



# Human Resources Plan For 2012-2013 academic year

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## I. Introduction

In March 2012, the college completed an Accreditation visit with WASC/ACCJC. During this visit, the college committed to completing a comprehensive staffing plan for the college which will include prioritization for personnel at the college, including clerical and administrative positions. The college was commended during the Accreditation visit for the data-based decision making rubric and FHPC Manual used during the FHPC process in determining prioritization for hiring faculty. The college was placed on probationary status following the ACCJC Commissioners vote June 6, 2012. The college received notice of this action in July, 2012—all of the correspondence is located on the college's webpage in the Accreditation section under the heading of "Documents". In the report, it is indicated in Recommendation #1 that the college needs to complete a Human Resources Master Plan. Further, in Recommendation #2, it is recommended that the college ensure staffing/hiring is done within set budgetary guidelines for the college. This planning document will help the college keep its focus on staffing for the college rooted in data and evidence. The follow up report to the ACCJC is due March 15, 2013.

Definition of HR Plan: The objective of the college's human resource plan is to align hiring decisions for the college with demonstrated need and prioritization within budget allocation as set forth in program review and unit/cluster planning documents.

### A. College 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.

### B. College Vision

Los Angeles Harbor College provides a stimulating learning environment that prepares members within the community to meet goals and opportunities successfully.

### C. College Values

Student Success \* Excellence \* Integrity \* Supportive Environment \* Personal & Institutional Accountability \* Civic Responsibility.

## II. Influences/inputs

### A. Budget outlook

Data shared at the June 5, 2012 Budget Committee meeting, indicate that the college budget will be \$25,411,215. This is a reduction of \$4,076,610 from the 2011-12; representing a 6.5% reduction. This is the third year of budget reductions. The Budget committee further made recommendations which will be presented to CPC on June 11<sup>th</sup>. Recommendations included the suspension of unclassified assignments "until further notice"; and it called for Unit Managers to provide written justification for non-regular assignments in addition to the total dollar amounts for the entire assignment when PCRs are created.

The College Budget was passed at the Aug. 21 Budget Committee meeting: \$25,852,802. As mentioned above, this is a \$4 million dollar cut from the previous year's budget. Regular salaries and benefits account for \$21,054,444 of the college budget. As a means of addressing Recommendation 2 from the ACCJC 2012 visit, each Vice President has been given a charge to re-organize their areas for efficiency. Retirements are anticipated and will be a key factor in how the re-organizations take shape.

Attached to this manual is the 2012-2013 Final Budget which shows our positions budgeted for in comparison with the other small colleges: West LA, Southwest, and Mission. This budget comparison by position will be very useful for the Vice Presidents and their clusters to review as they examine re-organization in their areas. This financial data can help the college establish baselines.

B. External Scan: <http://www.lahc.edu/research/ExternalScan-EnrolMgmt.pdf>

C. Internal Scan: <http://www.lahc.edu/research/factbook11.html>

1. External/Internal Scans: summary and analysis for human resource planning

The following evidence/data should be considered in human resource planning for the college in regards to Staff positions:

- Fastest declining occupations in our service area: Office clerks/general, bookkeeping/accounting clerks, executive secretaries, security guards, janitors/cleaners, cashiers.
  - If the college has a staffing need in these areas, we will likely be able to fill the position(s).
- Growing occupations in our service area: computer support specialist, environmental science/health technicians, Engineers and engineer techs (albeit slow and steady growth), nurses, EMTs, legal secretaries, computer support specialists, massage therapists, veterinary techs, health care techs, physical therapy assistants, radiologic techs/medical sonographers, library techs, architectural/civil drafters, funeral directors.
  - If the college has a staffing need in these areas, we may face competition with local industry. Many of these areas do not have entry level positions at the college. The only positions which may be relevant from the list are computer support specialists.

2. Internal Scan regarding Faculty positions.

- In the recent years, filling Nursing Instructor (Faculty) positions has been a challenge because of the required Master's level prepared Nurse has many options in our local job market. Based on the labor data, we are likely to continue having smaller pools of qualified applicants for Nursing Faculty positions.
- In examining institutional data from the Factbook (2012), four metrics have been identified for the faculty internal scan data: faculty full-time to part-time ratios, WSCH/FTEF, class enrollments (higher/lower), and graduation rates. It is important to note that the FT/PT Faculty ratios have not been input into the system for 2012-13 calculation, so faculty hiring completed in the Summer of 2012 is not reflected in this data table. The D.O stated that this data would be available in late October along with the updated FON calculation for the District. There are additional efficiency data points as well as other factors to consider in establishing faculty internal scan data, so what is presented below is to be considered as pieces of the whole.

FACULTY (FTE)	2006	2007	2008	2009	2010	2011	R 11	H 11
BUSINESS	4.2	3.6	2.9	3.1	3.5	2.7	.6	2.1
FINANCE	0.4	0.6	0.4	0.4	0.6	.6	0	.6
INTERNATIONAL BUSINESS	0.2	0.8	0.2	0.2	0.2	.2	0	.2
MANAGEMENT	0.8	0.6	0.6	0.4	0.4	.4	0	.4
MARKETING	0.6	0.6	0.4	0.4	0.4	.4	0	.4
ENGLISH	18.0	17.8	18.3	17.6	19.5	16.4	4.5	12.0
EMERG DEPT ASST	0.7	0.8	0.7	0.7	0.0	.5	0	.5
CHEMISTRY	4.5	3.6	3.8	3.1	2.9	3.4	2.0	1.4
ANATOMY	2.2	2.2	2.4	2.2	2.0	2.0	1.0	1.0
BIOLOGY	2.7	3.6	2.8	2.8	3.0	3.5	1.6	1.9

MICROBIOLOGY	1.4	1.4	1.4	1.5	1.5	1.4	.8	.6
PHYSIOLOGY	1.6	1.9	1.9	1.9	1.9	1.5	.2	1.3
MATHEMATICS	17.2	17.9	16.7	16.7	15.1	13.5	6.9	6.9
HISTORY	5.7	5.0	5.2	6.2	6.8	6.8	1.6	5.2
PSYCHOLOGY	4.0	4.2	4.4	4.8	4.8	4.8	.8	4.0

R 11 = Tenure track (2011)

H 11= Hourly (2011)

WSCH per FACULTY FTEF	2006	2007	2008	2009	2010	2011
Business Division Total	380	313	460	459	612	557
Comm/Engl Division Total	366	380	428	440	453	460*
EMERG DEPT ASST	616	483	738	586	susp	692
Math/Phys Sci Divn Total	511	488	578	629	677	579
FCCS Division Total	641	590	650.8	724	801	758
SBS Division Total	659	626	712	753	765	714

The asterisks in the above section of data refer to programs within a Division which through contractual obligations do not meet the State WSCH target of 525.

5 year pattern of higher enrollment	2006	2007	2008	2009	2010	2011
LEARNING SKILLS 10	67.1	59.2	81.4	59.2	91.3	53.3
ANATOMY	64.1	58.9	55.6	61.9	67.7	57.8
FAMILY, CONS STUDIES	62.7	37.6	34.7	54.5	67.4	57.2
SOCIOLOGY	52.0	53.7	59.3	54.7	61.8	61.8
GEOLOGY	51.3	43.8	50.2	41.7	57.7	39.5
ANTHROPOLOGY	47.0	49.7	51.8	58.7	57.1	57.1
HISTORY	32.9	34.7	42.5	47.5	55.1	55.1
PSYCHOLOGY	52.7	50.9	49.2	53.7	54.4	54.4
MICROBIOLOGY	53.9	53.4	53.9	50.3	54.6	54.8
OCEANOGRAPHY	50.6	45.3	49.3	54.1	54.7	42.8
CHEMISTRY	25.9	38.8	35.6	44.7	52.8	49.7
PHYSIOLOGY	52.9	49.0	46.4	52.6	52.6	46.8
Health		40.2	53.2	52.5	61.1	61.5
Culinary Arts		26.5	34.8	38.6	44.9	63.3
Theater		52.5	58.7	33.7	61.7	62.6

It should be noted in the patterns above that enrollment at the college in 2010 and 2011 may have inflation due to the economic climate and enrollment caps in place by CSU/UC schools; therefore 4 years of data prior to the economic crisis were included in the pattern examination to give a more complete picture of the trends.

5 year pattern of lower enrollment	2006	2007	2008	2009	2010	2011
MANAGEMENT	15.2	15.7	26.2	17.1	39.0	30.6
MARKETING	17.1	22.4	25.5	32.4	41.4	28.3
MUSIC	22.0	22.3	31.1	30.9	35.1	34.1
FIRE TECHNOLOGY	20.9	20.2	22.8	35.7	31.9	31.9
ARCHITECTURE	23.3	23.9	25.7	20.0	30.5	33.6
ENVIR DESIGN	19.6	19.7	11.8	14.9	29.1	20.7
REAL ESTATE	33.8	19.0	19.2	24.2	27.0	28.5
PHYSICS	21.0	16.7	20.4	28.1	27.2	35.1
COMPUTER TECHNOLOGY	31.6	13.3	23.1	23.7	22.8	22.2
ENGINEERING TECHNICIAN	19.5	25.4	29.7	27.6	25.9	21.9
SPEECH-ESL	12.8	12.8	12.8	20.3	16.0	16.0
ELECTRONICS	22.3	14.6	21.0	29.9	16.0	25.6
ESL	15.0	4.8	10.7		10.0	20.5
CAOT		19.4	22.5	27.5	32.4	22.1
Nursing**		16.0	21.1	17.6	19.7	12.9

It should be noted in the patterns above that enrollment at the college in 2010 and 2011 may have inflation due to the economic climate and enrollment caps in place by CSU/UC schools; therefore 4 years of data prior to the economic crisis were included in the pattern examination to give a more complete picture of the trends.

\*\*The Nursing data reported on is based on Program 100; however, the department has been the recipient of several grants which have paid for sections/instruction which are not captured in the data. Therefore, the data picture of nursing is incomplete. This is an area that Institutional Effectiveness is committed to reconciling in the Factbook in the 2013 edition so that efficiency/class size can be better reported. Nursing lab courses are capped at 12 students due to BRN/NLN requirements; lecture courses are frequently over 60 students. In 2011, the Nursing Division was mandated to cut student admission into the program by the Senior Administration of the college. This cut is reflected in budget documents as a real cut of 30% in instruction expenditures.

5 year higher Graduation Rates	2007	2008	2009	2010	2011
Liberal Arts & Sciences, General	384	438	344	419	305
Nursing	99	101	108	102	101
Child Development	29	13	23	21	20
Administration of Justice	10	10	8	15	7
Business & Commerce, General	16	5	6	13	14
Culinary Arts				3	1
Humanities & Fine Arts				16	25

Culinary Arts and the HFA were newly introduced degrees and are reported for the 2 years in which they have had graduates.

III. Office of the President

A. Vacancy Summary as of July 2012 (Please note that all Vacancy summaries provided within this document are from BW P31 Report dated July 2012 which is attached as a resource to this document).

1. Director of Foundation (vacated Dec. 2010)
2. Foundation Development Assistant (Sept. 2009)

IV. Summary of Academic Affairs Cluster data

A. Vacancy Summary and benchmarks as of July 2012

1. Faculty Obligation Number (FON) as of Nov. 28, 2011: Harbor College has 98 FT Faculty; 96.55 PT Faculty, which is 50.4%. The District was at 63.07%, which needs to increase to 75%. Comparing with other small colleges: Mission 52%; Southwest 65%; West 55%-- Harbor is lowest in the District as well as in comparison with the small colleges. Harbor hired 8 FT faculty beginning Fall 2012, so our FON is anticipated to come closer into alignment with the District and small college averages. The 2012 FON calculation is currently being processed by the District Office, and will be ready in late October of 2012.

2. Faculty Vacancy summary (not listed in prioritization order) as of July 2012

- a. Instructor—Anthropology (vacated June 2011)
- b. Instructor—Child Development (vacated Feb. 2011)
- c. Instructor—Child Development (vacated June 2011)
- d. Instructor—Economics (vacated June 2011)
- e. Child Development Center Teacher (vacated June 2011)
- f. Instructor (vacated July 2012)

3. Staff Vacancy summary as of July 2012

- a. Instructional Assistant- Office Administration (vacated Sept. 2007)
- b. Physical Sciences Lab Tech (vacated Jan. 2010)
- c. Physical Education/Athletics Facilities (vacated Jan. 2008)
- d. Community Services Specialist (vacated Feb. 2012)
- e. Sign Language Interpreter Specialist I (vacated June 2005)
- f. Instructional Assistant—Information Technology in LRC (vacated Sept. 2009)

B. Faculty/Certificated

1. Certificated positions
  - a. Program Review Data 2012-13
  - b. Unit Plan 2012-13

A. PROGRAM REVIEW DATA	B. UNIT PLAN REQUESTS
<b>Architecture (2011)</b> 2013 - 1 FT Instructor	<b>Humanities</b> 2 FT music instructor in: Piano & GE & Jazz & Commercial Music 1 FT speech instructor in next 3 years 1 FT instructor for Architecture-Industrial Design 2 FT instructors: Art History & Drawing/Painting instructor/oversee gallery 1 FT instructor for Technical Theater
<b>Art (2011)</b> 2014 – 1 FT faculty for Digital/Media Arts 2015 – 1 FT Animation Instructor	
<b>Humanities (2011)</b> 1 FT faculty in next two years	
<b>Philosophy (10-11)</b> 1 FT instructor	
<b>Speech (11-12)</b> 2013 -1 FT Faculty to replace retirement	
<b>Foreign Languages Pathway (2010)</b> 2 FT Foreign Language Instructors	<b>Communications</b> 1 FT instructor in ESL & English (2 total) Additional reading tutors in Literacy Center
<b>Journalism (11-12)</b> 1 FT faculty	

<b>Library (2009)</b> 1 librarian of instruction & information literacy	<b>Library</b>
<b>Mathematics (09-10)</b> Instructional staffing for math lab 2 math specialists	<b>Math/Physical Sciences</b> 1 FT Math Learning Skills Specialist 1 FT Math Instructional Assistant 1 FT Physics instructor (to replace retiree) 1 FT physics lab tech
<b>Physical Sciences (2010)</b> Faculty below needed levels	
<b>Nursing (2010)</b> More FT faculty in coming years (replace retirees)	<b>Health Sciences</b> 1 FT Nursing instructor
<b>Physical Education (2010)</b> 1 FT instructor/head coach 1 adaptive PE instructor 1 regular PE instructor	<b>Physical Education</b> 1 FT Adapted Kinesiology Instructor
<b>Social &amp; Behavioral Sciences</b> Replacement for all vacancies due to retirement & resignation 1 FT instructor in AJ/Anthropology/Economics (possibly combined with Political Science)/Sociology (4 total)	<b>Social &amp; Behavioral Sciences</b> Replacement for all vacancies due to retirement & resignation
	<b>Science/Family &amp; Consumer Studies</b> 1 FT faculty in Child Development 1 FT life sciences lab manager 1 PT lab manager (for nights & weekends) 1 FT faculty in Culinary Arts
	<b>Academic Affairs Office</b> .8 SLO Coordinator .2 Ancillary – SLO (4 total)

C. Staff

1. Program Review Data 2012-13
2. Unit Plan 2012-13

1. PROGRAM REVIEW	2. UNIT PLAN
<b>Architecture (2011)</b> 2013 -IT staff	<b>Humanities</b> Shop Attendant for Theater Technical Director
<b>Art (2011)</b> 2013 – PT tech support for Apple products	
<b>Speech (11-12)</b> 2013 -1 student worker	
<b>Theater (2011)</b> 2013 - 1 stage attendant 2014 – 1 FT Technical Director	
	<b>Communications</b> Additional reading tutors in Literacy Center
<b>LAC (09-10)</b> Additional personnel to assist students IAIT	<b>LAC</b> IAIT Tutors

<b>Library (2009)</b>	<b>Library</b> Student workers
<b>Mathematics (09-10)</b> Instructional staffing formation	<b>Math/Physical Sciences</b> 1 FT physics lab tech
	<b>Business</b> 2 Instructional Aids ½ time Office Assistant
	<b>Economic Development</b> Senior Secretary
	<b>Science/Family &amp; Consumer Studies</b> Student workers 1 FT life sciences lab manager 1 PT lab manager (for nights & weekends)
	<b>Academic Affairs Office</b> 1 FT Graphic Designer/Webmaster/PIO 1 FT Research Analyst for CTE/Grant/AtD (*Institutional Effectiveness)

E. Succession planning data

1. Data from the college Factbook (2012) indicates that 15.6% of our full-time faculty members are over the age of 65; and nearly 38% are between 55 and 64 years of age. Given these percentages, we can anticipate hiring of faculty to take place routinely over the next several years in order to be in compliance with the FON (75/25).

F. Academic Affairs Cluster Prioritization 2012-13: The Cluster plan states supporting whatever hiring is necessary to maintain Core functions of the Cluster. It is not prioritized by position title or department.

V. Summary of Student Services Cluster data

A. Vacancy summary and benchmarks as of July 2012

1. Faculty: 1.0 FTE Certificated Position in Child Development Center
2. Staff: there are currently no vacant positions in Student Services

B. Faculty/Certificated

1. Program Review Data 2012-13
  - a. Counseling: Athletic Counselor; Additional Career Counselor
  - b. Special Programs and Services: 1 full-time disability specialist/counselor
  - c. Matriculation: 1 full-time counselor
  - d. Athletics: Multiple Full-Time Coaches/Instructors
  - e. International Student Program: International Student Counselor (If enrollment increases); Full Time International Student Advisor
  - f. Life Skills Center: 1.0 FTE Licensed Clinical Psychologist
2. Unit Plans Position Requests 2012-13
  - a. Child Development Center
    - Replace certificated staff position left vacant after a retirement. 1.0 FTE Certificated Position And benefits
  - b. Counseling
    - Hire a transfer counselor



c. EOPS/CARE/CalWORKs

- Full time Counselor/CARE Coordinator (0.5 EOPS, 0.25 CARE and 0.25 CalWORKs.) The new position will assist students in all three programs.

d. Life Skills Center

- Hire 1.0 FTE Clinical Psychologist Counselor

e. Matriculation

- 0.5 Counselor (if Matriculation funds are restored).

f. SPS

- Need additional 1.0 FTE Disability Specialist/Counselor

C. Staff

1. Program Review Data 2012-13

a. Admissions & Records

- 1 assistant registrar (vacant over 9 years)
- 1 new admissions and records assistant

b. Student Activities / Student Government

- 1 additional support staff position

c. Athletics

- Sports Information Director

d. CalWORKs

- 1 Assistant Director / Supervisor – Similar to model in Financial Aid Office as the dean assumes supervision of additional areas.
- 1 Job Developer/Coach
- 2 Tutors (Math and English)

e. Child Development Center

- 1 full time SFP Program Assistant to help with paperwork and documentation necessary for State Preschool Grant funding terms and conditions.
- 1.0 Child Development Center Food Services Assistant. (District Required)
- (Maintain 10-15 unclassified CDC Assistants)

f. Counseling

- Evening Information Desk Staff (B Shift)
- 2 Clerical support staff (shared among Articulation, Counseling, Honors, Matriculation, Career & Transfer Center)

g. EOPS

- Assistant Director / Supervisor – Similar to the model in Financial Aid Office as the dean assumes supervision of additional areas.
- Job Developer
- Career Guidance and Counseling Assistant / Peer Mentor
- Tutor (Math and English)

h. Financial Aid

- Additional Financial Aid Technicians to work the counter and take in complete information and package files (Priority one)
- Veterans Center Coordinator

i. Matriculation

- 1 full-time CGCA
- j. Special Program and Services
  - Part-time supplemental learning disability assessment personnel
  - 1 full-time classified instructional assistant for High Tech Center
  - 1 full-time High Tech Center Disability Specialist
- k. Student Health Center
  - RN to cover weekends and evenings
  - Clinical staff for office management/Full time clerical staff needed
- l. Transfer Center
  - 1.0 FTE Classified secretary for Honors, Career, and Transfer Center
  - Increased hours equivalent to full time for the CGCA
  - % of time the IT staff should be allocated to the center to support technological needs
  - 2 regular budgeted student workers at 25 hours/week
- m. Student Recruitment
  - 1 full-time Student Recruiter
  - 1 full time classified clerical worker
  - Additional student workers, including CGCAs

2. Unit Plans Position Requests 2012-13

- a. Hire Admissions & Records Assistants
- b. CalWORKs
  - CalWORKs Tutors; CalWORKs E C.G.C.A.s—need to hire tutors and C.G.C.A.s; Support Staff
- c. Child Development Center
  - Hire classified office assistant or SFP program assistant/analyst. Hire an hourly person to provide computer support and assist with getting website current and put application on line. Fund a part time hourly position in the summer.
- d. Counseling
  - Hire clerical staff for Honors and Articulation, and Transfer Center and Counseling
- e. EOPS
  - Tutors, support staff, CGCAs
- f. Financial Aid
  - Hire 2 Financial Aid Technicians to handle the increase in aid applicants.
- g. Matriculation
  - Hire a computer technician to maintain all software computer systems with updates and new releases and to take over some of the computer programming duties and responsibilities of the student services aide. (If Matriculation funds are restored).
- h. Student Health Center
  - Provide full time student health center assistant.

E. Student Services Cluster Prioritization Plan

1. Program 100 Priorities for 2012-2013

- a. 2 Financial Aid Technicians

- b. CDC Instructor
  - c. Transfer Counselor
  - d. Admissions & Records Assistants
  - e. Staff Student Activities Office
  - f. Upgrade Student Services Assistant to Student Services Specialist (Student Activities Office)
  - g. Classified Office Employee for Child Development Center
2. Specially Funded Program Priorities for 2012-2013
    - a. Full Time Student Health Center Assistant
    - b. Job Developer/Case Manager
    - c. 1.0 FTE Disability Specialist/Counselor
    - d. 1.0 FTE Retention Counselor for EOPS

## VI. Summary of Administrative Services Cluster data

### A. Vacancy summary (not listed in prioritization order) as of July 2012

1. Senior Personnel Assistant (vacated June 2009)
2. Carpenter (vacated August 2009)
3. Graphic Arts Designer (vacated January 2012)

### B. Staff

#### 1. Program Review Data 2012-13

- a. Bookstore/Reprographics: Cashier, Buyer, office assistant, .8 office assistant
- b. Business Office – Accounting Assistant
- c. IT-Web Designer
- d. Facilities – Carpenter and Custodial Supervisor

#### 2. Unit Plan Position Requests 2012-13

- a. Carpenter and Custodial Supervisor - Facilities
- b. Web Designer – IT
- c. Accounting Assistant – Business Office
- d. Sr. Personnel Assistant - Payroll/Personnel

#### 3. Cluster Plan

There are two types of staffing plans—one for growth and one for retrenchment. Unfortunately, the current economic situation requires retrenchment and cross training. Custodial staffing will need to increase during the build out of the bond. To keep up with computer and technology demands, I would recommend greater centralization of IT staff including all instructional assistants reporting to IT especially since there is no winter or summer school.

## VII. Recommendations for College Staffing based on data and analysis

### A. Faculty and Certificated (Administrators) positions

1. The Academic Senate Faculty Hiring Priorities Committee's (FHPC) recommendations and justifications for 2012-13 are at the following link:

<http://www.lahc.edu/govplanning/governance/senate/fhpc/FHPC%20Rankings%202011.pdf>

The ranking order of positions for 2012-13:

1. Administration of Justice
2. Nursing
3. English
4. Math
5. Architecture tied with PE/Adaptive and tied with Sociology
8. Foreign Language
9. Health/PE/Coach
10. ESL
11. Child Development

- 12. Counseling- Transfer
- 13. Counseling- Life Skills
- 14. Music
- 15. Technical Theater

2. Budgeting for the positions and integrating into planning cycle:

a. How will new faculty positions be funded? (zero sum gain = part-time section cuts; reallocation of funds = cutting another division's budget to fund a position.) As a college, we need to be clear on the fiscal implications of each hire.

b. The District Office offered a subsidy for each instructional faculty hired in order to be in compliance with the Faculty Obligation Number (FON).

- 1. Administration of Justice
  - a. Zero sum gain
  - b. District subsidy of \$35,000 to meet FON
- 2. Nursing: Not hired
- 3. English
  - a. Zero sum gain
  - b. District subsidy of \$35,000 to meet FON
- 4. Math—2 positions hired
  - a. Zero sum gain
  - b. District subsidy of \$35,000 to meet FON for each position (total \$70,000)
- 5. Architecture tied with PE/Adaptive and tied with Sociology
  - a. Sociology hired; other 2 were not
  - b. Zero sum gain
  - c. District subsidy of \$35,000 to meet FON
- 8. Foreign Language
  - a. Zero sum gain
  - b. District subsidy of \$35,000 to meet FON
- 9. Health/PE/Coach: Not hired
- 10. ESL
  - a. Zero sum gain
  - b. District subsidy of \$35,000 to meet FON
- 11. Child Development: Not hired
- 12. Counseling- Transfer
  - a. District subsidy of \$35,000 to meet FON
- 13. Counseling- Life Skills: Not hired
- 14. Music: Not hired
- 15. Technical Theater: Not hired

B. Staff

1. With the re-organization that the Vice Presidents have been charged with (due Sept. 17, 2012), the committee is unable to make recommendations at this time. This section will also need to be completed upon discussion and recommendations coming forward from CPC integrating planning and budgeting information for the good of the college. It was determined at the Accreditation Steering Committee meeting held Oct. 29, 2012 that the re-organization plans need further vetting by constituency groups. The college President and the Vice Presidents will likely implement changes in the next year 2013-14.

C. Prioritization from the College Prioritization process in August 2012

1. As the College finalized its annual plan for 2012-13 in August, the college went through an overall encompassing process which involved prioritizing all of the college's cluster plans. In this process, both purchases and positions were included. The following list is the extraction of the positions from the prioritization:

CPC Priority Rankings Aug. 2012  
College Staffing extracted from Priority rankings

- 1 Hourly Faculty
- 2 LAC / Library IAIT
- 4 LAC – Tutors (Other Unclassified)
- 5 ASO Advisor / Student Activities
- 6 Financial Aid Technician
- 7 Web Duties
- 8 Admissions Assistant
- 10 LAC – Online Tutoring

The number 1 priority, Hourly faculty, was enacted within the budget allocation necessary to achieve the college's FTE target for the year.

Tutors were hired within the budget line item the college allocated for those activities.

An ASO Advisor was enacted at a .3 release time for a current full-time faculty member. This represents a re-allocation of funds to match the college's priorities.

The remainder of the list has not been enacted as of December 2012.

2. In the future, the HR Plan will have the purpose of informing the College Annual Plan rather than as was done in this year's plan iteration. This correction needs to happen in order to be within the planning document flow as has been diagrammed in the planning process. (Please see Planning Document Flow Diagram).

C. Miscellaneous recommendations based on this first time HR Master Planning process

1. The creation of PCRs and approval processes needs to be outlined. There is not a process flow which would show where/when a position should be generated or stopped based upon Cluster prioritizations and budget. This will help the college realize its intent to have a balanced budget each year as well as fulfill its staffing with the prioritizations established through the planning process, ultimately linking budget and planning.

This recommendation has been addressed. A form has been created and put into use by the college for requesting positions. It requires 3 levels of approval: Dean, VP of the area, and President. The form indicates how the position is funded (with line item identified) as well as benefit calculation for total ownership cost calculations in projecting salary/benefits. Additionally, the form provides for information to ascertain budget availability should the budget line item be funding more than one position.

2. There have been instances on the campus where faculty have been hired (on a faculty release basis) to complete the work of a classified personnel. This needs to come into Union compliance for the betterment of the college.

3. Pathways for promotion and advancement

a. The process for upgrade/advancement needs to be clarified and objective for classified staff. The opportunities need to be equal and equitable. Without a path for promotional opportunities, we may lose valuable employees.

b. The process for upgrade/advancement for Academic Administrators (Teamsters Local 911 members). The opportunities need to be equal and

equitable. Without a path for promotional opportunities, we may lose valuable employees.

4. Staffing Committee and its role in CPC: at the college's planning retreat in June 2012, the shared governance agreement was examined. During the robust dialogue, it was determined that the HR Planning Taskforce should make a recommendation as to whether or not the committee is needed; and if it is needed, what its role and scope would be. At this time, the committee recommends having the Staffing Committee for a 1-year pilot project and have the following scope/purpose:

- a. Suggest calling the staffing committee the "Human Resources Committee" so that it encompasses all of college rather than imply only applicable to Classified positions.
- b. The HR Committee should serve as a "clearance committee" which can examine data/evidence.
- b. Ensure that positions being filled are in the appropriate cluster plans and within the available budget
- c. Examine budget data in regards to ensure that priorities are aligned with plans/staffing.
- d. Examine staffing in all areas of the college.
- e. Have Grant Committee Co-Chair serve on the staffing committee:
  1. Have awareness of all SFP positions being hired/staffed to ensure budgets of the SFP positions will cover the positions and the time period of the grants with no overrun into Program 100.
  2. Transparency of grant positions which require Institutionalization initially funded as SFP.

5. Union contracts need to become aligned in regards to college committee composition and responsibilities. A example of this is the Work Environment Committee. There are conflicts between the AFT Faculty contract and other union agreements in regards to the work of the W.E.C. committee.

6. The Personnel Commission list generation process is not as responsive to the college's staffing needs as is needed by the college.

### C. Accomplishments

1. The college is proud of this first attempt at a Human Resources Plan with the goal of constant improvement for subsequent documents.

2. The generation and use of the request for staffing form has been embraced and in the short few months of implementation, is being enforced and "lived".

3. Through the process of the HR Plan, the Deans determined that there was a need to have an established college plan for hiring Administrators, similar to that of the FHPC Manual for Hiring Faculty. This is a work in process and we look forward to including it as a resource link in the 2013-14 Human Resource Plan.

4. Through the process of the HR Plan, the Classified Staff determined that there was a need to have an established college plan for hiring Administrators, similar to that of the FHPC Manual for Hiring Faculty. This is a work in process and we look forward to including it as a resource link in the 2013-14 Human Resource Plan

5. Through this process, there was a strong affirmation for our Classified Employees and the work they perform. The classified employees are critical to accomplishing the work of the college and we further affirm their value by ensuring their work is accomplished by their Union membership.

VIII. Areas identified for professional/staff development through the Cluster prioritization process

A. Certificated/Faculty

1. Use of Technology (Student Survey 2012)
2. Other ongoing professional development activities already in progress:
  - a. Achieving the Dream (interventions surrounding equity in student success)
  - b. Reading Apprenticeship Faculty Interest Group (FIG) (Shazia Kahn)
  - c. iFIG (Elena Reigadas) (developing undergraduate researchers).
3. Training on eBTAs for budget managers.

B. Staff

1. Admissions and Records ongoing training was reflected in the Student Services plans.

IX. Resources (California Ed Code/Board Policies/Union Contracts/Factbook/Personnel Commission)

A. California Education Code:

<http://www.leginfo.ca.gov/cgi-bin/calawquery?codesection=edc&codebody=&hits=20>

Title 5 of the California Ed Code:

<http://www.cde.ca.gov/sp/gt/lw/gatetitle5ccr.asp>

B. L.A.C.C.D. Board Policies:

[http://www.laccd.edu/board\\_rules/](http://www.laccd.edu/board_rules/)

C. L.A.H.C. Factbook (most current edition)

<http://www.lahc.edu/research/factbook11.html>

D. L.A.C.C.D. Union Contracts

[http://www.laccd.edu/faculty\\_staff/hr/union\\_contracts.htm](http://www.laccd.edu/faculty_staff/hr/union_contracts.htm)

E. L.A.C.C.D. Personnel Commission

<http://www.laccd.edu/perscom/>

F. L.A.C.C.D. Strategic Plan

<http://planning.laccdssi.org/>

G. Planning Documents Flow Diagram. Link to the document will be inserted upon posting on the college website.

H. Appendix C. 2012-13 Budgeted Positions in the L.A.C.C.D. Final Budget (Sept. 2012)

<http://www.laccd.edu/budget/documents/2012-2013FinalBudget.pdf>

I. L.A.C.C.D. HR Guide HR R 110: Administrative Employment Policy and Hiring Procedures

[http://www.laccd.edu/faculty\\_staff/hr/documents/HRGuide\\_R-110\\_AcadAdminSelection.pdf](http://www.laccd.edu/faculty_staff/hr/documents/HRGuide_R-110_AcadAdminSelection.pdf)

J. Vacancy Report—BW P31 as of July 2012