

|  |  |
| --- | --- |
| **Program Name**: | Human Resources |
| **Academic Year:** | 2018 - 2019 |

**Program Integrated Planning and Review**

**Administrative and**

**Student Services**

This page left intentionally blank

Gavilan College

Administrative and Student Services Program Planning and Review

Academic Year 2018-19

Contents

[Purpose, Standards and Resources 3](#_Toc526867405)

[Purpose 3](#_Toc526867406)

[Definitions and Terms: 3](#_Toc526867407)

[Resources: 3](#_Toc526867408)

[Program Plan and Review Timeline 4](#_Toc526867409)

[Executive Summary 6](#_Toc526867410)

[Program Mission and Accomplishments 7](#_Toc526867411)

[Gavilan College Mission Statement 7](#_Toc526867412)

[Response and follow-up to previous program reviews 7](#_Toc526867413)

[Student and Program Outcomes 9](#_Toc526867414)

[College Goal for Student Achievement 9](#_Toc526867415)

[Success 9](#_Toc526867416)

[Equity 10](#_Toc526867417)

[currIQunet 11](#_Toc526867418)

[SAOs/ ILOs 12](#_Toc526867419)

[Program and Resource Analysis 14](#_Toc526867420)

[Program Personnel 14](#_Toc526867421)

[Program Productivity Measurements 15](#_Toc526867422)

[Evaluation of Resource Allocations 16](#_Toc526867423)

[Integrated Planning and Initiatives 17](#_Toc526867424)

[Trends: 17](#_Toc526867425)

[Appendix 19](#_Toc526867426)

[Optional Questions 19](#_Toc526867427)

[Review Process Feedback 20](#_Toc526867428)

[Example Program and Collaboration Three-Year Program PlanGoal Setting Worksheet 22](#_Toc526867429)

[Program and Collaboration Three-Year Program PlanGoal Setting Worksheet 24](#_Toc526867430)

[Programl Goal Setting Worksheet 27](#_Toc526867431)

# Purpose, Standards and Resources

## Purpose

The general purpose of this self-study and three-year program strategic plan is to provide each program with a roadmap for focusing on and improving student success and completion.

Specifically, program review facilitates:

* Create a three-year plan for each program
* Institutional & program improvement through the comprehensive self-study, peer review, and planning process
* Develop of a three-year budget request plan, including data to support annual budget requests
* Create a living document that provides all basic information and forward planning for each program; can be referenced by stakeholders via public website
* Provide program leadership continuity of expertise (e.g., a department chair change)
* Establish a baseline for the integrated planning process and cycle
* Program viability assessment
* Accreditation compliance; board policy / administrative procedure compliance (c.f[. BP/AP 4020](http://www.gavilan.edu/administration/board/documents/ApprovedChapter4BPAP.pdf))

## Definitions and Terms:

* Program Integrated Plan and Review (PIPR)
* All data should be based on three-year history and trends
* **Retention *–*** Students who stayed through the end of the term
* **Success –** Students who complete with a C or above

## Resources:

You will find information to complete this report in the following locations:

* [Gavilan Course Catalog](http://www.gavilan.edu/catalog/index.php)
* Gavilan College Website
  1. [Educational Master Plan](http://www.gavilan.edu/administration/budget/EducationMasterPlanFlipbook.php)
  2. [Gavilan College ILOs](http://www.gavilan.edu/administration/ilo_map/index.php)
  3. [Mission Statement](http://www.gavilan.edu/about/index.php)
  4. [Strategic Plan](http://www.gavilan.edu/administration/board/Gavilan_StrategicPlan_2017_2022,%20BOT%20Approved.pdf)
* [PIPR Website](http://www.gavilan.edu/staff/program_planning/index.php)
  1. [Previous Planning and Review Report](http://www.gavilan.edu/staff/program_planning/Past_Plans.php)
  2. [Previous Annual Plans](http://www.gavilan.edu/staff/program_planning/Past_Plans.php)
* [Gavilan Intranet](https://my.gavilan.edu:8447/cas-web/login?service=https%3A%2F%2Fmy.gavilan.edu%2Fc%2Fportal%2Flogin)
  1. SLO Website
  2. GavData :
* (Equity Tab) Complete Program Review Data Sheet
* Other GavData (paths listed in the document)

4) [CCCCO Scorecard](https://scorecard.cccco.edu/scorecardrates.aspx?CollegeID=441)

# Program Plan and Review Timeline

| **When** | **Description** | **Participation** |
| --- | --- | --- |
| Oct | Program Lead training, including website ‘tour’, GavData and other data site overview. PIPR support team is assigned to each Peer Review team (October 11th ).  Program Lead provides budget codes to PIPR for submission to Business Office (October 12th).  Program Lead recruits and assembles Peer Review Team members by Week 9; submits Member List to PIPR (October 26th )  Program Leads meet with Peer Review Team to parse out ‘assignments’ as needed by November 2nd. | PIPR Chair  All program Leads in Review Cycle  Peer Review Team |
| Oct – Dec | Program Lead seeks assistance from support team, faculty, supervising administrator, others to gather information for report (on-going, as needed). Inform team of data review and report suggestion deadlines.  Write Program Report draft (Oct. 11th - December 7th ). | Program Lead  Peer Review Team |
| Dec | Initial draft due to peer review team to read (December 7th).  Program lead meets with peer review team to review report, make suggestions, and identify areas of improvement (December 14th).  First Draft revision begins (December 17th ). | Program Lead  Peer Review Team |
| Jan | 2nd draft due to Supervising Admin to review, request additions/ clarifications (Jan. 18th ).  Report sent to Peer Review team for signature (Jan. 18th) | Program Lead  Peer Review Team  Supervising Admin |
| Feb | Supervising Admin-reviewed document returned to Program Lead with revision and planning recommendations, if needed. If report is complete and approved, Supervising Admin signs and forwards completed report to PIPR (Feb 1st ) | Program Lead  PIPR  Supervising Admin |
| Feb –March | **If needed**, Program Lead makes edits as needed to report (Feb. 4th – March 1st ).  Final report sent to Supervising Admin for approval and signature (March 8th ).  Supervising Admin forwards approved document to PIPR (March 18th ). | Program Lead  Supervising Admin |
| Feb – May | PIPR reviews final documents. Approves final report (weeks February 4th – May 24th ). | PIPR |
| June | PIPR Chair presents annual report to Board | PIPR Chair, Board |
| June-Aug | Final reports submitted to Dean’s Council and President’s Cabinet as information item. | Deans Council, Cabinet |
| Sept | Final documents to Academic Senate and ASGC as information item. | Academic Senate,  ASGC |

This page left intentionally blank

# Executive Summary

Please provide a brief (500-600 word) executive summary regarding program trends and highlights that surfaced in the writing of this report. Summarize, using narrative, your program goals for your next three years. Your audience will be your Peer Review Team, the PIPR Committee, President’s Council, Budget Committee and Board of Trustees.

|  |
| --- |
| The next three years provides unique organizational challenges and opportunities that emphasize the critical need for human resources to serve as a strategic business partner for the District. Our employees are the most vital asset to the success of our students. Recruiting and retaining top talent is a high priority. Students benefit from quality instructors and support staff who are committed to their success. Employees who truly understand the students’ needs and can help students overcome barriers to completion is our emphasis in recruitment. Supporting our current employees by enhancing benefit offerings and focusing on employee wellness is critical in retaining top talent. In addition, continuing to provide a highly competitive total compensation package fulfills both recruitment and retention goals.  One major challenge to overcome is our budget deficit which impacts the ability to provide comprehensive human resources services. The hiring freeze has required departments to reprioritize assignments however, this is not sustainable over extended periods of time. A positive aspect of the hiring freeze is it requires the District to reassess positions for institutional efficiency and effectiveness. The other potential cost reduction strategy is the supplemental early retirement program which allows more tenured employees with higher salaries the opportunity to retire early. The challenge to overcome is the absence of institutional knowledge and the vacant positions that will require time to fill. Once again, the exercise will require the district to reassess each vacant position for institutional efficiency and effectiveness. The passage of the bond has created an opportunity and challenge in the planning of the new San Benito Center and expansion of Coyote Valley. These educational centers will require adequate staffing and support for students. A comprehensive student support team at each site that covers financial aid, admissions, and counseling needs to be explored. This opportunity will require an evaluation of how students are served at the offsite locations which may create more generalist positions that offer a one stop shop approach to student services.  Over the next three years our program goals are focused on automating and utilizing more paperless processes, professional development for employees, wellness programs to support our employees, a focus on diversity in hiring which is a key factor for student success. Implementation of automated business processes related to faculty load and compensation, electronic personnel action forms, and enhancing our online recruitment capabilities are a few examples of how technology is critical to the human resources function. Providing professional development opportunities will enhance the skills and knowledge of our employees to better serve students. There are compliance requirements such as sexual harassment prevention training and academic accommodations for disabled students. There are other trainings such as unconscious bias, diversity, and equity. These professional development topics have a direct impact to the achievement of student success. Employee wellness initiatives are another major contribution from human resources. In order to provide the best services and perform at the highest level, our faculty, staff, and administrators require support themselves. Human Resources has provided a much needed Employee Assistance Program through the health providers which support the mental, emotional, financial wellbeing of our employees. Personal issues naturally come into the workplace and impact how employees interact with each other and our students. Keeping in mind the way employees are treated and supported is necessary for the organizational culture and employee morale. The diverse population of community college students requires diversity and inclusion to be a major theme in our human resources functions. Recruiting diverse faculty, staff, and administrators will enhance our student success and achievement.  Overall, the human resources function is critical for the District to fulfill its mission of serving diverse students. As the District expands and grows with new educational centers, the need for strategically planning for the future workforce is crucial to our organizational progress. Maintaining an organizational culture of high performance, collaboration, and service is paramount to our expansion.  In anticipation of the growth of the college, such as the expansion of the San Benito campus, the Human Resources Department will continually provide support for projected staff increases. In order to maintain the level of service, the Human Resources function should continue to be adequately funded so that employees feel supported and recognized for the value they add to the District. This increases employee morale, which has a direct impact on students. |

# Program Mission and Accomplishments

## Gavilan College Mission Statement

Through innovative practices, Gavilan College cultivates learning and personal growth and prepares students of all backgrounds and abilities for success.

Provide a brief overview of the program and how it contributes to accomplishing the mission of Gavilan College. In addition to a basic overview of your program’s structure and services, be specific in connecting your program’s services to elements of the mission statement.

|  |
| --- |
| Under the direction of the Associate Vice President of Human Resources and Labor Relations, the Human Resources Department (HR) is responsible for planning, organizing, coordinating, and directing the district’s full-service human resources program. Specifically, the department is responsible for employee recruitment and retention; leave management; classification and compensation; benefits administration; employee and labor relations; performance management; investigation of harassment/discrimination claims, equal employment opportunity and Title IX compliance; and employee training and development.  How our programs/services contribute to accomplishing the mission:  Recruitment/retention and EEO – Gavilan College’s Human Resources strives to hire the best talent and retain a diverse faculty that reflects our student population. In doing so, it aligns with our district’s mission statement in preparing students of all backgrounds and abilities for success.  Leave management/benefits administration – The Human Resources Department promotes overall wellness of its employees to better serve students. On-campus wellness trainings and workshops are available for employees.  Classification and compensation – To remain competitive and retain top performing employees the district completed a 2017 classification study that assisted in increasing salaries, support staff and information technology benefited from this classification study.  Performance management – The district has a performance management program in place that requires probationary and permanent employees be evaluated on their work performance. The district is committed in ensuring we have the best employees to serve our students. Through the work performance evaluation process, areas of improvement can be easily identified.  Title IX, investigation of harassment/discrimination – to ensure we have a safe working and learning environment for our students and employees the district has a Title IX, investigation of harassment/discrimination regulation in place. This allows employees and students to file harassment/discrimination claims through the Human Resources department.  Training and development – to ensure our staff and faculty are up to date with new best practices to better serve our students, up to date training and development is offered for employees. |

## Response and follow-up to previous program reviews

On the [**PIPR website**](http://www.gavilan.edu/staff/program_planning/Past_Plans.php), locate and review your previous program plan and review (self-study) and subsequent program plan updates. After studying, please complete the following questions:

Briefly describe the activities and accomplishments of the program with respect to

a) PIPR recommendations; and

b) Each goal since the last program plan and review.

Have the services of your program changed over the past three years? Feel free to include additional program accomplishments/ milestones that were not a part of your previous plan here.

|  |
| --- |
| Referencing Academic Year 2014 – 2015:  The district has met Goal #3 (***Maintain competitive salary and benefit packages to ensure the attraction and******retention of the best-qualified employees****)* from the previous program 2014 – 2015 plan. A classification and compensation study was completed in 2017. This restructured some of our lowest paid employees to be in line with other districts in our area. An example is the Information Technology department; the department was restructured to competitive wages based on the classification and compensation study. The classification and compensation study also allowed the district to attract qualified applicants while increasing the number of applicants in recruitment pools.  Referencing Self-Study Academic Year 2012 – 2013:  The district has met Goal #2 **(*Continue to collaborate with strategic partners, administrators and managers to assess******the workforce needs and plan recruitment strategies)*** (bullet 2) – The district has implemented the chancellor’s office CCC Registry applicant tracking system as a recruitment strategy which allows applicants to apply online. In addition, the district has collaborated with diversity websites to post its recruitments. The district has committed in attending career fairs to increase visibility and attract qualified candidates. Three career fairs were attended by our district in 2018; one was the Annual Diversity Employment Day Career Fair in Silicon Valley, which focused on recruiting a diverse workforce.  Goal #3 (bullet 3)***(Continue to collaborate with departments to devise unique solutions to staffing)***– The Human Resources department continues to work closely with California School Employees Association (CSEA) and Leadership to update current performance evaluation forms and is working on developing a probationary evaluation form. This is a two-year pilot program, in efforts to improve the district’s evaluation process. This will assist in identifying areas of performance improvement.  Goal #5 (bullet 5) ***(Increase staffing to continue to support the high-level service the district needs and demand)*** *–* The district has met this goal by increasing departmental staff and reclassifying one position. An additional Human Resources Technician position was added to department and a reclassification of a Human Resources Technician to a Human Resources Analyst was completed in 2017. In addition, the frozen Office Assistant position was filled. This has allowed better customer service and timely completion of workload tasks. |

# Student and Program Outcomes

## College Goal for Student Achievement

Increase Scorecard Completion Rate for Degree and Transfer

The College has a primary aspirational goal of increasing the Completion rate from 46% to 53.5% on the **CCCCO Scorecard Completion Rate for Degree and Transfer [**[**view**](http://scorecard.cccco.edu/scorecardrates.aspx?CollegeID=441#home)**] by 2022.** The completion rates in the Scorecard refers to the percentage of degree, certificate and/or transfer-seeking students tracked for six years who completed a **degree, certificate, or transfer-related outcomes (60 transfer units).**

As you answer the questions below, please consider how your program is helping the college complete this aspirational goal of increasing the Gavilan College Degree, Certificate, and Transfer Completion rate by 7.5 percentage points on the CCCCO Scorecard by 2022.

## Success

The following questions refer to data regarding student achievement. **If your area does not regularly interface with or provide direct services to students, skip to question 3.**

Use [GavData](https://gavilan.higheredprofiles.com/#!/)’s [Student Outcomes Milestone](https://gavilan.higheredprofiles.com/#!/report?page=milestones&menuid=M23) pages for overall Gavilan College rates of success.

**Path -from link above: Gavilan Fact Book 🡪 Student Outcomes 🡪 Milestone Tracking Summary. Now, explore data.**

1. If your area regularly interfaces with or provides direct services to students, please answer the following question:

Given the data, what is your set goal for success? If your program does not have set goals, please determine this now. Do you meet your goal?

|  |
| --- |
| SKIP |

2. What percent of students does your area serve? How did they perform in comparison to those that did not use your services, if applicable? Given this information, how has your service or area supported student success and retention over the past three years?

* For comparison data information, supply student ID numbers to RPIE. **Plan Ahead**: Please allow one month for comparison analysis results.

|  |
| --- |
| SKIP |

3. Refer to your [previous three-year plan](http://www.gavilan.edu/staff/program_planning/Past_Plans.php) for your stated outcomes and initiatives that were evaluated. Using your previous plan, consider and comment on the following questions.

* + What were the measured outcomes of specific initiatives over the past three years?
  + What groups are you measuring? Is there a comparison group—for example, against the college average or students who do not participate in your activity?
  + What indicators are you measuring?

|  |
| --- |
| Referencing Self-Study Academic Year 2012 – 2013  The measured outcomes are as follows:  Increased stakeholder satisfaction with the College’s recruitment and selection process, this outcome was measured using an administrative services survey. The results showed 72.4% of respondents rated HR’s hiring process as “Good” or “Very Good.”    Increased stakeholder satisfaction with HR systems and processes related to hiring, compensation and benefits. This outcome was measured also using an administrative services survey. The survey results indicated 79.5% of respondents rated HR’s handling of benefits as “Good” or “Very Good” and 50% answered “Yes” as to whether the HR Director provided adequate information for dealing with employee issues.  Increases stakeholder satisfaction with HR’s employee training and development services was measured again using the Administrative Services Survey found 63.3% of respondents rated HR’s level of customer service relating to work related to work related problems as “Good” and 72.2% answered “Yes” or “Definitely Yes” as to whether the HR Director provided adequate information for properly conducting performance evaluations.  The groups measured in these outcomes were district employees, managers, administrators and other stakeholders |

4. The following question pertains only to the following programs: EOPS, AEC, CalWORKs, MESA, TRiO, Puente, and VRC:

Using the GavDATA Milestone Tracking Summary, compare your program’s results to the college-wide average. Are your success rates what you expected? Where are the opportunities for improvement? Explain identified gaps in detail.

|  |
| --- |
| SKIP |

**For All: Given the preceding sections, what goals need to be set and what initiatives need to be developed to support success and retention? Address these initiatives in your Three-Year Program Plan at the end of this document.**

## Equity

Gavilan College has identified the following populations as experiencing disproportionate outcomes: Males, African American, Native American, Students with Disabilities and Foster Youth.

**Path: GavData🡪Program Review/ Equity🡪Disproportionate Impact with Margin of Error by Year🡪locate your program🡪Filter by Year**

1. For EOPS, AEC, CalWORKs, MESA, TRiO, Puente, and VRC: Using the path above, locate your program in GavData. Examine your equity results over the last three years. If there are differences in success across groups, identify achievement gaps. Contact your support team for any needed assistance in using GavDATA.

For all other areas, comment on the college-wide disproportionate impact report. Contact your support team for any needed assistance in interpreting these data.

|  |
| --- |
| SKIP |

2[. BP 3420](http://www.gavilan.edu/administration/board/documents/ApprChapter3_policy_proc,%20August%202017.pdf) (Equal Employment Opportunity) states:

The Board supports the intent set forth by the California Legislature to assure that effort is made to build a community in which opportunity is equalized, and community colleges foster a climate of acceptance, with the inclusion of faculty and staff from a wide variety of backgrounds. It agrees that diversity in the academic environment fosters cultural awareness, mutual understanding and respect, harmony and respect, and suitable role models for all students. The Board therefore commits itself to promote the total realization of equal employment through a continuing equal employment opportunity program.

How do you meet the District’s Equal Opportunity goals?

|  |
| --- |
| Gavilan College is committed to educational excellence. The college aspires to be an exemplary, student-centered community college through leadership, planning, and a commitment to ongoing improvement. It’s services and programs are designed to instill the values of critical thinking, lifelong learning, cultural understanding, and community service. Gavilan's quality of service to students is closely bound to the quality of the college staff.  This Equal Employment Opportunity Plan illustrates the District’s commitment to diversity, equity, inclusion, cultural competency and equal employment opportunity.  By developing EEO plan, reinstituting EEO Advisory Committee and fostering diversity by collaborating with diversity websites, it assists the college in meeting the district’s commitment. |

**How do you plan on addressing issues of student and employee equity? In other words, how do you plan on closing achievement gaps across student populations? How do you plan to address EEO outcomes in your employee hires? Address this in your Three-Year Program Plan at the end of this document.**

## curriQunet

1~~. Are your SAOs mapped in currIQunet?~~ (Skip this question; pending update in 2019)

**~~Yes: ☐ No: ☐~~**

2. Are your SAOs up to date ~~in currIQunet AND~~ on the reporting website?

**Yes: ☒ No: ☐**

3. Are your SAOs results reports up to date?

**Yes: ☒ No: ☐**

4. Have you reviewed all of your SAOs to ensure that they remain relevant for evaluating the performance of your area?

**Yes: ☒ No: ☐**

## SAOs/ ILOs

**Services Area Outcomes (SAO)**  
1. What is your set goal for SAOs success for each SAO?

|  |
| --- |
| The set goal for each Service Area Outcome is listed below:   * The set goal of Service Area Outcome 1 is to increase the percentage of acknowledged faculty contracts by 10% every year until 100% of contracts are acknowledged. * The set goal of Service Area Outcome 2 is to increase overall applicant satisfaction with application process, as well as, to remain current and competitive with the use of technology related to the recruitment process. * The set goal of Service Area Outcome 3 is to increase productivity and employee morale and cultivate well-being through education and awareness. * The set goal of Service Area Outcome 4 is to provide employees with the appropriate training and tools to remain current in their areas of expertise. * The set goal of Service Area Outcome 5 is to lead/support the District’s Equal Employment Opportunity Committee with the implementation of Equal Employment Opportunity (EEO) Plan. |

**Institutional Learning Outcomes (ILO)**  
1. How do your SAOs support the [college ILOs](http://www.gavilan.edu/administration/ilo_map/index.php)? Be specific.

|  |
| --- |
| The Human Resources Department Service Area Outcomes (SAOs) support Gavilan College’s Institutional Learning Outcomes (ILOs).  Service Area Outcome 1, which is to implement Faculty Load and Compensation (FLAC) to streamline the faculty contract process, supports ILO B (communicate effectively). In order to implement FLAC and streamline the faculty contract process, the Human Resources Department is constantly communicating with schedulers, deans, administrators, and faculty members. The Human Resources Department emails faculty reminders, which includes step-by-step instructions. Additionally, the Human Resources Department is available to listen to and answer questions that faculty members have regarding the acknowledgement process.    Service Area Outcome 2, which is to implement an online applicant tracking system, supports ILO C (practice social responsibility). In order to remain current and competitive with the use of technology related to the recruitment process, the Human Resources Department began using the CCC Registry applicant tracking system to receive, track and screen applications. Implementing an online applicant tracking system allows more accessibility to individuals from diverse backgrounds.  Service Area Outcome 3, which is to increase the amount of wellness and benefit events to cultivate a healthy workforce, supports ILO D (cultivate well-being). Throughout the year, the Human Resources Department offers various wellness and benefit events that help employees identify lifestyle choices that promote physical and social health. In turn, the Human Resources Department aims to for employees to learn how to self-manage to promote lifelong learning and personal well-being. These events increase productivity, employee morale and cultivate well-being.  Service Area Outcome 4, which is to increase the amount of training and development opportunities for employees, supports ILO C and D (practice social responsibility and cultivate well-being). The Human Resources Department collaborates with individuals and groups to assess and identify training needs. After identifying training needs, the Human Resources Department offers related training to help employees reach common goals. The trainings allow employees to further develop job readiness and pursue career goals. The training also promotes positive individual identities. Lastly, trainings provide employees with the appropriate training and tools to remain current in their areas of expertise.  Service Area Outcome 5, which is to lead/support the District’s Equal Employment Opportunity Committee (EEOC) with the implementation of Equal Employment Opportunity (EEO) Plan, supports ILO A and C (think critically & creatively and practice social responsibility). The Human Resources Department leads the EEOC in order to support the implementation of the EEO Plan. In addition, the Human Resources Department is collecting data in order to conduct future longitudinal analysis. After analyzing the data, the Human Resources Department will work with the EEOC to fully implement the EEO Plan. |

**Gap Analysis**

1. Are you meeting your SAO success goals? What patterns stand out in your results?

|  |
| --- |
| The Human Resources Department is meeting the SAO success goals.  SAO 1 Results: From Fall 2017 to Fall 2018, the percentage of acknowledged contracts increased from 74% to 93%.  SAO 2 Results: 77.77% of survey responders were satisfied with the online application process. (44.44% = excellent rating, 22.22% = good rating, 11.11% = fair rating)  SAO 3 Results: In 2018, the Human Resources Department offered employees eleven (11) wellness and benefit events.  SAO 4 Results: In 2018, the Human Resources Department offered employees fifteen (15) training and development opportunities.  SAO 5 Results: In 2018, the Human Resources Department led the Equal Employment Opportunity Committee (EEOC) in revising the Equal Employment Opportunity (EEO) Plan.  Because this is the first year that the Human Resources Department is tracking SAO success goals, there are no patterns that stand out in the results. |

**If your LO results are lower than your goals, what are your plans to improve them? Address this in your Three-Year Program Plan at the end of this document.**

# Program and Resource Analysis

## Program Personnel

1. Please list the number of Full and Part Time faculty, staff and/ or managers/ administrators in this program over the past three years. Focus on your individual program.

To add additional rows, click in the bottom cell on the right and push ’tab’ on the keyboard.

Additional comments or narrative can be added below, such as faculty with reassigned time, projected retirements and sabbaticals in the next three years.

| **Academic Year** | **F = Faculty**  **S = Staff**  **M= Manager/ Administrator** | **Full Time** | **Part time** | **Percentage Full to Part-time** |
| --- | --- | --- | --- | --- |
| 18/19 | M = Associate Vice President, Human Resources and Labor Relations  S = Human Resources Analyst  S = Human Resources Technician  S = Human Resources Departmental Assistant | 1.00  2.00  2.00  1.00 |  | 100%  100%  100%  100% |
| 17/18 | M = Associate Vice President, Human Resources and Labor Relations  S = Human Resources Analyst  S = Human Resources Technician  S = Human Resources Office Assistant | 1.00  1.00  3.00  1.00 |  | 100%  100%  100%  100% |
| 16/17 | M = Director, Human Resources  S = Human Resources Technician  S = Human Resources Office Assistant | 1.00  3.00  1.00 |  | 100%  100%  100% |

|  |
| --- |
| Office Assistant position was frozen/unfilled in fiscal year 2016/2017. |

## Program Productivity Measurements

1. Determine the number of students you assist annually. Using the data provided by the business office, calculate your average cost effectiveness per student. **If you do not have student contact, please fill out columns 1, 3 and 4.**

| **Academic Year** | **Total Number of student contacts** | **Total allocated budget** | **Total spending** | **Total cost per student**  **(Student Contact/ Total Spending)** |
| --- | --- | --- | --- | --- |
| Ex: 1999 | 715 | $15,000 | $14,500 | $20.28 per student |
| 17/18 |  | $873,288.00 | $873,532.93 |  |
| 16/17 |  | $553,934.00 | $499,641.50 |  |
| 15/16 |  | $557,820.00 | $536,997.54 |  |

Comment on your overall trends in efficiency and cost, anomalies and unexpected results.

|  |
| --- |
| There was approximately a $320,000 increase in the Human Resources Department total allocated budget from fiscal year 2016/2017 to fiscal year 2017/2018. There was also approximately $374,000 increase in the total spending amount from fiscal year 2016/2017 to fiscal year 2017/2018. The increases were a result of the various factors. One factor was an increase in advertising. The district began increasing advertising efforts, which included advertising on diversity websites. A second factor that contributed to the increase was the implementation of the reclassification study in 2017, which resulted in an increase in salaries district-wide. Additionally, there was an increase in the cost of burdens and benefits. Furthermore, there was an increase in CalPERS and CalSTRS district contributions. Lastly, the district filled the Vice President of Academic Affairs position. The main factor in the increase was the fact that the office assistant position was filled in 2017/2018, and Human Resources Analyst position was added. This coupled with the reclass from Director to Associate Vice President and the standard annual increases in salaries/burdens and benefits, accounts for the majority of the overall budget increase. |

## 

## Evaluation of Resource Allocations

1. List the resource allocations from all sources (e.g., annual college budget request appropriations, Guided Pathways funds, grant funds, etc.) received in the last three years. For annual college budget request appropriations, reference your previous three-year plan and annual updates.

Please evaluate the effectiveness of the resources utilized for your program. How did these resources help student success and completion? For college budget request appropriations, list the result of the evaluation strategy outlined in your previous three-year plan and annual updates. For all other sources of funding, list the results of the evaluation strategy contained within the program or grant plan.

To add additional rows, click in the bottom cell on the right and push ’tab’ on the keyboard.

| Resource Allocated | Academic Year | Evaluation/ Measured Effectiveness (Limit to 2 sentences each line) |
| --- | --- | --- |
| Equal Employment Opportunity (EEO) Fund - $60,000.00 | 2016 - 2017 | The allocation of the EEO funds has helped our department in offering diversity training for all employees. It has given us the opportunity to advertise recruitments on diversity websites in order to obtain a diverse pool of candidates to serve our diverse student population. The department has been able to attend the Association of Chief Human Resources Officers Equal Employment Officers (ACHRO) conference/training. The department has benefited from the conference to remain relevant with new laws and regulations that pertain to Human Resources. Additionally, the conference allows the department to network with other districts to see how they are implementing these laws and regulations and learning how we can implement the laws and regulations within our district. |
| Equal Employment Opportunity (EEO) Fund - $50,000.00 | 2017 - 2018 | The department has been able to participate in career fairs, giving the district the opportunity to gain access to a large number of candidates in a one-stop environment. Career fairs also give the department the ability to network, meet with diverse/potential employees. The department has been able to advertise recruitments on diversity websites to obtain a diverse pool of candidates to serve our student body. The department was able to attend the Association of Chief Human Resources Officers Equal Employment Officers (ACHRO) conference/training. The department has benefited from the conference to remain relevant with new laws and regulations that pertain to Human Resources. Additionally, the conference allows the department to network with other districts to see how they are implementing these laws and regulations and learning how we can implement the laws and regulations within our district. |
| Equal Employment Opportunity (EEO) Fund - $50,000.00 | 2018 - 2019 | The department has been able to participate in career fairs, giving the district the opportunity to gain access to a large number of candidates in a one-stop environment. Career fairs also give the department the ability to network, meet with diverse/potential employees. The department has been able to advertise recruitments on diversity websites to obtain a diverse pool of candidates to serve our student body. The department was able to attend the Association of Chief Human Resources Officers Equal Employment Officers (ACHRO) conference/training. The department has benefited from the conference to remain relevant with new laws and regulations that pertain to Human Resources. Additionally, the conference allows the department to network with other districts to see how they are implementing these laws and regulations and learning how we can implement the laws and regulations within our district. We were also able to provide ADA accommodations. |

## Integrated Planning and Initiatives

What other areas is your unit partnering with in new ventures to improve student success at Gavilan College? What is the focus of this collaboration?

|  |
| --- |
| The Human Resources department collaborated with the Information Technology (IT) Department on the implementation of the Faculty Load and Compensation (FLAC) project. FLAC improved student success by streamlining the scheduling process, making it more efficient for part-time faculty to receive, review and acknowledge contracts through Self-Service Banner (SSB). We worked together with faculty/supervisors provide sexual harassment prevention training and new hire orientation for student workers enhancing professional development and career readiness, as well as, creating a safe learning environment . The department also collaborated with the Allied Health Department to provide flu shots for employees, creating a healthy environment and minimizing absenteeism. The Human Resources Department collaborated with the Behavioral Intervention Team (BIT) to look at high-risk students and students in need. The BIT focuses in behavior that is concerning to look at it with a holistic approach to provide services that promote student well-being. The Human Resources Department collaborates with department chairs, the Equal Employment Opportunity Advisory Committee, students, faculty, and classified staff to promote diversity and inclusiveness campus-wide. The Equal Employment committee focuses on diversity, equity, inclusion, cultural competency and equal employment opportunity. In addition, our department participates in the Strategic Enrollment Management Team (SEMT) to identify gaps or barriers specific to enrollment management and working to implement best practices to address the gaps and barriers. |

**What are the program and your Integrated Planning/ Guided Pathways partners’ plans for the next three years? Address this in your Three-Year Program Plan at the end of this document.**

## Trends:

Provide any additional information that has not been mentioned elsewhere in this program plan and review, such as environmental scans from the [Educational Master Plan](http://www.gavilan.edu/administration/budget/EducationMasterPlanFlipbook.php) for opportunities or threats to your program, or an analysis of important subgroups of the college population you serve.

|  |
| --- |
| A challenge that we see in our department is equal gender representation in recruitments. Additionally, another challenge includes acquiring a qualified pool for hard-to-fill positions, such as the Allied Health Director. A threat and opportunity that we see in our department is the hiring freeze because it opens the door to reevaluate and/or conduct a needs assessment to identify department gaps. A trend in our department is the increase in hiring part-time faculty each Fall semester. In addition, the majority of worker’s compensation injuries/claims occur within the Facilities department. An opportunity for the department is the offering of the Supplemental Employee Retirement Plan (SERP), as it creates a cost savings, allows the District to reassess our current positions and reorganization. The threat with the SERP is the workload for current employees will increase, as well as, loss of institutional knowledge. |

Taking into account the trends within this program and the college, describe what you realistically believe your program will look like in three to five years, including such things as staffing, facilities, etc.

|  |
| --- |
| In the next three to five years, we envision the Human Resources Department will implement, a wellness program, and have regularly scheduled training opportunities for staff to reduce absenteeism, increased productivity, reduce in work stress. The implementation of the wellness program will help maintain behaviors that lead to lower health risks and employees will have fewer health care costs. Implementation of a professional development plan for employees will increase retention, build confidence and credibility and to improved efficiency. In addition, the implementation of Electronic Personnel Action Form (EPAF) will replace current paper process. Our department aims to utilize the document management system to reduce the costs of paper, filling in cabinets and minimizing document storage. With the increase in workload and duties within the department, as well as the additional duties related to the Supplemental Employee Retirement Plan (SERP), we foresee an additional Human Resources position in the department in order to provide the best services campus-wide. Lastly, we hope that our department will relocate to a different facility to establish a centralized location on campus with Administrative Services. |

**What are the program plans for the next three years? Address this in your Three-Year Program Plan at the end of this document.**

# Appendix

## Optional Questions

Please consider providing answers to the following questions. While these are optional, they provide crucial information about your equity efforts, training, classified professional support, and recruitment.

Does your division (or program) provide any training/mentoring for faculty and/ or classified professionals regarding professional development?

|  |
| --- |
| The Human Resources Department is working to ensure that our department has a presence during the mandatory Convocation and Professional Development Days. During the fall 2017 Convocation Day we hired the Keynote speaker, Eugene Whitmore, to provide a training titled, “The Benefits of Diversity and the Effects of Unconscious Bias on the Hiring Process”. During the Spring 2018 Classified Professional Development Day, our Human Resources Analyst provided a training to Classified staff regarding career pathways which included how to get promoted, and educational opportunities such as the tuition waiver and professional growth program. During the Fall 2018 semester, our department sent 10 of our faculty and staff members to a training offered by the California Community Colleges Chancellors Office titled, “Building Diversity (Part I) – Using Data for Hiring. We hope to send another group to the “Building Diversity Summit” which will take place during the spring 2019 semester.  In addition to special request trainings, we also provide a number of ongoing trainings such as our Diversity and Unconscious Bias trainings that take place during each hiring committee orientation. Our Safety Coordinator also provides the following trainings to specific departments on an ongoing basis:   * + Preventing Strains and Sprains   + Utility Cart Training   + Confined Space Awareness   + Biting Insects, Snakes and Spiders   + Preventing Heat Stress Related Illnesses   + Evacuation Safety   + Hearing Protection   + Protecting Yourself from Blood borne Pathogens   + Fire Extinguisher Safety Training   + Preventing Slips, Trips and Falls   + Dealing with Work Related Stress   + Emergency Eye Wash and Shower Station   + Back Safety for Material Handlers   + Forklift Certification   + Distracted Driving   Also, during the two spring 2019 Faculty Professional Development Days we have coordinated through our Employee Assistance Program to offer sexual harassment prevention trainings.  We are also currently in the process of establishing a training and development program. We have asked constituency groups to ask their members what trainings they would like to see offered and using this feedback; we will develop a plan for offering these trainings on a regular basis. |

If there is a need for more faculty and/ or classified professional support in your area, please provide data to justify request. Indicate how it would support the college mission and college goals for success and completion.

|  |
| --- |
| Our department’s increase in work load and duties has resulted in the need for additional support. In order to provide optimal services, we request the following:   * One additional part-time (15 – 20 hours per week) Office Assistant to provide support for our recruitment process such as compiling orientation documents, following up with applicants for missing information, and organizing recruitment files, preparing the board agenda consent personnel items on a monthly basis, handling the document manager process including scanning all our current employment files, archiving and indexing all electronic documents and covering for our full-time Office Assistant for time off, legally mandated breaks as well as allowing flexibility for service delivery during the lunch hour. * One additional full-time (40 hours per week) Human Resources Technician   + To handle all faculty salary placement including reviewing application materials and recommending placement, updating salary placement in banner and processing track advancements (anticipated workload of 10 hours per week)   + To be responsible for part-time faculty hiring process which includes tracking all applications, working with the California Community Colleges registry to open and close recruitments as well as troubleshoot issues, complete the minimum qualifications screening and set up deans to review application materials (anticipated workload of 10-15 hours per week)   + Provide support for the Faculty Load and Compensation process which includes auditing for errors, following up with employees who have not acknowledged contracts, following up with deans to lock contracts, troubleshooting questions from faculty members, sending termination letters when contracts are cancelled, offering FLAC trainings every semester (anticipated workload of 10 – 15 hours per week)   + Tracking of retiree benefits such as submitting the monthly reimbursement report to MidAmerica, following up with retirees turning age 65, meeting with retirees for enrollment in Medicare supplemental plan, reconciling billing report and adjusting reimbursement report accordingly, following up on a regular basis with all retirees to check for status changes (anticipated workload increase of 5 – 10 hours per week) |

What, if anything, is your program doing to assist the District in attracting and retaining faculty and classified professionals who are sensitive to, and knowledgeable of, the needs of our continually changing constituencies, and reflect the make-up of our student body?

|  |
| --- |
| Our department chairs the Equal Employment Opportunity committee, which focuses on diversity, equity, inclusion, cultural competency and equal employment opportunity for everyone. The committee also finalized the Equal Employment Opportunity Plan, which illustrates the districts commitment to the above as well as describes how the district will endeavor to attract, hire, and retain faculty and staff who are sensitive to, and knowledgeable of the needs of the continually changing student body. The intention of the plan is to “assist with the important dialogue of inclusion and equity and serve as a road map for further professional development”.  Our focus on attracting qualified and diverse faculty and classified includes outreaching and advertising with a diversity focus and on diversity websites, attending career fairs throughout the state, online application access, and offering competitive salary and benefits packages.  We work on retaining our current staff and helping to promote their professional development by offering tuition waiver services for district offered classes, providing professional growth and EEO trainings, offering professional growth leave to classified staff to further their education, offering professional growth awards to classified staff that accumulate 15 units in order to promote their continual development. |

## Review Process Feedback

Please share any recommendations for improvements in the Program Integrated Plan and Review process, analysis, and questions. Your comments will be helpful to the PIPR Committee and will become part of the permanent review record.

|  |
| --- |
| Overall, we had a good experience and worked together as a team to complete this report. We did, however, have some feedback that may help improve this process going forward. We were hoping to load the document into Google docs so that our entire team can work on our sections at the same time in one document. However, we experienced some formatting issues when we tried doing this. We’re not sure if this is due to the formatting on the current document but in Google docs it would not allow us to interchange between landscape and portrait mode and therefore we were not able to use Google docs since it would alter the formatting of the current document. Another recommendation we had when rolling this process out to other departments is to provide an example of a completed PIPR report. We believe this would help clarify some of the questions. Another tip would be to include guiding principles to help the writing focus as well as a guideline specific to administrative services on how to complete the report since our focus on student success is not as direct as it is for other departments. |

## Example Program and Collaboration Three-Year Program PlanGoal Setting Worksheet

**EXAMPLES**

| Goal  One sentence limit. | Connection of Goal to Mission Statement, [Strategic Plan](http://www.gavilan.edu/administration/board/Gavilan_StrategicPlan_2017_2022,%20BOT%20Approved.pdf) and SAO Results.  Use one sentence for each item. | Proposed Activity to Achieve Goal  One sentence limit. | Responsible Party  One sentence limit. | Fund amount requested.  If a collaboration, what % required from each partner?  If applicable, list each budget partner / source separately | Timeline to Completion  Month / Year | How Will You Evaluate Whether You Achieved Your Goal  Two sentence limit. |
| --- | --- | --- | --- | --- | --- | --- |
| Increase proportion of EOPS students completing degrees by five percentage points | Mission statement: works to prepare students from all backgrounds.  Strategic Plan:  Strategy 2, Goal 1  SAO Results:  Outcome 1; 76% of students completed 3 counseling visits | Increase counseling touch points from three times per semester to five times per semester by restructuring appointment and communication schedule | Associate Dean of EOPS and CalWORKs | None | December 2020 | In three years, compare EOPS student graduation rates from before the touchpoint increase to graduation rates after the increase | |
| Decrease average response time for IT requests from three days to two days | Mission statement:  Supports innovate practices  Strategic Plan:  No direct connection  SAO Results:  Outcome 3: End-user problems will be responded to in a timely manner and resolved effectively by MIS staff. No results yet. | Implement new workflow management software | Director of Information Technology | $7,500 for software package | September 2019 | Compare average response times from one year before software implementation to one year after implementation | |

This page left intentionally blank

## Program and Collaboration Three-Year Program PlanGoal Setting Worksheet

To add additional rows, click in the bottom cell on the right and push ’tab’ on the keyboard.

**Program**: Human Resources

| Goal  One sentence limit. | Connection of Goal to Mission Statement, [Strategic Plan](http://www.gavilan.edu/administration/board/Gavilan_StrategicPlan_2017_2022,%20BOT%20Approved.pdf) and SAO Results.  Use one sentence for each item. | Proposed Activity to Achieve Goal  One sentence limit. | Responsible Party  One sentence limit. | Fund amount requested.  If a collaboration, what % required from each partner?  If applicable, list each budget partner / source separately | Timeline to Completion  Month / Year | How Will You Evaluate Whether You Achieved Your Goal  Two sentence limit. |
| --- | --- | --- | --- | --- | --- | --- |
| Increase faculty contract acknowledgement by 10% every year until 100% of contracts are acknowledged | Mission statement: through innovative practices, holding faculty accountable for serving students  Strategic Plan: strategy 5, goal 3 – communication  SAO Results: Outcome 1 – From Fall 2017 to Fall 2018, the percentage of acknowledged contracts increased from 74% to 93%. | Increase communication via email to faculty members, which include step-by-step instructions on how to acknowledge contracts. | Human Resources Department | None. | Fall 2019  Fall 2020  Fall 2021 | Every Fall semester, collaborate with IT Department to determine acknowledged contract percentage. | |
| Increase the amount of wellness and benefit events by two events every year. | Mission statement: cultivating learning  Strategic Plan: no direct connection  SAO Results – Outcome 3 – Eleven (11) wellness and benefit events were offered to employees in 2018. | Create/implement a wellness committee and collaborate with third party agencies (EAP, CalPERS/CalSTRS) to provide wellness and benefit events. | Human Resources Department | $3,000.00 | January 2020 | Track the number of wellness and benefit events offered to employees. | |
| Increase the amount of training and development opportunities to five per year. | Mission statement: cultivate learning and personal growth  Strategic Plan: strategy 4, goal 2  SAO Results – Outcome 4 - Fifteen (15) training and development opportunities were offered to employees in 2018. | Assess employee training needs, and collaborate with third party administrators to provide training and development events. | Human Resources Department | $5,000.00 | January 2020 | Track the number of training and development events offered to employees. | |
| Lead/support the Equal Employment Opportunity Committee (EEOC) with implementation of the Equal Employment Opportunity (EEO) Plan. | Mission statement: all backgrounds and abilities.  Strategic Plan: Strategy 4, goal 3  SAO Results – the Human Resources Department lead the EEOC in revising the EEO Plan. | Continue to collect EEO data to conduct longitudinal analysis. | Human Resources Department | $18,000 for applicant tracking system | January 2023 | The successful implementation of all aspects of the EEO plan. | |

## Program Goal Setting Worksheet

Program being reviewed: **Human Resources**

Date: 12/17/2018

**Use this form twice:**

1. Team member list due to PIPR no later than Fall - Week 5

2. Team Member sign off after final review

(Peer Reviewers: Spring Week 9; Dean: Spring Week 10)

| Role | Name | Assignments/ research assigned, if any | Date and Initial  upon **final** review |
| --- | --- | --- | --- |
| Team Lead/ Chair | Eric Ramones |  |  |
| Supervising Admin | Kathleen Rose |  | KAR 3/29/19 |
| Peer Reviewer | Wade Ellis |  |  |
| Peer Reviewer | Marie Noriega |  | MTN 12/17/18 |
| Student | NA |  |  |
|  |  |  |  |
| PIPR Support Team | Peter Wruck |  |  |
| PIPR Support Team | Sydney LaRose |  |  |