



2025-26
Adopted Budget

**San Diego Miramar College
2025-2026 Adopted Budget
August 12, 2025 Budget Model
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	Description	Adopted Budget
A	Budgeted Salaries Filled Contract (1101)	8,142,950
	Budgeted Benefits Filled Contract (1101)	3,546,043
	Balance of Contract Positions - Salaries/Benefits	23,570,526
	Vacant Positions	3,032,987
	Total Contract Positions:	38,292,506
B	Adjunct/Overload Allocation	9,194,520
C	Classroom Substitute Allocation	361,681
D	ESU Allocation	496,690
E	Other Reassigned Time	282,413
F	Department Chair Reassigned Time	929,230
G	Interession Funds Allocation (Fund 1140)	138,777
	2025 Summer Funds Allocation (Fund 1120)	1,182,795
H	Miramar Academies/In Service	3,453,798
	Fire/Police Academy Instructional Service Agreements	915,974
I	Discretionary Allocation	1,242,925
J	Prorata Allocation	245,411
K	AFT Faculty Travel	36,425
L	Bachelor Seed Funding (1180)	125,537
M	Adjunct Backfill for Contract Faculty Sabbatical	60,734
N	Academic/Classified Senate Stipends	37,384
O	Honors Program	34,003
P	Online Faculty Mentor	6,073
Q	Apprenticeship (1102)	52,529
R	Apprenticeship Reserve (1104)	110,935
S	Reserves (Fund 1111)	200,473
T	2024-25 Prior Year Encumbrances (Fund 1112)	74,533
		57,475,346



FY 2025-2026 ADOPTED BUDGET CAMPUS ALLOCATION
GENERAL FUND UNRESTRICTED
BASED ON TARGET OF 39,067 FTES

Miramar

FTES

2025 Fall Funds Allocation

Estimated Fall Credit/Non-Credit Targets	3,547.35
FTEF @ 15.00, 18 (Colleges, CE) FTES / FTEF	15.00
Total Fall FTEF	236.49
Contract FTEF	79.35
Adjunct FTEF	157.14

2026 Intersession Funds Allocation

Estimated Intersession Credit/Non-Credit Targets	68.55
FTEF @ 15.00 (Colleges) FTES / FTEF	15.00
Total Intersession FTEF	4.57

2026 Spring Funds Allocation

Estimated Spring Credit/Non-Credit Targets	3,374.85
FTEF @ 15.00, 18 (Colleges, CE) FTES / FTEF	15.00
Total Spring FTEF	224.99
Contract FTEF	79.35
Adjunct FTEF	145.64

2025 Summer Funds Allocation

Estimated Summer target (June, July and August)	584.25
FTEF @ 15.00, 18 (Colleges, CE) FTES / FTEF	15.00
Estimated Summer FTEF	38.95

Target FTES	7,575.00
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Target Contract FTEF	158.70
Target Adjunct FTEF	346.30
Target FTEF	505.00

1101 - Budgeted Salaries Filled Contract	\$ 8,142,950
1101 - Budgeted Benefits Filled Contract	\$ 3,546,043

Total Filled **\$ 11,688,993**



FY 2025-2026 ADOPTED BUDGET CAMPUS ALLOCATION
GENERAL FUND UNRESTRICTED
BASED ON TARGET OF 39,067 FTEs

Adjunct/Overload Salary rate	\$	24,871
Adjunct/Overload Benefits rate	\$	5,496
Total Adjunct/Overload Rate	\$	30,367

CE Productivity Factor Rate Differential Variance		
Adjunct/Overload Fall Allocation	\$	4,771,870
Adjunct/Overload Intersession Allocation	\$	138,777
Adjunct/Overload Spring Allocation	\$	4,422,650
Adjunct/Overload Summer Allocation	\$	1,182,795
Total Adjunct/Overload Allocation	\$	10,516,092

Classroom Substitute Salary and Benefits allocation	\$	361,681
Dept. Chair ESU's		345.00
ESU Salary	\$	1,179
ESU Benefits	\$	261
ESU Salary and Benefits	\$	1,440
ESU Salary allocation	\$	496,690
Other Reassigned Time (per contract)		4.65
Other reassigned time	\$	282,413
Dept. Chair Reassigned Time (per contract- account 1204)		15.30
Dept. Chair reassigned time	\$	929,230
Total FTEF Allocations	\$	24,275,099

Balance of Contract Positions	Miramar
1201 - Salary Filled - Deans & Academic Managers	\$ 2,514,507
1201 - Benefits Filled - Deans & Academic Managers	\$ 939,769
1204 - Salary Filled - Dept. Chairs & Other Reassigned Time	\$ 3,208,840



FY 2025-2026 ADOPTED BUDGET CAMPUS ALLOCATION
GENERAL FUND UNRESTRICTED
BASED ON TARGET OF 39,067 FTES

1204 - Benefits Filled - Dept. Chairs & Other Reassigned Time	\$ 1,401,538
1205 - Salary Filled - Counselors, Librarians and Nurses	\$ 1,997,406
1205 - Benefits Filled - Counselors, Librarians and Nurses	\$ 920,634
2101 - Salary Filled - Nonclassroom Support Staff	\$ 5,940,354
2101 - Benefits Filled - Nonclassroom Support Staff	\$ 3,507,201
2201 - Salary Filled - Instructional Classroom Support Staff	\$ 1,940,542
2201 - Benefits Filled - Instructional Classroom Support Staff	\$ 1,199,735
Filled Positions Total	\$ 23,570,526
1999 - Academic Vacant	\$ 1,016,668
1999 - Benefits Academic Vacant	\$ 524,464
2999 - Classified Vacant	\$ 879,103
2999 - Benefits Classified Vacant	\$ 612,752
Vacant Positions Total	\$ 3,032,987
Total Contract Positions (Net of Frozen Positions)	\$ 26,603,513

**(Frozen Positions: City \$230,051, Mesa \$1,733,513, Miramar \$97,609 and CE \$812,043)

<u>MIRAMAR PUBLIC SAFETY (Fall, Spring and Summer)</u>	Total
Total FTES (Base of 1,257)	1,257
<u>Academies</u>	
Law Enforcement 4 Academies (3 Sections per Academy)	\$ 1,892,607
Detention Academy	\$ 469,781
Fire Academy	\$ -
Life Guard Academy	\$ 84,885
<u>In-Service</u>	
Law Enforcement Mandated In-Service	\$ 598,496
Fire In-Service	\$ 342,220
EMT In-Service	\$ 19,511
Life Guard In- Service	\$ 46,298
<u>Fire Instructional Services Agreements (ISAs)</u>	\$ 915,974
Total Public Safety	\$ 4,369,772



FY 2025-2026 ADOPTED BUDGET CAMPUS ALLOCATION
GENERAL FUND UNRESTRICTED
BASED ON TARGET OF 39,067 FTES

DISCRETIONARY ALLOCATION

	Miramar
Base Discretionary	148,657
FTES Credit Discretionary Allocation	
Rate per FTES *	\$ 110.00
Targets 25-26	8,832
Total FTES All terms	\$ 971,520
Sub-Total FTES Discretionary Allocation	\$ 971,520
Living wage rate change (Non-Contract)	\$ 111,311
Student Governance Committee Participation	\$ 2,000
Federal Work Study unallowable sick leave	\$ 9,437
Grand Total Discretionary Funding	\$ 1,242,925
Additional funding to align to SCFF percentage allocation	
Total Allocation by Formula	\$ 56,491,309

ADJUSTMENTS TO FORMULA

PLUS:

Adjusting Contractual Items

	Miramar
Pro-Rata FTEF (Fall/Spring) based on Adjunct rate	\$ 5
Pro-Rata Salary	\$ 49,742
Pro-Rata Benefits	\$ 1,492
Pro-rata Salary plus Benefits	\$ 51,234
Total	\$ 245,411
AFT Faculty Travel (per contract)	\$ 36,425
Baccalaureate Program (Fund 1180)	\$ 125,537
Adjunct Backfill for Contract Faculty Sabbatical	\$ 60,734
Districtwide Library Services	
Academic Senate Stipend	\$ 30,030
Classified Senate Officers Stipends	\$ 7,354
Honors Program	\$ 34,003
Online Faculty Mentor	\$ 6,073
GFU funding provided to DSPS	\$ -
Apprenticeship	\$ 52,529



FY 2025-2026 ADOPTED BUDGET CAMPUS ALLOCATION
GENERAL FUND UNRESTRICTED
BASED ON TARGET OF 39,067 FTEs

Apprenticeship Reserve one time funding spread over 3 years. (FY26 alloc. yr 3 of 3)	\$ 110,935
Total Adjusting Contractual Items	\$ 709,031
GFU Adopted Budget Allocation (Continuous)	\$ 57,200,340
	<u>23%</u>
PLUS:	
Projected Balance (Funded in 1111) Ends FY26	\$ 200,473
Prior Year Encumbrances (Fund 1112)	\$ 74,533
Adjustments for Reserves and Encumbrances	\$ 275,006
Total Allocation Continuous and One-Time	\$ 57,475,346

San Diego Miramar College
Fall and Spring Adjunct/Overload Allocation - 2025-26 Adopted Budget
2025-26 Allocations based on 2024 Fall & Spring Actuals

		Salary	Benefits	Total per FTEF
		7,530,319	1,664,201	9,194,520
2025	<u>Adopted Budget - 8/11/25</u>			
	Total	Adjunct	Overload	Benefits
	FTEF	1301	1308	3999
<i>Liberal Arts</i>				
ELAC	1110-34121-150100	238,237	90,364	72,621
JOUR	1110-34131-060200	-	-	-
COMS	1110-34133-150600	203,993	27,527	51,166
SPAN	1110-34140-110100	109,645	1,039	24,461
CHIC	1110-34142-220300	11,329	5,478	3,714
ARTF	1110-34151-100200	186,454	131,536	70,276
MUSI	1110-34152-100400	124,175	29,165	33,888
AUDI	1110-34155-100500	-	-	-
HUMA	1110-34160-159900	102,732	-	22,704
PHIL	1110-34161-150900	84,918	2,716	19,367
ANTH	1110-34171-220200	73,225	3,660	16,992
PSYC	1110-34173-200100	123,407	54,862	39,397
SOCO	1110-34174-220800	77,641	-	17,159
EDUC	1110-34180-080100	-	3,547	784
LIBS	1110-34181-160100 *	-	-	-
HIST	1110-34191-220500	64,648	18,830	18,449
GEOG	1110-34192-220600	190,359	-	42,069
POLI	1110-34193-220700	131,344	-	29,027
Ethnic	1110-34194-220300	82,058	5,399	19,328
SUST	1110-34195-030200	-	-	-
	136.60	1,804,165	374,123	481,402
<i>Business, Technical Careers & Workforce Initiatives</i>				
WORK	1110-34203-493200	-	-	-
AUTO	1110-34221-094800	244,509	64,158	68,215
DIES	1110-34230-094700	81,930	21,145	22,780
AVIM	1110-34241-095000	101,644	57,212	35,107
AVIAA	1110-34242-302000	126,543	19,620	32,302
CHIL	1110-34250-130500	203,224	27,629	51,019
ACCT	1110-34261-050200	111,757	17,813	28,635
BANK	1110-34262-050400	7,233	4,462	2,585
BUSE	1110-34263-050600	260,127	45,340	67,508
MARK	1110-34264-050900	72,073	-	15,928
REAL	1110-34265-051100	32,708	-	7,228
PARA	1110-34266-140200	127,695	-	28,221
CBTE	1110-34267-051400	52,550	17,723	15,530
CISC	1110-34268-070100	309,861	32,983	75,769
ECON	1110-34269-220400	50,758	21,111	15,883
PADM	1110-34270-210200	8,577	2,993	2,557
	117.05	1,791,189	332,189	469,267
<i>Public Safety</i>				
ADJU	1110-34304-219900	64,008	-	14,146
ADJU	1110-34320-210500	88,203	37,546	27,791

San Diego Miramar College
Fall and Spring Adjunct/Overload Allocation - 2025-26 Adopted Budget
2025-26 Allocations based on 2024 Fall & Spring Actuals

		Salary	Benefits	Total per FTEF
		7,530,319	1,664,201	9,194,520
2025		<u>Adopted Budget - 8/11/25</u>		
Total		Adjunct	Overload	Benefits
FTEF		1301	1308	3999
EMGM	1110-34331-125000	92,555	20,106	24,898
FT Deg.	1110-34332-213300	106,893	5,704	24,884
CC Fire	1110-34375-213350	327,015	-	72,270
	42.80	678,674	63,356	163,989

Mathematics, Biological, Exercise and Physical Sciences

MATH	1110-34440-170100	423,370	55,054	105,732
ASTR	1110-34452-191100	38,597	4,066	9,429
BIOL	1110-34453-040100	651,633	97,130	165,477
BIO	1110-34455-040300	13,122	-	2,900
CHEM	1110-34456-190500	327,976	33,604	79,909
GEOL	1110-34457-191400	35,012	-	7,738
PHYN	1110-34458-190100	22,659	-	5,008
PHYS	1110-34459-190200	109,133	64,057	38,275
MLTT	1110-34460-120500	66,824	-	14,768
OCEA	1110-34461-191900	35,780	-	7,907
ENGE	1110-34463-090100	16,415	-	3,628
EXSC	1110-34471-083500	280,418	45,148	71,950
HEAL	1110-34472-083700	16,514	27,674	9,766
NUTR	1110-34473-130600	14,771	9,582	5,382
	155.00	2,052,224	336,315	527,869

LIBS	1110-34505-160100 *	-	3,524	779
PERG	1110-34511-493011 **	74,633	19,925	20,897
	10.03	74,633	23,449	21,676

2025-26 Adopted Budget:	461.48	6,400,885	1,129,432	1,664,203
Summer	38.95			9,194,520
Intersession	4.57			
Target FTEF	505.00			

***Previously 1110-34181-160100*

***Previously 1110-34172-493011*

San Diego Miramar College
2025-26 Instructional Substitute Adopted Budget
(based on School FTEF Projection)

						2025-26	2025-26	
						Allocation of Sub Budget	Salary	Benefits
<i>Liberal Arts</i>								
1110	34102	499900	1302/3999	145.130	28.739%	93,549	76,617	16,932
<i>Business, Technical Careers & Workforce Initiatives</i>								
1110	34202	499900	1302/3999	128.950	25.535%	83,120	68,075	15,045
<i>Public Safety</i>								
1110	34302	499900	1302/3999	46.900	9.287%	30,230	24,758	5,472
<i>Mathematics, Biological, Exercise & Physical Sciences</i>								
1110	34402	499900	1302/3999	172.990	34.255%	111,504	91,322	20,182
<i>Academic Services</i>								
1110	34502	499900	1302/3999	11.030	2.184%	7,110	5,823	1,287
				505.00	100%	325,513	266,595	58,917
<i>VPI Contingency</i>								
1110	34011	499900	1302/3999 (a)			36,169	29,623	6,546
						361,681	296,217	65,464

Model @ 08/12/25: 361,681

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

San Diego Miramar College
Reassign Time - Department Chair ESUs
2025-2026 Adopted Budget
Per Department Chair Summary Report dated 7/30/25

		ESU Rate FTEF	\$ 1,440 345.00 \$ 496,800 *	1,179 261 1,440	Salary Benefits
		ESUs	1403	Benefits 3999	Total
AJ & Academies	1110-34301-601000-1403	16	18,774	4,156	22,930
	1110-34301-601000-1403	12	14,148	3,132	17,280
	1110-34301-601000-1403	0	-	-	-
	1110-34301-601000-1403	6	7,074	1,566	8,640
Art & Humanities	1110-34101-601000-1403	10	11,790	2,610	14,400
	1110-34101-601000-1403	10	11,790	2,610	14,400
Auto/Diesel	1110-34201-601000-1403	6	7,074	1,566	8,640
	1110-34201-601000-1403	6	7,074	1,566	8,640
Aviation	1110-34201-601000-1403	10	11,790	2,610	14,400
Aviation Maintenance	1110-34201-601000-1403	6	7,074	1,566	8,640
Aviation Flight Ops	1110-34201-601000-1403	0	-	-	-
Biological Sciences	1110-34401-601000-1403	16	18,864	4,176	23,040
	1110-34401-601000-1403	8	9,432	2,088	11,520
Business	1110-34201-601000-1403	14	16,506	3,654	20,160
	1110-34201-601000-1403	8	9,432	2,088	11,520
	1110-34201-601000-1403	6	7,074	1,566	8,640
Chemistry	1110-34401-601000-1403	10	11,790	2,610	14,400
	1110-34401-601000-1403	6	7,074	1,566	8,640
Child Development	1110-34201-601000-1403	8	9,432	2,088	11,520
	1110-34201-601000-1403	6.0	7,074	1,566	8,640
Diesel Technology	1110-34201-601000-1403	6	7,074	1,566	8,640
Counseling	1110-33030-631000-1403	12	14,148	3,132	17,280
Specialized Counseling	1110-33030-631000-1403	12	14,148	3,132	17,280
DSPS Director	1110-33050-645000-1403	6	7,074	1,566	8,640
English/Comm	1110-34101-601000-1403	16	18,864	4,176	23,040
	1110-34101-601000-1403	0	-	-	-
EOPS Director	1110-33030-631000-1403	6	7,074	1,566	8,640
Fire Sci/Fire Acad/EMT	1110-34301-601000-1403	10	11,790	2,610	14,400
	1110-34301-601000-1403	8	9,432	2,088	11,520
	1110-34301-601000-1403	3.0	3,537	783	4,320
	1110-34301-601000-1403	6.0	7,074	1,566	8,640
Fitness Certificate	1110-34401-601000-1403	6	7,074	1,566	8,640
Health, Nutr & Exer Sci	1110-34401-601000-1403	8	9,432	2,088	11,520
	1110-34401-601000-1403	2	2,358	522	2,880
Honda	1110-34201-601000-1403	6	7,074	1,566	8,640
Library	1110-34505-612000-1403	12	14,148	3,132	17,280
Mathematics	1110-34401-601000-1403	6	7,074	1,566	8,640
	1110-34401-601000-1403	6	7,074	1,566	8,640
	1110-34401-601000-1403	2	2,358	522	2,880
MLTT	1110-34401-601000-1403	6	7,074	1,566	8,640
Paralegal	1110-34201-601000-1403	6	7,074	1,566	8,640
Physical Sciences	1110-34401-601000-1403	10	11,790	2,610	14,400
	1110-34401-601000-1403	0	-	-	-
Social & Behav Sci	1110-34101-601000-1403	10	11,790	2,610	14,400
	1110-34101-601000-1403	10	11,790	2,610	14,400
Toyota	1110-34201-601000-1403	6	7,074	1,566	8,640
		345	406,665	90,025	496,690
Grand Total		345.00	406,665	90,025	496,690

*Per 8/12/25 Tentative Budget model, dollar allocation is \$496,690.

San Diego Miramar College
Reassign Time - Prior Board Approved Other
2025-2026 Adopted Budget
as of 8/12/25

		Adjunct Rate	\$ 60,734	49,742	Salary
		FTEF	4.65	10,992	Benefits
			\$ 282,413	a	60,734
			Adjunct	Benefits	
		FTEF	1301	3999	Total
Academic Senate	1110-31020-499900-1301	2.00	99,484	21,980	121,464
Chair of Chairs	1110-34011-499900-1301	0.20	9,948	2,199	12,147
Curriculum Comm Chair	1110-34011-499900-1301	0.40	19,897	4,397	24,294
Faculty Evaluation Coord	1110-34011-499900-1301	0.30	14,923	3,298	18,221
Flex Coordinator/Staff Dev	1110-34011-499900-1301	0.20	9,948	2,199	12,147
Outcomes & Assessment					
Coordinator	1110-34011-601000-1401	0.80	39,794	8,794	48,588
EEO Site Compliance	1110-34011-499900-1301	0.40	19,897	4,397	24,294
Accreditation Co-chair	1110-32021-499900-1301	0.35	17,410	3,848	21,258
Offset to Unfunded Release Time	1110-34011-499900-1301	0.00	-	-	-
		4.65	231,301	51,112	282,413

(a) Per 8/12/25 Adopted Budget model, allocation is \$282,413.

San Diego Miramar College
Reassign Time - Department Chair Funded
2025-2026 Adopted Budget
per Department Chair Summary Report dated 7/30/25

		Adjunct Rate	\$ 60,734	49,742	Salary
		FTEF	15.30	10,992	Benefits
			\$ 929,230	*	60,734
		FTEF	Adjunct 1301	Benefits 3999	Total
AJ & Academies	1110-34320-210500-1301	0.80	39,782	8,792	48,574
	1110-34320-210500-1301	0.60	29,845	6,596	36,441
	1110-34320-210500-1301	0.00	-	-	-
Art & Humanities	1110-34151-100200-1301	0.50	24,871	5,496	30,367
	1110-34133-150600-1301	0.50	24,871	5,496	30,367
Auto/Diesel	1110-34221-094800-1301	0.30	14,923	3,298	18,221
	1110-34230-094700-1301	0.30	14,923	3,298	18,221
Aviation	1110-34242-302000-1301	0.50	24,871	5,496	30,367
Biological Sciences	1110-34453-040100-1301	0.80	39,794	8,794	48,588
	1110-34453-040100-1301	0.40	19,897	4,397	24,294
Business	1110-34263-050600-1301	0.70	34,819	7,695	42,514
	1110-34263-050600-1301	0.40	19,897	4,397	24,294
Chemistry	1110-34456-190500-1301	0.50	24,871	5,496	30,367
	1110-34456-190500-1301	0.30	14,923	3,298	18,221
Child Development	1110-34250-130500-1301	0.25	12,436	2,748	15,184
	1110-34250-130500-1301	0.15	7,461	1,649	9,110
English/World Languages	1110-34121-150100-1301	0.80	39,794	8,794	48,588
	1110-34121-150100-1301	0.00	-	-	-
Fire Sci/Fire Acad/EMT	1110-34331-125000-1301	0.50	24,871	5,496	30,367
	1110-34332-213300-1301	0.40	19,897	4,397	24,294
Health, Nutr & Exer Sci	1110-34471-083500-1301	0.30	14,923	3,298	18,221
	1110-34473-130600-1301	0.20	9,948	2,199	12,147
Mathematics	1110-34440-170100-1301	0.30	14,923	3,298	18,221
	1110-34440-170100-1301	0.30	14,923	3,298	18,221
	1110-34440-170100-1301	0.10	4,974	1,099	6,073
Physical Sciences	1110-34459-190200-1301	0.50	24,871	5,496	30,367
Social & Behavioral Sci	1110-34191-220500-1301	0.50	24,871	5,496	30,367
	1110-34173-200100-1301	0.50	24,871	5,496	30,367
<u>Program Directors:</u>					
Admin of Justice	1110-34320-210500-1301	0.20	9,948	2,199	12,147
Auto Technology	1110-34221-094800-1301	0.30	14,923	3,298	18,221
Aviation Flight Operations	1110-34242-302000-1301	0.20	9,948	2,199	12,147
Aviation Maintenance	1110-34241-095000-1301	0.20	9,948	2,199	12,147
Business	1110-34263-050600-1301	0.20	9,948	2,199	12,147
Child Development	1110-34250-130500-1301	1.00	49,742	10,993	60,735
Diesel Technology	1110-34230-094700-1301	0.20	9,948	2,199	12,147
EMT Director	1110-34331-125000-1301	0.20	9,948	2,199	12,147
Fitness Certificate	1110-34471-083500-1301	0.20	9,948	2,199	12,147
Fire Tech Program	1110-34332-213300-1301	0.20	9,948	2,199	12,147
Honda	1110-34221-094800-1301	0.20	9,948	2,199	12,147
MLTT	1110-34460-120500-1301	0.20	9,948	2,199	12,147
Paralegal	1110-34266-140200-1301	0.20	9,948	2,199	12,147
Toyota	1110-34221-094800-1301	0.20	9,948	2,199	12,147
Fire Academy	1110-34332-213300-1301	0.20	9,948	2,199	12,147
		15.30	761,039	168,191	929,230

*Per 08/12/25 Tentative Budget model, dollar allocation is \$929,230.

**San Diego Miramar College
2025-2026 Instructional Adopted Budget
Summer & Intersession Budgets**

Intersession				8/12/2025 Model
1140	34011	499900	1301	113,659
1140	34011	499900	3999	25,118
				138,777

Summer				8/12/2025 Model
<u>June, July, August</u>				
1120	34011	499900	1301	968,710
1120	34011	499900	3999	214,085
				1,182,795

Allocation = \$30,367/Adjunct per FTEF

San Diego Miramar College
2025-2026 Adopted Budget

1110-34371-210550-Police Academy

Object	24-25 Adjusted	25-26 Adopted
1301	1,446,897	1,520,308
1302	0	0
1308	0	0
3999	501,175	387,422
4999	7,912	12,912
5999	22,067	26,158
6999	0	1,500
Total	1,978,051	1,948,300

1110-34373-210550-Detentions Academy

Object	24-25 Adjusted	25-26 Adopted
1301	354,701	355,800
1302	0	0
1308	0	0
3999	133,880	102,419
4999	0	0
5999	0	0
6999	0	1,000
Total	488,581	459,219

1110-34372-210500-Police In-Service

Object	24-25 Adjusted	25-26 Adopted
1301	472,981	474,500
1302	0	0
1308	0	0
3999	140,420	109,553
4999	987	987
5999	2	0
6999	0	0
Total	614,390	585,040

1110-34378-210550-Detentions In-Service

Object	24-25 Adjusted	25-26 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	24-25 Adjusted	25-26 Adopted
1301	0	0
1302	0	0
1308	0	0
2401	0	0
3999	0	0
4999	0	0
5999	0	0
6999	0	0
Total	0	0

1110-34376-213350-Life Guard Academy

Object	24-25 Adjusted	25-26 Adopted
1301	66,118	63,000
1302	0	0
1308	0	0
2401	0	0
3999	13,992	13,978
4999	1,880	1,500
5999	4,402	4,000
6999	0	500
Total	86,392	82,978

1110-34333-213310-Fire In-Service

Object	24-25 Adjusted	25-26 Adopted
1301	242,250	241,280
1302	0	0
2401	0	0
3999	87,343	58,917
4999	5,235	5,235
5999	0	0
5999-ISAs	924,643	915,974
6999	7,993	8,500
Total	1,267,464	1,229,906

1110-34334-213310-EMT In-Service

Object	24-25 Adjusted	25-26 Adopted
1301	18,051	15,000
1302	0	0
2401	0	0
3999	4,541	3,572
4999	0	0
5999	0	0
6999	0	500
Total	22,592	19,072

1110-34377-125000-Life Guard In-Service

Object	24-25 Adjusted	25-26 Adopted
1301	37,495	37,298
1302	0	0
1308	0	0
	0	0
3999	7,459	7,459
4999	0	0
5999	0	0
6999	0	500
Total	44,954	45,257

Public Safety Totals

Object	24-25 Adjusted	25-26 Adopted
1301	2,638,493	2,707,186
1302	0	0
1308	0	0
2401	0	0
3999	888,810	683,320
4999	16,014	20,634
5999	26,471	30,158
5999-ISAs	924,643	915,974
6999	7,993	12,500
Total	4,502,424	4,369,772

San Diego Miramar College
Discretionary Budget
Adopted Budget 2025-26

			Fund Breakdown	
			1110	1695
4999 - Materials & Supplies				
5999 - Other Operating Expenses				
6999 - Capital Outlay				
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	-	-
			29,700	29,700
				-
Communications - Quis				
1110-	31040-679000-	4999 Communication	1,250	1,250
1110-	31040-679000-	5999 Communication	23,200	23,200
1110-	31040-679000-	6999 Communication	3,000	3,000
			27,450	27,450
				-
Equity - Julian				
1110-	31060-660000-	4999 Equity	300	300
1110-	31060-660000-	5999 Equity	700	700
1110-	31060-660000-	6999 Equity	-	-
			1,000	1,000
				-
Development/Entrepreneur - Cole-Jones				
1110-	31045-671000-	4999 Dev/Entrepreneurship	500	500
1110-	31045-671000-	5999 Dev/Entrepreneurship	500	500
1110-	31045-671000-	6999 Dev/Entrepreneurship	-	-
			1,000	1,000
				-

San Diego Miramar College
Discretionary Budget
Adopted Budget 2025-26

4999 - Materials & Supplies			Adopted		
5999 - Other Operating Expenses			Budget	Fund Breakdown	
6999 - Capital Outlay			2025-26	1110	1695
Office of Instruction - Odu					
1110-	34010-601000-	4999 VP Instructio	1,000	1,000	
1110-	34010-601000-	5999 VP Instructio	6,844	6,844	
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	-	-	
1110-	34014-602000-	5999 Curriculum De	1,900	1,900	
			14,044	14,044	-

San Diego Miramar College
Discretionary Budget
Adopted Budget 2025-26

4999 - Materials & Supplies			Adopted		
5999 - Other Operating Expenses			Budget	Fund Breakdown	
6999 - Capital Outlay			2025-26	1110	1695
PRIE - Miramontez					
1110-	31080-660000	4999 Dean PRIE	280	280	
1110-	31080-660000	5999 Dean PRIE	1,750	1,750	
1110-	31080-660000	6999 Dean PRIE	-	-	
1110-	31081-661400	2301 PRIE	2,200	2,200	
1110-	31081-661400	3999 PRIE	220	220	
1110-	31081-661400	4999 PRIE	750	750	
1110-	31081-661400	5999 PRIE	5,000	5,000	
1110-	31081-661400	6999 PRIE	1,500	1,500	
			11,700	11,700	-

San Diego Miramar College
Discretionary Budget
Adopted Budget 2025-26

4999 - Materials & Supplies					Adopted	Fund Breakdown	
5999 - Other Operating Expenses					Budget		
6999 - Capital Outlay					2025-26	1110	1695
Campus Wide Support - Battisti							
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-	32013-499900-	2401	Planning & Bu	f	57,100	57,100	
1110-	32013-499900-	3999	Planning & Bu	f	6,504	6,504	
1110-	32013-660000-	1401	Planning & Bu	e	28,000	28,000	
1110-	32013-660000-	1403	Planning & Bu		-	-	
1110-	32013-660000-	2301	Planning & Bu	f	42,800	42,800	
1110-	32013-660000-	3999	Planning & Bu	ef	11,095	11,095	
1110-	32013-660000-	4999	Planning & Bu	ah	60,323	60,323	
1110-	32013-660000-	5999	Planning & Bu	agh	66,323	66,323	
1110-	32013-660000-	6999	Planning & Bu	abh	111,343	111,343	
1695-	32013-499900-	4999	Planning & Bu	c	155,611		155,611
1695-	32013-499900-	5999	Planning & Bu	d	10,584		10,584
1695-	32013-499900-	6999	Planning & Bu				-
1110-	32020-499900-	5999	Inst. Support Mileage		1,000	1,000	
1110-	32020-645000-	5999	Student Sup. Mileage		500	500	
1110-	32020-677000-	5999	Cell - Dean Duty		500	500	
1110-	32020-679000-	5999	Membership/Mileage		6,000	6,000	
1110-	32020-671000-	2301	Interpreting		2,300	2,300	
1110-	32020-671000-	3999	Interpreting		300	300	
1110-	32020-671000-	5999	Interpreting		2,000	2,000	
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-	32023-649000-	4999	ID Card Supplies		3,770	3,770	

San Diego Miramar College
Discretionary Budget
Adopted Budget 2025-26

4999 - Materials & Supplies 5999 - Other Operating Expenses 6999 - Capital Outlay	Adopted Budget 2025-26	Fund Breakdown	
		1110	1695
1110- 32024-649000- 2301 Graduation :	2,300	2,300	
1110- 32024-649000- 3999 Graduation :	200	200	
1110- 32024-649000- 4999 Graduation :	12,800	12,800	
1110- 32024-649000- 5999 Graduation :	38,300	38,300	
1110- 32030-653000- 4999 Operations :	4,000	4,000	
	663,832	497,637	166,195

- a) Includes Discretionary contingency (Supplies \$24,323, Other \$24,323, Capital \$24,823)
- b) Includes \$50,000 for classroom AV equipment
- c) \$155,611 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 \$10,584 for Unicheck plagiarism software (3 year contract)
- e) Special Assignment/PERG Liaison
- f) \$111,311 Living wage rate change
- g) \$2,000 Student Governance Committee Participation
- h) \$112,520 to be allocated, including graduation & CW Professional Development (Supplies \$36,000, Other \$40,000, Capital \$36,520)

San Diego Miramar College
Discretionary Budget
Adopted Budget 2025-26

4999 - Materials & Supplies 5999 - Other Operating Expenses 6999 - Capital Outlay			Adopted Budget 2025-26	Fund Breakdown 1110 1695	
Adminstrative Services - Battisti					
1110-	32011-672000-	2301 Classified Hrly NC	10,500	10,500	
1110-	32011-672000-	3999 Benefits	1,000	1,000	
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	4,600	4,600	
1110-	32035-689000-	2301 Classified Hrly NC	24,100	24,100	
1110-	32035-689000-	3999 Benefits	2,400	2,400	
1110-	32035-689000-	4999 Park & Aquati	5,265	5,265	
1110-	32035-689000-	5999 Park & Aquati	14,200	14,200	
1110-	32035-689000-	6999 Park & Aquati	4,400	4,400	
1110-	32040-672000-	2301 Classified Hrly NC	7,000	7,000	
1110-	32040-672000-	3999 Benefits	700	700	
1110-	32040-672000-	4999 Student Acctg	3,500	3,500	
1110-	32040-672000-	5999 Student Acctg	1,000	1,000	
1110-	32040-672000-	6999 Student Acctg	1,850	1,850	
1110-	32050-677000-	2301 Classified Hrly NC	5,000	5,000	
1110-	32050-677000-	3999 Benefits	500	500	
1110-	32050-677000-	4999 Reprographics	2,500	2,500	
1110-	32050-677000-	6999 Reprographics	500	500	
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-	32065-679000-	2301 Classified Hrly NC	-	-	
1110-	32065-679000-	3999 Benefits	-	-	
1110-	32065-679000-	4999 Occ. Health & Safety	3,700	3,700	
1110-	32065-679000-	5999 Occ. Health & Safety	5,300	5,300	
1110-	32065-679000-	6999 Occ. Health & Safety	-	-	
1110-	32091-677000-	4013 Chgbk - Stock	100,000	100,000	
1110-	32091-677000-	4014 Chgbk - Stock	(100,000)	(100,000)	

San Diego Miramar College
Discretionary Budget
Adopted Budget 2025-26

4999 - Materials & Supplies 5999 - Other Operating Expenses 6999 - Capital Outlay	Adopted Budget 2025-26	Fund Breakdown	
		1110	1695
1110- 32092-677000- 4013 Chgbk - Repro	50,000	50,000	
1110- 32092-677000- 4014 Chgbk - Repro	(50,000)	(50,000)	
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	10,000	10,000	
1110- 32093-677000- 5003 Chgbk - Mail	(10,000)	(10,000)	
	111,115	111,115	-

i) Includes \$500 for check stock

San Diego Miramar College
Discretionary Budget
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4999 - Materials & Supplies 5999 - Other Operating Expenses 6999 - Capital Outlay			Adopted Budget 2025-26	Fund Breakdown 1110 1695	
College Technology Services - Hill					
1110-	32101-679000-	2301 Class Hrly Clsrm	4,000	4,000	
1110-	32101-679000-	3999 Benefits	500	500	
1110-	32101-679000-	4999 College Technology	500	500	
1110-	32101-679000-	5999 College Technology	8,000	8,000	
1110-	32101-679000-	6999 College Technology	2,690	2,690	
1110-	32102-499900-	2401 Class Hrly Clsrm	5,000	5,000	
1110-	32102-499900-	3999 Benefits	500	500	
1110-	32102-499900-	4999 Instructional Computing	1,800	1,800	
1110-	32102-499900-	5999 Instructional Computing	1,000	1,000	
1110-	32102-499900-	6999 Instructional Computing	6,599	6,599	
1110-	32104-499900-	2401 Classified Hrly Clsrm	6,000	6,000	
1110-	32104-499900-	3999 Benefits	600	600	
1110-	32104-499900-	4999 Multi-media Services	1,800	1,800	
1110-	32104-499900-	5999 Multi-media Services	1,000	1,000	
1110-	32104-499900-	6999 Multi-media Services	6,500	6,500	
1110-	32105-679000	4999 Web Services	-	-	
1110-	32105-679000	5999 Web Services	-	-	
1110-	32105-679000	6999 Web Services	-	-	
			46,489	46,489	-

San Diego Miramar College
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			Adopted Budget 2025-26	Fund Breakdown	
				1110	1695
4999 - Materials & Supplies					
5999 - Other Operating Expenses					
6999 - Capital Outlay					
Student Services - Gonzales					
1110-	33010-645000-	4999 VP Student Se	5,110	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	
1110-	33070-649000-	3999 Unfunded Benefits	-	-	
<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		-	
1110-	33040-645000-	6999 Dean of Matric	4,274	4,274	
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	

San Diego Miramar College
Discretionary Budget
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4999 - Materials & Supplies			Adopted		
5999 - Other Operating Expenses			Budget	Fund Breakdown	
6999 - Capital Outlay			2025-26	1110	1695
Dean of Student Affairs - Barnard					
1110-	33050-645000-	4999 Dean of Stude	3,490	3,490	
1110-	33050-645000-	5999 Dean of Stude	7,857	7,857	
1110-	33050-645000-	6999 Dean of Stude	1,500	1,500	
1110-	33044-649000	4999 DSPS	1,100	1,100	
1110-	33044-649000	5999 DSPS	300	300	
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-	4999 Basic Needs/Food Pantry	25,000		25,000
1695-	33052-732000-	7599 Basic Needs/Direct Aid	30,000		30,000
			112,888	57,888	55,000

San Diego Miramar College
Discretionary Budget
Adopted Budget 2025-26

4999 - Materials & Supplies 5999 - Other Operating Expenses 6999 - Capital Outlay			Adopted Budget 2025-26	Fund Breakdown 1110 1695	
Liberal Arts - Ascione					
1110-	34101-601000-	1401 Non-Classroom	3,000	3,000	
1110-	34101-601000-	2301 Classified Hrly Clsrm	-	-	
1110-	34101-601000-	3999 Benefits	300	300	
1110-	34101-601000-	4999 Dean Lib Arts	5,700	5,700	
1110-	34101-601000-	5999 Dean Lib Arts	2,500	2,500	
1110-	34101-601000-	6999 Dean Lib Arts	6,000	6,000	
1110-	34102-499900-	4999 Lib Arts Dept	2,000	2,000	
1695-	34102-499900-	4999 Lib Arts Dept			-
1110-	34102-499900-	5999 Lib Arts Dept	6,000	6,000	
1110-	34102-499900-	6999 Lib Arts Dept	15,000	15,000	
1110-	34121-150100-	4999 English : Sup	2,000	2,000	
1110-	34131-060200-	4999 Journalism :	-	-	
1110-	34133-150600-	4999 Speech : Supp	750	750	
1110-	34140-110100-	4999 Foreign Langu	500	500	
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	1,000	1,000	
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 :	100	100	
1110-	34170-209900-	4999 Dept of Behav	200	200	
1110-	34171-220200-	4999 Anthropology	500	500	
1110-	34173-200100-	4999 Psychology :	1,000	1,000	

San Diego Miramar College
Discretionary Budget
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4999 - Materials & Supplies			Adopted		
5999 - Other Operating Expenses			Budget	Fund Breakdown	
6999 - Capital Outlay			2025-26	1110	1695
1110-	34174-220800-	4999 Sociology : S	500	500	
1110-	34181-160100-	4999 Library Scien	-	-	
1110-	34191-220500-	4999 History : Sup	500	500	
1110-	34192-220600-	4999 Geography : S	59	59	
1110-	34193-220700-	4999 Political Sci	200	200	
1110-	34194-220300-	4999 Ethnic Studie	200	200	
1110-	34195-030200-	4999 Sustainability	-	-	
			57,559	57,559	-

San Diego Miramar College
Discretionary Budget
Adopted Budget 2025-26

4999 - Materials & Supplies 5999 - Other Operating Expenses 6999 - Capital Outlay			Adopted Budget 2025-26	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		-	

San Diego Miramar College
Discretionary Budget
Adopted Budget 2025-26

4999 - Materials & Supplies			Adopted	Fund Breakdown	
5999 - Other Operating Expenses			Budget	1110	1695
6999 - Capital Outlay			2025-26		
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	-	-	
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	j 12,000		12,000
1110-	34267-051400-	4999 CBTE : Suppli	-	-	
1110-	34268-070100-	4999 CISC : Suppli	-	-	
1110-	34269-220400-	4999 Economics : S	-	-	
			99,504	87,504	12,000
j) Includes \$12,000 for Lexis Nexis					

San Diego Miramar College
Discretionary Budget
Adopted Budget 2025-26

4999 - Materials & Supplies 5999 - Other Operating Expenses 6999 - Capital Outlay			Adopted Budget 2025-26	Fund Breakdown 1110 1695	
Public Safety - Hester					
1110-	34301-601000-	4999 Dean Public Safety	723	723	
1110-	34301-601000-	5999 Dean Public Safety	2,500	2,500	
1110-	34301-601000-	6999 Dean Public Safety	2,500	2,500	
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-	34304-219900-	4999 Public Safety Mgmt	500	500	
1110-	34304-219900-	5999 Public Safety Mgmt	500	500	
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-	34375-213350-	2401 Classified Hrly Clsrm		-	
1110-	34375-213350-	3999 Benefits		-	
1110-	34375-213350-	4999 College Credit Fire Academy		-	
1695-	34375-213350-	4999 College Credit Fire Academy	30,000		30,000
1110-	34375-213350-	5999 College Credit Fire Academy		-	
1110-	34375-213350-	6999 College Credit Fire Academy		-	
			144,924	96,556	48,368

San Diego Miramar College
Discretionary Budget
Adopted Budget 2025-26

4999 - Materials & Supplies 5999 - Other Operating Expenses 6999 - Capital Outlay			Adopted Budget 2025-26	Fund Breakdown 1110 1695	
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 :	8,000		8,000
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	15,800	15,800	
1110-	34450-049900-	6999 Science Deptw	-	-	
1110-	34451-041000	4999 Anatomy/Physiology	147	147	
1695-	34451-041000	4999 Anatomy/Physiology	8,353		8,353
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

San Diego Miramar College
Discretionary Budget
Adopted Budget 2025-26

			Fund Breakdown		
4999 - Materials & Supplies					
5999 - Other Operating Expenses					
6999 - Capital Outlay					
			Adopted Budget 2025-26	1110	1695
1110-	34455-043000-	4999 Biotechnology	-	-	
1695-	34455-043000-	4999 Biotechnology	18,500		18,500
1110-	34455-043000-	5999 Biotechnology	5,000	5,000	
1110-	34456-190500-	4999 Chemistry : S	-	-	
1695-	34456-190500-	4999 Chemistry : S	49,000		49,000
1110-	34456-190500-	5999 Chemistry : S	-	-	
1110-	34456-190500-	6999 Chemistry : S	5,200	5,200	
1695-	34457-191400-	4999 Geology : Sup	800		800
1695-	34458-190100-	4999 Physical Sci	200		200
1695-	34459-190200-	4999 Physics : Sup	6,100		6,100
1695-	34459-190200-	5999 Physics : Sup	750		750
1110-	34459-190200-	5999 Physics : Sup	2,000	2,000	
1110-	34459-190200-	6999 Physics : Sup	-	-	
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 :	500	500	
1110-	34472-083700-	4999 Health Ed : S	100	100	
1110-	34473-130600-	4999 Nutrition : S	200	200	
1695-	34474-083500-	4999 Aquatics : Su			-
			<u>262,520</u>	<u>107,317</u>	<u>155,203</u>

San Diego Miramar College
Discretionary Budget
Adopted Budget 2025-26

			Adopted		
			Budget		
			2025-26		
			Fund Breakdown		
			1110 1695		
4999 - Materials & Supplies					
5999 - Other Operating Expenses					
6999 - Capital Outlay					
Academic Services - Orgera					
1110-	34501-601000-	4999 Dean, Academic Servs	750	750	
1110-	34501-601000-	5999 Dean, Academic Servs	800	800	
1110-	34501-601000-	6999 Dean, Academic Servs	950	950	
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	
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	16,000		16,000
1695-	34505-612000	5999 LRC : Other O	75,998		75,998
1695-	34505-612000	6999 LRC : Capital	7,000		7,000
			135,809	36,811	98,998
k) Includes \$9,000 for consortium media services					
l) Includes \$35,000 for databases					
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	1,105	1,105	
1110-	34503-493009-	5999 ASC : Other Op	500	500	
1110-	34503-493009-	6999 ASC : Capital	-	-	
			53,855	53,855	
1110-	34508-619000-	4999 HONORS : Supp	400	400	
1110-	34508-619000-	7599 Scholarships	1,300	1,300	
			1,700	1,700	
1110-	34511-493011-	4999 Personal Grow	100	100	
			194,964	95,966	
Discretionary Total:			1,778,689	1,242,925	535,764

San Diego Miramar College

Pro-Rata Cost

2025-2026 Adopted Budget

238,263	Sal
7,148	Ben @ 3%
245,411	

Model Dated 8/12/25

English	1110-34121-150100-1103		
Speech	1110-34133-150600-1103		
Psychology	1110-34173-200100-1103		
Biology	1110-34453-040100-1103	38,430	1,153
History	1110-34191-220500-1103	23,058	692
Auto	1110-34221-094800-1103	46,115	1,384
Aviation	1110-34241-095000-1103	15,372	461
Child Dev	1110-34250-130500-1103		
Acctg	1110-34261-050200-1103	23,058	692
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	23,058	692
Library	1110-34505-612000-1203		
Counseling	1110-33030-631000-1203	69,173	2,074
		238,263	7,148

Total:

245,411

**San Diego Miramar College
AFT Travel
2025-2026 Adopted Budget**

1110-31021-603000-5999	<u>36,425</u>
	36,425

San Diego Miramar College
Public Safety Management Baccalaureate
Bachelor Seed Funding - 1180
2025-2026 Adopted Budget

1180-34304-602000-1201	
1180-34304-602000-1401	53,799
1180-34304-602000-1403	
1180-34304-602000-1408	
1180-34304-602000-2301	8,503
1180-34304-602000-2308	
1180-34304-602000-3999	12,740
1180-34304-602000-4999	
1180-34304-602000-5999	50,495
1180-34304-602000-6999	
	125,537

125,537	-
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San Diego Miramar College
Adjunct Backfill for Contract Faculty Sabbatical
2025-2026 Adopted Budget

1110-34011-499900-1301	24,871	Classroom
1110-34011-499900-3999	5,496	Classroom
1110-34011-601000-1401	24,871	Non-Clsrc
1110-34011-601000-3999	5,496	Non-Clsrc
	60,734	

**San Diego Miramar College
Academic/Classified Senate Stipends
2025-2026 Adopted Budget**

Academic Senate Stipend

1110-31020-603000-1408	24,594
1110-31020-603000-3999	5,436
	30,030

Classified Senate Stipend

1110-31050-675000-2101	5,405
1110-31050-675000-3999	1,949
	7,354

Total Stipends	37,384
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**San Diego Miramar College
Honors Program
2025-2026 Adopted Budget**

	<u>Adopted</u>
1110-34508-499908-1301	19,922
1110-34508-499908-3999	4,403
1110-34508-619000-1401	
1110-34508-619000-2301	7,800
1110-34508-619000-3999	678
1110-34508-619000-4999	200
1110-34508-619000-5999	
1110-34508-619000-6999	1,000
	<u>34,003</u>

**San Diego Miramar College
Online Faculty Mentor
2025-2026 Adopted Budget**

1110-34011-499900-1301	4,974
1110-34011-499900-3999	1,099
	6,073

**San Diego Miramar College
Apprenticeship - 1102
2025-2026 Adopted Budget**

1102-34230-094700-2401	
1102-34230-094700-3999	
1102-34230-094700-4999	
1102-34230-094700-5999	
1102-34230-094700-6999	25,420
1102-34230-601000-2101	15,000
1102-34230-601000-3999	12,109
	52,529

**San Diego Miramar College
Apprenticeship Reserve - 1104
2025-2026 Adopted Budget**

1104-34204-647000-1201	
1104-34204-647000-2101	
1104-34204-647000-2301	
1104-34204-647000-3999	
1104-34204-647000-4999	5,000
1104-34204-647000-5999	
1104-34204-647000-6999	105,935
	<u>110,935</u>

**San Diego Miramar College
Reserves Fund - 1111
2025-2026 Adopted Budget**

	2025-26 Adopted Budget
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
	200,473

**San Diego Miramar College
2025-2026 Adopted Budget
2024-25 Prior Year Encumbrances**

Prior year end encumbrances @ 6/30/25	74,532
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Prior Year Encumbrances:

1112-32013-499900-4001	1,719
1112-32013-499900-6001	8,629
1112-32013-660000-4001	483
1112-32013-660000-5004	5,177
1112-32013-660000-6001	58,525
	74,533

PO	Amount
MIR0013301	5,533.51
MIR0013370	2,774.24
MIR0013375	40,859.30
MIR0013363	247.83
MIR0013363	12,456.98
MIR0012976	1,719.42
MIR0013374	1,008.67
MIR0013363	234.89
MIR0013363	2,434.07
MIR0012605	5,177.39
MIR0012963	2,086.68
	74,532.98