

AFT Proposals Estimated Total Cost

Proposed COLA	<u>\$20,400,000</u>
Proposed Parity Instructional Adjunct	<u>\$2,150,000</u>
Proposed Expansion Full-Time Overload	<u>\$4,300,000</u>
Proposed Expansion Health Benefit Changes	<u>\$3,600,000</u>
Proposed Expansion Article 13	<u>\$225,000</u>
Proposed Expansion Class Adjustments	<u>\$2,375,000</u>
Total	<u>\$33,050,000</u>

Article 8,9, 13 and Appendix F Items Passed by AFT with estimated cost

- **Please note other items passed by AFT have financial impacts and are not included.** This is not meant to be an exhaustive list. In Article 8 alone we have not costed out the new 8.13, proposed changes to the old 8.13, large class size, multi modal and multi-level section proposals. It's also not clear if AFT proposed to pay office hours on top of the 85% pay by FLC proposal that they passed. Currently, for instructional adjuncts office hours are included in the calculation of 85% parity. All these items would simply increase the totals. Also not accounted for is the compounding effect of these increases year over year. Costs reflected are estimated ballpark figures based on the methodology used.
1. **COLA: AFT proposed a 20% COLA over 3 years for all members (8%,7% and 5%)**
 - Methodology: Use the current estimated cost of 1% provided by the CFO (\$1,020,000) and multiply by 20. **Total estimated cost would be around \$20,400,000.**
 2. **Pay by FLC / Parity:** AFT proposed an expansion of who is covered under Parity (8.15) by asking that instructional full-time faculty teaching overload now be covered (they were not before) and a change in how parity is achieved as documented in 8.15 by creating a schedule that mirrors the existing full-time salary schedule with each cell representing 85% for parity.
 - Methodology: For instructional **adjunct** faculty who parity language in 8.15 applies to under the current contract, we estimated using the current language in the contract as the district has not agreed to pay by FLC. We estimated the cost of 1% for parity to be as follows: Current projected expenditure for instructional adjunct faculty in FY 25 = \$25,500,000 multiplied by 7.5% (our estimate on what percent above and beyond the current schedule that we would need to meet the definition of parity in 8.15) for a total of \$1,912,500. We anticipate a benefit rate of 12%. **Total estimated cost would be around \$2,150,000.**
 - Methodology: For **full-time** faculty teaching overload that the parity language in 8.15 does **not** apply to, we used the pay by FLC expansion proposed by AFT. Current projected expenditure for full-time faculty teaching overload in FY 25 = \$4,500,000. We then took the schedule proposed by AFT indicating what the cost would be for teaching a standard 3 hour a week lecture course under their proposal, compared that to what overload faculty are currently being paid and then

indicated the percentage increase. The proposal by AFT indicated that they want a mirrored schedule (current schedule has 1 column and 10 steps and the proposed schedule would have 5 columns and 25 steps), we estimated, in addition to the percentage increase for each cell, the percentage increase for each column as being 67%, 73%, 76%, 81% and 91%. The increase is so great because historically AFT has agreed to pay full-time faculty teaching overload at a lower rate; AFT agreed that full-time faculty teaching overload were not included in parity; and AFT agreed that full-time faculty teaching overload are not paid office hours. Given those proposed increases and the percentage estimate on what current column full-time faculty are placed on, we estimated an increase in cost of 80% for a total of \$3,600,000. We anticipate a benefit rate of 20%. **Total estimated cost would be around \$4,300,000.**

3. **Health Benefit:** AFT has proposed to increase the District's medical premium cap amount to cover 100% of the premiums for all CalPERS health care options. Our estimate includes both full-time and part-time faculty currently enrolled in a medical plan. The estimated cost represents the difference between the District's current contribution based on the existing medical premium cap (100% Kaiser single party, 88% Kaiser two-party, and 88% Kaiser family, and the cost to cover 100% of the premiums for all available CalPERS plans over the three-year contract period. **Total estimated cost would be around \$3,600,000.**
4. **Article 13:** AFT initially proposed an increase from 1% to 2%. They have since modified their proposal to 1.5%. The current cost of the 1% defined in Article 13 is \$450,000. An increase to 1.5% is a proposed 50% increase. **Total estimated cost would be around \$225,000.**
5. **Appendix F Calculus and Lab Adjustments:** AFT has proposed to increase lecture adjustments for calculus (Math 251 and Math 252) and all English composition courses from 1 FLC per hour to 1.25 FLC's per hour and an increase in lab adjustments for almost all lab courses from .7-.8 FLC per hour to 1 FLC per hour. We estimate these increases are at a level of 25%.
 - Methodology: It is really difficult to estimate the impact of these adjustments and costs. It's a variable that can't be accounted for. For the purpose of this estimate, we assume that the district will continue offering the same number of classes after adjustments are made. This will result in additional FTE (because of increased FLC's) being offered. We would anticipate district wide a 4.5% growth in the schedule of about 50 FTEF. Please note we estimate the current cost of each FTEF (15 FLC) at \$41,500 for a cost of \$2,075,000. We anticipate a benefit rate of 15%. **Total estimated cost would be around \$2,375,000.** Please note that any adjustment to full-time faculty overload pay would increase this estimate.