

Salary Equity Taskforce (SET)

Meeting Feb. 26, 2014

Agenda

- Overview
- Approach
- Progress to Date
- RAF (Funding)
- Job Families
- Data
- Analysis

Overview

GCCCD Total Compensation Philosophy & Goal

- GCCCD takes a total compensation (salary and benefits) approach
 - Only 3 of 9 benchmark districts pay 100% employee plus dependents for medical, dental, vision benefits
- GCCCD is committed to having competitive compensation combined with excellent healthcare and retirement benefits
- Goal shall be for employee compensation to be at the 50th percentile (median) of comparable agencies

Overview (continued)

- Special DEC/DSP&BC Meeting March 11, 2013 re: salary issues, concerns about critical turnover/hiring problems (esp. with VPs and deans, ranked lowest of all 9 benchmark districts)
- Salary Equity Taskforce (SET) developed to address issue holistically for all employee groups (May 10, 2013 first meeting)

Composition

Chancellor - Chair

*Vice Chancellor, Human Resources

Associate Vice Chancellor, Human Resources

Faculty (Acad Senate) representative

Student Services representative

President, American Federation of Teachers Guild

President, California School Employees Association

President, Administrators Association

Chancellor's Cabinet representative

Confidential Administrators representative

Confidential Employees representative

**new position added*

Overview (continued)

- Taskforce Charge
 - Take existing data
 - Update and verify
 - Identify greatest outliers
 - Analyze costs for implementation
 - Draft solutions for each challenge (problem may be with a whole schedule, with a single classification, or with a single job)
 - Develop District-wide plan for addressing salary equity for all employee groups, including phasing and communication

Overview (continued)

- Taskforce Agreed (12/17/13 meeting)
 - Address greatest needs first
 - Raises should be proportional to needs
 - All groups below the median will be advanced
 - Those furthest from the median will receive higher proportions of available funds

Approach

- Took the 9 benchmark Community Colleges Districts
 - Compete for talent
 - Closely resemble structure/size
 - Agreed on these nine with most unions and all meet and confer group during the study of 2010

9 Benchmark Community Colleges Districts

- Coast Community College District
- Palomar Community College District
- North Orange County Community College District
- Rancho Santiago Community College District
- Riverside Community College District
- San Bernardino Community College District
- San Diego Community College District
- Southwestern College District
- Ventura County Community College District

Approach (Continued)

- Reviewed Long-term Compensation Potential
 - Took 15 year approach (example at GCCCD took Step E plus 10 years of longevity plus doctorate)
- Reviewed the Median
 - Median is the middle value (50th Percentile)
 - Half of the Districts above
 - Half of the Districts below

Approach (Continued)

- Benchmark Jobs
 - Reference point for making comparisons
 - Represent entire job structure/family
 - Sizable number employed in these jobs
 - Typically only benchmark jobs are included in surveys/review (not every job in the organization)

Progress to Date

- Met with each unit several times
- Good Discussions
- Modifications were made
- Agreed with each unit on data (for year 1)

Resource Allocation Formula (RAF)

- RAF dedicates 15% of all new on-going funds for districtwide increases in operating costs. Half of that (7.5% of the total) is dedicated to fund SET recommendations.
- Amount will vary each year depending on amount of new money coming into the district and new costs applied to RAF according to the formula.

Job Families

- Total of 19 Job Families examined
 - CSEA - 12
 - Admin Association - 2
 - AFT – 2
 - Confidential Admin – 1
 - Confidential Employee – 1
 - Chancellor’s Cabinet - 1

How far from the Median is each Family?

Group	Job Family	Percent to Median
CSEA	Instructional Technicians	-18.48%
Administrator's Assoc	Educational Admin	-17.53%
Confidential Admin	Confidential Admin	-15.38%
CSEA	Student Services	-15.27%
CSEA	Multi-Media/Graphics	-13.13%
Confidential Employees	Confidential Employees	-12.88%
CSEA	Research	-12.87%
Chancellor's Cabinet	Chancellor's Cabinet	-12.22%
CSEA	Operations/CAPS	-11.72%
CSEA	HR	-11.33%
AFT	Adjunct	-11.08%
CSEA	Secretary	-7.44%
CSEA	Information System	-7.09%
CSEA	Maintenance	-6.04%
AFT	Instructors	-5.90%
Administrator's Assoc	Classified Admin/Supervisors	-5.27%
CSEA	Fiscal Services	-0.55%
CSEA	Clerical	0.39%
CSEA	Electrical Mtx	26.71%
<u>AVERAGE</u>		-8.27%

Average excluding Clerical and Electrical Mtx = **-10.83%**

How much would it cost to get Median?

Family	Percent to Median	Cost to Median
Instructional Technicians (CSEA)	-18.479%	\$686,839.18
Educational Admin (AA)	-17.530%	\$387,203.62
Confidential Admin (CSEA)	-15.380%	\$199,181.12
Student Services (CSEA)	-15.270%	\$594,195.35
Multi-Media/Graphics (CSEA)	-13.129%	\$112,401.39
Confidential Employees	-12.880%	\$74,279.17
Research (CSEA)	-12.866%	\$28,261.75
Chancellor's Cabinet	-12.220%	\$129,981.30
Operations/CAPS (CSEA)	-11.723%	\$253,208.52
HR (CSEA)	-11.326%	\$32,307.37
Adjunct (AFT)	-11.080%	\$1,271,645.03
Secretary (CSEA)	-7.440%	\$115,736.80
Information System (CSEA)	-7.092%	\$110,065.91
Maintenance (CSEA)	-6.041%	\$68,800.44
Instructors (AFT)	-5.900%	\$1,497,590.64
Classified Admin/Supervisor (AA)	-5.270%	\$194,134.73
Fiscal Services (CSEA)	-0.550%	\$10,794.35
Clerical (CSEA)	0.390%	-
Electrical Mt. (CSEA)	26.712%	-
TOTAL		\$5,766,626.68

Analysis

- To bring all units to Median
 - Total cost \$5,766,626.68
- Funding for SET 2014
 - \$233,365.50
 - Approximately 4% of total cost

Analysis (Continued)

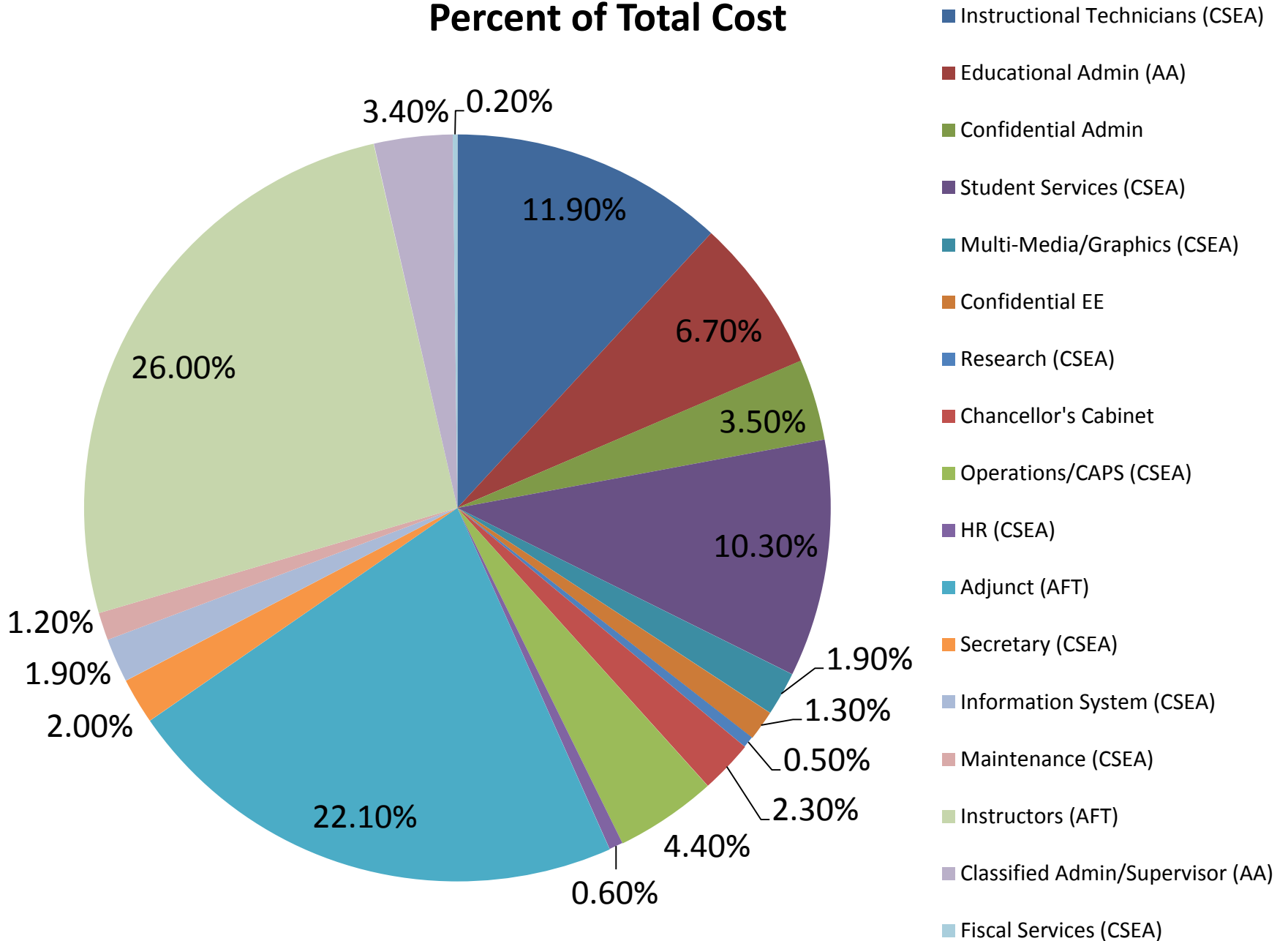
Percentage from Median vs. Cost

- Costs vary substantially by size & salaries of groups
- Example:
 - **Educational Administrators**
 - Off by **17.53%** to Median
 - 19 employees
 - Cost **\$387,203.62** to Median
 - **Instructors (Full-time)**
 - Off by **5.9%** to Median
 - 271 employees
 - Cost **\$1,497,590.64** to Median

What percent of the total cost does each family need?

Family	Cost to Median	% of Total Cost	% to Median
Instructional Technicians (CSEA)	\$686,839.18	11.9%	-18.48%
Educational Admin (AA)	\$387,203.62	6.7%	-17.53%
Confidential Admin	\$199,181.12	3.5%	-15.38%
Student Services (CSEA)	\$594,195.35	10.3%	-15.27%
Multi-Media/Graphics (CSEA)	\$112,401.39	1.9%	-13.13%
Confidential Employee	\$74,279.17	1.3%	-12.88%
Research (CSEA)	\$28,261.75	0.5%	-12.87%
Chancellor's Cabinet	\$129,981.30	2.3%	-12.22%
Operations/CAPS (CSEA)	\$253,208.52	4.4%	-11.72%
HR (CSEA)	\$32,307.37	0.6%	-11.33%
Adjunct (AFT)	\$1,271,645.03	22.1%	-11.08%
Secretary (CSEA)	\$115,736.80	2.0%	-7.44%
Information System (CSEA)	\$110,065.91	1.9%	-7.09%
Maintenance (CSEA)	\$68,800.44	1.2%	-6.04%
Instructors (AFT)	\$1,497,590.64	26.0%	-5.90%
Classified Admin/Supervisor (AA)	\$194,134.73	3.4%	-5.27%
Fiscal Services (CSEA)	\$10,794.35	0.2%	-0.55%
Clerical (CSEA)	-		0.39%
Electrical Mt. (CSEA)	-		26.71%
TOTAL	\$5,766,626.68	100.0%	

Percent of Total Cost



Percent of Total Cost by EMPLOYEE GROUP

GROUP	Cost to Median	% of Total Cost	% to Median
Educational Admin (AA)	\$387,203.62	6.7%	-17.53%
Confidential Admin	\$199,181.12	3.5%	-15.38%
Confidential Employees	\$74,279.17	1.3%	-12.88%
Chancellor's Cabinet	\$129,981.30	2.3%	-12.22%
Adjunct (AFT)	\$1,271,645.03	22.1%	-11.08%
CSEA	\$2,012,611.06	34.9%	-10.4%
Instructors (AFT)	\$1,497,590.64	26.0%	-5.90%
Classified Admin/Supervisor (AA)	\$194,134.73	3.4%	-5.27%
TOTAL	\$5,766,626.68	100.0%	

OPTIONS

Funding distributed by Total Cost with 2014 RAF funds

Family	Percent of Total Cost	Total Funding 2014
Instructional Technicians (CSEA)	11.9%	\$27,795.26
Educational Admin (AA)	6.7%	\$15,669.50
Confidential Admin	3.5%	\$8,060.54
Student Services (CSEA)	10.3%	\$24,046.12
Multi-Media/Graphics (CSEA)	1.9%	\$4,548.70
Confidential EE	1.3%	\$3,005.96
Research (CSEA)	0.5%	\$1,143.71
Chancellor's Cabinet	2.3%	\$5,260.13
Operations/CAPS (CSEA)	4.4%	\$10,246.94
HR (CSEA)	0.6%	\$1,307.43
Adjunct (AFT)	22.1%	\$51,461.41
Secretary (CSEA)	2.0%	\$4,683.68
Information System (CSEA)	1.9%	\$4,454.19
Maintenance (CSEA)	1.2%	\$2,784.24
Instructors (AFT)	26.0%	\$60,605.06
Classified Admin/Supervisor (AA)	3.4%	\$7,856.32
Fiscal Services (CSEA)	0.2%	\$436.83
Clerical (CSEA)	-	-
Electrical Mt. (CSEA)	-	-
TOTAL	100%	\$233,366.00

Percent of 2014 SET funds by employee unit

Unit	Total Funding 2014	Percent by Unit
AFT	\$112,066.46	48.0%
CSEA	\$81,447.10	34.9%
Administrator's Assoc	\$23,525.82	10.1%
Confidential Admin	\$8,060.54	3.5%
Chancellor's Cabinet	\$5,260.13	2.3%
Confidential Employees	\$3,005.96	1.3%
TOTALS	\$233,366.00	100.0%

Percent change to Salary Schedule by Job Family

Family	Total Funding 2014	Percent on Salary Schedule	Percent to Median
Instructional Technicians (CSEA)	\$27,795.26	0.75%	-18.48%
Educational Admin (AA)	\$15,669.50	0.71%	-17.53%
Confidential Admin	\$8,060.54	0.62%	-15.38%
Student Services (CSEA)	\$24,046.12	0.62%	-15.27%
Multi-Media/Graphics (CSEA)	\$4,548.70	0.53%	-13.13%
Confidential EE	\$3,005.96	0.52%	-12.88%
Research (CSEA)	\$1,143.71	0.52%	-12.87%
Chancellor's Cabinet	\$5,260.13	0.49%	-12.22%
Operations/CAPS (CSEA)	\$10,246.94	0.47%	-11.72%
HR (CSEA)	\$1,307.43	0.46%	-11.33%
Adjunct (AFT)	\$51,461.41	0.45%	-11.08%
Secretary (CSEA)	\$4,683.68	0.30%	-7.44%
Information System (CSEA)	\$4,454.19	0.29%	-7.09%
Maintenance (CSEA)	\$2,784.24	0.24%	-6.04%
Instructors (AFT)	\$60,605.06	0.24%	-5.90%
Classified Admin/Supervisor (AA)	\$7,856.32	0.21%	-5.27%
Fiscal Services (CSEA)	\$436.83	0.02%	-0.55%
Clerical (CSEA)	-		0.39%
Electrical Mt. (CSEA)	-		26.71%
TOTAL	\$233,366.00		

Year 1 Schedules

<u>Unit</u>	<u>Percent Added to Schedule</u>
Admin Association	
– Educational Admin Schedule	.71%
– Classified Admin Schedule	.21%
– Supervisor Schedule	.21%
AFT	
– Adjunct Schedule	.45%
– Instructors Schedule	.24%
Chancellor’s Cabinet	.49%
Confidential Admin	.62%
Confidential Employee	.52%
CSEA	.42%

CSEA Schedules (continued)

- Overview
 - Total amount for CSEA is \$81,447.10
 - One Schedule for all families
 - Distance between grades is 3%
- Not enough money this year for substantial changes (i.e., move families up grades, create new schedules by families)
- Keep one Schedule
- Apply .425 % across board (average)

CSEA Schedules (continued)

- Still meets goals of greatest funds to greatest needs
 - Range applied to salary schedule is .71% to .21%
- Easier to communicate and administer
- Freeze Electrical Mtx family
(ranking dollars – already off schedule)
- Downside – Clerical family will be .82% above median

Next Steps

- SET develop recommendations
- Recommendations go to Bargaining groups and Meet and Confer groups
- Final decision and implementation
- Could implement in March/April if decisions are made quickly