

## MSCA Proposal for a One-Year Collective Bargaining Agreement Costs Analyzed

Average Part Time (Visiting Lecturer) Course Rate    \$ 5,859.00

Courses Capped at 20 Students				
Issue #1	Input	Input	AutoCalc	AutoCalc
University	Number of Courses over 20 students in Fall 2019	Total Number of Students in these courses	Additional Classes Needed (up to 20 max)	Additional Costs of Visiting Lecturers in Fall 2020
Bridgewater State University	684	19,405	286	\$ 1,677,139
Fitchburg State University	318	8,692	117	\$ 683,159
Framingham State University	268	7,872	126	\$ 981,187
Massachusetts College of Art and Design	64	1,985	35	\$ 206,530
Massachusetts College of Liberal Arts	106	2,604	24	\$ 141,788
Massachusetts Maritime Academy	248	6,670	86	\$ 500,945
Salem State University	586	16,004	214	\$ 1,254,998
Westfield State University	516	14,055	187	\$ 1,094,168
Worcester State University	476	12,098	129	\$ 755,225
<b>MA State Universities Aggregate Impact</b>	<b>3,266</b>	<b>89,385</b>	<b>1203</b>	<b>\$ 7,295,139</b>

**Instructions:**  
Completed the Green Columns

- Steps**                      **Instructions**
- 1 Download all Full Time Faculty & Enrollments for Fall 19
  - 2 Filter Enrollment column for enrollment over 20 (21+)
  - 3 Sum number of courses using formula =SUBTOTAL(9,range) - Enter in Column B
  - 4 Count number of courses using formula =SUBTOTAL(2,range) - Enter in Column C

Number of Courses Cancelled 30 or fewer days to the beginning of Fall 19				
Issue #2	Input	AutoCalc	AutoCalc	AutoCalc
University	cancelled within 30	cancelled courses at	cancelled courses at	cancelled courses at
Bridgewater State University	325	\$ 476,044	\$ 952,088	\$ 1,428,131
Fitchburg State University	0	\$ -	\$ -	\$ -
Framingham State University	7	\$ 13,671	\$ 27,342	\$ 41,013
Massachusetts College of Art and Design	7	\$ 10,253	\$ 20,507	\$ 30,760
Massachusetts College of Liberal Arts	0	\$ -	\$ -	\$ -
Massachusetts Maritime Academy	8	\$ 11,718	\$ 23,436	\$ 35,154
Salem State University	15	\$ 21,971	\$ 43,943	\$ 65,914
Westfield State University	15	\$ 21,971	\$ 43,943	\$ 65,914
Worcester State University	9	\$ 13,183	\$ 26,366	\$ 39,548
<b>MA State Universities Aggregate Impact</b>	<b>386</b>	<b>\$ 568,811</b>	<b>\$ 1,137,623</b>	<b>\$ 1,706,434</b>

**Instructions:**  
Completed the Green Column

- Steps**                      **Instructions**
- 1 Ask Registrar for best guess / estimate of how many courses were cancelled Fall 2019 within 30 days of the start of the semester.
  - 2 Enter number in Column B

Classification of Librarians as a Department						
Issue #3	Input	AutoCalc	AutoCalc	AutoCalc	AutoCalc	AutoCalc
University	salary	(average)	1/8 Course Release	Chair Stipend Cost	Chair Stipend Cost	Combined Total
Bridgewater State University	\$ 75,608	\$ 5,730	\$ 9,451	\$ 5,730	\$ 5,730	\$ 15,181
Fitchburg State University	\$ 62,644	\$ 5,730	\$ 7,831	\$ 5,730	\$ 5,730	\$ 13,561
Framingham State University (excl. Dean)	\$ 74,517	\$ 5,730	\$ 9,315	\$ 5,730	\$ 5,730	\$ 15,045
Massachusetts College of Art and Design	\$ 84,603	\$ 5,730	\$ 10,575	\$ 5,730	\$ 5,730	\$ 16,305
Massachusetts College of Liberal Arts	\$ 75,236	\$ 5,730	\$ 9,405	\$ 5,730	\$ 5,730	\$ 15,135
Massachusetts Maritime Academy	\$ -	\$ 5,730	\$ -	\$ -	\$ -	\$ -
Salem State University	\$ 83,736	\$ 5,730	\$ 10,467	\$ 5,730	\$ 5,730	\$ 16,197
Westfield State University	\$ 74,045	\$ 5,730	\$ 9,256	\$ 5,730	\$ 5,730	\$ 14,986
Worcester State University	\$ 64,510	\$ 5,730	\$ 8,064	\$ 5,730	\$ 5,730	\$ 13,794
<b>MA State Universities Aggregate Impact</b>	<b>\$ 594,899</b>	<b>n/a</b>	<b>\$ 74,362</b>	<b>\$ 45,840</b>	<b>\$ 45,840</b>	<b>\$ 120,202</b>

**Instructions:**  
Completed the Green Column

- Steps**                      **Instructions**
- 1 Enter Average Librarian's salary in Column B

## ERIP (Prior to Start of Semester)

ISSUE #4	Input		Input		AutoCalc	
University	take the incentive?	Salary	backfill for one	20% incentive)	one AY	
Bridgewater State University	9	\$ 103,858	36	\$ 186,944	\$ 316,386	
Fitchburg State University	8	\$ 102,589	20	\$ 164,142	\$ 175,770	
Framingham State University (3 course load)	6	\$ 108,800	18	\$ 130,560	\$ 210,924	
Massachusetts College of Art and Design	5	\$ 107,755	15	\$ 107,755	\$ 131,828	
Massachusetts College of Liberal Arts	4	\$ 93,628	16	\$ 74,902	\$ 140,616	
Massachusetts Maritime Academy	3	\$ 107,354	12	\$ 64,412	\$ 105,462	
Salem State University	11	\$ 104,021	30	\$ 228,846	\$ 263,655	
Westfield State University	6	\$ 106,392	24	\$ 127,670	\$ 210,924	
Worcester State University	7	\$ 103,512	28	\$ 144,917	\$ 246,078	
<b>MA State Universities Aggregate Impact</b>	<b>59</b>		<b>199</b>	<b>\$ 1,230,150</b>	<b>\$ 1,801,643</b>	

### Instructions: Completed the Green Column

**Steps**

- Instructions**
- 1 Sort all Full Professor Salaries with your payroll data
  - 2 Average the salaries using formula: =SUBTOTAL(1,range) Enter in Column C
  - 3 Enter number anticipating ERIP in Column B
  - 4 Enter Number of courses needed to backfill due to ERIP in Column D

Note 1: 20% of salary incentive used to calculate cost  
 Note 2: Backfill cost figured at 1.5 times adjunct rate, instead of 2x cost,  
 to account for likelihood of 1/2 a year to 1 year replacement time