

SAN DIEGO
MIRAMAR
COLLEGE

2024-25
Adopted Budget

**San Diego Miramar College
2024-2025 Adopted Budget
August 12, 2024 Budget Model
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	<u>Description</u>	<u>Adopted Budget</u>
A	Budgeted Salaries Filled Contract	8,101,485
	Budgeted Benefits Filled Contract	3,574,835
	Balance of Contract Positions - Salaries/Benefits	22,579,577
B	Adjunct/Overload Allocation	8,443,105
C	Classroom Substitute Allocation	324,968
D	ESU Allocation	483,831
E	Other Reassigned Time	277,596
F	Department Chair Reassigned Time	913,381
G	Intersession Funds Allocation (Fund 1140)	294,610
	2023-24 Summer Funds Allocation (Fund 1130)	1,351,267
H	Miramar Academies/In Service	3,275,314
	Fire/Police Academy Instructional Service Agreements	884,912
I	Discretionary Allocation	1,006,657
J	Prorata Allocation	421,580
K	AFT Faculty Travel	34,478
L	Bachelor Seed Funding (1180)	194,179
M	Adjunct Backfill for Contract Faculty Sabbatical	77,349
N	Districtwide Library Services	47,124
O	Commencement Carry forward	3,128
P	Academic/Classified Senate Stipends	36,603
Q	Honors Program	30,558
R	Online Faculty Mentor	5,970
S	Apprenticeship (1102)	76,840
T	Apprenticeship Reserve (1104)	110,935
U	Reserves (Fund 1111)	200,473
V	2023-24 Prior Year Encumbrances (Fund 1112)	132,395
		<u><u>52,883,150</u></u>



SAN DIEGO
Community College District

ADOPTED BUDGET CAMPUS ALLOCATION

2024-2025 GENERAL FUND UNRESTRICTED

Based on Target of 39,021 FTES

Miramar

72,855,935

52,883,150

Apportionment Revenue
TOTAL FUNDING

FTES

2024 Fall Funds Allocation

Estimated Fall Credit/Non-Credit Targets	3,176.00
FTEF @ 15.00, 20 (Colleges, CE) FTES / FTEF	<u>15.00</u>
Total Fall FTEF	211.73
Contract FTEF	<u>75.10</u>
Adjunct FTEF	<u>136.63</u>

2025 Intersession Funds Allocation

Estimated Intersession Credit/Non-Credit Targets	148.00
FTEF @ 15.00 (Colleges) FTES / FTEF	<u>15.00</u>
Total Intersession FTEF	<u>9.87</u>

2025 Spring Funds Allocation

Estimated Spring Credit/Non-Credit Targets	3,320.00
FTEF @ 15.00, 20 (Colleges, CE) FTES / FTEF	<u>15.00</u>
Total Spring FTEF	221.33
Contract FTEF	<u>75.10</u>
Adjunct FTEF	<u>146.23</u>

2024 Summer Funds Allocation

Estimated Summer target (June, July and August)	679.00
FTEF @ 15.00, 20 (Colleges, CE) FTES / FTEF	<u>15.00</u>
Estimated Summer FTEF	45.27

Target FTES 7,323.00

Target Contract FTEF 150.20

Target Adjunct FTEF 338.00

Target FTEF 488.20

1101 - Budgeted Salaries Filled Contract \$ 8,101,485

1101 - Budgeted Benefits Filled Contract \$ 3,574,835

Total Filled **\$ 11,676,320**

Adjunct/Overload Salary rate \$ 24,312

Adjunct/Overload Benefits rate \$ 5,537

Total Adjunct/Overload Rate \$ 29,849

Adjunct/Overload Fall Allocation \$ 4,078,277

Adjunct/Overload Intersession Allocation \$ 294,610

Adjunct/Overload Spring Allocation \$ 4,364,828

Adjunct/Overload Summer Allocation \$ 1,351,267

Total Adjunct/Overload Allocation **\$ 10,088,982**



ADOPTED BUDGET CAMPUS ALLOCATION
 2024-2025 GENERAL FUND UNRESTRICTED
 Based on Target of 39,021 FTES

Classroom Substitute Salary and Benefits allocation	\$	<u>324,968</u>
Dept. Chair ESU's		333.00
ESU Salary	\$	1,179
ESU Benefits	\$	<u>274</u>
ESU Salary and Benefits	\$	1,453
ESU Salary allocation	\$	<u>483,831</u>
Other Reassigned Time (per contract)		4.65
Other reassigned time	\$	<u>277,596</u>
Dept. Chair Reassigned Time (per contract- account 1204)		15.30
Dept. Chair reassigned time	\$	<u>913,381</u>
Total FTEF Allocations		\$ <u>23,765,078</u>

Balance of Contract Positions

		Miramar
1201 - Salary Filled - Deans & Academic Managers	\$	2,152,341
1201 - Benefits Filled - Deans & Academic Managers	\$	799,295
1204 - Salary Filled - Dept. Chairs & Other Reassigned Time	\$	3,039,005
1204 - Benefits Filled - Dept. Chairs & Other Reassigned Time	\$	1,279,486
1205 - Salary Filled - Counselors, Librarians and Nurses	\$	2,049,633
1205 - Benefits Filled - Counselors, Librarians and Nurses	\$	893,724
2101 - Salary Filled - Nonclassroom Support Staff	\$	5,782,211
2101 - Benefits Filled - Nonclassroom Support Staff	\$	3,407,864
2201 - Salary Filled - Instructional Classroom Support Staff	\$	1,969,415
2201 - Benefits Filled - Instructional Classroom Support Staff	\$	<u>1,206,603</u>
Total Contract Positions	\$	<u>22,579,577</u>

MIRAMAR PUBLIC SAFETY (Fall, Spring and Summer)

		Total
Total FTES (Base of 1,257)		1,257
Academies		
Law Enforcement 4 Academies (3 Sections per Academy)	\$	1,803,176
Detention Academy	\$	440,998
Fire Academy	\$	-
Life Guard Academy	\$	86,002
In-Service		
Law Enforcement Mandated In-Service	\$	568,212
Fire In-Service	\$	310,349
EMT In-Service	\$	21,623
Life Guard In- Service	\$	44,954
Fire Instructional Services Agreements (ISAs)	\$	<u>884,912</u>
Total Public Safety	\$	<u>4,160,226</u>



ADOPTED BUDGET CAMPUS ALLOCATION
 2024-2025 GENERAL FUND UNRESTRICTED
 Based on Target of 39,021 FTES

DISCRETIONARY ALLOCATION

	Miramar
Base Discretionary	148,657
FTES Credit Discretionary Allocation	
Rate per FTES *	\$ 100.00
Targets 24-25	8,580
Total FTES All terms	\$ 858,000
Sub-Total FTES Discretionary Allocation	\$ 858,000
Grand Total Discretionary Funding	\$ 1,006,657
Total Allocation by Formula	\$ 51,511,538

ADJUSTMENTS TO FORMULA

PLUS:

Adjusting Contractual Items

	Miramar
Pro-rata Allocation	\$ 421,580
AFT Faculty Travel (per contract)	\$ 34,478
HIM Bachelor Degree carry forward from Prior Fiscal Year	
Bachelor Seed Funding	\$ 194,179
Scantron	
Adjunct Backfill for Contract Faculty Sabbatical	\$ 77,349
CE Sabbatical & Professional Development	
Districtwide Library Services	\$ 47,124
Commencement Carry forward FY 21-22	\$ 3,128
Academic Senate Stipend	\$ 29,200
SDCCE Foundation (Director's Compensation @80%)	
Classified Senate Officers Stipends	\$ 7,403
Honors Program	\$ 30,558
Online Faculty Mentor	\$ 5,970
GFU funding provided to DSPS	\$ -
Apprenticeship	\$ 76,840
Apprenticeship Reserve one time funding spread over 3 years. (FY25 allocation for year 2)	\$ 110,935
Total Adjusting Contractual Items	\$ 1,038,744

GFU Adopted Budget Allocation (Continuous)	\$ 52,550,282
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PLUS:

Return of Ending Balances

Projected Balance (Funded in 1111)	\$ 200,473
Projected Balance (Funded in 1180)	
PYE Funded in 1112	\$ 132,395
Adjustments for Reserves and Encumbrances	\$ 332,868

Total Allocation Continuous and One-Time	\$ 52,883,150
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San Diego Miramar College

Fall and Spring Adjunct/Overload Allocation - 2024-25 Adjunct Budget

2024-25 Allocations based on 2023 Fall & Spring Actuals

Salary	Benefits	Total per FTEF
6,876,893	1,566,212	8,443,105
Adopted Budget - 8/12/24		
Adjunct	Overload	Benefits
1301	1308	3999

Liberal Arts

ELAC	1110-34121-150100	359,402	39,175	90,776
JOUR	1110-34131-060200	-	-	-
COMS	1110-34133-150600	174,171	16,762	43,485
SPAN	1110-34140-110100	99,535	6,797	24,217
ARTF	1110-34151-100200	169,558	137,127	69,848
MUSI	1110-34152-100400	87,647	7,712	21,718
HUMA	1110-34160-159900	112,546	-	25,632
PHIL	1110-34161-150900	57,164	-	13,019
ANTH	1110-34171-220200	59,969	1,396	13,976
PSYC	1110-34173-200100	147,084	48,408	44,523
SOCO	1110-34174-220800	91,314	-	20,797
LIBS	1110-34181-160100 *	-	-	-
HIST	1110-34191-220500	51,630	10,186	14,079
GEOG	1110-34192-220600	254,958	-	58,067
POLI	1110-34193-220700	116,745	-	26,589
Ethnic	1110-34194-220300	70,378	10,003	18,307
SUST	1110-34195-030200	3,962	-	902
		<u>1,856,063</u>	<u>277,566</u>	<u>485,935</u>

Business, Technical Careers & Workforce Initiatives

WORK	1110-34203-493200	-	-	-
AUTO	1110-34221-094800	217,522	75,307	66,692
DIES	1110-34230-094700	82,857	22,413	23,975
AVIM	1110-34241-095000	68,131	49,659	26,827
AVIAA	1110-34242-302000	130,229	10,398	32,028
CHIL	1110-34250-130500	133,068	14,855	33,689
ACCT	1110-34261-050200	122,896	20,411	32,638
BANK	1110-34262-050400	7,156	-	1,630
BUSE	1110-34263-050600	203,683	54,945	58,903
MARK	1110-34264-050900	67,894	-	15,463
REAL	1110-34265-051100	17,269	-	3,933
PARA	1110-34266-140200	98,293	5,671	23,678
CBTE	1110-34267-051400	45,480	15,558	13,901
CISC	1110-34268-070100	264,125	35,969	68,346
ECON	1110-34269-220400	56,598	20,016	17,449
PADM	1110-34270-210200	11,533	-	2,627
		<u>1,526,734</u>	<u>325,202</u>	<u>421,779</u>

San Diego Miramar College

Fall and Spring Adjunct/Overload Allocation - 2024-25 Adjunct Budget

2024-25 Allocations based on 2023 Fall & Spring Actuals

Salary	Benefits	Total per FTEF
6,876,893	1,566,212	8,443,105
Adopted Budget - 8/12/24		
Adjunct	Overload	Benefits
1301	1308	3999

Public Safety

ADJU 1110-34320-210500	104,621	49,053	34,999
EMGM 1110-34331-125000	61,389	13,585	17,075
FT Deg. 1110-34332-213300	182,967	14,750	45,030
CC Fire 1110-34332-213350	89,497	-	20,383
	<u>438,474</u>	<u>77,388</u>	<u>117,487</u>

Mathematics, Biological, Exercise and Physical Sciences

MATH 1110-34440-170100	342,671	33,418	85,654
ASTR 1110-34452-191100	42,996	7,038	11,395
BIOL 1110-34453-040100	778,122	84,078	196,366
CHEM 1110-34456-190500	334,858	36,017	84,467
GEOL 1110-34457-191400	32,942	-	7,503
PHYN 1110-34458-190100	21,646	-	4,930
PHYS 1110-34459-190200	117,395	23,501	32,089
MLTT 1110-34460-120500	65,824	-	14,991
OCEA 1110-34461-191900	36,313	-	8,270
EXSC 1110-34471-083500	222,430	40,109	59,793
HEAL 1110-34472-083700	32,942	20,074	12,074
NUTR 1110-34473-130600	-	6,271	1,428
	<u>2,028,139</u>	<u>250,506</u>	<u>518,960</u>

LIBS 1110-34505-160100 *	-	3,283	748
PERG 1110-34511-493011 **	64,819	28,719	21,303
	<u>64,819</u>	<u>32,002</u>	<u>22,051</u>

2024-25 Adopted Budget:	5,914,229	962,664	1,566,212
Summer			8,443,105

Interession
Target FTEF

**Previously 1110-34181-160100

**Previously 1110-34172-493011

San Diego Miramar College
2024-25 Instructional Substitute Adopted Budget
(based on School FTEF Projection)

					<u>2024-25</u>		<u>2024-25</u>		
					<u>Allocation of Sub Budget</u>		<u>Salary</u>	<u>Benefits</u>	
<i>Liberal Arts</i>									
1110	34102	499900	1302/3999	146.900	30.1%	88,010	71,684	16,326	
<i>Business, Technical Careers & Workforce Initiatives</i>									
1110	34202	499900	1302/3999	111.870	22.9%	67,023	54,590	12,433	
<i>Public Safety</i>									
1110	34302	499900	1302/3999	50.350	10.3%	30,165	24,569	5,596	
<i>Mathematics, Biological, Exercise & Physical Sciences</i>									
1110	34402	499900	1302/3999	173.330	35.5%	103,842	84,579	19,263	
<i>Academic Services</i>									
1110	34502	499900	1302/3999	5.720	1.2%	3,369	2,744	625	
					<hr/>	<hr/>	<hr/>	<hr/>	
					488.170	100%	292,409	238,167	54,242
<i>VPI Contingency</i>									
1110	34011	499900	1302/3999 (a)			32,559	26,519	6,040	
						<hr/>	<hr/>	<hr/>	
						324,968	264,685	60,283	

Model @ 08/12/24: 324,968

a) Allocate 10% of total substitute budget to VPI Contingency.

San Diego Miramar College
 Reassign Time - Department Chair ESUs
 2024-2025 Adopted Budget
 Per Department Chair Summary Report dated 7/30/24

ESU Rate	\$ 1,453	1,179	Salary
FTEF	333.00	274	Benefits
	\$ 483,849 *	1,453	

		ESUs	1403	Benefits 3999	Total
AJ & Academies	1110-34301-601000-1403	20	23,565	5,477	29,042
	1110-34301-601000-1403	4	4,716	1,096	5,812
	1110-34301-601000-1403	4	4,716	1,096	5,812
	1110-34301-601000-1403	6	7,074	1,644	8,718
Art & Humanities	1110-34101-601000-1403	10	11,790	2,740	14,530
	1110-34101-601000-1403	10	11,790	2,740	14,530
Auto/Diesel	1110-34201-601000-1403	6	7,074	1,644	8,718
	1110-34201-601000-1403	6	7,074	1,644	8,718
Aviation	1110-34201-601000-1403	10	11,790	2,740	14,530
Aviation Maintenance	1110-34201-601000-1403	6	7,074	1,644	8,718
Aviation Flight Ops	1110-34201-601000-1403	0	-	-	-
Biological Sciences	1110-34401-601000-1403	16	18,864	4,384	23,248
	1110-34401-601000-1403	8	9,432	2,192	11,624
Business	1110-34201-601000-1403	14	16,506	3,836	20,342
	1110-34201-601000-1403	8	9,432	2,192	11,624
	1110-34201-601000-1403	6	7,074	1,644	8,718
Chemistry	1110-34401-601000-1403	16	18,864	4,384	23,248
Child Development	1110-34201-601000-1403	8	9,432	2,192	11,624
	1110-34201-601000-1403	6.0	7,074	1,644	8,718
Diesel Technology	1110-34201-601000-1403	6	7,074	1,644	8,718
Counseling	1110-33030-631000-1403	12	14,148	3,288	17,436
	1110-33030-631000-1403	0	-	-	-
DSPS	1110-33050-645000-1403	6	7,074	1,644	8,718
English/Comm	1110-34101-601000-1403	10	11,790	2,740	14,530
	1110-34101-601000-1403	6	7,074	1,644	8,718
EOPS	1110-33030-631000-1403	6	7,074	1,644	8,718
Fire Sci/Fire Acad/EMT	1110-34301-601000-1403	10	11,790	2,740	14,530
	1110-34301-601000-1403	8	9,432	2,192	11,624
	1110-34301-601000-1403	3.0	3,537	822	4,359
	1110-34301-601000-1403	6.0	7,074	1,644	8,718
Fitness Certificate	1110-34401-601000-1403	6	7,074	1,644	8,718
Health, Nutr & Exer Sci	1110-34401-601000-1403	6	7,074	1,644	8,718
	1110-34401-601000-1403	4	4,716	1,096	5,812
Honda	1110-34201-601000-1403	6	7,074	1,644	8,718
Library	1110-34505-612000-1403	12	14,148	3,288	17,436
Mathematics	1110-34401-601000-1403	6	7,074	1,644	8,718
	1110-34401-601000-1403	6	7,074	1,644	8,718
	1110-34401-601000-1403	2	2,358	548	2,906
MLTT	1110-34401-601000-1403	6	7,074	1,644	8,718
Paralegal	1110-34201-601000-1403	6	7,074	1,644	8,718
Physical Sciences	1110-34401-601000-1403	10	11,790	2,740	14,530
	1110-34401-601000-1403		-	-	-
Social & Behav Sci	1110-34101-601000-1403	10	11,790	2,740	14,530
	1110-34101-601000-1403	10	11,790	2,740	14,530
Toyota	1110-34201-601000-1403	6	7,074	1,644	8,718
		<u>333</u>	<u>392,592</u>	<u>91,239</u>	<u>483,831</u>
Grand Total		<u>333.00</u>	<u>392,592</u>	<u>91,239</u>	<u>483,831</u>

*Per 7/30/24 Adopted Budget model, dollar allocation is \$483,831.

San Diego Miramar College
 Reassign Time - Prior Board Approved Other
 2024-2025 Tentative Budget
 as of 8/12/24

		Adjunct Rate	\$		Salary
		FTEF	59,698	48,624	Benefits
			4.65	11,074	
			\$ 277,596	59,698	
		FTEF	Adjunct	Benefits	Total
			1301	3999	
Academic Senate	1110-31020-499900-1301	2.00	97,248	22,147	119,395
Chair of Chairs	1110-34011-499900-1301	0.20	9,725	2,215	11,940
Curriculum Comm Chair	1110-34011-499900-1301	0.40	19,450	4,430	23,880
Faculty Evaluation Coord	1110-34011-499900-1301	0.30	14,587	3,322	17,909
Flex Coordinator/Staff Dev	1110-34011-499900-1301	0.20	9,725	2,215	11,940
Outcomes & Assessment					
Coordinator	1110-34011-601000-1401	0.80	38,899	8,859	47,758
EEO Site Compliance	1110-34011-499900-1301	0.40	19,450	4,430	23,880
Accreditation Co-chair	1110-32021-499900-1301	0.35	17,018	3,876	20,894
Offset to Unfunded Release Time	1110-34011-499900-1301	0.00	-	-	-
		<u>4.65</u>	<u>226,102</u>	<u>51,494</u>	<u>277,596</u>

(a) Per 8/12/24 Adopted Budget model, allocation is \$277,596.

San Diego Miramar College
 Reassign Time - Department Chair Funded
 2024-2025 Adopted Budget
 per Department Chair Summary Report dated 8/12/24

		Adjunct Rate	\$ 59,698	48,624	Salary
		FTEF	15.30	11,074	Benefits
			<u>\$ 913,379</u> *	<u>59,698</u>	
		FTEF	Adjunct 1301	Benefits 3999	Total
AJ & Academies	1110-34320-210500-1301	1.00	48,621	11,073	59,694
	1110-34320-210500-1301	0.20	9,725	2,215	11,940
	1110-34320-210500-1301	0.20	9,725	2,215	11,940
Art & Humanities	1110-34151-100200-1301	0.50	24,312	5,537	29,849
	1110-34133-150600-1301	0.50	24,312	5,537	29,849
Auto/Diesel	1110-34221-094800-1301	0.30	14,587	3,322	17,909
	1110-34230-094700-1301	0.30	14,587	3,322	17,909
Aviation	1110-34242-302000-1301	0.50	24,312	5,537	29,849
Biological Sciences	1110-34453-040100-1301	0.80	38,899	8,859	47,758
	1110-34453-040100-1301	0.40	19,450	4,430	23,880
Business	1110-34263-050600-1301	0.70	34,037	7,752	41,789
	1110-34263-050600-1301	0.40	19,450	4,430	23,880
Chemistry	1110-34456-190500-1301	0.80	38,899	8,859	47,758
Child Development	1110-34250-130500-1301	0.40	19,450	4,430	23,880
English/Communication	1110-34121-150100-1301	0.50	24,312	5,537	29,849
	1110-34121-150100-1301	0.30	14,587	3,322	17,909
Fire Sci/Fire Acad/EMT	1110-34331-125000-1301	0.50	24,312	5,537	29,849
	1110-34332-213300-1301	0.40	19,450	4,430	23,880
Health, Nutr & Exer Sci	1110-34471-083500-1301	0.30	14,587	3,322	17,909
	1110-34473-130600-1301	0.20	9,725	2,215	11,940
Mathematics	1110-34440-170100-1301	0.30	14,587	3,322	17,909
	1110-34440-170100-1301	0.30	14,587	3,322	17,909
	1110-34440-170100-1301	0.10	4,862	1,107	5,969
Physical Sciences	1110-34459-190200-1301	0.50	24,312	5,537	29,849
Social & Behavioral Sci	1110-34191-220500-1301	0.50	24,312	5,537	29,849
	1110-34173-200100-1301	0.50	24,312	5,537	29,849
<u>Program Directors:</u>					
Admin of Justice	1110-34320-210500-1301	0.20	9,725	2,215	11,940
Auto Technology	1110-34221-094800-1301	0.30	14,587	3,322	17,909
Aviation Flight Operations	1110-34242-302000-1301	0.20	9,725	2,215	11,940
Aviation Maintenance	1110-34241-095000-1301	0.20	9,725	2,215	11,940
Business	1110-34263-050600-1301	0.20	9,725	2,215	11,940
Child Development	1110-34250-130500-1301	1.00	48,624	11,074	59,698
Diesel Technology	1110-34230-094700-1301	0.20	9,725	2,215	11,940
EMT Director	1110-34331-125000-1301	0.20	9,725	2,215	11,940
Fitness Certificate	1110-34471-083500-1301	0.20	9,725	2,215	11,940
Fire Tech Program	1110-34332-213300-1301	0.20	9,725	2,215	11,940
Honda	1110-34221-094800-1301	0.20	9,725	2,215	11,940
MLTT	1110-34460-120500-1301	0.20	9,725	2,215	11,940
Paralegal	1110-34266-140200-1301	0.20	9,725	2,215	11,940
Toyota	1110-34221-094800-1301	0.20	9,725	2,215	11,940
Fire Academy	1110-34332-213300-1301	0.20	9,725	2,215	11,940
		15.30	743,947	169,434	913,381

*Per 08/12/24 Adopted Budget model, dollar allocation is \$913,381.

**San Diego Miramar College
2024-2025 Instructional Tentative Budget
Summer & Intersession Budgets**

Intersession	8/12/2024 Model
1140 34011 499900 1301	239,959
1140 34011 499900 3999	54,651
	294,610

Summer	8/12/2024 Model
<u>June, July, August</u> 1130 34011 499900 1301	1,100,604
1130 34011 499900 3999	250,663
	1,351,267

Allocation = \$29,849/Adjunct per FTEF

**San Diego Miramar College
2024-2025 Adopted Budget**

1110-34371-210550-Police Academy

Object	23-24 Adjusted	24-25 Adopted
1301	1,368,406	1,446,897
1302	0	0
1308	0	0
3999	307,623	323,482
4999	7,558	7,912
5999	22,340	23,388
6999	1,430	1,497
Total	1,707,357	1,803,176

1110-34373-210550-Detentions Academy

Object	23-24 Adjusted	24-25 Adopted
1301	338,811	354,701
1302	0	0
1308	0	0
3999	82,431	86,297
4999	0	0
5999	0	0
6999	0	0
Total	421,242	440,998

1110-34372-210500-Police In-Service

Object	23-24 Adjusted	24-25 Adopted
1301	451,792	472,981
1302	0	0
1308	0	0
3999	90,022	94,244
4999	943	987
5999	0	0
6999	0	0
Total	542,757	568,212

1110-34378-210550-Detentions In-Service

Object	23-24 Adjusted	24-25 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	23-24 Adjusted	24-25 Adopted
1301	74,764	0
1302	0	0
1308	0	0
2401	20,000	0
3999	12,867	0
4999	0	0
5999	1,000.00	0
6999	7,633.00	0
Total	116,264	0

1110-34376-213350-Life Guard Academy

Object	23-24 Adjusted	24-25 Adopted
1301	37,797	65,742
1302	0	0
1308	0	0
2401	0	0
3999	7,602	13,978
4999	2,000	2,094
5999	0	0
6999	4,000	4,188
Total	51,399	86,002

1110-34333-213310-Fire In-Service

Object	23-24 Adjusted	24-25 Adopted
1301	152,025	213,731
1302	0	0
2401	0	0
3999	68,946	72,924
4999	5,000	5,235
5999	0	10,468
5999-ISAs	884,912	884,912
6999	0	7,991
Total	1,110,883	1,195,261

1110-34334-213310-EMT In-Service

Object	23-24 Adjusted	24-25 Adopted
1301	17,242	18,051
1302	0	0
2401	0	0
3999	3,412	3,572
4999	0	0
5999	0	0
6999	0	0
Total	20,654	21,623

1110-34377-125000-Life Guard In-Service

Object	23-24 Adjusted	24-25 Adopted
1301	35,815	37,495
1302	0	0
1308	0	0
3999	7,125	7,459
4999	0	0
5999	0	0
6999	0	0
Total	42,940	44,954

Public Safety Totals

Object	23-24 Adjusted	24-25 Adopted
1301	2,476,652	2,609,598
1302	0	0
1308	0	0
2401	20,000	0
3999	580,028	601,956
4999	15,501	16,228
5999	23,340	33,856
5999-ISAs	884,912	884,912
6999	13,063	13,676
Total	4,013,496	4,160,226

**San Diego Miramar College
Discretionary Budget
Adopted Budget 2024-25**

4999 - Materials & Supplies 5999 - Other Operating Expenses 6999 - Capital Outlay	Adopted Budget 2024-25	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	2,000	2,000	
1110- 31040-679000- 5999 Communication	21,450	21,450	
1110- 31040-679000- 6999 Communication	4,000	4,000	
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 2024-25

	Adopted Budget 2024-25	Fund Breakdown	
		1110	1695
4999 - Materials & Supplies			
5999 - Other Operating Expenses			
6999 - Capital Outlay			
Office of Instruction - Odu			
1110- 34010-601000- 4999 VP Instructio	1,400	1,400	
1110- 34010-601000- 5999 VP Instructio	5,444	5,444	
1110- 34010-601000- 6999 VP Instructio	1,200	1,200	
1110- 34012-631000- 4999 Articulation	100	100	
1110- 34012-631000- 5999 Articulation	3,000	3,000	
1110- 34014-602000- 4999 Curriculum De	100	100	
1110- 34014-602000- 5999 Curriculum De	1,800	1,800	
	<u>13,044</u>	<u>13,044</u>	<u>-</u>

San Diego Miramar College
 Discretionary Budget
 Adopted Budget 2024-25

			Adopted Budget 2024-25	Fund Breakdown	
				1110	1695
4999 - Materials & Supplies					
5999 - Other Operating Expenses					
6999 - Capital Outlay					
PRIE - Miramontez					
1110-	31080-660000	4999 Dean PRIE	530	530	
1110-	31080-660000	5999 Dean PRIE	500	500	
1110-	31080-660000	6999 Dean PRIE	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 2024-25**

				Adopted	Fund Breakdown	
				Budget	1110	1695
				2024-25		
<hr/>						
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	f 28,000	28,000	
1110-	32013-660000-	1403	Planning & Bu	-	-	
1110-	32013-660000-	3999	Planning & Bu	6,720	6,720	
1110-	32013-660000-	4999	Planning & Bu	a 20,315	20,315	
1110-	32013-660000-	5999	Planning & Bu	a 20,316	20,316	
1110-	32013-660000-	6999	Planning & Bu	ab 70,316	70,316	
1695-	32013-499900-	4999	Planning & Bu	c 142,764		142,764
1695-	32013-499900-	5999	Planning & Bu	d,e 45,584		45,584
1695-	32013-499900-	6999	Planning & Bu	c 40,000		40,000
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	20,000	20,000	
1110-	32021-609000-	3999	Accreditation	4,800	4,800	
1110-	32021-609000-	4999	Accreditation	4,365	4,365	
1110-	32021-609000-	5999	Accreditation	4,364	4,364	
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 :	12,700	12,700	
1110-	32024-649000-	5999	Graduation :	38,300	38,300	
1110-	32030-653000-	4999	Operations :	4,000	4,000	
				<hr/>	<hr/>	<hr/>
				487,064	258,716	228,348

**San Diego Miramar College
 Discretionary Budget
 Adopted Budget 2024-25**

4999 - Materials & Supplies	Adopted	Fund Breakdown	
5999 - Other Operating Expenses	Budget	1110	1695
6999 - Capital Outlay	2024-25		

- a) Includes Discretionary contingency (Supplies \$20,315, Other \$20,316, Capital \$20,316)
- b) Includes \$50,000 for classroom AV equipment
- c) \$182,764 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
- d) Includes \$35,000 for databases
- e) Includes \$10,584 for Unicheck plagiarism software (3 year contract)
- f) Special Assignment/PERG Liaison

**San Diego Miramar College
Discretionary Budget
Adopted Budget 2024-25**

4999 - Materials & Supplies 5999 - Other Operating Expenses 6999 - Capital Outlay	Adopted Budget 2024-25	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	2,000	2,000	
1110- 32011-672000- 5999 Business Offi	1,000	1,000	
1110- 32011-672000- 6999 Business Offi	4,050	4,050	
1110- 32035-689000- 2301 Classified Hrly NC	30,000	30,000	
1110- 32035-689000- 3999 Benefits	3,000	3,000	
1110- 32035-689000- 4999 Park & Aquati	7,665	7,665	
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	8,500	8,500	
1110- 32040-672000- 3999 Benefits	550	550	
1110- 32040-672000- 4999 Student Acctg	2,500	2,500	
1110- 32040-672000- 5999 Student Acctg	1,000	1,000	
1110- 32040-672000- 6999 Student Acctg	1,000	1,000	
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 2024-25**

4999 - Materials & Supplies 5999 - Other Operating Expenses 6999 - Capital Outlay	Adopted Budget 2024-25	Fund Breakdown	
		1110	1695
College Technology Services - Hill			
1110- 32101-679000- 2301 Class Hrly Clsrn		-	
1110- 32101-679000- 3999 Benefits		-	
1110- 32101-679000- 4999 College Technology	900	900	
1110- 32101-679000- 5999 College Technology	890	890	
1110- 32101-679000- 6999 College Technology		-	
1110- 32102-499900- 2401 Class Hrly Clsrn	6,000	6,000	
1110- 32102-499900- 3999 Benefits	600	600	
1110- 32102-499900- 4999 Instructional Computing	1,000	1,000	
1110- 32102-499900- 5999 Instructional Computing	6,000	6,000	
1110- 32102-499900- 6999 Instructional Computing	5,599	5,599	
1110- 32104-499900- 2401 Classified Hrly Clsrn	15,000	15,000	
1110- 32104-499900- 3999 Benefits	1,500	1,500	
1110- 32104-499900- 4999 Multi-media Services	2,000	2,000	
1110- 32104-499900- 5999 Multi-media Services	1,500	1,500	
1110- 32104-499900- 6999 Multi-media Services	4,000	4,000	
1110- 32105-679000 4999 Web Services	-	-	
1110- 32105-679000 5999 Web Services	1,500	1,500	
1110- 32105-679000 6999 Web Services	-	-	
	46,489	46,489	-

**San Diego Miramar College
Discretionary Budget
Adopted Budget 2024-25**

4999 - Materials & Supplies 5999 - Other Operating Expenses 6999 - Capital Outlay	Adopted Budget 2024-25	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	-	-	
1110- 33080-645000- 5999 Enrollment Services	-	-	
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	712	712	
1110- 33042-649000 5999 Outreach	1,140	1,140	
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 2024-25

			Adopted Budget 2024-25	Fund Breakdown	
				1110	1695
<u>4999 - Materials & Supplies</u>					
<u>5999 - Other Operating Expenses</u>					
<u>6999 - Capital Outlay</u>					
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 2024-25**

			Adopted Budget 2024-25	Fund Breakdown	
				1110	1695
4999 - Materials & Supplies					
5999 - Other Operating Expenses					
6999 - Capital Outlay					
Liberal Arts - Ascione					
1110-	34101-601000-	1401 Non-Classroom	7,000	7,000	
1110-	34101-601000-	2301 Classified Hrly Clsrm	-	-	
1110-	34101-601000-	3999 Benefits	800	800	
1110-	34101-601000-	4999 Dean Lib Arts	6,000	6,000	
1110-	34101-601000-	5999 Dean Lib Arts	2,109	2,109	
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	5,500	5,500	
1110-	34102-499900-	6999 Lib Arts Dept	14,000	14,000	
1110-	34121-150100-	4999 English : Sup	2,000	2,000	
1110-	34131-060200-	4999 Journalism :	-	-	
1110-	34133-150600-	4999 Speech : Supp	250	250	
1110-	34140-110100-	4999 Foreign Langu	250	250	
1110-	34151-100200-	2401 Classified Hrly Clsrm	5,000	5,000	
1110-	34151-100200-	3999 Benefits	400	400	
1110-	34151-100200-	4999 Fine Art : Su	4,000	4,000	
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 :	150	150	
1110-	34161-150900-	4999 Philosophy :	150	150	
1110-	34170-209900-	4999 Dept of Behav	200	200	
1110-	34171-220200-	4999 Anthropology	200	200	
1110-	34173-200100-	4999 Psychology :	1,000	1,000	
1110-	34174-220800-	4999 Sociology : S	200	200	

San Diego Miramar College
 Discretionary Budget
 Adopted Budget 2024-25

	Adopted Budget 2024-25	Fund Breakdown	
		1110	1695
4999 - Materials & Supplies			
5999 - Other Operating Expenses			
6999 - Capital Outlay			
1110- 34181-160100- 4999 Library Scien	-	-	
1110- 34191-220500- 4999 History : Sup	250	250	
1110- 34192-220600- 4999 Geography : S	100	100	
1110- 34193-220700- 4999 Political Sci	200	200	
1110- 34194-220300- 4999 Ethnic Studie	200	200	
1110- 34195-030200- 4999 Sustainability	100	100	
	<u>57,559</u>	<u>57,559</u>	<u>-</u>

**San Diego Miramar College
Discretionary Budget
Adopted Budget 2024-25**

4999 - Materials & Supplies 5999 - Other Operating Expenses 6999 - Capital Outlay	Adopted Budget 2024-25	Fund Breakdown 1110 1695	
Business, Technical Careers and Workforce Initiatives - Estrada			
1110- 34201-601000- 2301 Dean BTCWI	15,000	15,000	
1110- 34201-601000- 3999 Dean BTCWI	1,500	1,500	
1110- 34201-601000- 4999 Dean BTCWI	1,000	1,000	
1110- 34201-601000- 5999 Dean BTCWI	1,200	1,200	
1110- 34201-601000- 6999 Dean BTCWI		-	
1110- 34202-499900- 2401 BTCWI Deptwide	28,000	28,000	
1110- 34202-499900- 3999 BTCWI Deptwide	2,800	2,800	
1110- 34202-499900- 4999 BTCWI Deptwide	18,000	18,000	
1695- 34202-499900- 4999 BTCWI Deptwide	-		-
1110- 34202-499900- 5999 BTCWI Deptwide	7,700	7,700	
1110- 34202-499900- 6999 BTCWI Deptwide	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	-	-	
1110- 34250-130500- 6999 Child Dev : C	-	-	

**San Diego Miramar College
Discretionary Budget
Adopted Budget 2024-25**

4999 - Materials & Supplies 5999 - Other Operating Expenses 6999 - Capital Outlay	Adopted Budget 2024-25	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	10,000		10,000
1110- 34267-051400- 4999 CBTE : Suppli	-	-	
1110- 34268-070100- 4999 CISC : Suppli	-	-	
1110- 34269-220400- 4999 Economics : S	-	-	
	<u>97,504</u>	<u>87,504</u>	<u>10,000</u>

i) Includes \$10,000 for Lexis Nexis

**San Diego Miramar College
Discretionary Budget
Adopted Budget 2024-25**

		Adopted Budget 2024-25	Fund Breakdown	
			1110	1695
4999 - Materials & Supplies				
5999 - Other Operating Expenses				
6999 - Capital Outlay				
<hr/>				
Public Safety - Hester				
1110-	34301-601000-	4999 Dean Public Safety	723	723
1110-	34301-601000-	5999 Dean Public Safety	2,000	2,000
1110-	34301-601000-	6999 Dean Public Safety	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	2,000	2,000
1695-	34331-125000-	4999 EMT	15,000	15,000
1110-	34331-125000-	5999 EMT	-	-
1110-	34331-125000-	6999 EMT	4,479	4,479
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 Degree Program	5,254	5,254
1110-	34332-213300-	5999 Fire Tech Degree Program	500	500
1110-	34332-213300-	6999 Fire Tech Degree Program	3,000	3,000
1110-	34332-213350-	2401 Classified Hrly Clsrm	-	-
1110-	34332-213350-	3999 Benefits	-	-
1110-	34332-213350-	4999 College Credit Fire Academy	-	-
1695-	34332-213350-	4999 College Credit Fire Academy	63,000	63,000
1110-	34332-213350-	5999 College Credit Fire Academy	-	-
1110-	34332-213350-	6999 College Credit Fire Academy	-	-
			<hr/>	<hr/>
		176,924	95,556	81,368

**San Diego Miramar College
Discretionary Budget
Adopted Budget 2024-25**

			Adopted	Fund Breakdown	
			Budget	1110	1695
4999 - Materials & Supplies			2024-25		
5999 - Other Operating Expenses					
6999 - Capital Outlay					
Mathematics, Biological, Exercise & Physical Sciences - Woods					
1110- 34401-601000-	2301 Dean MBEPS		20,000	20,000	
1110- 34401-601000-	3999 Dean MBEPS		2,000	2,000	
1110- 34401-601000-	4999 Dean MBEPS		1,200	1,200	
1110- 34401-601000-	5999 Dean MBEPS		1,000	1,000	
1110- 34401-601000-	6999 Dean MBEPS		1,500	1,500	
1110- 34402-499900-	2401 MBEPS Deptwide		-	-	
1110- 34402-499900-	3999 MBEPS Deptwide		-	-	
1110- 34402-499900-	4999 MBEPS Deptwide		-	-	
1695- 34402-499900-	4999 MBEPS Deptwide		5,000		5,000
1110- 34402-499900-	5999 MBEPS Deptwide		-	-	
1110- 34402-499900-	6999 MBEPS 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		8,000	8,000	
1695- 34451-041000	4999 Anatomy/Physiology				-
1695- 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		8,500	8,500	
1110- 34453-040100-	6999 Biology		-	-	
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 2024-25**

4999 - Materials & Supplies 5999 - Other Operating Expenses 6999 - Capital Outlay	Adopted Budget 2024-25	Fund Breakdown	
		1110	1695
1110- 34456-190500- 4999 Chemistry : S	-	-	
1695- 34456-190500- 4999 Chemistry : S	49,000		49,000
1110- 34456-190500- 5999 Chemistry : S	1,800	1,800	
1110- 34456-190500- 6999 Chemistry : S	5,200	5,200	
1695- 34457-191400- 4999 Geology : Sup	1,000		1,000
1695- 34458-190100- 4999 Physical Sci	400		400
1695- 34459-190200- 4999 Physics : Sup	6,450		6,450
1110- 34459-190200- 6999 Physics : Sup	2,000	2,000	
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	116,470	147,050
Academic Services - Vacant			
1110- 34501-601000- 4999 Dean, Academic Servs	1,000	1,000	
1110- 34501-601000- 5999 Dean, Academic Servs	1,000	1,000	
1110- 34501-601000- 6999 Dean, Academic Servs	500	500	
1110- 34502-499900- 4999 Acad. Servs-DeptWide	500	500	
1110- 34502-499900- 5999 Acad. Servs-DeptWide	500	500	
1110- 34502-499900- 6999 Acad. Servs-DeptWide	-	-	
	3,500	3,500	-

**San Diego Miramar College
Discretionary Budget
Adopted Budget 2024-25**

			Adopted	Fund Breakdown	
			Budget	1110	1695
			2024-25		
4999 - Materials & Supplies					
5999 - Other Operating Expenses					
6999 - Capital Outlay					
LRC					
1110-	34505-612000	1401 Adjunct NonClrm	15,161	15,161	
1110-	34505-612000	2301 Classified Hrly NC	15,131	15,131	
1110-	34505-612000	3999 Benefits	4,519	4,519	
1110-	34505-612000	4999 LRC : Supplie	2,000	2,000	
1695-	34505-612000	4999 LRC : Supplie	7,000		7,000
1695-	34505-612000	5999 LRC : Other O	49,998		49,998
1695-	34505-612000	6999 LRC : Capital	7,000		7,000
			<u>100,809</u>	<u>36,811</u>	<u>63,998</u>
Academic Success Center					
1110-	34503-493009-	2401 Classified Hrly Clrm	47,500	47,500	
1110-	34503-493009-	3999 Benefits	4,750	4,750	
1110-	34503-493009-	4999 ASC : Supplies	605	605	
1110-	34503-493009-	5999 ASC : Other Op	1,000	1,000	
1110-	34503-493009-	6999 ASC : Capital	-	-	
			<u>53,855</u>	<u>53,855</u>	<u>-</u>
1110-	34508-619000-	4999 HONORS : Supp	400	400	
1110-	34508-619000-	7599 Scholarships	1,300	1,300	
			<u>1,700</u>	<u>1,700</u>	<u>-</u>
1110-	34511-493011-	4999 Personal Grow	100	100	
			<u>156,464</u>	<u>92,466</u>	<u>63,998</u>
Discretionary Total:			<u>1,567,421</u>	<u>1,006,657</u>	<u>560,764</u>

San Diego Miramar College
Pro-Rata Cost
2024-2025 Tentative Budget

406,636	Sal
14,944	Ben @ 3.675%
421,580	
Model Dated 8/12/24	
0	0
0	0
0	0
49,359	1,814
98,718	3,628
49,359	1,814
49,359	1,814
0	0
44,670	1,642
0	0
0	0
0	0
0	0
16,453	605
0	0
98,718	3,627
406,636	14,944
Total:	421,580

English	1110-34121-150100-1103
Speech	1110-34133-150600-1103
Psychology	1110-34173-200100-1103
Biology	1110-34453-040100-1103
History	1110-34191-220500-1103
Auto	1110-34221-094800-1103
Aviation	1110-34241-095000-1103
Child Dev	1110-34250-130500-1103
Acctg	1110-34261-050200-1103
Business	1110-34263-050600-1103
Fire	1110-34332-213300-1103
CISC	1110-34268-070100-1103
Math	1110-34440-170100-1103
Paralegal	1110-34266-140200-1103
Library	1110-34505-612000-1203
Counseling	1110-33030-631000-1203

**San Diego Miramar College
AFT Travel
2024-2025 Adopted Budget**

1110-31021-603000-5999		34,478
		<hr style="width: 100%; border: 0.5px solid black;"/>
		34,478

**San Diego Miramar College
Public Safety Management Baccalaureate
Bachelor Seed Funding - 1180
2024-2025 Tentative Budget**

1180-34304-602000-1201	
1180-34304-602000-1401	87,021
1180-34304-602000-1403	
1180-34304-602000-1408	
1180-34304-602000-2301	18,000
1180-34304-602000-2308	
1180-34304-602000-3999	21,618
1180-34304-602000-4999	
1180-34304-602000-5999	67,540
1180-34304-602000-6999	

194,179

**San Diego Miramar College
Adjunct Backfill for Contract Faculty Sabbatical
2024-2025 Adopted Budget**

1110-34011-499900-1301	21,000	Classroom
1110-34011-499900-3999	4,783	Classroom
1110-34011-601000-1401	42,000	Non-Clstrm
1110-34011-601000-3999	9,566	Non-Clstrm
	<hr/> 77,349	

**San Diego Miramar College
Districtwide Library Services
2024-2025 Adopted Budget**

1110-34505-612000-1401	38,382
1110-34505-612000-3999	8,742
	<hr/>
	47,124

**San Diego Miramar College
Commencement Carry Forward
2024-2025 Adopted Budget**

1110-32024-649000-4999	1,128
1110-32024-649000-5999	2,000
	<hr/> 3,128

<u>Commencement Carry Forward</u>	
Fiscal Year 2021-22	3,128
	<hr/> 3,128

**San Diego Miramar College
Academic/Classified Senate Stipends
2024-2025 Adopted Budget**

Academic Senate Stipend	
1110-31020-603000-1408	23,696
1110-31020-603000-3999	5,504
	<hr/> 29,200
 Classified Senate Stipend	
1110-31050-675000-2101	5,415
1110-31050-675000-3999	1,988
	<hr/> 7,403
 Total Stipends	 36,603

**San Diego Miramar College
Honors Program
2024-2025 Adopted Budget**

	<u>Adopted</u>
1110-34103-499900-1301	16,800
1110-34103-499900-3999	3,826
1110-34103-649000-1401	
1110-34103-649000-2301	9,022
1110-34103-649000-3999	710
1110-34103-649000-4999	200
1110-34103-649000-5999	-
	<u>30,558</u>

**San Diego Miramar College
Online Faculty Mentor
2024-2025 Adopted Budget**

1110-34011-499900-1301	4,863
1110-34011-499900-3999	1,107
	<hr/>
	5,970

**San Diego Miramar College
Apprenticeship - 1102
2024-2025 Adopted Budget**

1102-34230-094700-2401	21,840
1102-34230-094700-3999	2,184
1102-34230-094700-4999	2,035
1102-34230-094700-5999	
1102-34230-094700-6999	7,011
1102-34230-601000-2101	30,125
1102-34230-601000-3999	13,645
	<hr/>
	76,840

**San Diego Miramar College
Apprenticeship Reserve - 1104
2024-2025 Adopted Budget**

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

**San Diego Miramar College
Reserves Fund - 1111
2024-2025 Adopted Budget**

	2024-25 <u>Adopted Budget</u>
1111-32013-660000-2301	10,000
1111-32013-660000-3999	1,000
1111-32013-660000-4999	28,421
1111-32013-660000-5999	18,947
1111-32013-660000-6999	142,105
	<u>200,473</u>

**San Diego Miramar College
2024-2025 Adopted Budget
2023-24 Prior Year Encumbrances**

Prior year end encumbrances @ 6/30/24	<u>132,395</u>
Prior Year Encumbrances:	
1112-32013-499900-4001	1,681
1112-32013-499900-6001	8,818
1112-32013-660000-4001	119
1112-32013-660000-5004	1,850
1112-32013-660000-6001	119,927
	<u>132,395</u>