



Human Resource Services
Strategic Plan

*Committed
to Employee
and Organization
Effectiveness*



Dear Colleagues:

Throughout the Spring of 2006, a group of individuals from Human Resource Services and across the campus came together to discuss the strategic direction for our department. The individuals were organized into working or affinity groups that focused on the following areas:

- Diversity;
- Employee Support;
- Human Resource Information Systems and Office Technology;
- HRS Operations and Customer Service;
- Workforce and Human Resource Planning; and,
- Compensation.

In preparing their recommendations regarding the strategic direction of Human Resource Services, the affinity groups reviewed data regarding the UT at Austin workforce, best practices concerning their area of focus, and institutional documents to include the Commission on 125 Report, Report from the Task Force on Racial Respect and Fairness. Institutional documents such as the Employee and Campus Services Reference Guide and similar documents from various university organizational units to determine institution goals and objectives were also reviewed. The recommendations of each affinity group may be found in Appendix A to this document. In addition to the working groups listed above, members of the university community in each college, school, and portfolio were interviewed throughout the spring and summer of 2006 to determine their thoughts concerning the priorities of Human Resource Services.

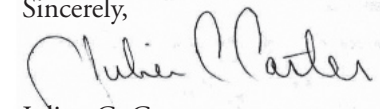
The result of this collaborative effort is the attached strategic plan. One consistent theme that was expressed was the high regard the campus community held of Human Resource Services and the direction in which it has been heading. Although many useful suggestions were given for areas in which to prioritize efforts, the overarching themes that did emerge for HRS were to:

- Overhaul the university classification system;
- Ensure that the university's total compensation package includes domestic partner benefits, tuition remission, and is competitive with those of our peer institutions;
- Improve customer service systems and strategies at HRS; and,
- Improve communication about HRS services generally and the university's total compensation specifically.

To take all the suggestions from paper to reality will require support from the university leadership and stakeholders. Additionally, many of the suggestions will require reallocation and augmentation of existing HRS resources. Because we realize that there are many demands on the university's budget, it will be incumbent upon HRS to articulate the business case for each priority in order to secure the necessary resources and support that will help us accomplish our mission.

My thanks to everyone who shared their thoughts, time and creativity to help make this strategic plan a reality. I hope it adequately reflects your highest hopes, vision and aspirations.

Sincerely,



Julien C. Carter



Below are high level facts regarding the university workforce which serves as a backdrop for some of the recommendations of the strategic plan.

- There is a need for **succession planning, workforce development, and competitive total compensation packages** especially with the faculty, administrators, and skilled craft workers.

>> According to the Teachers Retirement System, the average age at which its members retire is 59.7. The average age of the UT at Austin workforce is 47 with the average age by occupational group as follows:

Administrators– 48	Faculty– 52
Professionals–43	Secretarial/Clerical– 41
Technical/Paraprofessionals– 44,	Skilled Craft– 48
Service Maintenance– 45	

>> The average turnover by occupational group is:

Administrators-9.9%,	Professionals-11.2%
Secretarial/Clerical-15.9%	Technical/Paraprofessional-15.8%
Skilled Craft 6.2%,	Service Maintenance 12.3%.

- There is a need for **special diversity recruiting efforts.**

>> The university has affirmative action goals for all of its occupational groups.

- There is a need for a **health promotion and wellness program** to not only reduce health plan costs but also to increase satisfaction with the university’s total compensation package. The university’s health plan costs have experienced double digit increases in recent years as is illustrated by the chart below.

Fiscal Year	Cost Increases	Cost Increases After Additional Resources Provided By System
FY 05	13.2%	4.5%
FY 06	12.8%	9.4%
Projected FY 07	15%	5.5%

- There is anecdotal evidence of increasing **employee dissatisfaction with the availability and cost of university parking.** Currently, there are over 2,700 people on the waiting list for parking spaces on campus.

“Human Resource Services – Committed to Employee and Organization Effectiveness.”

While largely focused on administrative services to colleges and schools, the role of the traditional human resource operation has been one of stewardship of the rules, procedures, and processes for consistently hiring, classifying, compensating, training, and managing the organization’s workforce. While these are still important areas, more—much more is expected of the 21st century human resource operation.

In addition to its traditional role, the human resource operation of today is expected to flexibly partner with each college, school, and administrative unit to develop people strategies that assist the unit in being more effective in reaching its goals while also attracting, developing, motivating, and rewarding employees. Our department banner/marketing statement, “Committed to Employee and Organization Success,” reflects our acknowledgement and acceptance of our expanded role.

Values

As Human Resource Services assumes its new role and pursues its strategic objectives, it is important to our department culture to identify the values we believe our team members should possess in order to support our vision, mission, and objectives. Those values are:

- Collaboration**— to work together, especially in a joint intellectual effort.
- Confidentiality**— spoken, written, acted on, etc., in strict privacy or secrecy; secret
- Creativity**— the ability to transcend traditional ideas, rules, patterns, relationships, or the like, and to create meaningful new ideas, forms, methods, interpretations, etc.
- Excellence**— the fact or state of excelling; superiority; eminence
- Inclusion**— the act of including
- Innovation**— introduction of new things or methods
- Leadership**— an act or instance of leading; guidance; direction
- Service**— an act of helpful activity; help; aid

Vision

The vision held by Human Resource Services is that in the foreseeable future, the majority of programs at the University of Texas at Austin will rank in the top five nationally and as a result will be considered the premier employer of choice in Austin, Texas, the nation, and the world. But its reputation will not only be one of academic and research excellence but also because we are a destination employer that:

- >> Offers a progressive and exciting work environment;
- >> Provides equitable and competitive compensation and benefits that support all types of employee needs;
- >> Partners with colleges, schools, and administrative units and their employees to achieve their full potential and to meet goals; and,
- >> Assists its employees with finding a sense of well-being and balance between work and home.

Our vision is that department directors, chairs, and members of the university community will attribute the university’s success, in part, to the outstanding customer service, efficient systems, and consultative efforts of Human Resource Services.

We will accomplish this by:

- Celebrating the advantages and opportunities created by a diverse staff;
- Ensuring our programs, policies, and services are relevant and valued by the campus community;
- Ensuring the university has a well trained and competent workforce;
- Making efficient and maximum use of resources;
- Making use of state-of-the art technology to communicate and administer programs; and,
- Offering a competitive and meaningful total compensation package.





Human Resource Services
Mission Statements For
Human Resource Services And Operating Units

HRS Mission: In partnership with the colleges, schools, and administrative units, it is the mission of Human Resource Services to provide leadership and guidance regarding the people strategies that attract, retain, reward, support, and develop The University of Texas at Austin workforce in its goal to create a university of the first class. In support of this mission are the following operating units:

ADMINISTRATIVE SERVICES

The mission of the Administrative Services unit is to provide logistical, financial, budgetary, training, and development services to the HRS operating units.

HUMAN RESOURCE SERVICE CENTER

The mission of the Human Resource Service Center unit is to be the first point of assistance for department customers by serving as a clearinghouse for information about university benefits, employment opportunities, and department services.

EMPLOYEE AND MANAGEMENT SERVICES

The mission of the Employee and Management Services unit is to consult with colleges, schools, and administrative units and employees regarding performance management, conflict resolution, and flexible workplace and staffing strategies that result in high productivity, high employee morale and satisfaction, and increased departmental effectiveness.

STAFFING AND CAREER MANAGEMENT SERVICES

The mission of the Staffing and Career Management Services unit is to consult with colleges, schools, and administrative units regarding descriptive and flexible job classifications, competitive compensation, and efficient sourcing strategies to attract, retain and motivate top talent for university positions.

ORGANIZATION DEVELOPMENT SERVICES

The mission of the Organization Development Services unit is to consult with and assist colleges, schools, and administrative units with meeting organization and human resource development goals and objectives which maximize staff and faculty performance and effectiveness.

WORKFORCE PLANNING AND TOTAL REWARDS ANALYSIS SERVICES

The mission of the Workforce Planning and Total Rewards Analysis Services unit is to consult with colleges, schools, and administrative units to identify workforce costs and trends and to develop total compensation and branding tools and strategies to attract, retain, and motivate university staff and faculty.

WORK/LIFE SERVICES

The mission of the Work/Life Services unit is to identify work/life challenges facing university faculty and staff and to implement strategies and interventions to address those challenges that will result in greater productivity and effectiveness in the workplace.



Human Resource Services
Goals And Objectives
FISCAL YEAR 07

Goal 1: Ensure that programs, policies, and services are relevant and valued by the campus community.

Objective 1.1: Create advisory partnerships to guide HRS decision making.

OBJECTIVE IMPLEMENTATION PLAN:

- Create HR Advisory Council of primary HR professionals in each college, school, and portfolios in order to ensure HRS policies projects and programs are relevant and to provide opportunity for increased collaboration.
- Create and coordinate standing working committees in HRS in order to ensure improved focus on customer, cross-unit collaboration, and improved internal and external communication.
- Convene workgroup to redesign New Employee Orientation and Welcome Program to provide one-stop service and a more welcoming environment for new employees.
- Convene working groups within Employee and Campus Services to pilot processes to identify key/critical university positions, develop succession plans to fill those vacancies as they become vacant, and to introduce competency based leadership development programs before implementing processes campus-wide.
- Convene workgroup to create surveys and implementation plan to understand why employees come to, stay at, and leave UT in an effort to create or enhance employer of choice initiatives.
- Convene internal HRS workgroup to develop point of service surveys and implementation plan in order to secure on-going feedback for HRS services, events, and products.

PERFORMANCE CRITERIA:

- Advisory committees are established and recommendations are advanced to university leadership for consideration.
- New Employees' satisfaction with New Employee Welcome and Orientation (NEWO) training.
- Succession/Development Plans for Key/Critical Positions developed and implemented.
- UT Satisfaction, Entrance, and Exit surveys and implementation plans developed.
- HRS point of service surveys and implementation plans developed.

ASSESSMENT METHODS/INSTRUMENTS:

- Annual Customer Service Survey
- Annual HRS Internal Employee Satisfaction Survey
- Point of Service Surveys

GROUP PERFORMANCE STANDARD:

- 90% of survey respondents rate HRS services and partnerships as good or excellent.
- 90% of HRS staff rate high satisfaction with their degree of involvement in HRS projects and initiatives.
- 90% of training participants responding to point of service surveys rate event as good or excellent.
- 90% of respondents rate HRS provided succession planning service as good or excellent.

ASSESSMENT IMPLEMENTATION PLAN:

- Associate Vice President for HRS and HRS Management Team are responsible for gathering, and reporting assessment data on an on-going basis.
- Associate Vice President for HRS is responsible for annually reporting data to Vice President for Employee and Campus Services, Portfolio Leadership Team and university leadership.
- Survey results and HRIS data are regularly reviewed and acted upon by Associate Vice President of HRS, HRS operating units, and Vice President for Employee and Campus Services.
- Associate Vice President for HRS will submit results of annual, bi-annual, and point of service customer surveys as part of the Annual HRS Report to the HRS Management Team and the Vice President for Employee and Campus Services.



Goal 1: Ensure that programs, policies, and services are relevant and valued by the campus community.

Objective 1.2: Identify and report on university views on workforce or department issues.

OBJECTIVE IMPLEMENTATION PLAN:

- Create and implement customer service survey to ensure that HRS services and systems are efficient and effective.
- Implement annual staffing survey to 1) identify potential turnover to critical/key positions through retirement or other personnel actions, 2) to identify hard-to-fill/shortage occupations, and 3) to identify job fairs and other anticipating recruiting opportunities in an effort to develop recruiting, training, and/or compensation strategies. These efforts will ensure viable candidates in applicant pool “in-time” for anticipated vacancy.
- Create and disseminate annual HRS report in order to report to and advise decision-makers on workforce issues and cost drivers.

PERFORMANCE CRITERIA:

- Customer feedback on HRS customer service.
- University feedback on total compensation work environment and terms and conditions of employment
- University feedback on projected areas of turnover.

ASSESSMENT METHODS/INSTRUMENTS:

- Annual Customer Service Survey
- Ongoing Entrance Survey
- Ongoing Exit Survey
- Bi-Annual UT at Austin Satisfaction Survey
- Annual Staffing Survey
- Data from UT HRIS

GROUP PERFORMANCE STANDARD:

- 90% of survey respondents rate HRS services and partnerships as good or excellent.
- 90 % of survey respondents rate UT total reward package, work environment, and other terms and conditions of employment good or excellent.
- 90% of survey respondents rate HRS activities related to staff turnover as good or excellent.

ASSESSMENT IMPLEMENTATION PLAN:

- Associate Vice President for HRS and HRS Management Team are responsible for gathering, and reporting assessment data on an on-going basis.
- Associate Vice President for HRS is responsible for annually reporting data to Vice President for Employee and Campus Services, Portfolio Leadership Team and university leadership.
- Survey results and HRIS data are regularly reviewed and acted upon by Associate Vice President of HRS, HRS operating units, and Vice President for Employee and Campus Services.
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Goal 2: Ensure the university has a well trained and competent workforce.

Objective 2.1: Create training and development programs and opportunities to prepare the university workforce for current or future challenges, and to assist with attaining personal or professional goals.

OBJECTIVE IMPLEMENTATION PLAN:

- Establish certification and training programs/opportunities for HRS personnel to ensure competencies for current and future responsibilities, allow for cross-training, and results in outstanding customer service and assistance to the university community.
- Identify professional associations for HRS and HR contact membership in order to provide for networking/resource sharing and professional development opportunity.
- Create refresher/abbreviated training/job aids for use by units that have already received Performance Management Plus training.
- Provide conflict resolution training to HR Contacts in order to provide service and resolve periodic conflicts.
- Offer supervisor training and web-based resources to assist first-time supervisors and department chairs with managing their new responsibilities.
- Identify university and outside vendors to deliver training and development programs in order to free HRS Organization Development Services and other resources for consulting and facilitation services.

PERFORMANCE CRITERIA:

- Employee satisfaction with the university’s efforts to prepare them for current and future job responsibilities.
- University department satisfaction with HRS’s efforts to prepare employees for workplace priorities and challenges.
- HRS employee satisfaction with department’s efforts to prepare them for HRS priorities and initiatives.

ASSESSMENT METHODS/INSTRUMENTS:

- Bi-Annual UT at Austin Satisfaction Survey
- Annual Customer Service Survey
- Ongoing Exit Survey
- Annual HRS Internal Employee Satisfaction Survey

GROUP PERFORMANCE STANDARD:

- 90% of survey respondents rate UT total reward package, work environment, and other terms and conditions of employment as good or excellent.
- 90% of survey respondents rate HRS services and partnerships as good or excellent.
- 90% of HRS staff rate high satisfaction with their degree of involvement in HRS projects and initiatives.

ASSESSMENT IMPLEMENTATION PLAN:

- Associate Vice President for HRS and HRS Management Team are responsible for gathering, and reporting assessment data on an on-going basis.
- Associate Vice President for HRS is responsible for annually reporting data to Vice President for Employee and Campus Services, Portfolio Leadership Team and university leadership.
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Goal 3: Ensure Human Resource Services makes efficient and maximum use of resources.

Objective 3.1: Allocate resources to reduce costs or improve customer service.

OBJECTIVE IMPLEMENTATION PLAN:

- Reorganize Human Resource Services in order to align resources with priorities and to make best use of resources/office space and improve customer service.
- Create a customer service center where employees, retirees, and applicants can receive one-stop service and assistance in person, by email, or by phone with benefits, applying for jobs or other department services.
- Redesign HRS 2nd and 3rd floor reception areas in order to improve service to customers, provide for customer privacy when discussing issues, and make efficient use of space and personnel.
- Analyze workers compensation injuries in order to evaluate/recommend accident/injury reduction strategies for workers compensation wrap program.
- Analyze university workforce cost drivers in order to recommend cost containment strategies or to inform decision-makers of projected cost increases.
- Analyze leave utilization by occupational group in order to recommend leave management initiatives.
- Create a project plan for evaluation of Dispute Resolution Officer, WorkSource, and other HRS initiatives in order to generate feedback for program enhancement and to determine effectiveness.
- Review personnel policies and create multi-year project plan to update, sunset, or create policies supportive of best practices and needs of university departments.
- Create and implement business and marketing plan for Temporary Services to ensure services are relevant and competitively priced and customers are aware of services.
- Provide the campus community an opportunity to review and update personal data in order to improve the integrity of the data in the HRIS databases and comply with state and federal reporting requirements.
- Create program by which recruiting, classification, and compensation business processes can be delegated by MOU to HRS certified individuals in the colleges, schools, and administrative units.
- Create procedures, plans, and draft communications for HRS response to pandemic flu and other emergency situations.

PERFORMANCE CRITERIA:

- Customer satisfaction
- HRS employee feedback

ASSESSMENT METHODS/INSTRUMENTS:

- Annual Customer Service Survey
- Bi-Annual UT at Austin Satisfaction Survey
- Ongoing Entrance Survey
- Annual HRS Internal Employee Satisfaction Survey
- Data from UT HRIS

ASSESSMENT IMPLEMENTATION PLAN:

- Associate Vice President for HRS and HRS Management Team are responsible for gathering, and reporting assessment data on an on-going basis.
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Goal 4: Ensure Human Resource Services uses state of the art technology to communicate and administer programs.

Objective 4.1: Implement technology in order to improve customer service and communication with the campus community.

OBJECTIVE IMPLEMENTATION PLAN:

- Create project plan and update HRS Web site to provide ease of navigation, allow customer to customize Web site according to personal and professional needs, and provide one-stop access to the services of HRS, Payroll, EOS, and International Services.
- Implement customer issue tracking software that allows customers to log and track issues to resolution with HRS.
- Implement knowledge database as part of customer issue tracking software in order to standardize department responses to frequently asked questions, improve customer service, and allow for customer self-help.
- Reconfigure HRS phone system to allow for easy access to HRS information and services.
- Review HRS use of email service accounts in order to allow for greater use to improve customer service and efficiency.
- Upgrade salary planning and analysis tool in order to allow for increased analysis capabilities for HRS, colleges, schools, and portfolios.
- Audit department communication strategies and products in order to create communication and marketing plan for increased customer service and satisfaction.

PERFORMANCE CRITERIA:

- Customer satisfaction

ASSESSMENT METHODS/INSTRUMENTS:

- Annual Customer Service Survey
- Ongoing Entrance Survey
- Ongoing Exit Survey
- Bi-Annual UT at Austin Satisfaction Survey

GROUP PERFORMANCE STANDARD:

- 90% of survey respondents rate HRS services and partnerships as good or excellent.
- 90% of survey respondents rate UT at Austin total reward package, work environment, and other terms and conditions of employment good or excellent.
- 90% of survey respondents rate UT at Austin total reward package, work environment, and other terms and conditions of employment good or excellent.
- 90% of survey respondents rate UT at Austin total reward package, work environment, and other terms and conditions of employment as good or excellent.

ASSESSMENT IMPLEMENTATION PLAN:

- Associate Vice President for HRS and HRS Management Team are responsible for gathering, and reporting assessment data on an on-going basis.
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Human Resource Services
Goals And Objectives
FISCAL YEAR 07

Goal 5: Ensure that the university has a competitive and meaningful total compensation package.

Objective 5.1: Attract and retain faculty and staff.

OBJECTIVE IMPLEMENTATION PLAN:

- Evaluate and redesign Staff Recognition and Outstanding Supervisor/Employee Awards and Program in order to better acknowledge employee service and contributions to UT at Austin.
- Implement employee discount programs and services for employees and retirees as part of their total compensation package.
- Conduct salary analysis of Information Technology Services, Facility Services personnel and provide service to other units upon request in order to ensure total compensation competitive to attract and retain competent staff.
- Evaluate and make recommendations concerning benefits and leave programs that reflect the needs of a 21st century workforce in order to ensure benefit offerings are competitive with peer institutions and meaningful to a diverse workforce.
- Implement relocation service in order to assist high potential new faculty and staff with transition to Austin area and to increase overall satisfaction with UT as an employer.

PERFORMANCE CRITERIA:

- Customer satisfaction

ASSESSMENT METHODS/INSTRUMENTS:

- Bi-Annual UT at Austin Satisfaction Survey
- Ongoing Entrance Survey
- Ongoing Exit Survey

GROUP PERFORMANCE STANDARD:

- 90 % of survey respondents rate UT total reward package, work environment, and other terms and conditions of employment good or excellent.

ASSESSMENT IMPLEMENTATION PLAN:

- Associate Vice President for HRS and HRS Management Team are responsible for gathering, and reporting assessment data on an on-going basis.
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Human Resource Services
Goals And Objectives
FISCAL YEAR 07

Goal 6 : Ensure that the university is committed to the advantages and opportunities created by a diverse staff.

Objective 6.1: Provide training and support tools to assist the university in attaining diversity goals and objectives.

OBJECTIVE IMPLEMENTATION PLAN:

- Create flexible workplace and telecommuting strategies and incentives in order to make best use of university facilities, parking resources, and equipment and to increase employee satisfaction and productivity.
- Establish procedures for providing lactation rooms in support of women and their newborns.
- Create informational programs and communication materials to assist those with limited English proficiency with understanding their benefits and other perquisites of working at UT at Austin.
- Provide training for faculty and staff on the importance of and strategies to achieve work-life balance.

PERFORMANCE CRITERIA:

- Customer satisfaction

ORGANIZATIONAL UNIT RESPONSIBLE FOR METRICS:

Human Resource Services

ASSESSMENT METHODS/INSTRUMENTS:

- Bi-Annual UT at Austin Satisfaction Survey
- Ongoing Entrance Survey
- Ongoing Exit Survey
- Annual Customer Service Survey

GROUP PERFORMANCE STANDARD:

- 90% of survey respondents rate UT at Austin total reward package, work environment, and other terms and conditions of employment as good or excellent.
- 90% of survey respondents rate UT at Austin total reward package, work environment, and other terms and conditions of employment as good or excellent.
- 90% of survey respondents rate UT at Austin total reward package, work environment, and other terms and conditions of employment as good or excellent.
- 90% of survey respondents rate HRS services and partnerships as good or excellent

ASSESSMENT IMPLEMENTATION PLAN:

- Associate Vice President for HRS and HRS Management Team are responsible for gathering, and reporting assessment data on an on-going basis.
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Human Resource Services
Goals And Objectives
FISCAL YEAR 08

Goal 1: Ensure that programs, policies, and services are relevant and valued by the campus community.

Objective 1.1: Create advisory partnerships to guide HRS decision making.

OBJECTIVE IMPLEMENTATION PLAN:

- Convene a workgroup to create and implement an organization-wide employee and external stakeholder cultural attitudes and needs scan in order to determine how the university workforce or potential workforce feels about UT at Austin in terms of its diversity efforts.
- Convene a working group to explore living wage, domestic partner benefits, part-time employee benefits, housing, transportation, and other possible challenges facing the university workforce.
- Provide organization development consultation and support to university departments in order to improve effectiveness and/or performance.
- Create workforce training and staffing plans that are integrated and ensure sufficient applicant pools are in place for key positions.

PERFORMANCE CRITERIA:

- Advisory committees are established and recommendations are advanced to university leadership for consideration.
- University staff feedback on diversity efforts.

ASSESSMENT METHODS/INSTRUMENTS:

- Annual Customer Service Survey
- Bi-Annual UT at Austin Satisfaction Survey

GROUP PERFORMANCE STANDARD:

- 90% of survey respondents rate HRS services and partnerships as good or excellent.
- 90% of survey respondents rate UT at Austin total reward package, work environment, and other terms and conditions of employment as good or excellent.

ASSESSMENT IMPLEMENTATION PLAN:

- Associate Vice President for HRS and HRS Management Team are responsible for gathering, and reporting assessment data on an on-going basis.
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Human Resource Services
Goals And Objectives
FISCAL YEAR 08

Goal 2: Ensure the university has a well trained and competent workforce.

Objective 2.1: Create training and developments program and opportunities to prepare the university workforce for current or future challenges or to assist with attaining personal or professional goals.

OBJECTIVE IMPLEMENTATION PLAN:

- Identify training and development programs and opportunities to prepare the university workforce for current or future challenges or to assist with attaining personal or professional goals.
- Convene working groups within other university portfolios to implement Employee and Campus Services pilot with identified key/critical university positions within portfolio, develop succession plans to fill those vacancies as they became vacant, and to implement competency based leadership development program.

PERFORMANCE CRITERIA:

- Employee satisfaction with the university's efforts to prepare them for current and future job responsibilities.
- UT department satisfaction with HRS's efforts to prepare employees for workplace priorities and challenges.

ASSESSMENT METHODS/INSTRUMENTS:

- Bi-Annual UT at Austin Satisfaction Survey
- Point of Service Surveys
- Ongoing Exit Survey

GROUP PERFORMANCE STANDARD:

- 90 % of employees completing surveys indicate high satisfaction with the university's effort to prepare them for current and future job responsibilities.
- 90% of respondents rate HRS training services as good or Excellent.
- 90 % of employees completing surveys indicate high satisfaction with the university's effort to prepare them for current and future job responsibilities.

ASSESSMENT IMPLEMENTATION PLAN:

- Associate Vice President for HRS and HRS Management Team are responsible for gathering, and reporting assessment data on an on-going basis.
- Associate Vice President for HRS is responsible for annually reporting data to Vice President for Employee and Campus Services, Portfolio Leadership Team and university leadership.
- Survey results and HRIS data are regularly reviewed and acted upon by Associate Vice President of HRS, HRS operating units, and Vice President for Employee and Campus Services.
- Associate Vice President for HRS will submit results of annual, bi-annual, and point of service customer surveys as part of the Annual HRS Report to the HRS Management Team and the Vice President for Employee and Campus Services.





Human Resource Services
Goals And Objectives
FISCAL YEAR 08

Goal 3: Ensure that Human Resource Services makes efficient and maximum use of resources.

Objective 3.1: Allocate resources to reduce costs or improve customer service.

OBJECTIVE IMPLEMENTATION PLAN:

- Hire a health promotion professional to draft a proposal to begin a Wellness/Health Promotion program at UT at Austin in order to maintain or improve the health status of UT at Austin Work/Life balance programs/policies faculty and staff and also to help reduce health plan costs.
- Document and review key HRS business processes in order to identify business processes which need to be redesigned in order to ensure the efficient use of technology, resources, and allow for one-stop access by customers.
- Create a broadband and occupation based classification and compensation system that ensures equity within and provided flexibility for colleges, schools, and administrative units.
- Create an administrative system which will aid departments and HRS with matching competencies and career plans of workforce with university training, development, and staffing plans.
- Create marketing plan for UT at Austin as an employer in order to attract talent and enhance employee morale.
- Review state statutes relevant to personnel practices and draft legislation in order to provide for increased flexibility or efficiency.
- Create workforce planning reports to identify areas of possible future turnover in order to allow for proactive sourcing strategies.

PERFORMANCE CRITERIA:

- Customer satisfaction

ASSESSMENT METHODS/INSTRUMENTS:

- Annual Customer Service Survey
- Ongoing Employee Entrance Survey

GROUP PERFORMANCE STANDARD:

- 90% of survey respondents rate HRS services and partnerships as good or excellent.
- 90 % of survey respondents rate UT at Austin total reward package, work environment, and other terms and conditions of employment good or excellent.
- Base-line costs identified and strategies to reduce costs by 10% or greater established.

ASSESSMENT IMPLEMENTATION PLAN:

- Associate Vice President for HRS and HRS Management Team are responsible for gathering, and reporting assessment data on an on-going basis.
- Associate Vice President for HRS is responsible for annually reporting data to Vice President for Employee and Campus Services, Portfolio Leadership Team and university leadership.
- Survey results and HRIS data are regularly reviewed and acted upon by Associate Vice President of HRS, HRS operating units, and Vice President for Employee and Campus Services.
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Human Resource Services
Goals And Objectives
FISCAL YEAR 08

Goal 4: Ensure that Human Resource Services uses state of the art technology to communicate and administer programs.

Objective 4.1: Implement technology in order to improve customer service and communication with the campus community.

OBJECTIVE IMPLEMENTATION PLAN:

- Create an administrative system and business processes to assist departments with managing and rewarding performance.
- Upgrade recruiting administrative system to provide for easier navigation and generally accepted functionality from 21st century systems of its type.
- Implement Position Management System in order to streamline appointment and management of employee data and funding and to provide for role based access.
- Create an administrative system for the manager's tool kit section of the HRS Web site in order to facilitate simple ad-hoc reporting, identify data trends, and to remind and assist with managing employee events and processes.

PERFORMANCE CRITERIA:

- Customer satisfaction

ASSESSMENT METHODS/INSTRUMENTS:

- Annual Customer Service Survey
- Ongoing Entrance Survey
- Ongoing Exit Survey
- Bi-Annual UT at Austin Satisfaction Survey

GROUP PERFORMANCE STANDARD:

- 90% of survey respondents rate HRS services and partnerships as good or excellent.
- 90% of survey respondents rate UT at Austin total reward package, work environment, and other terms and conditions of employment good or excellent.

ASSESSMENT IMPLEMENTATION PLAN:

- Associate Vice President for HRS and HRS Management Team are responsible for gathering, and reporting assessment data on an on-going basis.
- Associate Vice President for HRS is responsible for annually reporting data to Vice President for Employee and Campus Services, Portfolio Leadership Team and university leadership.
- Survey results and HRIS data are regularly reviewed and acted upon by Associate Vice President of HRS, HRS operating units, and Vice President for Employee and Campus Services.
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Human Resource Services
Goals And Objectives
FISCAL YEAR 08

Goal 5: Ensure that the university has a competitive and meaningful total compensation package.

Objective 5.1: Attract and retain faculty and staff.

OBJECTIVE IMPLEMENTATION PLAN:

- Offer educational programs to assist university employees with getting the most out of their benefits and employment with UT at Austin.
- Create new leave category(ies) to allow employees to take a sabbatical for personal development or a certain amount of leave each month to attend training and development programs in order to be more productive on the job or to prepare for future UT at Austin assignments.
- Explore use of PTO in lieu of other leave types in order to provide greater flexibility for employees and to reduce the administrative burden for the university.
- Offer educational benefits for continuing and distance education courses for university faculty and staff in order to provide development opportunities or to enhance total compensation package.
- Create total compensation reports that are customized for each member of the faculty and staff and which highlight the complete remuneration including the benefits of working at an institution of higher education such as the University of Texas at Austin.
- Create customized reports for new faculty and staff attending New Employee Welcome and Orientation in order to facilitate awareness of benefits-eligibility.
- Explore feasibility of offering voluntary benefits such as auto/home insurance, legal services, and income protection products in order to provide greater safety net for faculty and staff and to be competitive with other employers.
- Create compensation-related strategies to assist management with rewarding high performance and productivity.
- Evaluate wages, benefits, parking, and other aspects of total compensation for staff, faculty, and graduate students in order to ensure compensation is competitive with peer institutions and recruiting markets and to ensure compensation keeps pace with area cost of living increases.
- Create and market targeted compensation strategies to reward performance close to the performance event being recognized, reward those who assist university in filling hard-to-fill or shortage occupations, or which achieve other goals of university management.
- Enter local, state, and national competition for “Best Places to Work” in order to objectively assess the university’s competitiveness and to highlight the university’s reputation as an employer of first choice.

PERFORMANCE CRITERIA:

- Customer satisfaction

ASSESSMENT METHODS/INSTRUMENTS:

- Bi-Annual UT at Austin Satisfaction Survey
- Ongoing Entrance Survey
- Ongoing Exit Survey

GROUP PERFORMANCE STANDARD:

- 90 % of survey respondents rate UT at Austin total reward package, work environment, and other terms and conditions of employment good or excellent.

ASSESSMENT IMPLEMENTATION PLAN:

- Associate Vice President for HRS and HRS Management Team are responsible for gathering, and reporting assessment data on an on-going basis.
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Human Resource Services
Goals And Objectives
FISCAL YEAR 08

Goal 6: Ensure that the university is committed to the advantages and opportunities created by a diverse staff.

Objective 6.1: Provide training and support tools to assist the university in attaining diversity goals and objectives.

OBJECTIVE IMPLEMENTATION PLAN:

- Provide diversity support tools and diversity recruiting best practices on the managers’ section of the HRS Web site in order to assist with recruiting and managing a diverse workforce.
- Prepare an annual report for the campus community on the university’s efforts to recruit and support a diverse workforce.
- Offer foundational courses such as English as Second Language, Spanish as Second Language, adult education, and Working @ UT at Austin courses to ensure workforce has not only the tools to succeed in current job but also to advance to future jobs at UT.
- Create a childcare/eldercare resource and referral service to assist faculty and staff with balancing these issues with work responsibilities.
- Offer parent education, life skills and other courses to prepare employees for life and work challenges.
- Identify “family friendly” personnel policies that need to be created and implemented.

PERFORMANCE CRITERIA:

- Customer satisfaction

ASSESSMENT METHODS/INSTRUMENTS:

- Bi-Annual Satisfaction Survey
- Ongoing Entrance Survey
- Ongoing Exit Survey

GROUP PERFORMANCE STANDARD:

- 90 % of employees completing surveys rate high satisfaction with the university’s support of Work/Life balance programs/policies initiatives.

ASSESSMENT IMPLEMENTATION PLAN:

- Associate Vice President for HRS and HRS Management Team are responsible for gathering, and reporting assessment data on an on-going basis.
- Associate Vice President for HRS is responsible for annually reporting data to Vice President for Employee and Campus Services, Portfolio Leadership Team and university leadership.
- Survey results and HRIS data are regularly reviewed and acted upon by Associate Vice President of HRS, HRS operating units, and Vice President for Employee and Campus Services.
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Human Resource Services
Goals And Objectives
FISCAL YEAR 09

Goal 2: Ensure that the university has a well trained and competent workforce.

Objective 2.1: Create training and development programs and opportunities to prepare the university's workforce for current or future challenges or to assist with attaining personal or professional goals.

OBJECTIVE IMPLEMENTATION PLAN:

- Create a mentoring program in order to assist students and employees with goal setting, career counseling, and orienting to UT at Austin.
- Implement Performance Management Plus program in colleges, schools, and administrative units and develop refresher/abbreviated training/job aids for use by units that have already received training.

PERFORMANCE CRITERIA:

- Employee satisfaction with the university's efforts to prepare them for current and future job responsibilities.
- UT at Austin department satisfaction with HRS's efforts to prepare employees for workplace priorities and challenges

ASSESSMENT METHODS/INSTRUMENTS:

- Bi-annual UT at Austin Satisfaction Survey
- Ongoing Exit Survey
- Annual customer Service Survey

GROUP PERFORMANCE STANDARD:

- 90% of survey respondents rate UT at Austin total reward package, work environment, and other terms and conditions of employment as good or excellent.
- 90% of survey respondents rate HRS services and partnerships as good or excellent.

ASSESSMENT IMPLEMENTATION PLAN:

- Associate Vice President for HRS and HRS Management Team are responsible for gathering, and reporting assessment data on an on-going basis.
- Associate Vice President for HRS is responsible for annually reporting data to Vice President for Employee and Campus Services, Portfolio Leadership Team and university leadership.
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Human Resource Services
Goals And Objectives
FISCAL YEAR 09

Goal 3: Ensure that Human Resource Services makes efficient and maximum use of resources.

Objective 3.1: Allocate resources to reduce costs or improve customer service.

OBJECTIVE IMPLEMENTATION PLAN:

- Create a volunteer program in order to assist units and strengthen relationships between volunteers and UT at Austin.

PERFORMANCE CRITERIA:

- Customer satisfaction

ASSESSMENT METHODS/INSTRUMENTS:

- Annual Customer Service Survey
- Ongoing Employee Entrance Survey

GROUP PERFORMANCE STANDARD:

- 90% of survey respondents rate HRS services and partnerships as good or excellent.
- 90% of survey respondents rate UT total reward package, work environment, and other terms and conditions of employment good or excellent.

ASSESSMENT IMPLEMENTATION PLAN:

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Human Resource Services
Goals And Objectives
FISCAL YEAR 09

Goal 4: Ensure that Human Resource Services uses state of the art technology to communicate and administer programs.

Objective 4.1: Implement technology in order to improve customer service and communication with the campus community.

OBJECTIVE IMPLEMENTATION PLAN:

- Upgrade timesheet system to provide for increased options to update sheet in addition to more direct interface with Payroll System.
- Identify and implement an electronic calendaring system that will assist units with managing unit personnel schedules, absences, and work locations and which may interface with Outlook and the university timesheet.
- Create an administrative system that keeps track of employees and applicant competencies in order to query the database for potential candidates for vacant university positions and /or temporary assignments.
- Create a competency based administrative system that manages training programs, staff competency attainment, and which can be queried as needed by organization.

PERFORMANCE CRITERIA:

- Customer satisfaction

ASSESSMENT METHODS/INSTRUMENTS:

- Annual Customer Service Survey
- Ongoing Entrance Survey
- Ongoing Exit Survey
- Bi-annual UT at Austin Satisfaction Survey

GROUP PERFORMANCE STANDARD:

- 90% of survey respondents rate HRS services and partnerships as good or excellent.
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Human Resource Services
Goals And Objectives
FISCAL YEAR 09

Goal 5: Ensure that the university has a competitive and meaningful total compensation package.

Objective 5.1: Attract and retain faculty and staff.

OBJECTIVE IMPLEMENTATION PLAN:

- Assess tuition remission benefits offered by peer institutions and competitors to evaluate adding as part of enhancement to university total compensation package and to be competitive with peer institutions.
- * Explore feasibility of offering financial and estate planning services in order to provide greater safety net for faculty and staff.

PERFORMANCE CRITERIA:

- Customer satisfaction

ASSESSMENT METHODS/INSTRUMENTS:

- Bi-Annual Satisfaction Survey
- Ongoing Entrance Survey
- Ongoing Exit Survey

GROUP PERFORMANCE STANDARD:

- 90 % of employees completing surveys rate high satisfaction with the university's support of Work/Life balance programs/policies initiatives.

ASSESSMENT IMPLEMENTATION PLAN:

- Associate Vice President for HRS and HRS Management Team are responsible for gathering, and reporting assessment data on an on-going basis.
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Strategic Objectives

Progress toward strategic objectives will be reported as part of Human Resource Services Annual Report .

Feedback Channels for all objectives:

RESPONSIBILITIES FOR DISSEMINATING HRS ASSESSMENT RESULTS

Forum	Participants	HRS Lead Representative	Frequency of Meeting
HRS Management Team Meeting	AVP for Employee and Organization Development (HRS), and Unit Directors	Associate Vice President for HRS	Weekly
Associate Vice President Meeting	ECS Vice President, and Associate Vice Presidents	Associate Vice President for HRS	Bi-Weekly
Vice President Meeting	ECS Vice President, and Associate Vice President for HRS	Associate Vice President for HRS	Weekly
ECS Leadership Meeting	ECS Vice President, Associate Vice Presidents, and Unit Directors	Associate Vice President for HRS	Monthly
HR Forum	Department HR Representatives, Associate Vice President for HRS, HRS Management Team	Associate Vice President for HRS, and HRS Management Team	Monthly
UT Staff Council	Department Representatives	Associate Vice President for HRS	Monthly
UT Faculty Council		Associate Vice President for HRS	Monthly

SURVEYS REFERENCED IN THIS DOCUMENT

Survey	Description	Performance Standard
Annual Customer Service Survey	The goal of this survey is to measure university department, employee, retiree, and applicant satisfaction with the products, services, and customer service processes of Human Resource Services.	90% of survey respondents rate HRS services and partnerships as good or excellent.
Point of Service Surveys	Following each New Employee Welcome and Orientation Session, participants will be provided an opportunity to evaluate the session in which they just participated and to make recommendations for change of future sessions.	90% of respondents rate HRS provided service as good or excellent.
Annual HRS Internal Staff Survey	The goal of this survey is to measure the satisfaction of HRS employees with communication, supervision, collaboration, training, and other employment experiences associated with working in Human Resource Services.	90% of HRS staff rate high satisfaction with their degree of involvement in HRS projects and initiatives.
Bi-Annual UT at Austin Satisfaction Survey	This survey has three parts: <ul style="list-style-type: none"> • Staff satisfaction with terms and conditions of employment of the university staff to include quality of supervision and coaching, opportunities for training and advancement; and, quality of work life. • Faculty and Staff satisfaction with benefits and other offerings associated with the university's total compensation package. • The degree of satisfaction which university faculty and staff have regarding the university's efforts to establish an inclusive environment supportive of diversity. 	90% of survey respondents rate UT at Austin total reward package, work environment, and other terms and conditions of employment as good or excellent.
Ongoing Entrance and Exit Surveys	These surveys will be given to all new and separating employees to determine what attracted them to UT at Austin and to determine the reason(s) for their separation. In addition, feedback will also be requested to determine areas for improvement of the university's "on-boarding" process.	90% of survey respondents rate UT at Austin total reward package, work environment, and other terms and conditions of employment good or excellent.





Human Resource Services

THE UNIVERSITY OF TEXAS AT AUSTIN

Committed to Employee and Organization Effectiveness