

Texas Tech University
Human Resources

Strategic Plan

January 1, 2014 - December 31, 2016



Mission

Texas Tech University is recognized as a premier institution and a workplace of choice. This work environment and high performance culture is built on a community that promotes work/life balance and encourages individuals to use their unique talents to make a difference through their service. It is further an environment of inclusion, cooperation, and respect.

Philosophy

At Texas Tech University, we affirm a people first philosophy and recognize our employees are our most valuable resource.

Organization

A Human Resources Redevelopment Project was implemented in October 2010 to redevelop Texas Tech University's human resource functions into a high-performing human capital management organization. The project consolidated five formerly independent personnel departments into one fully functioning human capital management organization. Further, significant policy, staffing, and structural changes were addressed, better allowing the newly developed Office of Human Resources to begin positioning itself as a collaborative strategic partner.

In September 2013, the Office of Payroll Services was moved under the Human Resources umbrella to enhance collaborative efforts between the two offices and strengthen the engagement with faculty, staff, and student employees. Even though the Office of Payroll Services is governed by Texas Tech University, this office administers payroll for the Texas Tech University System, Texas Tech University, Texas Tech University Health Sciences Center, and the Texas Tech University Health Sciences Center at El Paso.

The Office of Human Resources reports to the Office of the President through the president's chief of staff. This organizational structure is imperative in the affirmation and achievement of a people first philosophy. Reporting to the chief of staff allows Human Resources direct access to the president which is important for a multitude of reasons including handling sensitive high-level employment situations and directly participating in the achievement of the university's strategic priorities.

About the Office

The Human Resources and Payroll Services teams of professionals embrace the mission and vision of Texas Tech University to become a top national public research university. We support student success and the advancement of knowledge through the recruitment, development, and retention of a talented, diverse, and fully engaged team of faculty, staff, and student employees.

The unique opportunities and challenges in reaching our goals required a transformation of human resources from its compliance-driven past to a role as strategic partner, employee champion, and agent of positive change. We will never settle for mediocrity; rather, we are in constant pursuit of achievement as we strive to become the best, top performing, human resources team that functions as people strategists, consultants, selector of "World Class" vendors, program designers, and trustees of quality and financial stewardship.

We identified and defined four areas of focus in our work: people, processes, service to our customers, and strategic resourcing. Guiding our work are the core values that mirror the values identified by Texas Tech University leadership. They include; creating an environment that fosters integrity, respect, trust, openness, quality performance and accountability. Human Resources further recognizes that our employees are our primary resource and emphasizes the support and development of this resource as we promote an environment which encourages each individual to realize his or her full potential. Only in this environment will we gain the innovation and creativity necessary for Texas Tech University to achieve its goals.

The current economic environment requires us to focus on efficiencies in the way we work and to align each action with the overall goals and strategies of the university. This plan guides HR into full partnership with the university and defines our role in supporting our people.

Vision

To promote student learning by attracting, retaining, and supporting a diverse, fully engaged workforce who produce exceptional results.

ESSENTIAL SERVICES

The essential services provided by Human Resources and Payroll Services are categorized into seven areas of expertise. It is common for some essential services to overlap in two or more areas which further strengthens the bonds of collaboration and teamwork within the organization.

Talent Management

Human Resources Talent Management consults with employees and leaders to create a productive and engaged workforce with forward-looking solutions to achieve departmental goals as they relate to human capital.

Employee Services Center

The Human Resources Employee Services Center educates faculty and staff on the university's comprehensive insurance benefits and multiple retirement plans available to employees and their eligible dependents.

Talent Acquisition

Human Resources Talent Acquisition partners with the university to maximize the hiring experience by finding the right people, in the right place, at the right time, with the right skills, and the right support, to do the right things.

Talent Development

Human Resources Talent Development is dedicated to assisting employees perform at their best to succeed in current positions and successfully prepare for future positions.

HR Systems

Human Resources Systems manages the testing, development, maintenance, and security access for Human Resources Information Systems including Banner-HR, ePAF, HR Imaging, Cognos HR Reporting, SumTotal Learning Management System and other HR systems.

Compensation and Operations

Human Resources Compensation and Operations develops, coordinates, and advises university administration, faculty, and staff on activities associated with competitive pay, job classification, hiring compliance, and employment changes.

Payroll Services

Payroll Services fosters partnerships with administration, staff, faculty, and students to identify opportunities, provide solutions, and deliver exceptional service in all payroll related processes.

TALENT MANAGEMENT	EMPLOYEE SERVICES CENTER	TALENT ACQUISITION	TALENT DEVELOPMENT	HR SYSTEMS	COMPENSATION OPERATIONS	PAYROLL SERVICES
Performance Management	Health & Optional Insurance	Recruitment	New Employee Orientation	HR Website	ePAF & EOPS	Wage & Salary Administration
Conflict Resolution	Retirement Plans	Skills Testing	Compliance Training	Open Records Requests	New Positions & Reclassifications	Direct Deposit
FMLA & Other Leave	Employee Retirement	Hiring Manager Development	Leadership Development	HR Reporting	Form I-9 & e-Verify	Time & Leave Reporting
Employment Separation	Affordable Care Act Compliance	Applicant Tracking System	Divisional Development	HR System Security	Pay Plan	W-2 Forms
Organizational Structure		Affirmation Action Plan Support	Employee Recognition	SumTotal Learning Management System	FLSA & Overtime	Affordable Care Act Compliance
ADA				Affordable Care Act Compliance	Affordable Care Act Compliance	
				Affirmative Action Plan Support	Affirmative Action Plan Support	

COMPREHENSIVE PRIORITIES

In support of the university's mission and strategic priorities, Human Resources and Payroll Services identified four comprehensive priorities in our work: people, processes, service to customer, and strategic resourcing/resource stewardship. The following tables outlines current strategies, action items, and measurable outcomes for each.

Priority 1: *Our People*

Achieve a talented, diverse, and fully engaged team of faculty, staff, and student employees through recruitment, development, recognition, and retention.

PROJECT	ACTION ITEM DESCRIPTION	PROJECT MANAGER	COMPLETION DATE	SUCCESS MEASURES
Length of Service Awards	Recognize faculty and staff who have reached milestone anniversaries. Host a ceremony for those celebrating milestone anniversaries 15 years and greater.	Talent Development	April 2014	Participation, Attendance, Administration & Attendee Feedback
Distinguished Staff Awards	Recognition program to honor staff chosen through a nomination process based on their outstanding achievement.	Talent Development	November 2014	Participation, Attendance, Administration & Attendee Feedback
Business Continuity Plan	Update HR's plan and provide annual training for HR staff to be prepared in the event of an emergency.	HR Systems	August 2014	Participation, Attendee Feedback, Preparedness
Emergency Plan Annex O	Update HR's module in the university's plan. Provide annual training for HR staff for emergency preparedness.	HR Systems	August 2014	Participation, Attendee Feedback, Preparedness
Doak Evacuation Plan	Provide annual training to HR staff to be prepared in the event of an emergency.	HR Systems	August 2014	Participation, Attendee Feedback, Preparedness
Active Shooter Training	TTU PD to provide annual training for HR staff.	HR Systems	August 2014	Participation, Attendee Feedback, Preparedness
Employee Alcohol Awareness Campaign	Partner with Student Life to coincide employee awareness with the student awareness campaign.	Talent Management HR Systems	October 2014	Participation, Campus Feedback
Leadership Series 2.0	Leadership Series targeted for managers and supervisors in supervisor positions 1-2 years.	Talent Management	November 2014	Participation, Attendance, Attendee Feedback
EEO/ADA/Title IX/VAWA Training	Add Title IX and VAWA modules to the current training.	Talent Management	January 2014	Participation, Attendance, Attendee Feedback
Workplace Violence Training	Revise and update current training.	Talent Management	November 2014	Participation, Attendance, Attendee Feedback
Total Compensation Letter	Provide employees with a Total Compensation Letter as a thank you and a retention tool.	Payroll Services	October 2014	Project Completion Campus Utilization
Dual Career Couples Assistance Program	Develop a program to provide employment assistance for partners of strategic hires.	Talent Acquisition	April 2014	Project Completion
Strategic Hiring 2.0	Develop and implement an advanced strategic hiring class/workshop.	Talent Acquisition	November 2014	Participation, Attendance, Attendee Feedback
Staff Senate	Monthly collaboration meetings with the Staff Senate President.	HR Director	September 2014	Staff Senate & Campus Feedback
Employee Engagement	Achieved The Chronicle's Great Colleges to Work for designation in 2014. Participate again in 2015	HR Systems	April 2014	Achieve Designation

Priority 2: *Our Processes*

Improve or develop processes to create efficiencies and improve effectiveness, while reviewing current compliance standards, and incorporating new compliance mandates.

PROJECT	ACTION ITEM DESCRIPTION	PROJECT MANAGER	COMPLETION DATE	SUCCESS MEASURES
Strategic Planning & Risk Assessment & Management	Develop Annual Goals, Update Annual Event Tracking, Set Target Dates for Annual Reviews.	HR/Payroll Management Team	January 2015 and ongoing throughout the year	Achievement of Target Dates, Process Outcome
Affirmative Action Plan	Provide HR data support to the EEO Office.	HR Management Team	December 2014 and Ongoing	Plan Completion Goal Attainment
TTU Bank Change	Partner with TTUS for a successful transition to a new banking institution.	Payroll Services	July 2014	Minimal, if any, employee impact
Affordable Care Act	Implement provisions in the best interest of the university while maintaining compliance with the act.	HR/Payroll Management Team	2018	Timely implementation of all 90+ provisions.
HR Dashboards & Metrics	Develop HR dashboards and track metrics for all business processes.	HR/Payroll Management Team	January 2014 and Ongoing	Metrics that support HR Analyses and Trends
Payroll Services Dashboards & Metrics	Develop Payroll dashboards and track metrics for all business processes.	HR/Payroll Management Team	January 2014 and Ongoing	Metrics that support Analyses and Trends
Operating Policies	Update and review operating policies and procedures for compliance and applicability.	HR/Payroll Management Team	Ongoing	Current and relevant policies
Performance Evaluations	Change annual review dates for staff to avoid conflict with the budget process. Inform campus of the change.	Talent Management	May 2015	Successful and timely completion of all staff evaluations.
HR Processes & Procedures Manual	Review and update the HR processes and procedures manual as necessary to assist with cross training and succession planning.	HR/Payroll Management Team	January 2015 and Ongoing	Successful HR staff cross training.
HR Processes Review	Review and crosscheck previously performed work for accuracy and compliance.	HR/Payroll Management Team	January 2015 and Ongoing	Information Validation
El Paso Transition	Participate in transition meetings and assignments in preparation for the Sept 2015 El Paso separation.	HR/Payroll Management Team	September 2015	Project Completion

Priority 3: *Service to Customers*

Maintain a high-performing organization that provides quality customer service through effective leadership, departmental collaboration and partnerships.

PROJECT	ACTION ITEM DESCRIPTION	PROJECT MANAGER	COMPLETION DATE	SUCCESS MEASURES
Benefits Annual Enrollment	Inform campus and assist ERS with the facilitation of the annual benefits enrollment process.	Employee Services	August 2014	Well-informed employees; accurate processing
Emergency Contact Update Campaign	Remind employees to review and update their emergency contacts so the university has accurate information in the event of an emergency.	Compensation & Operations	October 2014	Well-informed employees; accurate emergency information
Leave Balance Notification	Develop and implement an automatically generated letter to employees and supervisors notifying current leave balances and potential rollover to sick leave, if not used.	Payroll Services	March 2015	Project Completion. Well-informed campus to allow for adequate staffing and scheduling.
SumTotal	Encourage campus departments to utilize for all training. Provides ability to produce complete employee transcript.	HR Systems	May 2014 and Ongoing	Campus Participation
ePM	Design, develop, and implement an online, automated performance management system to include position descriptions, self-evaluations, employee evaluations, and performance improvement plans.	Talent Management	January 2014	Campus Education Employee and Supervisor Utilization
Online Applicant Tracking System	Design, develop, and implement a new applicant tracking system. Train hiring managers and search committee chairs how to use the new system.	Talent Acquisition, Talent Management, Compensation & Operations	May 2014 and Ongoing	Applicant and Hiring Manager Success
Exit Interviews	Develop and implement and improved exit interview web app and process for terminated employees.	HR Systems	January 2015	Project Completion
TimeClock Plus	Develop and implement a plan to install the TimeClock Plus solution for departments with non-exempt employees.	Payroll Services	January 2016	Project Completion
Big 12 HR Conference	Host the annual Big 12 HR Conference	HR/Payroll Management Team	May 2015	Participation and Attendee Feedback
Social Media - Recruitment	Increase awareness of TTU employment opportunities through the use of social media.	Talent Acquisition HR Systems	December 2015	Metrics to support increase in qualified applicants and hires. Decrease in open positions and time to fill.
Labor Law Posters	Annual campaign to ensure poster compliance.	HR Systems	February 2015 & Ongoing	Poster Compliance
Administrators Group Meetings	Ensure the HR-facilitated monthly meetings are effective and meeting expectations.	HR/Payroll Management Team	May 2014	Satisfaction Survey
Payroll Processing & Processes	Review trends and departmental issues for opportunities.	Payroll Services	January 2015 and Ongoing	Campus Feedback Departmental Efficiency

Priority 4: *Strategic Resourcing/Resource Stewardship*

Provide leadership in managing human resource related risks and minimizing exposure.

PROJECT	ACTION ITEM DESCRIPTION	PROJECT MANAGER	COMPLETION DATE	SUCCESS MEASURES
Retirement Plans	Invite approved vendors to conduct annual year-end plan reviews.	Employee Services	March 2014	Vendor Performance Campus Satisfaction
ACA Software & Consultant	Funding request approval for ACA software implementation and consultant review to mitigate the risk associated with ACA tracking and reporting.	HR/Payroll Management Team	January 2016	Successful Tracking IRS Reporting ACA Compliance Project Completion
Pay Plan Consultant	Complete the pay plan range structure review.	HR Management Team	December 2015	Project Completion



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