**Unit Goal Revisions**

**2016 - 2017**

**Name of Program/Department: Human Resources and Payroll**

**2015-2016 Accomplishments:**

* **Submitted new HR policies for review by ACCS**
* **Developed and maintained a professional development calendar for all employees**
* **Offered the required Harassment training to all employees**
* **Hired a new payroll administrator**
* **Hired a work-study student**

**Revised Unit Goals (plans for the unit for the second year of the two-year plan):**

1. **Objectives – the activities through which the goal will be achieved. Each Unit Goal should have at least one objective.**
2. **Method of Assessment – how the unit will determine if the objective has been met.**
3. **Additional Funding Requests – provide an estimate of the cost of achieving the objective. Also, include a description of how these funds will be used to accomplish the objective.**

**Revised Unit Goals for 2016-2017**

1. **Moving timesheets from a paper form to an online form through Banner**

**Objectives –**

* 1. Work with IT staff to move time sheets into a Banner form to be completed online by employees
	2. Offer training to employees and/or supervisors once timesheets go online
	3. Start time sheets with work study students and gradually include more and more personnel until 100% of the college is using online time sheets

**Method of Assessment**

1. First tier of work study timesheets should be complete by late November 2016 with full implementation anticipated by September 2017
2. Audit of training opportunities for staff and supervisors

**Additional Funding Requests –** None

1. **Purchase NEOGOV software to streamline an online application process for potential employees**

**Objectives**

* 1. Purchase the software
	2. Implement the software
	3. Train key employees on the use of this software

**Method of assessment**

1. HR will work closely with IT during the Purchase and Implementation portion of this project. Projected timeline begins in early 2017.
2. Audit training opportunities for employees
3. Potentially solicit feedback from people who have used it to submit an employment application

**Additional Funding Requests**

1. It is anticipated that this software package will cost $3,000.
2. **Storage for Human Resources/Payroll department**
	1. **Objective**: Locate adequate space for the department storage
	2. **Method of Assessment**: Located space available above the mail room per Director of Maintenance. With increased new hires and employment searches the department has used all available storage space. The department has five employees including: Director of Human Resources, Personnel Coordinator, Personnel Specialist, Payroll Administrator and Payroll Coordinator. HR/Payroll maintains all employment records for 4 campuses (340 full time employees, more than 400 part time hourly employees and more than 50 work study employees).
	3. **Estimated Cost**: $5,000.00 (materials and labor)
3. **Expand the technical capability of HR and Payroll by using Banner Extender**

**Objective –** Work closely with IT staff to begin implementing the use of Banner Extender to manage files

**Method of Assessment:** Audit standard operating procedures involving electronic files before and after the implementation of Banner Extender

**Funding Request –** A new scanner will need to be purchased at a cost of $8,000.00