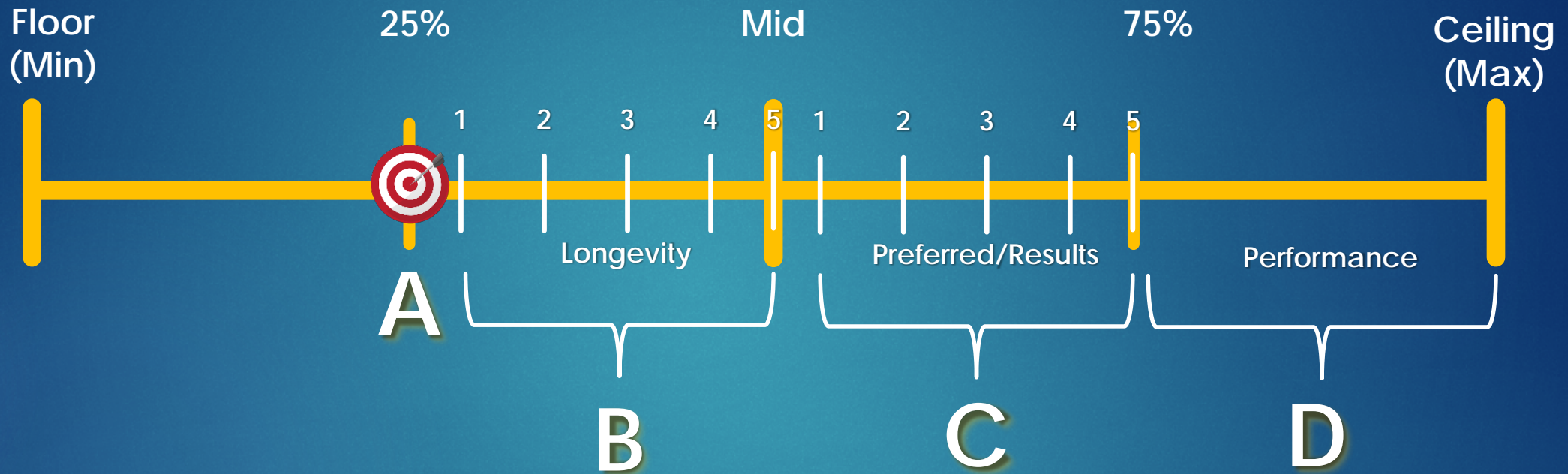


# Results Compensation: Salary Range

(Future Model After a Phased Implementation Plan)



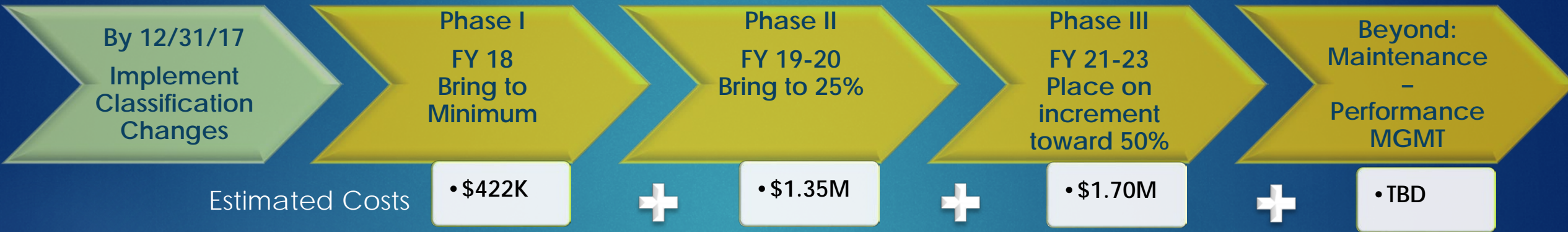
- A. Start All New Hires that meet the minimum qualifications at the 25% percentile.
- B. Advance employees (longevity) with 5 equal increments each year until the 50% midpoint is reached.
- C. Advance employees based on the preferred qualifications and/or proven results achievement/performance.
- D. After the 75<sup>th</sup> percentile is reached, the performance management system will be used for future advancements based on Exceptional Demonstrated Competencies





# Implementation Plan

## Phased Implementation Plan



- Total Cost of all phases estimated to be \$3.48M
- Implementation Plan and overall project is subject to Board of Trustees approval
- Note: plan timeline, implementation, and feasibility may be subject to additional state budgetary actions.



Aggressive Plan - Compensation Adjustment Impact by Fiscal Year - By Fund (Includes benefit cost)											
Phase	Phase Cost	Fund Source	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26
Phase I (Min)	\$422,354.19	10 - Current	\$193,529.93	\$193,529.93	-	-	-	-	-	-	-
		11 - One Mil	\$0.00	\$0.00	-	-	-	-	-	-	-
		12 - Aux	\$1,139.17	\$1,139.17	-	-	-	-	-	-	-
		20 - Fed G.	\$15,557.67	\$15,557.67	-	-	-	-	-	-	-
		60 - Agency	\$950.33	\$950.33	-	-	-	-	-	-	-
Phase II (25%)	\$1,344,233.08	10 - Current	-	\$592,712.57	\$592,712.57	-	-	-	-	-	-
		11 - One Mil	-	\$2,890.93	\$2,890.93	-	-	-	-	-	-
		12 - Aux	-	\$40,391.45	\$40,391.45	-	-	-	-	-	-
		20 - Fed G.	-	\$28,549.27	\$28,549.27	-	-	-	-	-	-
		60 - Agency	-	\$7,572.32	\$7,572.32	-	-	-	-	-	-
Phase III (50%)	\$1,700,950.62	10 - Current	-	-	-	\$500,000.00	\$500,000.00	\$500,000.00	-	-	-
		11 - One Mil*	-	-	-	\$2,438.73	\$2,438.73	\$2,438.73	-	-	-
		12 - Aux*	-	-	-	\$34,073.38	\$34,073.38	\$34,073.38	-	-	-
		20 - Fed G.*	-	-	-	\$24,083.57	\$24,083.57	\$24,083.57	-	-	-
		60 - Agency*	-	-	-	\$6,387.85	\$6,387.85	\$6,387.85	-	-	-
Maint.	Unknown		-	-	-	-	-	-	??	??	??
Total by Year			\$211,177.10	\$883,293.64	\$672,116.54	\$566,983.54	\$566,983.54	\$566,983.54	\$0.00	\$0.00	\$0.00

Total Cost FY 18-26		Notes
Total Cost	\$3,467,537.89	* Fund costs for Phase III estimated based on percentage to current fund established in Phase II.
By Fund		
10 - Current	\$3,072,485.00	
11 - One Mil	\$13,098.06	
12 - Aux	\$185,281.38	
20 - Fed G.	\$160,464.60	
60 - Agency	\$36,208.84	

Moderate Plan - Compensation Adjustment Impact by Fiscal Year - By Fund (Includes benefit cost)											
Phase	Phase Cost	Fund Source	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26
Phase I (Min)	\$422,354.19	10 - Current	\$193,529.93	\$193,529.93	-	-	-	-	-	-	-
		11 - One Mil	\$0.00	\$0.00	-	-	-	-	-	-	-
		12 - Aux	\$1,139.17	\$1,139.17	-	-	-	-	-	-	-
		20 - Fed G.	\$15,557.67	\$15,557.67	-	-	-	-	-	-	-
		60 - Agency	\$950.33	\$950.33	-	-	-	-	-	-	-
Phase II (25%)	\$1,344,233.08	10 - Current	-	\$395,141.71	\$395,141.71	\$395,141.71	-	-	-	-	-
		11 - One Mil	-	\$1,927.29	\$1,927.29	\$1,927.29	-	-	-	-	-
		12 - Aux	-	\$26,927.63	\$26,927.63	\$26,927.63	-	-	-	-	-
		20 - Fed G.	-	\$19,032.85	\$19,032.85	\$19,032.85	-	-	-	-	-
		60 - Agency	-	\$5,048.21	\$5,048.21	\$5,048.21	-	-	-	-	-
Phase III (50%)	\$1,700,950.62	10 - Current	-	-	-	-	\$500,000.00	\$500,000.00	\$500,000.00	-	-
		11 - One Mil*	-	-	-	-	\$2,438.73	\$2,438.73	\$2,438.73	-	-
		12 - Aux*	-	-	-	-	\$34,073.38	\$34,073.38	\$34,073.38	-	-
		20 - Fed G.*	-	-	-	-	\$24,083.57	\$24,083.57	\$24,083.57	-	-
		60 - Agency*	-	-	-	-	\$6,387.85	\$6,387.85	\$6,387.85	-	-
Maint.	Unknown		-	-	-	-	-	-	-	??	??
Total by Year			\$211,177.10	\$659,254.79	\$448,077.69	\$448,077.69	\$566,983.54	\$566,983.54	\$566,983.54	\$0.00	\$0.00

Total Cost FY 18-26		Notes
Total Cost	\$3,467,537.89	* Fund costs for Phase III estimated based on percentage to current fund established in Phase II.
By Fund		
10 - Current	\$3,072,485.00	
11 - One Mil	\$13,098.06	
12 - Aux	\$185,281.38	
20 - Fed G.	\$160,464.60	
60 - Agency	\$36,208.84	