



2026-27
Adopted Budget

San Diego Miramar College
2026-2027 Adopted Budget
August 13, 2026 Budget Model
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	Description	Adopted Budget
A	Budgeted Salaries Filled Contract (Acct 1101)	8,953,576
	Budgeted Benefits Filled Contract	4,081,962
	Balance of Contract Positions - Salaries/Benefits	24,398,450
	Vacant Positions	2,568,662
	Total Contract Positions:	40,002,650
B	Adjunct/Overload Allocation	9,667,732
C	Classroom Substitute Allocation	374,402
D	ESU Allocation	483,171
E	Other Reassigned Time	288,821
F	Department Chair Reassigned Time	950,314
G	Interession Funds Allocation (Fund 1140)	155,280
	2026 Summer Funds Allocation (Fund 1130)	1,242,240
H	Miramar Academies/In Service	3,542,058
	Fire/Police Academy Instructional Service Agreements	959,847
I	Discretionary Allocation	1,267,675
J	Prorata Allocation	316,419
K	AFT Faculty Travel	37,331
L	Adjunct Backfill for Contract Faculty Sabbatical	93,168
M	Academic/Classified Senate Stipends	31,450
N	Honors Program	49,151
O	Online Faculty Mentor	6,211
P	Apprenticeship (1102)	33,928
Q	2025-26 Prior Year Encumbrances (Fund 1112)	32,134
		59,533,982



FY 2026-2027 ADOPTED BUDGET CAMPUS ALLOCATION

GENERAL FUND UNRESTRICTED
BASED ON TARGET OF **40,115 FTEs**

Miramar

FTEs

2026 Fall Funds Allocation

Estimated Fall Credit/Non-Credit Targets	3,600.00
FTEF @ 15.00, 18 (Colleges, CE) FTES / FTEF	<u>15.00</u>
Total Fall FTEF	240.00
Contract FTEF	<u>81.85</u>
Adjunct FTEF	<u>158.15</u>

2027 Intersession Funds Allocation

Estimated Intersession Credit/Non-Credit Targets	75.00
FTEF @ 15.00 (Colleges) FTES / FTEF	<u>15.00</u>
Total Intersession Adjunct FTEF	<u>5.00</u>

2027 Spring Funds Allocation

Estimated Spring Credit/Non-Credit Targets	3,525.00
FTEF @ 15.00, 18 (Colleges, CE) FTES / FTEF	<u>15.00</u>
Total Spring FTEF	235.00
Contract FTEF	<u>81.85</u>
Adjunct FTEF	<u>153.15</u>

2027 Summer Funds Allocation

Estimated Summer target (June, July and August)	600.00
FTEF @ 15.00, 18 (Colleges, CE) FTES / FTEF	<u>15.00</u>
Estimated Summer Adjunct FTEF	40.00

Target FTES	7,800.00
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FY 2026-2027 ADOPTED BUDGET CAMPUS ALLOCATION

GENERAL FUND UNRESTRICTED
BASED ON TARGET OF **40,115 FTEs**

Target Contract FTEF	163.70
Target Adjunct FTEF	<u>356.30</u>
Target FTEF	520.00
1101 - Budgeted Salaries Filled Contract	\$ 8,953,576 *
1101 - Budgeted Benefits Filled Contract	<u>\$ 4,081,962 *</u>
Total Filled	<u>\$ 13,035,538</u>
Adjunct/Overload Salary rate	\$ 25,435
Adjunct/Overload Benefits rate	<u>\$ 5,621</u>
Total Adjunct/Overload Rate	\$ 31,056
Adjunct/Overload Fall Allocation	\$ 4,911,506
Adjunct/Overload Intersession Allocation	\$ 155,280
Adjunct/Overload Spring Allocation	\$ 4,756,226
Adjunct/Overload Summer Allocation	\$ 1,242,240
CE Productivity Factor Rate Differential Variance	
Total Adjunct/Overload Allocation	<u>\$ 11,065,253</u>
Classroom Substitute Salary and Benefits allocation	<u>\$ 374,402</u>
Dept. Chair ESU's	330.00
ESU Salary	\$ 1,199
ESU Benefits	<u>\$ 265</u>
ESU Salary and Benefits	\$ 1,464
ESU Salary allocation	<u>\$ 483,171</u>



FY 2026-2027 ADOPTED BUDGET CAMPUS ALLOCATION

GENERAL FUND UNRESTRICTED
BASED ON TARGET OF 40,115 FTEs

Other Reassigned Time (per contract)	4.65
Other reassigned time	\$ 288,821
Dept. Chair Reassigned Time (per contract- account 1204)	15.30
Dept. Chair reassigned time	\$ 950,314
Total FTEF Allocations	\$ 26,197,499

Balance of Contract Positions

	Miramar
1201 - Salary Filled - Deans & Academic Managers	\$ 2,468,250
1201 - Benefits Filled - Deans & Academic Managers	\$ 951,518
1204 - Salary Filled - Dept. Chairs & Other Reassigned Time	\$ 3,214,186
1204 - Benefits Filled - Dept. Chairs & Other Reassigned Time	\$ 1,415,882
1205 - Salary Filled - Counselors, Librarians and Nurses	\$ 2,285,152
1205 - Benefits Filled - Counselors, Librarians and Nurses	\$ 1,065,856
2101 - Salary Filled - Nonclassroom Support Staff	\$ 5,813,629
2101 - Benefits Filled - Nonclassroom Support Staff	\$ 3,636,061
2201 - Salary Filled - Instructional Classroom Support Staff	\$ 2,157,719
2201 - Benefits Filled - Instructional Classroom Support Staff	\$ 1,390,197
Filled Positions Total	\$ 24,398,450 *
1999 - Academic Vacant	\$ 410,608
1999 - Benefits Academic Vacant	\$ 216,409
2999 - Classified Vacant	\$ 380,331
2999 - Benefits Classified Vacant	\$ 276,984
Vacant Positions Total	\$ 1,284,331 *
Total Contract Positions (Net of Frozen Positions)	\$ 25,682,781

** (Frozen Positions: City \$249,602, Mesa \$1,783,942, Miramar \$99,941 and CE \$755,785)



FY 2026-2027 ADOPTED BUDGET CAMPUS ALLOCATION

GENERAL FUND UNRESTRICTED
BASED ON TARGET OF 40,115 FTES

MIRAMAR PUBLIC SAFETY (Fall, Spring and Summer)

	Total
Total FTES (Base of 1,257)	1,257
<u>Academies</u>	
Law Enforcement 4 Academies (3 Sections per Academy)	\$ 2,025,384
Detention Academy	\$ 479,016
Fire Academy	\$ -
Life Guard Academy	\$ 63,540
<u>In-Service</u>	
Law Enforcement Mandated In-Service	\$ 607,639
Fire In-Service	\$ 315,493
EMT In-Service	\$ 14,374
Life Guard In- Service	\$ 36,612
<u>Fire Instructional Services Agreements (ISAs)</u>	\$ 959,847
Total Public Safety	\$ 4,501,905



FY 2026-2027 ADOPTED BUDGET CAMPUS ALLOCATION

GENERAL FUND UNRESTRICTED
BASED ON TARGET OF 40,115 FTES

DISCRETIONARY ALLOCATION

	Miramar
Base Discretionary	148,657
FTES Credit Discretionary Allocation	
Rate per FTES *	\$ 110.00
Targets 26-27	9,057.00
Total FTES All terms	\$ 996,270
Sub-Total FTES Discretionary Allocation	\$ 996,270
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	\$ 1,267,675
Total Allocation by Formula	\$ 57,649,860

ADJUSTMENTS TO FORMULA

PLUS:

Adjusting Contractual Items

Pro-Rata FTEF (Fall/Spring) based on Adjunct rate	6.0
Pro-Rata Salary	\$ 50,870
Pro-Rata Benefits	\$ 1,526
Pro-rata Salary plus Benefits	\$ 52,396
Total	\$ 316,419
AFT Faculty Travel (per contract)	\$ 37,331
Adjunct Backfill for Contract Faculty Sabbatical	\$ 93,168
Districtwide Library Services	
Academic Senate Stipend	\$ 24,118
Classified Senate Officers Stipends	\$ 7,332



FY 2026-2027 ADOPTED BUDGET CAMPUS ALLOCATION

GENERAL FUND UNRESTRICTED
BASED ON TARGET OF 40,115 FTEs

Honors Program	\$	49,151
Online Faculty Mentor	\$	6,211
GFU funding provided to DSPS	\$	-
Apprenticeship	\$	33,928
Total Adjusting Contractual Items	\$	567,658
 GFU Tentative Budget Allocation (Continuous)	 \$	 58,217,517
 Contingency 50% of the Vacant Positions		
1999 - Academic Vacant	\$	410,608
1999 - Benefits Academic Vacant	\$	216,409
2999 - Classified Vacant	\$	380,331
2999 - Benefits Classified Vacant	\$	276,984
Vacant Positions Total	\$	1,284,331 *
 PLUS:		
Prior Year Encumbrances (Fund 1112)	\$	32,134
Adjustments for Reserves and Encumbrances	\$	32,134
 Total Allocation Continuous	 \$	 59,533,982

San Diego Miramar College
Fall and Spring Adjunct/Overload Allocation - 2026-27 Adopted Budget
2026-27 Allocations based on 2025 Fall & Spring Actuals

		Salary	Benefits	Total per FTEF
		7,917,880	1,749,852	9,667,732
2026 Total FTEF	Adopted Budget - 8/13/26			
	Adjunct	Overload	Benefits	
	1301	1308	3999	
<i>Liberal Arts</i>				
ELAC	1110-34121-150100	228,894	75,382	67,245
COMS	1110-34133-150600	221,827	11,319	51,525
SPAN	1110-34140-110100	112,327	2,791	25,441
CHIC	1110-34142-220300	40,516	6,057	10,293
ARTF	1110-34151-100200	170,611	61,890	51,383
MUSI	1110-34152-100400	112,596	30,725	31,674
AUDI	1110-34155-100500	-	-	-
HUMA	1110-34160-159900	126,191	-	27,888
PHIL	1110-34161-150900	77,745	3,829	18,028
ANTH	1110-34171-220200	85,137	9,703	20,960
PSYC	1110-34173-200100	141,603	52,341	42,862
SOCO	1110-34174-220800	86,416	-	19,098
EDUC	1110-34180-080100	-	7,031	1,554
LIBS	1110-34181-160100 *	-	-	-
HIST	1110-34191-220500	49,871	17,946	14,988
GEOG	1110-34192-220600	133,729	-	29,554
POLI	1110-34193-220700	181,513	-	40,114
Ethnic	1110-34194-220300	98,261	-	21,716
SUST	1110-34195-030200	-	-	-
	142.00	1,867,237	279,014	474,323
<i>Business, Technical Careers & Workforce Initiatives</i>				
WORK	1110-34203-493200	-	-	-
AUTO	1110-34221-094800	270,689	47,697	70,363
DIES	1110-34230-094700	49,803	34,348	18,597
AVIM	1110-34241-095000	140,190	68,482	46,117
AVIAA	1110-34242-302000	158,160	15,677	38,418
CHIL	1110-34250-130500	147,593	40,809	41,637
ACCT	1110-34261-050200	171,284	83	37,872
BANK	1110-34262-050400	16,152	17,720	7,486
BUSE	1110-34263-050600	289,735	37,222	72,257
MARK	1110-34264-050900	69,927	-	15,454
REAL	1110-34265-051100	32,641	-	7,214
PARA	1110-34266-140200	100,684	689	22,403
CBTE	1110-34267-051400	50,948	15,297	14,640
CISC	1110-34268-070100	343,779	44,253	85,755
ECON	1110-34269-220400	54,582	21,176	16,743
PADM	1110-34270-210200	13,932	-	3,079
	118.60	1,910,099	343,453	498,035

San Diego Miramar College
Fall and Spring Adjunct/Overload Allocation - 2026-27 Adopted Budget
2026-27 Allocations based on 2025 Fall & Spring Actuals

	Salary	Benefits	Total per FTEF
	7,917,880	1,749,852	9,667,732
2026	Adopted Budget - 8/13/26		
Total	Adjunct	Overload	Benefits
FTEF	1301	1308	3999

Public Safety

PSMA 1110-34304-219900	152,775	-	33,763
ADJU 1110-34320-210500	108,356	66,522	38,648
EMGM 1110-34331-125000	92,877	43,920	30,232
FT Deg. 1110-34332-213300	8,749	29,324	8,414
CC Fire 1110-34375-213350	469,768	-	103,819
47.80	832,525	139,766	214,876

Mathematics, Biological, Exercise and Physical Sciences

MATH 1110-34440-170100	397,993	86,535	107,081
ASTR 1110-34452-191100	20,258	1,710	4,855
BIOL 1110-34453-040100	652,230	117,782	170,173
BIO 1110-34455-040300	22,210	-	4,908
CHEM 1110-34456-190500	326,617	48,315	82,860
GEOL 1110-34457-191400	45,765	-	10,114
PHYN 1110-34458-190100	23,085	8,694	7,023
PHYS 1110-34459-190200	115,490	40,167	34,400
MLTT 1110-34460-120500	63,398	-	14,011
OCEA 1110-34461-191900	41,189	-	9,103
ENGE 1110-34463-090100	16,415	-	3,628
EXSC 1110-34471-083500	295,186	56,237	77,664
HEAL 1110-34472-083700	32,170	23,825	12,375
NUTR 1110-34473-130600	6,206	12,480	4,130
159.00	2,058,212	395,745	542,325

Academic Services

LIBS 1110-34505-160100	-	-	-
PERG 1110-34511-493011	65,889	25,939	20,294
5.00	65,889	25,939	20,294

2026-27 Adopted Budget:	472.40	6,733,962	1,183,917	1,749,853
Summer	42.53			9,667,732
Intersession	5.07			
Target FTEF	520.00			

San Diego Miramar College
2026-27 Instructional Substitute Adopted Budget
(based on School FTEF Projection)

						2026-27		2026-27	
						<u>Allocation of Sub Budget</u>		<u>Salary</u>	<u>Benefits</u>
<i>Liberal Arts</i>									
1110	34102	499900	1302/3999	152.120	29.254%	98,575		80,733	17,842
<i>Business, Technical Careers & Workforce Initiatives</i>									
1110	34202	499900	1302/3999	132.000	25.385%	85,538		70,056	15,482
<i>Public Safety</i>									
1110	34302	499900	1302/3999	52.780	10.150%	34,202		28,011	6,191
<i>Mathematics, Biological, Exercise & Physical Sciences</i>									
1110	34402	499900	1302/3999	177.500	34.135%	115,019		94,201	20,817
<i>Academic Services</i>									
1110	34502	499900	1302/3999	5.600	1.077%	3,629		2,972	657
				520.00	100%	336,963		275,973	60,989
<i>VPI Contingency</i>									
1110	34011	499900	1302/3999 (a)			37,440		30,663	6,777
						374,402		306,635	67,766

Model @ 08/13/26: 374,402

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

San Diego Miramar College
Reassign Time - Department Chair ESUs
2026-2027 Adopted Budget
Per Department Chair Summary Report dated 7/30/26

		ESU Rate		\$ 1,464	1,199	Salary
		FTEF		330.00	265	Benefits
				\$ 483,170 *	1,464	
		ESUs	1403	Benefits 3999	Total	
AJ & Academies	1110-34301-601000-1403	16	19,226	4,249	23,475	
	1110-34301-601000-1403	12	14,388	3,180	17,568	
	1110-34301-601000-1403	0	-	-	-	
	1110-34301-601000-1403	6	7,194	1,590	8,784	
Art & Humanities	1110-34101-601000-1403	10	11,990	2,650	14,640	
	1110-34101-601000-1403	10	11,990	2,650	14,640	
Auto/Diesel	1110-34201-601000-1403	6	7,194	1,590	8,784	
	1110-34201-601000-1403	6	7,194	1,590	8,784	
Aviation	1110-34201-601000-1403	10	11,990	2,650	14,640	
Aviation Maintenance	1110-34201-601000-1403	6	7,194	1,590	8,784	
Aviation Flight Ops	1110-34201-601000-1403	0	-	-	-	
Biological Sciences	1110-34401-601000-1403	16	19,184	4,240	23,424	
	1110-34401-601000-1403	8	9,592	2,120	11,712	
Business	1110-34201-601000-1403	14	16,786	3,710	20,496	
	1110-34201-601000-1403	8	9,592	2,120	11,712	
	1110-34201-601000-1403	6	7,194	1,590	8,784	
Chemistry	1110-34401-601000-1403	10	11,990	2,650	14,640	
	1110-34401-601000-1403	6	7,194	1,590	8,784	
Child Development	1110-34201-601000-1403	8	9,592	2,120	11,712	
	1110-34201-601000-1403	0	-	-	-	
Diesel Technology	1110-34201-601000-1403	6	7,194	1,590	8,784	
Counseling	1110-33030-631000-1403	12	14,388	3,180	17,568	
Specialized Counseling	1110-33030-631000-1403	12	14,388	3,180	17,568	
DSPS Director	1110-33050-645000-1403	6	7,194	1,590	8,784	
English/Comm	1110-34101-601000-1403	16	19,184	4,240	23,424	
	1110-34101-601000-1403	0	-	-	-	
EOPS Director	1110-33030-631000-1403	6	7,194	1,590	8,784	
Fire Sci/Fire Acad/EMT	1110-34301-601000-1403	10	11,990	2,650	14,640	
	1110-34301-601000-1403	8	9,592	2,120	11,712	
	1110-34301-601000-1403	0	-	-	-	
	1110-34301-601000-1403	6.0	7,194	1,590	8,784	
Fitness Certificate	1110-34401-601000-1403	0	-	-	-	
Health, Nutr & Exer Sci	1110-34401-601000-1403	8	9,592	2,120	11,712	
	1110-34401-601000-1403	2	2,398	530	2,928	
Honda	1110-34201-601000-1403	6	7,194	1,590	8,784	
Library	1110-34505-612000-1403	12	14,388	3,180	17,568	
Mathematics	1110-34401-601000-1403	6	7,194	1,590	8,784	
	1110-34401-601000-1403	6	7,194	1,590	8,784	
	1110-34401-601000-1403	2	2,398	530	2,928	
MLTT	1110-34401-601000-1403	6	7,194	1,590	8,784	
Paralegal	1110-34201-601000-1403	6	7,194	1,590	8,784	
Physical Sciences	1110-34401-601000-1403	10	11,990	2,650	14,640	
	1110-34401-601000-1403	0	-	-	-	
Social & Behav Sci	1110-34101-601000-1403	10	11,990	2,650	14,640	
	1110-34101-601000-1403	10	11,990	2,650	14,640	
Toyota	1110-34201-601000-1403	6	7,194	1,590	8,784	
		330	395,712	87,459	483,171	
Grand Total		330.00	395,712	87,459	483,171	

*Per 8/13/26 Adopted Budget model, dollar allocation is \$483,171.

San Diego Miramar College
Reassign Time - Prior Board Approved Other
2026-2027 Adopted Budget
as of 8/13/26

		Adjunct Rate	\$ 62,112	50,870	Salary
		FTEF	4.65	11,242	Benefits
			\$ 288,821	a 62,112	
			Adjunct	Benefits	
		FTEF	1301	3999	Total
Academic Senate	1110-31020-499900-1301	2.00	101,740	22,483	124,223
Chair of Chairs	1110-34011-499900-1301	0.20	10,174	2,248	12,422
Curriculum Comm Chair	1110-34011-601000-1401	0.40	20,348	4,497	24,845
Faculty Evaluation Coord	1110-34011-499900-1301	0.30	15,261	3,373	18,634
Flex Coordinator/Staff Dev	1110-34011-499900-1301	0.20	10,174	2,248	12,422
Outcomes & Assessment					
Coordinator	1110-34011-601000-1401	0.80	40,696	8,994	49,690
EEO Site Compliance	1110-34011-499900-1301	0.40	20,348	4,497	24,845
Accreditation Co-chair	1110-32021-499900-1301	0.35	17,805	3,935	21,740
Offset to Unfunded Release Time	1110-34011-499900-1301	0.00	-	-	-
		4.65	236,546	52,275	288,821

(a) Per 8/13/26 Adopted Budget model, allocation is \$288,821.

San Diego Miramar College
Reassign Time - Department Chair Funded
2026-2027 Adopted Budget
per Department Chair Summary Report dated 7/30/26

		Adjunct Rate	\$ 62,112	50,870	Salary
		FTEF	15.30	11,242	Benefits
			\$ 950,314	*	62,112
		FTEF	Adjunct 1301	Benefits 3999	Total
AJ & Academies	1110-34320-210500-1301	0.80	40,696	8,994	49,690
	1110-34320-210500-1301	0.60	30,522	6,745	37,267
	1110-34320-210500-1301	0.00	-	-	-
Art & Humanities	1110-34151-100200-1301	0.50	25,435	5,621	31,056
	1110-34133-150600-1301	0.50	25,435	5,621	31,056
Auto/Diesel	1110-34221-094800-1301	0.30	15,261	3,373	18,634
	1110-34230-094700-1301	0.30	15,261	3,373	18,634
Aviation	1110-34242-302000-1301	0.50	25,435	5,621	31,056
Biological Sciences	1110-34453-040100-1301	0.80	40,696	8,994	49,690
	1110-34453-040100-1301	0.40	20,348	4,497	24,845
Business	1110-34263-050600-1301	0.70	35,609	7,870	43,479
	1110-34263-050600-1301	0.40	20,348	4,497	24,845
Chemistry	1110-34456-190500-1301	0.50	25,435	5,621	31,056
	1110-34456-190500-1301	0.30	15,261	3,373	18,634
Child Development	1110-34250-130500-1301	0.25	12,718	2,811	15,529
	1110-34250-130500-1301	0.15	7,631	1,686	9,317
English/World Languages	1110-34121-150100-1301	0.80	40,696	8,994	49,690
	1110-34121-150100-1301	0.00	-	-	-
Fire Sci/Fire Acad/EMT	1110-34331-125000-1301	0.50	25,435	5,621	31,056
	1110-34332-213300-1301	0.40	20,348	4,497	24,845
Health, Nutr & Exer Sci	1110-34471-083500-1301	0.40	20,348	4,497	24,845
	1110-34473-130600-1301	0.10	5,087	1,124	6,211
Mathematics	1110-34440-170100-1301	0.30	15,261	3,373	18,634
	1110-34440-170100-1301	0.30	15,261	3,373	18,634
	1110-34440-170100-1301	0.10	5,087	1,124	6,211
Physical Sciences	1110-34459-190200-1301	0.50	25,435	5,621	31,056
Social & Behavioral Sci	1110-34191-220500-1301	0.50	25,435	5,621	31,056
	1110-34173-200100-1301	0.50	25,435	5,621	31,056
<u>Program Directors:</u>					
Admin of Justice	1110-34320-210500-1301	0.20	10,174	2,248	12,422
Auto Technology	1110-34221-094800-1301	0.30	15,261	3,373	18,634
Aviation Flight Operations	1110-34242-302000-1301	0.20	10,174	2,248	12,422
Aviation Maintenance	1110-34241-095000-1301	0.20	10,174	2,248	12,422
Business	1110-34263-050600-1301	0.20	10,174	2,248	12,422
Child Development	1110-34250-130500-1301	1.00	50,870	11,242	62,112
Diesel Technology	1110-34230-094700-1301	0.20	10,174	2,248	12,422
EMT Director	1110-34331-125000-1301	0.20	10,174	2,248	12,422
EOPS	1110-33030-631000-1401	0.00	-	-	-
Fitness Certificate	1110-34471-083500-1301	0.20	10,174	2,248	12,422
Fire Tech Program	1110-34332-213300-1301	0.20	10,174	2,248	12,422
Fire Academy	1110-34332-213300-1301	0.20	10,174	2,248	12,422
Honda	1110-34221-094800-1301	0.20	10,174	2,248	12,422
MLTT	1110-34460-120500-1301	0.20	10,174	2,248	12,422
Paralegal	1110-34266-140200-1301	0.20	10,174	2,248	12,422
Toyota	1110-34221-094800-1301	0.20	10,174	2,248	12,422
		15.30	778,312	172,002	950,314

*Per 08/13/26 Adopted Budget model, dollar allocation is \$950,314.

**San Diego Miramar College
2026-2027 Instructional Adopted Budget
Summer & Intersession Budgets**

Intersession				8/13/2026 Model
1140	34011	499900	1301	127,174
1140	34011	499900	3999	28,106
				155,280

Summer				8/13/2026 Model
<u>June, July, August</u>				
1130	34011	499900	1301	1,017,396
1130	34011	499900	3999	224,844
				1,242,240

Allocation = \$30,917/Adjunct per FTEF

San Diego Miramar College
2026-2027 Adopted Budget

1110-34371-210550-Police Academy

Object	25-26 Adjusted	26-27 Tentative
1301	1,546,153	1,582,609
1302	0	
1308	0	
3999	394,008	400,706
4999	12,708	12,204
5999	26,158	28,476
6999	1,500	1,389
Total	1,980,527	2,025,384

1110-34373-210550-Detentions Academy

Object	25-26 Adjusted	26-27 Tentative
1301	361,849	368,000
1302	0	
1308	0	
3999	104,160	105,930
4999	0	5,085
5999	0	
6999	1,000	
Total	467,009	479,015

1110-34372-210500-Police In-Service

Object	25-26 Adjusted	26-27 Tentative
1301	482,567	490,770
1302	0	
1308	0	
3999	111,415	113,309
4999	1,191	3,560
5999	0	
6999	0	
Total	595,173	607,639

1110-34378-210550-Detentions In-Service

Object	25-26 Adjusted	26-27 Tentative
1301	0	
1302	0	
1308	0	
3999	0	
4999	0	
5999	0	
6999	0	
Total	0	0

1110-34375-213350-Fire Academy

Object	25-26 Adjusted	26-27 Tentative
1301	0	
1302	0	
1308	0	
2401	0	
3999	0	
4999	0	
5999	0	
6999	0	
Total	0	0

1110-34376-213350-Life Guard Academy

Object	25-26 Adjusted	26-27 Tentative
1301	64,071	45,765
1302	0	
1308	0	
2401	0	
3999	14,216	11,165
4999	1,500	2,034
5999	4,000	4,068
6999	500	509
Total	84,287	63,541

1110-34333-213310-Fire In-Service

Object	25-26 Adjusted	26-27 Tentative
1301	245,382	249,165
1302	0	
2401	0	
3999	59,919	60,938
4999	5,235	5,390
5999	0	
5999-ISAs	915,974	959,847
6999	8,500	
Total	1,235,009	1,275,340

1110-34334-213310-EMT In-Service

Object	25-26 Adjusted	26-27 Tentative
1301	15,255	10,679
1302	0	
2401	0	
3999	3,633	3,695
4999	0	
5999	0	
6999	500	
Total	19,388	14,374

1110-34377-125000-Life Guard In-Service

Object	25-26 Adjusted	26-27 Tentative
1301	37,298	30,510
1302	0	
1308	0	
	0	
3999	7,459	6,102
4999	0	
5999	0	
6999	500	
Total	45,257	36,612

Public Safety Totals

Object	25-26 Adjusted	26-27 Tentative
1301	2,752,574	2,777,498.00
1302	0	-
1308	0	-
2401	0	-
3999	694,810	701,845.00
4999	20,634	28,273.00
5999	30,158	32,544.00
5999-ISAs	915,974	959,847.00
6999	12,500	1,898.00
Total	4,426,650	4,501,905.00

San Diego Miramar College
Discretionary Budget
Adopted Budget 2026-27

4999 - Materials & Supplies 5999 - Other Operating Expenses 6999 - Capital Outlay	Adopted Budget 2026-27	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	550	550	
1110- 31010-660000- 5999 President's O	6,550	6,550	
1110- 31010-660000- 6999 President's O	5,000	5,000	
	29,700	29,700	-
Communications - Quis			
1110- 31040-679000- 4999 Communication	1,450	1,450	
1110- 31040-679000- 5999 Communication	22,000	22,000	
1110- 31040-679000- 6999 Communication	4,000	4,000	
	27,450	27,450	-
Equity - Julian			
1110- 31060-660000- 4999 Equity	200	200	
1110- 31060-660000- 5999 Equity	800	800	
1110- 31060-660000- 6999 Equity	-	-	
	1,000	1,000	-
Development/Entrepreneur - Cole-Jones			
1110- 31045-671000- 2301 Dev/Entrepreneurship	25,600	25,600	
1110- 31045-671000- 3999 Dev/Entrepreneurship	2,560	2,560	
1110- 31045-671000- 4999 Dev/Entrepreneurship	250	250	
1110- 31045-671000- 5999 Dev/Entrepreneurship	750	750	
1110- 31045-671000- 6999 Dev/Entrepreneurship	-	-	
	29,160	29,160	-

San Diego Miramar College
Discretionary Budget
Adopted Budget 2026-27

4999 - Materials & Supplies 5999 - Other Operating Expenses 6999 - Capital Outlay	Adopted Budget 2026-27	Fund Breakdown	
		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 2026-27

			Adopted	Fund Breakdown	
4999 - Materials & Supplies			Budget	1110	1695
5999 - Other Operating Expenses			2026-27		
6999 - Capital Outlay					
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	
			<u>11,700</u>	<u>11,700</u>	<u>-</u>

San Diego Miramar College
Discretionary Budget
Adopted Budget 2026-27

4999 - Materials & Supplies					Adopted		
5999 - Other Operating Expenses					Budget	Fund Breakdown	
6999 - Capital Outlay					2026-27	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	58,000	58,000	
1110-	32013-499900-	3999	Planning & Bu	f	5,800	5,800	
1110-	32013-660000-	1401	Planning & Bu	e	9,948	9,948	
1110-	32013-660000-	2301	Planning & Bu	f	43,200	43,200	
1110-	32013-660000-	2308	Planning & Bu	e	12,000	12,000	
1110-	32013-660000-	3999	Planning & Bu	ef	7,711	7,711	
1110-	32013-660000-	4999	Planning & Bu	a	23,437	23,437	
1110-	32013-660000-	5999	Planning & Bu	agh	55,438	55,438	
1110-	32013-660000-	6999	Planning & Bu	ab	73,438	73,438	
1695-	32013-499900-	4999	Planning & Bu	c	132,880		132,880
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 2026-27

4999 - Materials & Supplies 5999 - Other Operating Expenses 6999 - Capital Outlay	Adopted Budget 2026-27	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 :	22,800	22,800	
1110- 32024-649000- 5999 Graduation :	58,300	58,300	
1110- 32030-653000- 4999 Operations :	4,000	4,000	
	576,585	433,121	143,464

- a) Includes Discretionary contingency (Supplies \$23,437, Other \$23,438, Capital \$23,438)
- b) Includes \$50,000 for graduation equipment.
- c) \$132,880 in one time funds to be allocated through BRDS
- d) Includes \$10,584 for Unicheck plagiarism software (3 year contract)
- e) Special Assignment/Restorative Practices (release time & OT)
- f) \$111,311 Living wage rate change
- g) \$2,000 Student Governance Committee Participation
- h) \$30,000 to be allocated (including CW Professional Development)

San Diego Miramar College
Discretionary Budget
Adopted Budget 2026-27

4999 - Materials & Supplies 5999 - Other Operating Expenses 6999 - Capital Outlay			Adopted Budget 2026-27	Fund Breakdown 1110 1695	
Adminstrative Services - Battisti					
1110-	32011-672000-	2301 Classified Hrly NC	36,900	36,900	
1110-	32011-672000-	3999 Benefits	15,000	15,000	
1110-	32011-672000-	4999 Business Offi	2,000	2,000	
1110-	32011-672000-	5999 Business Offi	12,000	12,000	
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 i	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	-	-	

San Diego Miramar College
Discretionary Budget
Adopted Budget 2026-27

			Adopted	Fund Breakdown	
			Budget	1110	1695
			2026-27		
4999 - Materials & Supplies					
5999 - Other Operating Expenses					
6999 - Capital Outlay					
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			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)	
			162,515	162,515	-

i) Includes \$500 for check stock

San Diego Miramar College
Discretionary Budget
Adopted Budget 2026-27

			Fund Breakdown	
			1110	1695
4999 - Materials & Supplies				
5999 - Other Operating Expenses				
6999 - Capital Outlay				
College Technology Services - Hill				
1110-	32101-679000-	2301 Class Hrly Clsrm	15,000	15,000
1110-	32101-679000-	3999 Benefits	1,500	1,500
1110-	32101-679000-	4999 College Technology	500	500
1110-	32101-679000-	5999 College Technology	8,000	8,000
1110-	32101-679000-	6999 College Technology	2,790	2,790
1110-	32102-499900-	2401 Class Hrly Clsrm	-	-
1110-	32102-499900-	3999 Benefits	-	-
1110-	32102-499900-	4999 Instructional Computing	1,800	1,800
1110-	32102-499900-	5999 Instructional Computing	19,000	19,000
1110-	32102-499900-	6999 Instructional Computing	6,599	6,599
1110-	32104-499900-	2401 Classified Hrly Clsrm	-	-
1110-	32104-499900-	3999 Benefits	-	-
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	-	-
			64,489	64,489
				-

San Diego Miramar College
Discretionary Budget
Adopted Budget 2026-27

			Adopted	Fund Breakdown	
4999 - Materials & Supplies			Budget	1110	1695
5999 - Other Operating Expenses			2026-27		
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	2,500	2,500	
1110-	33080-645000-	5999 Enrollment Services	2,500	2,500	
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-	33070-646000-	3999 Unfunded Benefits	9,437	9,437	
<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	3,714	3,714	
1110-	33040-645000-	5999 Dean of Matric	3,000	3,000	
1110-	33040-645000-	6999 Dean of Matric	-	-	
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	-	-	

San Diego Miramar College
Discretionary Budget
Adopted Budget 2026-27

			Fund Breakdown	
			1110	1695
4999 - Materials & Supplies		Adopted		
5999 - Other Operating Expenses		Budget		
6999 - Capital Outlay		2026-27		
Dean of Student Affairs - Barnard				
1110- 33050-645000-	4999 Dean of Stude	4,000	4,000	
1110- 33050-645000-	5999 Dean of Stude	8,847	8,847	
1110- 33050-645000-	6999 Dean of Stude	-	-	
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	30,000		30,000
1695- 33052-732000-	7599 Basic Needs/Direct Aid	25,000		25,000
		<u>127,325</u>	<u>72,325</u>	<u>55,000</u>

San Diego Miramar College
Discretionary Budget
Adopted Budget 2026-27

4999 - Materials & Supplies 5999 - Other Operating Expenses 6999 - Capital Outlay			Adopted Budget 2026-27	Fund Breakdown 1110 1695	
Liberal Arts - Vacant					
1110-	34101-601000-	1401 Non-Classroom	3,000	3,000	
1110-	34101-601000-	2301 Classified Hrly Clsrn	-	-	
1110-	34101-601000-	3999 Benefits	665	665	
1110-	34101-601000-	4999 Dean Lib Arts	5,000	5,000	
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	4,594	4,594	
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/ELAC : Sup	500	500	
1110-	34133-150600-	4999 Speech : Supp	375	375	
1110-	34140-110100-	4999 Foreign Langu	375	375	
1110-	34142-220300-	4999 Chicano Studies	100	100	
1110-	34151-100200-	2401 Classified Hrly Clsrn	5,000	5,000	
1110-	34151-100200-	3999 Benefits	500	500	
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-	34155-100500	4999 Audio Production:	700	700	
1110-	34160-159900-	4999 Humanities :	100	100	
1110-	34161-150900-	4999 Philosophy :	100	100	
1110-	34171-220200-	4999 Anthropology	250	250	
1110-	34173-200100-	4999 Psychology :	500	500	

San Diego Miramar College
Discretionary Budget
Adopted Budget 2026-27

4999 - Materials & Supplies			Adopted		
5999 - Other Operating Expenses			Budget	Fund Breakdown	
6999 - Capital Outlay			2026-27	1110	1695
1110-	34174-220800-	4999 Sociology : S	500	500	
1110-	34191-220500-	4999 History : Sup	300	300	
1110-	34192-220600-	4999 Geography : S	100	100	
1110-	34193-220700-	4999 Political Sci	100	100	
1110-	34194-220300-	4999 BLAS,FILI,AAPI	200	200	
1110-	34195-030200-	4999 Sustainability	100	100	
			57,559	57,559	-

San Diego Miramar College
Discretionary Budget
Adopted Budget 2026-27

4999 - Materials & Supplies 5999 - Other Operating Expenses 6999 - Capital Outlay			Adopted Budget 2026-27	Fund Breakdown 1110 1695	
Business, Technical Careers and Workforce Initiatives - Estrada-Howell					
1110-	34201-601000-	2301 Dean BTCWI	10,000	10,000	
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	12,000	12,000	
1110-	34202-499900-	3999 BTCWI Deptwide	2,800	2,800	
1110-	34202-499900-	4999 BTCWI Deptwide	8,000	8,000	
1695-	34202-499900-	4999 BTCWI Deptwide	-		-
1110-	34202-499900-	5999 BTCWI Deptwide	7,700	7,700	
1110-	34202-499900-	6999 BTCWI Deptwide	3,704	3,704	
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	11,000	11,000	
1110-	34241-095000-	3999 Benefits	1,100	1,100	
1110-	34241-095000-	4999 Aviation : Su	8,000	8,000	
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 2026-27

			Adopted		
			Budget		
			Fund Breakdown		
			2026-27	1110	1695
4999 - Materials & Supplies					
5999 - Other Operating Expenses					
6999 - Capital Outlay					
1110-	34250-130500-	2401 Child Dev : S	10,000	10,000	
1110-	34250-130500-	3999 Child Dev : S	1,000	1,000	
1110-	34250-130500-	4999 Child Dev : S	2,000	2,000	
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 2026-27

4999 - Materials & Supplies 5999 - Other Operating Expenses 6999 - Capital Outlay			Adopted Budget 2026-27	Fund Breakdown 1110 1695	
Public Safety - Vacant					
1110-	34301-601000-	4999 Dean Public Safety	1,223	1,223	
1110-	34301-601000-	5999 Dean Public Safety	2,000	2,000	
1110-	34301-601000-	6999 Dean Public Safety	2,000	2,000	
1110-	34302-499900-	4999 Public Safety		-	
1695-	34302-499900-	4999 Public Safety	3,368		3,368
1110-	34302-499900-	5999 Public Safety	1,400	1,400	
1110-	34304-219900-	4999 Public Safety Mgmt	600	600	
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 2026-27

4999 - Materials & Supplies 5999 - Other Operating Expenses 6999 - Capital Outlay			Adopted Budget 2026-27	Fund Breakdown 1110 1695	
Mathematics, Biological, Exercise & Physical Sciences - Woods					
1110-	34401-601000-	2301 Dean MBEPS	15,000	15,000	
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	3,000		3,000
1110-	34402-499900-	5999 MBEPS Deptwide	-	-	
1110-	34402-499900-	6999 MBEPS Deptwide	10,000	10,000	
1110-	34440-170100-	2401 Classified Hrly Clsrm	16,500	16,500	
1110-	34440-170100-	3999 Benefits	2,150	2,150	
1695-	34440-170100-	4999 Mathematics :	15,000		15,000
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	8,416	8,416	
1695-	34450-049900-	5999 Science Deptw	12,384		12,384
1110-	34450-049900-	6999 Science Deptw	-	-	
1110-	34451-041000	4999 Anatomy/Physiology	-	-	
1695-	34451-041000	4999 Anatomy/Physiology	8,500		8,500
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 2026-27

4999 - Materials & Supplies 5999 - Other Operating Expenses 6999 - Capital Outlay			Adopted Budget 2026-27	Fund Breakdown	
				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	-	-	
1695-	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	6,850		6,850
1695-	34459-190200-	5999 Physics : Sup	-		-
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			-
			262,520	84,586	177,934

San Diego Miramar College
Discretionary Budget
Adopted Budget 2026-27

			Adopted	Fund Breakdown	
4999 - Materials & Supplies			Budget	1110	1695
5999 - Other Operating Expenses			2026-27		
6999 - Capital Outlay					
Academic Services - Orgera					
1110-	34501-601000-	4999 Dean, Academic Servs	750	750	
1110-	34501-601000-	5999 Dean, Academic Servs	900	900	
1110-	34501-601000-	6999 Dean, Academic Servs	850	850	
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	k 16,000		16,000
1695-	34505-612000	5999 LRC : Other O	l 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 Clsrm	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	98,998
Discretionary Total:			1,803,439	1,267,675	535,764

2026-2027 Adopted Budget

307,203	Sal
9,216	Ben @ 3%
<u>316,419</u>	

Model Dated 8/13/26

History	1110-34191-220500-1103	32,337	970
Auto	1110-34221-094800-1103	32,337	970
Aviation	1110-34241-095000-1103	32,337	970
Acctg	1110-34261-050200-1103	32,337	970
Paralegal	1110-34266-140200-1103	32,337	970
Filipino Stud	1110-34194-220300-1103	16,170	485
Library	1110-34505-612000-1203	32,337	970
Counseling	1110-33030-631000-1203	97,011	2,910
		<u>307,204</u>	<u>9,215</u>

Total:	316,419
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**San Diego Miramar College
AFT Travel
2026-2027 Adopted Budget**

1110-31021-603000-5999	<u>37,331</u>
	37,331

**San Diego Miramar College
Adjunct Backfill for Contract Faculty Sabbatical
2026-2027 Adopted Budget**

1110-34011-499900-1301	25,435	Classroom
1110-34011-499900-3999	5,621	Classroom
1110-34011-601000-1401	50,870	Non-Clsrc
1110-34011-601000-3999	11,242	Non-Clsrc
	93,168	

**San Diego Miramar College
Academic/Classified Senate Stipends
2026-2027 Adopted Budget**

Academic Senate Stipend

1110-31020-603000-1408	19,753
1110-31020-603000-3999	4,365
	24,118

Classified Senate Stipend

1110-31050-675000-2101	7,077
1110-31050-675000-3999	255
	7,332

Total Stipends	31,450
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**San Diego Miramar College
Honors Program
2026-2027 Adopted Budget**

1110-34508-499908-1301	29,845
1110-34508-499908-3999	6,596
1110-34508-619000-1401	
1110-34508-619000-2301	8,300
1110-34508-619000-3999	710
1110-34508-619000-4999	700
1110-34508-619000-5999	
1110-34508-619000-6999	3,000
	49,151

**San Diego Miramar College
Online Faculty Mentor
2026-2027 Adopted Budget**

1110-34011-499900-1301	5,087
1110-34011-499900-3999	1,124
	6,211

**San Diego Miramar College
Apprenticeship - 1102
2026-2027 Adopted Budget**

1102-34230-094700-2401	
1102-34230-094700-3999	
1102-34230-094700-4999	
1102-34230-094700-5999	
1102-34230-094700-6999	5,600
1102-34230-601000-2101	16,830
1102-34230-601000-3999	11,498
	33,928

**San Diego Miramar College
2026-2027 Adopted Budget
2025-26 Prior Year Encumbrances**

Prior year end encumbrances @ 6/30/26: 32,134

Prior Year Encumbrances:	
1112-32013-499900-4001	402
1112-32013-499900-6001	9,056
1112-32013-660000-4001	835
1112-32013-660000-5004	4,161
1112-32013-660000-6001	17,680
	<u>32,134</u>

Original Budget	Amount	Purchase Order
1102-34230-094700-6402	5,533.51	MIR0013301
1102-34230-094700-6402	58.72	MIR0014686
1110-34102-499900-6402	3,463.34	MIR0014346
1110-34202-499900-4003	401.50	MIR0014367
1110-32013-660000-4023	835.39	MIR0014542
1110-32013-660000-5155	4,161.15	MIR0014542
1110-32013-660000-6402	17,679.62	MIR0014542
	<u>32,133.23</u>	