

# Full-Time Faculty - A CFE Report

February 2014

# Terms for Clarification

## “Replacement”

When a FT Faculty member leaves and we hire another FT Faculty position in the District for the next year (total number of FT Faculty stays the same)

## “Additional”

When we attempt to grow the FT Faculty ranks by hiring FT Faculty numbers above and beyond those who leave in the same year (total number of FT Faculty increases)

How many FT Faculty have left the District each year?  
How many have we hired each year?

Year	# Left	# Hired	Net Change
2007	13	12	-1
2008	14	39	+25
2009	17	13	-4
2010*	45	1	-44
2011	13	4	-9
2012*	35	32	-3
2013	11	10	-1

**Total Net Change = -37**

\* - retire incentive year

# Jonathan Kaplan, California Budget Project

*“At minimum, if Prop 30 expires in 2019 without an extension, community college funding levels are likely to at least mirror what they were in 2007.”*

Therefore, at minimum, we should aim for the number of FT Faculty we had in 2007, as we knew then we could fund that many... and that is 37 more FT Faculty than we have today. And if we could fund that many FT Faculty positions in 2007 (and 2019), with the security of Prop 30 funding, we should be able to budget that number today.

Myth: When a FT Faculty Member leaves, there are no savings when a **Replacement** FT Faculty member is hired.

**In 2012-13, 11 FT Faculty left and we hired 10 FT Faculty.**

### Precise Calculation

Had they not left, TOTAL cost to the District in 2013-14 = \$ 1,343,413

compared to

The actual TOTAL costs incurred in 2013-14 on the 11 who left = \$ 73,900  
(retiree benefits)

+ TOTAL Cost of the 10 replacement FT Faculty in 2013-14 = \$ 1,002,246

**Savings in 2013-14 = \$ 267,267**

**\$267,267 would fund nearly 5 additional FT Faculty positions.**

# Precise Calculation of the Net Cost of Hiring **Additional** Faculty

When we plan to hire **Additional** faculty, the cost is often calculated *imprecisely* as

- Average Starting Salary
- + Health Benefits
- + Fringe Benefits

## Precise Calculation

- Average Starting Salary
- + Health Benefits
- + Fringe Benefits
- Cost of the PT Faculty Member currently teaching those 30 LHE

**This reduces the imprecisely stated cost by \$ 45,900 per position, making the net annual cost to hire 1 **Additional** faculty \$ 54,750**

Myth: When we hire a FT Faculty member, we also continue to employ the PT Faculty member who has been teaching those 10 classes.

GWC Class Schedule  
Fall 2012  
Economics

Econ 170  
Econ 170  
Econ 170  
Econ 175  
Econ 175  
Econ 110  
Econ 120

Sections  
Taught by PT  
Econ Faculty =  
7 Total

GWC Class Schedule  
Fall 2013  
Economics  
(FT Economics Faculty  
Member hired)

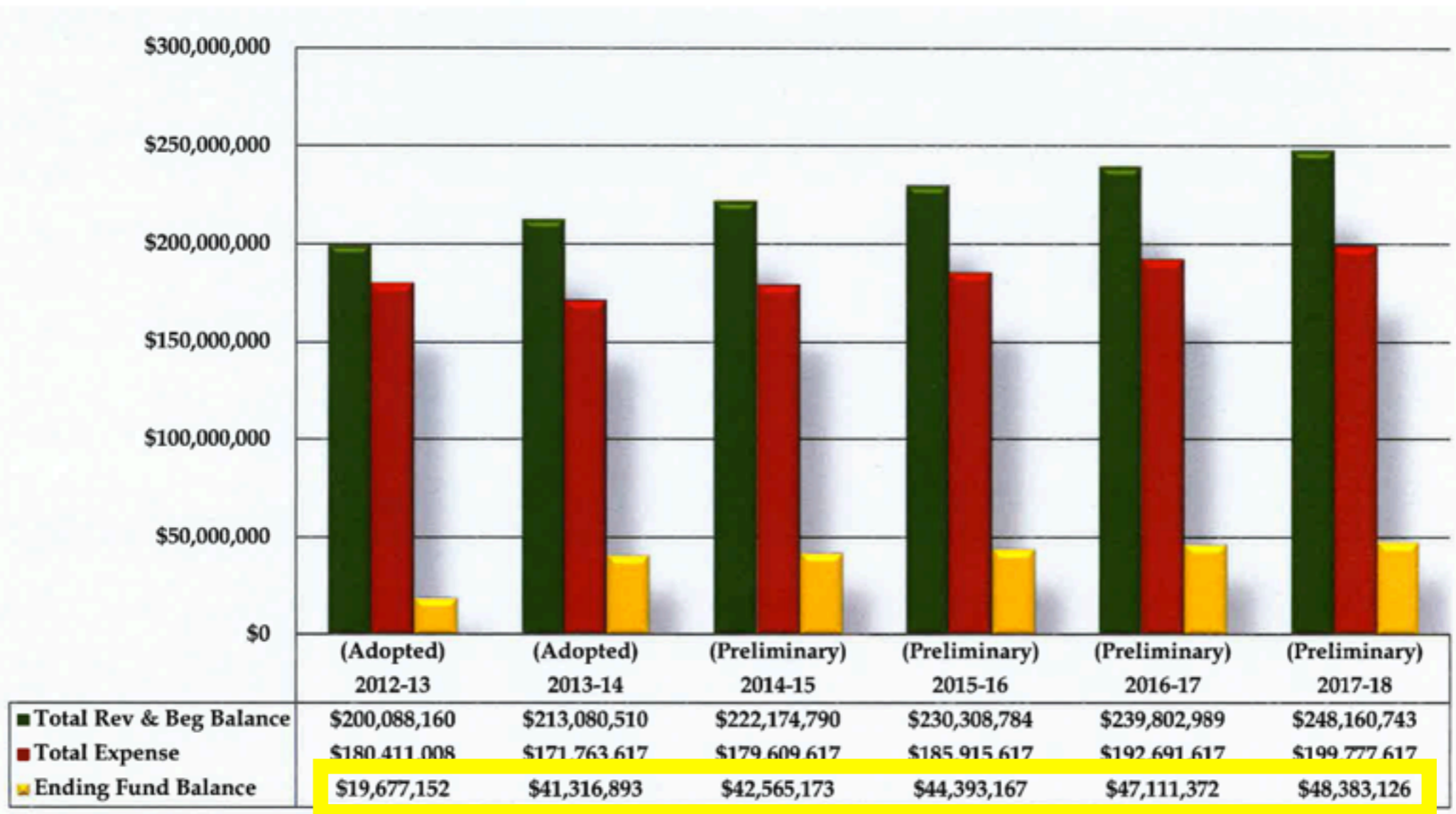
Econ 170  
Econ 170  
Econ 170  
Econ 175  
Econ 175  
Econ 110  
Econ 120

5 Sections  
Taught by FT  
Faculty, 2 taught  
by Part-Time  
Econ Faculty =  
7 Total

# Hiring FT Faculty **and** Funding the Reserves

Coast's current reserve is budgeted at 20% (\$37.7 million).  
 The District's plan is to continue to grow the reserve.  
 It's up to the Board to balance these two interests.

## MULTI-YEAR PROJECTIONS



**Inspiration. Innovation. Graduation.**



# The Myth of “one-time dollars.”

It is a disingenuous assertion that when dollars from the state’s recurring annual allocation to the District are put into the reserve that they become one-time dollars.

# How to Fund 18 Additional Positions

Reducing our reserve from 20% to 19.5%  
(and continuing to fund the reserve at 19.5%)  
would free up 1 million ongoing dollars, which would  
fund 18.26 **Additional** FT Faculty positions.

# Conclusions

1. Since this District's inception, it has committed to hiring FT Faculty positions with no assurance of stable funding for the ensuing 30 years... and the District has not only remained fiscally stable but increased our reserves to record levels.
2. PT Faculty can and will continue to be used by the District to both help balance the budget and to generate enough FTES to meet our annual target... and capture growth/restoration dollars if the Board chooses to pursue that. This is not an either/or situation as characterized.
3. The commitment of the hiring of FT Faculty is not only a long-term commitment to the department, but also a long-term commitment to the college, our students, and our community.
4. Costs of hiring **Replacement** and **Additional** FT Faculty have been exaggerated due to imprecise calculations. Precise calculations will help the Board make better informed decisions.

# Conclusions

5. It's likely that a minimum of 11 faculty will leave each year for the next several years.

6. In addition to the funds already budgeted for FT Faculty hires for Fall 2014, there are salary savings from last year that can fund nearly 5 **Additional** FT Faculty positions.

7. Dollars from the state's annual allocation, whether in the reserve or not, could be allocated to fund **Additional** FT Faculty positions. Allocating 1 million ongoing dollars would fund 18.26 **Additional** FT Faculty positions, while only reducing the reserve from 20% to 19.5%.

The calculation details included in this report are available upon request from the Coast Federation of Educators.