



SAN JUAN COLLEGE

REPORT OF ACTUALS
FY25

San Juan County, NM

San Juan College
Exhibit 1 - Summary of Current and Plant Funds

	Approved Budget 2024-2025		Estimated Actuals 2024-2025		Actuals 2024-2025	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Instruction and General	68,947,203	7,755,294	67,989,572	10,110,036	66,097,177	6,241,989
Student Social and Cultural	0	0	0	0	0	0
Research	0	0	0	0	0	0
Public Service	326,500	2,346,835	349,000	2,973,132	497,805	2,167,264
Internal Services	530,000	3,405	393,000	0	517,219	0
Student Aid Grants and Stipends	0	17,614,686	0	22,395,915	0	21,699,977
Auxiliary Enterprises	4,488,730	0	4,609,000	0	3,711,200	0
Intercollegiate Athletics	0	0	0	0	0	0
Independent Operations	145,000	0	145,000	0	142,205	0
Subtotal - Current Funds	74,437,433	27,720,220	73,485,572	35,479,083	70,965,606	30,109,230
Capital Outlay	15,608,235	0	12,452,158	0	11,912,340	0
Renewals and Replacements	0	0	25,000	0	0	0
Retirement of Indebtedness	1,419,175	0	2,342,903	0	2,629,960	0
Total Revenues	91,464,843	27,720,220	88,305,633	35,479,083	85,507,906	30,109,230
Beginning Balances						
Instruction and General	36,016,489	0	38,451,138	0	38,451,138	0
Student Social and Cultural	0	0	-3,146	0	0	0
Research	0	0	0	0	0	0
Public Service	0	0	0	0	0	0
Internal Services	0	0	0	0	0	0
Student Aid Grants and Stipends	11,275	0	0	0	0	0
Auxiliary Enterprises	0	0	0	0	0	0
Intercollegiate Athletics	0	0	0	0	0	0
Independent Operations	0	0	0	0	0	0
Subtotal - Current Funds	36,027,764	0	38,447,992	0	38,451,138	0
Capital Outlay	1,709,994	0	4,420,323	0	4,420,323	0
Renewals and Replacements	974,000	0	974,000	0	974,000	0
Retirement of Indebtedness	3,219,326	0	3,966,489	0	3,966,489	0
Total Beginning Balances	41,931,084	0	47,808,804	0	47,811,950	0
Total Available						
Instruction and General	104,963,692	7,755,294	106,440,710	10,110,036	104,548,315	6,241,989
Student Social and Cultural	0	0	-3,146	0	0	0
Research	0	0	0	0	0	0
Public Service	326,500	2,346,835	349,000	2,973,132	497,805	2,167,264
Internal Services	530,000	3,405	393,000	0	517,219	0
Student Aid Grants and Stipends	11,275	17,614,686	0	22,395,915	0	21,699,977
Auxiliary Enterprises	4,488,730	0	4,609,000	0	3,711,200	0
Intercollegiate Athletics	0	0	0	0	0	0
Independent Operations	145,000	0	145,000	0	142,205	0
Subtotal - Current Funds	110,465,197	27,720,220	111,933,564	35,479,083	109,416,744	30,109,230
Capital Outlay	17,318,229	0	16,872,481	0	16,332,663	0
Renewals and Replacements	974,000	0	999,000	0	974,000	0
Retirement of Indebtedness	4,638,501	0	6,309,392	0	6,596,449	0
Total Available	133,395,927	27,720,220	136,114,437	35,479,083	133,319,856	30,109,230

San Juan College
Exhibit 1 - Summary of Current and Plan t Funds

	Approved Budget 2024-2025		Estimated Actuals 2024-2025		Actuals 2024-2025	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Expenditures						
Instruction and General	62,541,685	7,755,294	64,290,497	10,110,036	59,686,515	6,241,989
Student Social and Cultural	3,000	0	1,500	0	2,139	0
Research		0	0	0	0	0
Public Service	1,775,758	2,346,835	1,713,160	2,973,132	1,599,154	2,167,264
Internal Services	530,000	3,405	1,368,085	0	1,492,304	0
Student Aid Grants and Stipends	102,275	17,614,686	102,275	22,395,915	93,708	21,699,977
Auxiliary Enterprises	4,655,487	0	4,912,530	0	4,014,730	0
Intercollegiate Athletics	0	0	0	0	0	0
Independent Operations	25,000	0	60,800	0	45,778	0
Subtotal - Current Funds	69,633,205	27,720,220	72,448,847	35,479,083	66,934,328	30,109,230
Capital Outlay	21,376,687	0	15,278,517	0	10,390,825	0
Renewals and Replacements	3,948,733	0	3,148,026	0	1,151,698	0
Retirement of Indebtedness	3,097,194	0	6,552,266	0	6,498,001	0
Total Expenditures	98,055,819	27,720,220	97,427,656	35,479,083	84,974,852	30,109,230
Transfer to (from)						
Instruction and General	-12,958,270	0	-10,774,019	0	-10,500,134	0
Student Social and Cultural	3,000	0	4,646	0	2,139	0
Research		0		0		0
Public Service	1,449,258	0	1,364,160	0	1,101,349	0
Internal Services		0	975,085	0	975,085	0
Student Aid Grants and Stipends	102,275	0	102,275	0	93,708	0
Auxiliary Enterprises	166,757	0	303,530	0	303,530	0
Intercollegiate Athletics		0		0		0
Independent Operations		0		0		0
Subtotal - Current Funds	-11,236,980	0	-8,024,323	0	-8,024,323	0
Capital Outlay	6,521,943	0	4,410,639	0	4,410,639	0
Renewals and Replacements	3,474,379	0	2,373,026	0	2,373,026	0
Retirement of Indebtedness	1,240,658	0	1,240,658	0	1,240,658	0
Total Transfers	0	0	0	0	0	0
Ending Balances						
Instruction and General	29,463,737	0	31,376,194	0	34,361,666	0
Student Social and Cultural	0	0	0	0	0	0
Research	0	0	0	0	0	0
Public Service	0	0	0	0	0	0
Internal Services	0	0	0	0	0	0
Student Aid Grants and Stipends	11,275	0	0	0	0	0
Auxiliary Enterprises	0	0	0	0	0	0
Intercollegiate Athletics	0	0	0	0	0	0
Independent Operations	120,000	0	84,200	0	96,427	0
Subtotal - Current Funds	29,595,012	0	31,460,394	0	34,458,093	0
Capital Outlay	2,463,485	0	6,004,603	0	10,352,477	0
Renewals and Replacements	499,646	0	224,000	0	2,195,328	0
Retirement of Indebtedness	2,781,965	0	997,784	0	1,339,106	0
Total Ending Balances	35,340,108	0	38,686,781	0	48,345,004	0
Total Expenditures, Transfers & Balances	133,395,927	27,720,220	136,114,437	35,479,083	133,319,856	30,109,230

**SAN JUAN COLLEGE
EXHIBIT 1A
DETAIL OF TRANSFERS**

	FY25 Original Approved Budget Amount	FY25 Estimated Actuals Amount	FY25 Actual Amount
INSTRUCTION & GENERAL - TO FROM MANDATORY:			
III Debt Service	1,240,658	1,240,658	1,240,658
REQUIRED:			
19 3% Scholarships	93,708	93,708	93,708
II State BR&R		934,768	934,768
II State ER&R		269,854	269,854
NON-MANDATORY (Institutional)			
15 Student Social and Cultural	3,000	4,646	2,139
17 Public Service	1,449,258	1,364,160	1,101,349
18 Internal Services		975,085	975,085
19 Student Aid Grants and Stipends	8,567	8,567	
20 Auxiliary Enterprises	166,757	303,530	303,530
22 Independent Operations			
I Capital Outlay	6,521,943	4,410,639	4,410,639
II R&R Equipment		425,000	425,000
II R&R Building	3,474,379	743,404	743,404
TOTAL INSTRUCTION & GENERAL - (FROM) TO	12,958,270	10,774,019	10,500,134
OTHER CURRENT FUNDS - TO (FROM)			
15 Student Social and Cultural	(3,000)	(4,646)	(2,139)
17 Public Service	(1,449,258)	(1,364,160)	(1,101,349)
18 Internal Services		(975,085)	(975,085)
19 Student Aid Grants and Stipends	(102,275)	(102,275)	(93,708)
20 Auxiliary Enterprises	(166,757)	(303,530)	(303,530)
22 Independent Operations		-	-
Subtotal Current Funds	(1,721,290)	(2,749,696)	(2,475,811)
PLANT FUNDS - TO (FROM)			
I Capital Outlay	(6,521,943)	(4,410,639)	(4,410,639)
II R&R Equipment		(1,013,258)	(1,013,258)
II R&R Building	(3,474,379)	(1,359,768)	(1,359,768)
III Retirement of Indebtedness	(1,240,658)	(1,240,658)	(1,240,658)
Subtotal Plant Funds	(11,236,980)	(8,024,323)	(8,024,323)
NET TRANSFERS	-	-	-

SAN JUAN COLLEGE
EXHIBIT 2
SUMMARY OF INSTRUCTION AND GENERAL

	FY25 Original Approved Budget				FY25 Estimated Actuals				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
BEGINNING BALANCE	36,016,489				38,451,138				38,451,138		-	
REVENUES												
Tuition and Fees	11,300,000		10,000		10,328,000				10,387,453			
State Government Appropriations	39,294,589		124,845		37,446,517				36,055,142			
Local Government Appropriations	15,132,344				18,237,451				17,002,812			
State Grants and Contracts	1,200,000		889,243		200,000		2,144,196		271,321		1,627,631	
Federal Grants and Contracts			5,481,744				6,807,595				3,957,074	
Private Gifts, Grants and Contracts			916,843				1,158,245				657,284	
Sales and Services	310,000				480,000				641,610			
Other Sources	1,710,270		332,619		1,297,604		-		1,738,839			
TOTAL REVENUES	68,947,203		7,755,294		67,989,572		10,110,036		66,097,177		6,241,989	
TOTAL AVAILABLE	104,963,692		7,755,294		106,440,710		10,110,036		104,548,315		6,241,989	
EXPENSES												
Instruction	303.33	31,006,168	7.20	3,670,363	298.04	33,695,057	14.50	5,988,888	313.42	30,917,613	10.46	3,059,942
Academic Support	70.90	5,845,822	2.10	787,631	53.90	5,449,000	2.00	851,255	61.58	5,114,712	3.19	397,526
Student Services	74.90	6,609,092	23.50	2,948,981	77.90	7,213,005	17.50	3,269,893	73.05	7,207,810	26.14	2,770,833
Institutional Support	94.20	11,691,073		348,319	80.25	10,217,259	-	-	65.98	9,409,112		13,688
Physical Plant	60.90	7,389,530			66.30	7,716,176			60.54	7,037,268		
TOTAL EXPENSES	604.23	62,541,685	32.80	7,755,294	576.39	64,290,497	34.00	10,110,036	574.57	59,686,515	39.79	6,241,989
TRANSFERES To (from) Out (In)	12,958,270				10,774,019				10,500,134			
ENDING BALANCE	29,463,737		-		31,376,194		-		34,361,666		-	

**SAN JUAN COLLEGE
EXHIBIT 3
TUITION AND FEES**

	FY25 Original Approved Budget		FY25 Estimated Actuals		FY25 Unaudited Actuals	
	Unrestricted Amount	Restricted Amount	Unrestricted Amount	Restricted Amount	Unrestricted Amount	Restricted Amount
TUITION						
Regular						
Tuition - Fall	3,387,714		3,015,000		3,051,518	
Tuition - Spring	3,204,850		3,000,000		2,961,105	
Tuition - Summer	1,194,418		1,100,000		1,071,888	
Total Regular Tuition	7,786,982	-	7,115,000	-	7,084,511	-
Non-Credit						
Community Learning and Encore Workforce Development (WFDC)	85,000		132,000		200,790	
Total Non-Credit	85,000		401,000		682,796	
FEES						
Activity	70,000		64,000		67,859	
General Student Fees	2,193,418		1,700,000		1,322,814	
Program Fees	1,061,900		953,000		1,072,698	
Testing Fees	70,000		67,000		131,768	
Transcript Fees	32,700		28,000		25,007	
TOTAL FEES	3,428,018		2,812,000		2,620,146	-
TOTAL TUITION AND FEES	11,300,000	-	10,328,000	-	10,387,453	

SAN JUAN COLLEGE
EXHIBIT 4
GOVERNMENT APPROPRIATIONS (I&G)

	FY25 Original Approved Budget		FY25 Estimated Actuals		FY25 Unaudited Actuals	
	Unrestricted Amount	Restricted Amount	Unrestricted Amount	Restricted Amount	Unrestricted Amount	Restricted Amount
STATE						
General (Part A)						
General Institutional	31,506,500		31,506,500		31,506,500	
Dental Hygiene	175,000		175,000		175,000	
Nursing	1,116,000		1,116,000		1,116,000	
Renewable Energy	750,000		750,000		750,000	
NM Tribal Education Initiatives	100,000		100,000		100,000	
Student Health Center	60,000		60,000		60,000	
Medical Insurance Compensation						
Total General (Part A)	33,707,500	-	33,707,500	-	33,707,500	
Special (Part B)						
Renewal & Replacement	3,195,242		1,204,622		1,063,909	
Total Special (Part B)	3,195,242	-	1,204,622	-	1,063,909	
Total Appropriations	36,902,742		34,912,122		34,771,409	
Special (Part C)						
Fire Science (Truck)	500,000		500,000			
CDL (Bus)	150,000					
Workday Implementation	1,541,847					
Student Computers and Hotspots	200,000		100,000			
HB2 WFD GRO			1,745,000		1,183,733	
Center for Workforce Development			89,395			
Mental Health Teletherapy			100,000		100,000	
Heavy Equipment Operator Program						
Total Special (Part C)	2,391,847	-	2,534,395	-	1,283,733	
TOTAL STATE	39,294,589	-	37,446,517	-	36,055,142	
LOCAL						
Mill Levy - San Juan County	12,882,344		14,577,400		14,121,429	
Oil and Gas Production	2,250,000		3,660,051		2,881,383	
TOTAL LOCAL	15,132,344	-	18,237,451	-	17,002,812	
GRAND TOTAL	54,426,933	-	55,683,968	-	53,057,954	

**SAN JUAN COLLEGE
EXHIBITS 5 AND 6
I&G GRANTS AND CONTRACTS**

	FY25 Original Approved Budget		FY25 Estimated Actuals		FY25 Unaudited Actuals	
	Unrestricted Amount	Restricted Amount	Unrestricted Amount	Restricted Amount	Unrestricted Amount	Restricted Amount
GOVERNMENT & PRIVATE						
Federal		5,481,744		6,807,595		3,957,074
State	1,200,000	889,243	200,000	2,144,196	271,321	1,627,631
Private		916,843		1,158,245		657,284
	1,200,000	7,287,830	200,000	10,110,036	271,321	6,241,989

**SAN JUAN COLLEGE
EXHIBIT 8
INSTRUCTIONAL SALES AND SERVICES (I&G)**

	FY25 Original Approved Budget		FY25 Estimated Actuals		FY25 Unaudited Actuals	
	Unrestricted Amount	Restricted Amount	Unrestricted Amount	Restricted Amount	Unrestricted Amount	Restricted Amount
Child and Family Development Center	250,000		249,000		321,423	
Instructional Sales and Services	60,000		231,000		320,187	
TOTAL SALES AND SERVICES	310,000	-	480,000	-	641,610	-

**SAN JUAN COLLEGE
EXHIBIT 9
OTHER REVENUE (I&G)**

	FY25 Original Approved Budget		FY25 Estimated Actuals		FY25 Unaudited Actuals	
	Unrestricted Amount	Restricted Amount	Unrestricted Amount	Restricted Amount	Unrestricted Amount	Restricted Amount
Indirect Cost Recovery	449,675		344,900		287,077	
Interest and Dividends	225,000		470,000		685,288	
Rents			193,044		296,864	
Foundation			232,849		385,633	
Miscellaneous	1,035,595	332,619	48,272		81,452	
Non-Instructional Sales and Services			8,539		2,525	
TOTAL SALES AND SERVICES	1,710,270	332,619	1,297,604	-	1,738,839	-

SAN JUAN COLLEGE
EXHIBIT 10
SUMMARY OF EXPENDITURES FOR INSTRUCTION

	FY25 Original Budget				FY25 Estimated Actuals				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
UNRESTRICTED												
Instructional Pool	80.51	8,837,791			81.96	8,149,573			5.15	3,437,409		
Learning Contingency		75,000				75,000				36,449		
CFDC	7.42	620,488			10.82	694,375			12.84	675,322		
Instructional Computing	1.80	103,310			2.00	105,341			3.98	163,619		
ATLS (Application Technology)	5.20	498,946			2.00	233,736			3.30	273,084		
HIP-HUB		1,722				1,722				8		
Honors Program		3,000				3,000				3,072		
Career Life Readiness	1.20	124,133			1.00	106,000			1.65	144,315		
Business	4.00	334,437			4.00	331,741			5.65	405,647		
Accounting	1.00	96,488			1.00	95,381			1.75	152,939		
Digital Media Arts & Design	1.00	104,713			1.00	103,588			1.18	107,984		
Information Technology		75,000				75,000			0.70	133,322		
Computer Science	2.00	184,719			3.00	275,674			2.97	260,720		
Drafting	2.00	207,948			2.00	205,626			2.43	227,722		
Early Childhood Education	1.00	103,212			1.00	103,096			1.60	141,833		
Physical Education		1,000				1,000			0.30	19,620		
Teacher Education	4.40	319,983			3.00	231,461			3.16	311,809		
Teach Up NM	4.60	441,324			4.00	432,738			4.35	466,647		
Social Science	1.00	105,424			1.00	104,262			2.01	183,000		
Anthropology	1.10	105,284			1.00	104,028			1.32	138,128		
LRNS	2.00	190,024			1.00	96,358			3.81	323,701		
Fine Arts	2.40	268,205			2.00	265,512			5.14	427,969		
Psychology	5.00	461,523			5.00	458,208			7.43	638,563		
English	10.00	1,063,543			12.00	1,049,362			17.09	1,423,959		
Modern Languages	1.70	170,699			2.00	161,722			2.99	221,625		
History	2.40	226,564			2.00	223,853			3.33	319,120		
Human Services	0.90	84,551			1.00	83,542			1.50	119,341		
Music	1.10	110,593			2.00	154,165			1.78	158,019		
Political Science									0.14	9,336		
Language and Education		905				905			0.10	11,245		
Reading	1.10	105,743			1.00	104,492			1.62	147,538		
Sociology	0.70	70,850			1.00	70,000			1.07	83,478		

SAN JUAN COLLEGE
EXHIBIT 10
SUMMARY OF EXPENDITURES FOR INSTRUCTION

	FY25 Original Budget				FY25 Estimated Actuals				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Communications	0.90	85,120			2.00	161,100			2.53	205,047		
Dental Hygiene	8.10	658,693			5.50	655,366			7.33	845,961		
EMS Program	5.90	587,616			5.00	547,577			6.62	630,602		
Health Info Tech	4.80	451,453			3.00	418,485			3.95	404,301		
Occupational Therapy	3.90	368,537			3.00	392,000			2.77	365,309		
Certified Nurse Assistant	3.20	282,365			1.20	125,072			1.70	164,949		
Pharmacy Technician	1.00	47,651			0.40	36,221			0.75	66,846		
Surgical Technology	2.50	230,201			2.00	239,263			2.34	233,844		
Med Lab Technician	0.50	40,451			0.40	40,061			0.61	53,888		
Nursing	15.80	1,369,268			18.00	1,994,521			16.48	1,906,710		
PTA Distance Learning	6.60	603,452			5.00	590,590			4.60	545,399		
Surgical First Assistant	1.80	185,983			1.50	183,892			2.17	206,755		
Respiratory Therapy	2.70	247,132			3.00	296,927			3.02	267,816		
PTA	2.80	204,586			2.00	202,483			2.03	180,527		
Vet Tech	13.10	1,126,715			11.00	1,117,016			13.08	1,289,144		
Mathematics	10.40	997,320			11.00	990,097			15.19	1,272,328		
Biology	10.80	1,010,144			11.00	961,222			14.20	1,174,533		
Chemistry	5.10	490,771			4.00	372,904			5.28	443,355		
Geology	1.10	111,684			1.00	110,428			1.60	151,476		
GIST		500				500			0.30	26,183		
Physics and Engineering	2.30	216,908			2.00	214,354			1.72	262,871		
Renewable Energy, Sustain.	1.10	285,919			1.00	750,000			0.07	410,881		
Auto Body Repair	1.90	218,654			2.00	216,485			2.32	232,598		
Automotive Technology	8.50	792,663			7.50	787,647			8.82	932,691		
Building Trades	1.90	190,169			2.00	187,974			2.75	228,061		
Safety	1.20	259,885			2.00	365,233			4.59	523,388		
Petroleum Production	2.60	265,612			2.45	288,907			3.09	309,459		
Police Science		105,000				105,000				47,456		
Fire Science	0.90	637,900			2.00	706,885			4.14	352,801		
Diesel Technology	3.10	330,728			3.00	316,672			3.50	347,945		
Instrumentation	3.50	333,405			3.00	333,461			6.57	634,348		
Welding	3.80	413,678			4.00	375,044			6.00	536,043		
Heavy Equipment Operator					2.24	385,088			1.66	192,269		

**SAN JUAN COLLEGE
EXHIBIT 10
SUMMARY OF EXPENDITURES FOR INSTRUCTION**

	FY25 Original Budget				FY25 Estimated Actuals				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Industrial Plant Lease Op	4.60	449,043			4.00	424,964			7.81	718,815		
CDL	8.80	1,250,692			8.62	1,702,059			8.27	821,745		
Cosmetology	2.00	206,287			2.00	204,240			4.84	364,354		
Center for Workforce Dev	8.00	407,400			4.00	649,975			3.86	738,958		
HB2 WFD GRO					4.00	1,745,000			30.75	1,183,447		
Tribal Energy Management	0.60	32,704			0.45	29,241			0.69	49,096		
Instructional Enterprise		39,998								38,053		
CLC Programming	1.00	110,287			1.00	90,830			1.35	90,125		
Encore		177,633			2.00	195,977			2.33	202,107		
Planetarium	1.00	84,839			1.00	83,835			1.40	98,586		
TOTAL UNRESTRICTED	303.33	31,006,168			298.04	33,695,057	0.00	-	313.42	30,917,613		
RESTRICTED												
Minor Grants (under \$25,000)			1.10	125,628								261,598
Bridge to Baccalaureate												
Electrical Vehicle Tech				50,000								6,295
Child and Family Dev. Cent											1.11	90,453
SJC Foundation			1.00	58,500								41,363
Brindle Foundation CFDC			1.00	40,000			0.40	160,000			0.51	40,543
NAEYC Accreditation				50,000							0.07	15,661
Merrion Honors Program				80,364								4,510
DMAD Foundation												73,737
Gen Cyber Camp Foundation											0.04	4,582
Teacher Education			1.00	404,636			2.25	1,040,046			1.65	430,954
Teacher Residency							0.75	460,990			0.87	418,494
NMSU INBRE Q02070 (odd)							0.40	98,200			0.66	59,121
Health Sciences Small Gifts												1,935
Perkins Common To All			0.10	537,220			1.20	578,550			1.22	580,820
SJRMCM - Nursing												1,161
Occupational Therapy												613
SJRMCM Non-Nursing												539
Perkins Redistribution				56,000								77,469
CSFRF Nursing Expansion							1.00	150,308			1.79	145,275

**SAN JUAN COLLEGE
EXHIBIT 10
SUMMARY OF EXPENDITURES FOR INSTRUCTION**

	FY25 Original Budget				FY25 Estimated Actuals				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Chemistry											0.03	3,740
Total Archaeological Program												309
Renewable Energy COE			3.00	1,201,122			3.00	1,201,122				-
CLEAR - Foundation				53,601				53,601				135
Bridge to Baccalaureate											0.20	19,596
SOE Small Gifts												4,246
Four Corners Water Workforce				100,000				100,000				2,400
Toyota T-Ten												800
Production Operations				56,340				59,000				947
Chrysler												1,994
Kid's College General Donations							0.50	41,500			0.07	11,841
Industrial Main. Mechanic				106,438				105,074				41,001
Center for Workforce Dev												109,797
SEAB Sustainable Education				117,880								-
Four Corners Noyce Scholars				132,634				132,634				-
Energy Administration				500,000			5.00	1,274,350			1.77	760,009
Trades and Tech Administration												111,271
Aladdin Foundation												1,215
Westmeath Foundation												8,452
CARES											0.47	44,189
TOTAL RESTRICTED		-	7.2	3,670,363	0.0	-	14.50	5,988,888	0.00	-	10.46	3,059,942
TOTAL INSTRUCTION	303.33	31,006,168	7.20	3,670,363	298.04	33,695,057	14.50	5,988,888	313.42	30,917,613	10.46	3,059,942

SAN JUAN COLLEGE
EXHIBIT 10
DETAIL OF EXPENDITURES FOR INSTRUCTION

	FY25 Original Approved Budget				FY25 Estimated Actuals				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Instructional Pool CC610010												
Professional- Temporary									2.00	121,791		
Faculty Part-time/adjunct	76.51	4,208,322			58.18	3,200,000						
Faculty Summer Session Deferred												(613,825)
Overload Teaching					17.55	965,000			1.00	51,153		
Support Staff -Temporary	1.00	26,913			2.43	85,000			0.30	9,486		
Student Employees	3.00	21,192			3.80	95,000			1.85	35,437		
Benefits												171,177
Operating Supplies and Expenditures						106,983						328,272
Internal Service Charges		4,581,364				3,697,590						3,333,918
	80.51	8,837,791			81.96	8,149,573			5.15	3,437,409		
VP for Learning - Contingency CC610020												
Operating Supplies and Expenditures		75,000				75,000						36,449
		75,000				75,000						36,449
Child and Family Dev Center CC610050												
Professional - Regular	1.20	78,127			0.50	39,064			1.00	42,777		
Faculty Full-time	2.00	147,015			7.25	299,121			1.00	63,780		
Support Staff - Regular	4.22	190,887			1.00	40,872			5.00	197,928		
Support Staff - Temporary (Teachers)					2.07	114,000			4.00	143,566		
Student Employees									1.84	35,357		
Benefits		173,484				170,343						191,914
Operating Supplies and Expenditures		30,975				30,975						
	7.42	620,488			10.82	694,375			12.84	675,322		
Instructional Computing CC610100												
Professional - Regular					2.00	66,672						
Support Staff - Regular	1.80	64,439							1.00	51,920		
Student Employees									2.98	57,240		
Benefits		26,871				26,669						20,808
Operating Supplies and Expenditures		12,000				12,000						33,651
	1.80	103,310			2.00	105,341			3.98	163,619		
ATLS CC610200												
Professional - Regular	5.20	339,711			2.00	154,401			2.00	154,996		
Support Staff - Temporary									1.30	44,638		
Benefits		148,660				61,760						68,607
Operating Supplies and Expenditures		10,575				17,575						4,843
	5.20	498,946			2.00	233,736			3.30	273,084		

SAN JUAN COLLEGE
EXHIBIT 10
DETAIL OF EXPENDITURES FOR INSTRUCTION

	FY25 Original Approved Budget				FY25 Estimated Actuals				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
HIP-HUB CC610250												
Operating Supplies and Expenditures		1,722				1,722					8	
	-	1,722			-	1,722			-		8	
Honors Program CC610300												
Operating Supplies and Expenditures		3,000				3,000					3,072	
	-	3,000			-	3,000			-		3,072	
CLEAR CC610380												
Faculty Full-time	1.20	77,017			1.00	65,000			1.00	65,250		
Faculty - PT Adjunct									0.65	42,380		
Benefits		32,116				26,000				33,333		
Operating Supplies and Expenditures		15,000				15,000				3,352		
	1.20	124,133			1.00	106,000			1.65	144,315		
Business CC610400												
Faculty Full-time	4.00	231,466			4.00	232,351			4.00	203,737		
Faculty - PT Adjunct									1.15	75,068		
Overload Teaching									0.50	24,851		
Benefits		96,521				92,940				96,979		
Operating Supplies and Expenditures		6,450				6,450				5,012		
	4.00	334,437			4.00	331,741			5.65	405,647		
Accounting CC610450												
Faculty Full-time	1.00	65,140			1.00	65,140			1.00	65,093		
Faculty - PT Adjunct									0.45	29,467		
Overload Teaching									0.30	16,145		
Benefits		27,163				26,056				40,052		
Operating Supplies and Expenditures		4,185				4,185				2,182		
	1.00	96,488			1.00	95,381			1.75	152,939		
Digital Media Arts and Design CC610550												
Faculty Full-time	1.00	66,209			1.00	66,209			1.00	66,161		
Faculty - PT Adjunct									0.18	11,739		
Benefits		27,609				26,484				20,393		
Operating Supplies and Expenditures		10,895				10,895				9,691		
	1.00	104,713			1.00	103,588			1.18	107,984		

SAN JUAN COLLEGE
EXHIBIT 10
DETAIL OF EXPENDITURES FOR INSTRUCTION

	FY25 Original Approved Budget				FY25 Estimated Actuals				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Information Technology CC610590												
Faculty - PT Adjunct									0.70	45,796		
Benefits										12,207		
Operating Supplies and Expenditures		75,000				75,000				75,319		
	-	75,000			-	75,000			0.70	133,322		
Computer Science CC610600												
Faculty Full-time	2.00	126,124			3.00	192,624			2.00	131,932		
Faculty - PT Adjunct									0.87	56,790		
Overload Teaching									0.10	4,469		
Benefits		52,595				77,050				66,286		
Operating Supplies and Expenditures		6,000				6,000				1,244		
	2.00	184,719			3.00	275,674			2.97	260,721		
Drafting CC610700												
Faculty Full-time	2.00	136,608			2.00	136,608			2.00	136,509		
Faculty - PT Adjunct									0.18	11,745		
Overload Teaching									0.25	11,743		
Benefits		56,965				54,643				64,329		
Operating Supplies and Expenditures		14,375				14,375				3,396		
	2.00	207,948			2.00	205,626			2.43	227,722		
Early Childhood Education CC610800												
Faculty Full-time	1.00	72,133			1.00	72,926			1.00	73,205		
Faculty - PT Adjunct									0.55	35,818		
Overload Teaching									0.05	2,602		
Benefits		30,079				29,170				28,834		
Operating Supplies and Expenditures		1,000				1,000				1,374		
	1.00	103,212			1.00	103,096			1.60	141,833		
Physical Education CC611150												
Faculty - PT Adjunct									0.30	19,179		
Benefits												
Operating Supplies and Expenditures		1,000				1,000				441		
	-	1,000			-	1,000			0.30	19,620		

SAN JUAN COLLEGE
EXHIBIT 10
DETAIL OF EXPENDITURES FOR INSTRUCTION

	FY25 Original Approved Budget				FY25 Estimated Actuals				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Teacher Education CC612000												
Professional - Regular					1.00	60,000			1.00	51,924		
Faculty Full-time	1.90	124,304			1.00	59,366			1.00	62,401		
Faculty - PT Adjunct									1.01	65,697		
Overload Teaching									0.15	7,135		
Support Staff - Regular	2.50	92,191			1.00	37,086						
Benefits		90,278				61,799				65,840		
Operating Supplies and Expenditures		13,210				13,210				58,812		
	4.40	319,983			3.00	231,461			3.16	311,809		
Teach Up NM CC612020												
Professional - Regular	1.40	90,685			1.00	90,685			1.00	91,034		
Faculty Full-time	1.70	116,016			2.00	116,016			2.00	116,149		
Overload Teaching									0.15	5,825		
Support Staff - Regular	1.50	44,764			1.00	41,683			1.20	68,437		
Benefits		104,859				99,354				95,985		
Operating Supplies and Expenditures		85,000				85,000				89,217		
	4.60	441,324			4.00	432,738			4.35	466,647		
Social Science CC612100												
Faculty Full-time	1.00	68,316			1.00	68,316			1.00	68,266		
Faculty - PT Adjunct									0.86	56,096		
Overload Teaching									0.15	6,906		
Benefits		28,488				27,326				46,407		
Operating Supplies and Expenditures		8,620				8,620				5,325		
	1.00	105,424			1.00	104,262			2.01	183,000		
Anthropology CC612200												
Faculty Full-time	1.10	73,877			1.00	73,877			1.00	73,823		
Faculty - PT Adjunct									0.17	11,296		
Overload Teaching									0.15	9,259		
Benefits		30,807				29,551				41,799		
Operating Supplies and Expenditures		600				600				1,951		
	1.10	105,284			1.00	104,028			1.32	138,128		

SAN JUAN COLLEGE
EXHIBIT 10
DETAIL OF EXPENDITURES FOR INSTRUCTION

	FY25 Original Approved Budget				FY25 Estimated Actuals				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Learns CC612230												
Faculty Full-time	2.00	132,974			1.00	67,684			1.50	100,885		
Faculty - PT Adjunct									1.81	117,417		
Overload Teaching									0.50	23,843		
Benefits		55,450				27,074				79,714		
Operating Supplies and Expenditures		1,600				1,600				1,842		
	2.00	190,024			1.00	96,358			3.81	323,701		
Fine Arts CC612250												
Faculty Full-time	2.40	158,448			2.00	158,448			2.30	158,333		
Faculty - PT Adjunct									1.34	86,971		
Overload Teaching									0.50	34,045		
Support Staff - Temporary									1.00	33,689		
Benefits		66,072				63,379				86,823		
Operating Supplies and Expenditures		43,685				43,685				28,108		
	2.40	268,205			2.00	265,512			5.14	427,969		
Psychology CC612300												
Faculty Full-time	5.00	324,645			5.00	326,220			5.00	325,958		
Faculty - PT Adjunct									1.13	73,356		
Overload Teaching									1.30	64,035		
Benefits		135,378				130,488				174,039		
Operating Supplies and Expenditures		1,500				1,500				1,175		
	5.00	461,523			5.00	458,208			7.43	638,563		
English CC612400												
Faculty Full-time	10.00	739,727			12.00	741,227			12.00	740,650		
Faculty - PT Adjunct									3.39	220,674		
Overload Teaching									1.70	83,619		
Benefits		308,466				292,785				363,831		
Operating Supplies and Expenditures		15,350				15,350				15,185		
	10.00	1,063,543			12.00	1,049,362			17.09	1,423,959		

SAN JUAN COLLEGE
EXHIBIT 10
DETAIL OF EXPENDITURES FOR INSTRUCTION

	FY25 Original Approved Budget				FY25 Estimated Actuals				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Modern Languages CC612450												
Faculty Full-time	1.70	116,230			2.00	111,230			2.00	110,685		
Faculty - PT Adjunct									0.79	51,381		
Overload Teaching									0.20	9,612		
Benefits		48,469				44,492				45,635		
Operating Supplies and Expenditures		6,000				6,000				4,312		
	1.70	170,699			2.00	161,722			2.99	221,625		
History CC612500												
Faculty Full-time	2.40	159,431			2.00	159,431			2.00	159,315		
Faculty - PT Adjunct									0.93	60,563		
Overload Teaching									0.40	17,854		
Benefits		66,483				63,772				81,019		
Operating Supplies and Expenditures		650				650				369		
	2.40	226,564			2.00	223,853			3.33	319,120		
Human Services CC612550												
Faculty Full-time	0.90	59,316			1.00	59,316			1.00	59,273		
Faculty - PT Adjunct									0.20	13,226		
Overload Teaching									0.30	10,800		
Benefits		24,735				23,726				36,042		
Operating Supplies and Expenditures		500				500						
	0.90	84,551			1.00	83,542			1.50	119,341		
Music CC612650												
Faculty Full-time	1.10	73,979			2.00	106,000			1.00	61,390		
Faculty - PT Adjunct									0.73	47,386		
Overload Teaching									0.05	3,531		
Benefits		30,849				42,400				37,384		
Operating Supplies and Expenditures		5,765				5,765				8,328		
	1.10	110,593			2.00	154,165			1.78	158,019		
Political Science CC612700												
Faculty - PT Adjunct									0.14	9,336		
	-	-			-	-			0.14	9,336		

SAN JUAN COLLEGE
EXHIBIT 10
DETAIL OF EXPENDITURES FOR INSTRUCTION

	FY25 Original Approved Budget				FY25 Estimated Actuals				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Language and Education CC612750												
Faculty - PT Adjunct									0.10	6,224		
Benefits										4,176		
Operating Supplies and Expenditures		905				905				845		
	-	905			-	905			0.10	11,245		
Reading CC612770												
Faculty Full-time	1.10	73,566			1.00	73,566			1.00	73,512		
Faculty - PT Adjunct									0.22	14,073		
Overload Teaching									0.40	18,236		
Benefits		30,677				29,426				40,466		
Operating Supplies and Expenditures		1,500				1,500				1,251		
	1.10	105,743			1.00	104,492			1.62	147,538		
Sociology CC612790												
Faculty Full-time	0.70	50,000			1.00	50,000			1.00	49,500		
Faculty - PT Adjunct									0.02	1,556		
Overload Teaching									0.05	2,804		
Benefits		20,850				20,000				29,618		
	0.70	70,850			1.00	70,000			1.07	83,478		
Communications CC612800												
Faculty Full-time	0.90	60,000			2.00	115,000			1.00	59,956		
Faculty - PT Adjunct									1.08	70,084		
Overload Teaching									0.45	20,952		
Benefits		25,020				46,000				54,030		
Operating Supplies and Expenditures		100				100				25		
	0.90	85,120			2.00	161,100			2.53	205,047		
Dental Hygiene CC612900												
Professional - Regular					1.00	161,311			0.25	37,846		
Faculty Full-time	5.10	340,468			2.00	180,157			2.75	304,932		
Faculty - PT Adjunct									2.33	151,218		
Support Staff - Regular	3.00	110,978			2.50	113,083			2.00	85,742		
Benefits		188,252				181,820				225,574		
Operating Supplies and Expenditures		18,995				18,995				40,649		
	8.10	658,693			5.50	655,366			7.33	845,961		

SAN JUAN COLLEGE
EXHIBIT 10
DETAIL OF EXPENDITURES FOR INSTRUCTION

	FY25 Original Approved Budget				FY25 Estimated Actuals				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
EMS Program CC612950												
Professional - Regular					1.00	50,744			0.20	9,523		
Faculty Full-time	4.90	326,477			3.00	251,546			2.50	199,262		
Faculty - PT Adjunct									2.47	160,438		
Overload Teaching									0.45	21,112		
Support Staff - Regular	1.00	37,083			1.00	37,086			1.00	37,229		
Benefits		151,606				135,751				134,514		
Operating Supplies and Expenditures		72,450				72,450				68,524		
	5.90	587,616			5.00	547,577			6.62	630,602		
Health Info Tech CC613000												
Faculty Full-time	4.30	286,324			3.00	286,324			3.00	258,284		
Faculty - PT Adjunct									0.20	12,704		
Overload Teaching									0.25	12,711		
Support Staff - Regular	0.50	18,820							0.50	16,181		
Benefits		127,246				113,098				89,923		
Operating Supplies and Expenditures		19,063				19,063				14,498		
	4.80	451,453			3.00	418,485			3.95	404,301		
Occupational Therapy Assistant CC613150												
Faculty Full-time	3.40	228,785			2.00	230,285			2.00	231,170		
Faculty - PT Adjunct									0.27	17,619		
Support Staff - Regular	0.50	18,820			1.00	37,086			0.50	16,181		
Benefits		103,252				106,949				80,964		
Operating Supplies and Expenditures		17,680				17,680				19,375		
	3.90	368,537			3.00	392,000			2.77	365,309		
Certified Nurse Assistant CC613200												
Professional - Regular	0.50	11,450			0.20	11,450			0.20	11,494		
Faculty Full-time	2.70	182,087			1.00	72,087			1.00	72,035		
Faculty - PT Adjunct									0.30	19,655		
Overload Teaching									0.20	9,178		
Benefits		80,708				33,415				48,262		
Operating Supplies and Expenditures		8,120				8,120				4,325		
	3.20	282,365			1.20	125,072			1.70	164,949		

SAN JUAN COLLEGE
EXHIBIT 10
DETAIL OF EXPENDITURES FOR INSTRUCTION

	FY25 Original Approved Budget				FY25 Estimated Actuals				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Pharmacy Technician CC613250												
Professional - Regular	1.00	22,901			0.40	22,901			0.40	23,269		
Faculty - PT Adjunct									0.25	16,416		
Support Staff - Regular		7,791							0.10	7,422		
Benefits		12,799				9,160				15,273		
Operating Supplies and Expenditures		4,160				4,160				4,466		
	1.00	47,651			0.40	36,221			0.75	66,846		
Surgical Technology CC613260												
Faculty Full-time	2.00	136,481			1.00	103,020			2.00	137,005		
Faculty - PT Adjunct									0.14	8,993		
Support Staff - Regular	0.50	15,581			1.00	66,921			0.20	14,845		
Benefits		63,409				54,592				60,029		
Operating Supplies and Expenditures		14,730				14,730				12,972		
	2.50	230,201			2.00	239,263			2.34	233,844		
Med Lab Technician CC613270												
Professional - Regular	0.50	22,901			0.40	22,901			0.40	22,989		
Faculty - PT Adjunct									0.21	13,413		
Benefits		9,550				9,160				9,583		
Operating Supplies and Expenditures		8,000				8,000				7,903		
	0.50	40,451			0.40	40,061			0.61	53,888		
Nursing CC613300												
Professional - Regular	3.00	160,262			3.00	347,921			0.50	162,881		
Faculty Full-time	10.30	685,796			13.00	671,047			12.00	629,233		
Faculty - PT Adjunct									1.13	73,348		
Overload Teaching									0.85	43,791		
Support Staff - Regular	2.50	84,265			2.00	84,261			2.00	84,585		
Benefits		387,945				441,292				353,643		
Operating Supplies and Expenditures		51,000				450,000				559,229		
	15.80	1,369,268			18.00	1,994,521			16.48	1,906,710		

SAN JUAN COLLEGE
EXHIBIT 10
DETAIL OF EXPENDITURES FOR INSTRUCTION

	FY25 Original Approved Budget				FY25 Estimated Actuals				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
PTA Distance Learning CC613320												
Professional - Regular	2.00	109,946			1.00	109,946			1.00	110,369		
Faculty Full-time	4.00	269,522			3.50	266,615			3.00	247,195		
Faculty - PT Adjunct									0.03	2,206		
Overload Teaching									0.07	3,444		
Support Staff - Regular	0.60	20,963			0.50	20,966			0.50	21,124		
Benefits		166,981				157,023				141,432		
Operating Supplies and Expenditures		36,040				36,040				19,629		
	6.60	603,452			5.00	590,590			4.60	545,399		
Surgical First Assistant CC613360												
Faculty Full-time	1.80	122,987			1.00	89,526			1.80	123,459		
Faculty - PT Adjunct									0.17	10,939		
Overload Teaching									0.20	9,490		
Support Staff - Regular					0.50	33,461						
Benefits		51,286				49,195				51,580		
Operating Supplies and Expenditures		11,710				11,710				11,287		
	1.80	185,983			1.50	183,892			2.17	206,755		
Respiratory Therapy CC613370												
Professional - Regular					2.00	165,360			-			
Faculty Full-time	2.20	149,830							2.50	162,547		
Faculty - PT Adjunct									0.02	1,207		
Overload Teaching									0.20	8,811		
Support Staff - Regular	0.50	15,581			1.00	37,627			0.30	14,845		
Benefits		68,976				81,195				67,766		
Operating Supplies and Expenditures		12,745				12,745				12,640		
	2.70	247,132			3.00	296,927			3.02	267,816		
PTA CC613400												
Faculty Full-time	0.80	56,777			0.50	56,777			0.50	56,995		
Faculty - PT Adjunct									0.03	1,705		
Overload Teaching										561		
Support Staff - Regular	2.00	67,694			1.50	67,704			1.50	68,042		
Benefits		51,905				49,792				40,878		
Operating Supplies and Expenditures		28,210				28,210				12,346		
	2.80	204,586			2.00	202,483			2.03	180,527		

SAN JUAN COLLEGE
EXHIBIT 10
DETAIL OF EXPENDITURES FOR INSTRUCTION

	FY25 Original Approved Budget				FY25 Estimated Actuals				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Vet Tech CC613450												
Professional - Regular	2.00	134,546			2.00	134,546			1.00	135,065		
Faculty Full-time	8.10	540,513			7.00	542,846			7.00	544,929		
Faculty - PT Adjunct									1.28	83,109		
Overload Teaching									1.80	91,309		
Support Staff - Regular	3.00	88,000			2.00	88,005			2.00	88,343		
Benefits		318,196				306,159				319,854		
Operating Supplies and Expenditures		45,460				45,460				26,535		
	13.10	1,126,715			11.00	1,117,016			13.08	1,289,144		
Mathematics CC613500												
Faculty Full-time	10.40	695,357			11.00	698,641			11.00	698,096		
Faculty - PT Adjunct									1.19	77,152		
Overload Teaching									3.00	153,525		
Benefits		289,963				279,456				331,712		
Operating Supplies and Expenditures		12,000				12,000				11,843		
	10.40	997,320			11.00	990,097			15.19	1,272,328		
Biology CC613600												
Professional - Regular	0.80	51,354			1.00	47,501			1.00	51,553		
Faculty Full-time	10.00	642,466			10.00	619,800			10.00	617,156		
Benefits		289,324				266,921				299,252		
Operating Supplies and Expenditures		27,000				27,000				35,930		
Faculty - PT Adjunct									0.70	45,643		
Overload Teaching									2.50	124,999		
	10.80	1,010,144			11.00	961,222			14.20	1,174,533		
Chemistry CC613650												
Faculty Full-time	5.10	339,994			4.00	260,863			4.00	259,704		
Faculty - PT Adjunct									0.28	17,894		
Overload Teaching									1.00	53,615		
Benefits		141,777				103,041				103,189		
Operating Supplies and Expenditures		9,000				9,000				8,953		
	5.10	490,771			4.00	372,904			5.28	443,355		

SAN JUAN COLLEGE
EXHIBIT 10
DETAIL OF EXPENDITURES FOR INSTRUCTION

	FY25 Original Approved Budget				FY25 Estimated Actuals				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Geology CC613750												
Faculty Full-time	1.10	73,877			1.00	73,877			1.00	73,823		
Faculty - PT Adjunct									0.10	6,224		
Overload Teaching									0.50	23,067		
Benefits		30,807				29,551				41,881		
Operating Supplies and Expenditures		7,000				7,000				6,481		
	1.10	111,684			1.00	110,428			1.60	151,476		
GIST CC613760												
Faculty - PT Adjunct									0.30	19,661		
Benefits										5,825		
Operating Supplies and Expenditures		500				500				697		
	-	500			-	500			0.30	26,183		
Physics and Engineering CC613800												
Faculty Full-time	2.30	150,253			2.00	150,253			1.00	150,144		
Faculty - PT Adjunct									0.22	14,209		
Overload Teaching									0.50	20,666		
Benefits		62,655				60,101				74,546		
Operating Supplies and Expenditures		4,000				4,000				3,306		
	2.30	216,908			2.00	214,354			1.72	262,871		
Renewable Energy & Sustainability CC613850												
Faculty - PT Adjunct									0.07	4,572		
Support Staff - Regular	1.10	40,874			1.00	40,874						
Benefits		17,045				16,350				1,182		
Operating Supplies and Expenditures		228,000				692,776				405,127		
	1.10	285,919			1.00	750,000			0.07	410,881		
Auto Body Repair CC613900												
Faculty Full-time	1.90	127,561			2.00	127,561			2.00	127,468		
Faculty - PT Adjunct									0.12	8,002		
Overload Teaching									0.20	9,612		
Benefits		53,193				51,024				55,633		
Operating Supplies and Expenditures		37,900				37,900				31,883		
	1.90	218,654			2.00	216,485			2.32	232,598		

SAN JUAN COLLEGE
EXHIBIT 10
DETAIL OF EXPENDITURES FOR INSTRUCTION

	FY25 Original Approved Budget				FY25 Estimated Actuals				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Automotive Technology CC614000												
Faculty Full-time	8.50	444,387			6.00	447,387			6.00	447,757		
Faculty - PT Adjunct									0.12	7,650		
Overload Teaching									1.50	78,562		
Support Staff - Regular		66,617			1.50	66,239			1.20	70,593		
Benefits		213,089				205,451				262,867		
Operating Supplies and Expenditures		68,570				68,570				65,262		
	8.50	792,663			7.50	787,647			8.82	932,691		
Building Trades CC614300												
Faculty Full-time	1.90	129,096			2.00	129,096			2.00	129,002		
Overload Teaching									0.75	36,846		
Benefits		53,833				51,638				57,358		
Operating Supplies and Expenditures		7,240				7,240				4,855		
	1.90	190,169			2.00	187,974			2.75	228,061		
Safety CC614600												
Professional - Regular					1.00	79,772						
Faculty Full-time	1.20	78,430			1.00	78,430			1.00	78,731		
Faculty - PT Adjunct									3.59	233,474		
Benefits		32,705				63,281				95,067		
Operating Supplies and Expenditures		148,750				143,750				116,116		
	1.20	259,885			2.00	365,233			4.59	523,388		
Petroleum Production Operations CC614720												
Professional - Regular									1.00	56,381		
Faculty Full-time	2.60	133,221			1.00	73,974			0.80	66,965		
Faculty - PT Adjunct									1.04	67,477		
Support Staff - Regular		22,021			1.45	85,531			0.25	14,175		
Benefits		44,770				63,802				65,479		
Operating Supplies and Expenditures		65,600				65,600				38,982		
	2.60	265,612			2.45	288,907			3.09	309,459		
Police Science CC614800												
Operating Supplies and Expenditures		105,000				105,000				47,456		
	-	105,000			-	105,000			-	47,456		

SAN JUAN COLLEGE
EXHIBIT 10
DETAIL OF EXPENDITURES FOR INSTRUCTION

	FY25 Original Approved Budget				FY25 Estimated Actuals				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Fire Science CC614900												
Faculty Full-time	0.90	59,739			2.00	109,739			2.00	109,755		
Faculty - PT Adjunct									1.84	119,489		
Overload Teaching									0.30	13,617		
Benefits		24,911				43,896				57,232		
Operating Supplies and Expenditures		553,250				553,250				52,708		
	0.90	637,900			2.00	706,885			4.14	352,801		
Diesel Technology CC615000												
Faculty Full-time	3.10	204,066			3.00	204,066			3.00	203,917		
Overload Teaching									0.50	26,433		
Benefits		85,097				81,626				83,821		
Operating Supplies and Expenditures		41,565				30,980				33,774		
	3.10	330,728			3.00	316,672			3.50	347,945		
Instrumentation CC615100												
Faculty Full-time	3.50	230,544			3.00	231,046			3.00	231,318		
Faculty - PT Adjunct									3.57	232,063		
Benefits		96,136				90,690				163,164		
Operating Supplies and Expenditures		6,725				11,725				7,803		
	3.50	333,405			3.00	333,461			6.57	634,348		
Welding CC615200												
Faculty Full-time	3.80	251,848			4.00	229,596			4.00	251,693		
Overload Teaching									2.00	106,381		
Benefits		105,020				88,638				138,715		
Operating Supplies and Expenditures		56,810				56,810				39,254		
	3.80	413,678			4.00	375,044			6.00	536,043		
Heavy Equipment Operator CC615220												
Professional - Regular					0.50	37,862						
Faculty Full-time					1.24	90,796			1.00	47,098		
Faculty - PT Adjunct									0.56	36,181		
Support Staff -Regular					0.50	21,048			0.10	2,732		
Benefits						59,882				24,740		
Operating Supplies and Expenditures						175,500				81,518		
	-	-			2.24	385,088			1.66	192,269		

SAN JUAN COLLEGE
EXHIBIT 10
DETAIL OF EXPENDITURES FOR INSTRUCTION

	FY25 Original Approved Budget				FY25 Estimated Actuals				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Industrial Plant Lease Operators												
CC615500												
Faculty Full-time	4.60	304,553			4.00	291,053			4.00	283,480		
Faculty - PT Adjunct									3.81	247,371		
Benefits		127,000				116,421				176,317		
Operating Supplies and Expenditures		17,490				17,490				11,647		
	4.60	449,043			4.00	424,964			7.81	718,815		
CDL CC615900												
Professional - Regular	1.00	75,723			0.50	37,862			2.00	76,015		
Faculty Full-time	6.80	449,158			3.00	204,954			2.80	236,102		
Faculty - PT Adjunct									2.87	186,868		
Overload Teaching					4.62	300,000						
Support Staff - Regular	1.00	37,083			0.50	21,048			0.60	20,490		
Benefits		218,078				165,545				153,622		
Operating Supplies and Expenditures		470,650				972,650				148,648		
	8.80	1,250,692			8.62	1,702,059			8.27	821,745		
Cosmetology CC615950												
Faculty Full-time	2.00	120,389			2.00	120,389			2.00	120,615		
Faculty - PT Adjunct									1.19	77,625		
Overload Teaching									0.65	32,142		
Support Staff - Temporary									1.00	27,082		
Benefits		50,203				48,156				88,050		
Operating Supplies and Expenditures		35,695				35,695				18,840		
	2.00	206,287			2.00	204,240			4.84	364,354		
Center for Workforce Development												
CC616700												
Professional - Regular	4.50	297,804			2.00	215,150			1.20	252,859		
Faculty Full-time	1.30	83,967										
Faculty - PT Adjunct									1.46	94,675		
Support Staff - Regular	2.20	77,417			2.00	85,966			1.20	102,475		
Benefits		178,130				118,941				156,453		
Operating Supplies and Expenditures		(229,918)				229,918				132,496		
	8.00	407,400			4.00	649,975			3.86	738,958		

SAN JUAN COLLEGE
EXHIBIT 10
DETAIL OF EXPENDITURES FOR INSTRUCTION

	FY25 Original Approved Budget				FY25 Estimated Actuals				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
HB2 WFD GRO CC616750												
Professional - Regular					2.00	215,150			0.10	16,074		
Faculty - PT Adjunct									0.03	2,116		
Support Staff - Regular					2.00	85,966				1,741		
Support Staff - Temporary									0.10	3,458		
Student Employees						650,486			30.52	585,946		
Benefits						210,544				5,845		
Operating Supplies and Expenditures						582,854				568,267		
	-	-			4.00	1,745,000			30.75	1,183,447		
Tribal Energy Management CC616800												
Faculty - PT Adjunct									0.29	18,919		
Support Staff - Regular	0.60	22,021			0.45	19,815			0.40	14,175		
Benefits		9,183				7,926				15,500		
Operating Supplies and Expenditures		1,500				1,500				502		
	0.60	32,704			0.45	29,241			0.69	49,096		
Enterprise Accounts												
Operating Supplies - Building										29,542		
Operating Supplies - Diesel										7,916		
Operating Supplies - Auto Tech										447		
Operating Supplies - Energy										74		
Operating Supplies - Horticulture		39,998								74		
	-	39,998			-	-			-	38,053		
CLC Programming CC619000												
Professional - Regular									0.10	6,195		
Faculty Full-time	1.00	53,825			1.00	42,926			-			
Faculty - PT Adjunct									0.25	16,321		
Support Staff - Temporary									1.00	31,961		
Benefits		13,887				13,329				15,648		
Operating Supplies and Expenditures		42,575				34,575				20,000		
	1.00	110,287			1.00	90,830			1.35	90,125		

**SAN JUAN COLLEGE
EXHIBIT 10
DETAIL OF EXPENDITURES FOR INSTRUCTION**

	FY25 Original Approved Budget				FY25 Estimated Actuals				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Encore CC648600												
Faculty Part-time/adjunct		129,180			2.00	129,180						
Faculty - PT Adjunct									2.33	151,661		
Benefits		33,328				51,677				29,168		
Operating Supplies and Expenditures		15,125				15,120				21,278		
	-	177,633			2.00	195,977			2.33	202,107		
Planetarium CC648800												
Faculty Full-time	1.00	59,167			1.00	59,169			1.00	59,124		
Overload Teaching									0.40	17,870		
Benefits		24,672				23,666				21,344		
Operating Supplies and Expenditures		1,000				1,000				248		
	1.00	84,839			1.00	83,835			1.40	98,586		
Total Unrestricted	303.33	31,006,168			298.04	33,695,057			313.42	30,917,613		
Minor Grants (under \$25,000) CC610030												
Support Staff			1.10	20,000								
Benefits												
Supplies and Operating Expenses				105,628				261,598				
	-		1.10	125,628			-	261,598			-	-
Electrical Vehicle Tech CC610040												
Supplies and Operating Expenses				50,000								6,295
				50,000								6,295
Child and Family Dev. Center CC610050												
Faculty											0.18	11,936
Support Staff											0.93	29,700
Benefits												15,068
Supplies and Operating Expenses												33,749
											1.11	90,453
SJC Foundation CC610140												
Faculty			1.00	58,500			-					
Supplies and Operating Expenses								58,500				41,363
			1.00	58,500				58,500				41,363

SAN JUAN COLLEGE
EXHIBIT 10
DETAIL OF EXPENDITURES FOR INSTRUCTION

	FY25 Original Approved Budget				FY25 Estimated Actuals				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Brindle Foundation CFDC CC610150												
Support Staff			1.00	20,500			0.40	16,946			0.51	16,246
Benefits								9,468				2,928
Supplies and Operating Expenses				19,500				14,130				21,369
Equipment								119,456				
			1.00	40,000			0.40	160,000			0.51	40,543
NAEYC Accreditation CC610170												
Faculty											0.07	4,500
Benefits												938
Supplies and Operating Expenses				50,000								10,223
				50,000							0.07	15,661
Merrion Honors Program CC610180												
Supplies and Operating Expenses				80,364				62,209				4,510
				80,364				62,209				4,510
DMAD Foundation C610560												
Supplies and Operating Expenses								73,737				21,993
								73,737				21,993
GenCyber Student Program CC610650												
Professional											0.04	2,750
Benefits												738
Supplies and Operating Expenses												1,094
											0.04	4,582
Teacher Education CC612000												
Professional							0.25	39,300			0.25	12,750
Faculty							1.00	43,300				
Support Staff			1.00	35,000			1.00	35,000			1.40	47,467
Benefits								49,855				15,356
Supplies and Operating Expenses				369,636				872,591				355,381
			1.00	404,636			2.25	1,040,046			1.65	430,954

SAN JUAN COLLEGE
EXHIBIT 10
DETAIL OF EXPENDITURES FOR INSTRUCTION

	FY25 Original Approved Budget				FY25 Estimated Actuals				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Teacher Residency CC612010												
Professional Faculty							0.75	44,205			0.82	53,500
Benefits								25,795			0.05	3,684
Supplies and Operating Expenses								390,990				17,282
												344,028
							0.75	460,990			0.87	418,494
NMSU INBRE (Odd) CC612170												
Faculty							0.40	20,611			0.40	23,559
Support Staff								7,547			0.26	8,208
Benefits								4,729				8,569
Supplies and Operating Expenses								65,313				18,785
							0.40	98,200			0.66	59,121
Health Sciences Small Gifts CC613110												
Supplies and Operating Expenses												1,935
												1,935
Perkins Common To All CC613120												
Professional Faculty Regular			0.10	7,500				5,000			0.82	8,523
Faculty PT							1.00	65,000			0.40	59,527
Benefits							0.20	17,270				18,984
Supplies and Operating Expenses				529,720				454,907				493,786
			0.10	537,220			1.20	578,550			1.22	580,820
SJRMC - Nursing CC613130												
Supplies and Operating Expenses												1,161
												1,161
Occupational Therapy CC613140												
Supplies and Operating Expenses												613
												613
SJRMC - Non-Nursing CC613130												
Supplies and Operating Expenses												539
												539

SAN JUAN COLLEGE
EXHIBIT 10
DETAIL OF EXPENDITURES FOR INSTRUCTION

	FY25 Original Approved Budget				FY25 Estimated Actuals				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Perkins Redistribution CC613420												
Supplies and Operating Expenses				56,000				77,469				73,688
				56,000				77,469				73,688
CSFRF Nursing Expansion CC613570												
Professional Faculty											0.82	55,814
Support Staff							1.00	63,958			0.97	31,043
Benefits								20,000				23,805
Supplies and Operating Expenses								66,350				34,613
							1.00	150,308			1.79	145,275
Chemistry CC613650												
Faculty											0.03	2,328
Benefits												605
Supplies and Operating Expenses												807
											0.03	3,740
Total Archaeological Program 613690												
Supplies and Operating Expenses												309
												309
Renewable Energy COE CC613850												
Professional Faculty			3.00	190,529			3.00	190,529				
Support Staff												
Benefits				69,543				69,543				
Supplies and Operating Expenses				941,050				941,050				
			3.00	1,201,122			3.00	1,201,122				
CLEAR-Foundation CC613870												
Supplies and Operating Expenses				53,601				53,601				135
				53,601				53,601				135
Bridge to Baccalaureate CC613990												
Professional Faculty											0.17	10,855
Benefits											0.03	2,171
Supplies and Operating Expenses												2,980
												3,590
											0.20	19,596

SAN JUAN COLLEGE
EXHIBIT 10
DETAIL OF EXPENDITURES FOR INSTRUCTION

	FY25 Original Approved Budget				FY25 Estimated Actuals				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SEO Small Gifts CC614070												
Supplies and Operating Expenses												4,246
												4,246
Four Corners Water Workforce CC614230												
Supplies and Operating Expenses				100,000				100,000				2,400
				100,000				100,000				2,400
Toyota T-Ten CC614290												
Supplies and Operating Expenses												800
												800
Production Operations CC615190												
Supplies and Operating Expenses				56,340				59,000				947
				56,340				59,000				947
Chrysler CC615270												
Supplies and Operating Expenses												1,994
												1,994
Kid's College General Donations CC615290												
Faculty										0.07		4,630
Support Staff						0.50	20,000					
Benefits							5,000					1,932
Supplies and Operating Expenses							16,500					5,279
						0.50	41,500			0.07		11,841
Industrial Main Mechanic CC615400												
Supplies and Operating Expenses				106,438				105,074				41,001
				106,438				105,074				41,001
Center for Workforce Development CC616700												
Supplies and Operating Expenses												109,797
												109,797

**SAN JUAN COLLEGE
EXHIBIT 10
DETAIL OF EXPENDITURES FOR INSTRUCTION**

	FY25 Original Approved Budget				FY25 Estimated Actuals				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SEAB - Sustainable Education CC616700												
Supplies and Operating Expenses				117,880								
				117,880								
Four Corners Noyce Scholars CC630210												
Professional				11,528				11,528				
Benefits								2,976				
Supplies and Operating Expenses				121,106				118,130				
				132,634				132,634				
Energy Administration CC631550												
Professional				117,152			2.00	117,152		0.64		41,689
Faculty							3.00	118,800		1.13		76,681
Support Staff												
Benefits								84,699				31,901
Supplies and Operating Expenses				382,848				953,699				609,738
				500,000			5.00	1,274,350		1.77		760,009
Trades and Tech Administration CC631550												
Supplies and Operating Expenses												111,271
												111,271
Aladdin Foundation CC635330												
Supplies and Operating Expenses												1,215
												1,215
Westmeath Foundation Science CC649760												
Supplies and Operating Expenses												8,452
												8,452
CARES CC670610												
Professional										0.47		30,271
Benefits												12,781
Supplies and Operating Expenses												1,137
										0.47		44,189
TOTAL INSTRUCTIONAL EXPENDITURES	303.33	31,006,168	7.20	3,670,363	298.04	33,695,057	14.50	5,988,888	313.42	30,917,613	10.46	3,059,942

**SAN JUAN COLLEGE
EXHIBIT 10
EXPENDITURE SUMMARY**

	FY25 Original Budget				FY25 Estimated Actuals				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Professional	25.72	1,627,735	3.10	326,709	27.50	2,303,525	6.25	407,714	16.45	1,437,268	3.21	160,338
Faculty - Regular	243.51	14,645,970			212.68	10,177,196	1.00	65,000	149.45	10,184,757	3.18	242,368
Faculty - Adjunct	2.00	669,693			26.23	4,708,180	4.35	199,981	79.99	4,158,218		
Support Staff	29.60	1,170,802	4.10	115,500	27.83	1,217,328	2.90	143,451	31.15	1,337,505	4.07	132,664
Student Employees	2.50	21,192			3.80	745,486			36.38	713,980		
Benefits		5,715,861		69,543		5,632,837		308,438		6,260,612		153,312
Supplies and Expenses		7,154,915		3,158,611		8,910,505		4,864,304		6,825,273		2,371,260
Total	303.33	31,006,168	7.20	3,670,363	298.04	33,695,057	14.50	5,988,888	313.42	30,917,613	10.46	3,059,942

Total Compensation	303.33	18,135,392	7.20	442,209	298.04	19,151,715	14.50	816,146	313.42	17,831,728	10.46	535,370
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SAN JUAN COLLEGE
EXHIBIT 11
SUMMARY EXPENDITURES FOR ACADEMIC SUPPORT

	FY25 Original Approved Budget				FY25 Estimated Actuals				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Academic Support Pool	6.40	656,823			6.40	776,148				774,890		
CLC Administration	5.40	405,232			5.00	433,216			4.75	253,054		
VP Learning	1.20	68,192			3.00	201,393			2.49	151,743		
Core Advisors	0.50	32,448			0.25	13,950			0.10	3,286		
Dual Credit	2.20	171,678			2.00	154,287			4.75	175,385		
Assessment		16,150				16,150				13,707		
Business Administration	2.70	215,038			2.00	214,181			3.16	218,344		
Center for Professional Ed	2.90	227,693			2.00	173,503			2.85	154,216		
SJC East Campus	1.00	74,993			0.75	71,933			0.48	55,738		
Simulation Center	1.90	176,633			1.50	147,728			1.38	128,564		
Humanities Administration	2.90	259,623			3.00	308,867			4.13	334,693		
Library - Main	9.10	864,558			8.00	857,414			11.10	863,026		
Library - SJC West		1,000			1.00	52,921			1.25	52,748		
Science, Math, Eng Admin.	7.00	461,420			2.00	224,985			2.00	227,309		
Media Services	2.30	233,309			3.00	230,772			2.51	237,487		
Trades and Tech Administration	5.50	380,885			2.00	223,291			2.72	219,856		
SJC West Campus	2.20	171,881			2.00	169,978			2.50	167,237		
National Signing Day						10,000				10,361		
Energy Administration	6.50	449,958			3.00	299,109			3.18	337,022		
Accreditation		37,135				37,135				19,973		
Student Achievement Center	7.60	629,855			4.00	518,897			9.09	397,623		
Health Science Administration	3.60	311,318			3.00	313,142			3.14	318,450		
TOTAL UNRESTRICTED	70.90	5,845,822	0.00	-	53.90	5,449,000	0.00	-	61.58	5,114,712	0.00	-
Business Administration			1.00	82,500			1.00	119,745			1.80	87,895
Humanities Administration			0.90	211,608			1.00	118,500				60,423
STEM Administration				200,280				415,550				
Library GOB				124,845				52,400				67,866
Endowment/Title II				51,700				51,700				41,132
Library Materials				47,100				47,100				31,853
Tribal Energy Management				11,383								86
Science, Math & Eng. Admin											1.39	107,923
Small Grants			0.20	58,215				46,260				348
TOTAL RESTRICTED	-	-	2.10	787,631	-	-	2.00	851,255	-	-	3.19	397,526
GRAND TOTAL	70.90	5,845,822	2.10	787,631	53.90	5,449,000	2.00	851,255	61.58	5,114,712	3.19	397,526

SAN JUAN COLLEGE
EXHIBIT 10
DETAIL OF EXPENDITURES FOR ACADEMIC SUPPORT

	FY25 Original Approved Budget				FY25 Estimated Actuals				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Academic Pooled Charges CC630000												
Support Staff Regular	0.10	4,306			0.10	25,000						
Student Employees	6.30	56,517			6.30	160,000						
Benefits		14,653				28,000					195,721	
Internal Service Charges		581,347				563,333						
Supplies and Operating Expenditures											579,169	
	6.40	656,823			6.40	776,333			-		774,890	
CLC - Administration CC630100												
Professional Regular	2.90	191,176			3.00	192,388			1.00		76,758	
Support Staff Regular	2.50	90,814			2.00	68,705			1.00		49,000	
Student Employees						46,088			2.75		52,311	
Benefits		123,242				112,350					57,116	
Supplies and Operating Expenditures						13,500					17,869	
	5.40	405,232			5.00	433,031			4.75		253,054	
VP for Learning CC630200												
Professional Regular									0.92		59,867	
Support Staff Regular	1.20	44,776			3.00	140,463			1.57		50,374	
Benefits		18,671				56,185					36,967	
Supplies and Operating Expenditures		4,745				4,745					4,535	
	1.20	68,192			3.00	201,393			2.49		151,743	-
Core Advisors CC630220												
Faculty Part-time/adjunct	0.50	30,142			0.25	10,000			0.10		2,604	
Benefits											682	
Supplies and Operating Expenditures		2,306				3,950						
	0.50	32,448			0.25	13,950			0.10		3,286	
Dual Credit CC630230												
Professional Regular	1.10	69,973			1.00	58,900			1.00		59,127	
Support Staff Regular	1.10	41,491			1.00	41,496			1.00		41,656	
Student Employees									2.75		4,266	
Benefits		46,481				40,158					56,191	
Supplies and Operating Expenditures		13,733				13,733					14,145	
	2.20	171,678			2.00	154,287			4.75		175,385	
Assessment CC630250												
Supplies and Operating Expenditures		16,150				16,150					13,707	
		16,150				16,150					13,707	

SAN JUAN COLLEGE
EXHIBIT 10
DETAIL OF EXPENDITURES FOR ACADEMIC SUPPORT

	FY25 Original Approved Budget				FY25 Estimated Actuals				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Business Administration CC630300												
Professional Regular	1.60	102,053			1.00	103,175			1.00	103,573		
Support Staff Regular	1.10	42,907			1.00	42,934			1.00	44,056		
Student Employees									1.16	22,313		
Benefits		60,448				58,442				38,960		
Supplies and Operating Expenditures		9,630				9,630				9,442		
	2.70	215,038			2.00	214,181			3.16	218,344		
Center Prof. Exp. and Dev. CC630400												
Professional Regular	1.60	103,760			1.00	80,000			0.90	58,385		
Faculty - Full Time	0.30	17,235										
Faculty Part-time/adjunct									0.10	1,200		
Support Staff Regular	1.00	38,212			1.00	38,210			1.33	42,579		
Student Employees									0.52	9,948		
Benefits		59,886				46,693				36,776		
Supplies and Operating Expenditures		8,600				8,600				5,328		
	2.90	227,693			2.00	173,503			2.85	154,216		
SJC East Campus CC630600												
Support Staff Regular	1.00	28,725			0.75	26,888			0.48	15,273		
Benefits		11,978				10,755				3,998		
Supplies and Operating Expenditures		34,290				34,290				36,467		
	1.00	74,993			0.75	71,933			0.48	55,738		
Simulation Center CC630650												
Professional Regular	1.60	102,320			1.00	76,970			1.00	77,267		
Support Staff Regular	0.30	11,000			0.50	20,000						
Support Staff Temporary									0.38	12,101		
Benefits		43,343				30,788				29,372		
Supplies and Operating Expenditures		19,970				19,970				9,824		
	1.90	176,633			1.50	147,728			1.38	128,564		
Humanities Administration CC630700												
Professional Regular	1.70	114,816			1.00	114,816			1.23	80,153		
Support Staff Regular	1.20	42,928			2.00	80,018			1.77	115,258		
Student Employees									1.13	21,789		
Benefits		65,779				77,933				57,903		
Supplies and Operating Expenditures		36,100				36,100				59,590		
	2.90	259,623			3.00	308,867			4.13	334,693		

SAN JUAN COLLEGE
EXHIBIT 10
DETAIL OF EXPENDITURES FOR ACADEMIC SUPPORT

	FY25 Original Approved Budget				FY25 Estimated Actuals				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Library - Main CC630900												
Professional Regular	3.00	197,261			4.00	257,192			3.86	250,810		
Support Staff Regular	6.10	223,598			4.00	163,675			5.14	164,566		
Student Employees									2.10	40,385		
Benefits		175,499				168,347				155,816		
Supplies and Operating Expenditures		268,200				268,200				251,449		
	9.10	864,558			8.00	857,414			11.10	863,026		
Library - SJC West CC631000												
Support Staff Regular					1.00	37,086			1.00	37,244		
Student Employees									0.25	4,800		
Benefits						14,835				9,877		
Supplies and Operating Expenditures		1,000				1,000				827		
	-	1,000			1.00	52,921			1.25	52,748		
Science, Math & Eng. Admin. CC631150												
Professional Regular	1.80	118,427			1.00	100,606			1.00	101,963		
Support Staff Regular	5.20	190,882			1.00	43,576			1.00	43,744		
Benefits		128,981				57,673				53,778		
Supplies and Operating Expenditures		23,130				23,130				27,824		
	7.00	461,420			2.00	224,985			2.00	227,309		
Media Services CC631200												
Professional Regular					1.00	55,453			1.00	55,668		
Support Staff Regular	2.30	150,536			2.00	95,638			1.51	98,061		
Benefits		62,773				59,681				64,229		
Supplies and Operating Expenditures		20,000				20,000				19,529		
	2.30	233,309			3.00	230,772			2.51	237,487		
Trades and Tech Administration CC631300												
Professional Regular	1.50	100,612			1.00	93,473			1.00	97,710		
Support Staff Regular	4.00	145,934			1.00	44,928			1.00	45,101		
Student Employees									0.72	13,873		
Benefits		102,809				53,360				52,074		
Supplies and Operating Expenditures		31,530				31,530				11,098		
	5.50	380,885			2.00	223,291			2.72	219,856		
National Signing Day CC631310												
Supplies and Operating Expenditures						10,000				10,361		
	-	-			-	10,000			-	10,361		

SAN JUAN COLLEGE
EXHIBIT 10
DETAIL OF EXPENDITURES FOR ACADEMIC SUPPORT

	FY25 Original Approved Budget				FY25 Estimated Actuals				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SJC West Campus CC631500												
Professional Regular	1.10	74,704			1.00	74,704			1.00	74,993		
Support Staff Regular	1.10	37,643			1.00	37,648			1.00	37,793		
Student Employees									0.50	9,582		
Benefits		46,849				44,941				38,106		
Supplies and Operating Expenditures		12,685				12,685				6,763		
	2.20	171,881			2.00	169,978			2.50	167,237		
Energy Administration CC631550												
Professional Regular	1.80	115,804			1.00	115,804			2.00	190,472		
Student Employees									0.76	14,596		
Support Staff Regular	4.70	171,252			2.00	93,783			0.42	13,467		
Benefits		119,702				46,322				81,531		
Supplies and Operating Expenditures		43,200				43,200				36,956		
	6.50	449,958			3.00	299,109			3.18	337,022		
Accreditation CC631570												
Supplies and Operating Expenditures		37,135				37,135				19,973		
	-	37,135			-	37,135			-	19,973		
Student Achievement Center CC631580												
Professional Regular	5.50	359,132			1.00	72,939			2.84	184,742		
Student Employees									0.44	8,403		
Support Staff Regular	2.10	78,811			3.00	343,409			1.00	35,910		
Support Staff Temporary									4.81	154,003		
Benefits		182,622				85,458						
Supplies and Operating Expenditures		9,290				17,091				14,565		
	7.60	629,855			4.00	518,897			9.09	397,623		
Health Sciences Administration CC631600												
Professional Regular	2.50	164,534			1.00	114,843			1.40	165,168		
Support Staff Regular	1.10	38,778			2.00	92,955			1.37	43,854		
Benefits		84,781				83,119				84,213		
Supplies and Operating Expenditures		23,225				22,225				18,507		
Student Employees									0.37	6,708		
	3.60	311,318			3.00	313,142			3.14	318,450		
Total Unrestricted	70.9	5,845,822			53.9	5,449,000			61.58	5,114,712		

SAN JUAN COLLEGE
EXHIBIT 10
DETAIL OF EXPENDITURES FOR ACADEMIC SUPPORT

	FY25 Original Approved Budget				FY25 Estimated Actuals				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Business Administration												
Professional Full-time			1.00	66,000			1.00	66,000				
Support Full-time											1.80	57,886
Benefits												15,600
Discretionary Expenditures				16,500				53,745				14,409
			1.00	82,500			1.00	119,745			1.80	87,895
Humanities Administration												
Faculty Full-time			0.90	59,259			1.00	59,259				
Discretionary Expenditures				152,349				59,241				60,423
			0.90	211,608			1.00	118,500			-	60,423
STEM Administration												
Discretionary Expenditures				200,280				415,550				
			-	200,280			-	415,550			-	-
Library GOB												
Discretionary Expenditures				124,845				52,400				67,866
			-	124,845			-	52,400			-	67,866
Library Materials												
Discretionary Expenditures				47,100				47,100				41,132
			-	47,100			-	47,100			-	41,132
Endowment Title II												
Discretionary Expenditures				51,700				51,700				31,853
			-	51,700			-	51,700			-	31,853
Tribal Energy Management												
Discretionary Expenditures				11,383				-				86
			-	11,383			-	-			-	86
Small Grants												
Support Full-time			0.20	6,800								
Discretionary Expenditures				51,415				46,260				348
			0.20	58,215			-	46,260			-	348

SAN JUAN COLLEGE
EXHIBIT 10
DETAIL OF EXPENDITURES FOR ACADEMIC SUPPORT

	FY25 Original Approved Budget				FY25 Estimated Actuals				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Science, Math & Eng. Admin.												
Faculty Full-time											0.09	6,074
Professional Full-time											1.00	36,164
Support Full-time											0.30	9,699
Benefits												17,252
Discretionary Expenditures												38,734
			-	-	0	-	-	-	0	-	1.39	107,923
Total Restricted			2.10	787,631			2.00	851,255			3.19	397,526
TOTAL ACADEMIC SUPPORT EXPENDITURES	70.9	5,845,822	2.10	787,631	53.9	5,449,000	2.00	851,255	61.58	5,114,712	3.19	397,526

**SAN JUAN COLLEGE
EXHIBIT 11
EXPENDITURE SUMMARY**

	FY25 Original Budget				FY25 Estimated Actuals				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Professional	26.70	1,749,572	1.90	125,259	19.00	1,511,263	2.00	125,259	21.15	1,636,656	1.00	36,164
Faculty - Regular	1.30	82,235	0.20	6,800								
Faculty - Adjunct	0.50	30,142			0.25	10,000			0.20	3,804	0.09	6,074
Support Staff	36.10	1,382,593			28.25	1,436,412			26.79	1,044,040	2.10	67,585
Student Employees	6.30	56,517			6.40	206,088			13.44	208,974		
Benefits		1,350,803				1,078,990				1,053,310		32,852
Supplies and Expenses		1,193,960		655,572		1,206,247		725,996		1,167,928		254,851
Total	70.90	5,845,822	2.10	787,631	53.90	5,449,000	2.00	851,255	61.58	5,114,712	3.19	397,526

Total Compensation	70.90	3,301,059	2.10	132,059	53.90	3,163,763	2.00	125,259	61.58	2,893,474	3.19	109,823
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SAN JUAN COLLEGE
EXHIBIT 12
SUMMARY OF EXPENDITURES FOR STUDENT SERVICES

	FY25 Original Approved Budget				FY25 Estimated Actuals				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Student Service Pooled	5.00	860,980			5.00	730,048			-4.08	717,106		
Office of Admissions	7.70	513,949			5.00	373,099			7.08	550,871		
ENLACE Institutional Support										8,377		
Records and Registration	7.70	507,570			7.00	498,301			7.35	508,717		
Graduation	0.00	61,000			0.00	61,000				94,724		
Automotive Recruitment	1.60	171,292			2.00	172,939			2.00	129,221		
Office of Quality and Career Center	3.40	268,674			5.00	392,019			3.42	250,114		
Behavioral Intervention	0.00	3,000			0.00	3,000				1,209		
Advising Center	8.30	777,647			14.00	1,039,459			15.12	1,075,867		
Accessibility Services	2.30	267,070			2.30	820,716			1.50	702,562		
Veterans Center	0.80	85,096			1.00	83,906			1.03	80,427		
Financial Aid Office	8.20	662,903			9.00	704,222			9.42	664,533		
Native American Center	1.50	154,281			1.00	127,863			2.38	169,953		
Herencia Latina Center/Enlace	1.60	111,193			1.60	111,193			2.07	113,126		
Student Activities-Director	2.00	187,736			2.00	180,848			2.80	141,861		
Student Activities- Student Fees	0.00	70,000			0.00	70,000				54,461		
NM Tribal Ed Initiatives	0.00	100,000			0.00					32		
Center for Student Engagement	0.00	13,665			0.00	13,665				2,884		
Student Health Center	3.50	406,844			3.00	430,352			1.76	388,518		
Testing Services	2.40	224,697			2.00	207,584			3.69	361,098		
Tutoring	18.90	961,495			18.00	899,791			17.51	918,029		
Student Computers and Hotspots	0.00	200,000			0.00	100,000				77,952		
Student Services -Support Workday	0.00				0.00	193,000				196,168		
Total Unrestricted	74.90	6,609,092	0.00	0.00	77.90	7,213,005	0.00	-	73.05	7,207,810	0.00	-

SAN JUAN COLLEGE
EXHIBIT 12
SUMMARY OF EXPENDITURES FOR STUDENT SERVICES

	FY25 Original Approved Budget				FY25 Estimated Actuals				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
FASFA Initiative				518								
Adult Education Statewide Literacy			0.60	51,000						0.46	40,486	
WK Kellogg - Grow Our Educators												
Veterans Affairs Reporting Fees												1,985
CCAMPIS Childcare/Parents School												
Adult Education - Program												11,131
Adult Education - State			3.50	350,000						3.64	347,069	
Adult Education - Federal			1.90	240,000						1.96	202,136	
SACNAS												100
Westmeath - Advising Center				15,703								1,983
Native American Center Foundation				3,103								2,627
Enlace							180,000			3.04	180,874	
College Readiness Program												
Financial Aid/College Entrance												
Raytheon AISES Program				2,094								
Internships - Native Students										0.21	4,153	
NASNTI SOAR			3.50	580,000			3.50	580,000		3.30	475,253	
Veterans Center				657								544
Herencia Latina Center				10,770								181
Adult Basic Education			1.80	180,000						0.93	184,323	
TRIO Upward Bound			2.90	390,000			1.80	260,000		1.76	324,488	
Testing and Accessibility Services							2.90	410,945				
Chevron Equity Diversity/Inc.				13,645						0.04	2,725	
Foundation - Presidential												40,000
Foundation - VP Student Services												1,804
Literacy ARC Enlace												
Connie Gotsch Endow Instrumental				4,200						2.14	3,488	
Connie Gotsch - Vocal												
Career Expo				13,202								13,527
Childcare Stabilization/Recovery												
SSS Program 20 - Edge			3.10	380,000			3.10	366,962		2.61	312,412	
SSS Program 20 - Stem H			3.00	350,000			3.00	371,838		2.83	318,206	
HHPG Outdoor Rental												14,375
TRIO Educational Opportunity			3.20	350,000			3.20	350,000		3.22	286,963	
Small Grants				14,089								
							750,148					
Total Restricted	-	-	23.50	2,948,981	-	-	17.50	3,269,893	-	-	26.14	2,770,833
TOTAL STUDENT SERVICES EXPENDITURES	74.90	6,609,092	23.50	2,948,981	77.90	7,213,005	17.50	3,269,893	73.05	7,207,810	26.14	2,770,833

SAN JUAN COLLEGE
EXHIBIT 12
DETAIL OF EXPENDITURES FOR STUDENT SERVICES

	FY25 Original Approved Budget				FY25 Estimated Actuals				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Student Services Pooled Charges CC635000												
Support Full-time	2.90	102,268			2.90	102,268						
Student Employees	2.10	18,301			2.10	18,301						
Benefits		15,224				15,224					71,567	
Contra - Internal Service Charges						594,255					(20,000)	
Work-study Adjustment									(4.08)	(78,293)		
Discretionary Expenditures		725,187									743,832	
	5.00	860,980			5.00	730,048			(4.08)	717,106		
Office of Admissions CC635200												
Professional Full-time	1.60	105,195			3.00	147,654			3.50	206,564		
Support Full-time	6.10	223,544			2.00	84,469			3.00	141,706		
Student Employees									0.58	11,199		
Benefits		137,083				92,849				145,691		
Discretionary Expenditures		48,127				48,127				45,711		
	7.70	513,949			5.00	373,099			7.08	550,871		
ENLACE CC635240												
Discretionary Expenditures											8,377	
											8,377	
Records and Registration Services CC635290												
Professional Full-time	2.10	137,617			2.00	137,617			2.00	138,148		
Support Full-time	5.60	204,806			5.00	202,342			4.50	189,571		
Support Staff - Temporary									0.66	21,147		
Student Employees									0.19	3,669		
Benefits		142,789				135,984				135,764		
Discretionary Expenditures		22,358				22,358				20,418		
	7.70	507,570			7.00	498,301			7.35	508,717		
Graduation CC635500												
Benefits												
Discretionary Expenditures		61,000				61,000				94,724		
	-	61,000			-	61,000			-	94,724		
Automotive Recruitment CC635550												
Professional Full-time	1.60	104,811			2.00	107,260			2.00	107,675		
Benefits		43,706				42,904						
Discretionary Expenditures		22,775				22,775				21,546		
	1.60	171,292			2.00	172,939			2.00	129,221		

SAN JUAN COLLEGE
EXHIBIT 12
DETAIL OF EXPENDITURES FOR STUDENT SERVICES

	FY25 Original Approved Budget				FY25 Estimated Actuals				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Quality Imp. & Career Center CC635600												
Professional Full-time	1.90	123,259			2.00	129,905			2.00	128,228		
Support Full-time	1.50	54,527			3.00	139,105			1.00	37,595		
Student Employees									0.42	8,070		
Benefits		74,138				106,259				57,497		
Discretionary Expenditures		16,750				16,750				18,724		
	3.40	268,674			5.00	392,019			3.42	250,114		
Behavioral Intervention Team CC635650												
Discretionary Expenditures		3,000				3,000				1,209		
	-	3,000			-	3,000			-	1,209		
Advising Center CC635700												
Professional Full-time	7.40	489,060			11.00	601,580			10.85	592,378		
Overload Teaching									0.17	11,545		
Support Full-time	0.90	32,760			3.00	116,147			2.68	103,633		
Support Staff - Temporary									0.53	16,891		
Student Employees									0.89	17,094		
Benefits		217,597				283,502				285,787		
Discretionary Expenditures		38,230				38,230				48,539		
	8.30	777,647			14.00	1,039,459			15.12	1,075,867		
Accessibility Services CC635800												
Professional Full-time	1.00	69,814			1.00	60,000			0.17	10,472		
Support Full-time	1.30	46,276			1.30	40,872			1.00	37,791		
Support Staff - Temporary									0.33	10,567		
Benefits		48,410				39,844				24,245		
Discretionary Expenditures		102,570				644,600				619,487		
Capital Equipment						35,400						
	2.30	267,070			2.30	820,716			1.50	702,562		
Veterans Center CC635850												
Professional Full-time	0.80	54,090			1.00	54,090			1.00	54,299		
Student Employees									0.03	480		
Benefits		22,556				21,366				19,079		
Discretionary Expenditures		8,450				8,450				6,569		
	0.80	85,096			1.00	83,906			1.03	80,427		

SAN JUAN COLLEGE
EXHIBIT 12
DETAIL OF EXPENDITURES FOR STUDENT SERVICES

	FY25 Original Approved Budget				FY25 Estimated Actuals				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Financial Aid Office CC635850												
Professional Full-time	4.90	322,236			7.00	404,771			5.91	341,926		
Support Full-time	3.30	119,887			2.00	73,944			2.66	98,488		
Support Staff - Temporary									0.58	18,646		
Student Employees									0.27	5,100		
Benefits		184,365				189,092				172,319		
Discretionary Expenditures		36,415				36,415				28,054		
	8.20	662,903			9.00	704,222			9.42	664,533		
Shared Services CHESS CC635970												
Discretionary Expenditures						193,000				196,168		
	-	-			-	193,000			-	196,168		
Native American Center CC636100												
Professional Full-time	1.00	65,935			1.00	65,927			1.00	66,182		
Support Full-time	0.50	17,612							0.50	18,614		
Student Employees									0.88	16,980		
Benefits		34,839				26,041				31,256		
Discretionary Expenditures		35,895				35,895				36,921		
	1.50	154,281			1.00	127,863			2.38	169,953		
Herencia Latina Center CC636150												
Professional Full-time	0.60	36,040			0.60	36,040			1.00	36,179		
Support Full-time	1.00	37,081			1.00	37,081			1.00	37,229		
Student Employees									0.07	1,413		
Benefits		30,492				30,492				33,625		
Discretionary Expenditures		7,580				7,580				4,680		
	1.60	111,193			1.60	111,193			2.07	113,126		
Student Activities - Director CC636500												
Professional Full-time	1.10	72,080			1.00	65,927			0.68	45,064		
Support Full-time	0.90	34,195			1.00	37,086			0.68	25,301		
Student Employees									1.44	27,699		
Benefits		44,316				40,690				32,489		
Discretionary Expenditures		37,145				37,145				11,308		
	2.00	187,736			2.00	180,848			2.80	141,861		
Student Activities - Fees CC636550												
Discretionary Expenditures		70,000				70,000				54,461		
	-	70,000			-	70,000			-	54,461		

SAN JUAN COLLEGE
EXHIBIT 12
DETAIL OF EXPENDITURES FOR STUDENT SERVICES

	FY25 Original Approved Budget				FY25 Estimated Actuals				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
NM Tribal Ed Initiatives CC636600												
Discretionary Expenditures		100,000										32
	-	100,000			-	-			-			32
Center for Student Engagement CC636700												
Discretionary Expenditures		13,665				13,665						2,884
	-	13,665			-	13,665			-			2,884
Student Health Center CC636800												
Professional Full-time	2.40	158,871			2.00	164,542			0.97			159,375
Support Full-time	1.10	40,878			1.00	40,872			0.79			32,334
Benefits		83,295				81,138						65,979
Discretionary Expenditures		123,800				143,800						130,830
	3.50	406,844			3.00	430,352			1.76			388,518
Testing Services CC636900												
Professional Full-time	1.20	80,488			1.00	72,520			1.21			87,978
Support Full-time	1.20	41,317			1.00	38,938			0.60			37,305
Support Staff Temporary									1.88			116,500
Benefits		50,792				44,026						67,339
Discretionary Expenditures		52,100				52,100						51,976
	2.40	224,697			2.00	207,584			3.69			361,098
Tutoring CC637000												
Professional Full-time	2.50	164,504			3.00	170,929			0.60			102,956
Professional Temporary									1.67			108,414
Faculty Full-time	1.10	71,302										
Support Full-time	15.30	558,589			15.00	558,598			2.10			67,112
Support Staff Temporary									13.12			419,715
Student Employees									0.02			345
Benefits		166,315				169,479						217,676
Discretionary Expenditures		785				785						1,811
	18.90	961,495			18.00	899,791			17.51			918,029
Student Computer Hot Spots CC648090												
Discretionary Expenditures		200,000				100,000						77,952
	-	200,000			-	100,000			-			77,952
Total Unrestricted	74.90	6,609,092			77.9	7,213,005			73.05			7,207,810

SAN JUAN COLLEGE
EXHIBIT 12
DETAIL OF EXPENDITURES FOR STUDENT SERVICES

	FY25 Original Approved Budget				FY25 Estimated Actuals				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
FASFA Initiative												
Supplies and Expense				518								
				<u>518</u>								
Adult Education - State Literacy												
Professional Full-time			0.10	3,400						0.46	30,030	
Faculty			0.50	26,000								
Support Staff				2,800								
Supplies and Expense				18,800								
Benefits												8,522
Supplies and Expenses												1,934
	-	-	0.60	51,000			-	-			0.46	40,486
Veterans Affairs Reporting Fees												
Supplies and Expenses												1,985
												<u>1,985</u>
Adult Education Program Income												
Supplies and Expenses												11,131
												<u>11,131</u>
Adult Education - State												
Professional Full-time			2.50	167,000						2.34	152,310	
Support Staff			1.00	38,000						1.30	41,635	
Benefits												64,367
Supplies and Expenses				145,000								88,757
			3.50	350,000			-	-			3.64	347,069
Adult Education - Federal												
Professional			1.80	120,000						1.96	127,323	
Faculty			0.10	7,000								
Support Staff												
Benefits												64,551
Supplies and Expenses				113,000								10,262
			1.90	240,000						1.96	202,136	
SACNAS												
Supplies and Expenses												100
												<u>100</u>

SAN JUAN COLLEGE
EXHIBIT 12
DETAIL OF EXPENDITURES FOR STUDENT SERVICES

	FY25 Original Approved Budget				FY25 Estimated Actuals				FY25 Unaudited Actuals				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
Westmeath Foundation Advising													
Supplies and Expenses				15,703								1,983	
			-	15,703								1,983	
Native American Center Foundation													
Supplies and Expenses				3,103								2,627	
				3,103								2,627	
Raytheon AISES Program													
Supplies and Expenses				2,094								-	
				2,094								-	
ENLACE													
Professional									0.56			36,179	
Faculty									0.05			3,147	
Support Staff									2.43			77,775	
Benefits												58,132	
Supplies and Expenses							180,000					5,642	
			-	-			-	180,000			3.04		180,875
Internships & Apprenticeships - Native													
Support Staff												135	
Student Employees									0.21			4,010	
Benefits												8	
									0.21			4,153	
NASNTI SOAR													
Professional			2.60	170,000			2.60	170,000			2.13		138,680
Faculty			0.40	30,000			0.40	30,000			0.30		20,508
Support Staff			0.50	20,000			0.50	20,000			0.87		27,740
Benefits													63,553
Supplies and Expense				360,000				360,000					224,772
			3.50	580,000			3.50	580,000			3.30		475,253
Veterans Center													
Supplies and Expense				657									544
				657									544
Herencia Latina Center													
Supplies and Expense				10,770									181
				10,770									181

SAN JUAN COLLEGE
EXHIBIT 12
DETAIL OF EXPENDITURES FOR STUDENT SERVICES

	FY25 Original Approved Budget				FY25 Estimated Actuals				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Adult Basic Education												
Professional			1.60	105,000			1.60	105,000			0.93	60,657
Faculty			0.20	10,000			0.20	10,000				
Benefits												25,864
Supplies and Expense				65,000				145,000				97,802
			1.80	180,000			1.80	260,000			0.93	184,323
TRIO Upward Bound												
Professional			2.10	135,000			2.10	135,000			1.56	101,352
Faculty			0.30	20,000			0.30	20,000			0.14	9,388
Support Staff			0.50	17,000			0.50	17,000			0.06	1,786
Benefits												50,016
Supplies and Expense				218,000				238,945				161,946
			2.90	390,000			2.90	410,945			1.76	324,488
Chevron Equity, Diversity and Inclusion												
Professional											0.03	1,625
Support Staff											0.01	375
Benefits												627
Supplies and Expense				13,645								98
				13,645							0.04	2,725
Foundation - Presidential												
Supplies and Expense												40,000
												40,000
Foundation - VP Student Service												
Supplies and Expense												1,804
												1,804
Connie Gotsch Endowment - Instrumental												
Faculty											2.14	580
Benefits												118
Supplies and Expense				4,200								2,790
				4,200							2.14	3,488
Career Expo												
Supplies and Expense				13,202								13,527
				13,202								13,527

SAN JUAN COLLEGE
EXHIBIT 12
DETAIL OF EXPENDITURES FOR STUDENT SERVICES

	FY25 Original Approved Budget				FY25 Estimated Actuals				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SSS Program 20 - EDGE												
Professional			2.00	130,000			2.00	130,000			1.95	127,000
Support Staff			1.10	41,000			1.10	41,000			0.66	21,042
Benefits												70,697
Supplies and Expense				209,000				195,962				93,673
			3.10	380,000			3.10	366,962			2.61	312,412
SSS Program 20 - STEM H												
Professional			1.90	125,000			1.90	125,000			2.26	147,082
Support Staff			1.10	41,000			1.10	41,000			0.57	18,233
Benefits												62,475
Supplies and Expense				184,000				205,838				90,416
			3.00	350,000			3.00	371,838			2.83	318,206
TRIO Education Opportunity												
Professional			2.60	171,000			2.60	171,000			2.27	147,702
Support Staff			0.60	21,000			0.60	21,000			0.95	30,383
Benefits												70,082
Supplies and Expense				158,000				158,000				38,796
			3.20	350,000			3.20	350,000			3.22	286,963
HHPC - Outdoor Rental												
Supplies and Expense												14,374
												14,374
Small Grants												
Supplies and Expense				14,089				750,148				
			-	14,089				750,148				
Total Restricted	-	-	23.50	2,948,981	-	-	17.50	3,269,893	-	-	26.14	2,770,833
TOTAL STUDENTE SERVICES EXPENDITURES	74.90	6,609,092	23.50	2,948,981	77.90	7,213,005	17.50	3,269,893	73.05	7,207,810	26.14	2,770,833

**SAN JUAN COLLEGE
EXHIBIT 12
EXPENDITURE SUMMARY**

	FY25 Original Budget				FY25 Estimated Actuals				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Professional Faculty - Regular	30.10	1,984,000	17.20	1,126,400	37.60	2,218,762	12.80	836,000	34.56	2,185,838	16.46	1,069,940
Faculty - Adjunct	1.10	71,302	1.50	93,000			0.90	60,000	0.17	11,545	2.62	33,623
Support Staff	41.60	1,513,740	4.80	180,800	38.20	1,471,722	3.80	553,478	37.61	1,430,145	6.85	219,104
Student Employees	2.10	18,301			2.10	18,301		336,670	0.71	13,657	0.21	4,010
Benefits		1,295,917				1,318,890				1,481,932		539,012
Supplies and Expenses		1,725,832		1,548,781		2,185,330		1,483,745		2,084,693		905,144
Total	74.90	6,609,092	23.50	2,948,981	77.90	7,213,005	17.50	3,269,893	73.05	7,207,810	26.14	2,770,833

Total Compensation	74.90	3,587,343	23.50	1,400,200	77.90	3,708,785	17.50	1,786,148	73.05	3,641,185	26.14	1,326,677
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SAN JUAN COLLEGE
EXHIBIT 13
EXPENDITURES FOR INSTITUTIONAL SUPPORT

	FY25 Original Approved Budget				FY25 Estimated Actuals				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
640010 Institutional Support Pool	7.40	1,063,827			7.40	1,317,259				849,747		
640100 Business Office	18.50	1,700,601			13.00	1,254,907			16.84	1,317,965		
640110 Budget and Grants					4.00	414,189			4.00	418,560		
640300 College Board	0.10	52,532			0.10	52,532			0.17	35,046		
640400 Institutional Dues/Memberships		41,200				41,200				40,252		
640500 External Audit and Services		100,000				228,630				24,036		
640600 Foundation	4.60	437,595			4.00	424,296			3.70	440,182		
640700 Grants Compliance and Reporting					1.00	93,675			2.00	169,817		
640800 IR and Strategic Planning	3.30	339,118			3.00	237,905			1.61	285,124		
640830 CHES Shared Servcies (Data)										42,129		
640150 CHES Shared Servcies (Payroll)										243,894		
640850 Grant Development and Planning	2.20	211,245			2.00	173,153						
640900 Legal Services		200,000				200,000				93,413		
641100 Workday Implementation		1,541,847				128,425			0.42	87,480		
641200 Other Administrative Costs		70,000				70,000				66,511		
641300 Human Resources	13.20	1,189,757			10.50	1,212,126			2.64	1,070,565		
641350 Title IX Training		12,880				12,880				7,446		
641400 President's Office	5.30	668,827			3.00	671,131			1.07	581,724		
641500 Public Information Office	7.40	673,152			7.00	663,896			4.74	698,220		
641550 Purchasing	3.70	293,538			3.00	284,888			3.66	316,372		
641600 Department of Public Safety	17.90	1,164,664			17.25	841,389			20.01	1,193,897		
641700 Executive VP Administrative Svcs	4.40	827,705			2.00	815,134			1.71	342,046		
641750 VP for Learning	3.80	343,786			1.00	262,867			1.41	264,525		
641800 VP for Student Services	2.40	344,399			2.00	402,377			2.00	347,311		
642000 Marketing Pool		334,400				334,400				390,900		
642300 Employee Recruitment Pool		80,000				80,000				81,950		
TOTAL UNRESTRICTED	94.20	11,691,073	0.00	-	80.25	10,217,259	0.00	-	65.98	9,409,112	0.00	-
Center for Professional Dev. Food				5,000								
Daniels Fund												
Small Grants				10,700								
BP SJC Restricted				332,619								13,688
TOTAL RESTRICTED	0.0	-	0.0	348,319	0.0	-	0.0	-	-	-	0.0	13,688
GRAND TOTAL	94.20	11,691,073	-	348,319	80.25	10,217,259	-	-	65.98	9,409,112	-	13,688

SAN JUAN COLLEGE
EXHIBIT 13
DETAIL OF EXPENDITURES FOR INSTITUTIONAL SUPPORT

	FY25 Original Approved Budget				FY25 Estimated Actuals				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Business Office CC640100												
Professional Full-time	13.00	852,735			8.00	542,130			8.00	467,042		
Professional Temporary									0.21	13,973		
Support Full-time	5.50	202,454			5.00	210,205			6.71	234,855		
Support Staff Temporary									1.19	38,101		
Student Employees									0.73	14,016		
Benefits		440,012				297,172				264,281		
Supplies and Expense		205,400				202,400				285,697		
	18.50	1,700,601			13.00	1,251,907			16.84	1,317,965		
Budget and Grants CC640110												
Professional Full-time					4.00	291,175			4.00	291,175		
Benefits						115,014				116,470		
Supplies and Expense						11,000				10,915		
	-	-			4.00	417,189			4.00	418,560		
CHES Shared Servcies (Data) CC640830												
Supplies and Expense										42,129		
	-	-								42,129		
CHES Shared Servcies (PR) CC640150												
Supplies and Expense										243,894		
	-	-								243,894		
College Board CC640300												
Professional Full-time	0.10	6,997			0.10	6,997						
Support Full-time									0.17	5,436		
Benefits		535				535				487		
Supplies and Expense		45,000				45,000				29,123		
	0.10	52,532			0.10	52,532			0.17	35,046		
Department of Public Safety CC641600												
Professional Full-time	4.50	297,171			4.00	260,107			3.28	213,421		
Support Full-time	13.40	486,924			13.25	527,682			15.09	600,769		
Student Employees									1.64	31,461		
Benefits		326,969								289,964		
Supplies and Expense		53,600				53,600				58,282		
	17.90	1,164,664			17.25	841,389			20.01	1,193,897		
Employee Recruitment Pool CC642300												
Supplies and Expense		80,000				80,000				81,950		
	-	80,000			-	80,000			-	81,950		

SAN JUAN COLLEGE
EXHIBIT 13
DETAIL OF EXPENDITURES FOR INSTITUTIONAL SUPPORT

	FY25 Original Approved Budget				FY25 Final Budget				FY25 Actual Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
EVP for Administrative Services CC641700												
Professional Full-time	3.00	199,180			1.00	201,369			1.00	202,861		
Support Full-time	1.40	51,346			1.00	44,096			0.71	31,254		
Benefits		104,469				96,959				86,469		
Supplies and Expense		472,710				22,710				21,462		
	4.40	827,705			2.00	365,134			1.71	342,046		
External Audit CC640500												
Discretionary Expenditures		100,000				228,630				24,036		
	-	100,000			-	228,630			-	24,036		
Foundation CC640600												
Professional Full-time	4.60	301,620			4.00	296,843			3.50	257,686		
Benefits		125,775				117,253				93,687		
Supplies and Expense		10,200				10,200				75,987		
Professional Temporary									0.20	12,822		
	4.60	437,595			4.00	424,296			3.70	440,182		
Grants Compliance& Reporting CC640700												
Professional Full-time					1.00	65,000						
Benefits						25,675						
Discretionary Expenditures						3,000				200		
Professional Full-time	2.20	143,098			2.00	125,641			2.00	121,914		
Benefits		59,647				39,012				40,063		
Supplies and Expense		8,500				8,500				7,640		
	2.20	211,245			3.00	266,828			2.00	169,817		
Human Resources CC641300												
Professional Full-time	13.20	553,968			8.00	641,123			0.95	609,767		
Support Full-time		173,702			2.50	114,057			1.14	130,595		
Student Employees									0.55	10,529		
Benefits		303,437				298,296				259,671		
Supplies and Expense		158,650				158,650				60,003		
	13.20	1,189,757			10.50	1,212,126			2.64	1,070,565		
Institutional Dues/Memberships CC640400												
Supplies and Expense		41,200				41,200				40,252		
	-	41,200			-	41,200			-	40,252		

SAN JUAN COLLEGE
EXHIBIT 13
DETAIL OF EXPENDITURES FOR INSTITUTIONAL SUPPORT

	FY25 Original Approved Budget				FY25 Final Budget				FY25 Actual Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Institutional Support Pool CC640010												
Support Full-time	0.20	4,306			0.20	4,306						
Student Employees	7.20	61,361			7.20	61,361						
Benefits		11,023				11,024				92,255		
Contra - Internal Service Charges		987,137				1,320,568				(236,170)		
Supplies and Expense						370,000				993,662		
	7.40	1,063,827			7.40	1,767,259			-	849,747		
IR and Strategic Planning CC640800												
Professional Full-time	3.30	218,856			3.00	125,641			1.61	202,029		
Benefits		91,262				83,264				68,325		
Supplies and Expense		29,000				29,000				14,770		
	3.30	339,118			3.00	237,905			1.61	285,124		
Legal Services CC640900												
Supplies and Expense		200,000				200,000				93,413		
	-	200,000			-	200,000			-	93,413		
Marketing Pool CC642000												
Support Full-time										53		
Benefits										26		
Supplies and Expense		334,400				334,400				390,821		
	-	334,400			-	334,400			-	390,900		
Other Administrative Costs CC641200												
Supplies and Expense		70,000				70,000				66,511		
	-	70,000			-	70,000			-	66,511		
President's Office CC641400												
Professional Full-time	5.30	347,425			3.00	354,556			1.07	379,086		
Support Full-time										1,050		
Benefits		144,877				140,050				148,578		
Supplies and Expense		176,525				176,525				53,010		
	5.30	668,827			3.00	671,131			1.07	581,724		

SAN JUAN COLLEGE
EXHIBIT 13
DETAIL OF EXPENDITURES FOR INSTITUTIONAL SUPPORT

	FY25 Original Approved Budget				FY25 Final Budget				FY25 Actual Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Pubic Information Office CC641500												
Professional Full-time	5.10	335,313			6.00	378,975			0.88	335,254		
Support Full-time	2.30	85,387			1.00	41,725			2.66	85,254		
Support Staff Temporary									0.80	25,758		
Student Employees									0.40	7,662		
Benefits		175,432				166,176				186,781		
Supplies and Expense		77,020				77,020				57,511		
	7.40	673,152			7.00	663,896			4.74	698,220		
Purchasing CC641550												
Professional Full-time	2.30	148,538			3.00	196,959			2.50	163,917		
Professional Temporary									0.16	10,666		
Support Full-time	1.40	51,468							1.00	51,657		
Benefits		83,402				77,799				80,075		
Supplies and Expense		10,130				10,130				10,057		
	3.70	293,538			3.00	284,888			3.66	316,372		
Title IX Traning CC641350												
Supplies and Expense		12,880				12,880				7,446		
	-	12,880			-	12,880			-	7,446		
VP for Learning CC641750												
Professional Full-time	2.40	159,650			1.00	155,000			1.00	155,596		
Support Full-time	1.40	50,596							0.41	13,084		
Benefits		87,673				62,000				64,211		
Supplies and Expense		45,867				45,867				31,634		
	3.80	343,786			1.00	262,867			1.41	264,525		
VP for Student Services CC641800												
Professional Full-time	2.40	160,701			1.00	160,701			1.00	161,320		
Support Full-time					1.00	44,096			1.00	44,350		
Benefits		67,013				80,895				71,876		
Supplies and Expense		116,685				116,685				69,766		
	2.40	344,399			2.00	402,377			2.00	347,312		

SAN JUAN COLLEGE
EXHIBIT 13
DETAIL OF EXPENDITURES FOR INSTITUTIONAL SUPPORT

	FY25 Original Approved Budget				FY25 Final Budget				FY25 Actual Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Workday Implementation CC641100												
Professional Temporary									0.07	4,674		
Support Temporary									0.35	11,167		
Benefits										4,787		
Supplies and Expense		1,541,847				128,425				66,851		
	-	1,541,847			-	128,425			0.42	87,479		
Total Unrestricted	94.20	11,691,073	-	-	80.25	10,217,259	-	-	65.98	9,409,112	0	0
Restricted												
SJC Foundation												
Supplies and Expense												13,688
												13,688
TOTAL EXHIBIT 13 EXPENDITURES	94.20	11,691,073	-	-	80.25	10,217,259	-	-	65.98	9,409,112	-	-

**SAN JUAN COLLEGE
EXHIBIT 13
EXPENDITURE SUMMARY**

	FY25 Original Budget				FY25 Estimated Actuals				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Professional Faculty - Regular	61.40	3,725,252			49.10	3,522,696			31.43	3,603,204		
Faculty - Adjunct												
Support Staff	25.60	1,106,183			23.95	986,167			31.23	1,273,383		
Student Employees	7.20	61,361			7.20	61,361			3.32	63,668		
Benefits		2,021,527				1,611,124				1,868,006		
Supplies and Expenses		4,776,750		348,319		4,035,911				2,600,851		13,688
Total	94.20	11,691,073	-	348,319	80.25	10,217,259	-	-	65.98	9,409,112	-	13,688

Total Compensation	94.20	4,892,796	-	-	80.25	4,570,224	-	-	65.98	4,940,255	-	-
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SAN JUAN COLLEGE
EXHIBIT 14
SUMMARY EXPENDITURES FOR PHYSICAL PLANT

	FY25 Original Approved Budget				FY25 Estimated Actuals				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Physical Plant Pool	2.00	535,053			2.10	312,733					581,810	
Physical Plant Administration	6.70	477,889			5.00	470,697			5.30	487,588		
Locksmith	1.30	72,219			1.00	71,172			1.00	77,825		
Utilities - Main		1,688,393				1,883,393				1,699,618		
Maintenance - Main	7.60	1,006,782			8.00	978,077			3.29	646,668		
Grounds - Main	5.00	350,605			7.00	349,912			9.08	390,411		
Insurance		911,000				1,012,733				652,187		
Custodial - Main	37.10	2,079,718			41.00	2,127,101			40.57	2,098,330		
Maintenance - 30th		5,000			1.00	68,545				19		
SJC East Cntr Communications		25,000				25,000				3,077		
Utilities - 30th		2,000				2,000						
30th St Ed Cntr Project	1.20	181,842			1.20	360,784			1.30	352,828		
Utilities Hutton		54,029				54,029				46,907		
TOTAL PHYSICAL PLANT	60.90	7,389,530	-	-	66.30	7,716,176	-	-	60.54	7,037,268	-	-

SAN JUAN COLLEGE
EXHIBIT 14
DETAIL OF EXPENDITURES FOR PHYSICAL PLANT

	FY25 Original Approved Budget				FY25 Estimated Actuals				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Physical Plant Pooled Charges CC644000												
Support Full-time	0.90	32,295			1.00	32,295						
Student Employees	1.10	9,151			1.10	9,151						
Benefits		7,172				7,172					49,911	
Contra - Internal Service Charges		486,435				264,114						
Supplies and Expenses											531,899	
	2.00	535,053			2.10	312,732			-		581,810	
Physical Plant Administration CC644100												
Professional Full-time	2.90	188,506			2.00	188,506			2.00		189,233	
Support Full-time	3.80	139,467			3.00	139,485			3.00		140,451	
Student Employees									0.30		5,706	
Benefits		136,766				129,556					132,097	
Supplies and Expenses		13,150				13,150					20,101	
	6.70	477,889			5.00	470,697			5.30		487,588	
Locksmith CC644200												
Support Full-time	1.30	48,143			1.00	48,152			1.00		48,546	
Benefits		20,076				19,020					27,436	
Supplies and Expenses		4,000				4,000					1,843	
	1.30	72,219			1.00	71,172			1.00		77,825	
Insurance CC644300												
Supplies and Expenses		911,000				1,012,733					652,187	
	-	911,000			-	1,012,733			-		652,187	
Custodial - Main CC644400												
Professional Full-time	0.90	61,745			2.00	104,604			1.00		55,709	
Support Full-time	36.20	1,320,555			39.00	1,319,893			39.57		1,339,249	
Benefits		576,418				562,604					536,949	
Supplies and Expenses		121,000				140,000					166,423	
	37.10	2,079,718			41.00	2,127,101			40.57		2,098,330	
Grounds - Main CC644900												
Professional Full-time	0.90	56,568			1.00	56,568			1.00		65,021	
Support Full-time	4.10	150,015			6.00	144,893			7.77		187,543	
Support Staff Temporary									0.31		7,587	
Benefits		75,148				79,577					74,819	
Supplies and Expenses		68,874				68,874					55,441	
	5.00	350,605			7.00	349,912			9.08		390,411	

**SAN JUAN COLLEGE
EXHIBIT 14
DETAIL OF EXPENDITURES FOR PHYSICAL PLANT**

	FY25 Original Approved Budget				FY25 Estimated Actuals				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Maintenance - Main CC645400												
Professional Full-time	3.40	221,880			2.00	137,011			2.00	137,541		
Support Full-time	4.20	153,760			3.00	106,973			1.29	153,027		
Student Employees					3.00	126,744						
Benefits		156,642				132,849				111,925		
Supplies and Expenses		474,500				474,500				244,175		
	7.60	1,006,782			8.00	978,077			3.29	646,668		
Maintenance - 30th CC645600												
Support Full-time					1.00	45,552						
Benefits						17,993						
Supplies and Expenses		5,000				5,000				19		
	-	5,000			1.00	68,545			-	19		
Utilities - Main CC645900												
Supplies and Expenses		1,688,393				1,883,394				1,699,618		
	-	1,688,393				1,883,394				1,699,618		
Utilities - 30th CC646100												
Supplies and Expenses		2,000				2,000				3,077		
	-	2,000				2,000				3,077		
Utilities - Hutton CC646300												
Supplies and Expenses		54,029				54,029				46,907		
	-	54,029				54,029				46,907		
SJC East Ctr. - Communications CC646350												
Supplies and Expenses		25,000				25,000						
	-	25,000				25,000						
30th Street Education Center CC646600												
Support Full-time	1.20	45,560			1.20	45,560			1.30	46,253		
Benefits						18,224				19,312		
Supplies and Expenses		136,282				297,000				287,263		
	1.20	181,842			1.20	360,784			1.30	352,828		
Total Expenditures for Physical Plant	60.90	7,389,530			66.30	7,716,176			60.54	7,037,268		

**SAN JUAN COLLEGE
EXHIBIT 14
EXPENDITURE SUMMARY**

	FY25 Original Budget				FY25 Estimated Actuals				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Professional Faculty - Regular	8.10	528,699			7.00	486,689			6.00	447,504		
Professional Faculty - Adjunct												
Support Staff	51.70	1,889,795			55.20	1,882,803			54.24	1,922,656		
Student Employees	1.10	9,151			4.10	135,895			0.30	5,706		
Benefits		972,222				966,995				933,137		
Supplies and Expenses		3,989,663				4,243,794				3,728,265		
Total	60.90	7,389,530	-	-	66.30	7,716,176	-	-	60.54	7,037,268	-	-

Total Compensation	60.90	2,427,645			66.30	2,505,387			60.54	2,375,866		
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**SAN JUAN COLLEGE
EXHIBIT 15
STUDENT SOCIAL AND CULTURAL ACTIVITIES**

	FY25 Original Approved Budget		FY25 Estimated Actuals		FY25 Unaudited Actuals	
	Unrestricted Amount	Restricted Amount	Unrestricted Amount	Restricted Amount	Unrestricted Amount	Restricted Amount
INTRAMURALS						-
BEGINNING BALANCE	84,573		(3,146)			-
REVENUES						-
TOTAL AVAILABLE	84,573		(3,146)			-
EXPENDITURES						
Supplies and Expense	3,000		1,500		2,139	
TRANSFERS (to) from	3,000		4,646		2,139	
ENDING BALANCE	- 84,573 0.00		- - - 0.00		- 0.00	- 0.00 -

**SAN JUAN COLLEGE
EXHIBIT 17
SUMMARY OF PUBLIC SERVICE**

	FY25 Original Approved Budget				FY25 Estimated Actuals				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
BEGINNING BALANCE		-				-				-		-
REVENUES												
State Appropriations, Grants, Contracts				934,012				1,200,000				1,264,054
Federal Appropriations, Grants, Contracts				950,000				1,100,000				659,286
Private Appropriations, Grants, Contracts				462,823				673,132				243,924
Sales and Services		257,500				349,000				196,695		
Rents		69,000								253,198		
Other Revenue										47,912		
TOTAL REVENUES		326,500		2,346,835		349,000		2,973,132		497,805		2,167,264
TOTAL AVAILABLE		326,500		2,346,835		349,000		2,973,132		497,805		2,167,264
Unrestricted												
Dugan Museum										26,591		
Adult Basic Education	1.00	87,073				115,645			1.00	106,804		
Public Service Pooled Charges	6.20	425,208			5.84	318,001				143,181		
Economic Development		26,000				26,000				25,000		
Enterprise Center - Incubator	2.00	169,217			2.00	163,210			1.00	167,084		
Art Gallery	1.00	60,337			0.50	51,751			0.50	44,931		
KSJE Radio	2.00	185,907			2.00	211,903			2.75	211,191		
Harvest Food Hub	1.00	200,000			1.00	226,214			1.30	147,327		
Volunteer Center		500				500			0.35	6,511		
The Big Idea Makerspace	3.00	141,898			2.15	135,224			2.00	106,223		
Pow Wow		4,000				4,000				13,712		
Community Events - Luminarias		30,000				30,000				27,422		
Community Events Scheduling	2.00	129,477			2.00	134,434			2.00	133,767		
Public Events - Fine Arts Center	3.00	269,641			2.00	239,278			5.95	400,023		
One Book One Community		7,500				12,000				827		
Dental Clinic		39,000				45,000				38,560		
Total Unrestricted	21.20	1,775,758			17.49	1,713,160			16.85	1,599,154		

**SAN JUAN COLLEGE
EXHIBIT 17
SUMMARY OF PUBLIC SERVICE**

	FY25 Original Approved Budget				FY25 Estimated Actuals				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Restricted												
Adult Basic Education												
AIBE Incubator Program				200,000				204,500			0.75	170,836
Art Gallery				4,350								
BRECC				185,000				183,500				
Business Administration								26,906		0.21	20,060	
CFDC								680,000				
Child & Adult Care Food								15,000				15,363
CPB Stabilization Funding - ARP				200,000				187,300				60,833
Early Childhood Educator Success				300,000								
Food Hub - McCune				25,000								
Harvest Food Hub				19,898				330,000				
HHPC Wellness				150,000				143,141		1.13	61,417	
KSJE CPB - Unrestricted			0.25	157,000				8,400		0.58	119,526	
KSJE CPB Restricted												23,363
LANL Decarbonizing								76,908				7,608
Legacy Systems			6.09	243,323								
Makerspace				3,320								
NM Arts - KSJE			0.25	7,000						0.13	9,701	
NM Growers Alliance			0.50	19,910								
NM Youth Conservation Corps			3.00	175,000			3.00	125,000		1.92	92,732	
Outdoor Recreation Trails												87,896
Pickleball				709								
Pre-K Program			3.00	255,979						7.93	629,022	
SBDC Administration			2.61	220,248			2.50	515,793		3.40	262,001	
SBDC - SJC Foundation Small Grants												4,048
SBDC Program Income NX Level				50,929				50,930				52,567
SJC HS Foundation								33,368				
SJC Foundation Small Gifts								151,724				18,453
SOE Mineral Museum				6,995								
Telecommunications KSJE								208,198				
Westmeath Food Security				20,000				32,464		0.74	65,249	

SAN JUAN COLLEGE
EXHIBIT 17
SUMMARY OF PUBLIC SERVICE

	FY25 Original Approved Budget				FY25 Estimated Actuals				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
WK Kellogg - Teacher Education			1.00	102,174							0.51	43,600
Workforce ETA Project Bright Start I											0.72	422,989
Total Restricted			16.70	2,346,835			5.50	2,973,132			18.02	2,167,264
TOTAL EXPENDITURES FOR PUBLIC SERVICES	21.20	1,775,758	16.70	2,346,835	17.49	1,713,160	5.50	2,973,132	16.85	1,599,154	18.02	2,167,264
TRANSFERS (to) from		1,449,258				1,364,160				1,101,349		
ENDING BALANCE		-				-				-		

SAN JUAN COLLEGE
EXHIBIT 17
DETAIL OF EXPENDITURES FOR PUBLIC SERVICES

	FY25 Original Approved Budget				FY25 Estimated Actuals				FY25 Actual Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Dugan Museum CC614500												
Professional												24,601
Benefits												1,990
												26,591
Adult Basic Education CC636200												
Professional	1.00	53,712				76,961			0.75	57,171		
Student Employees									0.25	18,708		
Benefits		25,516				30,784				23,206		
Supplies and Expenses		7,845				7,900				7,719		
	1.00	87,073			-	115,645			1.00	106,804		
Public Service Pooled Charges CC648000												
Professional												
Support Staff					4.00	140,000						
Student Employees	6.20	56,000			1.84	46,000						
Benefits		26,396										
Contra - Internal Service Charges		320,958				132,057				143,181		
Supplies and Expenses		21,854				(56)						
	6.20	425,208			5.84	318,001			-	143,181		
Economic Development CC648100												
Supplies and Expenses		26,000				26,000				25,000		
		26,000				26,000				25,000		
Enterprise Center - Incubator CC648200												
Professional	1.00	83,714			1.00	83,430			1.00	83,753		
Support Staff	1.00	30,385			1.00	30,385				22,401		
Benefits		38,678				32,955				44,268		
Supplies and Expenses		16,440				16,440				16,662		
	2.00	169,217			2.00	163,210			1.00	167,084		
Art Gallery CC648300												
Professional												
Support Staff	1.00	36,039			0.50	26,251			0.50	25,450		
Benefits		9,298				10,500				6,759		
Supplies and Expenses		15,000				15,000				12,722		
	1.00	60,337			0.50	51,751			0.50	44,931		

SAN JUAN COLLEGE
EXHIBIT 17
DETAIL OF EXPENDITURES FOR PUBLIC SERVICES

	FY25 Original Approved Budget				FY25 Estimated Actuals				FY25 Actual Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
KSJE Radio CC649100												
Professional	1.00	80,348			1.00	82,758			1.00	83,077		
Support Staff	1.00	38,006			1.00	44,054			1.00	44,266		
Student Employees									0.75	14,786		
Benefits		41,553				50,091				44,310		
Supplies and Expenses		26,000				35,000				24,752		
	2.00	185,907			2.00	211,903			2.75	211,191		
Harvest Food Hub CC649240												
Professional	1.00	49,389			1.00	57,754			1.00	41,677		
Support Staff									0.30	10,920		
Benefits		19,616				37,460				26,295		
Supplies and Expenses		130,995				131,000				68,435		
	1.00	200,000			1.00	226,214			1.30	147,327		
Volunteer Center CC649300												
Student Employees									0.35	6,442		
Benefits										69		
Supplies and Expenses		500				500						
		500				500			0.35	6,511		
The Big Idea Makerspace CC649450												
Professional					1.00	45,053			1.00	45,226		
Support Staff	3.00	108,822			1.15	48,298			1.00	35,263		
Benefits		28,076				36,873				21,063		
Supplies and Expenses		5,000				5,000				4,671		
	3.00	141,898			2.15	135,224			2.00	106,223		
Pow Wow CC649620												
Support Staff										300		
Benefits										54		
Supplies and Expenses		4,000				4,000				13,358		
		4,000				4,000				13,712		
Community Events Luminarias CC649650												
Supplies and Expenses		30,000				30,000				27,422		
		30,000				30,000				27,422		

SAN JUAN COLLEGE
EXHIBIT 17
DETAIL OF EXPENDITURES FOR PUBLIC SERVICES

	FY25 Original Approved Budget				FY25 Estimated Actuals				FY25 Actual Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Facilities Scheduling CC649680												
Professional	1.00	55,618			1.00	57,287			1.00	57,509		
Support Staff	1.00	36,701			1.00	37,648			1.00	37,793		
Benefits		35,158				37,499				36,718		
Supplies and Expenses		2,000				2,000				1,747		
	2.00	129,477			2.00	134,434			2.00	133,767		
Fine Arts Center CC649700												
Professional	2.00	109,847			1.00	67,923			2.00	114,837		
Support Staff	1.00	30,000			1.00	46,267			3.60	116,229		
Student Employees									0.35	6,939		
Benefits		47,294				45,688				67,926		
Supplies and Expenses		82,500				79,400				94,092		
	3.00	269,641			2.00	239,278			5.95	400,023		
One Book One Community CC649830												
Supplies and Expenses		7,500				12,000				827		
		7,500				12,000				827		
Dental Clinic CC649850												
Supplies and Expenses		39,000				45,000				38,560		
		39,000				45,000				38,560		
Total Unrestricted	21.20	1,775,758	-	-	17.49	1,713,160	-	-	16.85	1,599,154	-	-
Restricted												
AIBE Incubator Program												
Professional										0.75	48,801	
Benefits											19,452	
Supplies and Expenses				200,000				204,500			102,583	
				200,000				204,500		0.75	170,836	
Art Gallery												
Supplies and Expenses				4,350								
				4,350								
BRECC												
Supplies and Expenses				185,000				183,500				
				185,000				183,500				

SAN JUAN COLLEGE
EXHIBIT 17
DETAIL OF EXPENDITURES FOR PUBLIC SERVICES

	FY25 Original Approved Budget				FY25 Estimated Actuals				FY25 Actual Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
KSJE CPB- Unrestricted												
Professional												
Support Staff			0.25	8,000				6,000			0.58	18,521
Benefits				3,200				2,400				4,852
Supplies and Expenses				145,800								96,153
			0.25	157,000				8,400			0.58	119,526
KSJE CPB- Restricted												
Supplies and Expenses												23,363
												23,363
LANL Decarbonizing												
Supplies and Expenses								76,908				7,608
								76,908				7,608
Legacy Systems												
Supplies and Expenses			6.09	243,323								
			6.09	243,323								-
Makerspace												
Supplies and Expenses				3,320								
				3,320								-
NM Arts - KSJE												
Professional												
Support Staff			0.25	6,400						0.13		4,086
Benefits				600								
Supplies and Expenses												5,615
			0.25	7,000			-	-		0.13		9,701
NM Growers Alliance												
Professional			0.50	15,494								
Benefits				4,416								
			0.50	19,910								-
NM Youth Conservation Corps												
Support Staff			3.00	97,893			3.00	97,893		1.92		61,508
Benefits				34,263				24,473				5,309
Supplies and Expenses				42,844				2,634				25,915
			3.00	175,000			3.00	125,000		1.92		92,732

SAN JUAN COLLEGE
EXHIBIT 17
DETAIL OF EXPENDITURES FOR PUBLIC SERVICES

	FY25 Original Approved Budget				FY25 Estimated Actuals				FY25 Actual Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Outdoor Recreation Trails												
Supplies and Expenses												87,896
												87,896
Pickleball												
Supplies and Expenses				709								
				-								
				709								
Pre-K Program												
Professional			2.00	155,087						1.27		82,265
Faculty										2.41		163,795
Support Staff			1.00	88,394						4.25		135,992
Benefits				52,498								143,842
Supplies and Expenses												103,128
			3.00	255,979				-		7.93		629,022
SBDC Administration												
Professional			1.61	138,202			1.50	138,202		2.25		146,408
Support Staff			1.00	36,875			1.00	36,875		1.15		36,643
Benefits				45,171				45,171				67,416
Supplies and Expenses								295,545				11,534
			2.61	220,248			2.50	515,793		3.40		262,001
SBDC - SJC Foundation Small Grants												
Supplies and Expenses												4,048
												4,048
SBDC NX Level Program Income												
Supplies and Expenses				50,929				50,930				52,567
				50,929				50,930				52,567
SJC HS Foundation												
Supplies and Expenses								33,368				
								33,368				
SJC Foundation Small Gifts												
Supplies and Expenses								151,724				18,453
								151,724				18,453

SAN JUAN COLLEGE
EXHIBIT 17
DETAIL OF EXPENDITURES FOR PUBLIC SERVICES

	FY25 Original Approved Budget				FY25 Estimated Actuals				FY25 Actual Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SOE Mineral Museum												
Supplies and Expenses				6,995								
				6,995								
Telecommunicaitons (KSJE)												
Supplies and Expenses								208,198				
								208,198				
Westmeath Food Security												
Professional											0.19	12,328
Support Staff											0.55	17,636
Benefits												24,182
Supplies and Expenses				20,000				32,464				11,103
				20,000				32,464			0.74	65,249
WK Kellogg Teacher Education												
Professional			1.00	38,415								
Faculty											0.26	17,683
Support Staff				27,187							0.25	8,130
Benefits				36,572								15,700
Supplies and Expenses												2,087
			1.00	102,174				-			0.51	43,600
Workforce ETA Project Bright Start Phase I												
Faculty											0.70	47,817
Support Staff											0.02	510
Benefits												21,204
Supplies and Expenses												353,458
											0.72	422,989
Total Restricted			16.70	2,346,835			5.50	2,973,132			18.02	2,167,264
TOTAL PUBLIC SERVICE EXPENDITURES	21.20	1,775,758	16.70	2,346,835	17.49	1,713,160	5.50	2,973,132	16.85	1,599,154	18.02	2,167,264

**SAN JUAN COLLEGE
EXHIBIT 17
EXPENDITURE SUMMARY**

	FY25 Original Budget				FY25 Estimated Actuals				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Professional	9.20	602,743	12.20	438,779	7.00	471,166	1.50	138,202	7.75	507,851	4.46	289,802
Faculty - Regular	1.60	107,996	0.10	107,996							3.37	229,295
Faculty - Adjunct												
Support Staff	7.10	259,740	4.40	259,740	8.65	342,518	4.00	134,768	7.40	292,622	10.19	326,264
Student Employees	3.30	27,989			1.84	46,000			1.70	46,875		
Benefits						319,051		24,473		290,240		306,214
Supplies and Expenses		777,290		1,540,320		534,425		2,675,689		461,566		1,015,864
Total	21.20	1,775,758	16.70	2,346,835	17.49	1,713,160	5.50	2,973,132	16.85	1,599,154	18.02	2,167,439

Total Compensation	21.20	998,468	16.70	806,515	17.49	859,684	5.50	272,970	16.85	847,348	18.02	845,361
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SAN JUAN COLLEGE
EXHIBIT 18
SUMMARY OF INTERNAL SERVICES

	FY25 Original Approved Budget				FY25 Estimated Actuals				FY25 Unaudited Actuals		
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	Amount
Beginning Balance	-	-	-	-	-	-	-	-	-	-	-
Revenues											
Private Grants and Contracts				3,405							
State Appropriations											
Sales and Services - Other		530,000				338,000				442,721	
Program and Test Fees						55,000				74,498	
Total Revenues	-	530,000	-	3,405	-	393,000	-	-	-	517,219	-
Total Available		530,000				393,000				517,219	
Expenditures											
Professional Salaries	22.50	1,476,753			12.00	1,120,559			15.65	1,722,619	
Support Staff Salaries	18.70	682,048			26.00	1,096,817			18.03	763,234	
Student Employees	0.90	8,074			7.60	218,373			7.05	135,993	
Benefits		775,802				909,127				966,651	
Supplies and Expenses		3,846,574		3,405		4,626,047				3,928,120	
Total Expenditures	42.10	6,789,251	-	3,405	45.60	7,970,923	-	-	40.73	7,516,617	-
Internal Service Charges (Contra)		6,259,251									
EX10 Instruction						3,697,590				3,373,615	
EX11 Academic Support						594,255				542,188	
EX12 Student Services						594,255				502,188	
EX13 Institutional Support						1,320,568				1,244,863	
EX14 Physical Plant						264,113				240,973	
EX17 Public Services						132,057				120,486	
Total Internal Service Charges		6,259,251	-	-	-	6,602,838	-	-	-	6,024,313	-
Net Expenditures		550,000		3,405		1,368,085				1,492,304	
Transfers (to) from I&G						975,085				975,085	
Ending Balance	-	-	-	-	-	-	-	-	-	-	-

SAN JUAN COLLEGE
EXHIBIT 17
DETAIL OF EXPENDITURES FOR PUBLIC SERVICES

	FY25 Original Approved Budget				FY25 Estimated Actuals				FY25 Actual Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
IT Telecommunications CC646400												
Supplies and Expenses						250,000				194,739		
						250,000				194,739		
Internal Services Pooled Charges CC650010												
Professional	22.50					250,000						
Support Staff	18.70	10,765			3.00	75,000						
Student Employees	0.90	8,074			5.60	140,000						
Benefits		44,395				193,000				40,719		
Supplies and Expenses		124,370				212,709				25,666		
	42.10	187,604			8.60	870,709				66,385		
IT maintenance Agreements CC650100												
Supplies and Expenses		2,343,000				2,343,000				2,278,967		
		2,343,000				2,343,000				2,278,967		
Copy Services CC650200												
Support Staff		149,407			4.00	150,301			4.00	150,879		
Student Employees									0.85	16,777		
Benefits		50,874				59,369				65,992		
Supplies and Expenses		345,000				345,000				328,262		
		545,281			4.00	554,670			4.85	561,910		
Auxiliary Services Administration CC650300												
Professional		82,271			1.00	90,907			1.00	82,588		
Support Staff		41,545							1.00	41,885		
Student Employees					2.00	78,373			0.35	6,414		
Benefits		42,159				52,037				57,572		
Supplies and Expenses		10,000				10,000				5,307		
		175,975			3.00	231,317			2.35	193,766		
Risk Management CC650400												
Professional		88,431			1.00	88,431			1.00	88,772		
Support Staff		34,882			1.00	40,872			1.00	41,433		
Benefits		41,988				51,075				55,439		
Supplies and Expenses		26,700				26,700				10,474		
		192,001			2.00	207,078			2.00	196,118		

SAN JUAN COLLEGE
EXHIBIT 17
DETAIL OF EXPENDITURES FOR PUBLIC SERVICES

	FY25 Original Approved Budget				FY25 Estimated Actuals				FY25 Actual Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Safety and Loss Prevention CC650400												
Professional		84,667			1.00	84,667			1.00	84,994		
Student Employees									0.45	8,719		
Benefits										27,415		
Benefits		28,829				33,867						
Supplies and Expenses		85,570				85,570						
Supplies and Expenses										78,878		
		199,066			1.00	204,104			1.45	200,006		
Shipping, Receiving and Recycle CC650500												
Support Staff		54,760			3.00	109,512						
Benefits		18,646				43,257				18,708		
Supplies and Expenses		17,000				17,000				10,088		
		90,406			3.00	169,769				28,796		
Mailroom CC650550												
Support Staff		93,143			1.00	38,376			1.40	54,967		
Student Employees									0.35	6,579		
Benefits		31,715				15,159				35,567		
Supplies and Expenses		125,000				125,000				69,462		
		249,858			1.00	178,535			1.75	166,575		
Motor Pool CC650600												
Support Staff									2.00	93,490		
Student Employees									0.55	10,368		
Benefits										64		
Supplies and Expenses		35,000				35,000				9,749		
		35,000				35,000			2.55	113,671		
Information Technology Center CC650700												
Professional		1,221,384			9.00	856,554			9.00	1,218,725		
Professional - Temporary									0.15	9,661		
Support Staff		258,263			12.00	615,593			5.00	262,154		
Student Employees									4.50	87,136		
Benefits		503,820				544,498				547,104		
Supplies and Expenses		151,000								168,328		
		2,134,467			21.00	2,016,645			18.65	2,293,108		

SAN JUAN COLLEGE
EXHIBIT 17
DETAIL OF EXPENDITURES FOR PUBLIC SERVICES

	FY25 Original Approved Budget				FY25 Estimated Actuals				FY25 Actual Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Managerial Outsource CC650800												
Supplies and Expenses		550,000				150,000				93,345		
		550,000				150,000				93,345		
IT - Conversion/Upgrades CC650900												
Professional									2.50	172,559		
Professional - Temporary									1.00	65,320		
Support Staff									1.00	31,528		
Support Staff Temporary									0.38	12,159		
Benefits										98,970		
Supplies and Expenses										367		
									4.88	380,903		
CHESS IT Operations CC650950												
Supplies and Expenses						630,000				632,965		
						630,000				632,965		
Switchboard CC651000												
Support Staff		39,283			2.00	67,163			2.00	65,193		
Support Staff Temporary									0.25	9,546		
Benefits		13,376				26,865				19,101		
Supplies and Expenses		5,734				7,868				3,383		
		58,393			2.00	101,896			2.25	97,223		
Faculty Association CC651200												
Supplies and Expenses		9,400				9,400				5,931		
		9,400				9,400				5,931		
Professional Staff Association CC651250												
Supplies and Expenses		9,400				9,400				8,896		
		9,400				9,400				8,896		
Support Staff Association 651300												
Supplies and Expenses		9,400				9,400				3,313		
		9,400				9,400				3,313		
Total Expenditures for Public Service	42.10	6,789,251	-	-	45.60	7,970,923	-	-	40.73	7,516,617	-	-

**SAN JUAN COLLEGE
EXHIBIT 18
EXPENDITURE SUMMARY**

	FY25 Original Budget				FY25 Estimated Actuals				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Professional Faculty - Regular Faculty - Adjunct	22.50	1,495,553			12.00	1,389,359			15.65	1,722,619		
Support Staff	18.70	682,048			26.00	1,096,817			18.03	763,234		
Student Employees	0.90	8,074			7.60	218,373			7.05	135,993		
Benefits		775,802				1,019,127				966,651		
Supplies and Expenses		3,827,774		3,405		4,247,247				3,928,120		
Total	42.10	6,789,251	-	3,405	45.60	7,970,923	-	-	40.73	7,516,617	-	-

Total Compensation	42.10	2,185,675			45.60	2,704,549			40.73	2,621,846		
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SAN JUAN COLLEGE
EXHIBIT 19
STUDENT FINANCIAL AID, GRANTS AND STIPENDS

	FY25 Original Approved Budget				FY25 Estimated Actuals				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
BEGINNING BALANCE		11,275			-	-			-	-		-
REVENUES												
Federal Grants				13,449,686				16,593,095				15,290,800
State Grants				2,315,000				3,855,000				4,372,429
Private Grants				1,850,000				1,947,820				2,036,748
TOTAL REVENUES		-		17,614,686		-		22,395,915		-		21,699,977
TOTAL AVAILBLE		11,275		17,614,686		-		22,395,915		-		21,699,977
EXPENDITURES												
3% Scholarship		67,275				93,708			93,708			
Possible Dream		-				-						
Student Fee Scholarships		25,000				8,567						
Institutional Scholarships		10,000										
PELL				10,150,000				13,000,000				12,770,240
Direct Lending Program				3,000,000				2,000,000				1,996,182
SEOG				200,000				250,000				250,000
Federal Work-study			23.00	199,686		13.00	290,000		14.00	274,378		
Tribal Scholarships				1,250,000			1,150,000			1,082,545		
Foundation Scholarships				300,000			690,000			683,706		
Miscellaneous Scholarships				200,000			275,000			270,497		
Other - Summer & Contingency							214,915					
Non-Federal Flow Through Loans				6,000			10,000			10,000		
Grow Your Own Teacher				4,000								
Teacher Preparation Affordability				5,000								233,818
NM Lottery				100,000			250,000					
NM Opportunity				1,500,000			2,800,000			2,751,245		
SSIG				450,000			600,000			592,233		
State Work-study			29.00	250,000		17.00	300,000		16.00	299,686		
NM Demand Workers							560,000			479,572		
Legislative Endowment							6,000			5,875		
TOTAL EXPENDITURES		102,275	52.00	17,614,686		102,275	30.00	22,395,915		93,708	30.00	21,699,977
TRANSFERS to (from)												
3% Scholarship		93,708				93,708			93,708			
Other		8,567				8,567						
TOTAL TRANSFERS		102,275				102,275			93,708			
ENDING BALANCE		11,275		-		-		-		-		-

**SAN JUAN COLLEGE
EXHIBIT 19
EXPENDITURE SUMMARY**

	FY25 Original Budget				FY25 Estimated Actuals				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Student Employees			52.00	449,686			30.00	450,000			30.00	574,064
Benefits												
Student Aid				17,165,000				21,945,915				21,125,913
Total	-	-	52.00	17,614,686			30.00	22,395,915	-	-	30.00	21,699,977

Total Compensation 52.00 449,686 - - 30.00 450,000

**SAN JUAN COLLEGE
EXHIBIT 19
EXPENDITURE SUMMARY**

FY25 Original Budget				FY25 Estimated Actuals				FY25 Unaudited Actuals			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

**SAN JUAN COLLEGE
EXHIBIT 20
SUMMARY OF AUXILLARY ENTERPRISES**

	FY25 Original Approved Budget				FY25 Estimated Actuals				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Beginning Balance		-				-						(0)
Revenues - Sales and Services		4,488,730				4,609,000					3,711,200	
Total Available		4,488,730				4,609,000					3,711,200	
Expenditures	25.90	4,655,487			12.00	4,912,530			30.75		4,014,730	
Transfers (to) from		166,757				303,530					303,530	
Ending Balance		-				(0)					(0)	

SAN JUAN COLLEGE
EXHIBIT 17
DETAIL OF EXPENDITURES FOR PUBLIC SERVICES

	FY25 Original Approved Budget				FY25 Estimated Actuals				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Food Service Outsource - Aladdin CC670100												
Supplies and Expenses		607,702				1,101,264					875,059	
		607,702				1,101,264					875,059	
HHPC Enterprise Wellness CC620210												
Professional - Temporary									0.27		17,785	
Support Staff - Temporary									0.13		4,187	
Benefits											5,796	
Supplies and Expenses		30,000				30,000					283	
	-	30,000			-	30,000			0.40		28,051	
HHPC Wellness CC670150												
Professional	5.70	377,169			4.00	248,118			3.62		235,133	
Professional - Temporary									0.01		620	
Support Staff	12.00	437,773			1.50	426,659			1.90		60,958	
Support Staff - Temporary									12.31		393,823	
Student Employees									0.69		13,221	
Benefits						192,254					195,692	
Supplies and Expenses		430,949				97,951					196,850	
	17.70	1,245,891			5.50	964,982			18.53		1,096,297	
HHPC Outdoor Rental CC670170												
Support Staff - Temporary									0.38		12,259	
Benefits											1,817	
Supplies and Expenses		6,000				6,000					7,676	
	-	6,000			-	6,000			0.38		21,752	
HHPC Ropes Course CC670190												
Support Staff - Temporary									1.47		47,038	
Benefits											12,101	
Supplies and Expenses		6,000				6,000					3,657	
	-	6,000			-	6,000			1.47		62,796	
Bookstore CC670250												
Professional	2.00	131,342			2.00	122,706			2.03		131,849	
Support Staff	5.30	194,379			3.50	214,782			1.75		55,943	
Support Staff - Temporary									4.25		135,894	
Student Employees									0.24		4,698	
Benefits						68,913					122,797	
Cost of Sales		2,168,213				2,104,082					210,672	
Supplies and Expenses	7.30	2,493,934			5.50	2,510,483			8.27		1,031,455	

SAN JUAN COLLEGE
EXHIBIT 17
DETAIL OF EXPENDITURES FOR PUBLIC SERVICES

	FY25 Original Approved Budget				FY25 Estimated Actuals				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Student Housing CC670300												
Professional	0.90	59,934				59,934			0.94	61,048		
Professional - Temporary												
Student Employees									0.76	14,551		
Benefits						23,973				23,079		
Supplies and Expenses		206,026			1.00	209,894				138,789		
	0.90	265,960			1.00	293,801			1.70	237,467		
Total Expenditures for Auxiliary Services	25.90	4,655,487	-	-	12.00	4,912,530	-	-	30.75	3,352,877		

**SAN JUAN COLLEGE
EXHIBIT 20
EXPENDITURE SUMMARY**

	FY25 Original Budget				FY25 Estimated Actuals				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Professional Faculty - Regular	8.60	568,445			7.00	430,758			6.87	446,435		
Faculty - Adjunct												
Support Staff	17.30	632,152			5.00	641,441			22.19	710,102		
Student Employees									1.69	32,470		
Benefits						232,837				361,282		
Supplies and Expenses		3,454,890				3,607,494				2,464,441		
Total	25.90	4,655,487	-	-	12.00	4,912,530	-	-	30.75	4,014,730	-	-

Total Compensation	25.90	1,200,597			12.00	1,072,199			30.75	1,189,007		
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**SAN JUAN COLLEGE
EXHIBIT 22 INDEPENDENT OPERATIONS
SUMMARY OF INDEPENDENT OPERATIONS**

	FY25 Original Approved Budget				FY25 Estimated Actuals				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Beginning Balance												
Revenues		145,000				145,000				142,205		
Total Available		145,000				145,000				142,205		
Expenditures		25,000				60,800				45,778		
Transfers to (from)												
Ending Balance		120,000				84,200				96,427		

SAN JUAN COLLEGE
EXHIBIT 22
DETAIL OF EXPENDITURES FOR INDEPENDENT OPERATIONS

	FY25 Original Approved Budget				FY25 Estimated Actuals				FY25 Actual			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Transportation Academy CC670500												
Revenues		15,000				15,000						
Expenditures												
Supplies and Expenses		15,000				15,000						
Total Expenditures		15,000				15,000						-
30th Street Center CC670100												
Revenues		130,000				130,000				142,205		
Expenditures												
Supplies and Expenses		10,000				45,800				45,778		
Total Expenditures	0.00	10,000	0.00	-	0.00	45,800	0.00	-	0.00	45,778	0.00	-

**EXHIBIT I CAPITAL OUTLAY
SUMMARY OF ACTIVITY**

	FY25 Original Approved Budget			FY25 Estimated Actuals		FY25 Unaudited Actuals	
	Unrestricted	Restricted	FTE	Unrestricted	Restricted	Unrestricted	Restricted
	Amount	Amount		Amount	Amount	Amount	Amount
Beginning Balance	1,709,994			4,420,323		4,420,323	
Revenues	15,608,235			12,452,158		11,912,340	
Total Available	17,318,229			16,872,481		16,332,663	-
Expenditures	21,376,687			15,278,517		10,390,825	
Transfer (to)	6,521,943			4,410,639		4,410,639	
Ending Balance	2,463,485		-	6,004,603		10,352,477	-

**SAN JUAN COLLEGE
EXHIBIT II RENEWALS AND REPLACEMENTS
SUMMARY OF ACTIVITY**

	FY25 Original Approved Budget			FY25 Estimated Actuals		FY25 Unaudited Actuals	
	Unrestricted Amount	FTE	Restricted Amount	Unrestricted Amount	Restricted Amount	Unrestricted Amount	Restricted Amount
Beginning Balance	974,000			974,000		974,000	
Revenues	-			25,000			
Total Available	974,000			999,000		974,000	
Expenditures	3,948,733			3,148,026		1,151,698	
Transfer to (from)	3,474,379						
BR&R				1,359,768		1,359,768	
ER&R				1,013,258		1,013,258	
	3,474,379			2,373,026		2,373,026	
Ending Balance	499,646			224,000		2,195,328	

SAN JUAN COLLEGE
EXHIBIT III RETIREMENT OF INDEBTEDNESS
SUMMARY OF ACTIVITY

	FY25 Original Approved Budget		FY25 Estimated Actuals		FY25 Unaudited Actuals	
	Unrestricted Amount	Restricted Amount	Unrestricted Amount	Restricted Amount	Unrestricted Amount	Restricted Amount
Beginning Balance	3,219,326		3,966,489		3,966,489	
Revenues						
Property Taxes	1,050,190		1,965,178		2,091,112	
Oil and Gas Production	368,985		285,725		391,171	
Interest			92,000		147,677	
Total Revenues	1,419,175		2,342,903	-	2,629,960	-
Total Available	4,638,501		6,309,392		6,596,449	
Expenditures						
Debt Retirement Payments	3,097,194		2,077,806		2,077,806	
Interest Payments			1,019,810		1,019,791	
Principle Payment - Note			3,400,000		3,400,000	
Issuance Cost - Note			54,000			
Bank Fees			650		404	
Total	3,097,194		6,552,266		6,498,001	
Transfers to (from) I&G	1,240,658		1,240,658		1,240,658	
Ending Balance	2,781,965		997,784		1,339,106	

Summary of Outstanding Debt

Debt Type	Series	Closing Date	Original Proceeds	Ending Balances	
				FY25	FY26
GO Limited Tax Bonds	2015	11/10/2015	5,000,000	400,000	-
GO Limited Tax Bonds (Refinance)	2016	8/2/2016	9,335,000	690,000	-
GO Limited Tax Bonds	2019	1/17/2019	4,785,000	4,185,000	4,085,000
Revenue Bonds - Student Housing	2020	10/15/2020	11,555,000	10,890,000	10,645,000
GO Bonds - NMFA	2023	5/5/2023	7,000,000	6,780,000	6,480,000
Energy Equipment Purchase Agree.	N/A	12/13/2016	<u>7,452,566</u>	<u>5,077,018</u>	<u>4,772,798</u>
			45,127,566	28,022,018	25,982,798

SAN JUAN COLLEGE
EXHIBIT a
SUMMARY OF CURENT FUNDS REVENUE BY SOURCE

	FY25 Original Approved Budget		FY25 Estimated Actuals		FY25 Unaudited Actuals	
	Unrestricted Amount	Restricted Amount	Unrestricted Amount	Restricted Amount	Unrestricted Amount	Restricted Amount
Tuition and Fees (I&G)	11,300,000	10,000	10,328,000		10,387,453	
State Government Appropriations						
Instruction and General	39,294,589	124,845	37,446,517		36,055,142	
Public Service						
	39,294,589	124,845	37,446,517	-	36,055,142	-
Local Government Appropriations (I&G)	15,132,344		18,237,451		17,002,812	
Sales and Services						
Instruction and General	310,000		480,000		641,610	
Public Service	257,500		349,000		196,695	
Internal Service	530,000	3,405	393,000		517,219	
Auxiliary Enterprises	4,488,730		4,609,000		3,711,200	
Independent Operations	145,000		145,000		142,205	
	5,731,230	3,405	5,976,000	-	5,208,929	-
Other Sources						
Instruction and General	1,710,270	332,619	1,297,607		1,738,839	
Public Service	69,000				301,110	
	1,779,270	332,619	1,297,607	-	2,039,949	-
Federal Government Grants and Contracts						
Instruction and General		5,481,744		6,807,595		3,957,074
Public Service		950,000		1,100,000		659,286
Student Financial and Grants		13,449,686		16,593,095		15,290,800
	-	19,881,430	-	24,500,690	-	19,907,160
State Government Grants and Contracts						
Instruction and General	1,200,000	889,243	200,000	2,144,196	271,321	1,627,631
Public Service		934,012		1,200,000		1,264,054
Student Financial and Grants		2,315,000		3,855,000		4,372,429
	1,200,000	4,138,255	200,000	7,199,196	271,321	7,264,114
Private Gifts, Grant, and Contracts						
Instruction and General		916,843		1,158,245		657,284
Public Service		462,823		673,132		243,924
Student Financial and Grants		1,850,000		1,947,820		2,036,748
	-	3,229,666	-	3,779,197	-	2,937,956
Total Current Fund Revenues	74,437,433	27,720,220	73,485,575	35,479,083	70,965,606	30,109,230

**SAN JUAN COLLEGE
EXHIBIT b
SALARY SUMMARY**

	FY25 Original Approved Budget				FY25 Estimated Actuals				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
FACULTY SALARIES												
Instruction	245.51	15,315,663			238.92	14,885,376	5.35	264,981	229.44	14,342,975	3.18	242,368
Academic Support	1.80	112,377	0.20	6,800	0.25	10,000			0.20	3,804	0.09	6,074
Student Services	1.10	71,302	1.50	93,000			0.90	60,000	0.17	11,545	2.62	33,623
Institutional Support												
Public Service	1.60	107,996	0.10	107,996							3.37	229,295
Total Faculty Salaries	250.01	15,607,338	1.80	207,796	239.17	14,895,376	6.25	324,981	229.81	14,358,324	9.26	511,360
PROFESSIONAL SALARIES												
Instruction	25.72	1,627,735	3.10	326,709	27.50	2,303,525	6.25	407,714	16.45	1,437,268	3.21	160,338
Academic Support	26.70	1,749,572	1.90	125,259	19.00	1,511,263	2.00	125,259	21.15	1,636,666	1.00	36,164
Student Services	30.10	1,984,000	17.20	1,126,400	37.60	2,218,762	12.80	836,000	34.56	2,185,838	16.46	1,069,940
Institutional Support	61.40	3,725,252			49.10	3,522,696			31.43	3,603,204		
Physical Plant	8.10	528,699			7.00	486,689			6.00	447,504		
Public Service	9.20	602,743	12.20	438,779	7.00	471,166	1.50	138,202	7.75	507,851	4.46	289,802
Internal Service	22.50	1,495,553			12.00	1,389,359			15.65	1,722,619		
Auxiliary Enterprises	8.60	568,445			7.00	430,758			6.87	446,435		
Total Professional Salaries	192.32	12,281,999	34.40	2,017,147	166.20	12,334,218	22.55	1,507,175	139.86	11,987,385	25.13	1,556,244
SUPPORT & TECHNICAL SALARIES												
Instruction	29.60	1,170,802	4.10	115,500	27.83	1,217,328	2.90	143,451	31.15	1,337,505	4.07	132,664
Academic Support	36.10	1,382,593			28.35	1,436,412			26.79	1,044,040	2.10	67,585
Student Services	41.60	1,513,740	4.80	180,800	38.20	1,471,722	3.80	553,478	37.61	1,430,145	6.85	219,104
Institutional Support	25.60	1,106,183			23.95	986,167			31.23	1,273,383		
Physical Plant	51.70	1,889,795			55.20	1,882,803			54.24	1,922,656		
Public Service	7.10	259,740	4.40	259,740	8.65	342,518	4.00	134,768	7.40	292,622	10.19	326,264
Internal Service	18.70	682,048			26.00	1,096,817			18.03	763,234		
Auxiliary Enterprises	17.30	632,152			5.00	641,441			22.19	710,102		
Independent Operations												
Total Support Staff Salaries	227.70	8,637,053	13.30	556,040	213.18	9,075,208	10.70	831,697	228.64	8,773,687	23.21	745,617
STUDENT EMPLOYEES												
Instruction	2.50	21,192			3.80	745,486			36.38	713,980		
Academic Support	6.30	56,517			6.30	206,088			13.44	208,974		
Student Services	2.10	18,301			2.10	18,301		336,670	0.71	13,657	0.21	4,010
Institutional Support	7.20	61,381			7.20	61,361			3.32	63,668		
Physical Plant	1.10	9,151			4.10	135,895			0.30	5,706		
Public Service	3.30	27,989			1.83	46,000			1.70	46,875		
Internal Service	0.90	8,074			7.60	218,373			7.05	135,993		
Student Aid and Stipends			52.00	449,686			30.00	450,000			30.00	574,064
Auxiliary Enterprises									1.69	32,470		
Total Support Student Employees	23.40	202,585	52.00	449,686	32.93	1,431,504	30.00	786,670	64.59	1,221,323	30.21	578,074
GRAND TOTAL	693.43	36,728,975	101.50	3,230,669	651.48	37,736,306	69.50	3,450,523	662.90	36,340,719	87.81	3,391,295

**SAN JUAN COLLEGE
EXHIBIT b
SALARY SUMMARY**

FY25 Original Approved Budget				FY25 Estimated Actuals				FY25 Unaudited Actuals			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

SALARY SUMMARY BY EXHIBIT

Exhibit 10	303.33	18,135,392	7.20	442,209	298.04	19,151,715	14.50	816,146	313.42	17,831,728	10.46	535,370
Exhibit 11	70.90	3,301,059	2.10	132,059	53.90	3,163,763	2.00	125,259	61.58	2,893,484	3.19	109,823
Exhibit 12	74.90	3,587,343	23.50	1,400,200	77.90	3,708,785	17.50	1,786,148	73.05	3,641,185	26.14	1,326,677
Exhibit 13	94.20	4,892,796			80.25	4,570,224			65.98	4,940,255	-	-
Exhibit 14	60.90	2,427,645			66.30	2,505,387			60.54	2,375,866		
Exhibit 17	21.20	998,468	16.70	806,515	17.49	859,684	5.50	272,970	16.85	847,348	18.02	845,361
Exhibit 18	42.10	2,185,675			45.60	2,704,549			40.73	2,621,846		
Exhibit 19			52.00	449,686			30.00	450,000			30.00	574,064
Exhibit 20	25.90	1,200,597			12.00	1,072,199			30.75	1,189,007		
Exhibit 22												
Total By Exhibit	693.43	36,728,975	101.50	3,230,669	651.48	37,736,306	69.50	3,450,523	662.90	36,340,719	87.81	3,391,295
	-	-	-	-	-	-	-	-	-	-	-	-

**SAN JUAN COLLEGE
EXHIBIT c
SALARY INCREASES**

	FY25 Original		FY25 Final		Actual
Returning Faculty	3%		3%		3%
Adjunct Faculty	0%		0%		0%
Returning Professional Staff	3%		3%		3%
Returning Support Staff	3%		3%		3%
Students	0%		0%		0%

SAN JUAN COLLEGE
EXHIBIT d
TUITION, SUMMER SESSIONS, REQUIRED FEES, ETC.

	FY25 Original Approved Rates	FY25 Final Rates	FY25 Actual Rates
TUITON AND FEE RATES			
REGULAR SEMESTER			
Undergraduate Tuition			
Part-Time Student (hourly rate)			
Resident In-District	\$ 61.00	\$ 61.00	\$ 61.00
Resident Out-of-District	61.00	61.00	61.00
Non-Resident/International On-Line	195.00	195.00	195.00
International On-Campus	195.00	195.00	195.00
Full-Time Student (hourly rate)			
Resident In-District	915.00	915.00	915.00
Resident Out-of-District	915.00	915.00	915.00
Non-Resident/International On-Line	2,925.00	2,925.00	2,925.00
International On-Campus	2,925.00	2,925.00	2,925.00
SUMMER SESSION			
Resident In-District	61.00	61.00	61.00
Resident Out-of-District	61.00	61.00	61.00
Non-Resident/International On-Line	195.00	195.00	195.00
International On-Campus	195.00	195.00	195.00
REQUIRED FEES			
Full-Time Student (more than 4 CH) Flat Fee	205.00	205.00	205.00
Part-Time Student (4 or fewer CH) Flat Fee	86.50	86.50	86.50
Non-Resident/International On-Line (more than 4CH) Flat Fee	338.50	338.50	338.50
Non-Resident/International On-Line (4 or fewer CH) Flat Fee	152.50	152.50	152.50
International On-Campus Flat Fee	338.50	338.50	338.50
International On-Campus Fee per CH	200.00	200.00	200.00
Student Activity Fee per CH (max \$27 per semester)	1.50	1.50	1.50
TUITION AND FEE TOTALS			
Full-Time Undergraduate			
Resident In-District	1,120.00	1,120.00	1,120.00
Resident Out-of-District	1,120.00	1,120.00	1,120.00
Non-Resident/International On-Line	3,263.50	3,263.50	3,263.50
International On-Campus	\$ 6,263.50	\$ 6,263.50	6,263.50

SAN JUAN COLLEGE
EXHIBIT d
TUITION, SUMMER SESSIONS, REQUIRED FEES, ETC.

	FY25 Original Approved Rates	FY25 Final Approved Rates	FY25 Actual Rates
STUDENT HOUSING			
ROOM RATES PER SEMESTER			
Maximum Rate	\$ 2,884.00	\$ 2,884.00	\$ 2,884.00
Minimum Rate	2,523.00	2,523.00	2,523.00
BOARD RATES PER SEMESTER			
Maximum Rate	3,000.00	3,000.00	3,000.00
Minimum Rate	\$ 2,175.00	\$ 2,175.00	\$ 2,175.00

**SAN JUAN COLLEGE
EXHIBIT e
SALARIES FOR PRINCIPAL OFFICERS**

	FY25 Original Salaries		FY25 Final Salaries		FY25 Actual Salaries
EXHIBIT 10					
Vice President - Workforce Development	\$ 159,650		\$ 159,650		\$ 159,650
EXHIBIT 11					
Dean - Business and Computer Science	102,053		102,053		107,302
Dean - Energy	115,804		115,804		120,436
Dean - Health Sciences	114,843		114,843		119,437
Dean - Humanities	114,816		114,816		101,000
Dean - Math, Engineering and Science	100,606		100,606		107,120
Dean - Trades and Technology	100,612		100,612		101,228
EXHIBIT 12					
Dean of Students	105,195		105,195		107,302
EXHIBIT 13					
President	236,899		236,899		249,083
Chief Business Officer - Executive Vice-President	199,180		199,180		209,424
Chief Instructional Officer - Vice-President for Learning	155,000		155,000		161,200
Chief Student Services Officer - Vice President for Student Services	160,701		160,701		167,129
Chief Human Resources Officer - VP for HR and Legal Activities	161,861		161,861		168,335
IR and Strategic Planning - Senior Director	98,372		98,372		102,307
EXHIBIT 18					
Chief Information Officer - CIO	\$ 157,859		\$ 157,859		\$ 164,173