

**California Community Colleges
Full-Time Faculty Obligation
Fall 2014**

1. Total Full-Time Equivalent Faculty (FTEF) attributable to instructional and noninstructional Full-Time Faculty based on title 5 Sections 53302, 53309 and 53310 for the district.	<u>334.00</u>
2. Total FTEF attributable to instructional and noninstructional Part-Time Faculty based on Title 5 Section 53301	<u>217.90</u>
3. Total FTEF for Full-Time Faculty and Part-Time Faculty (line 1 plus line 2)	<u>551.90</u>
4. Percentage of FTEF attributable to Full-Time Faculty (line 1/line 3)	<u>60.52%</u>
5. 2014 Full-Time Faculty Obligation (attached table)	<u>334.80</u>
Difference between 2014 Full-time Faculty Obligation and Total Full-time faculty (line 1 minus line 5).	<u>(0.80)</u>

The average replacement cost of a Full-time Faculty for 2014 is \$73,057.

I hereby certify that the information given above is a true representation of the facts, to the best of my knowledge, for Rancho Santiago Community College District.

SIGNED:

Chief Executive Officer	Date
John Didion	714-480-7489 didion_john@rsccd.edu
District Contact	Phone/email

Please complete and return this form by Thursday, November 14, 2014, to:

**CA Community Colleges Chancellor's Office
Fiscal Services, Attn: Michael Yarber
1102 Q Street, 4th Floor
Sacramento, CA 95811-6549
Phone: 916 327-6818
FAX: 916 323-3057
Email: myarber@cccco.edu**

RSCCD FALL 2014 - FTEF/FON CALCULATION

1	TOTAL FULL-TIME EQUIV. FACULTY	334.00
2	GROSS PART-TIME EQUIVALENT FACULTY	238.84
2A	SABBATICAL/BANKED LEAVE REPLACEMENTS	7.37
2B	RELEASE TIME REPLACEMENTS	8.57
2C	UNPAID LEAVE REPLACEMENTS	0.00
2D	LATE RETIREMENT REPLACEMENTS	5.00
2E	TOTAL LINE 2A - 2D	20.94
2F	NET PART-TIME EQUIVALENT FACULTY	217.90
3	TOTAL FTEF (LINE 1 + 2F)	551.90
4	PERCENTAGE OF FTEF	60.52%
5	FTF OBLIGATION	334.80
	DIFFERENCE BETWEEN OBLIGATION AND LINE 1	-0.80

SAC FALL 2014 - FTEF/FON CALCULATION

1	TOTAL FULL-TIME EQUIV. FACULTY	235.00
2	GROSS PART-TIME EQUIVALENT FACULTY	159.01
2A	SABBATICAL/BANKED LEAVE REPLACEMENTS	6.49
2B	RELEASE TIME REPLACEMENTS	6.02
2C	UNPAID LEAVE REPLACEMENTS	0
2D	LATE RETIREMENT REPLACEMENTS	4.00
2E	TOTAL LINE 2A - 2D	16.51
2F	NET PART-TIME EQUIVALENT FACULTY	142.5
3	TOTAL FTEF (LINE 1 + 2F)	377.50
4	PERCENTAGE OF FTEF	62.25%

SCC FALL 2014 - FTEF/FON CALCULATION

1	TOTAL FULL-TIME EQUIV. FACULTY	99.00
2	GROSS PART-TIME EQUIVALENT FACULTY	79.83
2A	SABBATICAL/BANKED LEAVE REPLACEMENTS	0.88
2B	RELEASE TIME REPLACEMENTS	2.55
2C	UNPAID LEAVE REPLACEMENTS	0.00
2D	LATE RETIREMENT REPLACEMENTS	1.00
2E	TOTAL LINE 2A - 2D	4.43
2F	NET PART-TIME EQUIVALENT FACULTY	75.40
3	TOTAL FTEF (LINE 1 + 2F)	174.40
4	PERCENTAGE OF FTEF	56.77%

**Estimated Fall 2015
Full-time Faculty Obligation
(State Chancellor's Office Projection)**

A	Fall 2014 Obligation	335
B	Fall 2014 FTEF	334
C	Difference Between Fall 13 Obligation and Fall 12 Actual [A - B]	1
D	2014 Late Terminations (Kalko, Rehm, Slager, Smith, Vu: 4 SAC, 1 SCC)	5
E	2014-15 Terminations (Bowers, Carrera, Crabb, Horgan, McBride-Hart, Martin, Motokane, Nichols, Smorstok-Stephens, Varela, Wilkes: 9 SAC, 2 SCC)	11
F	Fall 2015 Projected FTEF [(B) - (D + E)]	318
G	Difference Between Fall 2013 Obligation and Estimate [A - F]	17
H	Chanc. Office Projected Increase in Fall 2015 Obligation (356.8)*	21
I	Current Estimate of Hiring Required to Meet Fall 2015 Obligation**	38

*Fall 2015 Projected FON was based upon P-2 report of estimated 2.75% estimated growth in 2013-14 and 3.75% estimated growth in 2014-15

**Estimate will increase by 1 FTE for each FT Faculty resignation/retirement received before Spring Break.

**Estimated Fall 2015
Full-time Faculty Obligation
(Based on Adopted Budget)**

A	Fall 2014 Obligation	335
B	Fall 2014 FTEF	334
C	Difference Between Fall 13 Obligation and Fall 12 Actual [A - B]	1
D	2014 Late Terminations (Kalko, Rehm, Slager, Smith, Vu: 4 SAC, 1 SCC)	5
E	2014-15 Terminations (Bowers, Carerra, Crabb, Horgan, McBride-Hart, Martin, Motokane, Nichols, Smorstok-Stephens, Varela, Wilkes: 9 SAC, 2 SCC)	11
F	Fall 2015 Projected FTEF [(B) - (D + E)]	318
G	Difference Between Fall 2013 Obligation and Estimate [A - F]	17
H	Increase in Fall 2015 Obligation for 2013/14 funded growth*	8
I	Estimated Increase in Fall 2015 Obligation Based on 2014/15 Growth (2.75%) in Adopted Budget	9
J	Current Estimate of Hiring Required to Meet Fall 2015 Obligation	34

*Actual 2013/14 credit growth was 2.27%

**Estimate will increase by 1 FTE for each FT Faculty resignation/retirement received before Spring Break.

**Estimated Fall 2015
Full-time Faculty Obligation
Based Upon 1% Growth**

A	Fall 2014 Obligation	335
B	Fall 2014 FTEF	334
C	Difference Between Fall 13 Obligation and Fall 12 Actual [A - B]	1
D	2014 Late Terminations (Kalko, Rehm, Slager, Smith, Vu: 4 SAC, 1 SCC)	5
E	2014-15 Terminations (Bowers, Carrera, Crabb, Horgan, McBride-Hart, Martin, Motokane, Nichols, Smorstok-Stephens, Varela, Wilkes: 9 SAC, 2 SCC)	11
F	Fall 2015 Projected FTEF [(B) - (D + E)]	318
G	Difference Between Fall 2013 Obligation and Estimate [A - F]	17
H	Increase in Fall 2015 Obligation for 2013/14 funded growth*	8
I	Estimated Increase in Fall 2015 Obligation Based on 2014/15 Estimated Growth (1%)	3
J	Current Estimate of Hiring Required to Meet Fall 2015 Obligation	28

*Actual 2013/14 credit growth was 2.27%

**Estimate will increase by 1 FTE for each FT Faculty resignation/retirement received before Spring Break.

Recommended Allocation of Full-Time Faculty Vacancies in Order to Maintain FON Compliance in Fall 2015

Estimate Based Upon 2.75% Growth in Adopted Budget	TOTAL	SAC			SCC		
		FON	PCT	FTES %	FON	PCT	FTES %
Actual Fall 2014 Full-time Faculty Allocation (including late terms)	334	235	70.4%	69.45%	99	29.6%	30.55%
Ideal Fall 2014 Full-time Faculty If Allocated by FTES	334	232	69.45%		102	30.55%	
Estimated Fall 2015 Full-time Faculty*	318	222			96		
Fall 2015 FON Obligation**	352	244	69.45%		108	30.55%	
New Full-time Positions Needed		22			12		

*Fall 2014 Full-time Faculty minus late retirees and terminations (noticed prior to 4/3/15)

**Estimate based upon 2013/14 actual credit growth of 2.27% and projected 2014/15 credit growth of 2.75%

Estimate Based Upon 1% Growth -- Current Estimate	TOTAL	SAC			SCC		
		FON	PCT	FTES %	FON	PCT	FTES %
Actual Fall 2014 Full-time Faculty Allocation (including late terms)	334	235	70.4%	69.45%	99	29.6%	30.55%
Ideal Fall 2014 Full-time Faculty If Allocated by FTES	334	232	69.45%		102	30.55%	
Estimated Fall 2015 Full-time Faculty*	318	222			96		
Fall 2015 FON Obligation**	346	240	69.45%		106	30.55%	
New Full-time Positions Needed		18			10		

*Fall 2014 Full-time Faculty minus late retirees and terminations (noticed prior to 4/3/15)

**Estimate based upon 2013/14 actual credit growth of 2.27% and projected 2014/15 credit growth of 1%