



HUMAN RESOURCES INSTRUCTIONAL SUPPORT ANNUAL PROGRAM REVIEW and PLAN 2015

1. Program Description/Mission:

It is the function of the Office of Human Resources to serve as a strategic partner with the District's administration, the Board of Trustees, faculty, and staff to meet the District's mission objectives, vision, and values. To accomplish this, the Office of Human Resources provides a range of centralized and comprehensive human resources services. Additionally, the Office of Human Resources works with the District and its employees to ensure compliance with local, state, and federal laws that pertain to personnel and employment matters, including Equal Employment Opportunity (EEO).

2. Key functions/goals of this Department/Program:

The Office of Human Resources:

- works with employees to assist in a variety of their needs such as leaves of absence, and general complaints and concerns.
- distributes notifications to employees concerning employment and bargaining unit agreements.
- is custodian of employee records, receiving and processing public information requests, summons, subpoenas, and a variety of county, state, and federal reports
- develops bargaining unit agreements and memoranda of understanding in concert with the three bargaining units (Citrus College Faculty Association, California School Employees Association, and Citrus College Adjunct Faculty Federation.
- develops and/or maintains the Human Resources Board Policies (BP) and Administrative Procedures (AP).
- offers a variety of trainings/workshops for its management team and supervisor/confidential group.
- houses the Staff Diversity Officer, the Section 504 Coordinator, and the Title IX Coordinator, charged with reviewing and investigating both formal and informal complaints regarding allegations of discrimination and sexual harassment.
- works with the employee to determine what reasonable accommodation should be implemented for a person with a disability.
- maintains information and statistics concerning EEO/Accommodations compliance regarding employees and applicants.
- is responsible for all aspects of employment of regular and temporary employees, including recruiting applicants, coordinating interviews, and conducting background checks while observing equal employment laws and internal hiring procedures.

- reviews applicants' information to determine if minimum requirements for a position have been met.
- assists managers and supervisors in dealing with concerns relating to employees and their work performance.
- maintains and applies compensation rates determined by salary surveys and negotiations.
- stores and maintains detailed information regarding employees and applicants.
- provides general campus switchboard service, answering and directing incoming calls, faculty absence reports, and posts class cancelations.

3. Assessment of Outcomes:

Assessment: *How did you assess the outcomes? What method did you use?*

Result: *What was the product or consequence of your assessment?*

Change: *What will you do differently as a result of what you learned from the assessment?*

You may also include an analysis of workload/scope of work, and/or additional data (CCSSE, ARCC, surveys) to address this topic.

Outcome	Assessment	Result	Change
<p>1. each academic year, ensure that the District complies with the 75/25 Title 5 requirements and that such is done in concert with the District's budget strategies</p>	<p>Each fall the district assesses its full-time obligation by calculating the actual number of full time equivalent faculty and determining if that number meets or exceeds the Faculty Obligation Number as determined by the Chancellor's Office. This review is done to determine if the FON for the current year has been met as well as for an assessment of how many full time faculty may need to be hired for the following academic year. The District reports this information to the Chancellor's office each fall.</p>	<p>Each fall HR examines its FON to determine if 1) the FON was met for the previous year and 2) what faculty hiring will need to take place for the next academic year. Thus, in Fall 2014 HR determined and filed with the Chancellor's Office a report attesting that the District met its FON for fall 2014. Then based on an increase of the FON for 2015 of 4 faculty positions and other reductions to the actual faculty full time equivalency due to retirements and other factors, HR determined that 12 faculty positions need to be filled to meet the fall 2015 FON. Thus, HR in conjunction with the academic senate conducted a recruitment for faculty positions for fall 2015. At the time of preparing this report 11 positions have been filled and the remaining open faculty position will be filled by August 2015.</p>	
<p>2. each fiscal year, ensure that the hiring</p>	<p>Minutes of Board of</p>	<p>HR staff and the HR</p>	

Outcome	Assessment	Result	Change
<p>process is followed and provide for a diverse pool of applicants</p>	<p>Trustee meetings affirming the authorization to recruit and the employment of specific people. Also agendas of the HR Advisory Committee.</p>	<p>Advisory Committee reviewed the diversity of each recruitment and applicant pool. The District continues to attract a diverse applicant pool for classified positions. There is room for improvement in the diversity of full and part-time faculty. There was no indication in the faculty hiring process of any barriers in the selection process limiting the number of historically underrepresented people from having an equal access to interviews and selection. In addition during the 2014-15 academic year the committee began a review of strategies that may be used to increase the diversity of new hires. The committee will continue to review this issue as part of its goals for 2015-16.</p> <p>HR maintains the District's Equal Employment Plan and has filed, as required, the plan with the Chancellor's Office.</p>	
<p>3. Update all BPs and APs related to the hiring of District personnel</p>	<p>Board Policy and Administrative Procedures. Desk Audit records.</p>	<p>All HR related BP's and AP's were reviewed and updated where appropriate. HR provided critical support</p>	

Outcome	Assessment	Result	Change
		and assistance in the development of new sexual assault policy and procedure in line with changes in state law and in further compliance with Title IX.	
4. review and revise the evaluation procedure for each employee group	Board Policy and Administrative Procedures. Collective Bargaining Agreements.	All employee groups have a written and agreed upon procedure for evaluation. For the Classified Bargaining unit members and the Adjunct Federation, the evaluation procedures are set forth in the collective bargaining agreements. The evaluation procedure for full-time faculty is set out in Board Policy and Administrative Procedure 7203.	
5. ensure that full-time and part-time faculty evaluation procedures include the assessment of student learning outcomes	Included in Administrative Procedure and in the adjunct faculty contract	The full-time faculty evaluation procedure includes a specific reference to SLO's . The new collective bargaining agreement that went in to effect on January 2015, with the adjunct faculty includes as part of the evaluation process a specific reference to SLO's.	During fall 2014 negotiations with the adjunct federation include a more direct statement in the evaluation process in reference to SLO's.
6. continue to provide input to the Superintendent /President, the Board of Trustees, and the President's Cabinet on budget strategies, particularly as related to District personnel	Ongoing agreements and budget strategies.	The HR staff and in particular the HR Director continue to provide the Superintendent/President and the Board of Trustees with relevant strategies and information concerning	

Outcome	Assessment	Result	Change
		<p>the budget and district personnel.</p> <p>During the 2014-15 academic year HR developed a new procedure for the filling of new or vacant classified positions which specifically requires an identification as to whether the position request is tied to a program review recommendation.</p> <p>HR also implemented internal department procedures to better monitor the hiring process for all positions.</p>	
<p>7. By the end of the 2011/2012 academic year, the Office of Human Resources will complete the first revision of all Human Resources-related BPs and APs</p>	<p>Board Policy and Administrative Procedure</p>	<p>Completed.</p> <p>During the 2013-14 academic year, HR completed a desk review of all of its policies and procedures.</p> <p>During the 2015-16 academic year HR will conduct a desk review of all HR related policies and procedures.</p>	
<p>8. Each academic year, review and revise Human Resources-related procedures, as may be necessary</p>	<p>Board Policy and Administrative Procedure</p>	<p>Completed for 2014-15.</p> <p>A desk review will be conducted during the 2015-16 academic year.</p>	
<p>9. Successfully negotiate the 2011 successor contracts with the full-time faculty and the classified employee bargaining units</p>	<p>Collective Bargaining Agreements.</p>	<p>Completed.</p> <p>Update: Negotiations for a successor contract beginning January 2015 has been negotiated and</p>	

Outcome	Assessment	Result	Change
		ratified for the full-time faculty and the adjunct faculty. As of June 2015, Negotiations are still in progress for a successor contract for the classified staff.	
10. Each academic year, continue to provide training to the management and supervisory/confidential employees	List of Training sessions	For the 2014-15 the HR Director and/or Manager provided ongoing training for managers and supervisors including training on sexual harassment, sexual assault under Title IX and various HR procedures.	
11. By the end of the 2011/2012 academic year, complete the classified job description review and create updated job descriptions for each bargaining unit classification	Job descriptions. All job descriptions are posted on the internet and intranet.	Completed. During the 2013-14 academic year all management and supervisory job descriptions were updated. In January 2015 all classified job descriptions were modified to reflect an update of the education and experience requirements.	
12. Automate faculty absence reporting and posting of cancelled classes	District's web page	Completed.	
13. Continue to automate Human Resources functions utilizing Banner	Banner	The HR functions in Banner continue to be utilized to take advantage of the functionality provided in Banner. During the 2014-15 academic year, HR partnered with the Fiscal team to assist in	

Outcome	Assessment	Result	Change
		the implementation of Banner Fiscal.	

4. Recommendations/Next Steps:

A review of the status of previous recommendations. Indicate actual or estimated completion date.

	Previous Recommendations <i>Source:2013 Program Review</i>	Progress/ Persons Responsible	Status	Estimated Completion
1	During the 2012/2013 academic year, conduct a campus survey to assess effectiveness of the department	HR Director	All campus survey completed in spring 2014	June 2014
2	Recognizing the current economic limitations, the Office of Human Resources will re-evaluate its needs when there is a more fiscally sound environment.	HR Director	During the 2014-15 academic year, HR responded to staffing needs by upgrading the classification of Student Employment Technician II to a HR Technician I. In addition, a vacant HR Assistant classification was upgraded to a HR Technician I position and filled.	Reorganization of HR positions will be proposed as part of the budget process for the 2014-15 budget.
3				
4				

Add new recommendations here. Indicate estimated completion date. Include Strategic Plan objectives that require funding.

	New Recommendations	Progress/ Persons Responsible	Estimated Completion
1	None		
2			
3			
4			
5			

5. Resources requested

Human Resources

(Add rows or attach additional pages as needed for complete description / discussion)

Classified Personnel

Position	Discuss impact on goals / SLOs	Cost	Priority	Link to Planning

Staff Development (Division)

Item	Discuss impact on goals / SLOs	Cost	Priority	Link to Planning

Facilities (Facilities)

Describe repairs or modifications needed include bldg./room	Discuss impact on goals / SLOs	Cost	Priority	Link to Planning

Computers / Software (TeCS)

Item	Discuss impact on goals / SLOs	Cost	Priority	Link to Planning

Equipment

Item	Discuss impact on goals / SLOs	Cost	Priority	Link to Planning

Supplies (Division)

Item	Discuss impact on goals / SLOs	Cost	Priority	Link to Planning

General Budget Guidelines

Budget Preparation Tips:

- Include items on the budget form that are needed for program success even if there is no financial need associated with the request (ie training that could be accomplished with on-campus resources, sharing of resources with another discipline or department etc.)
- Whenever possible, obtain actual cost for the items / equipment you wish to purchase. This avoids situations where items are considered for purchase but it is determined that the actual cost greatly exceeds the original estimate.
- Identify unit cost (cost per item) and the number of units desired in requests.
- Indicate if there is a lower level of financial support that would be workable in your educational plan – if you request \$30,000 for a classroom set of equipment (one item for each student), if \$15,000 were available, would it be possible for two students to share an item? Is the request “All or nothing”?

Budget Priorities:

When establishing priority, consider the following:

Priority 1: This item is mandated by law, rule, or district policy.

Priority 2: This item is essential to program success.

Priority 3: This item is necessary to maintain / improve program student learning outcomes.

Link to Planning Key

SP: Strategic Plan (Indicate Annual Implementation Plan sections)

EMP: Educational and Facilities Master Plan

ILO: Institutional Learning Outcomes

O: Other – Indicate other institutional plan
Human Resources Plan
Institutional Advancement Plan
Sustainability Plan
Technology Plan

