

**Administrative Council  
Meeting Presentation  
June 2024**

# Agenda

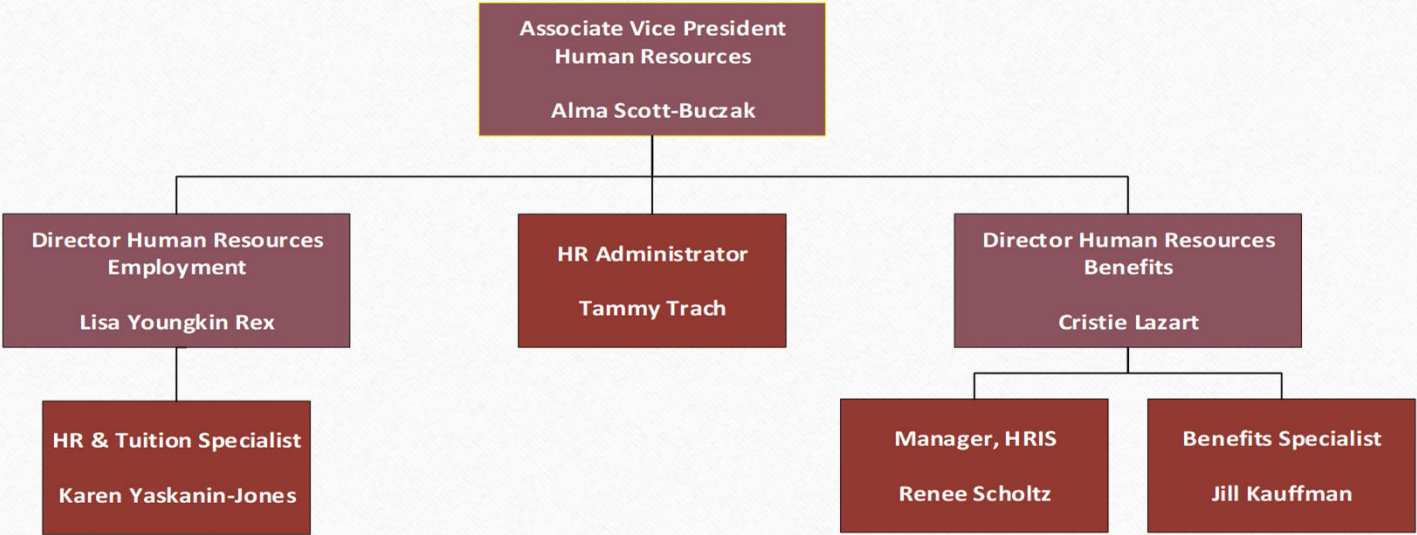
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- HR
- Turnover Data/Reasons
- Interesting Metrics
- Q & A

# LAFAYETTE COLLEGE

## Human Resources

July 2024



# Staff Turnover Data

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- **Full-time, exempt staff**

- 2020-21 7.9%
- 2021-22 12.0%
- 2022-23 14.3%
  
- LC 2022-23 11%

- **Full-time, non-exempt staff**

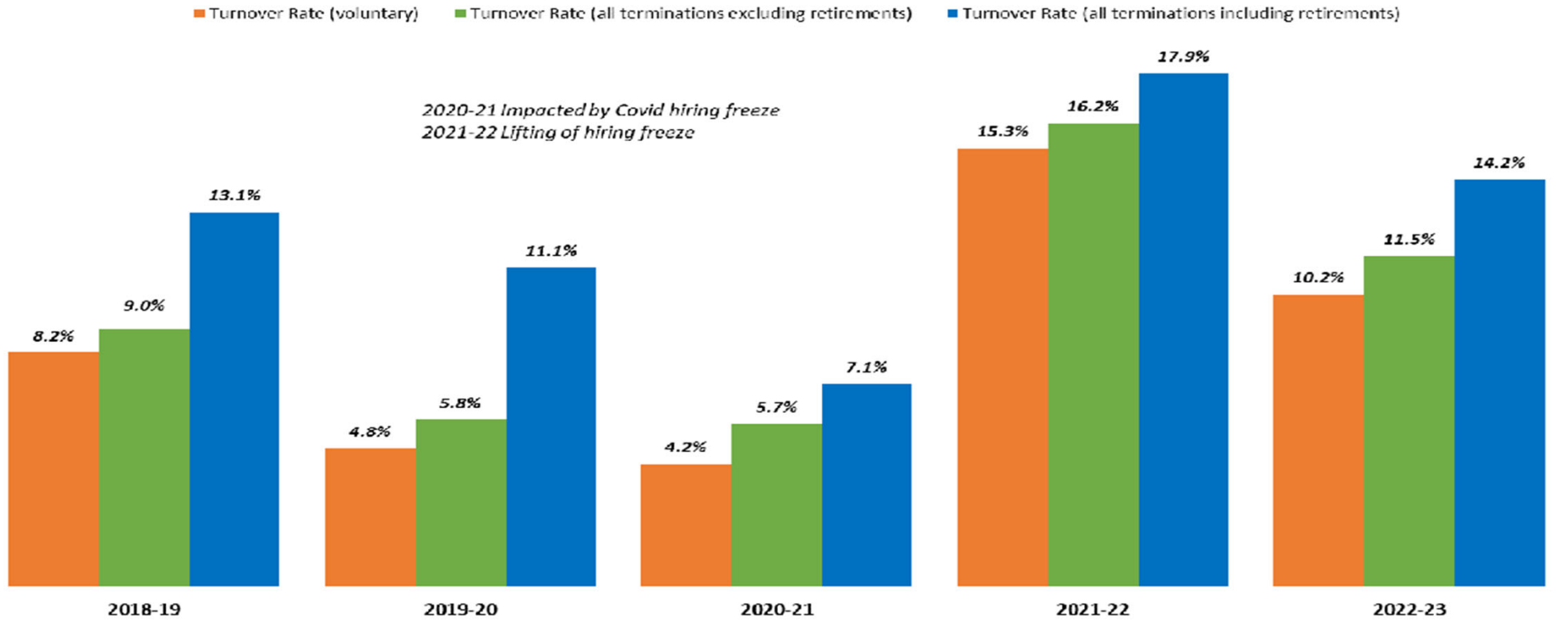
- 2020-21 9.4%
- 2021-22 12.8%
- 2022-23 15.2%
  
- LC 2022-23 10%

Early Retirement Programs:  
Staff 2018-19 (43)

Changes in Coaching Staff:  
Football 2021-22  
Men's Basketball 2021-22  
Baseball 2022-23  
Softball 2022-23  
Men's Basketball 2022-23  
Volleyball 2022-23

## Turnover Rate for Non-Faculty Employees: Number of Terminations/Employee Headcount 2017/18 - 2022/23

*Includes Staff/Admin/Union Employees with FTE, No Faculty*



Source: Employment Activity Report, EAFY

## Terminations By Type Number of Non-Faculty, FTE Employees 2018/19 - 2022/23

\*Includes Admin, Non-Exempt, Union Employees with FTE .25-1.0

**Early Retirement Programs:**

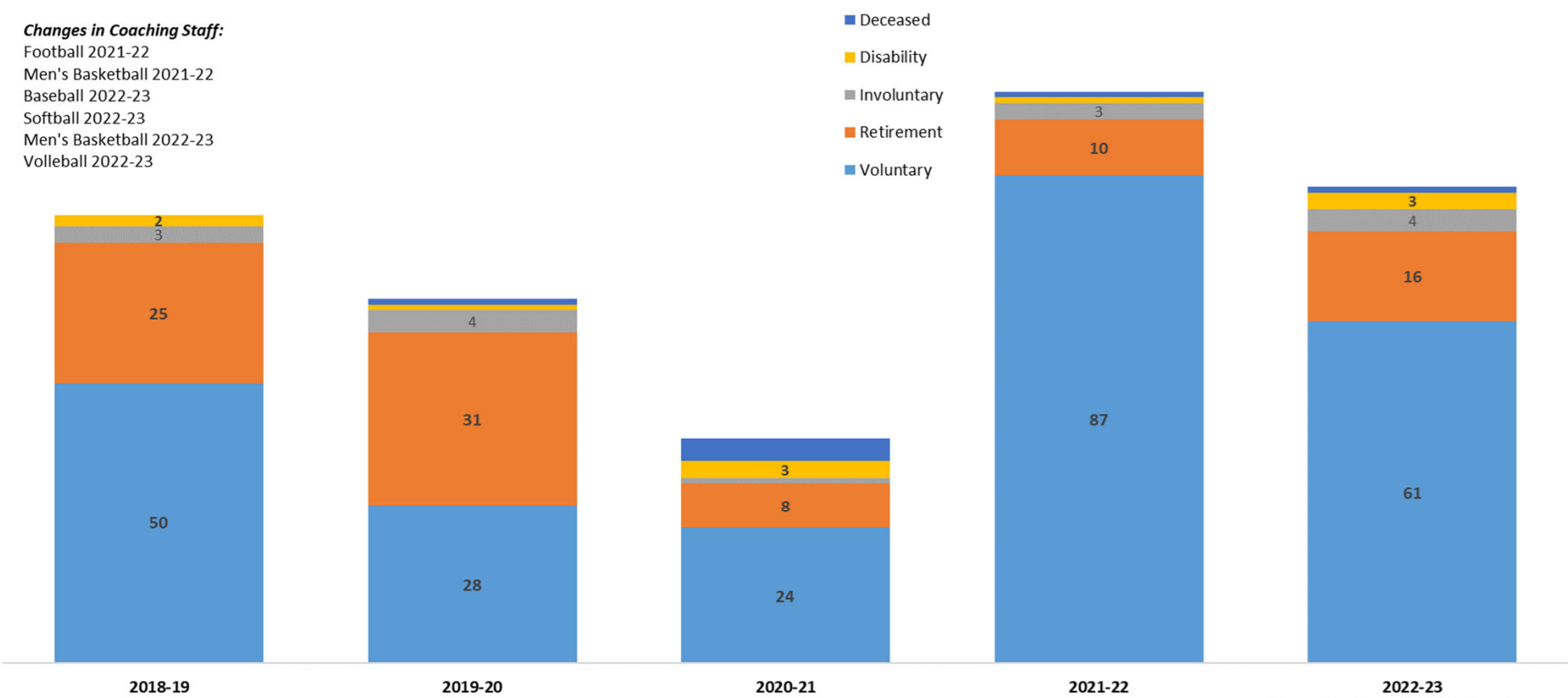
Staff 2018-19-20\*

\*A total of 43 staff retired between 2019 and 2020 as part of the early retirement program.

**Changes in Coaching Staff:**

- Football 2021-22
- Men's Basketball 2021-22
- Baseball 2022-23
- Softball 2022-23
- Men's Basketball 2022-23
- Volleball 2022-23

- Deceased
- Disability
- Involuntary
- Retirement
- Voluntary



Source: Employment Activity Report

# What's Driving Turnover

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**Recruited – not actively searching (money secondary)**

- **Clarity about where and how to grow their careers**
- **Opportunity for more flexibility in where and how they work**
- **Support for continuing professional development, including support for graduate school**
- **Exhaustion from covering multiple roles for extended periods**
- **Perceived change in the College's culture, unhappy with leadership/management**

# Selected Metrics

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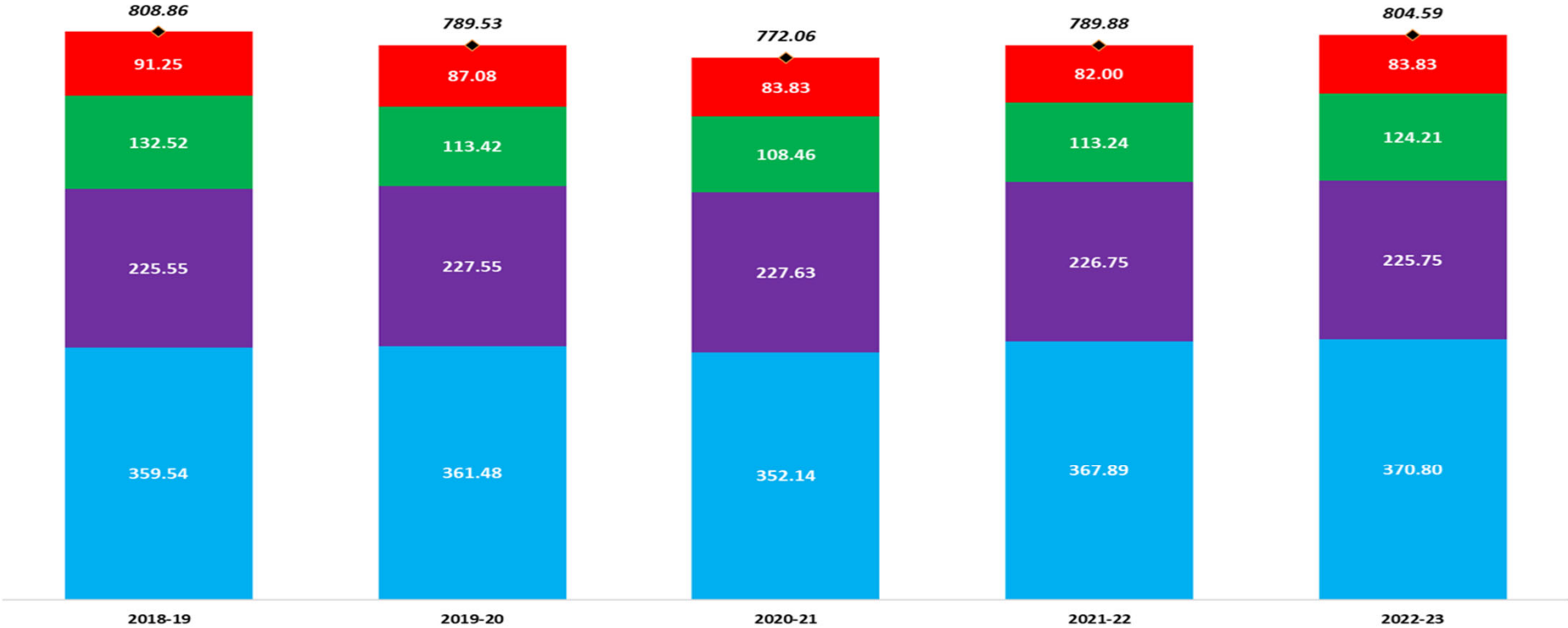
- **FTE Employees by Category**
- **Compensation and Benefits Spending**
- **New Hires and Job Changes**
- **Terminations**
- **Aging workforce**
- **Average salary by employee class**
- **Salary increases against CPI**
- **Time to fill positions**



### Actual Count of FTEs by Employee Class 2018/19 - 2022/23

*All FTE Employees: Full-Time (.75-1.0 FTE) and Part-Time (.25-.74 FTE)  
Does not include Temporary Employees or any Employee with .24 or less FTE*

- Union
- Non-Exempt
- Faculty
- Administrator

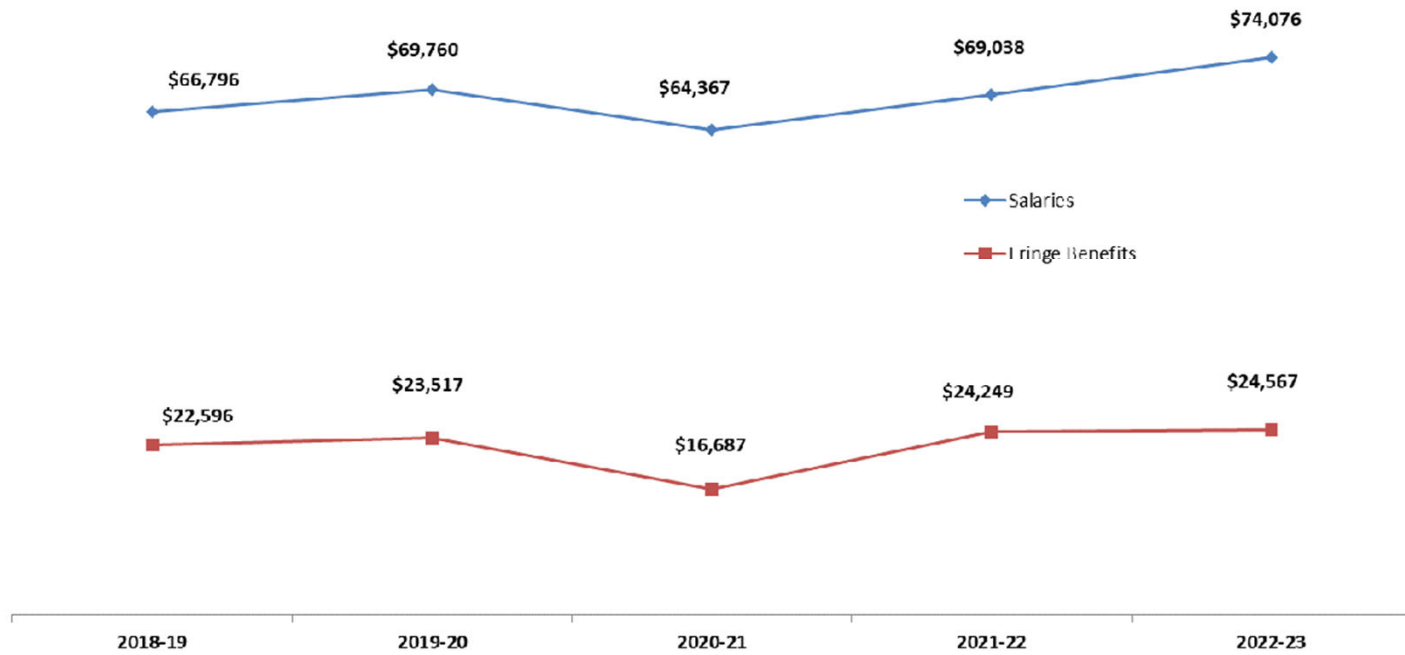


source: Banner/Cognos JobData Reports

### Total Salaries and Benefits (\$000)

2018/19 - 2022/23

2020-21 - Reduction in Salary for all classes of Employees except Union

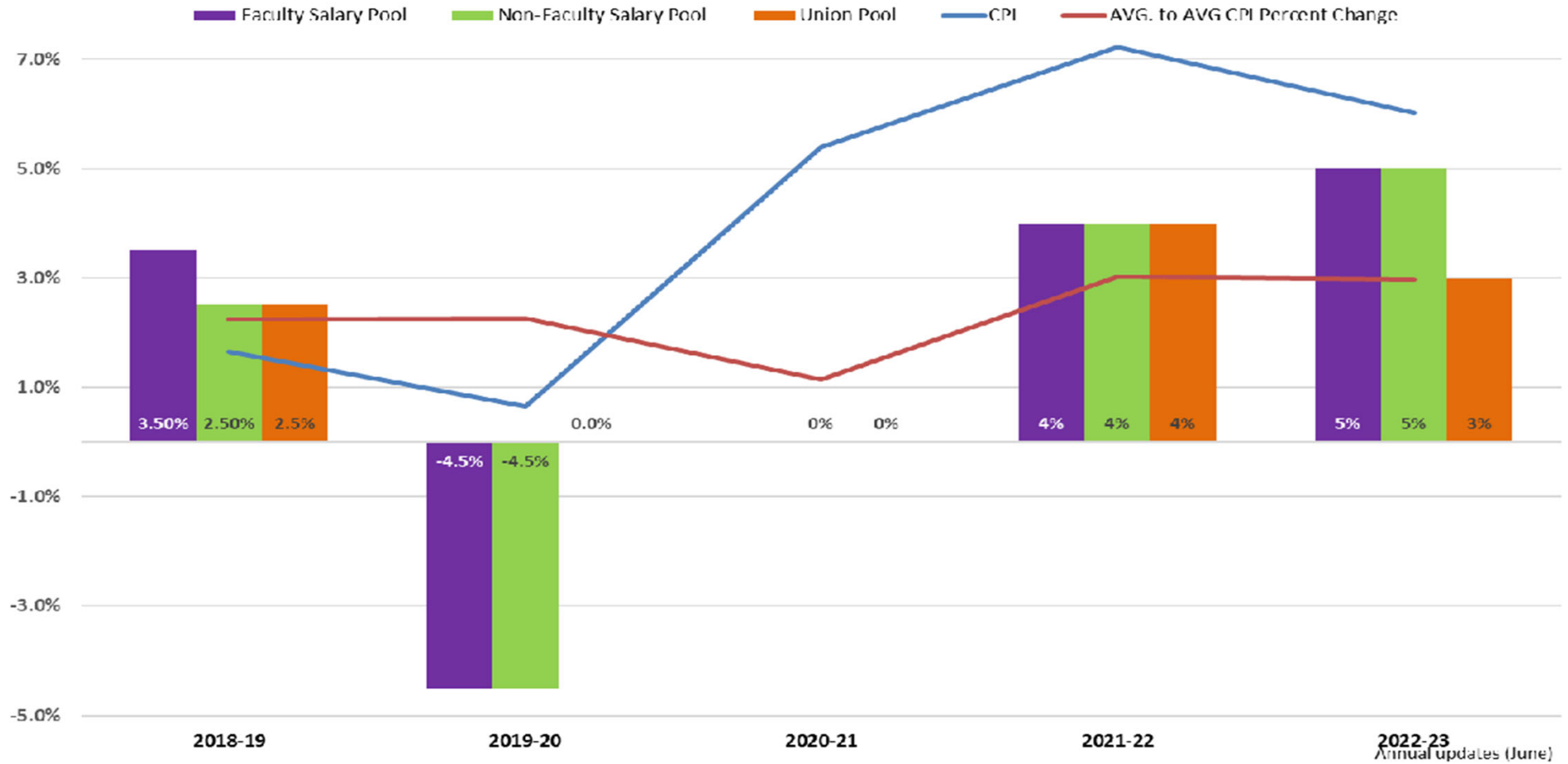


Source: Annual Operating Expense Budget Book

## Budgeted Salary Increase Pools vs. CPI 2018/19 - 2022/23

% Increase/Decrease

*2019-20 Salary Reduction to Faculty and Non-Faculty Pools  
2020-21 Salary Freeze to Faculty, Non-Faculty and Union Pools*



**Q & A**