If Proposition 30 Fails

CONTINGENCY CONCESSIONS
Workload Reduction Overview

- 2008-2009 YCCD had 18,235 FTES
- 2011-2012 YCCD had 16,208 FTES
- Workload Reduction for 2011-2012 = 7.7% (From previous year)
- Workload Reduction if Prop. 30 Fails = 7.3% (Mid-year cut)
Worst Case Scenarios:

- Statewide community college trigger cuts of $210 million + $338 million + $262 million = $812 million (more than last four years combined)
- YCCD mid-year cut of $5.3 million
- Translates to mid-year cut of 1164 FTES (7.3%)
- Programs already planning for cut FTES
YFA’s Portion of Deficit:

- YCCD 2012-2013 budget plans for worst-case scenario ($5.3 million contingency fund)
- Board agrees to use $2.3 million in Reserves to offset deficit in 2013-2014
- All units asked to negotiate their portion of $3 million deficit in 2013-2014
- YFA portion = 44% = $1.32 million
- 1% salary across = $355,427 = 3.71% cut
YFA/YCCD Shared Interests:

YFA Interests:
- Protecting faculty jobs and programs/services
- Preserving District fiscal solvency
- Assuring salary doesn’t drop in ranking
- Creating salary formula to reach median or above once workload reduction is over

District Interests:
- Protecting all employee jobs and programs/services
- Preserving District fiscal solvency
- Attracting and retaining quality faculty
Other Data Used:

- Annual cost of sabbaticals = $53,436
- No one on Retiree Pro Rata pay
- Annual summer differential step cost = less than $25,000 (Instructional and Non-Instructional)
- Reassigned time discovered to be at bare bones
### Straight Salary Cut v. P.O.P. Single, Standard Deductions, 1 dependent (including self)

#### Straight 3.71% Cut (C I, S 12)
- Salary = $70,644
- 3.71% cut = $2,620.89
- Minus 8% STRS= $5,441.85
- Taxable Salary= $62,581.26
- Tax Deductions (Med, Fed, State ) = $13,990.73
- Net = $48,590.52
- Change from Current = $1,602.97

#### P.O.P. 3.71% Cut (C I, S 12)
- Salary = 70,644
- 371% cut = $2,620.89
- Minus 8% STRS= $5,651.52
- Taxable Salary = $62,371.59
- Tax Deductions (Med, Fed, State) = $13,960.95
- Net = $48,410.64
- Change from Current = $1,782.86 ($179.89 more)
Straight Salary Cut v. P.O.P. Married, Standard Deductions, 3 Dependents (including self)

**Straight 3.71% Cut (C IV, S 17)**
- Salary = $85,646.00
- 3.71% cut = $3,177.47
- Minus 8% STRS = $6,597.48
- Taxable Salary = $75,871.05
- Tax Deductions (Med, Fed, State) = $12,274.76
- Net = $63,596.29
- Change from current = $2,240.82

**P.O.P. 3.71% Cut (C IV, S 17)**
- Salary = $85,646.00
- 3.71% cut = $3,177.47
- Minus 8% STRS = $6,851.68
- Taxable Salary = $75,616.85
- Tax Deductions (Med, Fed, State) = $12,264.51
- Net = $63,352.34
- Change from current = $2,484.78 ($243.96 more)
Straight Salary Cut v. P.O.P. Head of Household, Standard Deductions, 2 Dependents (with self)

**Straight 3.71% Cut (C V, S 30)**
- Salary = $97,543
- 3.71% cut = $3,618.85
- Minus 8% STRS = $7,513.93
- Taxable Salary = $86,410.22
- Tax Deductions (Med, Fed, State) = $19,969.48
- Net = $66,440.74
- Change from current = $2,214.34

**P.O.P. 3.71% Cut (C V, S 30)**
- Salary = $97,543
- 3.71% cut = $3,618.85
- Minus 8% STRS = $7,803.44
- Taxable Salary = $86,120.71
- Tax Deductions (Med, Fed, State) = $19,988.35
- Net = $66,132.36
- Change from current = $2,522.72 ($308.38 more)
Tentative Agreement: Contingency Concessions

- This agreement shall be in effect from July 1, 2013 to June 30, 2014 (one year only)

- Will only be in effect if Proposition 30 fails

- Should the bargaining units fail to make similar concessions, YFA will not be required to cover their share of the savings.
Tentative Agreement:
Contingency Concessions

- 3.71% salary cut across the FT and PTOL salary schedules
- Any new monies, then mandatory renegotiation
- One-year overload cap of 167%
- One-year window to cash out Banked Leave (only up to dollar amount to replace salary cut—"hold harmless")
Ratification Process:

- Representative Council approves TA for ratification Wednesday, October 24
- General Meetings Friday, October 26
- Ballots in mailboxes Monday, October 29
- Election on Tuesday, November 6
- Ratification ends 3:00pm Friday, November 9
Upcoming Negotiations

- Workload Efficiencies and Productivity
  - Begin November 2
- Possible Re-opener on new monies
  - Spring-Summer 2013
- Health Benefits
  - Spring-Summer 2013
- Salary/Benefits
  - Fall 2013-Spring 2014
Questions?