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
4. Salary Study
Recommendations are contingent upon approval by the College’s Board of Trustees
Historical General Operating Data
HISTORICAL ACTUAL
OPERATING REVENUE

<table>
<thead>
<tr>
<th>Year</th>
<th>State Appropriations</th>
<th>Student Fees</th>
<th>Other</th>
</tr>
</thead>
<tbody>
<tr>
<td>14/15</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>15/16</td>
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<tr>
<td>16/17</td>
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<tr>
<td>17/18</td>
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<tr>
<td>18/19 Est</td>
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HISTORICAL ACTUAL EXPENDITURES


- Capital Outlay
- Current Expense
- Salary & Benefits
SANTA FE COLLEGE
2019-2020
Proposed Operating Budget
(Fund 1)
Recommendations are contingent upon approval by the College’s Board of Trustees.
BUDGETED RECURRING REVENUE BY SOURCE

2019-2020

State $44,663,290
Student $33,535,041
Other $4,917,694

$83,116,025
BUDGETED RECURRING EXPENDITURES BY CATEGORY

2019-2020

Salary & Benefits* $67,705,959
Current Expense 14,166,670
Capital Outlay 1,243,396

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

Total $83,116,025
2019-2020 CONSTRUCTION PROJECTS

Strategic Initiatives
Focusing on New Construction
Putting Students First
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
Salary & Benefits
Recommendations are contingent upon approval by the College’s Board of Trustees
• 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
• 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
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)
• 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
• 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 75

Total Benefits Paid by College: $14,363
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
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
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

<table>
<thead>
<tr>
<th>Year</th>
<th>Percentage Increase over Prior Year</th>
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<tbody>
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<td>2018-19</td>
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<td>2017-18</td>
<td>4.1%</td>
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<td>2016-17</td>
<td>2.0%</td>
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<tr>
<td>2013-14</td>
<td>3.0%</td>
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<tr>
<td>2012-13</td>
<td>0.0%</td>
</tr>
<tr>
<td>2011-12</td>
<td>2.5%</td>
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<tr>
<td>2010-11</td>
<td>5.0%</td>
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<tr>
<td>2009-10</td>
<td>0.0%</td>
</tr>
<tr>
<td>2008-09</td>
<td>2.1%</td>
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</table>

<table>
<thead>
<tr>
<th>Year</th>
<th>Percentage Increase over Prior Year</th>
</tr>
</thead>
<tbody>
<tr>
<td>2007-08</td>
<td>3.1%</td>
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<td>2006-07</td>
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<td>2004-05</td>
<td>4.9%</td>
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<td>2003-04</td>
<td>1.9%</td>
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<td>2002-03</td>
<td>2.5%</td>
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<td>2001-02</td>
<td>7.1%</td>
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<td>2000-01</td>
<td>4.3%</td>
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<tr>
<td>1999-00</td>
<td>5.6%</td>
</tr>
<tr>
<td>1998-99</td>
<td>4.1%</td>
</tr>
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</table>
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
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
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
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
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
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
## Market Data Sources

<table>
<thead>
<tr>
<th>Source</th>
<th>Details</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bureau of Labor Statistics (BLS), Occupational Employment Statistics, May 2017</td>
<td>The following statistical recruitment areas were chosen for benchmarking and market comparisons in Florida metropolitan areas: National, Florida (state-wide), and Gainesville.</td>
</tr>
<tr>
<td>College and University Professional Association for Human Resources (CUPA-HR), 2017 Salary Reports</td>
<td>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).</td>
</tr>
<tr>
<td>MGT Custom Market Survey, July 2018</td>
<td>A list of comparable organizations and the related recruitment markets were provided to MGT by the Santa Fe College Project Manager.</td>
</tr>
</tbody>
</table>
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)  Technical and Professional (PT1 – PT8)
  13 pay grades each  8 pay grades each
  with a range spread of 42%  with a range spread of 46%

  Executive and Managerial (EM1 – EM8)
  8 pay grades each
  with a range spread of 50%
Is my salary at or above the new minimum for my position’s salary range?

Yes

Your base pay remains the same

No

Your base pay moves to the new minimum
How long have I worked at SF in my current position?

Less than 1 year:
There is no adjustment to your base pay for years of service

1 year or more:
Your base pay will be increased by 50% of the difference between the market average salary and your current salary based on years of service
2019-2020 SALARY SCHEDULE

Your current salary or adjusted market salary, whichever is higher

Add a 2% cost of living adjustment
Next step:

- Request District Board of Trustees approval

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

- Standard format (next slide)
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

<table>
<thead>
<tr>
<th>Pay Grade:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Minimum</td>
</tr>
<tr>
<td>Market</td>
</tr>
<tr>
<td>Maximum</td>
</tr>
</tbody>
</table>

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