

SAN DIEGO
MIRAMAR
COLLEGE

2023-24
Adopted Budget

**San Diego Miramar College
2023-2024 Adopted Budget
August 11, 2023 Budget Model
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		<u>46,214,061</u>

**Includes Starred Rate Employee (contractual item)*

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

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

	City	Mesa	Miramar	CE	Total
FTES					
2023 Fall Funds Allocation					
Estimated Fall Credit/Non-Credit Targets (Actuals at P2 FY22.23 + 4% growth)	3,668.00	5,441.00	3,117.00	3,597.00	15,823.00
FTEF @ 15.00, 18.50 (Colleges, CE) FTES / FTEF	15.00	15.00	15.00	18.50	15.00
Total Fall FTEF	244.53	362.73	207.80	194.43	1,009.49
Contract FTEF	117.50	140.44	76.48	63.36	397.77
Adjunct FTEF	127.03	222.29	131.33	131.07	611.72
2024 Intersession Funds Allocation					
Estimated Intersession Credit/Non-Credit Targets (Actuals at P2 FY22.23 + 4% growth)	196.00	213.00	58.00	0.00	467.00
FTEF @ 15.00 (Colleges) FTES / FTEF	15.00	15.00	15.00	18.50	15.00
Total Intersession FTEF	13.07	14.20	3.87	0.00	31.14
2024 Spring Funds Allocation					
Estimated Spring Credit/Non-Credit Targets (Actuals at P2 FY22.23 + 4% growth)	3,556.00	5,282.00	3,245.00	3,597.00	15,680.00
FTEF @ 15.00 (Colleges) FTES / FTEF	15.00	15.00	15.00	18.50	15.88
Total Spring FTEF	237.07	352.13	216.33	194.43	999.96
Contract FTEF	117.50	140.44	76.48	63.36	397.77
Adjunct FTEF	119.57	211.69	139.86	131.07	602.19
2023 Summer Funds Allocation					
Estimated Summer target (June, July and August) (Actuals at P2 FY22.23 + 4% growth)	700.00	1,076.00	621.00	1,633.00	4,030.00
FTEF @ 15.00 (Colleges) FTES / FTEF	15.00	15.00	15.00	18.50	63.50
Estimated Summer FTEF	46.67	71.73	41.40	88.27	248.07
Target FTES (Actuals at P2 FY22.23 + 4% growth)	8,120.00	12,012.00	7,041.00	8,827.00	36,000
Target Contract FTEF	235.00	280.87	152.95	126.72	796
Target Adjunct FTEF	306.34	519.92	316.45	350.41	1,493
Additional Adjunct FTEF per FY22.23 hold steady	38.93	104.21	28.00		171
Target FTEF	580.27	905.00	497.40	477.13	2,459.80
FTEF = greater of FY22.23 hold steady or calculation					
Add 1,209 for a total of 37,209					
1101 - Budgeted Salaries Filled Contract					
	\$ 11,806,359	\$ 14,828,333	\$ 7,722,869	\$ 5,671,125	\$ 40,028,686
1101 - Budgeted Benefits Filled Contract					
	\$ 4,795,260	\$ 6,112,394	\$ 3,242,978	\$ 2,392,723	\$ 16,543,355
Total Filled	\$ 16,601,619	\$ 20,940,727	\$ 10,965,847	\$ 8,063,848	\$ 56,572,041
Adjunct/Overload Salary rate					
	\$20,059	\$ 20,059	\$ 20,059	\$ 20,059	
Adjunct/Overload Benefits rate					
	\$4,659	\$ 4,659	\$ 4,659	\$ 4,659	
Total Adjunct/Overload Rate	\$ 24,718	\$ 24,718	\$ 24,718	\$ 24,718	
Adjunct/Overload Fall Allocation					
	\$ 3,139,928	\$ 5,494,663	\$ 3,246,091	\$ 3,239,788	\$ 15,120,470
Adjunct/Overload Intersession Allocation					
	\$ 323,064	\$ 350,996	\$ 95,659	\$ -	\$ 769,719
Adjunct/Overload Spring Allocation					
	\$ 2,955,531	\$ 5,232,652	\$ 3,456,936	\$ 3,239,788	\$ 14,884,908
Adjunct/Overload Summer Allocation					
	\$ 1,153,589	\$ 1,773,022	\$ 1,023,325	\$ 2,181,858	\$ 6,131,794
Total Adjunct/Overload Allocation	\$ 7,572,112	\$ 12,851,333	\$ 7,822,011	\$ 8,661,434	\$ 36,906,891
Classroom Substitute Salary and Benefits allocation					
	\$ 113,697	\$ 194,692	\$ 247,133	\$ 440,043	\$ 995,565
Dept. Chair ESU's					
	242.00	400.00	290.00	0.00	
ESU Salary					
	\$ 1,117	\$ 1,117	\$ 1,117	\$ 1,117	
ESU Benefits					
	\$ 259	\$ 259	\$ 259	\$ 259	
ESU Salary and Benefits					
	\$ 1,377	\$ 1,377	\$ 1,377	\$ 1,377	
ESU Salary allocation	\$ 333,157	\$ 550,673	\$ 399,238	\$ -	\$ 1,283,068

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

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

Other Reassigned Time (per contract)	7.30	8.40	4.55	3.00	23
Other reassigned time	\$ 360,883	\$ 415,262	\$ 224,934	\$ 148,308	\$ 1,149,387
Dept. Chair Reassigned Time (per contract- account 1204)	9.15	15.20	13.60	8.40	46.35
Dept. Chair reassigned time	\$ 452,537	\$ 751,427	\$ 672,330	\$ 415,262	\$ 2,291,556
Total FTEF Allocations	\$ 25,434,005	\$ 35,704,114	\$ 20,331,493	\$ 17,728,895	\$ 99,198,508
Balance of Contract Positions	City	Mesa	Miramar	CE	Total
1201 - Salary Filled - Deans & Academic Managers	\$ 2,511,240	\$ 2,623,715	\$ 1,856,938	\$ 2,341,669	\$ 9,333,562
1201 - Benefits Filled - Deans & Academic Managers	\$ 873,329	\$ 1,034,479	\$ 667,819	\$ 877,547	\$ 3,453,174
1204 - Salary Filled - Dept. Chairs & Other Reassigned Time	\$ 1,185,113	\$ 4,060,821	\$ 2,493,503	\$ 1,017,254	\$ 8,756,691
1204 - Benefits Filled - Dept. Chairs & Other Reassigned Time	\$ 483,609	\$ 1,616,682	\$ 1,023,210	\$ 448,458	\$ 3,571,959
1205 - Salary Filled - Counselors, Librarians and Nurses	\$ 1,692,378	\$ 2,794,070	\$ 2,078,231	\$ 1,288,307	\$ 7,852,986
1205 - Benefits Filled - Counselors, Librarians and Nurses	\$ 648,413	\$ 1,111,242	\$ 839,896	\$ 520,168	\$ 3,119,719
2101 - Salary Filled - Nonclassroom Support Staff	\$ 6,017,287	\$ 6,817,573	\$ 4,961,825	\$ 3,676,427	\$ 21,473,112
2101 - Benefits Filled - Nonclassroom Support Staff	\$ 3,536,725	\$ 3,890,188	\$ 2,894,861	\$ 2,104,060	\$ 12,425,834
2201 - Salary Filled - Instructional Classroom Support Staff	\$ 1,681,487	\$ 2,525,008	\$ 1,804,914	\$ 694,736	\$ 6,706,145
2201 - Benefits Filled - Instructional Classroom Support Staff	\$ 1,016,204	\$ 1,461,482	\$ 1,005,648	\$ 412,191	\$ 3,895,525
Total Contract Positions	\$ 19,645,785	\$ 27,935,260	\$ 19,626,845	\$ 13,380,817	\$ 80,588,707
MIRAMAR PUBLIC SAFETY (Fall, Spring and Summer)	Academies	Unit Price	Total		Total
Total FTES (Base of 1,209)			1,209		
Academies					
Law Enforcement 4 Academies (3 Sections per Academy)	4	\$ 418,542	\$ 1,674,169		\$ 1,674,169
Detention Academy	3	\$ 135,382	\$ 406,145		\$ 406,145
Fire Academy	3	\$ 37,393	\$ 112,180		\$ 112,180
Life Guard Academy	3	\$ 17,133	\$ 51,399		\$ 51,399
In-Service					
Law Enforcement Mandated In-Service		\$ 542,390	\$ 542,390		\$ 542,390
Fire In-Service		\$ 215,016	\$ 215,016		\$ 215,016
EMT In-Service		\$ 20,654	\$ 20,654		\$ 20,654
Life Guard In- Service		\$ 42,940	\$ 42,940		\$ 42,940
Fire Instructional Services Agreements (ISAs)		\$ 845,269	\$ 845,269		\$ 845,269
Total Public Safety			\$ 3,910,162		\$ 3,910,162
DISCRETIONARY ALLOCATION					
	City	Mesa	Miramar	CE	Total
Base Discretionary	164,480	274,938	148,657	111,926	\$ 700,001
FTES Credit Discretionary Allocation					
Rate per FTES *	\$ 100.00	\$ 100.00	\$ 100.00	\$ 141.80	
Targets 23.24	8,120	12,012	8,250	8,827	37,209
FTES Held Steady at FY22.23	584	1,563	420		2,567
Total FTES All terms	\$ 870,400	\$ 1,357,500	\$ 867,000	\$ 1,251,669	\$ 4,346,569
Sub-Total FTES Discretionary Allocation	\$ 870,400	\$ 1,357,500	\$ 867,000	\$ 1,251,669	\$ 4,346,569
Grand Total Discretionary Funding	\$ 1,034,880	\$ 1,632,438	\$ 1,015,657	\$ 1,363,595	\$ 5,046,570
Total Allocation by Formula	\$ 46,114,670	\$ 65,271,812	\$ 44,884,157	\$ 32,473,307	\$ 188,743,947

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

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

ADJUSTMENTS TO FORMULA					
PLUS:					
Adjusting Contractual Items	City	Mesa	Miramar	CE	Total
Pro-rata Allocation	\$ 411,001	\$ 987,443	\$ 403,608	\$ -	\$ 1,802,052
AFT Faculty Travel (per contract)	\$ 38,528	\$ 60,089	\$ 33,025	\$ 2,377	\$ 134,019
HIM Bachelor Degree carry forward from Prior Fiscal Year		\$ 135,883			\$ 135,883
Scantron		\$ 8,000			\$ 8,000
Adjunct Backfill for Contract Faculty Sabbatical	\$ 148,308	\$ 173,026	\$ 123,590	\$ 74,154	\$ 519,078
CE Sabbatical & Professional Development				\$ 187,716	\$ 187,716
Districtwide Library Services			\$ 45,013		\$ 45,013
Commencement Carry forward FY 20/21	\$ -	\$ -	\$ 5,493	\$ -	\$ 5,493
Commencement Carry forward FY 21/22			\$ 8,275		\$ 8,275
Academic Senate Stipend	\$ 21,550	\$ 32,299	\$ 26,890	\$ 15,715	\$ 96,454
SDCCE Foundation (Director's Compensation @80%)				\$ 80,000	\$ 80,000
Classified Senate Officers Stipends	\$ 7,328	\$ 7,328	\$ 7,328	\$ 7,328	\$ 29,310
Starred Rate Employee			\$ 7,868		\$ 7,868
Honors Program	\$ 49,027	\$ 28,881	\$ 39,159		\$ 117,067
Online Faculty Mentor	\$ 4,944	\$ 4,944	\$ 4,944	\$ 4,944	\$ 19,776
GFU funding provided to DSPS	\$ 68,660	\$ 37,151	\$ 153,834	\$ 1,018,137	\$ 1,277,782
Apprenticeship	\$ 327,508		\$ 66,367	\$ 42,111	\$ 435,986
Apprenticeship Reserve one time funding spread over 3 years.	\$ 110,935	\$ 110,935	\$ 110,935	\$ 110,935	\$ 443,740
Total Adjusting Contractual Items	\$ 1,187,789	\$ 1,585,979	\$ 1,036,328	\$ 1,543,417	\$ 5,353,512
GFU Tentative Budget Allocation (Continuous)	\$ 47,302,458	\$ 66,857,791	\$ 45,920,485	\$ 34,016,724	\$ 194,097,459
PLUS:	<u>24%</u>	<u>34%</u>	<u>24%</u>	<u>18%</u>	
Return of Ending Balances					
Projected Balance (Funded in 1111)	\$ 31,004	\$ 527,372	\$ 200,473	\$ 130,000	\$ 888,849
Projected Balance (Funded in 1180)		\$ 737,623			\$ 737,623
PYE Funded in 1112	\$ 49,470	\$ 784	\$ 93,103	\$ 57,523	\$ 200,880
Adjustments for Reserves and Encumbrances	\$ 80,474	\$ 1,265,779	\$ 293,576	\$ 187,523	\$ 1,827,352
Total Allocation Continuous and One-Time	\$ 47,382,932	\$ 68,123,570	\$ 46,214,061	\$ 34,204,247	\$ 195,924,811

San Diego Miramar College
 Fall and Spring Adjunct/Overload Allocation - 2023-24 Adjunct Budget
 2023-24 Allocations based on 2022 Fall & Spring Actuals

Salary	Benefits	Total per FTEF
5,439,665	1,263,362	6,703,027
Adopted Budget - 8/11/23		
Adjunct	Overload	Benefits
1301	1308	3999

Liberal Arts

ELAC	1110-34121-150100	291,914	43,485	77,896
JOUR	1110-34131-060200	-	-	-
COMS	1110-34133-150600	118,824	21,019	32,479
SPAN	1110-34140-110100	76,253	5,331	18,948
ARTF	1110-34151-100200	159,056	82,248	56,043
MUSI	1110-34152-100400	108,064	-	25,098
HUMA	1110-34160-159900	93,094	-	21,621
PHIL	1110-34161-150900	42,571	457	9,993
ANTH	1110-34171-220200	62,687	-	14,559
DSPS	1110-34172-493011	24,794	35,184	13,930
PSYC	1110-34173-200100	112,742	17,440	30,235
SOCO	1110-34174-220800	74,382	-	17,275
LIBS	1110-34181-160100	-	2,665	619
HIST	1110-34191-220500	36,021	9,062	10,471
GEOG	1110-34192-220600	176,365	-	40,961
POLI	1110-34193-220700	83,738	-	19,448
Ethnic	1110-34194-220300	29,004	8,149	8,629
SUST	1110-34194-030200	-	-	-
		<u>1,489,509</u>	<u>225,040</u>	<u>398,205</u>

Business, Technical Careers & Workforce Initiatives

WORK	1110-34203-493200	-	-	-
AUTO	1110-34221-094800	144,086	45,389	44,006
DIES	1110-34230-094700	50,524	31,452	19,039
AVIM	1110-34241-095000	52,395	32,442	19,703
AVIAA	1110-34242-302000	85,142	11,576	22,463
CHIL	1110-34250-130500	119,760	15,231	31,352
ACCT	1110-34261-050200	70,172	12,870	19,287
BANK	1110-34262-050400	5,146	-	1,195
BUSE	1110-34263-050600	140,343	33,813	40,448
MARK	1110-34264-050900	41,635	-	9,670
REAL	1110-34265-051100	21,052	-	4,889
PARA	1110-34266-140200	64,558	11,728	17,717
CBTE	1110-34267-051400	35,554	8,606	10,256
CISC	1110-34268-070100	157,185	13,556	39,655
ECON	1110-34269-220400	44,910	16,221	14,198
PADM	1110-34270-210200	8,421	-	1,956
		<u>1,040,883</u>	<u>232,884</u>	<u>295,834</u>

San Diego Miramar College
 Fall and Spring Adjunct/Overload Allocation - 2023-24 Adjunct Budget
 2023-24 Allocations based on 2022 Fall & Spring Actuals

Salary	Benefits	Total per FTEF
5,439,665	1,263,362	6,703,027
Adopted Budget - 8/11/23		
Adjunct	Overload	Benefits
1301	1308	3999

Public Safety

ADJU 1110-34320-210500	94,498	64,123	36,840
EMGM 1110-34331-125000	51,459	27,340	18,301
FIPT 1110-34332-213300	253,086	7,159	60,442
	<u>399,043</u>	<u>98,622</u>	<u>115,583</u>

Mathematics, Biological, Exercise and Physical Sciences

MATH 1110-34440-170100	273,194	33,280	71,178
ASTR 1110-34452-191100	41,635	-	9,670
BIOL 1110-34453-040100	626,867	65,722	160,854
CHEM 1110-34456-190500	430,386	33,204	107,669
GEOL 1110-34457-191400	30,408	-	7,062
PHYN 1110-34458-190100	13,099	-	3,042
PHYS 1110-34459-190200	114,614	17,592	30,705
MLTT 1110-34460-120500	20,116	-	4,672
OCEA 1110-34461-191900	19,180	-	4,455
EXSC 1110-34471-083500	159,991	43,637	47,293
HEAL 1110-34472-083700	11,695	10,586	5,175
NUTR 1110-34473-130600	7,485	990	1,968
	<u>1,748,670</u>	<u>205,011</u>	<u>453,743</u>

2023-24 Adopted Budget:	4,678,105	761,557	1,263,365
			6,703,027

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

						2022-23		2022-23	
						<u>Allocation of Sub Budget</u>		<u>Salary</u>	<u>Benefits</u>
<i>Liberal Arts</i>									
1110	34102	499900	1302/3999	158.100	32.5%	72,353	58,716	13,637	
<i>Business, Technical Careers & Workforce Initiatives</i>									
1110	34202	499900	1302/3999	117.370	22.5%	50,111	40,666	9,445	
<i>Public Safety</i>									
1110	34302	499900	1302/3999	41.350	8.5%	18,906	15,343	3,563	
<i>Mathematics, Biological, Exercise & Physical Sciences</i>									
1110	34402	499900	1302/3999	179.850	36.4%	81,050	65,774	15,276	
				496.67	100%	222,420	180,499	41,921	
<i>VPI Contingency</i>									
1110	34011	499900	1302/3999	(a)		24,713	20,055	4,658	
						247,133	200,554	46,579	

Model @ 08/11/23 **247,133** (b)

- a) Allocate 10% of total substitute budget to VPI Contingency.
b) Per 8/11/23 Adopted Budget model, allocation is \$247,133.

San Diego Miramar College
 Reassign Time - Department Chair ESUs
 2023-2024 Adopted Budget
 Per Department Chair Summary Report dated 7/31/23

ESU Rate	\$ 1,377	1,117	Salary
FTEF	290.00	259	Benefits
	\$ 399,237 *	1,377	

Adjunct/Overload Rate & Benefits

\$ 17,661	\$ 17,661
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		ESUs	1403	Benefits 3999	Total
AJ & Academies	1110-34301-601000-1403	16	17,873	4,151	22,024
	1110-34301-601000-1403	6	6,703	1,557	8,260
	1110-34301-601000-1403	6	6,703	1,557	8,260
Art & Humanities	1110-34101-601000-1403	8	8,938	2,076	11,014
	1110-34101-601000-1403	8	8,938	2,076	11,014
Auto/Diesel	1110-34201-601000-1403	6	6,703	1,557	8,260
	1110-34201-601000-1403	4	4,469	1,038	5,507
Aviation	1110-34201-601000-1403	8	8,938	2,076	11,014
Aviation Maintenance	1110-34201-601000-1403	6	6,703	1,557	8,260
Aviation Flight Ops	1110-34201-601000-1403	6	6,703	1,557	8,260
Biological Sciences	1110-34401-601000-1403	16	17,875	4,152	22,027
	1110-34401-601000-1403	6	6,703	1,557	8,260
Business	1110-34201-601000-1403	18	20,110	4,670	24,780
	1110-34201-601000-1403	6	6,703	1,557	8,260
Chemistry	1110-34401-601000-1403	14	15,641	3,633	19,274
Child Development	1110-34201-601000-1403	6	6,703	1,557	8,260
Child Dev-Prog Director	1110-34201-601000-1403	0	-	-	-
Diesel Technology	1110-34201-601000-1403	6	6,703	1,557	8,260
Counseling	1110-33030-631000-1403	6	6,703	1,557	8,260
	1110-33030-631000-1403	6	6,703	1,557	8,260
DSPS	1110-33030-631000-1403	6	6,703	1,557	8,260
English/Comm	1110-34101-601000-1403	10	11,172	2,595	13,767
	1110-34101-601000-1403	4	4,469	1,038	5,507
EOPS	1110-33030-631000-1403	6	6,703	1,557	8,260
Fire Sci/Fire Acad/EMT	1110-34301-601000-1403	8	8,938	2,076	11,014
	1110-34301-601000-1403	6	6,703	1,557	8,260
	1110-34301-601000-1403	6	6,703	1,557	8,260
Fitness Certificate	1110-34401-601000-1403	6	6,703	1,557	8,260
Health, Nutr & Exer Sci	1110-34401-601000-1403	6	6,703	1,557	8,260
	1110-34401-601000-1403	2	2,234	519	2,753
Honda	1110-34201-601000-1403	6	6,703	1,557	8,260
Library	1110-31082-612000-1403	12	13,407	3,114	16,521
Mathematics	1110-34401-601000-1403	6	6,703	1,557	8,260
	1110-34401-601000-1403	6	6,703	1,557	8,260
MLTT	1110-34401-601000-1403	6	6,703	1,557	8,260
Paralegal	1110-34201-601000-1403	6	6,703	1,557	8,260
Physical Sciences	1110-34401-601000-1403	8	8,938	2,076	11,014
	1110-34401-601000-1403	0	-	-	-
Social & Behav Sci	1110-34101-601000-1403	8	8,938	2,076	11,014
	1110-34101-601000-1403	8	8,938	2,076	11,014
Toyota	1110-34201-601000-1403	6	6,703	1,557	8,260
		290	323,985	75,253	399,238

		ESUs	1403	Benefits 3999	Total
Summer ESUs					
Auto/Diesel	1110-34201-601000-1403	0.000	-	-	-
	1110-34201-601000-1403	0.000	-	-	-
Aviation	1110-34201-601000-1403	-	-	-	-
Health, Nutr & Exer Sci	1110-34401-601000-1403	-	-	-	-
		0.000	-	-	-
Grand Total		<u>290.00</u>	<u>323,985</u>	<u>75,253</u>	<u>399,238</u>

*Per 8/11/23 Adopted Budget model, dollar allocation is \$399,238. - D -

San Diego Miramar College
 Reassign Time - Prior Board Approved Other
 2023-2024 Adopted Budget
 as of 8/11/23

Adjunct Rate	\$ 49,436	40,118	Salary
FTEF	4.55	9,318	Benefits
	\$ 224,934 ^a	49,436	

			Adjunct	Benefits	
		FTEF	1301	3999	Total
Academic Senate	1110-31020-499900-1301	2.00	80,237	18,635	98,872
Chair of Chairs	1110-34011-499900-1301	0.20	8,024	1,864	9,888
Curriculum Comm Chair	1110-34011-499900-1301	0.40	16,047	3,727	19,774
Faculty Evaluation Coord	1110-34011-499900-1301	0.20	8,024	1,864	9,888
Flex Coordinator/Staff Dev	1110-34011-499900-1301	0.20	8,024	1,864	9,888
Outcomes & Assessment					
Coordinator	1110-34011-601000-1401	0.80	32,094	7,454	39,548
EEO Site Compliance	1110-34011-499900-1301	0.40	16,047	3,727	19,774
Accreditation Co-chair	1110-32021-609000-1408	0.35	14,041	3,261	17,302
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	182,538	42,396	224,934

(a) Per 8/11/23 Adopted Budget model, allocation is \$224,934.

San Diego Miramar College
 Reassign Time - Department Chair Funded
 2023-2024 Adopted Budget
 per Department Chair Summary Report dated 7/31/23

		Adjunct Rate	\$ 49,436	40,118	Salary
		FTEF	13.60	9,318	Benefits
			\$ 672,330 *	49,436	
		FTEF	Adjunct 1301	Benefits 3999	Total
AJ & Academies	1110-34320-210500	0.80	32,096	7,454	39,550
	1110-34320-210500	0.30	12,035	2,795	14,830
	1110-34320-210500	0.30	12,035	2,795	14,830
Art & Humanities	1110-34151-100200	0.40	16,047	3,727	19,774
	1110-34133-150600	0.40	16,047	3,727	19,774
Auto/Diesel	1110-34221-094800	0.30	12,035	2,795	14,830
	1110-34230-094700	0.20	8,024	1,864	9,888
Aviation	1110-34242-302000	0.40	16,047	3,727	19,774
Biological Sciences	1110-34453-040100	0.80	32,094	7,454	39,548
	1110-34453-040100	0.30	12,035	2,795	14,830
Business	1110-34263-050600	0.90	36,106	8,386	44,492
Chemistry	1110-34456-190500	0.70	28,083	6,522	34,605
Child Development	1110-34250-130500	0.30	12,035	2,795	14,830
English/Communication	1110-34121-150100	0.50	20,059	4,659	24,718
	1110-34121-150100	0.20	8,024	1,864	9,888
Fire Sci/Fire Acad/EMT	1110-34331-125000	0.40	16,047	3,727	19,774
	1110-34332-213300	0.30	12,035	2,795	14,830
Health, Nutr & Exer Sci	1110-34471-083500	0.30	12,035	2,795	14,830
	1110-34473-130600	0.10	4,012	932	4,944
Mathematics	1110-34440-170100	0.30	12,035	2,795	14,830
	1110-34440-170100	0.30	12,035	2,795	14,830
Physical Sciences	1110-34459-190200	0.40	16,047	3,727	19,774
	1110-34457-191400	0.00	-	-	-
Social & Behavioral Sci	1110-34191-220500	0.40	16,047	3,727	19,774
	1110-34173-200100	0.40	16,047	3,727	19,774
<u>Program Directors:</u>					
Admin of Justice	1110-34320-210500	0.20	8,024	1,864	9,888
Auto Technology	1110-34221-094800	0.30	12,035	2,795	14,830
Aviation Flight Operations	1110-34242-302000	0.20	8,024	1,864	9,888
Aviation Maintenance	1110-34241-095000	0.20	8,024	1,864	9,888
Business	1110-34263-050600	0.20	8,024	1,864	9,888
Child Development	1110-34250-130500	1.00	40,118	9,317	49,435
Diesel Technology	1110-34230-094700	0.20	8,024	1,864	9,888
DSPS	1110-33030-631000-1401	0.00	-	-	-
EMT Director	1110-34331-125000	0.20	8,024	1,864	9,888
EOPS	1110-33030-631000-1401	0.00	-	-	-
Fitness Certificate	1110-34471-083500	0.20	8,024	1,864	9,888
Fire Tech Program	1110-34332-213300	0.20	8,024	1,864	9,888
Honda	1110-34221-094800	0.20	8,024	1,864	9,888
MLTT	1110-34460-120500	0.20	8,024	1,864	9,888
Paralegal	1110-34266-140200	0.20	8,024	1,864	9,888
Toyota	1110-34221-094800	0.20	8,024	1,864	9,888
Fire Academy	1110-34332-213300	0.20	8,024	1,864	9,888
		13.60	545,607	126,723	672,330

*Per 08/11/23 Adopted Budget model, dollar allocation is \$672,330

**San Diego Miramar College
2023-2024 Instructional Adopted Budget
Summer & Intersession Budgets**

Intersession	8/11/2023 Model
1140 34011 499900 1301	77,630
1140 34011 499900 3999	18,029
	95,659

Summer	8/11/2023 Model
<u>June, July, August</u> 1120 34011 499900 1301	830,452
1120 34011 499900 3999	192,873
	1,023,325

Allocation = \$24,718/Adjunct per FTEF

**San Diego Miramar College
2023-2024 Adopted Budget**

1110-34371-210550-Police Academy

Object	22-23 Adjusted	23-24 Adopted
1301	1,394,946	1,368,406
1302	0	0
1308	0	0
3999	281,070	274,435
4999	6,158	6,158
5999	20,170	20,170
6999	5,000	5,000
Total	1,707,344	1,674,169

1110-34373-210550-Detentions Academy

Object	22-23 Adjusted	23-24 Adopted
1301	338,811	338,811
1302	0	0
1308	0	0
3999	67,439	67,334
4999	0	0
5999	0	0
6999	0	0
Total	406,250	406,145

1110-34372-210500-Police In-Service

Object	22-23 Adjusted	23-24 Adopted
1301	451,352	451,792
1302	0	0
1308	0	0
3999	89,545	89,655
4999	943	943
5999	0	0
6999	0	0
Total	541,840	542,390

1110-34378-210550-Detentions In-Service

Object	22-23 Adjusted	23-24 Adopted
1301	0	0
1302	0	0
1308	0	0
3999	0	0
4999	0	0
5999	0	0
6999	0	0
Total	0	0

1110-34375-213350-Fire Academy

Object	22-23 Adjusted	23-24 Adopted
1301	75,339	74,764
1302	0	0
1308	0	0
2401	20,000	20,000
3999	8,927	8,783
4999	0	0
5999	1,000.00	1,000.00
6999	7,633.00	7,633.00
Total	112,899	112,180

1110-34376-213350-Life Guard Academy

Object	22-23 Adjusted	23-24 Adopted
1301	37,049	37,797
1302	0	0
1308	0	0
2401	0	0
3999	7,415	7,602
4999	2,000	2,000
5999	0	0
6999	4,000	4,000
Total	50,464	51,399

1110-34333-213310-Fire In-Service

Object	22-23 Adjusted	23-24 Adopted
1301	177,529	152,025
1302	0	0
1308	0	0
3999	64,367	57,991
4999	5,000	5,000
5999	0	0
5999-ISAs	805,478	845,269
6999	0	0
Total	1,052,374	1,060,285

1110-34334-213310-EMT In-Service

Object	22-23 Adjusted	23-24 Adopted
1301	17,125	17,242
1302	0	0
1308	0	0
3999	3,383	3,412
4999	0	0
5999	0	0
6999	0	0
Total	20,508	20,654

1110-34377-125000-Life Guard In-Service

Object	22-23 Adjusted	23-24 Adopted
1301	35,301	35,815
1302	0	0
1308	0	0
3999	6,996	7,125
4999	0	0
5999	0	0
6999	0	0
Total	42,297	42,940

Public Safety Totals

Object	22-23 Adjusted	23-24 Adopted
1301	2,527,452	2,476,652
1302	0	0
1308	0	0
2401	20,000	20,000
3999	529,142	516,337
4999	14,101	14,101
5999	21,170	21,170
5999-ISAs	805,478	845,269
6999	16,633	16,633
Total	3,933,976	3,910,162

San Diego Miramar College
 Discretionary Budget
 Adopted Budget 2023-24

4999 - Materials & Supplies 5999 - Other Operating Expenses 6999 - Capital Outlay	Adopted Budget 2023-24	Fund Breakdown	
		1110	1695
President's Office - Lundburg			
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	-	-	
Communications - Quis			
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	
Equity - Julian			
1110- 31060-660000- 4999 Equity	500	500	
1110- 31060-660000- 5999 Equity	500	500	
1110- 31060-660000- 6999 Equity	-	-	
	58,150	58,150	-

**San Diego Miramar College
Discretionary Budget
Adopted Budget 2023-24**

4999 - Materials & Supplies 5999 - Other Operating Expenses 6999 - Capital Outlay	Adopted Budget 2023-24	Fund Breakdown	
		1110	1695
Office of Instruction - Odu			
1110- 34010-601000- 4999 VP Instructio	1,400	1,400	
1110- 34010-601000- 5999 VP Instructio	5,944	5,944	
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	-
LRC			
1110- 31082-612000 1401 Adjunct NonClstrm	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
	100,809	36,811	63,998
Academic Success Center			
1110- 31087-493009- 2401 Classified Hrly Clstrm	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	-	-	
	53,855	53,855	-

San Diego Miramar College
 Discretionary Budget
 Adopted Budget 2023-24

			Adopted	Fund Breakdown	
			Budget	1110	1695
			2023-24		
4999 - Materials & Supplies					
5999 - Other Operating Expenses					
6999 - Capital Outlay					
PRIE, Library & Technology - Miramontez					
1110-	31080-660000	4999 Dean ITLC : S	530	530	
1110-	31080-660000	5999 Dean ITLC : O	500	500	
1110-	31080-660000	6999 Dean ITLC : C	1,000	1,000	
1110-	31081-661400	2301 PRIE	2,200	2,200	
1110-	31081-661400	3999 PRIE	220	220	
1110-	31081-661400	4999 PRIE	1,000	1,000	
1110-	31081-661400	5999 PRIE	4,750	4,750	
1110-	31081-661400	6999 PRIE	1,500	1,500	
			<u>11,700</u>	<u>11,700</u>	<u>-</u>

San Diego Miramar College
Discretionary Budget
Adopted Budget 2023-24

				Adopted	Fund Breakdown	
				Budget	1110	1695
4999 - Materials & Supplies				2023-24		
5999 - Other Operating Expenses						
6999 - Capital Outlay						
Campus Wide Support - Bell						
1110- 31020-603000-	4999	Academic Sena		100	100	
1110- 31020-603000-	5999	Academic Sena		6,300	6,300	
1110- 31050-675000	4999	Classified Sena		250	250	
1110- 32013-660000-	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	19,126	19,126	
1110- 32013-660000-	5999	Planning & Bu	abcd	46,916	46,916	
1110- 32013-660000-	6999	Planning & Bu	ae	68,226	68,226	
1695- 32013-499900-	4999	Planning & Bu	f	144,765		144,765
1695- 32013-499900-	5999	Planning & Bu	g,h	45,584		45,584
1695- 32013-499900-	6999	Planning & Bu	f	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	
				553,405	263,056	290,349

**San Diego Miramar College
Discretionary Budget
Adopted Budget 2023-24**

4999 - Materials & Supplies	Adopted	Fund Breakdown	
5999 - Other Operating Expenses	Budget		
6999 - Capital Outlay	2023-24	1110	1695
<hr/>	<hr/>	<hr/>	<hr/>

- a) Includes Discretionary contingency (Supplies \$18,226, Other \$18,226, Capital \$18,226)
- b) ACS budget (Supplies \$900, Other \$890)
- c) Includes \$24,700 allocated for Adobe Cloud software
- d) Includes \$3,100 reserve for VISIX maintenance
- e) Includes \$50,000 for classroom AV equipment
- f) \$244,765 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
- g) Includes \$35,000 for databases
- h) Includes \$10,584 for Unicheck plagiarism software (3 year contract)

**San Diego Miramar College
Discretionary Budget
Adopted Budget 2023-24**

4999 - Materials & Supplies 5999 - Other Operating Expenses 6999 - Capital Outlay	Adopted Budget 2023-24	Fund Breakdown	
		1110	1695
Administrative Services - Bell			
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	2,300	2,300	
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)	
	107,615	107,615	-

San Diego Miramar College
 Discretionary Budget
 Adopted Budget 2023-24

4999 - Materials & Supplies 5999 - Other Operating Expenses 6999 - Capital Outlay	Adopted Budget 2023-24	Fund Breakdown	
		1110	1695
College Technology Services - Hill			
1110- 32102-499900- 2401 Class Hrly Clsrm	3,500	3,500	
1110- 32102-499900- 3999 Benefits	350	350	
1110- 32102-499900- 4999 Instructional Computing	1,150	1,150	
1110- 32102-499900- 5999 Instructional Computing	9,000	9,000	
1110- 32102-499900- 6999 Instructional Computing	3,750	3,750	
1110- 32104-499900- 2401 Classified Hrly Clsrm	15,000	15,000	
1110- 32104-499900- 3999 Benefits	1,500	1,500	
1110- 32104-499900- 4999 Multi-media Services	2,200	2,200	
1110- 32104-499900- 5999 Multi-media Services	3,000	3,000	
1110- 32104-499900- 6999 Multi-media Services	2,749	2,749	
1110- 32105-679000 4999 Web Services	-	-	
1110- 32105-679000 5999 Web Services	2,500	2,500	
1110- 32105-679000 6999 Web Services	-	-	
	44,699	44,699	-

**San Diego Miramar College
Discretionary Budget
Adopted Budget 2023-24**

4999 - Materials & Supplies 5999 - Other Operating Expenses 6999 - Capital Outlay	Adopted Budget 2023-24	Fund Breakdown 1110 1695	
Student Services - Gonzales			
1110- 33010-645000- 4999 VP Student Se	5,110	5,110	
1110- 33010-645000- 5999 VP Student Se	12,500	12,500	
1110- 33010-645000- 6999 VP Student Se	2,000	2,000	
Dean of Enrollment Services - Nguyen			
1110- 33080-645000- 4999 Enrollment Services	712	712	
1110- 33080-645000- 5999 Enrollment Services	1,140	1,140	
1110- 33080-645000- 6999 Enrollment Services	-	-	
1110- 33020-620000- 4999 Admissions :	5,225	5,225	
1110- 33020-620000- 5999 Admissions :	4,150	4,150	
1110- 33042-649000 4999 Outreach	-	-	
1110- 33042-649000 5999 Outreach	-	-	
1110- 33070-646000- 4999 Financial Aid	500	500	
1110- 33070-646000- 5999 Financial Aid	180	180	
<i>Veterans</i>			
1110- 33071-648000- 4999 Financial Aid	-	-	
1110- 33071-648000- 5999 Financial Aid	-	-	
Dean of Student Development - Douglas-Chicoye			
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- 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	
Dean of Student Affairs - Barnard			
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	

San Diego Miramar College
 Discretionary Budget
 Adopted Budget 2023-24

			Adopted Budget 2023-24	Fund Breakdown	
				1110	1695
4999 - Materials & Supplies					
5999 - Other Operating Expenses					
6999 - Capital Outlay					
1110- 33044-649000	4999	DSPS	1,200	1,200	
1110- 33044-649000	5999	DSPS	200	200	
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	-	-	
1110- 33054-644000	4999	Mental Health	-	-	
1110- 33054-644000	5999	Mental Health	-	-	
1695- 33052-646000-	7599	Basic Needs/FA	-	-	-
1695- 33052-732000-	7599	Basic Needs	30,000		30,000
			<u>87,888</u>	<u>57,888</u>	<u>30,000</u>

**San Diego Miramar College
Discretionary Budget
Adopted Budget 2023-24**

			Adopted Budget 2023-24	Fund Breakdown	
				1110	1695
4999 - Materials & Supplies					
5999 - Other Operating Expenses					
6999 - Capital Outlay					
Liberal Arts - Ascione					
1110-	34101-601000-	1401 Non-Classroom	4,115	4,115	
1110-	34101-601000-	2301 Classified Hrly Clsrm	-	-	
1110-	34101-601000-	3999 Benefits	1,485	1,485	
1110-	34101-601000-	4999 Dean Lib Arts	6,000	6,000	
1110-	34101-601000-	5999 Dean Lib Arts	4,000	4,000	
1110-	34101-601000-	6999 Dean Lib Arts	6,000	6,000	
1110-	34102-499900-	4999 Lib Arts Dept	1,000	1,000	
1695-	34102-499900-	4999 Lib Arts Dept			-
1110-	34102-499900-	5999 Lib Arts Dept	7,000	7,000	
1110-	34102-499900-	6999 Lib Arts Dept	12,459	12,459	
1110-	34103-649000-	4999 HONORS : Supp	400	400	
1110-	34103-649000-	7599 Scholarships	1,300	1,300	
1110-	34121-150100-	4999 English : Sup	2,000	2,000	
1110-	34131-060200-	4999 Journalism :	-	-	
1110-	34133-150600-	4999 Speech : Supp	400	400	
1110-	34140-110100-	4999 Foreign Langu	250	250	
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	5,000	5,000	
1110-	34152-100400-	4999 Music : Suppl	500	500	
1110-	34152-100400-	5999 Music : Suppl			-
1110-	34154-103000-	4999 Graphic Art :	-	-	
1110-	34154-103000-	6999 Graphic Art :	-	-	
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	200	200	

San Diego Miramar College
 Discretionary Budget
 Adopted Budget 2023-24

4999 - Materials & Supplies 5999 - Other Operating Expenses 6999 - Capital Outlay	Adopted Budget 2023-24	Fund Breakdown	
		1110	1695
1110- 34172-493011- 4999 Personal Grow	150	150	
1110- 34173-200100- 4999 Psychology :	1,200	1,200	
1110- 34174-220800- 4999 Sociology : S	200	200	
1110- 34181-160100- 4999 Library Scien	-	-	
1110- 34191-220500- 4999 History : Sup	400	400	
1110- 34192-220600- 4999 Geography : S	100	100	
1110- 34193-220700- 4999 Political Sci	250	250	
1110- 34194-220300- 4999 Ethnic Studie	100	100	
1110- 34195-030200- 4999 Sustainability	50	50	
	59,359	59,359	-

**San Diego Miramar College
Discretionary Budget
Adopted Budget 2023-24**

4999 - Materials & Supplies 5999 - Other Operating Expenses 6999 - Capital Outlay	Adopted Budget 2023-24	Fund Breakdown	
		1110	1695
Business, Technical Careers and Workforce Initiatives - Estrada			
1110- 34201-601000- 2301 Dean TCWI : S	15,000	15,000	
1110- 34201-601000- 3999 Dean TCWI : S	1,500	1,500	
1110- 34201-601000- 4999 Dean TCWI : S	1,000	1,000	
1110- 34201-601000- 5999 Dean TCWI : O	1,200	1,200	
1110- 34201-601000- 6999 Dean TCWI : C			-
1110- 34202-499900- 2401 Dean TCWI : S	28,000	28,000	
1110- 34202-499900- 3999 Dean TCWI : S	2,800	2,800	
1110- 34202-499900- 4999 TCWI Deptwid	18,000	18,000	
1695- 34202-499900- 4999 TCWI Deptwid	-		-
1110- 34202-499900- 5999 TCWI Deptwid	5,700	5,700	
1110- 34202-499900- 6999 TCWI Deptwid	3,804	3,804	
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	2,000	2,000	
1110- 34221-094800- 5999 Auto Technolo			-
1110- 34221-094800- 6999 Auto Technolo	-	-	
1110- 34230-094700- 2401 Diesel : Supp	-	-	
1110- 34230-094700- 3999 Diesel : Supp	-	-	
1110- 34230-094700- 4999 Diesel : Supp	2,000	2,000	
1695- 34230-094700- 4999 Diesel : Supp	-		-
1110- 34230-094700- 5999 Diesel : Supp	-	-	
1110- 34241-095000- 2401 Classified Hrly Clsrm	-	-	
1110- 34241-095000- 3999 Benefits	-	-	
1110- 34241-095000- 4999 Aviation : Su	2,000	2,000	
1695- 34241-095000- 4999 Aviation : Su	-		-
1110- 34241-095000- 5999 Aviation : Su	-	-	
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	2,000	2,000	
1110- 34250-130500- 6999 Child Dev : C	-	-	

San Diego Miramar College
Discretionary Budget
Adopted Budget 2023-24

4999 - Materials & Supplies 5999 - Other Operating Expenses 6999 - Capital Outlay	Adopted Budget 2023-24	Fund Breakdown	
		1110	1695
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	-	-	
1695- 34266-140200- 6999 Legal Assista	8,000		8,000
1110- 34267-051400- 4999 CBTE : Suppli	-	-	
1110- 34268-070100- 4999 CISC : Suppli	-	-	
1110- 34269-220400- 4999 Economics : S	-	-	
	95,504	87,504	8,000

i) Includes \$8,000 for Lexus Nexus

San Diego Miramar College
 Discretionary Budget
 Adopted Budget 2023-24

		Adopted Budget 2023-24	Fund Breakdown	
			1110	1695
4999 - Materials & Supplies				
5999 - Other Operating Expenses				
6999 - Capital Outlay				
<hr/>				
Public Safety				
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		-	
1695-	34302-499900- 4999 Public Safety	3,368		3,368
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	
		<hr/>	<hr/>	<hr/>
		98,924	95,556	3,368

**San Diego Miramar College
Discretionary Budget
Adopted Budget 2023-24**

			Adopted Budget 2023-24	Fund Breakdown	
				1110	1695
4999 - Materials & Supplies					
5999 - Other Operating Expenses					
6999 - Capital Outlay					
Mathematics, Biological, Exercise & Physical Sciences - Woods					
1110- 34401-601000-	2301 Dean BMS : Su		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		700	700	
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		-	-	
1695- 34402-499900-	4999 BMS Deptwide		5,000		5,000
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		14,300	14,300	
1110- 34450-049900-	6999 Science Deptw		-	-	
1110- 34451-041000	4999 Anatomy/Physiology		8,000	8,000	
1110- 34452-191100-	4999 Astronomy : S		1,500	1,500	
1110- 34453-040100-	4999 Biology : Sup		-	-	
1695- 34453-040100-	4999 Biology : Sup		17,000		17,000
1110- 34453-040100-	5999 Biology		4,500	4,500	
1110- 34453-040100-	6999 Biology		4,000	4,000	
1110- 34454-049900-	4999 Biology Cell		-	-	
1695- 34454-049900-	4999 Biology Cell		20,000		20,000
1110- 34455-043000-	4999 Biotechnology		-	-	
1695- 34455-043000-	4999 Biotechnology		19,000		19,000
1110- 34455-043000-	5999 Biotechnology		5,000	5,000	

San Diego Miramar College
Discretionary Budget
Adopted Budget 2023-24

4999 - Materials & Supplies 5999 - Other Operating Expenses 6999 - Capital Outlay	Adopted Budget 2023-24	Fund Breakdown	
		1110	1695
1110- 34456-190500- 4999 Chemistry : S	-	-	
1695- 34456-190500- 4999 Chemistry : S	47,000		47,000
1110- 34456-190500- 5999 Chemistry : S	1,800	1,800	
1110- 34456-190500- 6999 Chemistry : S	7,200	7,200	
1695- 34457-191400- 4999 Geology : Sup	1,000		1,000
1695- 34458-190100- 4999 Physical Sci	400		400
1695- 34459-190200- 4999 Physics : Sup	5,000		5,000
1110- 34459-190200- 6999 Physics : Sup	3,450	3,450	
1110- 34460-120500- 4999 MLTT	5,000	5,000	
1695- 34460-120500- 4999 MLTT	15,000		15,000
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	126,420	137,100
Discretionary Total:	1,548,472	1,015,657	532,815

San Diego Miramar College

Pro-Rata Cost

2023-2024 Adopted Budget

389,301	Sal
14,307	Ben @ 3.675%
403,608	

		Model Dated 8/11/23	
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	152,944	5,620
History	1110-34191-220500-1103	69,518	2,555
Auto	1110-34221-094800-1103	0	0
Aviation	1110-34241-095000-1103	41,711	1,533
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	41,711	1,533
Math	1110-34440-170100-1103	0	0
Library	1110-31082-612000-1203	0	0
Counseling	1110-33030-631000-1203	83,417	3,066
		389,301	14,307

Total: 403,608

**San Diego Miramar College
AFT Travel
2023-2024 Adopted Budget**

1110-31021-603000-5999	<u>33,025</u>
	33,025

**San Diego Miramar College
Adjunct Backfill for Contract Faculty Sabbatical
2023-2024 Adopted Budget**

1110-34011-499900-1301	13,977	Classroom
1110-34011-499900-3999	9,318	Classroom
1110-34011-601000-1401	60,177	Non-Clstrm
1110-34011-601000-3999	40,118	Non-Clstrm
	<hr/> 123,590	

**San Diego Miramar College
Districtwide Library Services
2023-2024 Adopted Budget**

1110-31082-612000-1401	36,529
1110-31082-612000-3999	8,484
	<hr/>
	45,013

**San Diego Miramar College
Commencement Carry Forward
2023-2024 Adopted Budget**

1110-32024-649000-4999	3,768
1110-32024-649000-5999	10,000
	<hr/> 13,768

<u>Commencement Carry Forward</u>	
Fiscal Year 2020-21	5,493
Fiscal Year 2021-22	8,275
	<hr/> 13,768

**San Diego Miramar College
Academic/Classified Senate Stipends
2023-2024 Adopted Budget**

Academic Senate Stipend	
1110-31020-603000-1408	21,822
1110-31020-603000-3999	5,068
	<hr/> 26,890
 Classified Senate Stipend	
1110-31050-675000-2101	5,360
1110-31050-675000-3999	1,968
	<hr/> 7,328
 Total Stipends	 34,218

**San Diego Miramar College
Honors Program
2023-2024 Adopted Budget**

	<u>Adopted</u>
1110-34103-499900-1301	24,071
1110-34103-499900-3999	5,591
1110-34103-649000-1401	
1110-34103-649000-2301	8,618
1110-34103-649000-3999	679
1110-34103-649000-4999	200
1110-34103-649000-5999	-
	<u>39,159</u>

**San Diego Miramar College
Online Faculty Mentor
2023-2024 Adopted Budget**

1110-34011-499900-1301	4,012
1110-34011-499900-3999	932
	<hr/>
	4,944

**San Diego Miramar College
DSPS - 1101
2023-2024 Adopted Budget**

1101-33044-602000-1401	82,192
1101-33044-602000-3999	46,642
1101-33044-602000-4999	25,000
	<hr/>
	153,834

**San Diego Miramar College
Apprenticeship - 1102
2023-2024 Adopted Budget**

1102-34230-094700-2401	
1102-34230-094700-3999	
1102-34230-094700-4999	2,035
1102-34230-094700-5999	
1102-34230-094700-6999	45,000
1102-34230-601000-2101	12,000
1102-34230-601000-3999	7,332
	<hr/>
	66,367

**San Diego Miramar College
Apprenticeship Reserve - 1104
2023-2024 Adopted Budget**

1104-34204-647000-1201	
1104-34204-647000-2101	15,000
1104-34204-647000-2301	
1104-34204-647000-3999	10,000
1104-34204-647000-4999	
1104-34204-647000-5999	
1104-34204-647000-6999	85,935
	<u>110,935</u>

**San Diego Miramar College
Reserves Fund - 1111
2023-2024 Adopted Budget**

	Balance @ <u>6/30/2023</u>	<u>2023-24 Adopted Budget</u>
1111-32013-660000-2301	10,000	10,000
1111-32013-660000-3999	1,217	1,000
1111-32013-660000-4999	45,097	28,421
1111-32013-660000-5999	13,535	18,947
1111-32013-660000-6999	<u>130,624</u>	<u>142,105</u>
	200,473	200,473

**San Diego Miramar College
2023-2024 Adopted Budget
2022-23 Prior Year Encumbrances**

Prior year end encumbrances @ 6/30/23	<u>93,103</u>
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Prior Year Encumbrances:

1112-32013-499900-4001	4,137
1112-32013-499900-6001	2,981
1112-32013-660000-4001	2,585
1112-32013-660000-5004	-
1112-32013-660000-6001	83,400

93,103