

Campus Allocation Model

- The districtwide Budget Planning and Development Council (BPDC) is entrusted with the task of making recommendations to the Chancellor on districtwide budget and planning issues.
- The council is comprised of constituency representatives from throughout the District as defined in the District's Administration and Governance Handbook which is reviewed and updated annually.
- The council reviews the Campus Allocation Model and budget assumptions used in the development of the annual tentative and adopted budget.

Campus Allocation Model

- Each of the colleges and Continuing Education then develop their own budget upon their planning and resource allocation process.
- Using the CAM, the district allocates financial resources to the College based on FTES revenue generated by the College and a productivity factor in order to attempt to capture growth and support student learning.

SAN DIEGO COMMUNITY COLLEGE DISTRICT

FY 2019-2020 ADOPTED BUDGET

GENERAL FUND UNRESTRICTED

CAMPUS ALLOCATION

Based on Target of 37,800 Resident FTES

	City	Mesa	Miramar	CE	Total
a. FTES					
Resident					
Fall Credit	4,275.00	6,017.00	3,610.00		13,902.00
Spring Credit	4,275.00	6,016.00	3,685.00		13,976.00
Fall Non-Credit	0.00	0.00	0.00	2,921.00	2,921.00
Spring Non-Credit	0.00	0.00	0.00	2,921.00	2,921.00
Sub-Total Resident less Miramar Academies and In-Service	8,550.00	12,033.00	7,295.00	5,842.00	33,720.00
Non-Resident					
Fall Credit	112.46	294.04	86.42	0.00	492.92
Spring Credit	97.96	268.47	88.59	0.00	455.02
Sub-Total Non- Resident	210.42	562.51	175.01	0.00	947.94
Total Regular FTES	<u>8,760.42</u>	<u>12,595.51</u>	<u>7,470.01</u>	<u>5,842.00</u>	<u>34,667.94</u>
b. FTEF Allocation	282.59	406.31	240.97	188.45	1,118.32
Productivity Factors: Fall and Spring Semesters Credit: 31.00 Non-Credit: 31.00					
c. Contract Filled FTEF (Classroom)	153.00	176.06	75.42	74.50	478.98
d. Funded Adjunct/Overload (Classroom)	129.59	230.24	165.55	113.95	639.34
e. Total Classroom FTEF	282.59	406.31	240.97	188.45	1,118.32
f. Dept. Chair Reassigned Time (per contract) (Funded under 1204 nonclassroom)	11.76	17.70	13.20	7.90	50.56
g. Dept. Chair ESU's	277.00	412.06	262.91	0.00	951.97
h. Prior Board Approved Other Reassigned Time	6.30	7.40	3.55	2.00	19

SAN DIEGO COMMUNITY COLLEGE DISTRICT

FY 2019-2020 ADOPTED BUDGET

GENERAL FUND UNRESTRICTED

CAMPUS ALLOCATION

Based on Target of 37,800 Resident FTEs

	City	Mesa	Miramar	CE	Total
FTEF FUNDING					
i. 1101 - Budgeted Salaries Filled Contract	11,451,906	15,979,417	6,341,620	5,891,781	39,664,724
1101 - Budgeted Benefits Filled Contract	4,358,611	6,026,936	2,504,709	2,374,878	15,265,134
TOTAL FILLED	<u>15,810,517</u>	<u>22,006,353</u>	<u>8,846,329</u>	<u>8,266,659</u>	<u>54,929,858</u>
Adjunct/Overload Salary	42,605	42,605	42,605	42,605	
Adjunct/Overload Benefits	<u>8,851</u>	<u>8,851</u>	<u>8,851</u>	<u>8,851</u>	
j. Total Adjunct/Overload Salary and Benefits	51,456	51,456	51,456	51,456	
k. Adjunct/Overload allocation (d x i)	<u>6,668,399</u>	<u>11,847,372</u>	<u>8,518,441</u>	<u>5,863,494</u>	<u>32,897,706</u>
Classroom Substitute Salary	854	854	854	854	
Classroom Substitute Benefits	<u>178</u>	<u>178</u>	<u>178</u>	<u>178</u>	
l. Total Classroom Substitute Salary and Benefits	1,032	1,032	1,032	1,032	
m. Classroom Substitute allocation (e x l)	<u>291,637</u>	<u>419,309</u>	<u>248,679</u>	<u>194,482</u>	<u>1,154,107</u>
ESU Salary	1,008	1,008	1,008	1,008	
ESU Benefits	<u>209</u>	<u>209</u>	<u>209</u>	<u>209</u>	
n. ESU Salary and Benefits	1,217	1,217	1,217	1,217	
o. ESU allocation (g x n)	<u>337,109</u>	<u>501,478</u>	<u>319,961</u>	<u>0</u>	<u>1,158,549</u>
p. Other reassigned time (h x j)	<u>324,173</u>	<u>380,774</u>	<u>182,669</u>	<u>102,912</u>	<u>990,528</u>
q. Dept. Chair reassigned time (f x j)	<u>605,123</u>	<u>910,771</u>	<u>679,219</u>	<u>406,502</u>	<u>2,601,615</u>
Total FTEF Allocations	\$ 24,036,957	\$ 36,066,058	\$ 18,795,299	\$ 14,834,050	\$ 93,732,363

SAN DIEGO COMMUNITY COLLEGE DISTRICT

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GENERAL FUND UNRESTRICTED

CAMPUS ALLOCATION

Based on Target of 37,800 Resident FTES

	City	Mesa	Miramar	CE	Total
	<u>City</u>	<u>Mesa</u>	<u>Miramar</u>	<u>CE</u>	<u>Total</u>
Balance of Contract Positions					
1201 - Salary Filled - Deans & Academic Managers	1,942,177	2,241,314	1,400,092	1,498,428	7,082,011
1201 - Benefits Filled - Deans & Academic Managers	604,741	733,719	437,388	529,524	2,305,372
1204 - Salary Filled - Dept. Chairs & Other Reassigned Time	1,494,913	3,475,372	2,056,171	876,345	7,902,801
1204 - Benefits Filled - Dept. Chairs & Other Reassigned Time	558,822	1,278,735	772,273	352,772	2,962,602
1205 - Salary Filled - Counselors, Librarians and Nurses	1,848,816	2,107,497	1,510,227	1,247,519	6,714,059
1205 - Benefits Filled - Counselors, Librarians and Nurses	654,808	781,718	508,395	465,035	2,409,956
2101 - Salary Filled - Nonclassroom Support Staff	5,917,450	7,156,460	4,396,257	3,241,650	20,711,817
2101 - Benefits Filled - Nonclassroom Support Staff	3,062,322	3,789,925	2,231,791	1,753,878	10,837,916
2201 - Salary Filled - Instructional Classroom Support Staff	1,607,881	2,273,141	1,742,907	902,738	6,526,667
2201 - Benefits Filled - Instructional Classroom Support Staff	857,837	1,164,975	865,816	440,251	3,328,879
Total Contract Positions	\$ 18,549,767	\$ 25,002,856	\$ 15,921,317	\$ 11,308,140	\$ 70,782,080
Summer Funds Allocation					
	City	Mesa	Miramar	CE	Total
Estimated 2019 Summer target (July and August)	76.00	120.00	382.00	728.00	1,306.00
FTEF @ 15.50 (Colleges and CE) FTES / FTEF	<u>15.50</u>	<u>15.50</u>	<u>15.50</u>	<u>15.50</u>	<u>15.50</u>
Estimated 2019 Summer FTEF	4.90	7.74	24.65	46.97	84.26
Adjunct Allocation per FTEF (includes salary and benefits)	25,728	25,728	25,728	25,728	25,728
Classroom Substitute per FTEF (includes salary and benefits)	516	516	516	516	516
Total Summer Allocation	\$ 128,596	\$ 203,129	\$ 646,915	\$ 1,232,681	\$ 2,211,321
Estimated 2020 Summer target (June)	437.00	701.00	187.00	240.00	1,565.00
FTEF @ 15.50 (Colleges) 15.50 (CE) FTES / FTEF	<u>15.50</u>	<u>15.50</u>	<u>15.50</u>	<u>15.50</u>	<u>15.50</u>
Estimated 2020 Summer FTEF	28.19	45.23	12.06	15.48	100.97
Adjunct Allocation per FTEF (includes salary and benefits)	25,728	25,728	25,728	25,728	25,728
Classroom Substitute per FTEF (includes salary and benefits)	516	516	516	516	516
Total Summer Allocation	\$ 739,818	\$ 1,187,016	\$ 316,503	\$ 406,257	\$ 2,649,594

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FY 2019-2020 ADOPTED BUDGET

GENERAL FUND UNRESTRICTED

CAMPUS ALLOCATION

Based on Target of 37,800 Resident FTES

					Total
					Total
<u>MIRAMAR PUBLIC SAFETY (Fall, Spring and Summer)</u>	Academies	Unit Price	Total		Total
Total FTES (Base of 1,209)			1,209		
Academies					
Law Enforcement 4 Academies (3 Sections per Academy)	4	385,438	1,541,752		1,541,752
Detention Academy	3	124,726	374,178		374,178
Fire Academy	3	40,581	121,743		121,743
Life Guard Academy	3	20,521	61,563		61,563
In-Service					
Law Enforcement Mandated In-Service		499,828	499,828		499,828
Fire In-Service		138,759	138,759		138,759
EMT In-Service		34,256	34,256		34,256
Life Guard In- Service		39,414	39,414		39,414
<u>Fire Instructional Services Agreements (ISAs)</u>		775,867	775,867		775,867
Total Public Safety			\$ 3,587,360		\$ 3,587,360

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	City	Mesa	Miramar	CE	Total
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 (All Terms)	9,273.42	13,416.51	9,248.01	6,810.00	38,748
Sub-Total FTES Discretionary Allocation	\$ 927,342	\$ 1,341,651	\$ 924,801	\$ 965,658	\$ 4,159,452
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)	26.00	0.00	4.80	0.00	30.80
Sub-Total College Non-Credit FTES Discretionary Allocation	\$ 55,978	\$ -	\$ 10,334	\$ -	\$ 66,312
Grand Total Discretionary Funding	\$ 1,065,043	\$ 1,478,431	\$ 984,394	\$ 1,092,064	\$ 4,619,932
Total Allocation by Formula	\$ 44,520,182	\$ 63,937,490	\$ 40,251,788	\$ 28,873,192	\$ 177,582,651

BARC resources come discretionary allocation which is from the California Lottery and FTES

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	City	Mesa	Miramar	CE	Total
ADJUSTMENTS TO FORMULA					
PLUS:					
Adjusting Contractual Items	City	Mesa	Miramar	CE	Total
Pro-Rata FTEF (Fall/Spring)	5,058	17,284	6,582	0,000	28,924
Pro-Rata Salary	45,856	45,856	45,856	0	45,856
Pro-Rata Benefits	1,685	1,685	1,685	0	1,685
Total Pro-rata Salary plus Benefits	\$ 47,541	\$ 47,541	\$ 47,541	\$ -	47,541
Pro-rata Allocation	\$ 240,462	\$ 821,699	\$ 312,915	\$ -	\$ 1,375,076
AFT Faculty Travel (per contract)	36,110	51,926	30,792	2,146	120,974
HIM Bachelor Degree carryforward from PFY	0	530,305	0	0	530,305
Scantron		8,000			8,000
Adjunct Backfill for Contract Faculty Sabbatical	160,788	114,183	46,605	65,159	386,735
CE Growth				40,511	40,511
CE Sabbatical & Professional Development				247,976	247,976
2007-08 bargained RAF Adjustment for SDAE Dept. Chair/Co. Chair	0	0	0	94,000	94,000
Districtwide Library Services			40,631		40,631
Honors' Program	40,220	50,421	39,257		129,898
Online Faculty Mentor	5,146	5,146	5,146	5,146	20,584
DSPS per G and C	34,437	37,151	9,966	935,168	1,016,722
Apprenticeship	311,784	0	0	168,625	480,409
Total Adjusting Contractual Items	828,947	1,618,831	485,312	1,558,731	4,491,821
GFU Adopted Budget Allocation (Continuous)	\$ 45,349,129	\$ 65,556,320	\$ 40,737,100	\$ 30,431,923	\$ 182,074,471
PLUS:					
Return of Ending Balances					
Balance As of 06-30-19 (Funded in 1111 and 1180)	34,834	533,498	200,527	0	768,859
PYE (as of 06/30/19) Funded in 1112			31,841	1,039	32,880
Adjustments for Reserves and Encumbrances	34,834	533,498	232,368	1,039	801,739
Total Allocation Continuous and One-Time	\$ 45,383,963	\$ 66,089,818	\$ 40,969,468	\$ 30,432,962	\$ 182,876,210