



ACADEMIC YR:  
2013-2014

DIVISION/AREA:  
Administrative Services/  
Payroll/Personnel

DIVISION CHAIR/DIRECTOR:  
Claudette McClenney

## UNIT PLAN "PART A" Program/Pathway Update

Program/Pathway: Payroll/Personnel

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:

Since the last Program Review, the Payroll/Personnel Department has been training staff on the PCR and SAP computer systems. The department now scans documents for easier access to information and is moving closer to going paperless. Creating the Human Resources website was a priority in the last Program Review and this was accomplished recently allowing staff better access to forms, handbooks, and providing current information on human resources policies and procedures.

No changes need to be made to the previous Program Review.

Self-time reporting will be effective soon and this will be a challenge for the Payroll/Personnel Department to train classified staff on submitting their time electronically. An additional issue is that the campus organizational chart keeps changing on who reports to who and this will need to be changed each time the supervisor changes.

### 2. Activities to address program needs:

The only real program needed at this time is for staffing to replace the retirees. The new self-time reporting will require training of every single classified staff member at the college and will hopefully be implemented one department at a time to allow for evaluation on issues that might arise from the new program. Not having staff in the Payroll/Personnel department will ultimately add to several issues with paychecks, leaves of absence, and time reporting.

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

The Payroll/Personnel department provides staff support in personnel and payroll issues, recruiting, training, and retention of employees. Without the proper staffing in this department, the SAOs will not be met.

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4. Staffing requirements:

The Payroll/Personnel department will have 2 Payroll Assistants retiring in the next few months. The department needs to replace at least 1 of the Payroll Assistants and add a Personnel Assistant to assist the SPOC with personnel issues such as processing of paperwork, review of assignments, insure compliance with rules and regulations, review applications, license and credentials explain the purpose of various employment forms, prepare correspondence, bulletins, scan documents and maintain personnel files. Training will be required and necessary for new staff in the Payroll/Personnel department.

5. Technological requirements:

Screensavers for all the computers located in Payroll/Personnel need screensavers to ensure privacy when working on personnel matters.

6. Facilities requirements:

An updating of the ergonomic equipment is needed for the Payroll/Personnel department.

7. Implementation plan:

In regards to the self-time reporting the plan is to obtain organization charts for all departments in the college. The District will set-up the system at its' level and the program will become active. Prior to anyone using the program, it will be necessary to train all classified staff on how and when to report their time. The plan is to start with one department at a time to work out any glitches that might occur. This may occur within the next six months. In addition to the above, the Payroll/Personnel Department is working on a Drug and Alcohol Abuse Prevention Program and a website with this information for employees and students.



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

Unit: Payroll/Personnel

Date: 11/16/2012

Assigned Time	Responsibility	Estimated Cost	Funding Source
1.0	Administrative Analyst	\$86,424	Program 100
1.0	Payroll Assistant	\$49,076	Program 100
1.0	Payroll Assistant	\$49,076	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: \$184,576
7. Total cost FTEP = Full Time Equivalent Personnel: \$184,576

Please attach copy of your current Op Plan.



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## UNIT PLAN "PART C" Core Expenses

Unit: Payroll/Personnel

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
Maintenance of copier	\$600 per year	Office Support	HCAS6b

Narrative justification:

Copier maintenance contract is needed to insure office efficiency.

Total cost: \$600



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## UNIT PLAN "PART D" Essential Activities

Unit: Payroll/Personnel

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

Justification Narrative:



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UNIT PLAN “PART E”  
Non-cost Essential Activities

Unit: Payroll/Personnel

List Non-cost activities here

Priority	Description of activity	Justification	Code
	Scan documents into PaperVision.	To go paperless and provide easier access to personnel and payroll documents.	HCAS7a1 HCAS7a2
	Training of supervisors, managers, department chairs, and PCR initiators.	To train those who are involved in the hiring and budgeting of positions with the correct policies and procedures.	HCAS7a4
	Update the employee handbook.	To have a handbook that includes all pertinent information for staff in regards to human resources.	HCAS7a5
	Keep the Human Resources website updated.	To keep the forms, policies, and procedures updated.	HCAS7a1 HCAS7a2 HCAS7a5
	Develop more useful reports from SAP and BW.	To provide more information for the departments to keep them better informed.	HCAS7a1
	Professional Development.	To keep updated on the most recent labor laws and any changes that have been made.	HCAS7a4
	Initiate electronic timesheets.	To update the processing of payroll.	HCAS7a2

Justification:

All of these non-cost activities require time. With the limited staff currently available there is not much time to spend on any of these activities. Hopefully with the addition of a Personnel Assistant, these activities will become part of that employee’s responsibilities and allow the Payroll/Personnel department to become more efficient and able to assist the staff with their payroll and personnel needs.