

SAN DIEGO COMMUNITY COLLEGE DISTRICT
UNRESTRICTED GENERAL FUND
FISCAL YEAR 2010-2011
Adopted Budget July 27, 2010

	City	Mesa	Miramar	CE	Total
a. FTES Please Note all FTES reflect EARNED as of July 2009					
Resident					
Fall 2008 Credit	4,671.47	6,485.09	2,614.09	0.00	13,770.65
Spring 2009 Credit	4,859.97	6,535.98	2,612.67	0.00	14,008.62
Fall 2008 Non-Credit	0.00	0.00	0.00	4,054.01	4,054.01
Spring 2009 Non-Credit	0.00	0.00	0.00	4,107.51	4,107.51
Non-Resident					
Fall 2008 Credit	165.08	316.28	55.48	0.00	536.84
Spring 2009 Credit	<u>121.75</u>	<u>294.63</u>	<u>53.04</u>	<u>0.00</u>	<u>469.42</u>
Total Regular FTES	<u>9,818.27</u>	<u>13,631.98</u>	<u>5,335.28</u>	<u>8,161.52</u>	<u>36,947.05</u>
b. FTEF Allocation (FTES / 35.00 for Credit ; FTES / 32.33 for Noncredit)	280.52	389.49	152.44	252.44	
Credit Productivity Factors:					
17.5 weeks = 525 WSCH per 3.0 unit class = 17.5 FTES / FTEF per semester					
16.5 weeks = 557 WSCH per 3.0 unit class = 17.5 FTES / FTEF per semester					
c.Contract Filled FTEF (Classroom)	130.54	184.58	71.65	70.12	
d. Funded Adjunct/Overload (Classroom)	149.98	204.90	80.79	182.32	
e. Total Classroom FTEF	280.52	389.49	152.44	252.44	
f. Dept. Chair Reassigned Time (per contract) (Funded under 1201 nonclassroom)	7.20	9.70	4.40	0.00	
g. Dept. Chair ESU's	187.64	248.01	120.33	0.00	
h.Prior Board Approved Other Reassigned Time	6.30	7.40	3.55	2.00	
FTEF FUNDING					
i. Budgeted Salaries Filled Contract	10,098,309	14,925,513	5,361,605	3,565,747	33,951,174
Budgeted Benefits Filled Contract	<u>2,738,124</u>	<u>3,911,735</u>	<u>1,460,194</u>	<u>1,173,291</u>	<u>9,283,344</u>
TOTAL FILLED	<u>12,836,433</u>	<u>18,837,248</u>	<u>6,821,799</u>	<u>4,739,038</u>	<u>43,234,518</u>
j. Adjunct/Overload rate & benefits	38,918	38,918	38,918	36,923	
k. Adjunct/Overload allocation (d x j)	<u>5,837,007</u>	<u>7,974,286</u>	<u>3,144,014</u>	<u>6,732,022</u>	<u>23,687,328</u>
l. Classroom Substitute rate & benefits	787	787	787	1,241	
m. Classroom Substitute allocation (e x l)	<u>220,859</u>	<u>306,647</u>	<u>120,016</u>	<u>313,405</u>	<u>960,927</u>
n. ESU Rate & Benefits	927	927	927	927	
o. ESU allocation (g x n)	<u>173,941</u>	<u>229,905</u>	<u>111,546</u>	<u>0</u>	<u>515,393</u>
p. Other reassigned time (h x j)	<u>245,180</u>	<u>287,990</u>	<u>138,157</u>	<u>73,847</u>	<u>745,174</u>
q. Dept. Chair reassigned time (f x j)	<u>280,206</u>	<u>377,500</u>	<u>171,237</u>		<u>828,943</u>
Total FTEF Allocations	19,593,627	28,013,576	10,506,769	11,858,311	69,972,283

ACTUAL FTES EARNED FOR FISCAL YEAR 2009-2010 vs FUNDED FTES					
	City	Mesa	Miramar	CE	Total
Resident and Non-Resident					
Fall 2009 Credit	4,860.14	6,914.68	2,698.95	0.00	14,473.77
Spring 2010 Credit	4,950.75	7,119.75	2,615.61	0.00	14,686.11
Fall 2009 Non-Credit Continuing Ed Only	0.00	0.00	0.00	3,559.27	3,559.27
Spring 2010 Non-Credit Continuing Ed Only	0.00	0.00	0.00	3,842.88	3,842.88
Intersession (includes Non Res)	0.00	0.00	0.00	0.00	0.00
Summer	1,577.76	1,835.82	785.20	1,217.90	5,416.68
College Non Credit (all semesters) (Resident and Non-Resident)	36.23	0.00	14.25	0.00	50.48
In-Service FTES Miramar Only	<u>0.00</u>	<u>0.00</u>	<u>1,086.98</u>	<u>0.00</u>	<u>1,086.98</u>
Total Earned FTES 2009-2010	11,424.88	15,870.25	7,200.99	8,620.05	43,116.17
Total Funded FTES 2010-2011 on Model	11,413.90	15,652.63	7,484.49	10,092.57	44,643.59
Total District Apportionment Funded FTES 2009-2010					40,842.00
Total Non-Resident FTES					<u>1,090.24</u>
Total FTES					41,932.24

SAN DIEGO COMMUNITY COLLEGE DISTRICT
UNRESTRICTED GENERAL FUND
FISCAL YEAR 2010-2011
Adopted Budget July 27, 2010

Balance of Contract Positions	City	Mesa	Miramar	CE	Total
1201 - Salary Filled - Deans & Academic Managers	1,312,082	1,491,909	1,129,098	1,203,284	5,136,373
1201 - Benefits Filled - Deans & Academic Managers	274,020	309,774	241,740	274,799	1,100,333
1201 - Salary Vacant - Deans & Academic Managers	0	0	0	0	0
1201 - Benefits Vacant - Deans & Academic Managers	0	0	0	0	0
1204 - Salary Filled - Dept. Chairs & Other Reassigned Time	866,040	1,717,840	612,930	309,960	3,506,770
1204 - Benefits Filled - Dept. Chairs & Other Reassigned Time	226,288	435,169	159,059	89,952	910,468
1204 - Salary Vacant - Dept. Chairs & Other Reassigned Time	0	0	0	0	0
1204 - Benefits Vacant - Dept. Charis & Other Reassigned Time	0	0	0	0	0
1205 - Salary Filled - Counselors, Librarians and Nurses	1,211,778	2,142,469	1,156,832	1,018,930	5,530,009
1205 - Benefits Filled - Counselors, Librarians and Nurses	321,499	551,101	283,356	270,839	1,426,795
1205 - Salary Vacant - Counselors, Librarians and Nurses	0	0	0	0	0
1205 - Benefits Vacant - Counselors, Librarians and Nurses	0	0	0	0	0
2101 - Salary Filled - Nonclassroom Support Staff	4,532,677	6,142,836	3,389,098	2,873,761	16,938,372
2101 - Benefits Filled - Nonclassroom Support Staff	2,078,969	2,895,592	1,449,740	1,300,379	7,724,680
2101 - Salary Vacant - Nonclassroom Support Staff	0	0	0	0	0
2101 - Benefits Vacant - Nonclassroom Support Staff	0	0	0	0	0
2201 - Salary Filled - Instructional Classroom Support Staff	1,114,108	1,683,866	1,094,336	757,201	4,649,511
2201 - Benefits Filled - Instructional Classroom Support Staff	538,243	798,242	525,184	395,443	2,257,112
2201 - Salary Vacant - Instructional Classroom Support Staff	0	0	0	0	0
2201 - Benefits Vacant - Instructional Classroom Support Staff	0	0	0	0	0
Total Contract Positions	12,475,704	18,168,798	10,041,373	8,494,548	49,180,423
Intersession Funds Allocation (includes Non Res)	City	Mesa	Miramar	CE	Total
Intersession FTES as of July 2009	116.72	121.59	85.61	0.00	323.92
FTEF @ 17.5 FTES / FTEF	<u>6.67</u>	<u>6.95</u>	<u>4.89</u>	<u>0</u>	<u>18.51</u>
Allocation = \$19,853 per FTEF	132,414	137,939	97,121	0	367,473
Summer Funds Allocation (includes Non Res)	City	Mesa	Miramar	CE	Total
Actual Summer 2009	1,478.91	1,899.06	803.79	1,931.05	6,112.81
FTEF @ 17.5 FTES / FTEF	<u>84.51</u>	<u>108.52</u>	<u>45.93</u>	<u>110.35</u>	<u>349.30</u>
Allocation = \$19,853 per FTEF	1,677,760	2,154,402	911,865	2,190,693	6,934,721
Miramar Academies (In Service)			Miramar		Total
FTES 2008-2009 as of July 2009			1,259.81		1,259.81
FTEF @ 15.83 FTES / FTEF			<u>79.59</u>		<u>79.59</u>
Allocation = \$19,853 per FTEF			1,580,100		1,580,100
<u>DISCRETIONARY ALLOCATION</u>					
	City	Mesa	Miramar	CE	Total
Lottery Grant Discretionary Allocation	<u>81,723</u>	<u>136,780</u>	<u>49,259</u>	<u>126,406</u>	<u>394,168</u>
FTES Discretionary Allocation					
Rate per FTES *	131.60	86.40	91.76	141.80	
Budgeted FTES	<u>11,413.90</u>	<u>15,652.63</u>	<u>7,484.49</u>	<u>10,092.57</u>	<u>44,643.59</u>
Sub-Total FTES Discretionary Allocation	<u>1,502,069</u>	<u>1,352,387</u>	<u>686,777</u>	<u>1,431,126</u>	<u>4,972,360</u>
College Non-Credit Discretionary Allocation					
Rate per FTES	2,153	2,153	2,153	0	2,153
Total Non-Credit FTES Projected as of July 2009	<u>83.93</u>	<u>69.60</u>	<u>27.64</u>	<u>0.00</u>	<u>181.17</u>
Sub-Total College Non-Credit Discretionary Allocation	<u>180,676</u>	<u>149,849</u>	<u>59,509</u>	<u>0</u>	<u>390,034</u>
Less Hourly Conversion Costs	<u>(30,541)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>(30,541)</u>
Grand Total Discretionary Funding	<u>1,733,927</u>	<u>1,639,016</u>	<u>795,545</u>	<u>1,557,532</u>	<u>5,726,021</u>
* Please note, adjustments have been made for campus decisions via Org Mods, and Board Action items, and campus decisions related to budget reductions for 2008-09 and 2009-10.					
Total Allocation by Formula	35,613,432	50,113,731	23,932,773	24,101,085	133,761,021

SAN DIEGO COMMUNITY COLLEGE DISTRICT
UNRESTRICTED GENERAL FUND
FISCAL YEAR 2010-2011
Adopted Budget July 27, 2010

ADJUSTMENTS TO FORMULA

PLUS:

Adjusting Contractual Items

	City	Mesa	Miramar	CE	Total
Pro-Rata FTEF (Fall/Spring)	11,063	17,924	6,784	0,000	35,771
Pro-Rata Allocation (@ \$33,123 per FTEF Sal & Ben)	366,440	593,697	224,706		1,184,843
Fire/Police Academy Instructional Service Agreements	0	0	650,000	0	650,000
UCSD Revenue Generating Program	0	290,000	0	0	290,000
2007-08 bargained RAF Adjustment for SDAE Dept. Chair/Co. Chair	0	0	0	40,000	40,000
Eliminate funding for non-contractual reassigned time/reduce tutoring support	(516,593)	(161,589)	(130,327)	0	(808,509)
DSPS	79,661	73,398	11,887	924,906	1,089,852
Apprenticeship	265,530	0	0	103,261	368,791
Lottery Budget Offset to Restricted	(199,305)	(276,729)	(108,300)	(165,666)	(750,000)
Total Adjusting Contractual Items	(4,267)	518,777	647,966	902,501	2,064,977
TOTAL Entitlement	35,609,165	50,632,507	24,580,739	25,003,586	135,825,998

GFU Adopted Budget Allocation (Continuous)	35,609,165	50,632,507	24,580,739	25,003,586	135,825,998
---	-------------------	-------------------	-------------------	-------------------	--------------------

PLUS:

Return of Ending Balances (Reserves Fund 1011)

Balance As of 06-30-10	0	433,349	153,623	375,840	962,812
PYE (as of 7-26-2010)	5,383	4,761	3,230	285	13,660
Total Budget Fund 1011	5,383	438,110	156,853	376,125	976,472
Adjusted Allocation Continuous and One-Time	35,614,548	51,070,618	24,737,592	25,379,712	136,802,470

RECAP TOTAL CAMPUS ALLOCATIONS

	City	Mesa	Miramar	CE	Total
GFU Continuous	35,609,165	50,632,507	24,580,739	25,003,586	135,825,998
GFU One-Time	5,383	438,110	156,853	376,125	976,472
GFR Lottery	199,305	276,729	108,300	165,666	750,000
Grand Total	35,813,853	51,347,347	24,845,892	25,545,378	137,552,470

RECAP OF FUNDED FTEF

	City	Mesa	Miramar	CE	Total
Fall 2010	280.52	389.49	152.44	252.44	1,074.89
Spring 2011	280.52	389.49	152.44	252.44	1,074.89
Intersession 2009	6.67	6.95	4.89	0.00	18.51
Summer 2010	84.51	108.52	45.93	110.35	349.31
UCSD	0.00	14.93	0.00	0.00	14.93
Total Funded FTEF	652.22	909.38	355.70	615.23	2,532.53

PROJECTED FTES (From Adopted 09-10)

	City	Mesa	Miramar	CE	Total
Projected FTES @ 16.1 FTES/FTEF	10,501	14,641	5,727	9,905	40,774
Miramar FTES Roll from 2008-09	0	0	275	0	275
Projected 2009-10 FTES	10,501	14,641	6,002	9,905	41,049
State Funded FTES for 2009-2010- Per P2					40,842