**Unit Strategic Plan**

**2021 - 2023**

**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 provides 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 staff is flexible and adapts to the many demands of internal and external customers. The HR staff needs continuous training to stay abreast of the many changing laws dealing with the Retirement Systems of Alabama, PEEHIP benefits changes, federal and state legislation, and the state budget. This unit consists of a Director of Human Resources, a Personnel Coordinator, and a Personnel Specialist who service the four instructional locations. The department has provided direct service to an average of 340 full-time employees, 350 part-time hourly employees, 83 work-study students, and 265 part-time adjunct instructors for the 2021 fiscal year. The entire department answers and response to all calls and emails in a very timely manner. HR 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 and will require upgrades as technology changes and/or is implemented.

**2. Budget –** Funding is required to ensure adequate resources are available to assist our department in meeting the needs of employees. An adequate budget is needed to provide professional development training for the college and HR staff (materials, manuals, and instructors).

**3. Resources -** Unit is currently staffed with three 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 is committed to providing the services and environment necessary to assist its students in achieving their educational goals.

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

**7. Equipment –** The unit will continuously replace computers over three years old for staff.

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

Each year HR 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 compliance, accuracy, 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/TRS/PEEHIP

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

**2020-2021 Accomplishments:**

**Human Resources/Payroll**:

 HR Director is Team lead for OneACCS HR/PR Banner System for Cohort 1 & 2

 Developed ARGOS reports (working with the IT department) to enable HR/Payroll office to operate more efficiently for Jefferson State and other Cohort 1 schools.

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

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

 HR audits the College website and JEFFNET to ensure HR/Payroll data is correctly reflected on the website.

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

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

 Handbook/Policy and Procedures updated.

 Implemented New Hire Announcements

 Increased the adjunct rate of pay for FY22.

**2020-2021 Approved Prior Budget (project on hold):**

 Storage for Human Resources/Payroll – Above the mail room ($5,000.00)

**Human Resources**:

**Unit Goals (2021-2023):**

**Goal 1**: **Professional Development**

**Objectives**: Stay abreast of all changes affecting Human Resources and Payroll. Participate in computer and technical training.

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

**Method of Assessment:** As changes occur, update HR policies and procedures manual as needed (an ongoing process). Make information on all legislative changes available to faculty and staff (an ongoing process). Keep Banner, NEOED, and other program manuals up to date on how-to-methods (ongoing). Identify and register staff to attend workshops and conferences for currency in jobs.

**Estimated Cost: $4,500\_\_\_**

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

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

**Method of Assessment:** Coordinate classes/training with the Office of Workforce Education. Work closely with the Chief of Security to provide ongoing safety training opportunities and coordinate online training topics with both Security and IT, such as:

 Harassment Prevention

 Active Shooter / Emergency Operations

 Bomb Threat Awareness

 Title IX

 Supervisory Training

 Diversity Awareness

 Drug and Alcohol Awareness

 Other training as needed.

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

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

**Goal 3**: **Part-time Personnel to Assist HR and Payroll**

**Objective**: L-19 hourly employee to assist HR and Payroll by scanning, copying, filing, and assisting with other daily work

**Method of Assessment:** Increased work efficiency

**Estimated Cost: $\_\_11,000 / year\_\_\_\_** (19 hours/week at $10.50/hour compensation)

**Goal 4: Promotional Items for New Full-time Hires**

**Objective**: Provide a portfolio or other Jeff State promotional item to each new full-time employee

**Method of Assessment:** Welcome new full-time employees by providing a promotional item to them as part of the onboarding process.

**Estimated Cost: $\_\_2,200\_\_\_\_** (purchases to cover 2 years or longer)

Examples: 200 water bottles @ 1.33 ea = $266; 75 portfolios @ $10.48 ea = $2,096; 300 custom 4-port USB hubs @ $4.45 ea = $1,329. In combination or single purchases plus set-up costs.

**Goal 5: Window Blinds**

**Objective**: Install window blinds in the HR office

**Method of Assessment:** Install window blinds that can be easily opened and closed; update the look of the office area.

**Estimated Cost**: **$\_\_1,400\_\_\_\_** (materials and labor)