

**San Diego Miramar College**  
**Continuous GFU Resource Allocation Request**  
**Vice President of Instruction**

Department	Object	2017-18 Adopted Budget	Continuing Amount Requested	Justification	Strategic Goal	Program Priority	Dept. Chair/Supr. Approval	Division Priority	BRDS Priority
<b><i>Vice President of Instruction</i></b>									
VP Instruct (34010)	Classified Hrly NonClass 2301	-							
	Benefits 3999	-							
	Supplies 4999	3,544							
	Other Operating 5999	4,000							
	Capital 6999	1,200							
		<u>8,744</u>	-						
Articulation (34012)	Supplies 4999	300							
	Other Operating 5999	2,500							
		<u>2,800</u>	-						
Curric Dev (34014)	Supplies 4999	100							
	Other Operating 5999		1,400	Curriculum Chair required conference travel	1.3	1	Hopkins	1	1
	<b><i>VP of Instruction Total</i></b>	<b><u>11,644</u></b>	<b><u>1,400</u></b>						
<b><i>Liberal Arts</i></b>									
Dean LA (34101)	Classified Hrly NonClass 2301	5,000							
	Benefits 3999	500							
	Supplies 4999	1,800	350		1.2	1	Ascione	1	1
	Other Operating 5999	350	500	Extra Office help requires other expenses	1.2	1	Ascione	1	1
	Capital Outlay 6999	1,500	500		1.2	1	Ascione	1	1
		<u>9,150</u>	1,350						
Deptwide (34102)	Supplies 4999	15,679							
	Other Operating 5999	750							
	Capital Outlay 6999	8,000							
		<u>24,429</u>	-						
Honors (34103)	Supplies 4999	400							
	Scholarships 7599	1,300							
		<u>1,700</u> c	-						
ASC (34104)	Classified Hrly Class 2401	31,500	3,000						
	Benefits 3999	3,150	300	Additional tutor	1.2	1	Ascione	1	1
	Supplies 4999	1,150	1,000	hours/support and supplies	1.2	1	Ascione	1	1

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	Other Operating 5999	50	500		1.2	1	Ascione	1	1
		35,850	4,800						

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ILC (34105)	Classified Hrly Class 2401	13,000	2,000	Additional hourly for extended hours; extra supplies for extra hours	1.2		Ascione	1	1
	Benefits 3999	1,300	200		1.2	1	Ascione	1	1
	Supplies 4999	300	300		1.2	1	Ascione	1	1
		14,600	2,500						
English (34121)	Supplies 4999	6,500							
	Other Operating 5999	6,500	-						
Journalism (34131)	Supplies 4999	250							
Speech (34133)	Supplies 4999	1,500							
Foreign Lang (34140)	Supplies 4999	2,000							
Fine Art (34151)	Classified Hourly Class 2401	4,000		Additonal Sections					
	Benefits 3999	400							
	Supplies 4999	1,500	500		1.2	1	Ascione	1	1
		5,900	500						
Music (34152)	Supplies 4999	1,500							
	Other Operating 5999	6,200	**						
		7,700	-						
Graphic Art (34154)	Supplies 4999	2,000		Small equipment needs					
	Capital Outlay 6999	-	1,000		1.2	1	Ascione	1	1
		2,000	1,000						
Humanities (34160)	Supplies 4999	250							
Philosophy (34161)	Supplies 4999	300							
Dept Behav Sci (34170)	Supplies 4999	150							
Anthropology (34171)	Supplies 4999	1,000							
Persnal Grwth (34172)	Supplies 4999	125							

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Psychology (34173)	Supplies 4999	1,200							
Sociology (34174)	Supplies 4999	1,000							
Library Sci (34181)	Supplies 4999	25							
History (34191)	Supplies 4999	1,600							
Geography (34192)	Supplies 4999	250							
Political Sci (34193)	Supplies 4999	500							
Ethnic Studies (34194)	Supplies 4999	100							
	<b><i>Liberal Arts Total</i></b>	<b><u>118,079</u></b>	<b><u>10,150</u></b>						
<b><i>Business, Technical Careers and Workforce Initiatives</i></b>									
Dean BTCWI (34201)	Classified Hrly NonClass 2301								
	Benefits 3999								
	Supplies 4999	500							
	Other Operating 5999								
	Capital Outlay 6999								
		<u>500</u>	-						
DeptWide (34202)	Supplies 4999	10,187							
	Other Operating 5999	1,000							
		<u>11,187</u>	-						
Work Exp (34203)	Supplies 4999	50							
Auto Tech (34221)	Classified Hrly Class 2401	7,650							
	Benefits 3999	775							
	Supplies 4999	10,000	5,000	Uniform laundry expenses	<b>1.2</b>	<b>1</b>	<b>Ornelas</b>	<b>1</b>	<b>1</b>
	Other Operating 5999								
	Capital Outlay 6999								
		<u>18,425</u>	<u>5,000</u>						

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Diesel (34230)	Classified Hrly Class 2401	8,744		Additional instructional supplies					
	Benefits 3999	875							
	Supplies 4999	15,075	1,424		<b>1.2</b>	<b>1</b>	<b>Ornelas</b>	<b>1</b>	<b>1</b>
		<u>24,694</u>	<u>1,424</u>						
Aviation (34241)	Classified Hrly Class 2401	5,000		Replacement computer for faculty					
	Benefits 3999	650							
	Supplies 4999	15,075							
	Capital Outlay 6999	1,500	1,000		<b>2.4</b>	<b>1</b>	<b>Ornelas</b>	<b>1</b>	<b>1</b>
	<u>22,225</u>	<u>1,000</u>							
Child Dev (34250)	Supplies 4999	975							
	Capital Outlay 6999	-							
		<u>975</u>	<u>-</u>						
Accounting (34261)	Supplies 4999	750							
	Capital Outlay 6999	-							
		<u>750</u>	<u>-</u>						
Bnk & Finc (34262)	Supplies 4999	100							
Bus Admin (34263)	Supplies 4999	1,400							
Real Estate (34265)	Supplies 4999	100							
Legal Asst (34266)	Supplies 4999	200							
	Other Operating 5999	3,000							
		<u>3,200</u>	<u>-</u>						
CBTE (34267)	Supplies 4999	100							
CISC (34268)	Supplies 4999	100							
Economics (34269)	Supplies 4999	800							
<b><i>Bus, Tech Careers &amp; WI Total</i></b>		<b><u>84,606</u></b>	<b><u>7,424</u></b>						

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<b>Public Safety</b>									
Dean PS (34301)	Supplies 4999	723							
	Other Operating 5999	650							
	Capital Outlay 6999	1,000							
		<u>2,373</u>	-						
DeptWide (34302)	Supplies 4999	4,153							
	Other Operating 5999	150							
		<u>4,303</u>	-						
Admin of Just (34320)	Supplies 4999	2,000	1,000	Growth sections	<b>1.2</b>	<b>1</b>	<b>Beitey</b>	<b>1</b>	<b>1</b>
EMT (34331)	Classified Hrly Class 2401	54,000							
	Employee Benefits 3999	5,635							
	Supplies 4999	6,000	3,778	Growth Sections	<b>1.2</b>	<b>1</b>	<b>Beitey</b>	<b>1</b>	<b>1</b>
		<u>65,635</u>	<u>3,778</u>						
Fire Tech (34332)	Classified Hrly Class 2401	16,000							
	Employee Benefits 3999	1,715							
	Supplies 4999	5,476	3,778	Growth Sections	<b>1.2</b>	<b>1</b>	<b>Beitey</b>	<b>1</b>	<b>1</b>
		<u>23,191</u>	<u>3,778</u>						
	<b>Public Safety Total</b>	<b><u>97,502</u></b>	<b><u>8,556</u></b>						
<b>Mathematics, Natural and Exercise Sciences</b>									
Dean MNES (34401)	Classified Hrly NonClass 2301	10,000							
	Benefits 3999	1,017							
	Supplies 4999	1,200							
	Other Operating 5999	1,200							
	Capital Outlay 6999	1,500							
		<u>14,917</u>	-						
DeptWide (34402)	Classified Hrly Class 2401	6,200							
	Employee Benefits 3999	800							
	Supplies 4999	16,995							
	Other Operating 5999	-							
	Capital Outlay 6999	6,500							
		<u>30,495</u>	-						

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Mathematics (34440)	Classified Hrly Class 2401	21,500							
	Employee Benefits 3999	2,167							
	Supplies 4999	7,700							
		31,367	-						
Sci DeptWide (34450)	Classified Hrly Class 2401	5,000							
	Classified Hrly NonClass 2301								
	Employee Benefits 3999	500							
	Supplies 4999	4,500							
	Other Operating 5999	8,000							
	Capital Outlay 6999	-							
		18,000	-						
Anatomy/Phys (34451)	Supplies 4999	10,000	2,000		1.2	1	Bereaud	1	1
Astronomy (34452)	Supplies 4999	2,000							
Biology (34453)	Supplies 4999	30,368	7,046		1.2	1	Bereaud	1	1
Biol Cell (34454)	Supplies 4999	30,500	5,424		1.2	1	Bereaud	1	1
Biotech (34455)	Supplies 4999	18,500							
	Other Operating Expenses 5999	2,500							
	Capital Outlay 6999	-							
		21,000	-						
Chemistry (34456)	Supplies 4999	51,000	10,000		1.2	1	Bereaud	1	1
	Other Operating 5999	-	10,000						
		51,000	10,000						
Geology (34457)	Supplies 4999	1,900							
Phys Sci (34458)	Supplies 4999	550							
Physics (34459)	Supplies 4999	7,000							
MLTT (34460)	Supplies 4999	5,000							



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Phys Ed (34471)	Classified Hrly Class 2401	1,500							
	Employee Benefits 3999	154							
	Supplies 4999	1,500							
		3,154	-						
Health Ed (34472)	Supplies 4999	300							

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Nutrition (34473)	Supplies 4999	400			<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Aquatics (34474)	Supplies 4999				<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
	<i>Math, Nat &amp; Exer Sci Total</i>	<u>257,951</u>	<u>24,470</u>						
	<b>VPI TOTAL</b>	<b>569,782</b>	<b>52,000</b>						

**Approval verifies inclusion in Program Review and linkage to Strategic Plan:**

Dean, Liberal Arts \_\_\_\_\_  
 Dean, BTCWI \_\_\_\_\_  
 Dean, Public Safety \_\_\_\_\_  
 Dean, MBEPS \_\_\_\_\_  
 VP, Instruction \_\_\_\_\_