**Unit Strategic Plan**

**2019 - 2020**

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

**Mission Statement (for the program or department):**

 The primary purpose of Human Resources is to provide personnel administration services that include coordinating employee recruitment, selection, employment, and development; coordinating the employee benefits program; and maintaining an accurate payroll and employee records system.

In achieving this purpose, Human Resources is committed to the following:

 Coordinating the recruitment and selection of all employees.

 Providing an orientation process for new personnel.

 Communicating any changes in benefit programs.

 Creating and maintaining an accurate employment history.

 Providing an accurate payroll and leave accrual system.

 Encouraging staff development.

 **Summary of Access, Productivity, and Effectiveness:**

Human Resources provide and supports academic, administrative, and staff personnel. This Unit is responsible for recruitment, selection, and professional development by state and federal guidelines. It ensures compliance with all laws including the Alabama Community College System Uniform Guidelines. The core values of Human Resources and its staff are respectful communication, excellent customer service through continuous improvement of services, integrity, and honesty.

The HR/Payroll staff is flexible and adapts to the many demands of internal and external customers. The HR/Payroll staff needs continuous training to stay abreast of the many changing laws dealing with Internal Revenue Services, Retirement Systems of Alabama, PEEHIP benefits

changes, federal and state legislation, and the state budget. This unit consists of a Director of Human Resources, Payroll Administrator, Payroll Coordinator, Personnel Coordinator, and Personnel Specialist who service the four instructional locations. The department has provided direct service to 344 full-time employees, 419 part-time hourly employees, 65 work-study students, and 231 part-time adjunct instructors for the 2016-2017 fiscal year. The entire department answers and response to all calls and emails in a very timely manner. HR/Payroll ensures that the mission and vision of the college are met. The department is keeping up with the growth of the college and is providing all of the support and services that are needed.

**Internal Conditions**:

**1. Technology –** The continuous technological changes will require software upgrades, software purchases, and computers for the unit. The Unit has been updated with printers and computers for Human Resources.

**2. Budget –** Additional funding is required to ensure adequate resources are available to assist our department in meeting the needs of employees. Need an adequate budget to provide professional development training for the college and HR/Payroll staff (materials, manuals, and instructor). Need updated computer systems. Need a new micro-toner printer to print checks.

**3. Resources -** Unit is currently staffed with five full-time employees who dedicate 100% of their time to the department. Because of turnover/new positions, this is requiring overtime hours.

**5. Enrollment -** HR/Payroll is committed to providing the services and environment necessary to assist its students in achieving their educational goals

**6. Facilities -** HR/Payroll needs additional office/storage space and a conference room

**7. Equipment –** The unit will continuously replace computers over three years old for staff. In the upcoming year, the unit would like to make a consideration in obtaining new computers, new micro toner check printer.

**External Conditions** (**such as state funding, accrediting agencies, advisory committees, and postsecondary policy changes):**

Each year the HR/Payroll anticipates an audit from the Alabama Community College System Department of Legal and Human Resources. This audit reviews the hiring practices as well as the search files for clarity, correctness, and order. The HR/Payroll records are audited regularly by the State Examiners. This audit reviews all areas of the human resources and payroll office functions. There have been no major findings.

**1. State fiscal constraints –** Level Budget

**2. Changes/statutory requirements -** Legislative/IRS/TRS/PEEHIP

**3. Alabama Community College System Uniform Guidelines -** These guidelines are constantly updated as well as other State Board policies

**2018-2019 Accomplishments:**

 **Human Resources/Payroll**:

 Migrated to OneACCS HR/PR Banner System (9 schools)

 Developed ARGO’s reports (working with the IT department) to enable HR/Payroll office to operate more efficiently.

 Ongoing updates to applicant search procedures to follow ACCS guidelines.

 HR/Payroll continues to develop a great working relationship with TRS/PEEHIP.

 Human Resources audits www. Jeffstateonline.com & JEFFNET to ensure HR/Payroll data is correctly reflected on the website.

 Active employees and retirees taking advantage of the Flu Shot Clinics given every year.

 Active employees and retirees take advantage of Health Screenings every year.

 Worked with Workforce Development to provide PDI training to all new employees.

 Provided Faculty Training.

 Handbook/Policy and Procedures Updated.

 Payroll Administrator – New office furniture.

 New Computers.

**Unit Goals (2019-2020):**

**Goal 1**: **Update Office Equipment and furniture**

**Objective**: The Unit requires adequate equipment and furniture to provide a collegiate-style atmosphere and experience to employees and students.

**Method of**

**Assessment:** Visually assess the offices of five employees. Ask for employee input:

Director of Human Resources

Personnel Coordinator

Personnel Specialist

Payroll Administrator

Payroll Coordinator

**Estimated**

|  |  |  |
| --- | --- | --- |
| **Cost:**  |  |  |
| **Quantity** | **Item** | **Amount** |
|  |  |  |
| **1** | **High-Volume Extender Scanner\*** | $7,000.00 |
| **1** | **Miscellaneous Furniture and Accessories** | $3,000.00  |
|  | **Total** | $10,000.00 |
|  |  |  |
|  | **\*approved in prior budget but never purchased due to OneACCS Banner System.** |  |
|  |  |  |

**Goal 2**: **Educational programs and services for employees**

**Objective**: Provide computer training and professional development workshops

**Method**

**Assessment:** Coordinate classes/training with the Office of Workforce Education.

Coordinate additional computer classes with an outside facilitator or consultant for college faculty and staff.

Develop a calendar listing professional development opportunities.

Work closely with the Chief of Security to provide ongoing safety opportunities and coordinate online training topics with Security, such as:

 Harassment Training

 Active Shooters

 Bomb Threat Awareness Training

 Human Trafficking

 Supervisory Training

 Other suggestions by the Chief of Security

 Conduct employee surveys and solicit feedback from employees regarding professional development opportunities

**Estimated**

**Cost:** $7,500.00 (instructors/facilities/consultants and materials)

**Goal 3: Storage for Human Resources/Payroll department (IF THIS WAS APPROVED LAST YEAR, PLEASE REMOVE, I need to get with Lynn Harris)**

**Objective**: Locate adequate space for the department’s storage

**Method of**

**Assessment:** Located space available above the mail room per the 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

Payroll Coordinator

HR/Payroll maintains all employment records for 4 campuses (344 full-time employees, more than 400 part-time hourly/part-time adjunct employees, and more than 50 work study employees).

**Estimated**

**Cost:** $5,000.00 (materials and labor)

**Goal 4: Professional Development Human Resources and Payroll**

**Objectives**: Stay abreast of all changes affecting human resources and payroll. Computer and Technical Training.

Staff to attend workshops and conferences about their positions. Most notable are **Albug, Ellucian Live, HR Conference, Diversity Conference, EEOC, ADA, FMLA, Labor Law, etc.**

**Method of**

**Assessment:** As changes occur, update policies and procedures manuals as needed about human resources and payroll (an ongoing process)

Make information available about all legislative changes to faculty and staff (an ongoing process)

Keep Banner manual up-to-date on how-to-methods ongoing

Identify and register staff to attend workshops and conferences for currency in jobs

**Estimated**

**Cost**: $7,500