Annual Administrative Unit Program Review
Worksheet 2015-2016

Administrative Unit Area: Human Resources Department

Prepared By: Dr. Jack Miyamoto, Debbie Perez-Flores, and Jeannine Stokes

Academic Year: FY15-16

1. Administrative Unit Description

   a. Mission Statement

   Provide the department/division mission statement that includes its primary functions, modes of delivery, and target audience.

   It is the mission of Human Resources Department to advance the overall mission of the District through the acquisition, retention, and support of an excellent faculty and staff. The Human Resources Services achieves its mission by recruiting, employing, retaining, and developing faculty and staff and by maximizing excellent employee relations and excellent personal and group performance through internal consulting, problem resolution, and the provision of efficient, cost-effective, customer-responsive human resources department.

   b. Organizational Chart

   Provide an organizational chart of your unit
c. **Staffing (Full, Part Time, Temporary, Consultants/Professional Experts, Student Workers, etc.)**

*List and briefly describe each position in the unit.*

The Human Resources Department currently has 11 full-time employees consisting of a Vice President (Interim), Associate Dean (Interim), Executive Assistant, Human Resources Clerk, Human Resources Technician, Human Resources Business Systems Specialist and five analysts (2 vacancies). The department currently has one full-time temporary technician. The primary functions of the Human Resources Department are to recruit, hire and retain a qualified staff of faculty, classified, and administrative personnel that support the educational needs of students. Services include the following areas: recruitment; personnel services; professional development; contract management and labor relations; federal/state/district compliance; diversity; and benefits administration.
2. Administrative Unit Needs Assessment

a. DEPARTMENTAL/DIVISION DATA AND RESEARCH

i. Summarize Key Indicators for Department/Division

   Report the number of customers served and/or provide a general description of the population(s) served by the department (students, faculty, staff, community, etc.) in academic year 2015-2016.

   The approximate numbers of customers served are as follows: Administrators – 43; Full-Time Faculty -172, Part-Time Faculty – 612; and Classified & Confidential/Supervisory Staff – 36.

   Attached is a copy of the Workload Metric for 2014-2015 in comparison to 2012-2013/2013-2014.

ii. Has there been any change in the status of your unit (since the last program review cycle)?

   The Human Resources Department has continued to experience multiple changes since the last program review cycle. The Human Resources Department will soon be recruiting for a permanent Vice President of Human Resources (all previous recruitments have been failed recruitments). In April of 2015, Jeannine Stokes was appointed as the interim Associate Dean of Human Resources and will continue in that capacity until June 30, 2016. We currently have an interim Analyst and the HR Technician working out of class to cover a vacant analyst position. There continues to be an increase in workload related to the District's ongoing growth. As of July 1, 2015 to date, continuous growth and employee turnover has dramatically increased our recruitment efforts. (i.e.; new positions and replacements). The District’s recruitments have totaled176 (which includes out-of-class recruitments).

iii. Have activities in other areas of the district impacted your unit?

   The increase of student enrollment has necessitated the recruitment of additional faculty and staff to be hired and we are continuing to recruit in record numbers.

b. DEPARTMENTAL/DIVISION ASSESSMENT

i. Administrative Unit Outcomes and Assessment

   Number of defined administrative unit outcomes: ____________________
List all Administrative Unit Outcomes for the Department/Division

1) Designed, launched and continually maintain and update the Human Resources website for effective communication to all customers. 2). The Human Resources department continues to maintain a weekly presence at the Menifee Valley Campus. 3) In June of 2015, Human Resources hired a professional expert to assist with the implementation of our online hiring system (NEOGOV). The online hiring system is in full operation and all recruitments are tracked through this system which allows applicants to submit their applications online. 4) The On Base scanning system has been installed and is ready for use.

Has the department/division generated any type of report summarizing performance on the administrative unit outcomes? No If so, please attach the summary files.

iii. Dialogue about Assessment Results

Due to the continuous changes within the human resources department no assessment have taken place.

Summarize the most recent academic year assessment results. (250 words or less)

Prompt: What types of dialog regarding assessment results have taken place within the department/division? What specific changes have been made to respond to outcome assessment results? Describe recommendations for the short and long-term.

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3. Planning and Resource Requirements

To inform the next round of institutional planning, please list and discuss your goals and objectives, along with any additional facilities, staff, technology, equipment, and professional development that would improve effectiveness or increase department productivity. Specifically connect your goals and needs with the analysis of department/division data and assessment above.

a. Program Goals

i. Identify goals and objectives of your program and describe how you will attain them. Which of these will you begin addressing this year?

1) Increase customer satisfaction by 25% over the end of the calendar year (2016). 2) Restructure the Human Resources Department to create balance in workload which will provide efficiency and support our customers and business partners within the Mt. San Jacinto College and the Community. 3). Continue to enhance our new employee hire and benefit orientation that we incorporated August 2015. 4). Increase our community college customer with our service. 5). Increase the efficiency of completions of classified recruitments. 6). Provide and enhance professional development programs.
Briefly summarize how department/division goals/objectives support the 2014-2017 MSJC Strategic Plan. Please address how the department/division goal supports the Strategic Plan goal(s), what action(s) will be taken, and the timeline for anticipated completion of the action.

<table>
<thead>
<tr>
<th>GOAL/OBJECTIVE</th>
<th>STRATEGIC PLAN GOAL(S)</th>
<th>ACTION PLAN</th>
<th>TIMELINE FOR COMPLETION</th>
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<tbody>
<tr>
<td>Design and implement a comprehensive District-Wide electronic Human Resources Service (HRSR)</td>
<td>Strategic Plan Goal 5 (5.1)</td>
<td>A Technology initiative Proposal (TIP) was submitted 08/15/13 for consideration of an Electronic Human Resources Request (HRSR).</td>
<td>Human Resources will revisit this goal and objective with an update in the next unit review.</td>
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<tr>
<td>Promote quality of institution through enhanced communication within the community</td>
<td>Strategic Plan Goal 7 (7.3)</td>
<td>Develop an online survey that will be sent out district wide at the end of each year to collect suggestions, view concerns and to make changes as necessary to better serve the district and community</td>
<td>On February 22, 2016, a survey monkey was sent out to all employees. Those results will be collected and shared on the next unit review. A survey will be sent out yearly, so that we may continue to enhance our services to all District employees.</td>
</tr>
<tr>
<td>Enhance Customer Relations between instructional services</td>
<td>Strategic Plan Goal 9 (9.4)</td>
<td>Promote division/departmental “open house” functions</td>
<td>On January 25, 2016, Human Resources held its second “Open House” and will continue to hold one each calendar year.</td>
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<td>Enhance outreach and in-reach efforts to better inform the community about Mt. San Jacinto College</td>
<td>Strategic Plan Goal 7 (7.3)</td>
<td>Continue participation in the CCC Registry Job Fair to promote Mt. San Jacinto College</td>
<td>The CCC Registry Job Fairs are held annually, it is our recommendation that MSJC participate yearly. Human Resources did not participate in the job fair this year.</td>
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<tr>
<td>Enhance outreach and in-reach efforts to better inform the</td>
<td>Strategic Plan Goal 7 (7.3)</td>
<td>Continue to participate in the San Jacinto Valley Women’s Conference.</td>
<td>The SJVW conference is held yearly in February and MSJC will continue to support</td>
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and participate in this community event. The 2016 Conference is scheduled for February 25, 2016 and Human Resources staff will attend and assist with this community event.

**Resource Requirements**

**A. Facilities**

 Identify facility needs (i.e. new facilities, improvements to existing facilities) based on the data and analysis above that would improve student success and department/division effectiveness.

In the 2014-2017 program review we requested that the current facility be evaluated and to possibly identify a restructure: Human Resources department has hired two additional staff members, one full-time permanent and one temporary to support the department while we strive to effectively continue to support the District. There is limited space in the Human Resources department and we are out of room for filing cabinets. The personnel files both active and terminated are kept in the Human Resources department in locked file cabinets (Per Ed Code). It is our intent to submit a RAP for six additional file cabinets to store these files. We are also requesting additional space specifically for Human Resources on the Menifee campus (a module). Currently, the Human Resources office maintains a weekly presence and is housed in an office in the facilities department at the Menifee campus. With a presence at Menifee once a week, although if we had a permanent location at the Menifee campus we could provide a representative Monday through Thursday. While at the Menifee campus we schedule appointments ranging from new hires, student workers, temporary hires and a central location for Menifee departments to hand deliver paperwork (timesheets, HRSRs, etc). We need a location at Menifee that would allow the Human Resources office to maintain the level of confidentiality that our customers (employees, administrators and applicants, etc.) expect when they meet with the Human Resources staff regarding sensitive matters. Additionally,
the modular should be equipped with SMART technology in a separate conference room that could be used for interviews, along with two workstations, a front receptionist desk and another workstation. In addition to the modular, conference room and work spaces, we would also need to have (2) two computers (with dual monitors at each work station), (2) CISCO phones with two new added extensions, (1) printer (color/LaserJet) and (1) scanner/printer.

B. Staffing

*Identify staffing needs (i.e. reclassification, new positions) from the data and analysis above that would improve student success and department/division effectiveness.*

The Human Resources is requesting two new positions for the Human Resources Department. A Professional Development Coordinator and an additional full-time Human Resources Technician.

C. Technology

*Identify any technology needs (i.e. new/updated equipment, new/updated software, etc.) from the data and analysis above that would improve student success and department/division effectiveness.*

Human Resources is requesting updated equipment for all workstations including larger monitors for each work station.

D. Equipment

*Identify any equipment (i.e. office supplies, equipment too expensive for the department budget) from the data and analysis above that would improve student success and department/division effectiveness?*

The Fire King cabinets are purchased through Reliable Office Supplies and the cost are $2,500 for one cabinet, this year we are requesting six (6) new file cabinets to help us maintain confidentiality of all personnel files. Small desk top printer for the Associate Dean’s office

E. Professional Development

*Identify professional development opportunities that would improve student success and department/division effectiveness?*
It is the intent of the Human Resources Department to request an increase to the conference budget line, so that the Human Resources staff may attend conferences; such as ACHRO and any other Human Resources conferences that become available that will assist them with professional development as well as increase their knowledge in the field of Human Resources.

III. Budget Allocation

**RAP (Resource Allocation Proposal) Submissions**

For which needs identified previously in this program review will you be submitting a RAP?

Fire King File Cabinets & Increase our office supply budget

IV. Final Summary

A. Based on the data and analysis contained in this review, please forward your three greatest needs to your dean/division vice president.

Transfer time and attendance to payroll, hire an additional Human Resources Technician and Professional Development Coordinator.

B. Discuss any major activities/highlights/achievements and any innovations during the past year.

In June of 2015, Human Resources hired a professional expert to work strictly on the implementation of NEOGOV, the software program has been successfully implemented and is currently being used as the online hiring system for MSJC. With restoration funds, the Human Resources department was able to hire a permanent Human Resources Clerk and a Human Resources Business Systems Specialist. With the assistance of Keenan Safe Colleges, the Human Resources office was able to create an online EEO training for District employees. The administrative evaluation AP and forms have been revised to allow consistency and to develop a process that will allow Human Resources to complete evaluations in a timely manner.

C. Please list all staff who participated in this review.

Dr. Jack Miyamoto, Debbie Perez-Flores and Jeannine Stokes
D. Any suggestions, concerns or constructive criticism regarding the MSJC program review process?

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