

SAN DIEGO COMMUNITY COLLEGE DISTRICT

FY 2018-2019 ADOPTED BUDGET

GENERAL FUND UNRESTRICTED

CAMPUS ALLOCATION

Based on Target of 40,004 Resident FTES

	City	Mesa	Miramar	CE	Total
a. FTES					
Resident					
Fall Credit	4,237.00	6,100.00	3,596.00		13,933.00
Spring Credit	4,200.00	6,009.00	3,419.00		13,628.00
Fall Non-Credit	0.00	0.00	0.00	3,282.00	3,282.00
Spring Non-Credit	0.00	0.00	0.00	3,016.00	3,016.00
Sub-Total Resident less Miramar Academies and In-Service	8,437.00	12,109.00	7,015.00	6,298.00	33,859.00
Non-Resident					
Fall Credit	134.31	304.54	74.87	0.00	513.72
Spring Credit	138.54	297.52	92.32	0.00	528.38
Sub-Total Non- Resident	272.85	602.06	167.19	0.00	1,042.10
Total Regular FTES	8,709.85	12,711.06	7,182.19	6,298.00	34,901.10
b. FTEF Allocation	280.96	410.03	231.68	203.16	1,125.84
Productivity Factors: Fall and Spring Semesters					
Credit: 31.00					
Non-Credit: 31.00					
c. Contract Filled FTEF (Classroom)	147.00	166.11	73.33	78.63	465.07
d. Funded Adjunct/Overload (Classroom)	133.96	243.92	158.36	124.53	660.77
e. Total Classroom FTEF	280.96	410.03	231.68	203.16	1,125.84
f. Dept. Chair Reassigned Time (per contract) (Funded under 1204 nonclassroom)	12.34	18.40	13.40	7.90	52.04
g. Dept. Chair ESU's	253.00	426.41	266.56	0.00	945.97
h. Prior Board Approved Other Reassigned Time	6.30	7.40	3.55	2.00	19
FTEF FUNDING					
i. 1101 - Budgeted Salaries Filled Contract	11,525,040	15,198,467	6,624,363	5,952,659	39,300,529
1101 - Budgeted Benefits Filled Contract	4,014,822	5,305,123	2,432,404	2,294,591	14,046,941
TOTAL FILLED	15,539,862	20,503,590	9,056,767	8,247,250	53,347,470
Adjunct/Overload Salary	43,122	43,122	43,122	43,122	
Adjunct/Overload Benefits	8,605	8,605	8,605	8,605	
j. Total Adjunct/Overload Salary and Benefits	51,727	51,727	51,727	51,727	
k. Adjunct/Overload allocation (d x j)	6,929,499	12,617,260	8,191,309	6,441,630	34,179,698
Classroom Substitute Salary	865	865	865	865	
Classroom Substitute Benefits	173	173	173	173	
l. Total Classroom Substitute Salary and Benefits	1,038	1,038	1,038	1,038	
m. Classroom Substitute allocation (e x l)	291,639	425,615	240,488	210,881	1,168,624
ESU Salary	1,020	1,020	1,020	1,020	
ESU Benefits	204	204	204	204	
n. ESU Salary and Benefits	1,224	1,224	1,224	1,224	
o. ESU allocation (g x n)	309,672	521,921	326,269	0	1,157,862
p. Other reassigned time (h x j)	325,880	382,780	183,631	103,454	995,745
q. Dept. Chair reassigned time (f x j)	638,311	951,777	693,142	408,643	2,691,873
Total FTEF Allocations	\$ 24,034,864	\$ 35,402,943	\$ 18,691,606	\$ 15,411,859	\$ 93,541,272

SAN DIEGO COMMUNITY COLLEGE DISTRICT

FY 2018-2019 ADOPTED BUDGET

GENERAL FUND UNRESTRICTED

CAMPUS ALLOCATION

Based on Target of 40,004 Resident FTES

Balance of Contract Positions		City	Mesa	Miramar	CE	Total
1201 - Salary Filled - Deans & Academic Managers		1,969,241	2,053,124	1,490,224	1,719,201	7,231,790
1201 - Benefits Filled - Deans & Academic Managers		619,618	589,283	431,021	572,929	2,212,851
1201 - Salary Vacant - Deans & Academic Managers		233,754	272,879	0	147,726	654,359
1201 - Benefits Vacant - Deans & Academic Managers		96,334	110,238	0	64,589	271,161
1204 - Salary Filled - Dept. Chairs & Other Reassigned Time		1,421,152	3,306,584	1,967,220	743,372	7,438,328
1204 - Benefits Filled - Dept. Chairs & Other Reassigned Time		528,706	1,142,811	706,824	298,661	2,677,002
1204 - Salary Vacant - Dept. Chairs & Other Reassigned Time		57,812	35,843	12,690	17,344	123,689
1204 - Benefits Vacant - Dept. Chairs & Other Reassigned Time		24,528	15,177	5,103	7,358	52,166
1205 - Salary Filled - Counselors, Librarians and Nurses		1,608,508	1,884,094	1,422,877	835,460	5,750,939
1205 - Benefits Filled - Counselors, Librarians and Nurses		512,667	702,664	469,189	302,515	1,987,035
1205 - Salary Vacant - Counselors, Librarians and Nurses		300,333	120,249	63,448	237,029	721,059
1205 - Benefits Vacant - Counselors, Librarians and Nurses		126,303	50,594	29,486	100,414	306,797
2101 - Salary Filled - Nonclassroom Support Staff		5,891,221	7,214,216	4,126,058	3,236,388	20,467,883
2101 - Benefits Filled - Nonclassroom Support Staff		2,929,218	3,618,359	1,972,788	1,703,472	10,223,837
2101 - Salary Vacant - Nonclassroom Support Staff		424,662	182,098	124,822	170,878	902,460
2101 - Benefits Vacant - Nonclassroom Support Staff		231,954	127,672	80,982	106,311	546,919
2201 - Salary Filled - Instructional Classroom Support Staff		1,650,768	2,009,579	1,671,213	946,413	6,277,973
2201 - Benefits Filled - Instructional Classroom Support Staff		827,786	928,168	797,074	450,863	3,003,891
2201 - Salary Vacant - Instructional Classroom Support Staff		73,219	380,876	90,720	114,034	658,849
2201 - Benefits Vacant - Instructional Classroom Support Staff		35,889	244,750	56,102	64,286	401,027
Total Contract Positions		\$ 19,563,670	\$ 24,989,258	\$ 15,517,841	\$ 11,839,243	\$ 71,910,012
Intercession Funds Allocation		City	Mesa	Miramar	CE	Total
Estimated 2019 Intercession targets		162.00	200.00	140.00	0.00	502.00
FTEF @ 15.50 (Colleges) 15.50 (CE) FTES / FTEF		15.50	15.50	15.50	15.50	62.00
Estimated 2019 Intercession FTEF		10.45	12.90	9.03	0.00	32.38
Adjunct Allocation per FTEF (includes salary and benefits)		25,864	25,864	25,864	25,864	25,864
Classroom Substitute per FTEF (includes salary and benefits)		519.00	519.00	519.00	519.00	519
Total Intercession Fund Allocation		\$ 275,702	\$ 340,341	\$ 238,238	\$ -	\$ 854,282
Summer Funds Allocation		City	Mesa	Miramar	CE	Total
Estimated 2018 Summer target (July and August)		670.00	787.00	760.00	739.00	2,956.00
FTEF @ 15.50 (Colleges) 15.50 (CE) FTES / FTEF		15.50	15.50	15.50	15.50	62.00
Estimated 2018 Summer FTEF		43.23	50.77	49.03	47.68	190.71
Adjunct Allocation per FTEF (includes salary and benefits)		25,864	25,864	25,864	25,864	25,864
Classroom Substitute per FTEF (includes salary and benefits)		519.00	519.00	519.00	519.00	519.00
Total Summer Allocation		\$ 1,140,537	\$ 1,339,465	\$ 1,293,558	\$ 1,257,941	\$ 5,031,502
Estimated 2019 Summer target (June)		335.00	393.00	380.00	370.00	1,478.00
FTEF @ 15.50 (Colleges) 15.50 (CE) FTES / FTEF		15.50	15.50	15.50	15.50	62.00
Estimated 2019 Summer FTEF		21.61	25.35	24.52	23.87	95.35
Adjunct Allocation per FTEF (includes salary and benefits)		25,864	25,864	25,864	25,864	25,864
Classroom Substitute per FTEF (includes salary and benefits)		519.00	519.00	519.00	519.00	519.00
Total Summer Allocation		\$ 570,137	\$ 668,809	\$ 646,911	\$ 629,762	\$ 2,515,619
MIRAMAR PUBLIC SAFETY (Fall, Spring and Summer)		Academies	Unit Price	Total		Total
Total FTES (Base of 1,209)				1,209		
Academies						
Law Enforcement 4 Academies (3 Sections per Academy)	4	379,817		1,519,268		1,519,268
Detention Academy	3	122,907		368,721		368,721
Fire Academy	3	39,989		119,967		119,967
Life Guard Academy	3	20,222		60,666		60,666
In-Service						
Law Enforcement Mandated In-Service			492,538	492,538		492,538
Fire In-Service			136,735	136,735		136,735
EMT In-Service			33,756	33,756		33,756
Life Guard In- Service			38,839	38,839		38,839
Fire Instructional Services Agreements (ISAs)			764,552	764,552		764,552
Total Public Safety				\$ 3,535,042		\$ 3,535,042

SAN DIEGO COMMUNITY COLLEGE DISTRICT					
FY 2018-2019 ADOPTED BUDGET					
GENERAL FUND UNRESTRICTED					
CAMPUS ALLOCATION					
Based on Target of 40,004 Resident FTES					
DISCRETIONARY ALLOCATION					
	City	Mesa	Miramar	CE	Total
Lottery Grant Discretionary Allocation	81,723	136,780	49,259	126,406	394,168
FTES Credit Discretionary Allocation (Resident and Non-Resident)					
Rate per FTES *	\$ 100.00	\$ 100.00	\$ 100.00	\$ 141.80	
Budgeted FTES (Spring & Fall)	8,709.85	12,711.06	8,391.19	6,298.00	36,110
Total FTES Spring and Fall	\$ 870,985	\$ 1,271,106	\$ 839,119	\$ 893,056	\$ 3,874,266
Intercession 2019 FTES	162.00	200.00	140.00	0.00	502
Total Intercession	\$ 16,200	\$ 20,000	\$ 14,000	\$ -	\$ 50,200
Summer 2018 FTES (July and August)	670.00	787.00	760.00	739.00	2,956
Total Summer	\$ 67,000	\$ 78,700	\$ 76,000	\$ 104,790	\$ 326,490
Summer 2019 FTES (June)	335.00	393.00	380.00	370.00	1,478
Total Summer	\$ 33,500	\$ 39,300	\$ 38,000	\$ 52,466	\$ 163,266
Sub-Total FTES Discretionary Allocation	\$ 987,685	\$ 1,409,106	\$ 967,119	\$ 1,050,313	\$ 4,414,223
FTES Non-Credit Discretionary Allocation (Only colleges and resident FTES)					
Rate per FTES	2,153	2,153	2,153	0	2,153
Total Non-Credit FTES (Residents)	51.89	0.00	8.20	0.00	60.09
Sub-Total College Non-Credit FTES Discretionary Allocation	\$ 111,719	\$ -	\$ 17,655	\$ -	\$ 129,374
Grand Total Discretionary Funding	\$ 1,181,127	\$ 1,545,886	\$ 1,034,033	\$ 1,176,719	\$ 4,937,764
Total Allocation by Formula	\$ 46,766,037	\$ 64,286,702	\$ 40,957,229	\$ 30,315,524	\$ 182,325,493
ADJUSTMENTS TO FORMULA					
PLUS:					
Adjusting Contractual Items	City	Mesa	Miramar	CE	Total
Pro-Rata FTEF (Fall/Spring)	8,505	14,448	6,276	0,000	29,229
Pro-Rata Salary	46,412	46,412	46,412	0	46,412
Pro-Rata Benefits	1,706	1,706	1,706	0	1,706
Total Pro-rata Salary plus Benefits	\$ 48,118	\$ 48,118	\$ 48,118	\$ -	\$ 48,118
Pro-rata Allocation	\$ 409,244	\$ 695,209	\$ 301,989	\$ -	\$ 1,406,441
AFT Faculty Travel (per contract)	35,656	52,036	29,402	2,115	119,209
SDSU Revenue Generating Program	150,000				150,000
HIM Bachelor Degree carryforward from PFY	0	440,225	0	0	440,225
HIM Bachelor Degree Y5 of Y5		179,485			179,485
RES Service Agreement Y5 of Y5		115,680			115,680
Scantron		8,000			8,000
Carryforward of Summer 2018 Augmentation (1130)		135,438			135,438
Adjunct Backfill for Contract Faculty Sabbatical	162,782	115,599	47,183	65,967	391,531
CE Growth				40,511	40,511
CE Sabbatical & Professional Development				146,702	146,702
2007-08 bargained RAF Adjustment for SDAE Dept. Chair/Co. Chair	0	0	0	130,000	130,000
Districtwide Library Services			40,038		40,038
Honor's Program	48,722	48,749	28,617		126,088
DSPS per G n C	68,634	47,157	12,507	879,071	1,007,369
Apprenticeship	241,176	0	0	177,500	418,676
Total Adjusting Contractual Items	1,116,214	1,837,578	459,736	1,441,866	4,855,393
GFU Adopted Budget Allocation (Continuous)	\$ 47,882,250	\$ 66,124,280	\$ 41,416,965	\$ 31,757,390	\$ 187,180,886
PLUS:					
Return of Ending Balances					
Balance As of 06-30-18 (Funded in 1111 and 1180)	105,863	583,537	200,527	0	889,927
PYE (as of 06/30/18) Funded in 1112	58,974	66,128	97,913	1,185	224,200
Adjustments for Reserves and Encumbrances	164,837	649,665	298,440	1,185	1,114,127
Total Allocation Continuous and One-Time	\$ 48,047,087	\$ 66,773,945	\$ 41,715,405	\$ 31,758,575	\$ 188,295,013