

Report from faculty Co-chair of Planning & Budget for Academic Senate Meeting 9/28/2021

1. Board of Trustees (BOT) approved FY21-22 budget.
2. Supplemental Retirement Plan (SRP) for SAC for FY21-22: ~67 positions (~\$6.6 million in salary savings); of this, a certain amount is put in reserve per BOT/Fiscal Services (~\$3.1 million for first year), left over \$\$ (~\$3.5 million) is available for SAC to decide where to spend/hire → may see lack/loss of personnel to provide support services (assessment center...). SAC has been spending this left over \$\$ on some newly created positions.
3. Hold-Harmless (HH): expires at the end of FY24-25 with a year of stabilization after that (FY25-26). So “fiscal cliff” (if there is one) has full impact starting FY26-27.
4. Fiscal Services did a multi-year projection (MYP) of RSCCD revenue & expenses until FY26-27. This MYP is conservative imho (it assumes flat SCFF metrics production of FY20-21, the year right after COVID, for the entire period, and 2% deficit/hold-back from state funding (~\$4million/year loss of revenue for RSCCD). According to this MYP, RSCCD would be in the red by ~\$2 million in FY22-23 and by ~21 million in FY26-27 (first year into “fiscal cliff”).
5. FTEF, FON: Fiscal Services estimates as of Fall 2021, RSCCD has ~327 full-time Equivalent Faculty (FTEF), SRP already factored in. RSCCD faculty obligation number (FON) for Fall 2022 is estimated to be 355 but drop to 333 for Fall 2023. All of this plays into number of FT faculty positions District proposes to hire.
6. Full-time faculty hiring: State gives districts \$\$ to hire FT faculty (~\$1.9 million for RSCCD to hire 22 FT). Based on district FTEF and FON trends, District plans to hire 10 FT faculty position. FYI FON is calculated based on Credit FTES only (noncredit FTES is not part of it) and FT faculty employees on noncredit side do not count towards meeting FON.

Respectfully submitted,

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