

# **Board of Trustees Barton Community College**

## **November 23, 2021 Board Meeting**

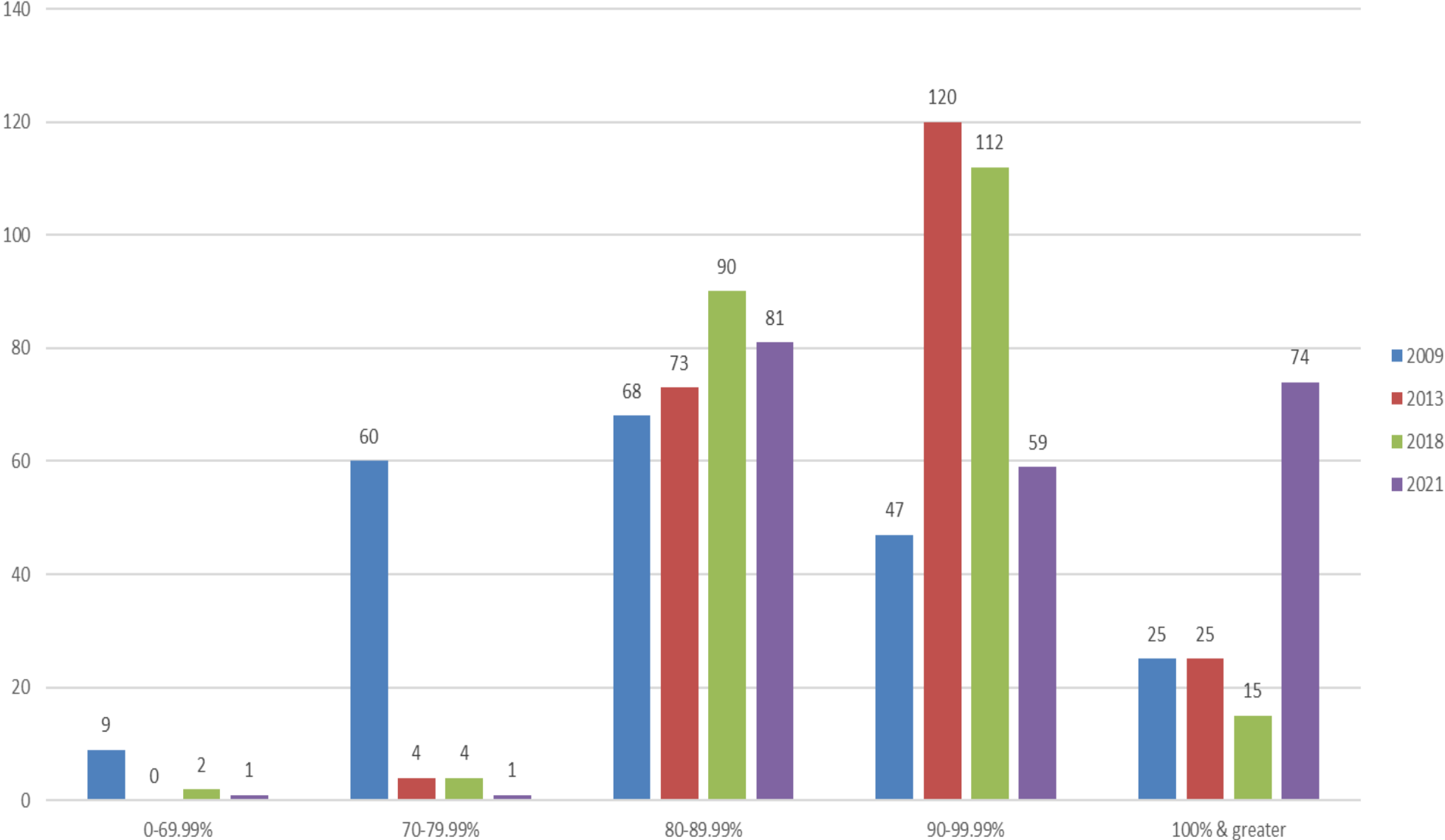
When the FY22 Budget was approved in July, the Board requested that information relating to the possibility of a 3% mid-year increase be presented. Below are a number of data points for the Board's consideration.

When the College purchased the Compease system, the intent of the Board/Administration was to get all staff employees to mid-point within 5 years. This was not achieved due to cost of living changes outpacing wage changes, as well as turnover in employees.

As you can see by the numbers provided in the graph below, Barton has made good progress from 2009 to 2021. With the most recent wage change this past July, we have made considerable progress moving current employees closer to, or above midpoint. Of course, this helps with employee retention and satisfaction.

Barton's current company wide Comparatio is 96.1% which is higher than it has been since we started with Compease. The graph below shows the number of employees that fall within each Comparatio range for the four years provided.

# CompaRatio History



A 3% increase for Regular employees would equate to approximately \$416,000. Since we are nearly half way through the year, only a portion of this would apply to FY22, but the full amount would affect the FY23 budget.

## **Other considerations:**

- Regular employees pay was increased 7%, and adjunct pay was increased 10% as of July 2021.
- Credit hours for FY22 are currently 13.58% less than the same time in FY21 (Oct 31).
- Tuition revenue for FY22 is currently \$436,864 less than FY21 (Oct 31)
- HEERF funds are currently helping with lost revenue for FY22, but those funds will end in May of FY22.
- We have been able to hire a couple of positions that reported that the benefit package is what drew them to Barton.
- HR believes we are receiving more applications, and within a shorter timeframe of the initial advertising. They believe that changes in the way they are advertising and the inclusion of benefits in the ads & webpage are helping.
- With the termination of additional unemployment benefits, individuals are returning to work.
- As of November 18th, we have 59 positions that we are attempting to fill. July 1, we had 73 positions open.

Position Title		Position Title
Adjunct Faculty - BartOnline (Linux)		CDL Driving Assistant (PT)
Adjunct Faculty - Introductory Craft Skills		CDL Test Examiner
Adjunct Faculty - OSHA Trainer		Clinical Associate (Temp)
Adjunct Faculty - Scales Technician		Custodian I-L
Adjunct Faculty-(Music-Brass)		Custodian I-M
Adjunct Faculty-BartOnline (Chemistry)		GenFacilityManagementWorker-B
Adjunct Faculty-BartOnline (Life Science)		Grounds Supervisor
Adjunct Faculty-BARTonline (Modern Language-Japanese)		InstrctnlSpclst-D(ABE&GED)(PT)
Adjunct Faculty-BSEP		InstrctSpc-A(CorrFac)(ABE&GED)
Adjunct Faculty-Building Maintenance		InstrctSpc-C(CorrFac)(ABE&GED)
Adjunct Faculty-Business (Correctional Facility)		InstrctSpc-D(CorrFac)(ABE&GED)
Adjunct Faculty-CNA/CMA		Instructional Specialist (AO-K)
Adjunct Faculty-Computer Concepts & Applications		Instructor & Coordinator (Commercial Driver's License Part Time- 12 month)
Adjunct Faculty-Computer Instruction at Correction Facilities		Instructor (Adult Healthcare)
Adjunct Faculty-Digital Graphics/Graphic Design		Instructor (Communication)
Adjunct Faculty-Emergency Medical Services		Instructor (Private Voice)(PT)
Adjunct Faculty-Mathematics		Instructor (Science and Mathematics)
Adjunct Faculty-Mathematics		Instructor-I(MilitaryPrograms)
Adjunct Faculty-Mathematics		Instructor-K(MilitaryPrograms)
Adjunct Faculty-MLT		Lab Assistant/Preceptor-Emergency Medical Service
Adjunct Faculty-Natural Gas Program		Lab Assistant-A (EMHS-HZMT) (Temp)
Adjunct Faculty-Physics		Mail Clerk (Temp)
Adjunct Faculty-Target Shooting		Maintenance (Mechanical Systems Technician)
Adjunct Faculty-Welding (Great Bend Campus)		Multimedia & InstrctnlDesigner
Admissions Representative-B		Residence Life AsstCoordinator
Admissions Representative-C		Student & Residence Life Assistant
Assistant Care Provider-A (PT)		Student Services Specialist
Assistant Care Provider-B (PT)		Student Services Specialist (H)-PT
Bus Drivers (PT)		Tutor-D (Fort Riley)
Career Advisor-B (CorrFac)		