Delta State University
Human Resource Department

ANNUAL REPORT
for the Calendar Year 1999 - 2000
and Budget Request 2000 - 2001

Policies & Procedures

Training & Development

Employee Benefits

Compensation / Staffing
Office of Human Resources
1999-2000 BUDGET SUMMARY

DEPARTMENT GOALS
(For Fiscal Year 1999-2000)
1. Increase awareness and use of employee cafeteria benefit service.
2. Implement, maintain and support the employee compensation system, job classification and re-classification programs.
3. Provide training and development opportunities for employees that will better enable them to realize their personal and professional goals.
4. Translate and direct compliance of federal and state regulations governing employment, wage and hour and other personnel practices.

UNIT BUDGET PLAN

<table>
<thead>
<tr>
<th>Acct. No.</th>
<th>Program</th>
<th>Current Budget</th>
<th>Requested Budget</th>
<th>Increase</th>
</tr>
</thead>
<tbody>
<tr>
<td>7400</td>
<td>Travel</td>
<td>$3,991.00</td>
<td>$3,991.00</td>
<td>0%</td>
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<tr>
<td>7500</td>
<td>Contractual Service</td>
<td>$7,075.00</td>
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<td>7.5%</td>
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<tr>
<td>7600</td>
<td>Commodities</td>
<td>$2,500.00</td>
<td>$2,500.00</td>
<td>0%</td>
</tr>
<tr>
<td>0000</td>
<td>Training</td>
<td>$0</td>
<td>$5,000.00</td>
<td>100%</td>
</tr>
<tr>
<td>Total</td>
<td></td>
<td>$13,566.00</td>
<td>$19,101.00</td>
<td>41%</td>
</tr>
</tbody>
</table>

Increase Justification
Contractual
- Increase - Actual monthly long distance costs
- Increase – digital phone

Training
- New budget for training and development workshops

NEW POSITION REQUESTED

*Human Resource Analyst* (if funded by university)
- Coordinate reference and background checks of all potential candidates.
- Coordinate the testing of clerical/secretarial applicants.
- Coordinate and audit compliance of federal/state record retention programs.
- Coordinate annual compliance of affirmative action program.
- Conduct & prepare wage and salary reports.

YEAR END REQUESTS
1. Clerical/Secretarial Skills Testing Software $1,300.00
2. Computer and Laser Printer / Clerical Testing $2,700.00
3. Model 2616 digital phone (2) $750.00
DELTA STATE UNIVERSITY
ANNUAL REPORT
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I. Unit Title: Office of Human Resources
   Unit Administrator: Director of Human Resources

II. Data and Information for Department
   • Headcount: 3 -
     1. Director of Human Resources
     2. Human Resources Coordinator
     3. Senior Secretary

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:
   Noteworthy Activities and Accomplishments
   • Ben Bufkin, Director of Human Resources, served as President of the College and University Personnel Association of Mississippi (CUPAM).
   • Ben Bufkin, Director of Human Resources, served as Chair of the Mississippi Association of Staff Council Organizations (MASCO).
   • Ben Bufkin, Director of Human Resources, served as Chair of the Delta State University Administrative Staff Council.
   • Stella Woods came aboard as Senior Secretary in the department on February 1, 2000. Stella comes to us from the Math department.

New Positions Requested, with Justification
Human Resource Analyst (if funded by university)
* Coordinate reference and background checks with department heads of potential candidates.
* Coordinate hourly/clerical/professional applicant flow as a result from conciliation agreement with EEOC.
* 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.

Recommended Change of Status (Promotion/Tenure)
Title Change Only: Human Resource Benefits Manager to Human Resource Coordinator. Change is requested due to the generalist responsibilities within a small Human Resource Department.
IV. Goals/Outcome Assessments

Unit Goal #1:
- Increase awareness and use of employee cafeteria benefit service.

Institutional Goal:
- Provide administrative services, which are efficient and effective in the support of the institutional mission.

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.
- A more productive employee to the university.
- A five-percent (5%) increase in the utilization of the cafeteria plan.

Evaluation Procedures:
- Conduct periodic review of cafeteria plan. Promote cafeteria plan at annual benefits fair. Determine if plan utilization has increased five (5) percent.

Actual Results of Evaluation:

<table>
<thead>
<tr>
<th>Year</th>
<th>Number of Employees</th>
<th>Total Sheltered</th>
<th>DSU Savings</th>
</tr>
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<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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<td>1998-1999</td>
<td>431</td>
<td>$813,600.00</td>
<td>$66,240.00</td>
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<tr>
<td>Percent Increase</td>
<td>2%</td>
<td>6%</td>
<td>13%</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.
IV. Department Goals for 1999-2000

Unit Goal #2:
- Provide training and development opportunities for employees that will enable them to realize their personal and professional goals.

Institutional Goal:
- Provide opportunities for the professional and personal development of staff.

Expected Results:
- Provide seminars and workshops on various topics that will increase employee performance and effectiveness.
- Seminars and workshops that will focus on areas vital to the success of the operation of the institution.
- Seminars and workshops that provide and generate enthusiasm through the message that Delta State University is a successful organization and wants employees to be successful partners.
- May experience delays due to no budget for training. All services are coordinated at a no cost relationship with Coahoma Community College. The college may have to re-schedule based on needs and availability of trainers.

Evaluation Procedures:
- Conduct employee survey on topics of interest.
- Discuss/Review topics of special interest or need with Cabinet members.
- Prioritized schedule against budget and time demands of Coahoma Community College.

Actual Results of Evaluation:
- Coahoma Community College experienced scheduling problems that impacted the start of training and development opportunities. As of April 2000, scheduling issues have been resolved. Have developed the following training programs in conjunction with Coahoma Community College for the remainder of the fiscal year:
  - Communicating for Success \( \text{May 11, 2000} \)
  - Understand to be Understood \( \text{May 23, 2000} \)
  - Getting 25 Hours Out of a 24 Hour Day \( \text{May 25, 2000} \)

Use of Evaluation Results:
- Will seek funding to reduce reliance of external vendor.
- Informal discussions with attendees on the effectiveness of training and how to improve the program for future benefits to employees.
IV. Department Goals for 1999-2000

Unit Goal #3:
• Translate and direct compliance of federal and state regulations governing employment, wage and hour and other personnel practices.

Institutional Goal:
• To provide administrative services which are efficient and effective in the support of the institutional mission.

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.
• Benchmark university policies and procedure with public and private organizations.

Actual Results of Evaluation:
• Human Resource Department worked closely advising University Administration regarding an EEOC determination letter and conciliation agreement with two (2) DSU employees (Webb/Scott).
• Human Resource Department worked closely with University Administration regarding two (2) charges of discrimination this year (Evans/DeFauw).
• Human Resource Department implemented the following additions or changes to the following personnel policies and/or procedures:
  • International Employment Policy
  • Pre-Employment (Used on Applications)
  • Selective Service Employment Policy
  • Informal Grievance Procedure

Use of Evaluation Results:
• Periodic review of policies and procedures.
• In recruiting, promote the university’s position as a place of employment where all Human Resource policies and procedures are current and in compliance.
IV. Department Goals for 1999-2000

Unit Goal #4:
- Implement, maintain and support the employee compensation system, job classification and re-evaluation programs.

Institutional Goal:
- To provide administrative services which are efficient and effective in the support of the institutional mission.

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.
- Review and assess the number of requests for classification and re-evaluation of job positions.
- Determine if inequities exist within the current compensation plan.
- Conduct wage and salary analysis.
- Analyze and report results.

Actual Results of Evaluation:
- A recommendation of a three- percent (3 %) increase the wage and salary structure plan.
- Reviewed nine (9) requests for re-evaluation. Outcome is pending.
- Created two (2) new documents to provide equity in scoring job classifications.

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. Unit Budget Plan

<table>
<thead>
<tr>
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<th></th>
<th></th>
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<td>0</td>
<td>0</td>
<td>5,000.00</td>
<td>3</td>
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<td><strong>TOTAL:</strong></td>
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<td><strong>9,882.00</strong></td>
<td><strong>10,766.00</strong></td>
<td><strong>13,566.00</strong></td>
<td><strong>19,101.00</strong></td>
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**Justification:**

1. **75230.** Actual monthly costs indicate a need to increase the long distance account.
2. **75240.** Increase to purchase a Model 2616 digital phone (Telecommunications Department).
3. Budget is needed for training and development workshops that will fall outside partnership with Coahoma Community College. Money is needed for purchasing and printing of workbooks and manuals, paying expenses of presenters to conduct workshops, satellite broadcasts of training and development programs.
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

1. What do you want Delta State University to be like in 5-10 years?
Delta State University should provide a working environment that emphasizes open communication, respect for the employee, and one that creates a healthy balance between work, personal, and family life. A university that provides a rewarding and challenging work environment in which faculty and staff meet or exceed expectations.

2. How can the Human Resources Department contribute to the future of Delta State University?
By creating and maintaining a work environment which ensures that employees derive a sense of accomplishment, contribution, and pride from their association with Delta State University. The Human Resources Department can also contribute by establishing a culture that values individual diversity, and emphasizes developing employees and their leadership capabilities.

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

4. What do you think are the Human Resource Department’s weaknesses?
♦ HR Department does not have an 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.)
♦ Inconsistent customer service and support for faculty and staff employees.
♦ Lack of a minority employee relations professional.
♦ Improving communication of benefit and related HR information at all levels.

5. 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

1. Changing technology offers possibility of greater customer service (E-Forms, Campus Pipeline, and etc.).
2. Establishing partnerships with Vice-Presidents on Human Resource projects for their division.
3. Linking with other IHL universities in creating additional benefits to faculty and staff employees.

THREATS

1. Technology changing faster than we can keep up. No “power user” identified to support HR Banner functions.
2. Federal & State employment laws create additional burden on current HR staff.
3. Trained and talented local applicants from which to recruit employees.
4. Manpower to adequately address customer service needs of employees and administration demands.