

Report from Planning & Budget Committee for Academic Senate Meeting 9/14/2021

1. FY 20-21:

- In terms of FTES, SAC/CEC dropped 9.64%, SCC/OEC dropped 3.3%. SAC/CEC produced about ~16,xxx FTES for FY20-21.
- Revenue Split % for SAC/CEC was 67.82%, that of SCC/OEC is 32.18%. Remember, 1% decrease in Revenue Split % for SAC results in a loss of revenue of ~\$1.2-1.5 million.
- Bottom line: SAC/CEC needs to improve FTES production → do what you can to help increasing FTES.

2. FY 21-22

- RSCCD Adopted Budget (AB) was approved at FRC, heading to Board of Trustees (BOT). AB has 5.07% COLA increase, revenue estimated to be short of \$2.x million, proposed to be offset by HEERF \$\$.
- It looks like District is doing a major reorg in tandem with Supplemental Retirement Plan (SRP): a certain amount of \$\$ from SRP is put in reserve per BOT; left over \$\$ is available for campus/district to decide where to spend/hire that supports District's main goal(s), one of which is to improve FTES → many changes will be/have been happening at SAC
- SAC is planning to hire a Director to handle Dual Enrollment (FTES boosting effort).

3. SAC Planning & Budget Committee

- First meeting of FY21-22 took place; meeting calendar for FY21-22 was approved; SAC Adopted Budget shared
- A marketing plan for SAC Credit has been developed and \$200K funding from Fund 11 for year 1 was approved (total budget ~\$344K for year 1).
- SAC is getting close to saving enough \$\$ to pay for the cost of building the Health Science building (~\$2.1 million more needed).

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