

Office of Human Resources

Promoting Talent Acquisition, Retention and Engagement

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I. Office of Human Resources

Who We Are

The **Office of Human Resources** encompasses core Human Resource services, including the Child Care Program and Managed Health Care Systems, and employs 270 staff and 190 students (about 175 students are employed by the Child Care Program). The organization includes Administration, Benefits, Customer Service Center, Organization and Human Resource Consulting, Payroll, Human Resource Information & Technology Systems, and Veterans Affairs.

Core Values

The five core values that guide our work are Integrity, Boldness and Innovation, Future Focus, Accountability, and Organizational and Personal Learning.

Mission

To provide quality human resource services to faculty and staff in support of the university's teaching, research and service objectives. Our strategic priorities and goals support university priorities and address key trends/issues (e.g., changing demographics, use of technology, rise in health care costs, increasing competition for talent, growing complexity of legal compliance) that will greatly impact the workplace.

Vision

Unleashing Human Potential by Creating a Culture of Growth, High Performance, and Quality of Work/Life through Innovative, Future-Focused Leadership.

Goals

Our goals align with 8 strategic areas: Health Care, Talent Acquisition, Retention and Engagement; Quality Work Life and Healthy Culture; Leadership Development; Efficiency and Accountability; Compliance, Mandates and Contracts; State and National Presence; and Preparation for the Future.

Fiscal Philosophy

The Office of Human Resources' fiscal philosophy is based on fiscal responsibility, accountability, transparency and consultation. We are committed to working within our budget by reallocating resources or collaborating with other areas to fund initiatives or new services whenever possible. We regularly engage in processes to define efficiencies, validate priorities and identify areas for reallocating resources.

II. Components of the Office of Human Resources Budget

Budget Sources

The Office of Human Resources budget is from both general funds and earnings revenue. Ongoing operations and core services are funded by the university as Permanent Budget Authority (PBA) and as one-time cash for short-term needs or special projects.

Benefits Administration is funded partially by health plan money. The Child Care Program is funded predominantly by earnings revenues. The Child Care Program also has a small amount of PBA in support of the earnings operation which enables the program to charge fees on a sliding scale based on family income while remaining competitive with other child care centers in the area. Managed Health Care Systems, Inc. is an Affiliated Entity and is funded like other earnings operations. The annual budget is approved by the Managed Health Care Systems, Inc. Board of Directors.

Human Resources' PBA funds are derived from the central tax on net marginal resources, as well as service improvements and mandates funding.

Summary of Annual Funds Budget Changes				
	Final FY07 PBA	Marginal Change	FY08 PBA	% Change
OHR Consulting	\$2,461,195	\$ 231,479	\$2,692,674	9.4%
Payroll Services	\$1,203,611	-\$ 21,132	\$1,182,479	-1.76%
Administration	\$1,084,556	\$ 50,805	\$1,135,361	4.68%
HRITS	\$1,122,335	-\$ 23,521	\$1,098,814	-2.1%
Child Care	\$ 949,068	\$ 38,414	\$ 987,482	4.04%
OHR Finance ¹	\$ 673,023	\$ 45,436	\$ 718,459	6.75%
Benefits	\$ 505,988	\$ 35,503	\$ 541,491	7.01%
Special Events	\$ 29,000	\$ 0	\$ 29,000	0%
Comm Fundraising	\$ 10,000	\$ 0	\$ 10,000	0%
Affirmative Action	\$ 5,000	\$ 0	\$ 5,000	0%
Veterans Affairs	\$ 2,500	\$ 0	\$ 2,500	0%
TOTAL	\$8,046,276	\$ 356,984	\$8,403,260	4.43%

III. Uses of the Office of Human Resources Budget

General Funds Operating Budget

The Office of Human Resources FY08 General Funds Operating Budget is appropriated among the following operating areas. The dollar amounts reflect the FY08 beginning budget.

OHR Consulting Services.....	\$2,692,674
Payroll Services.....	\$1,182,479
Administration and Central OHR Services	\$1,135,361
HR Information Technology Services.....	\$1,098,814
Child Care Program.....	\$ 987,482
OHR Finance Admin ¹	\$ 718,459
Benefits.....	\$ 541,491
Special Events.....	\$ 29,000
Community Fundraising.....	\$ 10,000
Affirmative Action.....	\$ 5,000
Veterans Affairs.....	\$ 2,500
TOTAL.....	\$8,403,260

¹Includes vacant positions from all departments listed except Child Care Program.

The Ohio State University Retirees Association is an Affiliated Entity which is partially supported with \$25,000 cash annually from the Office of Human Resources budget. The University Staff Advisory Council (USAC) receives support of \$10,000 annually from the Office of Human Resources budget.

IV. Value Added to the University through the Office of Human Resources Budget

Human Resources at Ohio State is a people business. We deliver services including benefits, compensation, talent management, employee relations, organization development, payroll, strategic consulting, work life, policies, and human resource development programs, which support the university's quest for excellence and improve the quality of life for all faculty and staff.

Human Resources at Ohio State is a big business. The university is the third-largest employer in the central Ohio area with approximately 23,235 FTE faculty and staff. The total cost of payroll and benefits is \$1.8 billion annually, about one-half of the total university budget of \$3.76 billion.

Human Resources at Ohio State is recognized for its leadership at the state and national levels. Areas of leadership include innovative health plan designs that

emphasize preventive health care, progressive policies and benefits to support work like balance, and stabilization of retiree health care.

Human Resources at Ohio State is future-focused. Currently in the spotlight are two key initiatives: *Your Plan for Health* and the Talent Acquisition, Retention, and Engagement Strategy. *Your Plan for Health* is an initiative promoting wellness and preventive care to improve overall health and productivity and control rising health care costs. A Talent Acquisition, Retention, and Engagement committee of diverse constituents is examining internal and external talent data, and researching national pipeline issues with the goal of developing a five-year talent strategy for the university.