



**Report of Actuals "ROA"**  
*unaudited actuals*  
**FY 2013-14**

**SANTA FE COMMUNITY COLLEGE**  
**Report of Actuals (unaudited)**  
**FY 2013-14**

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**SANTA FE COMMUNITY COLLEGE**  
**EXHIBIT 1**  
**SUMMARY OF CURRENT FUNDS AND PLANT FUNDS**

	FY14 Original Approved Budget				Revised Approved FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>REVENUES:</b>												
Instruction and General		31,948,200		7,958,428		32,922,080		7,958,428		33,237,306		4,287,396
Student Social and Cultural		120,000		-		101,030		-		101,030		-
Public Service		4,861,905		2,589,232		5,095,018		2,589,232		5,095,017		1,527,997
Internal Service Dept.		-		-		-		-		-		-
Student Financial Aid		-		17,624,466		183,369		15,124,466		189,576		14,772,346
Auxiliary Enterprises		3,120,500		-		3,040,683		-		3,041,727		-
Independent Operations		-		-		-		-		-		-
Other (Trust & Agency)		-		-		-		-		-		-
Subtotal Current Funds		40,050,605		28,172,126		41,342,180		25,672,126		41,664,656		20,587,739
Capital Outlay		-		-		1,130,270		-		8,409,035		-
Renewals & Replacements		-		-		-		-		-		-
Retirement of Indebtedness		6,200,000		-		5,946,613		-		6,062,909		-
Subtotal Plant Funds		6,200,000		-		7,076,883		-		14,471,944		-
TOTAL REVENUES		46,250,605		28,172,126		48,419,063		25,672,126		56,136,600		20,587,739
<b>BEGINNING BALANCES:</b>												
Instruction and General		2,333,273		-		2,555,951		-		2,555,951		-
Student Social and Cultural		3,184		-		19,748		-		19,748		-
Public Service		-		-		199,703		-		199,703		-
Internal Service Dept.		-		-		-		-		-		-
Student Financial Aid		-		-		-		-		-		-
Auxiliary Enterprises		262,844		-		246,162		-		246,162		-
Independent Operations		-		-		-		-		-		-
Other (Trust & Agency)		-		-		-		-		-		-
Subtotal Current Funds		2,599,301		-		3,021,564		-		3,021,564		-
Capital Outlay		19,089,923		-		19,102,981		-		1,859,481		-
Renewals & Replacements		1,087,128		-		1,380,496		-		1,380,496		-
Retirement of Indebtedness		6,754,579		-		7,981,854		-		7,178,409		-
Subtotal Plant Funds		26,931,630		-		28,465,331		-		10,418,386		-
TOTAL BEGINNING BALANCES		29,530,931		-		31,486,895		-		13,439,950		-
<b>TOTAL AVAILABLE:</b>												
Instruction and General		34,281,473		7,958,428		35,478,031		7,958,428		35,793,257		4,287,396
Student Social and Cultural		123,184		-		120,778		-		120,778		-
Public Service		4,861,905		2,589,232		5,294,721		2,589,232		5,294,720		1,527,997
Internal Service Dept.		-		-		-		-		-		-
Student Financial Aid		-		17,624,466		183,369		15,124,466		189,576		14,772,346
Auxiliary Enterprises		3,383,344		-		3,286,845		-		3,287,889		-
Independent Operations		-		-		-		-		-		-
Other (Trust & Agency)		-		-		-		-		-		-
Subtotal Current Funds		42,649,906		28,172,126		44,363,743		25,672,126		44,686,219		20,587,739
Capital Outlay		19,089,923		-		20,233,251		-		10,268,516		-
Renewals & Replacements		1,087,128		-		1,380,496		-		1,380,496		-
Retirement of Indebtedness		12,954,579		-		13,928,467		-		13,241,318		-
Subtotal Plant Funds		33,131,630		-		35,542,214		-		24,890,330		-
TOTAL AVAILABLE		75,781,536		28,172,126		79,905,957		25,672,126		69,576,549		20,587,739

**SANTA FE COMMUNITY COLLEGE**  
**EXHIBIT 1**  
**SUMMARY OF CURRENT FUNDS AND PLANT FUNDS**

	FY14 Original Approved Budget				Revised Approved FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>EXPENDITURES:</b>												
Instruction and General	580.12	31,005,054	24.32	7,958,428	456.78	35,465,600	30.32	7,958,428	459.28	35,502,740	23.69	4,287,396
Student Social and Cultural	-	120,000	-	-	-	76,200	-	-	-	76,188	-	-
Public Service	25.31	5,109,466	22.77	2,589,232	27.75	5,027,050	22.77	2,589,232	27.25	5,030,889	18.68	1,527,997
Internal Service Dept.	23.00	(0)	-	-	28.00	-	-	-	-	-	-	-
Student Financial Aid	-	451,335	-	17,624,466	-	593,900	-	15,124,466	-	594,837	-	14,772,346
Auxiliary Enterprises	23.95	2,927,979	-	-	22.75	2,859,700	-	-	22.75	2,861,873	-	-
Independent Operations	-	-	-	-	-	-	-	-	-	-	-	-
Other (Trust & Agency)	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal Current Funds	652.38	39,613,834	47.10	28,172,126	535.28	44,022,450	53.10	25,672,126	509.28	44,066,527	42.37	20,587,739
Capital Outlay	-	15,699,352	-	-	-	9,929,200	-	-	-	8,911,236	-	-
Renewals & Replacements	-	500,000	-	-	-	371,800	-	-	-	80,030	-	-
Retirement of Indebtedness	-	7,908,815	-	-	-	8,035,500	-	-	-	7,774,781	-	-
Subtotal Plant Funds	-	24,108,167	-	-	-	18,336,500	-	-	-	16,766,047	-	-
TOTAL EXPENDITURES	652.38	63,722,001	47.10	28,172,126	535.28	62,358,950	53.10	25,672,126	509.28	60,832,575	42.37	20,587,739
<b>TRANSFERS IN (OUT):</b>												
Instruction and General		(1,200,000)		-		1,106,100		-		1,210,000		-
Student Social and Cultural		-		-		-		-		-		-
Public Service		247,561		-		-		-		200,000		-
Internal Service Dept.		-		-		-		-		-		-
Student Financial Aid		451,335		-		593,900		-		420,000		-
Auxiliary Enterprises		-		-		(200,000)		-		(380,000)		-
Independent Operations		-		-		-		-		-		-
Other (Trust & Agency)		-		-		-		-		-		-
Subtotal Current Funds		(501,104)		-		1,500,000		-		1,450,000		-
Capital Outlay		163,506		-		(750,000)		-		(750,000)		-
Renewals & Replacements		337,598		-		(750,000)		-		(700,000)		-
Retirement of Indebtedness		-		-		-		-		-		-
Subtotal Plant Funds		501,104		-		(1,500,000)		-		(1,450,000)		-
NET TRANSFERS		-		-		-		-		-		-
<b>ENDING BALANCES:</b>												
Instruction and General		2,076,419		(0)		1,118,531				1,500,517		
Student Social and Cultural		3,184		-		44,578		-		44,590		-
Public Service		0		-		267,671		-		463,831		0
Internal Service Dept.		0		-		-		-		-		-
Student Financial Aid		-		-		183,369		-		14,739		-
Auxiliary Enterprises		455,365		-		227,145		-		46,016		-
Independent Operations		-		-		-		-		-		-
Other (Trust & Agency)		-		-		-		-		-		-
Subtotal Current Funds		2,534,967		(0)		1,841,294		-		2,069,692		0
Capital Outlay		3,554,077		-		9,554,051		-		607,280		-
Renewals & Replacements		924,726		-		258,696		-		600,466		-
Retirement of Indebtedness		5,045,764		-		5,892,967		-		5,466,537		-
Subtotal Plant Funds		9,524,567		-		15,705,714		-		6,674,283		-
TOTAL ENDING BALANCES		12,059,534		(0)		17,547,008		-		8,743,974		0
TOT EXP, TRANSF & BAL	526.35	75,781,535	47.10	28,172,126	535.28	79,905,958	53.10	25,672,126	509.28	69,576,549	42.37	20,587,739

**SANTA FE COMMUNITY COLLEGE  
EXHIBIT 1A  
DETAIL OF TRANSFERS**

	FY14 Original Approved Budget				Revised Approved FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>INSTRUCTION &amp; GENERAL - FROM (TO)</b>												
MANDATORY		-				-				-		
REQUIRED:												
Financial Aid - 3% Scholarship		155,998				122,214				122,214		
Building Renewals & Repl.		83,158				-				-		
Equipment Renewals & Repl.		254,440				-				-		
NON-MANDATORY:												
Public Service		247,561				-				200,000		
Financial Aid		295,337				471,686				297,786		
Auxiliary Enterprises		-				(200,000)				(380,000)		
Student Social Cultural						-				-		
Internal Services		-				-				-		
Independent Operations		-				-				-		
Capital Outlay		163,506				(750,000)				(750,000)		
Building Renewals & Repl.						(750,000)				(700,000)		
Equipment Renewals & Repl.						-				-		
Retirement of Indebtedness						-				-		
<b>TOTAL FROM (TO) I &amp; G</b>		<b>1,200,000</b>				<b>(1,106,100)</b>		<b>-</b>		<b>(1,210,000)</b>		<b>-</b>
<b>NET TRANSFERS IN (OUT)</b>												
Instruction & General		(1,200,000)				1,106,100				1,210,000		
Public Service		247,561				-				200,000		
Student Social Cultural						-				-		
Internal Service Dept.		-				-				-		
Student Financial Aid		451,335				593,900				420,000		
Independent Operations						-				-		
Auxiliary Enterprises		-				(200,000)				(380,000)		
<b>Subtotal Current Funds</b>		<b>(501,104)</b>				<b>1,500,000</b>		<b>-</b>		<b>1,450,000</b>		<b>-</b>
Capital Outlay		163,506				(750,000)				(750,000)		
Building Renewals & Repl		83,158				(750,000)				(700,000)		
Equipment Renewals & Repl		254,440				-				-		
Retirement of Indebtedness		-				-				-		
Other/Trust		-				-		-		-		-
<b>Subtotal Plant Funds</b>		<b>501,104</b>				<b>(1,500,000)</b>		<b>-</b>		<b>(1,450,000)</b>		<b>-</b>
<b>NET TRANSFERS</b>		<b>-</b>				<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>

**SANTA FE COMMUNITY COLLEGE**  
**EXHIBIT 2**  
**SUMMARY OF INSTRUCTION AND GENERAL**

	Original Approved FY14 Budget				Revised FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>REVENUE:</b>												
Tuition and Fees		6,575,300		-		6,984,040				6,984,041		
Federal Appropriations		-		-		-				-		
State Appropriations		9,177,900		-		9,246,900				9,246,900		
Local Appropriations		15,900,000		-		16,426,829				16,726,966		
Federal Contracts/Grants		-		5,552,369		-		5,552,369		-		3,049,693
State Contracts/Grants		-		1,690,149		-		1,690,149		-		899,504
Local Contracts/Grants		-		109,550		-		109,550		-		54,080
Private Contracts/Grants		-		606,360		-		606,360		-		284,119
Sales and Services		-		-		15,405		-		15,405		-
Other Sources		295,000		-		248,906		-		263,994		-
<b>TOTAL REVENUE</b>		31,948,200		7,958,428		32,922,080		7,958,428		33,237,306		4,287,396
<b>BEGINNING BALANCE</b>		2,333,273		-		2,555,951		-		2,555,951		-
<b>TOTAL AVAILABLE</b>		34,281,473		7,958,428		35,478,031		7,958,428		35,793,257		4,287,396
<b>EXPENDITURES:</b>												
Instruction	382.72	14,478,762	0.22	4,940,305	249.73	17,024,700	0.22	4,940,305	249.73	16,986,580	-	2,140,668
Academic Support	26.80	2,523,363	18.59	1,389,981	28.05	2,807,400	18.59	1,389,981	28.05	2,819,468	18.18	1,205,673
Student Services	57.85	3,827,955	5.51	1,621,465	58.50	3,872,300	11.51	1,621,465	58.50	3,882,067	5.51	940,286
Institutional Support	69.75	6,399,469	-	-	66.50	7,021,100	-	-	69.00	7,070,930	-	769
Oper & Maint of Plant	43.00	3,775,505	-	6,677	54.00	4,740,100	-	6,677	54.00	4,743,693	-	-
<b>TOTAL EXPENDITURES</b>	580.12	31,005,054	24.32	7,958,428	456.78	35,465,600	30.32	7,958,428	459.28	35,502,740	23.69	4,287,396
<b>TRANSFERS (IN) OUT:</b>												
Public Service		247,561		-		-		-		200,000		-
Student Financial Aid		451,335		-		593,900		-		420,000		-
Auxiliary Enterprises		-		-		(200,000)		-		(380,000)		-
Student Social Cultural		-		-		-		-		-		-
Internal Services		-		-		-		-		-		-
Other (Internal Services)		-		-		-		-		-		-
Capital Outlay		163,506		-		(750,000)		-		(750,000)		-
Building Renewal & Repl		83,158		-		(750,000)		-		-		-
Equipment Renewals & Repl		254,440		-		-		-		-		-
Retirement of Indebtedness		-		-		-		-		-		-
<b>TOTAL TRANSFERS</b>		1,200,000		-		(1,106,100)		-		(510,000)		-
<b>ENDING BALANCE</b>		2,076,419		(0)		1,118,531		(0)		800,517		-
<b>TOT EXP, TRANSF &amp; BAL</b>	580.12	34,281,471	24.32	7,958,428	456.78	35,478,031	30.32	7,958,428	459.28	35,793,257	23.69	4,287,396

**SANTA FE COMMUNITY COLLEGE**  
**EXHIBIT 3**  
**STUDENT TUITION AND MISCELLANEOUS FEES FOR INSTRUCTION AND GENERAL**

	<b>Original Approved FY14 Budget</b>				<b>Revised FY14 Budget</b>				<b>Unaudited Actuals FY14</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>TUITION</b>												
SUMMER												
Credit		526,560				455,711				540,216		
Contract Training		-				-						
Continuing Education		155,300				145,300				137,528		
SUBTOTAL SUMMER		681,860				601,011				677,744		
FALL												
Credit		1,907,115				1,921,607				2,113,391		
Contract Training		-				-						
Continuing Education		220,500				144,500				150,802		
SUBTOTAL FALL		2,127,615				2,066,107				2,264,193		
<b>SPRING</b>												
Credit		1,912,125				1,937,697				2,090,726		
Contract Training		220,000				361,745				433,104		
Continuing Education		250,000				169,538				169,823		
SUBTOTAL SPRING		2,382,125				2,468,980				2,693,653		
TOTAL TUITION		5,191,600				5,136,098				5,635,590		
<b>MISCELLANEOUS FEES</b>												
Service Fee		362,150				821,863				383,929		
Distance Fee												
Fitness Center		551,385				551,385				494,455		
Lab		345,825				345,825				289,647		
Challenge Course		61,840				61,840				70,689		
Graduation		5,000				5,000				85		
Transcript		-				-				545		
Testing		37,500				37,500				40,671		
Other		20,000				24,530				68,430		
TOTAL FEES		1,383,700				1,847,943				1,348,451		
TOTAL TUITION AND FEES		6,575,300				6,984,040				6,984,041		
C.E.		687,640				521,178				528,842		

**SANTA FE COMMUNITY COLLEGE**  
**EXHIBIT 4**  
**GOVERNMENT APPROPRIATIONS (I & G)**

	Original Approved FY14 Budget				Revised FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
FEDERAL												
SFSF Education Stabilization Fund												
STATE												
Instruction & General		9,137,000				9,206,000				9,137,000		
General Fund 1.5% compensation										69,000		
Nursing										40,900		
Nursing Expansion		40,900				40,900						
Total State		<u>9,177,900</u>		-		<u>9,246,900</u>		-		<u>9,246,900</u>		-
LOCAL		15,900,000		-		16,426,829		-		16,726,966		-
TOTAL GOVERNMENT APPROPRIATIONS		<u>25,077,900</u>		-		<u>25,673,729</u>		-		<u>25,973,866</u>		-



**SANTA FE COMMUNITY COLLEGE**  
**EXHIBIT 8**  
**SALES AND SERVICES OF EDUCATIONAL ACTIVITIES (I & G)**

TOTAL SALES AND SERVICES

Original Approved FY14 Budget				Revised FY14 Budget				Unaudited Actuals FY14			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

**SANTA FE COMMUNITY COLLEGE  
EXHIBIT 9  
OTHER SOURCES OF REVENUE (I & G)**

	<b>Original Approved FY14 Budget</b>				<b>Revised FY14 Budget</b>				<b>Unaudited Actuals FY14</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
INTEREST INCOME		4,500				-						
INDIRECT COST RECOVERY:												
Federal		95,000				94,439				115,066		
State		16,000				16,000						
Local		2,500				2,500						
Private		2,000				2,000						
TOTAL INDIRECT COST		<u>115,500</u>				<u>114,939</u>				<u>115,066</u>		
CONTRACT SERVICES												
MISCELLANEOUS		175,000				133,967				148,928		
TOTAL		<u>          </u>				<u>          </u>				<u>          </u>		
OTHER SOURCES OF REVENUE		<u>295,000</u>				<u>248,906</u>				<u>263,994</u>		

**SANTA FE COMMUNITY COLLEGE**  
**EXHIBIT 10**  
**EXPENDITURES FOR INSTRUCTION**

	Original Approved FY14 Budget				Revised FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
GENERAL ACADEMIC												
Aquatics	9.29	339,489	0.00	-	9.00	307,222	0.00	-	9.00	307,222	0.00	-
Liberal Arts	0.00	6,600	0.00	-	1.00	39,510	0.00	-	1.00	39,510	0.00	-
Communications	22.58	863,737	0.00	-	22.58	947,693	0.00	-	22.58	947,693	0.00	-
Education	10.69	422,553	0.00	-	10.51	403,845	0.00	-	10.51	403,845	0.00	-
Arts & Design	2.21	81,335	0.00	-	2.21	86,140	0.00	-	2.21	86,141	0.00	-
Photography	3.45	129,202	0.00	-	2.45	99,036	0.00	-	2.45	99,036	0.00	-
Painting/Drawing	4.32	144,476	0.00	-	4.32	148,494	0.00	-	4.32	148,495	0.00	-
Jewelry	2.45	96,298	0.00	-	2.45	112,335	0.00	-	2.45	112,334	0.00	-
Ceramics	3.95	128,072	0.00	-	4.45	139,756	0.00	-	4.45	139,757	0.00	-
Sculpture	4.08	164,971	0.00	-	4.08	164,277	0.00	-	4.08	164,277	0.00	-
Printmaking	0.92	26,539	0.00	-	0.92	41,848	0.00	-	0.92	41,849	0.00	-
Performing Arts	2.87	83,170	0.00	-	2.87	65,303	0.00	-	2.87	65,304	0.00	-
3 Dimensional Art	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-
Gallery	1.36	69,291	0.00	-	1.36	70,990	0.00	-	1.36	70,990	0.00	-
Languages	9.00	409,196	0.00	-	9.00	383,628	0.00	-	9.00	383,628	0.00	-
Math	15.02	528,487	0.00	-	15.02	617,026	0.00	-	15.02	617,026	0.00	-
Science	9.63	421,167	0.00	-	9.63	426,756	0.00	-	9.63	426,756	0.00	-
Social & Behavioral Sciences	14.23	495,958	0.00	-	14.23	636,675	0.00	-	14.23	636,675	0.00	-
Business & Occ Admin	13.05	455,410	0.00	-	13.05	470,798	0.00	-	13.05	470,798	0.00	-
Fitness Education	25.31	946,480	0.00	-	24.31	942,909	0.00	-	24.31	942,909	0.00	-
SUBTOT GEN ACADEMIC	154.41	5,812,432	0.00	-	153.44	6,104,243	0.00	-	153.44	6,104,245	0.00	-
VOCATIONAL/TECHNICAL												
Arch. Draft./Constr. Mgmt.	1.38	73,230	0.00	-	1.38	66,290	0.00	-	1.38	66,290	0.00	-
Banking & Finance	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-
Engineering	7.25	354,302	0.00	-	7.75	261,717	0.00	-	7.75	261,717	0.00	-
Computer Science									0.00	-		
Legal Studies	2.90	134,098	0.00	-	2.90	170,142	0.00	-	2.90	170,142	0.00	-
Culinary Arts	4.93	268,859	0.00	-	5.93	335,889	0.00	-	5.93	335,890	0.00	12,606
East Wing Eatery									0.00	-		
Dental Assistant Program	0.87	30,209	0.00	-	1.87	120,190	0.00	-	1.87	120,189	0.00	-
Medical Assistant Program	0.31	25,170	0.00	-	2.31	253,927	0.00	-	2.31	253,928	0.00	7,779
Respiratory Therapy	0.89	49,491	0.00	-	2.89	199,973	0.00	-	2.89	200,530	0.00	1,140
Design & Media Arts	6.30	193,693	0.00	-	7.30	271,485	0.00	-	7.30	271,485	0.00	-
Fashion Design	3.64	105,716	0.00	-	2.64	94,871	0.00	-	2.64	94,872	0.00	-
Interior Design	0.00	-			2.64	54,717	0.00	-	2.64	54,717	0.00	-
Fine Woodworking	7.32	286,389	0.00	-	7.32	308,888	0.00	-	7.32	308,888	0.00	66
Nursing	19.12	696,519	0.00	-	20.12	701,835	0.00	-	20.12	701,835	0.00	-
Nursing Expansion	0.00	36,850	0.00	-	0.00	11,850	0.00	-	0.00	11,850	0.00	-
EMS/Paramedic	2.92	171,839	0.00	-	3.92	220,320	0.00	-	3.92	220,321	0.00	-
Physical Therapy Program	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-
Environment	1.34	41,604	0.00	-	3.34	139,058	0.00	-	3.34	139,058	0.00	-
Greenhouse Management									0.00	-		
Water Management									0.00	-		
Film Training	7.83	324,131	0.00	-	7.33	291,873	0.00	-	7.33	291,873	0.00	35,455
Vocational Access (Perkins)	0.00	-	0.22	4,548,980	0.00	-	0.22	4,548,980	0.00	-	0.00	1,750,147
Alternative Fuel	0.66	40,920	0.00	-	1.66	95,300	0.00	-	1.66	95,300	0.00	-
Welding	0.00	-			1.00	77,458			1.00	77,458		
Plumbing	1.80	93,343	0.00	-	1.80	118,807	0.00	-	1.80	118,807	0.00	-
SUBTOT VOCATIONAL/TECH	69.46	2,926,363	0.22	4,548,980	84.10	3,794,591	0.22	4,548,980	84.10	3,795,150	0.00	1,807,193

**SANTA FE COMMUNITY COLLEGE**  
**EXHIBIT 10**  
**EXPENDITURES FOR INSTRUCTION**

	Original Approved FY14 Budget				Revised FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
COMMUNITY EDUCATION												
Cont. Educ. (Direct Exp.)	0.00	16,800	0.00	-	8.00	268,290	0.00	-	8.00	268,290	0.00	-
College for Working Adults	0.30	12,600	0.00	-	0.30	14,000	0.00	-	0.30	14,000	0.00	-
Building	0.44	16,114	0.00	-	0.44	34,909	0.00	-	0.44	34,909	0.36	36,042
Teamwork in Action	1.00	95,970	0.00	-	1.00	119,723	0.00	-	1.00	119,723	0.00	-
Sun On-Line	0.00	-	0.00	-	0.00	1,350	0.00	-	0.00	1,350	0.00	-
Customized Training	0.75	126,801	0.00	-	0.75	291,706	0.00	-	0.75	291,705	0.00	-
SUBTOT COMMUNITY ED	2.49	268,285	0.00	-	10.49	729,978	0.00	-	10.49	729,977	0.36	36,042
PREP/REMEDIAL INSTRUCTION												
Developmental Studies	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-
Tutoring & Writing Center	2.00	198,254	0.00	-	2.00	186,338	0.00	-	2.00	186,338	0.00	-
Service Learning	0.00	300	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-
Classroom Accommodations	0.00	131,600	0.00	-	0.00	87,987	0.00	-	0.00	87,988	0.00	-
ENLACE / Literacy Volunteer	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-
SUBTOT PREP/REMEDIAL	2.00	330,154	0.00	-	2.00	274,325	0.00	-	2.00	274,326	0.00	-
General Enterprise												
Red Dot Gallery	0.00	49,750	0.00	-	0.00	52,014	0.00	-	0.00	52,014	0.00	-
Health Enterprise	0.00	70,000	0.00	-	0.00	74,192	0.00	-	0.00	74,192	0.00	-
SUBTOTAL GENERAL ENTER		119,750				126,207				126,206		
TOT DIRECT EXPEND	228.36	9,456,983	0.22	4,548,980	250.03	11,029,343	0.22	4,548,980	250.03	11,029,904	0.00	1,843,235
INSTRUCTIONAL POOL	154.36	1,378,582	0.00	-	-0.31	765,064	0.00	-	-0.31	805,316	0.00	-
FRINGE BENEFITS		1,773,955		391,325		2,815,086		391,325		2,850,964		297,433
INTERNAL SERVICE CHARGES		1,869,241		-		2,415,207		-		2,300,396		-
TOTAL EXPENDITURES	382.72	14,478,762	0.22	4,940,305	249.73	17,024,700	0.22	4,940,305	249.73	16,986,580	0.00	2,140,668
Credit & Prep/Remedial	381.97	14,335,161			240.98	16,464,704			240.98	16,426,585		
Cont. Educ. (Total Exp.)	0.00	16,800			8.00	268,290			8.00	268,290		
Customized Training	0.75	126,801			0.75	291,706			0.75	291,705		

**SANTA FE COMMUNITY COLLEGE**  
**EXHIBIT 10**  
**DETAIL EXPENDITURES FOR INSTRUCTION**

	Original Approved FY14 Budget				Revised FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
GENERAL ENTERPRISES												
<b>Red Dot Gallery (2043)</b>												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries		37,750				32,773				32,773		
Supplies & Expenses		12,000				19,241				19,241		
Travel												
Equipment												
TOTAL	-	49,750			-	52,014			-	52,014	-	
<b>Health Enterprise (2027)</b>												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Supplies & Expenses		70,000				74,192				74,192		
Travel												
Equipment												
TOTAL	-	70,000			-	74,192			-	74,192	-	
										3,930,489		
<b>Sub Total Enterprise</b>	-	<b>119,750</b>	-	-	-	<b>126,207</b>	-	-	-	<b>126,206</b>	-	-
GENERAL ACADEMIC												
<b>Aquatics (2052)</b>												
Professional Salaries	1.00	54,206			1.00	41,699			1.00	41,699		
Full-Time Faculty	2.29	57,179			2.00	51,336			2.00	51,336		
Part-Time Faculty						58,094				58,094		
Secretarial/Clerical Salaries	6.00	163,104										
Technical Salaries					6.00	89,990			6.00	89,990		
Other Salaries		53,000				53,814				53,814		
Supplies & Expenses		12,000				12,289				12,289		
Travel												
Equipment												
TOTAL	9.29	339,489			9.00	307,222			9.00	307,222	-	-

**SANTA FE COMMUNITY COLLEGE**  
**EXHIBIT 10**  
**DETAIL EXPENDITURES FOR INSTRUCTION**

	Original Approved FY14 Budget				Revised FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Liberal Arts (2011)</b>												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries					1.00	30,324			1.00	30,324		
Technical Salaries												
Other Salaries						6,450				6,450		
Student workers		-				-						
Supplies & Expenses		4,600		-		2,736		-		2,736		-
Travel		2,000				-						
Equipment		-				-						
<b>TOTAL</b>	-	6,600		-	1.00	39,510		-	1.00	39,510		-
<b>Communications (2012)</b>												
Professional Salaries												
Full-Time Faculty	9.00	494,996			9.00	503,332			9.00	503,332		
Faculty Summer Chairs		9,600				-						
Part-Time Faculty	13.58	339,532			13.58	421,861			13.58	421,861		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries						5,030				5,030		
Supplies & Expenses		5,609				17,470				17,470		
Travel		14,000				-						
Equipment												
<b>TOTAL</b>	22.58	863,737			22.58	947,693			22.58	947,693	-	-
<b>Education (2055)</b>												
Professional Salaries	1.00	74,180			1.00	91,528			1.00	91,528		
Full-Time Faculty	3.18	174,111			3.00	155,521			3.00	155,521		
Faculty Summer Chairs		5,929				2,400				2,400		
Part-Time Faculty	6.51	162,833			6.51	147,165			6.51	147,165		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries						2,298				2,298		
Student employees												
Supplies & Expenses		5,500				1,707				1,707		
Travel						3,226				3,226		
Subcenter Payments												
IDC												
Equipment												
<b>TOTAL</b>	10.69	422,553	0.00	-	10.51	403,845	0.00	-	10.51	403,845	0.00	-

**SANTA FE COMMUNITY COLLEGE**  
**EXHIBIT 10**  
**DETAIL EXPENDITURES FOR INSTRUCTION**

	Original Approved FY14 Budget				Revised FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Arts &amp; Design (2013)</b>												
Professional Salaries												
Full-Time Faculty						(1,901)				(1,901)		
Faculty Summer Chairs		11,013				-						
Part-Time Faculty	2.21	55,192			2.21	77,895			2.21	77,895		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries		130				150				150		
Student Employees												
Supplies & Expenses		15,000				9,914				9,914		
Travel						83				83		
Equipment												
<b>TOTAL</b>	<b>2.21</b>	<b>81,335</b>	<b>0.00</b>	<b>-</b>	<b>2.21</b>	<b>86,140</b>	<b>0.00</b>	<b>-</b>	<b>2.21</b>	<b>86,141</b>	<b>0.00</b>	<b>-</b>
<b>Performing Arts (2022)</b>												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	2.87	71,833			2.87	57,167			2.87	57,167		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries		7,337				3,758				3,758		
Student Employees												
Supplies & Expenses		4,000				4,379				4,379		
Travel												
Equipment												
<b>TOTAL</b>	<b>2.87</b>	<b>83,170</b>	<b>0.00</b>	<b>-</b>	<b>2.87</b>	<b>65,303</b>	<b>0.00</b>	<b>-</b>	<b>2.87</b>	<b>65,304</b>	<b>0.00</b>	<b>-</b>
<b>Printmaking (2042)</b>												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	0.92	23,014			0.92	38,819			0.92	38,819		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries		525				-						
Student Employees		-				-						
Supplies & Expenses		3,000				3,030				3,030		
Travel												
Equipment												
<b>TOTAL</b>	<b>0.92</b>	<b>26,539</b>	<b>0.00</b>	<b>-</b>	<b>0.92</b>	<b>41,848</b>	<b>0.00</b>	<b>-</b>	<b>0.92</b>	<b>41,849</b>	<b>0.00</b>	<b>-</b>

**SANTA FE COMMUNITY COLLEGE**  
**EXHIBIT 10**  
**DETAIL EXPENDITURES FOR INSTRUCTION**

	Original Approved FY14 Budget				Revised FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Photography (2029)</b>												
Professional Salaries												
Full-Time Faculty	1.00	54,206				-						
Part-Time Faculty	2.45	61,349			2.45	76,316			2.45	76,316		
Secretarial/Clerical Salaries												
Technical Salaries						-						
Other Salaries		2,147				13,380				13,380		
Student Employees		-				-						
Supplies & Expenses		11,500				5,488				5,488		
Travel		-										
Equipment						3,852				3,852		
<b>TOTAL</b>	<b>3.45</b>	<b>129,202</b>	<b>0.00</b>	<b>-</b>	<b>2.45</b>	<b>99,036</b>	<b>0.00</b>	<b>-</b>	<b>2.45</b>	<b>99,036</b>	<b>0.00</b>	<b>-</b>
<b>Painting/Drawing (2041)</b>												
Professional Salaries												
Full-Time Faculty	1.00	54,206			1.00	55,876			1.00	55,876		
Part-Time Faculty	3.32	82,970			3.32	74,198			3.32	74,198		
Faculty Summer Chairs						1,095				1,095		
Secretarial/Clerical Salaries												
Technical Salaries						-						
Other Salaries		2,300				11,843				11,843		
Supplies & Expenses		5,000				5,391				5,391		
Travel						92				92		
Equipment												
<b>TOTAL</b>	<b>4.32</b>	<b>144,476</b>	<b>0.00</b>	<b>-</b>	<b>4.32</b>	<b>148,494</b>	<b>0.00</b>	<b>-</b>	<b>4.32</b>	<b>148,495</b>	<b>0.00</b>	<b>-</b>
<b>Jewelry (2023)</b>												
Professional Salaries												
Full-Time Faculty	1.00	54,206			1.00	53,754			1.00	53,754		
Part-Time Faculty	1.45	36,292			1.45	51,304			1.45	51,304		
Faculty Summer Chairs						1,320				1,320		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries						1,380				1,380		
Student Employees		-				-						
Supplies & Expenses		5,800				3,785				3,785		
Travel						791				791		
Equipment												
<b>TOTAL</b>	<b>2.45</b>	<b>96,298</b>	<b>0.00</b>	<b>-</b>	<b>2.45</b>	<b>112,335</b>	<b>0.00</b>	<b>-</b>	<b>2.45</b>	<b>112,334</b>	<b>0.00</b>	<b>-</b>



**SANTA FE COMMUNITY COLLEGE**  
**EXHIBIT 10**  
**DETAIL EXPENDITURES FOR INSTRUCTION**

	Original Approved FY14 Budget				Revised FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Ceramics (2026)</b>												
Professional Salaries												
Full-Time Faculty	0.50	27,103			1.00	54,356			1.00	54,356		
Part-Time Faculty	3.45	86,183			3.45	73,118			3.45	73,118		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries		5,786				360				360		
Student Employees		-										
Supplies & Expenses		9,000				10,661				10,661		
Travel						1,262				1,262		
Equipment												
<b>TOTAL</b>	<b>3.95</b>	<b>128,072</b>	<b>0.00</b>	<b>-</b>	<b>4.45</b>	<b>139,756</b>	<b>0.00</b>	<b>-</b>	<b>4.45</b>	<b>139,757</b>	<b>0.00</b>	<b>-</b>
<b>Sculpture (2024)</b>												
Professional Salaries												
Full-Time Faculty	1.00	54,206			1.00	46,129			1.00	46,129		
Part-Time Faculty	2.08	52,056			2.08	58,222			2.08	58,222		
Secretarial/Clerical Salaries												
Technical Salaries	1.00	41,709			1.00	42,032			1.00	42,032		
Other Salaries		-										
Student Employees		-										
Supplies & Expenses		17,000				17,750				17,750		
Travel						144				144		
Equipment												
<b>TOTAL</b>	<b>4.08</b>	<b>164,971</b>	<b>0.00</b>	<b>-</b>	<b>4.08</b>	<b>164,277</b>	<b>0.00</b>	<b>-</b>	<b>4.08</b>	<b>164,277</b>	<b>0.00</b>	<b>-</b>
<b>3 Dimensional Art</b>												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Supplies & Expenses												
Travel												
Equipment												
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>0.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00</b>	<b>-</b>

**SANTA FE COMMUNITY COLLEGE**  
**EXHIBIT 10**  
**DETAIL EXPENDITURES FOR INSTRUCTION**

	Original Approved FY14 Budget				Revised FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Gallery (2021)</b>												
Professional Salaries												
Full-Time Faculty	1.00	54,206			1.00	55,736			1.00	55,736		
Part-Time Faculty	0.36	8,885			0.36	11,138			0.36	11,138		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees		-										
Supplies & Expenses		6,200				4,111				4,111		
Travel						5				5		
Equipment												
<b>TOTAL</b>	<b>1.36</b>	<b>69,291</b>	<b>0.00</b>	<b>-</b>	<b>1.36</b>	<b>70,990</b>	<b>0.00</b>	<b>-</b>	<b>1.36</b>	<b>70,990</b>	<b>0.00</b>	<b>-</b>
<b>Languages (2015)</b>												
Professional Salaries												
Full-Time Faculty	4.00	218,350			4.00	158,586			4.00	158,586		
Faculty Summer Chairs		6,150				720				720		
Part-Time Faculty	5.00	125,066			5.00	170,490			5.00	170,490		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries		48,630				44,017				44,017		
Supplies & Expenses		11,000				6,809				6,809		
Travel				-		3,006		-		3,006		
Equipment				-				-				
<b>TOTAL</b>	<b>9.00</b>	<b>409,196</b>	<b>0.00</b>	<b>-</b>	<b>9.00</b>	<b>383,628</b>	<b>0.00</b>	<b>-</b>	<b>9.00</b>	<b>383,628</b>	<b>0.00</b>	<b>-</b>
<b>Math (2016)</b>												
Professional Salaries												
Full-Time Faculty	5.00	274,896			5.00	342,324			5.00	342,324		
Faculty Summer Chairs						405				405		
Part-Time Faculty	10.02	250,591			10.02	271,566			10.02	271,566		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Supplies & Expenses		3,000				2,731				2,731		
Travel												
Equipment												
<b>TOTAL</b>	<b>15.02</b>	<b>528,487</b>			<b>15.02</b>	<b>617,026</b>			<b>15.02</b>	<b>617,026</b>	<b>-</b>	<b>-</b>

**SANTA FE COMMUNITY COLLEGE**  
**EXHIBIT 10**  
**DETAIL EXPENDITURES FOR INSTRUCTION**

	Original Approved FY14 Budget				Revised FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Science (2017)</b>												
Professional Salaries												
Full-Time Faculty	5.00	279,104			5.00	213,796			5.00	213,796		
Faculty Summer Chairs		5,500				473				473		
Part-Time Faculty	4.63	115,725			4.63	194,997			4.63	194,997		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries		3,338				1,118				1,118		
Student Employees												
Supplies & Expenses		17,500				15,592				15,592		
Travel						780				780		
Equipment												
ICDC												
<b>TOTAL</b>	<b>9.63</b>	<b>421,167</b>		<b>-</b>	<b>9.63</b>	<b>426,756</b>		<b>-</b>	<b>9.63</b>	<b>426,756</b>	<b>-</b>	<b>-</b>
<b>Social &amp; Behavioral Sciences (2018)</b>												
Professional Salaries												
Full-Time Faculty	4.00	227,165			4.00	381,858			4.00	381,858		
Faculty Summer Chairs		6,060										
Part-Time Faculty	10.23	255,810			10.23	244,471			10.23	244,471		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries		2,623				4,610				4,610		
Supplies & Expenses		4,300				5,553				5,553		
Travel						183				183		
Equipment		-										
<b>TOTAL</b>	<b>14.23</b>	<b>495,958</b>			<b>14.23</b>	<b>636,675</b>			<b>14.23</b>	<b>636,675</b>	<b>-</b>	<b>-</b>
<b>Business Occup Admin (2033)</b>												
Professional Salaries												
Full-Time Faculty	4.00	223,756			4.00	203,405			4.00	203,405		
Part-Time Faculty	9.05	226,354			9.05	218,222			9.05	218,222		
Secretarial/Clerical Salaries						46,533				46,533		
Technical Salaries												
Other Salaries						1,680				1,680		
Student Employees		-										
Supplies & Expenses		5,300				958				958		
Travel												
Equipment												
<b>TOTAL</b>	<b>13.05</b>	<b>455,410</b>		<b>-</b>	<b>13.05</b>	<b>470,798</b>		<b>-</b>	<b>13.05</b>	<b>470,798</b>	<b>-</b>	<b>-</b>

**SANTA FE COMMUNITY COLLEGE**  
**EXHIBIT 10**  
**DETAIL EXPENDITURES FOR INSTRUCTION**

	Original Approved FY14 Budget				Revised FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Fitness Education (2057)</b>												
Professional Salaries	1.00	52,132				66,354				66,354		
Full-Time Faculty	6.00	324,948			6.00	336,243			6.00	336,243		
Faculty chair summer		5,775				-						
Part-Time Faculty	11.51	287,699			11.51	301,491			11.51	301,491		
Secretarial/Clerical Salaries	1.00	30,282			1.00	92,301			1.00	92,301		
Technical Salaries	5.80	182,449			5.80	63,880			5.80	63,880		
Other Salaries		42,695				49,590				49,590		
Supplies & Expenses		20,500				29,159				29,160		
Travel												
Equipment						3,890				3,890		
<b>TOTAL</b>	<b>25.31</b>	<b>946,480</b>	<b>-</b>	<b>-</b>	<b>24.31</b>	<b>942,909</b>	<b>-</b>	<b>-</b>	<b>24.31</b>	<b>942,909</b>	<b>-</b>	<b>-</b>
<b>SUBTOTAL GEN ACADEMIC</b>	<b>154.41</b>	<b>5,812,432</b>	<b>0.00</b>	<b>-</b>	<b>153.44</b>	<b>6,104,243</b>	<b>0.00</b>	<b>-</b>	<b>153.44</b>	<b>6,104,245</b>	<b>0.00</b>	<b>-</b>
<b>VOCATIONAL/TECHNICAL</b>												
<b>Arch. Draft./Constr. Mgmt (2032)</b>												
Professional Salaries												
Full-Time Faculty	1.00	55,518			1.00	53,535			1.00	53,535		
Faculty chair summer		2,727										
Part-Time Faculty	0.38	9,585			0.38	10,773			0.38	10,773		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees		-										
Supplies & Expenses		5,400				1,982				1,982		
Travel												
Equipment												
<b>TOTAL</b>	<b>1.38</b>	<b>73,230</b>			<b>1.38</b>	<b>66,290</b>			<b>1.38</b>	<b>66,290</b>	<b>-</b>	<b>-</b>
<b>Banking &amp; Finance</b>												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Supplies & Expenses												
Travel												
Equipment												
<b>TOTAL</b>	<b>-</b>	<b>-</b>			<b>-</b>	<b>-</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**SANTA FE COMMUNITY COLLEGE**  
**EXHIBIT 10**  
**DETAIL EXPENDITURES FOR INSTRUCTION**

	Original Approved FY14 Budget				Revised FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Film (2078)</b>												
Professional Salaries	1.00	33,573			0.50	-			0.50			
Full-Time Faculty	2.00	106,787			2.00	105,618			2.00	105,618		
Faculty chair summer						1,800				1,800		
Part-Time Faculty	4.83	120,771			4.83	127,100			4.83	127,100		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries		28,000				28,088				28,088		5,900
Student Employees												
Supplies & Expenses		35,000				28,793				28,793		29,555
Travel						474				474		
Equipment												
<b>TOTAL</b>	<b>7.83</b>	<b>324,131</b>		<b>-</b>	<b>7.33</b>	<b>291,873</b>		<b>-</b>	<b>7.33</b>	<b>291,873</b>	<b>-</b>	<b>35,455</b>
<b>Engineering (2034)</b>												
Professional Salaries					0.50	25,697			0.50	25,697		
Full-Time Faculty	5.00	269,760			5.00	172,391			5.00	172,391		
Faculty chair summer		4,400										
Part-Time Faculty	2.25	56,213			2.25	47,945			2.25	47,945		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries		1,929				555				555		
Student Employees		-										
Supplies & Expenses		22,000				10,205				10,205		
Travel		-				38				38		
Equipment						4,886				4,886		
<b>TOTAL</b>	<b>7.25</b>	<b>354,302</b>			<b>7.75</b>	<b>261,717</b>			<b>7.75</b>	<b>261,717</b>	<b>-</b>	<b>-</b>
<b>Computer Science (2046)</b>												
Professional Salaries												
Full-Time Faculty												
Faculty chair summer												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses												
Travel												
Equipment												
<b>TOTAL</b>	<b>-</b>	<b>-</b>			<b>-</b>	<b>-</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**SANTA FE COMMUNITY COLLEGE**  
**EXHIBIT 10**  
**DETAIL EXPENDITURES FOR INSTRUCTION**

	Original Approved FY14 Budget				Revised FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Legal Studies (2040)</b>												
Professional Salaries												
Full-Time Faculty	2.00	108,412			2.00	108,349			2.00	108,349		
Faculty chair summer		2,100										
Part-Time Faculty	0.90	22,586			0.90	61,346			0.90	61,346		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Supplies & Expenses		1,000				447				447		
Travel												
Equipment												
<b>TOTAL</b>	<b>2.90</b>	<b>134,098</b>			<b>2.90</b>	<b>170,142</b>			<b>2.90</b>	<b>170,142</b>	<b>-</b>	<b>-</b>
<b>Culinary Art (2035)</b>												
Professional Salaries						4,477				4,477		
Full-Time Faculty	2.00	103,033			3.00	148,625			3.00	148,625		
Part-Time Faculty	2.93	73,326			2.93	69,705			2.93	69,705		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries		-										
Student Employees		-										
Supplies & Expenses		92,500		-		108,748		-		108,748		1,298
Travel						2,391				2,391		11,308
Equipment						1,944				1,944		
<b>TOTAL</b>	<b>4.93</b>	<b>268,859</b>		<b>-</b>	<b>5.93</b>	<b>335,889</b>		<b>-</b>	<b>5.93</b>	<b>335,890</b>	<b>-</b>	<b>12,606</b>
<b>East Wing Eatery (2045)</b>												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses								-				
Travel												
Equipment												
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**SANTA FE COMMUNITY COLLEGE**  
**EXHIBIT 10**  
**DETAIL EXPENDITURES FOR INSTRUCTION**

	Original Approved FY14 Budget				Revised FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Dental Assistants (2053)</b>												
Professional Salaries						5,745				5,745		
Full-Time Faculty					1.00	73,179			1.00	73,179		
Part-Time Faculty	0.87	21,809			0.87	32,960			0.87	32,960		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees		-										
Supplies & Expenses		8,400				8,127				8,127		
Travel						178				178		
Equipment												
<b>TOTAL</b>	<b>0.87</b>	<b>30,209</b>	<b>0.00</b>	<b>-</b>	<b>1.87</b>	<b>120,190</b>	<b>0.00</b>	<b>-</b>	<b>1.87</b>	<b>120,189</b>	<b>0.00</b>	<b>-</b>
<b>Medical Assisting (2066)</b>												
Professional Salaries						5,896				5,896		
Full-Time Faculty					2.00	87,751			2.00	87,751		
Part-Time Faculty	0.31	7,800			0.31	147,140			0.31	147,140		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries		2,370				2,113				2,113		908
Student Employees												
Supplies & Expenses		15,000				9,516				9,516		6,871
Travel						1,512				1,512		
IDC												
Equipment												
<b>TOTAL</b>	<b>0.31</b>	<b>25,170</b>	<b>0.00</b>	<b>-</b>	<b>2.31</b>	<b>253,927</b>	<b>0.00</b>	<b>-</b>	<b>2.31</b>	<b>253,928</b>	<b>0.00</b>	<b>7,779</b>
<b>Respiratory Therapy (2065)</b>												
Professional Salaries						11,506				11,506		
Full-Time Faculty					2.00	127,887			2.00	127,887		
Part-Time Faculty	0.89	22,329			0.89	26,398			0.89	26,398		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries		700				760				760		
Student Employees												
Supplies & Expenses		22,000				23,345				23,345		1,140
Travel		314				2,096				2,653		
Equipment		4,148				7,981				7,981		
<b>TOTAL</b>	<b>0.89</b>	<b>49,491</b>	<b>0.00</b>	<b>-</b>	<b>2.89</b>	<b>199,973</b>	<b>0.00</b>	<b>-</b>	<b>2.89</b>	<b>200,530</b>	<b>0.00</b>	<b>1,140</b>

**SANTA FE COMMUNITY COLLEGE**  
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**DETAIL EXPENDITURES FOR INSTRUCTION**

	Original Approved FY14 Budget				Revised FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Physical Therapy Program</b>												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Supplies & Expenses												
Travel												
Equipment												
<b>TOTAL</b>	-	-	0.00	-	-	-	0.00	-	-	-	0.00	-
<b>Design &amp; Media Arts (2038)</b>												
Professional Salaries												
Full-Time Faculty	1.00	54,206			2.00	108,775			2.00	108,775		
Faculty chair summer						1,710				1,710		
Part-Time Faculty	5.30	132,487			5.30	142,217			5.30	142,217		
Secretarial/Clerical Salaries												
Technical Salaries						1,165				1,165		
Other Salaries		1,000				13,628				13,628		
Student Employees												
Supplies & Expenses		6,000				2,763				2,763		
Travel						1,227				1,227		
Equipment												
<b>TOTAL</b>	6.30	193,693			7.30	271,485			7.30	271,485	-	-
<b>Fashion Design (2036)</b>												
Professional Salaries	1.00											
Full-Time Faculty	1.00	52,581			1.00	52,018			1.00	52,018		
Faculty chair summer		2,157										
Part-Time Faculty	1.64	40,918			1.64	35,211			1.64	35,211		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries		2,060				45				45		
Student Employees		-										
Supplies & Expenses		8,000				7,178				7,178		
Travel						420				420		
Equipment												
<b>TOTAL</b>	3.64	105,716			2.64	94,871			2.64	94,872	-	-



**SANTA FE COMMUNITY COLLEGE**  
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	Original Approved FY14 Budget				Revised FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Interior Design (2044)</b>												
Professional Salaries												
Full-Time Faculty					1.00	48,370			1.00	48,370		
Faculty chair summer												
Part-Time Faculty					1.64	2,352			1.64	2,352		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries						775				775		
Student Employees												
Supplies & Expenses						2,053				2,053		
Travel						1,167				1,167		
Equipment												
<b>TOTAL</b>	-	-			2.64	54,717			2.64	54,717	-	-
<b>Fine Woodworking (2037)</b>												
Professional Salaries												
Full-Time Faculty	2.00	106,787			2.00	75,451			2.00	75,451		
Part-Time Faculty	4.32	107,897			4.32	165,976			4.32	165,976		
Secretarial/Clerical Salaries												
Technical Salaries	1.00	33,425			1.00	34,015			1.00	34,015		
Other Salaries		7,180				3,615				3,615		
Student Employees		-										
Supplies & Expenses		31,100				29,831				29,831		66
Travel												
Equipment												
<b>TOTAL</b>	7.32	286,389		-	7.32	308,888		-	7.32	308,888	-	66
<b>Nursing (2058)</b>												
Professional Salaries	1.00	79,863			2.00	121,421			2.00	121,421		
Full-Time Faculty	4.50	233,657			4.50	218,700			4.50	218,700		
Part-Time Faculty	13.62	340,549			13.62	305,064			13.62	305,064		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries		10,250				17,445				17,445		
Supplies & Expenses		32,200				33,072				33,072		
Travel						6,132				6,133		
IDC												
Equipment												
<b>TOTAL</b>	19.12	696,519	-	-	20.12	701,835	-	-	20.12	701,835	-	-

**SANTA FE COMMUNITY COLLEGE**  
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	Original Approved FY14 Budget				Revised FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Nursing Expansion (2059)</b>												
Professional Salaries												
Full-Time Faculty		36,850				(3,170)				(3,170)		
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries						6,428				6,428		
Supplies & Expenses						8,592				8,592		
Travel												
IDC												
Equipment												
<b>TOTAL</b>	-	36,850	-	-	-	11,850	-	-	-	11,850	-	-
<b>EMSI (2056)</b>												
Professional Salaries	1.00	60,183				5,221				5,221		
Full-Time Faculty					2.00	120,581			2.00	120,581		
Part-Time Faculty	1.92	48,119			1.92	45,088			1.92	45,088		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries		8,537				4,513				4,513		
Supplies & Expenses		55,000				33,809				33,809		
Travel		-				2,030				2,030		
Equipment		-				9,079				9,079		
<b>TOTAL</b>	2.92	171,839	-	-	3.92	220,320	-	-	3.92	220,321	-	-
<b>Environment (2073)</b>												
Professional Salaries					1.00	47,081			1.00	47,081		
Full-Time Faculty	0.00	-			1.00	45,915			1.00	45,915		
Part-Time Faculty	1.34	33,429			1.34	34,690			1.34	34,690		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries		275				435				435		
Supplies & Expenses		7,900				5,893				5,893		
Travel						5,044				5,044		
Equipment												
<b>TOTAL</b>	1.34	41,604	-	-	3.34	139,058	-	-	3.34	139,058	-	-

**SANTA FE COMMUNITY COLLEGE**  
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	Original Approved FY14 Budget				Revised FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Greenhouse Management (2088)</b>												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Supplies & Expenses												
Travel												
Equipment												
<b>TOTAL</b>	-	-	-	-	-	-	-	-	-	-	-	-
<b>Water Management (NEW)</b>												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Supplies & Expenses												
Travel												
Equipment												
<b>TOTAL</b>	-	-	-	-	-	-	-	-	-	-	-	-
<b>Instructional Grants</b>												
Professional Salaries				931,441		931,441						310,506
Full-Time Faculty				106,650		106,650						69,305
Part-Time Faculty				90,133		90,133						13,155
Secretarial/Clerical Salaries				100,050		100,050						33,615
Technical Salaries			0.22	7,600		7,600	0.22					
Other Salaries				353,340		353,340						177,039
Student Workers				15,440		15,440						
Supplies & Expenses				2,269,786		2,269,786						974,948
Travel				109,945		109,945						31,632
IDC				208,016		208,016						
Construction												
Equipment				356,580		356,580						139,947
<b>TOTAL</b>	-	-	0.22	4,548,980	-	-	0.22	4,548,980	-	-	0.00	1,750,147

**SANTA FE COMMUNITY COLLEGE**  
**EXHIBIT 10**  
**DETAIL EXPENDITURES FOR INSTRUCTION**

	Original Approved FY14 Budget				Revised FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Alternative Fuel (2080)</b>												
Professional Salaries						2,996				2,996		
Full-Time Faculty					1.00	44,361			1.00	44,361		
Part-Time Faculty	0.66	16,420			0.66	16,006			0.66	16,006		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries		500				8,840				8,840		
Supplies & Expenses		24,000				20,530				20,530		
Travel		-				2,567				2,567		
Equipment												
<b>TOTAL</b>	<b>0.66</b>	<b>40,920</b>	<b>-</b>	<b>-</b>	<b>1.66</b>	<b>95,300</b>	<b>-</b>	<b>-</b>	<b>1.66</b>	<b>95,300</b>	<b>-</b>	<b>-</b>
<b>Welding (2087)</b>												
Professional Salaries												
Full-Time Faculty					1.00	57,541			1.00	57,541		
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Supplies & Expenses						19,917				19,917		
Travel												
Equipment												
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>77,458</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>77,458</b>	<b>-</b>	<b>-</b>
<b>Mechanical (Plumbing/HVAC) (2077)</b>												
Professional Salaries						2,489				2,489		
Full-Time Faculty	1.00	52,581			1.00	64,985			1.00	64,985		
Part-Time Faculty	0.80	20,062			0.80	42,059			0.80	42,059		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries		2,400										
Supplies & Expenses		18,300				8,657				8,657		
Travel						617				617		
Equipment												
<b>TOTAL</b>	<b>1.80</b>	<b>93,343</b>	<b>-</b>	<b>-</b>	<b>1.80</b>	<b>118,807</b>	<b>-</b>	<b>-</b>	<b>1.80</b>	<b>118,807</b>	<b>-</b>	<b>-</b>
<b>SUBTOTAL VOCATIONAL/TECH</b>	<b>69.46</b>	<b>2,926,363</b>	<b>0.22</b>	<b>4,548,980</b>	<b>84.10</b>	<b>3,794,591</b>	<b>0.22</b>	<b>4,548,980</b>	<b>84.10</b>	<b>3,795,150</b>	<b>0.00</b>	<b>1,807,193</b>

**SANTA FE COMMUNITY COLLEGE**  
**EXHIBIT 10**  
**DETAIL EXPENDITURES FOR INSTRUCTION**

	Original Approved FY14 Budget				Revised FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
COMMUNITY EDUCATION												
<b>Continuing Education (2071)</b>												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					8.00	157,275			8.00	157,275		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries		4,800				505				505		
Supplies & Expenses		12,000				96,251				96,251		
Travel						14,259				14,259		
Equipment												
<b>TOTAL</b>	-	16,800	-	-	8.00	268,290	-	-	8.00	268,290	-	-
<b>College for Working Adults (2075)</b>												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries	0.30	12,600			0.30	14,000			0.30	14,000		
Supplies & Expenses												
Travel												
Equipment												
<b>TOTAL</b>	0.30	12,600	-	-	0.30	14,000	-	-	0.30	14,000	-	-
<b>Teamwork in Action (2085)</b>												
Professional Salaries	1.00	60,370			1.00	61,444			1.00	61,444		
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries		22,600				44,586				44,586		
Supplies & Expenses		13,000				13,693				13,693		
Travel												
Equipment												
<b>TOTAL</b>	1.00	95,970	-	-	1.00	119,723	-	-	1.00	119,723	-	-

**SANTA FE COMMUNITY COLLEGE**  
**EXHIBIT 10**  
**DETAIL EXPENDITURES FOR INSTRUCTION**

	Original Approved FY14 Budget				Revised FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Building (2086)</b>												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	0.44	11,014			0.44	27,693			0.44	27,693		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries											0.36	16,627
Student Employees		-										
Supplies & Expenses		5,100				7,216				7,216		13,259
Travel												6,156
Equipment												
<b>TOTAL</b>	<b>0.44</b>	<b>16,114</b>	<b>-</b>	<b>-</b>	<b>0.44</b>	<b>34,909</b>	<b>-</b>	<b>-</b>	<b>0.44</b>	<b>34,909</b>	<b>0.36</b>	<b>36,042</b>
<b>Sun On-Line (2089) NEW</b>												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses						1,350				1,350		
Travel												
Equipment												
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,350</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,350</b>	<b>-</b>	<b>-</b>
<b>Customized Training (2072)</b>												
Professional Salaries	0.75	29,301			0.75	20,498			0.75	20,498		
Full-Time Faculty												
Part-Time Faculty						64,745				64,745		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries		43,500				75,574				75,574		
Supplies & Expenses		54,000				117,204				117,204		
Travel						13,684				13,684		
Equipment												
<b>TOTAL</b>	<b>0.75</b>	<b>126,801</b>	<b>-</b>	<b>-</b>	<b>0.75</b>	<b>291,706</b>	<b>-</b>	<b>-</b>	<b>0.75</b>	<b>291,705</b>	<b>-</b>	<b>-</b>
<b>SUBTOTAL COMMUNITY EDUCATION</b>	<b>2.49</b>	<b>268,285</b>	<b>-</b>	<b>-</b>	<b>10.49</b>	<b>729,978</b>	<b>-</b>	<b>-</b>	<b>10.49</b>	<b>729,977</b>	<b>0.36</b>	<b>36,042</b>

**SANTA FE COMMUNITY COLLEGE**  
**EXHIBIT 10**  
**DETAIL EXPENDITURES FOR INSTRUCTION**

	Original Approved FY14 Budget				Revised FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
PREP/REMEDIAL INSTRUCTION												
<b>Developmental Studies</b>												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Supplies & Expenses												
Travel												
Equipment												
<b>TOTAL</b>	-	-	-	-	-	-	-	-	-	-	-	-
<b>Tutoring &amp; Writing Center (2081)</b>												
Professional Salaries	2.00	98,054			2.00	98,956			2.00	98,956		
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries		98,300				86,971				86,971		
Student Employees												
Supplies & Expenses		1,900				411				411		
Travel												
Equipment												
<b>TOTAL</b>	2.00	198,254	-	-	2.00	186,338	-	-	2.00	186,338	-	-
<b>Service Learning (2060)</b>												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Supplies & Expenses		300										
Travel												
Equipment												
<b>TOTAL</b>	-	300	-	-	-	-	-	-	-	-	-	-

**SANTA FE COMMUNITY COLLEGE  
EXHIBIT 10  
DETAIL EXPENDITURES FOR INSTRUCTION**

	Original Approved FY14 Budget				Revised FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Classroom Accommodations (2083)</b>												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries		122,100				87,700				87,700		
Supplies & Expenses		9,500				288				288		
Travel												
Equipment												
<b>TOTAL</b>	-	131,600	-	-	-	87,987	-	-	-	87,988	-	-
<b>ENLACE/Literacy Volunteers</b>												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Supplies & Expenses												
Travel												
IDC												
Equipment												
<b>TOTAL</b>	-	-	-	-	-	-	-	-	-	-	-	-
<b>SUBTOTAL PREP/REMEDIAL</b>	<b>2.00</b>	<b>330,154</b>	<b>-</b>	<b>-</b>	<b>2.00</b>	<b>274,325</b>	<b>-</b>	<b>-</b>	<b>2.00</b>	<b>274,326</b>	<b>-</b>	<b>-</b>
<b>TOTAL DIRECT EXPENDITURES</b>	<b>228.36</b>	<b>9,456,983</b>	<b>0.22</b>	<b>4,548,980</b>	<b>250.03</b>	<b>11,029,343</b>	<b>0.22</b>	<b>4,548,980</b>	<b>250.03</b>	<b>11,029,904</b>	<b>0.36</b>	<b>1,843,235</b>



**SANTA FE COMMUNITY COLLEGE**  
**EXHIBIT 10**  
**DETAIL EXPENDITURES FOR INSTRUCTION**

	Original Approved FY14 Budget				Revised FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Instructional Pool</b>												
Professional Salaries	0.00	-			-0.48	(18,424)			0.00			
Full-Time Faculty	0.00	-			0.00				-0.48	(18,424)		
Part-Time Faculty	154.36	849,256			0.00	669			0.00	669		
Secretarial/Clerical Salaries	0.00				0.17	6,699			0.17	6,699		
Technical Salaries	0.00				0.00				0.00			
Other Salaries	0.00	60,790			0.00	24,762			0.00	24,761		
Retirement incentive program		161,000				276,000				276,000		
Student Workers		127,536				112,415				120,330		
Supplies & Expenses						200,808				233,145		
President's Financial Stability Plan												
Travel		-										
Equipment		180,000				162,136				162,136		
<b>TOTAL</b>	<b>154.36</b>	<b>1,378,582</b>	<b>-</b>	<b>-</b>	<b>(0.31)</b>	<b>765,064</b>	<b>-</b>	<b>-</b>	<b>(0.31)</b>	<b>805,316</b>	<b>-</b>	<b>-</b>
<b>Fringe Benefits</b>		<b>1,773,955</b>		<b>391,325</b>		<b>2,815,086</b>		<b>391,325</b>		<b>2,850,964</b>		<b>297,433</b>
<b>Internal Service Charges</b>		<b>1,869,241</b>				<b>2,415,207</b>				<b>2,300,396</b>		
<b>TOTAL EXPENDITURES</b>	<b>382.72</b>	<b>14,478,762</b>	<b>0.22</b>	<b>4,940,305</b>	<b>249.73</b>	<b>17,024,700</b>	<b>0.22</b>	<b>4,940,305</b>	<b>249.73</b>	<b>16,986,580</b>	<b>0.36</b>	<b>2,140,668</b>

**SANTA FE COMMUNITY COLLEGE**  
**EXHIBIT 11**  
**EXPENDITURES FOR ACADEMIC SUPPORT**

	Original Approved FY14 Budget				Revised FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
LIBRARY	4.50	309,263	-	48,080	4.50	325,046	-	48,080	4.50	325,047	-	48,537
ANCILLARY SUPPORT												
Distance Learning	0.50	90,904	-	-	1.00	91,997	-	-	1.00	91,997	-	-
Art on Campus	0.50	22,921	-	-	0.50	15,062	-	-	0.50	15,062	-	41
Media Services & Help Desk	1.00	67,376	-	-	1.00	71,883	-	-	1.00	71,882	-	-
SUBTOTAL ANCILLARY	2.00	181,201	-	-	2.50	178,942	-	-	2.50	178,941	-	41
ACADEMIC ADMIN. AND PERSONNEL												
Adult Basic Education	-	-	10.66	396,741	-	-	10.66	396,741	-	-	10.66	633,568
Academic & Student Affairs	3.00	236,327	2.10	94,763	3.00	258,289	2.10	94,763	3.00	258,290	2.10	-
Arts & Design (2116)	1.00	34,071	-	-	1.00	44,715	-	-	1.00	44,715	-	-
Liberal Arts - Dean	2.00	133,413	-	-	2.00	132,796	-	-	2.00	132,796	-	-
Business & Tech - Dean	1.50	116,563	-	-	1.50	138,254	-	-	1.50	138,254	-	-
Educational Leadership - Dean	-	-	-	23,794	-	17,602	-	23,794	-	17,602	-	-
Continuing Educ. - Dean	5.80	297,041	0.42	151,922	5.80	272,374	0.42	151,922	5.80	272,373	-	-
Customized Training	-	-	-	-	-	-	-	-	-	-	-	-
Faculty Development	-	10,000	-	-	-	1,560	-	-	-	1,559	-	-
Faculty Senate	-	-	-	-	-	-	-	-	-	-	-	-
Health & Educ - Dean	3.00	133,822	-	-	3.00	181,477	-	-	3.00	181,477	-	-
Advance Technology Center (2115)	-	-	-	-	-	-	-	-	-	-	-	-
Center for Learning Excellence (2119)	-	119,937	-	-	-	144,048	-	-	2.75	144,048	-	-
Program Support	1.00	57,000	-	-	1.00	61,479	-	-	1.00	61,479	-	-
Adjunct & Faculty Dev. Office	1.00	45,802	-	-	1.00	42,608	-	-	1.00	42,608	-	-
Achieving the Dream										-		
Literacy Volunteers	-	-	0.37	14,560	-	-	0.37	14,560	-	-	0.37	-
Enlace	-	-	5.04	381,651	-	-	5.04	381,651	-	-	5.04	291,190
SUBTOT ACAD ADM & PERS	18.30	1,183,976	18.59	1,063,431	18.30	1,295,202	18.59	1,063,431	21.05	1,295,201	18.18	924,758
TOT DIRECT EXPEND	26.80	1,674,440	18.59	1,111,511	28.05	1,799,190	18.59	1,111,511	28.05	1,799,189	18.18	973,336
ACADEMIC SUPPORT POOL	-	21,251	-	-	-	180,220	-	-	-	184,991	-	18,782
FRINGE BENEFITS		438,247		278,470		438,688		278,470		445,987		213,555
Adjustment to ROA						(113,867)						
INT SERVICE CHARGES		389,425		-		503,168		-		389,301		-
TOTAL EXPENDITURES	26.80	2,523,363	18.59	1,389,981	28.05	2,807,400	18.59	1,389,981	28.05	2,819,468	18.18	1,205,673

**SANTA FE COMMUNITY COLLEGE**  
**EXHIBIT 11**  
**DETAIL EXPENDITURES FOR ACADEMIC SUPPORT**

	Original Approved FY14 Budget				Revised FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Library (2108)</b>												
Professional Salaries	4.00	192,162			4.00	186,872			4.00	186,872		
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries	0.50	15,601			0.50	15,695			0.50	15,695		
Technical Salaries						23,694				23,694		
Other Salaries												
Supplies & Expenses		100,000		48,080		98,039		48,080		59,440		44,258
Travel		1,500				747				747		
Construction - Furniture										38,599		
Equipment												4,279
<b>TOTAL</b>	<b>4.50</b>	<b>309,263</b>	<b>-</b>	<b>48,080</b>	<b>4.50</b>	<b>325,046</b>	<b>-</b>	<b>48,080</b>	<b>4.50</b>	<b>325,047</b>	<b>-</b>	<b>48,537</b>
<b>ANCILLARY SUPPORT</b>												
<b>Distance Learning (2110)</b>												
Professional Salaries	0.50	80,704			1.00	80,097			1.00	80,097		
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Supplies & Expenses		9,000				6,496				6,496		
Travel		1,200				5,003				5,003		
Equipment						401				401		
<b>TOTAL</b>	<b>0.50</b>	<b>90,904</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>91,997</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>91,997</b>	<b>-</b>	<b>-</b>
<b>Art on Campus (2112)</b>												
Professional Salaries	0.50	17,921			0.50	11,522			0.50	11,522		
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Supplies & Expenses		5,000				3,540				840		41
Travel												
Construction										2,700		
Equipment												
<b>TOTAL</b>	<b>0.50</b>	<b>22,921</b>	<b>-</b>	<b>-</b>	<b>0.50</b>	<b>15,062</b>	<b>-</b>	<b>-</b>	<b>0.50</b>	<b>15,062</b>	<b>-</b>	<b>41</b>

**SANTA FE COMMUNITY COLLEGE**  
**EXHIBIT 11**  
**DETAIL EXPENDITURES FOR ACADEMIC SUPPORT**

	Original Approved FY14 Budget				Revised FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Media Services &amp; Help Desk (2109)</b>												
Professional Salaries						432				432		
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries	1.00	40,376			1.00	24,897			1.00	24,897		
Other Salaries						25,841				25,841		
Supplies & Expenses		27,000				11,743				11,743		
Travel						534				534		
Equipment						8,435				8,435		
<b>TOTAL</b>	<b>1.00</b>	<b>67,376</b>			<b>1.00</b>	<b>71,883</b>			<b>1.00</b>	<b>71,882</b>		
Subtotal Ancillary Support	2.00	181,201	-	-	2.50	178,942	-	-	2.50	178,941	-	41
<b>ACADEMIC ADMIN. AND PERSONNEL ®</b>												
<b>Adult Education</b>												
Professional Salaries			9.48	331,963			9.48	331,963			9.48	389,944
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries			0.92	32,115			0.92	32,115			0.92	37,261
Technical Salaries												
Other Salaries			0.26	9,000			0.26	9,000			0.26	155,839
Supplies & Expenses				6,493				6,493				49,261
Travel				1,500				1,500				1,263
IDC				15,670				15,670				
Equipment												
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>10.66</b>	<b>396,741</b>	<b>-</b>	<b>-</b>	<b>10.66</b>	<b>396,741</b>	<b>-</b>	<b>-</b>	<b>10.66</b>	<b>633,568</b>
<b>VP of Academic &amp; Student Affairs(2101)</b>												
Professional Salaries	2.00	171,732	2.10	73,649	2.00	181,718	2.10	73,649	2.00	181,718	2.10	
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries	1.00	36,895			1.00	44,564			1.00	44,564		
Technical Salaries												
Other Salaries						60				60		
Supplies & Expenses		23,600		5,585		27,012		5,585		27,012		
Travel		4,100		15,529		4,936		15,529		4,936		
IDC												
Equipment												
<b>TOTAL</b>	<b>3.00</b>	<b>236,327</b>	<b>2.10</b>	<b>94,763</b>	<b>3.00</b>	<b>258,289</b>	<b>2.10</b>	<b>94,763</b>	<b>3.00</b>	<b>258,290</b>	<b>2.10</b>	<b>-</b>

**SANTA FE COMMUNITY COLLEGE**  
**EXHIBIT 11**  
**DETAIL EXPENDITURES FOR ACADEMIC SUPPORT**

	Original Approved FY14 Budget				Revised FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Arts &amp; Design (2116)</b>												
Professional Salaries						8,133				8,133		
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries	1.00	34,071			1.00	34,324			1.00	34,324		
Technical Salaries												
Other Salaries												
Supplies & Expenses						2,186				1,435		
Travel						73				73		
Construction										750		
Equipment												
<b>TOTAL</b>	<b>1.00</b>	<b>34,071</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>44,715</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>44,715</b>	<b>-</b>	<b>-</b>
<b>School of Liberal Arts &amp; Core Studies(2102)</b>												
Professional Salaries	1.00	91,135			1.00	92,635			1.00	92,635		
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries	1.00	39,778			1.00	40,088			1.00	40,088		
Technical Salaries												
Other Salaries												
Supplies & Expenses		1,500				73				73		
Travel		1,000										
Equipment												
<b>TOTAL</b>	<b>2.00</b>	<b>133,413</b>	<b>-</b>	<b>-</b>	<b>2.00</b>	<b>132,796</b>	<b>-</b>	<b>-</b>	<b>2.00</b>	<b>132,796</b>	<b>-</b>	<b>-</b>
<b>Dean Business &amp; Technology (2103)</b>												
Professional Salaries	1.00	91,135			1.00	86,678			1.00	86,678		
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries	0.50	17,928			0.50	42,642			0.50	42,642		
Technical Salaries												
Other Salaries						2,351				2,351		
Supplies & Expenses		6,500				5,610				5,610		
Travel		1,000				973				973		
Equipment												
<b>TOTAL</b>	<b>1.50</b>	<b>116,563</b>	<b>-</b>	<b>-</b>	<b>1.50</b>	<b>138,254</b>	<b>-</b>	<b>-</b>	<b>1.50</b>	<b>138,254</b>	<b>-</b>	<b>-</b>

**SANTA FE COMMUNITY COLLEGE**  
**EXHIBIT 11**  
**DETAIL EXPENDITURES FOR ACADEMIC SUPPORT**

	Original Approved FY14 Budget				Revised FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Educational Leadership (2104)</b>												
Professional Salaries						17,087				17,087		
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Supplies & Expenses				23,794				23,794				
Travel						515				515		
Equipment												
<b>TOTAL</b>	-	-	-	23,794	-	17,602	-	23,794	-	17,602	-	-
<b>Continuing Education Administration (2105)</b>												
Professional Salaries	3.00	191,071	0.42	14,615	3.00	193,981	0.42	14,615	3.00	193,981	0.42	
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries	2.80	102,070			2.80	63,697			2.80	63,697		
Technical Salaries												
Other Salaries				112,570		13,256		112,570		13,256		
Supplies & Expenses		3,900		19,072		1,439		19,072		1,439		
Travel				640				640				
Equipment												
ICDC				5,025				5,025				
<b>TOTAL</b>	5.80	297,041	0.42	151,922	5.80	272,374	0.42	151,922	5.80	272,373	0.42	-
<b>Grants Management &amp; Contract Training (2106)</b>												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Supplies & Expenses												
Travel												
Equipment												
<b>TOTAL</b>												

**SANTA FE COMMUNITY COLLEGE**  
**EXHIBIT 11**  
**DETAIL EXPENDITURES FOR ACADEMIC SUPPORT**

	Original Approved FY14 Budget				Revised FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Faculty Development (2114)</b>												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Supplies & Expenses		10,000				790				790		
Travel						769				769		
Equipment												
<b>TOTAL</b>	-	10,000	-	-	-	1,560	-	-	-	1,559	-	-
<b>Faculty Senate (2111)</b>												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Supplies & Expenses												
Travel												
Equipment												
<b>TOTAL</b>	-	-	-	-	-	-	-	-	-	-	-	-
<b>Health &amp; Science (2113)</b>												
Professional Salaries	1.00	91,135			1.00	99,147			1.00	99,147		
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries	2.00	40,487			2.00	81,508			2.00	81,508		
Technical Salaries												
Other Salaries												
Supplies & Expenses		1,000				822				822		
Travel		1,200										
Equipment												
<b>TOTAL</b>	3.00	133,822	-	-	3.00	181,477	-	-	3.00	181,477	-	-

**SANTA FE COMMUNITY COLLEGE**  
**EXHIBIT 11**  
**DETAIL EXPENDITURES FOR ACADEMIC SUPPORT**

	Original Approved FY14 Budget				Revised FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Advance Technology Center (2115)</b>												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Supplies & Expenses												
Travel												
Equipment												
<b>TOTAL</b>	-	-	-	-	-	-	-	-	-	-	-	-
<b>Program Support (2117)</b>												
Professional Salaries	1.00	56,000			1.00	60,856			1.00	60,856		
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Supplies & Expenses		1,000				623				623		
Travel												
Equipment												
<b>TOTAL</b>	1.00	57,000	-	-	1.00	61,479	-	-	1.00	61,479	-	-
<b>Adjunct &amp; Faculty Dev. Office (2107)</b>												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries	1.00	36,002			1.00	37,191			1.00	37,191		
Technical Salaries												
Other Salaries		5,000										
Supplies & Expenses		4,800				5,417				5,417		
Travel												
Equipment												
<b>TOTAL</b>	1.00	45,802	-	-	1.00	42,608	-	-	1.00	42,608	-	-



**SANTA FE COMMUNITY COLLEGE**  
**EXHIBIT 11**  
**DETAIL EXPENDITURES FOR ACADEMIC SUPPORT**

	Original Approved FY14 Budget				Revised FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Center for Learning Excellence (2119)</b>												
Professional Salaries	1.00	79,512			1.75	95,774			1.75	95,774		
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries	1.00	33,425			1.00	28,312			1.00	28,312		
Technical Salaries												
Other Salaries						2,725				2,725		
Supplies & Expenses		7,000				17,234				17,234		
Travel						3				3		
Equipment												
<b>TOTAL</b>	<b>2.00</b>	<b>119,937</b>	<b>-</b>	<b>-</b>	<b>2.75</b>	<b>144,048</b>	<b>-</b>	<b>-</b>	<b>2.75</b>	<b>144,048</b>	<b>-</b>	<b>-</b>
<b>Achieving the Dream (2121)</b>												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Supplies & Expenses												
Travel												
IDC												
Equipment												
<b>TOTAL</b>										-		-
<b>Literacy Volunteers</b>												
Professional Salaries			0.37	13,000			0.37	13,000			0.37	
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Supplies & Expenses				1,560				1,560				
Travel												
IDC												
Equipment												
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>0.37</b>	<b>14,560</b>	<b>-</b>	<b>-</b>	<b>0.37</b>	<b>14,560</b>	<b>-</b>	<b>-</b>	<b>0.37</b>	<b>-</b>

**SANTA FE COMMUNITY COLLEGE**  
**EXHIBIT 11**  
**DETAIL EXPENDITURES FOR ACADEMIC SUPPORT**

	Original Approved FY14 Budget				Revised FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>ENLACE/Literacy Volunteers ®</b>												
Professional Salaries			2.40	83,850			2.40	83,850			2.40	78,750
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												13,486
Technical Salaries												
Other Salaries			2.65	92,604			2.65	92,604			2.65	49,089
Supplies & Expenses				167,164				167,164				148,057
Travel				26,421				26,421				1,808
IDC				11,612				11,612				
Equipment								-				
<b>TOTAL</b>	-	-	5.04	381,651	-	-	5.04	381,651	-	-	5.04	291,190
<b>SUBTOTAL ACAD ADM &amp; PERS.</b>	20.30	1,183,976	18.59	1,063,431	21.05	1,295,202	18.59	1,063,431	21.05	1,295,201	18.59	924,758
<b>TOTAL DIRECT EXPENDITURES</b>	<b>26.80</b>	<b>1,674,440</b>	<b>18.59</b>	<b>1,111,511</b>	<b>28.05</b>	<b>1,799,190</b>	<b>18.59</b>	<b>1,111,511</b>	<b>28.05</b>	<b>1,799,189</b>	<b>18.59</b>	<b>973,336</b>
<b>Academic Support Pool (2190)</b>												
Professional Salaries		39,300										
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries		(76,951)				21,725		21,726		21,726		13,245
Retirement incentive program		35,000				95,000		95,000		95,000		
President's Financial Recovery Plan												
Student workers						40,304		45,326		45,326		
Supplies & Expenses		23,902				23,192		22,939		22,939		5,537
Travel												
Equipment												
<b>TOTAL</b>	-	21,251	-	-	-	180,220	-	-	-	184,991	-	18,782
<b>Fringe Benefits</b>		438,247		278,470		438,688		278,470		445,987		213,555
<b>Adjustment to ROA</b>						(113,867)						
<b>Internal Services Charges</b>		389,425				503,168				389,301		
<b>TOTAL EXPENDITURES</b>	<b>26.80</b>	<b>2,523,363</b>	<b>18.59</b>	<b>1,389,981</b>	<b>28.05</b>	<b>2,807,400</b>	<b>18.59</b>	<b>1,389,981</b>	<b>28.05</b>	<b>2,819,468</b>	<b>18.59</b>	<b>1,205,673</b>

**SANTA FE COMMUNITY COLLEGE**  
**EXHIBIT 12**  
**EXPENDITURES FOR STUDENT SERVICES**

	Original Approved FY14 Budget				Revised FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
ADMIN. OF STUDENT SERVICES												
Acad Support & Stu Retention	2.00	172,334	5.51	276,690	2.00	145,822	5.51	276,690	2.00	145,822	5.51	228,600
Enrollment & Student Serv. Ctr	11.00	474,782	-	552,153	11.00	405,688	-	552,153	11.00	405,687	-	658,429
Records/Registrar	4.00	191,677	-	-	4.00	184,525	-	-	4.00	184,526	-	-
SUBTOT ADM OF STUD. SVS	17.00	838,793	5.51	828,843	17.00	736,035	5.51	828,843	17.00	736,035	5.51	887,029
COUNSELING AND CAREER GUIDANCE												
Counseling Services	4.60	250,738	-	-	3.00	131,333	-	-	3.00	131,333	-	-
SFSF Education Stabil. Fund	-	-	-	-	-	-	-	-	-	-	-	-
Placement Services	0.50	27,124	-	-	-	-	-	-	-	-	-	-
SUBTOT COUNSELING	5.10	277,862	-	-	3.00	131,333	-	-	3.00	131,333	-	-
FINANCIAL AID ADM.												
Financial Aid Adm.	5.00	259,474	-	-	5.75	303,539	-	-	5.75	303,539	-	-
SUPPLEM. EDUCATIONAL SERVICES												
Commencement	-	21,998	-	-	-	21,571	-	-	-	21,571	-	-
Sign Language Service	-	-	-	-	-	-	-	-	-	-	-	-
Special Services	3.00	148,411	-	-	3.00	140,950	-	-	3.00	140,950	-	35
Student Publications	-	43,500	-	-	-	35,975	-	-	-	35,975	-	-
Student Retention Cohorts	1.00	100,200	-	-	1.00	115,558	-	-	1.00	115,558	-	-
Student Leadership	3.00	152,235	-	-	3.00	162,390	-	-	3.00	162,390	-	-
Career Services (3018)	1.00	41,763	-	-	-	-	-	-	-	-	-	-
Testing Center	3.50	181,657	-	-	4.00	156,685	-	-	4.00	156,686	-	192
First Year Experience (3019)	3.00	150,010	-	-	3.50	91,775	-	-	3.50	91,774	-	-
VP Student Success (3020)	3.25	184,500	-	-	3.25	212,943	-	-	3.25	212,943	-	-
C.A.T Center for Academic Train (3021)	1.00	54,847	-	-	2.00	168,854	-	-	2.00	168,854	-	-
Student Recruitment (3022)	1.00	143,270	-	-	2.00	137,213	-	-	2.00	137,212	-	-
SUBTOTAL SUPPL. EDUC. SVS	19.75	1,222,392	-	-	21.75	1,243,914	-	-	21.75	1,243,914	-	227
TOT DIRECT EXPEND	46.85	2,598,521	5.51	828,843	47.50	2,414,820	5.51	828,843	47.50	2,414,820	5.51	887,256
STUDENT SERVICES POOL	11.00	174,323	-	529,091	11.00	142,877	6.00	529,091	11.00	142,534	-	7,761
FRINGE BENEFITS		682,247	-	263,531		684,247	-	263,531		694,357	-	45,269
INT SERVICE CHARGES		372,864	-	-		630,356	-	-		630,356	-	-
TOTAL EXPENDITURES	57.85	3,827,955	5.51	1,621,465	58.50	3,872,300	11.51	1,621,465	58.50	3,882,067	5.51	940,286

**SANTA FE COMMUNITY COLLEGE**  
**EXHIBIT 12**  
**DETAIL EXPENDITURES FOR STUDENT SERVICES**

	Original Approved FY14 Budget				Revised FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Admin. Of Student Services</b>												
<b>Academic Support &amp; Student Retention(3001)</b>												
Professional Salaries	1.00	97,683	4.58	160,304	1.00	99,684	4.58	160,304	1.00	99,684	4.58	139,521
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries	1.00	40,535	0.92	32,340	1.00	40,853	0.92	32,340	1.00	40,853	0.92	30,554
Technical Salaries												
Other Salaries	-	24,116	0.01	240	-	2,540	0.01	240	-	2,540	0.01	7,271
Supplies & Expenses		10,000		42,332		2,745		42,332		2,745		48,646
IDC		-		20,638		-		20,638				
Travel				6,488				6,488				2,608
Equipment		-		14,348		-		14,348				
<b>TOTAL</b>	<b>2.00</b>	<b>172,334</b>	<b>5.51</b>	<b>276,690</b>	<b>2.00</b>	<b>145,822</b>	<b>5.51</b>	<b>276,690</b>	<b>2.00</b>	<b>145,822</b>	<b>5.51</b>	<b>228,600</b>
<b>Welcome &amp; Advising Center (3013)</b>												
Professional Salaries	5.00	237,423		233,700	5.00	180,829		233,700	5.00	180,829		200,238
Full-Time Faculty	-			21,938	-			21,938	-			315
Part-Time Faculty	-				-				-			24,676
Secretarial/Clerical Salaries	3.00	94,504		30,000	3.00	60,205		30,000	3.00	60,205		19,402
Technical Salaries	3.00	84,982			3.00	106,032			3.00	106,032		
Other Salaries	-	33,073			-	33,429			-	33,429		136,109
Student Workers	-	-			-	-			-			
Supplies & Expenses		24,800		127,000		21,074		127,000		21,074		79,391
Travel				18,975		3,434		18,975		3,434		1,777
Equipment				53,240		684		53,240		684		171,566
Construction				67,300				67,300				24,955
Title V Accelerated First Hispanic												
<b>TOTAL</b>	<b>11.00</b>	<b>474,782</b>		<b>552,153</b>	<b>11.00</b>	<b>405,688</b>		<b>552,153</b>	<b>11.00</b>	<b>405,687</b>		<b>658,429</b>
<b>Registrar's Office (3003)</b>												
Professional Salaries	2.00	116,678			2.00	113,789			2.00	113,789		
Full-Time Faculty	-	-			-	-			-			
Part-Time Faculty	-	-			-	-			-			
Secretarial/Clerical Salaries	-	-			-	-			-			
Technical Salaries	2.00	58,824			2.00	59,292			2.00	59,292		
Other Salaries												
Student workers	-	-			-	-			-			
Supplies & Expenses		16,175				9,479				9,479		
Travel		-				1,964				1,966		
Equipment		-				-						
<b>TOTAL</b>	<b>4.00</b>	<b>191,677</b>			<b>4.00</b>	<b>184,525</b>			<b>4.00</b>	<b>184,526</b>		
<b>SUBTOT. ADMIN. OF STUD. SVS</b>	<b>17.00</b>	<b>838,793</b>	<b>5.51</b>	<b>828,843</b>	<b>17.00</b>	<b>736,035</b>	<b>5.51</b>	<b>828,843</b>	<b>17.00</b>	<b>736,035</b>	<b>5.51</b>	<b>887,029</b>

**SANTA FE COMMUNITY COLLEGE**  
**EXHIBIT 12**  
**DETAIL EXPENDITURES FOR STUDENT SERVICES**

	Original Approved FY14 Budget				Revised FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Counseling Services (3004)</b>												
Counseling Services												
Professional Salaries	4.60	243,738			3.00	107,340			3.00	107,340		
Full-Time Faculty	-				-				-			
Part-Time Faculty	-				-				-			
Secretarial/Clerical Salaries	-				-				-			
Technical Salaries	-				-				-			
Other Salaries	-				-	18,000			-	18,000		
Supplies & Expenses		7,000				4,386				4,386		
Travel						1,607				1,607		
Equipment												
<b>TOTAL</b>	<b>4.60</b>	<b>250,738</b>			<b>3.00</b>	<b>131,333</b>			<b>3.00</b>	<b>131,333</b>		
<b>SFSF Education Stabilization Fund</b>												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Supplies & Expenses												
Travel												
Equipment												
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Placement Services (3005)</b>												
Professional Salaries	0.50	23,849										
Full-Time Faculty	-											
Part-Time Faculty	-											
Secretarial/Clerical Salaries	-											
Technical Salaries	-											
Other Salaries	-											
Supplies & Expenses		3,275										
Travel												
Equipment												
<b>TOTAL</b>	<b>0.50</b>	<b>27,124</b>			<b>-</b>	<b>-</b>			<b>-</b>	<b>-</b>		
<b>SUBTOT. COUNSELING</b>	<b>5.10</b>	<b>277,862</b>	<b>-</b>	<b>-</b>	<b>3.00</b>	<b>131,333</b>	<b>-</b>	<b>-</b>	<b>3.00</b>	<b>131,333</b>	<b>-</b>	<b>-</b>

**SANTA FE COMMUNITY COLLEGE**  
**EXHIBIT 12**  
**DETAIL EXPENDITURES FOR STUDENT SERVICES**

	Original Approved FY14 Budget				Revised FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Financial Aid Administration (3006)</b>												
Financial Aid												
Professional Salaries	5.00	241,474			5.75	200,866			5.75	200,866		
Full-Time Faculty	-				-				-			
Part-Time Faculty	-				-				-			
Secretarial/Clerical Salaries	-				-				-			
Technical Salaries	-				-	78,010			-	78,010		
Other Salaries						7,861				7,861		
Student workers	-	-			-	-			-	-		
Supplies & Expenses		18,000				14,553				14,553		
Travel						2,249				2,249		
Equipment												
<b>TOTAL</b>	<b>5.00</b>	<b>259,474</b>			<b>5.75</b>	<b>303,539</b>			<b>5.75</b>	<b>303,539</b>		
<b>Suppl. Educational Services</b>												
<b>Commencement (3011)</b>												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Supplies & Expenses		21,998				21,563				21,563		
Travel						8				8		
Equipment												
<b>TOTAL</b>	<b>-</b>	<b>21,998</b>			<b>-</b>	<b>21,571</b>			<b>-</b>	<b>21,571</b>		
<b>Sign Language Services</b>												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Supplies & Expenses												
Travel												
Equipment												
<b>TOTAL</b>	<b>-</b>	<b>-</b>			<b>-</b>	<b>-</b>			<b>-</b>	<b>-</b>		

**SANTA FE COMMUNITY COLLEGE**  
**EXHIBIT 12**  
**DETAIL EXPENDITURES FOR STUDENT SERVICES**

	Original Approved FY14 Budget				Revised FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Disability Services (3007)</b>												
Professional Salaries	1.00	63,254			1.00	63,952			1.00	63,952		
Full-Time Faculty	-				-				-			
Part-Time Faculty	-				-				-			
Secretarial/Clerical Salaries	0.50	16,755			0.50				0.50			
Technical Salaries	1.50	55,851			1.50	65,952			1.50	65,952		
Other Salaries												
Student workers	-	-			-	-			-			
Supplies & Expenses		12,550				10,938				10,938		35
Travel						108				108		
Equipment												
<b>TOTAL</b>	<b>3.00</b>	<b>148,411</b>			<b>3.00</b>	<b>140,950</b>			<b>3.00</b>	<b>140,950</b>		<b>35</b>
<b>Student Publications (3017)</b>												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Supplies & Expenses		43,500				35,975				35,975		
Travel												
Equipment												
<b>TOTAL</b>	<b>-</b>	<b>43,500</b>			<b>-</b>	<b>35,975</b>			<b>-</b>	<b>35,975</b>		
<b>Student Retention Cohorts(3015)</b>												
Professional Salaries	1.00	47,700			1.00	48,070			1.00	48,070		
Full-Time Faculty	-				-				-			
Part-Time Faculty	-				-				-			
Secretarial/Clerical Salaries	-				-				-			
Technical Salaries												
Other Salaries	-				-				-			
Supplies & Expenses		52,500				67,423				67,423		
Travel						65				65		
Equipment												
<b>TOTAL</b>	<b>1.00</b>	<b>100,200</b>			<b>1.00</b>	<b>115,558</b>			<b>1.00</b>	<b>115,558</b>		
<b>Office of Student Development (3010)</b>												
Professional Salaries	2.00	106,635			2.00	107,519			2.00	107,519		
Full-Time Faculty	-				-				-			
Part-Time Faculty	-				-				-			
Secretarial/Clerical Salaries	1.00	36,954			1.00	37,250			1.00	37,250		
Technical Salaries												
Other Salaries	-	5,146			-	9,366			-	9,366		
Student workers	-	-			-	-			-			
Supplies & Expenses		3,500				7,857				7,857		
Travel						398				398		
Equipment												
<b>TOTAL</b>	<b>3.00</b>	<b>152,235</b>			<b>3.00</b>	<b>162,390</b>			<b>3.00</b>	<b>162,390</b>		

**SANTA FE COMMUNITY COLLEGE**  
**EXHIBIT 12**  
**DETAIL EXPENDITURES FOR STUDENT SERVICES**

	Original Approved FY14 Budget				Revised FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Career Services (3018)</b>												
Professional Salaries	1.00	38,763										
Full-Time Faculty	-											
Part-Time Faculty	-											
Secretarial/Clerical Salaries	-											
Technical Salaries												
Other Salaries												
Student Workers	-	-										
Supplies & Expenses		3,000										
Travel												
Equipment												
<b>TOTAL</b>	<b>1.00</b>	<b>41,763</b>			<b>-</b>	<b>-</b>			<b>-</b>	<b>-</b>		
<b>Testing Center (3009)</b>												
Professional Salaries	1.00	57,662			1.00	11,117			1.00	11,117		
Full-Time Faculty	-				-				-			
Part-Time Faculty	-				-				-			
Secretarial/Clerical Salaries	1.00	33,673			0.50	11,027			0.50	11,027		
Technical Salaries	1.50	62,686			2.50	98,915			2.50	98,915		
Other Salaries						6,216				6,216		
Student Workers	-	-			-	-			-			
Supplies & Expenses		27,635				29,411				29,411		192
Travel												
Equipment												
<b>TOTAL</b>	<b>3.50</b>	<b>181,657</b>			<b>4.00</b>	<b>156,685</b>			<b>4.00</b>	<b>156,686</b>		<b>192</b>
<b>First Year Experience (3019)</b>												
Professional Salaries	3.00	147,010			2.50	75,094			2.50	75,094		
Full-Time Faculty	-				-				-			
Part-Time Faculty	-				-				-			
Secretarial/Clerical Salaries	-				1.00	14,537			1.00	14,537		
Technical Salaries												
Other Salaries												
Student Workers												
Supplies & Expenses		3,000				2,101				2,101		
Travel						42				42		
Equipment												
<b>TOTAL</b>	<b>3.00</b>	<b>150,010</b>			<b>3.50</b>	<b>91,775</b>			<b>3.50</b>	<b>91,774</b>		
<b>VP Student Success (3020)</b>												
Professional Salaries	2.00	179,000			2.00	148,559			2.00	148,559		
Full-Time Faculty	-				-				-			
Part-Time Faculty	-				-				-			
Secretarial/Clerical Salaries	-				-	55,180			-	55,180		
Technical Salaries												
Other Salaries	1.25				1.25				1.25			
Supplies & Expenses		5,500				5,381				5,381		
Travel						3,139				3,139		
Equipment						684				684		
<b>TOTAL</b>	<b>3.25</b>	<b>184,500</b>	<b>-</b>		<b>3.25</b>	<b>212,943</b>	<b>-</b>		<b>3.25</b>	<b>212,943</b>	<b>-</b>	



**SANTA FE COMMUNITY COLLEGE**  
**EXHIBIT 12**  
**DETAIL EXPENDITURES FOR STUDENT SERVICES**

	Original Approved FY14 Budget				Revised FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>C.A.T Center for Academic Train (3021)</b>												
Professional Salaries	1.00	44,847			2.00	156,483			2.00	156,483		
Full-Time Faculty	-				-				-			
Part-Time Faculty	-				-				-			
Secretarial/Clerical Salaries	-				-				-			
Technical Salaries												
Other Salaries						675				675		
Student Workers	-	-			-	-			-			
Supplies & Expenses		10,000				8,318				8,318		
Travel						3,378				3,378		
Equipment												
<b>TOTAL</b>	<b>1.00</b>	<b>54,847</b>	<b>-</b>	<b>-</b>	<b>2.00</b>	<b>168,854</b>	<b>-</b>	<b>-</b>	<b>2.00</b>	<b>168,854</b>	<b>-</b>	<b>-</b>
<b>Student Recruitment (3022)</b>												
Professional Salaries	1.00	106,620			2.00	107,499			2.00	107,499		
Full-Time Faculty	-				-				-			
Part-Time Faculty	-				-				-			
Secretarial/Clerical Salaries	-				-				-			
Technical Salaries												
Other Salaries						8,204				8,204		
Student Workers	-	-			-	-			-			
Supplies & Expenses		32,950				20,102				20,102		
Travel		3,700				1,407				1,407		
Equipment												
<b>TOTAL</b>	<b>1.00</b>	<b>143,270</b>	<b>-</b>	<b>-</b>	<b>2.00</b>	<b>137,213</b>	<b>-</b>	<b>-</b>	<b>2.00</b>	<b>137,212</b>	<b>-</b>	<b>-</b>
<b>SUBTOT. SUPPL. EDUC. SVS</b>	<b>19.75</b>	<b>1,222,391</b>	<b>-</b>	<b>-</b>	<b>21.75</b>	<b>1,243,913</b>	<b>-</b>	<b>-</b>	<b>21.75</b>	<b>1,243,913</b>	<b>-</b>	<b>227</b>
<b>TOTAL DIRECT EXPENDITURES</b>	<b>46.85</b>	<b>2,598,521</b>	<b>5.51</b>	<b>828,843</b>	<b>47.50</b>	<b>2,414,820</b>	<b>5.51</b>	<b>828,843</b>	<b>47.50</b>	<b>2,414,820</b>	<b>5.51</b>	<b>887,256</b>
<b>Student Services Pool (3090)</b>												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries		43,500	6.00	419,091			6.00	419,091				
Retirement incentive program		42,000				40,000				40,000		
President's Financial Recovery Plan												
Student Workers	11.00	48,823			11.00	79,694			11.00	79,595		
Supplies & Expenses		40,000		110,000		23,183		110,000		22,939		7,761
Travel		-										
Equipment												
<b>TOTAL</b>	<b>11.00</b>	<b>174,323</b>		<b>529,091</b>	<b>11.00</b>	<b>142,877</b>	<b>6.00</b>	<b>529,091</b>	<b>11.00</b>	<b>142,534</b>	<b>-</b>	<b>7,761</b>
Fringe Benefits		682,247		263,531		684,247		263,531		694,357		45,269
Internal Service Charges		372,864				630,356				630,356		
<b>TOTAL EXPENDITURES</b>	<b>57.85</b>	<b>3,827,955</b>	<b>5.51</b>	<b>1,621,465</b>	<b>58.50</b>	<b>3,872,300</b>	<b>11.51</b>	<b>1,621,465</b>	<b>58.50</b>	<b>3,882,067</b>	<b>5.51</b>	<b>940,286</b>

**SANTA FE COMMUNITY COLLEGE**  
**EXHIBIT 13**  
**EXPENDITURES FOR INSTITUTIONAL SUPPORT - SUMMARY**

	Original Approved FY14 Budget				Revised FY14 Budget				Unaudited Actuals FY14					
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted			
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount		
EXECUTIVE MANAGEMENT														
VP for Admin. Services	4.00	272,309	-	-	1.00	100,169	-	-	1.00	100,169	-	-		
Executive Management	-	440,409	-	-	-	542,402	-	-	-	542,503	-	-		
Governing Board	1.00	119,675	-	-	1.00	95,646	-	-	1.00	95,647	-	-		
Accreditation	-	-	-	-	-	-	-	-	-	-	-	-		
Institutional Effectiveness	2.50	206,735	-	-	2.50	273,963	-	-	5.00	273,964	-	-		
President	3.00	376,506	-	-	3.00	753,117	-	-	3.00	753,180	-	-		
SUB-TOT EXEC MGMT	10.50	1,415,634	-	-	7.50	1,765,298	-	-	10.00	1,765,463	-	-		
FISCAL OPERATIONS														
Financial Services	8.25	566,905	-	-	7.75	523,951	-	-	7.75	523,951	-	-		
Higher Education Center									-	-				
Business Services	8.25	231,102	-	-	4.00	200,452	-	-	4.00	200,453	-	-		
Cashier/Student Accounts	5.00	330,864	-	-	6.00	271,320	-	-	6.00	271,320	-	-		
Contract/Grant Accounting	2.75	120,901	-	-	3.25	85,684	-	-	3.25	85,683	-	-		
Payroll	3.00	121,402	-	-	3.00	122,033	-	-	3.00	122,033	-	-		
SUB-TOT FISCAL OPER	27.25	1,371,174	-	-	24.00	1,203,440	-	-	24.00	1,203,440	-	-		
GENERAL ADMIN & LOGISTICS														
Safety & Security	8.00	366,751	-	-	10.50	436,351	-	-	10.50	436,351	-	-		
Human Resources	5.00	305,993	-	-	6.00	345,304	-	-	6.00	345,304	-	769		
Staff Development	-	32,867	-	-	-	27,868	-	-	-	27,868	-	-		
Staff Senate	-	-	-	-	-	-	-	-	-	-	-	-		
SUB-TOT GENERAL ADMIN	13.00	705,611	-	-	16.50	809,523	-	-	16.50	809,523	-	769		
PUBLIC RELATIONS AND DEVELOPMENT														
GROW SFCC Foundation	1.00	82,178	-	-	3.50	244,726	-	-	3.50	275,642	-	-		
Office of Development (1029)	3.00	173,919	-	-	-	-	-	-	-	-	-	-		
Marketing & Public Relations	8.00	668,539	-	-	8.00	687,555	-	-	8.00	687,555	-	-		
Election /Bond Issue costs(1019)					-	461			-	461				
Pres. Diversity Adv. Committee	-	4,300	-	-	-	1,000	-	-	-	1,000				
Concierge/Switchboard FY14 (1030)	2.00	63,400	-	-	2.00	57,154	-	-	2.00	57,154				
Emergency Response	1.00	71,137	-	-	1.00	2,666	-	-	1.00	2,667				
25th Anniversary Celebration	-	-	-	-	-	-	-	-	-	-	-	-		
SUB-TOT PR AND DEVELOP	15.00	1,063,473	-	-	14.50	993,562	-	-	14.50	1,024,479	-	-		
TOT DIRECT EXPEND	65.75	4,555,892	-	-	62.50	4,771,823	-	-	65.00	4,802,905	-	769		
INSTITUTIONAL SUPPORT POOL	4.00	118,906	-	-	0	4.00	199,599	-	-	0	4.00	199,156	-	-
FRINGE BENEFITS		1,023,706		-		1,010,081		-		1,029,273		-		
INT SERVICE CHARGES		700,965		-		1,039,596		-		1,039,596		-		
TOTAL EXPENDITURES	69.75	6,399,469	-	-	66.50	7,021,100	-	-	69.00	7,070,930	-	769		

**SANTA FE COMMUNITY COLLEGE**  
**EXHIBIT 13**  
**DETAIL EXPENDITURES FOR INSTITUTIONAL SUPPORT**

	Original Approved FY14 Budget				Revised FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>EXECUTIVE MANAGEMENT</b>												
<b>VP of Admin Services (4001)</b>												
Professional Salaries	2.00	216,534			1.00	92,402			1.00	92,402		
Full-Time Faculty	-	-			-	-			-	-		
Part-Time Faculty	-	-			-	-			-	-		
Secretarial/Clerical Salaries	1.00	47,775			-	-			-	-		
Technical Salaries	1.00				-				-			
Other Salaries	-	-			-	-			-	-		
Supplies & Expenses		7,000				6,877				6,877		
Travel		1,000				890				890		
Equipment		-				-				-		
<b>TOTAL</b>	<b>4.00</b>	<b>272,309</b>			<b>1.00</b>	<b>100,169</b>			<b>1.00</b>	<b>100,169</b>		
<b>Executive Management (1013)</b>												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Supplies & Expenses		440,409				540,064				540,064		
Travel						2,337				2,406		
Equipment										33		
<b>TOTAL</b>	<b>-</b>	<b>440,409</b>			<b>-</b>	<b>542,402</b>			<b>-</b>	<b>542,503</b>		
<b>Governing Board (1014)</b>												
Professional Salaries	-	-			-	1,151			-	1,151		
Full-Time Faculty	-	-			-	-			-	-		
Part-Time Faculty	-	-			-	-			-	-		
Secretarial/Clerical Salaries	1.00	54,675			1.00	47,600			1.00	47,600		
Technical Salaries	-	-			-	-			-	-		
Other Salaries	-	-			-	578			-	578		
Supplies & Expenses		35,000				34,476				34,476		
Travel		30,000				11,842				11,842		
Equipment		-				-				-		
<b>TOTAL</b>	<b>1.00</b>	<b>119,675</b>			<b>1.00</b>	<b>95,646</b>			<b>1.00</b>	<b>95,647</b>		

**SANTA FE COMMUNITY COLLEGE**  
**EXHIBIT 13**  
**DETAIL EXPENDITURES FOR INSTITUTIONAL SUPPORT**

	Original Approved FY14 Budget				Revised FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Accreditation (1012)</b>												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Supplies & Expenses												
Travel												
Equipment												
<b>TOTAL</b>	-	-			-	-			-	-		
<b>Institutional Effectiveness (1015)</b>												
Professional Salaries	1.25	102,829			1.25	210,701			3.75	210,701		
Full-Time Faculty	-	-			-	-			-	-		
Part-Time Faculty	-	-			-	-			-	-		
Secretarial/Clerical Salaries	0.25	8,779			0.25				0.25			
Technical Salaries	1.00	53,107			1.00	32,187			1.00	32,187		
Other Salaries	-	25,020			-	15,428			-	15,428		
Supplies & Expenses		16,000				9,582				9,582		
Travel		1,000				6,066				6,066		
Equipment		-				-				-		
<b>TOTAL</b>	2.50	206,735			2.50	273,963			5.00	273,964		
<b>President's Office (1010)</b>												
Professional Salaries	2.00	285,635			2.00	301,469			2.00	301,469		
Full-Time Faculty	-	-			-	-			-	-		
Part-Time Faculty	-	-			-	-			-	-		
Secretarial/Clerical Salaries	1.00	29,371			1.00	24,928			1.00	24,928		
Technical Salaries	-	-			-	-			-	-		
Other Salaries	-				-	338,313			-	338,313		
Supplies & Expenses		41,500				70,005				70,069		
Travel		20,000				18,401				18,401		
Equipment		-				-				-		
<b>TOTAL</b>	3.00	376,506	-		3.00	753,117	-		3.00	753,180	-	
<b>SUBTOTAL EXECUTIVE MGMT</b>	10.50	1,415,634	-		7.50	1,765,298	-		10.00	1,765,463	-	

**SANTA FE COMMUNITY COLLEGE**  
**EXHIBIT 13**  
**DETAIL EXPENDITURES FOR INSTITUTIONAL SUPPORT**

	Original Approved FY14 Budget				Revised FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>FISCAL OPERATIONS</b>												
<b>Financial Services (4101)</b>												
Professional Salaries	7.25	491,360			6.75	385,622			6.75	385,622		
Full-Time Faculty	-	-			-	-			-	-		
Part-Time Faculty	-	-			-	-			-	-		
Secretarial/Clerical Salaries	-	-			-	-			-	-		
Technical Salaries	1.00	32,545			1.00	57,350			1.00	57,350		
Other Salaries	-				-	62,164			-	62,164		
Supplies & Expenses		41,000				9,985				9,985		
Travel		2,000				8,830				8,830		
Equipment		-				-				-		
<b>TOTAL</b>	<b>8.25</b>	<b>566,905</b>			<b>7.75</b>	<b>523,951</b>			<b>7.75</b>	<b>523,951</b>		
<b>Higher Education Center (NEW) (HEC)</b>												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Supplies & Expenses												
Travel												
Equipment												
<b>TOTAL</b>	<b>-</b>	<b>-</b>			<b>-</b>	<b>-</b>			<b>-</b>	<b>-</b>		
<b>Business Services (4105)</b>												
Professional Salaries	7.25	180,602			3.00	165,108			3.00	165,108		
Full-Time Faculty	-	-			-	-			-	-		
Part-Time Faculty	-	-			-	-			-	-		
Secretarial/Clerical Salaries	-	-			-	-			-	-		
Technical Salaries	1.00	38,000			-	-			-	-		
Other Salaries	-				1.00	30,195			1.00	30,195		
Supplies & Expenses		11,000				1,261				1,261		
Travel		1,500				3,889				3,889		
Equipment		-				-				-		
<b>TOTAL</b>	<b>8.25</b>	<b>231,102</b>			<b>4.00</b>	<b>200,452</b>			<b>4.00</b>	<b>200,453</b>		

**SANTA FE COMMUNITY COLLEGE**  
**EXHIBIT 13**  
**DETAIL EXPENDITURES FOR INSTITUTIONAL SUPPORT**

	Original Approved FY14 Budget				Revised FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Cashiers/Student Receivables (4102)</b>												
Professional Salaries	1.00	45,065			1.00	43,843			1.00	43,843		
Full-Time Faculty	-	-			-	-			-	-		
Part-Time Faculty	-	-			-	-			-	-		
Secretarial/Clerical Salaries	-	-			-	-			-	-		
Technical Salaries	4.00	126,258			4.00	116,450			4.00	116,450		
Other Salaries	-	45,541			1.00	15,289			1.00	15,289		
Supplies & Expenses		114,000				94,459				94,459		
Travel		-				1,279				1,279		
Equipment		-				-				-		
<b>TOTAL</b>	<b>5.00</b>	<b>330,864</b>			<b>6.00</b>	<b>271,320</b>			<b>6.00</b>	<b>271,320</b>		
<b>Contracts/Grants Accounting (4103)</b>												
Professional Salaries	0.75	42,586			0.75	23,794			0.75	23,794		
Full-Time Faculty	-	-			-	-			-	-		
Part-Time Faculty	-	-			-	-			-	-		
Secretarial/Clerical Salaries	-	-			-	-			-	-		
Technical Salaries	2.00	77,815			2.50	61,548			2.50	61,548		
Other Salaries	-				-				-			
Supplies & Expenses		500				341				341		
Travel		-				-				-		
Equipment		-				-				-		
<b>TOTAL</b>	<b>2.75</b>	<b>120,901</b>			<b>3.25</b>	<b>85,684</b>			<b>3.25</b>	<b>85,683</b>		
<b>Payroll (4104)</b>												
Professional Salaries	1.00	50,071			1.00	50,844			1.00	50,844		
Full-Time Faculty	-	-			-	-			-	-		
Part-Time Faculty	-	-			-	-			-	-		
Secretarial/Clerical Salaries	-	-			-	-			-	-		
Technical Salaries	2.00	66,331			2.00	66,689			2.00	66,689		
Other Salaries	-				-				-			
Supplies & Expenses		5,000				4,470				4,470		
Travel		-				30				30		
Equipment		-				-				-		
<b>TOTAL</b>	<b>3.00</b>	<b>121,402</b>			<b>3.00</b>	<b>122,033</b>			<b>3.00</b>	<b>122,033</b>		
<b>SUBTOTAL FISCAL OPERATIONS</b>	<b>27.25</b>	<b>1,371,174</b>			<b>24.00</b>	<b>1,203,440</b>			<b>24.00</b>	<b>1,203,440</b>		

**SANTA FE COMMUNITY COLLEGE**  
**EXHIBIT 13**  
**DETAIL EXPENDITURES FOR INSTITUTIONAL SUPPORT**

	Original Approved FY14 Budget				Revised FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>GENERAL &amp; ADMINISTRATIVE LOGISTICS</b>												
<b>Safety &amp; Security (4004)</b>												
Professional Salaries	1.00	106,473			2.00	69,556			2.00	69,556		
Full-Time Faculty	-	-			-	-			-	-		
Part-Time Faculty	-	-			-	-			-	-		
Secretarial/Clerical Salaries	-	-			-	-			-	-		
Technical Salaries	7.00	230,608			8.50	239,643			8.50	239,643		
Other Salaries	-	1,670			-	103,703			-	103,703		
Supplies & Expenses		28,000				18,314				18,314		
Travel		-				5,135				5,135		
Equipment												
TOTAL	8.00	366,751			10.50	436,351			10.50	436,351		
<b>Human Resources (4401)</b>												
Professional Salaries	4.00	226,608			4.00	223,823			4.00	223,823		
Full-Time Faculty	-	-			-	-			-	-		
Part-Time Faculty	-	-			-	-			-	-		
Secretarial/Clerical Salaries	1.00	35,185			2.00	10,166			2.00	10,166		
Technical Salaries	-	-			-	41,290			-	41,290		
Other Salaries	-				-	17,999			-	17,999		
Supplies & Expenses		43,000				49,293				49,293		769
Travel		1,200				2,733				2,733		
Equipment		-				-						
TOTAL	5.00	305,993			6.00	345,304			6.00	345,304	-	769
<b>Staff Development (4402)</b>												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries						390				390		
Supplies & Expenses		30,167				23,814				23,814		
Travel		2,700				3,664				3,664		
Equipment												
TOTAL	-	32,867			-	27,868			-	27,868		

**SANTA FE COMMUNITY COLLEGE**  
**EXHIBIT 13**  
**DETAIL EXPENDITURES FOR INSTITUTIONAL SUPPORT**

	Original Approved FY14 Budget				Revised FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Staff Senate (1024)</b>												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Supplies & Expenses												
Travel												
Equipment												
<b>TOTAL</b>	-	-			-	-			-	-		
<b>SUBTOTAL GENERAL &amp; ADMIN.</b>	13.00	705,611			16.50	809,523			16.50	809,523	-	769
<b>Santa Fe Community College Foundation (1026)</b>												
Professional Salaries	0.50	50,878			1.50	136,360			1.50	136,360		
Full-Time Faculty	-	-			-	-			-	-		
Part-Time Faculty	-	-			-	-			-	-		
Secretarial/Clerical Salaries	0.50	20,000			1.00	41,102			1.00	41,102		
Technical Salaries	-	-			1.00	-			1.00	-		
Other Salaries	-	400			-	624			-	624		
Supplies & Expenses		10,000				61,555				92,504		
Travel		900				5,085				5,052		
Equipment		-				-				-		
<b>TOTAL</b>	1.00	82,178		-	3.50	244,726		-	3.50	275,642		-
<b>Office of Development (1029)</b>												
Professional Salaries	0.50	51,506										
Full-Time Faculty	-											
Part-Time Faculty	-											
Secretarial/Clerical Salaries	0.50	20,000										
Technical Salaries	2.00	60,000										
Other Salaries	-	33,413										
Supplies & Expenses		8,000										
Travel		1,000										
Equipment												
<b>TOTAL</b>	3.00	173,919		-	-	-		-	-	-		-



**SANTA FE COMMUNITY COLLEGE**  
**EXHIBIT 13**  
**DETAIL EXPENDITURES FOR INSTITUTIONAL SUPPORT**

	Original Approved FY14 Budget				Revised FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Marketing &amp; Public Relations (1016)</b>												
Professional Salaries	7.00	449,063			7.00	403,153			7.00	403,153		
Full-Time Faculty	-	-			-	-			-	-		
Part-Time Faculty	-	-			-	-			-	-		
Secretarial/Clerical Salaries	1.00	41,971			1.00	42,298			1.00	42,298		
Technical Salaries	-	-			-	-			-	-		
Other Salaries	-	24,305			-	10,234			-	10,234		
Supplies & Expenses		152,600				226,649				226,649		
Travel		600				5,221				5,221		
Equipment		-				-				-		
<b>TOTAL</b>	<b>8.00</b>	<b>668,539</b>			<b>8.00</b>	<b>687,555</b>			<b>8.00</b>	<b>687,555</b>		
<b>Emergency Response (4005)</b>												
Professional Salaries	1.00	56,137			1.00	2,642			1.00	2,642		
Full-Time Faculty	-	-			-	-			-	-		
Part-Time Faculty	-	-			-	-			-	-		
Secretarial/Clerical Salaries	-	-			-	-			-	-		
Technical Salaries	-	-			-	-			-	-		
Other Salaries	-	-			-	-			-	-		
Supplies & Expenses		15,000				25				25		
Travel		-				-				-		
Equipment		-				-				-		
<b>TOTAL</b>	<b>1.00</b>	<b>71,137</b>			<b>1.00</b>	<b>2,666</b>			<b>1.00</b>	<b>2,667</b>		
<b>Diversity Advisory Committee (1028)</b>												
Professional Salaries	-	-			-	-			-	-		
Full-Time Faculty	-	-			-	-			-	-		
Part-Time Faculty	-	-			-	-			-	-		
Secretarial/Clerical Salaries	-	-			-	-			-	-		
Technical Salaries	-	-			-	-			-	-		
Other Salaries	-	4,300			-	-			-	-		
Supplies & Expenses		-				1,000				1,000		
Travel		-				-				-		
Equipment		-				-				-		
<b>TOTAL</b>	<b>-</b>	<b>4,300</b>			<b>-</b>	<b>1,000</b>			<b>-</b>	<b>1,000</b>		

**SANTA FE COMMUNITY COLLEGE**  
**EXHIBIT 13**  
**DETAIL EXPENDITURES FOR INSTITUTIONAL SUPPORT**

	Original Approved FY14 Budget				Revised FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Concierge/Switchboard FY14 (1030)</b>												
Professional Salaries	-	-			-	-			-			
Full-Time Faculty	-	-			-	-			-			
Part-Time Faculty	-	-			-	-			-			
Secretarial/Clerical Salaries	-	-			-	57,154			2.00	57,154		
Technical Salaries	2.00	63,400			2.00	-						
Other Salaries	-				-				-			
Supplies & Expenses		-				-						
Travel						-						
Equipment		-				-						
<b>TOTAL</b>	<b>2.00</b>	<b>63,400</b>			<b>2.00</b>	<b>57,154</b>			<b>2.00</b>	<b>57,154</b>		
<b>Election /Bond Issue costs(1019)</b>												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Supplies & Expenses						461				461		
Travel												
Equipment												
<b>TOTAL</b>	<b>-</b>	<b>-</b>			<b>-</b>	<b>461</b>			<b>-</b>	<b>461</b>		
Subtotal PR & Development	15.00	1,063,473	-	-	14.50	993,562	-	-	14.50	1,024,479	-	-
Total Direct Expenditures	65.75	4,555,892	-	-	62.50	4,771,823	-	-	65.00	4,802,905	-	769
<b>Institutional Support Pool (4090)</b>												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries						1,800				1,800		
Retirement incentive program		70,000				158,000				158,000		
President's Financial Recovery Plan												
Student workers	4.00	18,906			4.00	3,163			4.00	3,163		
Supplies & Expenses		30,000				36,637				36,193		
Travel												
Equipment												
<b>TOTAL</b>	<b>4.00</b>	<b>118,906</b>		<b>-</b>	<b>4.00</b>	<b>199,599</b>		<b>-</b>	<b>4.00</b>	<b>199,156</b>		<b>-</b>
Fringe Benefits		1,023,706		-		1,010,081		-		1,029,273		-
Internal Service Charges		700,965		-		1,039,596		-		1,039,596		-
<b>TOTAL EXPENDITURES</b>	<b>69.75</b>	<b>6,399,469</b>	<b>-</b>	<b>-</b>	<b>66.50</b>	<b>7,021,100</b>	<b>-</b>	<b>-</b>	<b>69.00</b>	<b>7,070,930</b>	<b>-</b>	<b>769</b>

**SANTA FE COMMUNITY COLLEGE**  
**EXHIBIT 14**  
**EXPENDITURES FOR OPERATION & MAINTENANCE OF PLANT - SUMMARY**

SUMMARY OF EXPENDITURES:

	Original Approved FY14 Budget				Revised FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Administration	3.00	204,632		6,677	13.00	477,852		6,677	13.00	477,853		-
Custodial	25.00	772,034		-	26.00	726,074		-	26.00	726,073		-
Grounds	5.00	191,159		-	5.00	271,414		-	5.00	271,414		-
Leased Space	-	-		-	-	-		-	-	-		-
Maintenance	10.00	573,524		-	10.00	647,321		-	10.00	647,321		-
Recycling				-	-	14,999		-	-	42,030		-
Property Insurance	-	219,003		-	-	311,571		-	-	311,571		-
Utilities (excl. Recycling)	-	955,000		-	-	988,509		-	-	961,478		-
Waste Treatment	-	2,000		-	-	36,038		-	-	36,038		-
Green Task Force	-	-		-	-	-		-	-	-		-
TOT DIRECT EXPEND	43.00	2,917,352	-	6,677	54.00	3,473,779	-	6,677	54.00	3,473,778	-	-
POM POOL	-	50,123	-	-	0	68,470	-	-	0	68,246	-	-
FRINGE BENEFITS		418,605				580,117				583,936		
INT SERVICE CHARGES		389,425				617,733				617,733		
TOTAL EXPENDITURES	43.00	3,775,505	-	6,677	54.00	4,740,100	-	6,677	54.00	4,743,693	-	-

**SANTA FE COMMUNITY COLLEGE**  
**EXHIBIT 14**  
**DETAIL EXPENDITURES FOR OPERATION & MAINTENANCE OF PLANT**

	Original Approved FY14 Budget				Revised FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Administration (4501)</b>												
Professional Salaries	2.00	156,203			2.00	117,355			2.00	117,355		
Full-Time Faculty	-	-			-	-			-	-		
Part-Time Faculty	-	-			-	-			-	-		
Secretarial/Clerical Salaries	1.00	33,429			1.00	32,056			1.00	32,056		
Technical Salaries	-	-			-	1,290			-	1,290		
Other Salaries	-	-			10.00	258,230			10.00	258,230		
Supplies & Expenses		15,000		6,677		68,263		6,677		68,263		
Travel		-				659				659		
Equipment		-				-				-		
<b>TOTAL</b>	<b>3.00</b>	<b>204,632</b>		<b>6,677</b>	<b>13.00</b>	<b>477,852</b>		<b>6,677</b>	<b>13.00</b>	<b>477,853</b>		<b>-</b>
<b>Custodial (4502)</b>												
Professional Salaries	1.00	43,222			1.00	47,979			1.00	47,979		
Full-Time Faculty	-	-			-	-			-	-		
Part-Time Faculty	-	-			-	-			-	-		
Secretarial/Clerical Salaries	-	-			-	19,804			-	19,804		
Technical Salaries	24.00	608,812			25.00	25,440			25.00	25,440		
Other Salaries	-	-			-	526,773			-	526,773		
Supplies & Expenses		120,000				106,077				106,077		
Travel		-				-				-		
Equipment		-				-				-		
<b>TOTAL</b>	<b>25.00</b>	<b>772,034</b>			<b>26.00</b>	<b>726,074</b>			<b>26.00</b>	<b>726,073</b>		
<b>Grounds (4503)</b>												
Professional Salaries	1.00	59,864			1.00	60,965			1.00	60,965		
Full-Time Faculty	-	-			-	-			-	-		
Part-Time Faculty	-	-			-	-			-	-		
Secretarial/Clerical Salaries	-	-			-	-			-	-		
Technical Salaries	4.00	101,295			4.00	24,735			4.00	24,735		
Other Salaries	-	-			-	113,540			-	113,540		
Supplies & Expenses		30,000				70,799				70,799		
Travel		-				1,375				1,375		
Equipment		-				-				-		
<b>TOTAL</b>	<b>5.00</b>	<b>191,159</b>			<b>5.00</b>	<b>271,414</b>			<b>5.00</b>	<b>271,414</b>	<b>-</b>	<b>-</b>

**SANTA FE COMMUNITY COLLEGE**  
**EXHIBIT 14**  
**DETAIL EXPENDITURES FOR OPERATION & MAINTENANCE OF PLANT**

	Original Approved FY14 Budget				Revised FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Leased Space</b>												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Supplies & Expenses												
Travel												
Equipment												
<b>TOTAL</b>	-	-			-	-			-	-	-	-
<b>Recycling (4505)</b>												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries						6,335				6,335		
Other Salaries						-				-		
Supplies & Expenses						8,638				35,669		
Travel						26				26		
Equipment												
<b>TOTAL</b>	-	-			-	14,999			-	42,030	-	-
<b>Maintenance (4504)</b>												
Professional Salaries	1.00	65,869			1.00	68,467			1.00	68,467		
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries	9.00	326,655			9.00	328,556			9.00	328,556		
Other Salaries	-	-			-	19,139			-	19,139		
Supplies & Expenses		181,000				230,756				230,756		
Travel						403				403		
Equipment												
<b>TOTAL</b>	10.00	573,524			10.00	647,321			10.00	647,321	-	-
<b>Property Insurance (4506)</b>												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Supplies & Expenses		219,003				311,571				311,571		
Travel												
Equipment												
<b>TOTAL</b>	-	219,003			-	311,571			-	311,571		

**SANTA FE COMMUNITY COLLEGE**  
**EXHIBIT 14**  
**DETAIL EXPENDITURES FOR OPERATION & MAINTENANCE OF PLANT**

	Original Approved FY14 Budget				Revised FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Utilities (excl. Recycling) (4507)</b>												
Professional Salaries	-	-			-	-			-			
Full-Time Faculty	-	-			-	-			-			
Part-Time Faculty	-	-			-	-			-			
Secretarial/Clerical Salaries	-	-			-	-			-			
Technical Salaries	-	-			-	-			-			
Other Salaries	-	-			-	-			-			
Supplies & Expenses		955,000				988,509				961,478		
Travel		-				-						
Equipment		-				-						
<b>TOTAL</b>	-	955,000			-	988,509			-	961,478		
<b>Green Task Force</b>												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Supplies & Expenses												
Travel												
Equipment												
<b>TOTAL</b>	-	-			-	-			-	-		
<b>Waste Treatment Utility (4509)</b>												
Professional Salaries	-				-				-			
Full-Time Faculty	-	-			-	-			-			
Part-Time Faculty	-	-			-	-			-			
Secretarial/Clerical Salaries	-	-			-	-			-			
Technical Salaries	-	-			-	19,896			-	19,896		
Other Salaries	-	-			-	-			-			
Supplies & Expenses		2,000				16,142				16,142		
Travel		-				-						
Equipment		-				-						
<b>TOTAL</b>	-	2,000			-	36,038			-	36,038		
Total Direct Expenditures	43.00	2,917,352	-	6,677	54.00	3,473,779	-	6,677	54.00	3,473,778	-	-
<b>Operation and Maintenance - Pool</b>												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries												
Retirement Incentive		42,000				34,000				34,000		
President's Financial Recovery Plan												
Other Salaries		-										
Salaries increase												
Student salaries		3,123				17,057				17,057		
Supplies & Expenses		5,000				17,414				17,189		
Travel												
Equipment												
<b>TOTAL</b>	-	50,123	-		-	68,470	-		-	68,246	-	
Fringe Benefits		418,605				580,117				583,936		
Internal Service Charges		389,425				617,733				617,733		
<b>TOTAL EXPENDITURES</b>	43.00	3,775,505	-	6,677	54.00	4,740,100	-	6,677	54.00	4,743,693	-	-

**SANTA FE COMMUNITY COLLEGE**  
**EXHIBIT 15**  
**STUDENT SOCIAL AND CULTURAL ACTIVITIES**

	<b>Original Approved FY14 Budget</b>				<b>Revised FY14 Budget</b>				<b>Unaudited Actuals FY14</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE:												
Student Tuition & Fees		120,000				101,030				101,034		
Government Appropriations		-				-						
Government Contracts/Grants		-				-						
Private Gifts/Grants		-				-						
Sales & Service		-				-						
Other Sources		-				-				(4)		
<b>TOTAL REVENUE</b>		<b>120,000</b>				<b>101,030</b>				<b>101,030</b>		
 BEGINNING BALANCE		 3,184				 19,748				 19,748		
 <b>TOTAL AVAILABLE</b>		 <b>123,184</b>				 <b>120,778</b>				 <b>120,778</b>		
EXPENDITURES:												
Professional Salaries												
Secretarial/Clerical Salaries		-				-						
Technical Salaries		-				-						
Other Salaries		-				180				180		
Supplies & Expenses		120,000				69,462				69,450		
Travel		-				5,141				5,141		
Equipment		-				-						
<b>TOT DIRECT EXPEND</b>	-	<b>120,000</b>			-	<b>74,783</b>			-	<b>74,771</b>		
 FRINGE BENEFITS						 1,417				 1,417		
 Transfers												
INTERNAL SERVICE CHARGES												
 <b>TOTAL EXPENDITURES</b>	-	<b>120,000</b>			-	<b>76,200</b>			-	<b>76,188</b>		
 <b>ENDING BALANCE</b>		 <b>3,184</b>				 <b>44,578</b>				 <b>44,590</b>		

**SANTA FE COMMUNITY COLLEGE**  
**EXHIBIT 17**  
**PUBLIC SERVICE - SUMMARY**

	Original Approved FY14 Budget				Revised FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SUMMARY OF REVENUE:												
Student Tuition & Fees		-		-		-		-				
Government Appropriations												
Federal		-		-		-		-				
State		4,172,100		-		4,249,474		-		4,249,473		
Local		-		-		-		-				
Sub tot Gov't Appopr		4,172,100		-		4,249,474		-		4,249,473		-
Government Contracts/Grants												
Federal				1,266,429		-		1,266,429				1,188,255
State				1,228,249		-		1,228,249				181,049
Local				94,554		-		94,554				86,235
Sub tot Gov't Contr/Grants		-		2,589,232		-		2,589,232		-		1,455,539
Private Gifts/Grants		-				-						72,458
Sales & Service		689,805		-		845,544		-		845,544		
Other Sources		-		-		-		-				
TOTAL REVENUE		4,861,905		2,589,232		5,095,018		2,589,232		5,095,017		1,527,997
BEGINNING BALANCE		-		-		199,703		-		199,703		
TOTAL AVAILABLE		4,861,905		2,589,232		5,294,721		2,589,232		5,294,720		1,527,997
SUMMARY OF EXPENDITURES:												
Professional Salaries	9.30	557,554	20.82	728,606	7.75	455,988	20.82	728,606	7.75	455,988	14.95	523,217
Secretarial/Clerical Salaries	2.94	59,951	1.49	52,204	3.50	-	1.49	52,204	3.00	-	1.00	35,157
Technical Salaries	11.95	420,773	-	-	15.50	269,027	-	-	15.50	269,027	-	103,052
Other Salaries	1.12	3,168	0.47	16,310	1.00	281,350	0.47	16,310	1.00	281,350	2.73	95,443
Supplies & Expenses		393,159		651,398		183,442		651,398		258,286		145,849
Travel		-		28,540		61,695		28,540		61,695		7,133
Equipment		12,400		-		2,687		-		2,687		4,182
Indirect Cost		-		82,600		-		82,600		-		-
Purchases for Resale		2,500		-		-		-		-		-
Subcenter Payments		3,160,423		660,829		3,242,628		660,829		3,167,643		390,402
Pooled Charges										-		
Fringe Benefits		304,825		368,745		294,867		368,745		298,846		223,562
Internal Service Charges		194,713		-		235,367		-		235,367		-
TOTAL EXPENDITURES	25.31	5,109,466	22.77	2,589,232	27.75	5,027,050	22.77	2,589,232	27.25	5,030,889	18.68	1,527,997
TRANSFERS IN (OUT)		247,561		-				-		200,000		-
ENDING BALANCE		0		-		267,671		-		463,831		0



**SANTA FE COMMUNITY COLLEGE**  
**EXHIBIT 17**  
**DETAIL - PUBLIC SERVICE**

	Original Approved FY14 Budget				Revised FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Planetarium (11701)</b>												
Professional Salaries	0.50	24,805			0.50	24,994			0.50	24,994		
Full-Time Faculty	-	-			-	-						
Part-Time Faculty	-	-			-	-						
Secretarial/Clerical Salaries	0.50	14,382			0.50	-						
Technician Salaries	-	-			-	-						
Other Salaries	-	3,168			-	-						
Purchases for Resale		2,500				-						
Supplies & Expenses		13,957		9,621		1,165		9,621		1,164		
Travel												
Equipment		-				-						
<b>TOTAL</b>	<b>1.00</b>	<b>58,812</b>		<b>9,621</b>	<b>1.00</b>	<b>26,159</b>		<b>9,621</b>	<b>0.50</b>	<b>26,158</b>		<b>-</b>
<b>Conference Center (11702)</b>												
Professional Salaries	2.00	83,158			2.00	54,344			2.00	54,344		
Full-Time Faculty	-	-			-	-			-			
Part-Time Faculty	-	-			-	-			-			
Secretarial/Clerical Salaries	-	-			-	-			-			
Technician Salaries	-	-			-	-			-			
Other Salaries	-				-				-			
Supplies & Expenses		1,031				732				732		
Travel		-				-						
Equipment		-				-						
<b>TOTAL</b>	<b>2.00</b>	<b>84,189</b>			<b>2.00</b>	<b>55,076</b>			<b>2.00</b>	<b>55,076</b>		
<b>Radio Tower (11703)</b>												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technician Salaries												
Other Salaries												
Supplies & Expenses		2,000				5,503				5,503		
Travel				-				-				
Equipment				-				-				
<b>TOTAL</b>	<b>-</b>	<b>2,000</b>		<b>-</b>	<b>-</b>	<b>5,503</b>		<b>-</b>	<b>-</b>	<b>5,503</b>		<b>-</b>

**SANTA FE COMMUNITY COLLEGE**  
**EXHIBIT 17**  
**DETAIL - PUBLIC SERVICE**

	Original Approved FY14 Budget				Revised FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>NM Small Business Dev Cnt (11705)</b>												
Professional Salaries	4.80	329,640	20.80	728,006	3.25	220,488	20.80	728,006	3.25	220,488	14.95	523,217
Full-Time Faculty	-	-	0.02	600	-	-	0.02	600	-	-	-	-
Part-Time Faculty	-	-	-	-	-	-	-	-	-	-	-	-
Secretarial/Clerical Salaries	1.44	45,569	1.49	52,204	3.00	-	1.49	52,204	3.00	-	1.00	35,157
Technician Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.47	16,310	-	12,401	0.47	16,310	-	12,401	2.73	95,443
Subcenter Payments		3,160,423		660,829		3,242,628		660,829		3,167,643		390,402
Supplies & Expenses		511,505		109,777		56,638		109,777		131,623		111,899
Travel		-		28,540		57,830		28,540		57,830		5,706
Equipment		12,400		-		2,687		-		2,687		-
IDC		-		82,600		-		82,600		-		-
<b>TOTAL</b>	<b>6.24</b>	<b>4,059,537</b>	<b>22.77</b>	<b>1,678,866</b>	<b>6.25</b>	<b>3,592,671</b>	<b>22.77</b>	<b>1,678,866</b>	<b>6.25</b>	<b>3,592,672</b>	<b>18.68</b>	<b>1,161,824</b>
<b>Kid's Campus (11707)</b>												
Professional Salaries	2.00	119,951	-	-	2.00	156,162	-	-	2.00	156,162	-	-
Full-Time Faculty	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Faculty	-	-	-	-	-	-	-	-	-	-	-	-
Secretarial/Clerical Salaries	1.00	-	-	-	-	-	-	-	-	-	-	-
Technician Salaries	11.25	420,773	-	-	14.00	269,027	-	-	14.00	269,027	-	45,834
Other Salaries	1.12	-	-	-	1.00	248,949	-	-	1.00	248,949	-	-
Supplies & Expenses		138,095		30,000		55,875		30,000		55,875		23,271
Travel		-		-		3,865		-		3,865		1,427
Equipment		-		-		-		-		-		-
<b>TOTAL</b>	<b>15.37</b>	<b>678,819</b>	<b>-</b>	<b>30,000</b>	<b>17.00</b>	<b>733,878</b>	<b>-</b>	<b>30,000</b>	<b>17.00</b>	<b>733,878</b>	<b>-</b>	<b>70,532</b>
<b>Dental Clinic (11708)</b>												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technician Salaries												
Other Salaries												
Supplies & Expenses												
Travel												
Equipment												
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**SANTA FE COMMUNITY COLLEGE**  
**EXHIBIT 17**  
**DETAIL - PUBLIC SERVICE**

	Original Approved FY14 Budget				Revised FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Public Television (11704)</b>												
Professional Salaries	-		-		-		-		-		-	
Full-Time Faculty	-	-	-	-	-	-	-	-	-		-	
Part-Time Faculty	-	-	-	-	-	-	-	-	-		-	
Secretarial/Clerical Salaries	-	-	-	-	-	-	-	-	-		-	
Technician Salaries	-	-	-		1.50	40,418	-		1.50	40,418	-	57,218
Other Salaries	-	-	-	-	-	-	-	-	-		-	
Subcenter Payments		-		-		-		-				
Supplies & Expenses		70,000				32				32		10,679
Travel								-				
Equipment		-				-						4,182
IDC		-		-		-		-				
<b>TOTAL</b>	<b>-</b>	<b>70,000</b>	<b>-</b>	<b>-</b>	<b>1.50</b>	<b>40,450</b>	<b>-</b>	<b>-</b>	<b>1.50</b>	<b>40,450</b>	<b>-</b>	<b>72,079</b>
<b>KSFR Radio Station</b>												
Professional Salaries			-	-			-	-			-	
Full-Time Faculty			-	-			-	-			-	
Part-Time Faculty			-	-			-	-			-	
Secretarial/Clerical Salaries			-	-			-	-			-	
Technician Salaries			-	-			-	-			-	
Other Salaries			-	-			-	-			-	
Subcenter Payments				-				-				
Supplies & Expenses				-				-				
Travel				-				-				
Equipment				-				-				
IDC				-				-				
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Public Service Pool</b>												
Professional Salaries	-	-			-				-			
Full-Time Faculty	-	-			-				-			
Part-Time Faculty	-	-			-				-			
Secretarial/Clerical Salaries	-	-			-				-			
Technician Salaries	0.70	-			-				-			
Other Salaries	-				-	20,000			-	20,000		
Retirement incentive program												
Subcenter Payments		-										
Supplies & Expenses		(273,429)		502,000		23,079		502,000		22,939		
President's Financial Recovery Plan												
Travel		-				-						
Equipment		-				-						
IDC												
<b>TOTAL</b>	<b>0.70</b>	<b>(273,429)</b>		<b>502,000</b>	<b>-</b>	<b>43,079</b>		<b>502,000</b>	<b>-</b>	<b>42,939</b>		<b>-</b>
<b>Total Direct Expenditures</b>		<b>4,679,928</b>		<b>2,220,487</b>		<b>4,496,816</b>		<b>2,220,487</b>		<b>4,496,676</b>		<b>1,304,435</b>
<b>Fringe Benefits</b>		<b>304,825</b>		<b>368,745</b>		<b>294,867</b>		<b>368,745</b>		<b>298,846</b>		<b>223,562</b>
<b>Internal Service Charges</b>		<b>194,713</b>				<b>235,367</b>				<b>235,367</b>		
<b>Total Expenditures</b>	<b>25.31</b>	<b>5,179,466</b>	<b>22.77</b>	<b>2,589,232</b>	<b>27.75</b>	<b>5,027,050</b>	<b>22.77</b>	<b>2,589,232</b>	<b>27.25</b>	<b>5,030,889</b>	<b>18.68</b>	<b>1,527,997</b>

**SANTA FE COMMUNITY COLLEGE  
EXHIBIT 17A  
DETAIL - PUBLIC SERVICE**

Description	Original Approved FY14 Budget				Revised FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
NM Small Business Development Ctr 11705-4700-171												
Beginning Balance		-				199,703				199,703		-
Revenues												
State Appropriation		4,172,100				4,249,474				4,249,473		
Non State Appropriation		699,754				845,544				845,544		1,527,997
Total Revenue		4,871,854				5,095,018				5,095,017		1,527,997
Total Available		4,871,854				5,294,721				5,294,720		1,527,997
Expenditures												
Professional Salaries	3.25	329,640			3.25	329,640			3.25	220,488		523,217
Full-Time Faculty	-	-			-	-			-			
Part-Time Faculty	-	-			-	-			-			
Secretarial/Clerical Salaries	3.00	45,569			3.00	45,569			3.00			35,157
Technician Salaries	-	-			-	-			-			
Other Salaries	-	-			-	-			-	12,401		95,443
Subcenter Payments		3,160,423				3,242,628				3,167,643		390,402
Supplies & Expenses		511,505				56,638				131,623		111,899
Travel		12,400				2,687				57,830		5,706
Equipment										2,687		
Benefits		112,563				112,563				68,014		195,940
Total Expenditures	6.25	4,172,100			6.25	3,789,724			6.25	3,660,686	-	1,357,764

**SANTA FE COMMUNITY COLLEGE  
EXHIBIT 17A  
DETAIL - PUBLIC SERVICE**

	Original Approved FY14 Budget				Revised FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Non-State Appropriation Expenses												
Planetarium	1.00	70,246			0.50	33,772			0.50	36,327		
Conference Center	1.00	102,000			1.00	74,047			1.00	75,724		
Dental Clinic	-	-			-	-			-	-		
Radio Tower	-	2,000			-	5,503			-	5,503		
Film Crew	-	-			-	-			-	-		
Public Access TV	1.50	70,000			1.50	52,575			1.50	45,010		86,234
Childcare Center	18.00	841,036			18.00	879,482			18.00	927,803		83,999
Public Service Pool	-	(78,716)			-	43,079			-	44,469		
Internal Charges						235,367				235,367		
	21.50	1,006,566			21.00	1,323,826			21.00	1,370,203	-	170,233
TOTAL Exhibit 17	27.75	5,178,666			27.25	5,113,551			27.25	5,030,889		1,527,997
Transfers		247,561				-				200,000		
Ending Balance		(59,251)				181,170				463,831		0

**SANTA FE COMMUNITY COLLEGE**  
**EXHIBIT 18**  
**INTERNAL SERVICE DEPT. - SUMMARY**

	Original Approved FY14 Budget				Revised FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SALES & SERVICE REVENUE						21,214				21,214		
Other Sources												
TOTAL REVENUE	-	-	-	-	-	21,214	-	-	-	21,214	-	-
BEGINNING BALANCE						-				-		
TOTAL AVAILABLE	-	-	-	-	-	21,214	-	-	-	21,214	-	-
SUMMARY OF EXPENDITURES:												
Professional Salaries	12.00	864,892			15.50	845,312			15.50	851,128		
Secretarial/Clerical Salaries	1.00	27,884										
Technical Salaries	10.00	399,695			12.50	441,353			12.50	428,573		
Other Salaries						15,320				104,913		
Supplies & Expenses		936,916				1,111,416				3,109,710		
Travel		1,000				-				34,524		
Equipment		70,000				1,033,812				376,412		
Maintenance		1,154,123				1,130,123				-		
Fringe Benefits		387,741				387,781				430,197		
Internal Service Pool						87,778						
TOTAL EXPENDITURES	23.00	3,842,251	-	-	28.00	5,052,895	-	-	28.00	5,335,457	-	-
INTERNAL SERVICE CHARGES:												
Instruction		1,899,756				2,415,207				2,326,411		
Academic Support		403,373				503,168				392,659		
Student Services		370,843				452,851				659,393		
Institutional Support		641,499				905,703				1,053,534		
Oper & Maint of Plant		268,655				503,168				620,130		
Student Social & Cultural						-				284		
Public Service		166,684				251,584				239,962		
Internal Service Dept.										2,370		
Contracts & Grants										8,951		
Auxiliary Enterprises		91,442								9,923		
Plant Funds												
Agency Funds										626		
TOTAL INT SERV CHARGES	-	3,842,251	-	-	-	5,031,681	-	-	-	5,314,243	-	-
BALANCE BEFORE TRANSFER		0		-		(5,031,681)		-		(5,314,243)		-
TRANSFER IN (OUT)												
ENDING BALANCE		0		-		-		-		-		-

**SANTA FE COMMUNITY COLLEGE**  
**EXHIBIT 18**  
**DETAIL INTERNAL SERVICE DEPT.**

	Original Approved FY14 Budget				Revised FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>OIT (4201)</b>												
Professional Salaries	10.00	767,987	-	-	14.00	778,849	-	-	14.00	784,201	-	-
Secretarial/Clerical Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Technical Salaries	8.00	315,596	-	-	10.50	367,586	-	-	10.50	373,051	-	-
Other Salaries	-	-	-	-	-	15,320	-	-	-	34,880	-	-
Supplies & Expenses		845,000		-		991,000		-		2,650,539		-
Travel		-		-		-		-		23,560		-
Equipment		70,000				1,033,812				371,523		
Maintenance		832,320				832,320						
<b>TOTAL</b>	<b>18.00</b>	<b>2,830,903</b>	<b>-</b>	<b>-</b>	<b>24.50</b>	<b>4,018,887</b>	<b>-</b>	<b>-</b>	<b>24.50</b>	<b>4,237,754</b>	<b>-</b>	<b>-</b>
<b>Telephone (4202)</b>												
Professional Salaries	-	-			-	-			-	-		
Secretarial/Clerical Salaries	1.00	27,884			-	-			-	-		
Technical Salaries	-	-			-	-			-	-		
Other Salaries	-	-			-	-			-	-		
Supplies & Expenses		25,416				35,416				181,049		
Travel		-				-				-		
Equipment		-				-				-		
Maintenance		137,051				137,051						
<b>TOTAL</b>	<b>1.00</b>	<b>190,351</b>			<b>-</b>	<b>172,467</b>			<b>-</b>	<b>181,049</b>		
<b>General Services (4203)</b>												
Professional Salaries	2.00	96,905			1.50	66,463			1.50	66,927		
Secretarial/Clerical Salaries	-	-			-	-			-	-		
Technical Salaries	1.00	56,665			1.00	46,282			1.00	27,875		
Other Salaries	-	-			-	-			-	24,279		
Supplies & Expenses		20,000				38,500				14,936		
Travel		-				-				1,088		
Equipment		-				-				-		
Maintenance		-				-				-		
<b>TOTAL</b>	<b>3.00</b>	<b>173,570</b>			<b>2.50</b>	<b>151,245</b>			<b>2.50</b>	<b>135,105</b>		

**SANTA FE COMMUNITY COLLEGE**  
**EXHIBIT 18**  
**DETAIL INTERNAL SERVICE DEPT.**

	Original Approved FY14 Budget				Revised FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Postage Center (4204)</b>												
Professional Salaries	-	-			-	-			-			
Secretarial/Clerical Salaries	-	-			-	-			-			
Technical Salaries	-	-			-	-			-			
Other Salaries	-	-			-	-			-			
Supplies & Expenses										67,130		
Travel		-				-						
Equipment		-				-						
Maintenance		25,116				25,116						
<b>TOTAL</b>	-	25,116			-	25,116			-	67,130		
<b>Copy Machines (4205)</b>												
Professional Salaries	-	-			-	-			-			
Secretarial/Clerical Salaries	-	-			-	-			-			
Technical Salaries	-	-			-	-			-			
Other Salaries	-	-			-	-			-			
Supplies & Expenses		31,500				31,500				161,874		
Travel		1,000										
Equipment		-				-						
Maintenance		92,136				92,136						
<b>TOTAL</b>	-	124,636			-	123,636			-	161,874		
<b>Motor Pool (4206)</b>												
Professional Salaries	-	-			-	-			-			
Secretarial/Clerical Salaries	-	-			-	-			-			
Technical Salaries	-	-			-	-			-			
Other Salaries	-	-			-	-			-			
Supplies & Expenses		15,000				15,000				27,287		
Travel		-				-				9,875		
Equipment		-				-						
Maintenance		67,500				43,500						
<b>TOTAL</b>	-	82,500			-	58,500			-	37,162		



**SANTA FE COMMUNITY COLLEGE**  
**EXHIBIT 18**  
**DETAIL INTERNAL SERVICE DEPT.**

	Original Approved FY14 Budget				Revised FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Copy Services (4207)</b>												
Professional Salaries	-				-				-			
Secretarial/Clerical Salaries	-	-			-	-			-			
Technical Salaries	1.00	27,434			1.00	27,485			1.00	27,647		
Other Salaries	-	-			-	-			-			
Supplies & Expenses										6,896		
Travel												
Equipment										4,889		
Maintenance												
<b>TOTAL</b>	<b>1.00</b>	<b>27,434</b>			<b>1.00</b>	<b>27,485</b>			<b>1.00</b>	<b>39,432</b>		
<b>Internal Services Pool</b>												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
President's Financial Recovery												
Other Salaries						52,000						
Student Workers						35,778				25,754		
Retirement Incentive Program				-				-		20,000		
Travel												
Equipment												
Maintenance												
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>87,778</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>45,754</b>	<b>-</b>	<b>-</b>
<b>Total Internal Services</b>	<b>23.00</b>	<b>3,454,510</b>	<b>-</b>	<b>-</b>	<b>28.00</b>	<b>4,665,114</b>	<b>-</b>	<b>-</b>	<b>28.00</b>	<b>4,905,260</b>	<b>-</b>	<b>-</b>
<b>Fringe Benefits</b>		<b>387,741</b>				<b>387,781</b>				<b>430,197</b>		
<b>Total Expenditures</b>	<b>23.00</b>	<b>3,842,251</b>	<b>-</b>	<b>-</b>	<b>28.00</b>	<b>5,052,895</b>	<b>-</b>	<b>-</b>	<b>28.00</b>	<b>5,335,457</b>	<b>-</b>	<b>-</b>

**SANTA FE COMMUNITY COLLEGE**  
**EXHIBIT 19**  
**STUDENT FINANCIAL AID, GRANTS AND STIPENDS**

	Original Approved FY14 Budget				Revised FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE:												
<b>FEDERAL</b>												
PELL				8,036,600				8,036,600				8,407,794
Loans				8,500,000				6,000,000				5,321,574
SEOG				96,239				96,239				90,417
Academic Competitive Grant				-				-				
Work-Study				102,627				102,627				75,183
SUBTOT FEDERAL		-		16,735,466		-		14,235,466				13,894,968
<b>STATE</b>												
3% Scholarship												
Student Incentive Grant				340,000				340,000				355,180
Work Study				196,000				196,000				164,226
College Affordability Grant				62,000				62,000				72,043
Endowed Merit Scholarship				6,000				6,000				
Nursing Loans				48,000				48,000				21,643
Pathways Scholarships				11,000				11,000		6,207		
FAFSA Fast Five Grant Award				-				-				500
Lottery Scholarship				226,000				226,000				249,272
SUBTOTAL STATE		-		889,000		-		889,000		6,207		862,864
<b>LOCAL</b>												
<b>PRIVATE</b>						183,369				183,369		14,514
TOTAL REVENUE		-		17,624,466		183,369		15,124,466		189,576		14,772,346
BEGINNING BALANCE		-				-				-		
TOTAL AVAILABLE		-		17,624,466		183,369		15,124,466		189,576		14,772,346

**SANTA FE COMMUNITY COLLEGE**  
**EXHIBIT 19**  
**STUDENT FINANCIAL AID, GRANTS AND STIPENDS**

	Original Approved FY14 Budget				Revised FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
EXPENDITURES:												
<b>FEDERAL</b>												
PELL				8,036,600				8,036,600				8,407,794
Loans				8,500,000				6,000,000				5,321,574
SEOG		17,413		96,239		23,400		96,239		23,395		90,417
Academic Competitive Grant				-				-				
Work-Study		25,650		102,627		22,602		102,627				75,183
SUBTOT FEDERAL		43,063		16,735,466		46,002		14,235,466		23,395		13,894,968
<b>STATE</b>												
3% Scholarship		103,981				99,612				99,612		
Student Incentive Grant				340,000				340,000				355,180
Work Study		49,000		196,000				196,000				164,226
College Affordability Grant				62,000				62,000				72,043
Endowed Merit Scholarship				6,000				6,000				
Nursing Loans				48,000				48,000				21,643
FAFSA Fast Five Grant Award												500
Pathways - HED				11,000				11,000		5,190		
Lottery Scholarship				226,000				226,000				249,272
SUBTOT STATE		152,981		889,000		99,612		889,000		104,802		862,864
<b>LOCAL</b>												
<b>INSTITUTIONAL</b>												
Institutional Scholarships		145,000				230,286				65,188		
Dual Enrollment		110,291				218,000				218,083		
SUBTOTAL STATE		255,291				448,286				283,271		
<b>PRIVATE</b>										183,369		14,514
TOTAL EXPENDITURES		451,335		17,624,466		593,900		15,124,466		594,837		14,772,346
<b>TRANSFERS IN (OUT):</b>												
SEOG/WS Match		99,000				23,400				99,000		
Institutional Scholarships		136,337				230,286				198,786		
Dual Enrollment		60,000				218,000						
3% Scholarship		155,998				122,214				122,214		
TOTAL TRANSFERS		451,335				593,900				420,000		
ENDING BALANCE		-		-		183,369		-		14,739		-

**SANTA FE COMMUNITY COLLEGE  
EXHIBIT 20  
AUXILIARY ENTERPRISES - SUMMARY**

	<b>Original Approved FY14 Budget</b>				<b>Revised FY14 Budget</b>				<b>Unaudited Actuals FY14</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SUMMARY OF REVENUE:												
Sales & Service		3,120,500				3,040,683				3,041,727		
Other Sources		-				-				-		
TOTAL REVENUE		3,120,500				3,040,683				3,041,727		
BEGINNING BALANCE		262,844				246,162				246,162		
TOTAL AVAILABLE		3,383,344				3,286,845				3,287,889		
SUMMARY OF EXPENDITURES:												
Professional Salaries	3.00	161,145			3.00	162,410			3.00	162,410		
Secretarial/Clerical Salaries	0.50	13,056			0.50	18,024			0.50	18,024		
Technical Salaries	14.25	410,130			14.25	80,227			14.25	80,226		
Other Salaries	6.20	83,333			5.00	498,605			5.00	498,606		
Supplies & Expenses		35,763				35,763				55,966		
Travel						1,139				1,139		
Equipment		9,773				-				-		
Purchases for Resale		1,939,705				1,856,391				1,836,187		
Auxiliary Pool						281				187		
Fringe Benefits		183,633				206,861				209,128		
Internal Service Charges		91,442				-				-		
TOTAL EXPENDITURES	23.95	2,927,979			22.75	2,859,700			22.75	2,861,873		
TRANSFERS IN (OUT):												
Instruction & General		-				(200,000)				(380,000)		
Renewals & Replacements		-				-				-		
Retirement of Indebtedness		-				-				-		
TOTAL TRANSFERS		-				(200,000)				(380,000)		
ENDING BALANCE		455,365				227,145				46,016		

**SANTA FE COMMUNITY COLLEGE**  
**EXHIBIT 20**  
**DETAIL AUXILIARY ENTERPRISES**

	Original Approved FY14 Budget				Revised FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Auxiliary Enterprises</b>												
<b>Bookstore (12005)</b>												
Professional Salaries	1.00	50,872			1.00	51,269			1.00	51,269		
Secretarial/Clerical Salaries	0.50	13,056			0.50	18,024			0.50	18,024		
Technical Salaries	2.00	61,619			2.00	62,097			2.00	62,097		
Other Salaries	1.20		143,722		-	26,777	143,722		-	26,777		
Supplies & Expenses		25,763				25,763				37,674		
Purchases for Resale		1,628,496				1,394,486				1,382,575		
Travel		-				-						
Equipment		9,773				-						
Total Bookstore	4.70	1,789,579			3.50	1,578,416			3.50	1,578,416		
<b>Food Services (12010)</b>												
Professional Salaries	2.00	110,273			2.00	111,141			2.00	111,141		
Secretarial/Clerical Salaries	-	-			-	-			-			
Technical Salaries	12.25	348,511			12.25	18,129			12.25	18,129		
Other Salaries	-				-	337,302			-	337,302		
Purchases for Resale		254,671				338,447				330,155		
Supplies & Expenses		10,000				10,000				18,292		
Travel						1,139				1,139		
Equipment												
Total Food Service	14.25	723,455			14.25	816,158			14.25	816,158		
<b>Public Service Pool (12000)</b>												
Professional Salaries	-	-			-	-			-			
Secretarial/Clerical Salaries	-	-			-	-			-			
Technical Salaries												
Other Salaries												
President's Financial Recovery												
Purchases for Resale												
Supplies & Expenses		-				281				187		
Travel		-				-						
Equipment		-				-						
Total Auxiliary Pool	-	-			-	281			-	187		

**SANTA FE COMMUNITY COLLEGE  
EXHIBIT 20  
DETAIL AUXILIARY ENTERPRISES**

	<b>Original Approved FY14 Budget</b>				<b>Revised FY14 Budget</b>				<b>Unaudited Actuals FY14</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>East Wing Eatery (12020)</b>												
Professional Salaries	-	-			-	-			-			
Secretarial/Clerical Salaries	-	-			-	-			-			
Technical Salaries	-	-			-	-			-			
Other Salaries	5.00	83,333			5.00	134,527			5.00	134,527		
Purchases for Resale		56,538				123,458				123,457		
Supplies & Expenses		-				-						
Travel		-				-						
Equipment		-				-						
Total East Wing Eatery	5.00	139,871			5.00	257,984			5.00	257,984		
Total Auxiliary Enterprises	23.95	2,652,905			22.75	2,652,839			22.75	2,652,745		
Benefits		183,633				206,861				209,128		
Internal Services		91,442										
Total Expenditures	23.95	2,927,979			22.75	2,859,700			22.75	2,861,873		

**SANTA FE COMMUNITY COLLEGE  
EXHIBIT 22  
INDEPENDENT OPERATIONS**

	<b>Original Approved FY14 Budget</b>				<b>Revised FY14 Budget</b>				<b>Unaudited Actuals FY14</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<u>DENTAL PLAN</u>												
REVENUE:												
Premiums		-				-						
Other Sources												
TOTAL REVENUE		-				-				-		
BEGINNING BALANCE												
TOTAL AVAILABLE		-				-				-		
EXPENDITURES:												
Supplies & Expenses												
Professional Salaries	-	-			-	-						
Fringe Benefits		-				-						
Claims		-				-						
TOTAL EXPENDITURES	-	-			-	-			-	-		
TRANSFERS IN (OUT)		-				-				-		
ENDING BALANCE		-				-				-		

**SANTA FE COMMUNITY COLLEGE  
EXHIBIT I  
CAPITAL OUTLAY - SUMMARY**

	<b>Original Approved FY14 Budget</b>				<b>Revised FY14 Budget</b>				<b>Unaudited Actuals FY14</b>			
	Allocated		Unallocated		Unrestricted		Restricted		Allocated		Unallocated	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>SUMMARY OF CAPITAL OUTLAY</b>												
REVENUE:												
State Appropriation		-				-						
State Bond Proceeds		-				1,130,270				1,127,873		
Local Bond Proceeds		-				-				7,278,765		
Interest										2,397		
TOTAL REVENUE		-				1,130,270				8,409,035		
BEGINNING BALANCE		19,089,923				19,102,981				1,859,481		
TOTAL AVAILABLE		19,089,923				20,233,251				10,268,516		
EXPENDITURES:												
Administrative										99,674		
Construction		15,699,352				9,929,200				9,017,010		
Equipment & Furnishings										574,552		
Retirement of Principal										(780,000)		
TOTAL EXPENDITURES		15,699,352				9,929,200				8,911,236		
TRANSFERS IN (OUT):												
Instruction and General		-				(750,000)						
Allocated - Major		-				-						
Allocated - Minor		-				-						
Unallocated										(750,000)		
Renewals & Replacements		163,506										
Retirement of Indebtedness		-				-						
TOTAL TRANSFERS		163,506				(750,000)				(750,000)		
ENDING BALANCE		3,554,077				9,554,051				607,280		



**SANTA FE COMMUNITY COLLEGE  
EXHIBIT II  
RENEWALS AND REPLACEMENTS - SUMMARY**

	<b>Original Approved FY14 Budget</b>				<b>Revised FY14 Budget</b>				<b>Unaudited Actuals FY14</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b><u>SUMMARY</u></b>												
REVENUE:												
Interest												
Other												
TOTAL REVENUE		-				-				-		
BEGINNING BALANCE		1,087,128				1,380,496				1,380,496		
TOTAL AVAILABLE		1,087,128				1,380,496				1,380,496		
EXPENDITURES		500,000				371,800				80,030		
TRANSFERS IN (OUT):												
Instruction & General						(750,000)				(700,000)		
Mandatory												
Equipment		254,440										
Building		83,158										
Non-Mandatory												
Equipment												
Building												
Auxiliaries		-				-						
Internal Services		-				-						
Capital Outlay												
Retirement of Indebtedness		-										
TOTAL TRANSFERS		337,598				(750,000)				(700,000)		
ENDING BALANCE		924,726				258,696				600,466		

**SANTA FE COMMUNITY COLLEGE  
EXHIBIT III  
RETIREMENT OF INDEBTEDNESS**

	Original Approved FY14 Budget				Revised FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE:												
Local Tax Levy		6,200,000				5,946,613				6,062,908		
Interest		0				0				1		
Other												
TOTAL REVENUE		6,200,000		0		5,946,613		0		6,062,909		0
BEGINNING BALANCE		6,754,579		0		7,981,854		0		7,178,409		0
TOTAL AVAILABLE		12,954,579		0		13,928,467		0		13,241,318		0
EXPENDITURES:												
Bond expense										81,042		
Retirement of Principal		7,446,677		0		7,156,685		0		7,030,000		0
Interest Payments		462,138				878,815				663,739		
TOTAL EXPENDITURES		7,908,815		0		8,035,500		0		7,774,781		0
TRANSFERS IN (OUT):												
Instruction & General												
Auxiliary Enterprises		0				0				0		
Capital Outlay												
TOTAL TRANSFERS		0		0		0		0		0		0
ENDING BALANCE		5,045,764		0		5,892,967		0		5,466,537		0

**SANTA FE COMMUNITY COLLEGE**  
**EXHIBIT a**  
**SUMMARY OF CURRENT FUNDS REVENUE BY SOURCE**

	Original Approved FY14 Budget				Revised FY14 Budget				Unaudited Acyuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>TUITION &amp; FEES</b>												
Instruction and General		6,575,300		0		6,984,040		0		6,984,041		0
Student Social and Cultural		120,000		0		101,030		0		101,034		0
Public Service		0		0		0		0		0		0
Internal Service		0		0		0		0		0		0
Student Financial Aid		0		0		0		0		0		0
Auxiliary Enterprises		0		0		0		0		0		0
Independent Operations		0		0		0		0		0		0
TOT TUITION & FEES		6,695,300		0		7,085,070		0		7,085,075		0
<b>FEDERAL GOV'T APPROPRIATIONS</b>												
Instruction and General		0		0		0		0		0		0
Student Social and Cultural		0		0		0		0		0		0
Public Service		0		0		0		0		0		0
Internal Service		0		0		0		0		0		0
Student Financial Aid		0		0		0		0		0		0
Auxiliary Enterprises		0		0		0		0		0		0
Independent Operations		0		0		0		0		0		0
TOT FED GOV'T APPROPR		0		0		0		0		0		0
<b>STATE GOV'T APPROPRIATIONS</b>												
Instruction and General		9,177,900		0		9,246,900		0		9,246,900		0
Student Social and Cultural		0		0		0		0		0		0
Public Service		4,172,100		0		4,249,474		0		4,249,473		0
Internal Service		0		0		0		0		0		0
Student Financial Aid		0		0		0		0		0		0
Auxiliary Enterprises		0		0		0		0		0		0
Independent Operations		0		0		0		0		0		0
TOT STATE GOV'T APPROPR		13,350,000		0		13,496,374		0		13,496,373		0
<b>LOCAL GOV'T APPROPRIATIONS</b>												
Instruction and General		15,900,000		0		16,426,829		0		16,726,966		0
Student Social and Cultural		0		0		0		0		0		0
Public Service		0		0		0		0		0		0
Internal Service		0		0		0		0		0		0
Student Financial Aid		0		0		0		0		0		0
Auxiliary Enterprises		0		0		0		0		0		0
Independent Operations		0		0		0		0		0		0
TOT LOCAL GOV'T APPROPR		15,900,000		0		16,426,829		0		16,726,966		0

**SANTA FE COMMUNITY COLLEGE**  
**EXHIBIT a**  
**SUMMARY OF CURRENT FUNDS REVENUE BY SOURCE**

	Original Approved FY14 Budget				Revised FY14 Budget				Unaudited Acyuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>FEDERAL GRANTS &amp; CONTRACTS</b>												
Instruction and General		0		5,552,369		0		5,552,369		0		3,049,693
Student Social and Cultural		0		0		0		0		0		0
Public Service		0		1,266,429		0		1,266,429		0		1,188,255
Internal Service		0		0		0		0		0		0
Student Financial Aid		0		16,735,466		0		14,235,466		0		13,894,968
Auxiliary Enterprises		0		0		0		0		0		0
Independent Operations		0		0		0		0		0		0
TOT FED GRANTS & CONTRACTS		0		23,554,264		0		21,054,264		0		18,132,916
<b>STATE GRANTS &amp; CONTRACTS</b>												
Instruction and General		0		1,690,149		0		1,690,149		0		899,504
Student Social and Cultural		0		0		0		0		0		0
Public Service		0		1,228,249		0		1,228,249		0		181,049
Internal Service		0		0		0		0		0		0
Student Financial Aid		0		889,000		0		889,000		6,207		862,864
Auxiliary Enterprises		0		0		0		0		0		0
Independent Operations		0		0		0		0		0		0
TOT STATE GRANTS & CONTR		0		3,807,398		0		3,807,398		6,207		1,943,417
<b>LOCAL GRANTS &amp; CONTRACTS</b>												
Instruction and General		0		109,550		0		109,550		0		54,080
Student Social and Cultural		0		0		0		0		0		0
Public Service		0		94,554		0		94,554		0		86,235
Internal Service		0		0		0		0		0		0
Student Financial Aid		0		0		0		0		0		0
Auxiliary Enterprises		0		0		0		0		0		0
Independent Operations		0		0		0		0		0		0
TOT LOCAL GRANTS & CONTR		0		204,104		0		204,104		0		140,315
<b>PRIVATE GIFTS &amp; GRANTS</b>												
Instruction and General		0		606,360		0		606,360		0		284,119
Student Social and Cultural		0		0		0		0		0		0
Public Service		0		0		0		0		0		72,458
Internal Service		0		0		0		0		0		0
Student Financial Aid		0		0		183,369		0		183,369		14,514
Auxiliary Enterprises		0		0		0		0		0		0
Independent Operations		0		0		0		0		0		0
TOT PRIVATE GIFTS & GRANTS		0		606,360		183,369		606,360		183,369		371,091
<b>SALES &amp; SERVICES</b>												
Instruction and General		0		0		15,405		0		15,405		0
Student Social and Cultural		0		0		0		0		0		0
Public Service		689,805		0		845,544		0		845,544		0
Internal Service		0		0		21,214		0		21,214		0
Student Financial Aid		0		0		0		0		0		0
Auxiliary Enterprises		3,120,500		0		3,040,683		0		3,041,727		0
Independent Operations		0		0		0		0		0		0
TOT SALES & SERVICES		3,810,305		0		3,922,846		0		3,923,890		0

**SANTA FE COMMUNITY COLLEGE**  
**EXHIBIT a**  
**SUMMARY OF CURRENT FUNDS REVENUE BY SOURCE**

	Original Approved FY14 Budget				Revised FY14 Budget				Unaudited Acyuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>OTHER SOURCES</b>												
Instruction and General		295,000		0		248,906		0		263,994		0
Student Social and Cultural		0		0		0		0		(4)		0
Public Service		0		0		0		0		0		0
Internal Service		0		0		0		0		0		0
Student Financial Aid		0		0		0		0		0		0
Auxiliary Enterprises		0		0		0		0		0		0
Independent Operations		0		0		0		0		0		0
<b>TOT OTHER SOURCES</b>		295,000		0		248,906		0		263,990		0
<b>TOTAL REVENUE BY SOURCE</b>												
Tuition & Fees		6,695,300		0		7,085,070		0		7,085,075		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		13,350,000		0		13,496,374		0		13,496,373		0
Local Gov't Appropriations		15,900,000		0		16,426,829		0		16,726,966		0
Federal Grants & Contracts		0		23,554,264		0		21,054,264		0		18,132,916
State Grants & Contracts		0		3,807,398		0		3,807,398		6,207		1,943,417
Local Grants & Contracts		0		204,104		0		204,104		0		140,315
Private Gifts & Grants		0		606,360		183,369		606,360		183,369		371,091
Sales & Services		3,810,305		0		3,922,846		0		3,923,890		0
Other Sources		295,000		0		248,906		0		263,990		0
<b>TOT REVENUE BY SOURCE</b>		40,050,605		28,172,126		41,363,394		25,672,126		41,685,870		20,587,739
<b>TOTAL REVENUE BY DIVISION</b>												
Instruction and General		31,948,200		7,958,428		32,922,080		7,958,428		33,237,306		4,287,396
Student Social and Cultural		120,000		0		101,030		0		101,030		0
Public Service		4,861,905		2,589,232		5,095,018		2,589,232		5,095,017		1,527,997
Internal Service		0		0		21,214		0		21,214		0
Student Financial Aid		0		17,624,466		183,369		15,124,466		189,576		14,772,346
Auxiliary Enterprises		3,120,500		0		3,040,683		0		3,041,727		0
Independent Operations		0		0		0		0		0		0
<b>TOT REVENUE BY DIVISION</b>		40,050,605		28,172,126		41,363,394		25,672,126		41,685,870		20,587,739

**SANTA FE COMMUNITY COLLEGE**  
**EXHIBIT b**  
**SUMMARY OF SALARIES IN ALL CURRENT FUNDS**

	Original Approved FY14 Budget				Revised FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>PROFESSIONAL SALARIES</b>												
Instruction	9.75	541,862	-	-	9.27	594,584	-	-	9.75	613,008	-	310,506
Academic Support	16.00	1,101,807	12.01	517,077	17.25	1,106,798	12.01	517,077	17.25	1,114,932	12.01	468,694
Student Services	24.10	1,752,338	4.58	394,004	21.75	1,420,801	4.58	394,004	21.75	1,420,801	4.58	339,759
Institutional Support	36.50	2,355,347	-	-	32.25	2,110,468	-	-	34.75	2,110,468	-	-
Oper & Maint of Plant	5.00	325,158	-	-	5.00	294,766	-	-	5.00	294,766	-	-
Student Social & Cultural	-	-	-	-	-	-	-	-	-	-	-	-
Public Service	9.30	557,554	20.80	728,006	7.75	455,988	20.80	728,006	7.75	455,988	14.95	523,217
Internal Service	12.00	864,892	-	-	15.50	845,312	-	-	15.50	851,128	-	-
Auxiliary Enterprises	3.00	161,145	-	-	3.00	162,410	-	-	3.00	162,410	-	-
Independent Operations Dent.	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOT PROF SALARIES</b>	<b>115.65</b>	<b>7,660,103</b>	<b>37.39</b>	<b>1,639,087</b>	<b>111.77</b>	<b>6,991,127</b>	<b>37.39</b>	<b>1,639,087</b>	<b>114.75</b>	<b>7,023,501</b>	<b>31.54</b>	<b>1,642,176</b>
<b>FULL-TIME FACULTY</b>												
Instruction	69.47	3,814,221	4.00	931,441	80.50	4,311,646	4.00	1,313,299	80.02	4,312,712	-	69,305
Academic Support	-	-	-	-	-	-	-	-	-	-	-	-
Student Services	-	-	-	21,938	-	-	-	21,938	-	-	-	315
Institutional Support	-	-	-	-	-	-	-	-	-	-	-	-
Oper & Maint of Plant	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural	-	-	-	-	-	-	-	-	-	-	-	-
Public Service	-	-	-	600	-	-	-	600	-	-	-	-
Internal Service	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOT FULL-TIME FACULTY</b>	<b>69.47</b>	<b>3,814,221</b>	<b>4.00</b>	<b>953,979</b>	<b>80.50</b>	<b>4,311,646</b>	<b>4.00</b>	<b>1,335,837</b>	<b>80.02</b>	<b>4,312,712</b>	<b>-</b>	<b>69,620</b>
<b>PART-TIME FACULTY</b>												
Instruction	273.29	4,175,954	10.23	90,133	126.93	3,897,628	10.23	90,133	126.93	4,108,946	-	13,155
Academic Support	-	-	-	-	-	-	-	-	-	-	-	-
Student Services	-	-	-	-	-	-	-	-	-	-	-	24,676
Institutional Support	-	-	-	-	-	-	-	-	-	-	-	-
Oper & Maint of Plant	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural	-	-	-	-	-	-	-	-	-	-	-	-
Public Service	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOT PART-TIME FACULTY</b>	<b>273.29</b>	<b>4,175,954</b>	<b>10.23</b>	<b>90,133</b>	<b>126.93</b>	<b>3,897,628</b>	<b>10.23</b>	<b>90,133</b>	<b>126.93</b>	<b>4,108,946</b>	<b>-</b>	<b>37,831</b>
<b>SECRETARIAL/CLERICAL</b>												
Instruction	7.00	193,516	-	-	8.00	321,878	-	-	8.00	175,858	-	33,615
Academic Support	9.80	322,832	0.92	32,115	9.80	359,708	0.92	32,115	9.80	388,020	0.92	50,747
Student Services	6.50	222,422	0.92	62,340	6.00	149,335	0.92	62,340	6.00	219,052	0.92	49,956
Institutional Support	5.75	237,756	-	-	6.25	166,094	-	-	6.25	223,248	-	-
Oper & Maint of Plant	1.00	33,429	-	-	1.00	51,860	-	-	1.00	51,860	-	-
Student Social & Cultural	-	-	-	-	-	-	-	-	-	-	-	-
Public Service	2.94	59,951	1.49	52,204	3.50	-	1.49	52,204	3.00	-	1.00	35,157
Internal Service	1.00	27,884	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	0.50	13,056	-	-	0.50	18,024	-	-	0.50	18,024	-	-
<b>TOT SECRET/CLERICAL</b>	<b>34.49</b>	<b>1,110,846</b>	<b>3.33</b>	<b>146,659</b>	<b>35.05</b>	<b>1,066,900</b>	<b>3.33</b>	<b>146,659</b>	<b>34.55</b>	<b>1,076,062</b>	<b>2.84</b>	<b>169,475</b>

**SANTA FE COMMUNITY COLLEGE**  
**EXHIBIT b**  
**SUMMARY OF SALARIES IN ALL CURRENT FUNDS**

	Original Approved FY14 Budget				Revised FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>TECHNICAL SALARIES</b>												
Instruction	7.80	257,583	0.22	7,600	7.80	229,917	0.22	7,600	7.80	231,081	-	-
Academic Support	1.00	40,376	-	-	1.00	48,591	-	-	1.00	48,591	-	-
Student Services	8.00	262,344	-	-	9.00	408,201	-	-	9.00	408,201	-	-
Institutional Support	23.00	748,064	-	-	22.00	615,158	-	-	20.00	615,157	-	-
Oper & Maint of Plant	37.00	1,036,762	-	-	38.00	399,918	-	-	38.00	406,253	-	-
Student Social & Cultural	-	-	-	-	-	-	-	-	-	-	-	-
Public Service	11.25	420,773	-	-	15.50	309,445	-	-	15.50	309,445	-	103,052
Internal Service	10.00	399,695	-	-	12.50	441,353	-	-	12.50	428,573	-	-
Auxiliary Enterprises	14.25	410,130	-	-	14.25	80,227	-	-	14.25	80,226	-	-
<b>TOT TECHNICAL</b>	<b>112.30</b>	<b>3,575,726</b>	<b>0.22</b>	<b>7,600</b>	<b>120.05</b>	<b>2,532,811</b>	<b>0.22</b>	<b>7,600</b>	<b>118.05</b>	<b>2,527,527</b>	<b>-</b>	<b>103,052</b>
<b>OTHER SALARIES</b>												
Instruction	3.94	575,362	-	353,340	3.94	605,557	-	353,340	3.94	653,588	-	200,474
Academic Support	-	(71,951)	0.26	214,174	-	63,234	0.26	214,174	-	65,959	0.26	218,173
Student Services	1.25	62,335	6.01	419,331	1.25	45,335	6.01	419,331	1.25	86,291	0.01	143,380
Institutional Support	-	134,649	-	-	2.00	145,277	-	-	2.00	596,717	-	-
Oper & Maint of Plant	-	-	-	-	10.00	917,683	-	-	10.00	917,682	-	-
Student Social & Cultural	-	-	-	-	-	180	-	-	-	180	-	-
Public Service	1.82	3,168	0.47	16,310	1.00	281,350	0.47	16,310	1.00	281,350	2.73	95,443
Internal Service	-	-	-	-	-	67,320	-	-	-	59,159	-	-
Auxiliary Enterprises	6.20	83,333	-	143,722	5.00	498,605	-	143,722	5.00	498,606	-	-
<b>TOT OTHER SALARIES</b>	<b>13.21</b>	<b>786,896</b>	<b>6.73</b>	<b>1,146,877</b>	<b>23.19</b>	<b>2,624,541</b>	<b>6.73</b>	<b>1,146,877</b>	<b>23.19</b>	<b>3,159,532</b>	<b>2.99</b>	<b>657,470</b>
<b>TOTAL SALARIES BY CATEGORY</b>												
Professional Salaries	115.65	7,660,103	37.39	1,639,087	111.77	6,991,127	37.39	1,639,087	114.75	7,023,501	31.54	1,642,176
Full-Time Faculty	69.47	3,814,221	4.00	953,979	80.50	4,311,646	4.00	1,335,837	80.02	4,312,712	-	69,620
Part-Time Faculty	273.29	4,175,954	10.23	90,133	126.93	3,897,628	10.23	90,133	126.93	4,108,946	-	37,831
Secretarial/Clerical Salaries	34.49	1,110,846	3.33	146,659	35.05	1,066,900	3.33	146,659	34.55	1,076,062	2.84	169,475
Technician Salaries	112.30	3,575,726	0.22	7,600	120.05	2,532,811	0.22	7,600	118.05	2,527,527	-	103,052
Other Salaries	13.21	786,896	6.73	1,146,877	23.19	2,624,541	6.73	1,146,877	23.19	3,159,532	2.99	657,470
<b>TOT SAL BY CATEGORY</b>	<b>618.41</b>	<b>21,123,746</b>	<b>61.90</b>	<b>3,984,335</b>	<b>497.49</b>	<b>21,424,653</b>	<b>61.90</b>	<b>4,366,193</b>	<b>497.49</b>	<b>22,208,280</b>	<b>37.37</b>	<b>2,679,624</b>
<b>TOTAL SALARIES BY DIVISION</b>												
Instruction	371.25	9,558,498	14.45	1,382,513	236.44	9,961,211	14.45	1,764,371	236.44	10,095,193	-	627,055
Academic Support	26.80	1,393,064	13.18	763,366	28.05	1,578,332	13.18	763,366	28.05	1,617,502	13.18	737,614
Student Services	39.85	2,299,438	11.51	897,613	38.00	2,023,673	11.51	897,613	38.00	2,134,345	5.51	558,086
Institutional Support	65.25	3,475,816	-	-	62.50	3,036,998	-	-	63.00	3,545,590	-	-
Oper & Maint of Plant	43.00	1,395,349	-	-	54.00	1,664,227	-	-	54.00	1,670,561	-	-
Student Social & Cultural	-	-	-	-	-	180	-	-	-	180	-	-
Public Service	25.31	1,041,446	22.76	797,120	27.75	1,046,783	22.76	797,120	27.25	1,046,783	18.68	756,869
Internal Service	23.00	1,292,471	-	-	28.00	1,353,985	-	-	28.00	1,338,860	-	-
Auxiliary Enterprises	23.96	667,664	0.01	143,722	22.76	759,265	0.01	143,722	22.76	759,266	0.01	-
Independent Operations Dent.	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOT SAL BY DIVISION</b>	<b>618.41</b>	<b>21,123,746</b>	<b>61.90</b>	<b>3,984,335</b>	<b>497.49</b>	<b>21,424,653</b>	<b>61.90</b>	<b>4,366,193</b>	<b>497.49</b>	<b>22,208,280</b>	<b>37.37</b>	<b>2,679,624</b>

**SANTA FE COMMUNITY COLLEGE  
EXHIBIT c  
PROPOSED SALARY INCREASES**

**2013-2014**

**INCREASES**

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Returning Faculty - Full-Time	various	adjusted pay matrix
Returning Faculty - Part-Time	various	adjusted pay matrix
Adjunct Faculty	various	adjusted pay matrix
Returning Professional Staff (FLSA exempt)	2.50%	
Returning Professional Staff (FLSA exempt)	2.50%	
Returning Support Staff (FLSA non-exempt)	2.50%	
GA/TA (n/a)	na	
Students	0.00%	



**SANTA FE COMMUNITY COLLEGE  
EXHIBIT d  
TUITION AND REQUIRED FEES**

	<b>2013-2014 Budget</b>
<b><u>REGULAR SEMESTER</u></b>	<u>Regular</u>
<b>Tuition</b>	
Full-Time Students:	
Resident In-District	\$474.00
Resident Out-of-District	\$618.00
Out-of-State	\$1,176.00
Part-Time Students (per credit hour):	
Resident In-District	\$39.50
Resident Out-of-District	\$51.50
Out-of-State	\$98.00
<b>Required Fees</b>	
Full-Time Students:	
Service Fee	\$45.60
SGA Fee	\$12.00
Part-Time Students (per credit hour):	
Service Fee (per credit hour)	\$3.80
Registration	n/a
SGA Fee (per credit hour)	\$1.00
Technology (per credit hour)	n/a
<b>Total Tuition and Required Fees</b>	
Full-Time Students:	
Resident In-District	\$531.60
Resident Out-of-District	\$675.60
Out-of-State	\$1,233.60
<b><u>SUMMER SESSION</u></b> - Duration	4 weeks
	8 weeks

**SANTA FE COMMUNITY COLLEGE  
EXHIBIT e  
SALARIES OF PRINCIPAL OFFICERS**

<b>Exhibit</b>	<b>Title</b>	<b>Last Name</b>	<b>2013-2014 Estimated Actual</b>	<b>2014-2015 Proposed Budget</b>	<b>Delta</b>
<u><b>Exhibit 11</b></u>					
Library (2018)	Director of Library	Johnson	73,573	74,677	1,104
VP of Acad. & Student Affairs (2101)	VP for Academic Affairs	Peters	125,600	127,484	1,884
<u><b>Exhibit 12</b></u>					
Financial Aid Administration (3006)	Director of Financial Aid	Whitaker	78,883	80,066	1,183
Welcome & Advising Center (3013)	Assoc VP for Student Success	Fields	98,301	99,776	1,475
Registrar's Office (3003)	Registrar	Tucci	70,562	71,620	1,058
Acad. Support & Student Retention (3001)	Assoc VP for Acad Affairs	Douglass	98,301	99,776	1,475
Center for Acad. Transition (3021)	Director of CAT	Quintana	50,000	50,975	975
ABE Administrator	Director of Adult Basic Educ.	Naranjo	75,563	76,696	1,133
VP for Student Success (3020)	VP for Student Services	Gonzales	125,600	127,484	1,884
<u><b>Exhibit 13</b></u>					
President's Office (1010)	President	Grissom	175,000	177,625	2,625
Financial Services (4101)	VP for Finance/CFO	Vacant	106,000	125,600	19,600
<u><b>Exhibit 17</b></u>					
Head of Public Service Unit receiving State Appropriation	SBDC State Director	Wyrick	110,000	111,650	1,650

**SANTA FE COMMUNITY COLLEGE  
ENROLLMENTS  
(SUPPLEMENTAL EXHIBIT)**

	<b>2013-2014 Original Approved</b>	<b>2013-2014 Revised Budget</b>	<b>2013-2014 unaudited Actuals</b>
<b>HEADCOUNT</b>			
<b>Summer Session</b>			
Freshmen	925	974	974
Sophomores	735	805	805
Concurrent	170	227	227
Non-Degree	1,236	957	957
Subtotal Summer Session	3,066	2,963	2,963
<b>Fall Semester</b>			
Freshmen	2,240	2,415	2,415
Sophomores	1,536	1,828	1,828
Concurrent	342	516	516
Non-Degree	2,090	1,740	1,740
Subtotal Fall Semester	6,208	6,499	6,499
<b>Spring Semester</b>			
Freshmen	2,308	2,482	2,227
Sophomores	1,421	1,666	1,922
Concurrent	415	645	685
Non-Degree	2,222	1,761	1,755
Subtotal Spring Semester	6,366	6,554	6,589
<b>TOTAL HEADCOUNT</b>	15,640	16,016	16,051
<b>FULL-TIME EQUIVALENT (FTE)</b>			
Summer Session	761.0	738.2	738.2
Fall Semester	2,805.0	3,003.0	3,003.3
Spring Semester (estimated)	2,778.0	2,987.8	2,996.4
<b>TOTAL FTE</b>	6,344.0	6,729.0	6,737.9

**SANTA FE COMMUNITY COLLEGE  
EXHIBIT A  
DETAIL EXPENDITURES RPSP**

Description	FY14 Original Approved Budget				Final Approved FY14 Budget				FY15 Proposed Budget			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Nursing Expansion - Exhibit 10</b>												
11000-2064-102												
<b>Beginning Balance</b>		0				0				0		
<b>Revenues</b>												
<b>State Appropriation</b>		<b>40,900</b>				<b>40,900</b>				<b>236,000</b>		
<b>Expenditures</b>												
Professional Salaries												
Full-Time Faculty	0.00	0			0.00	0			2.00	(3,170)		
Part-Time Faculty	0.00	31,751			0.00	31,751			0.00			
Secretarial/Clerical Salaries	0.48	-			0.48	-			0.00	-		
Technical Salaries	0.00	0			0.00	0			0.50	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies & Expenses	0.00	0			0.00	0			0.00	6,428		
Travel		-				-				-		
Benefits		0				0				39,942		
		9,149				9,149						
<b>Total Expenditures</b>	<b>0.48</b>	<b>40,900</b>			<b>0.48</b>	<b>40,900</b>			<b>2.50</b>	<b>43,200</b>		
<b>Ending Balance</b>		-				-				<b>192,800</b>		
<b>NM Small Business Development Ctr -Exhibit 17</b>												
11705-4700-171												
<b>Beginning Balance</b>		0								0		
<b>Revenue</b>												
<b>State Appropriation</b>		<b>4,172,100</b>				<b>4,249,474</b>				<b>4,249,473</b>		
<b>Expenditures</b>												
Professional Salaries	4.80	329,640			3.25	220,488			3.25	220,488		
Full-Time Faculty	0.00	-			0.00	0			0.00	0		
Part-Time Faculty	0.00	-			0.00	0			0.00	0		
Secretarial/Clerical Salaries	1.44	45,569			3.00	-			3.00	-		
Technician Salaries												
Other Salaries	0.00	-			0.00	0			0.00	0		
Subcenter Payments		3,160,423			0.00	3,160,423			0.00	3,167,643		
Supplies & Expenses		511,505				56,638				131,623		
Travel		-				-				57,830		
Equipment		12,400				12,400				2,687		
Benefits		112,563				112,563				88,608		
<b>Total Expenditures</b>	<b>6.24</b>	<b>4,172,100</b>			<b>6.25</b>	<b>3,562,511</b>			<b>6.25</b>	<b>3,668,879</b>		
<b>Ending Balance</b>		-								<b>580,594</b>		

SWITCHES

	Benefits	
	Current Year	Next Year
<b>Regular Employee</b>		
FICA - SS	6.20%	6.20%
FICA - Medicare	1.45%	1.45%
ERB	10.50%	12.25%
Insurance	10.85%	Verified with 4 employess
	1.00%	
	30.00%	
		19.90%
<b>PT Faculty/Other Temp</b>		
FICA - SS	6.20%	6.20%
FICA - Medicare	1.45%	1.45%
	7.65%	7.65%
	10%	
Adjunct FY14	0.09	

<b>Compensation</b>		
Increase Regular	0.75%	
Increase Adjunct	1.25%	
		From "Fast Facts"
		356
		67
		289
Average Pay/CH	\$ 720.00	
Average Hours	30 3 Semesters	
	21,600.00	
	36	

Internal Service Allocations				
	Amount	Adjustments	Net	Percent
10	14,600,000		14,600,000	49%
11	3,100,000		3,100,000	10%
12	2,850,000		2,850,000	10%
13	5,600,000	669,956	4,930,044	17%
14	2,950,000	885,337	2,064,663	7%
17	1,281,000		1,281,000	4%
20	2,500,000	1,797,254	702,746	2%
	32,881,000	3,352,547	29,528,453	100%

Adjusted out executive management expenes/marketing

Adjusted various utilites

Adjusted out purchases for resale

123,990  
1,049,770  
9,055,116  
(299,722)  
289,442  
10,218,596