

**San Diego Miramar College
Budget Development Request Form**

Other Discretionary Budget for 2010-11

Submit to Office of Instruction or Student Services by December 15, 2009

School/Department: Instructional Technology & Learning Resources

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Department	Item	Rationale	2010-11 Allocation	2009-10 Budget
PLACe (34035)	Classified Hourly Classroom 2401	Funding is needed for integrity of tutoring	29,000	29,000
	Benefits 3999		2,900	2,900
	Materials & Supplies 4999	Reduction is possible in this area	1,200	1,600
	Other Operating 5999	Needed for organizational memberships	100	100
Dean ITLC (34020)	Materials & Supplies 4999	Budget also supports PDC	1,200	1,200
	Other Operating 5999	Postage for department	30	30
LRC (34021)	Academic NonClassroom Hourly 1401	Budget needed to maintain current hours of operation	34,752	34,752
	Benefits 3999		3,475	3,475
	Materials & Supplies 4999	Budget needed for support of collection	13,400	13,400
	Other Operating 5999	Database budget due to deletion of TTIP	54,933	11,785 *
	Capital Outlay 6999	Minimum budget needed to address accreditation	20,000	20,000
AV Media Ctr (34025)	Classified Hourly Classroom 2401	Budget for both Library & AV support	13,119	13,119
	Benefits 3999		1,311	1,311
	Materials & Supplies 4999	AV campus supplies & bulb budget	8,000	6,740
ILC (34030)	Classified Hourly Classroom 2401	Mimimun budget for current hours of operation	12,000	10,000
	Benefits 3999		1,200	1,000
	Materials & Supplies 4999	Able to reduce	500	900

MIRAMAR COLLEGE
(619) 388-7815

November 5, 2009

TO: Nancy Collins
FROM: Patricia Hsieh *Hsieh*
VIA: Brett Bell
RE: Transfer of Funds

Go ahead + process this in CF now - Don't wait for approval - The to pay a bill - Thanks Nancy

The following realignment, in the General Fund/Unrestricted budget, is requested to support LLRC database renewals that were previously paid with TTIP funds. TTIP funds have been eliminated for fiscal year 2009-10. Additional discretionary budget was placed in the 1301 object, assuming a need to fund FTE to maintain FTES goals. Based on current FTES projections, the additional budget is not necessary.

B008417

\$ (35,000) - 11-1010-34011-499900-1301/Academic Adjunct Classroom
35,000 - 11-1010-34011-499900-5999/Other Operating Expense
\$ -0-

Due to unbudgeted FTES.

Thank You.

Attached: Budget Transfer

**San Diego Miramar College
2010/2011 Discretionary Funds - Adopted Budget
per July 27, 2010 Budget Model**

Object	Description	Adopted Budget	Discretionary Allocation
1301 11	Adjunct (unfunded reassign time based on 2009-10)	-	
1401 12	Adjunct NonClassroom	34,752	
2301 13	Classified Hourly NonClassroom	54,699	
2401 14	Classified Hourly Classroom	100,060	
3999	Benefits (10% of Discretionary Salaries)	18,950	
4999 15	Supplies & Materials	213,586	
5999 15	Other Operating Expenses	149,545	
6999 15	Capital Outlay	32,900	604,492
<u>2010-11 One Time Funding Source</u>			
	Conversion of AV Tech position 010335 (2009-10)	19,590	
	Conversion of positions 0011519 & 010763 (2010-11)	128,659	
	Balance of allocated and tentative budget	42,804	191,053
	Total Discretionary Funds allocated @ 7/27/10	795,545	795,545
	<i>Eliminate funding for non-contractual reassigned time/reduce tutoring support</i>	(130,327)	(130,327)
		665,218	665,218
<u>2010-11 One Time Funding Uses (11-1010-34011-499900-XXX)</u>			
1301	Adjunct to Supplement FTEF allocation (.66 FTEF)	23,388	
3999	Adjunct to Supplement FTEF allocation benefits	2,338	
5999	Campuswide Databases	35,000	
		60,726	