

**SAN DIEGO COMMUNITY COLLEGE DISTRICT  
UNRESTRICTED GENERAL FUND**

FISCAL YEAR 2012-2013

**Adopted Budget Target 38,036 FTES**

**CAMPUS ALLOCATIONS  
BASED ON TARGETS AGREED ENROLLMENT PLANNING**

TOTAL RESIDENT FTES FUNDED ON THIS ALLOCATION = 38,036 less DSPS FTES OF 344.31

	City	Mesa	Miramar	CE	Total
<b>a. FTES Please Note all FTES reflect Enrollment Management targets</b>					
<b>Resident</b>					
Fall Credit	4,808.02	7,003.00	2,655.88	0.00	14,466.90
Spring Credit	4,808.02	7,003.00	2,655.88	0.00	14,466.90
Fall Non-Credit	0.00	0.00	0.00	3,794.54	3,794.54
Spring Non-Credit	0.00	0.00	0.00	3,794.54	3,794.54
<b>Non-Resident</b>					
Fall Credit	127.86	292.51	67.30	0.00	487.67
Spring Credit	111.40	285.70	75.88	0.00	472.98
Total Regular FTES	<u>9,855.30</u>	<u>14,584.21</u>	<u>5,454.94</u>	<u>7,589.08</u>	<u>37,483.53</u>
<b>b. FTEF Allocation</b>	289.86	428.95	160.44	240.92	
Productivity Factors:					
34.00 for Credit					
31.50 for Non-Credit					
<b>c. Contract Filled FTEF (Classroom)</b>	120.02	166.80	61.87	55.45	
<b>d. Funded Adjunct/Overload (Classroom)</b>	169.84	262.15	98.57	185.47	
<b>e. Total Classroom FTEF</b>	<u>289.86</u>	<u>428.95</u>	<u>160.44</u>	<u>240.92</u>	
<b>f. Dept. Chair Reassigned Time (per contract) (Funded under 1204 nonclassroom)</b>	6.70	9.40	5.80	0.00	
<b>g. Dept. Chair ESU's</b>	176.62	248.80	119.55	0.00	
<b>h. Prior Board Approved Other Reassigned Time</b>	6.30	7.40	3.55	2.00	
<b>FTEF FUNDING</b>					
i. Budgeted Salaries Filled Contract	9,644,660	13,984,685	4,799,819	3,550,920	31,980,084
Budgeted Benefits Filled Contract	<u>2,742,621</u>	<u>3,859,928</u>	<u>1,376,985</u>	<u>1,281,225</u>	<u>9,260,759</u>
TOTAL FILLED	<u>12,387,281</u>	<u>17,844,613</u>	<u>6,176,804</u>	<u>4,832,145</u>	<u>41,240,843</u>
j. Adjunct/Overload rate & benefits	39,375	39,375	39,375	37,357	
k. Adjunct/Overload allocation (d x j)	<u>6,687,488</u>	<u>10,322,003</u>	<u>3,881,073</u>	<u>6,928,761</u>	<u>27,819,325</u>
l. Classroom Substitute rate & benefits	797	797	797	1,256	
m. Classroom Substitute allocation (e x l)	<u>230,894</u>	<u>341,685</u>	<u>127,800</u>	<u>302,617</u>	<u>1,002,996</u>
n. ESU Rate & Benefits	939	939	939	939	
o. ESU allocation (g x n)	<u>165,829</u>	<u>233,600</u>	<u>112,246</u>	<u>0</u>	<u>511,675</u>
p. Other reassigned time (h x j)	<u>248,061</u>	<u>291,374</u>	<u>139,781</u>	<u>74,714</u>	<u>753,930</u>
q. Dept. Chair reassigned time (f x j)	<u>263,811</u>	<u>370,123</u>	<u>228,374</u>		<u>862,308</u>
<b>Total FTEF Allocations</b>	19,983,364	29,403,397	10,666,078	12,138,237	72,191,076

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<b>Balance of Contract Positions</b>	<b>City</b>	<b>Mesa</b>	<b>Miramar</b>	<b>CE</b>	<b>Total</b>
1201 - Salary Filled - Deans & Academic Managers	1,503,500	1,595,732	1,285,950	1,089,236	5,474,418
1201 - Benefits Filled - Deans & Academic Managers	348,272	343,421	285,935	263,650	1,241,278
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	824,312	1,714,656	1,211,963	224,752	3,975,683
1204 - Benefits Filled - Dept. Chairs & Other Reassigned Time	227,280	469,724	326,313	69,656	1,092,973
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	1,240,999	1,793,549	1,120,150	1,052,852	5,207,550
1205 - Benefits Filled - Counselors, Librarians and Nurses	334,954	480,172	280,726	292,874	1,388,726
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	4,528,724	6,003,923	3,460,803	2,797,825	16,791,275
2101 - Benefits Filled - Nonclassroom Support Staff	2,255,629	3,115,321	1,628,097	1,390,426	8,389,473
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	1,189,138	1,608,849	1,166,652	806,765	4,771,404
2201 - Benefits Filled - Instructional Classroom Support Staff	627,575	836,179	610,134	464,021	2,537,909
2201 - Salary Vacant - Instructional Classroom Support Staff	0	0	0	0	0
2201 - Benefits Vacant - Instructional Classroom Support Staff	0	0	0	0	0
<b>Total Contract Positions</b>	<b>13,080,383</b>	<b>17,961,526</b>	<b>11,376,723</b>	<b>8,452,057</b>	<b>50,870,689</b>
<b>Intersession Funds Allocation (includes Non Res)</b>	<b>City</b>	<b>Mesa</b>	<b>Miramar</b>	<b>CE</b>	<b>Total</b>
Intersession FTES	0.00	0.00	0.00	0.00	0.00
FTEF @ 17.0 FTES / FTEF	0.00	0.00	0.00	0	0.00
Allocation = \$20,081 per FTEF	0	0	0	0	0
<b>Summer Funds Allocation (includes Non Res)</b>	<b>City</b>	<b>Mesa</b>	<b>Miramar</b>	<b>CE</b>	<b>Total</b>
Workload Reduction Governor's Proposal	0.00	0.00	0.00	0.00	0.00
FTEF @ 17. FTES / FTEF	0.00	0.00	0.00	0.00	0.00
Allocation = \$20,081 per FTEF	0	0	0	0	0
<b>Miramar Academies (In Service)</b>			<b>Miramar</b>		<b>Total</b>
FTES projected per Research and Planning Office			1,260.14		1,260.14
FTEF @ 15.83 FTES / FTEF			73.79		73.79
Allocation = \$20,081 per FTEF			1,481,777		1,481,777
<b>DISCRETIONARY ALLOCATION</b>	<b>City</b>	<b>Mesa</b>	<b>Miramar</b>	<b>CE</b>	<b>Total</b>
<b>Lottery Grant Discretionary Allocation</b>	<u>81,723</u>	<u>136,780</u>	<u>49,259</u>	<u>126,406</u>	<u>394,168</u>
<b>FTES Discretionary Allocation</b>					
Rate per FTES *	86.34	76.08	74.35	141.80	
Budgeted FTES	<u>9,855.30</u>	<u>14,584.21</u>	<u>6,715.08</u>	<u>7,589.08</u>	<u>38,743.67</u>
<b>Sub-Total FTES Discretionary Allocation</b>	<u>850,907</u>	<u>1,109,567</u>	<u>499,266</u>	<u>1,076,132</u>	<u>3,535,871</u>
<b>College Non-Credit Discretionary Allocation</b>					
Rate per FTES	2,153	2,153	2,153	0	2,153
Total Non-Credit FTES Projected per Research Office April 2012	<u>52.90</u>	<u>0.00</u>	<u>9.28</u>	<u>0.00</u>	<u>62.18</u>
<b>Sub-Total College Non-Credit Discretionary Allocation</b>	<u>113,878</u>	<u>0</u>	<u>19,980</u>	<u>0</u>	<u>133,858</u>
<b>Less Position Conversion Costs</b>	<u>(56,486)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>(56,486)</u>
<b>Grand Total Discretionary Funding</b>	<u>990,021</u>	<u>1,246,347</u>	<u>568,505</u>	<u>1,202,538</u>	<u>4,007,411</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. Also includes reductions for non-contractual reassigned time/reduce tutoring support.					
<b>Total Allocation by Formula</b>	<b>34,053,769</b>	<b>48,611,269</b>	<b>24,093,083</b>	<b>21,792,831</b>	<b>128,550,953</b>

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**ADJUSTMENTS TO FORMULA**

**PLUS:**

**Adjusting Contractual Items**

	City	Mesa	Miramar	CE	Total
Pro-Rata FTEF (Fall/Spring)	9,021	16,275	8,033	0.000	33,329
Pro-Rata Allocation (@ \$33,123 per FTEF Sal & Ben)	298,803	539,077	266,077		1,103,956
AFT Faculty Travel (per contract)	30,815	47,673	18,238	1,897	98,623
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
Supplemental Funding for SDSU Courses	78,940	0	0	0	78,940
DSPS per G n C 4-25-2012	55,222	65,465	7,316	828,775	956,778
Apprenticeship	297,530	0	0	62,914	360,444
Lottery Budget Offset to Restricted	(199,305)	(276,729)	(108,300)	(165,666)	(750,000)
<b>Total Adjusting Contractual Items</b>	562,005	665,486	833,331	767,920	2,828,741
<b>TOTAL Entitlement</b>	<u>34,615,773</u>	<u>49,276,755</u>	<u>24,926,414</u>	<u>22,560,751</u>	<u>131,379,694</u>

<b>GFU Adopted Budget Allocation (Continuous)</b>	<b>34,615,773</b>	<b>49,276,755</b>	<b>24,926,414</b>	<b>22,560,751</b>	<b>131,379,694</b>
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**PLUS:**

**Return of Ending Balances (Reserves Fund 1011)**

Balance As of 06-30-12	0	433,349	153,623	0	586,972
PYE (as of 7-17-2012) Funded in 1010	13,202	4,101	4,044	1,592	22,939
Beginning Balance Apprenticeship	0	0	0	0	0
<b>Total Budget Reserves and Prior Year Encumbrances</b>	<u>13,202</u>	<u>437,450</u>	<u>157,667</u>	<u>1,592</u>	<u>609,911</u>

<b>Adjusted Allocation Continuous and One-Time</b>	<u>34,628,975</u>	<u>49,714,205</u>	<u>25,084,081</u>	<u>22,562,343</u>	<u>131,989,605</u>
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**Reconciliation of FTES:**

	City	Mesa	Miramar	CE	Total
<b>Agreed Targets for 2012-2013</b>	<u>9,632.00</u>	<u>14,027.00</u>	<u>6,485.00</u>	<u>7,892.00</u>	<u>38,036.00</u>
<b>As Funded on Campus Model</b>					
Fall	4,808.02	7,003.00	2,655.88	3,794.54	
Spring	4,808.02	7,003.00	2,655.88	3,794.54	
In Services (Miramar Only)			1,168.19		
DSPS (Funded through GFR)	15.96	21.00	5.05	302.92	
<b>Totals</b>	<u>9,632.00</u>	<u>14,027.00</u>	<u>6,485.00</u>	<u>7,892.00</u>	<u>38,036.00</u>