

**San Diego Miramar College
2019-2020 Tentative Budget
August 12, 2019 Budget Model
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	Description	Adopted Budget
A	Budgeted Salaries Filled Contract	6,341,620
	Budgeted Benefits Filled Contract	2,504,709
	Balance of Contract Positions - Salaries/Benefits	15,921,317
B	Adjunct/Overload Allocation	8,518,441
	Intersession Funds Allocation	
C	Classroom Substitute Allocation	248,679
D	ESU Allocation	319,961
E	Other Reassigned Time	182,669
F	Department Chair Reassigned Time	679,219
G	Intersession Funds Allocation (Fund 1140)	-
	2019 Summer Funds Allocation (Fund 1120)	646,915
	2020 Summer Funds Allocation (Fund 1130)	316,503
H	Miramar Academies/In Service	2,811,493
	Fire/Police Academy Instructional Service Agreements	775,867
I	Discretionary Allocation	961,204 *
J	Prorata Allocation	312,915
K	AFT Faculty Travel	30,792
L	Adjunct Backfill for Contract Faculty Sabbatical	46,605
M	Districtwide Library Services	40,631
N	Honors Program	39,257
O	Online Faculty Mentor	5,146
P	DSPTS (Fund 1101)	9,966
Q	Reserves (Fund 1111)	200,527
R	2018-19 Prior Year Encumbrances (Fund 1112)	31,841
		<u><u>40,946,278</u></u>

**Discretionary less \$23,190 Budget Adjustment (6% of 2019 Actual)*

SAN DIEGO COMMUNITY COLLEGE DISTRICT

FY 2019-2020 ADOPTED BUDGET

GENERAL FUND UNRESTRICTED

CAMPUS ALLOCATION

Based on Target of 37,800 Resident FTES

	City	Mesa	Miramar	CE	Total
a. FTES					
Resident					
Fall Credit	4,275.00	6,017.00	3,610.00		13,902.00
Spring Credit	4,275.00	6,016.00	3,685.00		13,976.00
Fall Non-Credit	0.00	0.00	0.00	2,921.00	2,921.00
Spring Non-Credit	0.00	0.00	0.00	2,921.00	2,921.00
Sub-Total Resident less Miramar Academies and In-Service	8,550.00	12,033.00	7,295.00	5,842.00	33,720.00
Non-Resident					
Fall Credit	112.46	294.04	86.42	0.00	492.92
Spring Credit	97.96	268.47	88.59	0.00	455.02
Sub-Total Non- Resident	210.42	562.51	175.01	0.00	947.94
Total Regular FTES	<u>8,760.42</u>	<u>12,595.51</u>	<u>7,470.01</u>	<u>5,842.00</u>	<u>34,667.94</u>
b. FTEF Allocation	282.59	406.31	240.97	188.45	1,118.32
Productivity Factors: Fall and Spring Semesters					
Credit: 31.00					
Non-Credit: 31.00					
c. Contract Filled FTEF (Classroom)	153.00	176.06	75.42	74.50	478.98
d. Funded Adjunct/Overload (Classroom)	129.59	230.24	165.55	113.95	639.34
e. Total Classroom FTEF	282.59	406.31	240.97	188.45	1,118.32
f. Dept. Chair Reassigned Time (per contract) (Funded under 1204 nonclassroom)	11.76	17.70	13.20	7.90	50.56
g. Dept. Chair ESU's	277.00	412.06	262.91	0.00	951.97
h. Prior Board Approved Other Reassigned Time	6.30	7.40	3.55	2.00	19
FTEF FUNDING					
i. 1101 - Budgeted Salaries Filled Contract	11,451,906	15,979,417	6,341,620	5,891,781	39,664,724
1101 - Budgeted Benefits Filled Contract	4,358,611	6,026,936	2,504,709	2,374,878	15,265,134
TOTAL FILLED	<u>15,810,517</u>	<u>22,006,353</u>	<u>8,846,329</u>	<u>8,266,659</u>	<u>54,929,858</u>
Adjunct/Overload Salary	42,605	42,605	42,605	42,605	
Adjunct/Overload Benefits	8,851	8,851	8,851	8,851	
j. Total Adjunct/Overload Salary and Benefits	51,456	51,456	51,456	51,456	
k. Adjunct/Overload allocation (d x j)	<u>6,668,399</u>	<u>11,847,372</u>	<u>8,518,441</u>	<u>5,863,494</u>	<u>32,897,706</u>
Classroom Substitute Salary	854	854	854	854	
Classroom Substitute Benefits	178	178	178	178	
l. Total Classroom Substitute Salary and Benefits	1,032	1,032	1,032	1,032	
m. Classroom Substitute allocation (e x l)	<u>291,637</u>	<u>419,309</u>	<u>248,679</u>	<u>194,482</u>	<u>1,154,107</u>
ESU Salary	1,008	1,008	1,008	1,008	
ESU Benefits	209	209	209	209	
n. ESU Salary and Benefits	1,217	1,217	1,217	1,217	
o. ESU allocation (g x n)	<u>337,109</u>	<u>501,478</u>	<u>319,961</u>	<u>0</u>	<u>1,158,549</u>
p. Other reassigned time (h x j)	<u>324,173</u>	<u>380,774</u>	<u>182,669</u>	<u>102,912</u>	<u>990,528</u>
q. Dept. Chair reassigned time (f x j)	<u>605,123</u>	<u>910,771</u>	<u>679,219</u>	<u>406,502</u>	<u>2,601,615</u>
Total FTEF Allocations	\$ 24,036,957	\$ 36,066,058	\$ 18,795,299	\$ 14,834,050	\$ 93,732,363

SAN DIEGO COMMUNITY COLLEGE DISTRICT

FY 2019-2020 ADOPTED BUDGET

GENERAL FUND UNRESTRICTED

CAMPUS ALLOCATION

Based on Target of 37,800 Resident FTES

Balance of Contract Positions		City	Mesa	Miramar	CE	Total
1201 - Salary Filled - Deans & Academic Managers		1,942,177	2,241,314	1,400,092	1,498,428	7,082,011
1201 - Benefits Filled - Deans & Academic Managers		604,741	733,719	437,388	529,524	2,305,372
1204 - Salary Filled - Dept. Chairs & Other Reassigned Time		1,494,913	3,475,372	2,056,171	876,345	7,902,801
1204 - Benefits Filled - Dept. Chairs & Other Reassigned Time		558,822	1,278,735	772,273	352,772	2,962,602
1205 - Salary Filled - Counselors, Librarians and Nurses		1,848,816	2,107,497	1,510,227	1,247,519	6,714,059
1205 - Benefits Filled - Counselors, Librarians and Nurses		654,808	781,718	508,395	465,035	2,409,956
2101 - Salary Filled - Nonclassroom Support Staff		5,917,450	7,156,460	4,396,257	3,241,650	20,711,817
2101 - Benefits Filled - Nonclassroom Support Staff		3,062,322	3,789,925	2,231,791	1,753,878	10,837,916
2201 - Salary Filled - Instructional Classroom Support Staff		1,607,881	2,273,141	1,742,907	902,738	6,526,667
2201 - Benefits Filled - Instructional Classroom Support Staff		857,837	1,164,975	865,816	440,251	3,328,879
Total Contract Positions		\$ 18,549,767	\$ 25,002,856	\$ 15,921,317	\$ 11,308,140	\$ 70,782,080
Summer Funds Allocation		City	Mesa	Miramar	CE	Total
Estimated 2019 Summer target (July and August)		76.00	120.00	382.00	728.00	1,306.00
FTEF @ 15.50 (Colleges and CE) FTES / FTEF		15.50	15.50	15.50	15.50	15.50
Estimated 2019 Summer FTEF		4.90	7.74	24.65	46.97	84.26
Adjunct Allocation per FTEF (includes salary and benefits)		25,728	25,728	25,728	25,728	25,728
Classroom Substitute per FTEF (includes salary and benefits)		516	516	516	516	516
Total Summer Allocation		\$ 128,596	\$ 203,129	\$ 646,915	\$ 1,232,681	\$ 2,211,321
Estimated 2020 Summer target (June)		437.00	701.00	187.00	240.00	1,565.00
FTEF @ 15.50 (Colleges) 15.50 (CE) FTES / FTEF		15.50	15.50	15.50	15.50	15.50
Estimated 2020 Summer FTEF		28.19	45.23	12.06	15.48	100.97
Adjunct Allocation per FTEF (includes salary and benefits)		25,728	25,728	25,728	25,728	25,728
Classroom Substitute per FTEF (includes salary and benefits)		516	516	516	516	516
Total Summer Allocation		\$ 739,818	\$ 1,187,016	\$ 316,503	\$ 406,257	\$ 2,649,594
MIRAMAR PUBLIC SAFETY (Fall, Spring and Summer)		Academies	Unit Price	Total		Total
Total FTES (Base of 1,209)				1,209		
Academies						
Law Enforcement 4 Academies (3 Sections per Academy)		4	385,438	1,541,752		1,541,752
Detention Academy		3	124,726	374,178		374,178
Fire Academy		3	40,581	121,743		121,743
Life Guard Academy		3	20,521	61,563		61,563
In-Service						
Law Enforcement Mandated In-Service			499,828	499,828		499,828
Fire In-Service			138,759	138,759		138,759
EMT In-Service			34,256	34,256		34,256
Life Guard In-Service			39,414	39,414		39,414
Fire Instructional Services Agreements (ISAs)			775,867	775,867		775,867
Total Public Safety				\$ 3,587,360		\$ 3,587,360

SAN DIEGO COMMUNITY COLLEGE DISTRICT

FY 2019-2020 ADOPTED BUDGET

GENERAL FUND UNRESTRICTED

CAMPUS ALLOCATION

Based on Target of 37,800 Resident FTES

DISCRETIONARY ALLOCATION

	City	Mesa	Miramar	CE	Total
Lottery Grant Discretionary Allocation	81,723	136,780	49,259	126,406	394,168
FTES Credit Discretionary Allocation (Resident and Non-Resident)					
Rate per FTES *	\$ 100.00	\$ 100.00	\$ 100.00	\$ 141.80	
Budgeted FTES (All Terms)	9,273.42	13,416.51	9,248.01	6,810.00	38,748
Sub-Total FTES Discretionary Allocation	\$ 927,342	\$ 1,341,651	\$ 924,801	\$ 965,658	\$ 4,159,452
FTES Non-Credit Discretionary Allocation (Only colleges and resident FTES)					
Rate per FTES	2,153	2,153	2,153	0	2,153
Total Non-Credit FTES (Residents)	26.00	0.00	4.80	0.00	30.80
Sub-Total College Non-Credit FTES Discretionary Allocation	\$ 55,978	\$ -	\$ 10,334	\$ -	\$ 66,312
Grand Total Discretionary Funding	\$ 1,065,043	\$ 1,478,431	\$ 984,394	\$ 1,092,064	\$ 4,619,932
Total Allocation by Formula	\$ 44,520,182	\$ 63,937,490	\$ 40,251,788	\$ 28,873,192	\$ 177,582,652

ADJUSTMENTS TO FORMULA

PLUS:	City	Mesa	Miramar	CE	Total
Adjusting Contractual Items					
Pro-Rata FTEF (Fall/Spring)	5,058	17,284	6,582	0,000	28,924
Pro-Rata Salary	45,856	45,856	45,856	0	45,856
Pro-Rata Benefits	1,685	1,685	1,685	0	1,685
Total Pro-rata Salary plus Benefits	\$ 47,541	\$ 47,541	\$ 47,541	\$ -	\$ 47,541
Pro-rata Allocation	\$ 240,462	\$ 821,699	\$ 312,915	\$ -	\$ 1,375,076
AFT Faculty Travel (per contract)	36,110	51,926	30,792	2,146	120,974
HIM Bachelor Degree carryforward from PFY	0	530,305	0	0	530,305
Scantron		8,000			8,000
Adjunct Backfill for Contract Faculty Sabbatical	160,788	114,183	46,605	65,159	386,735
CE Growth				40,511	40,511
CE Sabbatical & Professional Development				247,976	247,976
2007-08 bargained RAF Adjustment for SDAE Dept. Chair/Co. Chair	0	0	0	94,000	94,000
Districtwide Library Services			40,631		40,631
Honors Program	40,220	50,421	39,257		129,898
Online Faculty Mentor	5,146	5,146	5,146	5,146	20,584
DSPS per G and C	34,437	37,151	9,966	935,168	1,016,722
Apprenticeship	311,784	0	0	168,625	480,409
Total Adjusting Contractual Items	828,947	1,618,831	485,312	1,558,731	4,491,820

GFU Adopted Budget Allocation (Continuous)	\$ 45,349,129	\$ 65,556,320	\$ 40,737,100	\$ 30,431,923	\$ 182,074,472
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PLUS:					
Return of Ending Balances					
Balance As of 06-30-19 (Funded in 1111 and 1180)	34,834	533,498	200,527	0	768,859
PYE (as of 06/30/19) Funded in 1112			31,841	1,039	32,880
Adjustments for Reserves and Encumbrances	34,834	533,498	232,368	1,039	801,739
Total Allocation Continuous and One-Time	\$ 45,383,963	\$ 66,089,818	\$ 40,969,468	\$ 30,432,962	\$ 182,876,211
Budget Adjustments	-	(67,441)	(23,190)	-	(90,631)
Total Allocation Continuous and One-Time after adjustment	\$ 45,383,963	\$ 66,022,377	\$ 40,946,278	\$ 30,432,962	\$ 182,785,580

San Diego Miramar College

Adjunct/Overload Allocation - 2019-20 Adopted Budget

2020 Allocation based on 2018-19 Fall & Spring FTEF schedule in TAO @ 3/4/19

		Salary	Benefits	Total per FTEF
		21,303	4,425	25,728
2020	<u>Adopted Budget - 8/12/19</u>			
Total	Overload	Adjunct	Benefits	
FTEF	1102	1301	3999	
<i>Liberal Arts</i>				
ELAC	1110-34121-150100	-	128,670	26,731
ENGL	1110-34121-150100	51,788	393,786	92,568
JOUR	1110-34131-060200	-	3,898	810
COMS	1110-34133-150600	17,042	163,777	37,565
SPAN	1110-34140-110100	14,145	58,434	15,078
TAGA	1110-34140-110100	-	12,995	2,700
ARTF	1110-34151-100200	34,511	201,335	48,997
DFLM	1110-34151-100200	-	15,594	3,240
GRFX	1110-34151-100200	2,194	-	456
MUSI	1110-34152-100400	11,291	134,592	30,307
HUMA	1110-34160-159900	4,261	66,295	14,658
PHIL	1110-34161-150900	4,261	54,600	12,228
ANTH	1110-34171-220200	1,427	80,248	16,968
DSPS	1110-34172-493011	12,057	-	2,505
PERG	1110-34172-493011	46,867	104,768	31,502
PSYC	1110-34173-200100	17,042	207,875	46,727
SOCO	1110-34174-220800	-	109,178	22,682
LIBS	1110-34181-160100	5,709	1,299	1,456
HIST	1110-34191-220500	38,345	233,971	56,574
GEOG	1110-34192-220600	-	50,232	10,436
POLI	1110-34193-220700	-	128,670	26,731
BLAS	1110-34194-220300	-	15,594	3,240
SUST	1110-34195-030200	4,261	-	885
	<u>162.516</u>	<u>265,201</u>	<u>2,165,811</u>	<u>505,044</u>
<i>Business, Technical Careers & Workforce</i>				
WORK	1110-34203-493200	-	1,001	208
AUTO	1110-34221-094800	64,889	89,941	32,166
DIES	1110-34230-094700	29,846	39,240	14,353
AVIM	1110-34241-095000	55,686	147,395	42,190
AVIA	1110-34242-302000	5,560	85,468	18,911
CHIL	1110-34250-130500	14,081	137,000	31,387
ACCT	1110-34261-050200	21,388	112,309	27,776
BANK	1110-34262-050400	-	13,932	2,894
BUSE	1110-34263-050600	38,345	146,692	38,441
MARK	1110-34264-050900	-	50,126	10,414
REAL	1110-34265-051100	-	16,702	3,470
PARA	1110-34266-140200	-	84,935	17,645
CBTE	1110-34267-051400	7,989	40,007	9,971
CISC	1110-34268-070100	28,716	52,043	16,778
ECON	1110-34269-220400	17,042	50,126	13,954
	<u>101.993</u>	<u>283,542</u>	<u>1,066,917</u>	<u>280,558</u>

San Diego Miramar College

Adjunct/Overload Allocation - 2019-20 Adopted Budget

2020 Allocation based on 2018-19 Fall & Spring FTEF schedule in TAO @ 3/4/19

	Salary 21,303	Benefits 4,425	Total per FTEF 25,728
2020	Adopted Budget - 8/12/19		
Total	Overload	Adjunct	Benefits
FTEF	1102	1301	3999

Public Safety

ADJU	1110-34320-210500	48,997	96,780	30,285
EMGM	1110-34331-125000	36,449	98,462	28,028
FIPT	1110-34332-213300	36,215	335,863	77,299
		41.842	121,661	531,105
				135,612

Mathematics, Natural and Exercise Sciences

MATH	1110-34440-170100	77,372	450,906	109,750
ASTR	1110-34452-191100	1,299	34,553	7,448
BIOL	1110-34453-040100	60,692	799,970	178,803
CHEM	1110-34456-190500	29,419	482,683	106,389
GEOL	1110-34457-191400	4,261	45,610	10,361
PHYN	1110-34458-190100	-	15,679	3,257
PHYS	1110-34459-190200	9,629	179,925	39,380
MLTT	1110-34460-120500	4,814	3,068	1,637
OCEA	1110-34461-191900	-	7,840	1,629
EXSC	1110-34471-083500	35,129	282,904	66,071
HEAL	1110-34472-083700	22,645	47,016	14,472
NUTR	1110-34473-130600	-	23,497	4,882
		175.589	245,260	2,373,651
				544,079

2019-20 Adopted Budget:	481.94	915,664	6,137,484	1,465,293
				8,518,441

San Diego Miramar College
2019-20 Instructional Substitute Adopted Budget
(based on School FTEF Projection as of April 23, 2019)

						2019-20		Adopted	
						<u>Allocation of Sub Budget</u>		<u>Salary</u>	<u>Benefits</u>
<i>Liberal Arts</i>									
1110	34102	499900	1302/3999	162.515	33.7%	75,469	62,487	12,982	
<i>Business, Technical Careers & Workforce Initiatives</i>									
1110	34202	499900	1302/3999	101.993	21.2%	47,358	39,212	8,146	
<i>Public Safety</i>									
1110	34302	499900	1302/3999	41.842	8.7%	19,450	16,104	3,346	
<i>Mathematics, Biological, Exercise & Physical Sciences</i>									
1110	34402	499900	1302/3999	175.590	36.4%	81,534	67,509	14,025	
				481.940 (a)	100%	223,811	185,312	38,499	
<i>VPI Contingency</i>									
1110	34011	499900	1302/3999 (b)			24,868	20,476	4,392	
						248,679	205,788	42,891	

Model @ 08/12/19: 248,679

- a) Allocation net of unfunded FTEF
b) Allocate 10% of total substitute budget to VPI Contingency.

San Diego Miramar College
 Reassign Time - Department Chair ESUs
 2019-2020 Adopted Budget
 Per Department Chair Summary Report dated 7/26/19

		ESU Rate	\$		Salary
		FTEF	1,217	1,008	Benefits
			262.91	209	
			\$ 319,961 *	1,217	
				Benefits	
		ESUs	1403	3999	Total
AJ & Academies	1110-34301-601000-1403	16	16,128	3,344	19,472
	1110-34301-601000-1403	6	6,048	1,254	7,302
	1110-34301-601000-1403	8	8,064	1,672	9,736
Art & Humanities	1110-34101-601000-1403	12	12,096	2,508	14,604
	1110-34101-601000-1403	8	8,064	1,672	9,736
Auto/Diesel	1110-34201-601000-1403	5	5,040	1,045	6,085
	1110-34201-601000-1403	5	5,040	1,045	6,085
Aviation	1110-34201-601000-1403	8	8,064	1,672	9,736
Business	1110-34201-601000-1403	14	14,112	2,926	17,038
	1110-34201-601000-1403	4	4,032	836	4,868
Chemistry	1110-34401-601000-1403	16	16,128	3,344	19,472
Child Development	1110-34201-601000-1403	6	6,048	1,254	7,302
Child Dev-Prog Director	1110-34201-601000-1403	6	6,048	1,254	7,302
Counseling	1110-33030-631000-1403	12	12,096	2,508	14,604
DSPS	1110-33010-645000-1403	2	2,016	418	2,434
English/Comm	1110-34101-601000-1403	12	12,096	2,508	14,604
	1110-34101-601000-1403	6	6,048	1,254	7,302
Fire Sci/Fire Acad/EMT	1110-34301-601000-1403	10	10,080	2,090	12,170
	1110-34301-601000-1403	8	8,064	1,672	9,736
Health, Nutr & Exer Sci	1110-34401-601000-1403	6	6,048	1,254	7,302
	1110-34401-601000-1403	4	4,032	836	4,868
Library	1110-31082-612000-1403	12	12,096	2,508	14,604
Mathematics	1110-34401-601000-1403	10	10,080	2,090	12,170
	1110-34401-601000-1403	6	6,048	1,254	7,302
Biological Sciences	1110-34401-601000-1403	18	18,144	3,762	21,906
	1110-34401-601000-1403	6	6,048	1,254	7,302
Physical Sciences	1110-34401-601000-1403	8	8,064	1,672	9,736
Social & Behav Sci	1110-34101-601000-1403	14	14,112	2,926	17,038
	1110-34101-601000-1403	8	8,064	1,672	9,736
		256	258,048	53,504	311,552
				Benefits	
		ESUs	1403	3999	Total
Summer ESUs					
Auto/Diesel	1110-34201-601000-1403	4.586	4,623	958	5,581
	1110-34201-601000-1403	2.323	2,342	486	2,828
		6.909	6,965	1,444	8,409
	Grand Total	262.91	265,013	54,948	319,961

*Per 8/12/19 Adopted Budget model, dollar allocation is \$319,961.

San Diego Miramar College
 Reassign Time - Prior Board Approved Other
 2019-2020 Adopted Budget
 as of 7/26/19

		Adjunct Rate FTEF	\$ 51,456 3.55	42,605 8,851	Salary Benefits
			<u>\$ 182,669</u>	a	<u>51,456</u>
			Adjunct 1301	Benefits 3999	Total
		FTEF			
Academic Senate	1110-31020-499900	1.00	42,605	8,851	51,456
Chair of Chairs	1110-34011-499900	0.20	8,521	1,770	10,291
Curriculum Comm Chair	1110-34011-499900	0.40	17,042	3,540	20,582
Faculty Evaluation Coord	1110-34011-499900	0.20	8,521	1,770	10,291
Flex Coordinator/Staff Dev Outcomes & Assessment Coordinator	1110-34011-499900	0.20	8,521	1,770	10,291
EEO Site Compliance	1110-34011-601000-1401	0.60	25,563	5,311	30,874
Accreditation Co-chair	1110-34011-499900	0.00	-	-	-
Accreditation Co-chair/SU	1110-32021-609000-1401	0.00	-	-	-
	1110-32021-609000-1403	0.00	-	-	-
Offset to Unfunded Release Time	1110-34011-499900	0.95	40,475	8,409	48,884
		3.55	<u>151,248</u>	<u>31,421</u>	<u>182,669</u>

(a) Per 8/12/19 Adopted Budget model, allocation is \$182,669.

(b) Offset to Unfunded Release Time

San Diego Miramar College
 Reassign Time - Department Chair Funded
 2019-2020 Adopted Budget
 per Department Chair Summary Report dated 7/26/19

		Adjunct Rate FTEF	\$ 51,456 13.20	42,605 8,851	Salary Benefits
			\$ 679,219 *	51,456	
		FTEF	Adjunct 1301	Benefits 3999	Total
AJ & Academies	1110-34320-210500	0.80	34,084	7,079	41,163
	1110-34320-210500	0.30	12,782	2,655	15,437
	1110-34320-210500	0.40	17,042	3,540	20,582
Art & Humanities	1110-34151-100200	0.60	25,563	5,311	30,874
	1110-34151-100200	0.40	17,042	3,540	20,582
Auto/Diesel	1110-34221-094800	0.25	10,651	2,213	12,864
	1110-34230-094700	0.25	10,651	2,213	12,864
Aviation	1110-34241-095000	0.40	17,042	3,540	20,582
Biological Sciences	1110-34453-040100	0.90	38,345	7,966	46,311
	1110-34453-040100	0.30	12,782	2,655	15,437
Business	1110-34268-070100	0.70	29,824	6,196	36,020
	1110-34263-050600	0.20	8,521	1,770	10,291
Chemistry	1110-34456-190500	0.80	34,084	7,081	41,165
Child Development	1110-34250-130500	0.30	12,782	2,655	15,437
English/Communication	1110-34121-150100	0.60	25,563	5,311	30,874
	1110-34121-150100	0.30	12,782	2,655	15,437
Fire Sci/Fire Acad/EMT	1110-34331-125000	0.50	21,303	4,426	25,729
	1110-34331-125000	0.40	17,042	3,540	20,582
Health, Nutr & Exer Sci	1110-34471-083500	0.30	12,782	2,655	15,437
	1110-34471-083500	0.20	8,521	1,770	10,291
Mathematics	1110-34440-170100	0.50	21,303	4,426	25,729
	1110-34440-170100	0.30	12,782	2,655	15,437
Physical Sciences	1110-34457-191400	0.40	17,042	3,540	20,582
Social & Behavioral Sci	1110-34191-220500	0.70	29,824	6,196	36,020
	1110-34173-200100	0.40	17,042	3,540	20,582
<u>Program Directors:</u>					
Admin of Justice	1110-34320-210500	0.20	8,521	1,770	10,291
Aviation Maintenance	1110-34241-095000	0.20	8,521	1,770	10,291
EMT Director	1110-34331-125000	0.20	8,521	1,770	10,291
Fire Tech Program	1110-34332-213300	0.20	8,521	1,770	10,291
Honda	1110-34221-094800	0.20	8,521	1,770	10,291
Paralegal	1110-34266-140200	0.20	8,521	1,770	10,291
Toyota	1110-34221-094800	0.20	8,521	1,770	10,291
Aviation Flight Operations	1110-34242-302000	0.20	8,521	1,770	10,291
MLTT	1110-34460-120500	0.20	8,521	1,770	10,291
Fitness Specialist	1110-34471-083500	0.20	8,521	1,770	10,291
		13.20	562,391	116,828	679,219

*Per 08/12/19 Adopted Budget model, dollar allocation is \$679,219.

**San Diego Miramar College
2019-2020 Instructional Adopted Budget
Summer & Intersession Budgets**

Intersession	8/12/2019 Model
1140 34011 499900 1301	0
1140 34011 499900 1302	0
1140 34011 499900 3999	0
	0

Summer	8/12/2019 Model
<i>July & August 2019</i>	
1120 34011 499900 1301	525,105
1120 34011 499900 1302	10,531
1120 34011 499900 3999	111,279
	646,915
 <i>June 2020</i>	
1130 34011 499900 1301	256,907
1130 34011 499900 1302	5,153
1130 34011 499900 3999	54,443
	316,503
<u>Total Summer</u>	963,418

Allocation = \$25,728/Adjunct and \$516/Sub. per FTEF

**San Diego Miramar College
2019-2020 Adopted Budget**

1110-34371-210550-Police Academy

Object	Budget	Available
1102		
1301	1,260,599	
1302		
3999	251,553	
4999	5,000	
5999	19,600	
6999	5,000	
Total	1,541,752	1,541,752

1110-34373-210550-Detentions Academy

Object	Budget	Available
1102		
1301	311,932	
1302		
3999	62,246	
4999		
5999		
6999		
Total	374,178	374,178

1110-34372-210500-Police In-Service

Object	Budget	Available
1102		
1301	415,012	
1302		
3999	82,816	
4999	2,000	
5999	0	
6999	0	
Total	499,828	499,828

1110-34378-210550-Detentions In-Service

Object	Budget	Available
1102		
1301		
1302		
3999		
4999		
5999		
6999		
Total	0	0

1110-34375-213350-Fire Academy

Object	Budget	Available
1102		
1301	96,489	
1302		
3999	19,254	
4999		
5999	2,152.00	
6999	3,848.00	
Total	121,743	121,743

1110-34376-213350-Life Guard Academy

Object	Budget	Available
1102		
1301	45,486	
1302		
3999	9,077	
4999	2,000	
5999		
6999	5,000	
Total	61,563	61,563

1110-34333-213310-Fire In-Service

Object	Budget	Available
1102		
1301	114,009	
1302		
3999	22,750	
4999	2,000	
5999		
5999-ISAs	775,867	
6999		
Total	914,626	914,626

1110-34334-213310-EMT In-Service

Object	Budget	Available
1102		
1301	28,557	
1302		
3999	5,699	
4999		
5999		
6999		
Total	34,256	34,256

1110-34377-125000-Life Guard In-Service

Object	Budget	Available
1102		
1301	32,857	
1302		
3999	6,557	
4999		
5999		
6999	0	
Total	39,414	39,414

Public Safety Totals

Object	Budget	Available
1102	0	
1301	2,304,941	
1302	0	
3999	459,952	
4999	11,000	
5999	21,752	
5999-ISAs	775,867	
6999	13,848	
Total	3,587,360	3,587,360

Adopted Budget Model 8/12/2019	
Public Safety:	2,811,493
ISAs:	775,867
Total	3,587,360

San Diego Miramar College
 Discretionary Budget
 Adopted Budget 2019-20

	Adopted Budget 2019-20	Fund Breakdown	
		1110	1695
4999 - Materials & Supplies			
5999 - Other Operating Expenses			
6999 - Capital Outlay			
President's Office & Marketing			
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	-	-	
1110- 31040-679000- 4999 Communication	3,000	3,000	
1110- 31040-679000- 5999 Communication	21,450	21,450	
1110- 31040-679000- 6999 Communication	3,000	3,000	
	39,550	39,550	-

San Diego Miramar College
 Discretionary Budget
 Adopted Budget 2019-20

4999 - Materials & Supplies 5999 - Other Operating Expenses 6999 - Capital Outlay	Adopted Budget 2019-20	Fund Breakdown	
		1110	1695
Office of Instruction - Hopkins			
1110- 34010-601000- 4999 VP Instructio	2,000	2,000	
1110- 34010-601000- 5999 VP Instructio	5,344	5,344	
1110- 34010-601000- 6999 VP Instructio	1,200	1,200	
1110- 34012-631000- 4999 Articulation	100	100	
1110- 34012-631000- 5999 Articulation	2,500	2,500	
1110- 34014-602000- 4999 Curriculum De	100	100	
1110- 34014-602000- 5999 Curriculum De	1,800	1,800	
	13,044	13,044	-

**San Diego Miramar College
Discretionary Budget
Adopted Budget 2019-20**

4999 - Materials & Supplies 5999 - Other Operating Expenses 6999 - Capital Outlay	Adopted Budget 2019-20	Fund Breakdown	
		1110	1695
PRIE, Library & Technology - Miramontez			
1110- 31080-660000 4999 Dean ITLC : S	530	530	
1110- 31080-660000 5999 Dean ITLC : O	500	500	
1110- 31080-660000 6999 Dean ITLC : C	1,000	1,000	
1110- 31081-661400 2301 PRIE	2,200	2,200	
1110- 31081-661400 3999 PRIE	220	220	
1110- 31081-661400 4999 PRIE	1,350	1,350	
1110- 31081-661400 5999 PRIE	4,500	4,500	
1110- 31081-661400 6999 PRIE	1,400	1,400	
1110- 31082-612000 1401 Adjunct NonClrm	35,334	35,334	
1110- 31082-612000 2301 Classified Hrly NC	14,700	14,700	
1110- 31082-612000 3999 Benefits	8,654	8,654	
1110- 31082-612000 4999 LRC : Supplie	2,000	2,000	
1695- 31082-612000 4999 LRC : Supplie	6,987		6,987
1695- 31082-612000 5999 LRC : Other O	26,134		26,134
1695- 31082-612000 6999 LRC : Capital	7,000		7,000
1695- 31083-140100 6999 Law Library :	6,300		6,300
1110- 31084-499900- 2401 Class Hrly Clrm	17,300	17,300	
1110- 31084-499900- 3999 Benefits	1,730	1,730	
1110- 31084-499900- 4999 AV Media Ctr	2,950	2,950	
1110- 31084-499900- 6999 AV Media Ctr	2,469	2,469	
1110- 31085-499900- 2401 Classified Hrly Clrm	775	775	
1110- 31085-499900- 3999 Benefits	75	75	
1110- 31085-499900- 4999 IT : Supplies	1,000	1,000	
1110- 31085-499900- 5999 IT : Other Op	12,000	12,000	
1110- 31085-499900- 6999 IT : Capital	3,900	3,900	
1110- 31086-679000 4999 Web Support Srv	-	-	
1110- 31086-679000 5999 Web Support Srv	2,500	2,500	
1110- 31086-679000 6999 Web Support Srv	-	-	
	163,508	117,087	46,421

**San Diego Miramar College
Discretionary Budget
Adopted Budget 2019-20**

				Adopted Budget 2019-20	Fund Breakdown	
					1110	1695
4999 - Materials & Supplies						
5999 - Other Operating Expenses						
6999 - Capital Outlay						
Campus Wide Support - Bell						
1110-	31020-603000-	4999 Academic Sena		100	100	
1110-	31020-603000-	5999 Academic Sena		6,300	6,300	
1110-	31050-675000	4999 Classified Sena		250	250	
1110-	32013-660000-	2401 Planning & Bu			-	
1110-	32013-660000-	3999 Planning & Bu			-	
1110-	32013-660000-	4999 Planning & Bu	ab	5,096	5,096	
1110-	32013-660000-	5999 Planning & Bu	abcdefg	42,334	42,334	
1110-	32013-660000-	6999 Planning & Bu	ah	59,864	59,864	
1695-	32013-499900-	4999 Planning & Bu	i	93,121		93,121
1695-	32013-499900-	5999 Planning & Bu	j	35,000		35,000
1695-	32013-499900-	6999 Planning & Bu	i	100,000		100,000
1110-	32020-499900-	5999 AS Campus Sup		3,000	3,000	
1110-	32020-645000-	5999 AS Campus Sup		1,000	1,000	
1110-	32020-677000-	5999 AS Campus Sup		500	500	
1110-	32020-679000-	5999 AS Campus Sup		6,000	6,000	
1110-	32021-609000-	1401 Accreditation		18,781	18,781	
1110-	32021-609000-	3999 Accreditation		3,748	3,748	
1110-	32021-609000-	4999 Accreditation		7,500	7,500	
1110-	32021-609000-	5999 Accreditation		7,500	7,500	
1110-	32022-677000-	5999 Shared Govern		100	100	
1110-	32023-649000-	4999 Class Schedul		6,000	6,000	
1110-	32024-649000-	2301 Graduation :		2,300	2,300	
1110-	32024-649000-	3999 Graduation :		200	200	
1110-	32024-649000-	4999 Graduation :		8,000	8,000	
1110-	32024-649000-	5999 Graduation :		25,000	25,000	
1110-	32030-653000-	4999 Operations :		4,000	4,000	
				435,694	207,573	228,121

San Diego Miramar College
 Discretionary Budget
 Adopted Budget 2019-20

	Adopted Budget 2019-20	Fund Breakdown	
		1110	1695
4999 - Materials & Supplies			
5999 - Other Operating Expenses			
6999 - Capital Outlay			
a) Includes Discretionary contingency			
b) ASC budget (Supplies \$900, Other \$890)			
c) Includes \$1,800 allocated for Dean PRIE travel.			
d) Includes \$18,500 allocated for Adobe Cloud software			
e) Includes \$3,100 reserve for VISIX maintenance			
f) Includes \$1,000 reserve for Pride Expenses			
g) Includes \$8,694 reserve for Hot Spots			
h) Includes \$50,000 for classroom AV equipment			
i) \$193,121 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			
j) Includes \$35,000 for databases			

**San Diego Miramar College
Discretionary Budget
Adopted Budget 2019-20**

4999 - Materials & Supplies 5999 - Other Operating Expenses 6999 - Capital Outlay	Adopted Budget 2019-20	Fund Breakdown	
		1110	1695
Administrative Services - Bell			
1110- 32011-672000- 2301 Classified Hrly NC	7,000	7,000	
1110- 32011-672000- 3999 Benefits	700	700	
1110- 32011-672000- 4999 Business Offi	4,000	4,000	
1110- 32011-672000- 5999 Business Offi	3,000	3,000	
1110- 32011-672000- 6999 Business Offi	3,900	3,900	
1110- 32035-689000- 2301 Classified Hrly NC	28,877	28,877	
1110- 32035-689000- 3999 Benefits	2,888	2,888	
1110- 32035-689000- 4999 Park & Aquati	8,900	8,900	
1110- 32035-689000- 5999 Park & Aquati	14,200	14,200	
1110- 32035-689000- 6999 Park & Aquati	2,000	2,000	
1110- 32040-672000- 2301 Classified Hrly NC	4,127	4,127	
1110- 32040-672000- 3999 Benefits	423	423	
1110- 32040-672000- 4999 Student Acctg	3,000	3,000	
1110- 32040-672000- 5999 Student Acctg	1,000	1,000	
1110- 32040-672000- 6999 Student Acctg	5,000	5,000	
1110- 32050-677000- 2301 Classified Hrly NC	5,000	5,000	
1110- 32050-677000- 3999 Benefits	500	500	
1110- 32050-677000- 4999 Reprographics	2,000	2,000	
1110- 32050-677000- 6999 Reprographics	1,000	1,000	
1110- 32060-677000- 2301 Classified Hrly NC	5,500	5,500	
1110- 32060-677000- 3999 Benefits	600	600	
1110- 32060-677000- 4999 Receiving Stk	1,300	1,300	
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)	
	106,615	106,615	-

**San Diego Miramar College
Discretionary Budget
Adopted Budget 2019-20**

4999 - Materials & Supplies 5999 - Other Operating Expenses 6999 - Capital Outlay	Adopted Budget 2019-20	Fund Breakdown	
		1110	1695
Student Services - Gonzales			
1110- 33010-645000- 4999 VP Student Se	5,000	5,000	
1110- 33010-645000- 5999 VP Student Se	13,500	13,500	
1110- 33010-645000- 6999 VP Student Se	2,110	2,110	
1110- 33020-620000- 4999 Admissions :	4,025	4,025	
1110- 33020-620000- 5999 Admissions :	4,450	4,450	
1110- 33030-631000- 4999 Counseling :	2,000	2,000	
1110- 33030-631000- 5999 Counseling :	300	300	
1110- 33032-632000- 4999 Testing & Ass	200	200	
1110- 33032-632000- 5999 Testing & Ass	200	200	
1110- 33033-633000- 4999 Transfer Cent	1,410	1,410	
1110- 33033-633000- 5999 Transfer Cent	1,140	1,140	
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- 33042-649000 4999 Outreach	712	712	
1110- 33042-649000 5999 Outreach	1,140	1,140	
1110- 33046-645000- 4999 Stu Eq Acad Succ	-	-	
1110- 33046-645000- 5999 Stu Eq Acad Succ	-	-	
1110- 33046-645000- 6999 Stu Eq Acad Succ	-	-	
1110- 33050-645000- 4999 Dean of Stude	3,420	3,420	
1110- 33050-645000- 5999 Dean of Stude	7,050	7,050	
1110- 33050-645000- 6999 Dean of Stude	1,710	1,710	
1110- 33053-649000- 4999 Stu Life & Activities	800	800	
1110- 33053-649000- 5999 Stu Life & Activities	900	900	
1110- 33053-649000- 6999 Stu Life & Activities	-	-	
1110- 33054-644000 4999 Mental Health	360	360	
1110- 33054-644000 5999 Mental Health	307	307	
1110- 33070-646000- 4999 Financial Aid	630	630	
1110- 33070-646000- 5999 Financial Aid	50	50	

San Diego Miramar College
 Discretionary Budget
 Adopted Budget 2019-20

	Adopted Budget 2019-20	Fund Breakdown	
		1110	1695
4999 - Materials & Supplies			
5999 - Other Operating Expenses			
6999 - Capital Outlay			
<hr/>			
<i>Veterans</i>			
1110- 33071-648000- 4999 Financial Aid	750	750	
1110- 33071-648000- 5999 Financial Aid	150	150	
	<hr/> 57,888	<hr/> 57,888	<hr/> -

San Diego Miramar College
 Discretionary Budget
 Adopted Budget 2019-20

	Adopted Budget 2019-20	Fund Breakdown	
		1110	1695
4999 - Materials & Supplies			
5999 - Other Operating Expenses			
6999 - Capital Outlay			
<hr/>			
Academic Success - Julian			
1110- 34104-493009- 2401 Classified Hrly Clsrm	34,500	34,500	
1110- 34104-493009- 3999 Benefits	3,450	3,450	
1110- 34104-493009- 4999 PLACE : Suppl	2,150	2,150	
1110- 34104-493009- 5999 PLACE : Other	550	550	
1110- 34105-499900- 2401 Classified Hrly Clsrm	11,459	11,459	
1110- 34105-499900- 3999 Benefits	1,146	1,146	
1110- 34105-499900- 4999 ILC : Supplie	600	600	
	53,855	53,855	-

**San Diego Miramar College
Discretionary Budget
Adopted Budget 2019-20**

4999 - Materials & Supplies 5999 - Other Operating Expenses 6999 - Capital Outlay	Adopted Budget 2019-20	Fund Breakdown	
		1110	1695
Liberal Arts - Ascione			
1110- 34101-601000- 1403 Classified Hrly Clsrm	5,000	5,000	
1110- 34101-601000- 2301 Classified Hrly Clsrm	17,000	17,000	
1110- 34101-601000- 3999 Benefits	2,700	2,700	
1110- 34101-601000- 4999 Dean Lib Arts	2,000	2,000	
1110- 34101-601000- 5999 Dean Lib Arts	1,000	1,000	
1110- 34101-601000- 6999 Dean Lib Arts	2,000	2,000	
1110- 34102-499900- 4999 Lib Arts Dept	509	509	
1695- 34102-499900- 4999 Lib Arts Dept			-
1110- 34102-499900- 5999 Lib Arts Dept	750	750	
1110- 34102-499900- 6999 Lib Arts Dept	3,000	3,000	
1110- 34103-649000- 4999 HONORS : Supp	400	400	
1110- 34103-649000- 7599 Scholarships	1,300	1,300	
1110- 34121-150100- 4999 English : Sup	5,000	5,000	
1110- 34131-060200- 4999 Journalism :	250	250	
1110- 34133-150600- 4999 Speech : Supp	500	500	
1110- 34140-110100- 4999 Foreign Langu	2,000	2,000	
1110- 34151-100200- 2401 Classified Hrly Clsrm	4,000	4,000	
1110- 34151-100200- 3999 Benefits	400	400	
1110- 34151-100200- 4999 Fine Art : Su	3,000	3,000	
1110- 34152-100400- 4999 Music : Suppl	1,500	1,500	
1110- 34152-100400- 5999 Music : Suppl	6,200	6,200	
k) \$6,200 for Adobe Software License			
1110- 34154-103000- 4999 Graphic Art :	2,000	2,000	
1110- 34154-103000- 6999 Graphic Art :	1,000	1,000	
1110- 34160-159900- 4999 Humanities :	100	100	
1110- 34161-150900- 4999 Philosophy :	150	150	
1110- 34170-209900- 4999 Dept of Behav	150	150	
1110- 34171-220200- 4999 Anthropology	500	500	

San Diego Miramar College
 Discretionary Budget
 Adopted Budget 2019-20

	Adopted Budget 2019-20	Fund Breakdown	
		1110	1695
4999 - Materials & Supplies			
5999 - Other Operating Expenses			
6999 - Capital Outlay			
1110- 34172-493011- 4999 Personal Grow	125	125	
1110- 34173-200100- 4999 Psychology :	1,200	1,200	
1110- 34174-220800- 4999 Sociology : S	500	500	
1110- 34181-160100- 4999 Library Scien	25	25	
1110- 34191-220500- 4999 History : Sup	500	500	
1110- 34192-220600- 4999 Geography : S	250	250	
1110- 34193-220700- 4999 Political Sci	500	500	
1110- 34194-220300- 4999 Ethnic Studie	50	50	
	65,559	65,559	-

**San Diego Miramar College
Discretionary Budget
Adopted Budget 2019-20**

4999 - Materials & Supplies 5999 - Other Operating Expenses 6999 - Capital Outlay	Adopted Budget 2019-20	Fund Breakdown	
		1110	1695
Business, Technical Careers and Workforce Initiatives - Lopez			
1110- 34201-601000- 2301 Dean TCWI : S	9,187	9,187	
1110- 34201-601000- 3999 Dean TCWI : S	1,000	1,000	
1110- 34201-601000- 4999 Dean TCWI : S	1,500	1,500	
1110- 34201-601000- 5999 Dean TCWI : O	-	-	
1110- 34201-601000- 6999 Dean TCWI : C	-	-	
1110- 34202-499900- 4999 TCWI Deptwid	-	-	
1695- 34202-499900- 4999 TCWI Deptwid	-	-	-
1110- 34202-499900- 5999 TCWI Deptwid	-	-	
1110- 34203-493200- 4999 Work Experien	50	50	
1110- 34204-647000 4999 Career Services	1,624	1,624	
1110- 34204-647000 5999 Career Services	-	-	
1110- 34221-094800- 2401 Auto Technolo	7,650	7,650	
1110- 34221-094800- 3999 Auto Technolo	775	775	
1110- 34221-094800- 4999 Auto Technolo	6,850	6,850	
1110- 34221-094800- 5999 Auto Technolo	2,000	2,000	
1110- 34221-094800- 6999 Auto Technolo	-	-	
1110- 34230-094700- 2401 Diesel : Supp	8,744	8,744	
1110- 34230-094700- 3999 Diesel : Supp	875	875	
1110- 34230-094700- 4999 Diesel : Supp	1,499	1,499	
1695- 34230-094700- 4999 Diesel : Supp	10,000	-	10,000
1110- 34230-094700- 5999 Diesel : Supp	5,000	5,000	
1110- 34241-095000- 2401 Classified Hrly Clsrm	10,000	10,000	
1110- 34241-095000- 3999 Benefits	1,000	1,000	
1110- 34241-095000- 4999 Aviation : Su	2,225	2,225	
1695- 34241-095000- 4999 Aviation : Su	10,000	-	10,000
1110- 34241-095000- 6999 Aviation : Su	-	-	
1110- 34250-130500- 4999 Child Dev : S	975	975	
1110- 34250-130500- 6999 Child Dev : C	-	-	
1110- 34261-050200- 4999 Accounting :	750	750	
1110- 34261-050200- 6999 Accounting :	-	-	
1110- 34262-050400- 4999 Banking & Fin	100	100	

San Diego Miramar College
 Discretionary Budget
 Adopted Budget 2019-20

	Adopted Budget 2019-20	Fund Breakdown	
		1110	1695
4999 - Materials & Supplies			
5999 - Other Operating Expenses			
6999 - Capital Outlay			
1110- 34263-050600- 4999 Business Admi	1,400	1,400	
1110- 34265-051100- 4999 Real Estate :	100	100	
1110- 34266-140200- 4999 Legal Assista	200	200	
1110- 34266-140200- 5999 Legal Assista	3,000	3,000	
1110- 34267-051400- 4999 CBTE : Suppli	100	100	
1110- 34268-070100- 4999 CISC : Suppli	100	100	
1110- 34269-220400- 4999 Economics : S	800	800	
	87,504	67,504	20,000

**San Diego Miramar College
Discretionary Budget
Adopted Budget 2019-20**

4999 - Materials & Supplies 5999 - Other Operating Expenses 6999 - Capital Outlay	Adopted Budget 2019-20	Fund Breakdown	
		1110	1695
Public Safety - Warner			
1110- 34301-601000- 4999 Dean Public S	723	723	
1110- 34301-601000- 5999 Dean Public S	650	650	
1110- 34301-601000- 6999 Dean Public S	1,000	1,000	
1110- 34302-499900- 4999 Public Safety	1,100	1,100	
1695- 34302-499900- 4999 Public Safety	3,053		3,053
1110- 34302-499900- 5999 Public Safety	150	150	
1110- 34320-210500- 4999 Admin of Just	3,000	3,000	
1110- 34320-210500- 6999 Admin of Just	-	-	
1110- 34331-125000- 2401 Classified Hrly Clsrm	47,555	47,555	
1110- 34331-125000- 3999 Benefits	4,946	4,946	
1110- 34331-125000- 4999 EMT	5,000	5,000	
1110- 34331-125000- 5999 EMT	4,778	4,778	
1110- 34332-213300- 2401 Classified Hrly Clsrm	16,000	16,000	
1110- 34332-213300- 3999 Benefits	1,715	1,715	
1110- 34332-213300- 4999 Fire Tech : S	5,254	5,254	
1110- 34332-213300- 5999 Fire Tech : S	500	500	
1110- 34332-213300- 6999 Fire Tech	3,500	3,500	
	98,924	95,871	3,053

San Diego Miramar College
Discretionary Budget
Adopted Budget 2019-20

4999 - Materials & Supplies 5999 - Other Operating Expenses 6999 - Capital Outlay	Adopted Budget 2019-20	Fund Breakdown	
		1110	1695
Mathematics, Biological, Exercise & Physical Sciences - Woods			
1110- 34401-601000- 2301 Dean BMS : Su	15,000	15,000	
1110- 34401-601000- 3999 Dean BMS : Su	1,500	1,500	
1110- 34401-601000- 4999 Dean BMS : Su	1,200	1,200	
1110- 34401-601000- 5999 Dean BMS : Ot	1,000	1,000	
1110- 34401-601000- 6999 BMS Deptwide	1,500	1,500	
1110- 34402-499900- 2401 BMS Deptwide	-	-	
1110- 34402-499900- 3999 BMS Deptwide	-	-	
1110- 34402-499900- 4999 BMS Deptwide	6,000	6,000	
1695- 34402-499900- 4999 BMS Deptwide	-		-
1110- 34402-499900- 5999 BMS Deptwide	-	-	
1110- 34402-499900- 6999 BMS Deptwide	10,000	10,000	
1110- 34440-170100- 2401 Classified Hrly Clsrn	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 Clsrn	12,000	12,000	
1110- 34450-049900- 3999 Benefits	1,200	1,200	
1110- 34450-049900- 4999 Science Deptw	4,320	4,320	
1110- 34450-049900- 5999 Science Deptw	6,500	6,500	
1110- 34450-049900- 6999 Science Deptw	-	-	
1110- 34451-041000 4999 Anatomy/Physiology	10,000	10,000	
1110- 34452-191100- 4999 Astronomy : S	2,000	2,000	
1110- 34453-040100- 4999 Biology : Sup	5,361	5,361	
1695- 34453-040100- 4999 Biology : Sup	19,639		19,639
1110- 34453-040100- 5999 Biology	3,000	3,000	
1110- 34453-040100- 6999 Biology	2,000	2,000	
1110- 34454-049900- 4999 Biology Cell	-	-	
1695- 34454-049900- 4999 Biology Cell	22,000		22,000
1110- 34455-043000- 4999 Biotechnology	9,827	9,827	
1695- 34455-043000- 4999 Biotechnology	9,173		9,173
1110- 34455-043000- 5999 Biotechnology	2,500	2,500	

**San Diego Miramar College
Discretionary Budget
Adopted Budget 2019-20**

	Adopted Budget 2019-20	Fund Breakdown	
		1110	1695
4999 - Materials & Supplies			
5999 - Other Operating Expenses			
6999 - Capital Outlay			
1110- 34456-190500- 4999 Chemistry : S	-	-	
1695- 34456-190500- 4999 Chemistry : S	52,000		52,000
1110- 34456-190500- 6999 Chemistry : S	6,000	6,000	
1695- 34457-191400- 4999 Geology : Sup	1,600		1,600
1695- 34458-190100- 4999 Physical Sci	400		400
1695- 34459-190200- 4999 Physics : Sup	4,350		4,350
1110- 34459-190200- 6999 Physics : Sup	3,000	3,000	
1110- 34460-120500- 4999 MLTT	7,000	7,000	
1695- 34460-120500- 4999 MLTT	10,000		10,000
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	136,658	126,862
Discretionary Total:	1,385,661	961,204	424,457

San Diego Miramar College
Pro-Rata Cost
2019-2020 Adopted Budget

301,825	Sal
<u>11,090</u>	Ben @ 3.675%
312,915	

			Model Dated 8/12/19	
English	1110-34121-150100-1103		30,183	1,109
Psychology	1110-34173-200100-1103		60,365	2,218
History	1110-34191-220500-1103		30,183	1,109
Child Dev	1110-34250-130500-1103		60,365	2,218
CISC	1110-34268-070100-1103		30,183	1,109
Math	1110-34440-170100-1103		60,365	2,218
Counseling	1110-33030-631000-1203		<u>30,183</u>	<u>1,109</u>
			301,825	11,090
				312,915

**San Diego Miramar College
AFT Travel
2019-2020 Adopted Budget**

1110-31021-603000-5999	<u>30,792</u>
	30,792

**San Diego Miramar College
Adjunct Backfill for Contract Faculty Sabbatical
2019-2020 Adopted Budget**

1110-34011-499900-1301	38,588
1110-34011-499900-3999	8,017
	<hr/> 46,605

**San Diego Miramar College
Districtwide Library Services
2019-2020 Adopted Budget**

1110-31082-612000-1401	33,642
1110-31082-612000-3999	6,989
	<hr/>
	40,631

**San Diego Miramar College
Honors Program
2019-2020 Adopted Budget**

1110-34103-499900-1301	17,042
1110-34103-499900-3999	3,400
1110-34103-649000-1401	8,521
1110-34103-649000-2301	7,814
1110-34103-649000-3999	2,280
1110-34103-649000-4999	200
1110-34103-649000-5999	-
	<hr/>
	39,257

**San Diego Miramar College
Online Faculty Mentor
2019-2020 Adopted Budget**

1110-34011-499900-1301	4,261
1110-34011-499900-3999	885
	<hr/>
	5,146

**San Diego Miramar College
DSPS - 1101
2019-2020 Adopted Budget**

1101-33044-493030-1101	7,091
1101-33044-493030-3999	2,875
	<hr/>
	9,966

**San Diego Miramar College
Reserves Fund - 1111
2019-2020 Adopted Budget**

	<u>Balance @ 6/30/2019</u>	<u>2019-20 Adopted Budget</u>
1111-32013-660000-4999	23,974	30,079
1111-32013-660000-5999	23,552	20,053
1111-32013-660000-6999	153,001	150,395
	<u>200,527</u>	<u>200,527</u>

**San Diego Miramar College
2019-2020 Adopted Budget
2018-19 Prior Year Encumbrances**

Prior year end encumbrances @ 6/30/19: 31,841

Prior Year Encumbrances:

1112-31084-499900-4001	319
1112-34241-095000-4001	37
1112-34333-213310-4001	302
1112-34371-210550-4001	288
1112-34451-041000-4001	36
1112-34452-191100-4001	158
1112-34453-040100-4001	1,110
1112-34456-190500-4001	376
1112-34456-190500-6001	583
1112-34460-120500-4001	59
1112-32013-660000-4001	3,057
1112-32013-660000-6001	25,516
	<u>31,841</u>