



House of Representatives

General Assembly

File No. 778

January Session, 2003

House Resolution No. 31

House of Representatives, May 27, 2003

The House Committee on Appropriations reported through REP. DYSON of the 94th Dist., Chairperson of the Committee on the part of the House, that the resolution ought to be adopted.

RESOLUTION PROPOSING APPROVAL OF A MEMORANDUM OF AGREEMENT BETWEEN THE BOARD OF TRUSTEES OF COMMUNITY-TECHNICAL COLLEGES AND THE CONGRESS OF CONNECTICUT COMMUNITY COLLEGES.

Resolved by this House:

- 1 That the memorandum of agreement between the Board of Trustees
- 2 of Community-Technical Colleges and the Congress of Connecticut
- 3 Community Colleges, submitted to this assembly April 24, 2003, for
- 4 approval, as provided in subsection (b) of section 5-278 of the general
- 5 statutes, is approved.

APP *House Favorable*

The following fiscal impact statement and bill analysis are prepared for the benefit of members of the General Assembly, solely for the purpose of information, summarization, and explanation, and do not represent the intent of the General Assembly or either House thereof for any purpose:

OFA Fiscal Note

State Impact:

Fund-Type	Agency Affected	FY 04 \$	FY 05 \$	FY 06 \$
All Funds - Cost Savings	Community-Technical Colleges	3,661,030	4,524,037	3,818,894
GF - Cost Savings	Community-Technical Colleges	3,551,199	4,388,316	3,704,327

Note: GF=General Fund

Municipal Impact: None

Explanation

This Memorandum of Agreement (MOA) for the Congress of Connecticut Community Colleges bargaining unit is submitted for approval. Costs shown above are for the 1,132 All Funds full-time equivalents covered by the bargaining unit, including 1,079 full-time equivalents funded by the General Fund. The estimated FY 07 cost savings of the agreement is \$3,737,258 for All Funds, which includes \$3,625,140 for the General Fund. Details of the costs are attached.

This agreement amends the existing arbitration award, which is effective through June 30, 2005, and adds two years to the contract. The contract will now expire on June 30, 2007. The MOA does not impact FY 03 costs, however FY 04 salaries are frozen at FY 03 levels. The MOA defers scheduled FY 04 and FY 05 increases one year each. A reopener will determine FY 07 wage increases.

The MOA also provides that there shall be no economic layoffs for the remainder of the contract. Layoffs shall be limited to those necessitated by consolidation and/or the elimination of programs enacted by the General Assembly.

Detail of Cost Estimates

All Funds

Cost of Original Contract and Assumed Extension					
	FY 04[1]	FY 05[1]	FY 06[1]	FY 07[1]	Annualized FY 07 [1]
Original Contract	\$ 3,403,282	\$ 7,608,813	\$ 8,067,367	\$ 8,067,367	\$ 8,067,367
FY 06 Assumed 4% Salary Increase (23 pay periods) [2]			3,091,478	3,474,144	3,474,144
Total - Original Contract and Assumed Extension	\$ 3,403,282	\$ 7,608,813	\$ 11,158,845	\$ 11,541,511	\$ 11,541,511

Cost of Memorandum of Agreement					
	FY 04[1]	FY 05[1]	FY 06[1]	FY 07[1]	Annualized FY 07 [1]
First Year (FY 04)					
No Wage Increases	\$ -	\$ -	\$ -	\$ -	\$ -
Total First Year					
Second Year (FY 05) [3]					
2.25% General Wage Increase Effective 7/23/04 (23 pay periods)		\$ 1,364,717	\$ 1,542,724	\$ 1,542,724	\$ 1,542,724
Step Increase and Annual Increments Effective 7/23/04 (23 pay periods)		1,264,227	1,429,126	1,429,126	1,429,126
0.5% of Wage Base Available for Promotions (grievance)		300,175	348,421	348,421	348,421
5% Longevity Increase		43,687	43,687	43,687	43,687
5% Increase for Department Chair/Program Coordinator		63,159	63,159	63,159	63,159
Faculty Workload Harmonization (Clinical Disciplines)		330,000	346,500	346,500	346,500
5% Increase in Professional Development		13,781	13,781	13,781	13,781
5% Increase in Computer Literacy Training		4,134	4,134	4,134	4,134
5% Increase in Sabbatical Leave		2,756	2,756	2,756	2,756
5% Increase in Minority Fellowship Program		6,662	6,662	6,662	6,662
5% Increase in Retraining Funding		4,134	4,134	4,134	4,134
5% Increase in Allied Health Clinical Uniforms Budget		558	558	558	558
5% Increase in Nursing/Dental Course Leaders Funding		3,087	3,087	3,087	3,087
5% Increase in Nursing Leave		2,205	2,205	2,205	2,205
Total Second Year		\$ 3,403,282	\$ 3,810,934	\$ 3,810,934	\$ 3,810,934

	FY 04[1]	FY 05[1]	FY 06[1]	FY 07[1]	Annualized FY 07 [1]
Third Year (FY 06) [3]					
2.25% General Wage Increase Effective 7/22/05 (23 pay periods)			\$ 1,734,998	\$ 1,961,302	\$ 1,961,302
Step Increase and Annual Increments Effective 7/22/05 (23 pay periods)			1,267,433	1,432,750	1,432,750
0.5% of Wage Base Available for Promotions (grievance)			313,813	364,246	364,246
5% Longevity Increase			46,135	46,135	46,135
5% Increase for Department Chair/Program Coordinator			66,317	66,317	66,317
Faculty Workload Harmonization (Clinical Disciplines)			330,000	346,500	346,500
5% Increase in Professional Development			14,470	14,470	14,470
5% Increase in Computer Literacy Training			4,341	4,341	4,341
5% Increase in Sabbatical Leave			2,894	2,894	2,894
5% Increase in Minority Fellowship Program			6,995	6,995	6,995
5% Increase in Retraining Funding			4,341	4,341	4,341
5% Increase in Allied Health Clinical Uniforms Budget			586	586	586
5% Increase in Nursing/Dental Course Leaders Funding			3,241	3,241	3,241
5% Increase in Nursing Leave			2,315	2,315	2,315
Total Third Year			\$ 3,797,879	\$ 4,256,433	\$ 4,256,433
Fourth Year (FY 07)					
Reopener for General Wage Increase, Step Increases, Promotion Grievance Fund, Department Chair/Program Coordinator Increases, and Adjustment in Longevity Schedule				Reopener	Reopener
Total Fourth Year				\$ -	\$ -
Subtotal MOA Costs	\$ -	\$ 3,403,282	\$ 7,608,813	\$ 8,067,367	\$ 8,067,367
Subtotal MOA Savings from Original Contract	\$ (3,403,282)	\$ (4,205,531)	\$ (3,550,032)	\$ (3,474,144)	\$ (3,474,144)
Social Security Savings [4]	(257,748)	(318,506)	(268,862)	(263,114)	(263,114)
Total Savings - All Funds	\$ (3,661,030)	\$ (4,524,037)	\$ (3,818,894)	\$ (3,737,258)	\$ (3,737,258)
Estimated General Fund Savings	\$ (3,551,199)	\$ (4,388,316)	\$ (3,704,327)	\$ (3,625,140)	\$ (3,625,140)

[1] This cost analysis is based on annual costs equaling the payment of 26 payrolls. PA 99-1 of the June Special Session authorizes the development of the 2003-2005 state budget on a GAAP (Generally Accepted Accounting Principles) basis. This change will basically add one-tenth of a payroll to annual costs beginning in FY 04.

[2] The original arbitration award expired on June 30, 2005. The MOA extends the contract two years. A 4% increase for 23 pay periods is assumed for FY 06.

[3] The cost estimates of the negotiated agreement are based on the estimated costs provided in agency's 2003-2005 Budget Request roster.

[4] Wage increases directly impact Social Security contributions. Due to the actuarial valuation method used to cost pension plan contributions, the impact on pension costs is delayed until the next valuation.

OFA Bill Analysis

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SUMMARY:

A separate analysis is not prepared since the fiscal note contains much of the same information that would go into a separate analysis.

COMMITTEE ACTION

Appropriations Committee

House Favorable Report

Yea 30 Nay 0