

Employee Budget Presentation



June 18, 2018

SF SANTA FE
COLLEGE

ANNOUNCEMENTS

➤ Fall 2018 Convocation

■ **When:**

*Tuesday, August 21, 2018 at
8:30 a.m.*

■ **Where: *Fine Arts Hall***

BUDGET PLANNING

Listening to

- *Students*
- *Employees*

AGENDA

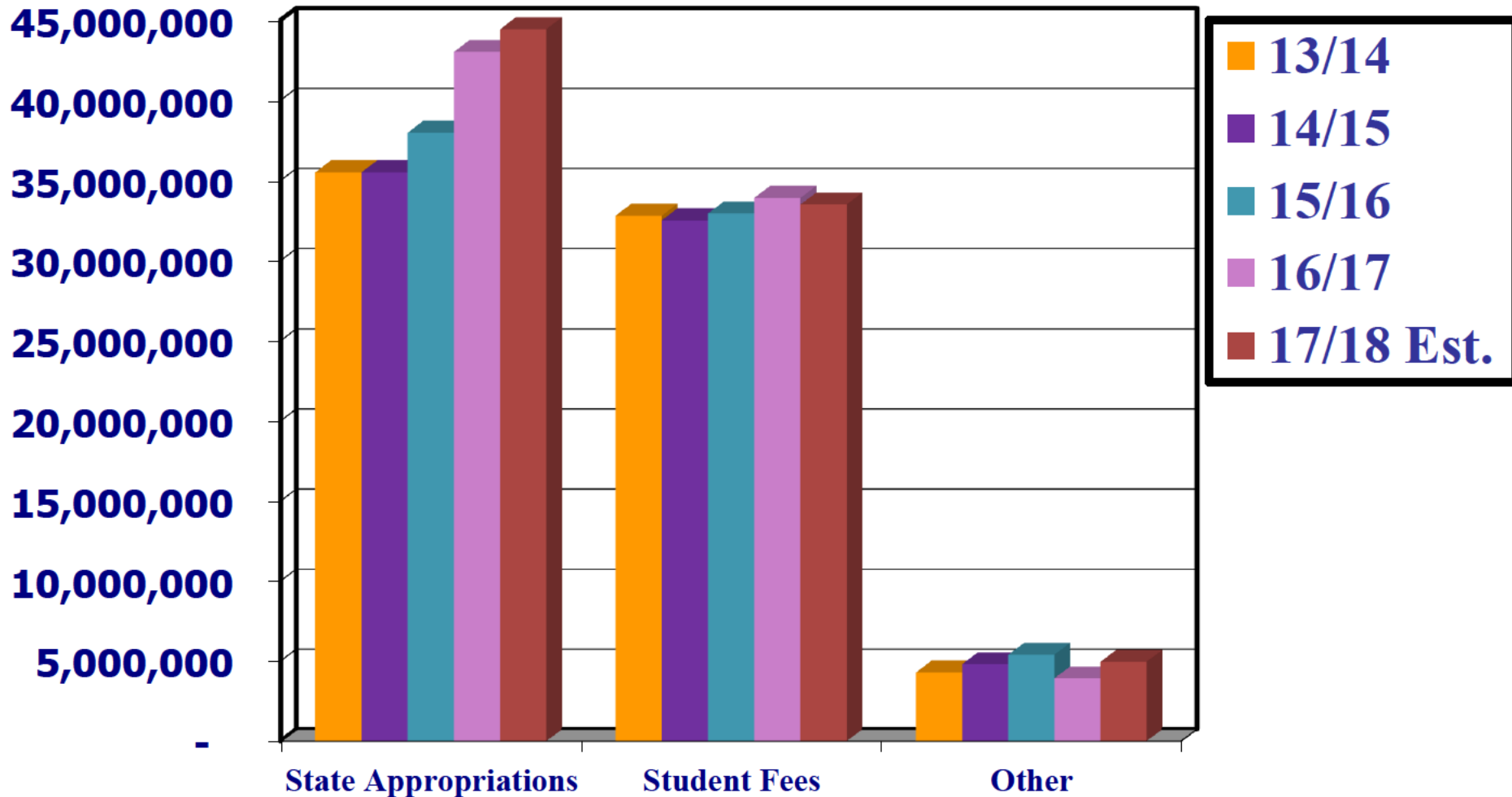
- 1. Historical General Operating Data**
- 2. 2018-2019 Proposed Operating Budget**
- 3. 2018-2019 Proposed Salary & Benefits**

**Recommendations are
contingent upon
approval of the
College's
Board of Trustees**

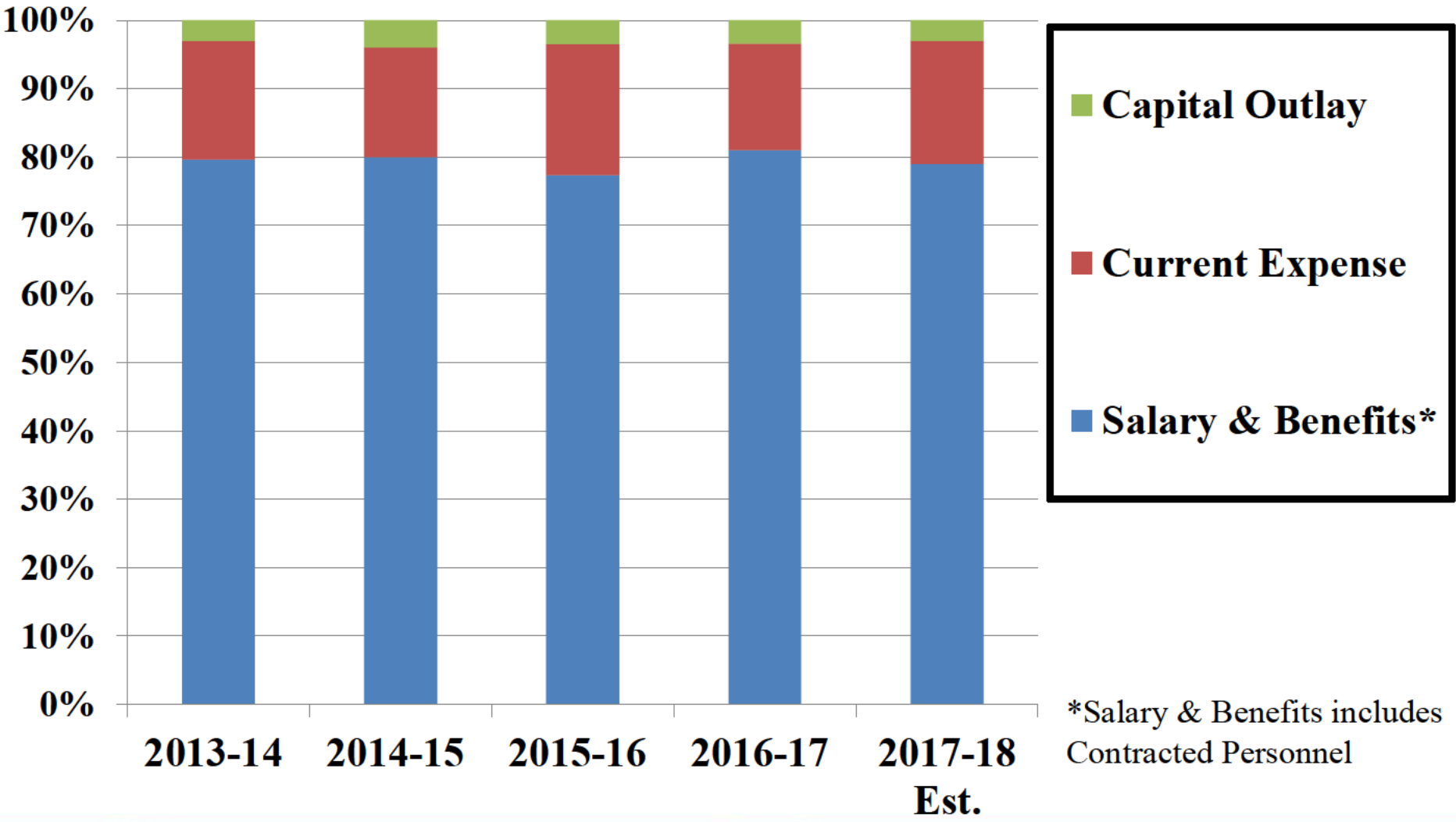
The background of the slide features a serene landscape with a calm pond in the foreground. In the middle ground, an American flag flies on a tall pole. Behind the flag is a line of green trees under a clear blue sky. The entire scene is reflected in the still water of the pond. The title text is overlaid on this image in a large, blue, italicized serif font.

*Historical
General
Operating Data*

ACTUAL OPERATING REVENUE



ACTUAL EXPENDITURES



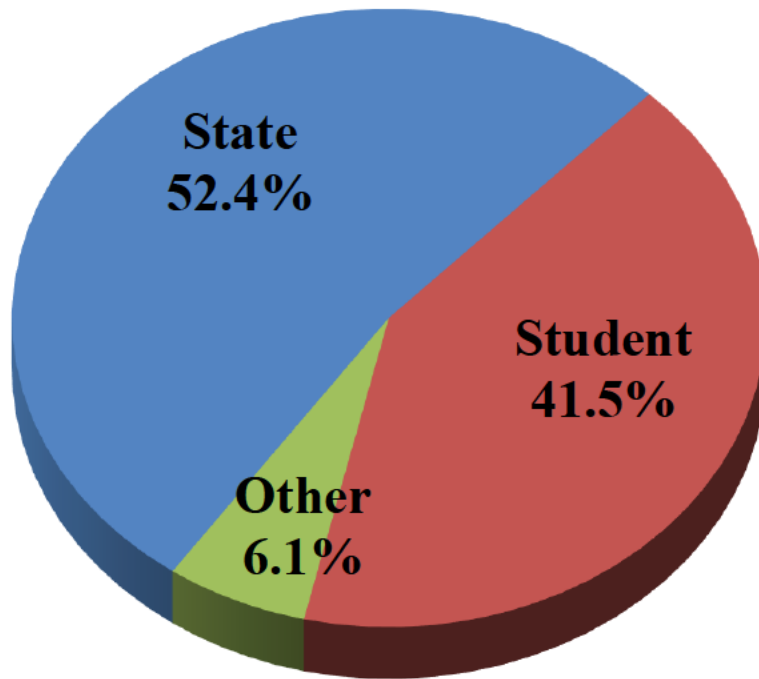


SANTA FE COLLEGE
2018-2019
Proposed Operating Budget
(Fund 1)

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BUDGETED RECURRING REVENUE BY SOURCE

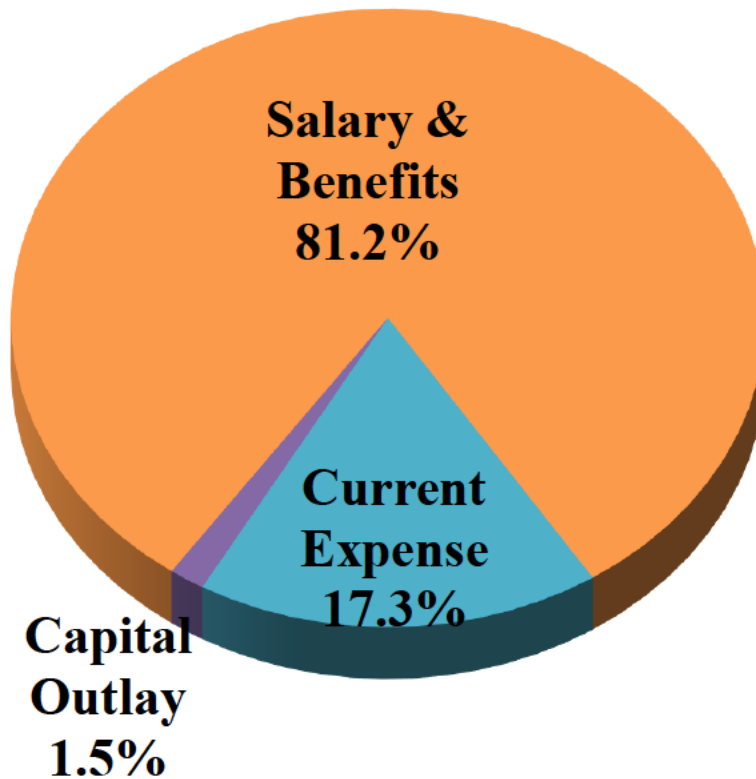
2018-2019



State	\$ 42,720,473
Student	33,817,161
Other	4,978,258
	<hr/>
	<u>\$ 81,515,892</u>

BUDGETED RECURRING EXPENDITURES BY CATEGORY

2018-2019



Salary & Benefits*	\$ 66,225,772
Current Expense	14,130,047
Capital Outlay	<u>1,253,396</u>
	<u><u>\$ 81,609,215</u></u>

* Includes Budgeted Contracted Personnel of \$2,515,518

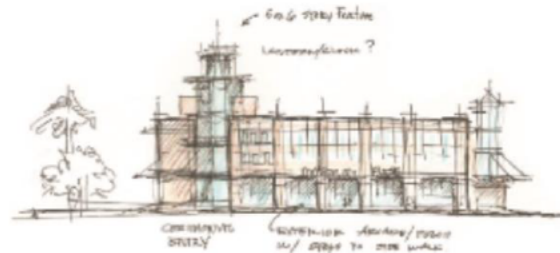
**Future
New
Construction...**

2018-2019 CONSTRUCTION PROJECTS

1. Blount Downtown Center Expansion

PROJECT GOALS

- IDENTITY & CULTURE
- COLLABORATION & OUTREACH
- GATEWAY & DIVERSITY
- DESTINATION
- GOOD NEIGHBOR



DESIGN SUGGESTIONS



TRANSPARENCY



INTERIOR

2018-2019 CONSTRUCTION PROJECTS

2. Institute of Technology for Welding, HVAC, Automotive & New Industrial Technology Programs



2018-2019 CONSTRUCTION PROJECTS

3. Health and Wellness Center



Funds for

Construction Projects

CANNOT be used for

any other purpose!

Salary & Benefits

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SALARY & BENEFIT SUPPORT HISTORY

- **Health Insurance-Employee benefit covered 100%** *Proposed to continue for 2018-2019 with an increased cost of \$263,537; total budget of \$5,931,595*
- **Life Insurance – Coverage 1.5 X Annual Base Salary paid 100% by College**
- **Board support of Holiday, Sick and Vacation Leave**

SALARY & BENEFIT SUPPORT HISTORY

- **Santa Fe Fee Waivers for Employees & Dependents**
 - **AA 60 Credit course hours \$5,896.20**
 - **BAS 60 Hours Upper Level \$7,004.40**
- **UF Fee Waivers**
 - **Full-time employees and their dependents**
 - **Adjunct faculty**

SALARY & BENEFIT SUPPORT HISTORY

- **Professional Development Scholarships/Opportunities**
- **Wellness Program**
- **Employee Assistance Program**
- **Unlimited access to regional transit service (RTS) with valid SF ID**
- **Free Parking (Average Cost per Employee at UF \$612)**

Employee Benefits Paid by the College

Based on a Full-Time **\$35,000/year** salary:

Health Insurance (PPO Plan)	\$ 8,001
FICA/Medicare	2,678
Life Insurance	114
Retirement (Regular Class)	2,891
Plus EAP, Flex Spending and Tax Sheltered Annuity Administration	<u>75</u>

Total Benefits Paid by College:

\$ 13,759

SALARY & BENEFIT SUPPORT HISTORY

- 1. 2009 FT \$1,000 non-recurring salary supplement**
- 2. 2010 FT \$1,000 added to base salary (*raised all minimum pay grade salary ranges by same*) plus 5%**
- 3. 2011 FT Two steps added to base plus 2.5%**
- 4. 2012 FT Added 2% to base salary and \$500 non-recurring salary supplement**
- 5. 2013 FT Added 5% to base salary**

SALARY & BENEFIT SUPPORT HISTORY

- 6. 2014 FT Added 2% to base salary and \$500 non-recurring salary supplement**
- 7. 2015 FT \$1,000 non-recurring salary supplement**
- 8. 2016 FT added 2% to base salary plus additional \$650 to Career Service bases and \$1,250 non-recurring salary supplement in November and March**
- 9. 2017 FT added 9.5% to base salary **AND****

LISTENING TO EMPLOYEES

*Salary and Benefit
Recommendations to the District
Board of Trustees*

AND

2017-2018

Recommending ALL full-time personnel, employed in a full-time capacity as of June 1, 2018, receive a non-recurring **\$1,000** supplement to their 2017-18 employment contract for services performed during the period of April 1, 2018 through May 31, 2018, or a prorated share based on the days of full-time employment for this period. This will be paid on the June 30, 2018 pay date.

2018-2019

Full-Time Employees

Minimum Full-Time Base Salaries

increased to \$24,960

or

\$12 per hour

2018-2019

**Completion of Salary
Market Study
for
Career Service &
Administrative/Professional**

Budget includes funding for Consultant

2018-2019

Also

Salary Market Study for

Faculty (Full & Part-time)

Budget includes funding for Consultant

2018-2019

Changes for SF Retirees

- Eligible for free SF retiree email account
- FREE First SF Retiree ID Card
- Free admission, with SF Retiree ID, to the Planetarium, Zoo, Events produced by Fines Arts Department, Bat Cave Field Laboratory and SF Athletic Games and Tournaments
- SF Library borrowing privileges

LISTENING TO

- *Students*
- *Employees*

**President's
Leadership Seminar
October 24-26, 2018**

Questions or Comments