

2015-16 NEW RESOURCE ALLOCATION REQUESTS - PRIORITIZED SUMMARY

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TEAM: Human Resources

To Be Completed By Departments										Required If Budget Approved By President's Cabinet				
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	
									Fund	Org	Acct	Prog	Actv	
1	Human Resources	Human Resources Operations/EEO	Leave Management Software: LeaveSource Enterprise Software OK	The College has a need for timely and accurate information sharing regarding the leave status of its employees. Recent complex federal and state regulations in this area have created a need for an automated tool which provides accurate timelines, employee, supervisor, Payroll and HR staff notifications. From 7-1-14 to 5-31-15 there were approximately 104 cases, an increase of 36.5% from the prior year.	25,000	1,000/month beginning 2nd year of contract	25,000	VP-PIE Page 13 This request is also supported by the 14-15 HR Ops Unit PIE	11000	200000	561000	673000		
2	Human Resources	Human Resources Operations/EEO	Short Term Staffing (3): Human Resources Aide(s), Professional Expert(s), Project Expert/Specialist - Depending on assignment OK	The College has experienced an unprecedented increase in hiring activity over prior years. In addition, the numbers of full-time and part-time employees are steadily increasing. From 2011-12 to 2014-15 the College has experienced an overall increase of 106% in the number of positions posted; and the number of applicants per job posting has also significantly increased. New hire and benefits processing, annual salary adjustments, and other HR transactions have been impacted by the increase in College-wide staffing. From 12- 2014 through 6-2015 hiring cycle, Human Resources enlisted the support of a temporary staffing agency to meet the College's needs in both HR Operations and in the areas of EEO investigations, disability accommodations and medical leaves as necessary. Human Resources can meet these demands more efficiently and cost effectively by hiring from its own short term pools rather than contracting with staffing agencies.	66,240		66,240	VP-PIE Page 12 This request is also supported by the 14-15 HR Ops Unit PIE	11000	200000	231000	673000		
3	Human Resources	EEO	Title IX Staffing OK	The College has an immediate need for additional support in the areas of coordinating and implementing existing and newly introduced legislation relating to Title IX, Violence Against Women Act (VAWA), Campus SaVE Act, and Clery Act. Assistance is needed with coordinating amongst multiple areas across campus to develop and implement revised policies, procedures, and training. In addition, this position could provide additional support in the areas of EEO and Title IX complaint investigation and resolution as needed. This position would also involve the compiling of information which would be used for the purpose of developing management's position in collective bargaining with respect to the topics listed above.	150,000			VP-PIE Page 12-13 This request is also supported by the 14-15 EEO Unit PIE	11000	200000	213000	673000		
4	Human Resources	Human Resources Operations	Student Assistants OK	Human Resources has been hiring Student Assistants to support the front counter and general filing for the HR office. This has been a great opportunity for the HR office to directly benefit students in preparing them for future career opportunities. Customers have responded positively to interacting with the Student Assistants.	20,000			VP-PIE Page 12 This request is also supported by the 14-15 HR Ops Unit PIE	11000	200000	231300	673000		

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