

MiraCosta College Faculty Assembly

Fiscal Year 2022-2023 Proposed Budget

Revenue Category	*Budgeted	**Approximate % Faculty Contributing
Member contributions	\$ 85,000.00	70 %
Total	\$ 85,000.00	

Expense Category	Budgeted	Budgeted % of Revenue
Legal Counsel	\$ 15,000.00	31.58%
Negotiations and Investigations	\$ 2,000.00	4.21%
Special Projects Reassign Time	\$ 5,000.00	10.53%
Summer Reassign Time	\$ 5,000.00	10.53%
FA Education, Promotion, Activities	\$ 4,000.00	8.42%
Institutional Memberships CCCI	\$ 5,800.00	12.21%
Training and Conferences	\$ 5,000.00	10.53%
Philanthropy, Student Scholarships, and Community Outreach	\$ 5,000.00	10.53%
Political Activities	\$ 500.00	1.05%
Operational Costs	\$ 200.00	0.42%
Total	\$ 47,500.00	55.88%

Notes:

- Funds left over each year (difference between revenue and expenses) go back into the reserve.
- FA Council reserves the right to adjust the budgeted amounts during the fiscal year as additional needs arise (FY October 1 through September 30).
- *Budgeted revenue projection based upon combined considerations of actual revenue from FY 21-22, adjustments to base pay with 2022 COLA, and stability in contributions over the past 12 months.
- **Percent of faculty contributing is based upon dues statements received from Payroll. Contributions remained stable over the past FY.