



SAN JUAN COLLEGE

**Report of Actuals
For Fiscal Year Ending June 30, 2015**

Success Matters!

Submitted to:
New Mexico Higher Education Department
September 15, 2015

Farmington, New Mexico

San Juan College
 Exhibit 1 - Summary of Current and Plant Funds
 Report of Actuals for FYE 6/30/2015

Revenue	Original Budget FYE 2015		Revised Budget FYE 2015		Estimated Actual FYE 2015	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Current Funds						
Instruction and General	55,461,126	3,340,390	55,637,606	5,097,454	53,265,470	3,278,360
Public Service	280,634	467,563	282,423	491,462	272,787	370,406
Internal Service Departments	-	-	6,280,567	6,000	6,272,817	3,734
Student Aid Grants and Stipends	-	21,379,579	-	19,442,977	-	18,459,103
Auxiliary Enterprises	5,297,957	-	4,636,036	-	4,842,242	-
Independent Operations	236,037	-	236,037	-	216,081	-
Subtotal Current Funds	61,275,754	25,187,532	67,072,669	25,037,892	64,869,397	22,111,602
Plant Funds						
Capital Outlay	7,031,079	-	11,977,476	-	9,216,612	-
Renewal and Replacement	-	-	758,959	-	69,654	-
Debt Service	1,186,505	-	1,486,343	-	2,187,362	-
Subtotal Plant Funds	8,217,584	-	14,222,778	-	11,473,628	-
Total Revenue	69,493,338	25,187,532	81,295,447	25,037,892	76,343,025	22,111,602
Beginning Balances						
Current Funds						
Instruction and General	13,243,457	-	12,114,736	-	12,176,493	(17,172)
Public Service	66,485	-	68,072	-	13,775	(7,257)
Internal Service Departments	-	-	-	-	-	-
Student Aid Grants and Stipends	10,356	-	179,921	-	179,921	-
Auxiliary Enterprises	700,722	-	1,189,485	-	1,189,485	-
Independent Operations	347,579	-	380,279	-	372,818	-
Subtotal Current Funds	14,368,599	-	13,932,493	-	13,932,492	(24,429)
Plant Funds						
Capital Outlay	723,661	-	2,822,001	-	2,822,001	-
Renewal and Replacement	-	-	1,409,797	-	1,409,797	-
Debt Service	1,672,868	-	2,129,896	-	2,129,896	-
Subtotal Plant Funds	2,396,529	-	6,361,693	-	6,361,693	-
Total Beginning Balances	16,765,128	-	20,294,186	-	20,294,185	(24,429)
Total Available						
Instruction and General	68,704,583	3,340,390	67,752,342	5,097,454	65,441,963	3,261,188
Public Service	347,119	467,563	350,495	491,462	286,562	363,149
Internal Service Departments	-	-	6,280,567	6,000	6,272,817	3,734
Student Aid Grants and Stipends	10,356	21,379,579	179,921	19,442,977	179,921	18,459,103
Auxiliary Enterprises	5,998,679	-	5,825,521	-	6,031,726	-
Independent Operations	583,616	-	616,316	-	588,899	-
Subtotal Current Funds	75,644,353	25,187,532	81,005,162	25,037,892	78,801,889	22,087,173
Plant Funds						
Capital Outlay	7,754,740	-	14,799,477	-	12,038,613	-
Renewal and Replacement	-	-	2,168,756	-	1,479,450	-
Debt Service	2,859,373	-	3,616,239	-	4,317,258	-
Subtotal Plant Funds	10,614,113	-	20,584,472	-	17,835,321	-
Total Available	86,258,466	25,187,532	101,589,634	25,037,892	96,637,210	22,087,173

Expenditures						
Current Funds						
Instruction and General	52,314,762	3,340,390	52,657,570	5,097,454	50,801,511	3,261,188
Public Service	1,448,190	467,563	1,420,134	491,462	1,349,064	363,149
Internal Service Departments	-	-	6,280,567	6,000	6,272,817	3,734
Student Aid Grants and Stipends	323,500	21,379,579	323,500	19,442,977	339,505	18,459,103
Auxiliary Enterprises	5,300,957	-	4,636,036	-	4,455,250	-
Independent Operations	250,257	-	196,757	-	129,575	-
Subtotal Current Funds	59,637,666	25,187,532	65,514,564	25,037,892	63,347,722	22,087,173
Plant Funds						
Capital Outlay	7,031,079	-	12,666,490	-	11,289,596	-
Renewal and Replacement	1,281,412	-	3,336,723	-	1,159,624	-
Debt Service	1,186,505	-	2,890,029	-	2,949,905	-
Subtotal Plant Funds	9,498,996	-	18,893,242	-	15,399,124	-
Total Expenditures	69,136,662	25,187,532	84,407,806	25,037,892	78,746,846	22,087,173
Transfers in/(Out)						
Current Funds						
Instruction and General	(2,786,742)	-	(2,756,843)	-	(2,664,183)	-
Public Service	1,167,610	-	1,137,711	-	1,093,056	-
Student Aid Grants and Stipends	323,500	-	323,500	-	334,915	-
Independent Operations	14,220	-	14,220	-	(45,200)	-
Subtotal Current Funds	(1,281,412)	-	(1,281,412)	-	(1,281,412)	-
Plant Funds						
Renewal and Replacement	1,281,412	-	1,281,412	-	1,281,412	-
Subtotal Plant Funds	1,281,412	-	1,281,412	-	1,281,412	-
Total Transfers In/(Out)	-	-	-	-	-	-
Ending Balances						
Current Funds						
Instruction and General	13,603,079	-	12,337,929	-	11,976,270	-
Public Service	66,539	-	68,072	-	30,554	-
Internal Service Departments	-	-	-	-	0	-
Student Aid Grants and Stipends	10,356	-	179,921	-	175,331	-
Auxiliary Enterprises	697,722	-	1,189,485	-	1,576,476	-
Independent Operations	347,579	-	433,779	-	414,124	-
Subtotal Current Funds	14,725,275	-	14,209,186	-	14,172,755	-
Plant Funds						
Capital Outlay	723,661	-	2,132,987	-	749,017	-
Renewal and Replacement	-	-	113,445	-	1,601,238	-
Debt Service	1,672,868	-	726,210	-	1,367,353	-
Subtotal Plant Funds	2,396,529	-	2,972,642	-	3,717,609	-
Total Ending Balance	17,121,804	-	17,181,828	-	17,890,364	-

	Original Budget FYE 2015		Revised Budget FYE 2015		Estimated Actual FYE 2015	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Independent Operations						
Independent Operations Pooled	14,220	-	14,220	-	(45,200)	-
Current Funds Subtotal	(1,281,412)	-	(1,281,412)	-	(1,281,412)	-
Renewals and Replacements						
6200 Business Services	91,412	-	91,412	-	91,412	-
6275 Carpet, Tile & Painting	110,000	-	70,000	-	70,000	-
6265 Heating & Cooling Systems	170,000	-	170,000	-	170,000	-
6250 Learning	300,000	-	300,000	-	300,000	-
6290 Miscellaneous Bldg Renewals	50,000	-	50,000	-	50,000	-
6273 Plumbing, Electrical & Light	150,000	-	190,000	-	190,000	-
6270 Roofing	110,000	-	110,000	-	110,000	-
6256 Technology Services	300,000	-	300,000	-	300,000	-
Total	1,281,412	-	1,281,412	-	1,281,412	-
Total Transfers In/(Out)	-	-	-	-	-	-

San Juan College
 Exhibit 2 - Summary of Instruction and General
 Report of Actuals for Fiscal Year End 6/30/2015

Description	Original Budget FYE 2015				Revised Budget FYE 2015				Estimated Actual FYE 2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Beginning Balance	-	13,243,457	-	-	-	12,114,736	-	-	-	12,176,493	-	(17,172)
Revenues												
Tuition and Fees	-	13,691,706	-	-	-	13,442,311	-	-	-	11,618,389	-	-
Federal Government Appropriations	-	-	-	-	-	-	-	-	-	-	-	-
State Government Appropriations	-	25,170,300	-	-	-	25,170,300	-	-	-	25,170,340	-	-
Local Government Appropriations	-	15,063,302	-	-	-	15,063,302	-	-	-	14,608,703	-	-
Federal Government Grants and Contracts	-	-	-	1,990,141	-	-	-	3,706,966	-	-	-	2,010,944
State Government Grants and Contracts	-	135,705	-	459,816	-	180,975	-	535,242	-	123,260	-	504,674
Local Government Grants and Contracts	-	-	-	-	-	-	-	-	-	-	-	-
Private Gifts, Grants, and Contracts	-	-	-	890,433	-	450,000	-	1,130,818	-	238,215	-	762,742
Endowment, Land, and Permanent Fund Income	-	-	-	-	-	-	-	-	-	-	-	-
Sales and Services	-	851,479	-	-	-	686,271	-	-	-	817,567	-	-
Other Sources	-	548,634	-	-	-	644,447	-	-	-	688,997	-	-
Total Revenues		55,461,126		3,340,390		55,637,606		5,373,026		53,265,470		3,278,360
Expenses												
Instruction	435.66	28,981,291	5.30	890,433	428.60	29,678,531	19.51	1,812,133	434.56	28,846,420	11.03	1,021,074
Academic Support	55.76	4,892,718	-	459,816	58.30	4,893,020	-	86,525	53.24	4,676,877	0.15	76,353
Student Support	62.40	5,016,666	24.25	1,990,141	77.56	5,040,650	-	3,465,868	70.54	4,853,558	25.86	2,158,514
Institutional Support	74.20	7,184,546	-	-	74.69	7,096,097	-	8,500	68.40	6,711,590	-	5,248
Physical Plant	67.39	6,239,541	-	-	70.49	5,949,272	-	-	64.73	5,713,066	-	-
Transfers (In)/Out	-	2,786,688	-	-	-	2,756,843	-	-	-	2,664,183	-	-
Total Expenses	695.41	55,101,450	29.55	3,340,390	709.64	55,414,413	19.51	5,373,026	691.47	53,465,693	37.04	3,261,188
Ending Balance		13,603,133		-		12,337,929		0		11,976,270		-

San Juan College
 Exhibit 3- Student Tuition and Miscellaneous Fees for Instruction and General
 Report of Actuals for Fiscal Year End 6/30/2015

	Original Budget FYE 2015		Revised Budget FYE 2015		Estimated Actual FYE 2015	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Tuition						
Fall	4,030,756	-	3,669,284	-	3,549,377	-
Spring	3,836,404	-	3,713,157	-	3,006,962	-
Summer	1,217,280	-	1,217,280	-	1,161,031	-
Subtotal Tuition	9,084,440	-	8,599,721	-	7,717,370	-
Fees						
General	3,563,251	-	3,563,251	-	2,780,648	-
Program	866,684	-	1,016,508	-	757,862	-
Student Activities	49,478	-	74,328	-	78,875	-
Other	127,853	-	188,503	-	283,634	-
Subtotal Fees	4,607,266	-	4,842,590	-	3,901,019	-
Total	13,691,706	-	13,442,311	-	11,618,389	-

San Juan College
 Exhibit 4- Governmental Appropriations for Instruction and General
 Report of Actuals for Fiscal Year End 6/30/2015

	Original Budget FYE 2015		Revised Budget FYE 2015		Estimated Actual FYE 2015	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
State Appropriations						
Instructional, General, and Other	24,786,600	-	24,786,600	-	24,786,640	-
Dental Hygiene	167,500	-	167,500	-	167,500	-
Nursing	216,200	-	216,200	-	216,200	-
Workforce Training						
Subtotal State	25,170,300	-	25,170,300	-	25,170,340	-
Local Appropriations						
Operational Levy	15,063,302	-	15,063,302	-	14,608,703	-
Total	40,233,602	-	40,233,602	-	39,779,043	-

San Juan College
 Exhibit 5- Government Grants and Contracts for Instruction and General
 Report of Actuals for Fiscal Year End 6/30/2015

	Original Budget FYE 2015		Revised Budget FYE 2015		Estimated Actual FYE 2015	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Local						
Local Contracts and Grants	-	-	-	-	-	-
State						
Adult Basic Education	-	221,979	-	278,379	-	275,788
Child and Family Development Center	59,827	-	59,827	-	98,517	-
ENLACE	-	200,000	-	212,000	-	211,000
Library	75,878	28,837	-	-	24,743	-
Other	-	9,000	121,148	44,864	-	17,886
Subtotal State	135,705	459,816	180,975	535,242	123,260	504,674
Federal						
Adult Basic Education	-	151,927	-	143,335	-	140,342
Farmington Daycare Assistance	-	-	-	7,000	-	6,999
INBRE	-	-	-	194,625	-	90,933
Launch Program	-	400,475	-	871,262	-	455,504
National Science Foundation	-	75,000	-	123,057	-	91,582
Perkins	-	378,148	-	890,913	-	416,237
Title III Fast Forward	-	397,000	-	841,065	-	335,629
TRIO	-	587,591	-	630,759	-	459,188
Bisti Writing Project	-	-	-	4,950	-	14,530
Subtotal Federal	-	1,990,141	-	3,706,966	-	2,010,944
Total	135,705	2,449,957	180,975	4,242,209	123,260	2,515,618

San Juan College
 Exhibit 6- Private Gifts, Grants and Contracts for Instruction and General
 Report of Actuals for Fiscal Year End 6/30/2015

	Original Budget FYE 2015		Revised Budget FYE 2015		Estimated Actual FYE 2015	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Private Gifts, Grants and Contracts	-	890,433	450,000	1,130,818	238,215	762,742

San Juan College
 Exhibit 7- Endowment Income, Land Income, & Permanent Fund Income for Instruction and General
 Report of Actuals for Fiscal Year End 6/30/2015

	Original Budget FYE 2015		Revised Budget FYE 2015		Estimated Actual FYE 2015	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Total	-	-	-	-	-	-

San Juan College
 Exhibit 8- Sales and Services of Educational Activities
 Report of Actuals for Fiscal Year End 6/30/2015

	Original Budget FYE 2015		Revised Budget FYE 2015		Estimated Actual FYE 2015	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Center for Work Force Training	83,000	-	30,000	-	14,405	-
Child and Family Development Center	338,736	-	338,736	-	416,409	-
Cosmetology	55,000	-	55,000	-	41,592	-
Instructional Enterprises	86,833	-	118,535	-	24,343	-
Nursing	33,000	-	-	-	-	-
Student Services	9,000	-	9,000	-	6,172	-
Testing Center	70,910	-	-	-	-	-
Vending	40,000	-	-	-	-	-
Wellness Center	135,000	-	135,000	-	311,606	-
Other	-	-	-	-	3,040	-
Total	851,479	-	686,271	-	817,567	-

San Juan College
 Exhibit 9- Other Sources of Revenue for Instruction and General
 Report of Actuals for Fiscal Year End 6/30/2015

	Original Budget FYE 2015		Revised Budget FYE 2015		Estimated Actual FYE 2015	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Disposal of Assets	-	-	-	-	-	-
Indirect Cost Recovery	93,362	-	93,362	-	128,889	-
Interest Income	45,000	-	45,000	-	36,371	-
Rents	4,735	-	500	-	1,350	-
Vending	-	-	40,000	-	46,004	-
Other	405,537	-	465,585	-	476,382	-
Total	548,634	-	644,447	-	688,997	-

San Juan College
 Exhibit I - Capital Outlay
 Report of Actuals for Fiscal Year End 6/30/2015

	Original Budget FYE 2015	Revised Budget FYE 2015	Estimated Actual FYE 2015
Allocated			
Revenues			
Interest on Investments	-	-	-
State Go Bond and STB Bond	-	-	-
Other Sources	7,031,079	11,977,476	9,216,612
Total Revenues	7,031,079	11,977,476	9,216,612
Beginning Balance	723,661	2,822,001	2,822,001
Total Available	7,754,740	14,799,477	12,038,613
Expenditures			
Major Projects	7,031,079	12,449,324	11,263,193
Minor Capital Outlay	-	217,166	26,402
Total Expenditures	7,031,079	12,666,490	11,289,596
Transfers in (Out)			
Instruction and General	-	-	-
Auxiliaries	-	-	-
Renewals and Replacements	-	-	-
Total Transfers	-	-	-
Ending Balance	723,661	2,132,987	749,017

San Juan College
 Exhibit II - Renewals and Replacements
 Report of Actuals for Fiscal Year End 6/30/2015

	Original Budget FYE 2015	Revised Budget FYE 2015	Estimated Actual FYE 2015
Revenues			
Interest on Investments	-	10,557	17,855
Other	-	748,402	51,799
Total Revenues	-	758,959	69,654
Beginning Balance	-	1,409,797	1,409,797
Total Available	-	2,168,756	1,479,450
Expenditures	1,281,412	3,336,723	1,159,624
Transfers in (Out)			
Mandatory	1,190,000	1,190,000	1,190,000
Voluntary	91,412	91,412	91,412
Total Transfers	1,281,412	1,281,412	1,281,412
Ending Balance	-	113,445	1,601,238

San Juan College
 Exhibit III - Retirement of Indebtedness
 Report of Actuals for Fiscal Year End 6/30/2015

	Original Budget FYE 2015	Revised Budget FYE 2015	Estimated Actual FYE 2015
Revenues			
Interest on Investments	-	-	-
Property Tax	1,008,529	1,179,805	1,814,884
Production Tax	177,976	306,538	372,478
Premim on Bond Sales			
Total Revenues	1,186,505	1,486,343	2,187,362
Beginning Balance	1,672,868	2,129,896	2,129,896
Total Available	2,859,373	3,616,239	4,317,258
Expenditures			
Principal and Interest	1,186,505	2,890,029	2,949,905
Transfers in (Out)	-	-	-
Ending Balance	1,672,868	726,210	1,367,353

San Juan College
 Exhibit 10 - Instruction
 Report of Actuals for Fiscal Year End 6/30/2015

	Original Budget FYE 2015				Revised Budget FYE 2015				Estimated Actual FYE 2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Accounting	2.86	50,139	-	-	1.00	99,497	-	-	1.00	74,831	-	-
Anthropology	1.06	53,890	-	-	1.00	76,621	-	-	1.00	83,756	-	-
Auto Body	4.29	127,689	-	-	2.00	215,782	-	-	2.00	260,463	-	-
Auto Technology	13.06	547,977	-	-	8.38	793,286	-	-	8.38	816,059	-	-
Biology	17.41	595,037	-	-	11.00	928,628	-	-	12.00	1,026,691	-	-
Building Trades	3.19	115,556	-	-	2.00	171,782	-	-	2.00	174,963	-	-
Business	5.10	206,806	-	-	3.00	323,227	-	-	3.00	228,119	-	-
CCE Special Projects	-	-	-	-	2.00	42,609	-	-	2.00	43,530	-	-
CDL	9.20	600,508	-	-	7.00	914,239	-	-	7.00	930,478	-	-
Center For Workforce Trng	7.37	283,257	-	-	2.50	334,236	-	-	2.50	220,118	-	-
Certified Nurse Assistant	4.91	180,486	-	-	3.00	274,468	-	-	3.00	286,655	-	-
Chemistry	5.29	95,886	-	-	2.00	178,815	-	-	2.00	291,001	-	-
Child & Family Develop Center	19.00	561,575	-	-	16.25	785,629	-	-	16.00	737,887	-	-
CLC Programming	3.28	109,197	-	-	5.00	122,301	-	-	5.00	119,342	-	-
CLC Special Projects	0.67	42,123	-	-	-	-	-	-	-	-	-	-
Communications	-	-	-	-	-	-	-	-	-	168,150	-	-
Computer Science	9.23	129,354	-	-	2.00	335,414	-	-	2.00	296,730	-	-
Cosmetology	6.67	214,683	-	-	5.60	346,122	-	-	5.60	364,730	-	-
Dental Hygiene	9.83	370,447	-	-	6.00	580,433	-	-	6.00	599,231	-	-
Developmental Education	-	2,330	-	-	-	2,213	-	-	-	1,696	-	-
Diesel Technology	3.84	144,065	-	-	3.00	264,683	-	-	3.00	274,341	-	-
Digital Media Arts and Design	1.54	48,261	-	-	1.00	87,207	-	-	1.00	105,303	-	-
Drafting	2.83	124,266	-	-	2.00	85,773	-	-	2.00	178,870	-	-
Dual Credit	-	2,425	-	-	-	11,922	-	-	-	15,021	-	-
Early Childhood Education	2.40	110,446	-	-	2.00	154,447	-	-	2.00	91,178	-	-
Employee Recruiting Pool	-	3,000	-	-	-	78,855	-	-	-	86,352	-	-
EMT & Paramedics	9.42	243,686	-	-	8.60	631,120	-	-	8.60	597,699	-	-
Encore Administration	5.52	156,608	-	-	-	88,547	-	-	-	121,639	-	-
English	29.92	754,055	-	-	17.85	1,192,075	-	-	17.85	1,319,228	-	-
Enterprise - Auto Body	-	2,300	-	-	-	14,038	-	-	-	15,250	-	-
Enterprise - Auto Technology	-	639	-	-	-	4,535	-	-	-	1,699	-	-
Enterprise - Bisti Writing	-	15,000	-	-	-	8,141	-	-	-	3,333	-	-
Enterprise - Building Trades A	-	50,145	-	-	-	50,145	-	-	-	1,745	-	-
Enterprise - Building Trades B	-	31,477	-	-	-	31,477	-	-	-	4,685	-	-
Enterprise - Building Trades C	-	24,045	-	-	-	24,045	-	-	-	10,959	-	-
Enterprise - Diesel	-	1,598	-	-	-	8,575	-	-	-	459	-	-
Enterprise - Drafting	-	-	-	-	-	1,047	-	-	-	-	-	-
Enterprise - EMT & Paramedics	-	-	-	-	-	-	-	-	-	1,826	-	-
Enterprise - Fire	-	5,394	-	-	-	6,106	-	-	-	5,994	-	-
Enterprise - Flora Book Sales	-	-	-	-	-	3,212	-	-	-	-	-	-
Enterprise - OTA	-	-	-	-	-	2,125	-	-	-	-	-	-
Enterprise - Pottery Studio	-	2,543	-	-	-	1,565	-	-	-	1,532	-	-
Enterprise - PTA	-	1,800	-	-	-	5	-	-	-	-	-	-
Enterprise - Welding	-	-	-	-	-	14,132	-	-	-	7,918	-	-
Enterprise - Wellness	-	6,000	-	-	-	12,171	-	-	-	13,543	-	-
Enterprise HS Theatre Art Fest	-	-	-	-	-	11,722	-	-	-	2,760	-	-
Fine Arts	17.44	162,156	-	-	2.00	468,367	-	-	2.00	603,330	-	-
Fire Science	7.95	44,892	-	-	2.00	260,634	-	-	2.00	319,035	-	-
Fringe Benefits - Instruction	-	6,025,191	-	140,840	-	-	-	-	-	-	-	-
Gas Compression	0.66	24,753	-	-	0.75	104,476	-	-	0.75	12,589	-	-
Geography	0.35	8,181	-	-	-	-	-	-	-	-	-	-
Geology	2.38	58,882	-	-	1.00	116,189	-	-	1.00	169,852	-	-
GIST	-	-	-	-	1.00	37,014	-	-	1.00	1,120	-	-
Health Info Tech	8.01	370,381	-	-	5.00	520,890	-	-	5.00	478,812	-	-
Health Info Tech - Transcription	1.59	54,841	-	-	-	-	-	-	-	-	-	-
History	2.00	119,852	-	-	2.00	164,558	-	-	2.00	157,833	-	-
Honors Program	-	5,165	-	-	-	5,255	-	-	-	4,850	-	-
Horticulture	0.66	31,766	-	-	-	20,499	-	-	-	23,331	-	-
Human Services	1.00	53,451	-	-	1.00	58,506	-	-	-	1	-	-
Humanities Travel	-	2,079	-	-	-	-	-	-	-	-	-	-
Industrial Maint Mechanic	1.00	61,895	-	-	-	-	-	-	-	366	-	-
Industrial Plant	5.21	354,354	-	-	4.00	599,183	-	-	4.00	609,137	-	-
Instructional Computing	5.00	113,187	-	-	5.00	222,193	-	-	5.00	210,411	-	-
Instructional Pool	13.47	7,160,125	-	-	167.00	5,953,359	-	-	174.43	4,488,152	-	-
Instrumentation	5.54	179,779	-	-	3.00	288,527	-	-	3.00	297,378	-	-
International Travel	-	63,002	-	-	-	211,128	-	-	-	79,123	-	-
Language & Education	10.08	231,096	-	-	-	217,762	-	-	-	364,422	-	-
Legal Assistant	2.00	70,785	-	-	1.00	112,869	-	-	1.00	109,180	-	-
LRNS	-	-	-	-	3.50	127,082	-	-	3.50	153,970	-	-

	Original Budget FYE 2015				Revised Budget FYE 2015				Estimated Actual FYE 2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Machine Shop	2.02	64,193	-	-	2.00	92,993	-	-	-	23,429	-	-
Marketing Pool	-	220,991	-	-	-	38,567	-	-	-	36,332	-	-
Mathematics	24.76	965,179	-	-	12.00	1,316,404	-	-	12.00	1,412,159	-	-
Med Lab Tech	3.43	174,127	-	-	2.50	251,778	-	-	2.50	204,042	-	-
Modern Languages	1.50	101,220	-	-	1.00	146,632	-	-	1.00	132,578	-	-
Music	2.00	132,729	-	-	2.00	184,645	-	-	2.00	119,729	-	-
Nursing	18.68	993,061	-	-	15.53	1,510,941	-	-	15.52	1,429,447	-	-
Nursing HED	2.91	131,028	-	-	-	45,270	-	-	-	16,146	-	-
Occupational Therapy Assistant	-	-	-	-	3.00	328,449	-	-	3.00	313,894	-	-
Office Careers	4.32	50,264	-	-	1.00	89,182	-	-	1.00	92,715	-	-
Online Services	-	-	-	-	-	48,842	-	-	-	51,869	-	-
Outdoor Leadership	-	-	-	-	1.00	123,975	-	-	1.00	151,351	-	-
Pharmacy Tech	-	-	-	-	-	11,028	-	-	-	13,786	-	-
Photography	1.48	66,207	-	-	1.42	82,829	-	-	1.42	76,667	-	-
Physical Education	4.69	113,850	-	-	1.00	225,394	-	-	1.00	245,586	-	-
Physics and Engineering	4.87	184,777	-	-	3.00	283,708	-	-	3.00	216,731	-	-
Planetarium	1.00	40,482	-	-	0.66	59,538	-	-	0.66	53,719	-	-
Police Science	1.46	45,019	-	-	-	45,519	-	-	-	65,599	-	-
Political Science	1.00	58,592	-	-	1.00	81,948	-	-	1.00	77,661	-	-
Production Technology	2.10	314,543	-	-	3.00	373,604	-	-	3.00	443,882	-	-
Psychology	3.00	167,244	-	-	3.00	235,691	-	-	3.00	257,629	-	-
PTA	4.38	163,381	-	-	4.50	295,939	-	-	4.50	261,160	-	-
PTA Distance Learning	3.61	281,720	-	-	2.50	393,979	-	-	2.50	440,678	-	-
Reading	2.00	112,687	-	-	2.00	154,719	-	-	2.00	112,525	-	-
Renewable Energy	1.00	66,396	-	-	-	-	-	-	-	-	-	-
Respiratory Therapy	0.53	156,323	-	-	1.00	246,106	-	-	1.00	159,845	-	-
Safety	21.87	819,589	-	-	5.00	742,789	-	-	5.00	1,073,953	-	-
School of Energy	-	-	-	-	-	450,000	-	-	-	349,627	-	-
Social Science & History	8.37	309,757	-	-	3.10	242,546	-	-	3.10	516,585	-	-
Sociology	1.00	56,222	-	-	3.00	77,193	-	-	3.00	77,522	-	-
Speech	2.00	113,226	-	-	2.00	155,459	-	-	2.00	-	-	-
Surgical Tech	2.50	166,801	-	-	2.50	244,753	-	-	2.50	236,935	-	-
Teacher Education	5.58	90,977	-	-	2.00	144,735	-	-	2.00	214,407	-	-
Theatre	-	-	-	-	-	72,621	-	-	-	-	-	-
Vet Tech	12.79	517,522	-	-	4.00	773,541	-	-	5.00	954,560	-	-
VP for Learning Contingency	-	212,838	-	-	-	17,638	-	-	-	9,097	-	-
Welding	5.70	150,532	-	-	3.00	301,751	-	-	3.00	332,878	-	-
Wellness Center	22.89	729,308	-	-	28.46	980,417	-	-	28.25	1,003,040	-	-
Alternative Licensure Sm Gifts	-	-	-	-	-	-	-	250	-	-	-	-
APS/PNM Plant Operation	-	-	-	-	-	-	-	-	-	-	-	-
BP KK Summer Energy Camp	-	-	-	-	-	-	-	8,684	-	-	-	2,390
BP Reimbursable Travel	-	-	-	-	-	-	-	50,000	-	-	-	16,859
BP00139611 Course Develop	-	-	2.00	238,200	-	-	2.00	330,304	-	-	6.81	265,627
Chevron	-	-	-	-	-	-	-	10,000	-	-	-	5,359
Chrysler	-	-	-	6,000	-	-	-	4,266	-	-	-	413
Conoco Phillips SOE	-	-	-	17,000	-	-	-	4,020	-	-	-	-
Endowment/Title III	-	-	-	-	-	-	-	40,500	-	-	-	41,566
FIMO FIA Internship	-	-	-	-	-	-	-	24,559	-	-	-	14,546
Fire Science Shelter	-	-	-	7,350	-	-	-	2,747	-	-	-	2,747
Foundation - Buildg & Geol	-	-	-	-	-	-	-	3,838	-	-	-	3,764
Gas Compression	-	-	-	11,400	-	-	-	42,800	-	-	0.22	17,805
Health Sciences Small Gifts	-	-	-	2,000	-	-	-	2,600	-	-	-	2,414
Industrial Maintenance Mechan	-	-	-	88,470	-	-	0.45	61,300	-	-	0.45	10,174
Instructional Small Gifts	-	-	-	10,000	-	-	-	8,312	-	-	-	4,572
Machine Shop Tech Small Gifts	-	-	-	-	-	-	-	137	-	-	-	-
Merrion Honors Program	-	-	-	23,000	-	-	-	7,159	-	-	-	3,763
NM INBRE	-	-	0.55	81,777	-	-	0.55	96,746	-	-	0.55	38,348
NM INBRE2	-	-	-	-	-	-	-	97,879	-	-	1.00	52,585
NSF - TUES	-	-	-	95,088	-	-	-	-	-	-	-	-
Perkins Computer/Network Suprt	-	-	-	-	-	-	-	26,740	-	-	-	26,096
Perkins Dental	-	-	-	-	-	-	-	120	-	-	-	120
Perkins Diesel Mechanics	-	-	-	-	-	-	-	62,499	-	-	-	61,703
Perkins Nursing	-	-	0.25	51,420	-	-	-	11,511	-	-	-	11,505
Perkins OTA	-	-	-	-	-	-	-	16,335	-	-	-	15,690
Perkins PROJ DIR	-	-	1.25	-	-	-	-	-	-	-	-	-
Perkins Redistribution	-	-	-	-	-	-	-	52,423	-	-	-	63,962
Perkins RT	-	-	0.75	-	-	-	-	5,730	-	-	-	5,730
Perkins Welding	-	-	-	-	-	-	-	94,218	-	-	-	94,218
Perkins-EMS	-	-	-	-	-	-	-	53,912	-	-	-	43,461
Perkins-PTAP	-	-	-	-	-	-	-	70,858	-	-	-	70,088

	Original Budget FYE 2015				Revised Budget FYE 2015				Estimated Actual FYE 2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
PNM Apprenticeship Training	-	-	-	-	-	-	-	-	-	-	1.00	47,613
Prof Dev FD - Title III Endowment	-	-	-	40,000	-	-	-	-	-	-	-	-
San Juan College Foundation	-	-	-	15,066	-	-	-	21,000	-	-	-	16,908
SJRCM - EMT/Paramedic Program	-	-	-	-	-	-	-	203	-	-	-	195
SJRCM - Non-Nursing	-	-	-	-	-	-	-	2,030	-	-	-	680
SJRCM - Nursing	-	-	0.50	58,000	-	-	-	88,910	-	-	-	54,418
SJRCM 08	-	-	-	500	-	-	-	-	-	-	-	-
SOE Small Gifts	-	-	-	-	-	-	-	900	-	-	-	735
Sun Path	-	-	-	-	-	-	1.00	496,567	-	-	1.00	23,665
Totah Archaeological Proj	-	-	-	2,876	-	-	-	776	-	-	-	-
Toyota T-Ten	-	-	-	-	-	-	-	1,300	-	-	-	1,357
Well Service Program	-	-	-	1,446	-	-	-	10,000	-	-	-	-
	435.66	28,981,291	5.30	890,433	428.60	29,678,531	4.00	1,812,133	434.56	28,846,420	11.03	1,021,074

San Juan College
 Exhibit 10A - Recap
 Report of Actuals for Fiscal Year End 6/30/2015

Description	Original Budget FYE 2015				Revised Budget FYE 2015				Estimated Actual FYE 2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	375.27	10,549,349	5.30	315,784	314.60	13,608,395	2.00	176,601	305.95	13,235,360	2.60	112,392
Professional Salaries	12.80	4,471,644			24.00	1,281,033	2.00	213,970	18.07	964,842	1.62	86,572
Support Staff Salaries	47.59	2,063,885			34.32	1,064,026		0	28.79	892,370		0
Work Study Salaries					17.25	153,511		0	6.39	99,671		0
Other Salaries					38.43	972,870	-	199,682	75.36	1,908,014	6.81	172,360
Benefits		6,025,191		140,640		6,411,130		224,536		5,769,314		109,168
Waiver of Tuition		94,550				95,000		0		124,535		0
Supplies and Expense		5,527,172		390,074		5,561,965		458,334		5,484,923		243,511
Travel		236,500		43,935		460,443		158,444		287,552		74,551
Equipment		13,000				70,159		380,566		79,838		222,520
Transfers (In)/Out						0				0		
Total Expense	435.66	28,981,291	5.30	890,433	428.60	29,678,532	4.00	1,812,133	434.56	28,846,420	11.03	1,021,074

San Juan College
 Exhibit 11 Academic Support
 Report of Actuals for Fiscal Year End 6/30/2015

	Original Budget FYE 2015				Revised Budget FYE 2015				Estimated Actual FYE 2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Academic Pooled Charges	3.53	859,178	-	-	8.62	577,622	-	-	6.90	635,187	-	-
Assessment	-	28,235	-	-	-	15,861	-	-	-	5,865	-	-
Associate VP for Learning	1.37	122,242	-	-	2.00	216,931	-	-	2.00	155,560	-	-
Business Administration	1.00	35,994	-	-	2.00	66,481	-	-	2.00	181,409	-	-
CCE Administration	1.00	47,235	-	-	2.00	207,247	-	-	2.00	200,397	-	-
Center for Teaching Excellence	2.13	106,629	-	-	2.63	149,369	-	-	2.63	136,594	-	-
CLC Administration	2.00	60,137	-	-	5.00	282,149	-	-	3.65	284,492	-	-
East Center	3.00	96,780	-	-	2.00	139,862	-	-	2.00	159,397	-	-
Employee Recruiting Pool	-	13,650	-	-	-	15,000	-	-	-	8,233	-	-
Energy Administration	4.00	218,475	-	-	3.00	439,089	-	-	3.00	411,674	-	-
Health Sciences Admin	2.00	188,701	-	-	2.00	244,325	-	-	2.00	156,104	-	-
Herbarium	1.00	21,363	-	-	0.25	21,962	-	-	0.25	18,054	-	-
Humanities Administration	3.00	185,586	-	-	3.00	264,014	-	-	3.00	268,088	-	-
Inst. Accreditation	-	15,981	-	-	-	32,590	-	-	-	22,635	-	-
Library - Main	11.40	675,269	-	-	9.00	820,330	-	-	8.55	805,599	-	-
Library - SJCW	2.60	132,468	-	-	1.50	172,317	-	-	1.50	145,138	-	-
Library GO Bond	-	-	-	-	-	75,878	-	-	-	24,743	-	-
Marketing Pool	-	7,500	-	-	-	7,275	-	-	-	7,063	-	-
Media Services	3.00	154,328	-	-	3.00	207,753	-	-	3.00	196,367	-	-
Fringe Benefits - Academic Support	-	1,082,754	-	-	-	-	-	-	-	-	-	-
Science, Math & Engineer Admin	3.00	154,713	-	-	2.50	217,974	-	-	2.00	186,870	-	-
Simulation Center	1.13	63,584	-	-	0.75	26,424	-	-	0.75	61,527	-	-
State Approp GO Bond 2008	-	35,031	-	-	-	-	-	-	-	-	-	-
Student Achievement Center	4.10	256,167	-	-	4.00	279,498	-	-	3.53	240,237	-	-
Trades and Tech Administration	3.00	192,630	-	-	2.50	241,827	-	-	2.48	210,538	-	-
West Center	3.00	120,340	-	-	2.55	171,242	-	-	2.00	155,108	-	-
BHP SJC Kids Kamp	-	-	-	-	-	-	-	21,700	-	-	0.15	12,060
CTX Foundation Food	-	-	-	-	-	-	-	9,500	-	-	-	9,427
Library Materials	-	-	-	459,816	-	-	-	55,200	-	-	-	54,866
Small Gifts/Academic (Outdoor)	-	-	-	-	-	-	-	125	-	-	-	-
Inactive - Develop Educ Admin	0.50	17,748	-	-	-	-	-	-	-	-	-	-
	55.76	4,892,718	-	459,816	58.30	4,893,020	-	86,525	53.24	4,676,877	0.15	76,353

San Juan College
 Exhibit 11A - Recap
 Report of Actuals for Fiscal Year End 6/30/2015

Description	Original Budget FYE 2015				Revised Budget FYE 2015				Estimated Actual FYE 2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries		-	-		1.00	51,028	-		0.76	38,933	-	
Professional Salaries	21.40	1,510,915	-		23.25	1,485,615	-		21.01	1,342,652	-	
Support Staff Salaries	34.36	1,024,323	-		25.18	844,799	-		23.83	799,447	-	
Work Study Salaries		-	-		8.87	55,087	-		2.57	40,106	-	
Other Salaries		-	-			124,437	-		5.07	223,065	0.15	6,495
Benefits		1,082,754	-			1,042,862	-			1,023,677	-	1,304
Waiver of Tuition		28,000	-			28,000	-			47,564	-	
Supplies and Expense		443,978	459,816			757,034	53,810			777,170		33,457
Travel		188,506	-			128,447	1,200			86,763		208
Equipment		359,653	-			375,711	6,250			42,223		5,247
Library Acquisition		254,589	-			-	25,265			255,278		29,642
Total Expense	55.76	4,892,718	-	459,816	58.30	4,893,020	-	86,525	53.24	4,676,877	0.15	76,353

San Juan College
 Exhibit 12 Student Services
 Report of Actuals for Fiscal Year End 6/30/2015

	Original Budget FYE 2015				Revised Budget FYE 2015				Estimated Actual FYE 2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Advising Center	10.25	529,907	-	-	11.00	706,188	-	-	9.50	664,857	-	-
Associated Students	-	7,412	-	-	-	6,830	-	-	-	6,478	-	-
Disabled Student Services	2.33	145,698	-	-	3.00	228,407	-	-	3.00	215,075	-	-
Employee Recruiting Pool	-	18,000	-	-	-	15,500	-	-	-	10,615	-	-
Enrollment Services	13.50	658,405	-	-	13.00	911,217	-	-	11.30	863,790	-	-
Financial Aid Office	8.01	366,977	-	-	9.77	570,546	-	-	7.12	469,975	-	-
Global Studies Program	-	-	-	-	-	5,694	-	-	-	3,235	-	-
Graduation	-	27,700	-	-	-	27,700	-	-	-	28,322	-	-
Hispanic Center	-	40,386	-	-	1.00	64,046	-	-	1.00	70,443	-	-
Intramurals	-	4,288	-	-	-	4,073	-	-	-	4,064	-	-
Marketing Pool	-	58,211	-	-	-	94,659	-	-	-	93,981	-	-
Native American Center	2.00	150,826	-	-	2.00	154,428	-	-	2.00	142,347	-	-
Fringe Benefits - Student Services	-	1,079,388	-	341,702	-	-	-	-	-	-	-	-
Quality Improvmt & Career Ctr.	2.00	91,512	-	-	2.00	206,030	-	-	2.00	194,903	-	-
Student Activities - Director	3.00	256,586	-	-	3.00	218,579	-	-	3.00	186,824	-	-
Student Activities - Student	-	-	-	-	-	74,870	-	-	-	68,127	-	-
Student Publication	-	64,830	-	-	-	35,434	-	-	-	13,689	-	-
Student Services Pooled Charge	3.04	734,971	-	-	8.67	659,640	-	-	7.50	724,955	-	-
Student Success Center	9.10	200,228	-	-	3.50	277,205	-	-	3.50	220,085	-	-
Testing	4.00	202,667	-	-	4.50	286,696	-	-	4.50	271,318	-	-
Tutorial	5.17	326,482	-	-	15.12	423,919	-	-	15.12	521,823	-	-
Veterans Center	-	45,843	-	-	1.00	68,989	-	-	1.00	78,652	-	-
ABE - Federal	-	-	3.75	126,859	-	-	-	143,335	-	-	1.75	140,342
ABE - State	-	6,349	4.00	152,320	-	-	3.00	267,454	-	-	4.00	264,873
ABE Instructional Materials	-	-	-	-	-	-	-	10,925	-	-	-	10,915
BHP - Nat Amer Col Achievement	-	-	-	-	-	-	-	10,500	-	-	-	9,954
Bisti Writing Project-Federal	-	-	-	-	-	-	-	4,950	-	-	-	14,530
Bisti Writing Project-Private	-	-	-	-	-	-	-	2,000	-	-	-	785
Career Services Support	-	-	-	-	-	-	-	2,000	-	-	-	-
Ctr for Working Families	-	-	-	-	-	-	-	923	-	-	-	823
EDGE Trio Student Support 1	-	-	-	-	-	-	-	62,532	-	-	-	32,499
EDGE Trio Student Support 2	-	-	-	-	-	-	1.00	261,521	-	-	3.10	181,016
ENLACE	-	-	2.00	194,363	-	-	2.67	200,000	-	-	2.67	200,000
ENLACE NMHU	-	-	-	-	-	-	-	12,000	-	-	-	11,000
Farmington Daycare Assistance	-	-	-	-	-	-	-	7,000	-	-	-	6,999
Fast Forward 1	-	-	-	-	-	-	-	-	-	-	-	-
Fast Forward 2	-	-	4.00	348,151	-	-	3.00	841,065	-	-	7.00	335,629
Fast Forward/Launch Endowment	-	-	-	-	-	-	-	103	-	-	-	50
Fin. Aid & College Entranc Pgm	-	-	-	-	-	-	-	148,000	-	-	-	148,000
Kellogg - Working Families	-	-	-	-	-	-	-	152,649	-	-	-	-
Launch Program	-	-	-	-	-	-	3.00	617,726	-	-	4.00	372,366
Launch Program Yr 4	-	-	4.00	342,162	-	-	-	253,536	-	-	-	83,138
NSF - STEP	-	-	-	-	-	-	-	123,057	-	-	0.50	91,582
Raytheon AISES Program	-	-	-	-	-	-	-	8,700	-	-	-	5,000
SPF-SIG	-	-	-	-	-	-	-	20,305	-	-	-	3,340
Stdt Success Suppt	-	-	-	-	-	-	-	292	-	-	-	-
TRIO Talent Search 1	-	-	-	-	-	-	2.84	246,343	-	-	2.84	201,956
Trio Talent Search 2	-	-	3.70	235,993	-	-	-	60,363	-	-	-	43,717
Working Fam Success Network	-	-	2.80	248,591	-	-	-	8,590	-	-	-	-
	62.40	5,016,666	24.25	1,990,141	77.56	5,040,650	15.51	3,465,868	70.54	4,853,558	25.86	2,158,514

San Juan College
 Exhibit 12A - Recap
 Report of Actuals for Fiscal Year End 6/30/2015

Description	Original Budget FYE 2015				Revised Budget FYE 2015				Estimated Actual FYE 2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	3.01	47,796	6.90	218,359	1.00	8,614		221,548	0.02	1,120	2.58	129,185
Professional Salaries	12.80	1,378,813	6.38	331,480	31.83	1,594,602	11.84	833,731	29.77	1,491,342	13.62	637,975
Support Staff Salaries	46.59	1,449,092	10.97	212,580	21.00	646,418	3.67	223,030	19.78	608,727	6.16	178,460
Work Study Salaries		-		-	8.67	54,516		-	3.97	61,938		-
Other Salaries		-		-	15.06	397,326		160,765	17.00	448,438	3.50	133,183
Benefits		1,079,388		341,702		1,079,388		471,034		1,026,041		391,913
Waiver of Tuition		20,000		573		24,000		-		32,378		581
Supplies and Expense		999,892		666,235		1,149,541		1,061,734		1,138,330		590,299
Travel		28,685		192,700		57,836		440,026		43,195		89,578
Equipment		13,000		26,512		28,409		54,000		2,048		7,339
Total Expense	62.40	5,016,666	24.25	1,990,141	77.56	5,040,650	15.51	3,465,868	70.54	4,853,558	25.86	2,158,514

San Juan College
 Exhibit 13 Institutional Support
 Report of Actuals for Fiscal Year End 6/30/2015

	Original Budget FYE 2015				Revised Budget FYE 2015				Estimated Actual FYE 2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Business Office	19.00	993,230	-	-	18.00	1,296,100	-	-	12.50	1,146,067	-	-
College Board	-	48,040	-	-	-	48,040	-	-	-	83,405	-	-
Department of Public Safety	15.00	531,647	-	-	14.00	741,265	-	-	14.21	672,184	-	-
Dues/Memberships	-	-	-	-	-	41,467	-	-	-	40,805	-	-
Employee Enrichment & Apprecia	-	-	-	-	-	2,787	-	-	-	336	-	-
Employee Recruiting Pool	-	3,400	-	-	-	53,455	-	-	-	45,984	-	-
External Audit	-	60,000	-	-	-	60,000	-	-	-	58,271	-	-
Foundation	4.00	209,466	-	-	4.00	299,863	-	-	4.00	307,724	-	-
Human Resources	9.00	601,811	-	-	10.00	855,277	-	-	10.00	719,680	-	-
Inst Support Pooled Charges	1.20	917,843	-	-	2.76	868,193	-	-	2.76	948,602	-	-
Institutional Research	4.00	280,555	-	-	3.88	366,994	-	-	3.88	312,260	-	-
Legal Services	-	140,000	-	-	-	140,000	-	-	-	138,446	-	-
Marketing	2.00	-	-	-	-	-	-	-	-	14,344	-	-
Marketing Pool	-	-	-	-	-	59,976	-	-	-	54,055	-	-
Other Administrative Costs	-	-	-	-	-	38,000	-	-	-	29,397	-	-
Employee Benefits - Institutional Supp	-	1,727,010	-	-	-	-	-	-	-	-	-	-
President's Office	3.00	288,037	-	-	3.05	411,145	-	-	3.05	406,746	-	-
Public Information Office	3.00	346,604	-	-	6.00	457,531	-	-	6.00	455,667	-	-
Purchasing	4.00	182,259	-	-	4.00	252,913	-	-	4.00	249,632	-	-
Strategic Development	2.00	148,883	-	-	2.00	199,087	-	-	2.00	198,949	-	-
Title IX	-	-	-	-	-	13,166	-	-	-	316	-	-
VP for Administrative Services	2.00	241,693	-	-	2.00	303,477	-	-	2.00	224,750	-	-
VP for Learning	3.00	201,042	-	-	2.00	278,060	-	-	2.00	307,041	-	-
VP for Student Services	3.00	263,026	-	-	2.00	309,302	-	-	2.00	296,932	-	-
EEAC Foundation Food	-	-	-	-	-	-	-	3,500	-	-	-	3,488
PNM Navajo Workforce Training	-	-	-	-	-	-	-	5,000	-	-	-	1,760
Total	74.20	7,184,546	-	-	73.69	7,096,097	-	8,500	68.40	6,711,590	-	5,248

San Juan College
 Exhibit 13A - Recap
 Report of Actuals for Fiscal Year End 6/30/2015

Description	Original Budget FYE 2015				Revised Budget FYE 2015				Estimated Actual FYE 2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries		-		-		-		-		-		-
Professional Salaries	10.20	663,788		-	35.88	2,305,312		-	33.29	2,138,578		-
Support Staff Salaries	64.00	1,449,092		-	32.00	1,089,638		-	30.84	1,050,170		-
Work Study Salaries		-		-	2.76	18,650		-	0.82	12,808		-
Other Salaries		-		-	3.05	64,503		-	3.45	157,628	-	225
Benefits		1,804,747		-		1,481,952		-		1,399,397		48
Waiver of Tuition		24,000		-		24,000		-		32,259		-
Supplies and Expense		3,124,550		-		1,951,374		8,500		1,779,993		4,470
Travel		118,369		-		128,889		-		106,765		505
Equipment		-		-		31,779		-		33,992		-
Transfers (In)/Out		-		-		-		-		-		-
Total Expense	74.20	7,184,546	-	-	73.69	7,096,097	-	8,500	68.40	6,711,590	-	5,248

San Juan College
 Exhibit 14 Operation of Maintenance and Plant
 Original Budget Submission for Fiscal Year End 6/30/2016

	Original Budget FYE 2015				Revised Budget FYE 2015				Proposed Budget FYE 2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Custodial - Main	42.00	1,659,013	-	-	41.00	1,659,013	-	-	38.50	1,593,031	-	-
Employee Recruiting Pool	-	17,000	-	-	-	8,000	-	-	-	4,459	-	-
Grounds - 30th Street	-	3,990	-	-	-	2,795	-	-	-	1,095	-	-
Grounds - Hutton	-	5,850	-	-	-	5,850	-	-	-	5,330	-	-
Grounds - Main	9.00	440,048	-	-	10.73	437,881	-	-	10.73	408,469	-	-
Insurance	-	750,000	-	-	-	557,913	-	-	-	454,587	-	-
Locksmith Services	-	24,551	-	-	-	19,551	-	-	-	29,561	-	-
Maintenance - 30th Street	-	2,925	-	-	-	-	-	-	-	-	-	-
Maintenance - Main	9.00	1,019,010	-	-	9.00	997,778	-	-	8.50	991,091	-	-
Physical Plant Administration	6.00	459,655	-	-	6.00	455,277	-	-	4.50	408,039	-	-
Physical Plant Pooled Charge	1.39	500,023	-	-	2.76	497,738	-	-	2.50	500,687	-	-
San Juan College East	-	32,640	-	-	-	22,640	-	-	-	15,821	-	-
Utilities - 30th Street	-	32,000	-	-	-	90,000	-	-	-	55,948	-	-
Utilities - Hutton	-	110,000	-	-	-	32,000	-	-	-	37,916	-	-
Utilities - Main	-	1,182,836	-	-	-	1,162,836	-	-	-	1,207,031	-	-
	67.39	6,239,541	-	-	69.49	5,949,272	-	-	64.73	5,713,066	-	-

San Juan College
 Exhibit 14A - Recap
 Report of Actuals for Fiscal Year End 6/30/2015

Description	Original Budget FYE 2015				Revised Budget FYE 2015				Estimated Actual FYE 2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries		-		-		-		-		-		-
Professional Salaries	7.39	587,318		-	11.00	587,318		-	9.12	455,928		-
Support Staff Salaries	60.00	1,449,092		-	52.00	1,392,998		-	52.48	1,406,381		-
Work Study Salaries		-		-	2.76	21,756		-	0.16	2,553		-
Other Salaries		-		-	3.73	34,338		-	2.97	79,536		-
Benefits		1,051,981		-		961,534		-		937,056		-
Waiver of Tuition		12,000		-		12,000		-		13,671		-
Supplies and Expense		3,124,550		-		2,918,200		-		2,806,947		-
Travel		14,600		-		14,600		-		7,749		-
Equipment		-		-		6,528		-		3,245		-
Transfers (In)/Out		-		-		-		-		-		-
Total Expense	67.39	6,239,541	-	-	69.49	5,949,272	-	-	64.73	5,713,066	-	-

San Juan College
 Exhibit 17 Public Service
 Report of Actuals for Fiscal Year End 6/30/2015

Description	Original Budget FYE 2015				Revised Budget FYE 2015				Estimated Actual FYE 2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Sales and Services	106,134		-		105,523		-		98,965		1,192	
Private Gifts, Grants and Contracts	-		174,503		-		132,619		-		45,631	
Federal Government Grants and Contracts	-		293,060		-		65,000		-		259,239	
State Government Grants and Contracts	-		-		-		281,354		-		62,290	
Local Grants and Contracts	-		-		-		10,000		-		-	
Other Sources	174,500		-		176,900		2,132		173,822		2,054	
Total Revenue	280,634		467,563		-	282,423	-	491,105	-	272,787	-	370,406
Beginning Balance	-		-		-		-		13,775		(7,257)	
Faculty Salaries	-	0.04	1,500		800		6,000		0.68	37,465	0.18	9,878
Professional Salaries	9.40	377,586	2.97	147,807	6.72	361,543	1.60	145,137	4.69	252,477	2.76	148,415
Support Staff Salaries	9.25	263,448	1.00	27,825	4.50	208,872	1.00	26,000	4.89	226,888	0.52	24,028
Student Salaries	0.30	4,745	-	-	4.12	30,744	-	-	1.15	17,979	-	-
Other Salaries	-	-	-	-	1.67	28,577	-	17,898	1.19	55,297	0.07	3,175
Salary and Benefits Contingency	-	-	-	-	-	-	-	-	-	-	-	-
Benefits	278,997		35,306		278,997		59,738		260,911		63,677	
Waiver of Tuition	6,698		-		6,698		-		2,565		-	
Supplies and Expense	505,949		248,625		495,726		223,448		490,233		102,090	
Travel	2,037		6,500		2,199		12,884		3,153		5,240	
Equipment	8,730		-		5,978		-		2,098		6,646	
Transfers (In)/Out	(1,167,610)		-		(1,137,711)		-		(1,093,056)		-	
Total Expense	18.95	280,580	4.01	467,563	17.01	282,423	2.60	491,105	12.61	256,009	3.52	363,149
Net Excess/(Deficit)		54		-		-		-		30,554		-

San Juan College
 Exhibit 18 Internal Service
 Report of Actuals for Fiscal Year End 6/30/2015

Description	Original Budget FYE 2015				Revised Budget FYE 2015				Estimated Actual FYE 2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Sales and Services		741,604	-	-		30,750	-	-		25,859	-	-
Private Gifts, Grants and Contracts		-	-	-		-	-	6,000		-	-	3,734
Federal Government Grants and Contracts		-	-	-		-	-	-		-	-	-
State Government Grants and Contracts		-	-	-		-	-	-		-	-	-
Local Grants and Contracts		-	-	-		-	-	-		-	-	-
Other Sources		5,607,792	-	-		6,249,817	-	-		6,246,958	-	-
Total Revenue		6,349,396	-	-		6,280,567	-	6,000		6,272,817	-	3,734
Faculty Salaries		-	-	-		2,615	-	-		3,075	-	-
Professional Salaries	11.00	563,879	-	-	11.00	563,879	-	-	12.46	638,586	-	-
Support Staff Salaries	24.00	699,188	-	-	20.30	689,188	-	-	17.70	600,872	-	-
Student Salaries	1.64	26,671	-	-	4.34	28,772	-	-	1.65	25,665	-	-
Other Salaries		-	-	-	1.00	3,251	-	-	1.79	60,720	-	-
Benefits		-	-	-		589,205	-	-		593,825	-	-
Waiver of Tuition		11,482	-	-		11,482	-	-		19,710	-	-
Supplies and Expense		4,450,845	-	-		4,271,623	-	6,000		4,178,279	-	3,734
Travel		24,463	-	-		29,839	-	-		29,920	-	-
Equipment		-	-	-		90,713	-	-		122,163	-	-
Transfers (In)/Out		-	-	-		-	-	-		-	-	-
Total Expense	36.63	6,349,396	-	-	36.64	6,280,567	-	6,000	33.59	6,272,817	-	3,734
Net Excess/Deficit		-	-	-		-	-	-		-	-	-

San Juan College
 Exhibit 19 Student Aid
 Report of Actuals for Fiscal Year End 6/30/2015

Description	Original Budget FYE 2015				Revised Budget FYE 2015				Estimated Actual FYE 2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Beginning Balance	10,356		-		179,921		-		179,921		-	
Sales and Services	-		-		-		12,000		-		-	
Private Gifts, Grants and Contracts	-		516,200		-		1,984,502		-		1,806,500	
Federal Government Grants and Contracts	-		19,802,415		-		16,167,445		-		15,352,730	
State Government Grants and Contracts	-		1,060,964		-		1,279,030		-		1,299,873	
Local Grants and Contracts	-		-		-		-		-		-	
Other Sources	-		-		-		-		-		-	
Total Revenue	-	-	-	21,379,579	-	-	-	19,442,977	-	-	-	18,459,103
Total Available	10,356		21,379,579		179,921		19,442,977		179,921		18,459,103	
Federal Work Study Salaries	-	6.25	130,576		-	9.73	151,838		-	9.73	151,838	
State Work Study Salaries	-	15.75	250,047		-	16.13	251,564		-	16.13	251,564	
Student Aid	323,500		20,998,956		323,500		19,039,575		339,505		18,055,701	
Transfers (In)/Out	(323,500)		-		(323,500)		-		(334,915)		-	
Total Expense	0.00	-	22.00	21,379,579	0.00	-	25.86	19,442,977	0.00	4,590	25.86	18,459,103
Ending Balance	10,356		-		179,921		-		175,331		-	

San Juan College
 Exhibit 20 Auxilliary Enterprises
 Report of Actuals for Fiscal Year End 6/30/2015

Description	Original Budget FYE 2015				Revised Budget FYE 2015				Estimated Actual FYE 2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Sales and Services		5,297,957		-		4,614,036		-		4,816,192		-
Other		-		-		22,000		-		26,050		-
Total Revenue		5,297,957		-		4,636,036		-		4,842,242		-
Beginning Balance		700,722		-		1,189,485		-		1,189,485		-
Total Available		5,998,679		-		5,825,521		-		6,031,726		-
Professional Salaries	2.00	90,535		-	2.00	79,000		-	2.00	79,784		-
Support Staff Salaries	4.00	885,100		-	3.50	82,000		-	3.79	88,773		-
Federal Work Study Salaries		-		-		-		-		-		-
State Work Study Salaries	0.10	1,632	0.00	-	0.13	2,000	0.00	-	0.08	1,233	0.00	-
Other Salaries	1.33	14,399	0.00	-	7.13	77,000	0.00	-	4.37	90,917	0.00	-
Supplies and Expenses		4,179,802		-		4,323,816		-		4,106,978		-
Travel		3,000		-		7,000		-		5,397		-
Equipment		12,000		-		1,720		-		-		-
Fringe Benefits		109,942		-		60,000		-		81,286		-
Waiver of Tuition		4,547		-		3,500		-		883		-
Transfer(In)Out		-		-		-		-		-		-
Total Expenses	7.43	5,300,957	0.00	-	12.76	4,636,036	0.00	-	10.24	4,455,250	0.00	-
Ending Balance		697,722		-		1,189,485		-		1,576,476		-

San Juan College
 Exhibit 22 Independent Operations
 Report of Actuals for Fiscal Year End 6/30/2015

Description	Original Budget FYE 2015				Revised Budget FYE 2015				Estimated Actual FYE 2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Beginning Balance	347,579		-		380,279		-		372,818		-	
State Government Grants and Contracts	-		-		-		-		-		-	
Other Sources	236,037		-		236,037		-		216,081		-	
Total Revenue	583,616		-		616,316		-		588,899		-	
Faculty Salaries	-		-		-		-		-		-	
Professional Salaries	-		-		-		-		-		-	
Support Staff Salaries	-		-		-		-		-		-	
State Work Study Salaries	-		-		-		-		-		-	
Federal Work Study Salaries	-		-		-		-		-		-	
Other Salaries	-		-		500		-		-		-	
Supplies and Expense	215,508		-		181,999		-		120,502		-	
Travel	-		-		-		-		-		-	
Equipment	-		-		-		-		-		-	
Fringe Benefits	34,749		-		14,258		-		9,073		-	
Waiver of Tuition	-		-		-		-		-		-	
Transfers (In)/Out	(14,220)		-		(14,220)		-		45,200		-	
Total Expense	-	236,037	-	-	-	182,537	-	-	-	174,775	-	-
Net Excess/(Deficit)	347,579		-		433,779		-		414,124		-	

San Juan College
 Exhibit a- Summary of Current Funds Revenue by Source
 Report of Actuals for Fiscal Year End 6/30/2015

	Original Budget FYE 2015		Revised Budget FYE 2015		Estimated Actual FYE 2015	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Tuition and Fees						
Instruction and General	13,691,706	-	13,442,311	-	11,618,389	-
Research	-	-	-	-	-	-
Public Service	-	-	-	-	-	-
Student Aid, Grants, Stipends	-	-	-	-	-	-
Auxilliary Enterprises	-	-	-	-	-	-
Intercollegiate Athletics	-	-	-	-	-	-
Independent Operations	-	-	-	-	-	-
Federal Government Appropriations						
Instruction and General	-	-	-	-	-	-
Research	-	-	-	-	-	-
Public Service	-	-	-	-	-	-
Student Aid, Grants, Stipends	-	-	-	-	-	-
Auxilliary Enterprises	-	-	-	-	-	-
Intercollegiate Athletics	-	-	-	-	-	-
Independent Operations	-	-	-	-	-	-
State Government Appropriations						
Instruction and General	25,170,300	-	25,170,300	-	25,170,340	-
Research	-	-	-	-	-	-
Public Service	-	-	-	-	-	-
Student Aid, Grants, Stipends	-	-	-	-	-	-
Auxilliary Enterprises	-	-	-	-	-	-
Intercollegiate Athletics	-	-	-	-	-	-
Independent Operations	-	-	-	-	-	-
Local Government Appropriations						
Instruction and General	15,063,302	-	15,063,302	-	14,608,703	-
Research	-	-	-	-	-	-
Public Service	-	-	-	-	-	-
Student Aid, Grants, Stipends	-	-	-	-	-	-
Auxilliary Enterprises	-	-	-	-	-	-
Intercollegiate Athletics	-	-	-	-	-	-
Independent Operations	-	-	-	-	-	-
Federal Government Grants and Contracts						
Instruction and General	-	1,990,141	-	3,706,966	-	2,010,944
Research	-	-	-	-	-	-
Public Service	-	293,060	-	65,000	-	259,239
Student Aid, Grants, Stipends	-	19,802,415	-	16,167,445	-	15,352,730
Auxilliary Enterprises	-	-	-	-	-	-
Intercollegiate Athletics	-	-	-	-	-	-
Independent Operations	-	-	-	-	-	-
State Government Grants and Contracts						
Instruction and General	135,705	459,816	180,975	535,242	123,260	504,674
Research	-	-	-	-	-	-
Public Service	-	1,607	-	281,354	-	62,290
Student Aid, Grants, Stipends	-	1,060,964	-	1,279,030	-	1,299,873
Auxilliary Enterprises	-	-	-	-	-	-
Intercollegiate Athletics	-	-	-	-	-	-
Independent Operations	-	-	-	-	-	-

	Original Budget FYE 2015		Revised Budget FYE 2015		Estimated Actual FYE 2015	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Local Government Grants and Contracts						
Instruction and General	-	-	-	-	-	-
Research	-	-	-	-	-	-
Public Service	-	-	-	10,000	-	-
Student Aid, Grants, Stipends	-	-	-	-	-	-
Auxilliary Enterprises	-	-	-	-	-	-
Intercollegiate Athletics	-	-	-	-	-	-
Independent Operations	-	-	-	-	-	-
Private Gifts, Grants and Contracts						
Instruction and General	-	890,433	450,000	1,130,818	238,215	762,742
Research	-	-	-	-	-	-
Public Service	-	166,809	-	132,619	-	45,631
Internal Service	-	-	-	-	-	3,734
Student Aid, Grants, Stipends	-	516,200	-	1,984,502	-	1,806,500
Auxilliary Enterprises	-	-	-	-	-	-
Intercollegiate Athletics	-	-	-	-	-	-
Independent Operations	-	-	-	-	-	-
Endowment, Land, and Permanent Funds						
Instruction and General	-	-	-	-	-	-
Research	-	-	-	-	-	-
Public Service	-	-	-	-	-	-
Student Aid, Grants, Stipends	-	-	-	-	-	-
Auxilliary Enterprises	-	-	-	-	-	-
Intercollegiate Athletics	-	-	-	-	-	-
Independent Operations	-	-	-	-	-	-
Sales and Services						
Instruction and General	851,479	-	686,271	-	817,567	-
Research	-	-	-	-	-	-
Public Service	106,134	-	105,523	-	98,965	1,192
Internal Service	-	-	-	-	25,859	-
Student Aid, Grants, Stipends	-	-	-	12,000	-	-
Auxilliary Enterprises	-	-	4,614,036	-	4,816,192	-
Intercollegiate Athletics	-	-	-	-	-	-
Independent Operations	-	-	-	-	-	-
Other Sources						
Instruction and General	548,634	-	644,447	-	688,997	-
Research	-	-	-	-	-	-
Public Service	174,500	6,087	176,900	2,132	173,822	2,054
Internal Service	-	-	-	-	6,246,958	-
Student Aid, Grants, Stipends	-	-	-	-	-	-
Auxilliary Enterprises	-	-	22,000	-	26,050	-
Intercollegiate Athletics	-	-	-	-	-	-
Independent Operations	236,037	-	236,037	-	216,081	-
Total Current Funds Revenue						
Instruction and General	55,461,126	3,340,390	55,637,606	5,373,026	53,265,470	3,278,360
Research	-	-	-	-	-	-
Public Service	280,634	467,563	282,423	491,105	272,787	370,406
Internal Service	-	-	-	-	6,272,817	3,734
Student Aid, Grants, Stipends	-	21,379,579	-	19,442,977	-	18,459,102
Auxilliary Enterprises	5,297,957	-	4,636,036	-	4,842,242	-
Intercollegiate Athletics	-	-	-	-	-	-
Independent Operations	236,037	-	236,037	-	216,081	-
Grand Total	61,275,754	25,187,532	60,792,102	25,307,108	64,869,397	22,111,602

San Juan College
 Exhibit b
 Report of Actuals for Fiscal Year End 6/30/2015

Description	Original Budget FYE 2015		Revised Budget FYE 2015		Estimated Actual FYE 2015	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Faculty Salaries						
Instruction	10,549,349	315,584	13,607,993	176,601	13,235,360	112,392
Academic Support	-	-	51,028	-	38,933	-
Student Support	47,796	218,359	8,614	221,548	1,120	129,185
Institutional Support	-	-	-	-	-	-
Physical Plant	-	-	-	-	-	-
Public Service	-	14,864	800	6,000	37,465	9,878
Internal Service	-	-	3,017	-	3,075	-
Student Aid	-	-	-	-	-	360
Auxilliary Enterprises	-	-	-	-	-	-
Independent Operations	-	-	-	-	-	-
Professional Salaries						
Instruction	4,471,644	-	1,281,033	213,970	964,842	86,572
Academic Support	1,510,915	-	1,485,615	-	1,342,652	-
Student Support	1,378,813	331,480	1,594,602	833,731	1,491,342	637,975
Institutional Support	663,788	-	2,305,312	-	2,138,578	-
Physical Plant	587,318	-	587,318	-	455,928	-
Public Service	546,561	261,538	361,543	145,137	252,477	148,415
Internal Service	563,879	-	563,879	-	638,586	-
Student Aid	-	-	-	-	-	-
Auxilliary Enterprises	-	-	79,000	-	79,784	-
Independent Operations	90,535	-	-	-	-	-
Support Staff Salaries						
Instruction	2,063,885	-	1,064,026	-	892,370	-
Academic Support	1,024,323	-	844,799	-	799,447	-
Student Support	1,449,092	212,580	646,418	223,030	608,727	178,460
Institutional Support	1,449,092	-	1,089,638	-	1,050,170	-
Physical Plant	1,449,092	-	1,392,998	-	1,406,381	-
Public Service	818,279	55,490	208,872	26,000	226,888	24,028
Internal Service	699,188	-	689,188	-	600,872	-
Student Aid	-	-	-	-	-	-
Auxilliary Enterprises	-	-	82,000	-	88,773	-
Independent Operations	885,100	174,503	-	-	-	-
Student Salaries						
Instruction	-	-	153,511	-	99,671	-
Academic Support	-	-	55,087	-	40,106	-
Student Support	-	-	54,516	-	61,938	-
Institutional Support	-	-	18,650	-	12,808	-
Physical Plant	-	-	21,756	-	2,553	-
Public Service	30,746	-	30,744	-	17,979	-
Internal Service	26,671	-	28,772	-	25,665	-
Student Aid	-	-	-	403,402	-	403,402
Auxilliary Enterprises	-	-	14,000	-	1,233	-
Independent Operations	16,031	-	-	-	-	-

	Original Budget FYE 2015		Revised Budget FYE 2015		Estimated Actual FYE 2015	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Other Salaries						
Instruction	-	-	972,870	199,682	1,908,014	172,360
Academic Support	-	-	124,437	-	223,065	6,495
Student Support	-	-	397,326	160,765	448,438	133,183
Institutional Support	-	-	64,503	-	157,628	225
Physical Plant	-	-	34,338	-	79,536	-
Public Service	-	-	28,577	17,898	55,297	3,175
Internal Service	-	-	3,251	-	60,720	-
Student Aid	-	-	-	-	-	-
Auxilliary Enterprises	-	-	65,000	-	90,917	-
Independent Operations	-	-	500	-	-	-
Grand Total	30,322,097	1,584,398	30,015,530	2,627,764	29,639,340	2,046,105
Summaries of Total Salaries						
Instruction	17,084,878	315,584	17,079,433	590,253	17,100,258	371,324
Academic Support	2,535,238	-	2,560,966	-	2,444,203	6,495
Student Support	2,875,701	762,419	2,701,476	1,439,074	2,611,565	1,078,803
Institutional Support	2,112,880	-	3,478,103	-	3,359,184	225
Physical Plant	2,036,410	-	2,036,410	-	1,944,397	-
Public Service	1,395,586	331,892	630,536	195,035	590,105	185,496
Internal Service	1,289,738	-	1,288,107	-	1,328,919	-
Student Aid	-	-	-	403,402	-	403,762
Auxilliary Enterprises	-	-	240,000	-	260,707	-
Independent Operations	991,666	174,503	500	-	-	-
Grand Total	30,322,097	1,584,398	30,015,530	2,627,764	29,639,340	2,046,105

San Juan College
 Exhibit e - Salaries of Principal Officers
 Report of Actuals for Budget Year June 30, 2015

	Budget FYE 2015	Estimated Actual FYE 2015
Exhibit 11		
Instructional Administration		
Associate VP for Learning - Wilson	109,038	109,038
Chief Librarian		
Director of Libraries - Schipper	72,008	72,008
Deans of Academic Administration		
Dean of Energy - Pacheco	112,340	112,340
Dean of Health Sciences - Farias	87,500	87,500
Dean of Humanities - Nass	91,000	91,000
Dean of Sciences - Willie	86,700	86,700
Dean of Trades & Technology - Lewis	95,195	95,195
Dean of Business & Computer Science - Kant	86,700	86,700
Exhibit 12		
Financial Aid Administration		
Director of Financial Aid Office - Shrum	72,324	72,324
Student Records		
Director of Enrollment Services - Betz	75,664	75,664
Exhibit 13		
President		
President - Pendergrass	181,617	181,617
Presidential Adv. - Community Relations - Shepherd	109,557	109,557
Chief Business Officer		
VP for Administrative Services - Litke	122,411	122,411
Chief Instructional Officer		
VP for Learning - Ake	121,200	121,200
Chief Student Services Officer		
VP for Student Services - Eppich	137,297	137,297
Exhibit 14		
Director of Physical Plant		
Director of Physical Plant - Smothers	79,411	79,411