

**Miramar College
Adopted Budget
2018-19**

**General Fund
Unrestricted**

**San Diego Miramar College
2018-2019 Adopted Budget
August 29, 2018 Budget Model
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	Description	Adopted Budget
A	Budgeted Salaries Filled Contract	6,624,363
	Budgeted Benefits Filled Contract	2,432,404
	Balance of Contract Positions - Salaries/Benefits	15,517,841
B	Adjunct/Overload Allocation	8,191,309
	Intersession Funds Allocation	
C	Classroom Substitute Allocation	240,488
D	ESU Allocation	326,269
E	Other Reassigned Time	183,631
F	Department Chair Reassigned Time	693,142
G	Intersession Funds Allocation (Fund 1140)	238,238
	2018 Summer Funds Allocation (Fund 1130)	1,293,558
	2019 Summer Funds Allocation (Fund 1120)	646,911
H	Miramar Academies/In Service	2,770,490
	Fire/Police Academy Instructional Service Agreements	764,552
I	Discretionary Allocation	1,034,033
J	Prorata Allocation	301,989
K	AFT Faculty Travel	29,402
L	Adjunct Backfill for Contract Faculty Sabbatical	47,183
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N	Honors Program	28,617
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Q	2017-18 Prior Year Encumbrances (Fund 1112)	97,913
		<u><u>41,715,405</u></u>

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. Charis & 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
Intersession Funds Allocation					
	City	Mesa	Miramar	CE	Total
Estimated 2019 Intersession 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 Intersession 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 Intersession 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

San Diego Miramar College

Adjunct/Overload Allocation - 2018-19 Adopted Budget

2019 Allocation based on 2017-18 Fall & Spring FTEF schedule in TAO @ 3/9/18

<u>Adjunct/Overload Rate & Benefits</u>			
	Salary	Benefits	Total per FTEF
	21,561	4,303	25,864
2019	<u>Adopted Budget - 8/29/18</u>		
Total	Overload	Adjunct	Benefits
FTEF	1102	1301	3999

Liberal Arts

ENGL	1110-34121-150100	58,193	454,937	102,395
ESOL	1110-34121-150100	4,312	150,755	30,944
JOUR	1110-34131-060200	-	-	-
COMS	1110-34133-150600	-	155,433	31,017
SPAN	1110-34140-110100	7,158	56,813	12,765
TAGA	1110-34140-110100	-	18,931	3,778
ARTF	1110-34151-100200	33,420	148,210	36,244
ARTG	1110-34151-100200	1,078	-	215
DFLM	1110-34151-100200	-	15,157	3,025
GRFX	1110-34151-100200	2,221	-	443
MUSI	1110-34152-100400	32,665	115,222	29,511
HUMA	1110-34160-159900	4,312	60,651	12,963
PHIL	1110-34161-150900	-	49,288	9,835
ANTH	1110-34171-220200	8,624	85,662	18,815
DSPS	1110-34172-493011	9,185	-	1,833
PERG	1110-34172-493011	43,122	41,699	16,926
PSYC	1110-34173-200100	21,561	194,265	43,068
SOCO	1110-34174-220800	-	109,314	21,814
LIBS	1110-34181-160100	5,778	1,272	1,407
HIST	1110-34191-220500	38,810	231,263	53,893
GEOG	1110-34192-220600	-	52,458	10,468
POLI	1110-34193-220700	-	144,071	28,749
BLAS	1110-34194-220300	-	18,952	3,782
FILI	1110-34194-220300	4,312	-	860
	<u>157.543</u>	<u>274,751</u>	<u>2,104,353</u>	<u>474,750</u>

Business, Technical Careers & Workforce

AUTO	1110-34221-094800	48,512	90,211	27,682
DIES	1110-34230-094700	30,940	23,221	10,808
AVIA	1110-34241-095000	4,722	70,440	14,999
AVIM	1110-34242-302000	71,604	114,467	37,130
CHIL	1110-34250-130500	17,055	166,300	36,588
ACCT	1110-34261-050200	23,049	104,355	25,423
BANK	1110-34262-050400	8,624	8,538	3,425
BUSE	1110-34263-050600	31,630	157,180	37,677
MARK	1110-34264-050900	-	32,902	6,566

San Diego Miramar College

Adjunct/Overload Allocation - 2018-19 Adopted Budget

2019 Allocation based on 2017-18 Fall & Spring FTEF schedule in TAO @ 3/9/18

		<u>Adjunct/Overload Rate & Benefits</u>		
		Salary	Benefits	Total per FTEF
		21,561	4,303	25,864
2019		<u>Adopted Budget - 8/29/18</u>		
Total		Overload	Adjunct	Benefits
FTEF		1102	1301	3999
REAL	1110-34265-051100	-	14,618	2,917
LEGL	1110-34266-140200	4,312	75,528	15,932
CBTE	1110-34267-051400	11,147	37,344	9,676
CISC	1110-34268-070100	19,081	34,735	10,739
ECON	1110-34269-220400	17,249	51,164	13,652
<u>97.307</u>		<u>287,925</u>	<u>981,003</u>	<u>253,214</u>
<i>Public Safety</i>				
ADJU	1110-34320-210500	47,434	97,995	29,020
HSEC	1110-34320-210500	-	9,207	1,837
EMGM	1110-34331-125000	32,751	119,254	30,333
FIPT	1110-34332-213300	34,907	276,585	62,158
<u>37.069</u>		<u>115,092</u>	<u>503,041</u>	<u>123,348</u>
<i>Mathematics, Natural and Exercise Sciences</i>				
MATH	1110-34440-170100	124,385	481,228	120,850
ASTR	1110-34452-191100	410	34,799	7,026
BIOL	1110-34453-040100	72,208	748,490	163,770
SUST	1110-34453-040100	-	3,579	714
MLTT	1110-34455-043000	2,005	9,789	2,353
CHEM	1110-34456-190500	30,250	451,164	96,066
GEOL	1110-34457-191400	4,312	40,944	9,031
PHYN	1110-34458-190100	-	21,496	4,290
PHYS	1110-34459-190200	4,312	159,638	32,716
EXSC	1110-34471-083500	15,524	228,999	48,795
HEAL	1110-34472-083700	32,536	56,511	17,769
NUTR	1110-34473-130600	3,040	36,869	7,964
<u>171.444</u>		<u>288,982</u>	<u>2,273,506</u>	<u>511,344</u>

2018-19 Adopted Budget: 463.36

966,750 5,861,903 1,362,656

8,191,309

San Diego Miramar College
2018 - 2019 Instructional Substitute Adopted Budget
(based on School FTES Projection as of April 5, 2018)

					2018-19			Adopted	
					<u>Allocation of Sub Budget</u>			<u>Salary</u>	<u>Benefits</u>
<i>Liberal Arts</i>									
1110	34102	499900	1302/3999	157.542	34.0%	73,589	61,347	12,242	
<i>Business, Technical Careers & Workforce</i>									
1110	34202	499900	1302/3999	97.306	21.0%	45,452	37,891	7,561	
<i>Public Safety</i>									
1110	34302	499900	1302/3999	37.069	8.0%	17,315	14,435	2,880	
<i>Math, Natural & Exercise Sciences</i>									
1110	34402	499900	1302/3999	171.443	37.0%	80,082	66,760	13,322	
					463.360 (a)	1.00	216,438	180,433	36,005
<i>VPI Contingency</i>									
1110	34011	499900	1302/3999 (b)			24,050	20,049	4,001	
							240,488	200,482	40,006

Model @ 08/29/18: 240,488

- a) Allocation net of unfunded FTEF
- b) Allocate 10% of total substitute budget to VPI Contingency.

San Diego Miramar College
 Reassign Time - Department Chair ESUs
 2018-2019 Adopted Budget
 Per Department Chair Summary Report dated 08/17/18

ESU Rate	\$ 1,224	1,020	Salary
FTEF	266.56	204	Benefits
	\$ 326,269 *	1,224	

		ESUs	1403	Benefits 3999	Total
AJ & Academies	1110-34301-601000-1403	16	16,320	3,267	19,587
	1110-34301-601000-1403	8	8,160	1,632	9,792
	1110-34301-601000-1403	6	6,120	1,224	7,344
Art & Humanities	1110-34101-601000-1403	14	14,280	2,856	17,136
	1110-34101-601000-1403	6	6,120	1,224	7,344
Auto/Diesel	1110-34201-601000-1403	5	5,100	1,020	6,120
	1110-34201-601000-1403	5	5,100	1,020	6,120
Aviation	1110-34201-601000-1403	8	8,160	1,632	9,792
Business	1110-34201-601000-1403	12	12,240	2,448	14,688
	1110-34201-601000-1403	4	4,080	816	4,896
Chemistry	1110-34401-601000-1403	16	16,320	3,264	19,584
Child Development	1110-34201-601000-1403	8	8,160	1,632	9,792
Child Dev-Prog Director	1110-34201-601000-1403	6	6,120	1,224	7,344
Counseling	1110-33030-631000-1403	12	12,240	2,448	14,688
DSPS	1110-33010-645000-1403	2	2,040	408	2,448
English/Comm	1110-34101-601000-1403	12	12,240	2,448	14,688
	1110-34101-601000-1403	6	6,120	1,224	7,344
Fire Sci/Fire Acad/EMT	1110-34301-601000-1403	10	10,200	2,040	12,240
	1110-34301-601000-1403	8	8,160	1,632	9,792
Health, Nutr & Exer Sci	1110-34401-601000-1403	6	6,120	1,224	7,344
	1110-34401-601000-1403	4	4,080	816	4,896
Library	1110-31082-612000-1403	12	12,240	2,448	14,688
Mathematics	1110-34401-601000-1403	12	12,240	2,448	14,688
	1110-34401-601000-1403	3	3,060	612	3,672
	1110-34401-601000-1403	3	3,060	612	3,672
Biological Sciences	1110-34401-601000-1403	18	18,360	3,672	22,032
	1110-34401-601000-1403	6	6,120	1,224	7,344
Physical Sciences	1110-34401-601000-1403	8	8,160	1,632	9,792
Social & Behav Sci	1110-34101-601000-1403	16	16,320	3,264	19,584
	1110-34101-601000-1403	8	8,160	1,632	9,792
		260	265,200	53,043	318,243

		ESUs	1403	Benefits 3999	Total
Summer ESUs					
Auto/Diesel	1110-34201-601000-1403	4.436	4,525	905	5,430
	1110-34201-601000-1403	2.121	2,163	433	2,596
		6.557	6,688	1,338	8,026
Grand Total		266.56	271,888	54,381	326,269

*Per 8/29/18 Adopted Budget model, dollar allocation is \$326,269.

San Diego Miramar College
 Reassign Time - Prior Board Approved Other
 2018-2019 Adopted Budget
 as of 08/29/18

		Adjunct Rate FTEF	\$ 51,727 3.55	43,122 8,605	Salary Benefits
			<u>\$ 183,631</u> a	<u>51,727</u>	
		<u>FTEF</u>	<u>Adjunct 1301</u>	<u>Benefits 3999</u>	<u>Total</u>
Academic Senate Unfunded Campus Contribution	1110-31020-499900	1.00	43,122	8,605	51,727
Athletic Director	1110-34471-083500	0.245	10,565	2,108	12,673
Chair of Chairs	1110-34011-499900	0.30	12,937	2,582	15,519
Curriculum Comm Chair	1110-34011-499900	0.20	8,624	1,721	10,345
Faculty Evaluation Coord	1110-34011-601000-1202	0.40	17,249	3,442	20,691
Flex Coordinator/Staff Dev Outcomes & Assessment Coordinator	1110-34011-499900	0.20	8,624	1,721	10,345
EEO Site Compliance	1110-34011-499900	0.60	25,873	5,163	31,036
Accreditation Co-chair/FA16	1110-32021-609000-1401	0.00	-	-	-
Accreditation Co-chair/SU16	1110-32021-609000-1403	0.00	-	-	-
Offset to Unfunded Release Time	1110-34011-499900	0.40 a	17,465	3,485	20,950 b
		<u>3.55</u>	<u>153,083</u>	<u>30,548</u>	<u>183,631</u>

(a) Per 8/29/18 Adopted Budget model, allocation is \$183,631.

(b) Offset to Unfunded Release Time

San Diego Miramar College
 Reassign Time - Department Chair Funded
 2018-2019 Adopted Budget
 per Department Chair Summary Report dated 8/17/18

		Adjunct Rate	\$ 51,727	43,122	Salary
		FTEF	13.40	8,605	Benefits
			\$ 693,142 *	51,727	
		FTEF	Adjunct 1301	Benefits 3999	Total
AJ & Academies	1110-34320-210500	0.80	34,498	6,882	41,380
	1110-34320-210500	0.40	17,249	3,442	20,691
	1110-34320-210500	0.30	12,937	2,582	15,519
Art & Humanities	1110-34151-100200	0.70	30,185	6,023	36,208
	1110-34133-150600	0.30	12,937	2,582	15,519
Auto/Diesel	1110-34221-094800	0.25	10,781	2,151	12,932
	1110-34230-094700	0.25	10,781	2,151	12,932
Aviation	1110-34241-095000	0.40	17,249	3,442	20,691
Biological Sciences	1110-34453-040100	0.90	38,810	7,745	46,555
	1110-34453-040100	0.30	12,937	2,582	15,519
Business	1110-34261-050200	0.60	25,873	5,163	31,036
	1110-34263-050600	0.20	8,624	1,721	10,345
Chemistry	1110-34456-190500	0.80	34,498	6,884	41,382
Child Development	1110-34250-130500	0.40	17,249	3,442	20,691
English/Communication	1110-34121-150100	0.60	25,873	5,163	31,036
	1110-34121-150100				
	1110-34121-150100	0.30	12,937	2,582	15,519
Fire Sci/Fire Acad/EMT	1110-34331-125000	0.50	21,561	4,302	25,863
	1110-34331-125000	0.40	17,249	3,442	20,691
Health, Nutr & Exer Sci	1110-34471-083500	0.30	12,937	2,582	15,519
	1110-34471-083500	0.20	8,624	1,721	10,345
Mathematics	1110-34440-170100	0.60	25,873	5,163	31,036
	1110-34440-170100	0.30	12,937	2,582	15,519
Physical Sciences	1110-34457-191400	0.40	17,249	3,442	20,691
Social & Behavioral Sci	1110-34191-220500	0.80	34,498	6,884	41,382
	1110-34173-200100	0.40	17,249	3,442	20,691
<u>Program Directors:</u>					
Admin of Justice	1110-34320-210500	0.20	8,624	1,721	10,345
Aviation Maintenance	1110-34241-095000	0.20	8,624	1,721	10,345
EMT Director	1110-34331-125000	0.20	8,624	1,721	10,345
Fire Tech Program	1110-34332-213300	0.20	8,624	1,721	10,345
Honda	1110-34221-094800	0.20	8,624	1,721	10,345
Paralegal	1110-34266-140200	0.20	8,624	1,721	10,345
Toyota	1110-34221-094800	0.20	8,624	1,721	10,345
Aviation Flight Operations	1110-34242-302000	0.20	8,624	1,721	10,345
MLTT	1110-34455-043000	0.20	8,624	1,721	10,345
Fitness Specialist	1110-34471-083500	0.20	8,624	1,721	10,345
		13.40	577,835	115,307	693,142

*Per 8/29/18 Adopted Budget model, dollar allocation is \$693,142.

**San Diego Miramar College
2018 - 2019 Instructional Adopted Budget
Summer & Intersession Budgets**

Intersession				8/29/2018 Model
1140	34011	499900	1301	194,700
1140	34011	499900	1302	3,907
1140	34011	499900	3999	39,631
				238,238

Summer				8/29/2018 Model
<i>July & August 2018</i>				
1130	34011	499900	1301	1,057,156
1130	34011	499900	1302	21,214
1130	34011	499900	3999	215,188
				1,293,558

<i>June 2019</i>				
1120	34011	499900	1301	528,686
1120	34011	499900	1302	10,609
1120	34011	499900	3999	107,616
				646,911

Total Summer 1,940,469

Allocation = \$25,864/Adjunct and \$519/Sub. per FTEF

**San Diego Miramar College
2018-2019 Adopted Budget**

1110-34371-210550-Police Academy

Object	Budget	Available
1102		
1301	1,221,835	
1302		
3999	232,433	
4999	15,000	
5999	30,000	
6999	20,000	
Total	1,519,268	1,519,268

1110-34373-210550-Detentions Academy

Object	Budget	Available
1102		
1301	309,850	
1302		
3999	58,871	
4999		
5999		
6999		
Total	368,721	368,721

1110-34372-210500-Police In-Service

Object	Budget	Available
1102		
1301	399,113	
1302		
3999	75,925	
4999	10,000	
5999	2,500	
6999	5,000	
Total	492,538	492,538

1110-34378-210550-Detentions In-Service

Object	Budget	Available
1102		
1301		
1302		
3999		
4999		
5999		
6999		
Total	0	0

1110-34375-213350-Fire Academy

Object	Budget	Available
1102		
1301	100,514	
1302		
3999	13,453	
4999		
5999		
6999	6,000	
Total	119,967	119,967

1110-34376-213350-Life Guard Academy

Object	Budget	Available
1102		
1301	45,123	
1302		
3999	8,543	
4999	2,000	
5999		
6999	5,000	
Total	60,666	60,666

1110-34333-213310-Fire In-Service

Object	Budget	Available
1102		
1301	113,201	
1302		
3999	21,534	
4999	2,000	
5999		
5999-ISAs	764,552	
6999		
Total	901,287	901,287

1110-34334-213310-EMT In-Service

Object	Budget	Available
1102		
1301	28,361	
1302		
3999	5,395	
4999		
5999		
6999		
Total	33,756	33,756

1110-34377-125000-Life Guard In-Service

Object	Budget	Available
1102		
1301	31,792	
1302		
3999	6,047	
4999	1,000	
5999		
6999	0	
Total	38,839	38,839

Public Safety Totals

Object	Budget	Available
1102	0	
1301	2,249,789	
1302	0	
3999	422,201	
4999	30,000	
5999	32,500	
5999-ISAs	764,552	
6999	36,000	
Total	3,535,042	3,535,042

Tentative Budget Model August 29, 2018	
Public Safety:	2,770,490
ISAs:	764,552
Total	3,535,042

San Diego Miramar College
 Discretionary Budget
 Adopted Budget 2018-19

	Adopted Budget 2018-19	Fund Breakdown	
		1110	1695
4999 - Materials & Supplies			
5999 - Other Operating Expenses			
6999 - Capital Outlay			
President's Office & Marketing - Hsieh			
1110- 31010-660000- 4999 President's O	900	900	
1110- 31010-660000- 5999 President's O	11,200	11,200	
1110- 31010-660000- 6999 President's O	-	-	
1110- 31040-679000- 4999 Communication	4,000	4,000	
1110- 31040-679000- 5999 Communication	17,450	17,450	
1110- 31040-679000- 6999 Communication	6,000	6,000	
	39,550	39,550	-

San Diego Miramar College
 Discretionary Budget
 Adopted Budget 2018-19

4999 - Materials & Supplies 5999 - Other Operating Expenses 6999 - Capital Outlay	Adopted Budget 2018-19	Fund Breakdown	
		1110	1695
Office of Instruction -			
1110- 34010-601000- 4999 VP Instructio	3,344	3,344	
1110- 34010-601000- 5999 VP Instructio	4,000	4,000	
1110- 34010-601000- 6999 VP Instructio	1,200	1,200	
1110- 34012-631000- 4999 Articulation	100	100	
1110- 34012-631000- 5999 Articulation	2,500	2,500	
1110- 34014-602000- 4999 Curriculum De	100	100	
1110- 34014-602000- 5999 Curriculum De	1,800	1,800	
	13,044	13,044	-

**San Diego Miramar College
Discretionary Budget
Adopted Budget 2018-19**

				Adopted Budget 2018-19	Fund Breakdown	
					1110	1695
4999 - Materials & Supplies						
5999 - Other Operating Expenses						
6999 - Capital Outlay						
PRIE, Library & Technology - Miramontez						
1110-	31080-660000	4999 Dean ITLC : S		530	530	
1110-	31080-660000	5999 Dean ITLC : O		500	500	
1110-	31080-660000	6999 Dean ITLC : C		1,000	1,000	
1110-	31081-661400	2301 PRIE		2,200	2,200	
1110-	31081-661400	3999 PRIE		220	220	
1110-	31081-661400	4999 PRIE		1,350	1,350	
1110-	31081-661400	5999 PRIE		5,100	5,100	
1110-	31081-661400	6999 PRIE		800	800	
1110-	31082-612000	1401 Adjunct NonClrm	a	36,000	36,000	
1110-	31082-612000	2301 Classified Hrly NC	a	14,700	14,700	
1110-	31082-612000	3999 Benefits	a	7,988	7,988	
1110-	31082-612000	4999 LRC : Supplie		1,500	1,500	
1695-	31082-612000	4999 LRC : Supplie		7,487		7,487
1695-	31082-612000	5999 LRC : Other O		26,134		26,134
1695-	31082-612000	6999 LRC : Capital		7,000		7,000
1695-	31083-140100	6999 Law Library :		6,300		6,300
1110-	31084-499900-	2401 Class Hrly Clrm	b	16,800	16,800	
1110-	31084-499900-	3999 Benefits	b	1,680	1,680	
1110-	31084-499900-	4999 AV Media Ctr		3,500	3,500	
1110-	31084-499900-	6999 AV Media Ctr		2,469	2,469	
1110-	31085-499900-	2401 Classified Hrly Clrm		2,000	2,000	
1110-	31085-499900-	3999 Benefits		280	280	
1110-	31085-499900-	4999 IT : Supplies		970	970	
1110-	31085-499900-	5999 IT : Other Op		12,000	12,000	
1110-	31085-499900-	6999 IT : Capital		2,500	2,500	
1110-	31086-679000	4999 Web Support Srv		-	-	
1110-	31086-679000	5999 Web Support Srv		2,500	2,500	
1110-	31086-679000	6999 Web Support Srv		-	-	
				163,508	116,587	46,921
a) Includes Saturday Library services (\$13,726)						
b) Includes Saturday AV services (2,150)						

**San Diego Miramar College
Discretionary Budget
Adopted Budget 2018-19**

				Adopted Budget 2018-19	Fund Breakdown	
					1110	1695
4999 - Materials & Supplies						
5999 - Other Operating Expenses						
6999 - Capital Outlay						
Campus Wide Support - Bell						
1110-	31020-603000-	4999	Academic Sena	100	100	
1110-	31020-603000-	5999	Academic Sena	6,300	6,300	
1110-	31050-675000	4999	Classified Sena	250	250	
1110-	32013-660000-	2401	Planning & Bu		-	
1110-	32013-660000-	3999	Planning & Bu		-	
1110-	32013-660000-	4999	Planning & Bu	c	15,000	15,000
1110-	32013-660000-	5999	Planning & Bu	cdefgh	48,694	48,694
1110-	32013-660000-	6999	Planning & Bu	ci	65,000	65,000
1695-	32013-499900-	4999	Planning & Bu	j	148,100	148,100
1695-	32013-499900-	5999	Planning & Bu	k	35,000	35,000
1695-	32013-499900-	6999	Planning & Bu	j	117,000	117,000
1110-	32020-499900-	5999	AS Campus Sup		3,000	3,000
1110-	32020-645000-	5999	AS Campus Sup		1,000	1,000
1110-	32020-677000-	5999	AS Campus Sup		500	500
1110-	32020-679000-	5999	AS Campus Sup		6,000	6,000
1110-	32021-609000-	1401	Accreditation		19,379	19,379
1110-	32021-609000-	3999	Accreditation		3,150	3,150
1110-	32021-609000-	4999	Accreditation		7,500	7,500
1110-	32021-609000-	5999	Accreditation		7,500	7,500
1110-	32022-677000-	5999	Shared Govern		100	100
1110-	32023-649000-	4999	Class Schedul		6,000	6,000
1110-	32024-649000-	2301	Graduation :		2,300	2,300
1110-	32024-649000-	3999	Graduation :		200	200
1110-	32024-649000-	4999	Graduation :		8,000	8,000
1110-	32024-649000-	5999	Graduation :		25,000	25,000
1110-	32030-653000-	4999	Operations :		4,000	4,000
				529,073	228,973	300,100

**San Diego Miramar College
Discretionary Budget
Adopted Budget 2018-19**

	Adopted Budget 2018-19	Fund Breakdown	
		1110	1695
4999 - Materials & Supplies			
5999 - Other Operating Expenses			
6999 - Capital Outlay			
<hr/>			
c) Includes Discretionary contingency			
d) Includes \$2,400 allocated for Dean PRIE travel.			
e) Includes \$18,500 allocated for Adobe Cloud software			
f) Includes \$3,100 reserve for VISIX maintenance			
g) Includes \$1,000 reserve for Pride Expenses			
h) Includes \$8,694 reserve for Hot Spots			
i) Includes \$50,000 for classroom AV equipment			
j) \$265,100 in one time funds to be allocated through BRDS (includes 15% library books & 10% AV equipment)			
Reduce lottery by amount of PPIS allocation for Library			
k) Includes \$35,000 for databases			

**San Diego Miramar College
Discretionary Budget
Adopted Budget 2018-19**

4999 - Materials & Supplies 5999 - Other Operating Expenses 6999 - Capital Outlay	Adopted Budget 2018-19	Fund Breakdown	
		1110	1695
Adminstrative Services - Bell			
1110- 32011-672000- 2301 Classified Hrly NC	7,000	7,000	
1110- 32011-672000- 3999 Benefits	700		700
1110- 32011-672000- 4999 Business Offi	4,000	4,000	
1110- 32011-672000- 5999 Business Offi	3,000	3,000	
1110- 32011-672000- 6999 Business Offi	3,900		3,900
1110- 32035-689000- 2301 Classified Hrly NC	27,031	27,031	
1110- 32035-689000- 3999 Benefits	2,734		2,734
1110- 32035-689000- 4999 Park & Aquati	8,900	8,900	
1110- 32035-689000- 5999 Park & Aquati	14,200	14,200	
1110- 32035-689000- 6999 Park & Aquati	4,000		4,000
1110- 32040-672000- 2301 Classified Hrly NC	4,127	4,127	
1110- 32040-672000- 3999 Benefits	423		423
1110- 32040-672000- 4999 Student Acctg	3,000	3,000	
1110- 32040-672000- 5999 Student Acctg	1,000	1,000	
1110- 32040-672000- 6999 Student Acctg	5,000		5,000
1110- 32050-677000- 2301 Classified Hrly NC	5,000	5,000	
1110- 32050-677000- 3999 Benefits	500		500
1110- 32050-677000- 4999 Reprographics	2,000	2,000	
1110- 32050-677000- 6999 Reprographics	1,000		1,000
1110- 32060-677000- 2301 Classified Hrly NC	5,500	5,500	
1110- 32060-677000- 3999 Benefits	600		600
1110- 32060-677000- 4999 Receiving Stk	1,000	1,000	
1110- 32060-677000- 5999 Receiving Stk	300		300
1110- 32060-677000- 6999 Receiving Stk	1,700		1,700

San Diego Miramar College
 Discretionary Budget
 Adopted Budget 2018-19

	Adopted Budget 2018-19	Fund Breakdown	
		1110	1695
4999 - Materials & Supplies			
5999 - Other Operating Expenses			
6999 - Capital Outlay			
1110- 32091-677000- 4013 Chgbk - Stock	100,000	100,000	
1110- 32091-677000- 4014 Chgbk - Stock	(100,000)	(100,000)	
1110- 32092-677000- 4013 Chgbk - Repro	120,000	120,000	
1110- 32092-677000- 4014 Chgbk - Repro	(120,000)	(120,000)	
1110- 32092-677000- 5999 Chgbk - Repro	80,000	80,000	
1110- 32092-677000- 5168 Chgbk - Repro	(80,000)	(80,000)	
1110- 32093-677000- 5999 Chgbk - Mail	50,000	50,000	
1110- 32093-677000- 5003 Chgbk - Mail	(50,000)	(50,000)	
	106,615	106,615	-

**San Diego Miramar College
Discretionary Budget
Adopted Budget 2018-19**

			Adopted Budget 2018-19	Fund Breakdown	
				1110	1695
4999 - Materials & Supplies					
5999 - Other Operating Expenses					
6999 - Capital Outlay					
Student Services - Gonzales					
1110-	33010-645000-	4999 VP Student Se	5,000	5,000	
1110-	33010-645000-	5999 VP Student Se	15,000	15,000	
1110-	33010-645000-	6999 VP Student Se	610	610	
<i>ACS Budget</i>					
1110-	33011-678000-	4999 Admin Tech Su	900	900	
1110-	33011-678000-	5999 Admin Tech Su	890	890	
1110-	33020-620000-	4999 Admissions :	4,025	4,025	
1110-	33020-620000-	5999 Admissions :	4,450	4,450	
1110-	33030-631000-	4999 Counseling :	2,000	2,000	
1110-	33030-631000-	5999 Counseling :	300	300	
1110-	33032-632000-	4999 Testing & Ass	200	200	
1110-	33032-632000-	5999 Testing & Ass	200	200	
1110-	33033-633000-	4999 Transfer Cent	1,410	1,410	
1110-	33033-633000-	5999 Transfer Cent	1,140	1,140	
1110-	33034-647000-	4999 Placement Off	500	500	
1110-	33034-647000-	5999 Placement Off	1,124	1,124	
1110-	33040-645000-	4999 Dean of Matric	300	300	
1110-	33040-645000-	5999 Dean of Matric	3,874	3,874	
1110-	33042-649000	4999 Outreach	712	712	
1110-	33042-649000	5999 Outreach	1,140	1,140	
1110-	33046-645000-	4999 Stu Eq Acad Succ	250	250	
1110-	33046-645000-	5999 Stu Eq Acad Succ	750	750	
1110-	33046-645000-	6999 Stu Eq Acad Succ	400	400	
1110-	33050-645000-	4999 Dean of Stude	3,420	3,420	
1110-	33050-645000-	5999 Dean of Stude	7,050	7,050	
1110-	33050-645000-	6999 Dean of Stude	1,710	1,710	

San Diego Miramar College
 Discretionary Budget
 Adopted Budget 2018-19

			Adopted Budget 2018-19	Fund Breakdown	
				1110	1695
4999 - Materials & Supplies					
5999 - Other Operating Expenses					
6999 - Capital Outlay					
1110-	33053-649000-	4999 Stu Life & Activities	800	800	
1110-	33053-649000-	5999 Stu Life & Activities	900	900	
1110-	33053-649000-	6999 Stu Life & Activities	-	-	
1110-	33054-644000	4999 Mental Health	360	360	
1110-	33054-644000	5999 Mental Health	307	307	
1110-	33070-646000-	4999 Financial Aid	630	630	
1110-	33070-646000-	5999 Financial Aid	50	50	
<i>Veterans</i>					
1110-	33071-648000-	4999 Financial Aid	750	750	
1110-	33071-648000-	5999 Financial Aid	150	150	
			61,302	61,302	-

San Diego Miramar College
 Discretionary Budget
 Adopted Budget 2018-19

4999 - Materials & Supplies 5999 - Other Operating Expenses 6999 - Capital Outlay	Adopted Budget 2018-19	Fund Breakdown	
		1110	1695
Academic Success			
1110- 34104-493009- 2401 Classified Hrly Clsrm	34,500	34,500	
1110- 34104-493009- 3999 Benefits	3,450	3,450	
1110- 34104-493009- 4999 PLACE : Suppl	2,150	2,150	
1110- 34104-493009- 5999 PLACE : Other	550	550	
1110- 34105-499900- 2401 Classified Hrly Clsrm	11,459	11,459	
1110- 34105-499900- 3999 Benefits	1,146	1,146	
1110- 34105-499900- 4999 ILC : Supplie	600	600	
	53,855	53,855	-

**San Diego Miramar College
Discretionary Budget
Adopted Budget 2018-19**

			Adopted Budget 2018-19	Fund Breakdown	
				1110	1695
4999 - Materials & Supplies					
5999 - Other Operating Expenses					
6999 - Capital Outlay					
Liberal Arts - Ascione					
1110-	34101-601000-	2301 Classified Hrly Clsrm	5,000	5,000	
1110-	34101-601000-	3999 Benefits	500	500	
1110-	34101-601000-	4999 Dean Lib Arts	2,150	2,150	
1110-	34101-601000-	5999 Dean Lib Arts	850	850	
1110-	34101-601000-	6999 Dean Lib Arts	2,000	2,000	
1110-	34102-499900-	4999 Lib Arts Dept	3,164	3,164	
1695-	34102-499900-	4999 Lib Arts Dept	12,515		12,515
1110-	34102-499900-	5999 Lib Arts Dept	750	750	
1110-	34102-499900-	6999 Lib Arts Dept	3,080	3,080	
1110-	34103-649000-	4999 HONORS : Supp	400	400	
1110-	34103-649000-	7599 Scholarships	1,300	1,300	
1110-	34121-150100-	4999 English : Sup	6,500	6,500	
1110-	34131-060200-	4999 Journalism :	250	250	
1110-	34133-150600-	4999 Speech : Supp	1,500	1,500	
1110-	34140-110100-	4999 Foreign Langu	2,000	2,000	
1110-	34151-100200-	2401 Classified Hrly Clsrm	4,000	4,000	
1110-	34151-100200-	3999 Benefits	400	400	
1110-	34151-100200-	4999 Fine Art : Su	2,000	2,000	
1110-	34152-100400-	4999 Music : Suppl	1,500	1,500	
1110-	34152-100400-	5999 Music : Suppl	6,200	6,200	
I) \$6,200 for Adobe Software License					
1110-	34154-103000-	4999 Graphic Art :	2,000	2,000	
1110-	34154-103000-	6999 Graphic Art :	1,000	1,000	
1110-	34160-159900-	4999 Humanities :	250	250	
1110-	34161-150900-	4999 Philosophy :	300	300	
1110-	34170-209900-	4999 Dept of Behav	150	150	

**San Diego Miramar College
Discretionary Budget
Adopted Budget 2018-19**

	Adopted Budget 2018-19	Fund Breakdown	
		1110	1695
4999 - Materials & Supplies			
5999 - Other Operating Expenses			
6999 - Capital Outlay			
1110- 34171-220200- 4999 Anthropology	1,000	1,000	
1110- 34172-493011- 4999 Personal Grow	125	125	
1110- 34173-200100- 4999 Psychology :	1,200	1,200	
1110- 34174-220800- 4999 Sociology : S	1,000	1,000	
1110- 34181-160100- 4999 Library Scien	25	25	
1110- 34191-220500- 4999 History : Sup	1,600	1,600	
1110- 34192-220600- 4999 Geography : S	250	250	
1110- 34193-220700- 4999 Political Sci	500	500	
1110- 34194-220300- 4999 Ethnic Studie	100	100	
	65,559	53,044	12,515

**San Diego Miramar College
Discretionary Budget
Adopted Budget 2018-19**

			Adopted Budget 2018-19	Fund Breakdown	
				1110	1695
4999 - Materials & Supplies					
5999 - Other Operating Expenses					
6999 - Capital Outlay					
Business, Technical Careers and Workforce Initiatives - Lopez					
1110-	34201-601000-	4999 Dean TCWI : S	500	500	
1110-	34201-601000-	5999 Dean TCWI : O		-	
1110-	34201-601000-	6999 Dean TCWI : C		-	
1110-	34202-499900-	4999 TCWI Deptwid	1,750	1,750	
1695-	34202-499900-	4999 TCWI Deptwid	8,437		8,437
1110-	34202-499900-	5999 TCWI Deptwid	1,000	1,000	
1110-	34203-493200-	4999 Work Experien	50	50	
1110-	34221-094800-	2401 Auto Technolo	7,650	7,650	
1110-	34221-094800-	3999 Auto Technolo	775	775	
1110-	34221-094800-	4999 Auto Technolo	8,850	8,850	
1110-	34221-094800-	5999 Auto Technolo		-	
1110-	34221-094800-	6999 Auto Technolo		-	
1110-	34230-094700-	2401 Diesel : Supp	8,744	8,744	
1110-	34230-094700-	3999 Diesel : Supp	875	875	
1110-	34230-094700-	4999 Diesel : Supp	16,499	16,499	
1695-	34230-094700-	4999 Diesel : Supp			-
1110-	34241-095000-	2401 Classified Hrly Clsrm	5,000	5,000	
1110-	34241-095000-	3999 Benefits	650	650	
1110-	34241-095000-	4999 Aviation : Su	15,075	15,075	
1110-	34241-095000-	6999 Aviation : Su	2,500	2,500	
1110-	34250-130500-	4999 Child Dev : S	975	975	
1110-	34250-130500-	6999 Child Dev : C		-	
1110-	34261-050200-	4999 Accounting :	750	750	
1110-	34261-050200-	6999 Accounting :	-	-	
1110-	34262-050400-	4999 Banking & Fin	100	100	
1110-	34263-050600-	4999 Business Admi	1,400	1,400	
1110-	34265-051100-	4999 Real Estate :	100	100	

San Diego Miramar College
 Discretionary Budget
 Adopted Budget 2018-19

	Adopted Budget 2018-19	Fund Breakdown	
		<u>1110</u>	<u>1695</u>
4999 - Materials & Supplies			
5999 - Other Operating Expenses			
6999 - Capital Outlay			
1110- 34266-140200- 4999 Legal Assista	200	200	
1110- 34266-140200- 5999 Legal Assista	3,000	3,000	
1110- 34267-051400- 4999 CBTE : Suppli	100	100	
1110- 34268-070100- 4999 CISC : Suppli	100	100	
1110- 34269-220400- 4999 Economics : S	800	800	
	85,880	77,443	8,437

**San Diego Miramar College
Discretionary Budget
Adopted Budget 2018-19**

4999 - Materials & Supplies 5999 - Other Operating Expenses 6999 - Capital Outlay	Adopted Budget 2018-19	Fund Breakdown	
		1110	1695
Public Safety - Beitey			
1110- 34301-601000- 4999 Dean Public S	723	723	
1110- 34301-601000- 5999 Dean Public S	650	650	
1110- 34301-601000- 6999 Dean Public S	1,000	1,000	
1110- 34302-499900- 4999 Public Safety	1,100	1,100	
1695- 34302-499900- 4999 Public Safety	3,053		3,053
1110- 34302-499900- 5999 Public Safety	150	150	
1110- 34320-210500- 4999 Admin of Just	1,000	1,000	
1110- 34320-210500- 6999 Admin of Just	2,000	2,000	
1110- 34331-125000- 2401 Classified Hrly Clsrm	47,555	47,555	
1110- 34331-125000- 3999 Benefits	4,946	4,946	
1110- 34331-125000- 4999 EMT : Supplie	9,778	9,778	
1110- 34332-213300- 2401 Classified Hrly Clsrm	16,000	16,000	
1110- 34332-213300- 3999 Benefits	1,715	1,715	
1110- 34332-213300- 4999 Fire Tech : S	5,754	5,754	
1110- 34332-213300- 6999 Fire Tech	3,500	3,500	
	98,924	95,871	3,053

San Diego Miramar College
Discretionary Budget
Adopted Budget 2018-19

				Adopted Budget 2018-19	Fund Breakdown	
					1110	1695
4999 - Materials & Supplies						
5999 - Other Operating Expenses						
6999 - Capital Outlay						
Mathematics, Biological, Exercise & Physical Sciences - Woods						
1110-	34401-601000-	2301 Dean BMS : Su		10,000	10,000	
1110-	34401-601000-	3999 Dean BMS : Su		1,017	1,017	
1110-	34401-601000-	4999 Dean BMS : Su		1,200	1,200	
1110-	34401-601000-	5999 Dean BMS : Ot		1,000	1,000	
1110-	34401-601000-	6999 BMS Deptwide		1,500	1,500	
1110-	34402-499900-	2401 BMS Deptwide	m	6,200	6,200	
1110-	34402-499900-	3999 BMS Deptwide	m	800	800	
1110-	34402-499900-	4999 BMS Deptwide		282	282	
1695-	34402-499900-	4999 BMS Deptwide		-	-	-
1110-	34402-499900-	5999 BMS Deptwide		-	-	
1110-	34402-499900-	6999 BMS Deptwide		7,000	7,000	
m) Saturday classes classified staff (\$7,000)						
1110-	34440-170100-	2401 Classified Hrly Clsrn		21,500	21,500	
1110-	34440-170100-	3999 Benefits		2,167	2,167	
1695-	34440-170100-	4999 Mathematics :		7,700		7,700
1110-	34450-049900-	2301 Classified Hrly NC			-	
1110-	34450-049900-	2401 Classified Hrly Clsrn		5,000	5,000	
1110-	34450-049900-	3999 Benefits		500	500	
1110-	34450-049900-	4999 Science Deptw		4,500	4,500	
1110-	34450-049900-	5999 Science Deptw		8,000	8,000	
1110-	34450-049900-	6999 Science Deptw		-	-	
1110-	34451-041000	4999 Anatomy/Physiology		10,000	10,000	
1110-	34452-191100-	4999 Astronomy : S		2,000	2,000	
1110-	34453-040100-	4999 Biology : Sup		30,000	30,000	
1695-	34453-040100-	4999 Biology : Sup				-
1110-	34454-049900-	4999 Biology Cell		-	-	
1695-	34454-049900-	4999 Biology Cell		25,000		25,000
1110-	34455-043000-	4999 Biotechnology		-	-	
1695-	34455-043000-	4999 Biotechnology		22,000		22,000
1110-	34455-043000-	5999 Biotechnology		2,500	2,500	

**San Diego Miramar College
Discretionary Budget
Adopted Budget 2018-19**

			Adopted Budget 2018-19	Fund Breakdown	
				<u>1110</u>	<u>1695</u>
4999 - Materials & Supplies					
5999 - Other Operating Expenses					
<u>6999 - Capital Outlay</u>					
1110-	34456-190500-	4999 Chemistry : S	43,729	43,729	
1695-	34456-190500-	4999 Chemistry : S	14,271		14,271
1110-	34456-190500-	6999 Chemistry : S	3,000	3,000	
1695-	34457-191400-	4999 Geology : Sup	1,900		1,900
1695-	34458-190100-	4999 Physical Sci	550		550
1695-	34459-190200-	4999 Physics : Sup	4,350		4,350
1110-	34459-190200-	6999 Physics : Sup	3,000	3,000	
1110-	34460-120500-	4999 MLTT	19,000	19,000	
1110-	34471-083500-	2401 Physical Ed :	1,500	1,500	
1110-	34471-083500-	3999 Physical Ed :	154	154	
1110-	34471-083500-	4999 Physical Ed :	1,500	1,500	
1110-	34472-083700-	4999 Health Ed : S	300	300	
1110-	34473-130600-	4999 Nutrition : S	400	400	
1695-	34474-083500-	4999 Aquatics : Su	-		-
			<u>263,520</u>	<u>187,749</u>	<u>75,771</u>
Discretionary Total:			1,480,830	1,034,033	446,797

San Diego Miramar College
Pro-Rata Cost
2018-2019 Adopted Budget

291,282	Sal
10,707	Ben @ 3.675%
301,989	

		Model Dated 08/29/18	
English	1110-34121-150100-1103	26,577	977
Psychology	1110-34173-200100-1103	53,154	1,954
Sociology	1110-34174-220800-1103	26,577	977
History	1110-34191-220500-1103	26,577	977
Child Dev	1110-34250-130500-1103	44,295	1,628
Business	1110-34263-050600-1103	26,577	977
CISC	1110-34268-070100-1103	16,655	612
Math	1110-34440-170100-1103	70,872	2,605
		291,282	10,707

Total:	301,989
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**San Diego Miramar College
AFT Travel
2018-2019 Adopted Budget**

1110-31021-603000-5999	<u>29,402</u>
	29,402

**San Diego Miramar College
Adjunct Backfill for Contract Faculty Sabbatical
2018-2019 Adopted Budget**

1110-34011-499900-1301	39,334
1110-34011-499900-3999	7,849
	<hr/> 47,183

**San Diego Miramar College
Districtwide Library Services
2018-2019 Adopted Budget**

1110-31082-612000-1401	33,378
1110-31082-612000-3999	6,660
	<hr/>
	40,038

**San Diego Miramar College
Honors Program
2018-2019 Adopted Budget**

1110-34103-499900-1301	8,406
1110-34103-499900-3999	1,678
1110-34103-649000-1401	8,406
1110-34103-649000-2301	7,400
1110-34103-649000-3999	2,227
1110-34103-649000-4999	300
1110-34103-649000-5999	200
	<hr/>
	28,617

**San Diego Miramar College
DSPS - 1101
2018-2019 Adopted Budget**

1101-33044-493030-1101	11,257
1101-33044-493030-3999	<u>1,250</u>
	12,507

**San Diego Miramar College
Reserves Fund - 1111
2018-2019 Adopted Budget**

	<u>Balance @ 6/30/2018</u>	<u>2018-19 Adopted Budget</u>
1111-32013-660000-4999	20,592	30,079
1111-32013-660000-5999	34,704	20,053
1111-32013-660000-6999	145,231	150,395
	<u>200,527</u>	<u>200,527</u>

**San Diego Miramar College
2018-2019 Adopted Budget
2017-18 Prior Year Encumbrances**

Prior year end encumbrances @ 6/30/18: 97,913

Prior Year Encumbrances:

1112-31084-499900-4001	782
1112-31084-499900-6001	273
1112-31085-499900-4001	67
1112-32011-672000-6001	153
1112-32013-499900-4001	4,790
1112-32013-499900-6001	35,690
1112-32013-660000-6001	18,186
1112-32040-672000-4001	44
1112-33010-645000-6001	1,168
1112-33034-647000-4001	99
1112-34230-094700-4001	494
1112-34320-210500-4001	47
1112-34331-125000-4001	2,314
1112-34332-213300-4001	1,185
1112-34333-213310-5004	2,582
1112-34371-210550-4001	31
1112-34371-210550-6001	2,970
1112-34372-210500-4001	608
1112-34402-499900-6001	826
1112-34451-041000-4001	1,183
1112-34453-040100-4001	6,831
1112-34454-049900-4001	3,838
1112-34455-043000-4001	5,347
1112-34456-190500-4001	8,105
1112-34460-120500-4001	300
	<u>97,913</u>