



Human Resources Monitoring Report



March 2013

Contents

Contents	2
Introduction	3
Strategic Management	3
Workforce Planning and Employment.....	4
Human Resource Development.....	8
Compensation & Benefits.....	10
Employee and Labor Relations	13
Risk Management	13
Conclusion	13



Introduction

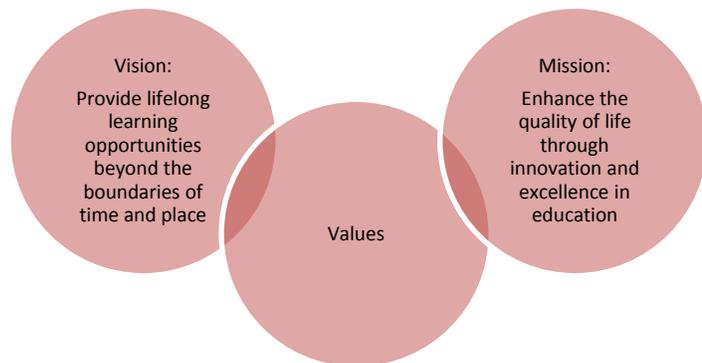
The College has undertaken a variety of efforts to enhance human resource functions. As part of strategic planning, we have looked at how the college is structured and are identifying ways to increase alignment between human resource initiatives and college strategies. We have also undertaken efforts to update policies and procedures and to implement technological enhancements to automate additional processes. Where technology can be leveraged to improve efficiencies, the College is exploring technological solutions in lieu of increased staffing.

The College faces a number of challenges in the areas of compensation and benefits, namely group health coverage mandates and retirement contribution changes along with market driven pay compression issues.



Strategic Management

This functional area of HR focuses on the strategic role of HR with respect to the college's vision, mission and strategic priorities. The College's three strategic priorities are as follows: Enhance access and success; Cultivate leadership and strengthen CWC's culture; and Model excellence. Of these three strategic priorities, two involve human resource related functions—cultivate leadership and strength CWC's culture and model excellence.



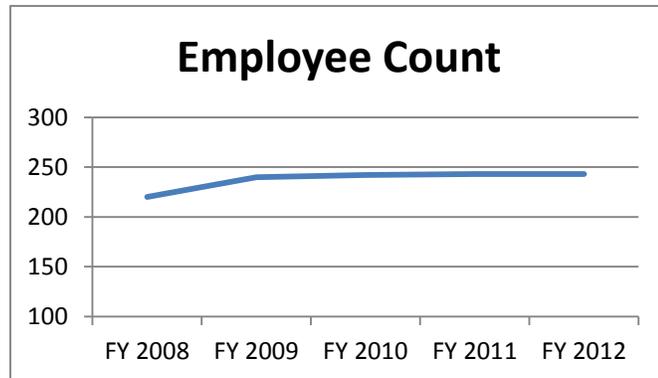
We are working to evaluate all human resource management practices to improve efficiencies and effectiveness but more importantly to align human resource operational activities, policies and programs with strategic priorities based on the College's mission, vision and values. This is a significant undertaking and will take a multi-year time frame to accomplish.

Workforce Planning & Employment

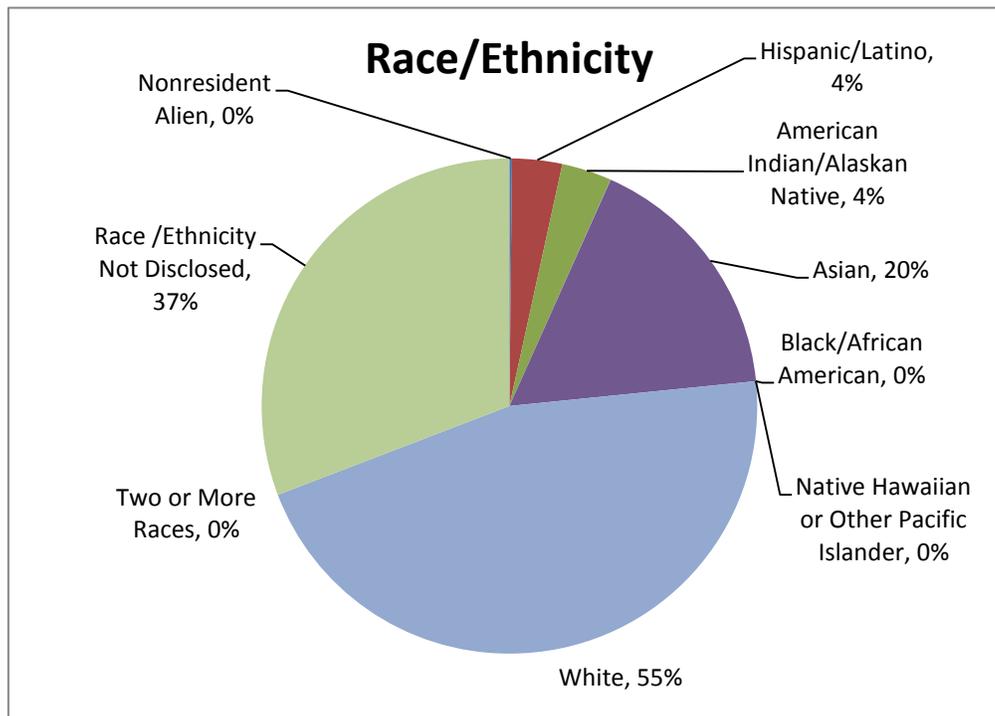
Workforce planning and employment focuses on the College's planning, organizing and hiring to staff its operations with the goal of having the right people, in the right job, and performing the right functions necessary to achieve its strategic goals. To this end, it is important to monitor the demographics of the College's workforce, and the College's recruitment efforts.

Demographics

The College's employee head count for full-time benefited employees for FY 2012 was 243. As noted in the chart, the number of full-time benefited staff has been pretty stable the last three years.



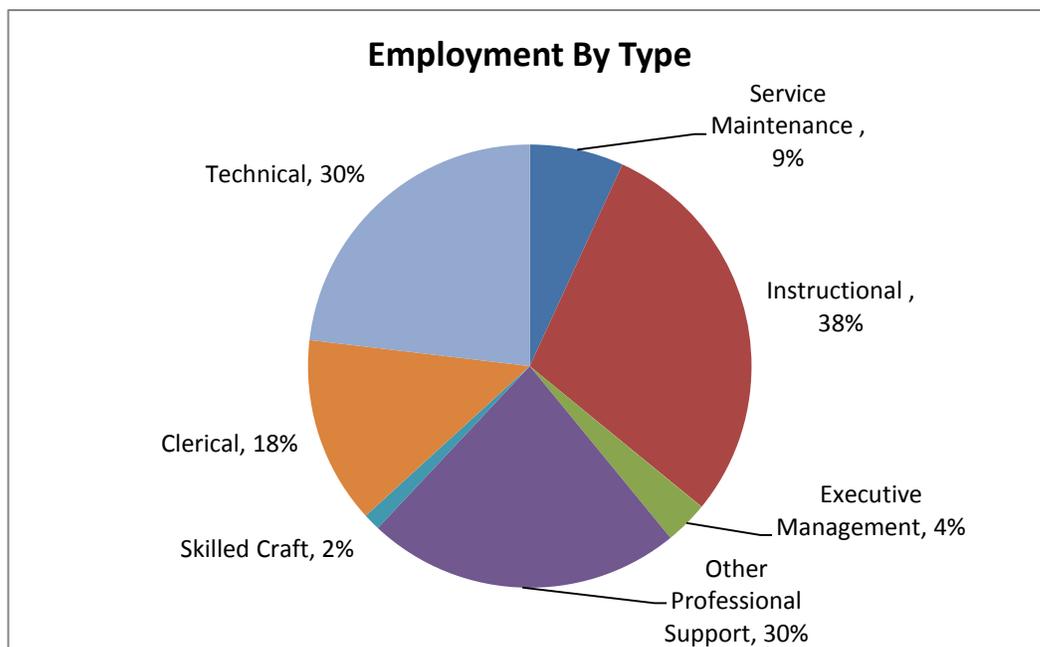
The following chart shows the breakdown of the College's workforce by race and ethnicity. As depicted in the chart, the majority of the workforce is white, 4% are Hispanic and 4% are Native Indian/Alaskan Native. However, given the number of employees who have elected not to disclose their race/ethnicity it is difficult to accurately state whether or not the college's workforce is similar to the available county and state workforce. We will continue to focus on improving how we capture race/ethnicity data.



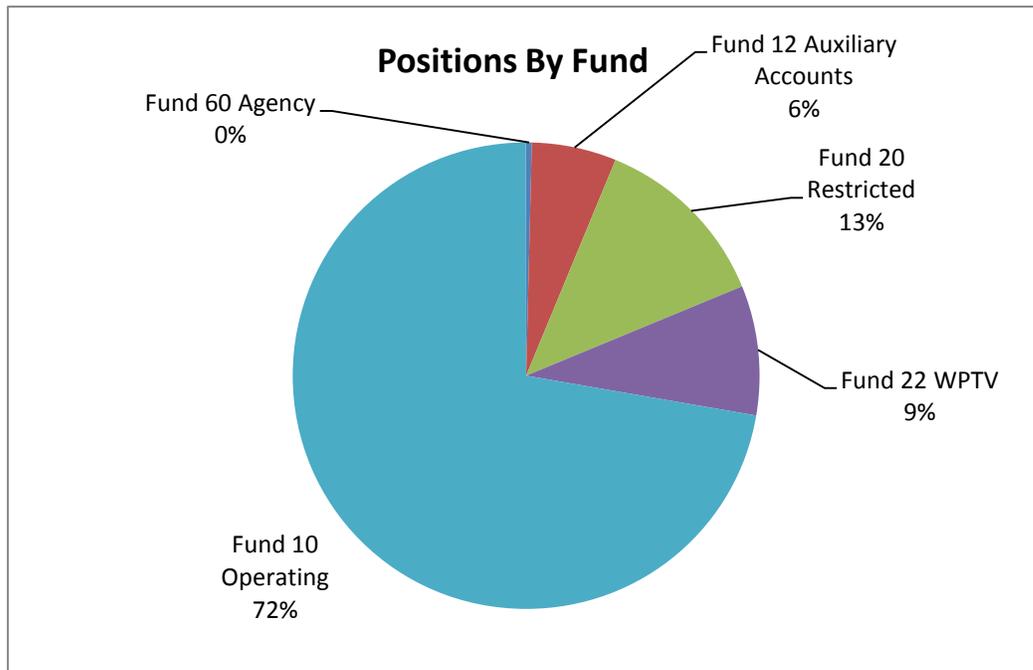
The following charts provide two demographic perspectives for the College's workforce. The majority of the College's workforce is men. The average age of a CWC employee is 47 with all ages ranging from 24 to 69 (not including student employees). Nearly 46% of CWC's full-time workforce is age 50 or over. As a result of this age demographic, succession planning and employee retirement education are critical issues as the College moves forward.



About thirty-eight percent (38%) of the College's workforce is instructional staff. Thirty percent (30%) are professional staff and eighteen percent (18%) are clerical staff. Executive and management staff makes up less than five percent (<5%) of the workforce.



The following chart depicts the breakdown of full-time benefited positions by fund. If a position is funded through more than one fund, it was only counted once and was identified with the primary source of funding. Seventy-two (72) percent of full-time benefited positions are funded through Fund 10. Thirteen (13) percent of positions are funded through Fund 20 – grant funds.



Recruitment & Hiring

Although full-time, benefited positions have remained stable, during fiscal year 2012, the college hired a total of 420 individuals into full-time, part-time, temporary, student, community education or adjunct instructor positions. This level of hiring, using a mostly manual and paper driven hiring process, strains staffing and creates periodic time burdens.

The College conducted 31 searches in FY 2012 – 6 faculty positions, 10 classified positions and 15 professional positions. The college received over 500 applications and conducted 78 on-site interviews. The average number of days a search was open was 87 – this remains an area of focus for improvement. However, this average is influenced by a few searches for faculty and professional positions which had to be extended due to a limited applicant pool.

One challenge in the area of recruitment is applicant travel costs which accounts for 61% of the College's total direct recruitment costs. The remaining 39% is spent on advertising and postings. We have facilitated search committee use of Skype as an alternative means of interviewing applicants who reside out-of-state in an effort to reduce travel costs. We will be looking at additional ways to be more cost-effective in our recruitment efforts.

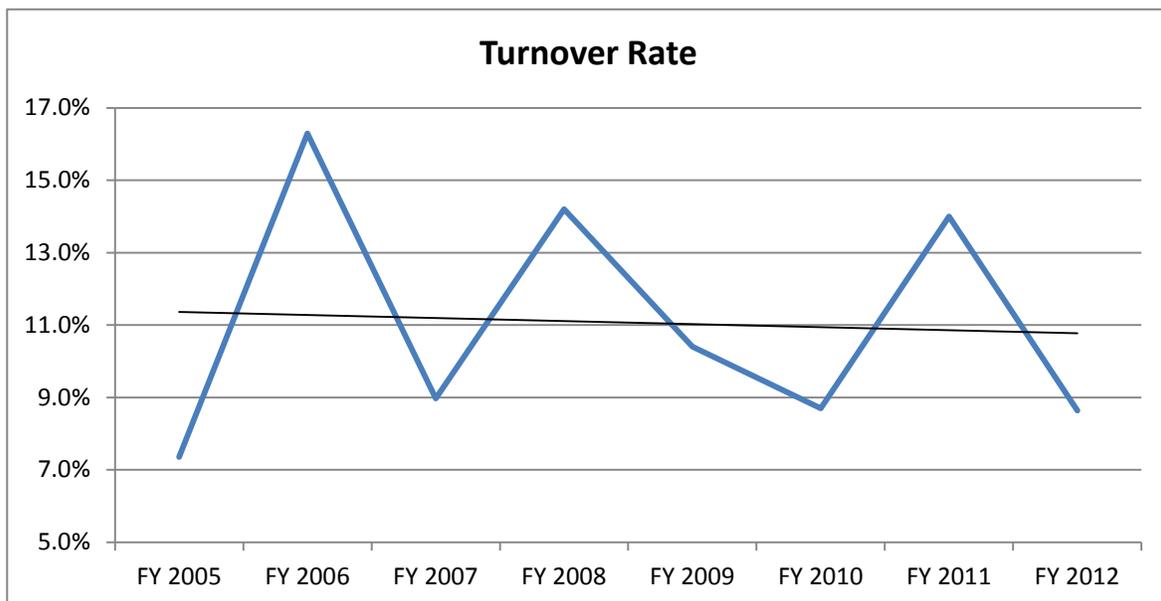
To improve efficiencies in the area of recruitment and hiring, we have commenced a technology upgrade to People Admin 7. Currently, only full-time benefited and student positions use the on-line recruitment application system on a routine basis. This accounts for less than 30% of all hires. The People Admin 7 upgrade will allow us to bring all application and recruitment processes on-line, including certain components of our search committee process. The second phase of the technology implementation will be to integrate the recruitment system with Colleague HR, the College's human resource information system (HRIS), to remove unnecessary data entry.



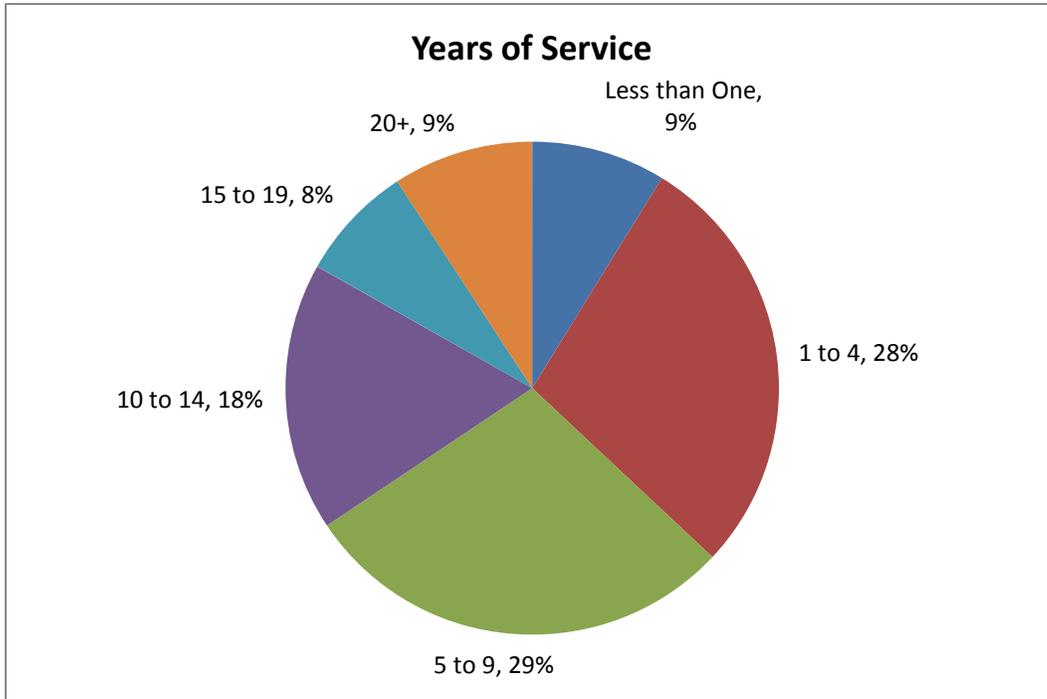
Willie Noseep, Instructor Accounting

Retention

Recruitment of new hires can sometimes be a challenge; however, the College remains an “employer of choice” in Fremont County. In addition, the College is pretty successful at retaining most employees once hired. The turnover rate has bounced up and down between 7% and 16% over the last nine years with a general downward trend. The turnover rate for FY 2012 was 8.6 percent.



Length of service for employees at fiscal year-end for 2012 ranged from 6 months to 38 years. The average length of service for FY 2012 was 8.84 years with the median length of service being 6.64 years. Nearly 40% of the college's full-time workforce has 10 or more years of service with the college.



Human Resource Development

This function encompasses performance evaluation, performance development, training professional development, supervisory development, recognition and compliance training issues.

Professional Development

As an institution of higher learning the College is committed to the training, professional development and performance management of its employees. To this end, the College provides a number of opportunities for employees to acquire and maintain the skills they need to perform their respective jobs.

Twenty-eight (28) of the thirty-one (31) new hires timely completed new employee orientation, and thirty-nine (39) employees took advantage of the College's University of Wyoming tuition waiver program pursuing a total of 117 credits. The College conducted annual compliance training for sexual harassment



Buck Tilton, Instructor English

awareness (239 employees attending) and FERPA training (248 employees attending).

In addition, during the course of the fiscal year, the College offers continuing education and professional development opportunities for faculty and staff through the two staff development days held on-campus and through in-service at the start of the fall and spring academic semesters. Employees are also afforded a variety of opportunities to attend national and regional conferences and seminars in their respective disciplines.



Patricia Stalley, Prof Equine Studies

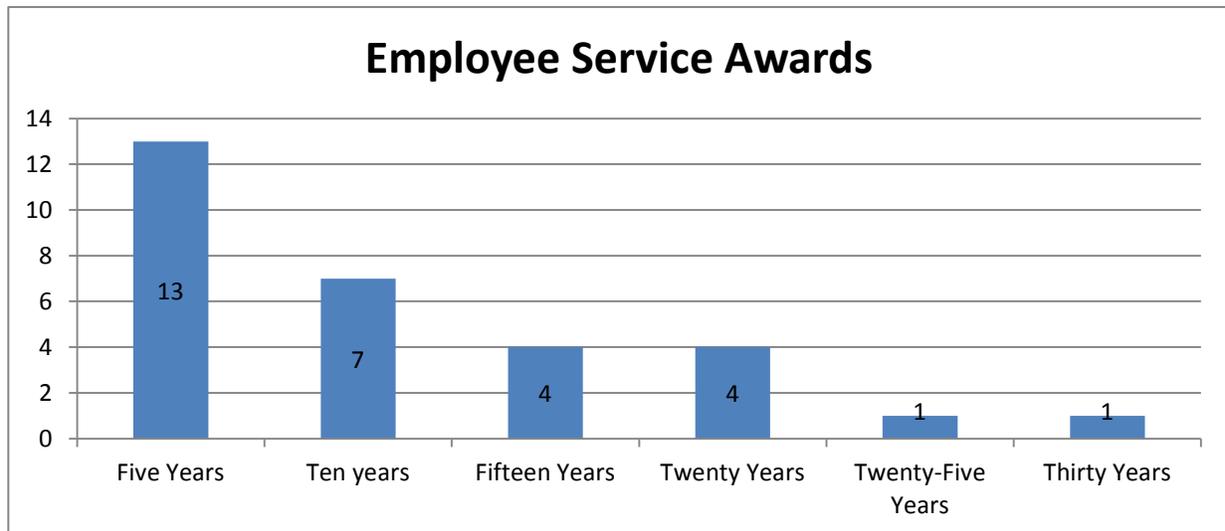
Twenty-seven (27) employees are on active education plans. Education plans are either required for individuals who are hired, promoted or transferred into positions for which they do not yet meet minimum qualifications or are voluntary for employees pursuing a degree beyond what is required for their current position. Employees completing education plans for purposes of obtaining a degree beyond what is required for their current job may be eligible for increases in base pay upon successful completion of their academic degree program.

Performance Evaluation

Performance evaluation has been a topic of significant discussion of late and efforts are underway to revisit how the College approaches performance evaluation for faculty and staff and the role performance evaluation plays in employee development.

Employee Recognition

The College recognized 30 individual employees for a combined 330 years of service. Rustler Spirit Awards – where campus constituencies can nominate employees for recognition – were awarded to seven of ten nominees throughout the year. The following individuals were recognized as Outstanding Employees for 2012: Brenda Barlow – Classified Staff, Craig Kucera – Professional Staff, and Buck Tilton – Faculty.



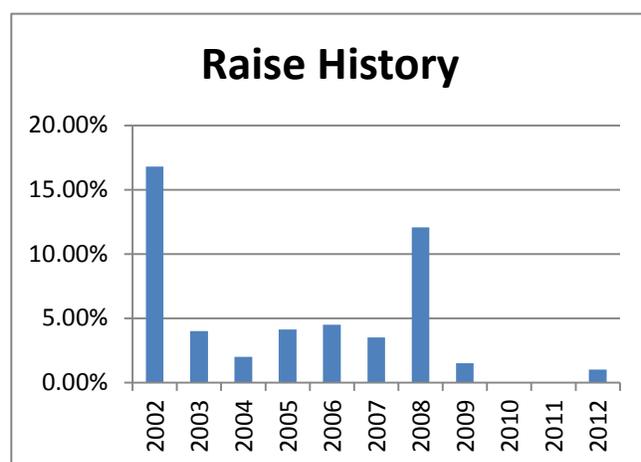
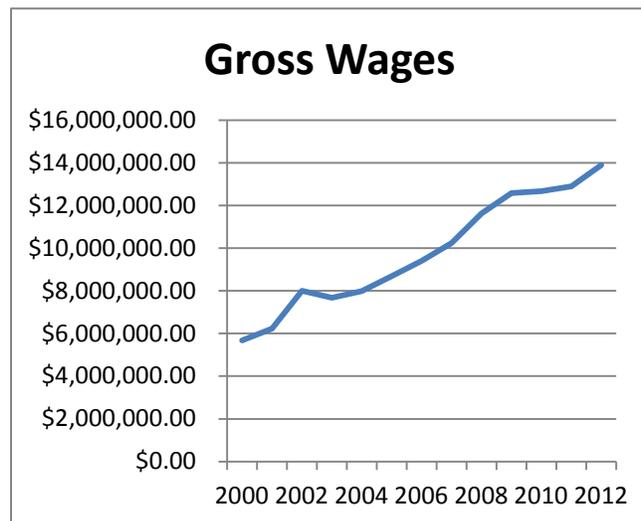
Compensation & Benefits

Compensation & Benefits encompasses all aspects of employee compensation and benefits from base salary, to health insurance, from pension plans to other fringe benefits. Legal compliance and market analysis issues are a critical part of this functional area.

Compensation

Employees worked nearly 583,000 hours in fiscal year 2012. The average salary of benefited employees in fiscal year 2012 was \$47,044; this is down from years past. The average salary for FY 11 was \$47,972 as compared with the average salary of FY10 which was \$49,058. This trend is due in part to two dynamics occurring at the College. First, there have been limited base pay increases over the last few years. Second, as long-term employees leave, they are being replaced with individuals earning less.

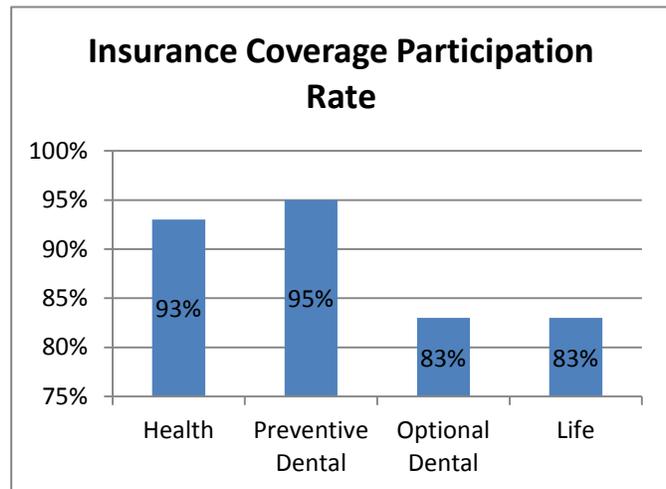
Although new hires may be brought in at a lower salary than the person they are replacing, pay compression has increasingly been a challenge. Pay compression occurs when internal salaries do not keep pace with the market rate for similar positions resulting in



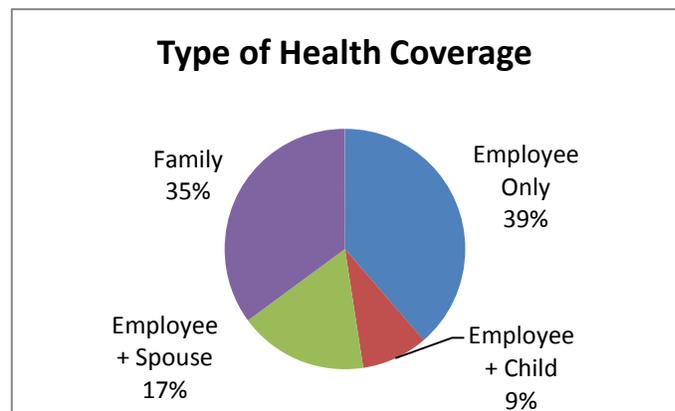
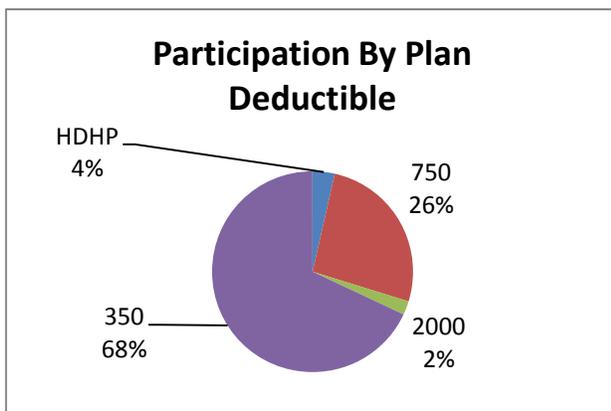
new hires demanding salaries higher than those paid to current employees. We have encountered a handful of these issues over the last year and expect it to be a more frequent dilemma in the coming year. To remedy this issue, we have commenced an internal audit of salaries to identify those areas most susceptible to pay compression and will be working to outline a multi-year plan to address the issue.

Benefits

One of the most significant aspects to total employee compensation is the value of the benefits package. The College opts-in to the State of Wyoming Employee Group Insurance plan and as a result is subject to rules and premiums set by the State. However, the College also receives State funding to assist with the cost of healthcare. Approximately 85% of the average health insurance premium is funded through State reimbursement. Given employees' level and type of participation in the health insurance plan, adequate funding of the health insurance reimbursement pool is critical. Employees may elect one of two types of plans with varying deductibles. The first plan has three deductible choices: \$350, \$750 and \$2000. The second plan is a high deductible health plan (HDHP) qualified for use with a health savings account (HSA) and it has a \$1500 deductible. Health insurance premiums and employer contributions towards premiums for calendar year 2012 were as follows:



Health Insurance Premiums & Employer/State Contributions Towards Premiums						
	350	750	1500 HDHP	2000	CWC Contribution	State Contribution
Employee	\$737.18	\$709.12	\$651.92	\$642.57	\$225	\$444.85
Employee + Children	\$1119.34	\$1076.74	\$989.90	\$975.34	\$225	\$792.28
Employee + Spouse	\$1484.21	\$1427.72	\$1312.57	\$1239.26	\$225	\$1104.64
Family	\$1706.54	\$1643.26	\$1515.26	\$1487.02	\$225	\$1295.00



Future Benefit Challenges

Like most employers, the College is concerned about the increasing costs of healthcare and sufficient funding of retirement programs. The College is facing two critical issues related to health care and retirement. The first is the implementation of the group health coverage mandate under the Patient Protection and Affordable Care Act. The second is changes in employer and employee contributions to the Wyoming Retirement System.

The Patient Protection and Affordable Care Act requires an employer to extend group health coverage to employees who work thirty (30) or more hours per workweek. Typically, adjunct instructors do not track “hours worked.” They are engaged to teach a particular course and are paid on a per credit hour basis, not on an “hours worked” basis. Since we do not track hours for adjunct instructors, determining their eligibility for group health insurance under the 30-hour per week standard is challenging. Recently, the IRS published guidance on how to address the issue of health care coverage eligibility for adjunct instructors; however, the guidance is vague. As a preemptive measure, we are reviewing our internal policies to evaluate changes to limits on how many credit hours an adjunct instructor may teach and to establish a standard by which “hours” could be calculated.

Recent legislative changes to the Wyoming Retirement System will also impact the College. The following two tables outline the phase-in of the .5% employee contribution increase and the .5% employer contribution increase to the Wyoming Retirement System.

Required Contributions to the Plan	Employer Contribution	Employee Contribution	Total
Current Statutory Contribution Obligations	7.12%	7.00%	14.12%
After August 31, 2013	7.12%	7.50%	14.62%
After August 31, 2014	7.62%	7.50%	15.12%
After August 31, 2016	7.62%	7.50%	15.12%

The following table shows how the statutorily required contributions will be funded through August 2016.

How Required Contributions Are Funded	Employer Contribution	Employee Contribution Funded By State	Employee Contribution	Total
Current Statutory Funding Requirements	7.12%	5.57%	1.43%	14.12%
After August 31, 2013 through August 31, 2016	7.12%	5.82%	1.68%	14.62%
After August 31, 2014	7.62%	5.82%	1.68%	15.12%
After August 31, 2016	7.62%	5.57%	1.93%	15.12%

The legislation provides that the College may elect to “pick up” the costs of the remaining .25% not covered by State funds. However, in light of current budget constraints, the College will have to carefully evaluate whether or not doing so is prudent in this fiscal climate. In the event the College does not “pick up” the remaining .25%, then this is an added cost to the employee in a time when they have not had any base pay increases. Regardless of what the College chooses to do now, State funding for .25% of the .5% employee contribution increase will expire as of August 31, 2016 unless the legislature takes further action.

Employee & Labor Relations

This functional area focuses on employee and labor relations and discipline and complaint resolution. The focus this past year has been to encourage problem solving and complaint resolution at the lowest level possible and to empower supervisors in determining resolutions. This process allows for more timely and effective complaint resolution. No formal employee grievances were filed in FY 2012.

Risk Management

This functional area focuses on organizational risk, workplace safety, and privacy.

A review of worker’s compensation classifications was commenced to clarify which positions are eligible under the State’s worker’s compensation program. This process has not yet been completed. We reported a total of five recordable work-related injuries and illnesses in which one resulted in lost work time. The total number of days away from work due to work-related injuries or illness was 88.



Lonnie Slack, Assoc Prof Photography

Conclusion

Overall the state of the College’s human resources is good. Turnover and retention trends are headed in the right direction. Various initiatives are underway to streamline time intensive processes and to automate routine transactional processes. Efficiencies gained by these efforts will become a critical part of the solution to an increasingly tight fiscal environment.

Going forward, the College will need to continue to monitor and evaluate the cost and impact of its insurance and retirement programs. Furthermore, a comprehensive overhaul of the College’s pay & classification and compensation structure will be critical to remedying pay compression and internal equity issues and to ensuring the College’s competitiveness in the labor marketplace for qualified applicants.