I. Unit Title: Human Resource Department

II. Data and Information for Department
- Headcount: 3 - 1. Associate Vice President for Finance  
  2. Human Resources Coordinator  
  3. Administrative Assistant

This department has the responsibility over all human resource functions for faculty and staff. These functions include but are not limited to the following: employee records, benefits, recruitment and employment, training and development, wage and salary administration, employee relations, policy administration, government regulation, payroll and demographic data and equal employment.

III. Personnel:
- New Position Requested
  **Human Resource Secretary**
  - Coordinate reference and background checks with department heads of potential candidates.
  - Coordinate and audit compliance of federal and state employment and record retention programs.
  - Coordinate annual compliance of affirmative action program.
  - Conduct & prepare wage and salary reports.
  - Develop and audit university job descriptions.

IV. Goals

Goal #1 *Increase awareness and use of employee cafeteria benefit service.*

Institutional Goal:
- Goal 3: The university community will benefit from better communication, effective operational and administrative systems, an optimal work environment, and a performance-responsive reward structure.

Expected Results:
- Communicate cafeteria benefit information that will help new employees become confident concerning their selection.
- Establish a clear understanding how the cafeteria plan can help the employee shelter a portion of their salary.

Evaluation Procedures:
- Conduct periodic review of cafeteria plan. Promote cafeteria plan at annual benefits fair. Determine if plan utilization maintains goal of 400+ participants.

Actual Results of Evaluation:

<table>
<thead>
<tr>
<th></th>
<th>Number of Employees</th>
<th>Total Sheltered</th>
<th>DSU Savings</th>
</tr>
</thead>
<tbody>
<tr>
<td>1996-1997</td>
<td>395</td>
<td>$694,062.00</td>
<td>$53,096.00</td>
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<tr>
<td>1997-1998</td>
<td>423</td>
<td>$767,036.00</td>
<td>$58,678.00</td>
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<tr>
<td>Year</td>
<td>Total</td>
<td>Benefits</td>
<td>ITF</td>
</tr>
<tr>
<td>-----------</td>
<td>-------</td>
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<td>-------</td>
</tr>
<tr>
<td>1998-1999</td>
<td>431</td>
<td>$813,600.00</td>
<td>$66,240.00</td>
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<tr>
<td>1999-2000</td>
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<td>$912,988.00</td>
<td>$69,844.00</td>
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<td>2001-2002</td>
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<tr>
<td>2002-2003</td>
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<tr>
<td>2003-2004</td>
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<td>$839,852.00</td>
<td>$64,248.00</td>
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</table>

**Use of Evaluation Results:**
- Will continue to conduct reviews with new employees on the benefits of the cafeteria plan and seek ways to market and improve the plan.
- Informal discussions with employees on the effectiveness of the cafeteria benefit plan and how to improve the plan for future success.

**Goal #2**
Translate and direct compliance of federal and state regulations governing employment, wage and hour and other personnel practices.

**Institutional Goal:**
- Goal 1: Enhanced academic programs will ensure that graduates are well prepared for successful careers and ready to contribute to the civic life of their communities.
- Goal 3: The university community will benefit from better communication, effective operational and administrative systems, an optimal work environment, and a performance-responsive reward structure.

**Expected Results:**
- University Human Resource policies and procedures that are in compliance with federal and state regulations governing employment, wage and hour and other personnel practices.

**Evaluation Procedures:**
- Conducted random review of Human Resource policies and procedures.
- Reviewed current federal and state labor law regulations.
- Informal discussions with employees for clarity on policies and procedures.

**Actual Results of Evaluation:**
- Human Resource Department worked closely with University Administration in meeting application needs for international faculty.
- Human Resource Department worked closely with University Administration regarding selection interview processes and poor performance issues.

**Use of Evaluation Results:**
- Periodic review of policies and procedures.

**Goal #3**
Implement, maintain and support the employee compensation system, job classification and performance evaluation programs.

**Institutional Goal:**
- Goal 3: The university community will benefit from better communication, effective operational and administrative systems, an optimal work environment, and a performance-responsive reward structure.
Expected Results:
- Analysis of wage and salary structure with respect to fair and equitable compensation to all employees.
- Recommend job classifications and re-evaluations that are fair and equitable within the current compensation plan.

Evaluation Procedure:
- Review present compensation plan for compliance with federal and state changes.
- Determine if inequities exist within the current compensation plan.
- Conduct wage and salary analysis.
- Analyze and report results.

Actual Results of Evaluation:
- Provided recommendation of a new grade level system to the wage and salary structure plan.
- Provided recommendation for new performance evaluation program. Outcome is pending.

Use of Evaluation Results:
- Determine the degree of competitiveness of our compensation scale against area markets.
- Enhancing the university’s position as a place of employment where wage and salary polices are current and equitable for services rendered by employees.

V. Learning Outcomes

Learning Outcome #1
Human Resource policies are communicated to department supervision that stress employee accountability for their performance and conduct in the workplace.

Assessment Measures / Tools & Methods
Pre-test / Post-tests

Data Collection
- Conduct pre-test on department supervision to determine existing knowledge and skills on select HR policies.
- Provide training program.
- Conduct post-test on department supervision to determine new or additional knowledge and/or skills obtained after training module has been conducted.

Results of Evaluation
By June, 2006, 75% of all department supervision will agree that adequate HR training was provided to carry out the mission of the university.

Use of Evaluation Results
- Academic/administrative chairs and designated faculty and staff personnel have knowledge of Human Resource programs and policies through documented briefings and assistance.
- Faculty and staff have input into the Human Resource policy administration process.
- High faculty and staff perception that policies and procedures are handled in a fair, equitable, and efficient manner.

Learning Outcome #2
Develop performance evaluation management system that links performance and the acquisition of skills and core competencies needed for success at DSU.
Assessment Measures / Tools & Methods
Performance appraisal form

Data Collection
- Analyze results of Likert or summated scale scores of employees who received a performance evaluation.

Results of Evaluation
By June, 2006, 75% of all staff employees will agree with the formal performance appraisal conducted by department supervision.

Use of Evaluation Results
- University goal progress and key performance criteria is shared with staff.
- High staff perception that performance appraisal process was handled in a fair, equitable, and efficient manner
Delta State University  
Human Resources Department  

The DSU Human Resource Department Mission Statement  
To contribute to Delta State University’s strategic and operating success, and enhance the quality of work life for all our employees.

Human Resource Foundation Principles  
♦ Understand the business environment in which we perform.  
  ♦ Protect the dignity of our employees  
  ♦ Demonstrate a true service orientation.  
 ♦ Pursue innovative approaches to human resource management.  
 ♦ Practice teamwork and mutual support within the human resource function.  
  ♦ Demonstrate principled leadership.  
 ♦ Act with integrity and high ethical standards.

Human Resource Strategic Plan  
♦ Ensure a working environment that emphasizes open communication, respect for the individual, and a healthy balance between work, personal, and family life; and a work environment which ensures that employees derive a sense of accomplishment, contribution, and pride from their association with Delta State University.
 ♦ Establish a culture that values individual diversity, and emphasizes developing employees and their leadership capabilities.
Delta State University
Human Resource Strategic Planning Process

What are the strengths of the Human Resource Department?
♦ Hard working, dedicated staff.
♦ HR Department works to protect the dignity of all employees.
♦ HR Department strives for exceptional customer service.

What are the weaknesses of the Human Resource Department?
♦ Adequate headcount for a university of this size. Compliance with federal and state employment laws is at risk. (Benchmark is 1 HR staff member per 100 employees – DSU is 1 to 200+ employees.)
♦ Lack of a minority employee relations professional.
♦ Improving communication of benefit and related HR information at all levels.

What opportunities and threats do you believe the Human Resource Department will face in the next five years that may significantly influence whether it succeeds or fails?

♦ Opportunities
  • Changing technology offers possibility of greater customer service (E-Forms, on-line HR & Benefit information, etc…).
  • Establishing partnerships with Vice-Presidents on Human Resource projects for their division.
  • Linking with other IHL universities and community colleges in creating additional benefits to faculty and staff employees.

♦ Threats
  • Technology changing faster than we can keep up.
  • Increasing Federal & State employment laws create additional burden on current HR staff.
  • Trained and talented local applicants from which to recruit employees.
  • Manpower to adequately address customer service needs of employees and administration demands.