



August 4, 2016

HR-TSM project update & discussion

Joint CFO/CHRO WebEx

TODAY'S CONVERSATION

- Project overview & update
- Phase 1 implementation
- Financial model discussion



WHAT IS THE HR-TSM PROJECT?

Systemwide effort to develop a **shared services model** with **common business practices** for systemwide HR transactional delivery

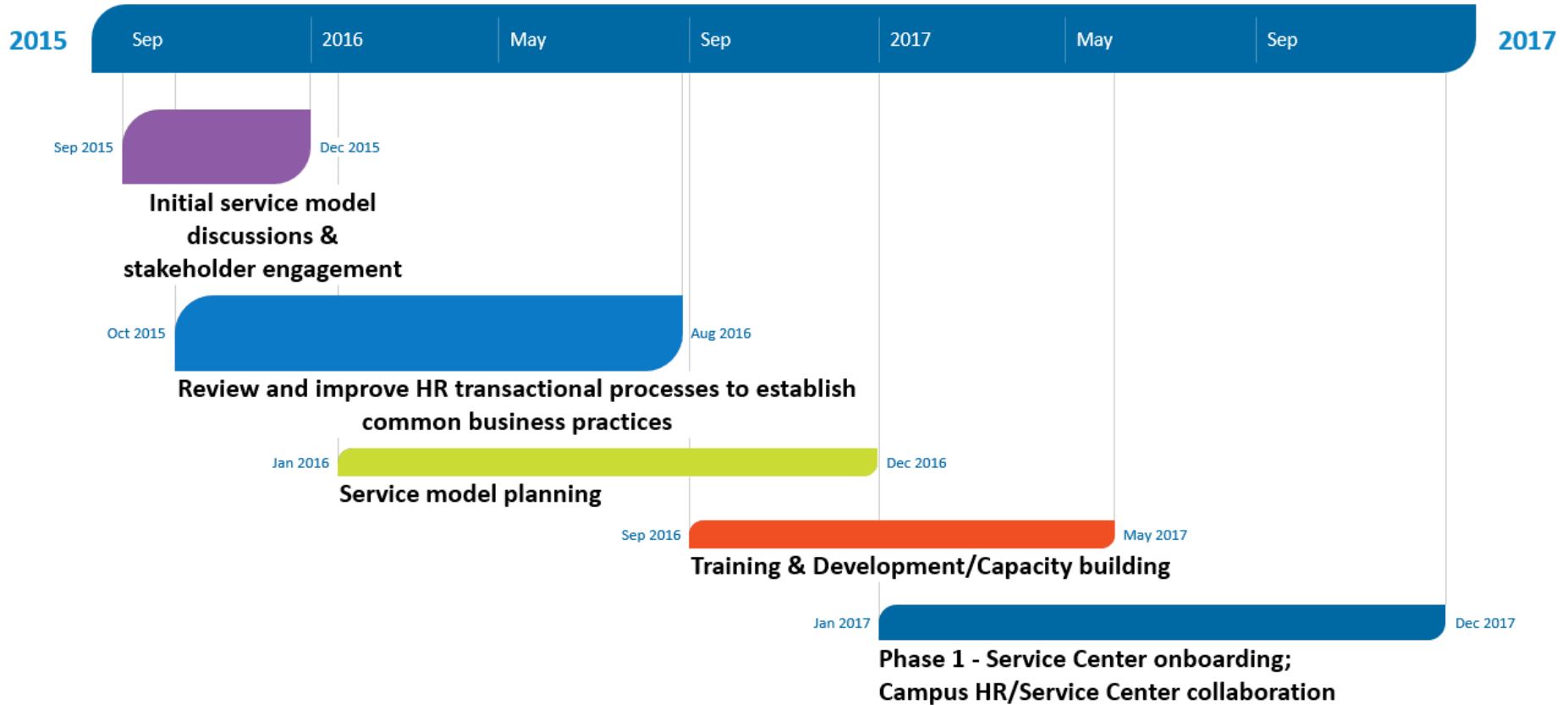


PROJECT RATIONALE

- Create consistent practices and deliver high-quality service
- Mitigate risks and reduce errors
- Provide opportunity for transformational HR work



PROJECT TIMELINE



PROJECT COMMUNICATION

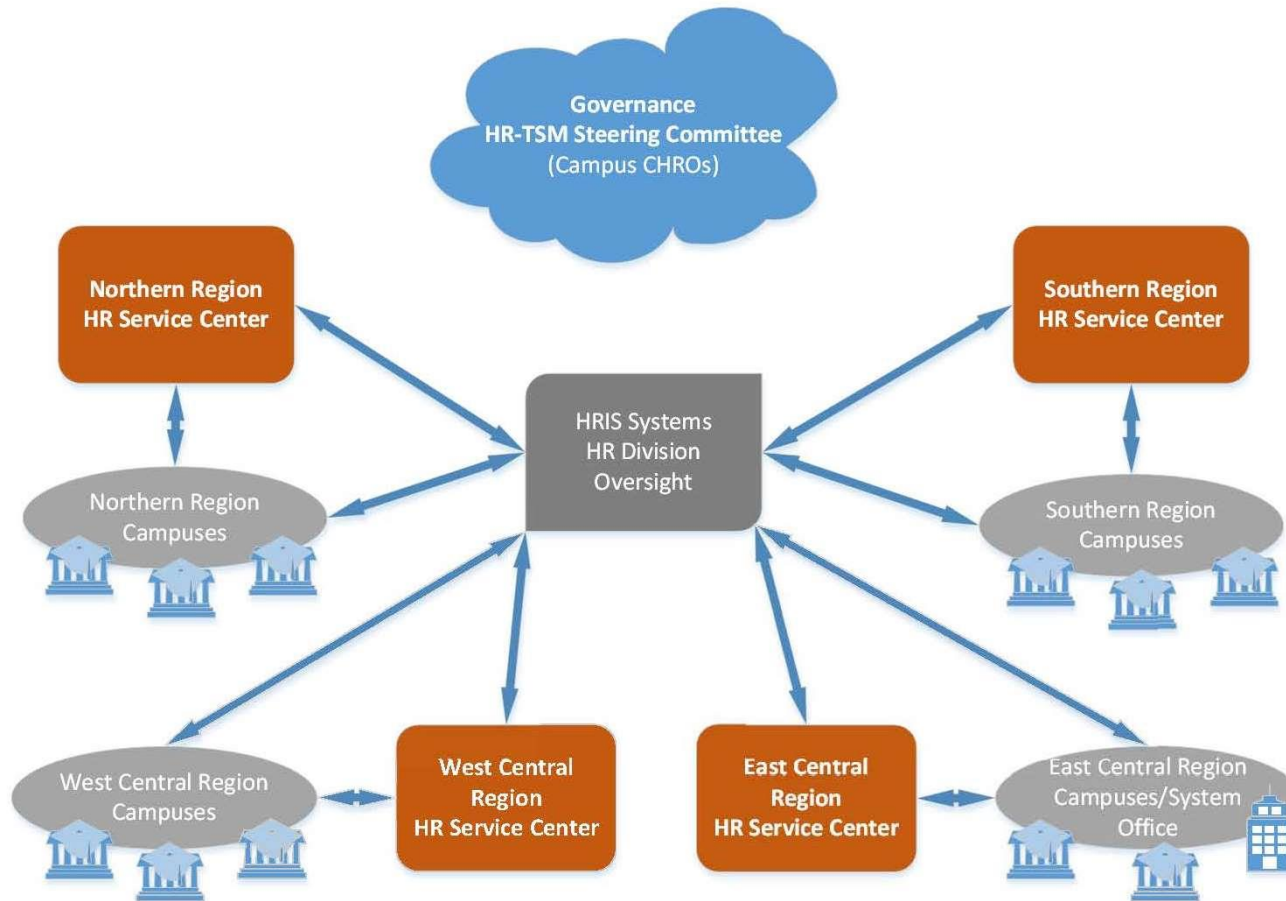
- Strong systemwide HR engagement
 - HR 2015 fall conference and 2016 spring meeting
 - Bi-weekly comprehensive email updates to HR community
 - HR-TSM Connect SharePoint site
 - Regular conference calls and WebEx meetings
 - Campus visits by HR-TSM leadership team members
 - Dedicated project email box - hr-tsm@so.mnscu.edu
- Broader communication with other stakeholders
 - Statewide bargaining unit meet and confer meetings
 - CFO and CAO meeting presentations
 - All-campus communications via CHROs

PROJECT WORK

The HR-TSM project focuses on two areas:

- Development of a **service delivery model**
- Process review and establishment of **common business practices**

SERVICE DELIVERY MODEL



COMMON BUSINESS PRACTICES

- Employee set-up & maintenance
- Benefits – retirement, insurance, non-insurance
- Paid leave management
- Payroll Processing
- Faculty workload management
- Separation and payouts
- Performance Evaluation Tracking
- Credentialing
- Job Classification
- Reporting and Data Analytics

HR SERVICE CENTERS - RFP PROCESS

Criteria:

- Space availability
- Use and repurposing costs
- Quality of space
- Technology availability and support
- Workforce availability
- Parking and commuting options
- Inclusive campus culture
- Full campus experience

HR SERVICE CENTERS



North		West Central		East Central		South	
Alexandria	183	ARCC/Anoka Tech	648	Century	759	MSU Mankato	1,590
BSU/NTC	641	Henn Tech	463	DCTC/IHCC	583	MnWest	289
Central Lakes	288	Normandale	609	MCTC	643	Rochester	482
Fond du Lac	151	NHCC	406	Metro	964	Riverland	284
Lake Superior	374	SCSU	1,466	Pine	129	South Central	336
Moorhead	773	SCTCC	376	SPC	419	Southeast	181
M-State	495			System Office	335	SMSU	427
NHED	544					Winona State	1,029
Northland	285						
Ridgewater	343						
	3,995		3,968		3,832		4,618

Employee headcount based on active assignments on 3/1/16. Employees are counted only at the institution where they worked the most FTE on 3/1/16.

HR SERVICE CENTERS - STAFFING

Phased approach to staffing each service center over a three year period:

Phase 1 (Start: January 2017)

Total anticipated employees = 1 supervisor and approximately 5 FTE

Phase 2 (Start: January 2018)

Total anticipated employees will be determined based on current & emerging needs

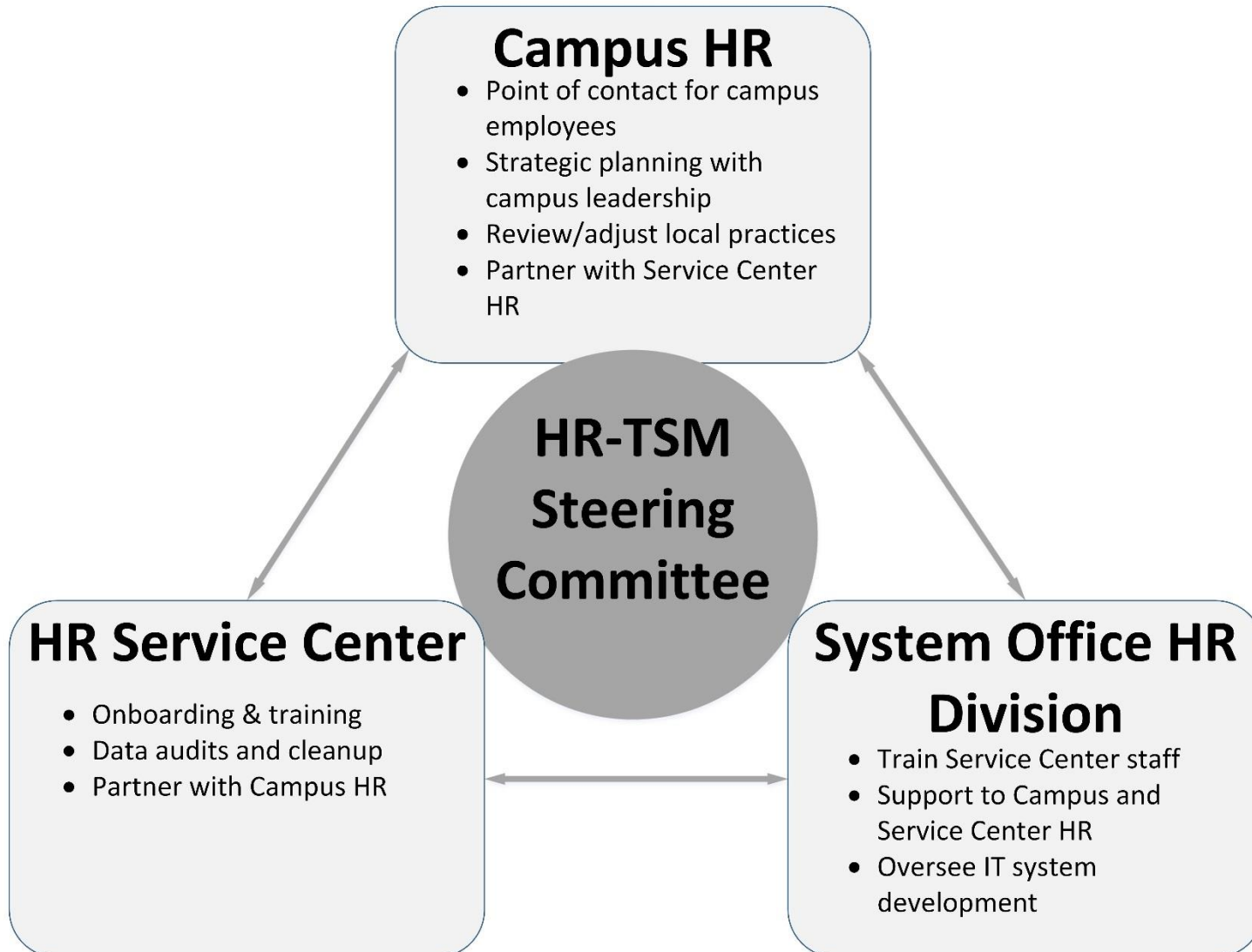
Phase 3 (Start: January 2019)

Total anticipated employees will be determined based on current & emerging needs

PHASE 1 – WHAT WILL IT LOOK LIKE?

- Campus HR will continue to be point of contact for employees
- Build Campus HR and HR Service Center partnership
- Focus on data integrity, IT system development & enhancements, process development, relationship building
- Transactional work will shift to Service Centers by employee group, beginning with IFO and MSCF faculty groups

PHASE 1 – ROLES & ACTIVITIES



PHASE 1 TRANSACTIONS

- Build upon existing technology to manage all aspects of the employee life cycle for IFO and MSCF faculty
 - Add an onboarding tool to the existing Faculty Workload Management (FWM) application to collect employee data electronically
 - Develop enhancements to SCUPPS to streamline workflow and reduce risk or missed steps

PHASE 1 TRANSACTIONS

Why this approach?

- Interconnected processes
- Leverage existing technology
- Take advantage of financial investment in first two years

Why faculty?

- Identify & build functionality up front to comply with the complexity of faculty contracts
- Capitalize on FWM momentum

HR-TSM FINANCING MODEL

- Initial system investment to facilitate the transition and support IT system enhancements
- HR-TSM leadership team has created a set of design principles for this work



HR-TSM FINANCING MODEL

- Initial thoughts on design principles
 - The model should be simple and transparent; easy to understand.
 - The model should be fair and equitable, recognizing differences in college and university needs.
 - The model should be consistent and predictable, based on metrics that are measureable and including mechanisms to mitigate extreme fluctuations.
 - The model should be fluid, with an ability to evolve as needs change.

HR-TSM FINANCING MODEL

- *Do you have additions or changes to the design principles?*
- *As we begin to build a model based on these design principles, do you have ideas or suggestions of financing models that might work?*

DISCUSSION

Questions?

Comments?

Feedback?

NEXT STEPS

- Continue the conversation with your local leadership team
- Continue the conversation with your regional peer group meetings
- Seek opportunities to discuss/brainstorm at statewide meetings like CFO and CHRO conferences
- Consult with staff (on ad hoc basis) as proposals evolve

NEXT STEPS (continued)

- Share comments, questions, and concerns with Kari and Kathy
- Suggest solutions to challenges you help identify

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