



Human Resources Plan

September 2015

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Introduction

The Human Resources Plan describes the planning procedures towards developing the College's short and long-term human resources needs.

LACC allocates appropriate, sufficient, and qualified administrators, full-time faculty, and classified staff to accomplish its mission, improve institutional effectiveness, and ensure academic quality. Administrative needs are identified by senior staff through an analysis of program review and planning results and funded through the District allocation model. Faculty and classified staff needs are identified through the program review and planning process, after which human resources requests are prioritized by hiring committees, vetted through the participatory governance process, and submitted to the College President for consideration. The number of faculty hired is determined by the District's Faculty Obligation Number (FON). The President in consultation with senior staff determines the number of classified staff to be hired. All hiring is only done after careful consideration of the impact on the College budget.

The Human Resources Plan was approved by the Academic Senate (October 1, 2015), Strategic Planning Committee (October 14), and College Council (November 2).

Los Angeles City College Mission Statement

Los Angeles City College empowers students from the diverse communities it serves to achieve their educational and career goals by providing learner-centered pathways to success through transfer, career and technical education, and foundational skills programs.

Human Resources Planning and Relation to 2014-2020 Educational and Strategic Master Plan

Staffing at LACC is guided by:

- Hiring and empowering, through evaluation and professional development, a sufficient number of qualified full-time faculty, adjunct faculty, classified staff, and administrators to provide the level of services needed to support our mission
- Integrating human resource planning with the goals and objectives of the Educational and Strategic Master Plan (ESMP)
- Setting priorities for staffing based on qualitative and quantitative data reviewed through institutional and program review
- Maximizing human resources towards supporting student learning and success while ensuring the College budget is balanced and achieves maximum efficiency

The performance measures of the 2014-2020 Educational and Strategic Master Plan (ESMP) allow the College to determine if its human resources are sufficient to efficiently and effectively implement all educational programs and college services. Staffing needs are prioritized based on unit planning resulting from qualitative and quantitative data analysis in program review.

ESMP Goal	Objectives	Strategies	Performance Measures	Targets
Resources: Provide human, physical, technological and financial resources to efficiently and effectively implement educational programs and college services.	4.1: Review and evaluate staffing processes to address college priorities.	4.1.1: Staffing needs prioritized through Program Review	Percentage of positions prioritized through program review.	ESMP priorities based on program review

The Educational Policies and Program Integrity Committee (EPPIC) has oversight of ESMP objective 4.1, as the committee has oversight over college wide program review.

Human Resources Planning Processes

A. Administration

Administration consists of academic and classified managers and supervisors. Funding for administrative positions is determined through the District funding allocation model. In 2014-15, for example, the District funded the positions of the President, Administrative Services VP, Academic Affairs VP, Student Services VP, Director of College Facilities, and Institutional Research Dean. The number of Deans is determined by FTES; in 2014-15, for example, LACC was considered a medium size college and was allocated funding for eight Dean positions.

Notes: Administration should consult with the Academic Senate and Faculty Union when adding to the number of administrators.

B. Probationary Faculty

The process for prioritizing probationary faculty position requests ensures that hiring decisions are consistent with the AFT/LACCD Contract (Article 33) and support the college's mission and Educational and Strategic Master Plan goals. Probationary position requests are allocated based on college need and mandated program requirements as documented by the program review process.

The Hiring Prioritization Committee (HPC) assesses the probationary faculty position prioritization process in February/March. In late spring, units begin compiling information for their Probationary Position Requests, which are due to the Chair of Department Chairs on September 15. In late fall, the HPC prioritizes the requests (October) using the approved rubric and presents the list to the Academic Senate (November) to approve as a formal recommendation to the President. The complete HPC process is explained in the Faculty Hiring Prioritization Policy.

C. Classified Staff

The process for prioritizing classified staff position requests ensures that classified staff positions are filled in a manner that is consistent with all classified staff contracts (SIEU-Local 99, Supervisory Employees Local 721, AFT Classified Staff Guild 1521A, Building and Construction Trades), classified staff positions are filled in a manner that is consistent with the College’s mission and the goals established in the Educational and Strategic Master Plan and program review, classified staff positions are allocated in response to College need as documented through the program review process, the prioritization process is conducted in a fair and thoughtful manner, and the selection processes are initiated in a timely manner in accordance with District HR processes and the requirements of the Personnel Commission.

The Classified Hiring Prioritization subcommittee of the Strategic Planning Committee (SPC) assesses the classified position prioritization process in February/March. In late spring, units begin compiling information for their Classified Position Requests, which are due to the Classified Hiring Prioritization subcommittee in early fall. In late fall, the Classified Hiring Prioritization subcommittee prioritizes the requests using the approved rubric submits the list to the Strategic Planning Committee for review and approval in November. The College Council receives and reviews the prioritization list in December for approval as a recommendation to the College President. The complete classified hiring process is explained in the Classified Hiring Prioritization Policy.

Recent Human Resources Trends

Employee Unit	Fall 2013	Fall 2014	Spring 2015	Fall 2015
Academic Managers and Supervisors	12	13	14	13
Classified Managers and Supervisors	29	31	32	32
Classified Staff*	182	226	224	233
Regular Faculty	232	199	212	211
Adjunct Faculty	638	608	500	537
Student Workers		163	219	269
Unclassified		105	114	177
Total		1,167	1,315	1,472
* Includes Technical-Clerical, Crafts, Confidential, Maintenance & Operations, and Professional Expert (Unclassified)				

The academic manager and supervisors include the District-funded positions of President, Student Services VP, Academic Affairs VP, Dean of Institutional Research, and eight Deans. The classified managers and supervisors include the District-funded positions of Administrative Services VP and Director of College Facilities.

Long-Term Human Resources Goals

Goal #1: Decrease the Percentage of Expenditures on Salaries and Benefits

In support of ESMP strategy 4.3.1.

In FY 2013-14, 92.8% of the college budget was spent on certificated and classified salaries, and employee benefits. In FY 2014-15, this percentage exceeded 93%. This level of staffing cost will require the college to effectively utilize personnel in our various program and service areas. Strategies to reduce our general fund staffing costs include strategically filling vacant positions; decreasing hourly instructional costs through effective enrollment management, including meeting enrollment targets with more appropriate class offerings; and utilizing grants and other resources to help reduce salary and benefit costs. These actions will help us reach our long-term goal of reducing the percentage of general fund that is spent on salary and benefits to the District average of 90.9%.

Goal #2: Meet Comprehensive Stewardship Maintenance Staffing Levels

In support of ESMP strategy 4.2.4

As of summer 2015, the College employed 20 full-time maintenance and operations staff, which allows the college to provide Level 3, or managed care services to the campus. This level of service reduces the college's ability to respond timely to maintenance requests and provide preventative maintenance activities to reduce the number of system failures.

Based on LACC's assignable square footage of 1,023,019 (2014-15), the College would meet Level 2 (comprehensive stewardship as defined by the Association of Physical Plant Administrators (APPA)) by employing a minimum of 23 full-time maintenance and operations staff.

In addition, the following human resources actions can be taken:

- Facilities and Operations need to identify future staffing needs by position

Evaluation of the Human Resources Plan

The Human Resources Plan is assessed based on a review of performance measures in alignment with the Educational and Strategic Master Plan (ESMP). The Human Resources office has responsibility for implementing the goals and objectives of the Human Resources Plan and making recommendations to SPC for college planning and action items. SPC will track progress on performance measures and action plans as part of its Committee Updates to the ESMP Progress Report.

Performance measures for Goal #1

- Percentage of overall costs spent on salary and benefits

Performance measures for Goal #2

- Meet Level 2 (comprehensive stewardship) as defined by the Association of Physical Plant Administrators (APPA)
- Improved response times to facilities requests
- Decreased number of complaints about quality of facilities maintenance

Additional performance measures for probationary faculty and classified staff

- Comprehensive and annual program review results
- Campus climate survey results
- Student survey results
- Meeting the District-determined faculty obligation number (FON)
- Number or percentage of positions hired based on prioritization resulting from program review and HPC
- Number or percentage of positions hired based on prioritization resulting from program review and Classified Hiring Committee

Appendix A: Additional References

Probationary Faculty Hiring Prioritization Process

Classified Staff Hiring Prioritization Process

District Organizational Chart

Comparative data to other schools (see LACCD Final Budget, Appendix C)