

Employee Budget Presentation



June 18, 2019

SF SANTA FE
COLLEGE

ANNOUNCEMENTS

➤ Fall 2019 Convocation

■ When:

*Monday, August 19, 2019 at
8:30 a.m.*

■ Where: *Fine Arts Hall*

BUDGET PLANNING

Listening honestly to

Students

and

Employees

AGENDA

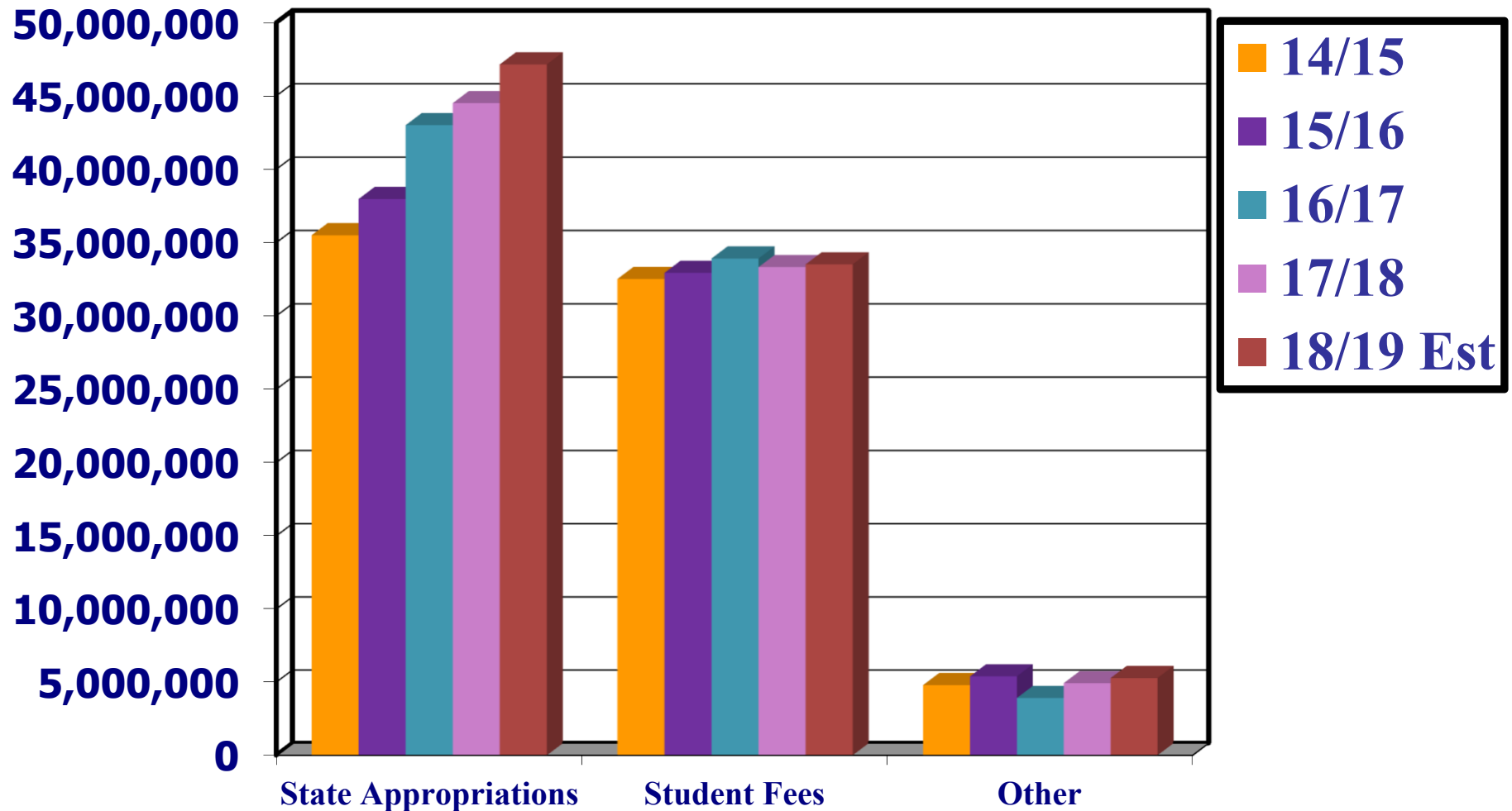
- 1. Historical General Operating Data**
- 2. 2019-2020 Proposed Operating Budget**
- 3. 2019-2020 Proposed Salary & Benefits**
- 4. Salary Study**

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

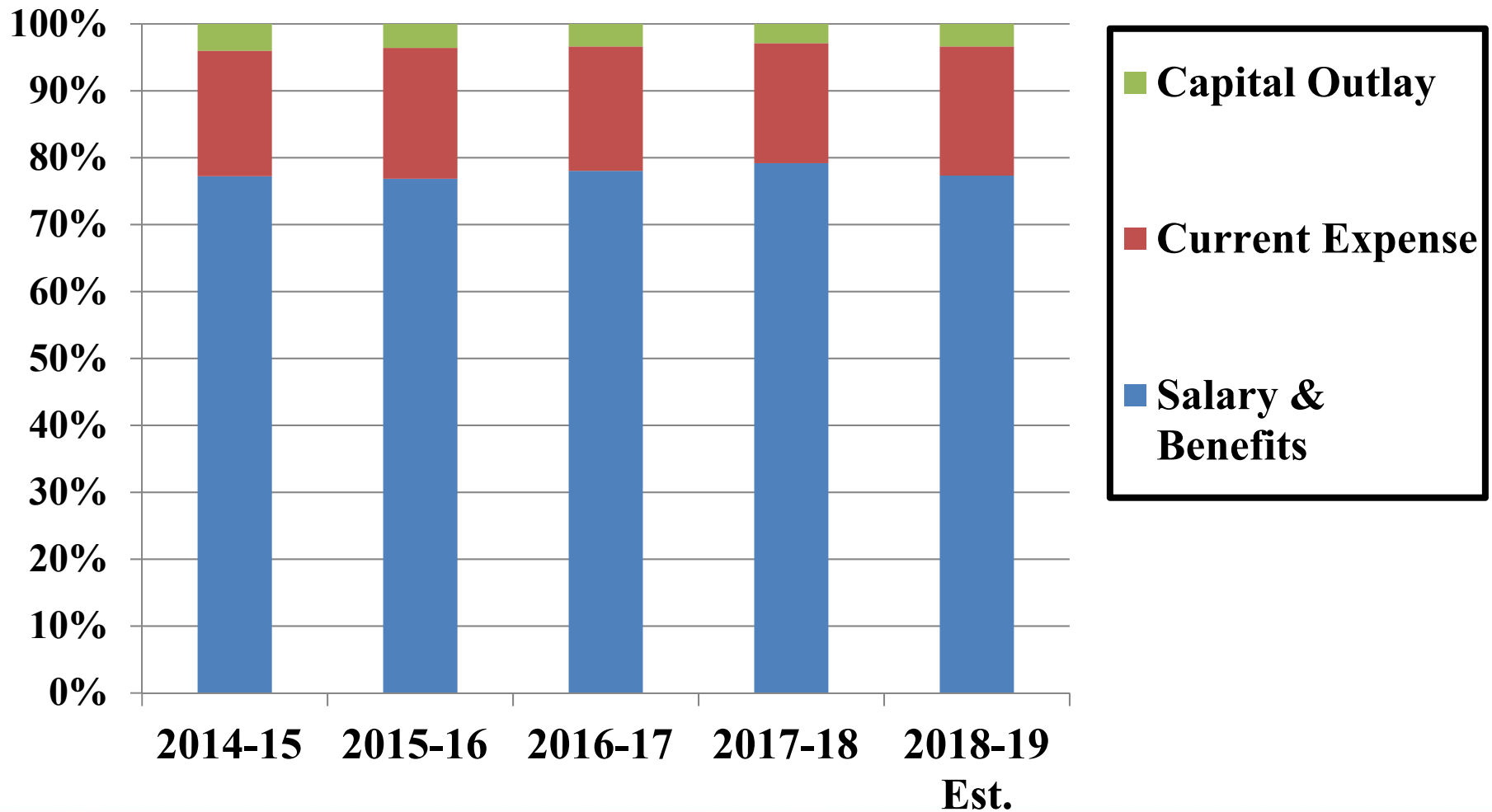
The background of the slide features a photograph of a calm pond. In the center, an American flag flies on a tall pole. The flag and the surrounding landscape, including a line of trees and a clear blue sky, are reflected in the still water of the pond. The overall scene is peaceful and well-lit, suggesting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

*Historical
General
Operating Data*

HISTORICAL ACTUAL OPERATING REVENUE



HISTORICAL ACTUAL EXPENDITURES





SANTA FE COLLEGE

2019-2020

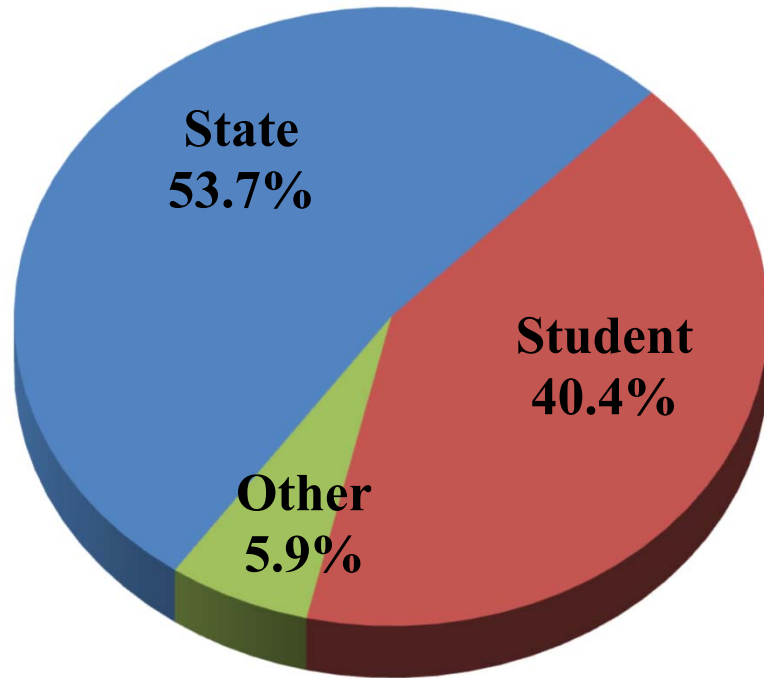
Proposed Operating Budget

(Fund 1)

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BUDGETED RECURRING REVENUE BY SOURCE

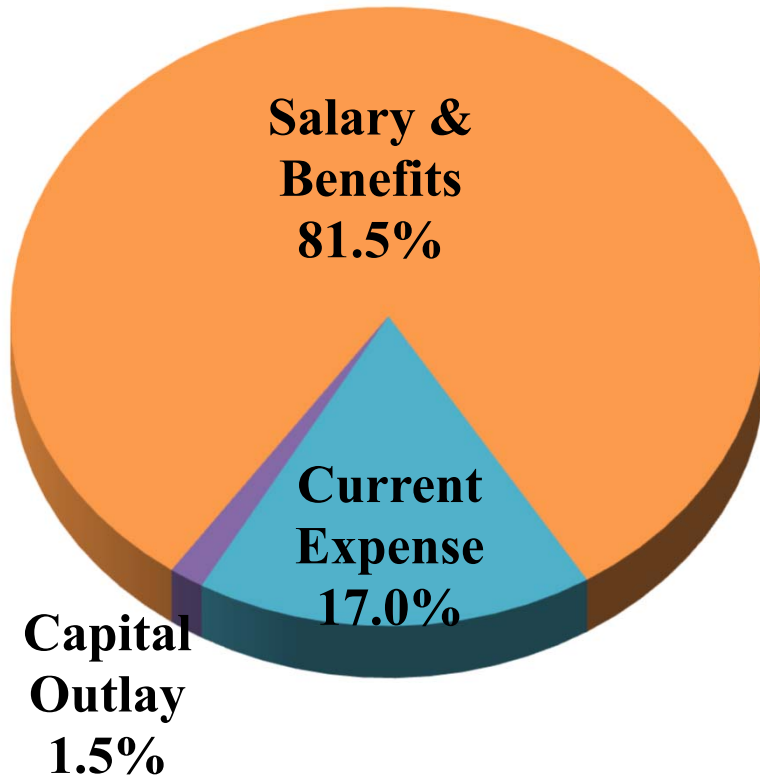
2019-2020



State	\$ 44,663,290
Student	33,535,041
Other	<u>4,917,694</u>
	<u>\$ 83,116,025</u>

BUDGETED RECURRING EXPENDITURES BY CATEGORY

2019-2020



Salary & Benefits*	\$ 67,705,959
Current Expense	14,166,670
Capital Outlay	<u>1,243,396</u>
	<u><u>\$ 83,116,025</u></u>

* Includes Budgeted Contracted Personnel of \$2,500,000

2019-2020 CONSTRUCTION PROJECTS

Strategic Initiatives

Focusing on New

Construction

Putting Students First

2019-2020 CONSTRUCTION PROJECTS

Legislative Changes to Operating Fund Balance Requirements

(SB 190)

- **Budget Recommendations to the Board include a budgeted 7% Fund Balance**
- **SF did not receive any funding from the State in 2019-2020 for facilities and only a small increase in operating**

2019-2020 CONSTRUCTION PROJECTS

Blount Downtown Center Expansion

PROJECT GOALS

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



2019-2020 CONSTRUCTION PROJECTS

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



Courtesy of Kail Partners Conceptual Services

SF SANTA FE
COLLEGE



Salary & Benefits

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SALARY & BENEFIT SUPPORT HISTORY

- **Health Insurance: Full-time employee benefit – College covers 100% of cost**
- *Proposed to continue for 2019-2020 with an increased cost of \$342,449*
- **Life Insurance: Full-time employee benefit – College purchases coverage at 1.5 x Annual Base Salary, paid 100% by College**
- **Board support of Holiday, Sick, and Vacation Leave**

SALARY & BENEFIT SUPPORT HISTORY

- SF Fee Waivers for Full-time employees and dependents and Part-time faculty

Total expense to College:

- *AA degree taking 60 credit course hours:
\$5,896.20*
- *BAS degree taking 60 credit course hours:
\$7,004.40*

SALARY & BENEFIT SUPPORT HISTORY

- UF Fee Waivers available each term for:
 - Full-time employees and their dependents
 - Part-time faculty (after 18 Cr. Hours taught at SF)
 - Part-time Professional/Career Service (after 2080 hours worked)

SALARY & BENEFIT SUPPORT HISTORY

- **Professional Development scholarships/opportunities for Full- and Part-time employees**
- **Wellness Program for all employees**
- **Employee Assistance Program for Full-time employees offering free, confidential access to a multitude of programs and services aimed at increasing happiness and overall good health**

SALARY & BENEFIT SUPPORT HISTORY

- **Unlimited access to Regional Transit Service (RTS) with valid SF ID for all SF employees**
- **Free parking for all SF employees (average cost per employee at UF: \$612)**

EMPLOYEE BENEFITS PAID BY THE COLLEGE

Based on a Full-time **\$35,000** annual salary:

Health Insurance	\$ 8,531
FICA/Medicare	2,678
Life Insurance	114
Retirement	2,965
Plus EAP, Flex Spending, and Tax Sheltered Annuity Administration	<u>75</u>

Total Benefits Paid by College:

\$ 14,363

SALARY & BENEFIT SUPPORT HISTORY

FULL-TIME EMPLOYEES

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

SALARY & BENEFIT SUPPORT HISTORY

FULL-TIME EMPLOYEES

- 6. 2014: Added 2% to base salary and a \$500 non-recurring supplement**
- 7. 2015: \$1,000 non-recurring supplement**
- 8. 2016: Added 2% to base salary plus an additional \$650 to Career Service bases and a \$1,250 non-recurring supplement in November and March**

SALARY & BENEFIT SUPPORT HISTORY

FULL-TIME EMPLOYEES

9. 2017: Added 9.5% to base salary and \$2,000 of non-recurring supplements \$1,000 in November and \$1,000 in June

10. 2018: \$2,250 of non-recurring supplements \$1,000 in November and \$1,250 in April

SALARY & BENEFIT SUPPORT HISTORY

PART-TIME FACULTY AND PART-TIME ADMINISTRATIVE & PROFESSIONAL/CAREER SERVICE EMPLOYEES

Year	Percentage Increase over Prior Year
2018-19	0.0%
2017-18	4.1%
2016-17	2.0%
2015-16	0.0%
2014-15	2.0%
2013-14	3.0%
2012-13	0.0%
2011-12	2.5%
2010-11	5.0%
2009-10	0.0%
2008-09	2.1%

Year	Percentage Increase over Prior Year
2007-08	3.1%
2006-07	0.0%
2005-06	2.4%
2004-05	4.9%
2003-04	1.9%
2002-03	2.5%
2001-02	7.1%
2000-01	4.3%
1999-00	5.6%
1998-99	4.1%

LISTENING HONESTLY TO EMPLOYEES

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

2019-2020 SALARY SCHEDULE

Salary Recommendations **Full-time**

- All Full-time employees included in the salary study move to minimum of new pay grade
- All Full-time employees included in the salary study receive 50% of any calculated adjustment to market

2019-2020 SALARY SCHEDULE

Salary Recommendations **Full-time**

- All Full-time employees receive 2% cost of living adjustment to their 2018-2019 annual base or revised base salary from salary study changes
 - *Effective July 1 for 12-month employees*
 - *Effective August 19 for 9-month employees*

2019-2020 SALARY SCHEDULE

Salary Recommendations **Part-time**

- All Part-time hourly Professional/Career Service, non-student employees receive, at minimum, a 2% cost of living adjustment their 2018-2019 hourly rate
 - *Effective with Fall 2019 reappointments*

2019-2020 SALARY SCHEDULE

Salary Recommendations **Part-time**

- Full-time overload/Part-time faculty rate increases to **\$759 per semester hour** (**\$30.36 per clock/contact hour**)
(In part-time faculty union prelection stage so we must maintain status quo)
 - *Effective August 19 (Fall Term 2019) for faculty*

2019-2020 SALARY SCHEDULE

Salary Recommendations **Part-time**

- All student hourly employees, excluding Work Study, receive at minimum, a 2% cost of living adjustment to their 2018-2019 hourly rate. The maximum hours allowed to work per week will remain at 25 hours per week.
 - *Effective with Fall Term 2019 reappointments*

Salary Study

SALARY STUDY

Principles of Salary Study

- **Covered: Career Service and Administrative & Professional employees of the College**
- **MGT Consulting Group – Classification and Compensation Study to ensure a system that is accurate, equitable, and **market** competitive**

SALARY STUDY


Principles of Salary Study

Specific components of this study's methodology included the following:

- Collection and review of classification and compensation data**
- Assessment of accuracy of job descriptions and class titles**
- Market review and benchmarking of classifications to comparable positions in the competitive market**
- Review of current classifications relative to the benchmarked external classifications**
- Compensation plan modeling and grade assignments in relation to the market and internal hierarchies**

SALARY STUDY

Market Data Sources

	<p>Bureau of Labor Statistics (BLS), Occupational Employment Statistics, May 2017</p> <p>The following statistical recruitment areas were chosen for benchmarking and market comparisons in Florida metropolitan areas: National, Florida (state-wide), and Gainesville.</p>
	<p>College and University Professional Association for Human Resources (CUPA-HR), 2017 Salary Reports</p> <p>The Administrators, Professionals, and Staff Salary Surveys were utilized for benchmarking and market comparisons based on the appropriate expense quartile group (Expense Quartile Group 3: \$53.6M-\$121.6M).</p>
	<p>MGT Custom Market Survey, July 2018</p> <p>A list of comparable organizations and the related recruitment markets were provided to MGT by the Santa Fe College Project Manager.</p>
	<p>Florida Department of Education</p> <p>2018-19 Florida College System Administrative Staff Salaries Report. Available on the Florida Department of Education website.</p>

2019-2020 SALARY SCHEDULE

Salary Recommendations **Full-time**

- Based upon study findings, completely new salary ranges are recommended. There is no “crosswalk” between old and new.
- The proposed ranges were updated as follows:

Career Service (C0 – C12)

13 pay grades each
with a range spread of 42%

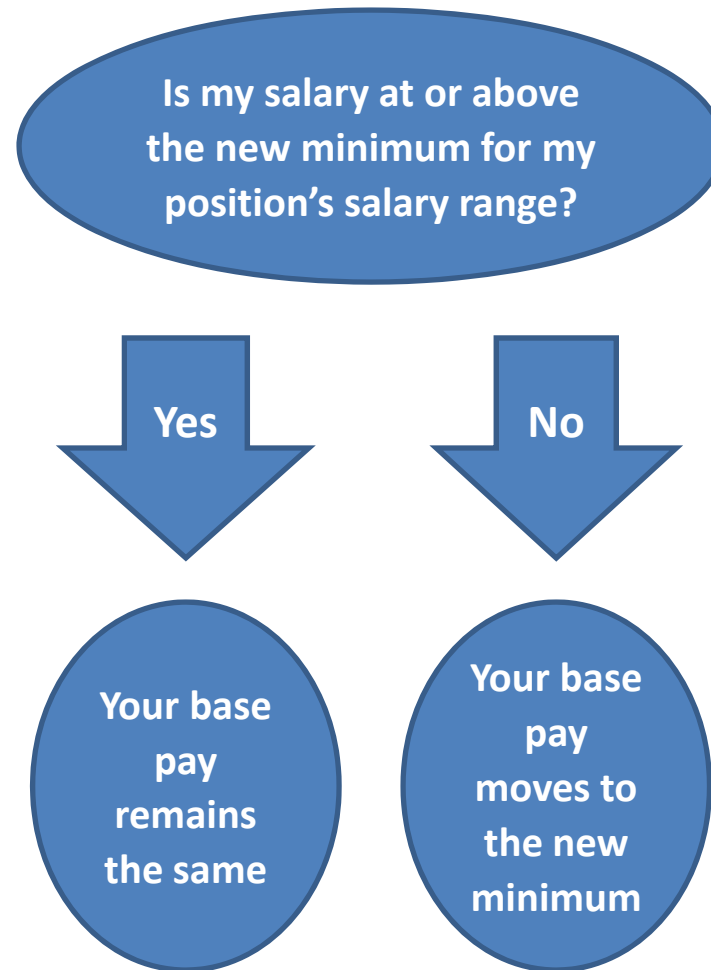
Technical and Professional (PT1 – PT8)

8 pay grades each
with a range spread of 46%

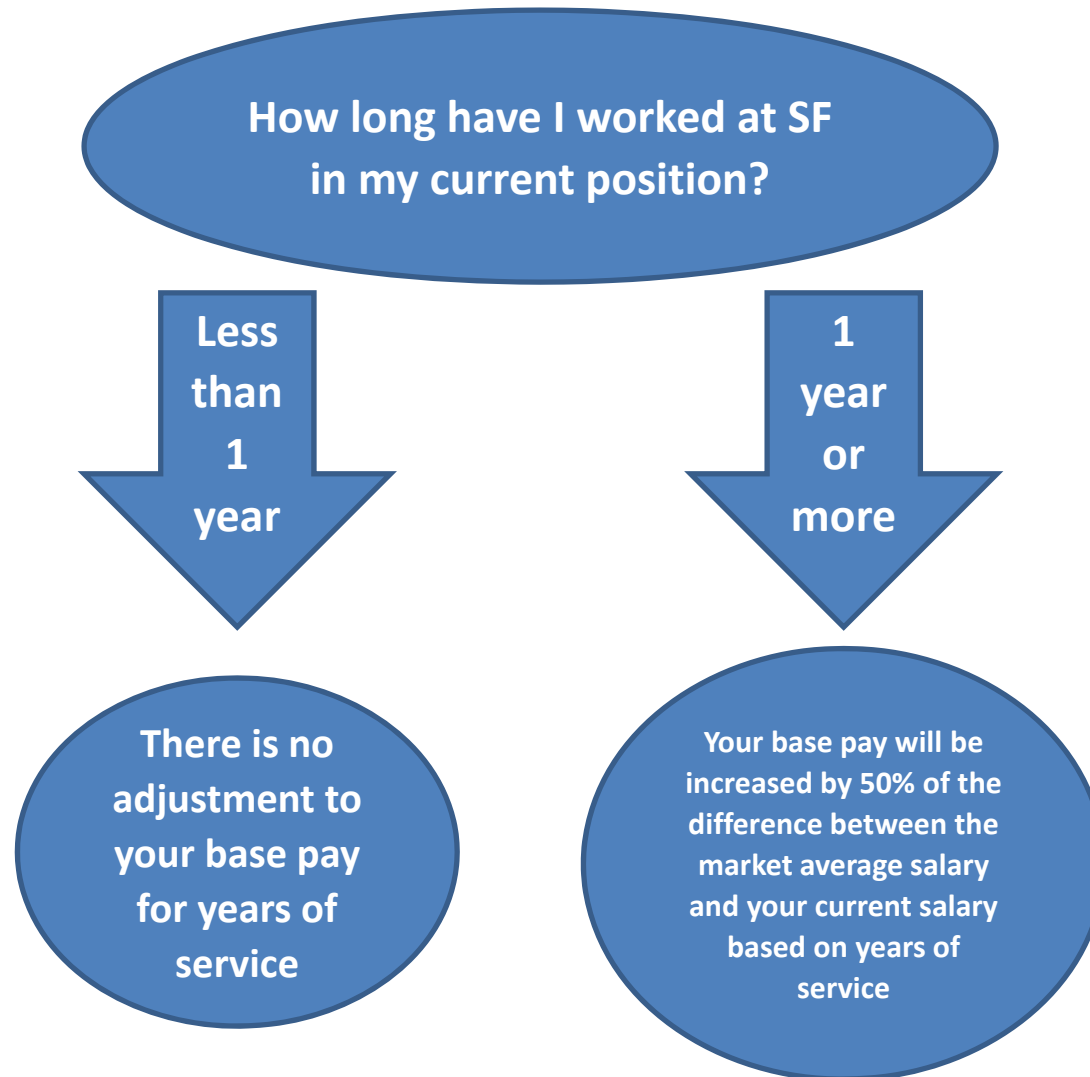
Executive and Managerial (EM1 – EM8)

8 pay grades each
with a range spread of 50%

2019-2020 SALARY SCHEDULE

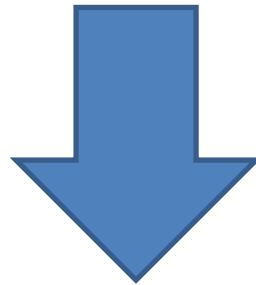


2019-2020 SALARY SCHEDULE



2019-2020 SALARY SCHEDULE

Your current salary
or adjusted market salary,
whichever is higher



Add a 2%
cost of living
adjustment

SALARY STUDY

Next step:

- **Request District Board of Trustees approval**

If Board approves, how will employees be notified of these changes?

- **Standard format (next slide)**

SALARY STUDY

SANTA FE COLLEGE

2019-2020 Salary Equity Study

Implementation Worksheet For: CAESAR SAINT (1234-1234)

Position Information

Current
Classification:
Title:
2019-2020
Classification:
Title:

Range for New Pay Grade

Pay Grade:		
Minimum	Market	Maximum

Salary Calculation

2018-2019 Salary:	
Increase to new minimum of Pay Grade:	
½ of Adjustment to market average (based on years of service in current position):	
2019-2020 Adjusted Base Annual Salary:	
2% Cost of Living increase:	
Final 2019-2020 Annual Salary:	

All changes are effective 7/1/2019 and will be reflected in your 7/31/19 paycheck.

2019-2020
Salary Study
for
Faculty

*(Proposed Budget includes
funding for Consultant)*



Questions or Comments