

ADMINISTRATIVE SERVICES, STUDENT SERVICES AND PRESIDENT'S CLUSTER ANNUAL PROGRAM PLAN WORKSHEET

Program: Human Resources **Planning Year:** 2018-19

Last Year CPPR Completed: 2015-16

Unit: HR/Payroll

Cluster: President's

Please complete the following information. Please note that responses are not required for all elements of this document.

I. GENERAL PROGRAM INFORMATION

- A. Describe changes to program mission, if applicable.

There have been no changes to the HR/Payroll Mission Statement.

- B. Describe any changes in primary relationships, internal and external, to the District.

There have been no changes to the primary relationships, both internal and external to the District.

A restructure did occur which included incorporating the HR Analyst, HR Specialist and Benefits Specialist into one job description. There are now four HR Specialists instead of two. This restructure will be a more efficient model in order to continue serving the college and public communities.

- C. List any changes to program service, including changes and improvements, since last year, if applicable.

- The restructure of HR Specialists as identified in B.
- The fourth round of the Classified Benchmark Salary Survey was completed in April 2017.
- Open enrollment for Classified and Management was done completely online.
- An audit of all personnel files was completed.
- The service pin process was identified and implemented. This process will be refined to be more efficient.
- We are in the final stages of an Executive recruitment that has taken up the majority of the academic year.
- Completed successful negotiations with CCCUE for 2017-2018.
- Processed the completion of CCCUE negotiations for 2016-2017, which included retroactive payments.

- Processed the completion of the meet and confer results for Management and Executive staff, which included retroactive payments.
- Worked with Academic Senate to revise the Administrative Procedure 7120, Faculty Hiring.
- Worked with Equity Action Committee and Academic Senate to revise the diversity statement.
- Our Payroll Specialist is now on the Planning and Budget Committee.
- The Human Resources Director and a Human Resources Specialist are on the Safety Committee.
- One of the Human Resources Specialists is the Management Senate President.

D. List changes to program in the last year in reference to relevant statutory authority/program regulation and related compliance issues, if any.

Staff participated in the following trainings:

- Annual Association of Chief Human Resources Officers and Equal Employment Officers (ACHRO/EEO) Conference
- T9 Investigation Training
- Workers Compensation Training
- PERS/STRS Retirement Training
- Bargaining over Benefits Training
- Leave Training (April 2018)
- Banner 9 Training (April 2018)

II. ANNUAL PROGRAM SUPPORT OF DISTRICT'S MISSION STATEMENT, INSTITUTIONAL GOALS, INSTITUTIONAL OBJECTIVES, AND/OR INSTITUTIONAL LEARNING OUTCOMES

A. Provide updates, if any, in how your program addresses or helps to achieve the District's Mission Statement in the last year.

Recruitment between July 1, 2017 and February 24, 2018

Part Time Faculty Completed Pools = 37

Full Time Faculty Completed Pools = 2

Classified/Management Completed Pools = 30

Open recruitments = 14

Hiring between July 1, 2017 and March 7, 2018

Full Time Faculty = 8
Classified/Confidential = 21
Management/Supervisor = 3
Part Time Faculty = 86

Bargaining:

Cuesta College Classified United Employees (CCCUE)

Reached Tentative Agreements for the 2017/2018 academic year on five articles. Ratification is scheduled to end on March 1st and Board Approval on March 7th.

Cuesta College Federation of Teachers (CCFT)

The District has been unable to reach agreement with CCFT and is currently going through the Impasse/Fact Finding process.

- B. Provide updates, if any, to how your program addresses or helps to achieve the District's Institutional Goals and Objectives, and/or operational planning initiatives in the last year.

The Human Resources and Payroll departments continue to assist the District by hiring qualified personnel, ensuring bargaining contracts, policies and procedures are adhered to, ensuring accurate processing of benefits and payroll, and actively participating on District committees.

III. ANNUAL MEASUREMENTS, ANALYSIS AND IMPROVEMENTS

Programs are often impacted by institutional or other organizational change. Please review program-relevant institutional data sources, such as institutional enrollment trends, which along with some other relevant program data, is available on the [SLOCCCD Institutional Research and Assessment website](#). Other organizational or departmental measurements may provide useful information for planning in your program; please describe those measurements and the data below.

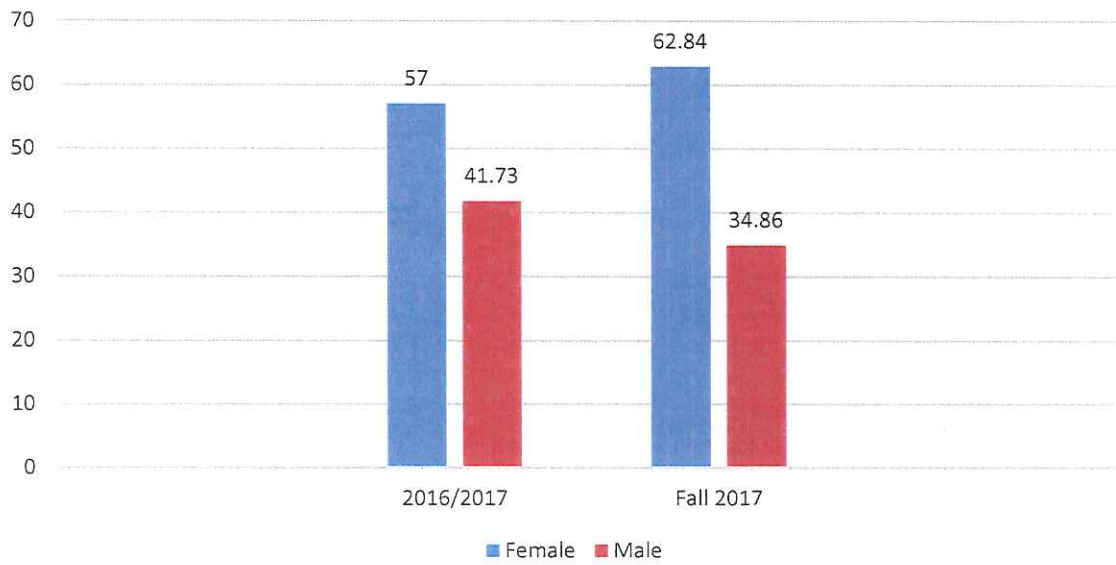
A. Data Summary

- Describe data collection tool(s) used.
Human Resources and Payroll primarily use Argos as a means to pull employee information.

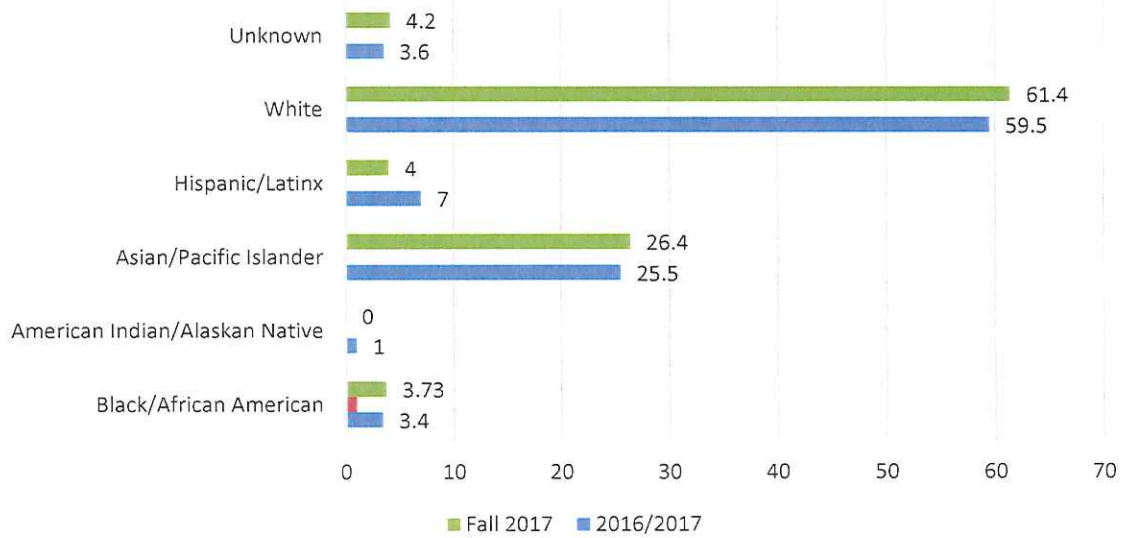
Benefits Bridge and NeoGov are also reporting tools.

- Include updates to program data results from the previous year, if any.

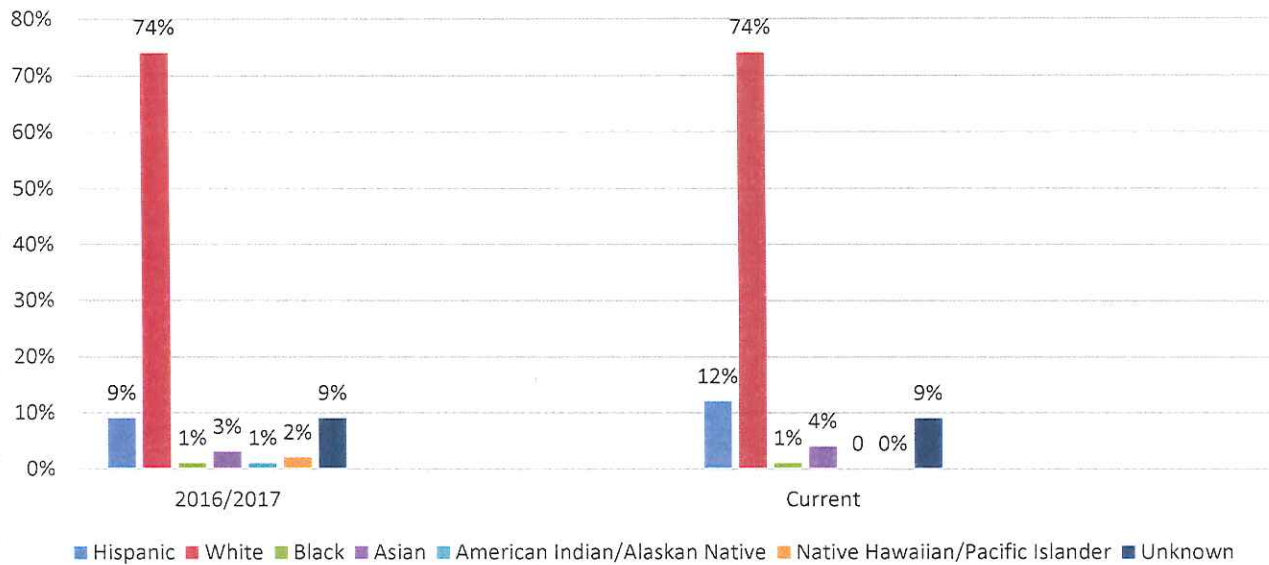
Applicant Demographics



Applicant Demographics



Employee Demographics



B. Data Interpretation:

- Describe results from previous improvement efforts to the program based on institutional or departmental changes.

Applicant demographics have been steadily increasing. The data in the charts above show applicant demographics for Spring 2016 (January 2016 – June 2016), 2016/17 Academic Year (July 1, 2016 – June 30, 2017) and Fall 2017 (July 1, 2017 – December 31, 2017).

The employee demographics have been consistent when compared to the previous academic year. Hiring of Hispanic employees has increased by 3%, but the small population of Native Hawaiian/Pacific Islander and American Indian/Alaskan Native employees that we had the previous year is no longer employed.

The following is a summary of results from a campus wide survey completed in March 2017.

Professionalism

	Extremely Professional	Very Professional	Somewhat Professional	Not so Professional	Not at all Professional
Human Resources	21.89%	43.79%	23.08%	10.06%	1.18%
Benefits	20.75%	49.06%	20.13%	10.06%	0%
Payroll	34.81%	55.70%	8.86%	.63%	0%

Job Knowledge

	Extremely	Very	Somewhat	Not so Knowledgeable	Not at all Knowledgeable
HR	20.71%	43.79%	26.63%	8.88%	0%
Benefits	15.53%	49.69%	26.09%	8.70%	0%
Payroll	30.25%	57.41%	10.49%	1.85%	0%

Overall Rating (including Leadership)

	Very Positive	Somewhat Positive	Neutral	Somewhat Negatively	Very Negative
Human Resources	46.75%	30.77%	9.47%	10.65%	2.37%
Benefits	45.73%	29.88%	17.07%	6.10%	1.22%
Payroll	64.60%	24.84%	8.07%	2.48%	0%

The following are the results of our survey sent to applicants completed in March 2017.

	Excellent	Good	Neutral	Not Good	Horrible
Overall experience	18.52%	40.74%	22.225	11.11%	7.41%
Professionalism	21.74%	34.78%	26.09%	8.70%	8.70%

- Identify areas if any that may need improvement for program quality and growth.

Overall the satisfaction rate for the Human Resources/Payroll department is positive. The department needs to ensure that the professionalism and customer service is consistent in all interactions.

- Recommend any changes and updates to program based on the analysis above. For elements that require funding, complete the Resource Plan Worksheets.

We need to figure out a more cohesive office set up in order to ensure that members of the department do not feel isolated or “left out.”

IV. ANNUAL PROGRAM OUTCOMES (ASOs AND SSOs), ASSESSMENT AND IMPROVEMENTS

Your program has established either Administrative Service Outcomes or Student Service Outcomes. Those outcomes are assessed and tracked in the Course or Program Assessment Summary. Review CPAS documents for ASO or SSO assessment results for program outcomes.

- A. Describe any results from improvement efforts arising from ASO or SSO assessment in the last year.

No improvements or revisions were completed.

- B. Recommend changes and updates to program based on assessment of program outcomes. For elements that require funding, complete the Resource Plan Worksheets and review the Resource Allocation Rubric.

The surveys conducted among the campus community and applicants showed that interactions with HR/Benefits/Payroll are generally positive.

V. ANTICIPATED SERVICE CHALLENGES/CHANGES

Provide a brief description of challenges or changes anticipated in the next year and any needs that have emerged as a consequence.

Suggested Elements:

- A. Regulatory changes
-Various changes to the Education Code, specifically relating to reemployment requirements for part-time faculty and additional leave guidance.
-Office of Civil Rights redacted guidance from April 2011 and replaced with temporary guidance.
-Minimum wage increased as of January 1, 2018 and more increases are coming.
- B. Internal and external organizational changes
As identified earlier, a restructure of the Human Resources Analyst, Benefits Specialist and Human Resources Specialist was implemented in January of 2018. There are now four Human Resources Specialist who will be completing the duties specified in, what was previously, three different job descriptions.
- C. Student and staff demographic changes
Very minimal changes.
- D. Community economic changes – workforce demands
No changes.
- E. Role of technology for information, service delivery and data retrieval
Banner continues to be an issue, however, we will be moving to a newer version soon. The department hopes that will assist us with some of the challenges we have with the payroll and HR processing.
- F. Providing service to multiple off-campus sites
We currently have an HR Specialist work at the North County Campus one day per week.

G. Anticipated staffing changes/retirements

We have hired a new FT HR Assistant who is scheduled to begin on 3/5/18.

VI. OVERALL BUDGET IMPLICATIONS

Provide a brief description of the immediate budget request(s) made in your Resource Plan (formerly called the Unit Plan). These elements will be reflected in the District planning and budget process.

Elements:

A. Personnel

We are still in need of a PT HR Assistant -- \$29,162

We are still in need of conducting a Classification Study for the Classified and Management Groups. Estimated cost is \$150,000.

B. Equipment/furniture (other than technology)

The furniture in the office is outdated, primarily visitor chairs in the offices and waiting areas. In addition, the current office structure has led to some of the employees in the department feeling "left out" and/or isolated. We need to work with facilities to remedy this. Cost is unknown at this time.

We would like to purchase a new golf cart, similar to the one that Advancement/Foundation has. Our current golf cart does not have seat belts, nor adequate room to transport multiple individuals. This would present a much more professional appearance when we are transporting candidates for interviews or individuals with accommodations. The estimated cost is about \$15,000.

C. Technology

We have been notified by IT that a couple of our computers are scheduled to be replaced. The estimated cost is about \$3,000.

In addition, we would like to look at the Onboarding Module of NeoGov. The initial estimated cost is \$13,000 for set up and training and an annual cost of \$8916.








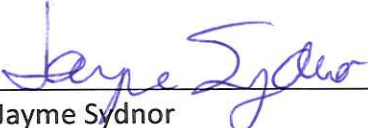
D. Facilities

The primary facilities is an issue for the Human Resources and Payroll departments. With the restructure we now have a designated testing area/confidential meeting area. However, the department is still wide open and access to staff is too available for employees, students, and the public to come in and out of offices without first checking in at the front desk. This is a confidentiality and a security issue. In addition, staff have complained about the setup of the offices and feeling isolated and not part of the team. We believe this is part of the retention problem we have had in previous years.

SIGNATURE PAGE

Director(s), Manager(s), and/or Staff Associated with the Program

Student Services and Administrative Services Programs: All full-time director(s), managers, faculty and/or classified staff in the program must sign this form.

		<i>3-2-2018</i>
Melissa Richerson	Signature	Date
		<i>3/7/18</i>
Teri-Lyn Leonard	Signature	Date
		<i>3/2/2018</i>
Gaye Steil	Signature	Date
		<i>3/5/2018</i>
Janeal Blue	Signature	Date
		<i>3/2/2018</i>
Stephanie Federico	Signature	Date
		<i>3/5/2018</i>
Monica Banta	Signature	Date
		<i>3/2/18</i>
Diane Bergantz	Signature	Date
		<i>3/2/18</i>
Jayme Sydnor	Signature	Date