



**SOUTH TEXAS
COLLEGE**

Board of Trustees

Board Work Session

**Wednesday, July 13, 2022
3:00 p.m.**

**Pecan Campus
Ann Richards Administration Building
Board Room
McAllen, Texas**

Online Board Packet

SOUTH TEXAS COLLEGE
Board Work Session
Wednesday, July 13, 2022 @ 3:00 p.m.
Ann Richards Administration Building Board Room
Pecan Campus, McAllen, Texas 78501

AGENDA

“At anytime during the course of this meeting, the Board of Trustees may retire to Executive Session under Texas Government Code 551.071(2) to confer with its legal counsel on any subject matter on this agenda in which the duty of the attorney to the Board of Trustees under the Texas Disciplinary Rules of Professional Conduct of the State Bar of Texas clearly conflicts with Chapter 551 of the Texas Government Code. Further, at anytime during the course of this meeting, the Board of Trustees may retire to Executive Session to deliberate on any subject slated for discussion at this meeting, as may be permitted under one or more of the exceptions to the Open Meetings Act set forth in Title 5, Subtitle A, Chapter 551, Subchapter D of the Texas Government Code. At this meeting, the Board of Trustees may deliberate on and take any action deemed appropriate by the Board of Trustees on the following subjects:”

COVID-19 Public Health / Attendance Measures

Due to COVID-19 and Social Distancing recommendations, members of the public are encouraged to watch the live broadcast of the meeting at: <https://admin.southtexascollege.edu/president/agendas/live.html>.

I. Call Meeting to Order

II. Determination of Quorum

III. Workshop Presentation

1. Review and Discussion of Preliminary Summary of Unrestricted Projected Revenues and Expenditures for FY 2022 - 2023 with Comparison to FY 2021 – 2022 Amended Budget 4 - 10
2. Discussion and Action as Necessary on Texas Association of School Boards Compensation Study 11 - 18
3. Discussion and Action as Necessary on Proposed Staffing Plan Revisions Requests for FY 2022 – 2023 19 - 60
 - A. Funding Increase to Faculty Instructional Pool
 - B. Reinstatement of NAH Faculty Positions
 - C. Funding Increases to Dual Credit and Adjunct Instructor Pool
 - D. Critical New Non-Faculty Positions
 - E. Reclassifications of Vacant Non-Faculty Positions
 - F. Funding of Selected Previously Frozen Positions
 - G. Pool Adjustments to Instructional Direct Wage Pool and Non-Faculty Temp Pool
 - H. ITED Restructure – Restricted to Unrestricted
 - I. Funding for FY 2022 – 2023 Positions Salary Reserve Pool
 - J. Title Changes of Non-Faculty Positions
 - K. Position Salary Adjustments Approved by the President During FY 2021-2022
 - L. Salary Reserve Pool and Budget Amendment Approval During FY 2021-2022

July 13, 2022 Board Work Session @ 3:00 p.m.

M. Funding Sources: 1) Deletion of Vacant Non-Faculty Positions and Pool
and Reduction of Direct Wage Pools

N. Compensation Study Adjustments

IV. Announcements

A. Next Meetings:

- Tuesday, July 26, 2022
 - 5:30 p.m. – Regular Board Meeting

Review and Discussion of Preliminary Summary of Unrestricted Projected Revenues and Expenditures for FY 2022 - 2023 with Comparison to FY 2021 – 2022 Amended Budget

Enclosed is the Preliminary Summary of Unrestricted Projected Revenues and Expenditures for FY 2022 - 2023 with Comparison to the FY 2021 - 2022 amended budget.

The Preliminary Summary of Unrestricted Projected Revenues and Expenditures for FY 2022 – 2023 with Comparison to the FY 2021 – 2022 amended budget (Exhibit #1) with the minimum annual salary starting at \$13.00 per hour is enclosed and has been updated to balance revenues and expenditures.

This is a preliminary plan for the next fiscal year that includes the following assumptions:

Revenues:

In total, revenues and carryover allocations will increase as follows:

| Revenues and Carryover Allocations | FY 2021 - 2022 | FY 2022 - 2023 | Increase/ (Decrease) |
|---|----------------------|----------------------|-------------------------|
| State Appropriations | \$40,094,035 | \$40,094,033 | \$(2) |
| Other State Appropriations | 9,004,877 | 45,000 | (8,959,877) |
| Tuition-Net of TPEG | 33,967,161 | 32,767,580 | (1,199,581) |
| Fees | 28,686,753 | 26,323,447 | (2,363,306) |
| M&O Property Taxes | 58,273,025 | 65,888,360 | 7,615,335 |
| Other Revenues | 6,437,408 | 7,907,408 | 1,470,000 |
| HEERF Lost Revenue | 7,738,146 | 4,082,685 | (3,655,461) |
| Carryover Allocations | 7,032,943 | 8,988,681 | 1,955,738 |
| Total Revenues and Carryover Allocations | \$191,234,348 | \$186,097,194 | \$(5,137,154) |

- State appropriations are expected to decrease \$8,959,879 in FY 2022 - 2023. The projected decrease is mainly due to the removal of the other state appropriation revenues consisting of Optional Retirement Plan (ORP), Teacher Retirement System (TRS), and the Higher Education Employees Group Insurance (HEGI). **The state appropriations for the ORP, TRS, and HEGI allocations will be recorded in the College's Restricted Fund instead of the Unrestricted Fund to comply with the annual financial report requirements.** The state contact hour appropriation revenue is based on the state allocation schedules and other state revenues are based on projected funding for eligible employees.

| State Appropriations | FY 2021 - 2022 | FY 2022 - 2023 | Increase/ (Decrease) |
|----------------------------------|---------------------------|---------------------------|---------------------------------|
| State Appropriations | \$40,094,035 | \$40,094,033 | \$(2) |
| Other State Appropriation-ORP | 532,963 | - | (532,963) |
| Other State Appropriation-TRS | 2,191,868 | - | (2,191,868) |
| Other State Appropriation-HEGI | 6,235,046 | - | (6,235,046) |
| Hazlewood Reimbursement | 45,000 | 45,000 | - |
| Total State Appropriation | \$49,098,912 | \$40,139,033 | \$(8,959,879) |

- Tuition for FY 2022 - 2023 is based on projected enrollment of 17,500 traditional students, a 12.4% decrease from Fall 2021, and 11,100 dual enrollment tuition free students for Fall 2022. In total, tuition revenue is projected to decrease \$1,199,581 in FY 2022 – 2023 due mainly to a decrease in the projected traditional student enrollment.

| Tuition | FY 2021 - 2022 | FY 2022 - 2023 | Increase/ (Decrease) |
|--|---------------------------|---------------------------|---------------------------------|
| Academic & Differential Tuition-Net TPEG | \$30,976,503 | \$29,609,682 | \$(1,366,821) |
| Continuing Ed/ITED-Net TPEG | 2,990,658 | 3,157,898 | 167,240 |
| Total Tuition | \$33,967,161 | \$32,767,580 | \$(1,199,581) |

- Fees for FY 2022 - 2023 are based on projected enrollment of 17,500 traditional students, a 12.4% decrease from Fall 2021, and 11,100 dual enrollment tuition free students for Fall 2022. The projections indicate a decrease in fees revenue of \$2,363,306 in FY 2022 – 2023 mainly due to a decrease in the projected traditional student enrollment.

| Fees | FY 2021 - 2022 | FY 2022 - 2023 | Increase/ (Decrease) |
|-------------|---------------------------|---------------------------|---------------------------------|
| Total Fees | \$28,686,753 | \$26,323,447 | \$(2,363,306) |

- M&O Property Tax revenue for FY 2022 - 2023 is expected to increase \$7,615,335, due to an anticipated increase in tax collections, property values, and based on FY 2021 – 2022 actual revenues.

| M&O Property Taxes | FY 2021 - 2022 | FY 2022 - 2023 | Increase/ (Decrease) |
|-------------------------------|---------------------------|---------------------------|---------------------------------|
| Total M&O Property Taxes | \$58,273,025 | \$65,888,360 | \$7,615,335 |

- Other revenue is expected to increase \$1,470,000, due to increase in interest revenue and administrative costs for ITED.

| Other Revenues | FY 2021 - 2022 | FY 2022 - 2023 | Increase/ (Decrease) |
|---------------------------------------|---------------------------|---------------------------|---------------------------------|
| Dual Credit Cost Reimbursement | \$5,000,000 | \$5,000,000 | \$- |
| Dual Credit Academy Participation Fee | 350,000 | 350,000 | - |

| Other Revenues | FY 2021 - 2022 | FY 2022 - 2023 | Increase/ (Decrease) |
|---|---------------------------|---------------------------|---------------------------------|
| Interest | 600,000 | 2,000,000 | 1,400,000 |
| Administrative Costs and Shuttle System Contribution | 421,716 | 491,716 | 70,000 |
| Testing Commissions | 950 | 950 | - |
| Conferences-Continuing, Professional, and Workforce Education | 64,742 | 64,742 | - |
| Total Other Revenues | \$6,437,408 | \$7,907,408 | \$1,470,000 |

- The HEERF Lost Revenue is projected to decrease \$3,655,461 in FY 2022 – 2023. The decrease is due to the decrease in the Higher Education Emergency Relief Fund (HEERF) Lost Revenue. The HEERF Lost Revenue represents the revenues expected by the College but were reduced or eliminated as a result of the COVID-19 pandemic. The HEERF Lost Revenue is funded from the HEERF III Institutional Portion allocated to the College.

| HEERF Lost Revenue | FY 2021 - 2022 | FY 2022 - 2023 | Increase/ (Decrease) |
|---------------------------|---------------------------|---------------------------|---------------------------------|
| Total HEERF Lost Revenue | \$ 7,738,146 | \$4,082,685 | \$(3,655,461) |

- Carryover Allocations are projected to increase \$1,955,738 in FY 2022 - 2023. The increase resulted from the decrease of \$845,336 in the Unexpended Construction Plant Transfer allocation, the removal of \$231,448 for the One-Time Return to Campus Safely COVID-19 Training and Response Strategies Payment allocation, and the removal of \$1,346 for the Retention Incentive Payment allocation being partially offset by the addition of the Welding Equipment allocation of \$2,100,058 and the Capital Purchases allocation of \$933,810.

| Carryover Allocations | FY 2021 - 2022 | FY 2022 - 2023 | Increase/ (Decrease) |
|--|---------------------------|---------------------------|---------------------------------|
| Unexpended Construction Plant Transfer | \$4,345,336 | \$3,500,000 | \$(845,336) |
| Continuing, Professional, and Workforce Education | 450,000 | 450,000 | - |
| Contingency Fund | 2,000,000 | 2,000,000 | - |
| Developmental Studies Book Royalties | 4,813 | 4,813 | - |
| Capital Purchases | - | 933,810 | 933,810 |
| One-Time Return to Campus Safely COVID-19 Training and Response Strategies Payment | 231,448 | - | (231,448) |
| Retention Incentive Payment | 1,346 | - | (1,346) |
| Welding Equipment | - | 2,100,058 | 2,100,058 |
| Total Carryover Allocations | \$7,032,943 | \$8,988,681 | \$1,955,738 |

Expenditures, Transfers and Reserves:

In total, expenditures, transfers and reserves will increase as follows:

| Expenditures, Transfers & Reserves | FY 2021 - 2022 | FY 2022 - 2023 | Increase/ (Decrease) |
|---|---------------------------|---------------------------|---------------------------------|
| Salaries | \$99,382,688 | \$105,466,495 | \$6,083,807 |
| Benefits | 30,950,663 | 24,414,063 | (6,536,600) |
| Operating | 37,644,217 | 41,257,418 | 3,613,201 |
| Travel | 2,229,954 | 2,342,665 | 112,711 |
| Capital Outlay | 1,524,058 | 3,033,868 | 1,509,810 |
| Total Expenditures | 171,731,580 | 176,514,509 | 4,782,929 |
| Transfers & Reserves | | | |
| Transfer to Unexpended Plant Fund | 3,500,000 | 3,500,000 | - |
| Transfer to CE Unexpended Plant Fund | 845,336 | - | (845,336) |
| Transfer to Office of ITED | 865,581 | - | (865,581) |
| Contingency Fund | 2,000,000 | 2,000,000 | - |
| Fund Balance Reserve | 4,553,705 | - | (4,553,705) |
| HEERF Fund Balance Reserve | 7,738,146 | 4,082,685 | (3,655,461) |
| Total Transfers & Reserves | 19,502,768 | 9,582,685 | (9,920,083) |
| Total Expenditures, Transfers & Reserves | \$191,234,348 | \$186,097,194 | \$(5,137,154) |

- The Salary expenditures budget for FY 2022 - 2023 is proposed to increase by \$6,083,807. The increase is due to the removal of the COVID-19 Training and Retention Incentive Payments in the amount of \$401,250 and the decrease due to vacancies and new hires in the amount of \$288,318 being offset by the increase in funding for the restoration of Nursing and Allied Health faculty positions in the amount of \$274,995, the increase in funding for position salary adjustments implemented in FY 2021 – 2022 in the amount of \$248,637, the addition of salaries due to the ITED restructure from the Restricted Fund to the Unrestricted Fund in the amount of \$558,973, the increase in funding for the Dual Credit and Adjunct pool pay increase in the amount of \$300,000, the increase in funding for the compensation study adjustments in the amount of \$4,099,828, the increase in funding for adjusting the minimum hourly rate to \$13.00 in the amount of \$729,150, and divisional adjustments and new positions in the amount of \$561,792.

| | Changes to FY 2022 - 2023 Salary Budget | Amount |
|----|--|---------------|
| 1. | Proposed Removal of COVID-19 Training and Retention Incentive Payments | \$(401,250) |
| 2. | Changes in Salaries due to Vacancies and New Hires | (288,318) |
| 3. | NAH Faculty Position Restoration | 274,995 |
| 4. | Position Salary Adjustments | 248,637 |
| 5. | ITED Restructure | 558,973 |

| | Changes to FY 2022 - 2023 Salary Budget | Amount |
|----|--|--------------------|
| 6. | Dual Credit and Adjunct Pool Pay Increase | 300,000 |
| 7. | Compensation Study Adjustments (3% GPI) | 4,099,828 |
| 8. | Compensation Study Minimum Salary Increase (\$13.00) | 729,150 |
| 9. | Divisional Adjustments and New Positions | 561,792 |
| | Total | \$6,083,807 |

Additional modifications to salary expenditures including reductions may be necessary prior to final approval of the Staffing Plan by the Board and based on revised revenue projections and subject to the availability of funding and Board approval of the final budget.

- The Benefits expenditures budget for FY 2022 - 2023 is proposed to decrease by \$6,536,600 primarily due to the additional funding for the restoration of Nursing and Allied Health faculty positions, funding for position salary adjustments, the addition of salaries due to the ITED restructure from the Restricted Fund to the Unrestricted Fund, funding for the Dual Credit and Adjunct pool pay increase, funding for compensation study adjustments, funding for adjusting the minimum hourly rate to \$13.00, and funding for divisional adjustments and new positions being offset by the removal of the COVID-19 Training and Retention Incentive Payments, the decrease due to vacancies and new hires, and the removal of on-behalf retirement and insurance expenditures that will be recorded in the College’s Restricted Fund.
- The Operating expenditures budget for FY 2022 - 2023 is proposed to increase by \$3,613,201 based on the needs of the College’s departments.
- The Travel expenditures budget for FY 2022 - 2023 is proposed to increase by \$112,711. Approximately 25 percent of the travel budget represents local mileage reimbursement for faculty.
- The Capital Outlay expenditures budget for FY 2022 - 2023 is proposed to increase by \$1,509,810 based on the needs of the College’s departments.
- The Transfers and Reserves budget for FY 2022 - 2023 is proposed to decrease by \$9,920,083. The decrease is due to the removal of the Transfer to the Continuing Education Unexpended Plant Fund of \$845,336, the removal of the Transfer to the Office of ITED in the amount of \$865,581, the removal of the Fund Balance Reserve in the amount of \$4,553,705, and the decrease in the HEERF Fund Balance Reserve of \$3,655,461.

The Preliminary Summary of Unrestricted Projected Revenues and Expenditures for FY 2022 - 2023 with Comparison to the FY 2021 – 2022 amended budget follows in the packet for the Committee’s review and information. In order to balance the unrestricted fund budget, the

College will continue to monitor trends, update projections and adjust revenues and expenditures as needed.

Additional changes may be required to the budget revenue and expenditure projections, prior to final presentation to the Board based on revised revenue projections.

Mrs. Mary Elizondo, Vice President for Finance and Administrative Services, will present the Preliminary Summary of Unrestricted Projected Budget for FY 2022 – 2023 and/or respond to questions.

No action is required. This item is presented to the Board of Trustees for discussion and feedback.

**South Texas College
Unrestricted Fund**

Exhibit #1 (\$13.00 Minimum Hourly Rate)
Fall: 17,500, Spring: 16,234, Summer: 7,174

Preliminary FY 2022 - 2023 (Next Year) Budget Summary with Comparison to FY 2021 - 2022 (Current Year)
As of July 13, 2022

| Summary of Revenues and Carryover Allocations | FY 2021 - 2022 Budget (Amended) | FY 2022 - 2023 Budget (Preliminary) | % of Total Revenues | Difference FY 2022 Amended to FY 2023 Preliminary |
|---|---------------------------------------|---|-------------------------------|---|
| State Appropriations | \$ 40,094,035 | \$ 40,094,033 | 21.54% | \$ (2) |
| <i>Other State Appropriation-ORP*</i> | 532,963 | - | 0.00% | (532,963) |
| <i>Other State Appropriation-TRS*</i> | 2,191,868 | - | 0.00% | (2,191,868) |
| <i>Other State Appropriation-HEGI*</i> | 6,235,046 | - | 0.00% | (6,235,046) |
| <i>Other State Appropriation-Hazlewood Reimbursement</i> | 45,000 | 45,000 | 0.02% | - |
| Other State Appropriations Subtotal | 9,004,877 | 45,000 | 0.00% | (8,959,877) |
| Total State Appropriations | 49,098,912 | 40,139,033 | 21.57% | (8,959,879) |
| <i>Academic & Differential Tuition-Net TPEG</i> | 30,976,503 | 29,609,682 | 15.91% | (1,366,821) |
| <i>Continuing Ed/ITED-Net TPEG</i> | 2,990,658 | 3,157,898 | 1.70% | 167,240 |
| Total Tuition-Net of TPEG | 33,967,161 | 32,767,580 | 17.61% | (1,199,581) |
| Total Fees | 28,686,753 | 26,323,447 | 14.14% | (2,363,306) |
| Total M&O Property Taxes | 58,273,025 | 65,888,360 | 35.41% | 7,615,335 |
| Total Other Revenues | 6,437,408 | 7,907,408 | 4.25% | 1,470,000 |
| Total HEERF Lost Revenue | 7,738,146 | 4,082,685 | 2.19% | (3,655,461) |
| Total Carryover Allocations | 7,032,943 | 8,988,681 | 4.84% | 1,955,738 |
| Total Revenues and Carryover Allocations | \$ 191,234,348 | \$ 186,097,194 | 100.01% | \$ (5,137,154) |
| Summary of Expenditures | FY 2021 - 2022 Budget (Amended) | FY 2022 - 2023 Budget (Preliminary) | % of Total Expenditures | Difference FY 2022 Amended to FY 2023 Preliminary |
| Total Salaries | \$ 99,382,688 | \$ 105,466,495 | 56.67% | \$ 6,083,807 |
| <i>Total Benefits - Not State Funded</i> | 21,990,786 | 24,414,063 | 13.13% | 2,423,277 |
| <i>Total Benefits - State Funded</i> | 8,959,877 | - | 0.00% | (8,959,877) |
| Total Benefits | 30,950,663 | 24,414,063 | 13.13% | (6,536,600) |
| Total Operating | 37,644,217 | 41,257,418 | 22.17% | 3,613,201 |
| Total Travel | 2,229,954 | 2,342,665 | 1.26% | 112,711 |
| Total Capital Outlay | 1,524,058 | 3,033,868 | 1.63% | 1,509,810 |
| Total Expenditures | \$ 171,731,580 | \$ 176,514,509 | 94.86% | \$ 4,782,929 |
| Transfers & Reserves | | | | |
| Transfer to Unexpended Plant Fund (Carryover) | 3,500,000 | 3,500,000 | 1.88% | - |
| Transfer to CE Unexpended Plant Fund | 845,336 | - | 0.00% | (845,336) |
| Transfer to Office of ITED | 865,581 | - | 0.00% | (865,581) |
| Contingency Fund (Carryover) | 2,000,000 | 2,000,000 | 1.06% | - |
| Fund Balance Reserve | 4,553,705 | - | 0.00% | (4,553,705) |
| HEERF Fund Balance Reserve | 7,738,146 | 4,082,685 | 2.19% | (3,655,461) |
| Total Transfers & Reserves | 19,502,768 | 9,582,685 | 5.13% | (9,920,083) |
| Total Expenditures, Transfers & Reserves | \$ 191,234,348 | \$ 186,097,194 | 99.99% | \$ (5,137,154) |
| Revenues and Carryover Allocations over Expenditures | \$ - | \$ - | | \$ - |

* State On-Behalf Appropriations Moved to Restricted Fund for FY 2022 - 2023

Discussion and Recommendation on Texas Association of School Boards Compensation Study

Approval of the Texas Association of School Boards (TASB) Compensation Study and to proceed with recommended results will be requested at the July 13, 2022 Special Board Meeting.

Mary Elizondo, Vice President for Finance and Administrative Services, will present on the TASB compensation study recommendations for the College.

Purpose – To implement the proposed recommendation results from the TASB compensation study in order to ensure that the College’s pay practices align with other institutions’ practices and standards.

Justification – The Human Resources Services Division of TASB conducted a comprehensive review of the College’s employee compensation plan, examined the competitive job market, and recommended to update the College’s current pay structure to maintain internally equity and externally competitive salaries.

Background – The last compensation study for South Texas College staff employees was conducted in FY 2013 – 2014.

On April 20, 2006, the Board of Trustees approved the intent of a three year Faculty Pay Plan to be funded for the first year (FY 2006 - 2007) with the second and third year funding subject to an evaluation of the impact of the salary increases on faculty retention, recruitment, and performance and subject to the availability of funds. The percentage increases for FY 2006 - 2007, FY 2007 - 2008, and FY 2008 – 2009, were 6.9%, 9.6%, and 9.1% respectively.

On October 26, 2021, the Board of Trustees approved an agreement with TASB for a compensation study for the College’s full-time faculty and staff.

One of the many services the TASB Compensation Group of Human Resources Services delivers includes wage and salary surveys, and consulting to develop and maintain effective pay systems for employees.

On June 6, 2022, Ms. Luz Cadena, TASB Human Resources Services Consultant, presented the Compensation Pay System Study results and recommendations to the Board of Trustees at a Board Work Session. In addition to the cost at the minimum hourly rate of \$11.00, to other cost models have been requested for minimum hourly rate of \$12.15 and \$13.00. The table below reflects the total cost per cost model.

The detail of that cost model follows the table.

| Cost – Models | | | | | |
|---------------------------------|-----------------------------|--------------------|---------------------------------|-----------------|--------------|
| Pay Group | General Pay Increase | Adjustments | Estimated Total Increase | Benefits | Total |
| Cost – Model A (\$11.00) | | | | | |
| Model A-1: 2.0% GPI | \$1,655,599 | \$1,656,259 | \$3,311,858 | \$746,824 | \$4,058,682 |
| Model A-2: 2.5% GPI | \$2,079,366 | \$1,647,704 | \$3,727,070 | \$840,454 | \$4,567,524 |
| Model A-3: 3.0% GPI | \$2,496,036 | \$1,603,792 | \$4,099,828 | \$924,511 | \$5,024,339 |
| Cost – Model B (\$12.15) | | | | | |
| Model B-1: 2.0% GPI | \$1,673,397 | \$2,061,432 | \$3,734,829 | \$842,203 | \$4,577,032 |
| Model B-2: 2.5% GPI | \$2,098,457 | \$2,038,502 | \$4,136,959 | \$840,454 | \$4,567,524 |
| Model B-3: 3.0% GPI | \$2,519,700 | \$1,978,223 | \$4,497,923 | \$1,014,282 | \$5,512,205 |
| Cost – Model C (\$13.00) | | | | | |
| Model C-4: 2.0% GPI | \$1,678,723 | \$2,400,099 | \$4,078,822 | \$919,773 | \$4,998,595 |
| Model C-5: 2.5% GPI | \$2,107,296 | \$2,367,396 | \$4,474,692 | \$1,009,042 | \$5,483,734 |
| Model C-6: 3.0% GPI | \$2,531,742 | \$2,297,236 | \$4,828,978 | \$1,088,934 | \$5,917,912 |

TASB Recommendation – at the June 6, 2022 Board Work Session, TASB provided the following recommendations as presented for FY 2022 – 2023.

| |
|--|
| Recommendation 1 |
| Implement pay structure adjustments to align with market <ul style="list-style-type: none"> • Strong starting salaries <ul style="list-style-type: none"> ⇒ Administrative/Technical Support and Operations Support - \$11.00 entry rate (25.4% adjustment from current \$8.77 per hour) • Midpoints aligned with market • Jobs reclassified based on level of skill, effort, and scope of responsibility |
| Recommendation 2 |
| Adopt a general pay increase (GPI) to maintain market position <ul style="list-style-type: none"> • Model 1: 2% for all staff <ul style="list-style-type: none"> ⇒ Includes a \$1,260 increase for all continuing faculty on the master’s degree schedule. Additional adjustments at years 1-8 and 10-12 for market alignment. • Model 2: 2.5% for all staff <ul style="list-style-type: none"> ⇒ Includes a \$1,500 increase for all continuing faculty on the master’s degree schedule. Additional adjustments at years 1-12 for market alignment. |

- Model 3: 3.0% for all staff
 ⇒ Includes a \$1,910 increase for all continuing faculty on the master's degree schedule. Additional adjustments at years 1-12 for market alignment.
- For faculty, GPI calculated as a percentage of degree midpoint
- For other staff, GPI calculated as a percentage of employee's pay grade midpoint
- Credit job related experience up to 20 years for faculty and up to the range midpoint with peer equity for exempt and nonexempt jobs

Recommendation 3

- Provide adjustments to address market differences and maintain equity
- Adjustments to 1% above the range minimum
 - Strategic adjustments of additional 1% of midpoint for administrative/professional employees whose pay remains below 90 percent of the new midpoint after the GPI is applied
 - Placement scale adjustments to align pay by years of experience and relieve pay compression for nonexempt staff

Recommendation 4

- Adopt a market-base approach to pay planning
- Annually review the compensation plan and updates needed to maintain a competitive market position
 - For all employees, grant pay raises based on available revenue each year

TASB provided the Cost Models as follows:

| Cost – Model A-1 (2.0% GPI) – (\$11.00) | | | | | |
|--|-----------------------------|--------------------|---------------------------------|------------------|--------------------|
| Pay Group | General Pay Increase | Adjustments | Estimated Total Increase | Benefits | Total |
| Faculty (512) | \$667,018 | \$754,810 | \$1,421,828 | \$320,622 | \$1,742,450 |
| Executive Administrative Professional (309) | \$438,360 | \$267,077 | \$705,437 | \$159,076 | \$864,513 |
| Technology (62) | \$79,004 | \$109,224 | \$188,228 | \$42,445 | \$230,673 |
| Administrative Technical Support (412) | \$313,740 | \$364,800 | \$678,540 | \$153,011 | \$831,551 |
| Operations Support (210) | \$157,477 | \$160,348 | \$317,825 | \$71,670 | \$389,495 |
| Total | \$1,655,599 | \$1,656,259 | \$3,311,858 | \$746,824 | \$4,058,682 |
| % of Current Costs | 2.2% | 2.2% | 4.5% | | |

| Cost – Model A-2 (2.5% GPI) – (\$11.00) | | | | | |
|--|-----------------------------|--------------------|---------------------------------|------------------|--------------------|
| Pay Group | General Pay Increase | Adjustments | Estimated Total Increase | Benefits | Total |
| Faculty (512) | \$841,713 | \$818,199 | \$1,659,912 | \$374,310 | \$2,034,222 |
| Executive Administrative Professional (309) | \$547,947 | \$247,570 | \$795,517 | \$179,389 | \$974,906 |
| Technology (62) | \$98,779 | \$102,907 | \$201,686 | \$45,480 | \$247,166 |
| Administrative Technical Support (412) | \$394,825 | \$331,056 | \$725,881 | \$163,686 | \$889,567 |
| Operations Support (210) | \$196,102 | \$147,972 | \$344,074 | \$77,589 | \$421,663 |
| Total | \$2,079,366 | \$1,647,704 | \$3,727,070 | \$840,454 | \$4,567,524 |
| % of Current Costs | 2.8% | 2.2% | 5.0% | | |

| Cost – Model A-3 (3.0% GPI) – (\$11.00) | | | | | |
|--|-----------------------------|--------------------|---------------------------------|------------------|--------------------|
| Pay Group | General Pay Increase | Adjustments | Estimated Total Increase | Benefits | Total |
| Faculty (512) | \$1,011,113 | \$840,054 | \$1,851,167 | \$417,438 | \$2,268,605 |
| Executive Administrative Professional (309) | \$657,536 | \$230,947 | \$888,483 | \$200,353 | \$1,088,836 |
| Technology (62) | \$118,515 | \$95,934 | \$214,449 | \$48,358 | \$262,807 |
| Administrative Technical Support (412) | \$473,270 | \$300,804 | \$774,074 | \$174,554 | \$948,628 |
| Operations Support (210) | \$235,602 | \$136,053 | \$371,655 | \$83,808 | \$455,463 |
| Total | \$2,496,036 | \$1,603,792 | \$4,099,828 | \$924,511 | \$5,024,339 |
| % of Current Costs | 3.4% | 2.2% | 5.5% | | |

At the Board Session, the Board of Trustees requested the following information:

- Implementing a minimum starting salary for non-faculty at \$25,000. Cost models were updated as follows:
 - ⇒ Cost Model A (2.0% GPI) \$3,734,829
 - ⇒ Cost Model B (2.5% GPI) \$4,136,959
 - ⇒ Cost Model C (3.0% GPI) \$4,497,923

- Budgets for the other Community Colleges in the peer group (Exhibit 1).
- Property tax valuation and revenue for other Community Colleges in the peer group (Exhibit 2).
- Other faculty payments including stipends, overloads, special assignments, and extensions (Exhibit 3).

The above information requested by the Board of Trustees follows in the packet for the Committee’s information and review.

After the June 14, 2022 Finance, Audit, Human Resources Committee Meeting, Administration was asked to provide the cost models for implementing a minimum hourly rate of \$12.15 or \$25,000 annually.

| Updated Cost – Model B-1 (2.0% GPI) – (\$12.15) | | | | | |
|--|-----------------------------|--------------------|---------------------------------|------------------|--------------------|
| Pay Group | General Pay Increase | Adjustments | Estimated Total Increase | Benefits | Total |
| Faculty (512) | \$667,018 | \$754,810 | \$1,421,828 | \$320,622 | \$1,742,450 |
| Executive Administrative Professional (309) | \$438,360 | \$267,077 | \$705,437 | \$159,076 | \$864,513 |
| Technology (62) | \$79,004 | \$109,224 | \$188,228 | \$42,445 | \$230,673 |
| Administrative Technical Support (412) | \$326,006 | \$631,592 | \$957,598 | \$215,938 | \$1,173,536 |
| Operations Support (210) | \$163,009 | \$298,729 | \$461,738 | \$104,122 | \$565,860 |
| Total | \$1,673,397 | \$2,061,432 | \$3,734,829 | \$842,203 | \$4,577,032 |
| % of Current Costs | 2.3% | 2.8% | 5.0% | | |

| Updated Cost – Model B-2 (2.5% GPI) – (\$12.15) | | | | | |
|--|-----------------------------|--------------------|---------------------------------|------------------|--------------------|
| Pay Group | General Pay Increase | Adjustments | Estimated Total Increase | Benefits | Total |
| Faculty (512) | \$841,713 | \$818,199 | \$1,659,912 | \$374,310 | \$2,034,222 |
| Executive Administrative Professional (309) | \$547,947 | \$247,570 | \$795,517 | \$179,389 | \$974,906 |
| Technology (62) | \$98,779 | \$102,907 | \$201,686 | \$45,480 | \$247,166 |
| Administrative Technical Support (412) | \$407,156 | \$588,652 | \$995,808 | \$163,686 | \$889,567 |
| Operations Support (210) | \$202,862 | \$281,174 | \$484,036 | \$77,589 | \$421,663 |
| Total | \$2,098,457 | \$2,038,502 | \$4,136,959 | \$840,454 | \$4,567,524 |
| % of Current Costs | 2.8% | 2.7% | 5.6% | | |

| Update Cost – Model B-3 (3.0% GPI) – (\$12.15) | | | | | |
|---|-----------------------------|--------------------|---------------------------------|--------------------|--------------------|
| Pay Group | General Pay Increase | Adjustments | Estimated Total Increase | Benefits | Total |
| Faculty (512) | \$1,011,113 | \$840,054 | \$1,851,167 | \$417,438 | \$2,268,605 |
| Executive Administrative Professional (309) | \$657,536 | \$230,947 | \$888,483 | \$200,353 | \$1,088,836 |
| Technology (62) | \$118,515 | \$95,934 | \$214,449 | \$48,358 | \$262,807 |
| Administrative Technical Support (412) | \$490,237 | \$546,546 | \$1,036,783 | \$233,795 | \$1,270,578 |
| Operations Support (210) | \$242,299 | \$264,742 | \$507,041 | \$114,338 | \$621,379 |
| Total | \$2,519,700 | \$1,978,223 | \$4,497,923 | \$1,014,282 | \$5,512,205 |
| % of Current Costs | 3.4% | 2.7% | 6.1% | | |

After the June 14, 2022 Finance, Audit, Human Resources Committee Meeting, Administration was asked to obtain from TASB the cost models for implementing a minimum hourly rate for non-faculty employees of \$13.00.

The Cost Models for implementing a minimum starting hourly rate for non-faculty at \$13.00 are as follows:

| Model C-4 \$45,250 starting, 2.0% GPI \$13/hr. new MIN for returning Nonexempt | | | | | |
|---|-----------------------------|--------------------|---------------------------------|------------------|--------------------|
| Pay Group | General Pay Increase | Adjustments | Estimated Total Increase | Benefits | Total |
| Faculty (512) | \$667,018 | \$754,810 | \$1,421,828 | \$320,622 | \$1,742,450 |
| Executive Administrative Professional (309) | \$438,360 | \$267,077 | \$705,437 | \$159,076 | \$864,513 |
| Technology (62) | \$79,004 | \$109,224 | \$188,228 | \$42,445 | \$230,673 |
| Administrative Technical Support (412) | \$326,006 | \$803,401 | \$1,129,407 | \$254,681 | \$1,384,088 |
| Operations Support (210) | \$168,335 | \$465,587 | \$633,922 | \$142,949 | \$776,871 |
| Total | \$1,678,723 | \$2,400,099 | \$4,078,822 | \$919,773 | \$4,998,595 |
| % of Current Costs | 2.3% | 3.2% | 5.5% | | |

| Model C-5 \$46,250 starting, 2.5% GPI \$13/hr. new MIN for returning Nonexempt | | | | | |
|---|-----------------------------|--------------------|---------------------------------|--------------------|--------------------|
| Pay Group | General Pay Increase | Adjustments | Estimated Total Increase | Benefits | Total |
| Faculty (512) | \$841,713 | \$818,199 | \$1,659,912 | \$374,310 | \$2,034,222 |
| Executive Administrative Professional (309) | \$547,947 | \$247,570 | \$795,517 | \$179,389 | \$974,906 |
| Technology (62) | \$98,779 | \$102,907 | \$201,686 | \$45,480 | \$247,166 |
| Administrative Technical Support (412) | \$409,234 | \$754,931 | \$1,164,165 | \$262,519 | \$1,426,684 |
| Operations Support (210) | \$209,623 | \$443,789 | \$653,412 | \$147,344 | \$800,756 |
| Total | \$2,107,296 | \$2,367,396 | \$4,474,692 | \$1,009,042 | \$5,483,734 |
| % of Current Costs | 2.8% | 3.2% | 6.0% | | |

| Model C-6 \$46,750 starting, 3.0% GPI \$13/hr. new MIN for returning Nonexempt | | | | | |
|---|-----------------------------|--------------------|---------------------------------|--------------------|--------------------|
| Pay Group | General Pay Increase | Adjustments | Estimated Total Increase | Benefits | Total |
| Faculty (512) | \$1,011,113 | \$840,054 | \$1,851,167 | \$417,438 | \$2,268,605 |
| Executive Administrative Professional (309) | \$657,536 | \$230,947 | \$888,483 | \$200,353 | \$1,088,836 |
| Technology (62) | \$118,515 | \$95,934 | \$214,449 | \$48,358 | \$262,807 |
| Administrative Technical Support (412) | \$492,315 | \$708,519 | \$1,200,834 | 270,788 | \$1,471,622 |
| Operations Support (210) | \$252,263 | \$421,782 | \$674,045 | \$151,997 | \$826,042 |
| Total | \$2,531,742 | \$2,297,236 | \$4,828,978 | \$1,088,934 | \$5,917,912 |
| % of Current Costs | 3.4% | 3.1% | 6.5% | | |

NOTE: Additional modifications including reductions may be necessary prior to final approval by the Board and based on revised revenue projections and subject to the availability of funding and Board approval of the final budget.

On June 28, 2022, the Board of Trustees requested a Board Work Session to discuss these options in greater detail.

Administration recommends approval of Model C-6, which includes a 3.0% general pay increase and adjusts the minimum wage paid by South Texas College to \$13.00 per hour, with adjustments as necessary to pay groups to accommodate the new minimum wage.

The information is presented during the July 13, 2022 Board Work Session to allow a thorough discussion of the compensation study and recommendations as presented.

Discussion and Recommendation on Proposed Staffing Plan Revisions Requests for FY 2022 – 2023

- A. Faculty Instructional Pool
- B. Reinstatement of NAH Faculty Positions
- C. Dual Credit and Adjunct Instructor Pool
- D. New Critical Non-Faculty Positions
- E. Reclassifications of Vacant Non-Faculty Positions
- F. Previously Frozen Positions
- G. Pool Adjustments to Instructional Direct Wage Pool and Non-Faculty Temp Pool
- H. ITED Restructure – Restricted to Unrestricted
- I. Funding for FY 2022 – 2023 Positions Salary Reserve Pool
- J. Title Changes of Non-Faculty Positions
- K. Position Salary Adjustments Approved by the President During FY 2021-2022
- L. Salary Reserve Pool and Budget Amendment Approval During FY 2021-2022
- M. Funding Sources: 1) Deletion of Vacant Non-Faculty Positions and Pool and Reduction of Direct Wage Pools
- N. Compensation Study Adjustments

Approval of the Proposed Staffing Plan Revisions requests for FY 2022 – 2023 will be requested at the July 13, 2022 Special Board Meeting.

Purpose – To discuss staffing plan revisions requests for FY 2023 – 2023, which include the approval of the critical new non-faculty position, reclassification of vacant non-faculty positions, funding of selected previously frozen positions, FY 2022-2023 position salary funding reserve pool adjustments, title changes of non-faculty positions, deletion of vacant non-faculty positions and reduction of pools, and changes approved by the College President throughout FY 2021-2022.

Justification – Administration has reviewed the proposed staffing plan revisions requests for FY 2022 – 2023 with staff, which include the critical new non-faculty position, reclassification of vacant non-faculty positions, funding of selected previously frozen position, pool adjustments, title changes of non-faculty positions, deletion of vacant non-faculty positions and reduction of pools, and FY 2022-2023 position salary funding reserve and support them subject to the availability of funding and Board approval of the final budget.

Background – The Staffing Plan Revisions Requests for FY 2022 – 2023 are as follows:

| Staffing Plan Revisions Requests | Amount | Funding Available | Impact on FY23 Budget |
|--|---------|-------------------|-----------------------|
| A. Funding Increases to Faculty Instructional Pool | \$0 | \$ - | \$0 |
| B. Reinstatement of NAH Faculty Positions (5) | 274,995 | - | 274,995 |

| | | | |
|--|--------------------|--------------------|--------------------|
| C. Funding Increases to Dual Credit and Adjunct Instructor Pool | 300,000 | - | 300,000 |
| D. Critical New Non-Faculty Positions (11) | 554,593 | (185,435) | 369,158 |
| E. Reclassification and Salary Adjustment of Vacant Non-Faculty Positions (5) | 63,190 | (63,190) | 0 |
| F. Selected Previously Frozen Positions (2) | 92,943 | (92,943) | 0 |
| G. Pool Adjustments to Instructional Direct Wage Pools and Non-Faculty Temp Pools (18) | 310,982 | (118,348) | 192,634 |
| H. ITED Restructure - Restricted to Unrestricted | 558,973 | - | 558,973 |
| I. Funding for FY 2022 - 2023 Positions Salary Reserve Pool | - | - | - |
| N. Compensation Study Adjustments (3% GPI) | 4,099,828 | - | 4,099,828 |
| N. Compensation Study Minimum Salary Increase (\$13.00) | 398,095 | - | 398,095 |
| Compensation Study Minimum Salary Increase (\$13.00) | 331,055 | - | 331,055 |
| Changes in Salaries due to Vacancies and New Hires | (288,318) | | (288,318) |
| Covid-19 Training and Retention Incentive Payments | (401,250) | | (401,250) |
| Total | \$6,295,086 | \$(459,916) | \$5,835,170 |

FY 2022 Salary Budget Revisions

The total increase of \$8,228,222 in salary budget from Fiscal Year 2021 – 2022 to Fiscal Year 2022 – 2023 includes the above staffing plan revisions requests totaling \$5,835,170, and an increase totaling \$2,393,052, consisting of the following:

| FY 2022 Salary Budget Revisions | Amount | |
|---|---------------|-------------|
| Proposed FY 2022 -2023 Staffing Plan Revisions Requests | | \$5,835,170 |
| Plus: | | |
| K-1 Salary Adjustments Approved by the President in FY 2021 - 2022 | 248,637 | |
| Removal of COVID Training and Retention Incentive Payments | 401,250 | |
| (L) Salary Reserve Pool | (1,785,157) | |
| (L-1) Unfreeze Staff Positions (9/15/2021) | 1,217,573 | |
| (L-1) New Positions and Adjustments to Existing Positions (9/15/2021) | 150,200 | |
| (L-1) Instructional Pool Increase (9/15/2021) | 417,384 | |

| | | |
|--|-----------|--------------------|
| L-2 Restoration of Frozen Positions Board Approved in FY 2021 – 2022 | 619,415 | |
| L-2 Funding for New Positions Board Approved in FY 2021 – 2022 | 123,750 | |
| L-2 Budget Amendment – Instructional Pool Increase (2/22/2022) | 1,000,000 | |
| Total Changes | | 2,393,052 |
| FY 2022 - 2023 Salary Budget Increase from Original Budget | | \$8,228,222 |

Details of the Proposed Staffing Plan Revisions Requests for FY 2022 – 2023 are as follows:

A. Funding Increases to Faculty Instructional Pool

No increase in the faculty instructional pool.

B. Reinstatement of NAH Faculty Positions

Reinstatement of five (5) NAH Faculty Positions is proposed for FY 2022 – 2023 to support student enrollment. A proposed net increase in the amount of \$274,995 is being requested.

C. Funding Increases to Dual Credit and Adjunct Instructor Pool

An increase in the Dual Credit and Instructor Pool of \$300,000 will be required in FY 2022-2023 to increase instructor payments. The Adjunct Instruction Pool will not be increased

D. New Critical Non-Faculty Positions

Eleven (11) critical new non-faculty positions is proposed for FY 2022– 2023 to support college operations. A proposed net increase in salary budget in the amount of \$369,158 is being requested for these positions as follows:

| Critical New Non-Faculty Positions | Amount |
|--|------------------|
| Critical New Non-Faculty Position (11) | \$554,593 |
| Less -- Funding from Savings of Existing Vacant Positions and Pool Positions | (185,435) |
| Net Salary Budget Increase for New Non-Faculty Positions | \$369,158 |

E. Reclassifications of Vacant Non-Faculty Positions

Reclassifications of vacant positions were recommended by the appropriate supervisor and reviewed with the Office of Human Resources.

A total of five (5) reclassifications of vacant positions are proposed, resulting in the title, classification, pay grade change, and/or possible salary adjustments. Funding for the adjustments totaling \$63,190 has been identified from vacant positions and salary pools, resulting in a net increase in the salary budget as follows:

| Reclassification of Non-Faculty Positions | Amount |
|---|-----------------|
| Salary Budget for Proposed Reclassifications of Non-Faculty Positions (5) | \$63,190 |
| Less -- Funding from Savings of Existing Vacant Positions and Pool | (63,190) |
| Net Salary Budget Increase for Reclassifications of Vacant Positions | \$0 |

F. Funding of Selected Previously Frozen Non-Faculty Positions

A total of two (2) previously frozen positions are proposed to be unfrozen. These positions are critically necessary for the operations of the College functions.

| Selected Previously Frozen Non-Faculty Positions | Amount |
|--|-----------------|
| Unfreeze Non-Faculty Positions (2) | \$92,943 |
| Less -- Funding from Savings of Existing Vacant Positions and Pool | (92,943) |
| Net Salary Budget Increase for Unfreezes | \$0 |

G. Funding Adjustments to Direct Wage Pools and Non-Faculty Temp Pools

A total of eighteen (18) pools are proposed to increase in the amount of \$192,634 to support the daily operations of the College in Fiscal Year 2022-2023.

| Pool Funding | Amount |
|---|------------------|
| Total Adjustment for Direct Wage Pools and Faculty Temp Pool | \$310,982 |
| Less -- Funding from savings from existing vacant positions | (118,348) |
| Net Salary Budget Increase for Direct Wage Pools and Non-Faculty Temp Pool | \$192,634 |

H. ITED Restructure – Restricted to Unrestricted

The positions for Office of Industry Training and Economic Development (ITED) will be transitioning from restricted to unrestricted for FY 2022-2023. The total impact to the FY 2022 – 2023 budget is \$558,973.

I. Salary Reserve Pool

No Salary Reserve Pool will be requested for FY 22-23.

J. Title Changes of Non-Faculty Positions

A total of eleven (11) positions are proposed to change titles to align with department restructuring. Adjustments for the new title change will be set with the recommended amount from TASB and is budgeted in the compensation study.

K. Position Salary Adjustments During FY 2021 – 2022 Approved by the President

- Budget impact - Staffing plan revisions during the year were approved by the President that will impact the FY 2022 – 2023 budget due to filled and vacant positions requiring salary adjustments resulting from position reclassifications totaling \$248,637.
- No budget impact – Other staffing plan revisions approved by the President included title changes and classification changes with no budget impact to FY 2022 - 2023.

L. Salary Reserve Pool and Budget Amendment Approval During FY 2021-2022

- 1) On July 27, 2021, the Board approved a salary reserve pool to fund frozen positions, new positions, adjustments to vacant positions, and an instructional pool increase totaling \$1,785,157. These funds were allocated and the positions became effective in fiscal year 2021 – 2022. There is no impact to fiscal year 2022 – 2023.

| Salary Reserve Pool for FY 2021 – 2022 Approved by the President | Amount |
|---|--------------------|
| Unfreeze Non-Faculty Positions (35) | \$1,217,573 |
| New Positions and Adjustments to Existing Positions (3) | 150,200 |
| Instructional Pool Increase (1) | 417,384 |
| Total | \$1,785,157 |

- 2) On February 22, 2022, the Board approved a budget amendment that included an additional request to unfreeze positions, fund new positions, and increase the instructional pool totaling \$1,743,165.

| Budget Amendment for FY 2021 - 2022 | Amount |
|--|---------------|
| Instructional Pool Increase (1) | 1,000,000 |

| Budget Amendment for FY 2021 - 2022 | Amount |
|--|------------------|
| Unfreeze Non-Faculty Positions (18) | \$619,415 |
| New Positions (2) | 123,750 |
| Total | \$743,165 |

| Budget Amendment for FY 2021 - 2022 | Amount |
|--|--------------------|
| Grand Total | \$1,743,165 |

M. Funding Sources: 1) Deletion of Vacant Non-Faculty Positions and Pool, 2) Reduction of Direct Wage Pools for FY 2022-2023

1. Deletion of Vacant Non-Faculty Positions

The budget of eleven (11) Non-Faculty Positions, one (1) Salary Pool, and one (1) Direct Wage Pool will fund other salary pools and positions.

- A total of eleven (11) non-faculty positions are proposed to be deleted and reduced to fund new positions, frozen positions, reclassification of vacant positions, and any remaining funds will be transferred to fund pools.
- A total of one (1) salary pool is proposed to be deleted. The funds will be used to unfreeze a position.
- A total of one (1) direct wage pool is proposed to be reduced to unfreeze a position.

The appropriate supervisor recommended the deletion of the vacant non-faculty positions and pools, which were reviewed with the Office of Human Resources.

2. Reduction of Vacant Positions and Direct Wage Pools (Not Deleted)

A total of three (3) positions and one direct wage pool are proposed to be reduced to fund the reclassifications of other positions and to fund other pools and will not be deleted.

The salary budgets of vacant positions and available pools were reduced to fund a portion of the proposed staffing plan changes. This funding availability totals \$459,916.

| Staffing Plan Revision Requests | Amount |
|--|--------------------|
| Total Staffing Plan Revisions Requests | \$6,295,086 |
| Available Funding Source Identified for New Positions, Reclassification of Vacant Positions and DW Pools | (459,916) |
| Net Salary Budget Increase for FY 2022 - 2023 | \$5,835,170 |
| FY 22 Increases Not Included in Budget Amendment - (K-1) | 248,637 |
| Total Staffing Plan Increase from Amended Budget | \$6,083,807 |

N. Compensation Study Adjustments

Administration proposed to proceed with the recommendations proposed by the Texas Association of School Boards (TASB) including Model 3, 3% increase, totaling \$4,828,978 as presented.

The proposed critical new non-faculty positions, the reclassifications of vacant non-faculty positions, funding of selected previously frozen positions, funding for instructional direct wage pools and salary pools, non-faculty position title change, and the deletion and reduction of vacant non-faculty positions, may need to be adjusted before final approval of the Staffing Plan by the Board, based on final revenue projections.

Enclosed Documents – A report listing the FY 2022 – 2023 staffing plan revisions follow in the packet.

Dr. Ricardo Solis, President, and Mary Elizondo, Vice President for Finance and Administrative Services, will be present at the Board Work Session.


No action is required. This item is presented to the Board of Trustees for discussion and feedback.



Overview of the Proposed Staffing Plan Revisions Request for FY 2022 – 2023

Mary G. Elizondo, MBA, CPA, CFE, CGMA
Vice President for Finance and Administrative Services

Laura Requena MBA, MPAcc, PHR, SHRM-CP
Director of Human Resources



SOUTH TEXAS
COLLEGE

FY2022 Salary Budget Revisions

| | |
|---|---------------------|
| Original Salary Budget Balance as of 9/1/2021 | \$97,238,273 |
| FY2022: | |
| (L) Salary Reserve Pool | (1,785,157) |
| (L-1) Unfreeze Staff Positions (9/15/2021) | 1,217,573 |
| (L-1) New Positions and Adjustments to Existing Positions (9/15/2021) | 150,200 |
| (L-1) Instructional Pool Increase (9/15/2021) | 417,384 |
| (L-2) Budget Amendment - Restoration of Board approved Frozen Positions (2/22/2022) | 619,415 |
| (L-2) Budget Amendment - Funding for New Positions Board Approved (2/22/2022) | 123,750 |
| (L-2) Budget Amendment – Instructional Pool Increase (2/22/2022) | 1,000,000 |
| (K-1) Salary Adjustment approved by the President | 248,637 |
| Covid-19 Training and Retention Incentive Payments - Amendment | 401,250 |
| Total – 7/13/2022 | \$99,631,325 |

2

FY2023 Proposed Salary Budget Revisions

| Staffing Plan Revisions Requests | Impact on Budget |
|---|------------------|
| Balance as of 7/13/2022 | \$99,631,325 |
| <i>(A) Funding Increases to Faculty Instructional Pool (Reduce amount by \$425,005)</i> | 0 |
| (B) Reinstatement of NAH Faculty Positions (5) | 274,995 |
| (C). Funding Increases to Dual Credit and Adjunct Instructor Pool <i>(Reduce amount of Adjunct Pool by \$700,000)</i> | 300,000 |
| (D) Critical New Staff Positions <i>(Reduce new positions by \$105,391)</i> | 369,158 |
| <i>(E) Reclassification and Salary Adjustment of Vacant Staff Positions (11) (Reduce amount by \$115,373)</i> | 0 |
| <i>(F) Funding of Selected Previously Frozen Positions (Reduce amount by \$458,337)</i> | 0 |
| (G) Adjustments to Instructional Direct Wage Pools and Staff Temp Pools (18) <i>(Reduce amount by \$30,214)</i> | 192,634 |
| (H) Industry, Training and Economic Development Restructure – Restricted to Unrestricted | 558,973 |

3

FY2023 Proposed Salary Budget Revisions-Continued

| Staffing Plan Revisions Requests-Continued | Impact on Budget |
|---|----------------------|
| <i>(I) Funding for FY22-23 Positions Salary Reserve Pool (Reduce amount by \$258,961)</i> | 0 |
| (N) Compensation Study Adjustments (3% GPI) | 4,099,828 |
| (N) Compensation Study Minimum Salary Increase (\$12.15) | 398,095 |
| Compensation Study Minimum Salary Increase (\$13.00) | 331,055 |
| Changes in Salaries due to Vacancies and New Hires | (288,318) |
| Covid-19 Training and Retention Incentive Payments | (401,250) |
| FY23 Staffing Plan Total | \$105,466,495 |

4

Staffing Plan and Pay Plan Process Timeline

| | February | March | April | May | June | July | August |
|--|---------------|-------|-------|-----|---|--|-----------------|
| Pay Plan Review and Revisions | [Blue shaded] | | | | | | |
| Staffing Plan Review and Revisions | [Blue shaded] | | | | | | |
| Board Approval of Staffing Plan Revisions Requests | | | | | Board Approval of Staffing Plan Revisions Request | | |
| Board approval of Staffing Plan and Pay Plan | | | | | | Board approval of Staffing Plan and Pay Plan | |
| Budget Approval | | | | | | | Budget Approval |

I. Overview of the Staffing Plan

Critical New Faculty and Staff Positions D - \$369,158

New positions must have the following:

- Job description
- Employee Pay Grades

The Office of Human Resources will establish the salary based on the following:

- (1) job qualifications and required skills;
- (2) job duties and responsibilities defined by the college;
- (3) market value for the job; and
- (4) FLSA Guidelines



I. Overview of the Staffing Plan

Funding Adjustments for Faculty and Staff Pools and Dual Credit Instructor Pool C & G – Totaling \$492,634

- Direct Wage Pool
- Dual Credit Instructor Pool
- Salary Pool
 - Staff Temporary Pool
 - Salary Adjustment Pool
 - Instructional Initiative Pool



I. Overview of the Staffing Plan

7

A decorative graphic on the left side of the slide, featuring a dark blue background with a light blue diagonal stripe. It contains several yellow person icons, with one icon in the center being larger and highlighted by a magnifying glass with a green handle and frame.

Questions?
Thank you!

**South Texas College
Faculty Instructional Pool for FY 2022-2023**

A.

| # | Positions # | Title | Current Salary | Salary Adjustment | Adjusted Salary Budget | Impact to Budget |
|--|-------------|-------------------|----------------|-------------------|------------------------|------------------|
| Vice President for Academic Affairs | | | | | | |
| 1 | 210200 | VPAA Reserve Pool | \$ 3,683,123 | \$ - | \$ 3,683,123 | \$ - |
| Total for Vice President for Academic Affairs | | | | | \$ 3,683,123 | \$ - |
| Net Salary Budget Increase for Faculty Instructional Pool Funding | | | | | | \$ - |

**South Texas College
Reinstatement of Faculty Positions for FY 2022-2023**

| # | Organization Name | Position # | Title | Current Salary | Salary Adjustment | TASB Adjusted Salary Budget | Impact to Budget |
|--|--------------------------|------------|----------------|----------------|-------------------|-----------------------------|-------------------|
| Vice President for Academic Affairs | | | | | | | |
| 1 | Associate Degree Nursing | 300559 | ADN Instructor | \$ 1 | \$ 54,999 | \$ 55,000 | \$ 54,999 |
| 2 | Associate Degree Nursing | 301559 | ADN Instructor | \$ 1 | \$ 54,999 | \$ 55,000 | \$ 54,999 |
| 3 | Associate Degree Nursing | 304559 | ADN Instructor | \$ 1 | \$ 54,999 | \$ 55,000 | \$ 54,999 |
| 4 | Associate Degree Nursing | 306556 | ADN Instructor | \$ 1 | \$ 54,999 | \$ 55,000 | \$ 54,999 |
| 5 | Associate Degree Nursing | 308556 | ADN Instructor | \$ 1 | \$ 54,999 | \$ 55,000 | \$ 54,999 |
| Total for Vice President for Academic Affairs | | | | \$ 5 | \$ 274,995 | \$ 275,000 | \$ 274,995 |

South Texas College
Dual Credit and Instructor Pool Increase for FY 2022-2023

C.

| # | Positions # | Title | Current Salary | Salary Adjustment | Adjusted Salary Budget | Impact to Budget |
|--|-------------|---------------------------|---------------------|-------------------|------------------------|-------------------|
| Vice President for Academic Affairs | | | | | | |
| 1 | 210415 | Bus/Tech Adjunct Pool | \$ 123,863 | \$ - | \$ 123,863 | \$ - |
| 2 | 210250 | LA Adjunct Pool | 282,645 | - | 282,645 | - |
| 3 | 210416 | MSIT&B Prgms Adjunct Pool | 574,388 | - | 574,388 | - |
| 4 | 210557 | NAH Adjunct Pool | 86,059 | - | 86,059 | - |
| 5 | 210150 | SBS Adjunct Pool | 188,432 | - | 188,432 | - |
| 6 | 215415 | Bus/Tech Dual Cr Fac Pool | 95,000 | 45,000 | 140,000 | 45,000 |
| 7 | 215250 | LA Dual Cr Fac Pool | 150,000 | 129,000 | 279,000 | 129,000 |
| 8 | 212417 | MSIT&B Prgms DC Fac Pool | 107,500 | 99,000 | 206,500 | 99,000 |
| 9 | 215557 | NAH Dual Cr Fac Pool | 52,500 | 3,000 | 55,500 | 3,000 |
| 10 | 215150 | SBS Dual Cr Fac Pool | 100,000 | 24,000 | 124,000 | 24,000 |
| Total for Vice President for Academic Affairs | | | \$ 1,760,387 | \$ 300,000 | \$ 2,060,387 | \$ 300,000 |
| Net Salary Budget Increase for Dual Credit and Adjunct Pay Pool | | | | | | \$ 300,000 |

South Texas College
New Critical Non-Faculty Position for FY 2022 - 2023

| # | Organization Name | Title | Classification | TASB Pay Grade | Salary | Impact to Budget |
|--|--------------------------------------|--|----------------------------------|----------------|-------------------|-------------------|
| Vice President for Institutional Advancement and Economic Development | | | | | | |
| 1 | Resource Dev., Mgt. and Compliance | Grant And Contract Compliance Specialist | Prof/Tech Support Non-Exempt | 6 | \$ 50,107 | \$ - |
| Rationale: <ul style="list-style-type: none"> Mitigate risk of non-compliance by providing post-award services for competitive grants | | | | | | |
| Total for Vice President for Institutional Advancement and Economic Development | | | | | \$ 50,107 | \$ - |
| Vice President for Academic Affairs | | | | | | |
| 2 | Dual Credit Programs | Dual Credit Enrollment Specialist | Prof/Tech Support Non-Exempt | 5 | \$ 42,099 | \$ 42,099 |
| Rationale: <ul style="list-style-type: none"> Reassessment of dual credit enrollment has been assigned to the Dual Credit Programs department. This position will serve as liaison to public schools and community agencies regarding the College's Dual Credit Programs, and will support students, parents, and school district partners as it relates to program recruitment and enrollment services. | | | | | | |
| 3 | Culinary Arts | Lab Assistant- Culinary Arts | Classified Non-Exempt | 3 | \$ 34,000 | \$ 34,000 |
| Rationale: <ul style="list-style-type: none"> With the expansion occurring at the Mid-Valley, the Lab Assistant position will be needed to assist the faculty with lab prep since the Culinary Arts program has seen an increase in enrollment. | | | | | | |
| 4 | Div of Business Public Safety & Tech | Coordinator of Public Safety Training | Prof/Tech Support Non-Exempt | 3 | \$ 61,943 | \$ 61,943 |
| Rationale: <ul style="list-style-type: none"> The Coordinator of Public Safety Training will coordinate all labs (indoor and outdoor activity), including virtual simulation equipment and technology. This position would assist both credit and non-credit programs and courses. | | | | | | |
| Total for Vice President for Academic Affairs | | | | | \$ 138,042 | \$ 138,042 |
| Vice President for Finance and Administrative Services | | | | | | |
| 5 | Human Resources | HRIS Document Management Specialist | Administrative Technical Support | 6 | \$ 50,107 | \$ 50,107 |
| Rationale: <ul style="list-style-type: none"> The Records Technician Position will support all functions and activities related to scanning and documenting important HR related forms. | | | | | | |
| 6 | Human Resources | Assistant Director of Human Resources (Employee Relations) | Administrative | 7 | \$ - | \$ - |
| Rationale: <ul style="list-style-type: none"> Assist Director with employee relations matters (policies, investigations, performance appraisals, consultations, etc.) and required training needs. High number of cases. | | | | | | |

South Texas College
New Critical Non-Faculty Position for FY 2022 - 2023

| # | Organization Name | Title | Classification | TASB Pay Grade | Salary | Impact to Budget |
|--|--------------------------------------|--------------------------------|---------------------------------------|----------------|-------------------|-------------------|
| 7 | Accountability, Risk, and Compliance | Records Management Coordinator | Executive Administrative Professional | 3 | \$ 61,943 | \$ 61,943 |
| <p>Rationale:</p> <ul style="list-style-type: none"> This position will directly support all functions and activities surrounding the state-mandated records management program for South Texas College. A dedicated staff exclusively working 100% of their workday on all duties regarding the program is necessary. The program requires time and focus on inventory, department inquiries, working with destruction and processing of records, dissemination of information, etc. Devoted staff is needed for continuous success to the program. Some institutions have standalone records management departments; however, South Texas College current ARC staff members portion their work week to the program. This new position will fully contribute to the operations and continued enhancement of the program for South Texas College. | | | | | | |
| 8 | Business Office | Student Accounts Manager | Prof/Tech Support Exempt | 6 | \$ 83,644 | \$ 83,644 |
| <p>Rationale:</p> <ul style="list-style-type: none"> Position will assist the Bursar with critical and complex duties and responsibilities including the development and maintenance of students tuition and fee tables and reporting requirements. | | | | | | |
| Total for Vice President for Finance and Administrative Services | | | | | \$ 195,694 | \$ 195,694 |
| Vice President for Information Services, Planning, Performance and Strategic Initiatives | | | | | | |
| 9 | Centers for Learning Excellence | Student Learning Assistant | Classified Non-Exempt | 3 | \$ 34,000 | \$ 34,000 |
| <p>Rationale:</p> <ul style="list-style-type: none"> This request is to institutionalize temporary position 629423. This position was created in 2017, split funded between 57008 and 57009. Position supports both supplemental instruction and tutoring at Starr County campus across multiple subjects, and assists with full-time coverage of Center. Productivity of position (sessions held, contact hours with students) in the most recent two years has increased by 153% over the first two years. Position is critical to stable functioning of the Center, particularly now that part-time Student Learning Assistants are exceptionally difficult to recruit and retain. | | | | | | |
| 10 | Library Public Services | Librarian I Public Services | Prof/Tech Support Exempt | 2 | \$ 52,875 | \$ - |
| <p>Rationale:</p> <ul style="list-style-type: none"> The Librarian I - Public Services (NAH) position is needed to assist faculty with Open Education Resources (OER) development, provide students with online and face-to-face instruction, select appropriate resources in the assigned academic department(s), and provide reference and consultation services. This position requires the individual to hold a Masters Degree from a program accredited by the American Library Association (ALA). | | | | | | |
| 11 | Library Acquisition | Secretary | Classified Non-Exempt | 2 | \$ 31,000 | \$ 1,422 |
| <p>Rationale:</p> <ul style="list-style-type: none"> An Administrative Assistant position in Library Services was recently vacated. Converting this Administrative Assistant position to a Secretary position would improve workflow within Library Services by creating a Secretary/AA ladder. Additionally, applying the balance of the Administrative Assistant position funding to the Library Public Services direct wage pool will help meet direct wage staffing requirements. | | | | | | |
| Total Requested for Vice President for Information Services, Planning, Performance and Strategic Initiatives | | | | | \$ 117,875 | \$ 35,422 |

**South Texas College
New Critical Non-Faculty Position for FY 2022 - 2023**

| # | Organization Name | Title | Classification | TASB Pay Grade | Salary | Impact to Budget |
|--|---------------------|------------------------------------|----------------|----------------|-------------------|------------------|
| Vice President for Student Affairs and Enrollment Mgmt. | | | | | | |
| 12 | College Connections | Coordinator of College Connections | Exempt | 2 | \$ 52,875 | \$ - |
| Rationale: <ul style="list-style-type: none"> To supervise staff and support increased call volume and call campaigns, in addition with increased virtual services and holiday/extended hours. Monitor service and streamline support. | | | | | | |
| Total Requested for Vice President for Student Affairs and Enrollment Mgmt. | | | | | \$ 52,875 | \$ - |
| Total for Critical New Non-Faculty Position | | | | | \$ 554,593 | \$ 369,158 |
| Less Funding from Vacant Positions | | | | | (185,435) | |
| Net Salary Budget Increase for Critical New Non-Faculty Position | | | | | \$ 369,158 | |

South Texas College
Reclassifications and Salary Adjustment of Vacant Non-Faculty Positions for FY 2022-2023

| # | Organization Name | Title | Classification | TASB Pay Grade | Current Salary | Salary Adjustment | TASB Adjusted Salary Budget | Impact to Budget |
|---|-------------------------------------|---|--|----------------|-------------------|-------------------|-----------------------------|------------------|
| Office of the President | | | | | | | | |
| 1 | PR-Promotional/Marketing | Reclassification for Social Media Specialist (Position 721462) to Communication Specialist - Vacant | Prof/Tech Support Non-Exempt | 5 | \$ 32,357 | \$ 9,742 | \$ 42,099 | \$ - |
| Rationale: <ul style="list-style-type: none"> Part of reorganization of department. Position name change better suited for functions performed | | | | | | | | |
| Total for Office of the President | | | | | \$ 32,357 | \$ 9,742 | \$ 42,099 | \$ - |
| Vice President for Institutional Advancement and Economic Development | | | | | | | | |
| 2 | Institutional Advancement | Salary Adjustment for Director of Fundraising and Foundation (Position 702650) - Vacant | Administrative Exempt | 7 | \$ 74,999 | \$ - | \$ - | \$ - |
| Rationale: <ul style="list-style-type: none"> Provide leadership and oversight over the STC Foundation | | | | | | | | |
| 3 | Resource Dev., Mgt. and Compliance | Salary Adjustment for Grant and Contract Compliance Specialist (Position 703420) - Vacant | Prof/Tech Support Non-Exempt | 6 | \$ 39,875 | \$ 10,232 | \$ 50,107 | \$ - |
| Rationale: <ul style="list-style-type: none"> Mitigate risk of non-compliance by providing post-award services for competitive grants. | | | | | | | | |
| Total for Vice President for Institutional Advancement and Economic Development | | | | | \$ 114,874 | \$ 10,232 | \$ 50,107 | \$ - |
| Vice President for Academic Affairs | | | | | | | | |
| 4 | Chemistry | Reclassification for Lab Specialist II - Chemistry (Position 704200) to Chemistry Science Lab Coordinator - Vacant | Prof/Tech Support Non-Exempt | 5 | \$ 31,000 | \$ - | \$ - | \$ - |
| Rationale: <ul style="list-style-type: none"> Position is needed to oversee lab personnel (Lab Specialist II, Direct wage employees, work study employees), develop/update onboarding lab personnel procedures, develop discipline specific safety trainings, maintain safety training records, develop/update emergency lab safety protocols, and to coordinate lab waste management with the Environmental Health & Safety Office. | | | | | | | | |
| 5 | Fire Science | Reclassification for Lab Assistant - Fire Science (Position 702312) to Lab Coordinator- Public Safety - Vacant | Classified Non-Exempt to Prof/Tech Support Non-Exempt | 5 | \$ 26,809 | \$ - | \$ - | \$ - |
| Rationale: <ul style="list-style-type: none"> Position would assist both credit and non-credit programs and courses and oversee all labs (indoor and outdoor activity), including virtual simulation equipment and technology. | | | | | | | | |
| 6 | Division of Liberal Arts | Reclassification for Lab Technician- Liberal Arts (Position 702426) to Coordinator of Center for Mexican American Studies - Vacant | Classified Non-Exempt to Prof/Tech Support Exempt | 5 | \$ 18,979 | \$ - | \$ - | \$ - |
| Rationale: <ul style="list-style-type: none"> The title change is needed to support, implement, and evaluate the activities related to the Center for Mexican American Studies and Ballet Folklorico South Texas College (BFSTC). For several years, a faculty has been overseeing the center and Ballet Folklorico; however, the division has identified the need to establish a full-time staff position to oversee the duties and responsibilities associated with the center and BFSTC. | | | | | | | | |
| Total for Vice President for Academic Affairs | | | | | \$ 76,788 | \$ - | \$ - | \$ - |
| Vice President for Finance and Administrative Services | | | | | | | | |
| 7 | Facilities Operations & Maintenance | Reclassification for Operations Support Coordinator (Position 727501) to Project Manager - Facilities Operations & Maintenance - Vacant | Prof/Tech Support Non-Exempt to Prof/Tech Support Exempt | 3 | \$ 50,234 | \$ 11,709 | \$ 61,943 | \$ - |

South Texas College
Reclassifications and Salary Adjustment of Vacant Non-Faculty Positions for FY 2022-2023

| # | Organization Name | Title | Classification | TASB Pay Grade | Current Salary | Salary Adjustment | TASB Adjusted Salary Budget | Impact to Budget |
|--|----------------------------|---|--|----------------|------------------|-------------------|-----------------------------|------------------|
| Rationale: • The Operations Support Coordinator's duties have expanded to include project management for Environmental Health and Safety projects and inspections, Facilities O & M Staff team building workshops, and District-Wide Key Management. Title change and reclassification is needed to accurately reflect the complex functions and project management skills such as initiating projects, monitoring project deliverables, tracking project costs, and facilitating communication between project team and customers. Position will require a budget adjustment of \$7,000. Funding source identified with no impact to budget. | | | | | | | | |
| 8 | Purchasing | Salary Adjustment for Purchasing Technician (Position 701580) - Vacant | Classified Non-Exempt | 2 | \$ 23,477 | \$ - | \$ - | \$ - |
| Rationale: • The responsibilities of the technicians has increased and daily decisions are made to ensure that all policies and procedures are followed. | | | | | | | | |
| 9 | Safety & Security | Salary Adjustment for Bus Driver (Position 707359) - Vacant | Classified Non-Exempt | 3 | 2 | 35,381 | 35,383 | \$ - |
| Rationale: • Hire additional bus driver funded from the transportation pool. | | | | | | | | |
| Total for Vice President for Finance and Administrative Services | | | | | \$ 73,713 | \$ 47,090 | \$ 97,326 | \$ - |
| Vice President for Student Affairs and Enrollment Mgmt. | | | | | | | | |
| 10 | Student Financial Services | Reclassification for Coordinator of Vet Enrollment Services (Position 705190) to VA Certifying Official- Vacant | Prof/Tech Support Non-Exempt to Prof/Tech Support Exempt | 5 | \$ 45,973 | \$ (3,874) | \$ 42,099 | \$ - |
| Rationale: • To meet the demand of increased certifications, VA regulation changes, adjustments, and reporting to the US Department of Veterans Affairs. There is no need for two VA Coordinators in the office. We would like to change one Coordinator to a VA Certifying Official. | | | | | | | | |
| 11 | Student Financial Services | Reclassification for Financial Aid Technician (Position 711440) to Financial Aid Specialist - Vacant | Classified Non-Exempt to Prof/Tech Support Non-Exempt | 5 | \$ 24,410 | \$ - | \$ - | \$ - |
| Rationale: • All front counter staff were upgraded from Classified Non-Exempt to Prof/Tech Support Non-Exempt. | | | | | | | | |
| Total for Vice President for Student Affairs and Enrollment Mgmt. | | | | | \$ 70,383 | \$ (3,874) | \$ 42,099 | \$ - |
| Salary Budget for Proposed Reclassifications of Non-Faculty Positions | | | | | \$ 368,115 | \$ 63,190 | \$ 231,631 | \$ - |
| Less Funding from Savings of Existing Vacant Positions and Pool Positions | | | | | | (63,190) | | |
| Net Salary Budget Increase for Reclassifications of Positions | | | | | | \$ - | | |

South Texas College

Proposed Request to Unfreeze Non-Faculty Positions for FY 2022-2023

| # | Position # | Title | Classification | Current Salary | Previously Frozen Amount | Adjusted Salary | TASB Salary Amount | Impact to Budget |
|---|------------|---|---|----------------|--------------------------|-----------------|--------------------|------------------|
| Office of the President | | | | | | | | |
| 1 | 704362 | Unfreeze and Title Change - Administrative Assistant to Secretary | Classified Non-Exmpt | \$ 2 | \$ 29,578 | \$ 1,422 | \$ 31,000 | \$ - |
| Total for the Office of the President | | | | \$ - | \$ 29,578 | \$ 1,422 | \$ 31,000 | \$ - |
| Vice President for Academic Affairs | | | | | | | | |
| 2 | 703587 | Unfreeze - Program Developer and Manager | Prof/Tech Support Exempt | \$ 2 | \$ 54,025 | \$ 7,918 | \$ 61,943 | \$ - |
| Total for Vice President for Academic Affairs | | | | \$ 2 | \$ 54,025 | \$ 7,918 | \$ 61,943 | \$ - |
| Vice President for Finance and Administrative Services | | | | | | | | |
| 3 | 733514 | Unfreeze and Title Change - Security Guard Specialist to Parking Support Specialist | Prof/Tech Support Non-Exempt | \$ 2 | \$ 28,151 | \$ - | \$ - | \$ - |
| 4 | 728580 | Unfreeze and Title Change - Specifications Writer to System Analyst | Prof/Tech Support Exempt | 2 | 31,000 | - | - | - |
| 5 | 707501 | Unfreeze and Title Change - Senior Project Manager to Construction Account Manager | Classified | 2 | 71,068 | - | - | - |
| 6 | 771514 | Unfreeze - Security Guard | Classified | 2 | 24,500 | - | - | - |
| Total for Vice President for Finance and Administrative Services | | | | \$ 8 | \$ 154,719 | \$ - | \$ - | \$ - |
| Vice President for Information Services, Planning, Performance and Strategic Initiatives | | | | | | | | |
| 7 | 722271 | Unfreeze - ET Operations Manager | Prof/Tech Support Exempt | \$ 2 | \$ 58,000 | \$ - | \$ - | \$ - |
| 8 | 720102 | Unfreeze - ET Specialist - AV System Design | Prof/Tech Support Exempt | 2 | \$ 26,398 | \$ - | \$ - | \$ - |
| 9 | 724397 | Unfreeze - Open Lab Technician | Classified | 2 | \$ 25,750 | \$ - | \$ - | \$ - |
| 10 | 701101 | Unfreeze and Reclassify - Senior Library Tech Svcs Spec to Librarian I Technical Services | Prof/Tech Support Non- Exempt to Prof/Tech Support Exempt | 2 | \$ 46,521 | \$ - | \$ - | \$ - |
| 11 | 700218 | Unfreeze and Reclassify - Survey Research Facilitator to Institutional Research Analyst | Prof/Tech Support Non- Exempt to Prof/Tech Support Exempt | 2 | \$ 39,875 | \$ - | \$ - | \$ - |
| Total for Vice President for Information Services, Planning, Performance and Strategic Initiatives | | | | \$ 10 | \$ 196,544 | \$ - | \$ - | \$ - |
| Grand Total | | | | \$ 20 | \$ 434,866 | \$ 9,340 | \$ 92,943 | \$ - |
| Less Funding from Savings of Existing Vacant Positions and Pools | | | | | | | (92,943) | - |
| Net Salary Budget Increase to Unfreeze Non-Faculty Positions | | | | | | | \$ - | \$ - |

South Texas College

Funding for Direct Wage Pools and Non-Faculty Temp Pools Increase for FY 2022-2023

| # | Title | Current Salary | Salary Adjustment | Adjusted Salary Budget | Impact to Budget |
|--|---|------------------|-------------------|------------------------|------------------|
| Office of the President | | | | | |
| 1 | DW Staff - PR (Position 840462) | \$ 73,000 | \$ 30,143 | \$ 103,143 | \$ - |
| Rationale: •Funds will be used to hire additional DW staff. | | | | | |
| 2 | DW Staff - PR (Position 844362) | \$ 20,400 | \$ 25,250 | \$ 45,650 | \$ - |
| Rationale: •Funds will be used to hire additional DW staff. | | | | | |
| Total for the Office of the President | | \$ 93,400 | \$ 55,393 | \$ 148,793 | \$ - |
| Vice President for Institutional Advancement and Economic Development | | | | | |
| 3 | DW Staff - Grants - New | \$ - | \$ 15,466 | \$ 15,466 | \$ - |
| Rationale: •Funds will be used to hire additional DW staff. | | | | | |
| Total for the Vice President for Institutional Advancement and Economic Development | | \$ - | \$ 15,466 | \$ 15,466 | \$ - |
| Vice President for Academic Affairs | | | | | |
| 4 | DW Staff - Biology (Position 848204) | \$ 10,008 | \$ 8,500 | \$ 18,508 | \$ 8,500 |
| Rationale: •Requesting an increase to cover two more direct wages that can help assist in our labs at Mid Valley Campus and Starr Campus. As we reopen to a more typical face to face semester, we have a need to increase our staff to help assist with our labs. Over the course of the pandemic, we lost 5 Dual Credit Faculty at various high schools, and these courses are now taught by FT biology faculty that need to have the labs prepped. This has increased the need of our lab specialists to travel increasing the need for lab staff to help manage our labs at these campuses. Likewise all our campuses have labs in different buildings which makes it harder to manage the lab prep needed when labs are scheduled at the same time in different buildings. | | | | | |
| 5 | DW Staff - DC Prgm Instr Pthwys (Position 840286) | \$ 15,180 | \$ 1,000 | \$ 16,180 | \$ 1,000 |
| Rationale: •Increase is to support an increase in hours for our Part-time position, Dual Credit Program Assistant. This position is essential to support the National Summit for Dual Credit Programs logistical planning, Dual Credit Programs Events and Marketing. | | | | | |
| 6 | DW Staff - Respiratory Therapy (Position 845564) | \$ 14,000 | \$ 5,500 | \$ 19,500 | \$ 5,500 |
| Rationale: •Funds will be used to hire additional DW respiratory staff. | | | | | |

South Texas College

Funding for Direct Wage Pools and Non-Faculty Temp Pools Increase for FY 2022-2023

| # | Title | Current Salary | Salary Adjustment | Adjusted Salary Budget | Impact to Budget |
|---|--|-------------------|-------------------|------------------------|------------------|
| 7 | DW Staff - Associate Degree Nursing (New) | \$ - | \$ 6,000 | \$ 6,000 | \$ 6,000 |
| Rationale: •Funds will be used to hire DW records technician to assist with ACEN accreditation record keeping. | | | | | |
| 8 | DW Staff - Vocational Nursing (Position 840557) | \$ 14,000 | \$ 6,000 | \$ 20,000 | \$ 6,000 |
| Rationale: •Funds will be used to hire additional DW respiratory staff. | | | | | |
| 9 | DW Staff - Distance Education (Position 841374) | \$ 60,000 | \$ 8,500 | \$ 68,500 | \$ 8,500 |
| Rationale: •Funds will be used to hire additional DW staff. | | | | | |
| 10 | DW Staff - BAT/BAS (New) | \$ - | \$ 8,500 | \$ 8,500 | \$ 8,500 |
| Rationale: •Due to the increasing in bachelor programs a direct wage Student Success Specialist Assistant is being requested to work 19 hours. | | | | | |
| 11 | Academic Affairs Non-Faculty Temp Pool (Position 720279) | \$ 82,218 | \$ 31,545 | \$ 113,763 | \$ 31,545 |
| Rationale: •Support all departments under the Academic Affairs Division with temporary staff as needed throughout the fiscal year. | | | | | |
| 12 | DW Staff - Liberal Arts (New) | \$ - | \$ 8,500 | \$ 8,500 | \$ 8,500 |
| Rationale: •Funds will be used to hire direct wage staff to assist the division office and departments within Liberal Arts. | | | | | |
| Total for Vice President for Academic Affairs | | \$ 195,406 | \$ 84,045 | \$ 279,451 | \$ 84,045 |
| Vice President for Finance and Administrative Services | | | | | |
| 13 | DW Staff - Purchasing (Position 840580) | \$ 15,000 | \$ 15,000 | \$ 30,000 | \$ 15,000 |
| Rationale: •Additional funds are needed to fund direct wage staff. | | | | | |
| Total for the Vice President for Finance and Administrative Services | | \$ 15,000 | \$ 15,000 | \$ 30,000 | \$ 15,000 |

South Texas College

Funding for Direct Wage Pools and Non-Faculty Temp Pools Increase for FY 2022-2023

| # | Title | Current Salary | Salary Adjustment | Adjusted Salary Budget | Impact to Budget |
|--|---|-------------------|-------------------|------------------------|-------------------|
| Vice President for Information Services, Planning, Performance and Strategic Initiatives | | | | | |
| 14 | DW Pool - (Position 840102) | \$ 74,598 | \$ 66,786 | \$ 141,384 | \$ 66,786 |
| Rationale: •DW Positions were terminated 3/20. The return to F2F instruction has required the hiring of DW staff to provide classroom and event support across the institution. ET rotates team members to provide cross training experiences at all levels. Campus leads are responsible for additional duties above regular job descriptions. Needed for NAH, TCH & MVC: \$500/semester x 3 semesters = \$4500 \$4500 included in total DW increase | | | | | |
| 15 | DW Pool Library Acquisitions - (Position 840104) | \$ 15,475 | \$ 38,364 | \$ 53,839 | \$ - |
| Rationale: •DW Positions were terminated 3/20. Part-time staff are needed to complete routine tasks (deliver and collect mail, physically process books (spine labels and location identification), etc., freeing technicians to complete more complex work. | | | | | |
| 16 | DW Pool Library Public Services - (Position 841101) | \$ 83,986 | \$ 40,126 | \$ 124,112 | \$ 36,472 |
| Rationale: •The number of students and faculty using the campus libraries is growing though a technician assigned to a single campus is not needed at this time. By having two Library Tech Full-time Temp roving positions they will assume the technician responsibilities and assist in any library in the College based on the needs of each location. | | | | | |
| Total for Vice President for Information Services, Planning, Performance and Strategic Initiatives | | \$ 174,059 | \$ 145,276 | \$ 319,335 | \$ 103,258 |
| Vice President for Student Affairs and Enrollment Mgmt. | | | | | |
| 17 | DW Staff - SFS (Position 840440) | \$ 2 | \$ 5,471 | \$ 5,473 | \$ - |
| Rationale: •Funds will be used to hire additional DW staff. | | | | | |
| 18 | DW Staff - Jags at Work (Position 843275) | \$ 9,671 | \$ (9,669) | \$ 2 | \$ (9,669) |
| Rationale: •Reduce pool and allocate pools to each division. | | | | | |
| Total for the Vice President for Student Affairs and Enrollment Mgmt. | | \$ 9,673 | \$ (4,198) | \$ 5,475 | \$ (9,669) |
| Grand Total | | \$ 487,538 | \$ 310,982 | \$ 798,520 | \$ 192,634 |
| Less Funding from Vacant Positions | | | \$ (118,348) | | |
| Net Salary Budget Increase for Pool Funding | | | \$ 192,634 | | |

South Texas College
The Office of Industry Training and Economic Development (ITED)
Positions Transition from Restricted to Unrestricted
for FY 2022-2023

| # | Org.Name | Position # | Title | Current Salary (Restricted) | Impact to Budget (Unrestricted) |
|--|----------|------------|--------------------------------|-----------------------------|---------------------------------|
| Vice President for Institutional Advancement and Economic Development | | | | | |
| 1 | ITED | 622884 | Secretary | \$ 28,696 | \$ 28,696 |
| 2 | ITED | 555881 | Training Manager | \$ 55,620 | \$ 55,620 |
| 3 | ITED | 621885 | Customer Svc Tech | \$ 21,109 | \$ 21,109 |
| 4 | ITED | 620885 | Customer Svc Tech | \$ 24,135 | \$ 24,135 |
| 5 | ITED | 552880 | Project Training Specialist | \$ 48,271 | \$ 48,271 |
| 6 | ITED | 559880 | Project Training Specialist | \$ 48,125 | \$ 48,125 |
| 7 | ITED | 558880 | Assoc Dean Ind Trng & Econ Dev | \$ 100,745 | \$ 100,745 |
| 8 | ITED | 550880 | Administrative Assistant | \$ 43,065 | \$ 43,065 |
| 9 | ITED | 551880 | Training Specialist III | \$ 62,091 | \$ 62,091 |
| 10 | ITED | 553880 | Training Specialist III | \$ 52,650 | \$ 52,650 |
| 11 | ITED | 550881 | Global Market Dev Coordinator | \$ 46,800 | \$ 46,800 |
| 12 | ITED | 842883 | Direct Wage Pool | \$ 27,666 | \$ 27,666 |
| Total | | | | \$ 558,973 | \$ 558,973 |

South Texas College
FY 2022-2023 Position Salary Reserve Pool

| # | Title | Current Salary | Salary Adjustment | Adjusted Salary Budget | Impact to Budget |
|--|-------------------------|----------------|-------------------|------------------------|------------------|
| Office of the President | | | | | |
| 1 | Position Salary Reserve | \$ - | \$ - | \$ - | \$ - |
| Total for the Office of the President | | \$ - | \$ - | \$ - | \$ - |
| Net Salary Budget for Position Salary Reserve | | | | | \$ - |

South Texas College

Title Changes of Non-Faculty Positions with No Budget Impact for FY 2022-2023
Filled Positions and Vacant Positions

| # | Title | Classification | Grade | Impact to Budget |
|---|---|------------------------------|---------|------------------|
| Office of the President | | | | |
| 1 | Title Change for Public Relations Specialist (Position 702462) to Communication Specialist | Prof/Tech Support Non-Exempt | Grade B | \$ - |
| Rationale: <ul style="list-style-type: none"> Part of reorganization of department. Position name change better suited for functions performed. | | | | |
| 2 | Title Change for Internal Auditor (Position 700273) to Chief Internal Auditor | Admin Exempt | Grade E | \$ - |
| Rationale: <ul style="list-style-type: none"> This change in title would assist in the identification of hierarchy in the department with current staff and any future positions. | | | | |
| Vice President for Academic Affairs | | | | |
| 3 | Title Change for Nursing Lab Clinical Coordinator (Position 715559) to Nursing Skills Remediation & Lab Coordinator - Vacant | Prof/Tech Support Non-Exempt | Grade C | \$ - |
| Rationale: <ul style="list-style-type: none"> Position classification and title need to align with the job duties being executed. Position will oversee students skills checkoff in NAH, MVC, and Starr campuses. | | | | |
| 4 | Title Change for Academic Initiatives and Projects Officer (Position 708279) to Academic Initiatives Officer - Vacant | Prof/Tech Support Exempt | Grade G | \$ - |
| Rationale: <ul style="list-style-type: none"> Align position title with on-going initiatives related to instructional divisions. | | | | |
| 5 | Title Change for E-Learning Assistive Technologies Specialist (Position 702374) to Instructional Designer II | Prof/Tech Support Exempt | Grade C | |
| Rationale: <ul style="list-style-type: none"> Based on the assessment of the departmental need, the title change is required due to the change in departmental development of online and hybrid courses. The typical semester now contains more than twice the number of line and hybrid section offered. | | | | |
| Total for Vice President for Academic Affairs | | | | \$ - |

South Texas College

**Title Changes of Non-Faculty Positions with No Budget Impact for FY 2022-2023
Filled Positions and Vacant Positions**

| # | Title | Classification | Grade | Impact to Budget |
|---|--|---------------------------------|---------|------------------|
| Vice President for Information Services, Planning, Performance and Strategic Initiatives | | | | |
| 6 | Six (6) Title Changes for Lab Supervisor to Open Lab Supervisor for the following positions: <ul style="list-style-type: none"> Position 712397, 713397, 712102, 723102, 710397, 715397 | Prof/Tech Support Non-Exempt | Grade C | |
| <p>Rationale:</p> <ul style="list-style-type: none"> The "Lab Supervisor" and "Open Lab Supervisor" have the same duties, responsibilities, and requirements. This change is needed to streamline and clarify these positions within the organization. | | | | |
| 7 | Title Change for Reporting Analyst II (Position 707392) to Applications Analyst II - Vacant | Prof/Tech Support Non-Exempt | Grade B | |
| <p>Rationale:</p> <ul style="list-style-type: none"> The Applications Analyst II would be able to perform complex analysis for reporting and software needs to meet business requirements. The skills would include maintain, manage, and modify existing reports, but would also pertain to software systems and applications. The Reporting Analyst II title limits the employee to only reporting responsibilities. | | | | |
| 8 | Two (2) Title Changes for Reporting Analyst I (Position 705393) to Applications Analyst I for the following positions: <ul style="list-style-type: none"> Position 705393 and 700207 - Vacant | Prof/Tech Support Non-Exempt | Grade B | |
| <p>Rationale:</p> <ul style="list-style-type: none"> The Applications Analyst I would be able to perform complex analysis for reporting and software needs to meet business requirements. The skills would include maintain, manage, and modify existing reports, but would also pertain to software systems and applications. The Reporting Analyst I title limits the employee to only reporting responsibilities. | | | | |
| 9 | Title Change for Software Development Architect (Position 702391) to Software Development Engineer - Vacant | Prof/Tech Support Non-Exempt | Grade C | |
| <p>Rationale:</p> <ul style="list-style-type: none"> Software Engineer would oversee the technical requirements of large projects and determine if all systems are compatible once new applications are introduced. | | | | |
| Total for Vice President for Information Services, Planning, Performance and Strategic Initiatives | | | | \$ - |

South Texas College

Title Changes of Non-Faculty Positions with No Budget Impact for FY 2022-2023
 Filled Positions and **Vacant Positions**

| # | Title | Classification | Grade | Impact to Budget |
|---|--|---------------------------------|---------|------------------|
| Vice President for Student Affairs and Enrollment Mgmt. | | | | |
| 10 | Title Change for Document Management Specialist (Position 712612) to Records and Registration Specialist | Prof/Tech Support Non-Exempt | Grade C | \$ - |
| Rationale: •Processes admissions applications for all incoming students. Performs data entry to input and maintain accurate student information into the student information system and other software systems. Utilizes reports to ensure student data is correct in student information system. Interprets registration, admission and program policies to faculty, staff, and students. | | | | |
| 11 | Title Change for Admissions Specialist (Position 702461) to Student Services Specialist - Vacant | Prof/Tech Support Non-Exempt | Grade B | \$ - |
| Rationale: •Change of position title aligns with job duties and roles for position at each campus. The current title is being assigned to Call Center. | | | | |
| Total for Vice President for Information Services, Planning, Performance and Strategic Initiatives | | | | \$ - |
| Net Salary Budget Increase for Non-Faculty Position Title Changes | | | | \$ - |

FY 2021 – 2022 Position Salary Adjustments Approved by the President with Budget Impact

| # | Organization Name | Title | Effective Date | Classification | Pay Grade | Current Salary | Salary Adjustment | Adjusted Salary Budget | Impact to Budget |
|---|-------------------------------------|--|----------------|--|-----------|-------------------|-------------------|------------------------|-------------------|
| Office of the President | | | | | | | | | |
| 1 | Public Relations and Marketing | Position 700093 - Reclassification for Director of Relations and Executive Director of Public Relations and Marketing - Filled | 8/25/2021 | Admin Exempt | C | \$ 86,625 | \$ 25,375 | \$ 112,000 | \$ 25,375 |
| 2 | Public Relations and Marketing | Position 703462 - Reclassification for Director of Relations and Marketing to Director of Creative Arts - Filled | 2/1/2022 | Admin Exempt | C | \$ 71,645 | \$ 15,355 | \$ 87,000 | \$ 15,355 |
| 3 | Public Relations and Marketing | Position 707462 - Reclassification for Coordinator of Public Relations to Communications and Public Relations Manager - Filled | 3/1/2022 | Prof/Tech Support Non-Exempt to Exempt | C to E | \$ 48,124 | \$ 7,843 | \$ 55,967 | \$ 7,843 |
| 4 | Institutional Advancement | Position 700650 - Reclassification for Vice President for Institutional Advancement to Vice President for Institutional Advancement and Economic Development - Filled | 11/1/2021 | Executive Exempt | B to C | \$ 74,027 | \$ 77,140 | \$ 151,167 | \$ 77,140 |
| 5 | Office of President | Position 700404 - Reclassification for Project Coordinator to Project Events Manager - Filled | 11/1/2021 | Prof/Tech Support Non-Exempt to Exempt | C to E | \$ 40,764 | \$ 10,236 | \$ 51,000 | \$ - |
| 6 | Office of President | Position 703362 - Reclassification for Board Liaison to Board Relations Officer- Filled | 6/1/2022 | Prof/Tech Support Exempt | F to G | \$ 67,250 | \$ 16,250 | \$ 83,500 | \$ - |
| 7 | Office of President | Position 700189 - Reclassification for Chief Assistant to the President to Chief of Staff - Filled | 6/1/2022 | Prof/Tech Support Exempt | F to G | \$ 67,000 | \$ 17,000 | \$ 84,000 | \$ - |
| Total for Office of the President | | | | | | \$ 455,435 | \$ 169,199 | \$ 624,634 | \$ 125,713 |
| Vice President for Academic Affairs | | | | | | | | | |
| 8 | Div Nursing & Allied Health | Position 700557 - Salary Adjustment for Dean for Nursing & Allied Health - Filled | 5/1/2022 | Admin Exempt | E | \$ 133,310 | \$ 10,000 | \$ 143,310 | \$ - |
| 9 | Academic Advancement | Position 704279 - Reclassification for Dual Credit Scheduling and Compliance Manager to Director of Dual Credit Scheduling and Enrollment Services - Filled | 4/1/2022 | Prof/Tech Support Exempt to Admin Exempt | E to B | \$ 63,121 | \$ 10,000 | \$ 73,121 | \$ - |
| 10 | Academic Advancement | Position 702272 - Salary Adjustment for Interim Vice President of Academic Affairs/Assistant Vice President for Academic Advancement - Filled | 6/1/2022 | Admin Exempt | E | \$ 109,634 | \$ 10,000 | \$ 119,634 | \$ - |
| 11 | Div of Business Public Safety & Tec | Position 700415 - Salary Adjustment for Dean Bus, Publ Safety & Tech - Filled | 6/1/2022 | Administrative Exempt | E | \$ 107,000 | \$ 5,000 | \$ 112,000 | \$ 5,000 |
| 12 | Dual Credit Programs | Position 708286 - Reclassification for Dean for Dual Credit Programs and School District Partnerships - Filled | 6/1/2022 | Administrative Exempt | D to E | \$ 94,760 | \$ 5,240 | \$ 100,000 | \$ 5,240 |
| Total for Vice President for Academic Affairs | | | | | | \$ 507,825 | \$ 40,240 | \$ 548,065 | \$ 10,240 |
| Vice President for Finance and Administrative Services | | | | | | | | | |
| 13 | Office of Human Resources | Position 732240 - Reclassification for HR System Specialist to HRIS Reporting and Data Analyst - Vacant | 6/1/2022 | Prof/Tech Non Exempt to Exempt | B to E | \$ 30,900 | \$ 15,100 | \$ 46,000 | \$ - |
| 14 | Business Office | Position 718184 - Reclassification for Accounting Group Manager - Filled | 11/1/2021 | Prof/Tech Exempt | F to G | \$ 73,219 | \$ 5,000 | \$ 78,219 | \$ - |

FY 2021 – 2022 Position Salary Adjustments Approved by the President with Budget Impact

| # | Organization Name | Title | Effective Date | Classification | Pay Grade | Current Salary | Salary Adjustment | Adjusted Salary Budget | Impact to Budget |
|---|--------------------------------------|--|----------------|--------------------------------|-----------|---------------------|-------------------|------------------------|-------------------|
| 15 | Office of Human Resources | Position 705240 - Reclassification for HRIS Workflow Specialist - Filled | 6/1/2022 | Prof/Tech Non Exempt to Exempt | B to D | \$ 29,000 | \$ 15,000 | \$ 44,000 | \$ 15,000 |
| 16 | Judicial Affairs to OIE | Position 702290 - Reclassification for Student Conduct Specialist to Institutional Equity Investigator - Vacant | 6/1/2022 | Prof/Tech Non Exempt to Exempt | B to E | \$ 39,239 | \$ 27,659 | \$ 66,898 | \$ 27,659 |
| 17 | Prof & Org Dev to Human Resources | Position 703352 - Reclassification for Instructional Coach - Professional and Organizational Development to Human Resources Talent and Learning Coach - Vacant | 6/1/2022 | Prof/Tech Non Exempt | F | \$ 59,873 | \$ 7,025 | \$ 66,898 | \$ 7,025 |
| Total for Vice President for Finance and Administrative Services | | | | | | \$ 232,231 | \$ 69,784 | \$ 302,015 | \$ 49,684 |
| Vice President for Student Affairs and Enrollment Mgmt. | | | | | | | | | |
| 18 | Counseling & Student Access Services | Position 737332 - Reclassification for Covid 19 Prevention and Response Manager to Student Well Being Resources Manager - Filled | 5/1/2022 | Prof/Tech Exempt | G | \$ 21,000 * | \$ 63,000 | \$ 84,000 | \$ 63,000 |
| Total for Vice President for Finance and Administrative Services | | | | | | \$ 21,000 | \$ 63,000 | \$ 84,000 | \$ 63,000 |
| Net Salary Budget Increase for Reclassifications of Positions | | | | | | \$ 1,216,491 | \$ 342,223 | \$ 1,558,714 | \$ 248,637 |

* Funded for partial year.

FY 2021 – 2022 Position Salary Adjustments Approved by the President with No Budget Impact

| # | Organization Name | Title | Effective Date | Classification | Pay Grade | Current Salary | Salary Adjustment | Adjusted Salary Budget | Impact to Budget |
|--|---|---|----------------|--|-----------|-------------------|-------------------|------------------------|------------------|
| Vice President for Institutional Advancement and Economic Development | | | | | | | | | |
| 1 | Institutional Advancement | Position 558880 - Reclassification for Associate Dean Industry Training and Economic Development to Dean Industry Training and Economic Development - Filled | 3/1/2022 | Admin Exempt | C | \$ 100,745 | \$ - | \$ 100,745 | \$ - |
| Total for Vice President for Institutional Advancement and Economic Development | | | | | | \$ 100,745 | \$ - | \$ 100,745 | \$ - |
| Vice President for Academic Affairs | | | | | | | | | |
| 2 | Academic Excellence Programs to Academic Advancement | Position 710651 - Reclassification for Academic Excellence Programs Officer to Academic Operations Officer - Filled | 1/1/2022 | Prof/Tech Support Exempt | G | \$ 68,000 | \$ - | \$ 68,000 | \$ - |
| 3 | Distance Learning | Position 702374 - Reclassification for E Learning Assistive Tech Specialist to Instructional Designer II - Filled | 3/1/2022 | Prof/Tech Support Exempt to Admin Exempt | C to E | \$ 57,239 | \$ - | \$ 57,239 | \$ - |
| 4 | Emergency Medical Technology | Position 701555 - Reclassification for Licensed Lab Assistant - EMT to Lab Specialist - Emergency Medical Technology - Vacant | 3/1/2022 | Prof/Tech Support Non-Exempt | B | \$ 33,990 | \$ - | \$ 33,990 | \$ - |
| 5 | Academic Advancement to Dual Credit Programs | Position 702284 - Reclassification for Project Manager - Academic Affairs to Dual Credit Enrollment Specialist - Vacant | 12/1/2021 | Prof/Tech Support Exempt to Non-Exempt | E to B | \$ 5,050 | \$ - | \$ 5,050 | \$ - |
| 6 | Distance Learning to Div of Business Public Safety & Tec | Position 722332 - Reclassification for Student Success Specialist to Guided Pathway Specialist - Filled | 12/1/2021 | Prof/Tech Support Non-Exempt | C | \$ 35,400 | \$ - | \$ 35,400 | \$ - |
| 7 | Distance Learning to Div of Business Public Safety & Tec | Position 708426 - Reclassification for Student Success Specialist to Guided Pathway Specialist - Vacant | 12/1/2021 | Prof/Tech Support Non-Exempt | C | \$ 42,688 | \$ - | \$ 42,688 | \$ - |
| 8 | Dual Credit Programs | Position 700134 - Reclassification for Dual2Degree Specialist to Dual Credit Enrollment Specialist - Filled | 1/1/2022 | Prof/Tech Support Non-Exempt | B | \$ 30,450 | \$ - | \$ 30,450 | \$ - |
| 9 | Dual Credit Programs | Position 705610 - Reclassification for Dual2Degree Specialist to Dual Credit Enrollment Specialist - Vacant | 1/1/2022 | Prof/Tech Support Non-Exempt | B | \$ 34,800 | \$ - | \$ 34,800 | \$ - |
| 10 | Dual Credit Programs | Position 700112 - Reclassification for Dual2Degree Specialist to Dual Credit Enrollment Specialist - Vacant | 1/1/2022 | Prof/Tech Support Non-Exempt | B | \$ 30,900 | \$ - | \$ 30,900 | \$ - |
| 11 | Medical Health Svc Mngmt - MHSM to Div of Math Science IT & BA Prog | Position 725332 - Org Change for Student Success Specialist - Vacant | 8/1/2021 | Prof/Tech Support Non-Exempt | C | \$ 42,000 | \$ - | \$ 42,000 | \$ - |

FY 2021 – 2022 Position Salary Adjustments Approved by the President with No Budget Impact

| # | Organization Name | Title | Effective Date | Classification | Pay Grade | Current Salary | Salary Adjustment | Adjusted Salary Budget | Impact to Budget |
|--|--------------------------------------|---|----------------|--|-----------|----------------|-------------------|------------------------|------------------|
| Total for Vice President for Academic Affairs | | | | | | \$ 380,517 | \$ - | \$ 380,517 | \$ - |
| Vice President for Finance and Administrative Services | | | | | | | | | |
| 12 | Office of Human Resources | Position 710240 - Reclassification for HR Payroll/Position Ctrl Spec to Compensation Specialist - Vacant | 6/1/2022 | Prof/Tech Support Non-Exempt | C | \$ 55,234 | \$ - | \$ 55,234 | \$ - |
| Total for Vice President for Finance and Administrative Services | | | | | | \$ 55,234 | \$ - | \$ 55,234 | \$ - |
| Vice President for Finance and Administrative Services | | | | | | | | | |
| 13 | Educational Technologies | Position 702102 - Classification change for Educational Technology Specialist - Filled | 9/1/2022 | Prof/Tech Support Non-Exempt to Exempt | C | \$ 52,834 | \$ - | \$ 52,834 | \$ - |
| Total for Vice President for Finance and Administrative Services | | | | | | \$ 52,834 | \$ - | \$ 52,834 | \$ - |
| Vice President for Student Affairs and Enrollment Mgmt. | | | | | | | | | |
| 14 | Counseling & Student Access Services | Position 740332 - Reclassification for ASL Interpreter to Senior ASL Interpreter - Vacant | 3/1/2022 | Prof/Tech Exempt | C to D | \$ 62,400 | \$ - | \$ 62,400 | |
| 15 | Counseling & Student Access Services | Position 703336 - Reclassification for Coordinator of Student Disability Services to Student Accessibility Services Manager - Filled | 3/1/2022 | Prof/Tech Exempt | E to F | \$ 75,000 | \$ - | \$ 75,000 | |
| 16 | Career and Employer Services | Position 700043 - Reclassification for Coordinator of Transition Services for Dual Credit to Coordinator of Enrollment Services for Dual Credit - Filled | 1/1/2022 | Prof/Tech Non Exempt | D | \$ 47,800 | \$ - | \$ 47,800 | |
| 17 | Counseling & Student Access Services | Position 700238 - Reclassification for Licensed Counselor to Counselor - Filled | 12/1/2021 | Prof/Tech Exempt | D | \$ 42,436 | \$ - | \$ 42,436 | |
| 18 | Counseling & Student Access Services | Position 632332 - Reclassification for Covid 19 Prevention and Response Manager to Student Well Being Resources Manager - Filled | 5/1/2022 | Prof/Tech Exempt | G | \$ 84,000 | \$ - | \$ 84,000 | |
| 19 | Counseling & Student Access Services | Position 633332 - Reclassification for Covid 19 Specialist to Student Well Being Resources Specialist - Filled | 5/1/2022 | Prof/Tech Non Exempt | B | \$ 36,250 | \$ - | \$ 36,250 | |
| Total for Vice President for Student Affairs and Enrollment Mgmt. | | | | | | \$ 347,886 | \$ - | \$ 347,886 | \$ - |
| Net Salary Budget Increase for Reclassifications of Positions | | | | | | \$ 937,216 | \$ - | \$ 937,216 | \$ - |

South Texas College
Additional Request to Unfreeze Non-Faculty Positions for FY 2021-2022 Approved by the President
and Continued for FY 2022 - 2023
September 15, 2021

| # | Position # | Title | Classification | Current Salary | Salary Adjustment | Adjusted Salary Budget | Impact to Budget |
|--|------------|--|----------------|----------------|-------------------|------------------------|-------------------|
| Office of the President | | | | | | | |
| 1 | 704420 | Assoc Dir of Grnt Mgmt & Compl | Administrative | \$ 2 | \$ 59,998 | \$ 60,000 | \$ 59,998 |
| 2 | 702650 | Director of Fundraising and Foundation | Administrative | 2 | 74,997 | 74,999 | 74,997 |
| Total for the Office of the President | | | | \$ 4 | \$ 134,995 | \$ 134,999 | \$ 134,995 |
| Vice President for Academic Affairs | | | | | | | |
| 3 | 703279 | VP for Academic Affairs - Stipend | Executive | \$ - | 36,000 | 36,000 | \$ 36,000 |
| 4 | 703279 | VP for Academic Affairs | Executive | 2 | 88,998 | 89,000 | 88,998 |
| 5 | 704200 | Lab Specialist II- Chemistry | Prof/Tech NE | 2 | 30,998 | 31,000 | 30,998 |
| 6 | 707557 | Lab Asst- NAH | Classified NE | 2 | 26,805 | 26,807 | 26,805 |
| 7 | 709557 | Lab Asst- NAH | Classified NE | 2 | 26,805 | 26,807 | 26,805 |
| 8 | 700013 | Lab Asst- ITP | Classified NE | 2 | 26,805 | 26,807 | 26,805 |
| 9 | 722557 | Lab Specialist II- NAH | Prof/Tech NE | 2 | 29,998 | 30,000 | 29,998 |
| 10 | 702426 | Lab Tech - Liberal Arts | Classified NE | 2 | 18,977 | 18,979 | 18,977 |
| 11 | 702135 | Faculty Secretary | Classified NE | 2 | 24,078 | 24,080 | 24,078 |
| 12 | 716557 | Faculty Secretary | Classified NE | 2 | 19,826 | 19,828 | 19,826 |
| 13 | 701264 | Lab Assistant - Bus & Tech | Classified NE | 2 | 23,866 | 23,868 | 23,866 |
| 14 | 710651 | Academic Excellence Programs Officer - Frozen Swap Position | Prof/Tech NE | 2 | 61,873 | 61,875 | 61,873 |
| 15 | 703352 | Instr Coach - Prof & Org Dev | Prof/Tech NE | 2 | 19,997 | 19,999 | 19,997 |
| Total for Vice President for Academic Affairs | | | | \$ 24 | \$ 435,026 | \$ 435,050 | \$ 435,026 |

South Texas College
Additional Request to Unfreeze Non-Faculty Positions for FY 2021-2022 Approved by the President
and Continued for FY 2022 - 2023
September 15, 2021

| # | Position # | Title | Classification | Current Salary | Salary Adjustment | Adjusted Salary Budget | Impact to Budget |
|---|------------|---|----------------|----------------|-------------------|------------------------|------------------|
| Vice President for Finance and Administrative Services | | | | | | | |
| 16 | 706160 | Accountability and Compliance Coordinator | Prof/Tech NE | \$ 2 | \$ 41,998 | 42,000 | \$ 41,998 |
| 17 | 707240 | HR Support Specialist | Prof/Tech NE | 2 | 31,033 | 31,035 | 31,033 |
| 18 | 701240 | Human Resources Assistant | Prof/Tech NE | 2 | 24,298 | 24,300 | 24,298 |
| 19 | 709514 | Security Support Specialist - Frozen Swap Position | Prof/Tech NE | 2 | 29,866 | 29,868 | 29,866 |
| 20 | 746514 | Security Guard | Classified NE | 2 | 25,854 | 25,856 | 25,854 |
| 21 | 756514 | Security Guard | Classified NE | 2 | 25,867 | 25,869 | 25,867 |
| 22 | 714502 | Lead Custodian - Pecan Campus | Classified NE | 2 | 25,910 | 25,912 | 25,910 |
| 23 | 746502 | Custodian - Pecan Campus | Classified NE | 2 | 23,068 | 23,070 | 23,068 |
| 24 | 762502 | Custodian - Pecan Campus | Classified NE | 2 | 19,903 | 19,905 | 19,903 |
| 25 | 782502 | Custodian - NAH Campus | Classified NE | 2 | 25,081 | 25,083 | 25,081 |
| 26 | 712502 | Custodian - Tech Campus | Classified NE | 2 | 20,334 | 20,336 | 20,334 |
| 27 | 770502 | Custodian - Mid Valley Campus | Classified NE | 2 | 19,313 | 19,315 | 19,313 |
| 28 | 700007 | Custodian - Mid Valley Campus | Classified NE | 2 | 25,081 | 25,083 | 25,081 |
| 29 | 700090 | Custodian - Mid Valley Campus | Classified NE | 2 | 25,081 | 25,083 | 25,081 |
| 30 | 767502 | Custodian - Mid Valley Campus | Classified NE | 2 | 21,218 | 21,220 | 21,218 |
| 31 | 732499 | Carpenter | Classified NE | 2 | 29,578 | 29,580 | 29,578 |

South Texas College
Additional Request to Unfreeze Non-Faculty Positions for FY 2021-2022 Approved by the President
and Continued for FY 2022 - 2023
September 15, 2021

| # | Position # | Title | Classification | Current Salary | Salary Adjustment | Adjusted Salary Budget | Impact to Budget |
|---|------------|------------------------------|----------------|----------------|---------------------|------------------------|---------------------|
| 32 | 741499 | Warehouse Assistant | Classified NE | 2 | 18,239 | 18,241 | 18,239 |
| Total for Vice President for Finance and Administrative Services | | | | \$ 34 | \$ 431,722 | \$ 431,756 | \$ 431,722 |
| Vice President for Information Services, Planning, Performance and Strategic Initiatives | | | | | | | |
| 33 | 704395 | IT Risk and Security Manager | Prof/Tech E | \$ 2 | \$ 80,337 | 80,339 | 80,337 |
| Total for Vice President for Information Services, Planning, Performance and Strategic Initiatives | | | | \$ 2 | \$ 80,337 | \$ 80,339 | \$ 80,337 |
| Vice President for Student Affairs and Enrollment Management | | | | | | | |
| 34 | 704612 | Dean of Enrollment Services | Administrative | \$ 2 | \$ 98,344 | \$ 98,346 | \$ 98,344 |
| 35 | 710332 | Advisor | Prof/Tech NE | 2 | 37,149 | 37,151 | 37,149 |
| Total for Vice President for Student Affairs and Enrollment Management | | | | \$ 4 | \$ 135,493 | \$ 135,497 | \$ 135,493 |
| Grand Total | | | | \$ 64 | \$ 1,217,573 | \$ 1,217,641 | \$ 1,217,573 |
| Net Salary Budget Increase to Unfreeze Non-Faculty Positions | | | | | | | \$ 1,217,573 |

South Texas College
Salary Reserve Pool - New Positions and Adjustments to Existing Positions
for FY 2021-2022 Approved by the President and Continued for FY 2022 - 2023
September 15, 2021

| # | Position # | | Current Salary | Salary Adjustment | Adjusted Salary Budget | Impact to Budget |
|---|------------|--|-------------------|-------------------|------------------------|-------------------|
| Vice President for Finance and Administrative Services | | | | | | |
| 1 | 623160 | COVID-19 Prevention and Response Manager | \$ - | \$ 21,000 | \$ 21,000 | \$ 21,000 |
| 2 | 623160 | COVID-19 Prevention and Response Manager - Cellphone Stipend | \$ - | \$ 450 | \$ 450 | \$ 450 |
| 3 | New | Assistant Director of Facilities Operation and Maintenance | \$ - | \$ 68,750 | \$ 68,750 | \$ 68,750 |
| 4 | 701340 | Exec VP Education Program & Student Achievement - Vacant | \$ 134,375 | \$ 60,000 | 194,375 | \$ 60,000 |
| Total for Vice President for Finance and Administrative Services | | | \$ 134,375 | \$ 150,200 | \$ 284,575 | \$ 150,200 |
| Grand Total | | | \$ 134,375 | \$ 150,200 | \$ 284,575 | \$ 150,200 |
| Net Salary Budget Increase to Fund Instructional Pool | | | | | | \$ 150,200 |

South Texas College
Additional Request to Transfer Funds from Salary Reserve Pool to Instructional Pool
for FY 2021-2022 - Approved by the President
September 15, 2021

| # | Position # | Title | Current Salary | Salary Adjustment | Adjusted Salary Budget | Impact to Budget |
|--|------------|-------------------|---------------------|-------------------|------------------------|-------------------|
| Vice President for Academic Affairs | | | | | | |
| 1 | 210200 | VPAA Reserve Pool | \$ 2,265,739 | 417,384 | \$ 2,683,123 | \$ 417,384 |
| Total for Vice President for Academic Affairs | | | \$ 2,265,739 | \$ 417,384 | \$ 2,683,123 | \$ 417,384 |
| Grand Total | | | \$ 2,265,739 | \$ 417,384 | \$ 2,683,123 | \$ 417,384 |
| Net Salary Budget Increase to Fund Instructional Pool | | | | | | \$ 417,384 |

South Texas College
FY 2021 - 2022 Budget Amendment - Request to Unfreeze Positions
February 22, 2022

| # | Position # | Title | Current Salary | Salary Adjustment | Adjusted Salary Budget | Impact to Budget |
|----------------------------------|------------|-----------------------------------|----------------|-------------------|------------------------|-------------------|
| 1 | 700134 | Dual Credit Enrollment Specialist | \$ - | \$ 35,020 | \$ 35,020 | \$ 35,020 |
| 2 | 705610 | Dual Credit Enrollment Specialist | \$ - | \$ 32,782 | \$ 32,782 | \$ 32,782 |
| 3 | 700112 | Dual Credit Enrollment Specialist | \$ - | \$ 33,624 | \$ 33,624 | \$ 33,624 |
| 4 | 700207 | Reporting Analyst I | \$ - | \$ 48,125 | \$ 48,125 | \$ 48,125 |
| 5 | 701393 | Application Specialist | \$ - | \$ 31,930 | \$ 31,930 | \$ 31,930 |
| 6 | 710262 | Computer Inventory Spec | \$ - | \$ 36,535 | \$ 36,535 | \$ 36,535 |
| 7 | 710395 | Application Specialist | \$ - | \$ 35,010 | \$ 35,010 | \$ 35,010 |
| 8 | 708395 | Computer Services Specialist | \$ - | \$ 28,769 | \$ 28,769 | \$ 28,769 |
| 9 | 701583 | General Svcs Tech | \$ - | \$ 23,075 | \$ 23,075 | \$ 23,075 |
| 10 | 732184 | Cashier | \$ - | \$ 24,931 | \$ 24,931 | \$ 24,931 |
| 11 | 755184 | Cashier | \$ - | \$ 23,500 | \$ 23,500 | \$ 23,500 |
| 12 | 707462 | Coordinator of Public Relation | \$ - | \$ 48,124 | \$ 48,124 | \$ 48,124 |
| 13 | 700126 | Student Services Spec I | \$ - | \$ 32,204 | \$ 32,204 | \$ 32,204 |
| 14 | 700127 | Career and Placement Spec | \$ - | \$ 39,875 | \$ 39,875 | \$ 39,875 |
| 15 | 703290 | Student Conduct Specialist | \$ - | \$ 35,000 | \$ 35,000 | \$ 35,000 |
| 16 | 705190 | Coord of Vet Enrollment Svcs | \$ - | \$ 45,971 | \$ 45,971 | \$ 45,971 |
| 17 | 708191 | Administrative Assistant | \$ - | \$ 28,869 | \$ 28,869 | \$ 28,869 |
| 18 | 708332 | Advisor | \$ - | \$ 36,071 | \$ 36,071 | \$ 36,071 |
| Total Positions Unfreezes | | | \$ - | \$ 619,415 | \$ 619,415 | \$ 619,415 |

South Texas College
FY 2021 - 2022 Budget Amendment - New Positions Request
February 22, 2022

| # | Position # | Title | Adjusted Salary Budget | Impact to Budget |
|--|------------|--|------------------------|-------------------|
| Vice President for Institutional Advancement and Economic Development | | | | |
| 1 | New | Instit Advanc and Eco Dev Admin Officer | \$ 75,625 | \$ 75,625 |
| 2 | New | Instit Advanc and Eco Dev Exec. Admin Asst | \$ 48,125 | \$ 48,125 |
| Total for Vice President for Institutional Advancement and Economic Development | | | \$ 123,750 | \$ 123,750 |
| Grand Total | | | \$ 123,750 | \$ 123,750 |
| Net Salary Budget Increase to FY 2021 - 2022 | | | | \$ 123,750 |

South Texas College

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FY 2021 - 2022 Budget Amendment - Faculty Instructional Pool Funding Increase

| # | Position # | Title | Current Salary | Salary Adjustment | Adjusted Salary Budget | Impact to Budget |
|--|------------|---|----------------|-------------------|------------------------|---------------------|
| Vice President for Academic Affairs | | | | | | |
| 1 | 210200 | Instructional Pool Increase - VPAA Reserve Pool | \$ 2,683,123 | \$ 1,000,000 | \$ 3,683,123 | \$ 1,000,000 |
| Total for Vice President for Academic Affairs | | | | | \$ 3,683,123 | \$ 1,000,000 |
| Net Salary Budget Increase for Faculty Instructional Pool Funding | | | | | | \$ 1,000,000 |

South Texas College
Deletion of Vacant Non-Faculty Position and Salary Pools and Reduction of Vacant
Non-Faculty Positions and Direct Wage Pool for FY 2022-2023

| # | Position # | Title | Classification | Salary Budget Reduced or Deleted |
|---|------------|---|-----------------------------------|----------------------------------|
| Office of the President | | | | |
| 1 | 840362 | Instructional Initiative Pool - Deleted | Pool | 20,000 |
| 2 | 731501 | Asst Director of Facilities Operation and Maintenance - Deleted | Administrative | 36,250 |
| 3 | 723462 | Copy Writer - Deleted | Professional/Technical Non-Exempt | 39,885 |
| Total for Vice President for Academic Affairs | | | | \$ 96,135 |
| Vice President for Institutional Advancement and Economic Development | | | | |
| 4 | 700420 | Grant Mgmt. & Compl Off II/PPI - Deleted | Professional/Technical Exempt | 75,805 |
| Total for Vice President for Institutional Advancement and Economic Development | | | | \$ 75,805 |
| Vice President for Finance & Administrative Services | | | | |
| 5 | 702501 | Staff Secretary - Reduced | Classified | 11,709 |
| 6 | 720359 | Transportation Services Pool - Reduced | DW Pool | 35,381 |
| Total for Vice President for Finance & Administrative Services | | | | \$ 47,090 |
| Vice President for Information Services, Planning, Performance and Strategic Initiatives | | | | |
| 7 | 738101 | Library Specialist - Deleted | Professional/Technical Non-Exempt | \$ 35,513 |
| 8 | 700009 | Library Technical Svcs Tech - Reduced | Classified | 17,362 |
| 9 | 700056 | Administrative Assistant - Deleted | Classified | 33,232 |
| 10 | 700258 | Library Tech Svcs Spec-Dig Res - Deleted | Professional/Technical Non-Exempt | 38,364 |
| Total for Vice President for Information Services, Planning, Performance and Strategic Initiatives | | | | \$ 124,471 |
| Vice President for Student Affairs and Enrollment Mgmt. | | | | |
| 11 | 700126 | Student Services Spec I - Deleted | Professional/Tech Non-Exempt | \$ 21,111 |
| 12 | 700042 | Student Services Spec I - Deleted | Professional/Tech Non-Exempt | \$ 29,634 |
| 13 | 705190 | Coordinator of Vet Enrollment Services - Reduced | Professional/Tech Non-Exempt | \$ 3,727 |
| Total for Vice President for Student Affairs and Enrollment Mgmt. | | | | \$ 54,472 |
| Available Funding Source Identified for New Positions, Reclassification of Vacant Positions and DW Pools | | | | \$ 397,973 |
| Revenue from Continuing Education to Unfreeze Position 703587 | | | | \$ 61,943 |
| Total Salary Reduced | | | | (459,916) |
| Total Impact to Budget | | | | \$ - |

M. Funding Sources: Deletion and Reduction of Vacant Non-Faculty Positions and Pools

Announcements

A. Next Meetings:

- Tuesday, July 26, 2022
 - 5:30 p.m. – Regular Board Meeting