



**REPORT OF UNAUDITED ACTUAL EXPENDITURES  
FY 2014-15**

**SANTA FE COMMUNITY COLLEGE  
REPORT OF UNAUDITED ACTUAL EXPENDITURES  
FY 2014-15**

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

	<b>FY15 Original Approved Budget</b>				<b>Final Approved FY15 Budget</b>				<b>FY15 Unaudited Actual Expenditures</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>REVENUES:</b>												
Instruction and General		33,322,312		7,958,428		33,835,191		20,267,974		34,444,045		4,954,628
Student Social and Cultural		120,000		-		101,000		-		117,128		-
Public Service		5,407,393		2,589,232		5,176,041		2,488,469		5,205,855		1,261,420
Internal Service Dept.		-		-		8,000		-		11,653		-
Student Financial Aid		-		15,124,466		-		15,124,466		-		12,059,095
Auxiliary Enterprises		3,120,500		-		2,692,401		-		2,621,782		-
Independent Operations		-		-		-		-		-		-
Other (Trust & Agency)		-		-		-		-		-		-
Subtotal Current Funds		41,970,205		25,672,126		41,812,633		37,880,909		42,400,463		18,275,143
Capital Outlay		1,777,059		-		8,393,573		-		7,853,008		-
Renewals & Replacements		-		-		116,097		-		-		-
Retirement of Indebtedness		5,245,600		-		5,591,451		-		5,555,265		-
Subtotal Plant Funds		7,022,659		-		14,101,121		-		13,408,273		-
<b>TOTAL REVENUES</b>		48,992,864		25,672,126		55,913,754		37,880,909		55,808,736		18,275,143
<b>BEGINNING BALANCES:</b>												
Instruction and General		1,118,531		-		143,090		-		143,090		-
Student Social and Cultural		44,578		-		44,591		-		44,591		-
Public Service		267,671		-		788,491		-		788,491		-
Internal Service Dept.		-		-		-		-		-		-
Student Financial Aid		183,369		-		-		-		-		-
Auxiliary Enterprises		227,145		-		46,016		-		46,016		-
Independent Operations		-		-		-		-		-		-
Other (Trust & Agency)		-		-		-		-		-		-
Subtotal Current Funds		1,841,294		-		1,022,188		-		1,022,188		-
Capital Outlay		9,554,051		-		605,129		-		605,129		-
Renewals & Replacements		258,696		-		602,617		-		602,617		-
Retirement of Indebtedness		5,892,967		-		5,466,537		-		5,466,537		-
Subtotal Plant Funds		15,705,714		-		6,674,283		-		6,674,283		-
<b>TOTAL BEGINNING BALANCES</b>		17,547,008		-		7,696,471		-		7,696,471		-
<b>TOTAL AVAILABLE:</b>												
Instruction and General		34,440,843		7,958,428		33,978,281		20,267,974		34,587,135		4,954,628
Student Social and Cultural		164,578		-		145,591		-		161,719		-
Public Service		5,675,064		2,589,232		5,964,532		2,488,469		5,994,346		1,261,420

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

	<b>FY15 Original Approved Budget</b>				<b>Final Approved FY15 Budget</b>				<b>FY15 Unaudited Actual Expenditures</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Internal Service Dept.		-		-		8,000		-		11,653		-
Student Financial Aid		183,369		15,124,466		-		15,124,466		-		12,059,095
Auxiliary Enterprises		3,347,645		-		2,738,417		-		2,667,798		-
Independent Operations		-		-		-		-		-		-
Other (Trust & Agency)		-		-		-		-		-		-
Subtotal Current Funds		43,811,499		25,672,126		42,834,821		37,880,909		43,422,651		18,275,143
Capital Outlay		11,331,110		-		8,998,702		-		8,458,137		-
Renewals & Replacements		258,696		-		718,714		-		602,617		-
Retirement of Indebtedness		11,138,567		-		11,057,988		-		11,021,802		-
Subtotal Plant Funds		22,728,373		-		20,775,404		-		20,082,556		-
TOTAL AVAILABLE		66,539,872		25,672,126		63,610,225		37,880,909		63,505,207		18,275,143

**EXPENDITURES:**

Instruction and General	534.16	32,064,156	18.89	7,958,428	528.00	32,155,795	-	20,267,974	523.78	32,078,350	-	5,107,361
Student Social and Cultural	-	120,000	-	-	-	101,000	-	-	-	79,096	-	-
Public Service	36.75	5,501,395	22.77	2,589,232	41.00	5,274,138	-	2,488,469	44.90	5,343,258	-	1,263,396
Internal Service Dept.	33.00	-	-	-	28.50	8,000	-	-	-	11,653	-	-
Student Financial Aid	-	471,781	-	15,124,466	-	471,771	-	15,124,466	-	542,895	-	12,050,497
Auxiliary Enterprises	17.75	2,900,532	-	-	17.75	2,628,623	-	-	19.25	2,619,316	-	-
Independent Operations	-	-	-	-	-	-	-	-	-	-	-	-
Other (Trust & Agency)	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal Current Funds	621.66	41,057,865	41.67	25,672,126	615.25	40,639,327	-	37,880,909	587.93	40,674,568	-	18,421,254
Capital Outlay	-	10,050,948	-	-	-	8,814,434	-	-	-	8,167,300	-	-
Renewals & Replacements	-	200,000	-	-	-	414,020	-	-	-	81,591	-	-
Retirement of Indebtedness	-	6,139,401	-	-	-	6,139,401	-	-	-	5,867,488	-	-
Subtotal Plant Funds	-	16,390,349	-	-	-	15,367,855	-	-	-	14,116,379	-	-
TOTAL EXPENDITURES	621.66	57,448,214	41.67	25,672,126	615.25	56,007,182	-	37,880,909	587.93	54,790,947	-	18,421,254

**TRANSFERS IN (OUT):**

Instruction and General	(1,274,479)	-	(812,352)	-	(562,363)	-
Student Social and Cultural	-	-	-	-	-	-
Public Service	-	-	278,012	-	-	-
Internal Service Dept.	-	-	-	-	-	-
Student Financial Aid	471,781	-	471,771	-	562,363	-
Auxiliary Enterprises	-	-	-	-	-	-
Independent Operations	-	-	-	-	-	-

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

	<b>FY15 Original Approved Budget</b>				<b>Final Approved FY15 Budget</b>				<b>FY15 Unaudited Actual Expenditures</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Other (Trust & Agency)		-		-		-		-		-		-
Subtotal Current Funds		(802,698)		-		(62,569)		-		-		-
Capital Outlay		400,000		-		-		-		-		-
Renewals & Replacements		402,698		-		62,569		-		-		-
Retirement of Indebtedness		-		-		-		-		-		-
Subtotal Plant Funds		802,698		-		62,569		-		-		-
NET TRANSFERS		-		-		-		-		-		-
<b>ENDING BALANCES:</b>												
Instruction and General		1,102,207		-		1,010,134		-		1,946,423		(152,733)
Student Social and Cultural		44,578		-		44,591		-		82,623		-
Public Service		173,669		-		968,406		-		651,088		(1,976)
Internal Service Dept.		-		-		-		-		-		-
Student Financial Aid		183,369		-		-		-		19,468		8,598
Auxiliary Enterprises		447,113		-		109,794		-		48,482		-
Independent Operations		-		-		-		-		-		-
Other (Trust & Agency)		-		-		-		-		-		-
Subtotal Current Funds		1,950,935		-		2,132,925		-		2,748,083		(146,111)
Capital Outlay		1,680,162		-		184,268		-		290,837		-
Renewals & Replacements		461,394		-		367,263		-		521,026		-
Retirement of Indebtedness		4,999,166		-		4,918,587		-		5,154,314		-
Subtotal Plant Funds		7,140,722		-		5,470,118		-		5,966,177		-
TOTAL ENDING BALANCES		9,091,657		-		7,603,043		-		8,714,260		(146,111)
TOT EXP, TRANSF & BAL	526.35	66,539,871	41.67	25,672,126	615.25	63,610,225	-	37,880,909	587.93	63,505,206	-	18,275,143

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

	<b>FY15 Original Approved Budget</b>				<b>Final Approved FY15 Budget</b>				<b>FY15 Unaudited Actual Expenditures</b>			
	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				155,988				75,941		
Building Renewals & Repl.		87,316				83,158				-		
Equipment Renewals & Repl.		256,686				254,411				-		
NON-MANDATORY:												
Public Service		-				278,012				-		
Financial Aid		315,783				315,783				486,422		
Auxiliary Enterprises		-				-				-		
Student Social Cultural		-				-				-		
Internal Services		-				-				-		
Independent Operations		-				-				-		
Capital Outlay		400,000				-				-		
Building Renewals & Repl.		58,696				(275,000)				-		
Equipment Renewals & Repl.		-				-				-		
Retirement of Indebtedness		-				-				-		
<b>TOTAL FROM (TO) I &amp; G</b>		<b>1,274,479</b>				<b>812,352</b>		<b>-</b>		<b>562,363</b>		<b>-</b>
<b>NET TRANSFERS IN (OUT)</b>												
Instruction & General		(1,274,479)				(812,352)				(562,363)		
Public Service		-				278,012				-		
Student Social Cultural		-				-				-		
Internal Service Dept.		-				-				-		
Student Financial Aid		471,781				471,771				562,363		
Independent Operations		-				-				-		
Auxiliary Enterprises		-				-				-		
<b>Subtotal Current Funds</b>		<b>(802,698)</b>				<b>(62,569)</b>		<b>-</b>		<b>-</b>		<b>-</b>
Capital Outlay (Exhibit I)		400,000				-				-		
BR&R Manditory (Exhibit II)		87,316				83,158				-		
BR&R Voluntary (Exhibit II)		58,696				-				-		
ER&R Manditory (Exhibit II)		256,686				254,411				-		

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

	FY15 Original Approved Budget				Final Approved FY15 Budget				FY15 Unaudited Actual Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
ER&R Voluntary (Exhibit II										-		
Transfer Out Renewal		-				(275,000)		-		-		-
Subtotal Plant Funds		802,698				62,569		-		-		-
NET TRANSFERS		-				-		-		-		-

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

	<b>FY15 Original Approved Budget</b>				<b>Final Approved FY15 Budget</b>				<b>FY15 Unaudited Actual Expenditures</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>REVENUE:</b>												
Tuition and Fees		7,296,924		-		6,803,156				7,076,426		
Federal Appropriations		-		-		-				-		
State Appropriations		10,089,700		-		10,089,700				10,089,700		
Local Appropriations		15,690,688		-		16,430,706				16,525,166		
Federal Contracts/Grants		-		5,552,369		-		18,995,416		9,650		3,686,473
State Contracts/Grants		-		1,690,149		-		697,280		-		769,852
Local Contracts/Grants		-		109,550		-		200,964		-		1,309
Private Contracts/Grants		-		606,360		-		374,314		-		496,994
Sales and Services		-		-		294,799		-		320,990		-
Other Sources		245,000		-		216,830		-		422,113		
<b>TOTAL REVENUE</b>		33,322,312		7,958,428		33,835,191		20,267,974		34,444,045		4,954,628
<b>BEGINNING BALANCE</b>		1,118,531		-		143,090		-		143,090		-
<b>TOTAL AVAILABLE</b>		34,440,843		7,958,428		33,978,281		20,267,974		34,587,135		4,954,628
<b>EXPENDITURES:</b>												
Instruction	323.56	15,880,654	-	4,940,305	323.40	16,330,654	-	19,022,112	319.18	16,722,650	-	3,633,761
Academic Support	27.00	2,563,259	13.38	1,389,981	26.25	2,339,229	-	941,292	27.50	2,332,572	-	1,132,017
Student Services	61.00	3,589,161	5.51	1,621,465	56.25	3,397,576	-	304,570	56.25	3,367,685	-	320,557
Institutional Support	65.50	5,822,085	-	-	65.00	5,825,549	-	-	63.75	5,793,101	-	15,000
Oper & Maint of Plant	57.10	4,208,997	-	6,677	57.10	4,262,787	-	-	57.10	3,862,342	-	6,026
<b>TOTAL EXPENDITURES</b>	534.16	32,064,156	18.89	7,958,428	528.00	32,155,795	-	20,267,974	523.78	32,078,350	-	5,107,361
<b>TRANSFERS (IN) OUT:</b>												
Public Service		-		-		278,012		-		-		-
Student Financial Aid		471,781		-		471,771		-		562,363		-
Auxiliary Enterprises		-		-		-		-		-		-
Student Social Cultural		-		-		-		-		-		-
Internal Services		-		-		-		-		-		-
Other (Internal Services)		-		-		-		-		-		-



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

	<b>FY15 Original Approved Budget</b>				<b>Final Approved FY15 Budget</b>				<b>FY15 Unaudted Actual Expenditures</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Capital Outlay		400,000		-				-		-		-
Transfer from Renewal						(275,000)				-		
Building Renewal & Repl		146,012		-		83,158		-		-		-
Equipment Renewals & Repl		256,686		-		254,411		-		-		-
Retirement of Indebtedness		-		-		-		-		-		-
<b>TOTAL TRANSFERS</b>		<b>1,274,479</b>		<b>-</b>		<b>812,352</b>		<b>-</b>		<b>562,363</b>		<b>-</b>
<b>ENDING BALANCE</b>		<b>1,102,208</b>		<b>-</b>		<b>1,010,134</b>		<b>-</b>		<b>1,946,423</b>		<b>(152,733)</b>
<b>TOT EXP, TRANSF &amp; BAL</b>	<b>534.16</b>	<b>34,440,843</b>	<b>18.89</b>	<b>7,958,428</b>	<b>528.00</b>	<b>33,978,281</b>	<b>-</b>	<b>20,267,974</b>	<b>523.78</b>	<b>34,587,135</b>	<b>-</b>	<b>4,954,628</b>

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

	<b>FY15 Original Approved Budget</b>				<b>Final Approved FY15 Budget</b>				<b>FY15 Unaudited Actual Expenditures</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>TUITION</b>												
SUMMER												
Credit		463,749				468,149				468,640		
Contract Training		55,709				35,774				54,116		
Continuing Education		136,258				143,397				145,535		
SUBTOTAL SUMMER		655,716				647,320				668,291		
FALL												
Credit		2,012,432				1,835,280				1,845,567		
Contract Training		243,095				133,340				236,147		
Continuing Education		149,427				145,940				145,940		
SUBTOTAL FALL		2,404,954				2,114,560				2,227,654		
SPRING												
Credit		2,123,696				1,934,754				1,933,400		
Contract Training		207,644				156,106				201,709		
Continuing Education		169,823				179,865				193,951		
SUBTOTAL SPRING		2,501,163				2,270,725				2,329,060		
TOTAL TUITION		5,561,833				5,032,605				5,225,005		
<b>MISCELLANEOUS FEES</b>												
Service Fee		384,060				365,497				366,231		
Distance Fee		459,788				499,725				501,075		
Fitness Center		514,900				457,555				483,382		
Lab		289,647				331,162				330,620		
Challenge Course						59,032				93,418		
Graduation										50		
Transcript												
Testing												
Other		86,696				57,580				25,380		
TOTAL FEES		1,735,091				1,770,551				1,851,421		
TOTAL TUITION AND FEES		7,296,924				6,803,156				7,076,426		
C.E.		455,508				528,234				578,844		

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

	<b>FY15 Original Approved Budget</b>				<b>Final Approved FY15 Budget</b>				<b>FY15 Unaudited Actual Expenditures</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
FEDERAL										9,650		
STATE												
Instruction & General		9,708,500				9,708,500				9,708,502		
General Fund 1.5% compensation		104,500				104,500				104,500		
Nursing Expansion		276,700				276,700				276,698		
Hospitality Articulation												
Auto Mechanics												
Radiography Technician Program												
Total State		<u>10,089,700</u>		<u>-</u>		<u>10,089,700</u>		<u>-</u>		<u>10,089,700</u>		<u>-</u>
LOCAL		15,690,688		-		16,430,706		-		16,525,166		-
TOTAL GOVERNMENT APPROPRIATIONS		<u>25,780,388</u>		<u>-</u>		<u>26,520,406</u>		<u>-</u>		<u>26,624,516</u>		<u>-</u>

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

	FY15 Original Approved Budget				Final Approved FY15 Budget				FY15 Unaudited Actual Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL SALES AND SERVICES		-				294,799				320,990		

320,990

-

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

	<b>FY15 Original Approved Budget</b>				<b>Final Approved FY15 Budget</b>				<b>FY15 Unaudited Actual Expenditures</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
INTEREST INCOME		4,500				47				70		
INDIRECT COST RECOVERY:												
Federal		95,000				74,425		74,425		132,347		
State		16,000				12,535		12,535				
Local		2,500				1,959		1,959				
Private		2,000				1,566		1,566		595		
TOTAL INDIRECT COST		<u>115,500</u>				<u>90,485</u>		90,485		<u>132,942</u>		
CONTRACT SERVICES												
MISCELLANEOUS		125,000				126,298		126,298		201,735		
TOTAL		<u>          </u>				<u>          </u>				<u>          </u>		
OTHER SOURCES OF REVENUE		<u>245,000</u>				<u>216,830</u>				<u>334,747</u>		

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

	<b>FY15 Original Approved Budget</b>				<b>Final Approved FY15 Budget</b>				<b>FY15 Unaudited Actual Expenditures</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>GENERAL ACADEMIC</b>												
English (2012)	26.31	897,086	0.00	-	26.31	878,910	0.00	-	26.63	878,421	0.00	-
Arts (2013)	3.03	59,192	0.00	-	3.03	57,992	0.00	-	4.63	87,117	0.00	-
Communications (2015)	10.86	346,840	0.00	-	10.86	338,332	0.00	-	12.73	349,766	0.00	-
Mathematics (2016)	17.43	550,109	0.00	-	17.43	485,584	0.00	-	20.34	547,884	0.00	-
Science (2017)	11.34	418,291	0.00	-	11.34	403,072	0.00	-	11.48	396,510	0.00	-
Social Sciences and Humanities (2018)	16.72	575,962	0.00	-	16.72	562,214	0.00	-	16.74	560,601	0.00	-
Gallery (2021)	1.49	70,511	0.00	-	1.49	66,690	0.00	-	1.77	72,862	0.00	-
Dance (2022)	3.12	71,170	0.00	-	3.12	69,070	0.00	-	3.41	71,843	0.00	-
Jewelry (2023)	4.09	117,518	0.00	-	3.59	104,817	0.00	-	3.08	96,140	0.00	-
Sculpture (2024)	4.85	164,191	0.00	-	4.85	156,309	0.00	-	3.85	138,192	0.00	-
Clay (2026)	5.72	159,175	0.00	-	5.72	153,357	0.00	-	5.08	133,069	0.00	-
Photography (2029)	3.36	142,596	0.00	-	4.36	137,040	0.00	-	4.95	140,102	0.00	-
Business Administration (2033)	16.41	496,636	0.00	-	16.41	486,290	0.00	-	14.95	453,468	0.00	-
Painting/Drawing (2041)	5.55	162,296	0.00	-	5.80	158,535	0.00	-	5.61	153,906	0.00	-
Printmaking (2042)	2.08	41,539	0.00	-	2.08	40,639	0.00	-	1.94	37,491	0.00	-
Aquatics (2052)	11.13	343,864	0.00	-	12.63	337,716	0.00	-	11.58	315,720	0.00	-
Teacher Education (2055)	12.93	400,688	0.00	-	4.00	370,106	0.00	-	15.21	352,888	0.00	-
Health Phys Ed and Recreation (2057)	28.91	932,414	0.00	-	28.91	883,125	0.00	-	27.80	845,460	0.00	-
Available (9999)	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-
Available (9999)	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-
<b>SUBTOT GEN ACADEMIC</b>	<b>185.32</b>	<b>5,950,078</b>	<b>0.00</b>	<b>-</b>	<b>178.65</b>	<b>5,689,798</b>	<b>0.00</b>	<b>-</b>	<b>191.77</b>	<b>5,631,440</b>	<b>0.00</b>	<b>-</b>
<b>VOCATIONAL/TECHNICAL</b>												
Arch. Draft./Constr. Mgmt. (2032)	1.53	70,503	0.00	-	1.00	66,919	0.00	-	1.64	66,004	0.00	-
Computer Science and Engineering (2034)	3.94	200,355	0.00	-	3.94	191,615	0.00	-	4.50	64,517	0.00	-
Culinary Arts (2035)	7.02	324,686	0.00	-	7.02	319,065	0.00	-	5.63	337,379	0.00	-
Fashion Design (2036)	2.12	82,070	0.00	-	2.12	77,809	0.00	-	2.23	77,630	0.00	-
Fine Woodworking (2037)	10.29	308,825	0.00	-	3.00	295,533	0.00	-	10.83	282,313	0.00	-
Media Arts (2038)	9.26	263,499	0.00	-	9.26	257,863	0.00	-	9.34	249,989	0.00	-
Legal Studies (2040)	3.24	136,054	0.00	-	3.24	132,074	0.00	-	5.73	199,128	0.00	-
Interior Design (2044)	1.30	60,634	0.00	-	0.30	10,689	0.00	-	0.13	2,340	0.00	-
Info Systems Computer Science (2046)	4.14	204,497	0.00	-	4.14	143,457	0.00	-	2.32	113,038	0.00	-
Automotive (RPSP) (2048)	0.00	-	0.00	-	0.00	-	0.00	-	1.00	26,053	0.00	-
Dental (2053)	2.20	103,388	0.00	-	2.20	98,279	0.00	-	3.35	115,581	0.00	-

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

	<b>FY15 Original Approved Budget</b>				<b>Final Approved FY15 Budget</b>				<b>FY15 Unaudited Actual Expenditures</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Emergency Medical Services (2056)	5.66	317,811	0.00	-	5.66	293,383	0.00	-	6.89	299,209	0.00	-
Nursing (2058)	23.21	811,545	0.00	-	23.21	698,521	0.00	-	19.38	697,999	0.00	-
Nursing Expansion (RPSP) (2059)	2.50	196,058	0.00	-	7.19	276,700	0.00	-	2.00	93,945	0.00	-
Respiratory Therapy (2065)	3.22	197,460	0.00	-	3.22	181,639	0.00	-	5.22	217,406	0.00	-
Phlebotomy (2066)	2.43	148,228	0.00	-	2.43	71,390	0.00	-	10.15	265,664	0.00	-
Environmental Technologies (2073)	2.83	86,829	0.00	-	2.83	82,859	0.00	-	1.00	79,624	0.00	-
Film (2074)	9.12	309,085	0.00	-	7.33	294,703	0.00	-	2.00	278,211	0.00	-
Water Technologies (2074)	1.37	35,000	0.00	-	1.37	32,000	0.00	-	0.52	14,424	0.00	-
Plumbing (2077)	2.10	110,870	0.00	-	2.10	102,899	0.00	-	2.42	97,350	0.00	-
Alternative Fuel (2080)	2.90	140,147	0.00	-	2.90	129,436	0.00	-	6.02	203,585	0.00	-
Welding (2087)	1.00	83,161	0.00	-	1.00	75,119	0.00	-	1.00	62,659	0.00	-
Greenhouse Management (2088)	1.50	87,555	0.00	-	1.50	85,930	0.00	-	1.00	57,488	0.00	-
Available (9999)	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-	0.00	443,180
Grants (\$100,00 or less)	0.00	-	0.00	4,548,980	0.00	-	0.00	379,617	0.00	-	0.00	400,057
NSF Simulation Building				-				131,575				-
Title V Accelerated First Year				-				1,009,051				438,831
Vocational Access				-				246,281				247,279
EPSCOR				-				105,279				-
DOL				-				1,281,932				473,107
Sunpath (SFCC and Flowthrough)				-				14,999,862				855,627
NRGSC				-				535,543				269,016
AARP				-				132,008				-
SFPS				-				200,964				160,601
<b>SUBTOT VOCATIONAL/TECH</b>	<b>102.87</b>	<b>4,278,260</b>	<b>0.00</b>	<b>4,548,980</b>	<b>96.96</b>	<b>3,917,882</b>	<b>0.00</b>	<b>19,022,112</b>	<b>104.29</b>	<b>3,901,536</b>	<b>0.00</b>	<b>3,287,698</b>
<b>COMMUNITY EDUCATION</b>												
Continuing Education (2071)	12.61	359,800	0.00	-	12.61	359,800	0.00	-	9.71	257,992	0.00	-
Contract Training (2072)	6.71	304,363	0.00	-	6.71	272,023	0.00	-	7.38	349,624	0.00	-
College for Working Adults (2075)	0.30	12,600	0.00	-	0.30	12,600	0.00	-	0.00	6,058	0.00	-
Teamwork in Action (2085)	1.00	95,970	0.00	-	1.00	89,934	0.00	-	1.00	106,934	0.00	-
Building Construction (2086)	1.10	61,014	0.00	-	0.50	25,014	0.00	-	2.16	40,790	0.00	-
Outsourced Instruction (2089)	0.00	15,000	0.00	-	0.00	-	0.00	-	0.00	16,425	0.00	-
<b>SUBTOT COMMUNITY ED</b>	<b>21.72</b>	<b>848,747</b>	<b>0.00</b>	<b>-</b>	<b>21.12</b>	<b>759,371</b>	<b>0.00</b>	<b>-</b>	<b>20.25</b>	<b>777,823</b>	<b>0.00</b>	<b>-</b>

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

	FY15 Original Approved Budget				Final Approved FY15 Budget				FY15 Unaudited Actual Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>PREP/REMEDIAL INSTRUCTION</b>												
Service Learning (2060)	0.00	300	0.00	-	0.00	300	0.00	-	0.00	250	0.00	-
Tutoring & Writing Center (2081)	2.00	198,185	0.00	-	2.00	194,718	0.00	-	2.00	191,919	0.00	-
Classroom Accommodations (2083)	0.00	131,600	0.00	-	0.00	131,600	0.00	-	0.00	133,956	0.00	-
Available (9999)	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-
Available (9999)	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-
<b>SUBTOT PREP/REMEDIAL</b>	<b>2.00</b>	<b>330,085</b>	<b>0.00</b>	<b>-</b>	<b>2.00</b>	<b>326,618</b>	<b>0.00</b>	<b>-</b>	<b>2.00</b>	<b>326,125</b>	<b>0.00</b>	<b>-</b>
<b>Educational Enterprise</b>												
Health Enterprise/East Wing (2027)	0.00	70,000	0.00	-	0.00	249,999	0.00	-	0.00	122,991	0.00	-
Red Dot Gallery (2043)	0.00	49,750	0.00	-	0.00	49,750	0.00	-	0.00	45,691	0.00	-
East Wing Eatery (2045)	2.00	181,471			0.00	-			0.00	414,960		
<b>SUBTOTAL GENERAL ENTER</b>		<b>301,221</b>				<b>299,749</b>				<b>583,642</b>		
<b>TOTAL DIRECT EXPENDENDITURES</b>	<b>311.92</b>	<b>11,708,391</b>	<b>0.00</b>	<b>4,548,980</b>	<b>298.73</b>	<b>10,993,418</b>	<b>0.00</b>	<b>19,022,112</b>	<b>318.31</b>	<b>11,220,566</b>	<b>0.00</b>	<b>3,287,698</b>
<b>INSTRUCTIONAL POOL</b>	<b>11.64</b>	<b>(418,856)</b>	<b>0.00</b>	<b>-</b>	<b>24.67</b>	<b>1,003,277</b>			<b>0.87</b>	<b>273,871</b>		
<b>FRINGE BENEFITS</b>		<b>2,455,348</b>		<b>391,325</b>		<b>2,124,650</b>				<b>2,900,914</b>		<b>346,063</b>
<b>INTERNAL SERVICE CHARGES</b>		<b>2,135,771</b>		<b>-</b>		<b>2,209,309</b>				<b>2,327,299</b>		
<b>TOTAL EXPENDITURES</b>	<b>323.56</b>	<b>15,880,654</b>	<b>0.00</b>	<b>4,940,305</b>	<b>323.40</b>	<b>16,330,654</b>	<b>0.00</b>	<b>19,022,112</b>	<b>319.18</b>	<b>16,722,650</b>	<b>0.00</b>	<b>3,633,761</b>
Credit & Prep/Remedial	310.95	15,505,854			310.79	15,970,854			309.47	16,448,233		
Cont. Educ. (Total Exp.)	12.61	359,800			12.61	359,800			9.71	257,992		
Customized Training	0.00	15,000			0.00	-			0.00	16,425		



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

	FY15 Original Approved Budget				Final Approved FY15 Budget				FY15 Unaudited Actual Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>GENERAL ACADEMIC</b>												
<b>English (2012)</b>												
Professional Salaries												
Full-Time Faculty	9.00	561,829			9.00	543,652			9.00	525,988		
Faculty Summer Chairs		-				5,610						
Part-Time Faculty	17.31	315,648			17.31	315,648			17.63	321,556		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries										14,847		
Supplies & Expenses		5,609				14,000				16,030		
Travel		14,000										
Equipment												
<b>TOTAL</b>	<b>26.31</b>	<b>897,086</b>			<b>26.31</b>	<b>878,910</b>			<b>26.63</b>	<b>878,421</b>	<b>-</b>	<b>-</b>
<b>Arts (2013)</b>												
Professional Salaries												
Full-Time Faculty												
Faculty Summer Chairs												
Part-Time Faculty	3.03	55,192			3.03	55,192			4.63	84,482		
Secretarial/Clerical Salaries										1,523		
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		4,000				2,800				1,112		
Travel												
Equipment												
<b>TOTAL</b>	<b>3.03</b>	<b>59,192</b>	<b>0.00</b>	<b>-</b>	<b>3.03</b>	<b>57,992</b>	<b>0.00</b>	<b>-</b>	<b>4.63</b>	<b>87,117</b>	<b>0.00</b>	<b>-</b>
<b>Communications (2015)</b>												
Professional Salaries												
Full-Time Faculty	4.00	164,144			4.00	158,336			4.00	150,896		
Faculty Summer Chairs		-								885		
Part-Time Faculty	6.86	125,066			6.86	125,066			8.73	159,193		
Secretarial/Clerical Salaries												

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

	<b>FY15 Original Approved Budget</b>				<b>Final Approved FY15 Budget</b>				<b>FY15 Unaudited Actual Expenditures</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Technical Salaries												
Other Salaries		48,630				48,630				38,130		
Supplies & Expenses		9,000				6,300				662		
Travel				-				-				-
Equipment				-				-				-
<b>TOTAL</b>	<b>10.86</b>	<b>346,840</b>	<b>0.00</b>	<b>-</b>	<b>10.86</b>	<b>338,332</b>	<b>0.00</b>	<b>-</b>	<b>12.73</b>	<b>349,766</b>	<b>0.00</b>	<b>-</b>
<b>Mathematics (2016)</b>												
Professional Salaries												
Full-Time Faculty	5.00	320,402			5.00	256,777			5.00	260,722		
Faculty Summer Chairs										600		
Part-Time Faculty	12.43	226,707			12.43	226,707			15.34	279,736		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries										4,905		
Supplies & Expenses		3,000				2,100				1,581		
Travel										340		
Equipment												
<b>TOTAL</b>	<b>17.43</b>	<b>550,109</b>			<b>17.43</b>	<b>485,584</b>			<b>20.34</b>	<b>547,884</b>	<b>-</b>	<b>-</b>
<b>Science (2017)</b>												
Professional Salaries												
Full-Time Faculty	5.00	281,728			5.00	271,759			5.00	269,573		
Faculty Summer Chairs		-								495		
Part-Time Faculty	6.34	115,725			6.34	115,725			6.48	118,137		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries		3,338				3,338				450		
Student Employees												
Supplies & Expenses		17,500				12,250				7,179		
Travel										676		
Equipment												
ICDC												

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

	FY15 Original Approved Budget				Final Approved FY15 Budget				FY15 Unaudited Actual Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL	11.34	418,291		-	11.34	403,072		-	11.48	396,510	-	-
<b>Social Sciences and Humanities (2018)</b>												
Professional Salaries												
Full-Time Faculty	4.00	335,111			4.00	323,253			4.00	315,944		
Faculty Summer Chairs		-								-		
Part-Time Faculty	12.72	231,928			12.72	231,928			12.74	232,355		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries		2,623				2,623				11,362		
Supplies & Expenses		6,300				4,410				940		
Travel												
Equipment		-								-		
TOTAL	16.72	575,962			16.72	562,214			16.74	560,601	-	-
<b>Gallery (2021)</b>												
Professional Salaries												
Full-Time Faculty	1.00	55,426			1.00	53,465			1.00	54,142		
Part-Time Faculty	0.49	8,885			0.49	8,885			0.77	14,038		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees		-								-		
Supplies & Expenses		6,200				4,340				4,682		
Travel												
Equipment												
TOTAL	1.49	70,511	0.00	-	1.49	66,690	0.00	-	1.77	72,862	0.00	-
<b>Dance (2022)</b>												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	3.12	56,833			3.12	56,833			3.41	62,131		
Secretarial/Clerical Salaries												
Technical Salaries												

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

	FY15 Original Approved Budget				Final Approved FY15 Budget				FY15 Unaudited Actual Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Other Salaries		7,337				7,337				5,880		
Student Employees												
Supplies & Expenses		7,000				4,900				3,832		
Travel												
Equipment												
<b>TOTAL</b>	<b>3.12</b>	<b>71,170</b>	<b>0.00</b>	<b>-</b>	<b>3.12</b>	<b>69,070</b>	<b>0.00</b>	<b>-</b>	<b>3.41</b>	<b>71,843</b>	<b>0.00</b>	<b>-</b>
<b>Jewelry (2023)</b>												
Professional Salaries												
Full-Time Faculty	1.00	55,426			1.00	53,465			1.00	54,517		
Part-Time Faculty	3.09	56,292			2.59	47,292			2.08	37,950		
Faculty Summer Chairs										1,110		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries										730		
Student Employees		-								-		
Supplies & Expenses		5,800				4,060				1,833		
Travel												
Equipment												
<b>TOTAL</b>	<b>4.09</b>	<b>117,518</b>	<b>0.00</b>	<b>-</b>	<b>3.59</b>	<b>104,817</b>	<b>0.00</b>	<b>-</b>	<b>3.08</b>	<b>96,140</b>	<b>0.00</b>	<b>-</b>
<b>Sculpture (2024)</b>												
Professional Salaries												
Full-Time Faculty	1.00	55,426			1.00	53,465			1.00	54,142		
Part-Time Faculty	2.85	52,056			2.85	52,056			1.85	33,789		
Secretarial/Clerical Salaries												
Technical Salaries	1.00	41,709			1.00	40,288			1.00	41,312		
Other Salaries		-								300		
Student Employees		-								-		
Supplies & Expenses		15,000				10,500				8,649		
Travel												
Equipment												
<b>TOTAL</b>	<b>4.85</b>	<b>164,191</b>	<b>0.00</b>	<b>-</b>	<b>4.85</b>	<b>156,309</b>	<b>0.00</b>	<b>-</b>	<b>3.85</b>	<b>138,192</b>	<b>0.00</b>	<b>-</b>

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

FY15 Original Approved Budget				Final Approved FY15 Budget				FY15 Unaudited Actual Expenditures			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

**Clay (2026)**

Professional Salaries												
Full-Time Faculty	1.00	54,206			1.00	52,288		1.00	52,950			
Part-Time Faculty	4.72	86,183			4.72	86,183		4.08	74,347			
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries		5,786				5,786						
Student Employees		-							-			
Supplies & Expenses		13,000				9,100			5,772			
Travel												
Equipment												
TOTAL	5.72	159,175	0.00	-	5.72	153,357	0.00	-	5.08	133,069	0.00	-

**Photography (2029)**

Professional Salaries												
Full-Time Faculty		52,000			1.00	50,160			1.00	46,373		
Part-Time Faculty	3.36	61,349			3.36	61,349			3.95	72,050		
Secretarial/Clerical Salaries												
Technical Salaries		15,600				15,334				14,610		
Other Salaries		2,147				2,147						
Student Employees		-								-		
Supplies & Expenses		11,500				8,050				7,069		
Travel												
Equipment												
<hr/>												
TOTAL	3.36	142,596	0.00	-	4.36	137,040	0.00	-	4.95	140,102	0.00	-

**Business Administration (2033)**

Professional Salaries											
Full-Time Faculty	4.00	231,207			4.00	223,026		4.00	214,575		
Part-Time Faculty	12.41	226,354			12.41	226,354		9.95	181,530		
Secretarial/Clerical Salaries		33,775				33,200		1.00	43,916		
Technical Salaries											
Other Salaries									8,803		

**SANTA FE COMMUNITY COLLEGE**  
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	FY15 Original Approved Budget				Final Approved FY15 Budget				FY15 Unaudited Actual Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Student Employees		-								-		
Supplies & Expenses		5,300				3,710				4,565		
Travel										79		
Equipment												
<b>TOTAL</b>	<b>16.41</b>	<b>496,636</b>		<b>-</b>	<b>16.41</b>	<b>486,290</b>		<b>-</b>	<b>14.95</b>	<b>453,468</b>		<b>-</b>
<b>Painting/Drawing (2041)</b>												
Professional Salaries												
Full-Time Faculty	1.00	55,426			1.00	53,465			1.00	54,217		
Part-Time Faculty	4.55	82,970			4.55	82,970			4.36	79,552		
Faculty Summer Chairs										1,020		
Secretarial/Clerical Salaries												
Technical Salaries		15,600			0.25					12,885		
Other Salaries		2,300				17,900			0.25	3,960		
Supplies & Expenses		6,000				4,200				2,272		
Travel												
Equipment												
<b>TOTAL</b>	<b>5.55</b>	<b>162,296</b>	<b>0.00</b>	<b>-</b>	<b>5.80</b>	<b>158,535</b>	<b>0.00</b>	<b>-</b>	<b>5.61</b>	<b>153,906</b>	<b>0.00</b>	<b>-</b>
<b>Printmaking (2042)</b>												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	2.08	38,014			2.08	38,014			1.94	35,411		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries		525				525						
Student Employees		-								-		
Supplies & Expenses		3,000				2,100				2,080		
Travel												
Equipment												
<b>TOTAL</b>	<b>2.08</b>	<b>41,539</b>	<b>0.00</b>	<b>-</b>	<b>2.08</b>	<b>40,639</b>	<b>0.00</b>	<b>-</b>	<b>1.94</b>	<b>37,491</b>	<b>0.00</b>	<b>-</b>
<b>Aquatics (2052)</b>												

**SANTA FE COMMUNITY COLLEGE**  
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	<b>FY15 Original Approved Budget</b>				<b>Final Approved FY15 Budget</b>				<b>FY15 Unaudited Actual Expenditures</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Professional Salaries	1.00	38,834			1.00	38,147			1.00	40,766		
Full-Time Faculty	1.00	52,581			1.00	50,720			1.00	51,399		
Part-Time Faculty	3.13	57,179			3.13	57,179			3.08	56,098		
Secretarial/Clerical Salaries												
Technical Salaries	6.00	130,270			6.00	130,270			5.00	109,857		
Other Salaries		53,000			1.50	53,000			1.50	48,579		
Supplies & Expenses		12,000				8,400				9,021		
Travel												
Equipment												
<b>TOTAL</b>	<b>11.13</b>	<b>343,864</b>			<b>12.63</b>	<b>337,716</b>			<b>11.58</b>	<b>315,720</b>	<b>-</b>	<b>-</b>
<b>Teacher Education (2055)</b>												
Professional Salaries	1.00	75,763			1.00	71,891			1.00	86,619		
Full-Time Faculty	3.00	156,592			3.00	131,532			3.00	52,842		
Faculty Summer Chairs						162,833						
Part-Time Faculty	8.93	162,833			0.00				11.21	204,538		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries										450		
Student employees												
Supplies & Expenses		5,500				3,850				8,439		
Travel												
Subcenter Payments												
IDC												
Equipment												
<b>TOTAL</b>	<b>12.93</b>	<b>400,688</b>	<b>0.00</b>	<b>-</b>	<b>4.00</b>	<b>370,106</b>	<b>0.00</b>	<b>-</b>	<b>15.21</b>	<b>352,888</b>	<b>0.00</b>	<b>-</b>
<b>Health Phys Ed and Recreation (2057)</b>												
Professional Salaries	1.00	52,000			1.00	50,160			2.00	104,402		
Full-Time Faculty	6.00	294,880			6.00	271,842			6.00	273,840		
Faculty chair summer		-								1,200		
Part-Time Faculty	15.11	275,561			15.11	275,561			14.80	269,970		
Secretarial/Clerical Salaries	1.00	48,075			1.00	34,404			2.00	59,724		
Technical Salaries	5.80	183,403			5.80	183,403			3.00	87,937		

**SANTA FE COMMUNITY COLLEGE  
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	FY15 Original Approved Budget				Final Approved FY15 Budget				FY15 Unaudited Actual Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Other Salaries		42,695				42,695				28,602		
Supplies & Expenses		35,800				25,060				19,647		
Travel										138		
Equipment												
<b>TOTAL</b>	<b>28.91</b>	<b>932,414</b>		<b>-</b>	<b>28.91</b>	<b>883,125</b>		<b>-</b>	<b>27.80</b>	<b>845,460</b>	<b>-</b>	<b>-</b>
<b>Available</b>												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	0.00				0.00				0.00			
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student workers												
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>Available</b>												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	0.00				0.00				0.00			
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>
<b>SUBTOTAL GEN ACADEMIC</b>	<b>185.32</b>	<b>5,950,078</b>	<b>0.00</b>	<b>-</b>	<b>178.65</b>	<b>5,689,798</b>	<b>0.00</b>	<b>-</b>	<b>191.77</b>	<b>5,631,440</b>	<b>0.00</b>	<b>-</b>



**SANTA FE COMMUNITY COLLEGE**  
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	FY15 Original Approved Budget				Final Approved FY15 Budget				FY15 Unaudited Actual Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>VOCATIONAL/TECHNICAL</b>												
<b>Arch. Draft./Constr. Mgmt (2032)</b>												
Professional Salaries												
Full-Time Faculty	1.00	55,518			1.00	53,554			1.00	54,232		
Faculty chair summer		-				9,585				-		
Part-Time Faculty	0.53	9,585			0.00				0.64	11,681		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees		-								-		
Supplies & Expenses		5,400				3,780				91		
Travel												
Equipment												
<b>TOTAL</b>	<b>1.53</b>	<b>70,503</b>			<b>1.00</b>	<b>66,919</b>			<b>1.64</b>	<b>66,004</b>	<b>-</b>	<b>-</b>
<b>Computer Science and Engineering (2034)</b>												
Professional Salaries												
Full-Time Faculty	2.50	162,213			2.50	156,473			2.50	27,071		
Faculty chair summer												
Part-Time Faculty	1.44	26,213			1.44	26,213			2.00	36,532		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries		1,929				1,929						
Student Employees		-								-		
Supplies & Expenses		10,000				7,000				914		
Travel												
Equipment												
<b>TOTAL</b>	<b>3.94</b>	<b>200,355</b>			<b>3.94</b>	<b>191,615</b>			<b>4.50</b>	<b>64,517</b>	<b>-</b>	<b>-</b>
<b>Culinary Arts (2035)</b>												
Professional Salaries												
Full-Time Faculty	3.00	158,860			3.00	153,239			3.00	146,014		
Part-Time Faculty	4.02	73,326			4.02	73,326			2.63	47,886		
Secretarial/Clerical Salaries												

**SANTA FE COMMUNITY COLLEGE**  
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	FY15 Original Approved Budget				Final Approved FY15 Budget				FY15 Unaudited Actual Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Technical Salaries												
Other Salaries		-								-		
Student Employees		-								-		
Supplies & Expenses		92,500		-		92,500		-		143,479		-
Travel												
Equipment												
<b>TOTAL</b>	<b>7.02</b>	<b>324,686</b>		<b>-</b>	<b>7.02</b>	<b>319,065</b>		<b>-</b>	<b>5.63</b>	<b>337,379</b>	<b>-</b>	<b>-</b>
<b>Fashion Design (2036)</b>												
Professional Salaries												
Full-Time Faculty	1.00	52,581			1.00	50,720			1.00	50,400		
Faculty chair summer		-								-		
Part-Time Faculty	1.12	20,459			1.12	20,459			1.23	22,432		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries		1,030				1,030						
Student Employees		-								-		
Supplies & Expenses		8,000				5,600				2,759		
Travel										2,039		
Equipment												
<b>TOTAL</b>	<b>2.12</b>	<b>82,070</b>			<b>2.12</b>	<b>77,809</b>			<b>2.23</b>	<b>77,630</b>	<b>-</b>	<b>-</b>
<b>Fine Woodworking (2037)</b>												
Professional Salaries												
Full-Time Faculty	2.00	105,162			2.00	101,441			2.00	88,639		
Part-Time Faculty	7.29	132,897			0.00				7.83	142,771		
Secretarial/Clerical Salaries						132,897						
Technical Salaries	1.00	33,486			1.00	32,915			1.00	33,371		
Other Salaries		7,180				7,180				120		
Student Employees		-								-		
Supplies & Expenses		30,100				21,100				17,412		
Travel												
Equipment												

**SANTA FE COMMUNITY COLLEGE**  
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	FY15 Original Approved Budget				Final Approved FY15 Budget				FY15 Unaudited Actual Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL	10.29	308,825		-	3.00	295,533		-	10.83	282,313	-	-
<b>Media Arts (2038)</b>												
Professional Salaries												
Full-Time Faculty	2.00	108,412			2.00	104,576			2.00	105,743		
Faculty chair summer												
Part-Time Faculty	7.26	132,487			7.26	132,487			6.84	124,791		
Secretarial/Clerical Salaries												
Technical Salaries									0.50	18,225		
Other Salaries		16,600				16,600				83		
Student Employees										1,030		
Supplies & Expenses		6,000				4,200				117		
Travel												
Equipment												
TOTAL	9.26	263,499			9.26	257,863			9.34	249,989	-	-
<b>Legal Studies (2040)Formerly Criminal</b>												
Professional Salaries												
Full-Time Faculty	2.00	112,468			2.00	108,488			2.00	127,446		
Faculty chair summer												
Part-Time Faculty	1.24	22,586			1.24	22,586			3.73	67,959		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Supplies & Expenses		1,000				1,000				3,723		
Travel												
Equipment												
TOTAL	3.24	136,054			3.24	132,074			5.73	199,128	-	-
<b>Interior Design (2044)</b>												
Professional Salaries												
Full-Time Faculty	1.00	48,145										
Faculty chair summer		-								-		
Part-Time Faculty	0.30	5,459			0.30	5,459			0.13	2,340		

**SANTA FE COMMUNITY COLLEGE  
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	FY15 Original Approved Budget				Final Approved FY15 Budget				FY15 Unaudited Actual Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries		1,030				1,030						
Student Employees		-										
Supplies & Expenses		6,000				4,200						
Travel												
Equipment												
<b>TOTAL</b>	<b>1.30</b>	<b>60,634</b>			<b>0.30</b>	<b>10,689</b>			<b>0.13</b>	<b>2,340</b>	<b>-</b>	<b>-</b>
<b>Info Systems Computer Science (2046)</b>												
Professional Salaries												
Full-Time Faculty	2.50	162,568			2.50	104,528			1.00	88,919		
Faculty chair summer												
Part-Time Faculty	1.64	30,000			1.64	30,000			1.32	24,119		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries		1,929				1,929						
Student Employees		-								-		
Supplies & Expenses		10,000				7,000						
Travel												
Equipment												
<b>TOTAL</b>	<b>4.14</b>	<b>204,497</b>			<b>4.14</b>	<b>143,457</b>			<b>2.32</b>	<b>113,038</b>	<b>-</b>	<b>-</b>
<b>Automotive (2048) new</b>												
Professional Salaries												
Full-Time Faculty									1.00	26,053		
Part-Time Faculty	0.00				0.00				0.00			
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Supplies & Expenses												
Travel												
Equipment												

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	FY15 Original Approved Budget				Final Approved FY15 Budget				FY15 Unaudited Actual Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL	-	-			-	-			1.00	26,053	-	-
<b>Dental (2053)</b>												
Professional Salaries												
Full-Time Faculty	1.00	73,179			1.00	70,590			1.00	66,814		
Part-Time Faculty	1.20	21,809			1.20	21,809			2.35	42,841		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		8,400				5,880				5,926		
Travel												
Equipment												
TOTAL	2.20	103,388	0.00	-	2.20	98,279	0.00	-	3.35	115,581	0.00	-
<b>Emergency Medical Services (2056)</b>												
Professional Salaries	2.00	125,000			2.00	120,577						
Full-Time Faculty	2.00	99,055			2.00	95,550			4.00	198,574		
Part-Time Faculty	1.66	30,219			1.66	30,219			2.89	52,642		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries		8,537				8,537				3,960		
Supplies & Expenses		55,000				38,500				40,748		
Travel										3,285		
Equipment												
TOTAL	5.66	317,811	-	-	5.66	293,383	-	-	6.89	299,209	-	-
<b>Nursing (2058)</b>												
Professional Salaries	2.00	125,723			2.00	119,930			2.00	133,475		
Full-Time Faculty	4.50	338,623			4.50	241,052			2.50	269,667		
Part-Time Faculty	16.71	304,749			16.71	304,749			14.88	271,480		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries		10,250				10,250				13,230		

**SANTA FE COMMUNITY COLLEGE**  
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	FY15 Original Approved Budget				Final Approved FY15 Budget				FY15 Unaudited Actual Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Supplies & Expenses		32,200				22,540				8,484		
Travel										1,663		
IDC												
Equipment												
<b>TOTAL</b>	<b>23.21</b>	<b>811,545</b>	<b>-</b>	<b>-</b>	<b>23.21</b>	<b>698,521</b>	<b>-</b>	<b>-</b>	<b>19.38</b>	<b>697,999</b>	<b>-</b>	<b>-</b>
<b>Nursing Expansion (2059)</b>												
Professional Salaries												
Full-Time Faculty	2.00	119,806			2.00	115,567			2.00	74,137		
Part-Time Faculty	0.00				4.69	85,589			0.00			
Secretarial/Clerical Salaries												
Technical Salaries	0.50	20,000			0.50	19,292						
Other Salaries		56,252								4,862		
Supplies & Expenses						56,252				2,797		
Travel										2,543		
IDC										9,606		
Equipment												
<b>TOTAL</b>	<b>2.50</b>	<b>196,058</b>	<b>-</b>	<b>-</b>	<b>7.19</b>	<b>276,700</b>	<b>-</b>	<b>-</b>	<b>2.00</b>	<b>93,945</b>	<b>-</b>	<b>-</b>
<b>Respiratory Therapy (2065)</b>												
Professional Salaries												
Full-Time Faculty	2.00	137,969			2.00	133,087			2.00	136,426		
Part-Time Faculty	1.22	22,329			1.22	22,329			3.22	58,695		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries		700				700				1,935		
Student Employees												
Supplies & Expenses		32,000				21,061				17,423		
Travel		314				314				2,927		
Equipment		4,148				4,148						
<b>TOTAL</b>	<b>3.22</b>	<b>197,460</b>	<b>0.00</b>	<b>-</b>	<b>3.22</b>	<b>181,639</b>	<b>0.00</b>	<b>-</b>	<b>5.22</b>	<b>217,406</b>	<b>0.00</b>	<b>-</b>
<b>Phlebotomy (2066)</b>												

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

	<b>FY15 Original Approved Budget</b>				<b>Final Approved FY15 Budget</b>				<b>FY15 Unaudited Actual Expenditures</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Professional Salaries												
Full-Time Faculty	2.00	123,058			2.00	50,720			2.00	112,036		
Part-Time Faculty	0.43	7,800			0.43	7,800			8.15	148,684		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries		2,370				2,370				1,174		
Student Employees		-										
Supplies & Expenses		15,000				10,500				3,617		
Travel										153		
IDC												
Equipment												
<b>TOTAL</b>	<b>2.43</b>	<b>148,228</b>	<b>0.00</b>	<b>-</b>	<b>2.43</b>	<b>71,390</b>	<b>0.00</b>	<b>-</b>	<b>10.15</b>	<b>265,664</b>	<b>0.00</b>	<b>-</b>
<b>Environmental Technologies (2073)</b>												
Professional Salaries	1.00	45,225			1.00	43,625			1.00	43,132		
Full-Time Faculty										25,045		
Part-Time Faculty	1.83	33,429			1.83	33,429			0.00			
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries		275				275						
Supplies & Expenses		4,400				5,530				7,558		
Travel		3,500								3,889		
Equipment												
<b>TOTAL</b>	<b>2.83</b>	<b>86,829</b>	<b>-</b>	<b>-</b>	<b>2.83</b>	<b>82,859</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>79,624</b>	<b>-</b>	<b>-</b>
<b>Film (2078)</b>												
Professional Salaries	0.50	15,600			0.50							
Full-Time Faculty	2.00	109,714			2.00	105,832			2.00	103,301		
Faculty chair summer												
Part-Time Faculty	6.62	120,771			4.83	120,771				121,476		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries		28,000				43,600				38,055		
Student Employees												

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

	FY15 Original Approved Budget				Final Approved FY15 Budget				FY15 Unaudited Actual Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Supplies & Expenses		35,000				24,500				14,616		
Travel										763		
Equipment												
<b>TOTAL</b>	<b>9.12</b>	<b>309,085</b>		<b>-</b>	<b>7.33</b>	<b>294,703</b>		<b>-</b>	<b>2.00</b>	<b>278,211</b>	<b>-</b>	<b>-</b>
<b>Water Technologies (2074)</b>												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	1.37	25,000			1.37	25,000			0.52	9,414		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries										5,010		
Supplies & Expenses		10,000				7,000						
Travel												
Equipment												
<b>TOTAL</b>	<b>1.37</b>	<b>35,000</b>	<b>-</b>	<b>-</b>	<b>1.37</b>	<b>32,000</b>	<b>-</b>	<b>-</b>	<b>0.52</b>	<b>14,424</b>	<b>-</b>	<b>-</b>
<b>Plumbing (2077)</b>												
Professional Salaries												
Full-Time Faculty	1.00	70,108			1.00	67,627			1.00	68,846		
Part-Time Faculty	1.10	20,062			1.10	20,062			1.42	25,900		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries		2,400				2,400						
Supplies & Expenses		18,300				12,810				2,604		
Travel												
Equipment												
<b>TOTAL</b>	<b>2.10</b>	<b>110,870</b>	<b>-</b>	<b>-</b>	<b>2.10</b>	<b>102,899</b>	<b>-</b>	<b>-</b>	<b>2.42</b>	<b>97,350</b>	<b>-</b>	<b>-</b>
<b>Alternative Fuel (2080)</b>												
Professional Salaries												
Full-Time Faculty	2.00	99,227			2.00	95,716			2.00	98,862		
Part-Time Faculty	0.90	16,420			0.90	16,420			3.52	64,167		



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

	<b>FY15 Original Approved Budget</b>				<b>Final Approved FY15 Budget</b>				<b>FY15 Unaudited Actual Expenditures</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Secretarial/Clerical Salaries												
Technical Salaries									0.50	28,705		
Other Salaries		500				500						
Supplies & Expenses		24,000				16,800				6,573		
Travel										5,278		
Equipment												
<b>TOTAL</b>	<b>2.90</b>	<b>140,147</b>	<b>-</b>	<b>-</b>	<b>2.90</b>	<b>129,436</b>	<b>-</b>	<b>-</b>	<b>6.02</b>	<b>203,585</b>	<b>-</b>	<b>-</b>
<b>Welding (2087)</b>												
Professional Salaries												
Full-Time Faculty	1.00	57,541			1.00	55,505			1.00	49,935		
Part-Time Faculty	0.00	-			0.31	5,600			0.07	1,350		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries		5,600										
Supplies & Expenses		20,020				14,014				11,374		
Travel												
Equipment												
<b>TOTAL</b>	<b>1.00</b>	<b>83,161</b>	<b>-</b>	<b>-</b>	<b>1.31</b>	<b>75,119</b>	<b>-</b>	<b>-</b>	<b>1.07</b>	<b>62,659</b>	<b>-</b>	<b>-</b>
<b>Greenhouse Management (2088)</b>												
Professional Salaries	1.00	45,915			1.00	44,290			1.00	46,190		
Full-Time Faculty												
Part-Time Faculty	0.00				0.00				0.00			
Secretarial/Clerical Salaries												
Technical Salaries	0.50	16,640			0.50	16,640				2,922		
Other Salaries										8,376		
Supplies & Expenses		25,000				25,000						
Travel												
Equipment												
<b>TOTAL</b>	<b>1.50</b>	<b>87,555</b>	<b>-</b>	<b>-</b>	<b>1.50</b>	<b>85,930</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>57,488</b>	<b>-</b>	<b>-</b>
<b>Youth Build Grants</b>												

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

	FY15 Original Approved Budget				Final Approved FY15 Budget				FY15 Unaudited Actual Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Professional Salaries												261,137
Full-Time Faculty												
Part-Time Faculty	0.00				0.00							
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Supplies & Expenses												182,043
Travel												
Equipment												
<b>TOTAL</b>	-	-	0.00	-	-	-	0.00	-	-	-	0.00	443,180
<b>Grants Under \$100,000</b>												
Compensation				1,604,653				154,318				191,759
Supplies & Expenses				2,944,327				225,299				217,403
												(9,105)
<b>TOTAL</b>	-	-	0.00	4,548,980	-	-	0.00	379,617	-	-	0.00	400,057
<b>NSF Simulation Building</b>												
Compensation								40,858				
Supplies & Expenses								90,717				
<b>TOTAL</b>	-	-	0.00	-	-	-	0.00	131,575	-	-	0.00	-
<b>Title V Accelerated First Year</b>												
Compensation								403,051				255,978
Supplies & Expenses								606,000				182,853
<b>TOTAL</b>	-	-	0.00	-	-	-	0.00	1,009,051	-	-	0.00	438,831
<b>Vocational Access</b>												
Compensation												1,273
Supplies & Expenses								246,281				246,006
<b>TOTAL</b>	-	-	0.00	-	-	-	0.00	246,281	-	-	0.00	247,279

**SANTA FE COMMUNITY COLLEGE**  
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	<b>FY15 Original Approved Budget</b>				<b>Final Approved FY15 Budget</b>				<b>FY15 Unaudited Actual Expenditures</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>EPSCOR</b>												
Compensation												
Supplies & Expenses								105,279				
<b>TOTAL</b>	-	-	0.00	-	-	-	0.00	105,279	-	-	0.00	-
<b>DOL</b>												
Compensation								381,542				141,658
Supplies & Expenses								900,390				331,449
<b>TOTAL</b>	-	-	0.00	-	-	-	0.00	1,281,932	-	-	0.00	473,107
<b>Sun Path</b>												
Compensation								2,251,984				165,149
Supplies & Expenses								12,747,878				690,478
<b>TOTAL</b>	-	-	0.00	-	-	-	0.00	14,999,862	-	-	0.00	855,627
<b>NRGSC</b>												
Compensation								275,031				116,819
Supplies & Expenses								260,512				152,197
<b>TOTAL</b>	-	-	0.00	-	-	-	0.00	535,543	-	-	0.00	269,016
<b>AARP</b>												
Compensation								15,961				
Supplies & Expenses								116,047				
<b>TOTAL</b>	-	-	0.00	-	-	-	0.00	132,008	-	-	0.00	-
<b>SFPS</b>												
Compensation								107,211				85,708
Supplies & Expenses								93,753				74,893
<b>TOTAL</b>	-	-	0.00	-	-	-	0.00	200,964	-	-	0.00	160,601

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

	FY15 Original Approved Budget				Final Approved FY15 Budget				FY15 Unaudited Actual Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>SUBTOTAL VOCATIONAL/TECH</b>	<b>104.87</b>	<b>4,459,731</b>	<b>0.00</b>	<b>4,548,980</b>	<b>97.27</b>	<b>3,917,882</b>	<b>0.00</b>	<b>19,022,112</b>	<b>104.36</b>	<b>4,316,496</b>	<b>0.00</b>	<b>3,287,698</b>
<b>COMMUNITY EDUCATION</b>												
<b>Continuing Education (2071)</b>												
Professional Salaries										9,341		
Full-Time Faculty												
Part-Time Faculty	12.61	230,000			12.61	230,000			9.71	177,067		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries		4,800				4,800				1,335		
Supplies & Expenses		125,000				125,000				70,249		
Travel												
Equipment												
<b>TOTAL</b>	<b>12.61</b>	<b>359,800</b>	<b>-</b>	<b>-</b>	<b>12.61</b>	<b>359,800</b>	<b>-</b>	<b>-</b>	<b>9.71</b>	<b>257,992</b>	<b>-</b>	<b>-</b>
<b>Contract Training (2072)</b>												
Professional Salaries	1.75	73,545			1.75	69,435			1.75	74,331		
Full-Time Faculty												
Part-Time Faculty	4.96	90,453			4.96	90,453			5.63	102,701		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries		28,230								19,542		
Supplies & Expenses		112,135				112,135				118,330		
Travel										34,720		
Equipment												
<b>TOTAL</b>	<b>6.71</b>	<b>304,363</b>	<b>-</b>	<b>-</b>	<b>6.71</b>	<b>272,023</b>	<b>-</b>	<b>-</b>	<b>7.38</b>	<b>349,624</b>	<b>-</b>	<b>-</b>
<b>College for Working Adults (2075)</b>												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	0.00					0.00				0.00		
Secretarial/Clerical Salaries												
Technical Salaries												

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

	FY15 Original Approved Budget				Final Approved FY15 Budget				FY15 Unaudited Actual Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Other Salaries	0.30	12,600			0.30	12,600				6,058		
Supplies & Expenses												
Travel												
Equipment												
<b>TOTAL</b>	<b>0.30</b>	<b>12,600</b>	<b>-</b>	<b>-</b>	<b>0.30</b>	<b>12,600</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,058</b>	<b>-</b>	<b>-</b>
<b>Teamwork in Action (2085)</b>												
Professional Salaries	1.00	60,370			1.00	58,234			1.00	51,061		
Part-Time Faculty	0.00					0.00				0.00		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries		22,600				22,600				50,472		
Supplies & Expenses		13,000				9,100				5,263		
Travel										138		
Equipment												
<b>TOTAL</b>	<b>1.00</b>	<b>95,970</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>89,934</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>106,934</b>	<b>-</b>	<b>-</b>
<b>Building Construction (2086)</b>												
Professional Salaries												
Full-Time Faculty	0.50	30,000			0.50	11,014						
Part-Time Faculty	0.60	11,014			0.00				2.16	39,486		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees		-								-		
Supplies & Expenses		20,000				14,000				1,304		
Travel												
Equipment												
<b>TOTAL</b>	<b>1.10</b>	<b>61,014</b>	<b>-</b>	<b>-</b>	<b>0.50</b>	<b>25,014</b>	<b>-</b>	<b>-</b>	<b>2.16</b>	<b>40,790</b>	<b>-</b>	<b>-</b>
<b>Outsourced Instruction (2089)</b>												
Professional Salaries												
Full-Time Faculty												

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

	FY15 Original Approved Budget				Final Approved FY15 Budget				FY15 Unaudited Actual Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Part-Time Faculty	0.00				0.00				0.00			
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		15,000								16,425		
Travel												
Equipment												
<b>TOTAL</b>	-	15,000	-	-	-	-	-	-	-	16,425	-	-
<b>SUBTOTAL COMMUNITY EDUCATION</b>	<b>21.72</b>	<b>848,747</b>	-	-	<b>21.12</b>	<b>759,371</b>	-	-	<b>20.25</b>	<b>777,823</b>	-	-
<b>PREP/REMEDIAL INSTRUCTION</b>												
<b>Service Learning (2060)</b>												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	0.00				0.00				0.00			
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries										250		
Supplies & Expenses		300				300						
Travel												
Equipment												
<b>TOTAL</b>	-	300	-	-	-	300	-	-	-	250	-	-
<b>Tutoring &amp; Writing Center (2081)</b>												
Professional Salaries	2.00	97,985			2.00	94,518			2.00	97,245		
Full-Time Faculty												
Part-Time Faculty	0.00				0.00				0.00			
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries		98,300				98,300				93,883		

**SANTA FE COMMUNITY COLLEGE**  
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	FY15 Original Approved Budget				Final Approved FY15 Budget				FY15 Unaudited Actual Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Student Employees												
Supplies & Expenses		1,900				1,900				791		
Travel												
Equipment												
<b>TOTAL</b>	<b>2.00</b>	<b>198,185</b>	<b>-</b>	<b>-</b>	<b>2.00</b>	<b>194,718</b>	<b>-</b>	<b>-</b>	<b>2.00</b>	<b>191,919</b>	<b>-</b>	<b>-</b>
<b>Classroom Accommodations (2083)</b>												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries		122,100				122,100				131,532		
Supplies & Expenses		9,500				9,500				2,424		
Travel												
Equipment												
<b>TOTAL</b>	<b>-</b>	<b>131,600</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>131,600</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>133,956</b>	<b>-</b>	<b>-</b>
<b>Available</b>												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	0.00				0.00				0.00			
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>Available</b>												
Professional Salaries												
Full-Time Faculty												

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

	FY15 Original Approved Budget				Final Approved FY15 Budget				FY15 Unaudited Actual Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Part-Time Faculty	0.00				0.00				0.00			
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>330,085</b>	-	-	<b>2.00</b>	<b>326,618</b>	-	-	<b>2.00</b>	<b>326,125</b>	-	-
<b>GENERAL ENTERPRISES</b>												
<b>Red Dot Gallery (2043)</b>												
Professional Salaries												
Full-Time Faculty									1.00	1,500		
Part-Time Faculty	0.00				0.00				0.00			
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries		37,750				37,750				31,230		
Supplies & Expenses		12,000				12,000				12,961		
Travel												
Equipment												
<b>TOTAL</b>	-	49,750			-	49,750			1.00	45,691	-	
<b>East Wing Eatery (2045)</b>												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	0.00				0.00				0.00			
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries	2.00	124,933								262,922		
Student Employees		-										
Supplies & Expenses		56,538						-		152,038		-



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

	<b>FY15 Original Approved Budget</b>				<b>Final Approved FY15 Budget</b>				<b>FY15 Unaudited Actual Expenditures</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Travel												
Equipment												
<b>TOTAL</b>	<b>2.00</b>	<b>181,471</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>414,960</b>	<b>-</b>	<b>-</b>
<b>Health Enterprise (2027)/Eastwing (2045)</b>												
Professional Salaries												
Full-Time Faculty									1.00			
Part-Time Faculty	0.00				0.00				0.00			
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries						123,461						
Supplies & Expenses		70,000				126,538				122,991		
Travel												
Equipment												
<b>TOTAL</b>	<b>-</b>	<b>70,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>249,999</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>122,991</b>	<b>-</b>	<b>-</b>
<b>Sub Total Enterprise</b>	<b>-</b>	<b>119,750</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>299,749</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>168,682</b>	<b>-</b>	<b>-</b>
<b>TOTAL DIRECT EXPENDITURES</b>	<b>313.92</b>	<b>11,708,391</b>	<b>0.00</b>	<b>4,548,980</b>	<b>299.04</b>	<b>10,993,418</b>	<b>0.00</b>	<b>19,022,112</b>	<b>320.38</b>	<b>11,220,566</b>	<b>0.00</b>	<b>3,287,698</b>
<b>Instructional Pool</b>												
Professional Salaries	0.00	-			0.00	-			0.00			
Full-Time Faculty	0.00	-			0.00	-			0.75			
Part-Time Faculty	11.64	212,312			24.67	450,000			0.00			
Secretarial/Clerical Salaries	0.00				0.00				0.00			
Technical Salaries	0.00				0.00				0.00			
Other Salaries	0.00	177,652			0.00	127,536			0.12	4,163		
Contingency						10,500						
Student Workers (2096)		127,536								85,771		
Supplies & Expenses		35,000				120,000				179,756		
Equipment										4,134		
President's Financial Stability Plan		(971,356)										
Maintenance Agreements												
Contingency						295,241				47		

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

	<b>FY15 Original Approved Budget</b>				<b>Final Approved FY15 Budget</b>				<b>FY15 Unaudited Actual Expenditures</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL	11.64	(418,856)	-	-	24.67	1,003,277	-	-	0.87	273,871	-	-
Fringe Benefits		2,455,348		391,325		2,124,650		391,325		2,900,914		346,063
Internal Service Charges		2,135,771				2,209,309				2,327,299		
<b>TOTAL EXPENDITURES</b>	<b>325.56</b>	<b>15,880,654</b>	<b>-</b>	<b>4,940,305</b>	<b>323.71</b>	<b>16,330,654</b>	<b>-</b>	<b>19,413,437</b>	<b>321.25</b>	<b>16,722,650</b>	<b>-</b>	<b>3,633,761</b>

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

	FY15 Original Approved Budget				Final Approved FY15 Budget				FY15 Unaudited Actual Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
LIBRARY	4.50	348,108	-	48,080	4.50	313,239	-	-	5.50	270,587	-	-
ANCILLARY SUPPORT												
IT Services (Instructional)	1.00	68,413	-	-	1.00	65,962	-	-	1.00	62,777	-	-
Distance Learning	1.00	97,821	-	-	1.00	42,690	-	-	1.00	36,988	-	-
Art on Campus	0.50	23,481	-	-	0.50	26,923	-	-	0.50	16,214	-	-
SUBTOTAL ANCILLARY	2.50	189,715	-	-	2.50	135,575	-	-	2.50	115,979	-	-
ACADEMIC ADMIN. AND PERSONNEL												
Arts Desn and Media Arts - Dean	-	-	-	-	-	-	-	-	2.00	71,441	-	-
VP Academic & Student Affairs	3.00	246,286	2.10	94,763	3.00	227,027	-	-	3.00	237,498	-	-
Liberal Arts - Dean	4.00	202,496	-	-	4.00	195,459	-	-	4.00	126,155	-	-
Business Education - Dean	3.00	174,615	-	-	3.00	166,403	-	-	3.00	155,359	-	-
Trds Tech Sust and Prof Stu - Dean	-	-	-	23,794	-	-	-	-	-	623	-	-
Continuing Education Administration	3.00	149,966	-	151,922	3.00	144,226	-	-	3.00	145,459	-	-
Contract Training	1.00	83,278	-	-	1.00	77,623	-	-	1.00	70,673	-	-
Adjunct & Faculty Dev. Office	1.00	46,940	-	-	1.00	39,843	-	-	-	37,204	-	-
Faculty Senate	-	10,000	-	-	-	7,000	-	-	-	561	-	-
Health Math and Science - Dean	3.00	173,865	-	-	3.00	166,187	-	-	3.00	166,393	-	-
Center for Learning	-	115,701	-	-	-	26,688	-	-	-	23,879	-	-
Dual Credit	-	-	-	-	-	-	-	-	0.50	38,303	-	-
Achieving the Dream	-	24,000	-	-	-	24,000	-	-	-	20,000	-	-
Federal Instruction (Match)	-	24,500	-	-	0.25	9,501	-	-	-	33,675	-	-
Adult Basic Education	-	-	-	396,741	-	-	-	478,942	-	-	-	385,329
NMHED	-	-	-	-	-	-	-	226,020	-	-	-	187,034
Literacy Volunteers	-	-	0.37	14,560	-	-	-	-	-	-	-	-
Enlace	-	-	10.90	381,651	-	-	-	-	-	-	-	179,889
Academic Minor Grants (> \$100,000)	-	-	-	-	-	-	-	236,330	-	-	-	192,920
Academic Support Pool	-	(159,301)	-	-	-	19,037	-	-	-	33,900	-	-
SUBTOT ACAD ADM & PERS	18.00	1,092,346	13.38	1,063,431	18.25	1,102,994	-	941,292	19.50	1,161,123	-	945,172
TOT DIRECT EXPEND	27.00	1,630,169	13.38	1,111,511	26.25	1,551,808	-	941,292	27.50	1,547,689	-	945,172
FRINGE BENEFITS		488,138		278,470		426,718		-		544,128		186,845
INT SERVICE CHARGES		444,952		-		360,703		-		240,755		-
TOTAL EXPENDITURES	27.00	2,563,259	13.38	1,389,981	26.25	2,339,229	-	941,292	27.50	2,332,572	-	1,132,017

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

	FY15 Original Approved Budget				Final Approved FY15 Budget				FY15 Unaudited Actual Expenditures			
	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	193,555			4.00	189,809			4.00	182,798		
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries	0.50	15,703			0.50	15,425			0.50	14,467		
Technical Salaries		37,350				36,955			1.00	37,210		
Other Salaries												
Supplies & Expenses		100,000		48,080		69,550				35,992		
Travel		1,500				1,500				120		
Equipment												
<b>TOTAL</b>	<b>4.50</b>	<b>348,108</b>	<b>-</b>	<b>48,080</b>	<b>4.50</b>	<b>313,239</b>	<b>-</b>	<b>-</b>	<b>5.50</b>	<b>270,587</b>	<b>-</b>	<b>-</b>
<b>ANCILLARY SUPPORT</b>												
<b>Distance Learning (2110)</b>												
Professional Salaries	1.00	87,621			1.00	35,550			1.00	36,761		
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Supplies & Expenses		9,000				5,940				227		
Travel		1,200				1,200						
Equipment												
<b>TOTAL</b>	<b>1.00</b>	<b>97,821</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>42,690</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>36,988</b>	<b>-</b>	<b>-</b>
<b>Art on Campus (2112)</b>												
Professional Salaries	0.50	18,481			0.50	23,423			0.50	16,214		
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Supplies & Expenses		5,000				3,500						
Travel												

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

	FY15 Original Approved Budget				Final Approved FY15 Budget				FY15 Unaudited Actual Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Equipment												
<b>TOTAL</b>	<b>0.50</b>	<b>23,481</b>	<b>-</b>	<b>-</b>	<b>0.50</b>	<b>26,923</b>	<b>-</b>	<b>-</b>	<b>0.50</b>	<b>16,214</b>	<b>-</b>	<b>-</b>
<b>IT Services (Instructional) (2109)</b>												
Professional Salaries										1,022		
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries	1.00	41,413			1.00	39,948			1.00	41,390		
Other Salaries						26,014				1,152		
Supplies & Expenses		27,000								11,696		
Travel												
Equipment										7,517		
<b>TOTAL</b>	<b>1.00</b>	<b>68,413</b>			<b>1.00</b>	<b>65,962</b>			<b>1.00</b>	<b>62,777</b>		
Subtotal Ancillary Support	2.50	189,715	-	-	2.50	135,575	-	-	2.50	115,979	-	-
<b>ACADEMIC ADMIN. AND PERSONNEL ®</b>												
<b>VP of Academic &amp; Student Affairs(2101)</b>												
Professional Salaries	2.00	177,790	2.10	73,649	2.00	167,055	-		2.00	170,626	-	
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries	1.00	40,796			1.00	39,352			1.00	21,340		
Technical Salaries												
Other Salaries										1,140		
Supplies & Expenses		23,600		5,585		16,520				43,564		
Travel		4,100		15,529		4,100				828		
IDC												
Equipment												
<b>TOTAL</b>	<b>3.00</b>	<b>246,286</b>	<b>2.10</b>	<b>94,763</b>	<b>3.00</b>	<b>227,027</b>	<b>-</b>	<b>-</b>	<b>3.00</b>	<b>237,498</b>	<b>-</b>	<b>-</b>
<b>School of Liberal Arts &amp; Core Studies(2102)</b>												
Professional Salaries	1.00	90,665			1.00	86,271			1.00	84,938		

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

	FY15 Original Approved Budget				Final Approved FY15 Budget				FY15 Unaudited Actual Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries	3.00	109,331			3.00	106,688			3.00	39,404		
Technical Salaries												
Other Salaries										1,720		
Supplies & Expenses		1,500				1,500				93		
Travel		1,000				1,000						
Equipment		-								-		
<b>TOTAL</b>	<b>4.00</b>	<b>202,496</b>	<b>-</b>	<b>-</b>	<b>4.00</b>	<b>195,459</b>	<b>-</b>	<b>-</b>	<b>4.00</b>	<b>126,155</b>	<b>-</b>	<b>-</b>
<b>Dean Business &amp; Technology (2103)</b>												
Professional Salaries	1.00	91,135			1.00	86,298			1.00	83,230		
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries	2.00	75,980			2.00	74,555			2.00	69,637		
Technical Salaries												
Other Salaries												
Supplies & Expenses		6,500				4,550				509		
Travel		1,000				1,000						
Equipment										1,983		
<b>TOTAL</b>	<b>3.00</b>	<b>174,615</b>	<b>-</b>	<b>-</b>	<b>3.00</b>	<b>166,403</b>	<b>-</b>	<b>-</b>	<b>3.00</b>	<b>155,359</b>	<b>-</b>	<b>-</b>
<b>Dean Trds Tech Sus and Prof St Adm (2104)</b>												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Supplies & Expenses				23,794						623		
Travel												
Equipment												
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>23,794</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>623</b>	<b>-</b>	<b>-</b>

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

	FY15 Original Approved Budget				Final Approved FY15 Budget				FY15 Unaudited Actual Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Continuing Education Administration (2105)</b>												
Professional Salaries	2.00	112,224	0.42	14,615	2.00	108,253			2.00	111,370		
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries	1.00	33,842			1.00	33,243			1.00	33,410		
Technical Salaries												
Other Salaries				112,570								
Supplies & Expenses		3,900		19,072		2,730				679		
Travel				640								
Equipment												
ICDC				5,025								
<b>TOTAL</b>	<b>3.00</b>	<b>149,966</b>	<b>0.42</b>	<b>151,922</b>	<b>3.00</b>	<b>144,226</b>	<b>-</b>	<b>-</b>	<b>3.00</b>	<b>145,459</b>	<b>-</b>	<b>-</b>
<b>Contract Training and Grant Development (2106)</b>												
Professional Salaries	1.00	78,278			1.00	74,123			1.00	70,673		
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Supplies & Expenses		5,000				3,500						
Travel		-								-		
Equipment		-								-		
<b>TOTAL</b>	<b>1.00</b>	<b>83,278</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>77,623</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>70,673</b>	<b>-</b>	<b>-</b>
<b>Faculty Senate (2111)</b>												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Supplies & Expenses		10,000				7,000				561		

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

	FY15 Original Approved Budget				Final Approved FY15 Budget				FY15 Unaudited Actual Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Travel												
Equipment												
<b>TOTAL</b>	-	10,000	-	-	-	7,000	-	-	-	561	-	-
<b>Dean Arts Desn and Media Arts (2111)</b>												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries									2.00	69,233		
Technical Salaries												
Other Salaries										938		
Supplies & Expenses										1,270		
Travel												
Equipment												
<b>TOTAL</b>	-	-	-	-	-	-	-	-	2.00	71,441	-	-
<b>Dean Health Math and Science Science (2113)</b>												
Professional Salaries	1.00	90,665			1.00	85,853			1.00	87,665		
Full-Time Faculty	-	-			-	-			-	-		
Part-Time Faculty	-	-			-	-			-	-		
Secretarial/Clerical Salaries	2.00	81,000			2.00	78,134			2.00	78,589		
Technical Salaries												
Other Salaries												
Supplies & Expenses		1,000				1,000				139		
Travel		1,200				1,200						
Equipment												
<b>TOTAL</b>	3.00	173,865	-	-	3.00	166,187	-	-	3.00	166,393	-	-
<b>Dual Credit (2120)</b>												
Professional Salaries									0.50	34,922		
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												



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

	FY15 Original Approved Budget				Final Approved FY15 Budget				FY15 Unaudited Actual Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Technical Salaries												
Other Salaries										3,162		
Supplies & Expenses										219		
Travel												
Equipment												
<b>TOTAL</b>	-	-	-	-	-	-	-	-	0.50	38,303	-	-
<b>Adjunct &amp; Faculty Dev. Office (2107)</b>												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries	1.00	37,140			1.00	36,483						
Technical Salaries												
Other Salaries		5,000										
Supplies & Expenses		4,800				3,360				37,204		
Travel												
Equipment												
<b>TOTAL</b>	1.00	46,940	-	-	1.00	39,843	-	-	-	37,204	-	-
<b>Center for Learning Excellence (2119)</b>												
Professional Salaries	1.00	68,121			1.00	20,804				15,793		
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries	1.00	40,580			0.25	5,784				5,784		
Technical Salaries												
Other Salaries										1,800		
Supplies & Expenses		7,000				100				502		
Travel												
Equipment												
<b>TOTAL</b>	2.00	115,701	-	-	1.25	26,688	-	-	-	23,879	-	-
<b>Achieving the Dream (2121)</b>												
Professional Salaries												

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

	<b>FY15 Original Approved Budget</b>				<b>Final Approved FY15 Budget</b>				<b>FY15 Unaudited Actual Expenditures</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Supplies & Expenses		20,000				20,000				20,000		1,560
Travel		4,000				4,000						
IDC												
Equipment												
<b>TOTAL</b>	-	24,000	-	-	-	24,000	-	-	-	20,000	-	1,560
 <b>Grant Matching Funds 11071-5111-115</b>												
Professional Salaries	0.75	24,500			0.25	9,501			0.25	33,675		
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Supplies & Expenses												
Travel												
IDC												
Equipment												
<b>TOTAL</b>	0.75	24,500	-	-	0.25	9,501	-	-	0.25	33,675	-	-
 <b>Adult Basic Education</b>												
Compensation				373,078				473,236				316,694
Supplies & Expenses				23,663				5,706				68,635
<b>TOTAL</b>	-	-	-	396,741	-	-	-	478,942	-	-	-	385,329
 <b>NMHED</b>												

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

	FY15 Original Approved Budget				Final Approved FY15 Budget				FY15 Unaudited Actual Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Compensation								222,636				167,404
Supplies & Expenses								3,384				19,630
<b>TOTAL</b>	-	-	-	-	-	-	-	226,020	-	-	-	187,034
<b>Literacy Volunteers</b>												
Compensation			0.37	13,000			-					
Supplies & Expenses				1,560								
<b>TOTAL</b>	-	-	0.37	14,560	-	-	-	-	-	-	-	-
<b>ENLACE/Literacy Volunteers ®</b>												
Professional Salaries			5.04	176,454			-					39,056
Other Salaries			5.86	205,197			-					140,833
<b>TOTAL</b>	-	-	10.90	381,651	-	-	-	-	-	-	-	179,889
<b>Minor Grants (Under \$100,000)</b>												
Compensation								159,613				147,195
Supplies & Expenses								76,717				45,725
<b>TOTAL</b>	-	-	-	-	-	-	-	236,330	-	-	-	192,920
<b>Academic Support Pool (2190)</b>												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries		43,287				43,287						
Retirement incentive program												
President's Financial Recovery Plan		(288,422)										

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

	<b>FY15 Original Approved Budget</b>				<b>Final Approved FY15 Budget</b>				<b>FY15 Unaudited Actual Expenditures</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Student workers		45,834				45,384				33,900		
Budgetary Contingency		40,000				(68,577)						
Travel						(1,057)						
Equipment												
<b>TOTAL</b>	-	(159,301)	-	-	-	19,037	-	-	-	33,900	-	-
<b>SUBTOTAL ACAD ADM &amp; PERS.</b>	22.50	1,092,346	2.52	1,063,431	21.75	1,102,994	-	941,292	22.00	1,161,123	-	945,172
<b>Total Direct Expenditures</b>	27.00	1,630,169	13.80	1,111,511	26.25	1,551,808	-	941,292	27.50	1,547,689	-	945,172
Fringe Benefits		488,138		278,470		426,718				544,128		186,845
Adjustment to ROA												
Internal Services Charges		444,952				360,703				240,755		
<b>TOTAL EXPENDITURES</b>	27.00	2,563,259	13.80	1,389,981	26.25	2,339,229	-	941,292	27.50	2,332,572	-	1,132,017

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

	FY15 Original Approved Budget				Final Approved FY15 Budget				FY15 Unaudited Actual Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
ADMIN. OF STUDENT SERVICES												
AVP for Academic Affairs	2.00	162,418	5.51	276,690	2.00	90,188	-	-	1.00	113,138	-	-
Records/Registrar	4.00	188,992	-	-	4.00	182,107	-	-	4.00	182,578	-	-
Welcome and Advising Center	10.75	486,995	-	552,153	9.75	427,135	-	-	9.75	392,469	-	-
SUBTOT ADM OF STUD. SVS	16.75	838,405	5.51	828,843	15.75	699,430	-	-	14.75	688,185	-	-
COUNSELING AND CAREER GUIDANCE												
Counseling Services	2.00	111,930	-	-	2.00	107,404	-	-	2.00	105,796	-	-
Trio	-	-	-	-	-	-	-	256,034	-	-	-	179,454
SUBTOT COUNSELING	2.00	111,930	-	-	2.00	107,404	-	256,034	2.00	105,796	-	179,454
FINANCIAL AID ADM.												
Financial Aid	5.75	299,345	-	-	5.75	292,856	-	-	5.75	289,788	-	-
SUPPLEM. EDUCATIONAL SERVICES												
Disability Services	3.00	150,767	-	-	3.00	145,547	-	-	3.00	144,999	-	-
Testing Center	4.00	224,815	-	-	1.00	153,231	-	-	3.00	147,496	-	-
Student Development	3.00	169,686	-	-	3.00	164,845	-	-	3.50	164,360	-	-
Commencement	-	21,998	-	-	-	21,998	-	-	-	21,641	-	-
Student Ambassadors	1.00	120,503	-	-	0.25	79,600	-	-	-	69,475	-	-
Student Publications	-	43,500	-	-	-	43,500	-	-	-	33,543	-	-
First Year Experience	5.25	199,483	-	-	5.25	163,680	-	-	5.25	155,774	-	-
VP Student Success	3.00	195,631	-	-	3.00	220,835	-	-	2.00	168,755	-	-
Center for Academic Transition	4.00	188,635	-	-	4.00	160,836	-	-	4.00	143,750	-	-
Student Recruitment	2.25	153,026	-	-	2.25	147,907	-	-	2.00	99,300	-	-
Available	-	-	-	-	-	-	-	-	-	-	-	-
Available	-	-	-	-	-	-	-	-	-	-	-	-
Student Support Minor Grants	-	-	-	-	-	-	-	48,536	-	-	-	97,195
Student Services Pool	11.00	(275,497)	-	529,091	11.00	(110,952)	-	-	11.00	50,823	-	-
SUBTOTAL SUPPL. EDUC. SVS	36.50	1,192,547	-	529,091	32.75	1,191,027	-	48,536	33.75	1,199,917	-	97,195
TOT DIRECT EXPEND	61.00	2,442,226	5.51	1,357,934	56.25	2,290,717	-	304,570	56.25	2,283,685	-	276,649
FRINGE BENEFITS		746,478	-	263,531		610,892	-	-		692,675	-	43,908
INT SERVICE CHARGES		400,457	-	-		495,967	-	-		391,325	-	-
TOTAL EXPENDITURES	61.00	3,589,161	5.51	1,621,465	56.25	3,397,576	-	304,570	56.25	3,367,685	-	320,557

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

	FY15 Original Approved Budget				Final Approved FY15 Budget				FY15 Unaudited Actual Expenditures			
	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>AVP for Academic Affairs (3001)</b>												
Professional Salaries	2.00	128,302	4.58	160,304	2.00	83,188	-	-	1.00	87,783	-	-
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries	-		0.92	32,340	-		-	-	-	20,575	-	-
Technical Salaries												
Other Salaries	-	24,116	0.01	240	-		-	-	-	1,248	-	-
Supplies & Expenses		10,000		42,332		7,000				2,259		
IDC		-		20,638								
Travel				6,488						1,273		
Equipment		-		14,348								
<b>TOTAL</b>	<b>2.00</b>	<b>162,418</b>	<b>5.51</b>	<b>276,690</b>	<b>2.00</b>	<b>90,188</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>113,138</b>	<b>-</b>	<b>-</b>
<b>Welcome &amp; Advising Center (3013)</b>												
Professional Salaries	4.75	237,583		233,700	4.75	224,907			4.75	205,463		
Full-Time Faculty	-			21,938	-				-			
Part-Time Faculty	-				-				-			
Secretarial/Clerical Salaries	3.00	97,940		30,000	2.00	66,334			2.00	66,364		
Technical Salaries	3.00	90,599			3.00	90,434			3.00	77,023		
Other Salaries	-	33,073			-	26,000			-	29,986		
Student Workers	-	-			-				-			
Supplies & Expenses		27,800		127,000		19,460				13,596		
Travel				18,975						37		
Equipment				53,240								
Construction				67,300								
<b>TOTAL</b>	<b>10.75</b>	<b>486,995</b>		<b>552,153</b>	<b>9.75</b>	<b>427,135</b>		<b>-</b>	<b>9.75</b>	<b>392,469</b>		<b>-</b>
<b>Registrar's Office (3003)</b>												
Professional Salaries	2.00	113,607			2.00	111,232			2.00	111,655		
Full-Time Faculty	-	-			-				-			
Part-Time Faculty	-	-			-				-			
Secretarial/Clerical Salaries	-	-			-				-			
Technical Salaries	2.00	59,210			2.00	59,551			2.00	59,418		

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

	FY15 Original Approved Budget				Final Approved FY15 Budget				FY15 Unaudited Actual Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Other Salaries										577		
Student workers	-	-			-				-			
Supplies & Expenses		16,175				11,324				10,821		
Travel		-								107		
Equipment		-										
<b>TOTAL</b>	<b>4.00</b>	<b>188,992</b>			<b>4.00</b>	<b>182,107</b>			<b>4.00</b>	<b>182,578</b>		
<b>SUBTOT. ADMIN. OF STUD. SVS</b>	<b>16.75</b>	<b>838,405</b>	<b>5.51</b>	<b>828,843</b>	<b>15.75</b>	<b>699,430</b>	<b>-</b>	<b>-</b>	<b>14.75</b>	<b>688,185</b>	<b>-</b>	<b>-</b>
<b>Counseling Services (3004)</b>												
Counseling Services												
Professional Salaries	2.00	104,930			2.00	102,504			2.00	103,253		
Full-Time Faculty	-				-				-			
Part-Time Faculty	-				-				-			
Secretarial/Clerical Salaries	-				-				-			
Technical Salaries	-				-				-			
Other Salaries	-				-				-			
Supplies & Expenses		7,000				4,900				1,214		
Travel										1,329		
Equipment												
<b>TOTAL</b>	<b>2.00</b>	<b>111,930</b>		<b>-</b>	<b>2.00</b>	<b>107,404</b>		<b>-</b>	<b>2.00</b>	<b>105,796</b>		
<b>SUBTOT. COUNSELING</b>	<b>2.00</b>	<b>111,930</b>	<b>-</b>	<b>-</b>	<b>2.00</b>	<b>107,404</b>	<b>-</b>	<b>48,536</b>	<b>2.00</b>	<b>105,796</b>	<b>-</b>	<b>97,195</b>
<b>Financial Aid Administration (3006)</b>												
Financial Aid												
Professional Salaries	3.75	200,165			3.75	199,589			3.75	199,567		
Full-Time Faculty	-				-				-			
Part-Time Faculty	-				-				-			
Secretarial/Clerical Salaries	-				-				-			
Technical Salaries	2.00	77,905			2.00	78,373			2.00	78,024		
Other Salaries												
Student workers	-	-			-				-			

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

	FY15 Original Approved Budget				Final Approved FY15 Budget				FY15 Unaudited Actual Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Supplies & Expenses		21,275				14,894				12,197		
Travel												
Equipment												
<b>TOTAL</b>	<b>5.75</b>	<b>299,345</b>			<b>5.75</b>	<b>292,856</b>			<b>5.75</b>	<b>289,788</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				21,998				21,641		
Travel												
Equipment												
<b>TOTAL</b>	<b>-</b>	<b>21,998</b>			<b>-</b>	<b>21,998</b>			<b>-</b>	<b>21,641</b>		
<b>Disability Services (3007)</b>												
Professional Salaries	1.00	63,865			1.00	62,528			1.00	62,857		
Full-Time Faculty	-				-				-			
Part-Time Faculty	-				-				-			
Secretarial/Clerical Salaries	0.50	18,387			0.50	18,536			0.50	18,590		
Technical Salaries	1.50	55,965			1.50	55,698			1.50	56,488		
Other Salaries												
Student workers	-	-			-				-			
Supplies & Expenses		12,550				8,785				6,855		
Travel										209		
Equipment												
<b>TOTAL</b>	<b>3.00</b>	<b>150,767</b>			<b>3.00</b>	<b>145,547</b>			<b>3.00</b>	<b>144,999</b>		
<b>Student Publications (3017)</b>												
Professional Salaries												



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

	FY15 Original Approved Budget				Final Approved FY15 Budget				FY15 Unaudited Actual Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Supplies & Expenses		43,500				43,500				33,543		
Travel												
Equipment												
<b>TOTAL</b>	-	43,500			-	43,500			-	33,543		
<b>Student Ambassadors (3015)</b>												
Professional Salaries	1.00	48,003			0.25	7,100				4,985		
Full-Time Faculty	-				-				-			
Part-Time Faculty	-				-				-			
Secretarial/Clerical Salaries	-				-				-			
Technical Salaries												
Other Salaries	-				-				-			
Supplies & Expenses		72,500				72,500				64,468		
Travel										22		
Equipment												
<b>TOTAL</b>	1.00	120,503			0.25	79,600			-	69,475		
<b>Student Development (3010)</b>												
Professional Salaries	2.00	107,370			2.00	104,658			2.00	102,893		
Full-Time Faculty	-				-				-			
Part-Time Faculty	-				-				-			
Secretarial/Clerical Salaries	1.00	37,190			1.00	37,080			1.00	37,301		
Technical Salaries						17,857			0.50	16,586		
Other Salaries	-	17,626			-				-	3,462		
Student workers	-	-			-				-			
Supplies & Expenses		7,500				5,250				3,573		
Travel										545		
Equipment												

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

	<b>FY15 Original Approved Budget</b>				<b>Final Approved FY15 Budget</b>				<b>FY15 Unaudited Actual Expenditures</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL	3.00	169,686			3.00	164,845			3.50	164,360		
<b>Testing Center (3009)</b>												
Professional Salaries	1.00	57,662			1.00	128,288			-			
Full-Time Faculty	-				-				-			
Part-Time Faculty	-				-				-			
Secretarial/Clerical Salaries	-				-				-			
Technical Salaries	3.00	131,518							3.00	128,964		
Other Salaries										2,220		
Student Workers	-	-			-				-			
Supplies & Expenses		35,635				24,943				16,250		
Travel										62		
Equipment												
TOTAL	4.00	224,815			1.00	153,231			3.00	147,496		
<b>First Year Experience (3019)</b>												
Professional Salaries	4.50	171,185			4.50	136,282			4.50	133,885		
Full-Time Faculty	-				-				-			
Part-Time Faculty	-				-				-			
Secretarial/Clerical Salaries	0.75	25,298			0.75	25,298			0.75	19,072		
Technical Salaries												
Other Salaries												
Student Workers												
Supplies & Expenses		3,000				2,100				2,817		
Travel												
Equipment												
TOTAL	5.25	199,483			5.25	163,680			5.25	155,774		
<b>VP Student Success (3020)</b>												
Professional Salaries	2.00	125,600			2.00	156,735			2.00	167,184		
Full-Time Faculty	-				-				-			
Part-Time Faculty	-				-				-			
Secretarial/Clerical Salaries	1.00	54,031			1.00	52,900						
Technical Salaries												

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

	<b>FY15 Original Approved Budget</b>				<b>Final Approved FY15 Budget</b>				<b>FY15 Unaudited Actual Expenditures</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Other Salaries	-				-	1,200			-			
Supplies & Expenses		6,000				10,000				1,441		
Travel		10,000								130		
Equipment												
<b>TOTAL</b>	<b>3.00</b>	<b>195,631</b>	<b>-</b>	<b>-</b>	<b>3.00</b>	<b>220,835</b>	<b>-</b>	<b>-</b>	<b>2.00</b>	<b>168,755</b>	<b>-</b>	<b>-</b>
<b>Center for Academic Transition (3021)</b>												
Professional Salaries	4.00	175,635			4.00	133,226			4.00	133,927		
Full-Time Faculty	-				-				-			
Part-Time Faculty	-				-				-			
Secretarial/Clerical Salaries	-				-				-			
Technical Salaries												
Other Salaries						15,000				6,739		
Student Workers	-	-			-				-			
Supplies & Expenses		13,000				12,610				3,084		
Travel												
Equipment												
<b>TOTAL</b>	<b>4.00</b>	<b>188,635</b>	<b>-</b>	<b>-</b>	<b>4.00</b>	<b>160,836</b>	<b>-</b>	<b>-</b>	<b>4.00</b>	<b>143,750</b>	<b>-</b>	<b>-</b>
<b>Student Recruitment (3022)</b>												
Professional Salaries	2.00	107,013			2.00	137,252			2.00	82,054		
Full-Time Faculty	-				-				-			
Part-Time Faculty	-				-				-			
Secretarial/Clerical Salaries	-				-				-			
Technical Salaries	0.25	9,363			0.25							
Other Salaries										4,953		
Student Workers	-	-			-				-			
Supplies & Expenses		30,650				4,655				7,994		
Travel		6,000				6,000				4,299		
Equipment												
<b>TOTAL</b>	<b>2.25</b>	<b>153,026</b>	<b>-</b>	<b>-</b>	<b>2.25</b>	<b>147,907</b>	<b>-</b>	<b>-</b>	<b>2.00</b>	<b>99,300</b>	<b>-</b>	<b>-</b>

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

	FY15 Original Approved Budget				Final Approved FY15 Budget				FY15 Unaudited Actual Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Compensation								227,195				153,967
Supplies & Expenses								28,839				25,487
<b>TOTAL</b>	-	-	-	-	-	-	-	256,034	-	-	-	179,454
<b>Student Support Minor Grants (&gt;\$100K)</b>												
Compensation								39,643				16,848
Supplies & Expenses								8,893				80,347
<b>TOTAL</b>	-	-	-	-	-	-	-	48,536	-	-	-	97,195
<b>Available</b>												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Supplies & Expenses												
Travel												
Equipment												
<b>TOTAL</b>	-	-	-	-	-	-	-		-	-	-	
<b>Available</b>												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Workers												
Supplies & Expenses												
Travel												
Equipment												
<b>TOTAL</b>												

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

	FY15 Original Approved Budget				Final Approved FY15 Budget				FY15 Unaudited Actual Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL	-	-			-	-			-	-		
<b>Student Services Pool (3090)</b>												
Professional Salaries	-	-	-		-	-	-		-	-	-	
Full-Time Faculty	-	-	-		-	-	-		-	-	-	
Part-Time Faculty	-	-	-		-	-	-		-	-	-	
Secretarial/Clerical Salaries	-	-	-		-	-	-		-	-	-	
Technical Salaries												
Other Salaries	-	63,266	6.00	419,091	-		6.00				6.00	
Retirement incentive program												
President's Financial Recovery Plan		(445,586)										
Student Workers	11.00	48,823			11.00	48,823			11.00	50,823		
Supplies & Expenses		58,000		110,000		38,000						
Budgetary Contingency Adjust						(29,693)						
IDC Difference						(168,082)						
TOTAL	11.00	(275,497)		529,091	11.00	(110,952)		-	11.00	50,823		-
SUBTOT. SUPPL. EDUC. SVS	36.50	1,039,521	-	529,091	32.75	1,043,120	-	-	33.75	1,100,616	-	-
Total Direct Expenditures	61.00	2,442,227	11.51	1,357,934	56.25	2,290,717	6.00	304,570	56.25	2,283,685	6.00	276,649
Fringe Benefits		746,478		263,531		610,892				692,675		43,908
Internal Service Charges		400,457				495,967				391,325		
TOTAL EXPENDITURES	61.00	3,589,162	11.51	1,621,465	56.25	3,397,576	6.00	304,570	56.25	3,367,685	6.00	320,557

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

	<b>FY15 Original Approved Budget</b>				<b>Final Approved FY15 Budget</b>				<b>FY15 Unaudited Actual Expenditures</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>EXECUTIVE MANAGEMENT</b>												
Available	-	-	-	-	-	-	-	-	-	-	-	-
Executive Management	-	359,900	-	-	-	440,650	-	-	-	664,036	-	-
Governing Board	1.00	117,000	-	-	1.00	85,847	-	-	1.00	115,045	-	-
Accreditation	-	35,800	-	-	-	15,800	-	-	-	8,864	-	-
Institutional Effectiveness	7.00	467,588	-	-	7.25	365,041	-	-	6.00	332,352	-	-
President	2.00	373,675	-	-	2.00	357,799	-	-	2.00	318,461	-	-
<b>SUB-TOT EXEC MGMT</b>	<b>10.00</b>	<b>1,353,963</b>	<b>-</b>	<b>-</b>	<b>10.25</b>	<b>1,265,137</b>	<b>-</b>	<b>-</b>	<b>9.00</b>	<b>1,438,758</b>	<b>-</b>	<b>-</b>
<b>FISCAL OPERATIONS</b>												
Financial Svcs	20.50	1,400,010	-	-	20.50	1,328,026	-	-	20.50	1,081,557	-	-
President's Discretionary	-	-	-	-	-	-	-	-	-	11,266	-	-
Purchasing	-	-	-	-	-	-	-	-	-	48,325	-	-
Cashier/Student Accounts	-	-	-	-	-	-	-	-	-	116,698	-	-
Contract/Grant Accounting	-	-	-	-	-	-	-	-	-	-	-	-
Payroll	-	-	-	-	-	-	-	-	-	-	-	-
<b>SUB-TOT FISCAL OPER</b>	<b>20.50</b>	<b>1,400,010</b>	<b>-</b>	<b>-</b>	<b>20.50</b>	<b>1,328,026</b>	<b>-</b>	<b>-</b>	<b>20.50</b>	<b>1,257,846</b>	<b>-</b>	<b>-</b>
<b>GENERAL ADMIN &amp; LOGISTICS</b>												
Safety & Security	11.50	519,885	-	-	10.75	414,890	-	-	11.75	382,923	-	-
Human Resources	6.00	352,437	-	-	6.00	344,444	-	-	6.00	357,181	-	-
Staff Development	-	32,867	-	-	-	23,007	-	-	-	15,554	-	-
Staff Senate	-	-	-	-	-	-	-	-	-	-	-	-
<b>SUB-TOT GENERAL ADMIN</b>	<b>17.50</b>	<b>905,189</b>	<b>-</b>	<b>-</b>	<b>16.75</b>	<b>782,341</b>	<b>-</b>	<b>-</b>	<b>17.75</b>	<b>755,658</b>	<b>-</b>	<b>-</b>
<b>PUBLIC RELATIONS AND DEVELOPMENT</b>												
GROW SFCC Foundation	3.50	272,936	-	-	3.50	247,294	-	-	3.50	235,071	-	-
Available	-	-	-	-	-	-	-	-	-	-	-	-
Marketing & Public Relations	8.00	735,147	-	-	8.00	617,664	-	-	7.00	573,159	-	-
Election /Bond Issue costs(1019)	-	-	-	-	-	40,000	-	-	-	-	-	-
Pres. Diversity Adv. Committee	-	4,300	-	-	-	3,010	-	-	-	681	-	-
Concierge/Switchboard FY14 (1030)	2.00	57,416	-	-	2.00	58,278	-	-	2.00	58,502	-	-
Small Grants	-	-	-	-	-	-	-	-	-	-	-	15,000
25th Anniversary Celebration	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support Pool	4.00	(860,340)	-	-	4.00	(280,020)	-	-	4.00	2,356	-	-
<b>SUB-TOT PR AND DEVELOP</b>	<b>17.50</b>	<b>209,459</b>	<b>-</b>	<b>-</b>	<b>17.50</b>	<b>686,226</b>	<b>-</b>	<b>-</b>	<b>16.50</b>	<b>869,769</b>	<b>-</b>	<b>15,000</b>

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

	<b>FY15 Original Approved Budget</b>				<b>Final Approved FY15 Budget</b>				<b>FY15 Unaudited Actual Expenditures</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOT DIRECT EXPEND	65.50	3,868,621	-	-	65.00	4,061,730	-	-	63.75	4,322,031	-	15,000
FRINGE BENEFITS		1,152,550		-		907,148		-		939,402		-
INT SERVICE CHARGES		800,914		-		856,671		-		531,668		-
TOTAL EXPENDITURES	65.50	5,822,085	-	-	65.00	5,825,549	-	-	63.75	5,793,101	-	15,000

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

	FY15 Original Approved Budget				Final Approved FY15 Budget				FY15 Unaudited Actual Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>EXECUTIVE MANAGEMENT</b>												
<b>Available</b>												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Supplies & Expenses												
Travel												
Equipment												
<b>TOTAL</b>	-	-			-	-			-	-		
<b>Executive Management (1013)</b>												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Supplies & Expenses		359,900				440,650				664,036		
Travel												
Equipment												
<b>TOTAL</b>	-	359,900			-	440,650			-	664,036		
<b>Governing Board (1014)</b>												
Professional Salaries	-	-			-	-			-	1,247		
Full-Time Faculty	-	-			-	-			-	-		
Part-Time Faculty	-	-			-	-			-	-		
Secretarial/Clerical Salaries	1.00	52,000			1.00	50,847			1.00	51,115		
Technical Salaries	-	-			-	-			-	-		
Other Salaries	-	-			-	-			-	-		
Supplies & Expenses		35,000				35,000				62,620		
Travel		30,000								63		



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

	FY15 Original Approved Budget				Final Approved FY15 Budget				FY15 Unaudited Actual Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Equipment		-				-						
<b>TOTAL</b>	<b>1.00</b>	<b>117,000</b>			<b>1.00</b>	<b>85,847</b>			<b>1.00</b>	<b>115,045</b>		
<b>Accreditation (1012)</b>												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries		200										
Supplies & Expenses		19,600				15,800				8,864		
Travel		16,000										
Equipment												
<b>TOTAL</b>	<b>-</b>	<b>35,800</b>			<b>-</b>	<b>15,800</b>			<b>-</b>	<b>8,864</b>		
<b>Institutional Effectiveness (1015)</b>												
Professional Salaries	4.00	247,160			4.00	171,551			4.00	212,360		
Full-Time Faculty	-	-			-				-			
Part-Time Faculty	-	-			-				-			
Secretarial/Clerical Salaries	2.00	55,020			0.25	19,997						
Technical Salaries	1.00	142,308			2.00	97,401			1.00	57,397		
Other Salaries	-	5,100			1.00	60,192			1.00	50,538		
Supplies & Expenses		17,000				14,900				10,314		
Travel		1,000				1,000				1,743		
Equipment		-				-						
<b>TOTAL</b>	<b>7.00</b>	<b>467,588</b>			<b>7.25</b>	<b>365,041</b>			<b>6.00</b>	<b>332,352</b>		
<b>President's Office (1010)</b>												
Professional Salaries	1.00	205,000			1.00	240,499			1.00	280,618		
Full-Time Faculty	-				-				-			
Part-Time Faculty	-	-			-				-			
Secretarial/Clerical Salaries	1.00	54,675			1.00				1.00			
Technical Salaries	-	-			-				-			

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

	<b>FY15 Original Approved Budget</b>				<b>Final Approved FY15 Budget</b>				<b>FY15 Unaudited Actual Expenditures</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Other Salaries	-				-	37,500			-			
Supplies & Expenses		94,000				59,800				26,660		
Travel		20,000				20,000				11,183		
Equipment		-										
<b>TOTAL</b>	<b>2.00</b>	<b>373,675</b>	<b>-</b>		<b>2.00</b>	<b>357,799</b>	<b>-</b>		<b>2.00</b>	<b>318,461</b>	<b>-</b>	
<b>SUBTOTAL EXECUTIVE MGMT</b>	<b>10.00</b>	<b>1,353,963</b>	<b>-</b>		<b>10.25</b>	<b>1,265,137</b>	<b>-</b>		<b>9.00</b>	<b>1,438,758</b>	<b>-</b>	
<b>FISCAL OPERATIONS</b>												
<b>Financial Services (4101)</b>												
Professional Salaries	14.50	956,420			14.50	661,376			14.50	491,233		
Full-Time Faculty	-	-			-				-			
Part-Time Faculty	-	-			-				-			
Secretarial/Clerical Salaries	1.00	40,000			1.00				1.00	28,016		
Technical Salaries	5.00	263,590			5.00	190,378			5.00	283,080		
Other Salaries	-				-	138,772			-	53,068		
Supplies & Expenses		135,000				337,500				220,238		
Travel		5,000								5,922		
Equipment		-										
<b>TOTAL</b>	<b>20.50</b>	<b>1,400,010</b>			<b>20.50</b>	<b>1,328,026</b>			<b>20.50</b>	<b>1,081,557</b>		
<b>President's Discretionary</b>												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Supplies & Expenses										11,266		
Travel												
Equipment												
<b>TOTAL</b>	<b>-</b>	<b>-</b>			<b>-</b>	<b>-</b>			<b>-</b>	<b>11,266</b>		

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

	FY15 Original Approved Budget				Final Approved FY15 Budget				FY15 Unaudited Actual Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Purchasing</b>												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries										24,351		
Other Salaries										21,531		
Supplies & Expenses										1,878		
Travel										565		
Equipment												
<b>TOTAL</b>	-	-			-	-			-	48,325		
<b>Cashiering</b>												
Professional Salaries									-	-		
Full-Time Faculty									-	-		
Part-Time Faculty									-	-		
Secretarial/Clerical Salaries									-	3,611		
Technical Salaries									-	-		
Other Salaries									-	6,831		
Supplies & Expenses						-				106,256		
Travel										-		
Equipment										-		
<b>TOTAL</b>	-	-			-	-			-	116,698		
<b>Available</b>												
Professional Salaries									-	-		
Full-Time Faculty									-	-		
Part-Time Faculty									-	-		
Secretarial/Clerical Salaries									-	-		
Technical Salaries									-	-		
Other Salaries									-	-		
Supplies & Expenses										-		
Travel										-		
Equipment										-		

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

	FY15 Original Approved Budget				Final Approved FY15 Budget				FY15 Unaudited Actual Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL	-	-			-	-			-	-		
<b>Available</b>												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Supplies & Expenses												
Travel												
Equipment												
TOTAL	-	-			-	-			-	-		
SUBTOTAL FISCAL OPERATIONS	20.50	1,400,010			20.50	1,328,026			20.50	1,257,846		
<b>GENERAL &amp; ADMINISTRATIVE LOGISTICS</b>												
<b>Safety &amp; Security (4004)</b>												
Professional Salaries	1.00	68,103			0.25	28,430			0.25	28,758		
Full-Time Faculty	-	-			-				-			
Part-Time Faculty	-	-			-				-			
Secretarial/Clerical Salaries	-	-			-				-			
Technical Salaries	10.50	368,082			10.50	326,460			8.50	264,489		
Other Salaries	-	40,700			-	40,000			3.00	74,394		
Supplies & Expenses		39,000				20,000				14,226		
Travel		4,000								1,056		
Equipment												
TOTAL	11.50	519,885			10.75	414,890			11.75	382,923		
<b>Human Resources (4401)</b>												
Professional Salaries	4.00	232,948			4.00	158,973			4.00	246,334		
Full-Time Faculty	-	-			-				-			
Part-Time Faculty	-	-			-				-			

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

	<b>FY15 Original Approved Budget</b>				<b>Final Approved FY15 Budget</b>				<b>FY15 Unaudited Actual Expenditures</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Secretarial/Clerical Salaries	2.00	75,289			2.00	75,864			1.00	35,015		
Technical Salaries	-	-			-	78,667			1.00	39,949		
Other Salaries	-				-				-	1,010		
Supplies & Expenses		43,000				30,940				30,988		
Travel		1,200								3,885		
Equipment		-										
<b>TOTAL</b>	<b>6.00</b>	<b>352,437</b>			<b>6.00</b>	<b>344,444</b>			<b>6.00</b>	<b>357,181</b>		
<b>Staff Development (4402)</b>												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Supplies & Expenses		30,167				23,007				15,554		
Travel		2,700										
Equipment												
<b>TOTAL</b>	<b>-</b>	<b>32,867</b>			<b>-</b>	<b>23,007</b>			<b>-</b>	<b>15,554</b>		
<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>-</b>	<b>-</b>			<b>-</b>	<b>-</b>			<b>-</b>	<b>-</b>		
<b>SUBTOTAL GENERAL &amp; ADMIN.</b>	<b>17.50</b>	<b>905,189</b>			<b>16.75</b>	<b>782,341</b>			<b>17.75</b>	<b>755,658</b>		

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

	<b>FY15 Original Approved Budget</b>				<b>Final Approved FY15 Budget</b>				<b>FY15 Unaudited Actual Expenditures</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Santa Fe Community College Foundation (1026)</b>												
Professional Salaries	1.50	134,076			1.50	127,568			1.50	130,236		
Full-Time Faculty	-	-			-				-			
Part-Time Faculty	-	-			-				-			
Secretarial/Clerical Salaries	1.00	40,260			1.00	74,086			1.00	75,095		
Technical Salaries	1.00	30,000			1.00				1.00	6,393		
Other Salaries	-	400			-				-			
Supplies & Expenses		66,100				45,640				23,133		
Travel		2,100								214		
Equipment		-								-		
<b>TOTAL</b>	<b>3.50</b>	<b>272,936</b>		<b>-</b>	<b>3.50</b>	<b>247,294</b>		<b>-</b>	<b>3.50</b>	<b>235,071</b>		<b>-</b>
<b>Available</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>Marketing &amp; Public Relations (1016)</b>												
Professional Salaries	7.00	469,803			7.00	389,401			7.00	421,773		
Full-Time Faculty	-	-			-				-			
Part-Time Faculty	-	-			-				-			
Secretarial/Clerical Salaries	1.00	42,239			1.00	41,357			-			
Technical Salaries	-	-			-				-			
Other Salaries	-	24,305			-	3,706			-	13,476		
Supplies & Expenses		198,200				183,200				137,799		

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

	FY15 Original Approved Budget				Final Approved FY15 Budget				FY15 Unaudited Actual Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Travel		600								111		
Equipment		-										
<b>TOTAL</b>	<b>8.00</b>	<b>735,147</b>			<b>8.00</b>	<b>617,664</b>			<b>7.00</b>	<b>573,159</b>		
<b>Small Grants</b>												
Professional Salaries									-			
Full-Time Faculty									-	-		
Part-Time Faculty									-	-		
Secretarial/Clerical Salaries									-	-		
Technical Salaries									-	-		
Other Salaries									-	-		
Supplies & Expenses												
Travel										-		
Equipment										-		15,000
<b>TOTAL</b>	<b>-</b>	<b>-</b>			<b>-</b>	<b>-</b>			<b>-</b>	<b>-</b>		<b>15,000</b>
<b>Diversity Advisory Committee (1028)</b>												
Professional Salaries	-	-			-	-			-	-		
Full-Time Faculty	-	-			-	-			-	-		
Part-Time Faculty	-	-			-	-			-	-		
Secretarial/Clerical Salaries	-	-			-	-			-	-		
Technical Salaries	-	-			-	-			-	-		
Other Salaries	-	-			-	-			-	-		
Supplies & Expenses		4,300				3,010				681		
Travel		-				-				-		
Equipment		-				-				-		
<b>TOTAL</b>	<b>-</b>	<b>4,300</b>			<b>-</b>	<b>3,010</b>			<b>-</b>	<b>681</b>		
<b>Concierge/Switchboard FY14 (1030)</b>												
Professional Salaries	-	-			-	-			-	-		
Full-Time Faculty	-	-			-	-			-	-		
Part-Time Faculty	-	-			-	-			-	-		
Secretarial/Clerical Salaries	-	-			-	-			-	-		

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

	FY15 Original Approved Budget				Final Approved FY15 Budget				FY15 Unaudited Actual Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Technical Salaries	2.00	57,416			2.00	58,278			2.00	58,502		
Other Salaries	-				-				-			
Supplies & Expenses		-				-				-		
Travel						-				-		
Equipment		-				-				-		
<b>TOTAL</b>	<b>2.00</b>	<b>57,416</b>			<b>2.00</b>	<b>58,278</b>			<b>2.00</b>	<b>58,502</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						40,000				-		
Travel												
Equipment												
<b>TOTAL</b>	<b>-</b>	<b>-</b>			<b>-</b>	<b>40,000</b>			<b>-</b>	<b>-</b>		
<b>Institutional Support Pool (4090)</b>												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries		27,635										
Retirement incentive program												
President's Financial Recovery Plan												
Student workers	4.00	(887,975)			4.00	18,906			4.00			
Supplies & Expenses						(44,003)				2,356		
Travel												
Equipment												
						(254,923)						



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

	<b>FY15 Original Approved Budget</b>				<b>Final Approved FY15 Budget</b>				<b>FY15 Unaudited Actual Expenditures</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL	4.00	(860,340)	-	-	4.00	(280,020)	-	-	4.00	2,356	-	-
Subtotal PR & Development	17.50	209,459	-	-	17.50	686,226	-	-	16.50	869,769	-	15,000
Total Direct Expenditures	65.50	3,868,621	-	-	65.00	4,061,730	-	-	63.75	4,322,031	-	15,000
Fringe Benefits		1,152,550	-	-		907,148	-	-		939,402	-	-
Internal Service Charges		800,914	-	-		856,671	-	-		531,668	-	-
TOTAL EXPENDITURES	65.50	5,822,085	-	-	65.00	5,825,549	-	-	63.75	5,793,101	-	15,000

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

SUMMARY OF EXPENDITURES:

	FY15 Original Approved Budget				Final Approved FY15 Budget				FY15 Unaudited Actual Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Administration	7.60	398,103			7.60	251,502			7.60	245,868		-
Custodial	26.00	812,724			26.00	724,785			26.00	743,487		
Grounds	7.00	235,011			7.00	239,715			7.00	213,282		
Leased Space	-	-			-	-			-	13,191		
Maintenance	15.00	686,652			15.00	544,711			15.00	681,762		
Recycling	1.00	60,881			1.00	51,360			1.00	62,715		
Property Insurance	-	323,548			-	323,458			-	317,207		
Utilities (excl. Recycling)	-	955,000			-	955,000			-	855,183		
Waste Treatment	0.50	30,816			0.50	28,286			0.50	36,894		
Green Task Force	-	-			-	-			-	-		
POM Pool	-	(322,264)	-	6,677	-	91,934		-	-	5,628		6,026
TOT DIRECT EXPEND	57.10	3,180,471	-	6,677	57.10	3,210,751	-	-	57.10	3,175,217	-	6,026
FRINGE BENEFITS		583,574				465,893				546,685		
INT SERVICE CHARGES		444,952				586,143				140,440		
TOTAL EXPENDITURES	57.10	4,208,997	-	6,677	57.10	4,262,787	-	-	57.10	3,862,342	-	6,026

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

	<b>FY15 Original Approved Budget</b>				<b>Final Approved FY15 Budget</b>				<b>FY15 Unaudited Actual Expenditures</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Administration (4501)</b>												
Professional Salaries	1.00	100,000			1.00	93,973			1.00	96,608		
Full-Time Faculty	-	-			-				-			
Part-Time Faculty	-	-			-				-			
Secretarial/Clerical Salaries	1.00	33,543			1.00	33,444			1.00	33,596		
Technical Salaries	-	-			-				-			
Other Salaries	5.60	249,560			5.60	113,585			5.60	109,156		
Supplies & Expenses		15,000		6,677		10,500				5,074		
Travel		-								1,434		
Equipment		-				-						
<b>TOTAL</b>	<b>7.60</b>	<b>398,103</b>		<b>6,677</b>	<b>7.60</b>	<b>251,502</b>		<b>-</b>	<b>7.60</b>	<b>245,868</b>		<b>-</b>
<b>Custodial (4502)</b>												
Professional Salaries	1.00	49,454			1.00	48,091			1.00	48,343		
Full-Time Faculty	-	-			-				-			
Part-Time Faculty	-	-			-				-			
Secretarial/Clerical Salaries	-	-			-				-			
Technical Salaries	25.00	643,270			25.00	592,694			25.00	505,711		
Other Salaries	-	-			-				-	79,915		
Supplies & Expenses		120,000				84,000				109,518		
Travel		-										
Equipment		-										
<b>TOTAL</b>	<b>26.00</b>	<b>812,724</b>			<b>26.00</b>	<b>724,785</b>			<b>26.00</b>	<b>743,487</b>		
<b>Grounds (4503)</b>												
Professional Salaries	1.00	59,825			1.00	58,573			1.00	59,039		
Full-Time Faculty	-	-			-				-			
Part-Time Faculty	-	-			-				-			
Secretarial/Clerical Salaries	-	-			-				-			
Technical Salaries	4.00	103,586			4.00	134,899			4.00	88,751		
Other Salaries	2.00	41,600			2.00	25,243			2.00	21,891		
Supplies & Expenses		30,000				21,000				43,601		
Travel		-										

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

	FY15 Original Approved Budget				Final Approved FY15 Budget				FY15 Unaudited Actual Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Equipment		-								-		
<b>TOTAL</b>	<b>7.00</b>	<b>235,011</b>			<b>7.00</b>	<b>239,715</b>			<b>7.00</b>	<b>213,282</b>		
<b>Utilities HEC</b>												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Supplies & Expenses										13,191		
Travel												
Equipment												
<b>TOTAL</b>	<b>-</b>	<b>-</b>			<b>-</b>	<b>-</b>			<b>-</b>	<b>13,191</b>		
<b>Recycling (4505)</b>												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries	1.00	30,881			1.00	30,360			1.00	30,498		
Other Salaries		-								49		
Supplies & Expenses		30,000				21,000				6,922		
Travel										25,246		
Equipment												
<b>TOTAL</b>	<b>1.00</b>	<b>60,881</b>			<b>1.00</b>	<b>51,360</b>			<b>1.00</b>	<b>62,715</b>		
<b>Maintenance (4504)</b>												
Professional Salaries	1.00	65,830			1.00	64,452			1.00	96,166		
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries	11.00	373,262			11.00	337,024			11.00	333,751		

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

	<b>FY15 Original Approved Budget</b>				<b>Final Approved FY15 Budget</b>				<b>FY15 Unaudited Actual Expenditures</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Other Salaries	3.00	66,560			3.00	16,536			3.00	30,054		
Supplies & Expenses		181,000				126,699				195,323		
Travel										200		
Equipment										26,268		
<b>TOTAL</b>	<b>15.00</b>	<b>686,652</b>			<b>15.00</b>	<b>544,711</b>			<b>15.00</b>	<b>681,762</b>		
<b>Property Insurance (4506)</b>												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Supplies & Expenses		323,548				323,458				317,207		
Travel												
Equipment												
<b>TOTAL</b>	<b>-</b>	<b>323,548</b>			<b>-</b>	<b>323,458</b>			<b>-</b>	<b>317,207</b>		
<b>Utilities (excl. Recycling) (4507)</b>												
Professional Salaries	-	-			-	-			-	-		
Full-Time Faculty	-	-			-	-			-	-		
Part-Time Faculty	-	-			-	-			-	-		
Secretarial/Clerical Salaries	-	-			-	-			-	-		
Technical Salaries	-	-			-	-			-	-		
Other Salaries	-	-			-	-			-	-		
Utilities Main Campus		955,000				955,000				855,183		
Utilities HEC		-				-				-		
Equipment		-				-				-		
<b>TOTAL</b>	<b>-</b>	<b>955,000</b>			<b>-</b>	<b>955,000</b>			<b>-</b>	<b>855,183</b>		
<b>Available</b>												
Professional Salaries												
Full-Time Faculty												

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

	FY15 Original Approved Budget				Final Approved FY15 Budget				FY15 Unaudited Actual Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
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	0.50	18,816			0.50	19,886						
Full-Time Faculty	-	-			-				-			
Part-Time Faculty	-	-			-				-			
Secretarial/Clerical Salaries	-	-			-				-			
Technical Salaries	-	-			-				0.50	20,092		
Other Salaries	-	-			-				-			
Supplies & Expenses		12,000				8,400				11,980		
Travel		-								-		
Equipment		-								4,822		
<b>TOTAL</b>	0.50	30,816			0.50	28,286			0.50	36,894		
<b>Operation and Maintenance - Pool</b>												
Professional Salaries												
Full-Time Faculty												6,026
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries												
Maintenance Agreements						5,000						
President's Financial Recovery Plan		(367,568)										
Other Salaries												
Salaries increase		46,617										
Student salaries		3,123				2,123				5,628		
Supplies & Expenses		(4,436)										

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

	FY15 Original Approved Budget				Final Approved FY15 Budget				FY15 Unaudited Actual Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Budetary Contingency						121,650						
IDC Difference						(36,839)						
<b>TOTAL</b>	-	(322,264)	-	-	-	91,934	-	-	-	5,628	-	6,026
Total Direct Expenditures	57.10	3,180,471	-	6,677	57.10	3,210,751	-	-	57.10	3,175,217	-	6,026
Fringe Benefits		583,574				465,893				546,685		
Internal Service Charges		444,952				586,143				140,440		
<b>TOTAL EXPENDITURES</b>	57.10	4,208,997	-	6,677	57.10	4,262,787	-	-	57.10	3,862,342	-	6,026

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

	<b>FY15 Original Approved Budget</b>				<b>Final Approved FY15 Budget</b>				<b>FY15 Unaudited Actual Expenditures</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				101,000				117,128		
Government Appropriations		-				-				-		
Government Contracts/Grants		-				-				-		
Private Gifts/Grants		-				-				-		
Sales & Service		-				-				-		
Other Sources		-				-				-		
TOTAL REVENUE		120,000				101,000				117,128		
BEGINNING BALANCE		44,578				44,591				44,591		
TOTAL AVAILABLE		164,578				145,591				161,719		
EXPENDITURES:												
Professional Salaries												
Secretarial/Clerical Salaries		-				-				-		
Technical Salaries		-				-				-		
Other Salaries		-				-				-		
Supplies & Expenses		120,000				101,000				79,096		
Travel		-				-				-		
Equipment		-				-				-		
TOT DIRECT EXPEND	-	120,000			-	101,000			-	79,096		
FRINGE BENEFITS												
Transfers												
INTERNAL SERVICE CHARGES												
TOTAL EXPENDITURES	-	120,000			-	101,000			-	79,096		
ENDING BALANCE		44,578				44,591				82,623		



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

	FY15 Original Approved Budget				Final Approved FY15 Budget				FY15 Unaudited Actual Expenditures			
	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		4,419,700		-		4,419,700		-		4,419,454		-
Local												
Private				-								
Subtot Gov't Appopr		4,419,700		-		4,419,700		-		4,419,454		-
Government Contracts/Grants												
Federal				1,266,429		-		1,640,392				959,582
State				1,228,249		-		451,764				191,821
Local				94,554		-		88,036				84,164
Subtot Gov't Contr/Grants		-		2,589,232		-		2,180,192		-		1,235,567
Private Gifts/Grants		-				-		308,277		-		25,853
Sales & Service		987,693		-		756,341		-		786,401		-
Other Sources		-		-				-		-		-
TOTAL REVENUE		5,407,393		2,589,232		5,176,041		2,488,469		5,205,855		1,261,420
BEGINNING BALANCE		267,671		-		788,491		-		788,491		-
TOTAL AVAILABLE		5,675,064		2,589,232		5,964,532		2,488,469		5,994,346		1,261,420
SUMMARY OF EXPENDITURES:												
Professional Salaries	6.75	528,501	20.82	728,606	18.00	423,012	-	1,798,511	17.50	478,706	-	564,291
Secretarial/Clerical Salaries	14.00	-	1.49	52,204	11.00	31,937	-	-	12.25	83,537	-	-
Teacher Salaries	14.00	447,692	-	-	11.00	454,867	-	-	10.00	300,652	-	-
Technical Salaries	1.00	43,680	-	-	1.00	43,156	-	-	1.00	30,926	-	-
Other Salaries	1.00	3,168	0.47	16,310	-	-	-	-	4.15	124,473	-	-
Supplies & Expenses		238,421		733,998		330,960		689,958		379,102		142,678
Travel		92,814		28,540		-		-		56,850		-
Equipment		-		-		-		-		11,972		-
Subcenter Payments		3,707,929		660,829		3,715,981		-		3,242,010		372,402
Pooled Charges		(57,990)				-				-		
Fringe Benefits		274,704		368,745		274,225		-		364,180		184,025
Internal Service Charges		222,476		-		-		-		270,850		-
TOTAL EXPENDITURES	36.75	5,501,395	22.77	2,589,232	41.00	5,274,138	-	2,488,469	44.90	5,343,258	-	1,263,396

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

	FY15 Original Approved Budget				Final Approved FY15 Budget				FY15 Unaudited Actual Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TRANSFERS IN (OUT)				-		278,012		-		-		
ENDING BALANCE		173,669		-		968,406		-		651,088		(1,976)

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

	<b>FY15 Original Approved Budget</b>				<b>Final Approved FY15 Budget</b>				<b>FY15 Unaudited Actual Expenditures</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Planetarium (FY15)/Higher Education Center</b>												
Professional Salaries	0.50	24,960			1.00	53,405			0.50	49,332		
Secretarial/Clerical Salaries	-	-				-			0.25	17,852		
Technician Salaries	-	-			-	-						
Other Salaries	-	3,168			-							
Supplies & Expenses		18,457		9,621		55,399				51,446		
Travel												
Equipment		-				-						
<b>TOTAL</b>	<b>0.50</b>	<b>46,585</b>		<b>9,621</b>	<b>1.00</b>	<b>108,804</b>		<b>-</b>	<b>0.75</b>	<b>118,630</b>		<b>-</b>
<b>Conference Center (11702)</b>												
Professional Salaries	1.00	46,565			1.00	45,517			1.00	46,380		
Secretarial/Clerical Salaries	-	-			-	-			-	-		
Technician Salaries	-	-			-	-			-	-		
Other Salaries	-				-				-			
Supplies & Expenses		1,031				1,031				792		
Travel		-				-				-		
Equipment		-				-				-		
<b>TOTAL</b>	<b>1.00</b>	<b>47,596</b>			<b>1.00</b>	<b>46,548</b>			<b>1.00</b>	<b>47,172</b>		
<b>NM Small Business Dev Cnt (11705)</b>												
Professional Salaries	3.25	341,916	20.82	728,606	15.00	249,081			15.00	266,113		
Secretarial/Clerical Salaries			1.49	52,204	-				2.00	65,685		
Technician Salaries	-	-	-	-	-	-			-			
Other Salaries	-	-	0.47	16,310	-							
Subcenter Payments		3,707,929		660,829		3,715,981				3,242,010		
Supplies & Expenses		188,933		192,377		200,000				285,252		
Travel		92,314		28,540						56,812		
Equipment				-						11,972		
<b>TOTAL</b>	<b>3.25</b>	<b>4,331,092</b>	<b>22.77</b>	<b>1,678,866</b>	<b>15.00</b>	<b>4,165,062</b>	<b>-</b>	<b>-</b>	<b>17.00</b>	<b>3,927,844</b>	<b>-</b>	<b>-</b>
<b>Kid's Campus (11707)</b>												

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

	FY15 Original Approved Budget				Final Approved FY15 Budget				FY15 Unaudited Actual Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Professional Salaries	2.00	115,060	-		1.00	75,009	-		1.00	116,881	-	
Kid's Campus Teachers	14.00	447,692	-		11.00	454,867	-		10.00	300,652	-	
Secretarial/Clerical Salaries	-		-		1.00	31,937	-				-	
Other Salaries	1.00		-				-		4.15	124,473	-	
Supplies & Expenses		30,000		30,000		74,030				37,045		
Travel		500								38		
Equipment		-		-		-		-		-		-
<b>TOTAL</b>	<b>17.00</b>	<b>593,252</b>	<b>-</b>	<b>30,000</b>	<b>13.00</b>	<b>635,843</b>	<b>-</b>	<b>-</b>	<b>15.15</b>	<b>579,089</b>	<b>-</b>	<b>-</b>
<b>Public Television (11704)/Radio Tower</b>												
Professional Salaries	-		-		-		-		-		-	
Secretarial/Clerical Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Technician Salaries	1.00	43,680	-		1.00	43,156	-		1.00	30,926	-	
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Supplies & Expenses		-				500				4,567		
Travel				-				-				-
Equipment		-				-				-		
<b>TOTAL</b>	<b>1.00</b>	<b>43,680</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>43,656</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>35,493</b>	<b>-</b>	<b>-</b>
<b>Youthbuild</b>												
Compensation								705,166				
Supplies & Expenses								394,778				
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,099,944</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>SBDC Federal</b>												
Compensation								183,250				214,352
Supplies & Expenses								90,827				2,876
Sub-Center Payments												372,402
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>274,077</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>589,630</b>
<b>SBDC State</b>												
Compensation								229,254				132,247
Supplies & Expenses								22,510				10,571

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

	FY15 Original Approved Budget				Final Approved FY15 Budget				FY15 Unaudited Actual Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL	-	-	-	-	-	-	-	251,764	-	-	-	142,818
<b>PTAP</b>												
Compensation								196,662				149,294
Supplies & Expenses								38,028				37,359
TOTAL	-	-	-	-	-	-	-	234,690	-	-	-	186,653
<b>Center for Childcare Excellence</b>												
Compensation								65,000				
Supplies & Expenses								85,000				
TOTAL	-	-	-	-	-	-	-	150,000	-	-	-	-
<b>Small Public Service Grants</b>												
Compensation								419,179				68,398
Supplies & Expenses								58,815				91,872
TOTAL	-	-	-	-	-	-	-	477,994	-	-	-	160,270
<b>Public Service Pool</b>												
Other Salaries	-	21,519			-							
Supplies & Expenses				502,000								
President's Financial Recovery Plan		(79,509)										
TOTAL	-	(57,990)		502,000	-	-		-	-	-		-
Total Direct Expenditures		5,004,215		2,220,487		4,999,913		2,488,469		4,708,228		1,079,371
Fringe Benefits		274,704		368,745		274,225				364,180		184,025
Internal Service Charges		222,476				-				270,850		
Total Expenditures	21.75	5,501,395	22.77	2,589,232	30.00	5,274,138	-	2,488,469	33.90	5,343,258	-	1,263,396

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

FY14 Original Approved Budget				Final Approved FY14 Budget				FY15 Unaudited Actual Expenditures			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

<b>Beginning Balance</b>		<b>267,671</b>			<b>788,491</b>				<b>788,491</b>		
<b>Revenues</b>											
State Appropriation		4,419,700			4,419,700				4,419,454		
Sales and Service Revenue		<u>987,693</u>			<u>756,341</u>				<u>786,401</u>		
<b>Total Revenue</b>		<b>5,407,393</b>			<b>5,176,041</b>				<b>5,205,855</b>		
<b>Total Available</b>		<b>5,675,064</b>			<b>5,964,532</b>				<b>5,994,346</b>		

**Description**  
**NM Small Business Development Ctr**  
**11705-4700-171**

<b>Expenditures</b>											
Professional Salaries	3.25	341,916		15.00	249,081			15.00	266,113		
Secretarial Clerical Salaries	-	-		-	-			2.00	65,685		
Subcenter Payments		3,707,929			3,715,981				3,242,010		
Supplies & Expenses		188,933			200,000				285,252		
Travel		92,314			-				56,812		
Equipment		-			-				11,972		
<b>Total Expenditures</b>	<b>3.25</b>	<b>4,331,092</b>		<b>15.00</b>	<b>4,165,062</b>			<b>17.00</b>	<b>3,927,844</b>		

<b>Non-State Appropriation Expenses</b>											
Planetarium/Higher Education Center	0.50	46,585		1.00	108,804			0.75	118,630		
Conference Center	1.00	47,596		1.00	46,548			1.00	47,172		
Public Access TV and Radio Tower	1.00	43,680		1.00	43,656			1.00	35,493		
Kid's Campus	17.00	593,252		13.00	635,843			15.15	579,089		
Public Service Pool	-	(57,990)		-	-			-	-		
Internal Charges		222,476			-				270,850		
Benefits		274,704			274,225				364,180		
	<b>19.50</b>	<b>1,170,303</b>		<b>16.00</b>	<b>1,109,076</b>			<b>17.90</b>	<b>1,415,414</b>		
<b>TOTAL Exhibit 17</b>	<b>22.75</b>	<b>5,501,395</b>		<b>31.00</b>	<b>5,274,138</b>			<b>34.90</b>	<b>5,343,258</b>		

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

FY14 Original Approved Budget				Final Approved FY14 Budget				FY15 Unaudited Actual Expenditures			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

Transfers		-		278,012							
Ending Balance		173,669		968,406					651,088		

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

	<b>FY15 Original Approved Budget</b>				<b>Final Approved FY15 Budget</b>				<b>FY15 Unaudited Actual Expenditures</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SALES & SERVICE REVENUE						8,000				11,653		
Other Sources												
TOTAL REVENUE	-	-	-	-	-	8,000	-	-	-	11,653	-	-
BEGINNING BALANCE						-				-		
TOTAL AVAILABLE	-	-	-	-	-	8,000	-	-	-	11,653	-	-
SUMMARY OF EXPENDITURES:												
Professional Salaries	19.00	1,229,074			15.00	1,050,338			15.00	1,060,398		
Secretarial/Clerical Salaries	-	-			1.00	36,193			-	-		
Technical Salaries	14.00	515,903			12.50	350,995			12.50	411,307		
Other Salaries						34,466				31,130		
Supplies & Expenses		1,537,227				2,395,626				1,782,754		
Travel		-				-				14,587		
Equipment		193,000				50,000				224,031		
Maintenance		788,427				25,116				53,712		
Fringe Benefits		552,804				438,281				504,589		
Internal Service Pool		(366,912)				135,778				26,069		
TOTAL EXPENDITURES	33.00	4,449,523	-	-	28.50	4,516,793	-	-	27.50	4,108,577	-	-
INTERNAL SERVICE CHARGES:												
Instruction		2,135,771				2,209,309				2,348,874		
Academic Support		444,952				360,703				248,415		
Student Services		400,457				495,967				418,899		
Institutional Support		800,914				856,671				543,701		
Oper & Maint of Plant		444,952				586,143				142,218		
Student Social & Cultural										67		
Public Service		222,476								275,754		
Internal Service Dept.										-		
Contracts & Grants										-		
Auxiliary Enterprises										118,091		
Plant Funds												
Agency Funds										904		
TOTAL INT SERV CHARGES	-	4,449,521	-	-	-	4,508,793	-	-	-	4,096,924	-	-
BALANCE BEFORE TRANSFER		-		-		-		-		0		-
TRANSFER IN (OUT)												
ENDING BALANCE		-		-		-		-		0		-



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

	<b>FY15 Original Approved Budget</b>				<b>Final Approved FY15 Budget</b>				<b>FY15 Unaudited Actual Expenditures</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>OIT (4201)</b>												
Professional Salaries	18.00	1,184,728	-	-	14.00	1,006,850	-	-	14.00	1,016,751	-	-
Secretarial/Clerical Salaries	-	-	-	-	1.00	36,193	-	-	-	-	-	-
Technical Salaries	12.00	465,481	-	-	10.50	293,744	-	-	10.50	353,836	-	-
Other Salaries	-	-	-	-	1.00	31,208	-	-	1.00	26,312	-	-
Supplies & Expenses		1,435,811		-		1,821,387		-		1,359,946		-
Travel		-		-		-		-		7,707		-
Equipment		193,000				50,000				216,749		
Maintenance		466,624										
<b>TOTAL</b>	<b>30.00</b>	<b>3,745,644</b>	<b>-</b>	<b>-</b>	<b>26.50</b>	<b>3,239,382</b>	<b>-</b>	<b>-</b>	<b>25.50</b>	<b>2,981,301</b>	<b>-</b>	<b>-</b>
<b>Telephone (4202)</b>												
Professional Salaries	-	-			-	-			-	-		
Secretarial/Clerical Salaries	-	-			-	-			-	-		
Technical Salaries	-	-			-	-			-	-		
Other Salaries	-	-			-	-			-	-		
Supplies & Expenses		20,416				154,842				96,144		
Travel		-				-				-		
Equipment		-				-				-		
Maintenance		137,051										
<b>TOTAL</b>	<b>-</b>	<b>157,467</b>			<b>-</b>	<b>154,842</b>			<b>-</b>	<b>96,144</b>		
<b>General Services (4203)</b>												
Professional Salaries	1.00	44,346			1.00	43,488			1.00	43,647		
Secretarial/Clerical Salaries	-	-			-	-			-	-		
Technical Salaries	1.00	25,822			1.00	29,238			1.00	29,350		
Other Salaries	-	-			-	3,258			-	4,818		
Supplies & Expenses		46,500				40,500				15,415		
Travel		-				-				505		
Equipment		-				-				-		
Maintenance		-				-				-		
<b>TOTAL</b>	<b>2.00</b>	<b>116,668</b>			<b>2.00</b>	<b>116,484</b>			<b>2.00</b>	<b>93,735</b>		

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

	<b>FY15 Original Approved Budget</b>				<b>Final Approved FY15 Budget</b>				<b>FY15 Unaudited Actual Expenditures</b>			
	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												
Travel		-				-				-		
Equipment		-				-				-		
Maintenance		25,116				25,116				53,712		
<b>TOTAL</b>	-	25,116			-	25,116			-	53,712		
<b>Copy Machines (4205)</b>												
Professional Salaries	-	-			-	-			-	-		
Secretarial/Clerical Salaries	-	-			-	-			-	-		
Technical Salaries	-	-			-	-			-	-		
Other Salaries	-	-			-	-			-	-		
Supplies & Expenses		19,500				296,397				282,276		
Travel												
Equipment		-				-				7,282		
Maintenance		92,136										
<b>TOTAL</b>	-	111,636			-	296,397			-	289,558		
<b>Fleet (4206)</b>												
Professional Salaries	-	-			-	-			-	-		
Secretarial/Clerical Salaries	-	-			-	-			-	-		
Technical Salaries	-	-			-	-			-	-		
Other Salaries	-	-			-	-			-	-		
Supplies & Expenses		15,000				82,500				22,875		
Travel		-				-				6,375		
Equipment		-				-				-		
Maintenance		67,500										
<b>TOTAL</b>	-	82,500			-	82,500			-	29,250		

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

	FY15 Original Approved Budget				Final Approved FY15 Budget				FY15 Unaudited Actual Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Duplicating (4207)</b>												
Professional Salaries	-				-				-			
Secretarial/Clerical Salaries	-	-			-	-			-	-		
Technical Salaries	1.00	24,600			1.00	28,013			1.00	28,121		
Other Salaries	-	-			-	-			-	-		
Supplies & Expenses										6,098		
Travel												
Equipment												
Maintenance												
<b>TOTAL</b>	<b>1.00</b>	<b>24,600</b>			<b>1.00</b>	<b>28,013</b>			<b>1.00</b>	<b>34,219</b>		
<b>Internal Services Pool</b>												
Contingency												
President's Financial Recovery		(445,977)										
Other Salaries		43,287			1.00	35,778				1,899		15,662
Student Employment (4296)		35,778								18,170		
Supplies & Expenses				-				-		6,000		-
Travel												
Equipment						100,000						
Maintenance												
<b>TOTAL</b>	<b>-</b>	<b>(366,912)</b>	<b>-</b>		<b>1.00</b>	<b>135,778</b>	<b>-</b>		<b>-</b>	<b>26,069</b>		<b>15,662</b>
<b>Total Internal Services</b>	<b>33.00</b>	<b>3,896,719</b>	<b>-</b>	<b>-</b>	<b>30.50</b>	<b>4,078,512</b>	<b>-</b>	<b>-</b>	<b>28.50</b>	<b>3,603,988</b>	<b>-</b>	<b>15,662</b>
<b>Fringe Benefits</b>		<b>552,804</b>				<b>438,281</b>				<b>504,589</b>		
<b>Total Expenditures</b>	<b>33.00</b>	<b>4,449,523</b>	<b>-</b>	<b>-</b>	<b>30.50</b>	<b>4,516,793</b>	<b>-</b>	<b>-</b>	<b>28.50</b>	<b>4,108,577</b>	<b>-</b>	<b>15,662</b>

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

REVENUE:

**FEDERAL**

	FY15 Original Approved Budget				Final Approved FY15 Budget				FY15 Unaudited Actual Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
PELL				8,036,600				8,036,600				7,047,136
Loans				6,000,000				6,000,000				3,893,038
SEOG				96,239				96,239				77,665
Academic Competitive Grant				-				-				-
Work-Study				102,627				102,627				84,480
SUBTOT FEDERAL		-		14,235,466		-		14,235,466		-		11,102,319

**STATE**

3% Scholarship												
Student Incentive Grant				340,000				340,000				332,392
Work Study				196,000				196,000				168,259
College Affordability Grant				62,000				62,000				74,299
Endowed Merit Scholarship				6,000				6,000				6,558
Nursing Loans				48,000				48,000				126,600
Pathways Scholarships				11,000				11,000				
Off-Campus Employment				-				-				26,000
Lottery Scholarship				226,000				226,000				222,668
SUBTOTAL STATE		-		889,000		-		889,000		-		956,776

**LOCAL**

**PRIVATE**

TOTAL REVENUE		-		15,124,466		-		15,124,466		-		12,059,095
BEGINNING BALANCE		183,369				-				-		
TOTAL AVAILABLE		183,369		15,124,466		-		15,124,466		-		12,059,095

EXPENDITURES:

**FEDERAL**

PELL				8,036,600				8,036,600				7,047,136
Loans				6,000,000				6,000,000				3,893,038
SEOG				96,239				96,239				77,656
Academic Competitive Grant				-				-				

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

	<b>FY15 Original Approved Budget</b>				<b>Final Approved FY15 Budget</b>				<b>FY15 Unaudited Actual Expenditures</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Work-Study				102,627				102,627				84,480
SUBTOT FEDERAL		-		14,235,466		-		14,235,466		-		11,102,310
<b>STATE</b>												
3% Scholarship		155,998				155,988				75,941		
Student Incentive Grant		26,783		340,000		26,783		340,000				332,392
Work Study				196,000				196,000				166,228
College Affordability Grant				62,000				62,000				74,299
Endowed Merit Scholarship				6,000				6,000		7,783		
Nursing Loans				48,000				48,000				126,600
Off-Campus Employment				11,000				11,000				
Pathways Scholarships				-				-				26,000
Lottery Scholarship				226,000				226,000				222,668
SUBTOT STATE		182,781		889,000		182,771		889,000		83,724		948,187
<b>LOCAL</b>												
<b>INSTITUTIONAL</b>												
Institutional Scholarships		69,000				69,000				89,560		
Dual Enrollment		220,000				220,000				369,611		
SUBTOTAL STATE		289,000				289,000				459,171		
<b>PRIVATE</b>												
TOTAL EXPENDITURES		471,781		15,124,466		471,771		15,124,466		542,895		12,050,497
<b>TRANSFERS IN (OUT):</b>												
SEOG/WS Match		26,783				26,783				26,025		
Institutional Scholarships		69,000				69,000				89,560		
Dual Enrollment		220,000				220,000				370,837		
3% Scholarship		155,998				155,988				75,941		
TOTAL TRANSFERS		471,781				471,771				562,363		
ENDING BALANCE		183,369		-		-		-		19,468		8,598

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

	<b>FY15 Original Approved Budget</b>				<b>Final Approved FY15 Budget</b>				<b>FY15 Unaudited Actual Expenditures</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>SUMMARY OF REVENUE:</b>												
Sales & Service		3,120,500				2,692,401				2,621,782		
Other Sources		-				-				-		
<b>TOTAL REVENUE</b>		<b>3,120,500</b>				<b>2,692,401</b>				<b>2,621,782</b>		
<b>BEGINNING BALANCE</b>		<b>227,145</b>				<b>46,016</b>				<b>46,016</b>		
<b>TOTAL AVAILABLE</b>		<b>3,347,645</b>				<b>2,738,417</b>				<b>2,667,798</b>		
<b>SUMMARY OF EXPENDITURES:</b>												
Professional Salaries	3.00	162,191			3.00	163,852			3.00	159,629		
Secretarial/Clerical Salaries	0.50	12,875			0.50	13,068			1.50	67,661		
Technical Salaries	14.25	415,007			14.25	368,904			14.25	262,237		
Other Salaries	-	-			-	-			0.50	107,082		
Supplies & Expenses		35,763				51,131				50,393		
Travel										1,953		
Equipment		9,773				9,773				-		
Purchases for Resale		2,050,482				1,827,933				1,664,962		
Auxiliary Pool		32,319				-				-		
Fringe Benefits		182,122				193,962				195,053		
Internal Service Charges		-				-				110,346		
<b>TOTAL EXPENDITURES</b>	<b>17.75</b>	<b>2,900,532</b>			<b>17.75</b>	<b>2,628,623</b>			<b>19.25</b>	<b>2,619,316</b>		
<b>TRANSFERS IN (OUT):</b>												
Instruction & General		-				-				-		
Renewals & Replacements		-				-				-		
Retirement of Indebtedness		-				-				-		
<b>TOTAL TRANSFERS</b>		<b>-</b>				<b>-</b>				<b>-</b>		
<b>ENDING BALANCE</b>		<b>447,113</b>				<b>109,794</b>				<b>48,482</b>		

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

	<b>FY15 Original Approved Budget</b>				<b>Final Approved FY15 Budget</b>				<b>FY15 Unaudited Actual Expenditures</b>			
	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	51,200			1.00	51,200			1.00	50,391		
Secretarial/Clerical Salaries	0.50	12,875			0.50	13,068			0.50	18,685		
Technical Salaries	2.00	61,995			2.00	61,995			2.00	62,723		
Other Salaries	-				-				0.50	25,160		
Supplies & Expenses		25,763				25,763				36,028		
Purchases for Resale		1,795,811				1,503,360				1,356,806		
Travel		-										
Equipment		9,773				9,773						
<b>Total Bookstore</b>	<b>3.50</b>	<b>1,957,417</b>			<b>3.50</b>	<b>1,665,159</b>			<b>4.00</b>	<b>1,549,793</b>		
<b>Food Services (12010)</b>												
Professional Salaries	2.00	110,991			2.00	112,652			2.00	109,238		
Secretarial/Clerical Salaries	-	-			-	-			1.00	48,976		
Technical Salaries	12.25	353,012			12.25	306,909			12.25	199,514		
Other Salaries	-				-				-	81,922		
Purchases for Resale		254,671				324,573				308,156		
Supplies & Expenses		10,000				25,368				14,365		
Travel										1,953		
Equipment												
<b>Total Food Service</b>	<b>14.25</b>	<b>728,674</b>			<b>14.25</b>	<b>769,502</b>			<b>15.25</b>	<b>764,124</b>		
<b>Public Service Pool (12000)</b>												
Professional Salaries	-	-			-	-			-	-		
Secretarial/Clerical Salaries	-	-			-	-			-	-		
Technical Salaries	-	-			-	-			-	-		
Other Salaries	-				-				-			
President's Financial Recovery		32,319										
Purchases for Resale	-				-				-			
Supplies & Expenses		-				-				-		
Travel		-				-				-		
Equipment		-				-				-		

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

	<b>FY15 Original Approved Budget</b>				<b>Final Approved FY15 Budget</b>				<b>FY15 Unaudited Actual Expenditures</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Total Auxiliary Pool	-	32,319			-	-			-	-		
<b>Available</b>												
Professional Salaries	-	-			-	-			-	-		
Secretarial/Clerical Salaries	-	-			-	-			-	-		
Technical Salaries	-	-			-	-			-	-		
Other Salaries	-	-			-	-			-	-		
Purchases for Resale	-	-			-	-			-	-		
Supplies & Expenses		-				-				-		
Travel		-				-				-		
Equipment		-				-				-		
<b>Total</b>	-	-			-	-			-	-		
Total Auxiliary Enterprises	17.75	2,718,410			17.75	2,434,661			19.25	2,313,917		
Benefits		182,122				193,962				195,053		
Internal Services										110,346		
Total Expenditures	17.75	2,900,532			17.75	2,628,623			19.25	2,619,316		



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

**Available**

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**

	FY15 Original Approved Budget				Final Approved FY15 Budget				FY15 Unaudited Actual Expenditures			
	Allocated		Unallocated		Unrestricted		Restricted		Allocated		Unallocated	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>SUMMARY OF CAPITAL OUTLAY REVENUE:</b>												
State Appropriation		1,777,059										
State Bond Proceeds		-				-				98,801		
Local Bond Proceeds		-				8,393,573				7,754,207		
Interest												
<b>TOTAL REVENUE</b>		<u>1,777,059</u>				<u>8,393,573</u>				<u>7,853,008</u>		
<b>BEGINNING BALANCE</b>		<u>9,554,051</u>				<u>605,129</u>				<u>605,129</u>		
<b>TOTAL AVAILABLE</b>		<u>11,331,110</u>				<u>8,998,702</u>				<u>8,458,137</u>		
<b>EXPENDITURES:</b>												
Administrative												
Construction		10,050,948				8,814,434				7,801,567		
Equipment & Furnishings										365,733		
Other												
<b>TOTAL EXPENDITURES</b>		<u>10,050,948</u>				<u>8,814,434</u>				<u>8,167,300</u>		
<b>TRANSFERS IN (OUT):</b>												
Instruction and General		400,000										
Allocated - Major		-				-				-		
Allocated - Minor		-				-				-		
Unallocated												
Renewals & Replacements												
Retirement of Indebtedness		-				-				-		
<b>TOTAL TRANSFERS</b>		<u>400,000</u>				<u>-</u>				<u>-</u>		
<b>ENDING BALANCE</b>		<u>1,680,162</u>				<u>184,268</u>				<u>290,837</u>		

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

	FY15 Original Approved Budget				Final Approved FY15 Budget				FY15 Unaudited Actual Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>SUMMARY</b>												
<b>REVENUE:</b>												
Interest												
State Appropriations						116,097						
<b>TOTAL REVENUE</b>		0				116,097				0		
<b>BEGINNING BALANCE</b>		258,696				602,617				602,617		
<b>TOTAL AVAILABLE</b>		258,696				718,714				602,617		
<b>EXPENDITURES</b>		200,000				414,020				81,591		
<b>TRANSFERS IN (OUT):</b>												
Instruction & General												
Mandatory												
Equipment		256,686				254,411						
Building		87,316				83,158						
Non-Mandatory												
Equipment												
Building		58,696										
Transfer to I&G						(275,000)						
Auxiliaries												
Internal Services												
Capital Outlay												
Retirement of Indebtedness												
<b>TOTAL TRANSFERS</b>		402,698				62,569				0		
<b>ENDING BALANCE</b>		461,394				367,263				521,026		

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

	<b>FY15 Original Approved Budget</b>				<b>Final Approved FY15 Budget</b>				<b>FY15 Unaudited Actual Expenditures</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>REVENUE:</b>												
Local Tax Levy		5,245,600				5,591,451				5,555,239		
Interest		0				0				26		
Other												
<b>TOTAL REVENUE</b>		5,245,600		0		5,591,451		0		5,555,265		0
<b>BEGINNING BALANCE</b>		5,892,967		0		5,466,537		0		5,466,537		0
<b>TOTAL AVAILABLE</b>		11,138,567		0		11,057,988		0		11,021,802		0
<b>EXPENDITURES:</b>												
Retirement of Principal		5,300,000		0		5,300,000		0		5,300,000		0
Interest Payments		839,401				839,401				567,488		
<b>TOTAL EXPENDITURES</b>		6,139,401		0		6,139,401		0		5,867,488		0
<b>TRANSFERS IN (OUT):</b>												
Instruction & General												
Auxiliary Enterprises												
Capital Outlay												
<b>TOTAL TRANSFERS</b>		0		0		0		0		0		0
<b>ENDING BALANCE</b>		4,999,166		0		4,918,587		0		5,154,314		0

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

	FY15 Original Approved Budget				Final Approved FY15 Budget				FY15 Unaudited Actual Expenditures			
	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		7,296,924		0		6,803,156		0		7,076,426		0
Student Social and Cultural		120,000		0		101,000		0		117,128		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		7,416,924		0		6,904,156		0		7,193,554		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		10,089,700		0		10,089,700		0		10,089,700		0
Student Social and Cultural		0		0		0		0		0		0
Public Service		4,419,700		0		4,419,700		0		4,419,454		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		14,509,400		0		14,509,400		0		14,509,154		0
<b>LOCAL GOV'T APPROPRIATIONS</b>												
Instruction and General		15,690,688		0		16,430,706		0		16,525,166		0

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

	<b>FY15 Original Approved Budget</b>				<b>Final Approved FY15 Budget</b>				<b>FY15 Unaudited Actual Expenditures</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
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
<b>TOT LOCAL GOV'T APPROPR</b>		15,690,688		0		16,430,706		0		16,525,166		0
<b>FEDERAL GRANTS &amp; CONTRACTS</b>												
Instruction and General		0		5,552,369		0		18,995,416		9,650		3,686,473
Student Social and Cultural		0		0		0		0		0		0
Public Service		0		1,266,429		0		1,640,392		0		959,582
Internal Service		0		0		0		0		0		0
Student Financial Aid		0		14,235,466		0		14,235,466		0		11,102,319
Auxiliary Enterprises		0		0		0		0		0		0
Independent Operations		0		0		0		0		0		0
<b>TOT FED GRANTS &amp; CONTRACTS</b>		0		21,054,264		0		34,871,274		9,650		15,748,374
<b>STATE GRANTS &amp; CONTRACTS</b>												
Instruction and General		0		1,690,149		0		697,280		0		769,852
Student Social and Cultural		0		0		0		0		0		0
Public Service		0		1,228,249		0		451,764		0		191,821
Internal Service		0		0		0		0		0		0
Student Financial Aid		0		889,000		0		889,000		0		956,776
Auxiliary Enterprises		0		0		0		0		0		0
Independent Operations		0		0		0		0		0		0
<b>TOT STATE GRANTS &amp; CONTR</b>		0		3,807,398		0		2,038,044		0		1,918,449
<b>LOCAL GRANTS &amp; CONTRACTS</b>												
Instruction and General		0		109,550		0		200,964		0		1,309
Student Social and Cultural		0		0		0		0		0		0
Public Service		0		94,554		0		88,036		0		84,164

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

	<b>FY15 Original Approved Budget</b>				<b>Final Approved FY15 Budget</b>				<b>FY15 Unaudited Actual Expenditures</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
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 LOCAL GRANTS &amp; CONTR</b>		0		204,104		0		289,000		0		85,473
<b>PRIVATE GIFTS &amp; GRANTS</b>												
Instruction and General		0		606,360		0		374,314		0		496,994
Student Social and Cultural		0		0		0		0		0		0
Public Service		0		0		0		308,277		0		25,853
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 PRIVATE GIFTS &amp; GRANTS</b>		0		606,360		0		682,591		0		522,847
<b>SALES &amp; SERVICES</b>												
Instruction and General		0		0		294,799		0		320,990		0
Student Social and Cultural		0		0		0		0		0		0
Public Service		987,693		0		756,341		0		786,401		0
Internal Service		0		0		8,000		0		11,653		0
Student Financial Aid		0		0		0		0		0		0
Auxiliary Enterprises		3,120,500		0		2,692,401		0		2,621,782		0
Independent Operations		0		0		0		0		0		0
<b>TOT SALES &amp; SERVICES</b>		4,108,193		0		3,751,541		0		3,740,826		0
<b>OTHER SOURCES</b>												
Instruction and General		245,000		0		216,830		0		422,113		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

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

	<b>FY15 Original Approved Budget</b>				<b>Final Approved FY15 Budget</b>				<b>FY15 Unaudited Actual Expenditures</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Auxiliary Enterprises		0		0		0		0		0		0
Independent Operations		0		0		0		0		0		0
<b>TOT OTHER SOURCES</b>		245,000		0		216,830		0		422,113		0
<b>TOTAL REVENUE BY SOURCE</b>												
Tuition & Fees		7,416,924		0		6,904,156		0		7,193,554		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		14,509,400		0		14,509,400		0		14,509,154		0
Local Gov't Appropriations		15,690,688		0		16,430,706		0		16,525,166		0
Federal Grants & Contracts		0		21,054,264		0		34,871,274		9,650		15,748,374
State Grants & Contracts		0		3,807,398		0		2,038,044		0		1,918,449
Local Grants & Contracts		0		204,104		0		289,000		0		85,473
Private Gifts & Grants		0		606,360		0		682,591		0		522,847
Sales & Services		4,108,193		0		3,751,541		0		3,740,826		0
Other Sources		245,000		0		216,830		0		422,113		0
<b>TOT REVENUE BY SOURCE</b>		41,970,205		25,672,126		41,812,633		37,880,909		42,400,463		18,275,143
<b>TOTAL REVENUE BY DIVISION</b>												
Instruction and General		33,322,312		7,958,428		33,835,191		20,267,974		34,444,045		4,954,628
Student Social and Cultural		120,000		0		101,000		0		117,128		0
Public Service		5,407,393		2,589,232		5,176,041		2,488,469		5,205,855		1,261,420
Internal Service		0		0		8,000		0		11,653		0
Student Financial Aid		0		15,124,466		0		15,124,466		0		12,059,095
Auxiliary Enterprises		3,120,500		0		2,692,401		0		2,621,782		0
Independent Operations		0		0		0		0		0		0
<b>TOT REVENUE BY DIVISION</b>		41,970,205		25,672,126		41,812,633		37,880,909		42,400,463		18,275,143



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

	<b>FY15 Original Approved Budget</b>				<b>Final Approved FY15 Budget</b>				<b>FY15 Unaudited Actual Expenditures</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>PROFESSIONAL SALARIES</b>												
Instruction	14.25	710,045	-	-	16.25	666,517	-	-	12.75	686,562	-	261,137
Academic Support	15.50	1,008,535	2.52	650,796	15.50	877,439	-	855,485	15.00	896,012	-	670,349
Student Services	19.50	1,640,920	4.58	394,004	18.75	1,587,489	-	39,643	16.50	1,395,506	-	16,848
Institutional Support	33.00	2,313,510	-	-	32.25	1,777,798	-	-	32.25	1,812,559	-	-
Oper & Maint of Plant	4.50	293,925	-	-	4.50	284,975	-	-	4.00	300,156	-	-
Student Social & Cultural	-	-	-	-	-	-	-	-	-	-	-	-
Public Service	6.75	528,501	20.82	728,606	18.00	423,012	-	-	17.50	478,706	-	-
Internal Service	19.00	1,229,074	-	-	15.00	1,050,338	-	-	15.00	1,060,398	-	-
Auxiliary Enterprises	3.00	162,191	-	-	3.00	163,852	-	-	3.00	159,629	-	-
Independent Operations Dent.	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOT PROF SALARIES</b>	<b>115.50</b>	<b>7,886,701</b>	<b>27.92</b>	<b>1,773,406</b>	<b>123.25</b>	<b>6,831,420</b>	<b>-</b>	<b>895,128</b>	<b>116.00</b>	<b>6,789,528</b>	<b>-</b>	<b>948,334</b>
<b>FULL-TIME FACULTY</b>												
Instruction	78.00	4,844,406	4.00	-	79.00	4,584,903	-	-	80.75	4,352,860	-	-
Academic Support	-	-	-	233,700	-	-	-	-	-	-	-	-
Student Services	-	-	-	21,938	-	-	-	-	-	-	-	-
Institutional Support	-	-	-	-	-	-	-	-	-	-	-	-
Oper & Maint of Plant	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural	-	-	-	-	-	-	-	-	-	-	-	-
Public Service	14.00	447,692	-	-	11.00	454,867	-	-	10.00	300,652	-	-
Internal Service	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOT FULL-TIME FACULTY</b>	<b>92.00</b>	<b>5,292,098</b>	<b>4.00</b>	<b>255,638</b>	<b>90.00</b>	<b>5,039,770</b>	<b>-</b>	<b>-</b>	<b>90.75</b>	<b>4,653,512</b>	<b>-</b>	<b>-</b>
<b>PART-TIME FACULTY</b>												
Instruction	192.34	3,508,242	-	-	187.53	3,420,601	-	-	200.38	3,654,864	-	-
Academic Support	-	-	-	-	-	-	-	-	-	-	-	-
Student Services	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support	-	-	-	-	-	-	-	-	-	-	-	-
Oper & Maint of Plant	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural	-	-	-	-	-	-	-	-	-	-	-	-
Public Service	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOT PART-TIME FACULTY</b>	<b>192.34</b>	<b>3,508,242</b>	<b>-</b>	<b>-</b>	<b>187.53</b>	<b>3,420,601</b>	<b>-</b>	<b>-</b>	<b>200.38</b>	<b>3,654,864</b>	<b>-</b>	<b>-</b>

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

	FY15 Original Approved Budget				Final Approved FY15 Budget				FY15 Unaudited Actual Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>SECRETARIAL/CLERICAL</b>												
Instruction	7.00	193,516	-	-	7.00	193,516	-	-	8.00	103,640	-	-
Academic Support	10.50	393,792	-	23,663	10.50	383,880	-	5,706	9.50	256,847	-	68,635
Student Services	4.50	153,517	0.92	62,340	3.50	121,950	-	-	3.50	142,830	-	-
Institutional Support	9.00	359,483	-	-	7.25	262,151	-	-	5.00	192,852	-	-
Oper & Maint of Plant	1.00	33,543	-	-	1.00	33,444	-	-	1.00	33,596	-	-
Student Social & Cultural	-	-	-	-	-	-	-	-	-	-	-	-
Public Service	-	-	1.49	52,204	1.00	31,937	-	-	2.25	83,537	-	-
Internal Service	-	-	-	-	1.00	36,193	-	-	-	-	-	-
Auxiliary Enterprises	0.50	12,875	-	-	0.50	13,068	-	-	1.50	67,661	-	-
<b>TOT SECRET/CLERICAL</b>	<b>32.50</b>	<b>1,146,726</b>	<b>2.42</b>	<b>138,207</b>	<b>31.75</b>	<b>1,076,139</b>	<b>-</b>	<b>5,706</b>	<b>30.75</b>	<b>880,963</b>	<b>-</b>	<b>68,635</b>
<b>TECHNICAL SALARIES</b>												
Instruction	7.80	258,598	-	-	7.80	256,606	-	-	5.00	162,620	-	-
Academic Support	1.00	78,763	-	-	1.00	76,903	-	-	2.00	78,600	-	-
Student Services	11.75	424,560	-	-	8.75	301,913	-	-	12.00	416,503	-	-
Institutional Support	19.50	861,396	-	-	20.50	751,184	-	-	18.50	734,161	-	-
Oper & Maint of Plant	40.00	1,120,118	-	-	41.00	1,064,617	-	-	41.50	948,305	-	-
Student Social & Cultural	-	-	-	-	-	-	-	-	-	-	-	-
Public Service	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service	14.00	515,903	-	-	12.50	350,995	-	-	12.50	411,307	-	-
Auxiliary Enterprises	14.25	415,007	-	-	14.25	368,904	-	-	14.25	262,237	-	-
<b>TOT TECHNICAL</b>	<b>108.30</b>	<b>3,674,345</b>	<b>-</b>	<b>-</b>	<b>105.80</b>	<b>3,171,122</b>	<b>-</b>	<b>-</b>	<b>105.75</b>	<b>3,013,733</b>	<b>-</b>	<b>-</b>
<b>OTHER SALARIES</b>												
Instruction	3.94	574,532	3.94	-	3.94	578,532	3.94	-	3.94	792,494	3.94	-
Academic Support	-	48,287	-	112,570	-	69,301	-	-	-	4,950	-	-
Student Services	-	74,815	6.01	240	-	26,000	6.00	-	-	34,696	6.00	-
Institutional Support	-	70,505	-	-	1.00	103,898	-	-	4.00	145,239	-	-
Oper & Maint of Plant	10.60	357,720	-	-	10.60	155,364	-	-	10.60	241,016	-	-
Student Social & Cultural	-	-	-	-	-	-	-	-	-	-	-	-
Public Service	1.70	24,687	1.17	16,310	0.70	-	0.70	-	4.85	124,473	0.70	-
Internal Service	-	43,287	-	-	2.00	70,244	-	-	1.00	33,029	-	15,662
Auxiliary Enterprises	-	-	-	-	-	-	-	-	0.50	107,082	-	-
<b>TOT OTHER SALARIES</b>	<b>16.24</b>	<b>1,193,833</b>	<b>11.11</b>	<b>129,120</b>	<b>18.24</b>	<b>1,003,339</b>	<b>10.64</b>	<b>-</b>	<b>24.89</b>	<b>1,482,979</b>	<b>10.64</b>	<b>15,662</b>

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

	<b>FY15 Original Approved Budget</b>				<b>Final Approved FY15 Budget</b>				<b>FY15 Unaudited Actual Expenditures</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>TOTAL SALARIES BY CATEGORY</b>												
Professional Salaries	115.50	7,886,701	27.92	1,773,406	123.25	6,831,420	-	895,128	116.00	6,789,528	-	948,334
Full-Time Faculty	92.00	5,292,098	4.00	255,638	90.00	5,039,770	-	-	90.75	4,653,512	-	-
Part-Time Faculty	192.34	3,508,242	-	-	187.53	3,420,601	-	-	200.38	3,654,864	-	-
Secretarial/Clerical Salaries	32.50	1,146,726	2.42	138,207	31.75	1,076,139	-	5,706	30.75	880,963	-	68,635
Technician Salaries	108.30	3,674,345	-	-	105.80	3,171,122	-	-	105.75	3,013,733	-	-
Other Salaries	16.24	1,193,833	11.11	129,120	18.24	1,003,339	10.64	-	24.89	1,482,979	10.64	15,662
<b>TOT SAL BY CATEGORY</b>	<b>556.88</b>	<b>22,701,945</b>	<b>45.45</b>	<b>2,296,371</b>	<b>556.57</b>	<b>20,542,391</b>	<b>10.64</b>	<b>900,834</b>	<b>568.52</b>	<b>20,475,579</b>	<b>10.64</b>	<b>1,032,631</b>
<b>TOTAL SALARIES BY DIVISION</b>												
Instruction	303.33	10,089,339	7.94	-	301.52	9,700,675	3.94	-	310.82	9,753,040	3.94	261,137
Academic Support	27.00	1,529,377	2.52	1,020,729	27.00	1,407,523	-	861,191	26.50	1,236,409	-	738,984
Student Services	35.75	2,293,812	11.51	478,522	31.00	2,037,352	6.00	39,643	32.00	1,989,535	6.00	16,848
Institutional Support	61.50	3,604,894	-	-	61.00	2,895,031	-	-	59.75	2,884,811	-	-
Oper & Maint of Plant	56.10	1,805,306	-	-	57.10	1,538,400	-	-	57.10	1,523,073	-	-
Student Social & Cultural	-	-	-	-	-	-	-	-	-	-	-	-
Public Service	22.45	1,000,880	23.47	797,120	30.70	909,816	0.70	-	34.60	987,368	0.70	-
Internal Service	33.00	1,788,264	-	-	30.50	1,507,770	-	-	28.50	1,504,734	-	15,662
Auxiliary Enterprises	17.76	590,073	0.01	-	17.76	545,824	0.01	-	19.26	596,609	0.01	-
Independent Operations Dent.	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOT SAL BY DIVISION</b>	<b>556.88</b>	<b>22,701,945</b>	<b>45.45</b>	<b>2,296,371</b>	<b>556.57</b>	<b>20,542,391</b>	<b>10.64</b>	<b>900,834</b>	<b>568.52</b>	<b>20,475,579</b>	<b>10.64</b>	<b>1,032,631</b>

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

**1-Jul-14**

**INCREASES**

Returning Faculty - Full-Time	1.5%-2.5%
Returning Faculty - Part-Time	2%
Adjunct Faculty	2%
Returning Professional Staff (FLSA exempt)	2%
Returning Professional Staff (FLSA exempt)	2%
Returning Support Staff (FLSA non-exempt)	2%
GA/TA (n/a)	na
Students	0%

23-Aug-14

**DECREASES-Paycuts per FY15 Financial Stability Plan**

Annual salary of less than 30K	0.00
Annual salary of 30,000.00 to 49,999.99	-2%
Annual salary of 50,000.00 to 74,999.99	-4%
Annual salary of 75,000.00 to 99,999.99	-6%
Annual salary of 100k+	-8%

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

	<b>2014-2015</b>	
	<b>Budget</b>	
	Fall	Spring & Summer
<b><u>REGULAR SEMESTER</u></b>		
<b>Tuition</b>		
Full-Time Students:		
Resident In-District	\$474.00	\$534.00
Resident Out-of-District	\$618.00	\$678.00
Out-of-State	\$1,176.00	\$1,236.00
Part-Time Students (per credit hour):		
Resident In-District	\$39.50	\$44.50
Resident Out-of-District	\$51.50	\$56.50
Out-of-State	\$98.00	\$103.00
<b>Required Fees</b>		
Full-Time Students:		
Service Fee	\$45.60	\$45.60
SGA Fee	\$12.00	\$18.00
Part-Time Students (per credit hour):		
Service Fee (per credit hour)	\$3.80	\$3.80
Registration	n/a	n/a
SGA Fee (per credit hour)	\$1.00	\$1.50
Technology (per credit hour)	n/a	n/a
<b>Total Tuition and Required Fees</b>		
Full-Time Students:		
Resident In-District	\$531.60	\$597.60
Resident Out-of-District	\$675.60	\$741.60
Out-of-State	\$1,233.60	\$1,299.60
<b><u>SUMMER SESSION</u></b> - Duration	4 weeks	4 weeks
	8 weeks	8 weeks

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

<b>Exhibit</b>	<b>Title</b>	<b>Last Name</b>	<b>2014-2015 Final Approved Budget</b>
<u><b>Exhibit 11</b></u>			
Library (2018)	Director of Library	Johnson	71,690
VP of Acad. & Student Affairs (2101)	VP for Academic Affairs	Peters	117,285
<u><b>Exhibit 12</b></u>			
Financial Aid Administration (3006)	Director of Financial Aid	Whitaker	75,262
Welcome & Advising Center (3013)	Assoc VP for Student Success	Fields	93,789
Registrar's Office (3003)	Registrar	Tucci	68,755
Acad. Support & Student Retention (3001)	Assoc VP for Acad Affairs	Douglass	93,789
Center for Acad. Transition (3021)	Director of CAT	Quintana	48,936
ABE Administrator	Director of Adult Basic Educ.	Naranjo	72,840
VP for Student Success (3020)	VP for Student Services	Gonzales	117,285
<u><b>Exhibit 13</b></u>			
President's Office (1010)	President	Grissom	175,000
Financial Services (4101)	VP for Finance/CFO	Telles	115,000
<u><b>Exhibit 17</b></u>			
Head of Public Service Unit receiving State Appropriation	SBDC State Director	Wyrick	101,959

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

	<b>2014-2015 Original Approved</b>	<b>2014-2015 Revised Projection</b>	<b>2014-2015 Actual</b>
<b>HEADCOUNT</b>			
<b>Summer Session</b>			
Freshmen	974	894	894
Sophomores	805	922	922
Concurrent	227	275	275
Non-Degree	957	912	912
Subtotal Summer Session	2,963	3,003	3,003
<b>Fall Semester</b>			
Freshmen	2,415	2,118	2,118
Sophomores	1,828	1,849	1,849
Concurrent	516	727	727
Non-Degree	1,740	1,803	1,803
Subtotal Fall Semester	6,499	6,497	6,497
<b>Spring Semester (estimated)</b>			
Freshmen	2,482	2,202	1,997
Sophomores	1,666	1,703	1,869
Concurrent	645	798	799
Non-Degree	1,761	1,743	1,783
Subtotal Spring Semester	6,554	6,446	6,448
<b>TOTAL HEADCOUNT</b>	16,016	15,946	15,948
<b>FULL-TIME EQUIVALENT (FTE)</b>			
Summer Session	738.2	767.0	767.0
Fall Semester	3,003.0	2,898.6	2,898.6
Spring Semester (estimated)	2,987.8	2,749.8	2,747.2
<b>TOTAL FTE</b>	6,729.0	6,415.4	6,412.8

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

	FY15 Original Approved Budget				Final Approved FY15 Budget				FY15 Unaudited Actual Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Nursing Expansion - Exhibit 10</b>												
<b>Beginning Balance</b>		0				0				0		
<b>Revenues</b>												
State Appropriation		40,900				276,700				276,698		
<b>Expenditures</b>												
Professional Salaries		119,806				115,567				74,137		
Full-Time Faculty						85,589						
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries		20,000				19,292						
Other Salaries		56,252								4,862		
Supplies & Expenses						56,252				2,797		
Equipment										9,606		
Travel										2,543		
Benefits										22,241		
<b>Total Expenditures</b>	-	<b>196,058</b>			-	<b>276,700</b>			-	<b>116,186</b>		
<b>Ending Balance</b>		<b>(155,158)</b>				-				<b>160,512</b>		
<b>Automotive - Exhibit 10</b>												
<b>Beginning Balance</b>		0								0		
<b>Revenue</b>												
State Appropriation		0				0				0		
<b>Expenditures</b>												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technician Salaries												
Other Salaries												
Sub center Payments												
Supplies & Expenses										-		
Travel												



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

	FY15 Original Approved Budget				Final Approved FY15 Budget				FY15 Unaudited Actual Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Equipment												
Benefits												
<b>Total Expenditures</b>	<b>0.00</b>	-			<b>0.00</b>	-			<b>0.00</b>	-		
<b>Ending Balance</b>		-								-		
<b>Hospitality - Exhibit 10</b>												
<b>Beginning Balance</b>		0								0		
<b>Revenue</b>												
State Appropriation		0				0						
<b>Expenditures</b>												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technician Salaries												
Other Salaries												
Sub center Payments												
Supplies & Expenses												
Travel												
Equipment												
Benefits												
<b>Total Expenditures</b>	<b>0.00</b>	-			<b>0.00</b>	-			<b>0.00</b>	-		
<b>Ending Balance</b>		-								-		
<b>Radiography - Exhibit 10</b>												
<b>Beginning Balance</b>		0								0		
<b>Revenue</b>												
State Appropriation		0				0						
<b>Expenditures</b>												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty												

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

	FY15 Original Approved Budget				Final Approved FY15 Budget				FY15 Unaudited Actual Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Secretarial/Clerical Salaries												
Technician Salaries												
Other Salaries												
Sub center Payments												
Supplies & Expenses												
Travel												
Equipment												
Benefits												
<b>Total Expenditures</b>	<b>0.00</b>	-			<b>0.00</b>	-			<b>0.00</b>	-		
<b>Ending Balance</b>		-				-				-		
 <b>NM Small Business Development Ctr -Exhibit 17</b>												
<b>Beginning Balance</b>		<b>0</b>				<b>788,491</b>				<b>788,491</b>		
 <b>Revenue</b>												
State Appropriation		4,419,700				4,419,700				4,419,454		
 <b>Expenditures</b>												
Professional Salaries		341,916				249,081				266,113		
Full-Time Faculty		-				0				0		
Part-Time Faculty		-				0				0		
Secretarial/Clerical Salaries		-				-				65,685		
Technician Salaries												
Other Salaries		-				0				0		
Sub center Payments		3,160,423				3,715,981				3,242,010		
Supplies & Expenses		188,933				200,000				285,252		
Travel		-				-				56,812		
Equipment		12,400								11,972		
Benefits		1				74,724				99,539		
<b>Total Expenditures</b>	<b>0.00</b>	<b>3,703,673</b>			<b>0.00</b>	<b>4,239,786</b>			<b>0.00</b>	<b>4,027,383</b>		
<b>Ending Balance</b>		-				<b>968,405</b>				<b>1,180,561</b>		