

2021-22 NEW RESOURCE ALLOCATION REQUESTS - PHASE 13

(For requests that have been approved for funding, please provide documentation to support amount requested, such as price quotes from vendor, copy of catalog, etc.)

TEAM: Human Resources

To Be Completed By Departments									Required if Budget Approved By President's Cabinet					To Be Completed When President's Cabinet Makes Final Decision			
Priority Number	Division	Department-Org/Department's Contact Staff	Description	Justification of Need	One-time	Ongoing	Total Requested	PIE Page (s)	Account Number					Total Funded	Outcome (President's Cabinet Funding Decision)	Funding Source	Comments
									Fund	Org	Acct	Prog	Actv				
	Human Resources	200000 / Sokha Song & Lizette Henderson	(1) Human Resources Analyst	Human Resources requires an analyst to handle HRIS systems as there is a need for a major overhaul of the applicant tracking system and the HR Banner system. This position will assist in increasing efficiency of our systems. HR is currently processing thousands of documents that can be reduced to less than half with appropriate changes. HR requires a position dedicated to making and maintain these necessary changes.		141,792	141,792	2020-21	11000	200000	211000	673000	2100				
	Human Resources	200000 / Sokha Song & Lizette Henderson	(1) Coordinator, Project/Program	Request to reclassify Project/Program Specialist position to Coordinator, Project/Program. Incumbent's last working date is 7/29/21, retirement date is 10/1/21. A higher level of program responsibilities are required to meet the operational needs (see attached memo dated 7/1/21 from Ryan Wilson). Admin Specialist II Position approved for three years (18-19, 19-21, & 20-21) on NRA phase 10. The incumbent was reclassified to a Project/Program Specialist effective 6/1/20. The cost difference between the current position and Coordinator is \$13,587. Requesting one-time funds to dual fill position (substitute during recruitment).	13,000	109,737	122,737	2020-21	11000	200000	211000	673000	2100				
	Human Resources	200000/Sokha Song & Lizette Henderson	Equal Employment Opportunity (EEO) Funding	Due to recent changes with the Title IX regulations, additional mandated trainings are required for newly formed panel members as part of the Title IX hearing process.		10,000	10,000	2020-21	11000	200000	521500	673000					
	Human Resources	200000/Sokha Song & Lizette Henderson	PowerSchool (People Admin) Systems implementation and maintenance	Human Resources needed to separate adjunct faculty from the short term position types in order to provide accurate processing of adjunct faculty as part of the overall hiring process.		5,560	5,560	2020-21	11000	200000	584000	673000					
	Human Resources	200000/Sokha Song & Lizette Henderson	Workforce software for Leaves	Human Resources requires a software to assist in automating the Leaves Accommodation process. The Workforce software will assist with sending out ADA/FEHA required leaves notices, track and calculate employee's leaves balances in real time, and provides updates on individual leaves balances. HR only has one HR Analyst handling a high volume of leaves including leaves related to COVID and requires the software to assist with the volume of work.		21,666	21,666	2020-21	11000	200000	584000	673000					

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	Human Resources	200000 / Sokha Song & Lizette Henderson	(2) Human Resources Technician Positions	With recent changes to the hiring AP/BPs which include infusing diversity, equity, and inclusion into the hiring process, has created more work that has effected the timeliness of filling vacant positions. The increased workload based on the hiring AP/BPs includes the following: reviewing and analyzing applicant demographic information; assist committees with developing more diversity and inclusion screening criteria; creating and running demographic reports; and providing diversity and inclusion training through the orientation meetings.		210,464	210,464	2020-21	11000	200000	211000	673000					
	Human Resources	Professional & Organizational Development (POD)/ Lianne Greenlee	POD Administrative Specialist III Transition to 65.11% to General Fund	POD currently supports the professional development learning needs of over 3,000 employees. Administrative specialist support is critical for effective and timely training to occur. At this time one of POD's Administrative Specialist III positions is 34.89% SEAP (ongoing equity funds) and 65.11% Guided Pathways. Guided Pathway funds expire in June 2022. The work of this position is essential for operations and needs to be transitioned onto general funds.		69,198	69,198	2020-21									
	Human Resources	Professional & Organizational Development (POD)/ Lianne Greenlee	POD Assistant Director Transition to 100% General Fund	POD supports the academic mission and goals of the College by proving professional learning to develop well-qualified and engaged faculty, staff, and managers. The POD Assistant Director position is currently the project management lead for the Title V Grant and is 75% funded on the grant, which will conclude in 2023. This position is essential to the ongoing function of the department and a full transition of the position to the general fund is needed in order to ensure ongoing functions related to planning, organizing, managing and assisting with the oversight of POD functions, activities, and specialized project implementation including delivering training, assisting with managing employee recognition, overseeing mandated training programs, and implementing diversity, equity, and inclusion training.		164,610	164,610	2020-21									

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	Human Resources	Professional & Organizational Development (POD)/ Lianne Greenlee	Reclassification of POD Administrative Specialist I to Project/Program Specialist	The reclassification of an Administrative Specialist I to Project/Program Specialist is needed in order to support the daily administration of POD Connect and the Title V grant. In November 2019 POD transitioned from a simple database to the use of the Cornerstone learning management system. This professional development software is a powerful online professional development tool which is incredibly nuanced, requiring a sophisticated understanding of its many features, including ILT set-up, session development, registration, learning assignments, attendance, reporting, and user troubleshooting. The more advanced skills needed to support POD Connect exceeds the class characteristics of the Admin Specialist I position, as they require a higher level of independence, decision making, and judgment.		2,112	2,112	2020-21									
	Human Resources	Professional & Organizational Development (POD)/ Lianne Greenlee	ACUE Certificate in Effective College Instruction	Faculty are hired as subject matter experts and many do not receive formal pedagogy development. ACUE is a facilitated online program that guides faculty through implementation of research-based instructional practice to support student success in the classroom, with an equity focus. It is nationally recognized and accredited by the American Council on Education and has special concentrations for online instruction. A faculty lead supports implementation on campus for an annual cohort of 30 faculty participants. This program is currently joint funded through SEAP (\$30,000) & Title V (\$10,000). This categorical and grant funding needs to be institutionalized in order for the program to continue.		40,000	40,000	2020-21									

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	Human Resources	Professional & Organizational Development (POD)/ Lianne Greenlee	30 laptops for a mobile POD lab	Technology training is essential for employees to continually update their skill set. During the past year, use of applications such as Zoom, ChromeRiver, Teams, and other tools have become essential to efficient support of college operations. POD utilizes a set of 30 laptops to support hands-on learning of college technology tools. The current POD laptops are 7 years old and have reached the end of their functional use. Replacement of the mobile POD lab is needed to ensure the hardware can perform at the level needed to support technology training workshops.	41,010		41,010	2020-21									
	Professional & Organizational Development (POD)/ Lianne Greenlee	POD Assistant Director Transition to 100% General Fund	Instructional Designer Transition to 100% General Fund	Professional development learning platforms have evolved from a traditional face-to-face model to include use of technology to support just-in-time learning through online workshops, hybrid classes, and podcasts. Through the new Cornerstone "POD Connect" learning management system POD is able to offer employee learning in these new formats. Specialized and technical support is needed for the development and design of coursework and curriculum in Canvas, eLearning module development, podcast production, and other online learning formats. This alternate mode of delivery is especially critical for use by classified staff and adjunct faculty who often have less flexibility in their daily schedule for engagement with professional learning. Additionally, in the online working and learning environment it is essential to the basic delivery of professional learning.		131,309	131,309	2020-21									
	Human Resources	Professional & Organizational Development (POD)/ Lianne Greenlee	FLEX Day Funding	Each year the FLEX Day Opening session includes a keynote speaker address. Survey data indicate 98% overall satisfaction with this format and evidence of informed changes in the classroom to support student learning. Resources to fund the speaker are not consistent, with guided pathways, equity funds, EEO funds, and other resources utilized but not always available. Ongoing FLEX Day funding will ensure college wide student success efforts are supported with speakers and materials at future FLEX Events.		10,000	10,000	2020-21									

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	Human Resources	Professional & Organizational Development (POD)/ Lianne Greenlee	Faculty Focus Annual Retreat	Faculty are the only employee constituency group without designated funding to support an annual retreat. In 2018-19, funding through Pathways provided a one-time opportunity for faculty to engage in critical conversations and dialogue about pedagogy, and implementation of campus initiatives. Providing faculty with a space to gather, share, and inspire each other unites their work on institutional issues important in supporting student success.		30,000	30,000	2020-21									
									Total					\$ -			