

	ACADEMIC YR: 2013-2014	DIVISION/AREA: Administrative Services/ Business Office	DIVISION CHAIR/DIRECTOR: Tatyana Grinberg
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UNIT PLAN “PART A” Program/Pathway Update

Program/Pathway: **Business Office**

Date: **11/16/2012**

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.**
- **Money counting weekly and control counting every 2-3 weeks.**
- **Purchasing of new printer and checks.**
- **Purchase of new coin sorters and bill counting machines.**
- **Updated cash handling procedures.**

Some objectives are ongoing:

- **Installation of a security camera to restrict access to the vault.**
- **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.**
- **New laser checks for miscellaneous accounts.**
- **Scanning of Business Office documents. It is not completed /ongoing.**

The Athletics department and other Student Services areas have continued to increase the workload of 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. There is a need for Parking Machine Maintenance contract.

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 can now handle 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 overpayments, and field trip payments. The Athletics department has tremendously increased the workload of the Business Office. For instance, starting July 2012 to January 2013, the Business office has processed and issued 213 checks for Athletics, it's 75% of the total number of checks issued for the ASO and Athletics combined.

Measurement of the SLOs is done by surveys and is also by the results and findings of internal audit conducted by the District Office.

4. Staffing requirements:

The vacant Accounting Assistant position needs to be filled. Overtime has been reduced yearly as follows:

2010-2011:

2011-2012:

Overtime = \$ 2,676

Overtime: \$2,108

Sub & Relief= \$43,531

Sub & Relief = \$25,520

Fall 2011 overtime was \$ 1,446.79 with this year it being reduced to \$ 301.80.

The need for additional cashiers during rush times continues.

5. Technological requirements:

A security camera is needed for the vault. A laser printer for checks will soon be needed due to District Office changes being implemented.

6. Facilities requirements:

The Business Office could use a cosmetic face-lift, but the facility is adequate at this time.

7. Implementation plan:

The funding for purchasing and installing a camera for the vault is our top priority for 2013-2014 together with the hiring of the replacement for the vacant Accounting Assistant position to increase productivity, efficiency and security.

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UNIT PLAN "PART B"
Core Personnel/List of Permanent Staff

Unit: Business Office

Date: 11/16/2012

Assigned Time	Responsibility	Estimated Cost	Funding Source
1.0	Accounting Technician	\$49,998	Program 100
1.0	Senior Accountant	\$75,851	Program 100
1.0	Senior Accounting Technician	\$53,491	Program 100
1.0	Accounting Technician	\$48,345	Program 100
1.0	Accounting Technician	\$42,636	Program 100
1.0 - vacant	Accounting Assistant	\$35,733	Program 100
1.0 - vacant	Cashier	\$32,113	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: **\$338,167**
7. Total cost FTEP = Full Time Equivalent Personnel: **\$338,167**

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
Parking Machines contract	\$1,500/year approx.	Needed for maintenance of parking machines.	HCAS7
Security Camera	\$200.00	To add security to the vault. Recommended by auditor.	HCAS7

Narrative justification:

The scanner and copier contracts are needed to ensure that the Business Office equipment continues to work – without this equipment then the office becomes less efficient.

The maintenance contract for the Parking Machine is needed.

Additional security is recommended by the auditor.

Total cost: \$3048.00

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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
	Printer for Laser checks and Laser Misc. checks	\$300.00	Program 100	Types and numbers of checks have changed and increased.	HCAS7a9
	Hire Cashier	\$32,112	Program 100	Replacement position; to increase efficiency	HCAS7a1

Justification Narrative:

The software, security camera, and printer will be needed for the Business Office’s staff to continue being efficient and secure with its’ monetary transactions. Filling vacant positions would increase efficiency.

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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 Accounting Assistant position currently being vacant 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.