Human Resources Planning Forum
Oct. 16th, 2012

Taskforce members: Megan Lange, Susan McMurray, Leige Doffoney, Jim Stanbery, Brian Henderson, Bobby Henrichs, Claudette McClenney, Rhea Estoya, Kristi Blackburn

*Additional members of the campus community were invited to attend but declined meetings due to schedule conflicts
Los Angeles Harbor College Educational Master Plan
(6 year Strategic; updated annually)

- **DATA**
  - Internal Scans
  - External Scans
  - Assessment (Course, Program, Institutional)
  - Factbook
  - Budget Allocation
  - District Planning Documents

- **Program Reviews**
  - Annual Unit Plans
  - All College Units
  - Functional Plans
    - Technology
    - Facility
    - Human Resources
    - Enrollment Management
    - 6 year Planned Offerings

- **Annual Cluster Plans**
  - Academic Affairs
  - Student Services
  - Administrative Services

- **Annual College Plan**

Std. 1, Sept. 11, 2012
Ac Sen Sept. 20, 2012
CPC Sept. 24, 2012
Addressing Integrated Planning and Budgeting

• Data Driven process
  – Rooted in Program Review data
  – Developed through Unit/Cluster plan data

• Challenge: timeline
  – Unit/Cluster plans for 2012-13
    • In some cases, program reviews need updating
    • Unit/Cluster plans do not reflect current budget environment of retrenchment
  – Factbook/FON data not in sync with timeline of production of the plan
  – Faculty hiring for 2012-13 not in sync with timeline of production of the plan

• Recommendation: finish it and adjust timeline for next year’s HR Plan; syncing up timelines.
Outline of the Planning Document

• Outline shows roadmap of data integration, reflecting the planning process we have adopted as a college (see hand out)
  – Data informs process (Scans, Factbook, etc.)
  – Program review informs process
  – Unit/Cluster plans drive the integration of planning and budgeting

• What additional data would the college like to have in the process?
HR Outline areas
QA for each section

- Academic Affairs
  - Megan Lange
- Student Services
  - Brian Henderson
- Administrative Services
  - Claudette McClenny
Suggested timeline for 2013-14
HR Planning document

• HR Committee (sub-committee of CPC) lead the creation of the planning document
  – Others who may want to volunteer to be on committee
• Begin process in January 2013
• Finish process with approvals from CPC in late March, early April
  – Syncs up with college planning process
  – Data points match
  – Evaluation of process can conclude with actual hiring data