

VSCS Human Resources Update

EPSL– January 9, 2023

Agenda

- Process review – identification of HR needs by means of Transformation Discovery Team
- Goals
- HR structure to meet these needs
- Key Metrics
- Next Steps

Principles (Identified by Transformation Team)

- Employees and Student Employees will be at the center of our work
- Maximize current systems to reduce administrative inefficiencies, improve ROIs and focus resources on value-added services
- The users of our services, processes, and systems are our internal customers
- We will engage in discovery and design with an eye towards best practices and innovative solutions and these solutions will be digital first

Goals

- Employment and talent development strategies
 - Staffing plans, succession planning
 - Professional development and career paths
 - Performance reviews that are impactful
 - More robust staff and faculty recruitment support
- Employee culture, morale, and satisfaction
 - Employee recognition
 - Diverse and inclusive cultures
 - Leadership support and development
- Workforce analysis, planning, and operations
 - Data cleanup, reporting and leveraging
 - Identification of key metrics
 - Attrition metrics

Goals (continued)

- Shared Services Support/Efficiencies
 - Consolidation, development and efficiencies of policies and procedures
 - System data feeds
- Total compensation review:
 - Compensation analysis (internal and external), recommendations (based on affordability) and policy development
 - Benefits benchmarking and options development
- DEI embedded in all facets of HR management

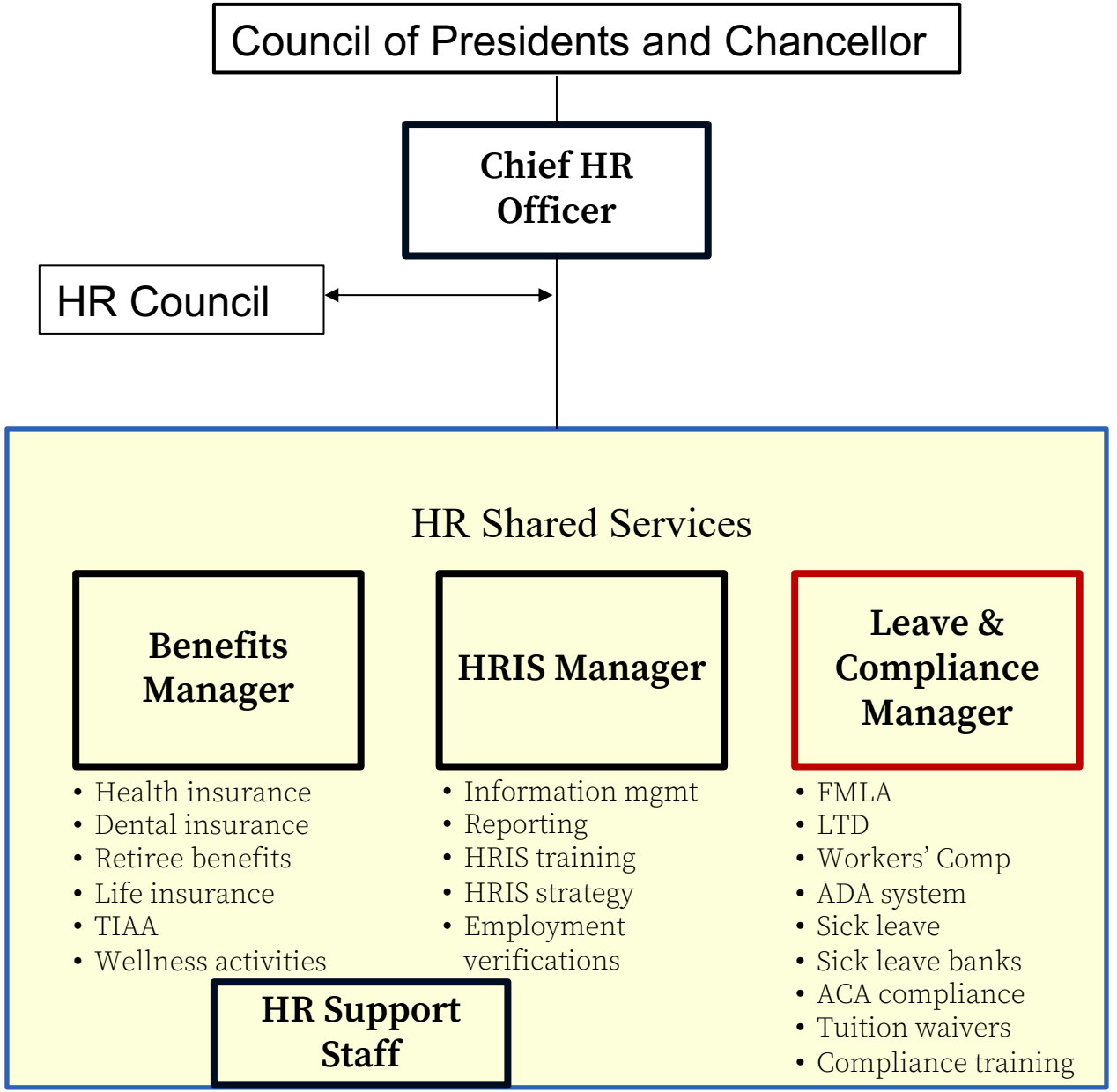
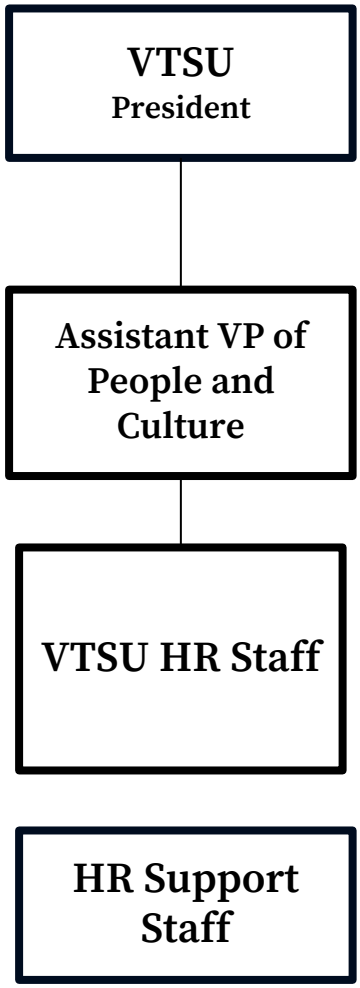
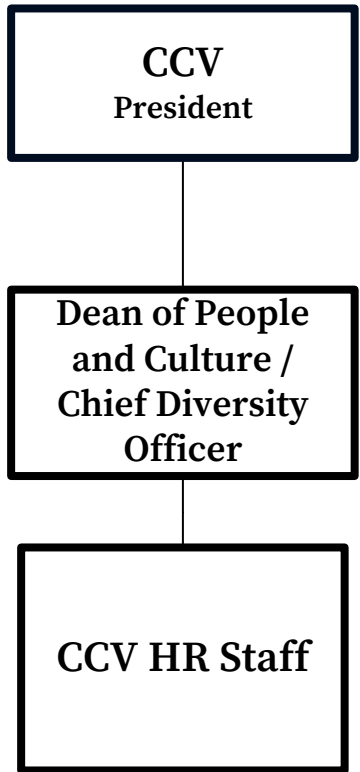
What is a Shared Services Organization*?

A way of providing administrative and technical services across multiple units in a way that optimizes quality, consistency, and efficiency and allows the units to focus on their primary mission

- Accountable to the organizations it serves (Council of Presidents, Advisory Board, other shared service units)
- Able to gain economies of scale and more specialized knowledge and capacity in specific technical functions
- Focuses on the processes, systems, and data needed to ensure the intended outcomes – consistent where possible, but unique as required
- Shared accountability and measures between the functional leaders and the shared service organization (Service Level Agreements – SLAs)
- Customers include students, faculty, and staff and are addressed with a service mentality

**Board approved this definition at the 5/16 meeting*

- Identified need for embedded HR staff (to support organization's mission and strategies)
- Administrative functions move to HR Shared Services



Benefits Manager

- Health insurance
- Dental insurance
- Retiree benefits
- Life insurance
- TIAA
- Wellness activities

HRIS Manager

- Information mgmt
- Reporting
- HRIS training
- HRIS strategy
- Employment verifications

Leave & Compliance Manager

- FMLA
- LTD
- Workers' Comp
- ADA system
- Sick leave
- Sick leave banks
- ACA compliance
- Tuition waivers
- Compliance training

HR Support Staff

HR Shared Services – Metrics

Benefits Mgmt (2022)

- 773 employees enrolled in medical benefits (90%); 777 enrolled in dental (856 eligible)
- 685 retirees enrolled in medical benefits ; 698 enrolled in dental (732 active retirees)
- 2,810 members enrolled in medical plan; 2,805 members enrolled in dental plan
- Processed 2200 requests that came through the VSC Benefits email inbox

HRIS Mgmt (2022)

- 7992 HR Help Desk tickets processed
- 994 new hires were processed (535 of whom were students)
- 605 terminations were processed (336 were due to temporary jobs ending)

Key Metrics

- Hired 104 full-time employees
- 120 full-time employee terminations (28% retirement: 5% involuntary/performance; 2% lack of work; 65% resignation)
- Full-time, regular employee turnover rate: 14%;
- DEI:
 - Full-time faculty: 4% historically under-represented (3% in 2021); 30% unknown; 66% White
 - Full-time staff: 6% historically under-represented (4% in 2021); 17% unknown; 77% White

Next Steps

- Staff VTSU HR organization
- Support Transformation
- Shared Services: Service Level Agreements
- Prioritize and plan implementation of goals