

	ACADEMIC YR: 2014 - 2015	DIVISION/AREA: Administrative Services/ Business Office	DIVISION CHAIR/DIRECTOR: Nestor Tan/Tatyana Grinberg
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UNIT PLAN “PART A” Program/Pathway Update

Program/Pathway: Business Office

Date: January 2014

Our 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.

1. Assessment of Program Review:

A few goals and objectives have been completed since the last Program Review:

- Updated vault and safe control procedures.
- Cameras were installed as recommended by the auditor.
- Change funds are counted monthly and reported to the District Office.
- Scanning of Business Office documents.
- Purchasing of new printer and checks.

Some objectives are ongoing:

- Reorganization and redistribution of workloads.
- Review Business Office policy and procedures.
- Increase cross training to provide better service.
- Begin use of a new software for off-line collection.
- Implementation of new SIS Financial system.
- New laser checks for miscellaneous accounts.

The Athletics department and other Student Services areas have continued to increase the workload as well as planned transfer of the financial transaction portion of the LAHC Foundation to the Business Office.

2. Activities to address program needs:

The Business Department is working on improving procedures in the office due to an internal audit regarding Cafeteria, A.S.O., and cash procedures.

The coin counting machine and bill counting machine are increasing efficiency since the money from the parking meters and machines need to be counted. There have been some parking

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machines report issues that need to be fixed to reconcile what is brought in with what the report states.

With the addition of a security camera to the vault there will be a higher level of security added.

3. How are your program improvements associated with your SLOs:

The Business Office now handles more types of payments for the students. In addition to the registration, A.S.O., and parking permit fees, the office now collects CDC payments, library fees, Financial Aid payments and check disbursements, and field trip payments.

Measurement of the SLOs is done by surveys and is also done by the District Office.

4. Staffing requirements:

1. Additional Accounting Technician position needs to be filled to handle the financial transactions of the LAHC Foundation and additional work from Athletics and other Student Services areas.

2. Additional Cashier is needed to work in the cafeteria.

Sub & Relief for Fall Semester has been reduced as follows:

2012-2013 - \$ 12,586 2013 - 2014 - \$ 4,169.12

The need for additional cashiers during rush times continues.

5. Technological requirements:

Two security Cameras had been installed. A laser printer for checks will soon be needed due to District Office changes being implemented. Eight new computers are needed to replace the more than 5 year old machines.

6. Facilities requirements:

The Business Office needs to replace the carpets due to wear and tear damage and could use an upgrade cosmetic face-lift.

7. Implementation plan:

The funding for purchasing and replacement of old computers and carpets are needed to improve efficiencies and prevent interruptions due equipment failures.

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UNIT PLAN “PART B”
Core Personnel/List of Permanent Staff

Unit: Business Office

Date: January 2014

Assigned Time	Responsibility	Estimated Cost	Funding Source
1.0	Accounting Technician	\$50,467	Program 100
1.0	Senior Accountant	\$78,125	Program 100
1.0	Senior Accounting Technician	\$58,944	Program 100
1.0	Accounting Technician	\$49,774	Program 100
1.0	Accounting Technician	\$46,093	Program 100
1.0	Accounting Assistant	\$36,165	Program 100
1.0 - temporary	Cashier	\$22,673	Program 100
1.0	Cashier	\$19,580	Program 100

1. Total FTEP:
2. Total Hours taught: N/A
3. Total Hours of release time: N/A
4. Total Cost for Instructors: N/A
5. Total Cost for Administrators: N/A
6. Total Cost of Classified Staff: **\$292,994**
7. Total cost FTEP = Full Time Equivalent Personnel: **\$292,994**

Please attach copy of your current Op Plan.

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**UNIT PLAN “PART C”
Core Expenses**

Unit: Business Office

1. All legally required responsibilities: *Required for health and Safety*
2. *Required by board / State/ Federal/ Accreditation standards(list the minimum requirements here)*
3. *Required by licensing agreement*

Description of activity	Estimated Cost	Justification	Code
Scanner Contract	\$915/year	Needed for scanning documents.	HCAS7
Copier Contract	\$433/year	Needed for maintenance of copier.	HCAS7
Computer purchase	\$8,272 for 8 computers	Needed to replace 5 year old computers	HCAS7
Carpet Replacement	\$1,500	Replace carpet due to wear and tear damage	

Narrative justification:

The computers, scanner and copier contracts are needed to ensure that the Business Office equipment continues to work and to prevent business transaction interruptions and shutdowns due to equipment failure– without this equipment then the office becomes less efficient.

The carpet in the Business Office needs to be replaced due to wear and tear. It has become a safety hazard.

Total cost: \$11,120

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**UNIT PLAN “PART D”
Essential Activities**

Unit: Business Office

Prioritized list of unit needs required for program continuance or improvement

Only place expendable request in this field.

Division Prioritization	Description of activity	Estimated Cost	Proposed Funding Source	Justification	Code
	Replacement of Carpets	\$1,500	Program 100	This is safety issue.	
	Hire Accounting Technician	\$35,733	Program 100	To handle LAHC Foundation’s Financial Transactions per auditor’s recommendation	
	Hire Cashier	\$32,112	Program 100	Replacement position; to increase efficiency. Recommendation by auditor.	
	Computer Replacement	\$8,272	Program 100	Replacement 5 year old computers to prevent business interruptions	

Justification Narrative:

The damage to the carpets due to wear and tear had become a safety issue. With the transfer of the financial transaction of the LAHC Foundation due to audit recommendation to the Business Office and the volume of work that is comes with the transfer it is imperative to hire an Accounting Technician. The new cashier will handle all the sales transaction of the cafeteria that has been handled by an unclassified/ instructor in the past. The aging computers are running out of memories and need to be replaced and upgraded to handle the ever-increasing volume of transactions in the Business and to prevent business interruptions and errors due to equipment failure.

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**UNIT PLAN “PART E”
Non-cost Essential Activities**

Unit: Business Office

List Non-cost activities here

Priority	Description of activity	Justification	Code
	Scanning Business Office documents.	To go paperless and become more efficient.	HCAS7
	Cross training to provide better service.	In the absence of one employee, another employee will be able to perform their duties temporarily.	HCAS7
	Continue to develop new Business Office procedures.	In order to comply with the ever changing needs requiring the attention of the Business Office staff.	HCAS7

Justification:

All of these non-cost activities require time. With the current workload there is not much time to spend on any of these activities. With the limited staff to handle the increasing volume of work the other staff must take on additional work so that everything gets done. The scanning of the documents will allow the Business Office to save more records to the computer and become more efficient. The cross training of the employees will allow all the Business Office staff to be able to handle any issue that may arise and therefore will better serve the student or staff member who has an issue.