



**Human Resources Department
Annual Unit Plan for Academic Year 2014-15
Planning Year 2013**

STEP I: DESCRIBE YOUR DEPARTMENT/UNIT

a. Department Mission/Connection to College Mission

Human Resources at Cerro Coso Community College contributes to the college mission by ensuring we have the highest quality and most capable staff to instruct and serve a diverse student body. College Human Resources also ensures the highest standard of working conditions to provide faculty and staff a working environment conducive of effective student learning. Goal 4

b. Partnerships

Liebert Cassidy and Whitmore law firm for legal advice, legal services, and professional development
People Admin applicant tracking system
Job Elephant advertising
California Community College Registry – Job Fairs
Association of California Community College Human Resource Officers – Professional development and Networking

c. Special Initiatives for Student Engagement

N/A

STEP 2: REVIEW PROGRESS AND PLAN FUTURE STRATEGIES

a. Progress Made on Program Review

Working on first Program Review for College Human Resources

b. Progress Made on Outcome Assessment. *If more lines are needed, place cursor in the bottom right box, press [Tab].*

Semester Assessed	SLO/AUO	Target Missed/Gap Detected	Improvements Designed	When Reassessed
	Responsiveness to faculty and staff on HR related issues, even if the issue was not resolved in their favor.			
	Knowledge employees need to know about HR policies and processes to perform their job.			
	Provides guidance in establishing and maintaining a diverse workforce.			

c. Progress Made on Department/Unit Strategies

N/A, initial unit plan for Campus Human Resources



d. Department/Unit Strategies for Next Academic Year.

Strategy 1: Review recruitment and selection process in identifying ways to improve the process and ensure a diverse workforce representative of the students served.

1. *College Strategic Objective(s) addressed: 4.2, 4.4*

2. *Action Plan: Review each step of the recruitment and selection process to identify and remove roadblocks which delay the process. Identify and implement improvements to the process. Identify under-represented groups in the workforce and develop strategies in ensuring a diverse work force representative of the student body. Review applicant tracking system to identify improvements needed.*

3. *Measure of Success: Time from position requisition to position filled. Applicant pool size, number of qualified applicants, and demographics of qualified applicants. Demographics of workforce compared to student body.*

4. *Expected Completion Date: April 2015*

5. *Person Responsible: Clint Dougherty*

6. *Which of the following is **primarily** true of this strategy? Choose one.*

It is designed to improve internal unit operations

It is designed to increase student success

7. *If the strategy is designed to increase student success, which of the following areas of the student experience does it address? Choose as many as apply.*

Intake

Remediation

First Year

2nd Year/Program Completion

Post-Graduation



Strategy 2: Improve HR payroll processing to reduce payroll errors, ensure accurate and timely pay, and reduce work load

1. College Strategic Objective(s) addressed: 4.2
2. Action Plan: Continue implementation of faculty load and compensation (FLAC) software application. Implement Web Time Entry for hourly workers.
3. Measure of Success: Number of payroll errors. Full implementation of FLAC and Web Time Entry.
4. Expected Completion Date: December 2014
5. Person Responsible: Clint Dougherty
6. Which of the following is **primarily** true of this strategy? Choose one.
 - It is designed to improve internal unit operations
 - It is designed to increase student success
7. If the strategy is designed to increase student success, which of the following areas of the student experience does it address? Choose as many as apply.
 - Intake
 - Remediation
 - First Year
 - 2nd Year/Program Completion
 - Post-Graduation



Strategy 3: Provide Management, Faculty, and Staff annual training related to HR for professional development

1. College Strategic Objective(s) addressed: 4.1

2. Action Plan: Plan, coordinate, and provide HR related training topics throughout the year, including flex days and during classified appreciation week. Prepare presentations which are relevant and current. Track mandatory training such as Discrimination, Sexual Harassment, and Emergency Management.

3. Measure of Success: Percent of completion on mandatory training, training critiques, and training attendance.

4. Expected Completion Date: On going

5. Person Responsible: Clint Dougherty, Professional Development Committee

6. Which of the following is **primarily** true of this strategy? Choose one.

- It is designed to improve internal unit operations
- It is designed to increase student success

7. If the strategy is designed to increase student success, which of the following areas of the student experience does it address? Choose as many as apply.

- Intake
- Remediation
- First Year
- 2nd Year/Program Completion
- Post-Graduation



Strategy 4: Analyze Campus HR positions to determine appropriate staffing

1. College Strategic Objective(s) addressed: 4.2, 4.4
2. Action Plan: Conduct desk audits of college HR positions. Align HR functions between departments, college, and DO with implementation of FLAC, and Web Time Entry. Review HR processes and work flow.
3. Measure of Success: Results of desk audit and work time study.
4. Expected Completion Date: August 2014
5. Person Responsible: Clint Dougherty
6. Which of the following is **primarily** true of this strategy? Choose one.
 - It is designed to improve internal unit operations
 - It is designed to increase student success
7. If the strategy is designed to increase student success, which of the following areas of the student experience does it address? Choose as many as apply.
 - Intake
 - Remediation
 - First Year
 - 2nd Year/Program Completion
 - Post-Graduation



STEP 3: SUBSTANTIATE REQUESTED RESOURCES (Note: All items must be prioritized.)

a. **1000 Category.** Please indicate below any requests for temporary or new permanent certificated positions. N/A
Full-Time Faculty Staffing Justification:

b. **2000 Category.** Please indicate below any requests for temporary or new permanent classified staff. Include labor amounts only; benefits will be calculated separately. Under Review for 2015/16 Academic Year.

Position Title	Location	Priority: 1 = high 2 = med 3 = low	Strategic Plan goal addressed by this position	Salary Grade	Number of Months	Number of Hours per Week	Salary Amount	Funding Source (check <u>one</u>): G = General Fund, O = Other G O	
None									

Classified Staffing Justification. If more than one position requested, copy and paste additional boxes.

1. Describe how the position is linked to your unit’s mission and goals, recent Program Review or SLO assessment gaps, planning assumptions, and/or the College’s strategic plan.
2. Explain why the work of this position cannot be assigned to current staff.
3. Describe the impact on the college if the position is not filled.



c. 4000 Category. Use the space below to itemize and explain budget requests in the category of supplies and equipment.

Describe resource requested	Location	Priority: 1 = high 2 = med 3 = low	Strategic Plan goal addressed by this resource	Provide a detailed rationale for the requested resource. The rationale should refer to your unit's mission and goals, recent Program Review or SLO assessment gaps, planning assumptions, and/or the College's Strategic Plan	Estimated amount of funding requested	Will this be one-time or on-going funding?	Funding Source (check <u>one</u>): G = General Fund, O = Other	
							G	O
Supplies	HR	1	All	Supplies to maintain HR operations	\$3500	On-going	X	

d. 5000 Category. Use the space below to itemize and explain budget requests in the category of service, utilities, and operating expenses.

Describe resource requested	Location	Priority: 1 = high 2 = med 3 = low	Strategic Plan goal addressed by this resource	Provide a detailed rationale for the requested resource. The rationale should refer to your unit's mission and goals, recent Program Review or SLO assessment gaps, planning assumptions, and/or the College's Strategic Plan	Estimated amount of funding requested	Will this be one-time or on-going funding?	Funding Source (check <u>one</u>): G = General Fund, O = Other	
							G	O
Travel	HR	1	All	In District Travel / ACHRO / Job Fairs	\$1500	On-going	G	



e. 6000 Category. Use the space below to itemize and explain budget requests in the category of capital outlay.

Describe resource requested	Location	Priority: 1 = high 2 = med 3 = low	Strategic Plan goal addressed by this resource	Provide a detailed rationale for the requested resource. The rationale should refer to your unit's mission and goals, recent Program Review or SLO assessment gaps, planning assumptions, and/or the College's Strategic Plan	Estimated amount of funding requested	Will this be one-time or on-going funding?	Funding Source (check <u>one</u>):	
							G = General Fund	O = Other
None							<input type="checkbox"/>	<input type="checkbox"/>
							<input type="checkbox"/>	<input type="checkbox"/>
							<input type="checkbox"/>	<input type="checkbox"/>

STEP 4: ATTACH COMPLETED BUDGET WORKSHEET (provided separately)