clusters
  1. Academic Affairs;
  2. Administrative Services;
  3. Student Services.

The College maintains effective oversight of its salary and benefit expenditures and insures that budgetary decisions are transparent and thoroughly vetted within the planning process. This process, which includes a vigilant monitoring of operational expenditures and the ongoing evaluation of academic and student services, has resulted in a successful balance of FTES growth, maintenance of the faculty obligation number (FON), and the promotion of quality college-wide programs.

Effective financial oversight has been sustained through transparent budget reporting. The Budget Committee, co-chaired by a faculty leader and the Vice-President of Administrative Services, meets monthly and includes administrative, faculty, classified and student representation. According to the college's *Planning and Procedure Manual* the charge of the Budget Committee is to "provide CPC and the Cluster planning committees with all relevant college and fiscal data and projections." Actual Cluster funding results from CPC's prioritization of proposed Cluster activities that are reflected in the College Annual Plan. The Vice-President of Administrative Services regularly posts the monthly and quarterly budget projections along with other relevant budget information to the web. Consistent monthly meetings and stronger oversight by the Grants Committee (co-chaired by a faculty member and an administrator) insures that grant information is also more transparent and is incorporated into the planning process.[i] Beginning in fall 2014, the president also provides a monthly campus-wide "Update"

that includes budget allocations for specific Clusters.[ii] New leadership at the presidential and vice-presidential (Administrative Services) levels along with new leadership on the Budget Committee has reinvigorated the entire budget process and its integration into the annual planning process.

Since salary and benefits account for the largest percentage of the College's annual budget, the review of salary actions prior to their initiation is critical to ensure prudent financial management. At the beginning of the planning year, Cluster managers are notified of the monies available to each Cluster for the fiscal year. Managers are then expected to review all expenditures and personnel actions within that specific Cluster. For Academic Affairs, the FHPC reviews full-time position requests and prioritizes a list of full-time hires. Balancing the FON with the monies budgeted for Academic Affairs; The College President then authorizes full-time faculty searches and hires. For the last three years The College addressed its FON obligation and invigorated college programs with sixteen full-time hires while at the same time maintaining a balanced budget.

The Human Resources Plan and Committee, also informed by the LACCD Personnel Commission, provide oversight and a college-wide perspective for all classified positions. A position decision requires the filing of a position request form that includes a complete reporting of all expenses involved with that hire and its funding source. The Vice President of Administrative Services must certify that the Cluster information is accurate and fulfills the priorities of the Annual College Plan and that adequate funds are available. The College President then reviews the proposal and gives final approval assuming adequate funds are available. Transmission of the budget or personnel action to the District office with the funding source clearly identified and then effectuated.

In short, the mantra for the college's financial mode of operation (as reported in the *2013 Follow- Up Report*) is clarify, certify, verify, and approve. As the result of this protocol three positions were cancelled in 2012 when The College realized the shortage of funds to support them. The full-time hire of a director for the Child Development Center was also delayed for a year while the program was reviewed and the program's goals and objectives more clearly identified. For example in 2014, the death of a long-time and beloved counselor left a critical counseling position unfilled at the beginning of the fall semester. In keeping with the designated protocol, Student Services was permitted to hire an interim counseling to fill the immediate void. However, only through its Cluster planning, Student Services will evaluate the overall counseling program, identify the areas of greatest need, and determine the most effective full-time hire to then be requested through the FHPC process.

Perhaps the best example of the college's adequate monitoring of salary and benefit expenditures and its effective oversight of finances is demonstrated in the numbers themselves. College finances in the 2012-13 and 2013-14 planning cycles have ended in the black, and the current 2014-15 year is positioned to also end with a positive net balance.[iii] This positive balance is a testament to Harbor College's campus-wide "buy-in" to the planning process, its budgetary implications, and its promise of greater program efficiency and student improvement.

III. POSITIONS FOR STAFFING AS REQUESTED BY CLUSTER

Staffing Benchmarks and Background Information
The area in green indicates that the positions that were either filled or no longer needed.
The HR Recommendation's for College Staffing 2013-14

	Position		Summary of Supporting Evidence and Data
1	IT Senior Computer Network Support Specialist	280	Over the last 10 years this department has been one of the most severely affected by attrition with the economic collapse. With the loss of the Senior position this department which serves the campus as a whole has suffered greatly due to lack of man power and highly qualified personnel to oversee the constantly increasing demand for IT support. According to the Chancellors Office, Harbor College has the lowest IT staff in the entire district and is far below the state minimum. See Appendix (A) for more information.
2	Building Engineer (HVAC-C4036)	279	The Campus built a 30 million dollar structure called the Central Plant responsible for all Air Conditioning and Heating for the entire campus. There is a critical need to hire a qualified person to oversee the maintenance and operations of this building to avoid catastrophic damages that would severally impact the college operating funds. According to the District Office allocation for staffing needs, Harbor College is at Level 5 (Crisis Response) status in this Department. See Appendix (B) for more information
3	2 Custodians	264	With the additions of the new buildings on campus, the current staffing for Custodial support would be inadequate to handle the increased demand. According to the District Office allocation for staffing needs, Harbor College will be at Level 5 (Unkempt Neglect.) See Appendix (C)
4	Financial Aid Tech	223	On any given school day all one has to do is walk by the Financial Aid Office to see 20 or more students waiting to be served. This department is crucial for the financial stability of the Campus; and is a critical aspect to ensuring student success. More than 80% of our students are Financial aid recipients; without this service they would lack the resources to continue their education. See Harbor College's 2012 Fact Book
5	IT web designer	213	With the ever increasing trend of the internet being the first line of communicate between Faculty, Staff and Students to the College the need for a strong functioning web presences is necessary aspect for the college success. There is need for a highly qualified person to maintain the web presence as it is essential for external and internal communications.HACC15a1
6	Kinesiology	208	This position is needed to meet a federal mandate: Title IX: "No person in the United States shall, on the basis of sex, be excluded from participation in, be denied the benefits of, or be subjected to discrimination under any education program or activity receiving federal financial assistance" See Education Amendments of 1972, Public Law No. 92‑318, 86 Stat. 235.
7	Library IAIT	196	Provide adequate supervision and assistance to students in the use of what will be the single largest computer lab on campus. The daily maintenance of more than a (140) new computers, software and wireless online access points is more than the current IT staff can handle. This would be a joint position shared and funded equally by LAC and Library; it would also help reduce greatly the demand for IT support. See Appendix (A) for more information.
8	Business Office Cashier	196	Will increase efficiency. Previous position that was never replaced. HCAS5

9	Facilities Maintenance Asst	195	Support growing physical plant, replace retirements and meet the district suggested staffing levels for Harbor College HCAS6b See Appendix (B) for more information	
10	IT Secretary	173	Support IT staff in scheduling and communication of campus IT needs. HCAS7A1 See Appendix (A) for more information.	
11	Admissions & Records Asst	165	Full time Admission & Records Assistant.	
12	Asst Dean of Research	163	Provide the support (data/evidence) required in the college planning process which includes meeting Accreditation requirements.	
13	Inter Student Sr. Office Asst	153	Replace fulltime senior Office Assistant position currently vacant.	
14	Counseling B shift clerical	151	Provide front door / customer service to our student's population, general public staff and faculty.	
15	Asst Dean ASO	126	Hire fulltime Advisor for Associated Student Organization (ASO)	
16	Admin Records Supervisor	121	Hire fulltime Admission & Records supervisor	
17	2 Business IA	107	Support the computer labs, increasing student success See Appendix (A) for more information.	
18	Physics Lab Tech	100	Program Demand as listed in the unit Plan	
19	Academic Affairs Secretary	100	Program Demand as listed in the unit Plan	
20	H&FA Theater	89	Stage attendant for Theater as listed in the unit plan.	
21	Business ½ office asst	85	Half-time Office Assistant, Office Support for Student success.	

2014-15 Fiscal Year

The following chart is a reflection of all hires for fiscal year 2014-15. The areas in green indicate the positions that were reviewed and recommended by the committee in 2013-14 HR Plan. The other positions were administratively approved based on campus need.

2013 New Hires

Cluster	Empl Unit	Job Description	New Hire	Department	Position
AF	Acad Spv	Dean	New	Academic Affairs Office	82006102
AF	Tech-Cler	Secretary	New	Science/Family And Consumer Studies	82016975
AS	Crafts	Heating & Air Conditioning Technician	New	Physical Plant	82016501
AS	Class Spv	Custodial Supervisor	New	Operations	82016975
AS	Tech-Cler	Accounting Technician	New	Fiscal Operations	82016501
AS	Tech-Cler	Cashier	New	Bookstore	82007815
AS	Tech-Cler	Cashier	New	Fiscal Operations	82017628
AS	Tech-Cler	WEB Designer	New	Information Technology & Media Services	82017110
AS	Maint&Ops	Custodian	New	Physical Plant	82017109
AS	Maint&Ops	Maintenance Assistant	New	Physical Plant	82005352
AS	Tech-Cler	College Procurement Specialist	New	Administration	82017004
SS	Tech-Cler	Admissions & Records Assistant	New	Admissions And Records	82016639
SS	Tech-Cler	Financial Aid Technician	New	Financial Aide	82016479
		2014 New Hires			

Cluster	Empl Unit	Job Description	New Hire	Department	Position
AF	Tech-Cler	Multimedia Developer	New	Academic Affairs Office	82018083
AF	Tech-Cler	Senior Secretary	New	Economic Dev/Workforce/Sciences	82016455
AS	Tech-Cler	Accounting Technician	New	Fiscal Operations	82017289
AS	Tech-Cler	Cashier	New	Fiscal Operations	82017250

2013 Replacement Hires

Cluster	Empl Unit	Job Description	Replacement Hire	Department	Position
AF	Acad Spv	Dean	Replacement	Academic Affairs Office	82007757
AF	Tech-Cler	Administrative Secretary	Replacement	Academic Affairs Office	80003015
AF	Tech-Cler	Secretary	Replacement	Math/Technology	80002840
AF	Tech-Cler	Secretary	Replacement	Communications	80002791
AF	Tech-Cler	Senior Secretary	Replacement	Academic Affairs Office	80002930
AF	Tech-Cler	Student Services Aide	Replacement	Student Success & Support Program	82001781
AF	Maint&Ops	Physical Education/Athletics Facilities	Replacement	Kinesiology, Health and Wellness	80002886
AS	Tech-Cler	Accounting Assistant	Replacement	Fiscal Operations	80003157
AS	Tech-Cler	Office Assistant	Replacement	Information Technology & Media Services	80002132
AS	Tech-Cler	Student Services Assistant	Replacement	Student Life	82011801
AS	Maint&Ops	Custodian	Replacement	Physical Plant	80003136
AS	Maint&Ops	Custodian	Replacement	Physical Plant	80003135
AS	Maint&Ops	Custodian	Replacement	Physical Plant	80003121
AS	Maint&Ops	Stock Control Aide (Stock Control Assistant)	Replacement	Physical Plant	80002554
SS	Tech-Cler	Administrative Secretary	Replacement	Student Services Administration	80003552
SS	Tech-Cler	Secretary	Replacement	Counseling	80003201
SS	Tech-Cler	Senior Office Assistant	Replacement	Eops	80003036

2014 Replacement Hires

Loc	Empl Unit	Job Description	Replacement Hire	Department	Position
SS	Acad Spv	Dean Enrollment Management	Replacement	Admissions And Records Evenings	80003057
AF	Tech-Cler	Administrative Secretary	Replacement	Academic Affairs Office	80003015
AF	Tech-Cler	Instructional Assistant - Language Arts	Replacement	Learning Resource Center	80003442
AF	Tech-Cler	Instructional Assistant - Nursing	Replacement	Health Sciences/Nursing	80002863
AF	Tech-Cler	Senior Office Assistant	Replacement	Health Sciences/Nursing	80002862
AF	Tech-Cler	Senior Office Assistant	Replacement	International Students	80003242
AS	Tech-Cler	Office Assistant	Replacement	Information Technology	82016177

AS	Tech-Cler	Stock Control Aide (reclassified Assistant to Aide)	Replacement	Physical Plant	80003149
SS	Class Spv	Financial Aid Manager	Replacement	Financial Aide	80003212
SS	Tech-Cler	Administrative Secretary	Replacement	Student Services Administration	80003552
SS	Tech-Cler	Financial Aid Technician	Replacement	Financial Aide	80003217
SS	Tech-Cler	Special Services Assistant	Replacement	Special Programs And Services	80003516

Specially Funded Program (SFP) No impact on program 100

Specially Funded Program (SFP) 2013					
AF	Acad Spv	SFP-Assistant Dean	New	Economic Dev/Workforce/Sciences	82016702
AF	Tech-Cler	SFP-Program Specialist	New	Stem	82015280
AF	Tech-Cler	SFP-Program Technician	New	CTE Grants	82015437
SS	Tech-Cler	SFP-Program Office Assistant	New	Youth Source	82016286

Specially Funded Program (SFP) 2014					
AF	Tech-Cler	SFP-Program Specialist	New	Virtual Reality (IDRC)	82015975
AF	Tech-Cler	SFP-Program Specialist	New	Stem	
AF	Tech-Cler	SFP-Program Technician	New	Nursing Grants	
AF	Acad Spv	Associate Dean (SFP)	New	Nursing Grants	

Academic Affairs Cluster:

The Academic Affairs Cluster at Harbor College includes nine divisions: Business; Communications; Health Sciences; Humanities and Fine Arts; Kinesiology, Health and Wellness; Library Science, Math and Technology, Science/Family and Consumer Studies, and Social and Behavioral Sciences (including PACE). The Cluster also includes Economic and Workforce Development. The Cluster is supported by a vice president, two Academic Affairs deans, a dean of Economic and Workforce Development, two associate deans, and XX classified support staff. The Cluster includes 85 FTE faculty and 125 FTE hourly faculty. (2014 Fact Book)

Staffing Requirements

The Faculty Hiring Priorities Committee prioritizes the filling (hiring) of faculty positions in conformance with campus needs and funding. The Committee is composed of Academic Affairs Cluster division faculty representatives and two voting administrators. The prioritization list is sent on to the Academic Senate for approval and then on to the College President for approval and action. First round faculty hiring include math, nursing, music, English, math, history, kinesiology, psychology, and a counselor. These positions will be hired to start fall 2014.

The Human Resources Committee has responsibility for the filling of non-faculty positions. Overall, 21 requests for non-faculty positions have been reviewed and prioritized by the Human Resources Committee in 2014. The positions are all critical in order to meet the guidelines set forth by District, State, Federal, and local laws and to ensure the success of students. The

Academic Affairs positions included: instructional assistants for Culinary, Art, and Music departments and for the Literacy Center; an Instructional Assistant Information Technology for the Library and Learning Resource Center, and a .5 secretary for the Business department. Departments overall report that more full-time faculty members are needed not only teach classes but also to ensure continuity and support for College committees and campus wide student success efforts.

Assistance is also needed in the grants area to more strategically submit grant request, following college and district goals, and to implement grants effectively.

Administrative Services Cluster
Executive Summary
To support the College goals and maximize all available resources, the Administrative Services office develops and manages an annual budget in consideration of allocation, revenue and expenditures. The office acts as a resource to the budget development process where the representatives of the entire college community can participate in providing input. The office monitors the financial health of the College with monthly and quarterly financial reports. The Administrative Services Office processes procurement and contracts in compliance with state and district policy.

Despite the budget challenges Harbor College finished the 2012 fiscal year with a balanced budget due to increased self-generated revenue including grant money, the maximizing of SFP's and grants dollars, and centralizing accounts.

For years Harbor College was structured to function in a decentralized way which has contributed to lack of oversight. With the recommendation to adopt a more centralized budget there will be stricter budgetary oversight by the VP of Administrative Services and the President. Given the current fiscal crisis there is a need for greater understanding of the financial and budget situation by the College community. It is the goal of the Administrative Services Office to provide the resources needed by budget managers to manage their budgets. To meet this goal, quarterly reconciliation meetings are scheduled with the Vice President of Administrative Services and her support staff and all employees with budgetary responsibilities. However, more training in procurement policy and SAP is needed for budget managers and their staff.

Student Services Cluster
Executive Summary
Los Angeles Harbor College offers a comprehensive program of student services that assists students who are enrolled in credit and non-credit courses. Student Services departments include: Admissions and Records; Student Success and Support Program (SSSP); Cal Works/GAIN Program, Child Development Center; Extended Opportunity Programs and Services (EOPS) Program/Cooperative Agencies Resources for Education Program (CARE); Counseling (Including Information Center, Career Center and Transfer Center); Financial Aid/Veterans Office; Health Center; Intercollegiate Athletics; International Student Program; Life Skills Center (College Health Center: Mental Health Component); Student Recruitment and Welcome Center; Student Activities and the Associated Students Organization (ASO); and Special Programs and Services (SPS - Disabled Student Programs and Services) and the TRIO Program – Project A.S.A.P..

All of the student service programs at Harbor College focus on responding to the educational needs of students and strive to optimize the student learning experience. The primary Student Services goal is to provide a positive and respectful environment that fosters educational and personal achievement. Key strategies include: (1) Promoting awareness of and response to student needs, (2) Providing students with opportunities to develop informed decisions toward the achievement of their goals, and (3) Developing and supporting teaching/learning strategies and student services that promote student success.

The ongoing Student Services self-study/program review/unit plan processes have identified many priority concerns. The top concern is the severe lack of general fund fiscal resources to deliver the quality and quantity of services that our students deserve. Our mission is to support student success through educational service provision to a diverse group of learners representing various socioeconomic levels, cultural backgrounds, ages, and educational preparation. The full attainment of this mission will only be possible when the funding for viable programs meet the depth of student need. Currently the bulk of annual funding which supports student success is from Categorical and Specially Funded Grant Programs with limited general funding support. Priority concerns include student access to the college, Implementation of SB1456 Student Success Act requirements and the provision of expanded and new student services which fully support student learning, measurable progress and overall student success. Also, facilities and new/updated equipment need to be expanded to accommodate the demand of mandated services.

The Student Success & Support Program (SSSP), formerly Matriculation, was created by the SB1456 Student Success Act of 2012 to assist students in setting and maintaining progress towards and educational goal. The focus of SSSP is to ensure that all students complete their college courses, persist to the next academic term and achieve their educational objectives by providing comprehensive support services which include admissions, orientation, assessment, counseling/Student Educational Plans (SEPs) and follow up to at risk students. The implementation of this act has caused a re-examination and reconfiguration of the college's matriculation services. Work has begun to align services with the mandates of this new law. Additional program faculty and staff will need to be hired to fulfill the mandates of SSSP, which include recruitment, admissions, orientation/assessment, counseling, research and implementation of the new Harbor Advantage. In addition to new student priority enrollment, Harbor Advantage will guarantee an English, math, student success and major/general education courses to students who complete the three components of SSSP by the designated deadline.

All of the student services programs/offices both online and in person are facing major changes to the way they serve students, the amount of services provided and implementation of a new district wide Student Information System (SIS) during the 14/15 academic year. Admissions & Records is implementing a new document management program, E-transcripts to partnering colleges and universities, online adding of classes system, exclusion rosters and grade submission, expansion of services related to the new common application (Open CCCapply) and new student information system. Recruitment and onsite services to feeder high schools (i.e. orientations and assessments) will need to be expanded. Counselors will now be required to scale up providing abbreviated and comprehensive SEPS for new and continuing students. They will need to increase group and one on one counseling appointments and drop in services.

The Financial Aid Office and all categorical programs will need to expand services to insure that the components of SSSP are implemented and provide follow up strategies and monitoring to increase student retention and persistence. With the passage of the SB1456 a new methodology for ensuring student achievement of educational and career goals has been defined. Financial Aid, EOP&S/CARE, CalWORKs, the Veterans Center, and Special Programs and Services (SPS) will need to comply with the components of SSSP, in addition to mandated changes to their programs. If The College decides to increase international programs, they will also have to meet all mandates.

As support services are revised, expanded, assessed and evaluated to improve student access and success, it is being reinforced by data and student input that their success is also improved by feeling a part of, connected to and wanted at Harbor. Students are becoming increasingly more involved in student government and participatory governance, athletics, clubs and use of the Student Health Center and Life Skills Center. Increased staffing and resources for these areas is needed to meet the student demand, and provide quality activities and services..

IV. FACULTY HIRING PRIORITIES COMMITTEE RECOMMENDATION

FHPC- Fall 2014- Nov. 3, 2014	Page 1
Rank of Position requested	**Rationale/Justification**
1) Library	**Replacement position.** It is priority # 1 in the Library Unit Plan. The requirement by ACRL is three. There are only 2 FT librarians at the moment. Important to student success. This position will help with research and reference requests. The new state of the art Library building is a central resource to student success and research. The California Code of Regulations recommends 5 full-time librarians for a library of our size. The Library supports many disciplines by providing workshops. A of today, the Librarians have provided over 83 workshops in different subjects. A full time Librarian will develop the library instructional program, provide outreach to faculty across disciplines, and develop and apply meaningful assessment measure.
2) Mathematics Remedial # 1	**This new position** is needed to accommodate every student who places in a remedial Math level. Students will benefit from a full time tenure track instructor. A new hire will help the Math Department achieve consistency in the intervention programs to increase the student's retention and completion rate. This position will benefit the entire student population. 95% of incoming students require remedial math. The full time ratio is currently 37%. The department needs full time faculty that is invested in student success.
3) TIE **Communication Studies**	New **position.** The position is # 1 on the Humanities and Fine Arts unit plan. It offers the AA-T degree. The Department offers high demand courses. A great percentage of students must take a communications course for their AA degrees and transfer. Full time to part time ratio 2/8 with one expected retirement in 2015. Time needed for faculty development and mentorship. All communication 101 and 121 courses have waiting lists. Average class size 34.
3) TIE **Foreign Language Instructor**	**This is a replacement position.** There is no full time faculty to teach French or Japanese. The French instructor who retired in 1994 has never been replaced. The French classes have maintained their enrollment between 37-40 students per class since 2011. This position is listed third in the Communications Department unit plan. The instructor will assist with assessing SLO's, and developing new courses. Classes are filled to capacity. This instructor will revise the French curriculum. FT/PT ratio is 17%. Average class size for French is 22 and Japanese over the college average at 40.6. There is a need to meet the growing demands for foreign language to retain/attract students.
4) TIE – Note- **Clinical Psychologist**	**This is a new position.** It is needed to assist the increasing number of students experiencing mental health crisis. Need for

This position was approved as a "Counselor – support for life skills in addition to general counseling, per Dr. Lee's email dated 12/9/14.	student access to mental health counseling. State and federal legislation mandates parity for mental and physical health treatment. The many veterans returning to school will greatly benefit from the Clinical Psychologist who will help them deal with their mental health issues and make them successful students. Mental health issues are under recognized and under treated in the college population. According to their statistics, they are seeing up to 4 students per month for a crisis event and 165 for counseling services.
4) TIE **Child Development** FHPC- Fall 2014- Nov. 3, 2014	**This is a replacement position.** The last Child Development Instructor retired in 2010. The Center can only serve between 55-60 students. But, with the new position the Center will be able to serve up to 90 children. The Child Development Center has new facilities. The child development center is a needed service for retention and transfer rates for students with children. It also serves as a lab for other departments such as child development and nursing. Without this position, one classroom may need to be closed. With this position, twilight hours could be added allowing increased availability for students to enroll in evening classes. Page 2
Rank of Position requested	Rationale/Justification
5) International Counselor	**This is a new position.** The college has a need to increase recruitment of international students. This position is currently fulfilled as a 10 hour a week position in comparison to El Camino College and other local colleges who have a full time faculty member in this position. Support is needed for international students to navigate complex legal requirements of being an international student as well as day to day support. The International counselor is needed to handle very sensitive documentation to keep students in compliance with student visas laws. The international counselor fosters the cultural development of the international students through community events, field trips, and attending diverse cultural presentations. The college budget is affected positively by the increase in the enrollment of the international students. The current enrollment is 101. With the hiring of an international counselor that amount could be double next year.
6) General Counselor	**Replacement position**. Two counselors retired recently and have not been replaced. A general counselor is needed to provide general counseling services to the general student population including athletes and financial aid disqualified students. The SB 1456 new legislation mandates that each new student must

	receive an orientation, take an English and Math assessment, and develop an educational plan with a counselor. An additional general counselor would facilitate the counseling department's efforts to comply with the needs identified by SB 1456 while also ensuring that the college does not lose funding. Student demand is higher than services available to create a student educational plan.
7) International Business - Logistics Instructor	**New position request.** The department wants to increase the amount of courses offered so that the students can complete their Business degrees. Business courses are needed to complete the degree in business and to transfer to 4 year universities. According to the US Bureau of Labor Statistics Employment Projections are expected to increase by 18%. Business overall has awarded 26 associate degrees and 6 certificates in 2013. Class sizes average 55 which is well above the college average of 37.6%. Business students have been unable to complete their courser work due to lack of classes. Support local current industry needs for logistics at the port.
8) Painting and Drawing Instructor	**This is a replacement position** for a faculty who retired in 2012. This position is listed #1 in the Humanities and Fine Arts Division. This faculty position will help increase enrollment in drawing and painting classes. Currently the department only has 2 full-time instructors and 4.1 adjuncts. Average class size is at the college level with waiting lists. There were 3 AA in Art awarded in 2013. Multiple assignments to include drawing and painting, photography and art history. AA degree in place.
9) Computer Information Systems Instructor	**New position.** There is only one full-time CIS instructor. This new instructor would help to expand the curriculum, online programs, and provide current and modern technological education to meet the demand of new jobs. This is a high demand field with potential to offer 2 AA degrees and several certificates, but due to lack of classes offered students are going elsewhere or having delays in completion of their educational goals. The average class size is 50+, well exceeds the college average of 37.6.
10) Math – Remedial # 2	**New position**. 95 % of the incoming students need remedial math. Currently the full time ratio is 37%.Average class size in math is 42 which are above the college average. Most math classes have a waiting list. Students usually test below intermediate algebra and most take a few remedial courses before taking a math for graduation and transfer.

V. Human Resources Committee's Recommendation for College Staffing

The 2013-14 HR plan reviewed many key positions there are 7 still remaining that have not been filled. However, there are two that should seriously be considered they are as follows.

IT Senior Computer Network Support Specialist	280	Over the last 10 years this department has been one of the most severely affected by attrition with the economic collapse. With the loss of the Senior position this department which serves the campus as a whole has suffered greatly due to lack of man power and highly qualified personnel to oversee the constantly increasing demand for IT support. According to the Chancellors Office, Harbor College has the lowest IT staff in the entire district and is far below the state minimum. See Appendix (A) for more information.
Library Instructional Assistant Information Technology	196	Provide adequate supervision and assistance to students in the use of what will be the single largest computer lab on campus. The daily maintenance of more than a (140) new computers, software and wireless online access points is more than the current IT staff can handle. This would be a joint position shared and funded equally by LAC and Library; it would also help reduce greatly the demand for IT support. See Appendix (A) for more information.

As seen in section III, the Senior Computer and Network Support Specialist (SCNSS) position was ranked as the top priority from the HR Committee. Additionally the SCNSS was ranked as a high priority by the College Planning Council, and the hire was approved by the president. Hiring of that position was halted due to concerns expressed by the district Personnel Commission. IT is still hoping to have support to fill the SCNSS position once those concerns can be addressed.

VI. Planning Process Improvement
Areas Identified for Professional Development (all Units)
Technology continues to be an area that faculty, staff, and administrators need to continue to keep abreast. The College will soon be implementing the District's new Student Information System (SIS). As the implementation progresses, there will need to be training on the modules used by the various constituencies. As the reality of the new SIS comes to Harbor, training schedules will need to be developed with the District liaison (Lead Functional Administrator for SIS Project) taking into account the least amount of impact it will have on direct student contact and the work in progress by each unit. In other words, coordination and logistics will be key factors to having a successful local implementation.

Recommendations to Improve HR Planning Process
The HR committee develops and implements its final report based off several key data points 1. The College's cluster reports 2. The annual college budget report; and 3. The Distract allocation reports. Since these three reports are not generated until December, January and February it is recommended that the HR committee be moved in the timeline to reflect when their report is due.

LAHC Planning Timeline

OCTOBER/NOVEMBER
- Equity
- SSSP
- BSI
- Facilities
- Technology
- HR

DECEMBER
- Planned Offerings
- Enrollment Management

JANUARY
- Unit Plans

FEBRUARY
- Cluster Plans

MARCH
- College Plan

MAY
- Strategic Educational Master Plan

Ongoing assessment and evaluation of SLOs and SAOs
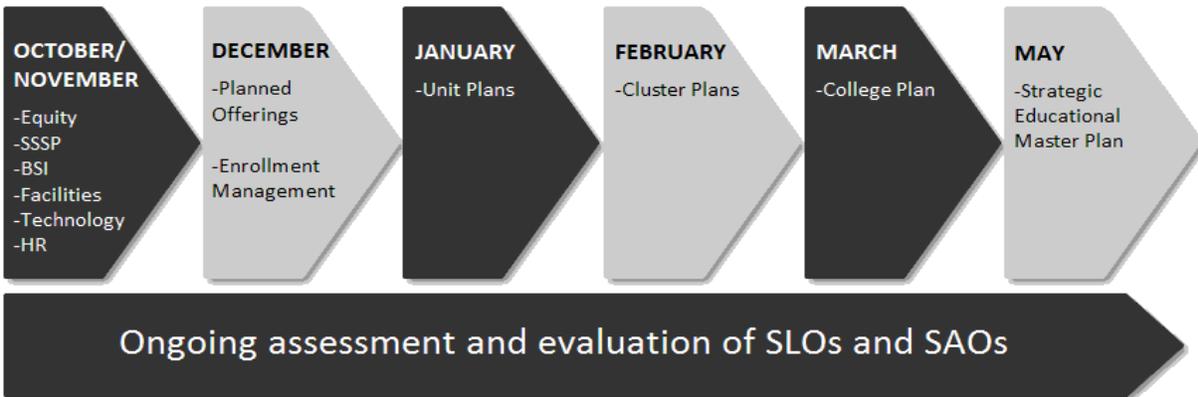
The College has strengthened its planning process by developing a planning documents timeline. This has been very useful to The College in determining what information is needed when in the planning/decision making process. The two HR Plans were completed within six months of each other (2012-13; 2013-14). The College is now positioned to see when this plan should be completed each year in order to inform other college planning documents. What is clear is that the Unit Plans must be completed before the HR Plan can be drafted in order for the positions to be identified. The HR Plan should be completed prior to the College's completing the College Annual Plan (and CPC prioritization). The College needs to clarify in its prioritization process for the College Annual Plan how faculty/staff positions will be reflected so that the planning of the College is fully integrated.

One of the recommendations for the HR Plan 2014-15 is to use the updated staffing request form, Appendix B. As the Committee used the first iteration, the Committee discovered that it would be more useful for the information regarding the planning documents be presented on the form by their page numbers in the respective plans listed. Additionally, the committee saw the Data/Evidence, Rationale, Notes, and Recommendations sections as needing further clarity. The form was updated to allow each cluster/area more room to insert data/evidence onto the form. The Committee will include the discussion points as well as recommendations made onto the form and for insertion into the HR Plan.

The committee shall develop a Policy and Procedures Manual, which will include a policy for hiring classified/administrators according to the list, similar in spirit to how the FHPC hiring list is phrased. For example: COH "The President should follow the list for Staff/Administrators, however, the President maintains discretion. In event deviation from the list occurs, The College President should provide a rationale/justification for not following the list generated and approved by CPC."

Accomplishments of the HR Plan 2013-14

There are several significant accomplishments by the HR Committee. First and foremost is that in less than one year, two HR Plans (2012-13; 2013-14) have been completed. Both of which were based on data/evidence and budget, with a goal of improvement with each iteration. With the progress in the HR Plan 2013-14, the development and inclusion of a rubric and staffing request form, the infrastructure for planning sustainability has been strengthened.

By including cost projection data associated with hiring, The College has better positioned itself to understand total cost of ownership associated with human resources (faculty/staff/administrators). This information positions The College to stay within its budget allocation in a sustainable way, over time.

Additionally, the data/evidence compiled the prominent need to fill vacant non-faculty positions. During the recent fiscal crisis impacting California community colleges, the reduction in staff at The College has been through retirements and attrition. This is true for many faculty positions as well. Due to the state mandated 75/25 law, faculty positions have been filled at priority over clerical/administrative staff positions. At this point in time, the need to restore clerical/administrative staffing to serve students is critical. The use of data/evidence has also been employed in order to suggest ways in which staffing can be consolidated or done more cost effectively, is also an accomplishment of this plan. It is important to keep in mind that these are recommendations, not mandates, which are forwarded to CPC through the planning process.

APPENDIX A

RUBRIC FOR PRIORITIZATION OF STAFF/ADMINISTRATIVE POSITIONS (SECTION VII. B.)

1. Position	2. Cluster/ Area	3. Cost Salary + Benefits	4. Impact on unrestricted funds Yes / No	5. Justification 1-10 points	6. Supports EMP/Annual plan 1-10 points	7. Supported in Program review 1-10 points	8. Supports Facilities/Tech Infrastructure plan 1-10 points	9. Total

See the back for all classified positions that are being requested ◊

The Rubric is meant to be used as an internal prioritization ballot for the voting members of the Human Resources Committee (HR).

There are nine columns the first three columns are informational.

Column 1 Position the title of the position within the district
Column 2 Cluster there are four clusters on campus | Academic Affairs = AA | Administrative Services = AS | Student Services = SS | Office of the President = OP
Column 3 Cost of the position with benefits the combined total of what the position will cost the campus. + sign means plus benefits roughly around another 25k.
Column 4 Source of funding how the position will impact the college's budget, will the funding come from unrestricted funds e.g. program 100.

The next four columns are used to rank how well the position will serve the campus as a whole and ensure the position has gone through the proper planning process. The vote method is based on a 1 to 10 scale 1 being the lowest and 10 the highest.

| 1-3 no or weak criteria | 4-6 generally meets criteria | 7-10 strongly meets criteria

Column 5 Justification is the evidence that supports the need for the position.
Column 6 Support EMP Annual does the position align with the college's Annual or Educational Master Plan.
Column 7 Support Program review does this position align with the units planning documents.
Column 8 Supports Facilities/Tech Infrastructure plan will the position help The College function better does it align with the planning documents.
Column 9 Total the combine value score from columns 5-8 with a max value of 40.

Once the rubric is completed the co-chairs will collect and total the scores to establish the prioritization and publish the results for confirmation.

APPENDIX B
Position Request Information Worksheet Used by Committee
with Recommended Improvements for the HR Plan 2014-15

POSITION INFORMATION		CLUSTER NAME HERE	For Use By HR Committee:
Position		**DATA/EVIDENCE to be completed by VP of the area requesting the position:**	**DISCUSSION:**
Cluster	**Salary + Benefits**		
Impact on unrestricted funds **YES_____ NO_____**			
EMP **Page #**	**Annual plan** **Page #**		**RECOMMENDATIONS:**
Program Review **Page #**	**Unit plan** **Page #**		
Facilities plan **Page #**	**Tech Plan** **Page #**		
Position		**DATA/EVIDENCE to be completed by VP of the area requesting the position:**	**DISCUSSION:**
Cluster	**Salary + Benefits**		
Impact on unrestricted funds **YES_____ NO_____**			
EMP **Page #**	**Annual plan** **Page #**		**RECOMMENDATIONS:**
Program Review **Page #**	**Unit plan** **Page #**		
Facilities plan **Page #**	**Tech Plan** **Page #**		
Position		**DATA/EVIDENCE to be completed by VP of the area requesting the position:**	**DISCUSSION:**
Cluster	**Salary + Benefits**		
Impact on unrestricted funds **YES_____ NO_____**			
EMP **Page #**	**Annual plan** **Page #**		**RECOMMENDATIONS:**
Program Review **Page #**	**Unit plan** **Page #**		
Facilities plan **Page #**	**Tech Plan** **Page #**		

Resources

California Education Code:
http://www.leginfo.ca.gov/cgi-bin/calawquery?codesection=edc&codebody=&hits=20

Title 5 of the California Ed Code:
http://www.cde.ca.gov/sp/gt/lw/gatetitle5ccr.asp

L.A.C.C.D. Board Policies:
http://www.laccd.edu/board_rules/

Los Angeles Harbor College Fact Book 2012
http://www.lahc.edu/research/factbook12.html

Los Angeles Community College District Pay Scales and Differentials
http://www.laccd.edu/faculty_staff/hr/payscales_differentials.htm

L.A.C.C.D. Union Contracts
http://www.laccd.edu/faculty_staff/hr/union_contracts.htm

L.A.C.C.D. Personnel Commission
http://www.laccd.edu/perscom/

L.A.C.C.D. Strategic Plan
http://planning.laccdssi.org/

Planning Document Flow Chart
http://www.lahc.edu/govplanning/collegeplans/planningProcess.html

Appendix C. 2012-13 Budgeted Positions in the L.A.C.C.D. Final Budget (Sept. 2012)
http://www.laccd.edu/budget/documents/2012-2013FinalBudget.pdf

L.A.C.C.D. HR Guide HR R 110: Administrative Employment Policy and Hiring Procedures
http://www.laccd.edu/faculty_staff/hr/documents/HRGuide_R-110_AcadAdminSelection.pdf

Official California Legislative Information EDUCATION CODE SECTION 70900-70902
http://www.leginfo.ca.gov/cgi-bin/displaycode?section=edc&group=70001-71000&file=70900-70902

United States Department of Labor Title IX, Education Amendments of 1972
http://www.dol.gov/oasam/regs/statutes/titleix.htm

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[i] Grants Committee: http://www.lahc.edu/govplanning/governance/grant_committee/index.html

[ii] (Updates)

[iii] (LACCD Budget)