SP 2013

DRAFT

End of year progress report

Human Resource Services

Goals

* Goal 2.5 - Implement Student Learning Outcomes Assessment Cycles (SLOACs) and Service Area Outcomes Assessment Cycles (SAOACs) at the course, program, and institutional level to further improve institutional effectiveness

* EEO Plan

Service Area Outcomes for HRS

Goal 2: Increase student retention, success, and completion by identifying and implementing academic and non-academic student support strategies designed to reach more students.				
Person Responsible	**Group**	**Project Steps**	**Timeline**	**Objective Measurable Outcome**
Objective 2.5 Implement Student Learning Outcomes Assessment Cycles (SLOACs) and Service Area Outcomes Assessment Cycles (SAOACs) at the course, program, and institutional level to further improve institutional effectiveness.				

VPI / CoCoord LOC	LOC / IPC	1.Implement a timeline with relevant activities and targeted goals toward ACCJC "Proficiency" level
		2. Complete assessment cycle for all courses and programs
		  a. Confirm 75% of courses and programs have completed SLOAC.
		  b. Confirm 100% of courses and programs have completed SLOAC.
		3. Complete assessment plans for all GE SLOs.
		4. Assess three (3) GE SLOs.
		5. Evaluate status of satisfying "Proficiency criteria".
			1. Ongoing
			2.a. Fall 2011
			2.b. Spring 2012
			3. Spring 2012
			4. Spring 2012
			5. Spring 2012
				*Timeline of SLOAC activities implemented
				*100% of courses and program SLOs identified and assesses with evidence that asessment results are used for reflection and planning
				*Assessment plans approved and in place for all GE/Institutional SLOs
				*First set of GE/Institutional SLOs assessed with assessment results completed and evaluated
				*Palomar College meets ACCJC "Proficiency" criteria for SLOACs

VPSS	SSPC	1. Complete SLOs for all Counseling and Athletics courses. 2. Complete assessment cycle for at least one SLO for each course. 3. Continue with current timeline for implementation of SAO assessment cycles for all of Student Services.	1. Fall 2010 2. Fall 2011 3. Ongoing	Step #1 completed last year. Percent rate of course SLOs completed; SAO assessment plans identified; assessment cycle completed for courses and programs.
VPFAS	FASPC	1. Review and update Year 2 SAOs and complete SAOACs for the F&AS Division. 2. Implement identified outcomes and conduct assessments for each in accordance with defined timelines to meet SP2013 goals and objectives for Year 2. 3. Evaluate process on an annual basis in accordance with ACCJC standards.	1. Fall 2011 2. Fall 2013 3. Annual process	* Complete and receive approval from FASPC of template outlining F&AS Division's SAOs. * Conduct identified assessment method to evaluate the SAOs as defined in template report. * Complete all SAOs and SAOACs by end of SP2013.
VPHR	HRSPC	**1. Identify SAOs and linkages to accreditation standards and SP 2013.** **2. Define SAO evaluation methodology.** **3. Implement SAOs.** **4. Evaluate and assess.** **5. Plan for change as appropriate.**	**1. Spr 2010** **2. Fall 2010** **3. Spr 2011** **4. Spr 2012** **5. Fall 2012 and ongoing**	**Steps 1-4 are completed and implemented, Step 5 is ongoing.**

HRS Service Area Outcomes

Newly Proposed HR Outcomes (N=7)	Ties to Accreditation Standards	Ties to Draft Strategic Plan 2013	Outputs from 2010-2011 Planning Cycle	Outputs (Priorities) for 2011-2012 Planning Cycle
1. Design and Update HR Outcomes and Systematic Evaluation Model to Reflect Institutional Planning Updates and Increased Program Complexity.	Standard IIIA. Human resource planning is integrated with institutional planning; Standard III.A.6. The institution systematically assesses the effective use of human resources and uses the results of the evaluation as the basis for improvement.	Values: "Through ongoing planning and self-evaluation, we strive to improve performances and outcomes." Goal 1; Goal 2-Objective 2.4 SAOACs.	Created HRS mission, vision and values. Designed evaluation model. Revised SAOs, metrics and PRP.	Update SAOs, metrics and PRP. Establish more precise ties to budget/resource tracking for SAOs.
2. Optimize Resources towards Recruitment, Hiring, and Retention of a Highly Qualified Faculty and Staff.	Standard IIIA. The institution employs qualified personnel to support student learning; Standard III.A.1.a (job descriptions, selection criteria, hiring qualified personnel), and III.A.2 (sufficient numbers of employees).	Values: Excellence in teaching, service; Access: To programs and services. Goal 4-Objective 4.2 Staffing Plan.	Design and implement Staffing Plan. Purchase of PeopleSoft packages (PeopleAdmin). Recruit and hire new positions.	Ongoing data analysis for Staffing Plan. Implementation of PeopleSoft packages. Establish methods/measures for job description analyses and advertising effectiveness/ROI. Perform first annual evaluation of process, solicit input from Division Planning Councils, and update process for 2012-13 Staffing Plan.
3. Promote Equity and Diversity through Improved EEO, Non-Discrimination and Harassment Practices.	Standard IIIA (encourage diversity); Standard III.A.3.a.; Standard III.A.4 a-c: (issues of equity and diversity).	Mission: Serve students of diverse origins; Values: Equity and diversity. Goal 4-Objective 4.1: Complete EEO Plan.	Drafted and passed (BOG) Title 5 EEO Revisions with DOF study. AB 1825 training implemented and tracked. Harassment and discrimination process streamlined/forms and files standardized; complaints tracked. Diversity Event and metric established.	Complete EEO Plan once Title 5 revisions approved by DOF. Create Equity and Diversity webpage. Revised and administer standardized harassment-discrimination training (laws and regulations to Palomar practice).
4. Improve Satisfaction, Productivity, Service and Performance of HR Staff.	Standard III.A (employs qualified personnel to support); Standard III A.2. (sufficient staff) and Standard III.A.5. (opportunities for development).	Values: Excellence in service; Goal 4: Support diverse staff to meet needs of students.	Survey complete for SWOT, 360-leadership, bench depth and cross-training (HRS). Staffing levels assessment. Staff trainings completed: policies and procedures, PRP-SAOs and hiring process.	External service measure-customer satisfaction. Conduct 2-week surveys of customer satisfaction at the midpoint of each academic semester.
5. Design, Implement and Disseminate Updated and Cohesive Policies and Procedures and Employee Handbooks.	Standard III.A. (equitable treatment); Standard III.A.1.a. (hiring, equivalency criteria and processes); Standard III.A.1.b. (evaluation processes); Standard III.A.1.d. (written code of ethics).	Values: Integrity; Trust, and Equity.	Tracked percentages of drafted and implemented policies and procedures. CCE comprehensive proposal.	Draft and pass remaining chapter 3 and 7 policies and procedures. Revise AA Handbook.
6. Identify, Develop and Provide Opportunities for Employee Performance Feedback and Continued Professional Growth.	Standard III.A.1 (evaluated regularly; provided opportunities for professional development); Standard III.A.1. (employing qualified personnel); Standard III.A.1.c. (SLOs on evaluations); Standard III.A.5. (professional development).	Values: Improve performances, self-evaluation; excellence in teaching and service.	Revised evaluation procedure to standardize timeframes. Drafted and approved revisions to BP 7150 Employee Evaluations. Added online offerings in diversity-human resources to both Professional Growth and Professional Development. Tracked percentages of evaluations completed. Initial redesign of HRS webpage revisions.	Continued tracking of evaluations. Design instrument to allow for identification of employee training needs. Expand online training to all employees. Establish benefits and worker's comp measures. Set up standard online orientation training plan. Implement revised HRS webpage.
7. Ensure Legally Compliant and Standardized Records Retention and Destruction Processes.	Standard III.A.3.b. (personnel records).	Values: Trust; Integrity.	Hershey percentages scanned; standardized forms drafted for information/data requests and document destruction. Policies and procedures approved: BP/AP 3310 Records Retention and Destruction; AP 7145 Personnel Files.	Draft and approve new policy on ESI (electronically stored information). Implement forms and track information/data requests. Standardize classifications and destruction of hard copies.

Progress in Goal 2.5

* Service Area Outcome Assessment cycle fully implemented
* Currently preparing and updating HRS Program Review Plan in which the effectiveness of prior PRP SAOs are being assessed updated and/or revised
* Action Plan Steps 1-4 have been completed, and Step 5 is in progress
* From HRS Department's perspective this objective will be fully implemented and in maintenance mode after the end of the spring 2013 semester

Goal 2.5-Progress Anticipated before end of Spring 2013 Semester

* The HRS department is currently working as a team to update its 2012-14 Program Review Plan (PRP). We anticipate this activity will be completed in the Spring 2013 Semester.

Individuals Assigned to Goal

* John Tortarolo, Assistant Superintendent/Vice President, Human Resource Services
* Lisa Hornsby, Interim Manager, Human Resource Services
* Shawna Hearn, Supervisor, Employment Services
* Jennie Vastola, Administrative Assistant
* Cindy Fisher, Systems Module Functional Specialist
* Lucy Nelson, Benefits Specialist
* Christine Winterle, Personnel Technician
* Monique Alegre, Employment Technician
* Eloisa Castro, Employment Technician
* Celina De La Torre, Human Resources Assistant II
* Tania Silva, Human Resources Assistant I
* Trish Yzerman, Office Specialist III

Assigned Resources and Impact

* Our group is employing data which we have collected, and ongoing discussions and dialogue regarding our SAOs, goals, and objectives, to complete our PRP. This ongoing dialogue is extremely effective, as it engages the entire department staff in preparation of the PRP. While the process is time-consuming, we believe the outcome will reflect a consensus of the department.

Other issues

Should this goal be included in SP 2016?

* The goal will be completed in Spring 2913
* The goal is not needed in the 2016 Strategic Plan

Are additional resources needed?

* An HR Analyst position has been prioritizing budgeted to perform ongoing work to support the department's performance and engagement in the SAO process, among critical other assignments.

Goal 4.1 – Equal Employment Opportunity Plan

Goal 4: Recruit, hire, and support diverse faculty and staff to meet the needs of students.				
Person Responsible	**Group**	**Project Steps**	**Timeline**	**Objective Measurable Outcome**
Objective 4.1 Complete an EEO plan.				
VPHR	EEO Advisory Comte.	1. Review System Model Plan and Title 5 2. Review EEO Plan for compliance with revised Title 5 regulations 3. Finalize Draft EEO plan 4. Review Draft EEO Plan with shared govenance committees and councils 5. Recommend plan adoption to Governing Board 6. Implement Plan 7. Assess plan effectiveness and/or as indicated by revised Title 5 8. Revise plan as necessary and or as indicated by revised Title 5	1.Fall 2009 2.System-wide writing commit. est. Spr 2011 3. Spr 2011-Fall 2011 4. Fall 2011-Spr 2012 5. Spr 2012 6. Fall 2012 and/or as indicated by revised Title 5 7. As necessary and/or as indicated by revised Title 5	EEO Plan implemented.

Progress on EEO Plan

* Plan is currently being drafted (based upon Chancellors Office Fall 2012 Revised Guidelines to all Community Colleges) and will be reviewed in HRS.

Progess Anticipated in Spring 2013

* Complete Action Plan Steps
  * Step 3-Finalize Draft EEO Plan
  * Step 4-Review Draft EEO Plan with shared governance committees and councils
  * Step 5-Recommend plan adoption to the Governing Board
  * Step 6-Implement Plan
  * Step 7-Ongoing

Resources

* Assistant Superintendent/Vice President for Human Resource Services
* Superintendent/President
* Interim Manager, Human Resource Services
* Employment Services Supervisor
* Equal Employment Opportunity Advisory Committee
* Human Resource Services Planning Council
* Strategic Planning Council
* Governing Board
* Departmental resources are being diverted from other assignments to ensure the completion of the objective

Other Issues

Should this goal be included in SP 2016?

* The EEO plan will be completed and implemented at the end of fiscal year 2012-13.
* From that point, it will be an ongoing activity.
* This objective will not be required in Strategic Plan 2016.

Are additional resources required?

* HRS has budgeted and prioritized an HR Analyst position to operationalize and maintain the EEO plan, among other assignments. No additional resources will be required prior to the fall 2013-14 semester, and no additional resources will be required to draft, review, and implement the plan.

Staffing Master Plan Progress Report

HRSPC Discussion

February 19, 2013

Today's Discussion

* Progress report on the college's long-term master plans
* Staffing Master Plan assigned to HRS
* Discussion, dialogue, and input on the first 3 years of the Plan's six year life cycle

Summary of the Plan

* Six year staffing master plan
* Year 3 addendum currently in progress
  * Discussion upcoming at HRSPC, SPC
  * Will be completed by the end of March 2013
* Assumptions and integration with other master plans
  * IPM
  * Facilities Master Plan
  * Technology Master Plan
* Addendums reflect annually updated priorities, process assessment and evaluation, and process change implementation

Is Progress on Plan Adequate?

* Why?
  * Plan has required periodic evaluation and assessment of staffing needs-not systematically done for non faculty positions before this plan.
  * The Plan has focused attention on current and future staffing needs, and the attention is valuable.
  * Identify the changing needs of the college
* Why not?
  * State funding inadequate (i.e., 75/25 mandate, restoration funding)
  * Constant change in needs
  * Overwhelming number of future priorities

What Staffing Needs Must be Considered for Master Plan 2022

* New buildings
  * Operations, maintenance
* New Centers
  * Faculty, staff, administration
  * Linkage to appropriate time frames
  * Effect on recruitment and hiring cycles

What Must Be Addressed in the Next 3 Years to Support Staffing Plan?

* What must we address?
    * Vacant positions
    * New needs
    * New centers
    * Student growth
    * Retirements and attrition
* What should our priorities be?
    * Faculty
    * Staff and administration
    * Funding sources