



# Employee Budget Presentation

## June 19, 2017

SF SANTA FE COLLEGE

# ANNOUNCEMENTS

## ➤ Fall 2017 Convocation

### ■ **When:**

*Friday, August 18, 2017 at  
8:30 a.m.*

### ■ **Where: *Fine Arts Hall***

BUDGET PLANNING WITH

*RESPECT for*

- *Students*
- *Employees*

# AGENDA

- 1. 2017-2018 Proposed Salary & Benefits**
- 2. Historical General Operating Data**
- 3. 2017-2018 Proposed Operating Budget**

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

2017-2018

# Salary & Benefits

# SALARY & BENEFIT SUPPORT HISTORY

- **Health Insurance-Employee benefit covered 100% *Proposed to continue for 2017-2018***
- **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 Fulltime **\$35,000/year** salary:

Health Insurance (PPO Plan)	\$ 7,496
FICA/Medicare	2,678
Life Insurance	114
Retirement (Regular Class)	2,772
Plus EAP, Flex Spending and Tax Sheltered Annuity Administration	<u>75</u>

**Total Benefits Paid by College:**

**\$ 13,135**

# 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**

# SALARY & BENEFIT SUPPORT HISTORY

	2009/10 to 2017/18 Raises Recurring & One-Time			2009/10 to 2017/18 Raises Recurring		
	\$35,000 Base Salary 2008/09 & Paygrade Minimum \$32,000	\$ Change from Prior Year	% Change from Prior Year	\$35,000 Base Salary 2008/09 & Paygrade Minimum \$32,000	\$ Change from Prior Year	% Change from Prior Year
2008/09	\$ 35,000			\$ 35,000		
2009/10	36,000	1,000	2.9%	35,000	-	0.0%
2010/11	37,800	1,800	5.0%	37,800	2,800	8.0%
2011/12	39,401	1,601	4.2%	39,401	1,601	4.2%
2012/13	40,689	1,288	3.3%	40,189	788	2.0%
2013/14	42,198	1,509	3.7%	42,198	2,009	5.0%
2014/15	43,542	1,344	3.2%	43,042	844	2.0%
2015/16	44,542	1,000	2.3%	43,042	-	0.0%
2016/17	47,933	3,391	7.6%	43,903	861	2.0%
2017/18	\$ 52,487	4,554	9.5%	\$ 48,074	4,171	9.5%
<b>Total</b>		<b>17,487</b>	<b>50.0%</b>		<b>13,074</b>	<b>37.4%</b>

# RESPECT FOR EMPLOYEES

*2017-2018*

*Salary and Benefit*

*Recommendations to the District*

*Board of Trustees*

# FULL-TIME EMPLOYEES

*Are You READY?????*

# Full-Time Employees

9.5% *increase effective*  
*July 1, 2017 for 12-month*  
*and*  
*August 18, 2017 for 9-month*  
*added to your 2016-17*  
*Base Salary*



**In addition,**

# **Salary Market Study**

**for**

**Career Service &**

**Administrative/Professional**

*Budget includes funding for Consultant*

**Also.....**

*More competitive salaries  
for recruitment based an  
8% increase to the  
minimum salary of each  
paygrade!*



# PART-TIME EMPLOYEES

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## Adjunct/Overloads

- Rate increase to \$744 per semester hour (\$29.76 per clock/contact hour) *effective Fall Term 2017*

# PART-TIME EMPLOYEES

## Part-time Professional/Career Service Hourly Appointments

- All part-time professional and career service, non-student employees, will be moved to the newly increased base hourly rate, which has been increased from last year, or will receive a 4% increase on last year's hourly rate, whichever is higher *effective with Fall 2017 reappointments*

# PART-TIME EMPLOYEES

## Student Employees

- Hourly rate increased to **\$8.50 per hour**
- Maximum hours allowed to work per week increased to **25 hours** from **20 hours per week**

# PART-TIME EMPLOYEES

## Contracted employees through Temporary Employment Services (Tempforce)

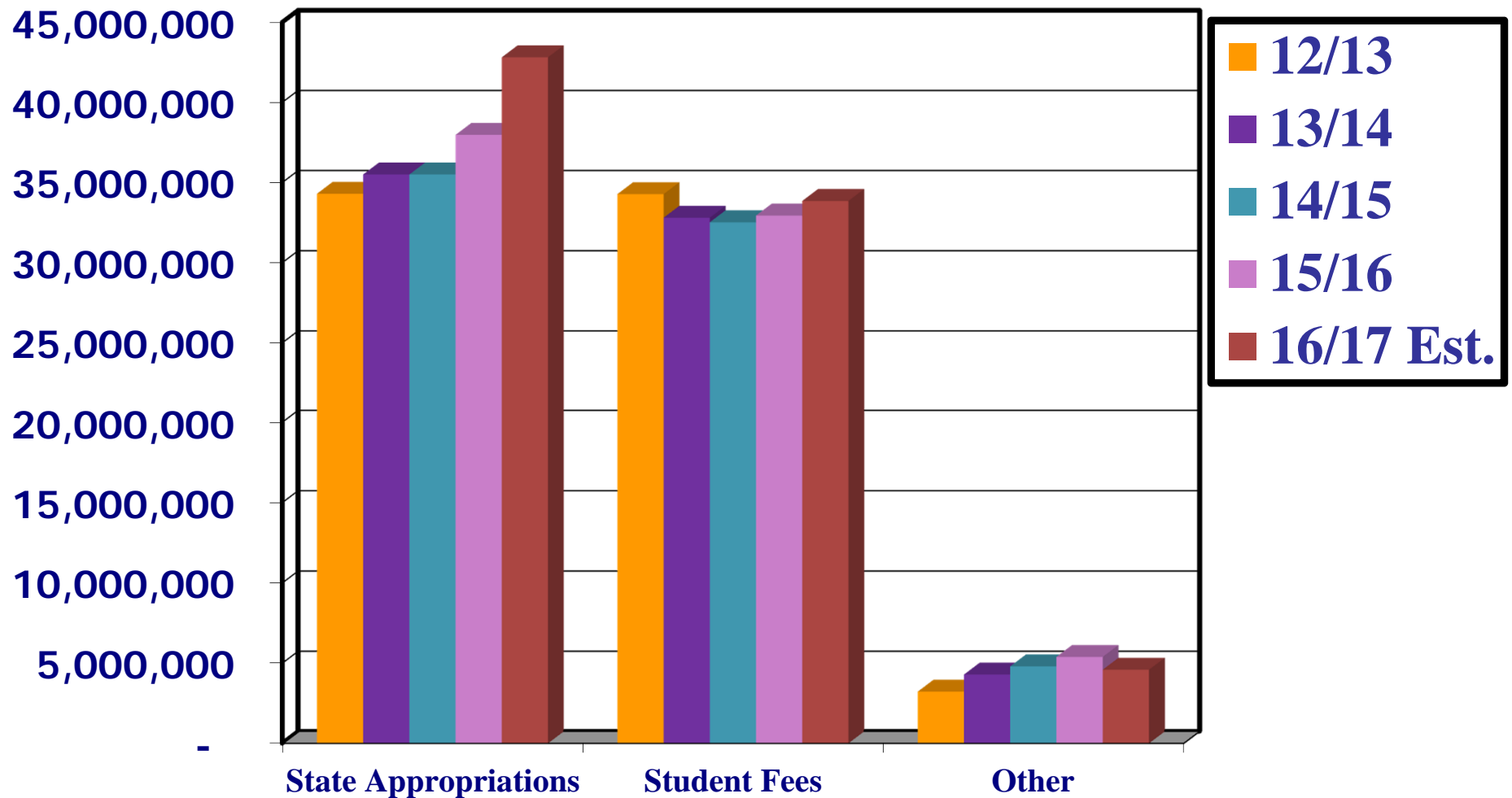
- Increase up to departments discretion but it is recommended that any increase no exceed the college increase
- Further clarification in year-end email

The background of the slide features a photograph of a calm pond. In the center, an American flag flies on a tall pole. The flag and the surrounding landscape, including a line of trees and a clear blue sky, are reflected in the still water of the pond. The overall scene is peaceful and well-lit, suggesting a clear day.

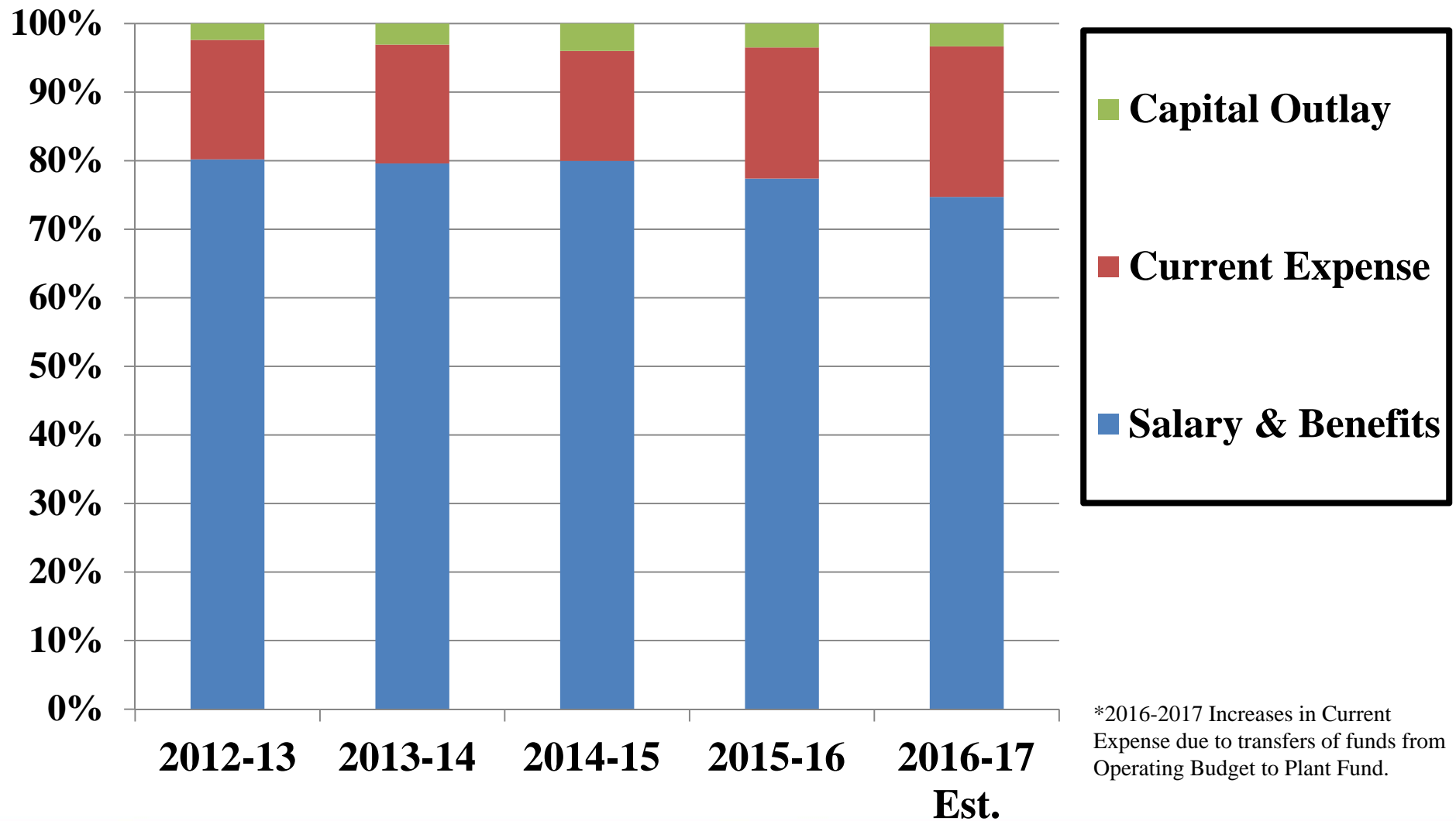
*Historical  
General  
Operating Data*



# ACTUAL OPERATING REVENUE



# ACTUAL EXPENDITURES





**SANTA FE COLLEGE**

**2017-2018**

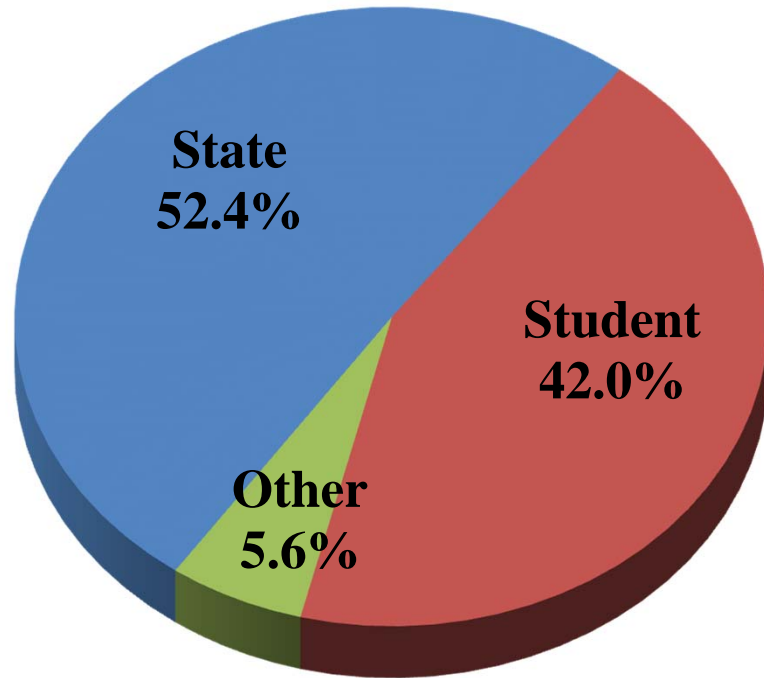
**Proposed Operating Budget**

**(Fund 1)**

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# BUDGETED RECURRING REVENUE BY SOURCE

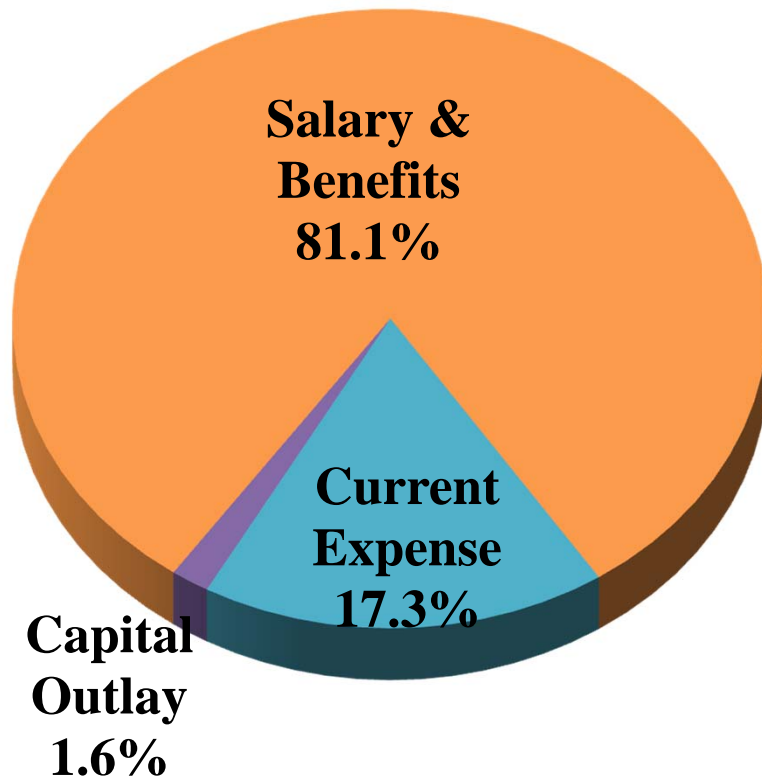
## 2017-2018



<b>State</b>	<b>\$ 42,403,719</b>
<b>Student</b>	<b>33,870,161</b>
<b>Other</b>	<b>4,568,160</b>
	<hr/>
	<b><u>\$ 80,842,040</u></b>

# BUDGETED RECURRING EXPENDITURES BY CATEGORY

## 2017-2018



<b>Salary &amp; Benefits*</b>	<b>\$ 65,575,103</b>
<b>Current Expense</b>	<b>14,013,541</b>
<b>Capital Outlay</b>	<b><u>1,253,396</u></b>
	<b><u>\$ 80,842,040</u></b>

\* Includes Budgeted Contracted Personnel of \$2,200,000

**2017-2018 CONSTRUCTION PROJECTS**

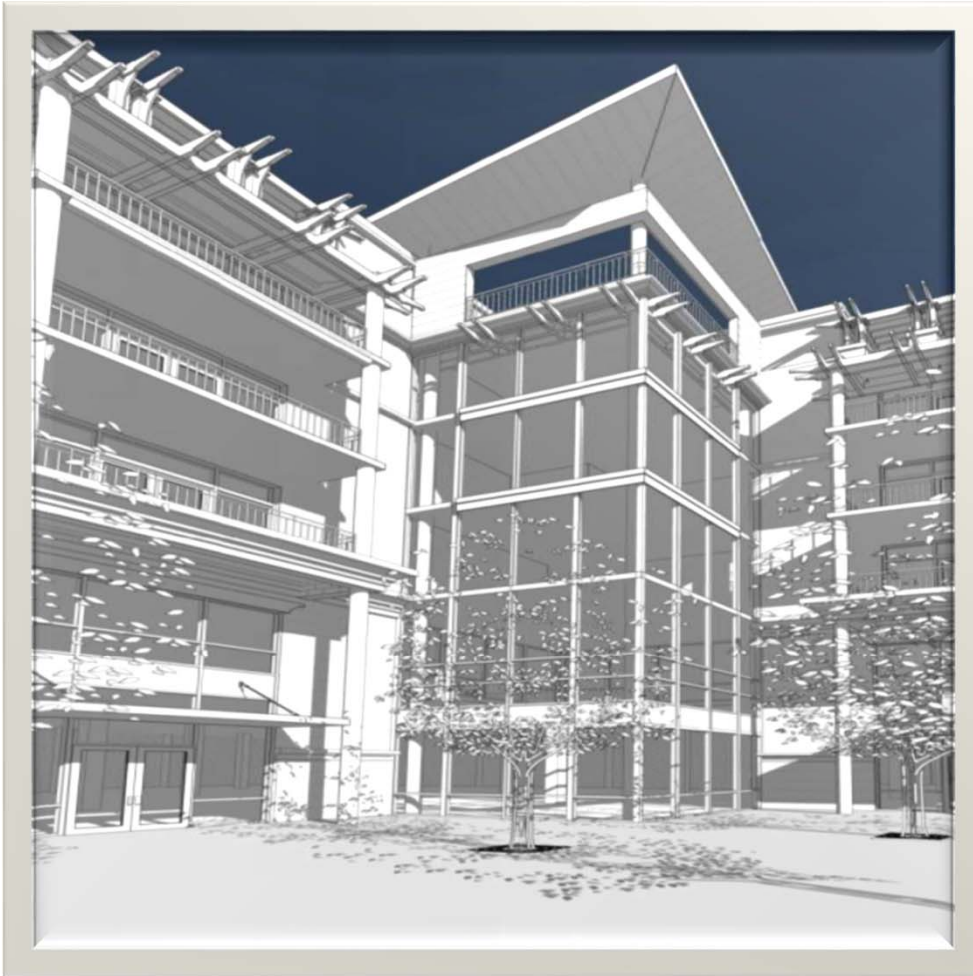
**Future**

**New**

**Construction...**

# 2017-2018 CONSTRUCTION PROJECTS

## 1. Blount Downtown Center Expansion



These images are sketches intended to develop a spirit of intent towards design.



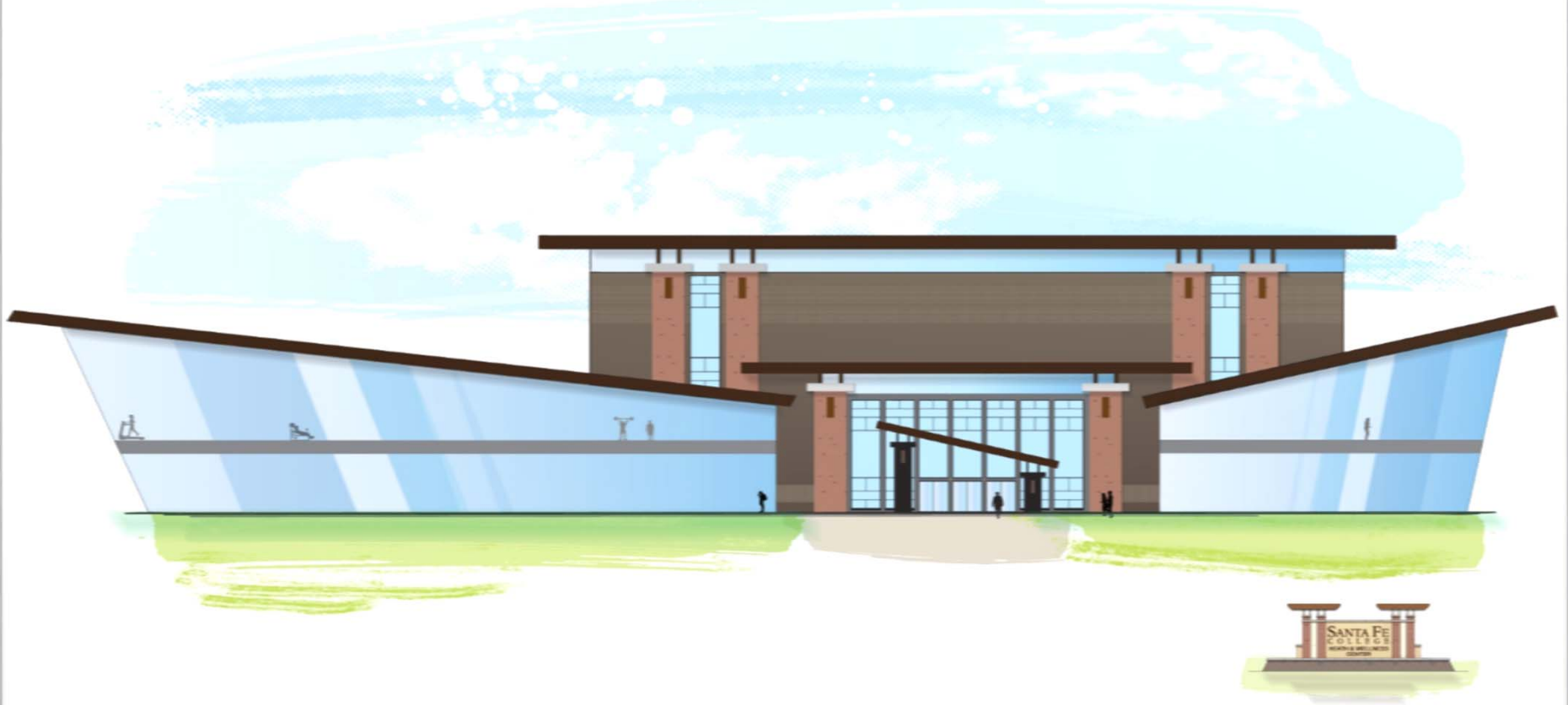
# 2017-2018 CONSTRUCTION PROJECTS

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



# 2017-2018 CONSTRUCTION PROJECTS

## 3. Student Health and Wellness Center



# Transfer to Unexpended Plant (Fund 7)

## Budget Amendment #3 2016-2017 Operating Budget

- *New Institute of Technology-HVAC, Welding, Automotive & New Industrial Technology Programs*
- **Dental Program Renovation/Remodel**
- **I Building Renovation/Remodel Natural Science Labs & Classrooms**
- **Institute of Public Safety-Equipment**
- **G Building Renovation to create new classrooms**
- **E Auditorium Renovation/Remodel**
- **Northwest Campus Underground Utility Replacement & Upgrades**
- **Downtown Center Property Acquisitions**

**Transfer of Fund Balance totaling \$12,030,000**

**Funds for  
Construction Projects  
CANNOT be used for  
any other purpose!**

# RESPECT FOR...

- *Students*
- *Employees*

# Questions or Comments