

FY 2020 General Pay Increase

FY2020 Pay Increase Strategies for Area ISDs

ISD	Salary Increase
Allen	N/A
Frisco	3.0% of midpoint with some market adjustments
McKinney	3.0% - Exempt 5.0% - Non-Exempt Teachers - \$2,100 \$500 Mid-year Stipend (All)
Plano	2.0% - Staff Teachers < 6 Years – 2.5% Teachers > 6 Years – 3.0%
Richardson	3.5% - Staff Teachers – 3.5%-5.0% based on experience

FY2020 Salary Increases for Peer Community Colleges in Texas

Peer Colleges	Salary Increase	Notes
Alamo	3.0%	Approved Minimum Wage of \$15.00 – FT Approved Minimum Wage of \$12.50 – PT
Austin	3.0%	
Dallas	2.0% - 3.0%	Per TACCBO – Not Verified
El Paso	3.0%	Per TACCBO – Not Verified
Houston	2.0%	
Lone Star	3.0%	
San Jacinto	3.0%	
Tarrant	N/A	

Consumer Price Index (CPI)

- Prices of goods and services in DFW continue to be higher than those across Texas and nationwide.
- The unemployment rate in Collin County continues to be very low.

May 2019	Nationwide	Houston- The Woodlands- Sugar Land	Dallas-Fort Worth- Arlington
CPI-W* (Urban Wage Earners and Clerical Workers)	1.4%	0.3%	1.8%
CPI-U (All Urban Consumers)	1.8%	0.8%	1.5%
Unemployment Rate	3.4%	3.2%	2.7%

*CPI-W: The Consumer Price Index for Urban Wage Earners and Clerical Workers is based on the expenditures of households in which more than one-half of the household's income comes from clerical or wage occupations, and at least one of the household's earners has been employed for at least 37 weeks during the previous 12 months. The CPI-W population represents about 28 percent of the total U.S. population.

Turnover Data

FULL-TIME TURNOVER RATES												
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019 *
Administrators	7.08%	3.60%	5.26%	10.71%	3.57%	7.27%	1.87%	3.67%	11.11%	9.33%	8.70%	9.09%
Staff	9.89%	8.31%	5.43%	7.67%	11.34%	9.83%	10.13%	11.04%	12.52%	8.16%	8.57%	6.14%
Faculty	6.83%	2.46%	2.95%	3.49%	4.96%	5.23%	6.53%	2.25%	5.16%	3.51%	4.44%	1.14%
Turnover Rate Voluntary	7.71%	4.44%	3.07%	5.32%	7.18%	6.65%	7.29%	6.38%	6.37%	5.94%	6.66%	3.83%
Turnover Rate Involuntary	1.01%	1.56%	1.42%	0.98%	1.31%	1.27%	1.03%	0.87%	0.58%	0.53%	0.37%	0.61%
Overall Turnover	8.72%	6.00%	4.49%	6.29%	8.48%	7.92%	8.32%	7.25%	9.56%	6.48%	7.03%	4.44%

* September, 2018 – June, 2019. Only ten months of data.

GPI Model for FT Faculty

	Current	<u>Option 1</u> 3.5% of Salary	<u>Option 2</u> 4.0% of Salary	<u>Option 3</u> 4.5% of Salary
Total Cost of Faculty General Pay Increases	\$0.00	\$1,042,308	\$1,191,210	\$1,340,111
Average Increase	\$0.00	\$2,390	\$2,732	\$3,074
Number at or above Midpoint (of approximately 400 total)	47	54	55	58
Number at or above Maximum	0	0	0	0

GPI Model for FT Staff

	Current	<u>Option 1</u> 3.5% of Salary	<u>Option 2</u> 4.0% of Salary	<u>Option 3</u> 4.5% of Salary
Total Cost of Staff General Pay Increases	\$0.00	\$1,560,110	\$1,782,984	\$2,005,857
Average Increase	\$0.00	\$2,407	\$2,711	\$3,015
Compa-Ratio	98.5%	102.2%	102.7%	103.2%
Number at or above Maximum	0	43	47	48

Recommendations

Full-time Faculty, Staff, and Administrators:

An increase of **3.5%** of salary for all eligible employees

Recommendations

Full-time Employees at the Maximum of the Pay Range:

A **3.5%** “cost of living” flat stipend that does not add to base pay and is prorated across the year.

- If the general pay increase causes an employee to exceed the range maximum, then a stipend will be calculated for the amount exceeding the range maximum.

Recommendations

Associate Faculty: An increase of 3.5% from \$888 to \$919 per lecture contact hour. A 3-hour course = \$2,757.

3.5% GPI Cost Summary

Employee Type	Cost Projection
Full Time Faculty & Staff (3.5% Increase)	\$2,602,418
Associate Faculty (3.5% Increase)	\$721,000
Part Time Staff (3.5% Increase)	\$162,234
Skills Instructors (3.5% Increase)	\$42,329
Student Pay Rate Adjustment	\$0.00
Total Cost Projection	\$3,527,981