UNIT PLAN “PART A”
Program/Pathway Update

Program/Pathway: Business Office 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:

   A few goals and objectives have been completed since the last Program Review:

   - Updated vault and safe control procedures.
   - Money counting weekly and control counting every 2-3 weeks.
   - Scanning of Business Office documents.
   - Purchasing of new printer and checks.

   Some objectives are ongoing:

   - Installation of a security camera to restrict access to the vault.
   - Reorganization and redistribution of workloads.
   - Review Business Office policy and procedures.
   - Increase cross training to provide better service.
   - Begin use of a new software for off-line collection.
   - New laser checks for miscellaneous accounts.

   The Athletics department and other Student Services areas have continued to increase the workload of the Business Office.

2. Activities to address program needs:

   The Business Department is working on improving procedures in the office due to an internal audit regarding Cafeteria, A.S.O., and cash procedures.

   The coin counting machine and bill counting machine are increasing efficiency since the money from the parking meters and machines need to be counted. There have been some parking machines report issues that need to be fixed to reconcile what is brought in with what the report states.
With the addition of a security camera to the vault there will be a higher level of security added.

3. How are your program improvements associated with your SLOs:

   The Business Office now handles more types of payments for the students. In addition to the registration, A.S.O., and parking permit fees, the office now collects CDC payments, library fees, Financial Aid payments, and field trip payments.

   Measurement of the SLOs is done by surveys and is also done by the District Office.

4. Staffing requirements:

   The vacant Accounting Assistant position needs to be filled. Overtime has been reduced yearly as follows:

   2010-2011 - $2,676  
   2011-2012 - $2,107

   Fall 2011 overtime was $1,446.79 with this year it being reduced to $301.80.

   The need for additional cashiers during rush times continues.

5. Technological requirements:

   A security camera is needed for the vault. A laser printer for checks will soon be needed due to District Office changes being implemented.

6. Facilities requirements:

   The Business Office could use a cosmetic face-lift, but the facility is adequate at this time.

7. Implementation plan:

   The funding for purchasing and installing a camera for the vault is needed for security.
UNIT PLAN “PART B”
Core Personnel/List of Permanent Staff

Unit: Business Office  Date: 11/16/2012

<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>Accounting Technician</td>
<td>$49,998</td>
<td>Program 100</td>
</tr>
<tr>
<td>1.0</td>
<td>Senior Accountant</td>
<td>$75,851</td>
<td>Program 100</td>
</tr>
<tr>
<td>1.0</td>
<td>Senior Accounting Technician</td>
<td>$53,491</td>
<td>Program 100</td>
</tr>
<tr>
<td>1.0</td>
<td>Accounting Technician</td>
<td>$48,345</td>
<td>Program 100</td>
</tr>
<tr>
<td>1.0</td>
<td>Accounting Technician</td>
<td>$42,636</td>
<td>Program 100</td>
</tr>
</tbody>
</table>

1. Total FTEP: 5.0
2. Total Hours taught: N/A
3. Total Hours of release time: N/A
4. Total Cost for Instructors: N/A
5. Total Cost for Administrators: N/A
6. Total Cost of Classified Staff: $292,994
7. Total cost FTEP = Full Time Equivalent Personnel: $292,994

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

Unit: Business Office

1. All legally required responsibilities: Required for health and Safety
2. Required by board / State/ Federal/ Accreditation standards( list the minimum requirements here)
3. 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>Scanner Contract</td>
<td>$915/year</td>
<td>Needed for scanning documents.</td>
<td>HCAS7</td>
</tr>
<tr>
<td>Copier Contract</td>
<td>$433/year</td>
<td>Needed for maintenance of copier.</td>
<td>HCAS7</td>
</tr>
</tbody>
</table>

Narrative justification:

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

Total cost: $1,348.00
UNIT PLAN “PART D”

Essential Activities

Unit: Business 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>New QuickBooks Software/Off-Line Software</td>
<td>Program 100</td>
<td>Program 100</td>
<td>For a more efficient Business Office, ASO.</td>
<td>HCAS7</td>
</tr>
<tr>
<td></td>
<td>Security Camera</td>
<td>Program 100</td>
<td>Program 100</td>
<td>To add security to the vault.</td>
<td>HCAS7</td>
</tr>
<tr>
<td></td>
<td>Printer for Laser Checks</td>
<td>Program 100</td>
<td>Program 100</td>
<td>Types and numbers of checks have changed and increased.</td>
<td>HCAS7</td>
</tr>
<tr>
<td></td>
<td>Accounting Assistant</td>
<td>Program 100</td>
<td>Program 100</td>
<td>1.0 - vacant</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Cashier</td>
<td>$22,673</td>
<td>Program 100</td>
<td></td>
<td></td>
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<tr>
<td></td>
<td>Cashier</td>
<td>$32,113</td>
<td>Program 100</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Justification Narrative:

The software, security camera, and printer will be needed for the Business Office’s staff to continue being efficient and secure with its’ monetary transactions.
UNIT PLAN “PART E”
Non-cost Essential Activities

Unit: Business 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>Scanning Business Office documents.</td>
<td>To go paperless and become more efficient.</td>
<td>HCAS7</td>
</tr>
<tr>
<td></td>
<td>Cross training to provide better service.</td>
<td>In the absence of one employee, another employee will be able to perform their duties temporarily.</td>
<td>HCAS7</td>
</tr>
<tr>
<td></td>
<td>Continue to develop new Business Office procedures.</td>
<td>In order to comply with the ever changing needs requiring the attention of the Business Office staff.</td>
<td>HCAS7</td>
</tr>
</tbody>
</table>

Justification:

All of these non-cost activities require time. With the current workload there is not much time to spend on any of these activities. With the Accounting Assistant position currently being vacant the other staff must take on additional work so that everything gets done. The scanning of the documents will allow the Business Office to save more records to the computer and become more efficient. The cross training of the employees will allow all the Business Office staff to be able to handle any issue that may arise and therefore will better serve the student or staff member who has an issue.