



WICHITA STATE
UNIVERSITY

HR Annual Update FY2024

October 2023

Agenda

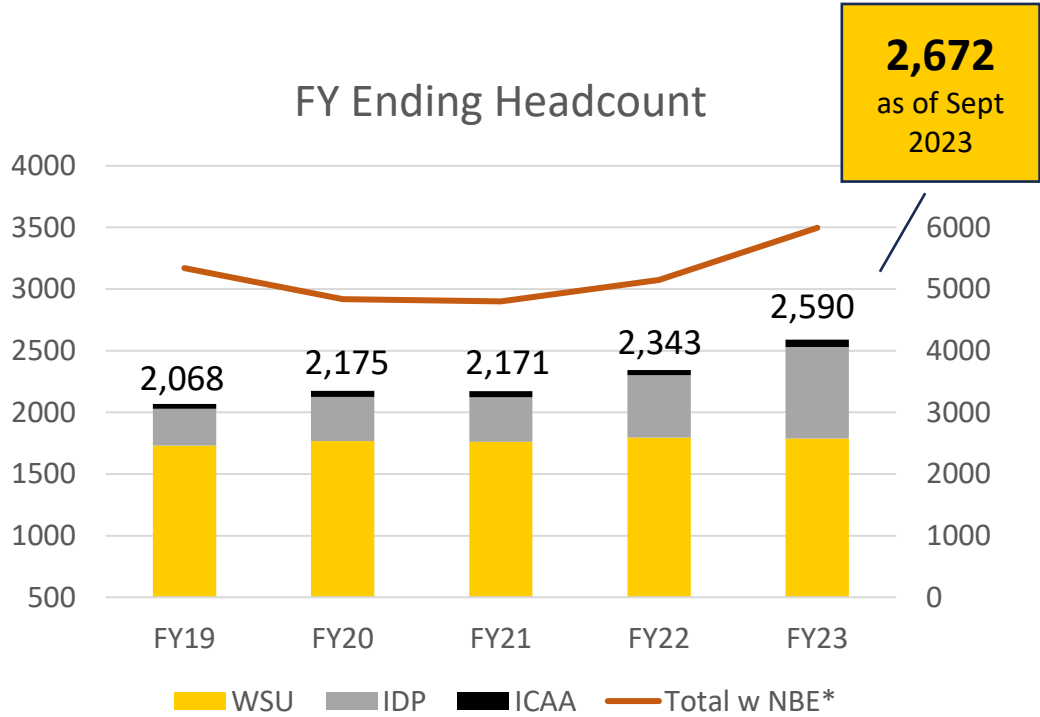
WSU Workforce Trends

FY24 MBC Outcomes

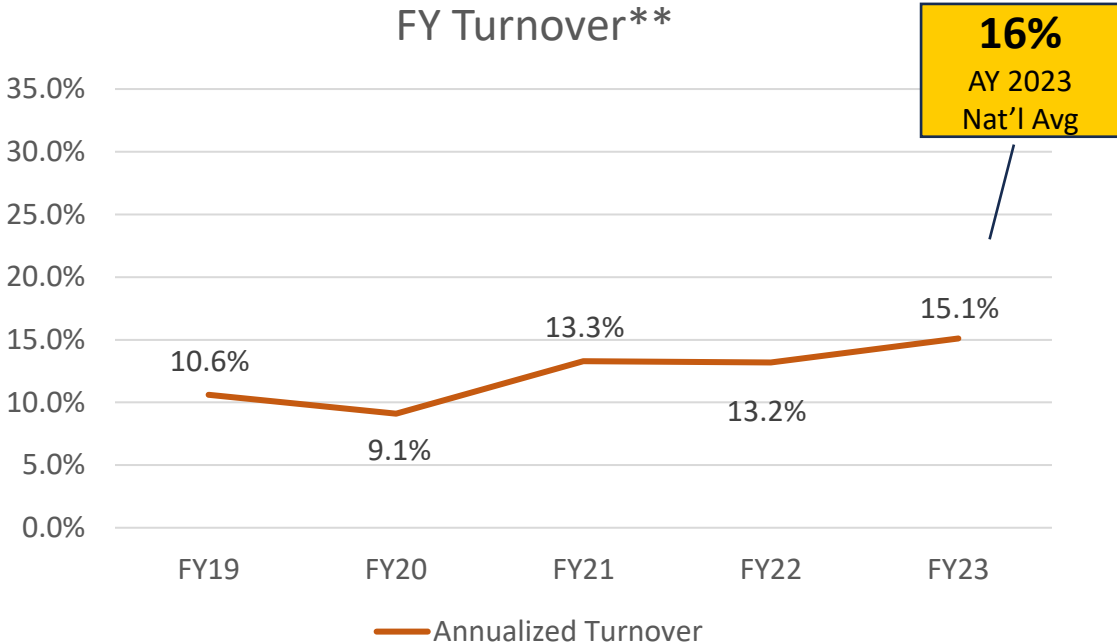
FY24 HR Priorities



Employee Head Count & Turnover



*Non-Benefit Eligible Employees (students, lecturers)



**Benefit Eligible Employees only

- 25% increase in headcount over past 5 years due to IDP growth
- 42% increase in turnover; trending slightly below the national average for our industry per CUPA-HR

Agenda

WSU Workforce Trends

FY24 MBC Outcomes

FY24 HR Priorities



Market-Based Compensation (MBC) Goals FY24

Our long-term goal at the university is to pay at the middle of the market (on average) within each respective job (staff) or rank & discipline (faculty); not leading and not lagging. We establish goals for each fiscal year to make progress year over year.

FY24 Goals:

1. Move all employees to at least the minimum of their respective pay range at the beginning of FY24.
2. Re-run FY23 pay analysis for faculty who have earned one or more Professor Incentive Review (PIR) to account for the prior PIR in their analysis. Apply results of that analysis and provide increases, as needed, based on results at the beginning of FY24.
3. Apply an across-the-board pay increase at the beginning of FY24

FY24 MBC Outcomes - by Goal

FY24 Goals

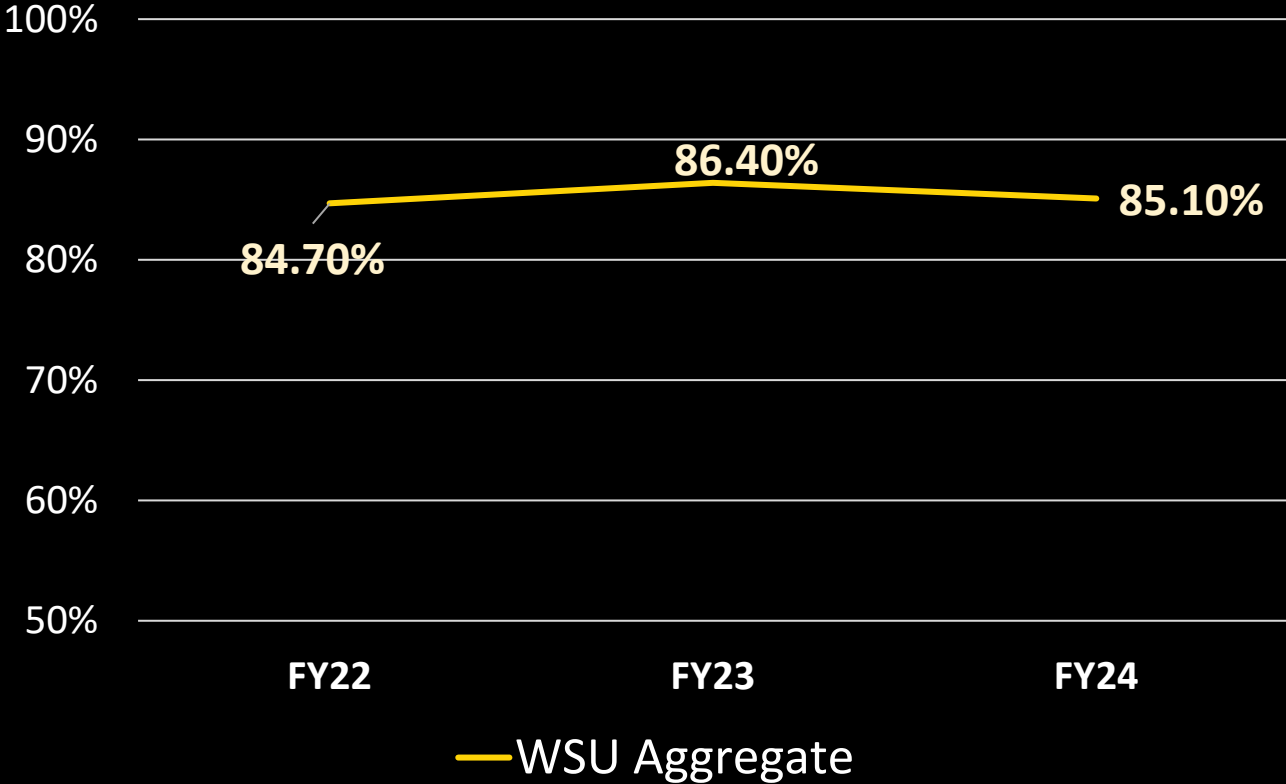
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FY24 Outcomes

1. 211 staff received pay adjustments to the minimum of their respective pay range, BEFORE the 2.5% increase was applied.
2. 42 faculty received pay adjustments after the FY23 pay analysis was re-run to account for PIRs. These increases were applied BEFORE the 2.5% increase was applied.
3. 1,706 faculty and staff received a 2.5% increase.

FY24 MBC Outcomes - Overall

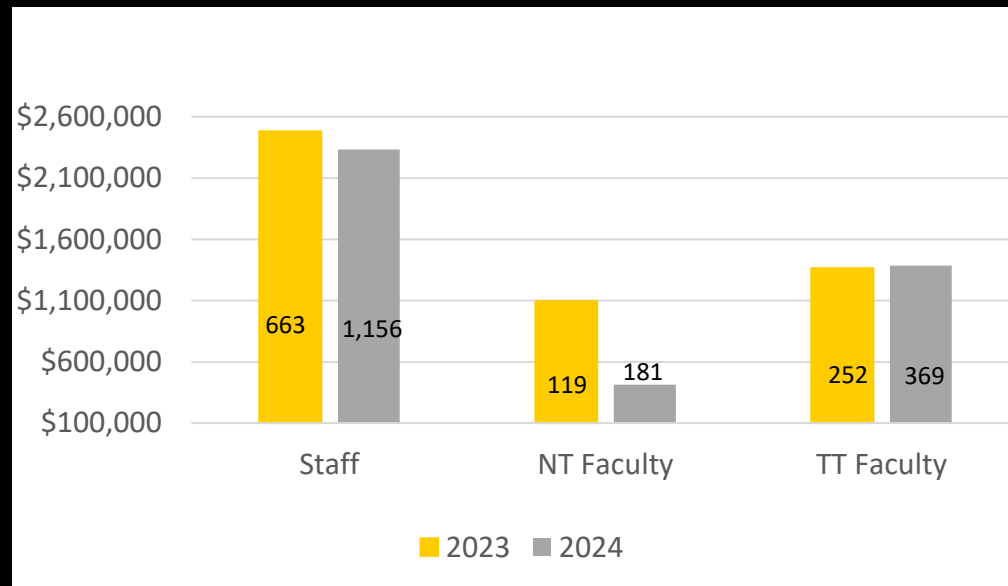
Movement towards Middle of Market (100%)



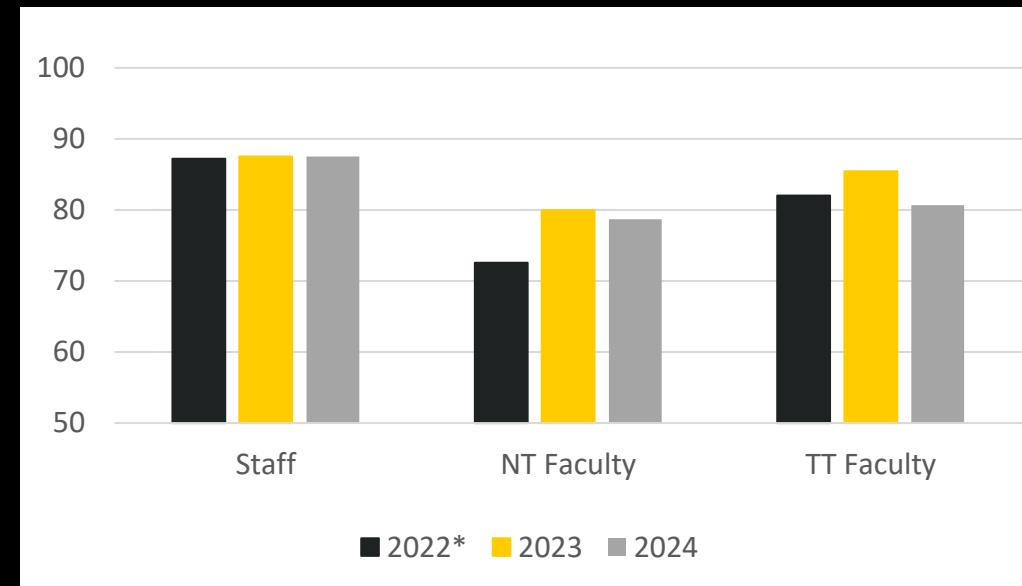
FY24 MBC Outcomes – by Employee Type

Our long-term goal at the University is to pay at the middle of the market (on average) within each respective job or rank & discipline; not leading or not lagging the market. We establish goals for each fiscal year to make progress year over year.

\$ Allocation by Employee Type & # of Employees



Movement towards Middle of the Market



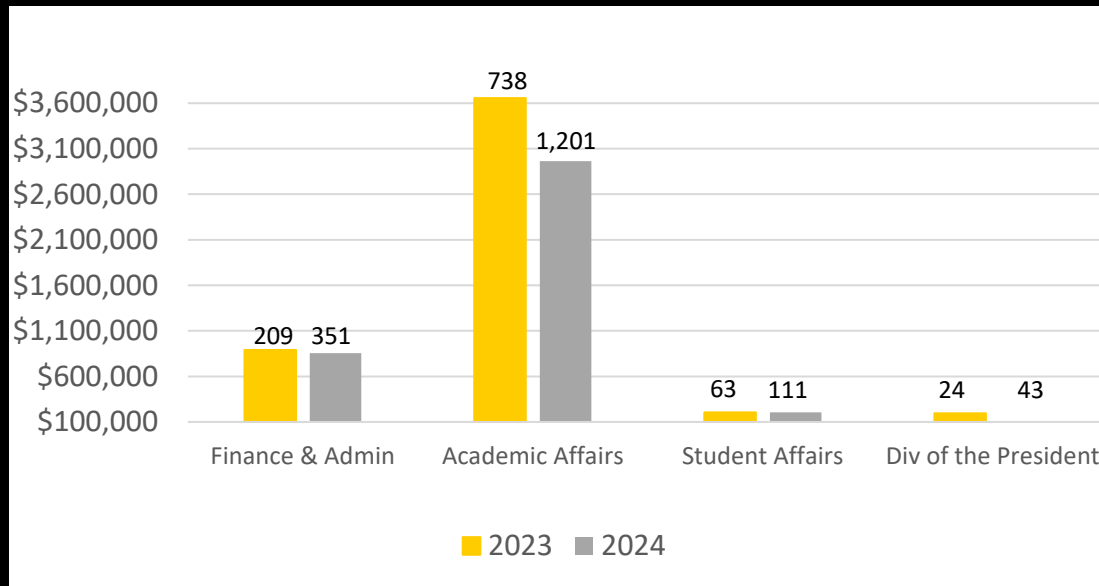
We budgeted \$6.0 million for pay & benefit adjustments in FY24 (\$4.6m of GU and \$1.4m of RU).

*2022 was our baseline year

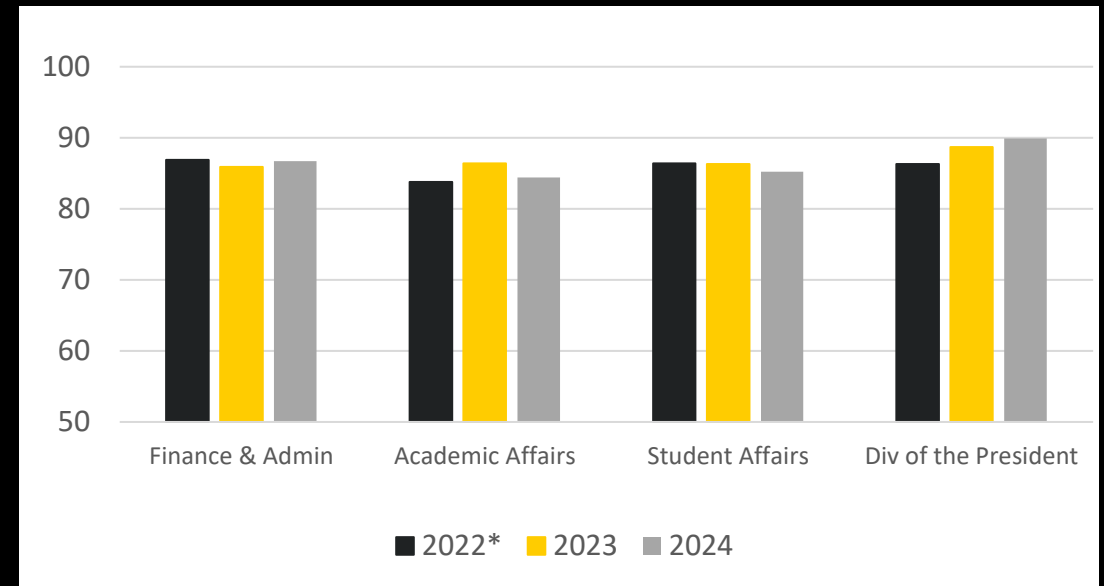
FY24 MBC Outcomes – by Division

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\$ Allocation by Division & # of Employees



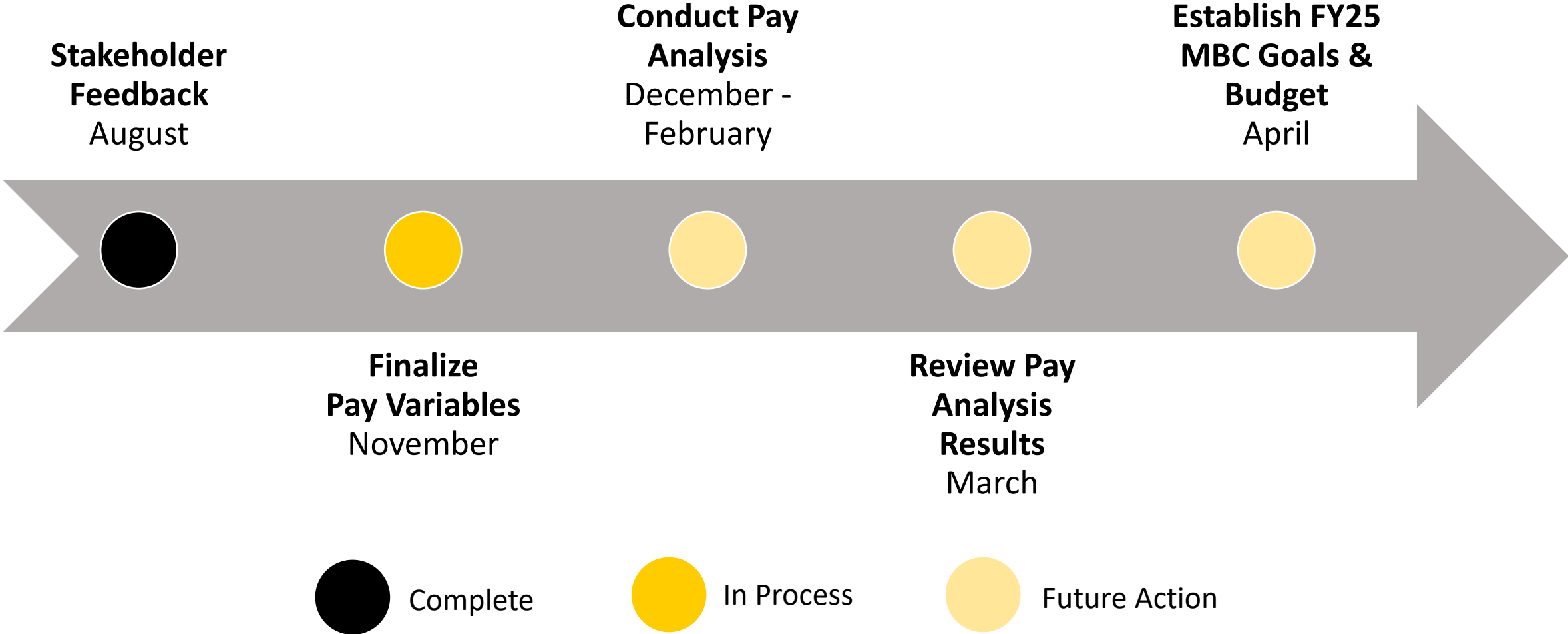
Movement towards Middle of the Market



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FY25 Annual Pay Analysis Cycle



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FY24 MBC Outcomes

FY24 HR Priorities



HR FY24 Strategic Priorities

Student Centeredness • Research & Scholarship • Campus Culture • Inclusive Excellence • Partnerships & Engagement

HR Vision: Create an excellent employee experience, every time.

Generate a culture of high-trust

- Implement strategy-focused, professional development
 - ✓ Onboard Learning Specialist
 - Pilot 1-2 leadership dev programs
- Close compliance gaps
 - Leave/ADA outsourcing
 - Implement DOL regs, if applicable
 - ❖ Remote Work
- Advance diversity, equity, inclusion and belonging
 - Continue integrating DEI&B into policies, processes & programs
 - Employee listening forums

Attract & Retain Talent

- Transform hiring and onboarding experience
 - Implement Page Up & support
- Refine market-based compensation program
 - Hone pay variables
 - Provide leader education
- Stabilize ICAA support
 - ✓ Execute transition plan
 - ✓ Onboard additional HRBP
- Easier employee access to HR information
 - Website/Intranet updates

Evolve HR Team

- Continue team coaching
- Invest in professional development
 - Quarterly team training
 - Targeted training for individuals
- Establish HR metrics
 - HR Dashboard

➤ In Progress ✓ Complete ❖ New

Questions / Comments?

Thank you and Go Shockers!!