

STAFF HUMAN RESOURCES

	1996-97		1997-98		1998-99	
	FTE	Budget	FTE	Budget	FTE	Budget
<i>Category of Expense:</i>						
Staff Salaries	21.40	905,625	21.78	968,352	22.93	1,036,652
General Assistance		8,137		6,115		19,921
Nonsalary/Other		103,755		98,346		128,527
TOTAL by Fund	21.40	\$1,017,517	21.78	\$1,072,813	22.93	\$1,185,100
<i>Sources of Funds:</i>						
General Funds	18.90	861,208	19.34	914,320	20.49	967,488
UOF/OTT		14,119		14,119		
Self-Supporting	2.50	142,190	2.44	144,374	2.44	217,612
TOTAL by Fund	21.40	\$1,017,517	21.78	\$1,072,813	22.93	\$1,185,100

DESCRIPTION

Staff Human Resources carries out the HR mission through the following functions: Benefits Compensation, Employment, Labor Relations, SHR Consulting Services, Training & Development, Vocational Rehabilitation and Employee Assistance.

ACTIVITY DATA

Classification Reviews 201
 Recruitments 888 - Open Rec. 488,
 Non-Rec. 399, Waiver 1
 T&D Workshops 144, FIS 11, PPS 36

GOALS

Simplify Human Resource Process

- Modified merit program for non-represented employees and developed compensation package.
- Implemented the Benefits "New Hire" IVR Process.

Develop and implement a Human Resource Information System

- Redirected resources to hire an Information Systems/Compensation Assistant.
- Developed project plan for the Applicant Tracking System [ATS].

Provide continuing opportunities for training and education

- Implemented SHR training for Service Centers.
- Designed and implemented a comprehensive Performance Management Program.
- Participated in planning and implementing a campus Leadership Convocation.
- Revised the Fair Hiring Workshop/developed an Application Screening Workshop.
- Presented FMLA training, and revised Recordkeeping Training..

Improve Communication and Interaction with Campus

- Implemented new Employee Orientation Program and Student Compensation.
- Developed and distributed forty [45] policies for the SHR Procedures Manual.
- Reviewed and revised the Campus Access Regulations.