METHODOLOGY FOR HUMAN RESOURCES RATE

1. The Human Resources positions to be funded for the year are identified, budgeted at estimated step (assuming 4.0% step increases) with an individual benefit cost factor. Salaries are based on 2088 hours of pay.

2. The HR infrastructure positions are categorized by services provided and to whom:

   INFRASTRUCTURE:
        Employee Services (Records)
        Business Solutions & Communications
        Accounting & Administration
        Classification/Compensation
        Employee Relations
        Disability Access Office
        Administration
        Leadership & Organizational Development*
        Benefits*

   * While part of the infrastructure of the department, the majority of benefits is funded by fees and a portion of Leadership and Organizational Development is funded by NCC.

3. The HR departmental services are combined into two teams – Business Partners and Recruiting.

4. The total cost for services and supply budget is calculated, then reduced by offsetting revenue.

5. One rate per position is calculated by dividing total cost (not reimbursed from other sources)/total filled positions at the time of rate development. Departments are charged based on filled positions.

6. A report of filled positions for each DeptID is taken semiannually in November and May. If a department's number of filled positions increases by five or more, their charges for the remainder of the current fiscal year are adjusted upward, based on an equivalent per employee charge. Reductions in staffing will be treated the same as increases.