UNIT PLAN “PART A”  
Program/Pathway Update

Program/Pathway: Budget/Procurement  
Date: 11/16/2012

Our Mission: Los Angeles Harbor College fosters learning through comprehensive programs that meet the educational needs of the community as measured by student success, personal and institutional accountability, and integrity.

1. Assessment of Program Review:

   To support the college goals and maximize all available resources, the Administrative Services office develops and manages an annual budget in consideration of allocation, revenue and expenditures. The office acts as a resource to the budget development process where the representatives of the entire college community can participate in providing input. The office monitors the financial health of the college with monthly and quarterly financial reports. The Administrative Services office processes procurement and contracts in compliance with state and district policy.

   Despite the budget challenges Harbor College finished the 2012 fiscal year with a balanced budget due to increased self-generated revenue including grant money, maximizing SFP’s and grant dollars, and centralizing accounts.

   For years Harbor College was structured to function in a decentralized way which has contributed to lack of oversight. With the recommendation to adopt a more centralized budget there will be stricter budgetary oversight by the VP of Administrative Services and the President. Given the current fiscal crisis there is a need for greater understanding of the financial and budget situation by the college community. It is the goal of the Administrative Services Office to provide the resources needed by budget managers to manage their budgets. To meet this goal, quarterly reconciliation meetings are scheduled with the Vice President of Administrative Services and her support staff and all employees with budgetary responsibilities. However, more training in procurement policy and SAP is needed for budget managers and their staff.

2. Activities to address program needs:

   The office intends to provide more group and individual training to the campus staff in regards to budget, procurement, and SAP.

   The District will provide Procurement Policy Training on campus every two years.

   The office intends to identify revenue streams that can produce significant dollars for the college.

   These activities address College Goal 4 of the Educational Master Plan.
3. How are your program improvements associated with your SLOs:

   Since the Administrative Services office is the operational side of the college, the office supports student learning with Service Area Outcomes. Our SAO’s are determined by district procedures, evaluative reports, and audits. In order to update our SAO’s, the office will continue to review and analysis student district and staff surveys. Offering more training in procurement policy and SAP is supported by our SAO assessment.

4. Staffing requirements:

   Vice President of Administrative Services, Associate Vice President of Administrative Services, Assistant Administrative Analyst, Administrative Aide

5. Technological requirements:

   Computers, printers, copier, scanner, telephones, various programs, such as SAP, Portal, BW, PaperVision license, PaperFlow license

6. Facilities requirements:

   No new requirements

7. Implementation plan:

   The Office of Administrative Services will follow district policies and procedures.
UNIT PLAN “PART B”
Core Personnel/List of Permanent Staff

Unit: Administrative Services Office Date: 11/16/12

<table>
<thead>
<tr>
<th>Assigned Time</th>
<th>Responsibility</th>
<th>Estimated Cost</th>
<th>Funding Source</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.0</td>
<td>Vice President</td>
<td>$153,235</td>
<td>10100</td>
</tr>
<tr>
<td>1.0</td>
<td>Associate VP</td>
<td>$125,756</td>
<td>10100</td>
</tr>
<tr>
<td>1.0</td>
<td>Assistant Admin Analyst</td>
<td>$67,595</td>
<td>10100</td>
</tr>
<tr>
<td>1.0</td>
<td>Administrative Aide</td>
<td>$53,266</td>
<td>10100</td>
</tr>
<tr>
<td>1.0</td>
<td>Senior Secretary</td>
<td>$39,134</td>
<td>10100 Replaces retired payroll assistant, will assist with procurement and payroll.</td>
</tr>
</tbody>
</table>

1. Total FTEP: 5

2. Total Hours taught: NA

3. Total Hours of release time: NA

4. Total Cost for Instructors: NA

5. Total Cost for Administrators: $278,991

6. Total Cost of Classified Staff: $160,125

7. Total cost FTEP = Full Time Equivalent Personnel: $439,116

Please attach copy of your current Op Plan.
UNIT PLAN “PART C”
Core Expenses

Unit: Administrative Services Office

All legally required responsibilities: Required for health and Safety

1. Required by board / State/ Federal/ Accreditation standards( list the minimum requirements here)
2. Required by licensing agreement

<table>
<thead>
<tr>
<th>Description of activity</th>
<th>Estimated Cost</th>
<th>Justification</th>
<th>Code</th>
</tr>
</thead>
<tbody>
<tr>
<td>Conference Attendance</td>
<td>$200</td>
<td>AQMD Requirement</td>
<td>HCAS7a4</td>
</tr>
<tr>
<td>Travel/Mileage</td>
<td>$1600</td>
<td>District Requirement</td>
<td>HCAS7</td>
</tr>
<tr>
<td>Maintenance of copier</td>
<td>$1000</td>
<td>Office support</td>
<td>HCAS6b</td>
</tr>
<tr>
<td>PaperVision License</td>
<td>$195</td>
<td>Office support</td>
<td>HCAS6b</td>
</tr>
<tr>
<td>PaperFlow License</td>
<td>$915</td>
<td>Office support</td>
<td>HCAS6b</td>
</tr>
<tr>
<td>Office Supplies/Paper</td>
<td>$600</td>
<td>Office support</td>
<td>HCAS7a1</td>
</tr>
</tbody>
</table>

Narrative justification:

The campus will be fined if AQMD requirements are not met.

Meeting attendance is required by the District.

The scanner and copier contracts are needed to ensure the office equipment continues to work – without this equipment then the office becomes less efficient.

Office supplies are a necessary part of everyday office function.

Total cost: $2610.00
UNIT PLAN “PART D”

Essential Activities

Unit: Administrative Services Office

Prioritized list of unit needs required for program continuance or improvement

Only place expendable request in this field.

<table>
<thead>
<tr>
<th>Division Prioritization</th>
<th>Description of activity</th>
<th>Estimated Cost</th>
<th>Proposed Funding Source</th>
<th>Justification</th>
<th>Code</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
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</tr>
</tbody>
</table>

Justification Narrative:
UNIT PLAN “PART E”
Non-cost Essential Activities

Unit: Administrative Services Office

List Non-cost activities here

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description of activity</th>
<th>Justification</th>
<th>Code</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Regional Procurement Specialist will be on campus one day a week</td>
<td>To increase efficiency</td>
<td>HCAS7a1</td>
</tr>
<tr>
<td></td>
<td>Meet with budget managers to assist in budget planning and management</td>
<td>To better manage college finances</td>
<td>HCAS7a11</td>
</tr>
<tr>
<td></td>
<td>Hands on training in SAP</td>
<td>To increase efficiency</td>
<td>HCAS7a11</td>
</tr>
</tbody>
</table>

Justification:

These activities will increase efficiency and promote better management of the college funds.