Proposal Title: Human Resources

Originator and Position: Debbie Perez-Flores, Executive Assistant

Area Dean: Jeannine Stokes

Campus: San Jacinto

Area Vice President: Dr. Jack Miyamoto

Budget Account Code: 11 151 0000 0 6730 0000 4550

*Total Amount Requested: $5,000.

*Please complete all applicable portions of “Section VI - Projected Expense File” now to determine the “Total Amount Requested” above.

Please check:

One-Time Funding: ☐  On- Going Funding: ☒  Safety: ☐

1.) For what are you asking?  2.) Why is the request timely and important?  3.) Where was the need identified? Please answer these three questions in 250 words or less.  See instructions for further explanation.

Human Resources is requesting an increase of $5,000 to the supply budget. With the on-going growth to our District, our supply orders for (pens, paper, pencils, file folders, classification folders, and other office supplies) has increased significantly. We would like to request an on-going augmentation to our supply line. This is our first request and it has not been included in any previous program review.

Section I – Program Review and Learning Outcomes - 20 points possible

1.) Identify support from your 2014-15 Comprehensive Program Review (CPR) or 2015 – 16 Annual Program Assessment (APA) for this request (8 points).  Link to Program Review

This is our first request to increase to our existing budget. At this time, the request is an on-going funding to assist the department with the purchases of office supplies.

2.) How will this request help improve student learning in the course and/or program (12 points)?  Link to Learning Outcomes

Click here to enter text.
### Section II – Alignment with Institutional Priorities via the Strategic Plan - 25 points possible

1.) How is your request aligned to the strategic goals below? Check all (typically 2 – 6 goals total) that apply. Click [here](#) for the 2016-17 Prioritization Allocation Rubric (PAR) for points-weighting during scoring.

#### 2014-17 Strategic Plan Goals

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<tr>
<td>☐</td>
<td>1. Reduce time to completion of student educational goals and increase degree, transfer and certificate completion.</td>
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<td>2. Drive institutional decision-making using internal and external data to inform planning and prioritize resources.</td>
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<td>3. Refine staffing plan and process</td>
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<td>4. Improve fiscal responsibility that is sustainable for the long term</td>
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<td>5. Identify sustainability strategies to improve efficiencies in processes district-wide</td>
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<td>6. Expand and improve student involvement in campus life</td>
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<td>7. Promote quality of institution through enhanced communication within the community (internal/external)</td>
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<td>☐</td>
<td>8. Enhance the overall campus life experience</td>
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<td>9. In an effort to serve students build bridges between instructional services, student services and administrative services</td>
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<td>10. Increase the College’s visibility, value and recognition in the service area</td>
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2.) Please describe the connections between the goals you checked and your proposal (200 words maximum):

Click [here](#) to enter text.

### Section III – Alignment with Institutional Plans - 15 points possible

Explain how your proposal is supported by the following plans: 2009-16 Educational Master Plan (4 points), Distance Education Plan (4 points), Technology Plan (4 points) and/or Facilities Master Plan (3 points). [Link to Plans](#)

Click [here](#) to enter text.
Section IV – Goals and Measurable Outcomes – 30 points possible

1.) Describe your goal(s) for this project (10 points). How will this improve student learning or enhance institutional services? For a review of goals, see pp. 18 – 20 of a presentation via this link.

Click here to enter text.

2.) What are the measurable outcomes for this RAP (10 points)? That is, how will progress toward meeting your goal(s) be identified and/or measured? Click here for learning outcome reference materials.

Click here to enter text.

3.) Explain how your outcomes are tied to your CLOs/PLOs/AUOs/SLOs (10 points).

Click here to enter text.

Section V – Implementation Plan – 10 points possible

What are the steps that you will take or need to be taken to implement this proposal?

1.) Who is in charge of implementing the project (2 points)? Click here to enter text.

2.) What are the projected start and end dates (2 points)? Click here to enter text.

3.) What other departments will need to assist to assist with the acquisition/implementation of the project (2 points)?

Click here to enter text.

4.) When will the outcomes be measured (2 points)? Click here to enter text.

5.) How will you measure the desired outcomes (2 points)? Click here to enter text.
Section VI - Projected Expense Profile

For the object codes and titles below, please indicate the monetary amounts requested.

Object Code 4XXX
Supplies and Materials: Click here to enter text.  Amount requested: Click here to enter text.
Supplies and Materials: Click here to enter text.  Amount requested: Click here to enter text.
Supplies and Materials: Click here to enter text.  Amount requested: Click here to enter text.

Object Code 5XXX
Services: Click here to enter text.  Amount requested: Click here to enter text.
Services: Click here to enter text.  Amount requested: Click here to enter text.
Services: Click here to enter text.  Amount requested: Click here to enter text.

Object Code 6XXX
New Equipment/Building or Site Improvements: Click here to enter text.  Amount requested: Click here to enter text.
New Equipment/Building or Site Improvements: Click here to enter text.  Amount requested: Click here to enter text.
New Equipment/Building or Site Improvements: Click here to enter text.  Amount requested: Click here to enter text.

(S2) Subtotal from Non-Personnel Requests: Click here to enter text.

Total Proposed Budget (sum subtotals (S1) and (S2) above): Click here to enter text.

3. Secondary Effects (if this proposal is approved)

If a Classified/Administrative Personnel Prioritization Request is being submitted in tandem with this RAP, what additional space, if any, is needed to accommodate this position: Click here to enter text.

For equipment and technology requests, will additional space be needed to accommodate the requested equipment? If so, where is the proposed location? Click here to enter text.

Will requested equipment require maintenance agreements or support personnel? If so, what the projected costs? Click here to enter text.
Please list future year anticipated needs and estimated financial needs. NOTE: This section refers to any anticipated funding not addressed by this RAP but required in the future. *This will not be automatically funded.* A new RAP must be completed in the future.

**Fiscal Year:** Click here to enter text. **Anticipated need:** Click here to enter text. **Estimated amount:** Click here to enter text.

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