

Estimated 2021 R1 FON

Base FON: (2019-20 R1 FON) (a)	Base Credit FTES: 2019-20 R1 Funded Credit FTES (b)	Funded Credit FTES: (2020-21 Used Annual Funded Credit FTES) (c)	2020-21 P2 Deficit Percentage (d)	Funded Credit FTES adjusted for Deficit Percentage (e = c*(1-d))	Change in FTES Growth (Decline) (f = e-b)	Percent Change (Change in FTES/Base Credit FTES) (g = f/b)	FTES Adjustment (h = a*g)	Estimated Fall 2021 R1 FON (i = a + h)
349.4	20,551.92	20,499.44	0.0000%	20,499.44	(52)	-0.26%	(1)	348

Estimated 2022 Compliance FON

Base FON (2020-21 R1 FON) (a)	Base FTES (2020-21 R1 FON Funded Credit FTES) (b)	Estimated Funded Credit FTES at 2021- 22 P2 (c)	Estimated 2021-22 P2 Deficit Percentage (d)	Funded Credit FTES for Deficit Percentage (e = c*(1-d))	Change in FTES Growth (Decline) (f = e-b)	Projected Change (Change in FTES/Base Credit FTES) (g = f/b)	FTES Adjustment (h = a*g)	Increase due to 2020-21 FTFH (i)	Estimated Fall 2022 P2 FON (j = a + h + i)
348.5	20,499.44	19,760.6	0.4500%	19,671.68	(828)	-4.04%	(14)	22.0	356

Estimated 2023 Compliance FON

Base FON: (2021-22 R1 FON) (a)	Base Credit FTES: 2021-22 R1 Funded Credit FTES (b)	Funded Credit FTES: (2022-23 Used Annual Funded Credit FTES) (c)	2022-23 P2 Deficit Percentage (d)	Funded Credit FTES adjusted for Deficit Percentage (e = c*(1-d))	Change in FTES Growth (Decline) (f = e-b)	Percent Change (Change in FTES/Base Credit FTES) (g = f/b)	FTES Adjustment (h = a*g)	Estimated Fall 2023 R1 FON (i = a + h)
356.4	19,671.68	18,576.33	0.0000%	18,576.33	(1,095)	-5.57%	(20)	337

Estimated Fall 2021 FTEF	340
Less Late SRP Retirements	-13
Less Other Late Retirements	-3
Estimated Fall 2022 FTEF	324
Estimated 2022 Compliance FON	356
Over (short)	-32

Hire Faculty to 2023 FON +	\$955,170	9	333
Pay One-time Penatly	\$2,030,612	23	
Total Cost 2022	\$2,985,782		
Less State Allocation	\$2,020,503		
One-time Cost 2022	(\$965,279)		

Ongoing FT Faculty Cost	\$955,170
Less State Allocation	\$2,020,503
2023 Ongoing Savings (Cost)	\$1,065,333

Estimated Funded Credit FTES at Fall 2021 R1

3 year average credit FTES	
2018-19 applied	19,829.39
2019-20 applied	21,552.80
2020-21 (no covid protection)	18,187.00
	no covid protection and excludes special admit
	19,856.40
Incarcerated Credit	-
Special Admit Credit	643.04
total est. funded credit FTES	20,499.44

Estimated Funded Credit FTES at Fall 2022 P2 and Fall 2023

3 year average credit FTES	
2019-20 applied	21,552.80
2020-21 applied	18,187.00
2021-22 applied	16,788.00
2022-23 applied	18,000.00
	no covid protection and excludes special admit
	18,842.60
	17,658.33
Incarcerated Credit	-
Special Admit Credit	918.00
total est. funded credit FTES	19,760.60
	18,576.33
	2022
	2023

**FULL-TIME FACULTY OBLIGATION
FALL 2022 COMPLIANCE REPORT
RANCHO SANTIAGO CCD**

	DO	SAC	SCC
1 Total full-time equivalent faculty (FTEF) attributable to instructional and noninstructional Full-time Faculty based on Title 5 Sections 53302 and 53309	338.59	233.82	104.77
		69.06%	30.94%
2 Total FTEF attributable to instructional and noninstructional Part-Time Faculty based on Title 5 Sections 53301 and 53310	219.35	146.33	73.02
3 Total FTEF for Full-Time Faculty and Part-Time Faculty (line 1 + line 2)	557.94	380.15	177.79
4 Percentage of FTEF attributable to Full-Time Faculty (line 1/line 3)	60.69%	61.51%	58.93%
5 Fall 2022 Full-Time Faculty Obligation (see " Fall 2022 Compliance FON" on table "Fall 2022 Compliance")	356.4		
6 Difference between Full-time Faculty Obligation and Total Full-Time faculty (line 1 minus line 5)	-17.81		
Average cost of replacement (negative on line 6 x average replacement cost)		(1,552,334)	