

From 7/15  
100 p.m.

- 3.1 Effective with the beginning of the 2013-2014 academic year the District will increase compensation by 3.25% to cover increases to salaries and health insurance premiums (See Section 4.5) as follows: .37% for health insurance premium increases (Section. 4.5), 1% increase to the non-contract salary schedule to make progress on pro-rata pay (Section 3.4); and remaining dollars to be used for an across-the board salary increase on both the contract and non-contract faculty salary schedules (Sections 3.1.A and 3.4)
- 3.1.A. All contract faculty members shall be compensated on the basis of the following schedule, effective July 1, 2016:

FULL-TIME ACADEMIC SALARY SCHEDULE  
EFFECTIVE JULY 1, 2016

STEP	CLASS I Appropriate credential or MA	CLASS II BA + 45 Units With MA	CLASS III BA + 60 Units With MA	CLASS IV BA + 75 Units With MA	CLASS V Earned Doctorate
1	48,754	53,627	58,499	63,376	68,249
2 1	51,189	56,062	60,939	65,810	70,686
3 2	53,627	58,499	63,376	68,249	73,124
4 3	56,062	60,939	65,810	70,686	75,561
5 4	58,499	63,376	68,249	73,124	77,997
6 5	60,939	65,810	70,686	75,561	80,440
7 6	63,376	68,249	73,124	77,997	82,874
8 7	65,810	70,686	75,561	80,440	85,311
9 8	68,249	73,124	77,997	82,874	87,748
10 9	70,686	75,561	80,440	85,311	90,185
11 10	73,124	77,997	82,874	87,748	92,621
12 11	75,561	80,440	85,311	90,185	95,059
13 12	77,997	82,874	87,748	92,621	97,496
14 13	80,440	85,311	90,185	95,059	99,933
15 14	82,874	87,748	92,621	97,496	102,372
15	85,311	90,185	95,059	99,933	104,811
16	87,748	95,059	99,933	102,372	107,249
17	90,185	99,933	102,372	104,811	109,687
18	92,621	102,372	104,811	107,249	112,125
19	95,059	104,811	107,249	109,687	114,563
20	99,933	107,249	109,687	112,125	117,001

YEARS	Reflects base salary at Step 20 15 plus longevity increment				
16-20 -6% of CL1, ST1	85,798.92	90,672.92	95,546.92	100,420.92	105,296.92
21-25 (6% of Class I, Step 1)	103,004.30	108,174.72	113,343.34	116,073.60	121,242.16
21-25 -9% of CL1, ST1	87,261.37	92,135.37	97,008.37	101,883.37	106,759.37

<u>26-30 (9% of Class I, Step 1)</u>	<u>104,540</u>	<u>109,856.58</u>	<u>115,171.51</u>	<u>118,047.9</u>	<u>123,362.74</u>
26-30 12% of CL1, ST 1	88,723.83	93,607.83	98,470.83	103,346.83	108,221.83
<u>31-35 (12% of Class I, Step 1)</u>	<u>106,075.7</u>	<u>111,538.44</u>	<u>116,999.68</u>	<u>120,022.2</u>	<u>125,483.32</u>
34+ 16% of CL1, ST1	90,186.29	95,060.29	99,933.29	104,808.29	109,684.29
<u>36-40 (15% of Class I, Step 1)</u>	<u>107,611.4</u>	<u>113,220.3</u>	<u>118,827.85</u>	<u>121,996.5</u>	<u>127,603.9</u>
<u>41+ (18% of Class I, Step 1)</u>	<u>109,147</u>	<u>114,902.16</u>	<u>120,656.02</u>	<u>123,970.8</u>	<u>129,724.48</u>

**ABOVE SALARIES BASED ON TEN MONTH YEAR FOR INSTRUCTORS**

Maximum of seven (7) years' credit for prior experience.

The maximum monthly rate for long-term substitutes/temporary non-tenure track assignments is \$6,157.00 (1/10 of Class I, Step 8) - Exceptions subject to Board approval.

**3 1. B. Distribution of Pro-Rata Funds**

The goal of the parties is to implement a pro-rata pay process that, over time, equalizes non-contract classroom faculty salaries to 75% of contract classroom faculty salaries and non-contract non-classroom faculty salaries to 100% of contract non-classroom faculty salaries.

Effective July 1, 2008, non-contract faculty will be paid based upon load and a salary schedule of 3 columns and seven steps. Non-contract classroom assignments and non-contract non-classroom assignments will be paid from separate salary schedules. The goal of pro-rata is to move the non-contract salary schedules toward a pro-ration of Columns I, III, V and steps 1 through 7 of the contract faculty salary schedule.

**3.1.C. Salary is also subject to the following conditions.**

- (1) New contract employees shall receive a maximum of seven years credit for **any combination of all** prior full-time teaching or experience in the occupational area of the assignment or private teaching experience and pro-rata credit for all part-time teaching or experience in the occupational area of the assignment or private teaching experience for the purpose of salary-step placement. New non-contract employees shall receive a maximum of three years credit for any combination of prior full-time teaching experience and pro-rata part-time teaching experience for the purpose of salary-step placement... At the new hire orientation, the VCCCD Human Resources will request from all new hires any substantiating documentation of non-District teaching experience

*PRIVATE EQUIVALENT INSTRUCTION*

**Article 3 AFT Proposal  
Full-Time Salary Schedule**

**NOTES**

Cost to implement salary schedule changes (salary & statutory benefits)	3,075,027
Cost of 1% increase for full-time faculty	524,724
Cost of proposal as a % of full-time faculty cost	5.86%

Proposal states longevity increases are based on % of Class I, Step 1, but are actually calculated on % increase of Step 1 of each Class. Longevity for Class II is calculated incorrectly. Used AFT figures for cost analysis.

**Scattergram of current salary schedule placement**

Sum of Count Column Labels						
Row Labels	I	II	III	IV	V	Grand Total
1				1	2	3
2		1	1	3	3	8
3	3	3	2	1	4	13
4	1	1		2	1	5
5	4	2	1	1	4	12
6	3	1	2	2	6	14
7	4	1	5	2	5	17
8	3	9	9	11	15	47
9	3	2	3	5	3	16
10	12	1	2	2	4	21
11	5	1	1	4	5	16
12	7	1	1	4	4	17
13	5	3	3	6	6	23
14	2	2	1	3	2	10
15	6	17	6	24	15	68
16		1	3	7	3	14
17		3	2	9	3	17
18		5	4	5		14
19		1	1	8	2	12
20	1			5	2	8
21		2		2	3	7
22		1		3		4
23					1	1
24			1	1		2
25		1		5	1	7
26		3	2	6	2	13
27			1	1	3	5
28		2	1	2	3	8
29		1	1	1	2	5
30					2	2
31		1	1			2
32		1		1		2
33			1			1
34		1				1
36				2		2
41		1		1		2
42				1		1
43				1		1
<b>Grand Total</b>	<b>59</b>	<b>69</b>	<b>55</b>	<b>132</b>	<b>106</b>	<b>421</b>



# South Orange County Community College District

## Academic Salary Schedule - Annual 2016-2017 3.00% Increase

Range	I	II	III	IV	V
Step					
01	66,011	69,678	73,345	77,012	80,680
02	68,455	72,123	75,790	79,457	83,124
03	70,900	74,567	78,235	81,902	85,569
04	70,900	77,012	80,679	84,347	88,014
05	70,900	79,457	83,124	86,792	90,459
06	73,345	81,902	85,569	89,236	92,904
07		84,347	88,014	91,681	95,348
08		86,791	90,459	94,126	97,793
09		86,791	92,904	96,571	100,238
10		86,791	95,348	99,016	102,683
11		89,236	97,793	101,460	105,128
12			100,238	103,905	107,572
13			102,683	106,350	110,017
14			102,683	108,795	112,462
15			102,683	111,240	114,907
16			105,128	113,684	117,352
17				116,129	119,796
18				118,574	122,241
19				118,574	124,686
20				118,574	127,131
21				121,019	129,576
22					132,020
23					134,465
24					134,465
25					134,465
26					136,910

Doctoral Stipend: \$3,697

## BASIC AID STATUS

A “basic aid” district is one that receives more revenue from local sources (property taxes and student enrollment fees) than it would receive in total for State computational revenue. The District, therefore, is self-sufficient and does not rely on state apportionment. The portion of property taxes received above the State calculated allocation is referred to as **Basic Aid Receipts**. The District returned to its status as a basic aid district in the FY 1999-2000 and has received basic aid receipts as follows:

<u>Fiscal Year</u>	<u>Basic Aid Receipts</u>
1999 – 2000	\$ 5,676,800
2000 – 2001	\$ 9,192,300
2001 – 2002	\$ 13,719,277
2002 – 2003	\$ 18,419,919
2003 – 2004	\$ 27,356,952
2004 – 2005	\$ 40,162,878
2005 – 2006	\$ 46,899,203
2006 – 2007	\$ 52,896,017
2007 – 2008	\$ 50,692,873
2008 – 2009	\$ 51,179,365
2009 – 2010	\$ 39,022,021
2010 – 2011	\$ 38,737,963
2011 – 2012	\$ 39,301,044
2012 – 2013	\$ 46,888,399
2013 – 2014	\$ 43,788,270
2014 – 2015	\$ 51,659,425

The District estimates that property tax receipts above the state-calculated allocation amount for FY 2015-2016 and future years to be as follows:

<u>Fiscal Year</u>	<u>Basic Aid Receipts</u>
2015 – 2016	\$ 44,769,086
2016 – 2017	\$ 45,159,626
2017 – 2018	\$ 44,021,860
2018 – 2019	\$ 42,813,007

The FY 2014-2015 Basic Aid Receipts were increased after final property tax receipts were posted. The FY 2015-2016 receipts are lower due to additional state allocations in the SB361 model for a base allocation adjustment.

The conservative assumptions used to estimate basic aid funds in future years for budgeting purposes are: for FY 2015-2016, SB361 funding COLA is 1.02%, growth is 2%, and a base allocation increase of 4.65%. For the following years, SB361 COLA is estimated at 2% and growth is estimated at 1%.

The Orange County Auditor-Controller’s office is consulted regularly in order to conservatively project the District’s property tax revenue. The FY 2015-2016 estimates are based on that information and historical trends. For the FY 2015-2016, property taxes are budgeted with a 3% increase over FY 2014-2015. For the following three years, secured

*Adopted Budget FY 2015-2016*

# 2017-18 Key Budget Components

## Cost of 1% Salary & Benefits Increase

Bargaining Unit	General Fund (Fund 111)	Other Funds	All Funds
Full-Time Faculty	473,676	51,048	524,724
Adjunct Faculty	241,092	31,307	272,399
Classified	266,070	90,457	356,527
Confidential	13,941	-	13,941
Supervisors	29,875	11,161	41,036
Administrators	106,123	12,407	118,530
<b>Total</b>	<b>\$1,130,777</b>	<b>\$196,380</b>	<b>\$1,327,157</b>



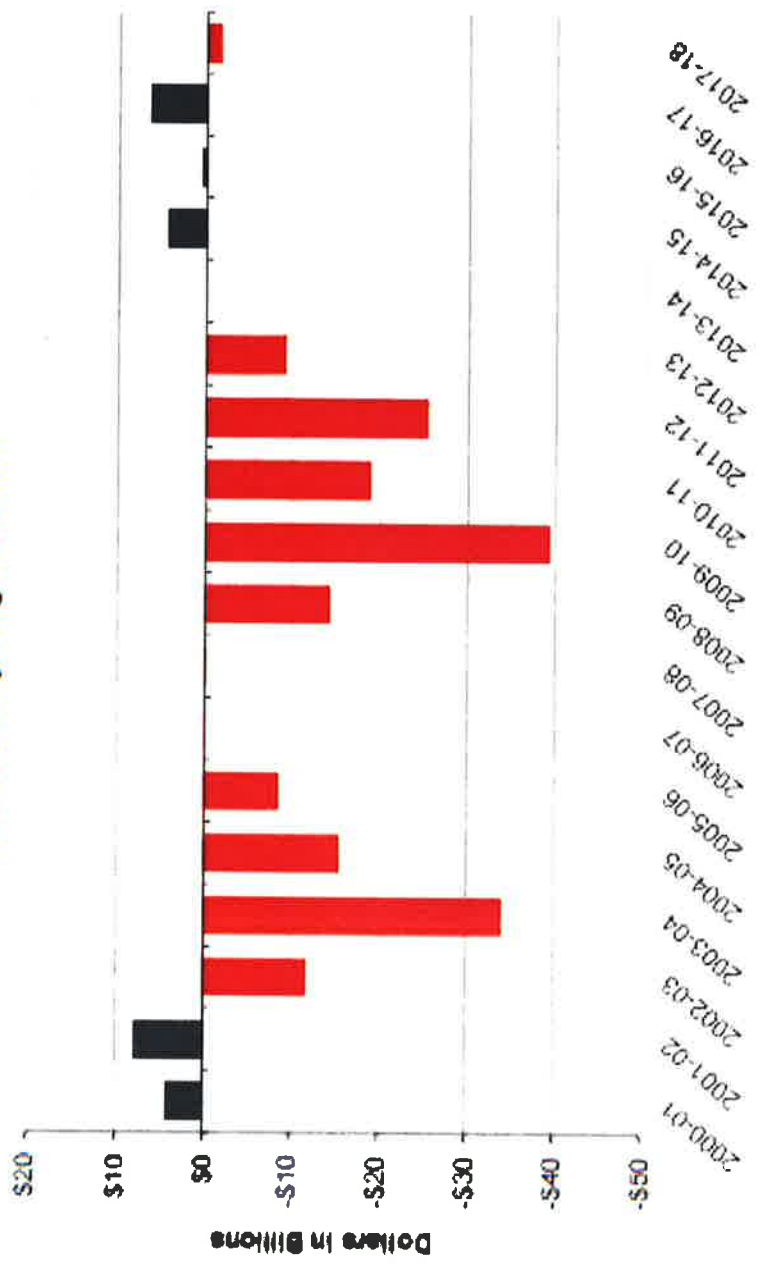
# Governor's FY18 Proposed Budget

## Jan 10 Summary to Legislators

“Since 2000...the state’s short periods of balanced budgets have been followed by massive budget shortfalls.”

“A moderate recession will drop state revenues by about \$20 billion annually for several years.”

Balanced Budgets Have Been Quickly Followed by Huge Deficits<sup>1/</sup>



<sup>1/</sup> Budget shortfalls or surplus, measured by the annual Governor's Budget.

# Unrestricted General Fund

	2016-17 Adopted	2016-17 Projected	2017-18 Estimate	2018-19 Estimate
<b>Revenue</b>				
1 Total General Apportionment	145,653,186	146,097,463	144,865,503	148,041,703
2 PT Faculty Equity Comp	538,000	538,000	538,000	538,000
3 Lottery Proceeds	3,765,423	3,765,423	3,765,423	3,765,423
4 Nonresident Tuition - International	468,000	468,000	468,000	468,000
5 Nonresident Tuition - Domestic	1,121,000	1,121,000	1,121,000	1,121,000
6 <b>TOTAL REVENUE</b>	<b>151,545,609</b>	<b>151,989,886</b>	<b>150,757,926</b>	<b>153,934,126</b>
<b>Expenditures</b>				
7 Faculty Salaries	57,337,832	59,443,743	59,967,240	60,498,589
8 Management Salaries	6,780,199	7,155,234	7,290,848	7,429,038
9 Classified Salaries	25,101,404	24,820,828	25,249,256	25,685,824
10 Employee Benefits	42,986,541	42,953,380	47,315,243	50,425,584
11 Salary & Benefit Subtotal	132,205,976	134,373,184	139,822,587	144,039,036
12 Supplies & Materials	2,007,826	2,026,289	2,026,289	2,026,289
13 Operating Expenditures	15,082,025	15,139,419	14,845,518	14,845,518
14 Capital Outlay	394,601	375,227	375,227	375,227
15 Transfers	2,685,353	1,370,721	733,518	733,518
16 Contingency	2,170,024	1,260,964	(1,445,330)	(1,445,330)
17 Direct Expenditure Subtotal	22,339,829	20,172,621	16,535,223	16,535,223
18 Requested salary increase		14,134,713	14,134,713	14,134,713
19 <b>TOTAL EXPENDITURES</b>	<b>154,545,805</b>	<b>168,680,518</b>	<b>170,492,523</b>	<b>174,708,972</b>
20 <b>OPERATING SURPLUS/DEFICIT</b>	<b>(3,000,196)</b>	<b>(16,690,632)</b>	<b>(19,734,596)</b>	<b>(20,774,845)</b>
<b>Fund Balance</b>				
21 Beginning Fund Balance	29,515,798	29,515,798	12,825,166	(6,909,430)
22 Ending Fund Balance	26,515,602	12,825,166	(6,909,430)	(27,684,276)
<b>Reserves</b>				
23 Board Designated:				
24 State Minimum 5%	9,215,676	9,215,676	9,215,676	9,215,676
25 Revenue Shortfall Contingency	5,000,000	5,000,000	5,000,000	5,000,000
26 STRS Contingency	1,000,000	1,000,000	1,000,000	1,000,000
27 Energy Efficiency	1,400,000	1,400,000	1,400,000	1,400,000
28 Unallocated	9,899,926	(3,790,510)	(23,525,106)	(44,299,952)
29 <b>TOTAL RESERVES</b>	<b>26,515,602</b>	<b>12,825,166</b>	<b>(6,909,430)</b>	<b>(27,684,276)</b>

**Scenario A**

12.5% for all groups

Request by group:  
AFT - \$8,934,600  
SEIU - \$3,325,875  
Other - \$1,874,238



