

**FY 2023-2024 TENTATIVE BUDGET  
GENERAL FUND UNRESTRICTED**

**CAMPUS ALLOCATION**

**Based on Target of 37,209 FTES**

	City	Mesa	Miramar	CE	Total
<b>FTES</b>					
<b>2023 Fall Funds Allocation</b>					
Estimated Fall Credit/Non-Credit Targets (Actuals at P2 FY22.23 + 4% growth)	3,668.00	5,441.00	3,117.00	3,597.00	15,823.00
FTEF @ 15.00, 18.50 (Colleges, CE) FTES / FTEF	15.00	15.00	15.00	18.50	15.00
Total Fall FTEF	244.53	362.73	207.80	194.43	1,009.49
Contract FTEF	117.30	144.30	77.30	74.09	412.99
Adjunct FTEF	127.23	218.43	130.50	120.34	596.50
<b>2024 Intersession Funds Allocation</b>					
Estimated Intersession Credit/Non-Credit Targets (Actuals at P2 FY22.23 + 4% growth)	196.00	213.00	58.00	0.00	467.00
FTEF @ 15.00 (Colleges) FTES / FTEF	15.00	15.00	15.00	18.50	15.00
Total Intersession FTEF	13.07	14.20	3.87	0.00	31.14
<b>2024 Spring Funds Allocation</b>					
Estimated Spring Credit/Non-Credit Targets (Actuals at P2 FY22.23 + 4% growth)	3,556.00	5,282.00	3,245.00	3,597.00	15,680.00
FTEF @ 15.00 (Colleges) FTES / FTEF	15.00	15.00	15.00	18.50	15.88
Total Spring FTEF	237.07	352.13	216.33	194.43	999.96
Contract FTEF	117.30	144.30	77.30	74.09	412.99
Adjunct FTEF	119.77	207.83	139.03	120.34	586.97
<b>2023 Summer Funds Allocation</b>					
Estimated Summer target (June, July and August) (Actuals at P2 FY22.23 + 4% growth)	700.00	1,076.00	621.00	1,633.00	4,030.00
FTEF @ 15.00 (Colleges) FTES / FTEF	15.00	15.00	15.00	18.50	63.50
Estimated Summer FTEF	46.67	71.73	41.40	88.27	248.07
<b>Target FTES (Actuals at P2 FY22.23 + 4% growth)</b>	<b>8,120.00</b>	<b>12,012.00</b>	<b>7,041.00</b>	<b>8,827.00</b>	<b>36,000</b>
<b>Target Contract FTEF</b>	<b>234.60</b>	<b>288.60</b>	<b>154.60</b>	<b>148.18</b>	<b>826</b>
<b>Target Adjunct FTEF</b>	<b>306.74</b>	<b>512.19</b>	<b>314.80</b>	<b>328.95</b>	<b>1,463</b>
<b>Additional Adjunct FTEF per FY22.23 hold steady</b>	<b>38.93</b>	<b>104.21</b>	<b>28.00</b>		<b>171</b>
<b>Target FTEF</b>	<b>580.27</b>	<b>905.00</b>	<b>497.40</b>	<b>477.13</b>	<b>2,459.80</b>
FTEF = greater of FY22.23 hold steady or calculation					
Add 1,209 for a total of 37,209					
1101 - Budgeted Salaries Filled Contract	\$ 12,360,051	\$ 15,656,912	\$ 8,033,428	\$ 6,024,942	\$ 42,075,333
1101 - Budgeted Benefits Filled Contract	\$ 5,058,964	\$ 6,517,435	\$ 3,398,468	\$ 2,585,271	\$ 17,560,138
Total Filled	\$ 17,419,015	\$ 22,174,347	\$ 11,431,896	\$ 8,610,213	\$ 59,635,471
Adjunct/Overload Salary rate	\$ 24,544	\$ 24,544	\$ 24,544	\$ 24,544	
Adjunct/Overload Benefits rate	\$ 5,700	\$ 5,700	\$ 5,700	\$ 5,700	
Total Adjunct/Overload Rate	\$ 30,244	\$ 30,244	\$ 30,244	\$ 30,244	
Adjunct/Overload Fall Allocation	\$ 3,847,944	\$ 6,606,197	\$ 3,946,842	\$ 3,639,563	\$ 18,040,546
Adjunct/Overload Intersession Allocation	\$ 395,289	\$ 429,465	\$ 117,044	\$ -	\$ 941,798
Adjunct/Overload Spring Allocation	\$ 3,622,324	\$ 6,285,611	\$ 4,204,823	\$ 3,639,563	\$ 17,752,321
Adjunct/Overload Summer Allocation	\$ 1,411,487	\$ 2,169,402	\$ 1,252,102	\$ 2,669,638	\$ 7,502,629
Total Adjunct/Overload Allocation	\$ 9,277,045	\$ 15,490,674	\$ 9,520,811	\$ 9,948,764	\$ 44,237,294
Classroom Substitute Salary and Benefits allocation	\$ 113,415	\$ 190,428	\$ 245,553	\$ 416,682	\$ 966,078
Dept. Chair ESU's	244.00	386.00	279.81	0.00	
ESU Salary	\$ 1,117	\$ 1,117	\$ 1,117	\$ 1,117	
ESU Benefits	\$ 259	\$ 259	\$ 259	\$ 259	
ESU Salary and Benefits	\$ 1,377	\$ 1,377	\$ 1,377	\$ 1,377	



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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		\$ 1,912,262	\$ 2,254,334	\$ 1,700,863	\$ 1,999,363	\$ 7,866,822
1201 - Benefits Filled - Deans & Academic Managers		\$ 702,965	\$ 848,973	\$ 609,034	\$ 769,195	\$ 2,930,167
1204 - Salary Filled - Dept. Chairs & Other Reassigned Time		\$ 1,440,028	\$ 4,180,540	\$ 2,591,212	\$ 1,149,304	\$ 9,361,084
1204 - Benefits Filled - Dept. Chairs & Other Reassigned Time		\$ 578,535	\$ 1,606,553	\$ 1,079,923	\$ 510,053	\$ 3,775,064
1205 - Salary Filled - Counselors, Librarians and Nurses		\$ 1,902,066	\$ 2,814,460	\$ 1,808,567	\$ 1,152,681	\$ 7,677,774
1205 - Benefits Filled - Counselors, Librarians and Nurses		\$ 706,523	\$ 1,137,854	\$ 731,927	\$ 460,990	\$ 3,037,294
2101 - Salary Filled - Nonclassroom Support Staff		\$ 6,065,268	\$ 6,876,662	\$ 4,523,340	\$ 3,032,361	\$ 20,497,631
2101 - Benefits Filled - Nonclassroom Support Staff		\$ 3,431,058	\$ 3,727,040	\$ 2,535,774	\$ 1,675,917	\$ 11,369,789
2201 - Salary Filled - Instructional Classroom Support Staff		\$ 1,628,285	\$ 2,564,148	\$ 1,859,940	\$ 686,055	\$ 6,738,428
2201 - Benefits Filled - Instructional Classroom Support Staff		\$ 954,545	\$ 1,377,345	\$ 1,015,889	\$ 383,806	\$ 3,731,585
<b>Total Contract Positions</b>		<b>\$ 19,321,535</b>	<b>\$ 27,387,909</b>	<b>\$ 18,456,469</b>	<b>\$ 11,819,725</b>	<b>\$ 76,985,638</b>
<b>MIRAMAR PUBLIC SAFETY ( Fall, Spring and Summer)</b>		<b>Academies</b>	<b>Unit Price</b>	<b>Total</b>		<b>Total</b>
Total FTES (Base of 1,209)				1,209		
<b>Academies</b>						
<b>Law Enforcement 4 Academies (3 Sections per Academy)</b>		4	\$ 418,542	\$ 1,674,169		\$ 1,674,169
<b>Detention Academy</b>		3	\$ 135,382	\$ 406,145		\$ 406,145
<b>Fire Academy</b>		3	\$ 37,393	\$ 112,180		\$ 112,180
<b>Life Guard Academy</b>		3	\$ 17,133	\$ 51,399		\$ 51,399
<b>In-Service</b>						
<b>Law Enforcement Mandated In-Service</b>			\$ 542,390	\$ 542,390		\$ 542,390
<b>Fire In-Service</b>			\$ 215,016	\$ 215,016		\$ 215,016
<b>EMT In-Service</b>			\$ 20,654	\$ 20,654		\$ 20,654
<b>Life Guard In-Service</b>			\$ 42,940	\$ 42,940		\$ 42,940
<b>Fire Instructional Services Agreements (ISAs)</b>			\$ 845,269	\$ 845,269		\$ 845,269
<b>Total Public Safety</b>				<b>\$ 3,910,162</b>		<b>\$ 3,910,162</b>

**FY 2023-2024 TENTATIVE BUDGET  
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**CAMPUS ALLOCATION**

**Based on Target of 37,209 FTES**

<b>DISCRETIONARY ALLOCATION</b>	<b>City</b>	<b>Mesa</b>	<b>Miramar</b>	<b>CE</b>	<b>Total</b>
<b>Base Discretionary</b>	<b>164,480</b>	<b>274,938</b>	<b>148,657</b>	<b>111,926</b>	\$ 700,001
<b>FTES Credit Discretionary Allocation</b>					
Rate per FTES *	\$ 100.00	\$ 100.00	\$ 100.00	\$ 141.80	
<b>Targets 23.24</b>	8,120	12,012	8,250	8,827	37,209
<b>FTES Held Steady at FY22.23</b>	584	1,563	420		2,567
<b>Total FTES All terms</b>	\$ 870,400	\$ 1,357,500	\$ 867,000	\$ 1,251,669	\$ 4,346,569
<b>Sub-Total FTES Discretionary Allocation</b>	\$ 870,400	\$ 1,357,500	\$ 867,000	\$ 1,251,669	\$ 4,346,569
<b>Grand Total Discretionary Funding</b>	\$ 1,034,880	\$ 1,632,438	\$ 1,015,657	\$ 1,363,595	\$ 5,046,570
<b>Total Allocation by Formula</b>	\$ 48,497,068	\$ 68,792,370	\$ 46,093,858	\$ 32,782,005	\$ 196,165,301
<b>ADJUSTMENTS TO FORMULA</b>					
<b>PLUS:</b>					
<b>Adjusting Contractual Items</b>	<b>City</b>	<b>Mesa</b>	<b>Miramar</b>	<b>CE</b>	<b>Total</b>
Pro-rata Allocation	\$ 413,738	\$ 1,020,339	\$ 394,816	\$ -	\$ 1,828,893
AFT Faculty Travel (per contract)	\$ 38,542	\$ 60,073	\$ 33,027	\$ 2,377	\$ 134,019
HIM Bachelor Degree carry forward from Prior Fiscal Year		\$ 138,062			\$ 138,062
Scantron		\$ 8,000			\$ 8,000
Adjunct Backfill for Contract Faculty Sabbatical	\$ 259,389	\$ 86,463	\$ 144,105	\$ 115,284	\$ 605,241
CE Sabbatical & Professional Development				\$ 187,716	\$ 187,716
Districtwide Library Services			\$ 45,013		\$ 45,013
Commencement Carry forward FY 20/21	\$ -	\$ -	\$ 6,625	\$ -	\$ 6,625
Commencement Carry forward FY 21/22			\$ 8,275		\$ 8,275
Academic Senate Stipend	\$ 21,550	\$ 32,299	\$ 26,890	\$ 15,715	\$ 96,454
SDCCE Foundation (Director's Compensation @80%)				\$ 80,000	\$ 80,000
Classified Senate Officers Stipends	\$ 7,328	\$ 7,328	\$ 7,328	\$ 7,328	\$ 29,310
Starred Rate Employee			\$ 7,783		\$ 7,783
Honors Program	\$ 57,868	\$ 33,302	\$ 45,789		\$ 136,959
Online Faculty Mentor	\$ 6,049	\$ 6,049	\$ 6,049	\$ 6,049	\$ 24,196
DSPS per Grant and Contracts	\$ 68,660	\$ 37,151	\$ 153,834	\$ 1,018,137	\$ 1,277,782
Apprenticeship	\$ 203,042		\$ 47,035	\$ 23,517	\$ 273,594
<b>Total Adjusting Contractual Items</b>	\$ 1,076,166	\$ 1,429,066	\$ 926,569	\$ 1,456,123	\$ 4,887,923
<b>GFU Tentative Budget Allocation (Continuous)</b>	\$ 49,573,234	\$ 70,221,436	\$ 47,020,427	\$ 34,238,128	\$ 201,053,225
<b>PLUS:</b>	<u>25%</u>	<u>35%</u>	<u>23%</u>	<u>17%</u>	
<b>Return of Ending Balances</b>					
Projected Balance ( Funded in 1111)	\$ 31,003	\$ 527,372	\$ 200,473	\$ 130,000	\$ 888,848
Projected Balance ( Funded in 1180)		\$ 701,419			\$ 701,419
<b>Adjustments for Reserves and Encumbrances</b>	\$ 31,003	\$ 1,228,791	\$ 200,473	\$ 130,000	\$ 1,590,267
<b>Total Allocation Continuous and One-Time</b>	\$ 49,604,237	\$ 71,450,227	\$ 47,220,900	\$ 34,368,128	\$ 202,643,492