

## District Response – Article 20 – Compensation and Salaries

May 11, 2023

### **Staffing Proposal**

The District rejects AFT's faculty staffing proposal (attached below) of maintaining a static number of FT faculty 445 FTEF (after rehiring laid-off faculty of 28 FTEF) and increasing PT faculty FTEF by 298.75 FTEF over three years through 2025-26 to a total of 880 FTEF.

Staffing the institution is defined in the AFT & District CBA under Article 6, Management Rights. Article 6.B. of the CBA provides in relevant part the following:

“The Union recognizes and agrees that the District's powers, rights, authority, duties, and responsibilities include, but without limiting the generality of the foregoing, the exclusive right to manage its operation; to direct, select, decrease, and increase the work force. . .” (Emphasis added.)

Based upon the foregoing, the District, after engaging in multiple rounds of good faith bargaining for decades, has retained the absolute management right to determine appropriate staffing levels of faculty to maintain the operations of the District. The District will not waive or concede these rights as agreed to and defined in the collective bargaining agreement.

The District also rejects the staffing proposal for two FT faculty coordinator positions. The district does believe in exploring this enrollment outreach coordinator concept further but will do so through the Academic Senate as this is the body that all faculty coordinators currently go through.

### **Salary Proposal**

The District is currently reviewing the proposed increases and the attached budget projections provided by AFT supporting the affordability of such increases. The District plans to have an official response by the next bargaining session with relevant data points to facilitate an informed discussion regarding total compensation available to the AFT bargaining unit

	2021-22	2022-23	2023-24	2024-25	2025-26
<b>AFT's Proposal Structure</b>					
Faculty raise % (above prior year)	5.07%	6.56%	8.13%	3.00%	3.00%
Number of FT layoffs reversed			28	28	28
Number of FT faculty		417	445	445	445
Number of semester FTEF of PT faculty		561.25	660	760	860
Total FTEF		1396.918	1550	1650	1750
% growth in FTEF			10.96%	18.12%	25.28%
Admin estimate of FTES/instructional FTEF	13.08	14.91	14.89	15.28	15.57
<b>FTES Generated</b>			<b>16097</b>	<b>17586</b>	<b>19004</b>
<b>Budget Implications of AFT's Proposal</b>					
State COLA	5.07%	6.56%	8.13%	4.57%	4.57%
TCR (State Revenue)	<u>\$143,034,925</u>	\$152,418,016	\$164,809,601	\$172,341,400	\$180,217,402
Other revenue	\$49,126,031	\$45,869,769	\$45,097,588	\$45,097,588	\$45,097,588
<b>Total revenue</b>	<u>\$192,160,956</u>	<u>\$198,287,785</u>	<u>\$209,907,189</u>	<b>\$217,438,988</b>	<b>\$225,314,990</b>
Total faculty salaries	\$71,013,403	\$67,795,424	\$79,654,494	\$86,656,675	\$94,007,298
Total faculty benefits	\$22,346,173	\$20,074,805	\$22,324,007	\$23,433,494	\$24,590,587
Total Classified salaries	\$40,649,167	\$37,071,680	\$42,331,920	\$43,893,968	\$45,513,655
Total Admin salaries	\$5,749,896	\$5,469,051	\$5,923,375	\$6,141,948	\$6,368,585
Total benefits	\$50,972,658	\$50,471,811	\$53,669,009	\$56,102,904	\$58,375,401
Total Non-compensation	\$26,980,079	\$23,064,298	\$19,490,006	\$20,209,187	\$20,954,906
<b>Total expenditures</b>	<b>\$195,365,203</b>	<b>\$183,872,264</b>	<b>\$201,068,805</b>	<b>\$213,004,682</b>	<b>\$225,219,846</b>
Surplus/deficit	-\$3,204,247	\$14,415,521	\$8,838,384	\$4,434,306	\$95,144

Preservation of CCSF's Broad Access Mission: Student  
Enrollment, Recruitment and Retention

**STAFFING**

1. Rehire laid-off Full Time tenured and tenure track faculty
  - 1.1 Effective Fall 2023, the district shall offer permanent reinstatement to all full-time faculty who were laid off effective June 30, 2022 and who remain on the rehire list as of April 25, 2023.
  - 1.2 No layoff notices shall be issued to any full-time faculty.
  
2. Class Schedule/Services Offered
  - 2.1 The district shall maintain faculty staffing of at least 1550 FTEF in 2023-24 (including summer 2024), 1650 FTEF in 2024-25 (including summer 2025), and 1750 FTEF in 2025-26 (including summer 2026).
  - 2.2 Departments shall be provided with FTEF increases to offset any reductions that occur as a result of faculty serving in roles outside of their home department (e.g. Academic Senate officers, curriculum committee, etc.)
  
3. Enrollment staffing/ resourcing
  - 3.1 Each academic year, the District shall offer:
    - 3.1.1 One (1) FTEF of "Program Enrollment and Outreach Coordination" to be performed by a faculty member to increase enrollment in credit programs
    - 3.1.2 One (1) FTEF of "Program Enrollment and Outreach Coordination" to be performed by a faculty member to increase enrollment in non-credit programs
    - 3.1.3 A reasonable budget for their efforts
  - 3.2 All faculty shall be eligible to apply for these release time positions through a process developed by the Office of Instruction.
  - 3.3 Selection of the individuals shall be at the discretion of the enrollment management committee and the VC of Academic Affairs.

Faculty Recruitment and Retention

**ARTICLE 20 COMPENSATION/SALARIES**

20.A. Compensation

1. (Intentionally left blank)

**AFT 2121**

**CBA Economic Package**

**Salaries and Staffing**

**4/25/2023 \_\_am/pm**

2. For the CBA covering July 1, 2023 to June 30, 2026

2.1 Retroactive to July 1, 2021 the District shall:

2.1.1 Increase all cells of all faculty salary tables to 5.07% above their 2020-21 values.

2.1.2 This provision supersedes the salary tables set in the concessionary agreement of May 2020.

2.1.3 By August 1, 2023 pay retroactive salary due under this provision to all faculty who were employed at any time in the 2021-22 academic year, irrespective of current employment status.

2.2 Retroactive to July 1, 2022 the District shall:

2.2.1 Increase all cells of all faculty salary tables to 6.56% above their 2021-22 values.

2.2.2 By August 1, 2023 pay retroactive salary due under this provision to all faculty who were employed at any time in the 2022-23 academic year, irrespective of current employment status.

2.3 Effective July 1, 2023 the District shall:

2.3.1 Increase all cells of all faculty salary tables to 8.13% above their 2022-23 values.

2.4 Effective July 1, 2024 the District shall:

2.4.1 Increase all cells of all faculty salary tables to 3% above their 2023-24 values.

2.5 Effective July 1, 2025 the District shall:

2.4.1 Increase all cells of all faculty salary tables to 3% above their 2024-25 values.

*[Area below intentionally left blank]*