

Administrative Support Plan Template(ASPT)

Unit Name: Human Resources
Unit Review Leader: G. Tucker
Today's Date: Wednesday, January 08, 2014

1 Unit Description

Share information about your unit for other people such as, general public, deans, VP's, support staff, and the greater Austin community. This is an opportunity to promote your unit, share information to ground requests for resources and funding, promote collaboration and inform and recruit students. Once this information is pulled together, units will update this on a yearly basis.

1.1 What is your Mission?

(What is the purpose of the unit? What do you do?)

The ACC Human Resources provides comprehensive HR services that attract, sustain, support our employees and inspire professional development of individuals.

1.1.1 How does the mission of the unit support the mission of the college?

Human Resources helps sustain student success by developing capable employees, fostering engagement of employees in committees designed to improve communication and fostering a learning community.

1.2 Please tell us who you serve.

(Faculty, staff, external partners, distance learning, students, etc.)

The department serves faculty, staff, vendors, external partners and the general public.

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1.3 What services or products does the unit provide?

Human Resources provides a variety of services in the areas of benefits, employment, compensation, records, performance management and staff development and evaluation.

1.3.1 What is the impact of your unit's activities on students or other key stakeholders?

The impact of the department's activities on key stakeholders includes:

1. Enhancing the efficiency and effectiveness of processes and technology to support employee performance.
2. Creates an environment that fosters the health and well-being of employees.
3. Ensures that actions and initiatives are consistent and contributes to employee productivity.
4. Recruits employees to support the College's mission.
5. Monitors policies and procedures.
6. Provides an educational program to support employee growth and development for access to job

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1.4 Does your unit provide services to distance learning students?

YES NO

1.4.1 How do you serve distance learning students?

N/A

1.4.2 How are the services provided to distance learning students different from the services provided to on-campus students?

N/A

1.5 If the unit offers support services such as supplemental instruction, advising, outreach, counseling, referral, tutoring, library instruction, etc, please list below.

N/A

1.6 What communication tools, methods, and strategies does your unit use to share news, updates, projects, and other information within the unit, across other college areas, to

- HR website is updated regularly.
- Information provided to each employee association.
- All employee emails regarding pertinent subject matter.
- Information placed in the President's newsletter.

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1.3.2 What are your unit's goals and what A-1 initiatives are they mapped to?

Board Policy A-1 Intended Outcomes

Student Success Initiatives

- SSI1 Increase persistence (term-to-term & fall to fall)
- SSI2 Complete developmental and adult education course progression to credit courses
- SSI3 Increase completion of all attempted courses with a "C" or better
- SSI4 Increase degree/certificate graduates and transfer rates
- SSI5 Increase success equity across all racial/ethnic/gender/income groups

Institutional Effectiveness

- IE1 Balanced instructional offerings among the College's mission elements;
- IE2 A teaching and learning environment that encourages students to be active, life-long learners;
- IE3 Accessible and affordable post-secondary and higher education programs and services for all who qualify and have the ability to benefit;
- IE4 Enrollments reflecting diverse and traditionally underserved populations in numbers that represent the local populations of our Service Area;
- IE5 Job placement from career workforce programs into family-wage careers;
- IE6 Efficiently administered programs and services that create an institution that is a good place to work, learn, and otherwise experience the higher-education process.

Goal #	Unit Goal (description)	Board Policy A-1											
		SSI1	SSI2	SSI3	SSI4	SSI5	IE1	IE2	IE3	IE4	IE5	IE6	
	Example goal: Promote the use of accurate and accessible information in a professional and ethical manner by ACC organizational units.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
UG1	Recruit, attract and retain a diversified workforce to ensure a variety of cultural experiences that support our students and employees. (Employment)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
UG2	Promote health care and healthy well being that will enhance the health and welfare of our employees and manage benefits costs. (Benefits)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
UG3	Enhance the efficiency and effectiveness of processes and technology to support organizational initiatives and control costs. (Records)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
UG4	Continuously research, evaluate and monitor the College's compensation program to ensure consistency, competitiveness and fair compensation for employees. (Compensation)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
UG5	Create a learning environment that motivates and inspires employees to ethical behavior and high performance standards (Professional Development and Evaluation)												

➤ this table will link to other areas in this report

➤ If you need more space than this table allows, contact OIEA for a separate form.

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1.3.2 What are Unit Outcomes and Unit Measures?

▶ Each unit may have up to 2 separate measures to support each Unit Outcome

Goal #	Unit Goal (description)	Outcome #	Unit Outcome (description)	Measure #	Unit Measure (description)
	Example goal: <i>Promote the use of accurate and accessible information in a professional and ethical manner by ACC organizational units.</i>		Example outcome: <i>Maintain a system [The Information Portal System "TIPS"] that allows staff and faculty to access enrollment-related data for planning and decision making .</i>		Example measure: <i>Measure usage of TIPS by computing average number of TIPS users per month for fiscal year.</i>
UG1	<i>Recruit, attract and retain a diversified workforce to ensure a variety of cultural experiences that support our students and employees. (Employment)</i>	UO1.1	<i>Provide dedicated faculty and staff that support the mission of the College and produce high levels of performance.</i>	UM1.1.1	<i>Number of and evaluations by new employees.</i>
				UM1.1.2	<i>Evaluation of diversity of staff and faculty.</i>
		UO1.2		UM1.2.1	
				UM1.2.2	
		UO1.3		UM1.3.1	
				UM1.3.2	
		UO1.4		UM1.4.1	
				UM1.4.2	
		UO1.5		UM1.5.1	
				UM1.5.2	

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Goal #	Unit Goal (description)	Outcome #	Unit Outcome (description)	Measure #	Unit Measure (description)
UG2	<i>Promote health care and healthy well being that will enhance the health and welfare of our employees and manage benefits costs. (Benefits)</i>	U02.1	<i>Maintain comprehensive, competitive benefits for faculty and staff.</i>	UM2.1.1	<i>Cost of benefits to employees.</i>
				UM2.1.2	<i>Employee evaluations of benefits.</i>
		U02.2		UM2.2.1	
				UM2.2.2	
		U02.3	<i>Improve the education and communication to employees while improving the health and well-being of employees.</i>	UM2.3.1	<i>Number of employees attending health related workshops.</i>
				UM2.3.2	<i>Number of employees participating in Wellness Program.</i>
		U02.4		UM2.4.1	
				UM2.4.2	
		U02.5		UM2.5.1	
				UM2.5.2	
UG3	<i>Enhance the efficiency and effectiveness of processes and technology to support organizational initiatives and control costs. (Records)</i>	U03.1	<i>Maintain internal processes and technology to provide accurate reports, facilitate organizational initiatives and minimize errors.</i>	UM3.1.1	<i>Number of reports generated for the administration.</i>
				UM3.1.2	<i>Number of Payroll runs and reports.</i>
		U03.2		UM3.2.1	
				UM3.2.2	
		U03.3		UM3.3.1	
				UM3.3.2	
		U03.4		UM3.4.1	
				UM3.4.2	
		U03.5		UM3.5.1	
				UM3.5.2	

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Goal #	Unit Goal (description)	Outcome #	Unit Outcome (description)	Measure #	Unit Measure (description)
UG4	<i>Continuously research, evaluate and monitor the College's compensation program to ensure consistency, competitiveness and fair compensation for employees. (Compensation)</i>	U04.1	<i>Maintain market competitive compensation for all employees.</i>	UM4.1.1	<i>Outcome of Compensation Study.</i>
		U04.2		UM4.1.2	<i>Outcome of market surveys.</i>
				UM4.2.1	
		U04.3		UM4.2.2	
				UM4.3.1	
		U04.4		UM4.3.2	
				UM4.4.1	
		U04.5		UM4.4.2	
				UM4.5.1	
		UG5	<i>Create a learning environment that motivates and inspires employees to ethical behavior and high performance standards (Professional Development and Evaluation)</i>	U05.1	<i>Ensures life long learning and high performance and productivity.</i>
UM5.1.1	<i>Number of faculty and staff registering for professional development.</i>				
U05.2				UM5.1.2	<i>Number of supervisors participating in professional development.</i>
				UM5.2.1	
U05.3				UM5.2.2	
				UM5.3.1	
U05.4				UM5.3.2	
				UM5.4.1	
U05.5				UM5.4.2	
				UM5.5.1	
				UM5.5.2	

➤ *this table will link to other areas in this report*

➤ *If you need more space than this table allows, contact OIEA for a separate form.*

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1.7 Tell us about your unit's resources.

- Think about all the staff, including administrative support staff, instructional associates, technicians, etc., as well as non-staffing resources.
- If you have multiple budgets, please combine them for the table below.

Classification	# staff	Budgeted Amount (total)
Administrators	1.00	\$ 158,492.00
Classified Employees	14.00	\$ 667,689.00
Professional Technical Employees	8.00	\$ 485,999.00
Adjunct Faculty		
Full Time Faculty		
Hourly Employees	3.00	\$ 28,083.00
All other salary lines	NA	
All Fringe Benefits	N/A	
All other operating expenses	N/A	
Totals	26.00	\$1,340,263.00

1.8 Is the current staffing adequate for your unit's needs?

YES NO

1.8.1 If no, please describe additional staffing needs.

There are two frozen positions that have not been approved for posting and these could increase our efficiency and productivity at the same time.

1.9 Are the current facilities adequate for your unit's needs?

YES NO

1.9.1 If no, please describe facility enhancements needed.

We have several employees in one work area and need additional space to meet employees and the public.

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1.10 Are the unit's technology and equipment resources adequate?

YES

NO

1.10.1 If no, please describe technology and equipment needed for the unit.

1.11 What other information, if any, do you believe is important for your unit to consider in planning?

Staffing growth or decline. Administrative initiatives.

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2 Analysis

Based on sources of data, information and experience, please describe your unit's present and future needs and challenges.

2.1 What sources of quantitative and/ or qualitative data are you using to identify challenges and needs?

➤ *(Surveys, Point of Services (POS) unit feedback, ,Council for the Advancement of Standards in Higher Education (CAS) standards, Association of College Administration Professionals (ACAP) best practices, research from journals, articles, external databases, research projects, presentations, conferences, white papers, etc.)*

Annual surveys, Point of Services (POS) feedback, College and University Personnel Association (CUPA) Surveys and Research, Texas Association of Community College Humna Resource Professionals (TACCHRP) Conferences and Surveys.

2.2 What are the strengths and weaknesses for the unit?

➤ *(What activities does the unit do well? What services, products, or decisions have been successful recently? What internal resources or situations are limiting the unit's ability to achieve its goals?)*

STRENGTHS - Creation of reports and data; Use of technology to enhance processes; Management of discipline and performance issues; Updating rules; Creation of information manuals for employees and supervisors (Employee Handbook, Compensation Manual, Hiring Committee Manual, etc.); Support and guidance for supervisors and management; Employee orientation; PEP tracking; Management of hiring processes; Availability to employees and individuals; Management of a large number of projects while staff reduced; Staff stability. WEAKNESSES - Lack of expert in Benefits; Information Technology support impacts ability to effect processes in a timely manner; Internal communications between sections; Employee perceptions.

2.3 What are the opportunities and threats for the unit?

➤ *(What events or conditions within or outside the college might the unit be well-positioned to address? What events or conditions outside the unit or college might pose difficulties and limit the unit's ability to achieve its goals? What opportunities for growth and/ or innovation exist for the unit.*

The department is well positioned to address reporting needs of the College, increased communication regarding benefits and use of benefits, employee wellness, management of ADA and FMLA, management of complaints and grievances, professional development of employees and supervisors. The department is limited in it ability to address succession planning, supervisory skills, recommending changes in policies, diversity of staff and faculty, performance management for faculty, employee compensation and controlling personnel costs. Technology continues to be an issue in attempting to meet the needs of the administration in a timely manner. The opportunities for growth and innovation include: 1. Management of retirement funds and plans for employees; 2. Use of technology in the compensation area; 3. Development of a comprehensive leadership and employee professional development program; 4. Re-ramp the P.E.P. Program; 5. On-boarding for new employees; 6. Use of technology to communicate with employees; 7. Use of technology to support processes.

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2.4 Describe any factors that may impact the achievement of your unit's goals, either negatively or positively.

Information Technology greatly impacts our ability to complete administrative tasks and processes; Assignment of employee committees to HR impacts our time and staff resources; Administrative rules are critical to providing information to employees so that HR does not have to interpret issues; Automated processes allow us to complete tasks accurately and on time.

2.5 Are there things the unit should be doing that are not currently being done?

YES NO

2.5.1 If yes, please describe.

We don't have enough staff to do the following: 1. Develop a retirement program with planning, advising and financial management. 2. Support for employees who have complaints or grievances. 3. Better website management. 4. Scanning of all personnel sites (employment, benefits, etc.). 5. Development of professional development for employees who do not have a GED or college education.

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2.5.2 Unit Outcomes Assessment

Measure # (linked from 1.3.2)	Unit Measure (description) (linked from 1.3.2)	Unit Baseline data (for the unit measure)	Unit Current Data (for the unit measure)	Unit Target data (for the unit measure)	Unit Current Status (% of target data)	Outcome # (linked from 1.3.2)
	Example unit measure: <i>Measure usage of TIPS by computing average number of TIPS users per month for fiscal year.</i>					
UM1.1.1	<i>Number of and evaluations by new employees.</i>	0.00	0.00	100.00	0	UO1.1
UM1.1.2	<i>Evaluation of diversity of staff and faculty.</i>	0.00	0.00	100.00	0	UO1.1
UM1.2.1					#VALUE!	UO1.2
UM1.2.2					#VALUE!	UO1.2
UM1.3.1					#VALUE!	UO1.3
UM1.3.2					#VALUE!	UO1.3
UM1.4.1					#VALUE!	UO1.4
UM1.4.2					#VALUE!	UO1.4
UM1.5.1					#VALUE!	UO1.5
UM1.5.2					#VALUE!	UO1.5
UM2.1.1	<i>Cost of benefits to employees.</i>	0.00	0.00	100.00	0	UO2.1
UM2.1.2	<i>Employee evaluations of benefits.</i>	0.00	0.00	100.00	0	UO2.1
UM2.2.1					#VALUE!	UO2.2
UM2.2.2					#VALUE!	UO2.2
UM2.3.1	<i>Number of employees attending health related workshops.</i>	0.00	0.00	100.00	0	UO2.3
UM2.3.2	<i>Number of employees participating in Wellness Program.</i>	0.00	0.00	100.00	0	UO2.3
UM2.4.1					#VALUE!	UO2.4
UM2.4.2					#VALUE!	UO2.4
UM2.5.1					#VALUE!	UO2.5
UM2.5.2					#VALUE!	UO2.5
UM3.1.1	<i>Number of reports generated for the administration.</i>	0.00	0.00	100.00	0	UO3.1
UM3.1.2	<i>Number of Payroll runs and reports.</i>	0.00	0.00	100.00	0	UO3.1
UM3.2.1					#VALUE!	UO3.2
UM3.2.2					#VALUE!	UO3.2
UM3.3.1					#VALUE!	UO3.3
UM3.3.2					#VALUE!	UO3.3

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Measure # (linked from 1.3.2)	Unit Measure (description) (linked from 1.3.2)	Unit Baseline data (for the unit measure)	Unit Current Data (for the unit measure)	Unit Target data (for the unit measure)	Unit Current Status (% of target data)	Outcome # (linked from 1.3.2)
UM3.4.1					#VALUE!	U03.4
UM3.4.2					#VALUE!	U03.4
UM3.5.1					#VALUE!	U03.5
UM3.5.2					#VALUE!	U03.5
UM4.1.1	<i>Outcome of Compensation Study.</i>	0.00	0.00	100.00	0	U04.1
UM4.1.2	<i>Outcome of market surveys.</i>	0.00	0.00	100.00	0	U04.1
UM4.2.1					#VALUE!	U04.2
UM4.2.2					#VALUE!	U04.2
UM4.3.1					#VALUE!	U04.3
UM4.3.2					#VALUE!	U04.3
UM4.4.1					#VALUE!	U04.4
UM4.4.2					#VALUE!	U04.4
UM4.5.1					#VALUE!	U04.5
UM4.5.2					#VALUE!	U04.5
UM5.1.1	<i>Number of faculty and staff registering for professional development.</i>	0.00	0.00	100.00	0	U05.1
UM5.1.2	<i>Number of supervisors participating in professional development.</i>	0.00	0.00	100.00	0	U05.1
UM5.2.1					#VALUE!	U05.2
UM5.2.2					#VALUE!	U05.2
UM5.3.1					#VALUE!	U05.3
UM5.3.2					#VALUE!	U05.3
UM5.4.1					#VALUE!	U05.4
UM5.4.2					#VALUE!	U05.4
UM5.5.1					#VALUE!	U05.5
UM5.5.2					#VALUE!	U05.5

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Measure # <small>(linked from 1.3.2)</small>	Unit Measure (description) <small>(linked from 1.3.2)</small>	Unit Baseline data <small>(for the unit measure)</small>	Unit Current Data <small>(for the unit measure)</small>	Unit Target data <small>(for the unit measure)</small>	Unit Current Status <small>(% of target data)</small>	Outcome # <small>(linked from 1.3.2)</small>
--------------------------------------------------------	-----------------------------------------------------------------------------	--------------------------------------------------------------------------------	-------------------------------------------------------------------------------	------------------------------------------------------------------------------	-----------------------------------------------------------------------------	--------------------------------------------------------

2.5.3 If you have qualitative data that cannot be entered in data table above, please describe them

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3 Objectives (improvements) Table

Outline your unit's objectives (improvements) based on the challenges and opportunities you determined in the analysis section (Part 2). Include a list of the objectives (improvements) you propose and measures for success.

3.1 Unit Objectives (improvements), Measures, Challenges or opportunities

(data linked to table 4)

Objective #	Objectives (Improvements)	Objective Measure	Objective Baseline data	Objective Target data	Opportunity or challenges identified	Responsible person	Related Unit Outcome
	<i>Example: Develop a new workshop curriculum to train faculty and staff on how to access enrollment-related data through TIPS.</i>	<i>Example: Measure participation in OIEA workshops by computing number of participants at OIEA training sessions during fiscal year.</i>			<i>Example: Review of activity accessing TIPS indicated that most TIPS users were OIEA staff; need to expand use of TIPS to more staff and faculty.</i>		
OB1.1	SACS Credentialing Process	Time saved, accuracy, ease of data retrieval	0.00	100.00		HR Records Manager	UO1.1
OB1.2	Processing and Tracking of Unemployment Claims	Time saved, accuracy, ease of data retrieval	0.00	100.00		HR Records Manager	UO1.2
OB1.3	Electronic Organizational Charts	Time saved, accuracy, ease of data retrieval	0.00	100.00		HR Records Manager	UO1.3
OB1.4	Electronic Adult Education Agreements and Payment Processing	Time saved, accuracy, ease of data retrieval	0.00	100.00		HR Records Manager	UO1.4
OB1.5	Career Connections Program - Phase I	Participant Feedback	0.00	100.00		Compensation Manager / Staff Professional Development Manager	UO1.5
OB2.1	Electronic Position Analysis Review (PAR) Request System	Time saved, accuracy, ease of data retrieval	0.00	100.00		Compensation Manager	UO2.1
OB2.2	Market Survey	Time saved, accuracy, ease of data retrieval ensuring market competitive compensation for employees	0.00	100.00		Compensation Manager	UO2.2
OB2.3	Automation of Employment Eligibility Form I-9 Form and W-4 Form	Time saved, accuracy, ease of data retrieval	0.00	100.00		Employment Manager	UO2.3
OB2.4	New Supervisor's Training	New Supervisor Feedback	0.00	100.00		Staff Professional Development Manager	UO2.4
OB2.5	Re-design of New Employee Orientation Program	New Employee Feedback	0.00	100.00		Employment Manager	UO2.5
OB3.1							UO3.1
OB3.2							UO3.2

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Objective #	Objectives (Improvements)	Objective Measure	Objective Baseline data	Objective Target data	Opportunity or challenges identified	Responsible person	Related Unit Outcome
OB3.3							UO3.3
OB3.4							UO3.4
OB3.5							UO3.5
OB4.1							UO4.1
OB4.2							UO4.2
OB4.3							UO4.3
OB4.4							UO4.4
OB4.5							UO4.5
OB5.1							UO5.1
OB5.2							UO5.2
OB5.3							UO5.3
OB5.4							UO5.4
OB5.5							UO5.5

3.2 Does the unit have sufficient control over the objectives (improvements) and key strategies to implement them effectively?

YES NO

3.2.1 If not, please describe your unit plans to successfully implement this objective (improvement).

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3.3 Objectives and Key Strategies with Timeline and Costs

➤ (NO more than 3 strategies for each objective (improvement))

Objective Key Strategy #	Objective Key Strategy	Timeline	Related Facilities Needs (details)	Related Staffing Needs (details)	Related Equip/Tech Needs (details)	Other Related Needs (details)	Total costs	Related Objective (Improvements)	Related Objectives (Improvements)
Example	OIEA staff will develop content for a new TIPS training workshop.	Year 1		Prof development			\$ 100	OB1.1	
Example	OIEA staff will create a short video that will be posted on the website demonstrating how to use TIPS.	Year 2			Adobe Connect		\$ 1,500	OB1.1	
Example	OIEA staff will offer at least one new workshop through Professional Development Office.	Year 3	classroom space				\$ 1,400	OB1.1	
OKS1.1.1	HR Records staff will work with IT to create and maintain a SACS Credentialing Process for faculty.	Year 1		HR Records; IT			N/A	OB1.1	SACS Credentialing Process
OKS1.1.2									
OKS1.1.3									
OKS1.2.1	HR Records staff and IT will create a system of processing and tracking unemployment claims.	Year 1		HR Records; IT			N/A	OB1.2	Processing and Tracking of Unemployment Claims
OKS1.2.2									
OKS1.2.3									
OKS1.3.1	HR Records staff will work with IT to create electronic organizational charts.	Year 1		HR Records; IT	Software Program, if needed		N/A	OB1.3	Electronic Organizational Charts
OKS1.3.2									
OKS1.3.3									

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Objective Key Strategy #	Objective Key Strategy	Timeline	Related Facilities Needs (details)	Related Staffing Needs (details)	Related Equip/Tech Needs (details)	Other Related Needs (details)	Total costs	Related Objective (Improvements)	Related Objectives (Improvements)
OKS1.4.1	This project has been postponed.	Year 1		HR Records; IT			N/A	OB1.4	Electronic Adult Education Agreements and Payment Processing
OKS1.4.2									
OKS1.4.3									
OKS1.5.1	Compensation staff will work with Professional Development staff to create Career Connections website.	Year 1		Professional Development; Compensation			N/A	OB1.5	Career Connections Program - Phase I
OKS1.5.2	The Career Connections program will be rolled out to campuses with presentations through Professional Development Office and General Assembly.	Year 1	classroom space	Professional Development; Compensation			N/A		
OKS1.5.3	Compensation staff will provide monthly updates for the website of new positions and position information changes.	Year 2		Professional Development; Compensation			N/A		
OKS2.1.1	Compensation staff will work with IT to develop electronic submission PAR System.	Year 1 and 2		Compensation; IT			N/A	OB2.1	Electronic Position Analysis Review (PAR) Request System
OKS2.1.2	After going live, determine what changes need to be made to the PAR Process.	Year 3		Compensation; IT			N/A		
OKS2.1.3									
OKS2.2.1								OB2.2	Market Survey
OKS2.2.2									
OKS2.2.3									

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Objective Key Strategy #	Objective Key Strategy	Timeline	Related Facilities Needs (details)	Related Staffing Needs (details)	Related Equip/Tech Needs (details)	Other Related Needs (details)	Total costs	Related Objective (Improvements)	Related Objectives (Improvements)
OKS2.3.1	Employment staff will work with IT to automate I-9 and W-4 forms.	Year 1 and 2		Employment; IT			N/A	OB2.3	Automation of Employment Eligibility Form I-9 Form and W-4 Form
OKS2.3.2									
OKS2.3.3									
OKS2.4.1	Professional Development will work with Instructional Development Services to develop curriculum for New Supervisor's Training.	Year 1		Professional Development; Instructional Development Services			N/A	OB2.4	New Supervisor's Training
OKS2.4.2	Guidelines for counting supervisory training toward placement experience will be determined.	Year 2		Professional Development; Compensation; Administration			N/A		
OKS2.4.3	Professional Development will conduct training programs for the New Supervisor's Training.	Year 2	classroom space	Professional Development			N/A		
OKS2.5.1	Employment staff will work with Professional Development and other related departments to re-design the New Employee Orientation Program.	Year 1 and 2		Employment; Professional Development; other departments as needed			N/A	OB2.5	Re-design of New Employee Orientation Program
OKS2.5.2									
OKS2.5.3									
OKS3.1.1								OB3.1	
OKS3.1.2									
OKS3.1.3									
OKS3.2.1								OB3.2	
OKS3.2.2									
OKS3.2.3									
OKS3.3.1								OB3.3	
OKS3.3.2									

Administrative Support Plan Template(ASPT)

Objective Key Strategy #	Objective Key Strategy	Timeline	Related Facilities Needs (details)	Related Staffing Needs (details)	Related Equip/Tech Needs (details)	Other Related Needs (details)	Total costs	Related Objective (Improvements)	Related Objectives (Improvements)
OKS3.3.3									
OKS3.4.1								OB3.4	
OKS3.4.2									
OKS3.4.3									
OKS3.5.1								OB3.5	
OKS3.5.2									
OKS3.5.3									
OKS4.1.1								OB4.1	
OKS4.1.2									
OKS4.1.3									
OKS4.2.1								OB4.2	
OKS4.2.2									
OKS4.2.3									
OKS4.3.1								OB4.3	
OKS4.3.2									
OKS4.3.3									
OKS4.4.1								OB4.4	
OKS4.4.2									
OKS4.4.3									
OKS4.5.1								OB4.5	
OKS4.5.2									
OKS4.5.3									
OKS5.1.1								OB5.1	
OKS5.1.2									
OKS5.1.3									
OKS5.2.1								OB5.2	
OKS5.2.2									
OKS5.2.3									
OKS5.3.1								OB5.3	
OKS5.3.2									
OKS5.3.3									
OKS5.4.1								OB5.4	
OKS5.4.2									
OKS5.4.3									

Administrative Support Plan Template(ASPT)

Objective Key Strategy #	Objective Key Strategy	Timeline	Related Facilities Needs (details)	Related Staffing Needs (details)	Related Equip/Tech Needs (details)	Other Related Needs (details)	Total costs	Related Objective (Improvements)	Related Objectives (Improvements)
OKS5.5.1								OB5.5	
OKS5.5.2									
OKS5.5.3									

Total Cost \$ 3,000
Estimate

Administrative Support Plan Template(ASPT)

Objective Key Strategy #	Objective Key Strategy	Timeline	Related Facilities Needs <small>(details)</small>	Related Staffing Needs <small>(details)</small>	Related Equip/Tech Needs <small>(details)</small>	Other Related Needs <small>(details)</small>	Total costs	<i>Related Objective</i> <small>(Improvements)</small>	<i>Related Objectives</i> <small>(Improvements)</small>
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3.4 Describe how the evaluation measures are appropriate and relevant for the proposed objectives (improvements).

3.5 Describe the process used to evaluate the results of your improvements (objectives), and indicate who participated in the review.

Administrative Support Plan Template(ASPT)

4 Evaluation and Reporting

Present the quantitative and qualitative information (data) you collected after implementing each proposed solution/strategy in your unit plan, and write a summary of results and analysis of future needs. This section is to be completed after your unit's objectives (improvements) have been implemented and data has been collected on the success of the improvements.

4.1 Evaluation of Implemented Objectives

(some data linked to table 3A)

Objective #	Objectives (Improvements)	Objective Measure (conditions/ criteria)	Objective Baseline data	Objective Current data	Objective Target data	Current data (as % of target)	Related Unit Outcome
<i>Example</i>	<i>Develop a new workshop curriculum to train faculty and staff on how to access enrollment-related data through TIPS.</i>	<i>Measure participation in OIEA workshops by computing number of participants at OIEA training sessions during fiscal year.</i>					<i>UO1.1</i>
OB1.1	SACS Credentialing Process	Time saved, accuracy, ease of data retrieval	0.00	completed	100.00	#VALUE!	UO1.1
OB1.2	Processing and Tracking of Unemployment Claims	Time saved, accuracy, ease of data retrieval	0.00	completed	100.00	#VALUE!	UO1.2
OB1.3	Electronic Organizational Charts	Time saved, accuracy, ease of data retrieval	0.00	completed	100.00	#VALUE!	UO1.3
OB1.4	Electronic Adult Education Agreements and Payment Processing	Time saved, accuracy, ease of data retrieval	0.00	postponed	100.00	#VALUE!	UO1.4
OB1.5	Career Connections Program - Phase I	Participant Feedback	0.00	completed	100.00	#VALUE!	UO1.5
OB2.1	Electronic Position Analysis Review (PAR) Request System	Time saved, accuracy, ease of data retrieval	0.00	in process	100.00	#VALUE!	UO2.1
OB2.2	Market Survey	Time saved, accuracy, ease of data retrieval ensuring market competitive compensation for	0.00	completed	100.00	#VALUE!	UO2.2
OB2.3	Automation of Employment Eligibility Form I-9 Form and W-4 Form	Time saved, accuracy, ease of data retrieval	0.00	in process	100.00	#VALUE!	UO2.3
OB2.4	New Supervisor's Training	New Supervisor Feedback	0.00	Developed and scheduled for implementation Spring 2014	100.00	#VALUE!	UO2.4
OB2.5	Re-design of New Employee Orientation Program	New Employee Feedback	0.00	in process	100.00	#VALUE!	UO2.5

Administrative Support Plan Template(ASPT)

<i>Objective #</i>	<i>Objectives (Improvements)</i>	<i>Objective Measure (conditions/ criteria)</i>	<i>Objective Baseline data</i>	<i>Objective Current data</i>	<i>Objective Target data</i>	<i>Current data (as % of target)</i>	<i>Related Unit Outcome</i>
OB3.1						#VALUE!	UO3.1
OB3.2						#VALUE!	UO3.2
OB3.3						#VALUE!	UO4.3
OB3.4						#VALUE!	UO3.4
OB3.5						#VALUE!	UO3.5
OB4.1						#VALUE!	UO4.1
OB4.2						#VALUE!	UO4.2
OB4.3						#VALUE!	UO4.3
OB4.4						#VALUE!	UO4.4
OB4.5						#VALUE!	UO4.5
OB5.1						#VALUE!	UO5.1
OB5.2						#VALUE!	UO5.2
OB5.3						#VALUE!	UO5.3
OB5.4						#VALUE!	UO5.4
OB5.5						#VALUE!	UO5.5

Administrative Support Plan Template(ASPT)

4 Evaluation and Reporting

4.2 Briefly summarize the degree to which the targets were met.

➤ *Note the key strategies or activities designed to implement the objectives (improvements)*

Changes in the planning process have caused us to evaluate our unit mission, goals, objectives and measures to better meet intended outcomes of student success and institutional effectiveness. Previous improvements that have been completed include: SACS Credentialing Process; Processing and Tracking of Unemployment Claims; Electronic Organizational Charts; Career Connections Program - Phase I; and Market Survey. Improvements from our previous plan that are in process at this time include: Electronic Position Analysis Review (PAR) Request System; Automation of Employment Eligibility Form I-9 Form and W-4 Form. Our New Supervisory's Training has been developed and is scheduled for implementation in Spring 2014. In addition, the Re-design of New Employee Orientation Program is on-going with scheduled implementation in Fall 2014. The improvement to the Electronic Adult Education Agreements and Pay Processing has been postponed at this time due to other priority projects.

4.3 What impact did your implemented improvements (objectives) have on the unit's goals and outcomes?

Many of the implemented improvements have saved time, increased accuracy and ease of data retrieval. In addition, evaluations of the initial meetings regarding the Career Connections Program - Phase I indicate that employees are able to use the information to better manage their career opportunities at ACC.

4.4 Briefly describe how the results of the improvements contributed to advancing the mission and goals of the college.

The previous improvements contributed to advancing the mission and goals of the college by implementing efficiently administered programs and services that create an institution that is a good place to work and learn.