

**LAMAR STATE COLLEGE-ORANGE
BUDGET HEARING FOR FY 2007 PROPOSALS**

Account Manager: Floy Evans

Department: Human Resources

FY 2005 ANNUAL UNIT PLAN REPORT		Yes	No
1. Does the report address all objectives?	<input checked="" type="checkbox"/>		
2. Is documentation of "use of results" provided?	<input checked="" type="checkbox"/>		
FY 2006 ANNUAL UNIT PLAN REVIEW		Yes	No
1. Has the department made satisfactory progress on FY 2006 goals and objectives?			<input checked="" type="checkbox"/>
2. Does the department maintain appropriate documentation of progress towards FY 2006 goals and objectives?	<input checked="" type="checkbox"/>		
3. Was FY 2006 capital budget spent on the items requested in the budget?		<u>N/A</u>	
4. Did/will you request additional budget funds for FY 2006 over your approved budget amount? Why were/are additional funds needed?			<input checked="" type="checkbox"/>
5. Did you over budget for FY 2006?			<input checked="" type="checkbox"/>
FY 2007 UNIT PLAN		Yes	No
1. Does the unit plan include a purpose statement related to the college mission?	<input checked="" type="checkbox"/>		
2. Are the objectives consistent with LSC-O goals and annual objectives?	<input checked="" type="checkbox"/>		
3. Are the objectives written at a reasonable level of expectation?	<input checked="" type="checkbox"/>		
4. Are the objectives clear and measurable?			<input checked="" type="checkbox"/>
5. Are the objectives specific?			<input checked="" type="checkbox"/>
6. Do the objectives include a timeline and person responsible?	<input checked="" type="checkbox"/>		
7. Do the objectives represent "improvement" based upon documented need?	<input checked="" type="checkbox"/>		
FY 2007 BUDGET		Yes	No
1. Is the budget tied to stated objectives?	<input checked="" type="checkbox"/>		
2. Are budget amounts reasonable?	<input checked="" type="checkbox"/>		
3. Are increases over prior year explained?	<input checked="" type="checkbox"/>		
4. Are increases for new positions justified and accompanied by an F3.1 that is approved by division manager?		<u>N/A</u>	
5. Are requests for reclassification supported by a completed job audit?		<u>N/A</u>	
6. Are requests for promotion or merit increase supported by a current employee evaluation?		<u>N/A</u>	
7. Are out of state travel requests identified separately?		<u>N/A</u>	
8. Do capital requests give line item descriptions?		<u>N/A</u>	

Budget Committee Comments/Adjustments: _____

BUDGET COMMITTEE SIGNATURES:

President: [Signature]
 Vice President for Academic Affairs: Sheila Gunter
 Vice President for Finance: Michelle Lopez
 Vice President for Student Services: Belinda Burgess

MID-YEAR EVALUATION AND REVIEW

Human Resources
 Program/Department/Division/Office

2005-2006
 Academic Year

Floy Evans
 Submitted By

Purpose statement:

The purpose of the Human Resources Office is to administer the benefits and compensation package, advise employees on state and federal laws and LSC-O policies and procedures, provide a safe and aesthetic working environment, and provide developmental activities that will attract quality faculty and staff in support of academic programs.

Objectives	Assessment/Evaluation Documentation	Met Objective Y (Yes) N (No)	Use of Results/Other Information
1) Improve the turnaround time for departments to submit Performance Appraisals to Human Resources.	Appraisals submitted timely.	N	Supervisors have been provided with the notice the month prior to the date appraisals are due; however, only 35% have been received.
2) Meet or exceed the minority population of Orange County in our workforce	State of Texas EEO reports.	N	There has been a steady decline in the percentage of blacks in the workforce since 2001. Currently we are slightly below the population of blacks for Orange county.
3) Provide opportunities for employees to become better informed about their benefits and retirement.	Provide orientations for new hires and training for all employees.	N	Orientations are scheduled within the first several days of hire for new hires. Training for all employees will be provided later this year.
4) Continue to provide opportunities for professional growth.	Provide training and encourage course enrollment through the Education and Training plan.	Y	All new hires receive EEO Training, Safety Training is required for some departments but is available to everyone. The EAP provided training for supervisors.
5) Review the Safety Program and make recommendations for improvement.	Response to the Fire Marshall's Inspection is currently being drafted. The Shelter in Place procedure was revised and will be tested again over the summer. The Emergency Management Plan and Incident Response Plan are being revised based on information learned during evacuation.	Y	We will continue to address recommendations identified in the Fire Marshall's report and work on revising the Emergency Management Plan.

Objectives	Assessment/Evaluation Documentation	Met Objective Y (Yes) N (No)	Use of Results/Other Information
6) Gather documentation in support of compensation plans for staff positions that allow LSC-O to attain and retain staff of the highest caliber.	The CUPA survey for administrative positions provides a comparison on certain benchmark positions for external equity. Classified positions are compared based on group and step internally.	Y	Provide the information to the Vice President for Finance and Operations to be used during the budget cycle.
7) Assess the needs of Administrative Computing system and begin implementation of the HRS System.	Implementation of Banner	N	Implementation of Banner was delayed because of the damage sustained during Hurricane Rita. HRS is now scheduled to begin in September 2007

ANNUAL UNIT PLAN

Human Resources
Program/Department/Division

2006-2007
Academic Year

Floy Evans

Submitted By *Floy Evans*

Purpose Statement:

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Supervisor's Signature

Objectives: What we want to accomplish?	Evidence of Need: Supporting Institutional Data	Strategies: How we are going to do it?	Budget Impact What will you need?	Linkage to mission/objectives
1) Assist in efforts to restore enrollment to pre-Rita levels.	Enrollment decline.	Human Resources Employees will display LSC-O yard signs to remind potential students about registration.	Signs are provided by Student Services	
2) Develop new opportunities to interact with the internal community.	Lackluster response to timely evaluations.	Revise the approach to conducting annual performance appraisals.	Release time and travel funds.	
3) Develop new opportunities to interact with the external community.	The President's 2007 Focus Area.	Identify opportunities to participate in local organizations and community sponsored projects as a representative of LSC-O.	Release time and travel funds.	
4) Work with other area organizations to promote economic development.	It is difficult to fill positions because we receive few applications.	Work with area human resources representatives, Texas Workforce and the Chamber of Commerce.	Release time and travel funds.	
5) Implement Banner	LSC-O has purchased the Banner product.	The HR team is in place, reporting requirements have been identified and data standards have been established. Training is scheduled to begin 9/06.	M & O for Training and travel funds.	

Objectives: What we want to accomplish?	Evidence of Need: Supporting Institutional Data	Strategies: How we are going to do it?	Budget Impact What will you need?	Linkage to mission/objectives
6) Provide training opportunities.	EEO and safety training are mandatory.	Mandatory training will be scheduled and professional development will be encouraged.	M & O for Training materials.	
7) Improve the number of minorities in our workforce.	State of Texas HRIS reports show a steady decline in the number of minorities in our workforce since 2001.	Work with hiring department to identify recruiting methods and emphasize the benefits of diversity. Ask minorities in our workforce for their recommendations on how we can recruit more effectively.	M & O for Training.	
8) Provide a safe working environment.	Evacuation plans need to be revised, fire safety needs to be monitored and procedures need to be update.	Develop plans, procedures and conduct inspections of facilities.	M & O for inspections. Travel for training.	

Unit Plan/Budget Hearing Date: 5-11-06

Approved: _____