

# IDAHO LEGISLATURE 2015 CEC COMMITTEE

## SALARY ADJUSTMENTS - 2014/2015

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Legislative Services Office, Budget & Policy Analysis

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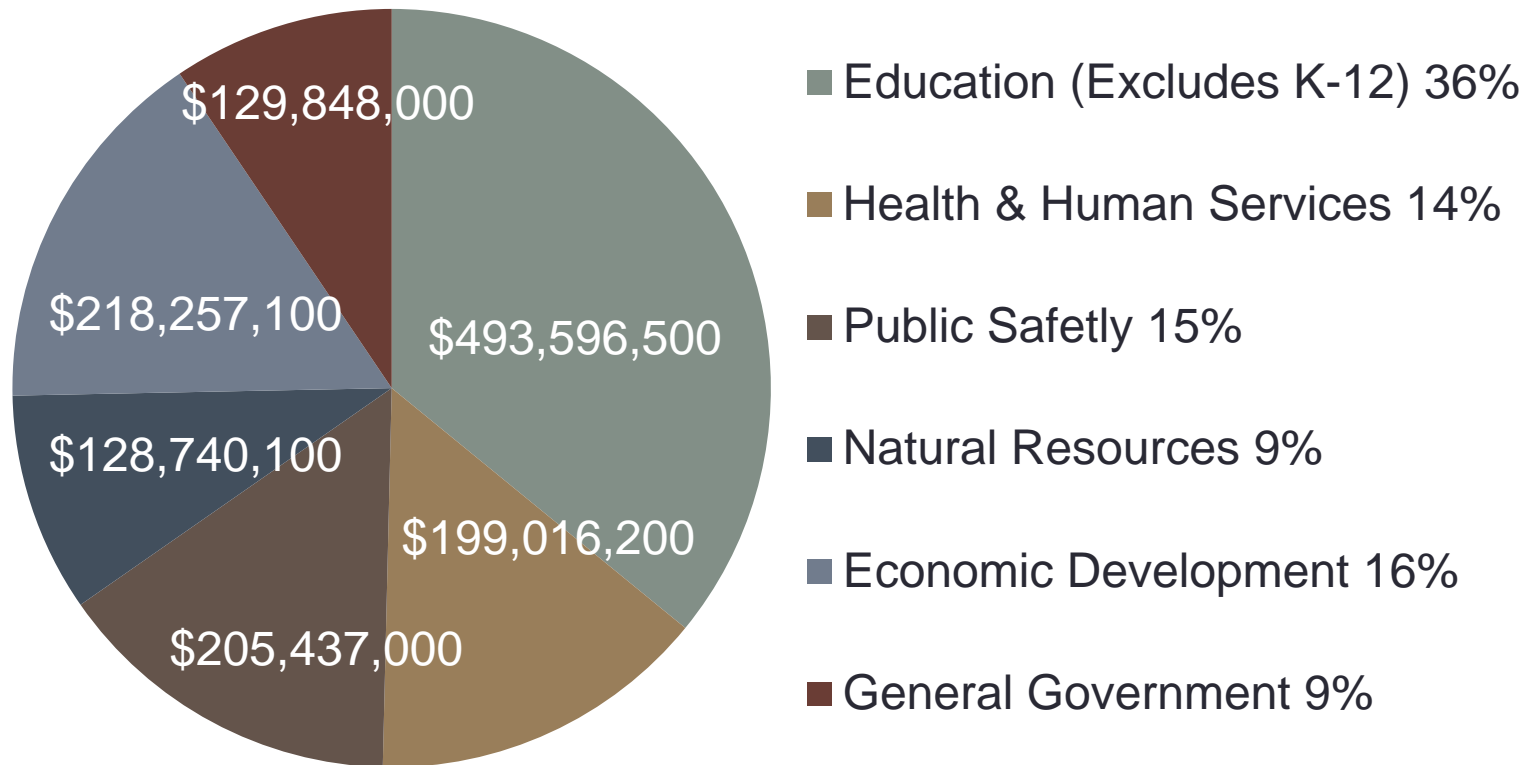
January 8, 2015

## Data Includes All State Agencies, with the Exception of the Following:

- K – 12 Public Schools
- State Insurance Fund
- Four-Year Institutions (BSU, ISU, UI, LCSC)
  - Agricultural Research and Extension Services (UI)
  - Health Education and Special Programs
- Community Colleges (CSI, CWI, NIC)

# FY 2015 Personnel Appropriations...

## PC Appropriation of \$1.4 Billion



# Including a CEC...

- CEC Committee Recommended and Legislature Supported
  - 1) Funding for a 1% ongoing CEC based on merit and a 1% one-time CEC (Bonus) based on merit
  - 2) Benefits same as Governor's recommendation
  - 3) Approved continuation of existing payline exceptions
  - 4) Moved the pay schedule up by 1%
- Agency Compensation Plans were approved by DFM before increases could be implemented.

# Pay Change Reports by Agency

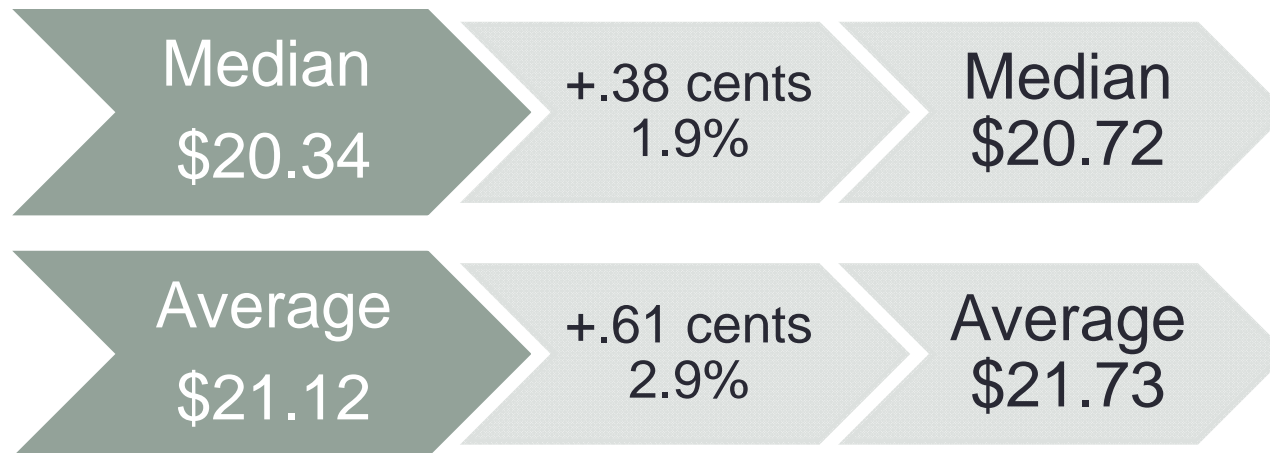
## 1) FY 2014 – FY 2015 Permanent Statewide Pay Changes

- March 1, 2014 – December 31, 2014
- Captures the early CEC implementation
- Shows median and average pay increases by agency
- Reasons for the pay changes

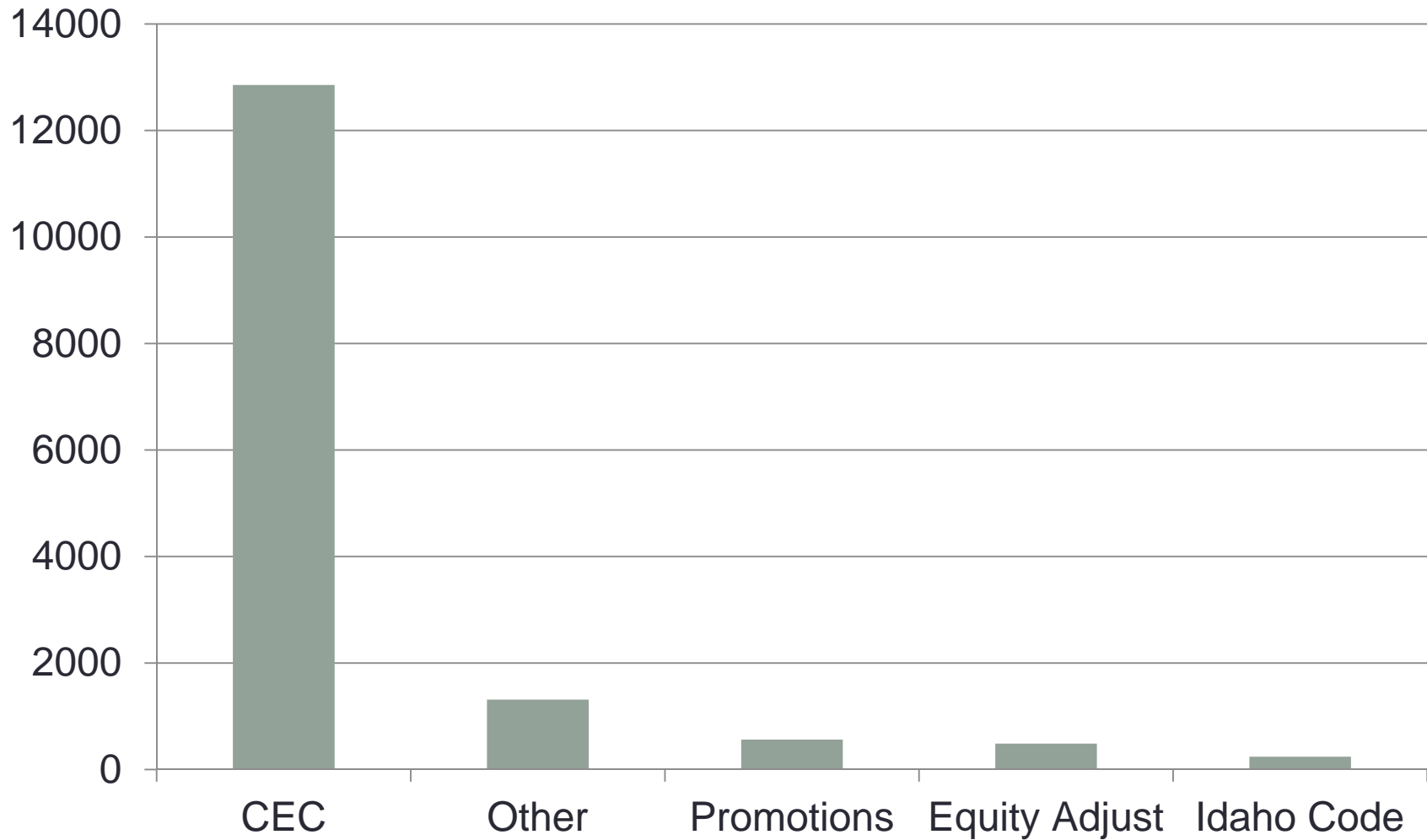
## 2) FY 2014 - FY 2015 One-time Bonus Report

# Permanent Pay Increases

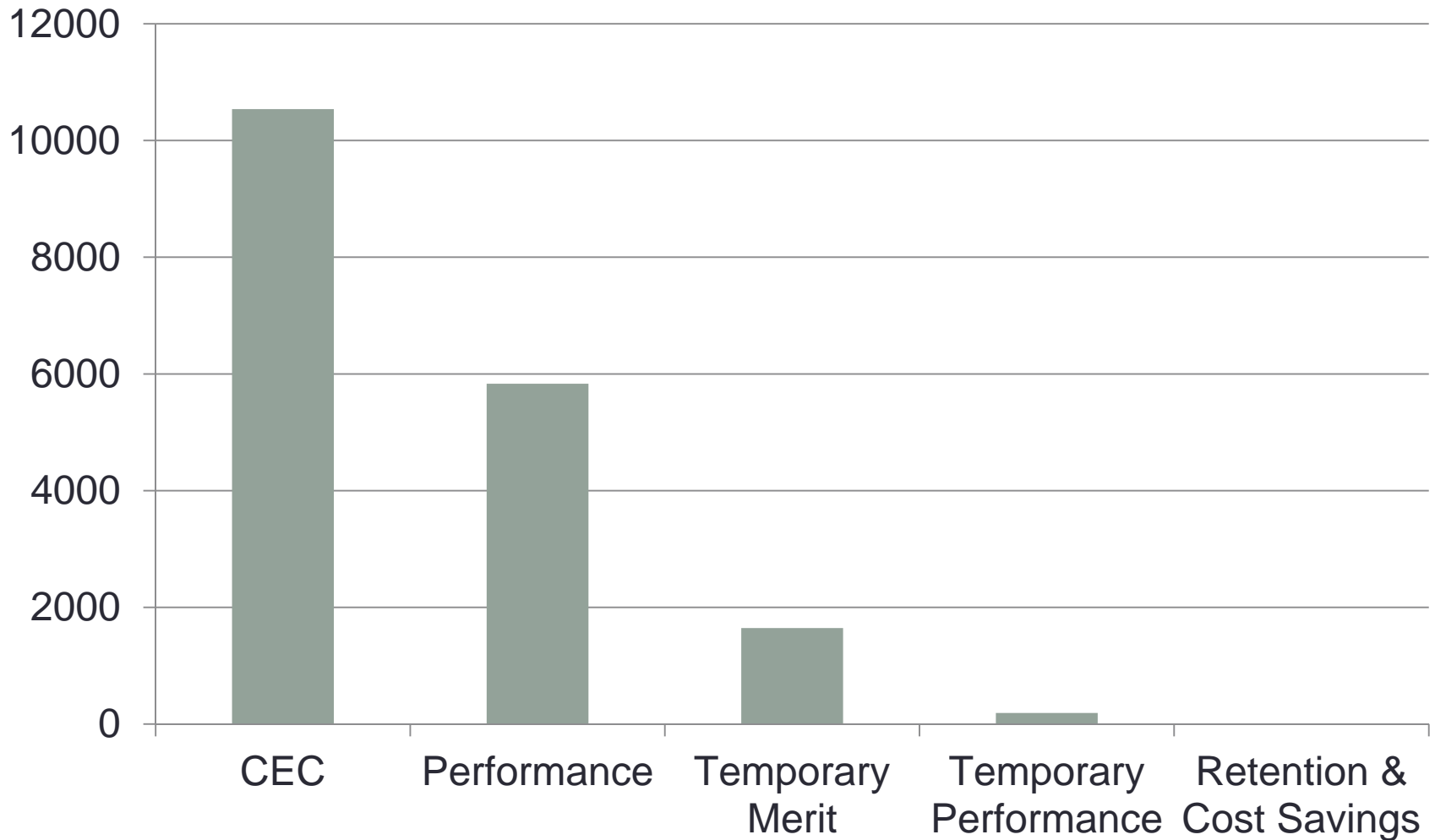
- 15,450 unique pay changes
- Total median increase of 1.9%



# Permanent Pay Changes



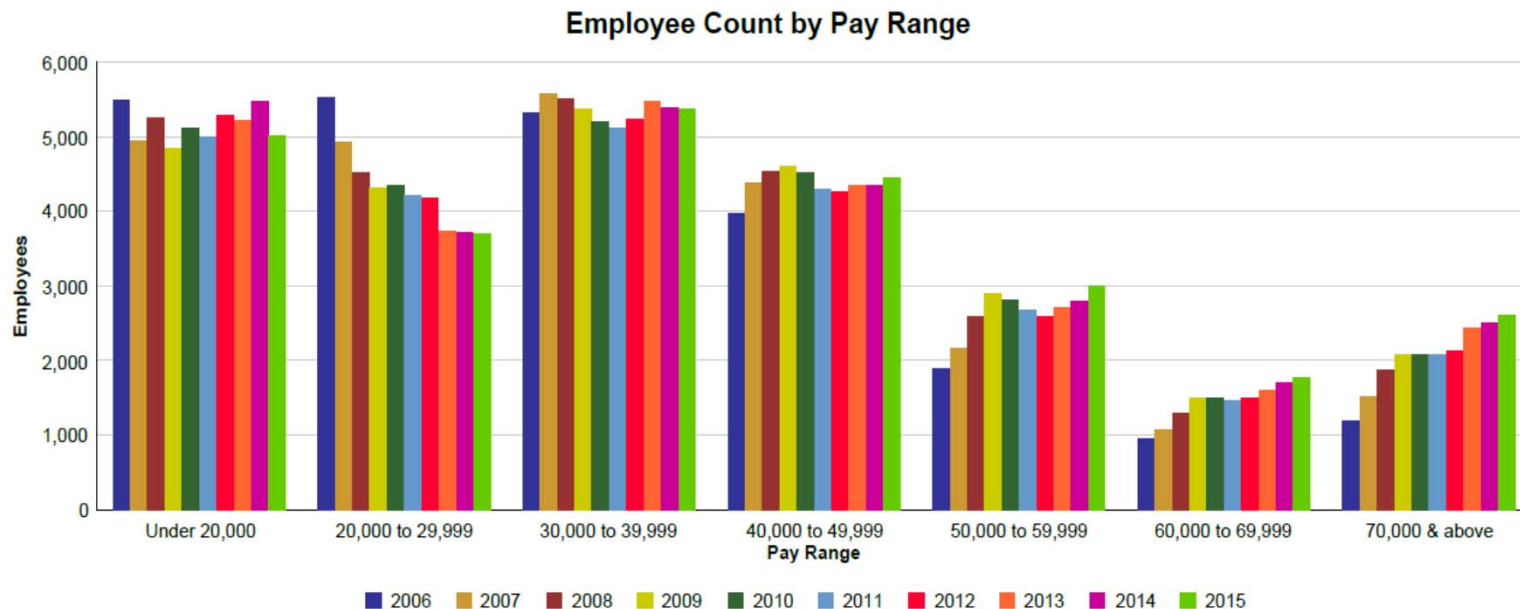
# One-Time Bonuses & Short Term Merits





# Employee Count by Pay Range

- 1 in 5 employees, or 20%, earn less than \$20,000 annually
- 35% earn between \$20,000 and \$39,999
- 29% earn between \$40,000 and \$59,999
- Remaining 17% make more than \$60,000





# HIGHER EDUCATION COMPENSATION

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Paul Headlee, Deputy Division Manager  
Legislative Services Office

# FY 2015 Higher Education Compensation

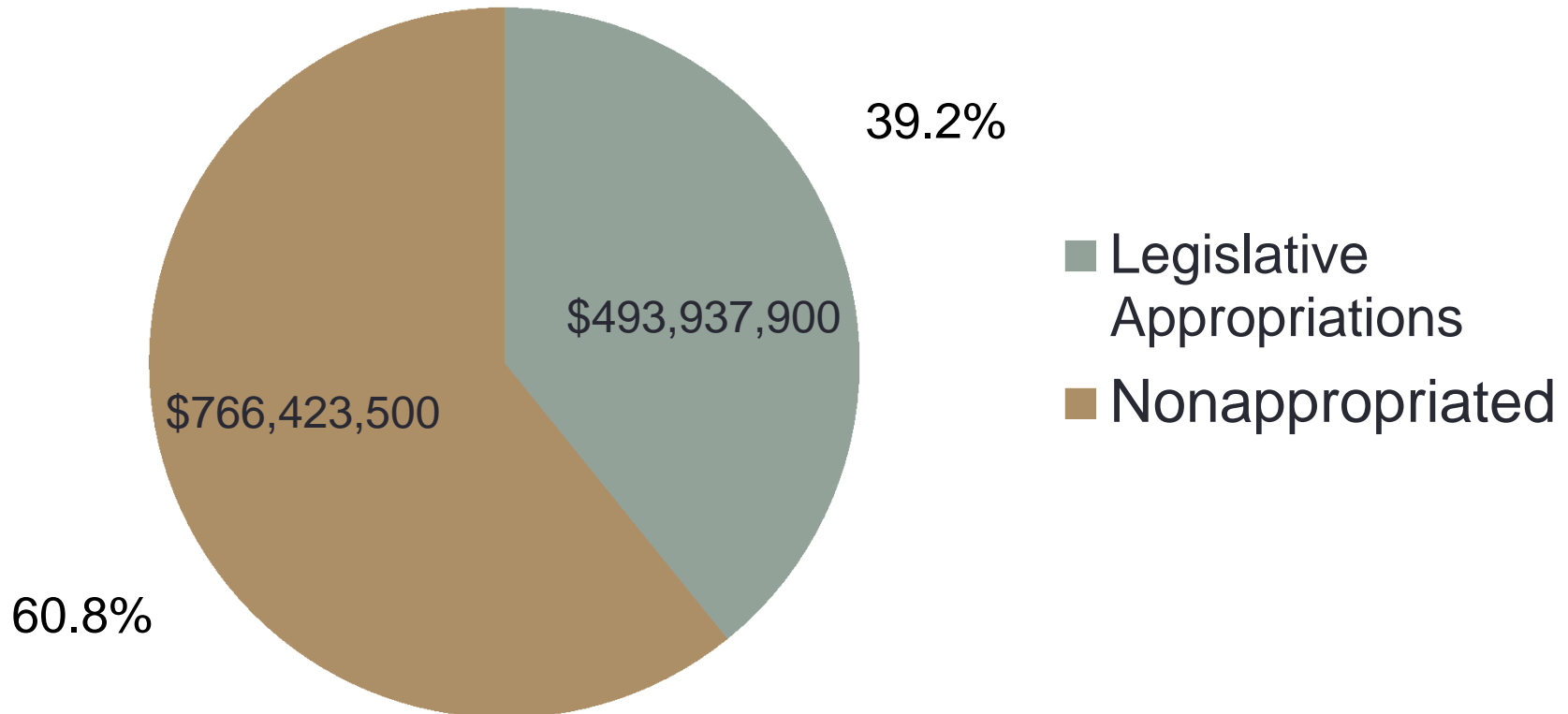
- Defining Higher Education
  - Four-Year Institutions (BSU, ISU, UI, LCSC)
  - Community Colleges (CSI, CWI, NIC)
  - Agricultural Research and Extension Services (UI)
  - Health Education and Special Programs
    - WWAMI, UofU Medical, Dental, Veterinary, Internal and Family Medicine and Psychiatry Residencies, Forest Utilization Research, Geological Survey, Museum of Natural History, Scholarships, Small Business Development Centers, and TechHelp.

# FY 2015 Higher Education Compensation

- Differences of Higher Education Personnel Data
  - Use Different HR Systems than the State Controller
  - Different Coding and Timing of Personnel Transactions
  - Temporary Employees Not Reported to the Controller
  - Not all are State Employees (Community Colleges)
- Workforce of 6,300+ filled positions and over \$283M in FY 2015 State-Appropriated Salaries at the Four-Year Institutions

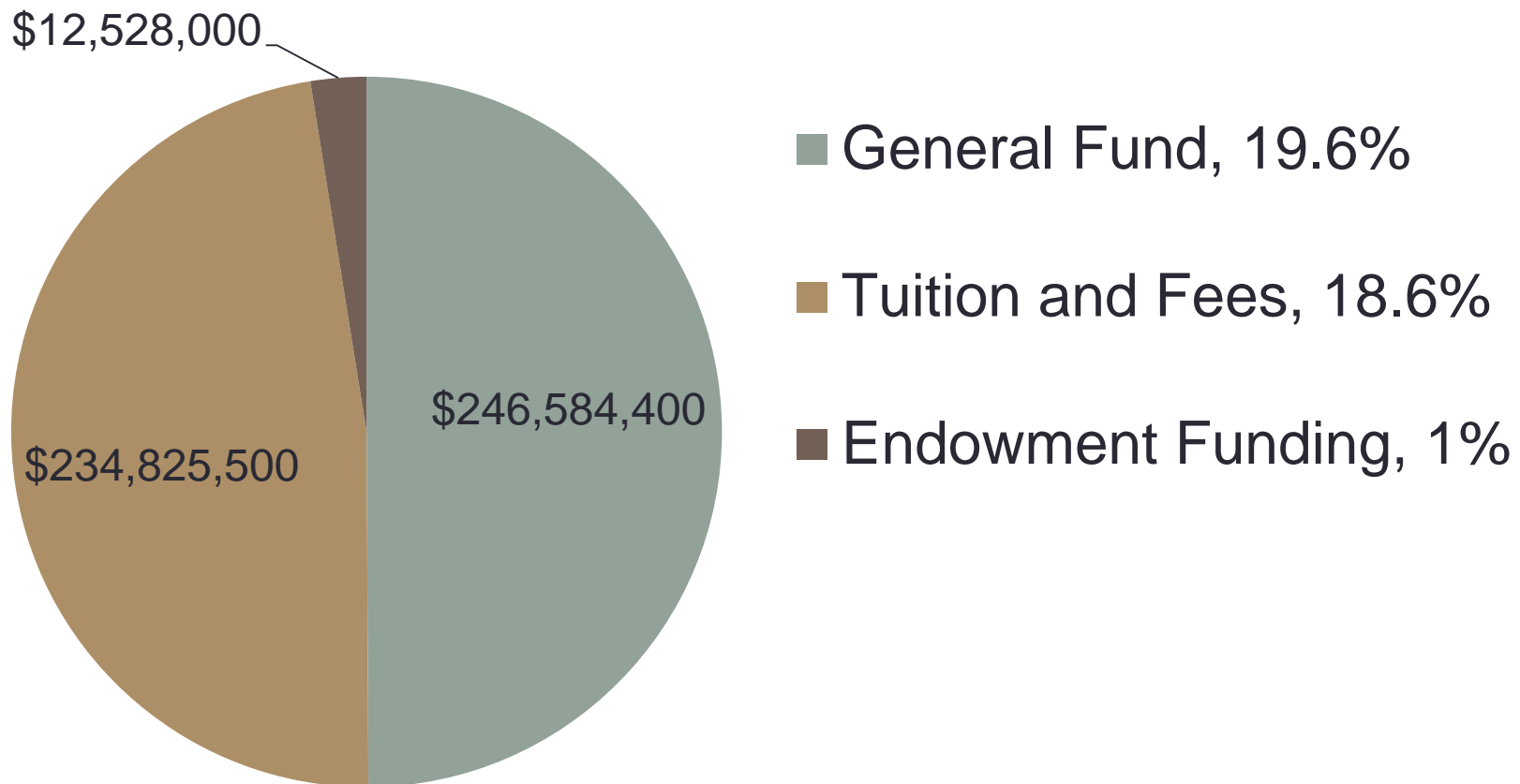
# FY 2015 College and Universities Total Operating Budgets, \$1,260,361,400

**BSU, ISU, UI, LCSC**



# FY 2015 College and Universities Original Appropriation, \$493,937,900, or 39% of Total

## BSU, ISU, UI, LCSC



# Appropriations for BSU, ISU, UI, and LCSC

	FY 2014 FTP	FY 2014 Salary	FY 2015 Salary	\$ Change	% Change
BSU	1,411.00	\$95,782,336	\$99,209,415	\$3,427,079	3.6%
ISU	1,130.25	\$71,473,415	\$72,994,884	\$1,521,469	2.1%
UI	1,254.65	\$84,194,436	\$86,001,654	\$1,807,218	2.2%
LCSC	<u>326.53</u>	<u>\$15,983,930</u>	<u>\$16,362,061</u>	<u>\$378,131</u>	<u>2.4%</u>
<b>TOTAL</b>	<b>4,122.23</b>	<b>\$267,434,117</b>	<b>\$274,568,014</b>	<b>\$7,133,897</b>	<b>2.7%</b>

Does not include appropriations for Ag. Research, *Health Education* or *Special Programs*  
Dollars shown are for salaries only and do not include benefits

## BSU – How the Increases were Applied

- Based on Performance Expectations
- Faculty – Merit Pool/Performance Standards
  - Included promotions
- Professional / Classified Staff – Merit Matrix
- Merit Matrix is based on Compa Ratio and Performance (see next slide)



# BSU Merit Matrix for Classified and Professional Staff

FY 15 Classified and Professional Staff Merit Matrix For Merit Increases Only					
Current Performance Rating					
Compa-Ratio* % of Current Salary to Policy	0 Does not Achieve Performance Standards	1 Achieves Performance Standards	2 Solid Sustained Performance	3 Exemplary Performance	
Less than 90%	0%	0.0% - 1.0%	0.5% - 1.75%	1.0% - 3.0%	Merit Increase Percentage Ranges
90 to less than 100%	0%	0.0% - 0.5%	0.25% - 1.25%	0.75% - 2.5%	
100% or greater	0%	0.0% - 0.25%	0.25% - 1.0%	0.75% - 2.25%	
*Compa-ratio is the ratio of the employee's current salary compared to the mid-point of the pay grade to which an employee is assigned					

# BSU – Who Received the Increases

FY 2014 to FY 2015	Base Salary Increase of \$3.43 Million (shown on slide 15)	% Increase
Faculty		
	Professor	8.7%
	Associate Professor	2.8%
	Assistant Professor	1.7%
	Instructor/Lecturer	6.7%
	Total Faculty	3.9%
Executive/Administrative		5.7%
Managerial/Professional		3.5%
Classified		2.7%
	Total Faculty and all Staff (slide 15)	3.6%

## ISU – How the Increases were Applied

- Merit Increase with a 2% Merit Pool
- Classified Min. Salaries Moved to 75% of Policy
- Min. for Benefitted Employees Raised to \$9.81
- Employee Bonus with a 1% pool
- 1-3% Equity Adjustments for Employees Under Market and/or Paid Inequitably

# ISU – Who Received the Increases

FY 2014 to FY 2015	Base Salary Increase of \$1.52 Million (shown on slide 15)	% Increase
Faculty		2.3%
Adjunct Faculty		1.3%
Executive/Administrative		3.1%
Managerial/Professional		2.1%
Classified		2.5%
Teaching Assistants		2.0%
Total Faculty and all Staff (slide 15)		2.1%

# UI – How the Increases were Applied

Eligible employees are eligible for a 1% merit increase if they meet the eligibility requirements.

The additional 1% CEC should be used for:

1) Merit increases beyond the first 1% for employees who have demonstrated (and have the supporting documentation in the performance evaluation) exceptional performance; and/or

2) Any essential positions for which we have experienced or will likely experience increased risk or significant adverse effects to our systems, services, programs or people if those individuals are lost. The VP/Provost/President may apply a portion of the 1% pool to the incumbent's salary for retention purposes.

# UI – Who Received the Increases

FY 2014 to FY 2015	Base Salary Increase of \$1.81 Million (shown on slide 15)	% Increase
Faculty		
	Professor	2.8%
	Associate Professor	3.4%
	Assistant Professor	2.1%
	Other	0.8%
	Total Faculty	2.3%
Executive/Administrative		2.0%
Managerial/Professional		2.0%
Classified		2.0%
Student/Teaching Assistant		2.0%
Total Faculty and all Staff (slide 15)		2.2%

# LCSC – How the Increases were Applied

- A 1% ongoing CEC salary increase and 1% one-time bonus “*based on merit, with flexibility in distribution as determined by agency directors*”
- An upward adjustment of the classified employee compensation schedule by 1% (payline move)
- An emphasis on meritorious employees who are currently below “policy” compensation level
- Faculty members who will assume increased rank as Associate or Full Professor in FY2015 will receive salary increases. The once-per-lifetime ongoing increases for faculty promoted to Associate and Full Professor have each been increased by \$1,000 (to \$4,000 and \$6,000 respectively).

# LCSC – Who Received the Increases

FY 2014 to FY 2015	Base Salary Increase of \$378,131 (shown on slide 15)	% Increase
Faculty		
	Professor	2.8%
	Associate Professor	3.5%
	Assistant Professor	1.3%
	Instructor/Lecturer	1.4%
	Total Faculty	2.0%
Executive/Administrative		2.7%
Managerial/Professional		3.1%
Classified		2.9%
	Total Faculty and all Staff (slide 15)	2.4%



## Looking Ahead – More Detail will be Requested

- Discussing Personnel Systems with Each Institution
- Will Begin to Make Data Requests Directly to the Institutions:
  - Position Titles and PCNs
  - Average and Median Salaries
  - Vacant, but Funded Positions
  - Fund Sources and Allocation Formulas
  - Information by Division, Program, or Academic Area
- Goal is to Better Understand the Higher Education Workforce