



**2022-2023**  
**Adopted Budget**

**San Diego Miramar College  
2022-2023 Adopted Budget  
August 11, 2022 Budget Model  
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|          | Budgeted Benefits Filled Contract                    | 2,825,404                 |
|          | Balance of Contract Positions - Salaries/Benefits    | 17,301,336 *              |
| <b>B</b> | Adjunct/Overload Allocation                          | 8,634,771                 |
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| <b>D</b> | ESU Allocation                                       | 352,977                   |
| <b>E</b> | Other Reassigned Time                                | 262,271                   |
| <b>F</b> | Department Chair Reassigned Time                     | 760,874                   |
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| <b>N</b> | Commencement Carry forward                           | 27,476                    |
| <b>O</b> | Academic/Classified Senate Stipends                  | 34,813                    |
| <b>P</b> | Library Services Platform                            | 10,237                    |
| <b>Q</b> | Honors Program                                       | 43,644                    |
| <b>R</b> | Online Faculty Mentor                                | 5,764                     |
| <b>S</b> | DSPS (Fund 1101)                                     | 153,834                   |
| <b>T</b> | Apprenticeship (1102)                                | 30,993                    |
| <b>U</b> | Reserves (Fund 1111)                                 | 200,473                   |
| <b>V</b> | 2021-22 Prior Year Encumbrances (Fund 1112)          | 195,619                   |
|          |                                                      | <b>44,547,768</b>         |

*\*Includes Starred Rate Employee (contractual item)*

**SAN DIEGO COMMUNITY COLLEGE DISTRICT**

**FY 2022-2023 ADOPTED BUDGET**

**GENERAL FUND UNRESTRICTED**

**CAMPUS ALLOCATION**

Based on Target of **37,769** FTES

|                                                          | City                 | Mesa                 | Miramar              | CE                   | Total                 |
|----------------------------------------------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|
| <b>FTES</b>                                              |                      |                      |                      |                      |                       |
| <u>Fall Funds Allocation</u>                             |                      |                      |                      |                      |                       |
| Estimated Fall Credit/Non-Credit Targets                 | 3,883.00             | 6,150.00             | 3,268.00             | 2,744.00             | 16,045.00             |
| FTEF @ 15.00 (Colleges and CE) FTES / FTEF               | <u>15.00</u>         | <u>15.00</u>         | <u>15.00</u>         | <u>15.00</u>         | <u>15.00</u>          |
| Total Fall FTEF                                          | 258.87               | 410.00               | 217.87               | 182.93               | 1,069.67              |
| Contract FTEF                                            | <u>112.24</u>        | <u>145.28</u>        | <u>73.10</u>         | <u>66.68</u>         | <u>397.30</u>         |
| Adjunct FTEF                                             | <u>146.63</u>        | <u>264.72</u>        | <u>144.77</u>        | <u>116.25</u>        | <u>672.37</u>         |
| <u>Interession Funds Allocation</u>                      |                      |                      |                      |                      |                       |
| Estimated Interession Credit/Non-Credit Targets          | 69.00                | 300.00               | 150.00               | 0.00                 | 519.00                |
| FTEF @ 15.00 (Colleges and CE) FTES / FTEF               | <u>15.00</u>         | <u>15.00</u>         | <u>15.00</u>         | <u>15.00</u>         | <u>15.00</u>          |
| Total Interession FTEF                                   | <u>4.60</u>          | <u>20.00</u>         | <u>10.00</u>         | <u>0.00</u>          | <u>34.60</u>          |
| <u>Spring Funds Allocation</u>                           |                      |                      |                      |                      |                       |
| Estimated Spring Credit/Non-Credit Targets               | 4,019.00             | 5,775.00             | 3,419.00             | 2,728.00             | 15,941.00             |
| FTEF @ 15.00 (Colleges and CE) FTES / FTEF               | <u>15.00</u>         | <u>15.00</u>         | <u>15.00</u>         | <u>15.00</u>         | <u>15.00</u>          |
| Total Spring FTEF                                        | 267.93               | 385.00               | 227.93               | 181.87               | 1,062.73              |
| Contract FTEF                                            | <u>112.24</u>        | <u>145.28</u>        | <u>73.10</u>         | <u>66.68</u>         | <u>397.30</u>         |
| Adjunct FTEF                                             | <u>155.69</u>        | <u>239.72</u>        | <u>154.83</u>        | <u>115.19</u>        | <u>665.43</u>         |
| <u>Summer Funds Allocation</u>                           |                      |                      |                      |                      |                       |
| Estimated 2021 Summer target (June, July and August)     | 733.00               | 1,350.00             | 624.00               | 1,348.00             | 4,055.00              |
| FTEF @ 15.00 (Colleges and CE) FTES / FTEF               | <u>15.00</u>         | <u>15.00</u>         | <u>15.00</u>         | <u>15.00</u>         | <u>60.00</u>          |
| Estimated 2021 Summer FTEF                               | 48.87                | 90.00                | 41.60                | 89.87                | 270.34                |
| Target FTES                                              | 8,704.00             | 13,575.00            | 7,461.00             | 6,820.00             | 36,560                |
| Target Contract FTEF                                     | 224.48               | 290.56               | 146.20               | 133.36               | 795                   |
| Target Adjunct FTEF                                      | <u>355.79</u>        | <u>614.44</u>        | <u>351.20</u>        | <u>321.31</u>        | <u>1,643</u>          |
| Target FTEF                                              | 580.27               | 905.00               | 497.40               | 454.67               | 2,437.34              |
| <b>FTEF FUNDING BASED ON FTES</b>                        |                      |                      |                      |                      |                       |
| 1101 - Budgeted Salaries Filled Contract                 | \$ 10,849,560        | \$ 14,975,163        | \$ 6,635,502         | \$ 5,806,738         | \$ 38,266,963         |
| 1101 - Budgeted Benefits Filled Contract                 | \$ 4,491,045         | \$ 6,255,213         | \$ 2,825,404         | \$ 2,452,672         | \$ 16,024,334         |
| Total Filled                                             | <u>\$ 15,340,605</u> | <u>\$ 21,230,376</u> | <u>\$ 9,460,906</u>  | <u>\$ 8,259,410</u>  | <u>\$ 54,291,297</u>  |
| Adjunct/Overload Salary rate                             | \$ 23,389            | \$ 23,389            | \$ 23,389            | \$ 23,389            |                       |
| Adjunct/Overload Benefits rate                           | \$ 5,432             | \$ 5,432             | \$ 5,432             | \$ 5,432             |                       |
| Total Adjunct/Overload Rate                              | <u>\$ 28,821</u>     | <u>\$ 28,821</u>     | <u>\$ 28,821</u>     | <u>\$ 28,821</u>     |                       |
| Adjunct/Overload Fall Allocation                         | \$ 4,226,023         | \$ 7,629,495         | \$ 4,172,416         | \$ 3,350,441         | \$ 19,378,376         |
| Adjunct/Overload Interession Allocation                  | \$ 132,577           | \$ 576,420           | \$ 288,210           | \$ -                 | \$ 997,207            |
| Adjunct/Overload Spring Allocation                       | \$ 4,487,141         | \$ 6,908,970         | \$ 4,462,355         | \$ 3,319,891         | \$ 19,178,358         |
| Adjunct/Overload Summer Allocation                       | \$ 1,408,482         | \$ 2,593,890         | \$ 1,198,954         | \$ 2,590,143         | \$ 7,791,469          |
| Total Adjunct/Overload Allocation                        | <u>\$ 10,254,224</u> | <u>\$ 17,708,775</u> | <u>\$ 10,121,935</u> | <u>\$ 9,260,476</u>  | <u>\$ 47,345,410</u>  |
| Classroom Substitute Salary and Benefits allocation      | \$ 93,007            | \$ 153,546           | \$ 205,475           | \$ 470,831           | \$ 922,859            |
| Dept. Chair ESU's                                        | 256.00               | 394.00               | 270.49               | 0.00                 |                       |
| ESU Salary                                               | \$ 1,059             | \$ 1,059             | \$ 1,059             | \$ 1,059             |                       |
| ESU Benefits                                             | \$ 246               | \$ 246               | \$ 246               | \$ 246               |                       |
| ESU Salary and Benefits                                  | \$ 1,305             | \$ 1,305             | \$ 1,305             | \$ 1,305             |                       |
| ESU Salary allocation                                    | <u>\$ 334,068</u>    | <u>\$ 514,151</u>    | <u>\$ 352,977</u>    | <u>\$ -</u>          | <u>\$ 1,201,196</u>   |
| Other Reassigned Time (per contract)                     | 7.30                 | 8.40                 | 4.55                 | 3.00                 | 23                    |
| Other reassigned time                                    | <u>\$ 420,787</u>    | <u>\$ 484,193</u>    | <u>\$ 262,271</u>    | <u>\$ 172,926</u>    | <u>\$ 1,340,177</u>   |
| Dept. Chair Reassigned Time (per contract- account 1204) | 9.79                 | 15.20                | 13.20                | 7.80                 | 45.99                 |
| Dept. Chair reassigned time                              | <u>\$ 564,315</u>    | <u>\$ 876,158</u>    | <u>\$ 760,874</u>    | <u>\$ 449,608</u>    | <u>\$ 2,650,955</u>   |
| Total FTEF Allocations                                   | <u>\$ 27,007,006</u> | <u>\$ 40,967,199</u> | <u>\$ 21,164,438</u> | <u>\$ 18,613,251</u> | <u>\$ 107,751,893</u> |

**SAN DIEGO COMMUNITY COLLEGE DISTRICT**

**FY 2022-2023 ADOPTED BUDGET**

**GENERAL FUND UNRESTRICTED**

**CAMPUS ALLOCATION**

Based on Target of **37,769** FTES

| Balance of Contract Positions                                  | City                 | Mesa                 | Miramar              | CE                   | Total                |
|----------------------------------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| 1201 - Salary Filled - Deans & Academic Managers               | \$ 2,091,374         | \$ 2,311,315         | \$ 1,658,491         | \$ 1,752,259         | \$ 7,813,439         |
| 1201 - Benefits Filled - Deans & Academic Managers             | \$ 769,856           | \$ 892,469           | \$ 596,442           | \$ 708,803           | \$ 2,967,570         |
| 1204 - Salary Filled - Dept. Chairs & Other Reassigned Time    | \$ 1,487,121         | \$ 3,646,528         | \$ 2,279,381         | \$ 1,014,011         | \$ 8,427,041         |
| 1204 - Benefits Filled - Dept. Chairs & Other Reassigned Time  | \$ 606,958           | \$ 1,483,873         | \$ 975,140           | \$ 447,913           | \$ 3,513,884         |
| 1205 - Salary Filled - Counselors, Librarians and Nurses       | \$ 2,056,786         | \$ 2,596,050         | \$ 1,513,460         | \$ 1,032,913         | \$ 7,199,209         |
| 1205 - Benefits Filled - Counselors, Librarians and Nurses     | \$ 780,177           | \$ 1,064,380         | \$ 616,720           | \$ 400,571           | \$ 2,861,848         |
| 2101 - Salary Filled - Nonclassroom Support Staff              | \$ 5,755,240         | \$ 7,101,908         | \$ 4,482,615         | \$ 2,952,185         | \$ 20,291,948        |
| 2101 - Benefits Filled - Nonclassroom Support Staff            | \$ 3,415,495         | \$ 4,199,074         | \$ 2,617,815         | \$ 1,771,968         | \$ 12,004,352        |
| 2201 - Salary Filled - Instructional Classroom Support Staff   | \$ 1,597,896         | \$ 2,133,696         | \$ 1,613,673         | \$ 656,881           | \$ 6,002,146         |
| 2201 - Benefits Filled - Instructional Classroom Support Staff | \$ 952,180           | \$ 1,229,390         | \$ 939,806           | \$ 387,264           | \$ 3,508,640         |
| <b>Total Contract Positions</b>                                | <b>\$ 19,513,083</b> | <b>\$ 26,658,683</b> | <b>\$ 17,293,543</b> | <b>\$ 11,124,768</b> | <b>\$ 74,590,077</b> |
|                                                                |                      |                      |                      |                      |                      |
| <b>MIRAMAR PUBLIC SAFETY ( Fall, Spring and Summer)</b>        | <b>Academies</b>     | <b>Unit Price</b>    | <b>Total</b>         |                      | <b>Total</b>         |
| <b>Total FTES (Base of 1,209)</b>                              |                      |                      | <b>1,209</b>         |                      |                      |
| <b>Academies</b>                                               |                      |                      |                      |                      |                      |
| Law Enforcement 4 Academies (3 Sections per Academy)           | 4                    | \$ 398,840           | \$ 1,595,358         |                      | \$ 1,595,358         |
| Detention Academy                                              | 3                    | \$ 129,009           | \$ 387,026           |                      | \$ 387,026           |
| Fire Academy                                                   | 3                    | \$ 35,633            | \$ 106,899           |                      | \$ 106,899           |
| Life Guard Academy                                             | 3                    | \$ 16,326            | \$ 48,979            |                      | \$ 48,979            |
| <b>In-Service</b>                                              |                      |                      |                      |                      |                      |
| Law Enforcement Mandated In-Service                            |                      | \$ 516,857           | \$ 516,857           |                      | \$ 516,857           |
| Fire In-Service                                                |                      | \$ 204,894           | \$ 204,894           |                      | \$ 204,894           |
| EMT In-Service                                                 |                      | \$ 19,682            | \$ 19,682            |                      | \$ 19,682            |
| Life Guard In- Service                                         |                      | \$ 40,919            | \$ 40,919            |                      | \$ 40,919            |
| Fire Instructional Services Agreements (ISAs)                  |                      | \$ 805,478           | \$ 805,478           |                      | \$ 805,478           |
| <b>Total Public Safety</b>                                     |                      |                      | <b>\$ 3,726,092</b>  |                      | <b>\$ 3,726,092</b>  |

**SAN DIEGO COMMUNITY COLLEGE DISTRICT**

**FY 2022-2023 ADOPTED BUDGET**

**GENERAL FUND UNRESTRICTED**

**CAMPUS ALLOCATION**

Based on Target of **37,769** FTES

|                                                                |                      |                      |                      |                      |                       |
|----------------------------------------------------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|
| <b>DISCRETIONARY ALLOCATION</b>                                |                      |                      |                      |                      |                       |
|                                                                | <u>City</u>          | <u>Mesa</u>          | <u>Miramar</u>       | <u>CE</u>            | <u>Total</u>          |
| Base Discretionary                                             | 164,480              | 274,938              | 148,657              | 111,926              | \$ 700,001            |
| <b>FTES Credit Discretionary Allocation</b>                    |                      |                      |                      |                      |                       |
| Rate per FTES *                                                | \$ 100.00            | \$ 100.00            | \$ 100.00            | \$ 141.80            |                       |
| Budgeted FTES ( All Terms)                                     | 8,704                | 13,575               | 8,670                | 6,820                | 37,769                |
| Total FTES All terms                                           | \$ 870,400           | \$ 1,357,500         | \$ 867,000           | \$ 967,076           | \$ 4,061,976          |
| Sub-Total FTES Discretionary Allocation                        | \$ 870,400           | \$ 1,357,500         | \$ 867,000           | \$ 967,076           | \$ 4,061,976          |
| Grand Total Discretionary Funding                              | \$ 1,034,880         | \$ 1,632,438         | \$ 1,015,657         | \$ 1,079,002         | \$ 4,761,977          |
| Total Allocation by Formula                                    | \$ 47,554,969        | \$ 69,258,320        | \$ 43,199,730        | \$ 30,817,021        | \$ 190,830,039        |
| <b>ADJUSTMENTS TO FORMULA</b>                                  |                      |                      |                      |                      |                       |
| <b>PLUS:</b>                                                   |                      |                      |                      |                      |                       |
| Adjusting Contractual Items                                    | City                 | Mesa                 | Miramar              | CE                   | Total                 |
| Pro-rata Allocation                                            | \$ 480,385           | \$ 882,863           | \$ 419,249           | \$ -                 | \$ 1,782,497          |
| AFT Faculty Travel (per contract)                              | \$ 36,538            | \$ 57,012            | \$ 31,335            | \$ 2,255             | \$ 127,140            |
| HIM Bachelor Degree carry forward from Prior Fiscal Year       |                      | \$ 198,769           |                      |                      | \$ 198,769            |
| Scantron                                                       |                      | \$ 8,000             |                      |                      | \$ 8,000              |
| Adjunct Backfill for Contract Faculty Sabbatical               | \$ 259,389           | \$ 86,463            | \$ 144,105           | \$ 115,284           | \$ 605,241            |
| CE Growth                                                      |                      |                      |                      | \$ 40,511            | \$ 40,511             |
| CE Sabbatical & Professional Development                       |                      |                      |                      | \$ 219,207           | \$ 219,207            |
| 2007-08 bargained RAF Adjustment for SDAE Dept. Chair/Co-Chair |                      |                      |                      | \$ 94,000            | \$ 94,000             |
| Districtwide Library Services                                  |                      |                      | \$ 42,703            |                      | \$ 42,703             |
| Commencement Carry forward FY 20/21                            | \$ 3,214             | \$ -                 | \$ 19,201            | \$ 15,784            | \$ 38,199             |
| Commencement Carry forward FY 21/22                            |                      | \$ 7,378             | \$ 8,275             |                      | \$ 15,653             |
| Academic Senate Stipend                                        | \$ 21,550            | \$ 12,923            | \$ 27,476            | \$ 14,078            | \$ 76,027             |
| Bilingual Stipend                                              |                      |                      |                      | \$ 64,127            | \$ 64,127             |
| SDCE Foundation (Director's Compensation @80%)                 |                      |                      |                      | \$ 80,000            | \$ 80,000             |
| Classified Senate Officers Stipends                            | \$ 7,337             | \$ 7,337             | \$ 7,337             | \$ 7,337             | \$ 29,347             |
| Starred Rate Employee                                          |                      |                      | \$ 7,793             |                      | \$ 7,793              |
| Library Services Platform (Per CCCO Memo 3.18.2022)            | \$ 13,710            | \$ 15,909            | \$ 10,237            |                      | \$ 39,856             |
| Honors Program                                                 | \$ 55,144            | \$ 31,887            | \$ 43,644            |                      | \$ 130,675            |
| Online Faculty Mentor                                          | \$ 5,764             | \$ 5,764             | \$ 5,764             | \$ 5,764             | \$ 23,056             |
| DSPS per Grant and Contracts                                   | \$ 68,660            | \$ 37,151            | \$ 153,834           | \$ 1,018,137         | \$ 1,277,782          |
| Apprenticeship                                                 | \$ 325,372           |                      | \$ 30,993            | \$ 271,621           | \$ 627,986            |
| <b>Total Adjusting Contractual Items</b>                       | <b>\$ 1,277,063</b>  | <b>\$ 1,351,456</b>  | <b>\$ 951,946</b>    | <b>\$ 1,948,105</b>  | <b>\$ 5,528,570</b>   |
| <b>GFU Tentative Budget Allocation (Continuous)</b>            |                      |                      |                      |                      |                       |
|                                                                | \$ 48,832,031        | \$ 70,609,776        | \$ 44,151,676        | \$ 32,765,125        | \$ 196,358,609        |
| <b>PLUS:</b>                                                   |                      |                      |                      |                      |                       |
| <b>Return of Ending Balances</b>                               |                      |                      |                      |                      |                       |
| Projected Balance ( Funded in 1111 and 1180)                   | \$ 31,003            | \$ 1,128,327         | \$ 200,473           | \$ 130,000           | \$ 1,489,803          |
| PYE Funded in 1112                                             | \$ 31,663            | \$ 25,588            | \$ 195,619           | \$ 141,370           | \$ 394,240            |
| <b>Adjustments for Reserves and Encumbrances</b>               | <b>\$ 62,666</b>     | <b>\$ 1,153,915</b>  | <b>\$ 396,092</b>    | <b>\$ 271,370</b>    | <b>\$ 1,884,043</b>   |
| <b>Total Allocation Continuous and One-Time</b>                | <b>\$ 48,894,697</b> | <b>\$ 71,763,691</b> | <b>\$ 44,547,768</b> | <b>\$ 33,036,495</b> | <b>\$ 198,242,652</b> |

San Diego Miramar College  
 Fall and Spring Adjunct/Overload Allocation - 2022-23 Adopted Budget  
 2022-23 Allocations based on 2021 Fall & Spring Actuals

| Salary                   | Benefits  | Total per FTEF |
|--------------------------|-----------|----------------|
| 7,007,321                | 1,627,450 | 8,634,771      |
| Adopted Budget - 8/11/22 |           |                |
| Adjunct                  | Overload  | Benefits       |
| 1301                     | 1308      | 3999           |

*Liberal Arts*

|      |                   |                  |                |                |
|------|-------------------|------------------|----------------|----------------|
| ELAC | 1110-34121-150100 | 446,254          | 43,817         | 113,819        |
| JOUR | 1110-34131-060200 | -                | -              | -              |
| COMS | 1110-34133-150600 | 170,698          | 12,753         | 42,606         |
| SPAN | 1110-34140-110100 | 73,156           | 6,559          | 18,514         |
| ARTF | 1110-34151-100200 | 167,650          | 62,856         | 53,535         |
| MUSI | 1110-34152-100400 | 145,094          | 4,555          | 34,756         |
| HUMA | 1110-34160-159900 | 94,494           | -              | 21,946         |
| PHIL | 1110-34161-150900 | 67,060           | -              | 15,575         |
| ANTH | 1110-34171-220200 | 98,152           | -              | 22,796         |
| DSPS | 1110-34172-493011 | 55,477           | 42,177         | 22,680         |
| PSYC | 1110-34173-200100 | 158,506          | 27,511         | 43,202         |
| SOCO | 1110-34174-220800 | 110,954          | -              | 25,769         |
| LIBS | 1110-34181-160100 | -                | 3,188          | 740            |
| HIST | 1110-34191-220500 | 96,932           | -              | 22,512         |
| GEOG | 1110-34192-220600 | 129,243          | -              | 30,017         |
| POLI | 1110-34193-220700 | 117,660          | 4,373          | 28,342         |
| BLAS | 1110-34194-220300 | 25,605           | 4,828          | 7,068          |
| SUST | 1110-34194-030200 | -                | 4,828          | 1,121          |
|      |                   | <u>1,956,935</u> | <u>217,445</u> | <u>504,998</u> |

*Business, Technical Careers & Workforce Initiatives*

|       |                   |                  |                |                |
|-------|-------------------|------------------|----------------|----------------|
| WORK  | 1110-34203-493200 | -                | -              | -              |
| AUTO  | 1110-34221-094800 | 168,260          | 59,121         | 52,809         |
| DIES  | 1110-34230-094700 | 62,183           | 36,438         | 22,905         |
| AVIM  | 1110-34241-095000 | 139,607          | 40,446         | 41,817         |
| AVIAA | 1110-34242-302000 | 117,660          | 1,093          | 27,580         |
| CHIL  | 1110-34250-130500 | 119,489          | 15,213         | 31,285         |
| ACCT  | 1110-34261-050200 | 103,029          | 16,033         | 27,652         |
| BANK  | 1110-34262-050400 | 6,096            | 8,016          | 3,278          |
| BUSE  | 1110-34263-050600 | 157,896          | 29,879         | 43,611         |
| MARK  | 1110-34264-050900 | 49,990           | -              | 11,610         |
| REAL  | 1110-34265-051100 | 15,241           | -              | 3,540          |
| PARA  | 1110-34266-140200 | 82,911           | 19,403         | 23,762         |
| CBTE  | 1110-34267-051400 | 47,552           | -              | 11,044         |
| CISC  | 1110-34268-070100 | 156,677          | 30,881         | 43,560         |
| ECON  | 1110-34269-220400 | 59,744           | 19,403         | 18,382         |
| PADM  | 1110-34270-210200 | -                | 4,828          | 1,121          |
|       |                   | <u>1,286,335</u> | <u>280,754</u> | <u>363,956</u> |

San Diego Miramar College

Fall and Spring Adjunct/Overload Allocation - 2022-23 Adopted Budget

2022-23 Allocations based on 2021 Fall & Spring Actuals

| Salary                          | Benefits  | Total per FTEF |
|---------------------------------|-----------|----------------|
| 7,007,321                       | 1,627,450 | 8,634,771      |
| <b>Adopted Budget - 8/11/22</b> |           |                |
| Adjunct                         | Overload  | Benefits       |
| 1301                            | 1308      | 3999           |

**Public Safety**

|      |                   |         |         |         |
|------|-------------------|---------|---------|---------|
| ADJU | 1110-34320-210500 | 140,826 | 82,532  | 51,875  |
| EMGM | 1110-34331-125000 | 88,397  | 24,505  | 26,221  |
| FIPT | 1110-34332-213300 | 370,659 | 20,952  | 90,952  |
|      |                   | 599,882 | 127,989 | 169,048 |

**Mathematics, Biological, Exercise and Physical Sciences**

|      |                   |           |         |         |
|------|-------------------|-----------|---------|---------|
| MATH | 1110-34440-170100 | 379,195   | 44,637  | 98,435  |
| ASTR | 1110-34452-191100 | 35,359    | 3,826   | 9,101   |
| BIOL | 1110-34453-040100 | 788,870   | 93,737  | 204,985 |
| CHEM | 1110-34456-190500 | 521,849   | 58,210  | 134,719 |
| GEOL | 1110-34457-191400 | 26,824    | -       | 6,230   |
| PHYN | 1110-34458-190100 | 11,583    | 1,731   | 3,092   |
| PHYS | 1110-34459-190200 | 165,212   | 22,409  | 43,575  |
| MLTT | 1110-34460-120500 | 51,819    | -       | 12,035  |
| OCEA | 1110-34461-191900 | 12,802    | -       | 2,973   |
| EXSC | 1110-34471-083500 | 226,175   | 24,687  | 58,263  |
| HEAL | 1110-34472-083700 | 19,508    | 35,527  | 12,782  |
| NUTR | 1110-34473-130600 | 14,022    | -       | 3,257   |
|      |                   | 2,253,218 | 284,764 | 589,447 |

|                           |           |         |           |
|---------------------------|-----------|---------|-----------|
| 2022-23 Tentative Budget: | 6,096,370 | 910,952 | 1,627,449 |
|                           |           |         | 8,634,771 |

**San Diego Miramar College**  
**2022-23 Instructional Substitute Adopted Budget**  
*(based on School FTEF Projection as of February 26, 2022)*

|                                                                  |       |        |               |         |  | 2022-23<br>Allocation of Sub Budget |         | 2022-23<br>Salary      Benefits |        |
|------------------------------------------------------------------|-------|--------|---------------|---------|--|-------------------------------------|---------|---------------------------------|--------|
| <i>Liberal Arts</i>                                              |       |        |               |         |  |                                     |         |                                 |        |
| 1110                                                             | 34102 | 499900 | 1302/3999     | 161.780 |  | 32.5%                               | 60,157  | 48,819                          | 11,338 |
| <i>Business, Technical Careers &amp; Workforce Initiatives</i>   |       |        |               |         |  |                                     |         |                                 |        |
| 1110                                                             | 34202 | 499900 | 1302/3999     | 112.060 |  | 22.5%                               | 41,664  | 33,811                          | 7,853  |
| <i>Public Safety</i>                                             |       |        |               |         |  |                                     |         |                                 |        |
| 1110                                                             | 34302 | 499900 | 1302/3999     | 42.320  |  | 8.5%                                | 15,719  | 12,756                          | 2,963  |
| <i>Mathematics, Biological, Exercise &amp; Physical Sciences</i> |       |        |               |         |  |                                     |         |                                 |        |
| 1110                                                             | 34402 | 499900 | 1302/3999     | 181.240 |  | 36.4%                               | 67,388  | 54,687                          | 12,701 |
|                                                                  |       |        |               | 497.40  |  | 100%                                | 184,928 | 150,073                         | 34,855 |
| <i>VPI Contingency</i>                                           |       |        |               |         |  |                                     |         |                                 |        |
| 1110                                                             | 34011 | 499900 | 1302/3999 (a) |         |  |                                     | 20,547  | 16,674                          | 3,873  |
|                                                                  |       |        |               |         |  |                                     | 205,475 | 166,748                         | 38,727 |

**Model @ 08/11/22    205,475 (b)**

- a) Allocate 10% of total substitute budget to VPI Contingency.  
b) Per 8/11/22 Adopted Budget model, allocation is \$229,473.



San Diego Miramar College  
Reassign Time - Department Chair ESUs  
2022-2023 Adopted Budget  
Per Department Chair Summary Report dated 4/26/22

|                                    |                        |             |                     |                 |              |
|------------------------------------|------------------------|-------------|---------------------|-----------------|--------------|
|                                    |                        | ESU Rate    | \$ 1,305            | 1,059           | Salary       |
|                                    |                        | FTEF        | 270.49              | 246             | Benefits     |
|                                    |                        |             | <b>\$ 352,989 *</b> | 1,305           |              |
| Adjunct/Overload Rate & Benefits   |                        |             |                     |                 |              |
|                                    |                        |             | \$ 17,661           | \$ 17,661       |              |
|                                    |                        |             | <b>Benefits</b>     |                 |              |
|                                    | <b>ESUs</b>            | <b>1403</b> | <b>3999</b>         | <b>Total</b>    |              |
| <b>AJ &amp; Academies</b>          | 1110-34301-601000-1403 | 16          | 16,932              | 3,933           | 20,865       |
|                                    | 1110-34301-601000-1403 | 6           | 6,354               | 1,476           | 7,830        |
|                                    | 1110-34301-601000-1403 | 6           | 6,354               | 1,476           | 7,830        |
| <b>Art &amp; Humanities</b>        | 1110-34101-601000-1403 | 8           | 8,472               | 1,968           | 10,440       |
|                                    | 1110-34101-601000-1403 | 8           | 8,472               | 1,968           | 10,440       |
| <b>Auto/Diesel</b>                 | 1110-34201-601000-1403 | 2           | 2,118               | 492             | 2,610        |
|                                    | 1110-34201-601000-1403 | 4           | 4,236               | 984             | 5,220        |
|                                    | 1110-34201-601000-1403 | 0           | -                   | -               | -            |
|                                    | 1110-34201-601000-1403 | 4           | 4,236               | 984             | 5,220        |
| <b>Aviation</b>                    | 1110-34201-601000-1403 | 8           | 8,472               | 1,968           | 10,440       |
| <b>Aviation Maintenance</b>        | 1110-34201-601000-1403 | 6           | 6,354               | 1,476           | 7,830        |
| <b>Aviation Flight Ops</b>         | 1110-34201-601000-1403 | 6           | 6,354               | 1,476           | 7,830        |
| <b>Biological Sciences</b>         | 1110-34401-601000-1403 | 16          | 16,944              | 3,936           | 20,880       |
|                                    | 1110-34401-601000-1403 | 6           | 6,354               | 1,476           | 7,830        |
| <b>Business</b>                    | 1110-34201-601000-1403 | 16          | 16,944              | 3,936           | 20,880       |
|                                    | 1110-34201-601000-1403 | 6           | 6,354               | 1,476           | 7,830        |
| <b>Chemistry</b>                   | 1110-34401-601000-1403 | 12          | 12,708              | 2,952           | 15,660       |
| <b>Child Development</b>           | 1110-34201-601000-1403 | 6           | 6,354               | 1,476           | 7,830        |
| <b>Child Dev-Prog Director</b>     | 1110-34201-601000-1403 | 6           | 6,354               | 1,476           | 7,830        |
| <b>Chrysler</b>                    | 1110-34201-601000-1403 | 0           | -                   | -               | -            |
| <b>Counseling</b>                  | 1110-33030-631000-1403 | 12          | 12,708              | 2,952           | 15,660       |
| <b>DSPS</b>                        | 1110-33010-645000-1403 | 2           | 2,118               | 492             | 2,610        |
| <b>English/Comm</b>                | 1110-34101-601000-1403 | 10          | 10,590              | 2,460           | 13,050       |
|                                    | 1110-34101-601000-1403 | 4           | 4,236               | 984             | 5,220        |
| <b>Fire Sci/Fire Acad/EMT</b>      | 1110-34301-601000-1403 | 8           | 8,472               | 1,968           | 10,440       |
|                                    | 1110-34301-601000-1403 | 6           | 6,354               | 1,476           | 7,830        |
| <b>Fitness Certificate</b>         | 1110-34401-601000-1403 | 6           | 6,354               | 1,476           | 7,830        |
| <b>Health, Nutr &amp; Exer Sci</b> | 1110-34401-601000-1403 | 6           | 6,354               | 1,476           | 7,830        |
|                                    | 1110-34401-601000-1403 | 2           | 2,118               | 492             | 2,610        |
| <b>Honda</b>                       | 1110-34201-601000-1403 | 0           | -                   | -               | -            |
| <b>Library</b>                     | 1110-31082-612000-1403 | 12          | 12,708              | 2,952           | 15,660       |
| <b>Mathematics</b>                 | 1110-34401-601000-1403 | 6           | 6,354               | 1,476           | 7,830        |
|                                    | 1110-34401-601000-1403 | 6           | 6,354               | 1,476           | 7,830        |
| <b>MLTT</b>                        | 1110-34401-601000-1403 | 6           | 6,354               | 1,476           | 7,830        |
| <b>Paralegal</b>                   | 1110-34201-601000-1403 | 6           | 6,354               | 1,476           | 7,830        |
| <b>Physical Sciences</b>           | 1110-34401-601000-1403 | 8           | 8,472               | 1,968           | 10,440       |
| <b>Social &amp; Behav Sci</b>      | 1110-34101-601000-1403 | 8           | 8,472               | 1,968           | 10,440       |
|                                    | 1110-34101-601000-1403 | 8           | 8,472               | 1,968           | 10,440       |
| <b>Toyota</b>                      | 1110-34201-601000-1403 | 6           | 6,354               | 1,476           | 7,830        |
|                                    |                        | 264         | 279,564             | 64,941          | 344,505      |
|                                    |                        | <b>ESUs</b> | <b>1403</b>         | <b>Benefits</b> | <b>Total</b> |
|                                    |                        |             | 3999                |                 |              |
| <b>Summer ESUs</b>                 |                        |             |                     |                 |              |
| <b>Auto/Diesel</b>                 | 1110-34201-601000-1403 | 2.179       | 2,308               | 536             | 2,844        |
|                                    | 1110-34201-601000-1403 | 2.179       | 2,308               | 536             | 2,844        |
|                                    | 1110-34201-601000-1403 | 2.133       | 2,259               | 525             | 2,784        |
| <b>Aviation</b>                    | 1110-34201-601000-1403 |             | -                   | -               | -            |
| <b>Health, Nutr &amp; Exer Sci</b> | 1110-34401-601000-1403 |             | -                   | -               | -            |
|                                    |                        | 6.491       | 6,875               | 1,597           | 8,472        |
| <b>Grand Total</b>                 |                        | 270.49      | 286,439             | 66,538          | 352,977      |

\*Per 8/11/22 Adopted Budget model, dollar allocation is \$352,977.

San Diego Miramar College  
Reassign Time - Prior Board Approved Other  
2022-2023 Adopted Budget  
as of 8/11/22

|                                 |                        |              |                   |                 |                  |
|---------------------------------|------------------------|--------------|-------------------|-----------------|------------------|
|                                 |                        | Adjunct Rate | \$ 57,642         | 46,778          | Salary           |
|                                 |                        | FTEF         | 4.55              | 10,864          | Benefits         |
|                                 |                        |              | <b>\$ 262,271</b> | <b>a</b>        | 57,642           |
|                                 |                        |              | <b>Adjunct</b>    | <b>Benefits</b> |                  |
|                                 |                        | <b>FTEF</b>  | <b>1301</b>       | <b>3999</b>     | <b>Total</b>     |
| Academic Senate                 | 1110-31020-499900-1301 | 1.95         | 91,215            | 21,185          | 112,400          |
| Chair of Chairs                 | 1110-34011-499900-1301 | 0.20         | 9,356             | 2,173           | 11,529           |
| Curriculum Comm Chair           | 1110-34011-499900-1301 | 0.40         | 18,711            | 4,346           | 23,057           |
| Faculty Evaluation Coord        | 1110-34011-499900-1301 | 0.20         | 9,356             | 2,173           | 11,529           |
| Flex Coordinator/Staff Dev      | 1110-34011-499900-1301 | 0.20         | 9,356             | 2,173           | 11,529           |
| Outcomes & Assessment           |                        |              |                   |                 |                  |
| Coordinator                     | 1110-34011-601000-1401 | 0.80         | 37,422            | 8,691           | 46,113           |
| EEO Site Compliance             | 1110-34011-499900-1301 | 0.40         | 18,711            | 4,346           | 23,057           |
| Accreditation Co-chair          | 1110-32021-609000-1408 | 0.40         | 18,711            | 4,346           | 23,057           |
| Accreditation Co-chair/SU       | 1110-32021-609000-1403 | 0.00         | -                 | -               | -                |
| Accreditation Co-chair Mid-term | 1110-32021-609000-1408 | 0.00         | -                 | -               | -                |
| Offset to Unfunded Release Time | 1110-34011-499900-1301 | 0.00         | -                 | -               | -                |
|                                 |                        | 4.55         | 212,838           | 49,433          | 262,271 <b>b</b> |

(a) Per 8/11/22 Tentative Budget model, allocation is \$262,271

(b) Offset to Unfunded Release Time

San Diego Miramar College  
Reassign Time - Department Chair Funded  
2022-2023 Adopted Budget  
per Department Chair Summary Report dated 7/28/22

|                                  |                   | Adjunct Rate | \$ 57,642         | 46,778           | Salary         |
|----------------------------------|-------------------|--------------|-------------------|------------------|----------------|
|                                  |                   | FTEF         | 13.20             | 10,864           | Benefits       |
|                                  |                   |              | <b>\$ 760,874</b> | *                | 57,642         |
|                                  |                   | FTEF         | Adjunct<br>1301   | Benefits<br>3999 | Total          |
| AJ & Academies                   | 1110-34320-210500 | 0.80         | 37,419            | 8,690            | 46,109         |
|                                  | 1110-34320-210500 | 0.30         | 14,033            | 3,259            | 17,292         |
|                                  | 1110-34320-210500 | 0.30         | 14,033            | 3,259            | 17,292         |
| Art & Humanities                 | 1110-34151-100200 | 0.40         | 18,711            | 4,346            | 23,057         |
|                                  | 1110-34151-100200 | 0.40         | 18,711            | 4,346            | 23,057         |
| Auto/Diesel                      | 1110-34221-094800 | 0.10         | 4,678             | 1,086            | 5,764          |
|                                  | 1110-34230-094700 | 0.20         | 9,356             | 2,173            | 11,529         |
|                                  | 1110-34230-094700 | 0.20         | 9,356             | 2,173            | 11,529         |
| Aviation                         | 1110-34241-095000 | 0.40         | 18,711            | 4,346            | 23,057         |
| Biological Sciences              | 1110-34453-040100 | 0.80         | 37,422            | 8,691            | 46,113         |
|                                  | 1110-34453-040100 | 0.30         | 14,033            | 3,259            | 17,292         |
| Business                         | 1110-34261-050200 | 0.90         | 42,100            | 9,778            | 51,878         |
| Chemistry                        | 1110-34456-190500 | 0.70         | 32,745            | 7,605            | 40,350         |
| Child Development                | 1110-34250-130500 | 0.30         | 14,033            | 3,259            | 17,292         |
| English/Communication            | 1110-34121-150100 | 0.50         | 23,389            | 5,432            | 28,821         |
|                                  | 1110-34121-150100 | 0.20         | 9,356             | 2,173            | 11,529         |
| Fire Sci/Fire Acad/EMT           | 1110-34331-125000 | 0.40         | 18,711            | 4,346            | 23,057         |
|                                  | 1110-34331-125000 | 0.30         | 14,033            | 3,259            | 17,292         |
| Health, Nutr & Exer Sci          | 1110-34471-083500 | 0.30         | 14,033            | 3,259            | 17,292         |
|                                  | 1110-34471-083500 | 0.10         | 4,678             | 1,086            | 5,764          |
| Mathematics                      | 1110-34440-170100 | 0.30         | 14,033            | 3,259            | 17,292         |
|                                  | 1110-34440-170100 | 0.30         | 14,033            | 3,259            | 17,292         |
| Physical Sciences                | 1110-34457-191400 | 0.40         | 18,711            | 4,346            | 23,057         |
| Social & Behavioral Sci          | 1110-34191-220500 | 0.40         | 18,711            | 4,346            | 23,057         |
|                                  | 1110-34173-200100 | 0.40         | 18,711            | 4,346            | 23,057         |
| <b><u>Program Directors:</u></b> |                   |              |                   |                  |                |
| Admin of Justice                 | 1110-34320-210500 | 0.20         | 9,356             | 2,173            | 11,529         |
| Auto Technology                  | 1110-34221-094800 | 0.30         | 14,033            | 3,259            | 17,292         |
| Aviation Flight Operations       | 1110-34242-302000 | 0.20         | 9,356             | 2,173            | 11,529         |
| Aviation Maintenance             | 1110-34241-095000 | 0.20         | 9,356             | 2,173            | 11,529         |
| Business                         | 1110-34263-050600 | 0.20         | 9,356             | 2,173            | 11,529         |
| Child Development                | 1110-34250-130500 | 0.80         | 37,422            | 8,691            | 46,113         |
| Diesel Technology                | 1110-34230-094700 | 0.20         | 9,356             | 2,173            | 11,529         |
| EMT Director                     | 1110-34331-125000 | 0.20         | 9,356             | 2,173            | 11,529         |
| Fitness Certificate              | 1110-34471-083500 | 0.20         | 9,356             | 2,173            | 11,529         |
| Fire Tech Program                | 1110-34332-213300 | 0.20         | 9,356             | 2,173            | 11,529         |
| Honda                            | 1110-34221-094800 | 0.20         | 9,356             | 2,173            | 11,529         |
| MLTT                             | 1110-34460-120500 | 0.20         | 9,356             | 2,173            | 11,529         |
| Paralegal                        | 1110-34266-140200 | 0.20         | 9,356             | 2,173            | 11,529         |
| Toyota                           | 1110-34221-094800 | 0.20         | 9,356             | 2,173            | 11,529         |
|                                  |                   | <b>13.20</b> | <b>617,467</b>    | <b>143,407</b>   | <b>760,874</b> |

\*Per 08/11/22 Adopted Budget model, dollar allocation is \$760,874.

**San Diego Miramar College  
2022-2023 Instructional Adopted Budget  
Summer & Intersession Budgets**

| Intersession |       |        |      | 8/11/2022<br>Model |
|--------------|-------|--------|------|--------------------|
| 1140         | 34011 | 499900 | 1301 | 233,889            |
| 1140         | 34011 | 499900 | 3999 | 54,321             |
|              |       |        |      | <hr/> 288,210      |

| Summer                    |       |        |      | 8/11/2022<br>Model |
|---------------------------|-------|--------|------|--------------------|
| <u>June, July, August</u> |       |        |      |                    |
| 1130                      | 34011 | 499900 | 1301 | 972,980            |
| 1130                      | 34011 | 499900 | 3999 | 225,974            |
|                           |       |        |      | <hr/> 1,198,954    |

Allocation = \$28,821/Adjunct per FTEF

**San Diego Miramar College  
2022-2023 Adopted Budget**

**1110-34371-210550-Police Academy**

| Object       | 21-22 Adjusted   | 22-23 Adopted    |
|--------------|------------------|------------------|
| 1301         | 1,276,976        | 1,303,451        |
| 1302         | 0                | 0                |
| 1308         | 0                | 0                |
| 3999         | 256,667          | 261,636          |
| 4999         | 5,851            | 5,101            |
| 5999         | 18,750           | 20,170           |
| 6999         | 5,000            | 5,000            |
|              |                  |                  |
| <b>Total</b> | <b>1,563,244</b> | <b>1,595,358</b> |

**1110-34373-210550-Detentions Academy**

| Object       | 21-22 Adjusted | 22-23 Adopted  |
|--------------|----------------|----------------|
| 1301         | 315,805        | 322,536        |
| 1302         | 0              | 0              |
| 1308         | 0              | 0              |
| 3999         | 63,243         | 64,490         |
| 4999         | 0              | 0              |
| 5999         | 0              | 0              |
| 6999         | 0              | 0              |
|              |                |                |
| <b>Total</b> | <b>379,048</b> | <b>387,026</b> |

**1110-34372-210500-Police In-Service**

| Object       | 21-22 Adjusted | 22-23 Adopted  |
|--------------|----------------|----------------|
| 1301         | 420,185        | 429,291        |
| 1302         | 0              | 0              |
| 1308         | 0              | 0              |
| 3999         | 83,891         | 85,566         |
| 4999         | 2,000          | 2,000          |
| 5999         | 0              | 0              |
| 6999         | 0              | 0              |
|              |                |                |
| <b>Total</b> | <b>506,076</b> | <b>516,857</b> |

**1110-34378-210550-Detentions In-Service**

| Object       | 21-22 Adjusted | 22-23 Adopted |
|--------------|----------------|---------------|
| 1301         | 0              | 0             |
| 1302         | 0              | 0             |
| 1308         | 0              | 0             |
| 3999         | 0              | 0             |
| 4999         | 0              | 0             |
| 5999         | 0              | 0             |
| 6999         | 0              | 0             |
|              |                |               |
| <b>Total</b> | <b>0</b>       | <b>0</b>      |

**1110-34375-213350-Fire Academy**

| Object       | 21-22 Adjusted | 22-23 Adopted  |
|--------------|----------------|----------------|
| 1301         | 64,750         | 72,454         |
| 1302         | 0              | 0              |
| 1308         | 0              | 0              |
| 2401         | 20,000         | 20,000         |
| 3999         | 4,924          | 5,812          |
| 4999         | 0              | 0              |
| 5999         | 1,000.00       | 1,000.00       |
| 6999         | 7,633.00       | 7,633.00       |
|              |                |                |
| <b>Total</b> | <b>98,307</b>  | <b>106,899</b> |

**1110-34376-213350-Life Guard Academy**

| Object       | 21-22 Adjusted | 22-23 Adopted |
|--------------|----------------|---------------|
| 1301         | 35,000         | 35,832        |
| 1302         | 0              | 0             |
| 1308         | 0              | 0             |
|              |                |               |
| 3999         | 7,000          | 7,147         |
| 4999         | 2,000          | 2,000         |
| 5999         | 0              | 0             |
| 6999         | 4,000          | 4,000         |
|              |                |               |
| <b>Total</b> | <b>48,000</b>  | <b>48,979</b> |

**1110-34333-213310-Fire In-Service**

| Object       | 21-22 Adjusted | 22-23 Adopted    |
|--------------|----------------|------------------|
| 1301         | 151,105        | 153,569          |
| 1302         | 0              | 0                |
| 1308         | 0              | 0                |
| 3999         | 45,806         | 46,325           |
| 4999         | 5,000          | 5,000            |
| 5999         | 0              | 0                |
| 5999-ISAs    | 785,564        | 805,478          |
| 6999         | 0              | 0                |
|              |                |                  |
| <b>Total</b> | <b>987,475</b> | <b>1,010,372</b> |

**1110-34334-213310-EMT In-Service**

| Object       | 21-22 Adjusted | 22-23 Adopted |
|--------------|----------------|---------------|
| 1301         | 16,000         | 16,432        |
| 1302         | 0              | 0             |
| 1308         | 0              | 0             |
| 3999         | 3,195          | 3,250         |
| 4999         | 0              | 0             |
| 5999         | 0              | 0             |
|              |                |               |
| 6999         | 0              | 0             |
|              |                |               |
| <b>Total</b> | <b>19,195</b>  | <b>19,682</b> |

**1110-34377-125000-Life Guard In-Service**

| Object       | 21-22 Adjusted | 22-23 Adopted |
|--------------|----------------|---------------|
| 1301         | 33,265         | 34,162        |
| 1302         | 0              | 0             |
| 1308         | 0              | 0             |
|              |                |               |
| 3999         | 6,642          | 6,757         |
| 4999         | 0              | 0             |
| 5999         | 0              | 0             |
|              |                |               |
| 6999         | 0              | 0             |
|              |                |               |
| <b>Total</b> | <b>39,907</b>  | <b>40,919</b> |

**Public Safety Totals**

| Object       | 21-22 Adjusted   | 22-23 Adopted    |
|--------------|------------------|------------------|
| 1301         | 2,313,086        | 2,367,727        |
| 1302         | 0                | 0                |
| 1308         | 0                | 0                |
| 2401         | 20,000           | 20,000           |
| 3999         | 471,368          | 480,983          |
| 4999         | 14,851           | 14,101           |
| 5999         | 19,750           | 21,170           |
| 5999-ISAs    | 785,564          | 805,478          |
| 6999         | 16,633           | 16,633           |
|              |                  |                  |
| <b>Total</b> | <b>3,641,252</b> | <b>3,726,092</b> |

San Diego Miramar College  
Discretionary Budget  
Adopted Budget 2022-23

| 4999 - Materials & Supplies<br>5999 - Other Operating Expenses<br>6999 - Capital Outlay | Adopted<br>Budget<br>2022-23 | Fund Breakdown |      |
|-----------------------------------------------------------------------------------------|------------------------------|----------------|------|
|                                                                                         |                              | 1110           | 1695 |
| <b>President's Office &amp; Marketing</b>                                               |                              |                |      |
| 1110- 31010-660000- 2301 President's O                                                  | 16,000                       | 16,000         |      |
| 1110- 31010-660000- 3999 President's O                                                  | 1,600                        | 1,600          |      |
| 1110- 31010-660000- 4999 President's O                                                  | 950                          | 950            |      |
| 1110- 31010-660000- 5999 President's O                                                  | 11,150                       | 11,150         |      |
| 1110- 31010-660000- 6999 President's O                                                  | -                            | -              |      |
| 1110- 31040-679000- 4999 Communication                                                  | 1,500                        | 1,500          |      |
| 1110- 31040-679000- 5999 Communication                                                  | 25,000                       | 25,000         |      |
| 1110- 31040-679000- 6999 Communication                                                  | 950                          | 950            |      |
|                                                                                         | 57,150                       | 57,150         | -    |

San Diego Miramar College  
Discretionary Budget  
Adopted Budget 2022-23

| 4999 - Materials & Supplies<br>5999 - Other Operating Expenses<br>6999 - Capital Outlay | Adopted<br>Budget<br>2022-23 | Fund Breakdown |      |
|-----------------------------------------------------------------------------------------|------------------------------|----------------|------|
|                                                                                         |                              | 1110           | 1695 |
| <b>Office of Instruction - Odu</b>                                                      |                              |                |      |
| 1110- 34010-601000- 4999 VP Instructio                                                  | 2,000                        | 2,000          |      |
| 1110- 34010-601000- 5999 VP Instructio                                                  | 5,344                        | 5,344          |      |
| 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 2022-23**

| 4999 - Materials & Supplies<br>5999 - Other Operating Expenses<br>6999 - Capital Outlay |               |                           | Adopted<br>Budget<br>2022-23 | Fund Breakdown<br>1110 1695 |        |
|-----------------------------------------------------------------------------------------|---------------|---------------------------|------------------------------|-----------------------------|--------|
| <b>PRIE, Library &amp; Technology - Miramontez</b>                                      |               |                           |                              |                             |        |
| 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                 | 1,000                        | 1,000                       |        |
| 1110-                                                                                   | 31081-661400  | 5999 PRIE                 | 4,750                        | 4,750                       |        |
| 1110-                                                                                   | 31081-661400  | 6999 PRIE                 | 1,500                        | 1,500                       |        |
| 1110-                                                                                   | 31082-612000  | 1401 Adjunct NonClrm      | 15,161                       | 15,161                      |        |
| 1110-                                                                                   | 31082-612000  | 2301 Classified Hrly NC   | 15,131                       | 15,131                      |        |
| 1110-                                                                                   | 31082-612000  | 3999 Benefits             | 4,519                        | 4,519                       |        |
| 1110-                                                                                   | 31082-612000  | 4999 LRC : Supplie        | 2,000                        | 2,000                       |        |
| 1695-                                                                                   | 31082-612000  | 4999 LRC : Supplie        | 7,000                        |                             | 7,000  |
| 1695-                                                                                   | 31082-612000  | 5999 LRC : Other O        | 49,998                       |                             | 49,998 |
| 1695-                                                                                   | 31082-612000  | 6999 LRC : Capital        | 7,000                        |                             | 7,000  |
| 1110-                                                                                   | 31084-499900- | 2401 Class Hrly Clrm      | 18,000                       | 18,000                      |        |
| 1110-                                                                                   | 31084-499900- | 3999 Benefits             | 1,800                        | 1,800                       |        |
| 1110-                                                                                   | 31084-499900- | 4999 AV Media Ctr         | 2,200                        | 2,200                       |        |
| 1110-                                                                                   | 31084-499900- | 6999 AV Media Ctr         | 2,449                        | 2,449                       |        |
| 1110-                                                                                   | 31085-499900- | 2401 Classified Hrly Clrm | 1,818                        | 1,818                       |        |
| 1110-                                                                                   | 31085-499900- | 3999 Benefits             | 182                          | 182                         |        |
| 1110-                                                                                   | 31085-499900- | 4999 IT : Supplies        | 1,000                        | 1,000                       |        |
| 1110-                                                                                   | 31085-499900- | 5999 IT : Other Op        | 10,000                       | 10,000                      |        |
| 1110-                                                                                   | 31085-499900- | 6999 IT : Capital         | 4,750                        | 4,750                       |        |
| 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      | -                            | -                           |        |
| 1110-                                                                                   | 31087-493009- | 2401 Classified Hrly Clrm | 47,500                       | 47,500                      |        |
| 1110-                                                                                   | 31087-493009- | 3999 Benefits             | 4,750                        | 4,750                       |        |
| 1110-                                                                                   | 31087-493009- | 4999 ASC : Supplies       | 605                          | 605                         |        |
| 1110-                                                                                   | 31087-493009- | 5999 ASC : Other Op       | 1,000                        | 1,000                       |        |
| 1110-                                                                                   | 31087-493009- | 6999 ASC : Capital        | -                            | -                           |        |
|                                                                                         |               |                           | 211,063                      | 147,065                     | 63,998 |



**San Diego Miramar College**  
**Discretionary Budget**  
**Adopted Budget 2022-23**

|                                   |               |                            |       | Adopted<br>Budget<br>2022-23 | Fund Breakdown |         |
|-----------------------------------|---------------|----------------------------|-------|------------------------------|----------------|---------|
| 4999 - Materials & Supplies       |               |                            |       |                              | 1110           | 1695    |
| 5999 - Other Operating Expenses   |               |                            |       |                              |                |         |
| 6999 - Capital Outlay             |               |                            |       |                              |                |         |
| <b>Campus Wide Support - Bell</b> |               |                            |       |                              |                |         |
| 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- | 1401 Planning & Bu         |       | 22,811                       | 22,811         |         |
| 1110-                             | 32013-660000- | 1403 Planning & Bu         |       | 5,165                        | 5,165          |         |
| 1110-                             | 32013-660000- | 3999 Planning & Bu         |       | 5,763                        | 5,763          |         |
| 1110-                             | 32013-660000- | 4999 Planning & Bu         | ab    | 19,284                       | 19,284         |         |
| 1110-                             | 32013-660000- | 5999 Planning & Bu         | abcde | 47,674                       | 47,674         |         |
| 1110-                             | 32013-660000- | 6999 Planning & Bu         | af    | 68,384                       | 68,384         |         |
| 1695-                             | 32013-499900- | 4999 Planning & Bu         | g     | 165,916                      |                | 165,916 |
| 1695-                             | 32013-499900- | 5999 Planning & Bu         | h,i   | 45,584                       |                | 45,584  |
| 1695-                             | 32013-499900- | 6999 Planning & Bu         | g     | 100,000                      |                | 100,000 |
| 1110-                             | 32020-499900- | 5999 Inst. Support Mileage |       | 3,000                        | 3,000          |         |
| 1110-                             | 32020-645000- | 5999 Student Sup. Mileage  |       | 1,000                        | 1,000          |         |
| 1110-                             | 32020-671000- | 5999 Interpreting          |       | 1,000                        | 1,000          |         |
| 1110-                             | 32020-677000- | 5999 Cell - Dean Duty      |       | 500                          | 500            |         |
| 1110-                             | 32020-679000- | 5999 Membership/Mileage    |       | 6,000                        | 6,000          |         |
| 1110-                             | 32021-609000- | 1408 Accreditation         |       | 22,811                       | 22,811         |         |
| 1110-                             | 32021-609000- | 3999 Accreditation         |       | 4,698                        | 4,698          |         |
| 1110-                             | 32021-609000- | 4999 Accreditation         |       | 3,010                        | 3,010          |         |
| 1110-                             | 32021-609000- | 5999 Accreditation         |       | 3,010                        | 3,010          |         |
| 1110-                             | 32022-677000- | 5999 Shared Govern         |       | 100                          | 100            |         |
| 1110-                             | 32023-649000- | 4999 Class Schedul         |       | 3,770                        | 3,770          |         |
| 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          |         |
|                                   |               |                            |       | 575,630                      | 264,130        | 311,500 |

**San Diego Miramar College**  
**Discretionary Budget**  
**Adopted Budget 2022-23**

|                                 |         |                |      |
|---------------------------------|---------|----------------|------|
| 4999 - Materials & Supplies     | Adopted |                |      |
| 5999 - Other Operating Expenses | Budget  | Fund Breakdown |      |
| 6999 - Capital Outlay           | 2022-23 | 1110           | 1695 |

- a) Includes Discretionary contingency (Supplies \$18,384, Other \$18,384, Capital \$18,384)
- b) ACS budget (Supplies \$900, Other \$890)
- c) Includes \$600 allocated for Dean PRIE travel.
- d) Includes \$24,700 allocated for Adobe Cloud software
- e) Includes \$3,100 reserve for VISIX maintenance
- f) Includes \$50,000 for classroom AV equipment
- g) \$265,916 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
- h) Includes \$35,000 for databases
- i) Includes \$10,584 for Unicheck plagiarism software (3 year contract)

**San Diego Miramar College**  
**Discretionary Budget**  
**Adopted Budget 2022-23**

| 4999 - Materials & Supplies<br>5999 - Other Operating Expenses<br>6999 - Capital Outlay |               |                         | Adopted<br>Budget<br>2022-23 | Fund Breakdown<br>1110 1695 |   |
|-----------------------------------------------------------------------------------------|---------------|-------------------------|------------------------------|-----------------------------|---|
| <b>Administrative Services - Bell</b>                                                   |               |                         |                              |                             |   |
| 1110-                                                                                   | 32011-672000- | 2301 Classified Hrly NC | 10,500                       | 10,500                      |   |
| 1110-                                                                                   | 32011-672000- | 3999 Benefits           | 1,050                        | 1,050                       |   |
| 1110-                                                                                   | 32011-672000- | 4999 Business Offi      | 3,050                        | 3,050                       |   |
| 1110-                                                                                   | 32011-672000- | 5999 Business Offi      | 1,000                        | 1,000                       |   |
| 1110-                                                                                   | 32011-672000- | 6999 Business Offi      | 3,000                        | 3,000                       |   |
| 1110-                                                                                   | 32035-689000- | 2301 Classified Hrly NC | 28,877                       | 28,877                      |   |
| 1110-                                                                                   | 32035-689000- | 3999 Benefits           | 2,888                        | 2,888                       |   |
| 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      | 2,000                        | 2,000                       |   |
| 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      | 1,300                        | 1,300                       |   |
| 1110-                                                                                   | 32060-677000- | 5999 Receiving Stk      | -                            | -                           |   |
| 1110-                                                                                   | 32060-677000- | 6999 Receiving Stk      | 1,700                        | 1,700                       |   |
| 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 2022-23**

| 4999 - Materials & Supplies<br>5999 - Other Operating Expenses<br>6999 - Capital Outlay |               |                            | Adopted<br>Budget<br>2022-23 | Fund Breakdown<br>1110 1695 |        |
|-----------------------------------------------------------------------------------------|---------------|----------------------------|------------------------------|-----------------------------|--------|
| <b>Student Services - Gonzales</b>                                                      |               |                            |                              |                             |        |
| 1110-                                                                                   | 33010-645000- | 4999 VP Student Se         | 5,000                        | 5,000                       |        |
| 1110-                                                                                   | 33010-645000- | 5999 VP Student Se         | 12,500                       | 12,500                      |        |
| 1110-                                                                                   | 33010-645000- | 6999 VP Student Se         | 2,110                        | 2,110                       |        |
| 1110-                                                                                   | 33020-620000- | 4999 Admissions :          | 5,225                        | 5,225                       |        |
| 1110-                                                                                   | 33020-620000- | 5999 Admissions :          | 4,150                        | 4,150                       |        |
| 1110-                                                                                   | 33030-631000- | 4999 Counseling :          | 2,000                        | 2,000                       |        |
| 1110-                                                                                   | 33030-631000- | 5999 Counseling :          | 300                          | 300                         |        |
| 1110-                                                                                   | 33032-632000- | 4999 Testing & Ass         | -                            | -                           |        |
| 1110-                                                                                   | 33032-632000- | 5999 Testing & Ass         | -                            | -                           |        |
| 1110-                                                                                   | 33033-633000- | 4999 Transfer Cent         | 1,410                        | 1,410                       |        |
| 1110-                                                                                   | 33033-633000- | 5999 Transfer Cent         | 1,140                        | 1,140                       |        |
| 1110-                                                                                   | 33040-645000- | 4999 Dean of Matric        | 1,300                        | 1,300                       |        |
| 1110-                                                                                   | 33040-645000- | 5999 Dean of Matric        | 3,874                        | 3,874                       |        |
| 1110-                                                                                   | 33040-645000- | 6999 Dean of Matric        | 400                          | 400                         |        |
| 1110-                                                                                   | 33042-649000  | 4999 Outreach              | 712                          | 712                         |        |
| 1110-                                                                                   | 33042-649000  | 5999 Outreach              | 1,140                        | 1,140                       |        |
| 1110-                                                                                   | 33044-649000  | 4999 DSPS                  | 1,200                        | 1,200                       |        |
| 1110-                                                                                   | 33044-649000  | 5999 DSPS                  | 200                          | 200                         |        |
| 1110-                                                                                   | 33046-645000- | 4999 Stu Eq Acad Succ      | -                            | -                           |        |
| 1110-                                                                                   | 33046-645000- | 5999 Stu Eq Acad Succ      | -                            | -                           |        |
| 1110-                                                                                   | 33046-645000- | 6999 Stu Eq Acad Succ      | -                            | -                           |        |
| 1110-                                                                                   | 33050-645000- | 4999 Dean of Stude         | 3,490                        | 3,490                       |        |
| 1110-                                                                                   | 33050-645000- | 5999 Dean of Stude         | 7,357                        | 7,357                       |        |
| 1110-                                                                                   | 33050-645000- | 6999 Dean of Stude         | 2,000                        | 2,000                       |        |
| 1110-                                                                                   | 33053-649000- | 4999 Stu Life & Activities | 400                          | 400                         |        |
| 1110-                                                                                   | 33053-649000- | 5999 Stu Life & Activities | 1,300                        | 1,300                       |        |
| 1110-                                                                                   | 33053-649000- | 6999 Stu Life & Activities | -                            | -                           |        |
| 1695-                                                                                   | 33053-732000- | 7599 Stu Life & Activities | 30,000                       |                             | 30,000 |

San Diego Miramar College  
Discretionary Budget  
Adopted Budget 2022-23

|                                 |               |                    | Adopted<br>Budget<br>2022-23 | Fund Breakdown |        |
|---------------------------------|---------------|--------------------|------------------------------|----------------|--------|
| 4999 - Materials & Supplies     |               |                    |                              | 1110           | 1695   |
| 5999 - Other Operating Expenses |               |                    |                              |                |        |
| 6999 - Capital Outlay           |               |                    |                              |                |        |
| 1110-                           | 33054-644000  | 4999 Mental Health | -                            | -              |        |
| 1110-                           | 33054-644000  | 5999 Mental Health | -                            | -              |        |
| 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 | -                            | -              |        |
| 1110-                           | 33071-648000- | 5999 Financial Aid | -                            | -              |        |
|                                 |               |                    | 87,888                       | 57,888         | 30,000 |

**San Diego Miramar College**  
**Discretionary Budget**  
**Adopted Budget 2022-23**

|                                 |               |                            | Adopted<br>Budget<br>2022-23 | Fund Breakdown<br>1110 | 1695 |
|---------------------------------|---------------|----------------------------|------------------------------|------------------------|------|
| 4999 - Materials & Supplies     |               |                            |                              |                        |      |
| 5999 - Other Operating Expenses |               |                            |                              |                        |      |
| 6999 - Capital Outlay           |               |                            |                              |                        |      |
| <b>Liberal Arts - Ascione</b>   |               |                            |                              |                        |      |
| 1110-                           | 34101-601000- | 1403 ESU                   | 5,000                        | 5,000                  |      |
| 1110-                           | 34101-601000- | 2301 Classified Hrly Clsrm | 17,000                       | 17,000                 |      |
| 1110-                           | 34101-601000- | 3999 Benefits              | 2,700                        | 2,700                  |      |
| 1110-                           | 34101-601000- | 4999 Dean Lib Arts         | 2,000                        | 2,000                  |      |
| 1110-                           | 34101-601000- | 5999 Dean Lib Arts         | 2,000                        | 2,000                  |      |
| 1110-                           | 34101-601000- | 6999 Dean Lib Arts         | 4,000                        | 4,000                  |      |
| 1110-                           | 34102-499900- | 4999 Lib Arts Dept         | 509                          | 509                    |      |
| 1695-                           | 34102-499900- | 4999 Lib Arts Dept         |                              |                        | -    |
| 1110-                           | 34102-499900- | 5999 Lib Arts Dept         | 750                          | 750                    |      |
| 1110-                           | 34102-499900- | 6999 Lib Arts Dept         | 4,000                        | 4,000                  |      |
| 1110-                           | 34103-649000- | 4999 HONORS : Supp         | 400                          | 400                    |      |
| 1110-                           | 34103-649000- | 7599 Scholarships          | 1,300                        | 1,300                  |      |
| 1110-                           | 34121-150100- | 4999 English : Sup         | 4,000                        | 4,000                  |      |
| 1110-                           | 34131-060200- | 4999 Journalism :          | 50                           | 50                     |      |
| 1110-                           | 34133-150600- | 4999 Speech : Supp         | 500                          | 500                    |      |
| 1110-                           | 34140-110100- | 4999 Foreign Langu         | 200                          | 200                    |      |
| 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         | 3,000                        | 3,000                  |      |
| 1110-                           | 34152-100400- | 4999 Music : Suppl         | 1,500                        | 1,500                  |      |
| 1110-                           | 34152-100400- | 5999 Music : Suppl         |                              | -                      |      |
| 1110-                           | 34154-103000- | 4999 Graphic Art :         | 1,000                        | 1,000                  |      |
| 1110-                           | 34154-103000- | 6999 Graphic Art :         | 1,000                        | 1,000                  |      |
| 1110-                           | 34160-159900- | 4999 Humanities :          | 100                          | 100                    |      |
| 1110-                           | 34161-150900- | 4999 Philosophy :          | 150                          | 150                    |      |
| 1110-                           | 34170-209900- | 4999 Dept of Behav         | 150                          | 150                    |      |
| 1110-                           | 34171-220200- | 4999 Anthropology          | 500                          | 500                    |      |

San Diego Miramar College  
Discretionary Budget  
Adopted Budget 2022-23

|                                 |               |                    | Adopted<br>Budget<br>2022-23 | Fund Breakdown |      |
|---------------------------------|---------------|--------------------|------------------------------|----------------|------|
| 4999 - Materials & Supplies     |               |                    |                              | 1110           | 1695 |
| 5999 - Other Operating Expenses |               |                    |                              |                |      |
| 6999 - Capital Outlay           |               |                    |                              |                |      |
| 1110-                           | 34172-493011- | 4999 Personal Grow | 125                          | 125            |      |
| 1110-                           | 34173-200100- | 4999 Psychology :  | 1,200                        | 1,200          |      |
| 1110-                           | 34174-220800- | 4999 Sociology : S | 500                          | 500            |      |
| 1110-                           | 34181-160100- | 4999 Library Scien | 25                           | 25             |      |
| 1110-                           | 34191-220500- | 4999 History : Sup | 500                          | 500            |      |
| 1110-                           | 34192-220600- | 4999 Geography : S | 250                          | 250            |      |
| 1110-                           | 34193-220700- | 4999 Political Sci | 500                          | 500            |      |
| 1110-                           | 34194-220300- | 4999 Ethnic Studie | 50                           | 50             |      |
|                                 |               |                    | 59,359                       | 59,359         | -    |

**San Diego Miramar College**  
**Discretionary Budget**  
**Adopted Budget 2022-23**

|                                                                      |               |                            | Adopted | Fund Breakdown |      |
|----------------------------------------------------------------------|---------------|----------------------------|---------|----------------|------|
| 4999 - Materials & Supplies                                          |               |                            | Budget  | 1110           | 1695 |
| 5999 - Other Operating Expenses                                      |               |                            | 2022-23 |                |      |
| 6999 - Capital Outlay                                                |               |                            |         |                |      |
| <b>Business, Technical Careers and Workforce Initiatives - Lopez</b> |               |                            |         |                |      |
| 1110-                                                                | 34201-601000- | 2301 Dean TCWI : S         | 2,500   | 2,500          |      |
| 1110-                                                                | 34201-601000- | 3999 Dean TCWI : S         | 526     | 526            |      |
| 1110-                                                                | 34201-601000- | 4999 Dean TCWI : S         | 1,000   | 1,000          |      |
| 1110-                                                                | 34201-601000- | 5999 Dean TCWI : O         | 2,000   | 2,000          |      |
| 1110-                                                                | 34201-601000- | 6999 Dean TCWI : C         |         | -              |      |
| 1110-                                                                | 34202-499900- | 2401 Dean TCWI : S         | 25,000  | 25,000         |      |
| 1110-                                                                | 34202-499900- | 3999 Dean TCWI : S         | 2,574   | 2,574          |      |
| 1110-                                                                | 34202-499900- | 4999 TCWI Deptwid          | 3,904   | 3,904          |      |
| 1695-                                                                | 34202-499900- | 4999 TCWI Deptwid          |         |                | -    |
| 1110-                                                                | 34202-499900- | 5999 TCWI Deptwid          | 7,000   | 7,000          |      |
| 1110-                                                                | 34202-499900- | 6999 TCWI Deptwid          | 1,000   | 1,000          |      |
| 1110-                                                                | 34203-493200- | 4999 Work Experien         | -       | -              |      |
| 1110-                                                                | 34204-647000  | 4999 Career Services       | 2,500   | 2,500          |      |
| 1110-                                                                | 34204-647000  | 5999 Career Services       |         | -              |      |
| 1110-                                                                | 34221-094800- | 2401 Auto Technolo         | -       | -              |      |
| 1110-                                                                | 34221-094800- | 3999 Auto Technolo         | -       | -              |      |
| 1110-                                                                | 34221-094800- | 4999 Auto Technolo         | 8,000   | 8,000          |      |
| 1110-                                                                | 34221-094800- | 5999 Auto Technolo         | 2,000   | 2,000          |      |
| 1110-                                                                | 34221-094800- | 6999 Auto Technolo         | -       | -              |      |
| 1110-                                                                | 34230-094700- | 2401 Diesel : Supp         | -       | -              |      |
| 1110-                                                                | 34230-094700- | 3999 Diesel : Supp         | -       | -              |      |
| 1110-                                                                | 34230-094700- | 4999 Diesel : Supp         | 9,000   | 9,000          |      |
| 1695-                                                                | 34230-094700- | 4999 Diesel : Supp         | -       |                | -    |
| 1110-                                                                | 34230-094700- | 5999 Diesel : Supp         | 1,000   | 1,000          |      |
| 1110-                                                                | 34241-095000- | 2401 Classified Hrly Clsrm | -       | -              |      |
| 1110-                                                                | 34241-095000- | 3999 Benefits              | -       | -              |      |
| 1110-                                                                | 34241-095000- | 4999 Aviation : Su         | 9,000   | 9,000          |      |
| 1695-                                                                | 34241-095000- | 4999 Aviation : Su         | -       |                | -    |
| 1110-                                                                | 34241-095000- | 5999 Aviation : Su         | 1,000   | 1,000          |      |
| 1110-                                                                | 34241-095000- | 6999 Aviation : Su         |         | -              |      |
| 1110-                                                                | 34250-130500- | 2401 Child Dev : S         | -       | -              |      |
| 1110-                                                                | 34250-130500- | 3999 Child Dev : S         | -       | -              |      |
| 1110-                                                                | 34250-130500- | 4999 Child Dev : S         | 3,000   | 3,000          |      |
| 1110-                                                                | 34250-130500- | 6999 Child Dev : C         | -       | -              |      |



**San Diego Miramar College**  
**Discretionary Budget**  
**Adopted Budget 2022-23**

|                                        |  |                        | Fund Breakdown |       |
|----------------------------------------|--|------------------------|----------------|-------|
|                                        |  |                        | 1110           | 1695  |
| 4999 - Materials & Supplies            |  | Adopted Budget 2022-23 |                |       |
| 5999 - Other Operating Expenses        |  |                        |                |       |
| 6999 - Capital Outlay                  |  |                        |                |       |
| 1110- 34261-050200- 4999 Accounting :  |  | -                      | -              |       |
| 1110- 34261-050200- 6999 Accounting :  |  | -                      | -              |       |
| 1110- 34262-050400- 4999 Banking & Fin |  | -                      | -              |       |
| 1110- 34263-050600- 4999 Business Admi |  | -                      | -              |       |
| 1110- 34265-051100- 4999 Real Estate : |  | -                      | -              |       |
| 1110- 34266-140200- 4999 Legal Assista |  | -                      | -              |       |
| 1110- 34266-140200- 5999 Legal Assista |  | 6,500                  | 6,500          |       |
| 1695- 34266-140200- 6999 Legal Assista |  | 6,300                  |                | 6,300 |
| 1110- 34267-051400- 4999 CBTE : Suppli |  | -                      | -              |       |
| 1110- 34268-070100- 4999 CISC : Suppli |  | -                      | -              |       |
| 1110- 34269-220400- 4999 Economics : S |  | -                      | -              |       |
|                                        |  | 93,804                 | 87,504         | 6,300 |

**San Diego Miramar College**  
**Discretionary Budget**  
**Adopted Budget 2022-23**

|                                 |               |                            | Adopted       | Fund Breakdown |          |
|---------------------------------|---------------|----------------------------|---------------|----------------|----------|
| 4999 - Materials & Supplies     |               |                            | Budget        | 1110           | 1695     |
| 5999 - Other Operating Expenses |               |                            | 2022-23       |                |          |
| 6999 - Capital Outlay           |               |                            |               |                |          |
| <b>Public Safety - Brislin</b>  |               |                            |               |                |          |
| 1110-                           | 34301-601000- | 4999 Dean Public S         | 723           | 723            |          |
| 1110-                           | 34301-601000- | 5999 Dean Public S         | 2,000         | 2,000          |          |
| 1110-                           | 34301-601000- | 6999 Dean Public S         | 3,000         | 3,000          |          |
| 1110-                           | 34302-499900- | 4999 Public Safety         | 3,368         | 3,368          |          |
| 1695-                           | 34302-499900- | 4999 Public Safety         | -             |                | -        |
| 1110-                           | 34302-499900- | 5999 Public Safety         | 1,000         | 1,000          |          |
| 1110-                           | 34320-210500- | 4999 Admin of Just         | 1,000         | 1,000          |          |
| 1110-                           | 34320-210500- | 6999 Admin of Just         | -             | -              |          |
| 1110-                           | 34331-125000- | 2401 Classified Hrly Clsrm | 48,000        | 48,000         |          |
| 1110-                           | 34331-125000- | 3999 Benefits              | 4,800         | 4,800          |          |
| 1110-                           | 34331-125000- | 4999 EMT                   | 3,000         | 3,000          |          |
| 1110-                           | 34331-125000- | 5999 EMT                   |               | -              |          |
| 1110-                           | 34331-125000- | 6999 EMT                   | 3,479         | 3,479          |          |
| 1110-                           | 34332-213300- | 2401 Classified Hrly Clsrm | 18,000        | 18,000         |          |
| 1110-                           | 34332-213300- | 3999 Benefits              | 1,800         | 1,800          |          |
| 1110-                           | 34332-213300- | 4999 Fire Tech : S         | 5,254         | 5,254          |          |
| 1110-                           | 34332-213300- | 5999 Fire Tech : S         | 500           | 500            |          |
| 1110-                           | 34332-213300- | 6999 Fire Tech             | 3,000         | 3,000          |          |
|                                 |               |                            | <u>98,924</u> | <u>98,924</u>  | <u>-</u> |

**San Diego Miramar College**  
**Discretionary Budget**  
**Adopted Budget 2022-23**

|                                                                          |               |                            | Adopted | Fund Breakdown |        |
|--------------------------------------------------------------------------|---------------|----------------------------|---------|----------------|--------|
| 4999 - Materials & Supplies                                              |               |                            | Budget  | 1110           | 1695   |
| 5999 - Other Operating Expenses                                          |               |                            | 2022-23 |                |        |
| 6999 - Capital Outlay                                                    |               |                            |         |                |        |
| <b>Mathematics, Biological, Exercise &amp; Physical Sciences - Woods</b> |               |                            |         |                |        |
| 1110-                                                                    | 34401-601000- | 2301 Dean BMS : Su         | 20,000  | 20,000         |        |
| 1110-                                                                    | 34401-601000- | 3999 Dean BMS : Su         | 2,000   | 2,000          |        |
| 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          | -       | -              |        |
| 1110-                                                                    | 34402-499900- | 3999 BMS Deptwide          | -       | -              |        |
| 1110-                                                                    | 34402-499900- | 4999 BMS Deptwide          | 2,382   | 2,382          |        |
| 1695-                                                                    | 34402-499900- | 4999 BMS Deptwide          | 2,618   |                | 2,618  |
| 1110-                                                                    | 34402-499900- | 5999 BMS Deptwide          | -       | -              |        |
| 1110-                                                                    | 34402-499900- | 6999 BMS Deptwide          | 10,000  | 10,000         |        |
| 1110-                                                                    | 34440-170100- | 2401 Classified Hrly Clsrm | 21,500  | 21,500         |        |
| 1110-                                                                    | 34440-170100- | 3999 Benefits              | 2,150   | 2,150          |        |
| 1695-                                                                    | 34440-170100- | 4999 Mathematics :         | 7,700   |                | 7,700  |
| 1110-                                                                    | 34450-049900- | 2301 Classified Hrly NC    |         | -              |        |
| 1110-                                                                    | 34450-049900- | 2401 Classified Hrly Clsrm | 7,000   | 7,000          |        |
| 1110-                                                                    | 34450-049900- | 3999 Benefits              | 700     | 700            |        |
| 1110-                                                                    | 34450-049900- | 4999 Science Deptw         | 2,820   | 2,820          |        |
| 1110-                                                                    | 34450-049900- | 5999 Science Deptw         | 14,000  | 14,000         |        |
| 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         | -       | -              |        |
| 1695-                                                                    | 34453-040100- | 4999 Biology : Sup         | 19,500  |                | 19,500 |
| 1110-                                                                    | 34453-040100- | 5999 Biology               | -       | -              |        |
| 1110-                                                                    | 34453-040100- | 6999 Biology               | 2,000   | 2,000          |        |
| 1110-                                                                    | 34454-049900- | 4999 Biology Cell          | -       | -              |        |
| 1695-                                                                    | 34454-049900- | 4999 Biology Cell          | 22,000  |                | 22,000 |
| 1110-                                                                    | 34455-043000- | 4999 Biotechnology         | 7,626   | 7,626          |        |
| 1695-                                                                    | 34455-043000- | 4999 Biotechnology         | 11,374  |                | 11,374 |
| 1110-                                                                    | 34455-043000- | 5999 Biotechnology         | 5,000   | 5,000          |        |

**San Diego Miramar College**  
**Discretionary Budget**  
**Adopted Budget 2022-23**

|                                         |               |                    | Adopted<br>Budget<br>2022-23 | Fund Breakdown   |                |
|-----------------------------------------|---------------|--------------------|------------------------------|------------------|----------------|
| 4999 - Materials & Supplies             |               |                    |                              | 1110             | 1695           |
| 5999 - Other Operating Expenses         |               |                    |                              |                  |                |
| 6999 - Capital Outlay                   |               |                    |                              |                  |                |
| 1110-                                   | 34456-190500- | 4999 Chemistry : S | -                            | -                |                |
| 1695-                                   | 34456-190500- | 4999 Chemistry : S | 50,000                       |                  | 50,000         |
| 1110-                                   | 34456-190500- | 6999 Chemistry : S | 6,000                        | 6,000            |                |
| 1695-                                   | 34457-191400- | 4999 Geology : Sup | 1,600                        |                  | 1,600          |
| 1695-                                   | 34458-190100- | 4999 Physical Sci  | 400                          |                  | 400            |
| 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          | -                            | -                |                |
| 1695-                                   | 34460-120500- | 4999 MLTT          | 20,000                       |                  | 20,000         |
| 1110-                                   | 34460-120500- | 5999 MLTT          | -                            | -                |                |
| 1110-                                   | 34471-083500- | 2401 Physical Ed : | -                            | -                |                |
| 1110-                                   | 34471-083500- | 3999 Physical Ed : | -                            | -                |                |
| 1110-                                   | 34471-083500- | 4999 Physical Ed : | 1,400                        | 1,400            |                |
| 1110-                                   | 34472-083700- | 4999 Health Ed : S | 300                          | 300              |                |
| 1110-                                   | 34473-130600- | 4999 Nutrition : S | 400                          | 400              |                |
| 1695-                                   | 34474-083500- | 4999 Aquatics : Su | -                            |                  | -              |
|                                         |               |                    | 263,520                      | 123,978          | 139,542        |
| <b>Discretionary Total:</b>             |               |                    | 1,566,997                    | 1,015,657        | 551,340        |
| <b>Discretionary per CAM &amp; GnC:</b> |               |                    | <b>1,596,547</b>             | <b>1,015,657</b> | <b>580,890</b> |
| <b>Budget Adjustment</b>                |               |                    | 29,550                       | -                | 29,550         |

**Prior Year Encumbrances for Rolled POs:**

|                        |               |
|------------------------|---------------|
| 1695-32013-499900-4999 | 24,228        |
| 1695-34440-170100-4999 | 97            |
| 1695-34453-040100-4999 | 1,339         |
| 1695-34454-049900-4999 | 2,237         |
| 1695-34456-190500-4999 | 1,599         |
| 1695-34460-120500-4999 | 50            |
|                        | <b>29,550</b> |

|                                      |                  |
|--------------------------------------|------------------|
| Total Lottery:                       | <b>580,890</b>   |
| Total Discretionary (GFU & Lottery): | <b>1,596,547</b> |

**San Diego Miramar College****Pro-Rata Cost****2022-2023 Adopted Budget**

|         |              |
|---------|--------------|
| 404,388 | Sal          |
| 14,861  | Ben @ 3.675% |
| <hr/>   |              |
| 419,249 |              |

|            |                        | <b>Model Dated 8/11/22</b> |        |
|------------|------------------------|----------------------------|--------|
| English    | 1110-34121-150100-1103 | 0                          | 0      |
| Speech     | 1110-34133-150600-1103 | 0                          | 0      |
| Psychology | 1110-34173-200100-1103 | 0                          | 0      |
| Biology    | 1110-34453-040100-1103 | 89,864                     | 3,302  |
| History    | 1110-34191-220500-1103 | 67,398                     | 2,476  |
| Auto       | 1110-34221-094800-1103 | 0                          | 0      |
| Aviation   | 1110-34241-095000-1103 | 78,631                     | 2,889  |
| Child Dev  | 1110-34250-130500-1103 | 0                          | 0      |
| Acctg      | 1110-34261-050200-1103 | 0                          | 0      |
| Business   | 1110-34263-050600-1103 | 0                          | 0      |
| Fire       | 1110-34332-213300-1103 | 0                          | 0      |
| CISC       | 1110-34268-070100-1103 | 33,699                     | 1,238  |
| Math       | 1110-34440-170100-1103 | 33,708                     | 1,238  |
| Library    | 1110-31082-612000-1203 | 0                          | 0      |
| Counseling | 1110-33030-631000-1203 | 101,092                    | 3,714  |
|            |                        | <hr/>                      |        |
|            |                        | 404,392                    | 14,857 |

Total: 419,249

San Diego Miramar College  
AFT Travel  
2022-2023 Adopted Budget

|                        |        |
|------------------------|--------|
| 1110-31021-603000-5999 | 31,335 |
|                        | <hr/>  |
|                        | 31,335 |

**San Diego Miramar College  
Adjunct Backfill for Contract Faculty Sabbatical  
2022-2023 Adopted Budget**

|                        |               |
|------------------------|---------------|
| 1110-34011-499900-1301 | 116,945       |
| 1110-34011-499900-3999 | <u>27,160</u> |
|                        | 144,105       |

**San Diego Miramar College  
Districtwide Library Services  
2022-2023 Adopted Budget**

|                        |        |
|------------------------|--------|
| 1110-31082-612000-1401 | 34,655 |
| 1110-31082-612000-3999 | 8,048  |
|                        | <hr/>  |
|                        | 42,703 |



**San Diego Miramar College  
Commencement Carry Forward  
2022-2023 Adopted Budget**

|                        |              |
|------------------------|--------------|
| 1110-32024-649000-4999 | 7,500        |
| 1110-32024-649000-5999 | 19,976       |
|                        | <hr/> 27,476 |

|                                   |              |
|-----------------------------------|--------------|
| <u>Commencement Carry Forward</u> |              |
| Fiscal Year 2020-21               | 19,201       |
| Fiscal Year 2021-22               | 8,275        |
|                                   | <hr/> 27,476 |

**San Diego Miramar College  
Academic/Classified Senate Stipends  
2022-2023 Adopted Budget**

**Academic Senate Stipend**

|                        |        |
|------------------------|--------|
| 1110-31020-603000-1408 | 22,298 |
| 1110-31020-603000-3999 | 5,178  |
|                        | <hr/>  |
|                        | 27,476 |

**Classified Senate Stipend**

|                        |       |
|------------------------|-------|
| 1110-31050-675000-2101 | 5,407 |
| 1110-31050-675000-3999 | 1,930 |
|                        | <hr/> |
|                        | 7,337 |

|                       |               |
|-----------------------|---------------|
| <b>Total Stipends</b> | <b>34,813</b> |
|-----------------------|---------------|

**San Diego Miramar College  
Library Services Platform (LSP)  
2022-2023 Adopted Budget**

|                        |        |
|------------------------|--------|
| 1110-31082-612000-5999 | 10,237 |
|                        | <hr/>  |
|                        | 10,237 |

**San Diego Miramar College  
Honors Program  
2022-2023 Adopted Budget**

|                        | <u>Adopted</u> |
|------------------------|----------------|
| 1110-34103-499900-1301 | 28,067         |
| 1110-34103-499900-3999 | 6,518          |
|                        |                |
| 1110-34103-649000-1401 |                |
| 1110-34103-649000-2301 | 8,212          |
| 1110-34103-649000-3999 | 647            |
| 1110-34103-649000-4999 | 200            |
| 1110-34103-649000-5999 | -              |
|                        | <u>43,644</u>  |

**San Diego Miramar College  
Online Faculty Mentor  
2022-2023 Adopted Budget**

|                        |       |
|------------------------|-------|
| 1110-34011-499900-1301 | 4,678 |
| 1110-34011-499900-3999 | 1,086 |
|                        | <hr/> |
|                        | 5,764 |

**San Diego Miramar College  
DSPS - 1101  
2022-2023 Adopted Budget**

|                        |               |
|------------------------|---------------|
| 1101-33044-602000-1205 | 107,192       |
| 1101-33044-602000-3999 | <u>46,642</u> |
|                        | 153,834       |

**San Diego Miramar College  
Apprenticeship - 1102  
2022-2023 Adopted Budget**

|                        |              |
|------------------------|--------------|
| 1102-34230-094700-2401 | 13,565       |
| 1102-34230-094700-3999 | 475          |
| 1102-34230-094700-4999 | 3,325        |
| 1102-34230-094700-5999 | 6,814        |
| 1102-34230-094700-6999 | <u>6,814</u> |
|                        | 30,993       |

**San Diego Miramar College  
Reserves Fund - 1111  
2022-2023 Adopted Budget**

|                        | Balance @<br>6/30/2022 | <b>2022-23<br/>Adopted Budget</b> |
|------------------------|------------------------|-----------------------------------|
| 1111-32013-660000-2301 | 900.00                 | 10,000                            |
| 1111-32013-660000-3999 | 100.00                 | 1,000                             |
| 1111-32013-660000-4999 | 35,151                 | 28,421                            |
| 1111-32013-660000-5999 | 15,891                 | 18,947                            |
| 1111-32013-660000-6999 | 148,431                | 142,105                           |
|                        | <u>200,473</u>         | <u>200,473</u>                    |



**San Diego Miramar College  
2022-2023 Adopted Budget  
2021-22 Prior Year Encumbrances**

|                                       |                       |
|---------------------------------------|-----------------------|
| Prior year end encumbrances @ 6/30/22 | <u><u>195,619</u></u> |
|---------------------------------------|-----------------------|

Prior Year Encumbrances:

|                        |                       |
|------------------------|-----------------------|
| 1112-32013-499900-4001 | 4,964                 |
| 1112-32013-499900-5004 | 131,747               |
| 1112-32013-660000-4001 | 6,689                 |
| 1112-32013-660000-5004 | 107                   |
| 1112-32013-660000-6001 | 52,112                |
|                        | <u><u>195,619</u></u> |