

	ACADEMIC YR: 2015-2016	DIVISION/AREA: Administrative Services/ Payroll/Personnel	DIVISION CHAIR/DIRECTOR: Claudette McClenney
--	---	---	---

UNIT PLAN “PART A” Program/Pathway Update

Program/Pathway:

Date:

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 continued to train staff on the PCR and SAP computer systems. The department continues to scans documents for easier access to information and is continuing to move closer to going paperless. Maintaining the Human Resources website continues to be a priority since the last Program Review and this was accomplished with the assistance of the new web designer. Additional training on the Web Content Management system needed to maintain the website without the assistance of the web designer.

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

Self-time reporting continues to be a challenge for the Payroll/Personnel Department to train classified staff on submitting their time electronically. An additional issue is insuring that the supervisor approves the time once it is submitted by the employee. Also, training supervisors to create a substitute time approver in their absence is a continuing issue.

2. Activities to address program needs:

Since the last program review, a replacement was hired in place of retired staff.

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.

4. Staffing requirements:

The department needs to 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,

	ACADEMIC YR: 2015-2016	DIVISION/AREA: Administrative Services/ Payroll/Personnel	DIVISION CHAIR/DIRECTOR: Claudette McClenney
--	-----------------------------------	--	---

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:

Since the last review, screensavers for all the computers located in Payroll/Personnel have been ordered to ensure privacy when working on personnel matters. Also, equipment added since the last review to aide in processing of payroll and personnel, dual monitors. Use of the dual monitors reduces research time.

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 continue to update organization charts for all departments in the college. The Payroll/ Personnel Department continue to train classified staff on how and when to report their time. The Payroll/Personnel Department completed the Drug and Alcohol Abuse Prevention Program and placed a link on the website with this information for employees and students.

	ACADEMIC YR: 2015-2016	DIVISION/AREA: Administrative Services/ Payroll/Personnel	DIVISION CHAIR/DIRECTOR: Claudette McClenney
--	---	---	---

UNIT PLAN "PART B"
Core Personnel

Unit:

Date:

Position

Assigned Time	Responsibility	Estimated Cost/Year	Funding Source
1.0	Administrative Analyst	\$89,915	Program 100
1.0	Payroll Assistant	\$42,315	Program 100

Total FTEP: Full Time Equivalent Personnel = 2

Total cost FTEP = \$135,000

	ACADEMIC YR: 2015-2016	DIVISION/AREA: Administrative Services/ Payroll/Personnel	DIVISION CHAIR/DIRECTOR: Claudette McClenney
--	---	---	---

UNIT PLAN "PART C"
Core Expenses

Unit:

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

	ACADEMIC YR: 2015-2016	DIVISION/AREA: Administrative Services/ Payroll/Personnel	DIVISION CHAIR/DIRECTOR: Claudette McClenney
--	---	---	---

UNIT PLAN "PART D"
Essential Activities

Unit:

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:

	ACADEMIC YR: 2015-2016	DIVISION/AREA: Administrative Services/ Payroll/Personnel	DIVISION CHAIR/DIRECTOR: Claudette McClenney
--	-----------------------------------	--	---

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

Unit:

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
	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
	Training supervisors, managers, department chairs, and staff.	To train those involved in time reporting and time approval how to use the system properly.	HCAS7a4

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.