



Administrative Program Review
2011-12 Annual Update

Program and Department:	Human Resources
Date submitted:	8/9/12

SAOs report update

Revised Plan of Action

The annual Update is conducted by all programs at the college and consists of an analysis of changes affecting the program as well as significant new funding needs for staff, resources, facilities, and equipment. It should be submitted or renewed every year by June 30 in anticipation of budget planning for the following year, which begins at the planning retreat in November.

*Note that if there is no change from the previous year, you may simply resubmit the information in that report (or any portion that remains unchanged) from the prior year.

Programs and units should support their planning efforts with data, conduct appropriate analyses, and make supportable conclusions.

I. Program Scope

Describe the need that is met by the program, or how the program serves the college community. Limit your response to one or two short paragraphs.

The institution employs qualified personnel to support learning programs and services wherever offered and by whatever means delivered, and to improve institutional effectiveness. Personnel are treated equitably, are evaluated regularly and systematically, and are provided opportunities for professional development. Consistent with its mission, the institution demonstrates its commitment to the significant educational role played by persons of diverse backgrounds by making positive efforts to encourage such diversity. Human resource planning is integrated with institutional planning.

II. Progress on Comprehensive Program Review Final Plan of Action

Review the final plan of action from the last comprehensive program review and any previous annual updates. Summarize the progress the program has made on recommendations targeted for this last year as well as any outstanding or incomplete items from previous years. What is the status of these recommendations? Include the original target date, action taken and results, and reasons for any changes.

The institution assures the effectiveness of its human resources by evaluating all personnel systematically and at stated intervals. The institution establishes written criteria for evaluating all personnel, including performance of assigned duties and participation in institutional responsibilities and other activities appropriate to their expertise. Evaluation processes seek to assess effectiveness of personnel and encourage improvement. Actions taken following evaluations are formal, timely, and documented.

III. Program SAOs/Assessment

Which of your program service area outcomes have been assessed since the last comprehensive program review and/or update? What did the assessment data indicate about the strengths and weaknesses of your program? What changes have you made/do you plan based on these data?

N/A

IV. Internal/External Conditions

What external conditions have influenced the program in the past year? Have there been regulatory changes, changes in technology, accreditation recommendations, demographics, labor market, or other changes? Summarize the major trends, challenges, and opportunities that have emerged in the program since the last comprehensive program review and/or annual update.

External: The implementation of the new IFAS HR/PY computer software fully-integrated personnel/payroll system was delayed due to shortage of fully-trained support personnel when key positions in both the HR and payroll departments were not filled when they became vacant due to severe budget constraints during the 2011-2012 fiscal year.

What internal conditions have influenced the program in the past year? Have there been changes in technology, budget, staffing or resources; facilities issues; etc.?

Internal: There is a serious void of adequate staffing in Human Resources department as a result of several key vacant positions not being filled. These positions became vacant as a result of normal attrition in the last two years but were not filled due to serious budget constraints. However, other than recruitment, the level of demand for service has remained the same. Staffing in February, 2010 consisted of two (2) Directors, four (4) Coordinators; one (1) HR Technical Specialist; one (1) HR Assistant (170-day/temporary); and one (1) part-time student worker. Staffing in July, 2012 consists of one (1) Director, three (3) Coordinators; and one (1) part-time HR Assistant (170-day/temporary or student worker).

V. Update to Findings

If you change or modify a previous finding or recommendation, provide an explanation for the change and a new target date. For new plans, provide data for support. For all items, show how they are related to assessment results where possible.

N/A

VI. Revised - Plan of Action (Annual Update)

(If any plan was made and action not taken, please state the rationale for not pursuing that particular item. If action was delayed or postponed, provide an explanation and a new target date.)

CHANGES AND MODIFICATIONS

<u>PLAN OF ACTION</u>	<u>ACTION TAKEN, RESULT AND STATUS</u>
<p>Seek to fill currently vacant positions in the HR Department to accommodate current workload; most specifically to support the ongoing administration and management of the employee labor relations program and collective bargaining processes, all staff professional development and training program management and implementation activities, the full implementation of a total conversion to a new computer HR/PY software system, and ongoing workforce analysis efforts to develop legally defensible employee job descriptions to support current and future restructuring plans in all areas. The software conversion also necessitates the need for HR staff members to train other staff across the district on how to use the software to request authorization to fill vacant staff positions.</p>	<p>No action authorized due to severe budget constraints.</p>

ADDITIONS

<u>PLAN OF ACTION</u>	<u>TARGET DATE</u>
<p>Hire an additional permanent position in the HR Department to cover the front desk as Receptionist/HR Assistant to serve as initial contact for the public and staff members with regard to all recruiting, payroll, worker’s compensation, and collective bargaining issues and provide cross-training support for all staff when they are absent as a result of approved leave.</p>	<p>2013-2014</p>
<p>Hire an Assistant Director to provide management support in the areas of labor relations, collective bargaining, and all staff professional development and training program maintenance and</p>	<p>2013-2014</p>

implementation.	
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RESOURCES NEEDED

<u>RESOURCE</u>	<u>APPROXIMATE COST</u>
See "Changes and Modifications" and "Additions" above	Depends on whether monies remain in the 2013-2014 budget for positions that were previously funded but remain vacant to date.

