2012-13 Salary Administration Process Review

TOM Presentation
March 13, 2012
Timeline for 2012-13

- **Monday, March 26:** HR distributes worksheets to Division Heads and their Assistants. The Assistants distribute the worksheets electronically to appropriate supervisors and department heads.

- **Monday, March 26 – Friday, April 6:** Supervisors may make appointments with HR to discuss recommendations.

- **Wednesday, April 11:** Deadline for supervisors and department heads to return recommendations to their Division Head.

- **Thursday, April 12:** Division Head Assistants to combine supervisor worksheets with recommendations and comments and send to Tuesday Group and HR.
Timeline for 2012-13 (cont’d)

• **Friday, April 13 – Monday April 23:** Division Heads may make appointments with HR to discuss recommendations.

• **Tuesday, April 24 and Tuesday, May 1:** Two weeks and two meetings used for Tuesday Group to balance results to budget.

• **Monday, May 7:** Division Heads and President send approved worksheets to HR.

• **Wednesday, May 16:** HR returns information needed to produce individual salary increase letters.

• **Friday, May 25:** Salary letters will be mailed.
### Carleton College
#### 2012-2013 Salary Recommendations

**Divisional Sheet**

<table>
<thead>
<tr>
<th>Name</th>
<th>Dept</th>
<th>Title</th>
<th>Employment Date</th>
<th>Position Start Date</th>
<th>Grade</th>
<th>FTE</th>
<th>11-12 Actual Salary</th>
<th>11-12 Compa Ratio</th>
<th>11-12 Annualized Salary</th>
<th>11-12 Recommended Increase %</th>
<th>12-13 Actual Salary</th>
<th>12-13 Compa Ratio</th>
<th>12-13 Annualized Salary</th>
<th>Min</th>
<th>Mid Point</th>
<th>Max</th>
<th>Supervisor</th>
<th>Comments</th>
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<td>71.0</td>
<td>45,000</td>
<td>71.1%</td>
<td>45,000</td>
<td>71.1%</td>
<td>50,633</td>
<td>61,292</td>
<td>75,950</td>
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<td>61,485</td>
<td>97.1%</td>
<td>50,633</td>
<td>61,292</td>
<td>75,950</td>
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</tr>
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<td>68,328</td>
<td>94.2%</td>
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<td>95,017</td>
<td>97.7%</td>
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<td>48,960</td>
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</table>

**Exempt Staff**

**TOTAL Exempt**

318,790 | 318,790 | 0.00% | 318,790 | 318,790

**Available Exempt Pool (2%)**

6,376

**Expenditure Exempt**

0

**Over/Under Exempt Pool**

-6,376

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<table>
<thead>
<tr>
<th>Name</th>
<th>Dept</th>
<th>Title</th>
<th>Employment Date</th>
<th>Position Start Date</th>
<th>Grade</th>
<th>FTE</th>
<th>Hourly Rate</th>
<th>11-12 Actual Salary</th>
<th>11-12 Compa Ratio</th>
<th>11-12 Annualized Salary</th>
<th>11-12 Recommended Increase %</th>
<th>Increase Amount</th>
<th>12-13 Hourly Rate</th>
<th>12-13 Actual Salary</th>
<th>New Compa Ratio</th>
<th>12-13 Annualized Salary</th>
<th>Min</th>
<th>Mid Point</th>
<th>Max</th>
<th>Supervisor</th>
<th>Comments</th>
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<tbody>
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<td>35,623</td>
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<td>116.5%</td>
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<td>36,733</td>
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<td>12.13</td>
<td>15.16</td>
<td>18.19</td>
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</table>

**Non Exempt**

**TOTAL Non Exempt**

169,628 | 183,539 | 0.00% | 169,628 | 183,539

**Available Non Exempt Pool (2%)**

3,393

**Expenditure Non Exempt**

0

**Over/Under Non Exempt Pool**

-3,393

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**COMBINED EXEMPT AND NON EXEMPT**

**TOTAL**

488,418

**Available Pool (2%)**

9,768

**Expenditure**

0

**Over/Under Pool**

478,650

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**POSITIONS NEEDING REVIEW**

Proctor

Lead Proctor

10.50

12.15
Salary Administration Process

• The overall salary increase budget available is 2% of total salaries.
• Most employees this year will qualify for a 2% increase, at supervisors discretion.
  – However, if an employee has had a performance issue during the last year, they should ordinarily receive no increase.
  – Also, employees hired or promoted to a new position after January 1, 2012 are not eligible for an increase.
Quality of Performance Adjustments

• In addition to the 2% pool, the College has set aside a small amount for staff to recognize quality of performance.

• If a supervisor wishes to reward an employee with more than the standard 2% increase:
  – First note it in the comments section of the salary sheet;
  – Second write a short narrative listing the reasons for recommending the additional adjustment.
Prioritize the Proposed Adjustments

- If a supervisor is requesting an additional adjustment for more than one employee, the narrative sheet should also include a prioritization ranking on which recommended adjustments should be considered first, in the event that not all are able to be supported this year.
Final Determinations

• The division heads will be charged with final determinations on salary adjustments.

• Our goal is to be externally competitive, internally equitable and give recognition for outstanding performance.
Summary

• 2% pool for salary increases
• Small discretionary pool to recognize quality of performance adjustments.
• HR available to meet (Karyn, Kerstin, or Sam) for questions or assistance with sheets.
Any Questions?