

San Juan College  
 Exhibit 1 - Summary of Current and Plant Funds  
 Report of Actuals for Fiscal Year End 6/30/2016

	Original Budget FYE 2016		Final Budget FYE 2016		Estimated Actual FYE 2016	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Revenues</b>						
Current Funds						
Instruction and General	53,803,064	4,155,450	53,548,626	7,586,254	53,069,631	3,857,051
Student Social and Cultural Activities	-	-	103,315	-	114,309	-
Public Service	381,885	432,249	308,408	515,751	252,208	353,970
Internal Service Departments	6,348,556	6,000	6,636,307	6,000	5,948,644	3,512
Student Aid Grants and Stipends	-	20,103,550	-	20,094,313	-	17,680,196
Auxiliary Enterprises	4,705,226	-	5,322,617	-	5,391,615	-
Independent Operations	181,999	-	198,840	-	209,236	-
Subtotal Current Funds	65,420,730	24,697,249	66,118,113	28,202,318	64,985,643	21,894,729
Plant Funds						
Capital Outlay	5,066,667	-	6,633,019	-	5,897,314	-
Renewal and Replacement	699,700	-	3,564,631	-	3,583,012	-
Debt Service	1,791,278	-	1,791,278	-	2,154,897	-
Subtotal Plant Funds	7,557,645	-	11,988,928	-	11,635,222	-
<b>Total Revenue</b>	<b>72,978,375</b>	<b>24,697,249</b>	<b>78,107,041</b>	<b>28,202,318</b>	<b>76,620,866</b>	<b>21,894,729</b>
<b>Beginning Balances</b>						
Current Funds						
Instruction and General	12,337,929	-	12,111,696	-	12,111,696	-
Student Social and Cultural Activities	-	-	-	-	-	-
Public Service	68,072	-	-	-	-	-
Internal Service Departments	-	-	-	-	-	-
Student Aid Grants and Stipends	179,921	-	175,331	-	175,331	-
Auxiliary Enterprises	1,189,485	-	1,620,752	-	1,620,752	-
Independent Operations	433,779	-	414,124	-	414,124	-
Subtotal Current Funds	14,209,186	-	14,321,903	-	14,321,904	-
Plant Funds						
Capital Outlay	2,132,987	-	658,075	-	658,075	-
Renewal and Replacement	113,445	-	1,601,238	-	1,601,238	-
Debt Service	726,210	-	1,458,296	-	1,458,296	-
Subtotal Plant Funds	2,972,642	-	3,717,609	-	3,717,609	-
<b>Total Beginning Balances</b>	<b>17,181,828</b>	<b>-</b>	<b>18,039,512</b>	<b>-</b>	<b>18,039,513</b>	<b>-</b>
<b>Total Available</b>						
Instruction and General	66,140,993	4,155,450	65,660,322	7,586,254	65,181,328	3,857,051
Student Social and Cultural Activities	-	-	103,315	-	114,309	-
Public Service	449,957	432,249	308,408	515,751	252,208	353,970
Internal Service Departments	6,348,556	6,000	6,636,307	6,000	5,948,644	3,512
Student Aid Grants and Stipends	179,921	20,103,550	175,331	20,094,313	175,331	17,680,196
Auxiliary Enterprises	5,894,711	-	6,943,369	-	7,012,367	-
Independent Operations	615,778	-	612,964	-	623,360	-
Subtotal Current Funds	79,629,916	24,697,249	80,440,016	28,202,318	79,307,547	21,894,729
Plant Funds						
Capital Outlay	7,199,654	-	7,291,094	-	6,555,389	-
Renewal and Replacement	813,145	-	5,165,869	-	5,184,250	-
Debt Service	2,517,488	-	3,249,574	-	3,613,192	-
Subtotal Plant Funds	10,530,287	-	15,706,537	-	15,352,832	-
<b>Total Available</b>	<b>90,160,203</b>	<b>24,697,249</b>	<b>96,146,553</b>	<b>28,202,318</b>	<b>94,660,379</b>	<b>21,894,729</b>

	Original Budget FYE 2016		Final Budget FYE 2016		Estimated Actual FYE 2016	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Expenditures</b>						
Current Funds						
Instruction and General	50,588,660	4,155,450	51,367,802	7,586,254	49,257,804	3,857,051
Student Social and Cultural Activities	-	-	114,109	-	41,806	-
Public Service	1,382,777	432,249	1,352,687	515,751	1,257,917	353,970
Internal Service Departments	6,348,556	6,000	6,636,307	6,000	5,948,644	3,512
Student Aid Grants and Stipends	300,000	20,103,550	323,548	20,094,313	329,242	17,680,196
Auxiliary Enterprises	4,705,226	-	5,567,806	-	5,487,638	-
Independent Operations	194,999	-	137,613	-	80,529	-
Subtotal Current Funds	63,520,218	24,697,249	65,499,872	28,202,318	62,403,579	21,894,729
Plant Funds						
Capital Outlay	5,141,667	-	2,766,668	-	1,353,790	-
Renewal and Replacement	2,109,606	-	5,317,822	-	4,326,097	-
Debt Service	1,791,278	-	816,500	-	849,957	-
Subtotal Plant Funds	9,042,551	-	8,900,990	-	6,529,843	-
<b>Total Expenditures</b>	<b>72,562,769</b>	<b>24,697,249</b>	<b>74,400,862</b>	<b>28,202,318</b>	<b>68,933,422</b>	<b>21,894,729</b>
<b>Transfers in/(Out)</b>						
Current Funds						
Instruction and General	(2,723,798)	-	(2,166,608)	-	(2,594,706)	-
Student Social and Cultural Activities	-	-	10,794	-	9,773	-
Public Service	1,000,892	-	1,044,279	-	1,005,710	-
Student Aid Grants and Stipends	300,000	-	228,548	-	222,756	-
Auxiliary Enterprises	-	-	245,189	-	96,023	-
Independent Operations	13,000	-	13,000	-	(64,353)	-
Subtotal Current Funds	(1,409,906)	-	(624,798)	-	(1,324,798)	-
Plant Funds						
Capital Outlay	-	-	(63,229)	-	(112,592)	-
Renewal and Replacement	1,409,906	-	688,027	-	1,437,391	-
Debt Service	-	-	-	-	-	-
Subtotal Plant Funds	1,409,906	-	624,798	-	1,324,798	-
<b>Total Transfers In/(Out)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Ending Balances</b>						
Current Funds						
Instruction and General	12,828,535	-	12,125,912	-	13,328,818	-
Student Social and Cultural Activities	-	-	-	-	82,277	-
Public Service	68,072	-	-	-	-	-
Internal Service Departments	-	-	-	-	-	-
Student Aid Grants and Stipends	179,921	-	80,331	-	68,845	-
Auxiliary Enterprises	1,189,485	-	1,620,752	-	1,620,752	-
Independent Operations	433,779	-	488,351	-	478,478	-
Subtotal Current Funds	14,699,792	-	14,315,346	-	15,579,169	-
Plant Funds						
Capital Outlay	2,057,987	-	4,461,197	-	5,089,007	-
Renewal and Replacement	113,445	-	536,074	-	2,295,544	-
Debt Service	726,210	-	2,433,074	-	2,763,236	-
Subtotal Plant Funds	2,897,642	-	7,430,345	-	10,147,787	-
<b>Total Ending Balance</b>	<b>17,597,434</b>	<b>-</b>	<b>21,745,691</b>	<b>-</b>	<b>25,726,956</b>	<b>-</b>

San Juan College  
 Exhibit 1A - Detail of Transfers  
 Report of Actuals for Fiscal Year End 06/30/2016

Description	Original Budget FYE 2016		Revised Budget FYE 2016		Estimated Actual FYE 2016	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Instruction General						
Capital Outlay	-	-	63,229	-	112,592	-
Building Renewal & Replacement	(809,906)	-	(338,027)	-	(754,027)	-
Equipment Renewal & Replacement	(600,000)	-	(350,000)	-	(683,363)	-
Independent Operations	(13,000)	-	(13,000)	-	64,353	-
Auxilliary Enterprises	-	-	(245,189)	-	(96,023)	-
Student Social and Cultural Activities	-	-	(10,794)	-	(9,773)	-
Public Service	(1,000,892)	-	(1,044,279)	-	(1,005,710)	-
Student Aid & Grants	(300,000)	-	(228,548)	-	(222,756)	-
<b>Total</b>	<b>(2,723,798)</b>	<b>-</b>	<b>(2,166,608)</b>	<b>-</b>	<b>(2,594,706)</b>	<b>-</b>
Student Social and Cultural Activities						
Associated Students	-	-	6,762	-	7,905	-
Intramurals	-	-	4,032	-	1,868	-
Student Clubs and Organizations	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>10,794</b>	<b>-</b>	<b>9,773</b>	<b>-</b>
Public Service						
Art Gallery	66,570	-	46,570	-	23,244	-
Enterprise Center Administration	-	-	477	-	(430)	-
Community Facilities Sched	73,333	-	67,359	-	97,293	-
Dental Clinic Account	20,868	-	16,868	-	16,315	-
Economic Development	25,000	-	25,000	-	25,000	-
Employee Recruiting Pool	4,700	-	4,700	-	3,171	-
Mineral Museum	-	-	30,400	-	26,913	-
Marketing Pool	29,230	-	49,020	-	38,854	-
One Book One Community	5,906	-	5,906	-	4,193	-
Pow Wow	5,881	-	5,881	-	24,259	-
Adult Basic Education	106,853	-	110,574	-	124,006	-
Public Events - Fine Arts Cent	263,802	-	292,492	-	272,912	-
Public Service Pooled Charges	219,500	-	166,630	-	165,613	-
Student Activities Comm. Event	17,625	-	17,457	-	16,414	-
Public Events	-	-	-	-	(707)	-
Telecommunications (KSJE)	155,779	-	196,514	-	161,701	-
Volunteer Center	5,845	-	8,431	-	6,958	-
<b>Total</b>	<b>1,000,892</b>	<b>-</b>	<b>1,044,279</b>	<b>-</b>	<b>1,005,710</b>	<b>-</b>
Student Aid						
3% Scholarships	275,000	-	175,000	-	175,000	-
Student Activities Fees Scholarships	-	-	25,000	-	25,000	-
Institutional Scholarships	15,600	-	19,148	-	14,345	-
Possible Dream	9,400	-	9,400	-	8,411	-
<b>Total</b>	<b>300,000</b>	<b>-</b>	<b>228,548</b>	<b>-</b>	<b>222,756</b>	<b>-</b>
Auxiliary						
Bookstore	(187,000)	-	(412,000)	-	(494,953)	-
Human Health and Performance Center			545,189		437,371	
Food Service Outsource	187,000	-	112,000	-	153,604	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>245,189</b>	<b>-</b>	<b>96,023</b>	<b>-</b>
Independent Operations						
Independent Operations Pooled	13,000	-	13,000	-	(64,353)	-
<b>Current Fund Total</b>	<b>(1,409,906)</b>	<b>-</b>	<b>(624,798)</b>	<b>-</b>	<b>(1,324,798)</b>	<b>-</b>

	Original Budget FYE 2016		Revised Budget FYE 2016		Estimated Actual FYE 2016	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Capital Outlay						
Unexpended Capital	-	-	-	-	(163,227)	-
School of Energy	-	-	-	-	(20,000)	-
Campus Master Plan	-	-	-	-	15,915	-
Dining Services	-	-	-	-	(49,363)	-
Student Activities Remodel	-	-	-	-	167,311	-
Parking, Roads & Landscaping	-	-	(63,229)	-	(63,229)	-
Subtotal	-	-	(63,229)	-	(112,592)	-
Renewals and Replacements						
Business Services	219,906	-	-	-	50,000	-
Unexpended Capital	-	-	(251,973)	-	(197,990)	-
Insurance Claims/Repairs	-	-	-	-	(53,983)	-
Equip Replace - Aux Services	-	-	-	-	49,363	-
Carpet, Tile & Painting	110,000	-	10,000	-	60,000	-
Heating & Cooling Systems	170,000	-	170,000	-	220,000	-
Learning	300,000	-	300,000	-	325,000	-
Classroom Furniture	-	-	-	-	84,000	-
Student Services	-	-	-	-	50,000	-
Miscellaneous Bldg Renewals	50,000	-	50,000	-	191,000	-
Plumbing, Electrical & Light	150,000	-	250,000	-	350,000	-
Roofing	110,000	-	110,000	-	160,000	-
Special Projects	-	-	-	-	50,000	-
Technology Services	300,000	-	50,000	-	100,000	-
Subtotal	1,409,906	-	688,027	-	1,437,391	-
Plant Fund Total	1,409,906		624,798		1,324,798	
Total Transfers In/(Out)	-	-	-	-	-	-

San Juan College  
 Exhibit 2 - Summary of Instruction and General  
 Report of Actuals for Fiscal Year End 6/30/2016

	Original Budget FYE 2016				Final Budget FYE 2016				Estimated Actual FYE 2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Beginning Balance</b>		12,337,929		-		12,111,696		-		12,111,696		-
<b>Revenues</b>												
Tuition and Fees		13,113,974		-		12,512,720		-		12,020,405		-
Federal Government Appropriations		-		-		-		-		-		-
State Government Appropriations		25,220,300		-		25,069,300		-		25,072,455		-
Local Government Appropriations		14,115,131		-		13,997,586		-		14,011,684		-
Federal Government Grants and Contracts		-		2,399,812		-		5,049,736		-		2,433,694
State Government Grants and Contracts		62,000		487,566		146,776		579,574		203,016		520,113
Local Government Grants and Contracts		-		-		-		-		-		-
Private Gifts, Grants, and Contracts		74,464		1,268,072		300,000		1,956,944		300,000		903,245
Endowment, Land, and Permanent Fund Income		-		-		-		-		-		-
Sales and Services		593,963		-		533,549		-		595,226		-
Other Sources		623,232		-		988,695		-		866,847		-
<b>Total Revenues</b>		<b>53,803,064</b>		<b>4,155,450</b>		<b>53,548,626</b>		<b>7,586,254</b>		<b>53,069,631</b>		<b>3,857,051</b>
<b>Expenses</b>												
Instruction	428.60	27,573,495	4.00	1,514,169	263.47	28,311,022	18.00	3,943,735	264.41	27,835,507	7.68	1,460,439
Academic Support	58.30	4,804,072	-	42,192	52.96	5,018,302	-	207,925	48.67	4,531,954	0.19	131,381
Student Support	77.56	5,011,982	15.51	2,593,308	66.92	4,878,425	31.59	3,422,615	66.63	4,706,685	23.16	2,259,593
Institutional Support	73.69	7,190,536	-	5,781	73.26	7,127,404	-	11,979	64.56	6,570,862	-	5,639
Physical Plant	69.49	6,008,575	-	-	61.53	6,032,650	-	-	56.34	5,612,796	-	-
Transfers (In)/Out		2,723,798		-		2,166,608		-		2,594,706		-
<b>Total Expenses</b>	<b>707.64</b>	<b>53,312,458</b>	<b>19.51</b>	<b>4,155,450</b>	<b>518.14</b>	<b>53,534,411</b>	<b>49.59</b>	<b>7,586,254</b>	<b>500.61</b>	<b>51,852,510</b>	<b>31.03</b>	<b>3,857,051</b>
<b>Ending Balance</b>		<b>12,828,535</b>		<b>-</b>		<b>12,125,911</b>		<b>-</b>		<b>13,328,818</b>		<b>-</b>

San Juan College  
 Exhibit 3- Student Tuition and Miscellaneous Fees for Instruction and General  
 Report of Actuals for Fiscal Year End 6/30/2016

	Original Budget FYE 2016		Final Budget FYE 2016		Estimated Actual FYE 2016	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Tuition						
Fall	3,955,578	-	3,675,227	-	3,705,133	-
Spring	3,430,425	-	3,280,425	-	3,242,701	-
Summer	1,343,502	-	1,217,141	-	1,183,174	-
Subtotal Tuition	8,729,505	-	8,172,793	-	8,131,007	-
Fees						
General	2,995,960	-	2,745,960	-	2,665,533	-
Program	1,134,081	-	1,311,122	-	929,047	-
Student Activities	74,328	-	69,328	-	69,620	-
Other	180,100	-	213,517	-	225,197	-
Subtotal Fees	4,384,469	-	4,339,927	-	3,889,397	-
Total	13,113,974	-	12,512,720	-	12,020,405	-

San Juan College  
 Exhibit 4 - Governmental Appropriations for Instruction and General  
 Report of Actuals for Fiscal Year End 6/30/2016

	Original Budget FYE 2016		Final Budget FYE 2016		Estimated Actual FYE 2016	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>State Appropriations</b>						
Instructional, General, and Other	24,836,600	-	24,687,902	-	24,687,862	-
Dental Hygiene	167,500	-	166,495	-	166,495	-
Nursing	216,200	-	214,903	-	214,895	-
Workforce Training	-	-	-	-	3,203	-
Subtotal State	25,220,300	-	25,069,300	-	25,072,455	-
<b>Local Appropriations</b>						
Operational Levy	14,115,131	-	13,997,586	-	14,011,684	-
<b>Total</b>	<b>39,335,431</b>	<b>-</b>	<b>39,066,886</b>	<b>-</b>	<b>39,084,138</b>	<b>-</b>

San Juan College  
 Exhibit 5- Government Grants and Contracts for Instruction and General  
 Report of Actuals for Fiscal Year End 6/30/2016

	Original Budget FYE 2016		Final Budget FYE 2016		Estimated Actual FYE 2016	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Local</b>						
Local Contracts and Grants	-	-	-	-	-	-
<b>State</b>						
Adult Basic Education	-	304,413	-	279,072	-	276,892
Child and Family Development Center	62,000	-	128,000	-	184,239	-
ENLACE	-	161,153	-	200,000	-	196,420
Library	-	-	-	74,975	-	23,673
Other	-	22,000	18,776	25,527	18,776	23,129
Subtotal State	62,000	487,566	146,776	579,574	203,016	520,113
<b>Federal</b>						
Adult Basic Education	-	142,585	-	142,522	-	141,854
Farmington Daycare Assistance	-	7,000	-	7,000	-	4,661
UNM PFS OSAP Community	-	-	-	-	-	6,822
INBRE	-	113,852	-	142,037	-	84,113
EDA Power Initiative	-	-	-	1,400,000	-	116,295
Launch Program	-	310,900	-	245,360	-	234,609
National Science Foundation	-	31,050	-	119,806	-	111,369
Perkins	-	454,566	-	1,325,657	-	750,146
Title III Fast Forward	-	830,605	-	725,827	-	474,149
TRIO	-	497,254	-	791,108	-	502,169
RVCP	-	-	-	150,000	-	7,085
Bisti Writing Project	-	12,000	-	420	-	420
Subtotal Federal	-	2,399,812	-	5,049,736	-	2,433,694
<b>Total</b>	62,000	2,887,378	146,776	5,629,310	203,016	2,953,806



San Juan College  
 Exhibit 6- Private Gifts, Grants and Contracts for Instruction and General  
 Report of Actuals for Fiscal Year End 6/30/2016

	Original Budget FYE 2016		Final Budget FYE 2016		Estimated Actual FYE 2016	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Private						
Gifts, Grants and Contracts	74,464	1,268,072	300,000	1,956,944	300,000	903,245

San Juan College

Exhibit 7- Endowment Income, Land Income, & Permanent Fund Income for Instruction and General  
Report of Actuals for Fiscal Year End 6/30/2016

	Original Budget FYE 2016		Final Budget FYE 2016		Estimated Actual FYE 2016	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Total	-	-	-	-	-	-
Grand Total	-	-	-	-	-	-

San Juan College  
 Exhibit 8- Sales and Services of Educational Activities  
 Report of Actuals for Fiscal Year End 6/30/2016

	Original Budget FYE 2016		Final Budget FYE 2016		Estimated Actual FYE 2016	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Center for Work Force Training	8,500	-	-	-	4,740	-
Child and Family Development Center	350,463	-	415,579	-	439,798	-
Cosmetology	25,000	-	35,000	-	45,207	-
Instructional Enterprises	-	-	76,970	-	97,003	-
Nursing	-	-	-	-	-	-
Student Services	-	-	6,000	-	8,478	-
Testing Center	-	-	-	-	-	-
Wellness Center	210,000	-	-	-	-	-
<b>Total</b>	<b>593,963</b>	<b>-</b>	<b>533,549</b>	<b>-</b>	<b>595,226</b>	<b>-</b>

San Juan College  
 Exhibit 9- Other Sources of Revenue for Instruction and General  
 Report of Actuals for Fiscal Year End 6/30/2016

	Original Budget FYE 2016		Final Budget FYE 2016		Estimated Actual FYE 2016	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Disposal of Assets	-	-	-	-	3,500	-
Indirect Cost Recovery	189,000	-	189,000	-	141,552	-
Interest Income	33,000	-	39,000	-	34,047	-
Rents	-	-	-	-	913	-
Vending	47,000	-	47,000	-	36,303	-
Other	354,232	-	713,695	-	650,533	-
<b>Total</b>	<b>623,232</b>	<b>-</b>	<b>988,695</b>	<b>-</b>	<b>866,847</b>	<b>-</b>

San Juan College  
 Exhibit 10 - Instruction - Unrestricted  
 Report of Actuals for Fiscal Year End 6/30/2016

	Original Budget FYE 2016		Final Budget FYE 2016		Estimated Actual FYE 2016	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>Accounting</b>						
Faculty Salaries		49,604	1.03	73,207	1.04	73,960
Other Salaries and Wages		-	-	-	-	-
Benefits		18,502		23,064		21,910
General Operations		3,283		4,183		2,323
Travel		-		-		-
Equipment & Furniture		-		-		-
Subtotal		71,389		100,454		98,193
<b>Anthropology</b>						
Faculty Salaries		54,864	0.83	59,090	0.85	60,808
Professional		-	-	-	-	-
Support		-	-	-	-	-
Federal Student Worker Wages		-	-	-	-	-
State Student Worker Wages		-	-	-	-	-
Institutional Student Worker Wages		-	-	-	-	-
Benefits		20,466		21,201		28,840
General Operations		-		-		588
Travel		-		-		-
Equipment & Furniture		-		-		-
Subtotal		75,330		80,291		90,236
<b>Auto Body</b>						
Faculty Salaries		92,754	2.05	146,193	2.18	155,037
Professional		-	-	-	-	-
Federal Student Worker Wages		-	-	-	-	-
State Student Worker Wages		-	-	-	-	-
Other Salaries and Wages		-	-	-	-	-
Benefits		34,597		45,022		63,796
General Operations		37,032		38,108		37,840
Travel		-		-		-
Equipment & Furniture		2,274		1,199		1,199
Subtotal		166,657		230,522		257,872
<b>Auto Technology</b>						
Faculty Salaries		344,764	6.51	463,869	6.54	466,393
Professional		50,500	0.91	50,500	0.59	32,505
Support		25,383	0.90	27,086	1.34	40,312
Federal Student Worker Wages		-	-	-	-	-
State Student Worker Wages		-	-	-	-	-
Institutional Student Worker Wages		-	-	-	-	-
Other Salaries and Wages		-	-	-	0.35	19,515
Benefits		158,931		182,027		197,422
General Operations		47,716		46,216		37,889
Travel		37,600		39,100		36,696
Equipment & Furniture		-		-		-
Subtotal		664,894		808,798		830,732
<b>Biology</b>						
Faculty Salaries		587,811	10.50	748,573	10.58	753,867
Professional		37,355	0.70	38,760	0.63	34,786
Federal Student Worker Wages		-	-	-	-	-
State Student Worker Wages		-	0.03	398	0.03	541
Institutional Student Worker Wages		-	-	-	-	-
Other Salaries and Wages		-	-	-	-	-
Benefits		233,186		263,865		274,037
General Operations		26,706		29,429		24,781
Travel		277		-		-
Equipment & Furniture		-		-		-
Subtotal		885,335		1,081,025		1,088,012

	Original Budget FYE 2016		Final Budget FYE 2016		Estimated Actual FYE 2016	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>Building Trades</b>						
Faculty Salaries		114,592	1.69	120,327	1.68	119,923
Other Salaries and Wages		-	-	-	-	-
Benefits		42,744		43,670		48,939
General Operations		7,989		7,989		7,594
Travel		-		-		41
Equipment & Furniture		-		-		-
Subtotal		165,325		171,986		176,497
<b>Business</b>						
Faculty Salaries		103,760	3.34	237,714	3.74	266,398
Support		-	-	-	-	-
Federal Student Worker Wages		-	-	-	-	-
State Student Worker Wages		-	-	-	-	-
Institutional Student Worker Wages		-	-	-	-	-
Other Salaries and Wages		-	-	-	-	-
Benefits		56,761		67,716		70,649
General Operations		4,448		4,448		3,632
Travel		-		-		-
Equipment & Furniture		-		-		-
Subtotal		164,969		309,878		340,679
<b>CCE Special Projects</b>						
Faculty Salaries		-	-	-	-	-
Professional		-	-	-	-	-
Support		-	-	-	-	-
Other Salaries and Wages		20,000	0.23	13,000	0.11	6,386
Benefits		4,310		4,310		2,276
General Operations		8,151		11,931		11,237
Travel		-		6,000		4,911
Equipment & Furniture		-		-		-
Subtotal		32,461		35,241		24,810
<b>CDL</b>						
Faculty Salaries		346,150	7.45	530,739	6.51	464,142
Professional		-	0.02	854	1.43	79,005
Support		-	-	-	-	-
Other Salaries and Wages		-	-	-	-	-
Benefits		147,018		171,125		156,612
General Operations		191,738		226,738		188,172
Travel		-		-		-
Equipment & Furniture		-		-		31,950
Subtotal		684,906		929,456		919,881
<b>Center For Workforce Devel</b>						
Faculty Salaries		33,173	0.52	37,098	0.44	31,332
Professional		72,435	1.32	72,805	0.72	40,020
Support		14,056	0.55	16,525	0.49	14,613
Federal Student Worker Wages		-	-	-	-	-
State Student Worker Wages		-	0.05	786	0.05	785
Institutional Student Worker Wages		-	0.07	1,056	0.07	1,056
Other Salaries and Wages		-	-	-	0.56	31,532
Benefits		40,285		41,018		29,990
General Operations		72,957		65,600		74,091
Travel		594		3,094		2,744
Equipment & Furniture		-		-		-
Subtotal		233,500		237,982		226,163
<b>Certified Nurse Assistant</b>						
Faculty Salaries		163,460	2.66	189,249	1.76	125,712
Professional		-	-	-	-	-
Benefits		61,044		66,030		44,387
General Operations		8,316		6,896		5,548
Travel		-		1,420		1,420
Equipment & Furniture		-		-		-
Subtotal		232,820		263,595		177,067

	Original Budget FYE 2016		Final Budget FYE 2016		Estimated Actual FYE 2016	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>Chemistry</b>						
Faculty Salaries		90,645	2.33	166,222	2.63	187,427
Professional		-	-	-	-	-
Federal Student Worker Wages		-	-	-	-	-
State Student Worker Wages		-	0.01	173	0.01	229
Institutional Student Worker Wages		-	-	-	-	-
Other Salaries and Wages		-	-	-	0.80	44,795
Benefits		40,610		49,981		65,964
General Operations		9,474		9,474		6,148
Travel		-		-		-
Equipment & Furniture		-		-		-
Subtotal		140,729		225,850		304,563
<b>Child &amp; Family Develop Center</b>						
Faculty Salaries		-	0.01	619	0.84	60,192
Professional		177,293	3.21	177,578	1.82	100,528
Support		282,493	9.91	298,137	8.65	259,961
Federal Student Worker Wages		-	-	-	-	-
State Student Worker Wages		-	0.11	1,703	0.15	2,306
Institutional Student Worker Wages		-	0.68	10,645	0.68	10,645
Other Salaries and Wages		35,000	0.63	35,000	1.49	83,244
Benefits		201,379		201,379		246,309
General Operations		30,947		30,610		25,090
Travel		28		365		367
Equipment & Furniture		-		-		-
Subtotal		727,140		756,036		788,642
<b>CLC Programming</b>						
Faculty Salaries		48,000	0.68	48,450	0.82	58,786
Support		-	-	-	-	-
Federal Student Worker Wages		-	-	-	-	-
Institutional Student Worker Wages		-	-	-	-	-
Other Salaries and Wages		15,000	0.27	15,000	0.38	21,525
Benefits		13,103		13,194		12,342
General Operations		22,257		45,166		41,860
Travel		-		730		319
Equipment & Furniture		-		-		-
Subtotal		98,360		122,540		134,832
<b>Communications</b>						
Faculty Salaries		114,333	1.61	114,901	1.45	103,515
Professional		-	-	-	-	-
Benefits		42,647		42,647		35,222
General Operations		-		-		64
Travel		-		-		-
Equipment & Furniture		-		-		-
Subtotal		156,980		157,548		138,801
<b>Computer Science</b>						
Faculty Salaries		107,163	2.25	160,300	2.28	162,588
Institutional Student Worker Wages		-	-	-	-	-
Other Salaries and Wages		-	-	-	-	-
Benefits		41,893		50,717		49,622
General Operations		8,594		8,594		3,815
Travel		-		-		-
Equipment & Furniture		-		-		-
Subtotal		157,650		219,611		216,025
<b>Cosmetology</b>						
Faculty Salaries		109,866	3.36	239,182	3.24	230,582
Professional		-	-	-	-	-
Federal Student Worker Wages		-	-	-	-	-
Other Salaries and Wages		-	0.45	25,000	0.51	28,668
Benefits		40,917		81,510		96,849
General Operations		37,424		38,695		38,932
Travel		-		-		-
Equipment & Furniture		-		-		-
Subtotal		188,207		384,387		395,031

	Original Budget FYE 2016		Final Budget FYE 2016		Estimated Actual FYE 2016	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>Dental Hygiene</b>						
Faculty Salaries		265,695	5.03	358,700	5.29	377,273
Professional		-	-	-	-	-
Support		27,167	2.73	81,952	2.70	81,206
Federal Student Worker Wages		-	-	-	-	-
State Student Worker Wages		-	-	-	-	-
Institutional Student Worker Wages		-	-	-	-	-
Other Salaries and Wages		-	-	-	-	-
Benefits		112,003		154,237		132,070
General Operations		14,516		13,511		14,793
Travel		5,470		5,470		4,641
Equipment & Furniture		-		-		-
Subtotal		424,851		613,870		609,983
<b>Developmental Education</b>						
Faculty Salaries		-	-	-	-	-
Benefits		-		-		-
General Operations		1,201		1,201		81
Travel		990		990		-
Equipment & Furniture		-		-		-
Subtotal		2,191		2,191		81
<b>Diesel Technology</b>						
Faculty Salaries		142,914	2.61	186,343	2.14	152,720
Professional		-	-	-	-	-
Support		-	-	-	-	-
Federal Student Worker Wages		-	-	-	-	-
State Student Worker Wages		-	-	-	-	-
Institutional Student Worker Wages		-	-	-	-	-
Other Salaries and Wages		-	-	-	0.22	12,330
Benefits		59,858		64,822		53,237
General Operations		38,092		33,592		32,846
Travel		3,647		9,147		7,102
Equipment & Furniture		-		-		-
Subtotal		244,511		293,904		258,235
<b>Digital Media Arts and Design</b>						
Faculty Salaries		48,590	0.91	64,705	1.09	77,726
Benefits		18,125		21,201		19,477
General Operations		10,208		8,875		10,158
Travel		-		-		-
Equipment & Furniture		-		2,021		1,820
Subtotal		76,923		96,802		109,181
<b>Drafting</b>						
Faculty Salaries		85,967	1.55	110,553	1.65	117,421
Federal Student Worker Wages		-	-	-	-	-
Institutional Student Worker Wages		-	-	-	-	-
Benefits		32,067		36,733		42,860
General Operations		14,819		10,129		11,294
Travel		-		4,690		3,097
Equipment & Furniture		-		-		-
Subtotal		132,853		162,105		174,672
<b>Dual Credit</b>						
General Operations		8,927		8,927		10,927
Travel		2,279		2,279		1,692
Equipment & Furniture		-		-		-
Subtotal		11,206		11,206		12,619
<b>Early Childhood Education</b>						
Faculty Salaries		114,148	1.75	125,006	1.06	75,804
Professional		-	-	-	-	-
Federal Student Worker Wages		-	-	-	-	-
State Student Worker Wages		-	-	-	-	-
Institutional Student Worker Wages		-	-	-	-	-
Benefits		42,576		44,597		24,388
General Operations		-		-		130
Travel		-		-		-
Equipment & Furniture		-		-		-
Subtotal		156,724		169,603		100,322



	Original Budget FYE 2016		Final Budget FYE 2016		Estimated Actual FYE 2016	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>Employee Recruiting Pool</b>						
General Operations		73,371		58,371		59,074
Travel		2,820		2,820		-
Equipment & Furniture		-		-		-
Subtotal		76,191		61,191		59,074
<b>EMT &amp; Paramedics</b>						
Faculty Salaries		188,463	4.15	295,512	3.90	277,663
Professional		-	0.01	697	1.12	62,159
Support		30,671	1.08	32,354	0.96	28,748
Other Salaries and Wages		71,750	1.28	71,750	0.23	13,038
Benefits		99,115		120,180		90,161
General Operations		64,084		71,584		65,504
Travel		16,802		9,302		7,942
Equipment & Furniture		-		-		-
Subtotal		470,885		601,379		545,215
<b>Encore Administration</b>						
Faculty Salaries		-	1.31	93,487	1.47	104,733
Professional		-	-	-	-	-
Support		-	-	-	-	-
Federal Student Worker Wages		-	-	-	-	-
State Student Worker Wages		-	-	-	0.02	242
Institutional Student Worker Wages		-	0.04	559	0.04	559
Other Salaries and Wages		-	-	-	-	-
Benefits		-		18,360		14,158
General Operations		12,123		12,123		11,740
Travel		1,823		1,823		1,410
Equipment & Furniture		-		-		-
Subtotal		13,946		126,352		132,842
<b>English</b>						
Faculty Salaries		621,268	12.22	870,760	12.78	911,067
Federal Student Worker Wages		-	-	-	-	-
Institutional Student Worker Wages		-	-	-	-	-
Other Salaries and Wages		101,378	1.91	107,028	1.60	89,330
Benefits		255,059		298,734		334,926
General Operations		21,350		20,100		14,123
Travel		-		1,250		162
Equipment & Furniture		-		-		-
Subtotal		999,055		1,297,872		1,349,608
<b>Enterprise - Auto Body</b>						
General Operations		-		1,138		-
Travel		-		-		-
Equipment & Furniture		-		-		-
Subtotal		-		1,138		-
<b>Enterprise - Auto Technology</b>						
General Operations		-		4,913		2,712
Travel		-		-		-
Equipment & Furniture		-		-		-
Subtotal		-		4,913		2,712
<b>Enterprise - Bisti Writing</b>						
Faculty Salaries		-	-	200	-	200
Benefits		-		33		48
General Operations		-		6,740		6,474
Travel		-		-		-
Equipment & Furniture		-		-		-
Subtotal		-		6,973		6,722
<b>Enterprise - Building Trades A</b>						
General Operations		-		10,000		1,177
Travel		-		-		-
Equipment & Furniture		-		-		-
Subtotal		-		10,000		1,177
<b>Enterprise - Building Trades B</b>						
General Operations		-		10,000		1,042
Travel		-		-		-
Equipment & Furniture		-		-		-
Subtotal		-		10,000		1,042

	Original Budget FYE 2016		Final Budget FYE 2016		Estimated Actual FYE 2016	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>Enterprise - Building Trades C</b>						
General Operations	-			55,000		47,660
Travel	-			-		-
Equipment & Furniture	-			-		-
Subtotal	-			55,000		47,660
<b>Enterprise - Diesel</b>						
General Operations	-			8,117		259
Travel	-			-		-
Equipment & Furniture	-			-		-
Subtotal	-			8,117		259
<b>Enterprise - Drafting</b>						
General Operations	-			2,587		-
Travel	-			-		-
Equipment & Furniture	-			-		-
Subtotal	-			2,587		-
<b>Enterprise - EMT &amp; Paramedics</b>						
General Operations	-			7,605		605
Travel	-			-		-
Equipment & Furniture	-			-		-
Subtotal	-			7,605		605
<b>Enterprise - Flora Book Sales</b>						
General Operations	-			1,024		-
Travel	-			-		-
Equipment & Furniture	-			-		-
Subtotal	-			1,024		-
<b>Enterprise - Pottery Studio</b>						
General Operations	-			1,229		-
Travel	-			-		-
Equipment & Furniture	-			-		-
Subtotal	-			1,229		-
<b>Enterprise - OTA</b>						
General Operations	-			-		4,800
Travel	-			-		-
Equipment & Furniture	-			-		-
Subtotal	-			-		4,800
<b>Enterprise - Horticulture</b>						
General Operations	-			12,713		672
Travel	-			-		-
Equipment & Furniture	-			-		-
Subtotal	-			12,713		672
<b>Enterprise - Welding</b>						
General Operations	-			6,214		2,234
Travel	-			-		-
Equipment & Furniture	-			-		-
Subtotal	-			6,214		2,234
<b>Enterprise HS Theatre Art Fest</b>						
General Operations	-			9,645		-
Travel	-			-		-
Equipment & Furniture	-			-		-
Subtotal	-			9,645		-
<b>Fine Arts</b>						
Faculty Salaries		172,270	5.34	380,695	5.82	414,768
Professional		-	-	-	-	-
Support		-	-	-	-	-
Federal Student Worker Wages		-	-	-	-	-
State Student Worker Wages		-	0.04	667	0.05	732
Institutional Student Worker Wages		-	0.45	6,986	0.45	6,986
Other Salaries and Wages		-	-	-	0.13	7,251
Benefits		64,258		105,027		86,592
General Operations		43,687		43,687		51,004
Travel		-		-		300
Equipment & Furniture		3,121		3,121		-
Subtotal		283,336		540,183		567,633

	Original Budget FYE 2016		Final Budget FYE 2016		Estimated Actual FYE 2016	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>Fire Science</b>						
Faculty Salaries		105,492	3.29	234,339	3.27	232,962
Benefits		29,350		54,450		45,924
General Operations		37,658		35,450		30,196
Travel		-		1,738		1,736
Equipment & Furniture		-		470		5,020
Subtotal		172,500		326,447		315,838
<b>Gas Compression</b>						
Faculty Salaries		-	0.29	20,464	0.34	24,379
Professional		-	-	-	-	-
Federal Student Worker Wages		-	-	-	-	-
State Student Worker Wages		-	-	-	-	-
Institutional Student Worker Wages		-	-	-	-	-
Benefits		-		4,019		4,959
General Operations		10,340		10,340		8,332
Travel		-		-		-
Equipment & Furniture		-		-		-
Subtotal		10,340		34,823		37,670
<b>Geology</b>						
Faculty Salaries		56,364	1.22	86,858	1.82	129,827
Professional		-	-	-	-	-
Federal Student Worker Wages		-	-	-	-	-
State Student Worker Wages		-	-	-	-	-
Institutional Student Worker Wages		-	-	-	-	-
Other Salaries and Wages		-	-	-	-	-
Benefits		21,024		26,895		45,184
General Operations		3,462		21,679		20,362
Travel		3,457		3,457		1,120
Equipment & Furniture		-		-		-
Subtotal		84,307		138,889		196,493
<b>GIST</b>						
Faculty Salaries		25,981	0.41	29,378	0.05	3,397
Professional		-	-	-	-	-
Benefits		9,692		10,375		573
General Operations		990		5,640		5,265
Travel		-		-		-
Equipment & Furniture		-		-		-
Subtotal		36,663		45,393		9,235
<b>Health Info Tech</b>						
Faculty Salaries		255,183	4.16	296,440	4.15	295,458
Professional		38,470	0.74	40,833	0.72	39,537
Support		-	-	-	0.49	14,613
Other Salaries and Wages		-	-	-	-	-
Benefits		111,815		117,518		104,775
General Operations		27,440		27,440		15,324
Travel		12,690		12,690		12,236
Equipment & Furniture		-		-		-
Subtotal		445,598		494,921		481,943
<b>History</b>						
Faculty Salaries		121,624	1.75	124,876	1.85	131,901
Professional		-	-	-	-	-
Benefits		45,367		45,773		41,314
General Operations		-		-		646
Travel		-		-		-
Equipment & Furniture		-		-		-
Subtotal		166,991		170,649		173,861
<b>Honors Program</b>						
General Operations		3,817		3,817		4,327
Travel		1,040		1,040		-
Equipment & Furniture		-		-		-
Subtotal		4,857		4,857		4,327

	Original Budget FYE 2016		Final Budget FYE 2016		Estimated Actual FYE 2016	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>Horticulture</b>						
Faculty Salaries	-		0.02	1,721	0.04	3,135
Professional	-		-	-	-	-
Federal Student Worker Wages	-		-	-	-	-
State Student Worker Wages	-		0.09	1,339	0.12	1,821
Institutional Student Worker Wages	-		0.29	4,463	0.29	4,463
Other Salaries and Wages	-		-	-	-	-
Benefits	-		-	330	-	593
General Operations		12,475		12,475		8,086
Travel	-		-	-	-	-
Equipment & Furniture	-		-	-	-	-
Subtotal		12,475		20,328		18,098
<b>Human Services</b>						
Faculty Salaries	-		-	-	0.01	762
Benefits	-		-	-	-	164
Subtotal						926
<b>Industrial Plant</b>						
Faculty Salaries		318,570	7.27	518,302	6.48	461,589
Professional	-		-	-	-	-
Federal Student Worker Wages	-		-	-	-	-
State Student Worker Wages	-		-	-	-	-
Institutional Student Worker Wages	-		-	-	-	-
Benefits		118,826		157,822		126,957
General Operations		18,124		18,124		30,011
Travel	-		-	-	-	80
Equipment & Furniture	-		-	32,000	-	-
Subtotal		455,520		726,248		618,637
<b>Instructional Computing</b>						
Professional	-		-	-	-	-
Support		111,278	3.95	118,912	3.58	107,519
Federal Student Worker Wages	-		-	-	-	-
State Student Worker Wages	-		0.62	9,726	0.75	11,739
Institutional Student Worker Wages	-		2.78	43,403	2.78	43,403
Other Salaries and Wages	-		-	-	-	-
Benefits		50,409		50,409		49,484
General Operations		21,009		21,009		12,317
Travel	-		-	-	-	-
Equipment & Furniture	-		-	-	-	-
Subtotal		182,696		243,459		224,462
<b>Instructional Pool</b>						
Faculty Salaries		4,232,154	0.30	21,600	0.22	15,432
Professional	-		-	-	-	-
Federal Student Worker Wages	-		-	-	-	-
State Student Worker Wages		16,668		-		-
Institutional Student Worker Wages		131,906	2.46	38,371		-
Other Salaries and Wages	-		-	-	0.22	12,470
Benefits		978,830		575,381		772,616
General Operations		3,724,009		3,726,512		3,309,167
Travel	-		-	-	-	-
Equipment & Furniture	-		-	-	-	-
Subtotal		9,083,567		4,361,864		4,109,685
<b>Instrumentation</b>						
Faculty Salaries		180,908	3.62	257,681	3.70	263,775
Professional	-		-	-	-	-
Federal Student Worker Wages	-		-	-	-	-
State Student Worker Wages	-		0.01	203	0.02	383
Institutional Student Worker Wages	-		-	-	-	-
Other Salaries and Wages	-		-	-	0.03	1,862
Benefits		67,478		82,592		71,219
General Operations		6,726		11,726		11,534
Travel	-		-	-	-	240
Equipment & Furniture	-		-	-	-	-
Subtotal		255,112		352,202		349,013

	Original Budget FYE 2016		Final Budget FYE 2016		Estimated Actual FYE 2016	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>International Travel</b>						
General Operations	-	-		1,920		791
Travel	211,128	-		78,080		14,635
Equipment & Furniture	-	-		-		-
Subtotal	211,128	-		80,000		15,426
<b>Language &amp; Education</b>						
Faculty Salaries	-	-	3.66	260,836	3.74	266,363
Federal Student Worker Wages	-	-	-	-	-	-
State Student Worker Wages	-	-	-	-	-	-
Institutional Student Worker Wages	-	-	-	-	-	-
Other Salaries and Wages	-	-	-	-	-	-
Benefits	-	-		49,013		49,479
General Operations	13,097	-		13,907		6,403
Travel	-	-		-		-
Equipment & Furniture	-	-		-		-
Subtotal	13,097	-		323,756		322,245
<b>Legal Assistant</b>						
Faculty Salaries	69,934	-	1.26	89,752	1.36	97,266
Benefits	26,085	-		29,864		23,105
General Operations	2,206	-		2,094		1,858
Travel	-	-		-		-
Equipment & Furniture	-	-		-		-
Subtotal	98,225	-		121,710		122,229
<b>LRNS</b>						
Faculty Salaries	100,333	-	2.60	185,326	2.84	202,499
Benefits	37,425	-		53,969		58,527
General Operations	-	-		-		1,536
Travel	-	-		-		-
Equipment & Furniture	-	-		-		-
Subtotal	137,758	-		239,295		262,562
<b>Marketing Pool</b>						
General Operations	38,181	-		32,786		27,924
Travel	-	-		-		-
Equipment & Furniture	-	-		-		-
Subtotal	38,181	-		32,786		27,924
<b>Mathematics</b>						
Faculty Salaries	640,122	-	13.30	948,206	14.85	1,058,632
Professional	-	-		-		-
Support	-	-		-		-
Federal Student Worker Wages	-	-		-		-
State Student Worker Wages	-	-		-		-
Institutional Student Worker Wages	-	-		-		-
Other Salaries and Wages	-	-	1.07	60,000	0.83	46,150
Benefits	261,146	-		319,605		345,675
General Operations	17,752	-		17,752		18,268
Travel	-	-		-		-
Equipment & Furniture	-	-		-		-
Subtotal	919,020	-		1,345,563		1,468,725
<b>Med Lab Tech</b>						
Faculty Salaries	131,479	-	2.02	144,091	1.54	109,650
Professional	-	-		-		-
Support	15,423	-	0.51	15,423	0.50	15,126
Federal Student Worker Wages	-	-		-		-
State Student Worker Wages	-	-		-		-
Institutional Student Worker Wages	-	-		-		-
Other Salaries and Wages	-	-		-		-
Benefits	56,029	-		58,338		35,483
General Operations	17,938	-		22,459		20,489
Travel	5,522	-		5,522		3,044
Equipment & Furniture	-	-		-		-
Subtotal	226,391	-		245,833		183,792

	Original Budget FYE 2016		Final Budget FYE 2016		Estimated Actual FYE 2016	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>Modern Languages</b>						
Faculty Salaries		64,444	1.43	101,676	0.80	56,920
Other Salaries and Wages		-	0.04	2,399	0.81	45,265
Benefits		22,615		30,345		23,701
General Operations		-		-		1,275
Travel		-		-		-
Equipment & Furniture		-		-		-
Subtotal		87,059		134,420		127,161
<b>Music</b>						
Faculty Salaries		117,140	1.75	124,591	1.74	124,191
State Student Worker Wages		-	-	-	-	-
Institutional Student Worker Wages		-	-	-	-	-
Benefits		43,076		45,076		37,250
General Operations		2,264		2,264		958
Travel		-		-		-
Equipment & Furniture		-		-		-
Subtotal		162,480		171,931		162,399
<b>Nursing</b>						
Faculty Salaries		576,744	9.53	679,362	10.32	735,599
Professional		243,171	4.41	243,868	4.40	243,486
Support		76,263	2.60	78,188	2.22	66,862
Federal Student Worker Wages		-	-	-	-	-
State Student Worker Wages		-	-	-	-	-
Institutional Student Worker Wages		-	0.43	6,726	0.43	6,726
Other Salaries and Wages		-	-	-	-	-
Benefits		331,858		351,461		348,522
General Operations		84,638		83,294		85,280
Travel		7,500		4,961		4,937
Equipment & Furniture		-		-		-
Subtotal		1,320,174		1,447,860		1,491,412
<b>Occupational Therapy Assistant</b>						
Faculty Salaries		85,850	1.49	105,867	2.91	207,364
Professional		93,403	1.69	93,403	-	-
Support		28,111	1.02	30,580	0.49	14,613
Benefits		72,124		75,757		72,715
General Operations		17,519		22,729		31,218
Travel		5,640		6,430		6,241
Equipment & Furniture		-		-		-
Subtotal		302,647		334,766		332,151
<b>Office Careers</b>						
Faculty Salaries		50,264	0.91	64,631	0.94	66,903
Benefits		18,749		21,571		19,650
General Operations		2,759		2,620		954
Travel		-		-		-
Equipment & Furniture		-		-		-
Subtotal		71,772		88,822		87,507
<b>Online Services</b>						
Professional		-	0.71	39,408	0.57	31,328
Support		-	-	-	-	-
Federal Student Worker Wages		-	-	-	-	-
State Student Worker Wages		-	-	-	-	-
Institutional Student Worker Wages		-	-	-	-	-
Other Salaries and Wages		-	-	-	-	-
Benefits		-		12,090		11,609
General Operations		24,022		18,019		5,075
Travel		1,003		2,003		1,370
Equipment & Furniture		-		2,100		1,949
Subtotal		25,025		73,620		51,331

	Original Budget FYE 2016		Final Budget FYE 2016		Estimated Actual FYE 2016	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>Outdoor Leadership</b>						
Faculty Salaries	-		0.44	31,071	0.52	37,337
Professional	48,330		0.87	48,330	0.08	4,250
Support	-		-	-	-	-
Federal Student Worker Wages	-		-	-	-	-
State Student Worker Wages	-		-	-	-	-
Institutional Student Worker Wages	-		-	-	-	-
Other Salaries and Wages	-		-	-	0.23	12,950
Benefits	18,026			24,243		18,466
General Operations	26,917			26,917		19,329
Travel	13,364			13,364		7,816
Equipment & Furniture	-			-		-
Subtotal	106,637			143,925		100,148
<b>Pharmacy Tech</b>						
Faculty Salaries	-		0.12	8,400	0.12	8,400
Support	-		-	-	0.33	10,040
Benefits	-			1,666		6,992
General Operations	4,161			4,161		3,932
Travel	-			-		-
Equipment & Furniture	-			-		-
Subtotal	4,161			14,227		29,364
<b>Photography</b>						
Faculty Salaries	47,710		0.67	48,022	0.69	48,851
Support	11,711		0.40	12,089	0.40	11,882
Other Salaries and Wages	-		-	-	-	-
Benefits	23,101			23,101		19,072
General Operations	-			-		236
Travel	-			-		-
Equipment & Furniture	-			-		-
Subtotal	82,522			83,212		80,041
<b>Physical Education</b>						
Faculty Salaries	81,174		2.01	143,003	2.04	145,602
Professional	-		0.01	312	0.37	20,546
Federal Student Worker Wages	-		-	-	-	-
State Student Worker Wages	-		-	-	-	-
Institutional Student Worker Wages	-		-	-	-	-
Other Salaries and Wages	-		-	-	-	-
Benefits	30,278			42,332		46,149
General Operations	10,061			9,426		4,248
Travel	1,641			2,276		1,674
Equipment & Furniture	-			-		-
Subtotal	123,154			197,349		218,219
<b>Physics and Engineering</b>						
Faculty Salaries	186,806		2.88	204,893	2.16	153,605
Professional	-		-	-	-	-
Federal Student Worker Wages	-		-	-	-	-
State Student Worker Wages	-		-	-	-	35
Institutional Student Worker Wages	-		-	-	-	-
Benefits	69,679			72,980		46,431
General Operations	1,911			1,911		2,182
Travel	1,980			165		165
Equipment & Furniture	-			-		-
Subtotal	260,376			279,949		202,418
<b>Planetarium</b>						
Faculty Salaries	-		-	-	0.21	15,193
Professional	39,229		0.72	39,655	0.65	35,891
Benefits	14,633			14,633		18,570
General Operations	1,844			1,844		1,809
Travel	-			-		-
Equipment & Furniture	-			-		-
Subtotal	55,706			56,132		71,463

	Original Budget FYE 2016		Final Budget FYE 2016		Estimated Actual FYE 2016	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>Police Science</b>						
General Operations		42,317		42,317		48,644
Travel		-		-		-
Equipment & Furniture		-		-		-
Subtotal		42,317		42,317		48,644
<b>Political Science</b>						
Faculty Salaries		59,503	0.84	60,106	0.85	60,271
Professional		-	-	-	-	-
Support		-	-	-	-	-
Federal Student Worker Wages		-	-	-	-	-
State Student Worker Wages		-	-	-	-	-
Institutional Student Worker Wages		-	-	-	-	-
Other Salaries and Wages		-	-	-	-	-
Benefits		22,195		22,195		17,814
General Operations		-		-		52
Travel		-		-		-
Equipment & Furniture		-		-		-
Subtotal		81,698		82,301		78,137
<b>Psychology</b>						
Faculty Salaries		170,114	2.52	179,455	1.81	128,703
State Student Worker Wages		-	-	-	-	-
Benefits		63,453		67,549		38,233
General Operations		-		-		264
Travel		-		-		-
Equipment & Furniture		-		-		-
Subtotal		233,567		247,004		167,200
<b>PTA</b>						
Faculty Salaries		49,433	0.90	63,879	0.90	64,197
Professional		-	-	-	-	-
Support		47,783	1.63	48,976	1.68	50,455
Federal Student Worker Wages		-	-	-	-	-
State Student Worker Wages		-	-	-	-	-
Institutional Student Worker Wages		-	-	-	-	-
Other Salaries and Wages		85,069	1.52	85,069	-	-
Benefits		53,824		56,644		33,052
General Operations		24,536		24,536		23,285
Travel		4,924		4,924		1,873
Equipment & Furniture		-		-		-
Subtotal		265,569		284,028		172,862
<b>PTA Distance Learning</b>						
Faculty Salaries		133,279	3.08	219,164	4.61	328,517
Professional		-	-	-	-	-
Support		14,539	0.55	16,473	0.50	14,976
Other Salaries and Wages		28,785	0.51	28,785	-	-
Benefits		79,858		85,035		90,078
General Operations		19,407		19,407		19,254
Travel		26,095		26,095		21,018
Equipment & Furniture		-		-		-
Subtotal		301,963		394,959		473,843
<b>Reading</b>						
Faculty Salaries		112,426	1.58	112,924	1.43	101,997
Other Salaries and Wages		-	-	-	-	-
Benefits		41,934		41,934		39,769
General Operations		-		-		1,375
Travel		-		-		-
Equipment & Furniture		-		-		-
Subtotal		154,360		154,858		143,141



	Original Budget FYE 2016		Final Budget FYE 2016		Estimated Actual FYE 2016	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>Respiratory Therapy</b>						
Faculty Salaries		75,000	1.16	82,510	1.64	116,534
Professional		-	-	-	-	-
Support		-	0.05	1,593	0.48	14,342
Other Salaries and Wages		-	1.07	60,000	0.41	22,875
Benefits		40,455		41,710		49,789
General Operations		10,784		13,285		13,562
Travel		6,613		6,603		5,607
Equipment & Furniture		-		-		-
Subtotal		132,852		205,701		222,709
<b>Safety</b>						
Faculty Salaries		338,936	11.34	808,481	5.96	424,775
Professional		47,048	0.87	48,023	2.97	164,123
Support		-	0.02	479	0.96	28,858
Other Salaries and Wages		-	0.46	25,975	3.09	173,064
Benefits		119,231		232,984		235,506
General Operations		79,925		82,679		79,196
Travel		-		-		-
Equipment & Furniture		-		-		-
Subtotal		585,140		1,198,621		1,105,522
<b>School of Energy</b>						
Faculty Salaries		74,464	4.21	300,000	3.13	223,392
Benefits		-		-		62,650
General Operations		-		114,123		61,109
Travel		-		-		-
Equipment & Furniture		-		-		-
Subtotal		74,464		414,123		347,151
<b>Social Science &amp; History</b>						
Faculty Salaries		-	4.05	288,875	5.45	388,720
Federal Student Worker Wages		-	-	-	-	-
State Student Worker Wages		-	-	-	-	-
Institutional Student Worker Wages		-	-	-	-	-
Other Salaries and Wages		48,432	0.87	48,432	0.92	51,716
Benefits		3,705		60,595		99,325
General Operations		11,064		11,118		7,395
Travel		-		-		-
Equipment & Furniture		-		-		-
Subtotal		63,201		409,020		547,156
<b>Sociology</b>						
Faculty Salaries		56,415	0.80	57,001	0.81	57,902
Benefits		21,043		21,043		17,900
General Operations		-		-		79
Travel		-		-		-
Equipment & Furniture		-		-		-
Subtotal		77,458		78,044		75,881
<b>Surgical Tech</b>						
Faculty Salaries		146,336	2.23	159,123	1.36	97,053
Professional		-	-	-	-	-
Support		15,423	0.56	16,739	0.50	15,126
State Student Worker Wages		-	-	-	-	-
Institutional Student Worker Wages		-	-	-	-	-
Other Salaries and Wages		-	-	-	-	-
Benefits		61,570		64,006		38,165
General Operations		13,943		13,943		13,886
Travel		5,036		5,036		3,773
Equipment & Furniture		-		-		-
Subtotal		242,308		258,847		168,003

	Original Budget FYE 2016		Final Budget FYE 2016		Estimated Actual FYE 2016		
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted	
<b>Teacher Education</b>							
Faculty Salaries		42,405	1.00	71,203	0.50	35,859	
Professional		-	-	-	-	-	
Support		27,776	1.01	30,245	0.89	26,766	
Federal Student Worker Wages		-	-	-	-	-	
State Student Worker Wages		-	-	-	-	-	
Institutional Student Worker Wages		-	-	-	-	-	
Other Salaries and Wages		-	1.06	59,063	1.93	107,791	
Benefits		40,568		46,189		59,199	
General Operations		9,211		9,211		9,667	
Travel		-		-		-	
Equipment & Furniture		-		-		-	
Subtotal		119,960		215,911		239,282	
<b>Theatre</b>							
Benefits		8,727		-		-	
Subtotal		8,727		-		-	
<b>Vet Tech</b>							
Faculty Salaries		194,832	8.48	604,009	9.14	651,549	
Professional		66,908	1.21	66,908	1.21	66,908	
Support		-	2.16	64,955	2.10	63,166	
Federal Student Worker Wages		-	-	-	-	-	
State Student Worker Wages		-	-	-	-	-	
Institutional Student Worker Wages		-	-	-	-	-	
Other Salaries and Wages		-	0.06	3,201	0.96	53,610	
Benefits		173,068		218,637		223,171	
General Operations		14,160		14,160		10,065	
Travel		19,234		19,234		13,049	
Equipment & Furniture		-		-		-	
Subtotal		468,202		991,104		1,081,518	
<b>VP for Learning Contingency</b>							
General Operations		150,000		-		5	
Travel		-		-		-	
Equipment & Furniture		-		-		-	
Subtotal		150,000		-		5	
<b>Welding</b>							
Faculty Salaries		149,476	2.94	209,256	2.99	213,308	
Professional		-	-	-	-	-	
Support		-	-	-	-	-	
Benefits		55,755		67,347		76,901	
General Operations		51,807		49,945		49,942	
Travel		-		-		15	
Equipment & Furniture		-		6,862		6,862	
Subtotal		257,038		333,410		347,028	
<b>Well Control</b>							
Faculty Salaries		138,168	2.71	193,274	2.95	209,918	
Professional		51,584	0.94	52,145	0.94	51,837	
Other Salaries and Wages		-	-	-	1.13	63,000	
Benefits		70,777		81,293		106,509	
General Operations		110,090		109,810		92,052	
Travel		-		-		2,022	
Equipment & Furniture		-		-		-	
Subtotal		370,619		436,522		525,338	
<b>Wellness Center</b>							
Faculty Salaries		45,563	-	-	-	-	
Professional		278,816	-	-	-	-	
Support		96,662	-	-	-	-	
Other Salaries and Wages		278,900	-	-	-	-	
Benefits		222,792	-	-	-	-	
General Operations		84,615	-	-	-	-	
Travel		4,769	-	-	-	-	
Equipment & Furniture		36,472	-	-	-	-	
Subtotal		1,048,589	-	-	-	-	
<b>Grand Total</b>							
		428.60	27,573,495	263.47	28,311,022	264.41	27,835,507

San Juan College  
 Exhibit 10 - Instruction - Restricted  
 Report of Actuals Submission for Fiscal Year End 6/30/2016

	Original Budget FYE 2016		Final Budget FYE 2016		Estimated Actual FYE 2016	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
<b>Alternative Licensure Sm Gifts</b>						
General Operations Budget		250		250		239
Subtotal		250		250		239
<b>APS/PNM Plant Operation</b>						
General Operations Budget		23,695		23,695		-
Subtotal		23,695		23,695		-
<b>BP KK Summer Energy Camp</b>						
Faculty Salaries	6,000		0.03	1,793	0.03	2,224
Benefits	-			851		250
General Operations Budget	-			13,051		659
Travel Budget	-			600		160
Equipment & Furniture Budget	-			-		-
Subtotal	6,000			16,294		3,293
<b>BP Reimbursable Travel</b>						
Travel Budget		50,000		50,000		16,502
Subtotal		50,000		50,000		16,502
<b>BP00139611 Course Develop</b>						
Faculty Salaries		318,604	4.47	318,604	0.55	39,056
Other Salaries and Wages		-	-	-	1.44	80,460
Benefits		-		-		26,971
General Operations Budget		11,700		11,700		923
Travel Budget		-		-		1,030
Equipment & Furniture Budget		-		-		-
Subtotal		330,304		330,304		148,440
<b>Brindle - CFDC Foundation</b>						
Other Salaries and Wages		-	0.02	1,220	0.02	881
Benefits		-		300		67
General Operations Budget		-		10,730		5,500
Travel Budget		-		4,250		2,956
Equipment & Furniture Budget		-		-		-
Subtotal		-		16,500		9,405
<b>Chevron</b>						
General Operations Budget		15,000		5,000		3,035
Subtotal		15,000		5,000		3,035
<b>Chrysler</b>						
General Operations Budget		6,450		8,000		991
Subtotal		6,450		8,000		991
<b>Conoco Phillips SOE</b>						
General Operations Budget		4,020		4,020		2,500
Subtotal		4,020		4,020		2,500
<b>EDA Power Initiative</b>						
Professional		-	2.77	153,126	0.18	10,058
Benefits		-		75,330		2,202
General Operations Budget		-		368,016		102,209
Travel Budget		-		12,000		1,827
Equipment & Furniture Budget		-		791,528		-
Subtotal		-		1,400,000		116,295
<b>Endowment/Title III</b>						
Benefits		-		-		65
General Operations Budget		40,500		43,500		30,574
Travel Budget		-		-		8,198
Equipment & Furniture Budget		-		-		-
Subtotal		40,500		43,500		38,837
<b>Foundation - Buildg &amp; Geol</b>						
General Operations Budget		75		373		315
Subtotal		75		373		315

	Original Budget FYE 2016		Final Budget FYE 2016		Estimated Actual FYE 2016	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
<b>Gas Compression</b>						
General Operations Budget		36,800		37,300		18,309
Travel Budget		6,000		8,200		3,831
Equipment & Furniture Budget		-		-		4,400
Subtotal		42,800		45,500		26,540
<b>Health Sciences Small Gifts</b>						
General Operations Budget		2,600		3,100		2,836
Subtotal		2,600		3,100		2,836
<b>Instructional Small Gifts</b>						
General Operations Budget		9,000		5,532		5,075
Travel Budget		-		-		-
Equipment & Furniture Budget		-		24,573		24,413
Subtotal		9,000		30,105		29,488
<b>IPOP</b>						
General Operations Budget		288,190		278,016		8,607
Travel Budget		0		-		-
Equipment & Furniture Budget		0		-		89,406
Subtotal		288,190		278,016		98,013
<b>Kids College STEM Summer Progr</b>						
Other Salaries and Wages		-	-	-	0.07	3,697
Benefits		-		-		601
General Operations Budget		-		20,000		13,237
Subtotal		-		20,000		17,536
<b>Machine Shop Tech Small Gifts</b>						
General Operations Budget		137		137		-
Subtotal		137		137		-
<b>Merrion Honors Program</b>						
General Operations Budget		7,200		6,296		2,851
Travel Budget		0		-		1,195
Subtotal		7,200		6,296		4,046
<b>NM INBRE</b>						
Faculty Salaries		31,206	0.44	31,203	0.29	20,434
Other Salaries and Wages		3,836	0.21	11,785	0.13	6,996
Benefits		10,818		12,337		5,308
General Operations Budget		37,750		36,417		17,174
Travel Budget		8,000		5,000		-
Equipment & Furniture Budget		-		-		-
Subtotal		91,610		96,742		49,912
<b>NM INBRE2</b>						
Faculty Salaries		22,242	0.15	10,657	0.15	10,479
Other Salaries and Wages		-	0.08	4,514	0.04	2,202
Benefits		-		4,740		3,628
General Operations Budget		-		19,477		14,568
Travel Budget		-		5,907		3,323
Equipment & Furniture Budget		-		-		-
Subtotal		22,242		45,295		34,201
<b>Perkins Automotive</b>						
Professional		-	0.34	19,028	0.34	19,027
Benefits		-		5,604		5,604
General Operations Budget		-		3,880		3,877
Travel Budget		-		2,088		2,088
Equipment & Furniture Budget		-		37,739		37,066
Subtotal		-		68,339		67,662
<b>Perkins Building Trades</b>						
General Operations Budget		-		11,555		11,499
Travel Budget		-		1,032		1,032
Equipment & Furniture Budget		-		5,350		5,346
Subtotal		-		17,937		17,876

	Original Budget FYE 2016		Final Budget FYE 2016		Estimated Actual FYE 2016	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
<b>Perkins Career Education</b>						
Professional	-		0.57	31,384	0.57	31,384
Benefits	-			13,784		11,413
General Operations Budget	-			4,867		4,437
Travel Budget	-			6,115		5,155
Equipment & Furniture Budget	-			-		-
Subtotal	-			56,150		52,389
<b>Perkins Computer/Network Suprt</b>						
General Operations Budget	-			3,144		3,090
Travel Budget	-			-		-
Equipment & Furniture Budget	-			12,030		11,889
Subtotal	-			15,174		14,978
<b>Perkins Diesel Mechanics</b>						
General Operations Budget	-			773		773
Travel Budget	-			2,331		2,331
Equipment & Furniture Budget	-			-		-
Subtotal	-			3,104		3,104
<b>Perkins Fire Science</b>						
General Operations Budget	-			4,886		4,864
Travel Budget	-			6,696		7,274
Equipment & Furniture Budget	-			47,383		47,257
Subtotal	-			58,965		59,395
<b>Perkins Redistribution</b>						
Faculty Salaries	-		0.20	14,550	0.22	15,375
Benefits	-			5,498		3,300
General Operations Budget	-			37,747		25,028
Travel Budget	-			40,234		16,111
Equipment & Furniture Budget	-			-		6,979
Subtotal	-			98,029		66,794
<b>Perkins RT</b>						
General Operations Budget	-			3,273		3,183
Travel Budget	-			2,138		2,138
Equipment & Furniture Budget	-			-		-
Subtotal	-			5,411		5,321
<b>Perkins Welding</b>						
General Operations Budget	-			794		785
Travel Budget	-			2,750		2,578
Equipment & Furniture Budget	-			-		-
Subtotal	-			3,544		3,363
<b>Perkins-EMS</b>						
General Operations Budget	-			12,450		12,769
Travel Budget	-			-		-
Equipment & Furniture Budget	-			37,540		37,221
Subtotal	-			49,990		49,990
<b>Perkins-PTAP</b>						
Other Salaries and Wages	-		0.44	24,688	0.44	24,689
Benefits	-			15,800		15,558
General Operations Budget	-			2,025		2,012
Travel Budget	-			-		-
Equipment & Furniture Budget	-			-		-
Subtotal	-			42,513		42,259
<b>Production Operations</b>						
General Operations Budget	0			12,499		2,350
Travel Budget	-			-		-
Equipment & Furniture Budget	-			-		-
Subtotal	-			12,499		2,350
<b>Retension Training-A</b>						
General Operations Budget	254			-		-
Subtotal	254			-		-
<b>San Juan College Foundation</b>						
General Operations Budget	21,000			55,000		38,893
Travel Budget	-			-		-
Equipment & Furniture Budget	-			-		-
Subtotal	21,000			55,000		38,893

	Original Budget FYE 2016		Final Budget FYE 2016		Estimated Actual FYE 2016	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
<b>SJRCM - Non-Nursing</b>						
General Operations Budget	-			26,350		18,290
Travel Budget	-			-		1,925
Equipment & Furniture Budget	-			-		-
Subtotal	-			26,350		20,215
<b>SJRCM - Nursing</b>						
General Operations Budget	88,900			45,473		13,746
Travel Budget	-			34,304		20,430
Equipment & Furniture Budget	-			9,715		8,799
Subtotal	88,900			89,492		42,975
<b>SOE Small Gifts</b>						
General Operations Budget	900			183		183
Subtotal	900			183		183
<b>Sun Path</b>						
Faculty Salaries	160,992		0.14	10,220	0.13	9,107
Professional	127,500		3.40	187,824	2.28	126,170
Other Salaries and Wages	-		4.74	264,978	0.82	45,643
Benefits	106,625			187,239		51,695
Tuition Waiver	-			-		-
General Operations Budget	50,569			112,461		31,452
Travel Budget	8,880			15,597		11,472
Equipment & Furniture Budget	-			128,181		91,477
Subtotal	454,566			906,501		367,015
<b>Totah Archaeological Proj</b>						
General Operations Budget	776			2,027		285
Subtotal	776			2,027		285
<b>Toyota T-Ten</b>						
General Operations Budget	6,200			9,400		2,965
Subtotal	6,200			9,400		2,965
<b>Well Service</b>						
General Operations Budget	1,500			-		-
Subtotal	1,500			-		-
Grand Total	4.00	1,514,169	18.00	3,943,735	7.68	1,460,439

San Juan College  
 Exhibit 10A - Recap  
 Report of Actuals for Fiscal Year End 6/30/2016

Description	Original Budget FYE 2016				Final Budget FYE 2016				Estimated Actual FYE 2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	314.60	12,674,904	2.00	220,440	195.92	13,962,340	5.43	387,027	194.06	13,829,726	1.36	96,675
Professional Salaries	24.00	1,244,542	2.00	127,500	18.34	1,014,079	7.08	391,362	18.21	1,006,907	3.38	186,638
Support Staff Salaries	34.32	938,858	-	-	29.62	890,706	-	-	29.24	879,182	-	-
Work Study Salaries	17.25	153,511	-	-	8.15	127,204	-	-	5.94	92,649	-	-
Other Salaries and Wages	38.43	709,314	-	322,440	11.44	639,702	5.49	307,185	16.96	948,367	2.94	164,568
Salary and Benefit Contingency		318,379		-		-		-		-		-
Benefits		5,411,027		117,443		5,630,888		321,483		5,826,758		126,663
Waiver of Tuition		111,000		-		60,281		-		49,541		-
General Operations		5,565,452		653,466		5,655,950		1,243,397		4,978,080		410,083
Travel		404,641		72,880		282,099		199,242		175,496		111,557
Equipment		41,867		-		47,773		1,094,039		48,800		364,254
Transfers (In)/Out		-		-		-		-		-		-
Total Expense	428.60	27,573,495	4.00	1,514,169	263.47	28,311,022	18.00	3,943,735	264.41	27,835,507	7.68	1,460,439

San Juan College  
 Exhibit 11 - Academic Support - Unrestricted  
 Report of Actuals for Fiscal Year End 6/30/2016

	Original Budget FYE 2016		Final Budget FYE 2016		Estimated Actual FYE2016	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>Academic Pooled Charges</b>						
Professional		79,525	-	-	-	-
State Student Worker Wages		7,672	-	-	-	-
Institutional Student Worker Wages		45,143	0.30	4,675	-	-
Other Salaries & Wages		-	-	-	-	-
Benefits		179,000		164,993		168,042
General Operations		560,133		547,033		483,451
Travel		-		-		-
Equipment & Furniture		-		-		-
Subtotal		871,473		716,701		651,493
<b>Assessment</b>						
General Operations		23,497		23,497		290
Travel		2,092		2,092		721
Equipment & Furniture		-		-		-
Subtotal		25,589		25,589		1,011
<b>Associate VP for Learning</b>						
Faculty Salaries		-	-	-	0.09	6,093
Professional		109,038	1.59	109,038	0.91	62,644
Support		-	1.07	36,526	0.99	33,947
Benefits		31,947		42,216		48,073
General Operations		2,495		3,995		3,220
Travel		2,599		1,099		-
Equipment & Furniture		-		-		-
Subtotal		146,079		192,874		153,976
<b>Business Administration</b>						
Faculty Salaries		-	-	-	-	-
Professional		40,000	1.31	90,000	1.12	77,077
Support		36,860	1.12	38,202	1.09	37,465
Federal Student Worker Wages		-	-	-	-	-
State Student Worker Wages		-	0.05	853	0.05	853
Institutional Student Worker Wages		-	0.37	5,700	0.37	5,700
Other Salaries & Wages		-	-	-	0.23	11,171
Benefits		35,407		58,350		50,929
General Operations		3,990		6,094		5,693
Travel		4,285		4,785		4,272
Equipment & Furniture		-		-		-
Subtotal		120,542		203,984		193,161
<b>CCE Administration</b>						
Professional		109,557	1.61	110,747	1.61	110,094
Support		35,749	1.07	36,658	1.06	36,159
Other Salaries & Wages		-	-	-	-	-
Benefits		48,295		48,295		49,374
General Operations		10,072		9,322		8,418
Travel		1,225		1,975		1,966
Equipment & Furniture		-		-		-
Subtotal		204,898		206,997		206,013
<b>Center for Teaching Excellence</b>						
Faculty Salaries		29,590	0.42	29,590	0.24	17,306
Professional		53,813	0.79	54,454	0.79	54,102
Support		18,695	0.58	19,987	0.56	19,278
Other Salaries & Wages		-	-	-	-	-
Benefits		34,695		34,695		29,602
General Operations		7,062		8,062		9,161
Travel		1,889		1,889		1,338
Equipment & Furniture		-		-		-
Subtotal		145,744		148,677		130,788



	Original Budget FYE 2016		Final Budget FYE 2016		Estimated Actual FYE2016	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>CLC Administration</b>						
Faculty Salaries		-	-	-	-	-
Professional		104,280	1.54	105,413	1.53	104,792
Support		90,404	2.79	95,439	2.28	78,166
Federal Student Worker Wages		-	-	-	-	-
State Student Worker Wages		-	0.04	642	0.05	843
Institutional Student Worker Wages		-	0.46	7,239	0.46	7,239
Other Salaries & Wages		-	-	-	-	-
Benefits		79,848		79,848		76,745
General Operations		5,683		5,683		5,602
Travel		-		-		-
Equipment & Furniture		-		-		-
Subtotal		280,215		294,264		273,386
<b>East Center</b>						
Faculty Salaries		-	-	-	-	-
Professional		63,019	0.93	63,704	0.92	63,328
Support		31,986	0.96	33,032	0.97	33,270
Federal Student Worker Wages		-	-	-	-	-
State Student Worker Wages		-	0.05	852	0.05	852
Institutional Student Worker Wages		-	-	-	-	-
Other Salaries & Wages		-	-	-	-	-
Benefits		37,996		37,996		63,556
General Operations		4,466		4,466		2,761
Travel		729		729		829
Equipment & Furniture		-		-		-
Subtotal		138,196		140,779		164,596
<b>Employee Recruiting Pool</b>						
General Operations		15,000		15,000		11,077
Travel		-		-		-
Equipment & Furniture		-		-		-
Subtotal		15,000		15,000		11,077
<b>Energy Administration</b>						
Professional		112,340	1.64	112,340	0.87	59,534
Support		68,415	2.11	72,261	1.91	65,280
Federal Student Worker Wages		-	-	-	-	-
State Student Worker Wages		-	0.04	604	0.06	940
Institutional Student Worker Wages		-	0.64	10,014	0.64	10,014
Other Salaries & Wages		-	-	-	0.86	42,500
Benefits		63,908		63,908		70,365
General Operations		15,036		39,853		38,644
Travel		50,010		41,010		31,862
Equipment & Furniture		-		-		-
Subtotal		309,709		339,990		319,139
<b>Health Sciences Admin</b>						
Faculty Salaries		-	-	-	0.03	2,000
Professional		87,500	1.28	87,500	0.80	54,687
Support		35,893	1.10	37,665	1.20	40,996
Federal Student Worker Wages		-	-	-	-	-
State Student Worker Wages		-	0.01	136	0.02	243
Institutional Student Worker Wages		-	0.12	1,802	0.12	1,802
Other Salaries & Wages		-	-	-	0.06	2,919
Benefits		41,896		41,896		36,423
General Operations		14,969		45,705		23,956
Travel		1,823		1,823		436
Equipment & Furniture		9,118		9,118		3,268
Subtotal		191,199		225,645		166,730

	Original Budget FYE 2016		Final Budget FYE 2016		Estimated Actual FYE2016	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>Herbarium</b>						
Professional		15,431	0.23	15,599	0.23	15,507
Federal Student Worker Wages		-	-	-	-	-
State Student Worker Wages		-	-	-	-	-
Institutional Student Worker Wages		-	-	-	-	-
Other Salaries & Wages		-	-	-	-	-
Benefits		3,210		3,210		1,186
General Operations		1,494		1,494		1,439
Travel		-		-		-
Equipment & Furniture		-		-		-
Subtotal		20,135		20,303		18,132
<b>Humanities Administration</b>						
Faculty Salaries		-	-	-	0.00	306
Professional		91,000	1.34	91,965	1.33	91,436
Support		66,508	2.05	70,326	1.92	65,862
Federal Student Worker Wages		-	-	-	-	-
State Student Worker Wages		-	0.02	264	0.02	264
Institutional Student Worker Wages		-	0.06	900	0.06	975
Other Salaries & Wages		-	-	-	0.41	20,448
Benefits		49,055		49,055		44,515
General Operations		21,314		28,721		24,361
Travel		26,061		26,061		22,277
Equipment & Furniture		2,959		2,959		-
Subtotal		256,897		270,251		270,444
<b>Inst. Accreditation</b>						
Faculty Salaries		-	-	-	0.01	490
Benefits		-	-	-	-	38
General Operations		28,933		26,233		17,035
Travel		14,571		16,271		11,226
Equipment & Furniture		-		-		-
Subtotal		43,504		42,504		28,789
<b>Library - Main</b>						
Faculty Salaries		-	-	-	-	-
Professional		214,620	3.17	217,561	2.91	199,464
Support		158,873	4.83	165,420	4.31	147,641
Federal Student Worker Wages		-	-	-	-	-
State Student Worker Wages		-	0.25	3,852	0.27	4,180
Institutional Student Worker Wages		-	0.21	3,242	0.22	3,390
Other Salaries & Wages		-	-	-	0.06	3,209
Benefits		152,023		152,023		135,056
General Operations		41,684		41,890		41,008
Travel		2,735		2,529		2,528
Equipment & Furniture		179,794		204,099		205,066
Subtotal		749,729		790,616		741,542
<b>Library - SJCW</b>						
Professional		68,794	1.01	69,542	1.01	69,132
Support		14,167	0.41	14,167	0.10	3,542
Federal Student Worker Wages		-	-	-	-	-
State Student Worker Wages		-	-	-	-	-
Institutional Student Worker Wages		-	-	-	-	-
Benefits		32,078		32,078		24,115
General Operations		10,454		10,454		6,547
Travel		714		714		474
Equipment & Furniture		-		10,920		10,646
Subtotal		126,207		137,875		114,456
<b>Library GO Bond</b>						
General Operations		-		-		-
Travel		-		-		-
Equipment & Furniture		-		18,776		13,217
Subtotal		-		18,776		13,217

	Original Budget FYE 2016		Final Budget FYE 2016		Estimated Actual FYE2016	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>Marketing Pool</b>						
General Operations		6,838		4,572		4,571
Travel		-		-		-
Equipment & Furniture		-		-		-
Subtotal		6,838		4,572		4,571
<b>Media Services</b>						
Professional		79,839	1.18	80,789	0.71	48,998
Support		34,503	1.16	39,688	1.82	62,275
Federal Student Worker Wages		-	-	-	-	-
State Student Worker Wages		-	-	-	-	-
Institutional Student Worker Wages		-	-	-	-	-
Other Salaries & Wages		-	-	-	0.00	120
Benefits		45,151		45,151		41,089
General Operations		35,477		38,105		37,550
Travel		2,052		1,448		1,334
Equipment & Furniture		9,188		7,164		6,369
Subtotal		206,210		212,345		197,736
<b>Science, Math &amp; Engineer Admin</b>						
Professional		90,000	1.31	90,000	1.23	84,333
Support		51,088	1.56	53,589	1.52	52,217
Federal Student Worker Wages		-	-	-	-	-
State Student Worker Wages		-	0.03	469	0.04	577
Institutional Student Worker Wages		-	-	-	-	-
Other Salaries & Wages		-	-	-	0.18	8,892
Benefits		49,513		49,513		62,350
General Operations		11,656		15,626		8,997
Travel		6,017		11,109		5,490
Equipment & Furniture		-		-		-
Subtotal		208,274		220,306		222,857
<b>Simulation Center</b>						
Faculty Salaries		-	-	-	-	-
Professional		-	-	-	-	-
Support		30,508	0.89	30,508	0.07	2,542
State Student Worker Wages		-	-	-	-	-
Institutional Student Worker Wages		-	-	-	-	-
Other Salaries & Wages		-	-	-	-	-
Benefits		13,819		13,819		1,293
General Operations		13,168		23,860		12,930
Travel		2,286		2,286		2,261
Equipment & Furniture		-		-		2,170
Subtotal		59,781		70,473		21,196
<b>Student Achievement Center</b>						
Faculty Salaries		-	-	-	-	-
Professional		137,028	2.07	141,979	1.79	122,888
Support		31,712	0.96	32,728	0.94	32,170
Federal Student Worker Wages		-	-	-	-	-
State Student Worker Wages		-	-	-	-	-
Institutional Student Worker Wages		-	-	-	-	-
Other Salaries & Wages		-	-	-	-	-
Benefits		65,477		65,477		56,131
General Operations		9,292		9,292		8,459
Travel		-		-		-
Equipment & Furniture		-		-		-
Subtotal		243,509		249,476		219,649

	Original Budget FYE 2016		Final Budget FYE 2016		Estimated Actual FYE2016	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>Trades and Tech Administration</b>						
Faculty Salaries	-	-	-	-	-	-
Professional	138,876	-	2.04	139,876	1.39	95,646
Support	35,988	-	1.10	37,812	1.07	36,812
Federal Student Worker Wages	-	-	-	-	-	-
State Student Worker Wages	-	-	-	-	0.00	60
Institutional Student Worker Wages	-	-	0.33	5,224	0.33	5,224
Other Salaries & Wages	-	-	-	-	-	-
Benefits	60,489	-	-	60,489	-	54,704
General Operations	18,989	-	-	22,285	-	26,871
Travel	12,081	-	-	26,581	-	18,909
Equipment & Furniture	-	-	-	-	-	-
Subtotal	266,423	-	-	292,267	-	238,226
<b>West Center</b>						
Faculty Salaries	-	-	-	-	-	-
Professional	65,350	-	0.96	66,060	0.96	65,671
Support	43,921	-	1.37	46,981	1.37	47,059
Federal Student Worker Wages	-	-	-	-	-	-
State Student Worker Wages	-	-	-	-	0.00	47
Institutional Student Worker Wages	-	-	0.41	6,347	0.41	6,347
Other Salaries & Wages	-	-	-	-	-	-
Benefits	44,271	-	-	44,271	-	40,841
General Operations	11,539	-	-	11,039	-	6,831
Travel	2,840	-	-	3,340	-	2,972
Equipment & Furniture	-	-	-	-	-	-
Subtotal	167,921	-	-	178,038	-	169,769
<b>Grand Total</b>	<b>58.30</b>	<b>4,804,072</b>	<b>52.96</b>	<b>5,018,302</b>	<b>48.67</b>	<b>4,531,954</b>

San Juan College  
 Exhibit 11 - Academic Support - Restricted  
 Report of Actuals for Fiscal Year End 6/30/2016

	Original Budget FYE 2016		Final Budget FYE 2016		Estimated Actual FYE 2016	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
<b>BHP SJC Kids Kamp</b>						
Other Salaries & Wages	-	-	-	-	0.19	9,543
Benefits	-	-	-	-	-	1,913
General Operations Budget		17,000		12,300		7,288
Travel Budget		-		1,200		592
Equipment & Furniture Budget		-		-		-
Subtotal		17,000		13,500		19,335
<b>CTX Foundation Food</b>						
General Operations Budget		9,500		9,500		9,366
Travel Budget		-		-		-
Equipment & Furniture Budget		-		-		-
Subtotal		9,500		9,500		9,366
<b>Library GO Bond</b>						
Library Acquisitions		-		74,975		23,673
Subtotal		-		74,975		23,673
<b>Library Materials</b>						
General Operations Budget		15,567		39,700		12,753
Travel Budget		-		-		3,483
Equipment & Furniture Budget		-		-		16,519
Subtotal		15,567		39,700		32,755
<b>Small Gifts/Academic (Outdoor)</b>						
General Operations Budget		125		250		-
Travel Budget		-		-		-
Equipment & Furniture Budget		-		-		-
Subtotal		125		250		-
<b>Tribal Enery &amp; Management Inst</b>						
General Operations Budget		-		70,000		46,251
Travel Budget		-		-		-
Equipment & Furniture Budget		-		-		-
Subtotal		-		70,000		46,251
<b>Grand Total</b>		42,192		207,925	0.19	131,381

San Juan College  
 Exhibit 11A - Recap  
 Report of Actuals for Fiscal Year End 6/30/2016

Description	Original Budget FYE 2016				Final Budget FYE 2016				Estimated Actual FYE 2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	1.00	29,590	-	-	0.42	29,590	-	-	0.37	26,195	-	-
Professional Salaries	23.25	1,540,485	-	-	24.01	1,646,567	-	-	20.11	1,379,334	-	-
Support Staff Salaries	25.18	785,267	-	-	25.14	860,989	-	-	23.21	794,682	-	-
Work Study Salaries	8.87	55,087	-	-	3.39	52,815	-	-	3.18	49,549	-	-
Other Salaries and Wages	-	-	-	-	-	-	-	-	1.80	89,260	0.19	9,543
Salary and Benefits Contingency	-	79,525	-	-	-	-	-	-	-	-	-	-
Benefits	-	1,064,078	-	-	-	1,063,387	-	-	-	1,035,522	-	1,913
Waiver of Tuition	-	44,000	-	-	-	23,896	-	-	-	18,904	-	-
General Operations	-	860,972	-	42,192	-	942,281	-	131,750	-	788,875	-	75,659
Travel	-	144,009	-	-	-	145,741	-	1,200	-	108,897	-	4,075
Equipment	-	201,059	-	-	-	38,017	-	-	-	11,807	-	-
Library Acquisition	-	-	-	-	-	215,019	-	74,975	-	228,929	-	40,192
Transfers (In)/Out	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expense</b>	<b>58.30</b>	<b>4,804,072</b>	<b>-</b>	<b>42,192</b>	<b>52.96</b>	<b>5,018,302</b>	<b>-</b>	<b>207,925</b>	<b>48.67</b>	<b>4,531,954</b>	<b>0.19</b>	<b>131,381</b>

San Juan College  
 Exhibit 12 - Student Support - Unrestricted  
 Report of Actuals for Fiscal Year End 6/30/2016

	Original Budget FYE 2016		Final Budget FYE 2016		Estimated Actual FYE2016	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>Advising Center</b>						
Professional		381,118	8.05	384,941	7.17	343,225
Support		59,928	1.73	59,928	1.19	41,203
Federal Student Worker Wages		-	-	-	-	-
State Student Worker Wages		-	0.07	1,131	0.10	1,578
Institutional Student Worker Wages		-	0.18	2,846	0.18	2,846
Other Salaries and Wages		20,000	0.57	20,000	0.54	19,246
Benefits		173,465		173,465		172,171
General Operations		54,172		50,112		36,589
Travel		6,611		10,671		9,484
Equipment & Furniture		2,279		2,279		-
Subtotal		697,573		705,373		626,341
<b>Associated Students</b>						
General Operations		6,762		-		-
Travel		-		-		-
Equipment & Furniture		-		-		-
Subtotal		6,762		-		-
<b>Disabled Student Services</b>						
Professional		88,675	1.86	89,113	1.12	53,643
Support		26,836	0.79	27,528	0.79	27,270
Federal Student Worker Wages		-	-	-	-	-
State Student Worker Wages		-	0.01	78	0.01	78
Institutional Student Worker Wages		-	0.22	3,441	0.27	4,206
Other Salaries and Wages		36,000	1.02	36,000	1.37	48,503
Benefits		52,721		52,721		47,957
General Operations		18,492		23,244		10,179
Travel		1,823		4,823		4,559
Equipment & Furniture		-		-		-
Subtotal		224,547		236,948		196,394
<b>Employee Recruiting Pool</b>						
General Operations		14,570		14,570		17,783
Travel		1,692		1,692		-
Equipment & Furniture		-		-		-
Subtotal		16,262		16,262		17,783
<b>Enrollment Services</b>						
Professional		282,916	6.04	288,832	5.92	283,077
Support		236,519	7.92	275,036	7.72	268,015
Federal Student Worker Wages		-	-	-	-	-
State Student Worker Wages		-	0.04	604	0.07	1,165
Institutional Student Worker Wages		-	-	-	-	-
Other Salaries and Wages		14,357	0.41	14,357	0.31	10,941
Benefits		225,783		226,528		242,851
General Operations		75,671		75,728		75,795
Travel		7,884		13,884		12,473
Equipment & Furniture		16,000		9,943		3,687
Subtotal		859,130		904,912		898,004
<b>Financial Aid Office</b>						
Professional		270,567	5.91	282,624	5.62	268,830
Support		85,039	2.54	88,313	2.31	80,353
Federal Student Worker Wages		-	-	-	-	-
State Student Worker Wages		-	-	-	0.05	704
Institutional Student Worker Wages		-	0.67	10,457	0.67	10,482
Other Salaries and Wages		12,000	0.34	12,000	0.30	10,671
Benefits		141,940		141,940		117,514
General Operations		32,978		30,478		23,272
Travel		5,936		8,436		7,031
Equipment & Furniture		-		-		-
Subtotal		548,460		574,248		518,858
<b>Global Studies Program</b>						
General Operations		9,117		5,130		1,460
Travel		-		-		-
Equipment & Furniture		-		-		-
Subtotal		9,117		5,130		1,460

	Original Budget FYE 2016		Final Budget FYE 2016		Estimated Actual FYE2016	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>Graduation</b>						
General Operations		26,038		26,038		25,393
Travel		-		-		20
Equipment & Furniture		-		-		-
Subtotal		26,038		26,038		25,413
<b>Hispanic Center</b>						
Professional		-		-	0.26	12,286
Federal Student Worker Wages		-		-	-	-
State Student Worker Wages		-	0.12	1,833	0.14	2,111
Institutional Student Worker Wages		-	0.23	3,645	0.23	3,645
Other Salaries and Wages		-	-	-	0.14	4,960
Benefits		-		-		9,426
General Operations		7,309		7,309		4,450
Travel		273		273		-
Equipment & Furniture		-		-		-
Subtotal		7,582		13,060		36,878
<b>Intramurals</b>						
General Operations		4,032		-		-
Travel		-		-		-
Equipment & Furniture		-		-		-
Subtotal		4,032		-		-
<b>Marketing Pool</b>						
General Operations		56,465		58,634		58,634
Travel		-		-		-
Equipment & Furniture		-		-		-
Subtotal		56,465		58,634		58,634
<b>Native American Center</b>						
Professional		53,055	1.14	54,412	1.06	50,780
Support		29,078	0.89	31,012	0.86	29,951
Federal Student Worker Wages		-	-	-	-	-
State Student Worker Wages		-	0.01	209	0.02	332
Institutional Student Worker Wages		-	0.34	5,311	0.36	5,544
Other Salaries and Wages		-	-	-	-	-
Benefits		32,961		32,961		30,325
General Operations		32,721		34,368		35,390
Travel		1,778		3,778		1,665
Equipment & Furniture		3,647		-		-
Subtotal		153,240		162,051		153,985
<b>Quality Improvmt &amp; Career Ctr.</b>						
Professional		99,649	2.13	101,720	1.31	62,865
Support		31,863	0.99	34,456	0.83	28,677
Federal Student Worker Wages		-	-	-	-	-
State Student Worker Wages		-	0.00	24	0.01	165
Institutional Student Worker Wages		-	0.15	2,322	0.15	2,322
Other Salaries and Wages		-	-	-	0.09	3,309
Benefits		51,604		51,604		41,653
General Operations		17,534		17,034		16,860
Travel		1,367		1,867		1,926
Equipment & Furniture		-		-		-
Subtotal		202,017		209,027		157,777
<b>Student Activities - Director</b>						
Professional		90,547	1.95	93,118	1.84	87,838
Support		30,753	0.89	30,753	-	-
Federal Student Worker Wages		-	-	-	-	-
State Student Worker Wages		-	0.04	700	0.08	1,178
Institutional Student Worker Wages		-	0.30	4,652	0.30	4,652
Other Salaries and Wages		-	-	-	-	-
Benefits		47,706		47,706		40,528
General Operations		45,209		32,940		26,724
Travel		1,300		4,700		2,695
Equipment & Furniture		-		-		-
Subtotal		215,515		214,569		163,614
<b>Student Activities - Student</b>						
General Operations		74,328		44,328		34,250
Travel		-		-		-
Equipment & Furniture		-		-		-
Subtotal		74,328		44,328		34,250



	Original Budget FYE 2016		Final Budget FYE 2016		Estimated Actual FYE2016	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>Student Publication</b>						
General Operations		35,080		-		-
Travel		-		-		-
Equipment & Furniture		-		-		-
Subtotal		35,080		-		-
<b>Student Services Pooled Charge</b>						
Personnel Budget		80,646		-		-
Faculty Salaries		-	-	-	-	-
Professional		-	-	-	-	-
Support		-	-	-	-	-
Federal Student Worker Wages		-	-	-	-	-
State Student Worker Wages		9,916	-	-	-	-
Institutional Student Worker Wages		41,663	-	-	-	-
Other Salaries and Wages		-	-	-	-	-
Benefits		138,000		126,794		132,913
General Operations		622,782		551,869		486,634
Travel		-		-		-
Equipment & Furniture		-		-		-
Subtotal		893,007		678,663		619,547
<b>Student Success Center</b>						
Professional		119,573	2.52	120,563	2.51	120,020
Support		42,910	1.25	43,376	1.24	43,121
Federal Student Worker Wages		-	-	-	-	-
State Student Worker Wages		-	0.01	182	0.01	182
Institutional Student Worker Wages		-	-	-	-	-
Other Salaries and Wages		-	-	-	-	-
Benefits		64,039		64,039		59,834
General Operations		15,664		15,664		12,508
Travel		-		-		-
Equipment & Furniture		-		-		-
Subtotal		242,186		243,824		235,664
<b>Testing</b>						
Professional		56,047	1.18	56,506	1.18	56,254
Support		64,050	1.95	67,674	1.89	65,686
Federal Student Worker Wages		-	-	-	-	-
State Student Worker Wages		-	-	-	-	-
Institutional Student Worker Wages		-	-	-	-	-
Other Salaries and Wages		40,000	1.24	44,000	1.78	62,894
Benefits		58,240		58,240		61,752
General Operations		37,984		40,186		34,813
Travel		615		1,515		1,152
Equipment & Furniture		3,102		-		-
Subtotal		260,038		268,121		282,550
<b>Tutorial</b>						
Faculty Salaries		7,494	0.11	7,494	-	-
Professional		118,912	2.53	120,994	2.07	99,241
Support		-	-	-	-	-
Federal Student Worker Wages		-	-	-	-	-
State Student Worker Wages		-	0.46	7,183	0.52	8,177
Institutional Student Worker Wages		-	1.59	24,870	1.59	24,870
Other Salaries and Wages		200,000	5.65	200,000	9.59	339,233
Benefits		87,512		87,512		129,188
General Operations		784		784		789
Travel		-		-		-
Equipment & Furniture		-		-		-
Subtotal		414,702		448,837		601,499
<b>Veterans Center</b>						
Professional		40,387	0.90	42,886	0.87	41,515
Support		-	-	-	-	-
Other Salaries and Wages		-	-	-	-	-
Benefits		15,065		15,065		26,383
General Operations		9,424		10,224		9,967
Travel		1,025		225		168
Equipment & Furniture		-		-		-
Subtotal		65,901		68,400		78,033
<b>Grand Total</b>		<b>77.56</b>		<b>5,011,982</b>		<b>66.63</b>
				<b>4,878,425</b>		<b>4,706,685</b>

San Juan College  
 Exhibit 12 - Student Support - Restricted  
 Report of Actuals for Fiscal Year End 6/30/2016

	Original Budget FYE 2016		Final Budget FYE 2016		Estimated Actual FYE2016	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
<b>ABE - Federal</b>						
Faculty Salaries		73,498	0.91	64,975	0.91	64,679
Professional		20,000	0.02	907	0.02	907
Other Salaries and Wages		-	0.21	7,574	0.21	7,574
Benefits		49,087		14,671		14,671
General Operations		-		54,395		54,024
Travel		-		-		-
Equipment & Furniture		-		-		-
Subtotal		142,585		142,522		141,854
<b>ABE - State</b>						
Faculty Salaries		21,270	0.00	162	0.00	162
Professional		68,817	1.99	95,372	1.97	94,068
Support		29,600	0.88	30,586	0.88	30,586
Benefits		65,034		76,495		76,491
General Operations		84,368		53,506		56,909
Travel		18,000		12,885		8,609
Equipment & Furniture		-		-		-
Subtotal		287,089		269,006		266,825
<b>ABE Instructional Materials</b>						
General Operations		10,000		8,671		8,671
Travel		-		-		-
Equipment & Furniture		-		1,395		1,395
Subtotal		10,000		10,066		10,066
<b>BHP - Nat Amer Col Achievement</b>						
General Operations		3,800		545		155
Travel		-		-		-
Equipment & Furniture		-		-		-
Subtotal		3,800		545		155
<b>Bisti Private Grant</b>						
General Operations		-		6,600		-
Travel		-		3,400		389
Equipment & Furniture		-		-		-
Subtotal		-		10,000		389
<b>Bisti Writing Project-Federal</b>						
General Operations		12,000		420		420
Travel		-		-		-
Equipment & Furniture		-		-		-
Subtotal		12,000		420		420
<b>Bisti Writing Project-Private</b>						
Faculty Salaries		155	-	-	-	-
Benefits		45		-		-
General Operations		450		1,215		-
Travel		-		-		-
Equipment & Furniture		-		-		-
Subtotal		650		1,215		-
<b>BP College Readiness Program</b>						
General Operations		-		128,514		2,944
Travel		-		-		-
Equipment & Furniture		-		-		-
Subtotal		-		128,514		2,944
<b>Career Services Support</b>						
General Operations		7,468		7,468		-
Travel		-		-		-
Equipment & Furniture		-		-		-
Subtotal		7,468		7,468		-

	Original Budget FYE 2016		Final Budget FYE 2016		Estimated Actual FYE2016	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
<b>Ctr for Working Families</b>						
General Operations	-			100		1,186
Travel	-			4,690		3,141
Equipment & Furniture	-			-		-
Subtotal	-			4,790		4,327
<b>EDGE Trio Student Support 2</b>						
Professional	90,626		2.28	108,962	1.75	83,843
Support	30,024		0.39	13,389	0.41	14,414
Other Salaries and Wages	26,272		0.55	19,329	0.57	20,192
Benefits	51,628			58,511		35,794
General Operations	40,043			74,670		56,598
Travel	17,418			21,862		6,260
Equipment & Furniture Budget	5,500			-		-
Subtotal	261,511			296,723		217,100
<b>ENLACE</b>						
Professional	50,493		0.19	8,921	0.19	8,921
Support	36,087		2.02	70,171	2.02	70,171
Other Salaries and Wages	-		0.29	10,330	0.29	10,330
Benefits	44,939			46,654		47,398
General Operations	30,958			55,053		54,279
Travel	6,000			8,872		5,321
Equipment & Furniture Budget	-			-		-
Subtotal	168,477			200,000		196,420
<b>Farmington Daycare Assistance</b>						
General Operations	7,000			7,000		4,661
Subtotal	7,000			7,000		4,661
<b>Fast Forward 2</b>						
Faculty Salaries	30,661		0.31	21,870	0.27	19,370
Professional	262,796		5.86	280,568	3.93	188,132
Support	45,535		1.58	54,717	0.82	28,619
Other Salaries and Wages	9,040		0.25	8,745	0.20	6,963
Benefits Budget	91,020			117,908		84,120
General Operations	245,000			166,289		97,649
Travel	146,553			75,730		49,297
Equipment & Furniture Budget	-			-		-
Subtotal	830,605			725,827		474,149
<b>Fast Forward/Launch Endowment</b>						
General Operations	60			138		50
Subtotal	60			138		50
<b>Fin. Aid &amp; College Entranc Pgm</b>						
General Operations	-			148,000		148,000
Travel	-			-		-
Equipment & Furniture Budget	-			-		-
Subtotal	-			148,000		148,000
<b>Kellogg - Working Families</b>						
Professional	185,585		2.53	120,929	1.07	51,423
Support	-		1.15	39,872	0.33	11,562
Benefits	63,090			86,618		21,860
General Operations	-			137,890		21,620
Travel	-			16,015		3,756
Equipment & Furniture Budget	-			-		-
Subtotal	248,675			401,324		110,221
<b>Launch Program</b>						
Faculty Salaries	12,200		0.24	16,772	0.02	1,073
Professional	75,700		0.87	41,510	0.78	37,383
Support	9,000		-	-	-	-
Other Salaries and Wages	25,000		0.73	25,808	0.69	24,401
Benefits Budget	36,000			32,106		28,762
General Operations	113,000			87,714		110,623
Travel	40,000			41,450		32,366
Equipment & Furniture Budget	-			-		-
Subtotal	310,900			245,360		234,609



San Juan College  
 Exhibit 12A - Recap  
 Report of Actuals for Fiscal Year End 6/30/2016

Description	Original Budget FYE 2016				Final Budget FYE 2016				Estimated Actual FYE 2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	1.00	7,494	-	152,784	0.11	7,494	1.59	113,263	-	-	1.31	93,081
Professional Salaries	31.83	1,601,446	11.84	873,679	34.19	1,635,709	18.83	900,858	30.92	1,479,574	12.85	614,615
Support Staff Salaries	21.00	637,566	3.67	184,905	18.94	658,076	6.83	237,151	16.82	584,275	5.04	175,081
Work Study Salaries	8.67	54,516	-	-	4.45	69,488	-	-	4.76	74,236	-	-
Other Salaries and Wages	15.06	308,000	-	65,312	9.23	326,357	4.35	153,714	14.13	499,757	3.97	140,444
Salaries and Benefits Contingency		80,646		-		-		-		-		-
Benefits		1,059,781		379,352		1,062,282		573,111		1,098,712		381,313
Waiver of Tuition		30,000		-		16,293		-		13,783		-
General Operations		1,188,514		696,705		1,038,640		1,182,918		911,488		713,899
Travel		28,991		235,071		51,864		249,306		41,173		128,921
Equipment		15,028		5,500		12,222		12,295		3,687		12,239
Transfers (In)/Out		-		-		-		-		-		-
<b>Total Expense</b>	<b>77.56</b>	<b>5,011,982</b>	<b>15.51</b>	<b>2,593,308</b>	<b>66.92</b>	<b>4,878,425</b>	<b>31.59</b>	<b>3,422,615</b>	<b>66.63</b>	<b>4,706,685</b>	<b>23.16</b>	<b>2,259,593</b>

San Juan College  
 Exhibit 13 - Institutional Support - Unrestricted  
 Report of Actuals for Fiscal Year End 6/30/2016

	Original Budget FYE 2016		Final Budget FYE 2016		Estimated Actual FYE 2016	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>Business Office</b>						
Professional		360,014	5.61	361,556	3.59	246,539
Support		312,336	10.38	322,222	9.16	313,540
State Student Worker Wages		-	0.02	323	0.02	323
Institutional Student Worker Wages		-	0.20	3,099	0.20	3,099
Other Salaries and Wages		20,000	0.24	11,856	1.70	83,974
Benefits		277,854		277,854		263,062
General Operations		228,845		229,783		171,238
Travel		8,151		8,151		3,804
Equipment & Furniture		-		712		-
Subtotal		1,207,200		1,215,556		1,085,578
<b>College Board</b>						
Other Salaries and Wages		-	-	-	0.19	9,500
Benefits		-		-		727
General Operations		21,657		21,657		9,195
Travel		23,500		23,500		11,408
Equipment & Furniture		-		-		-
Subtotal		45,157		45,157		30,830
<b>Department of Public Safety</b>						
Faculty Salaries		-	-	-	0.01	700
Professional		109,866	1.75	112,829	1.67	114,412
Support		324,266	11.96	371,378	9.15	313,480
State Student Worker Wages		-	0.02	236	0.02	236
Institutional Student Worker Wages		-	-	-	-	-
Other Salaries and Wages		-	-	-	-	-
Benefits		191,873		191,873		193,517
General Operations		41,829		41,179		44,972
Travel		6,611		7,261		8,606
Equipment & Furniture		-		-		-
Subtotal		674,445		724,756		675,923
<b>Dues/Memberships</b>						
General Operations		41,052		41,052		41,728
Travel		-		-		-
Equipment & Furniture		-		-		-
Subtotal		41,052		41,052		41,728
<b>Employee Enrichment &amp; Apprecia</b>						
General Operations		2,732		2,732		295
Travel		-		-		-
Equipment & Furniture		-		-		-
Subtotal		2,732		2,732		295
<b>Employee Recruiting Pool</b>						
General Operations		46,252		68,752		53,514
Travel		3,196		3,196		-
Equipment & Furniture		-		-		-
Subtotal		49,448		71,948		53,514
<b>External Audit</b>						
General Operations		60,000		60,000		58,031
Travel		-		-		-
Equipment & Furniture		-		-		-
Subtotal		60,000		60,000		58,031
<b>Foundation</b>						
Professional		156,736	2.26	145,818	2.73	187,422
Support		67,129	2.25	69,722	0.95	32,468
State Student Worker Wages		-	-	-	-	-
Institutional Student Worker Wages		-	-	-	-	-
Other Salaries and Wages		-	-	-	-	-
Benefits		80,610		80,610		80,818
General Operations		6,501		8,051		8,343
Travel		1,921		758		356
Equipment & Furniture		387		-		-
Subtotal		313,284		304,959		309,408

	Original Budget FYE 2016		Final Budget FYE 2016		Estimated Actual FYE 2016	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>Human Resources</b>						
Professional		376,007	5.94	382,867	4.10	281,507
Support		76,117	2.55	79,156	1.96	67,027
State Student Worker Wages		-	0.01	182	0.02	373
Institutional Student Worker Wages		-	0.29	4,595	0.29	4,595
Other Salaries and Wages		15,000	0.30	15,000	1.29	63,696
Benefits		165,990		165,990		159,866
General Operations		135,789		190,539		97,852
Travel		5,137		5,137		3,215
Equipment & Furniture		1,299		1,299		-
Subtotal		775,339		844,765		678,133
<b>Inst Support Pooled Charges</b>						
Personnel Budget		106,305		-		-
State Student Worker Wages		2,898	0.09	1,342	-	-
Institutional Student Worker Wages		14,894	-	-	-	-
Other Salaries and Wages		-	-	-	-	-
Benefits		209,000		190,531		220,761
General Operations		744,672		733,508		647,577
Travel		-		-		-
Equipment & Furniture		-		-		-
Subtotal		1,077,769		925,381		868,339
<b>Institutional Research</b>						
Professional		225,658	3.55	228,570	3.11	213,133
Support		-	-	-	-	-
State Student Worker Wages		-	-	-	-	-
Institutional Student Worker Wages		-	-	-	-	-
Other Salaries and Wages		-	-	-	0.24	11,861
Benefits		84,171		84,171		68,778
General Operations		37,745		40,067		11,754
Travel		4,512		4,512		2,448
Equipment & Furniture		1,833		1,833		-
Subtotal		353,919		359,153		307,975
<b>Legal Services</b>						
General Operations		131,600		131,600		198,736
Travel		-		-		-
Equipment & Furniture		-		-		-
Subtotal		131,600		131,600		198,736
<b>Marketing</b>						
General Operations		-		-		2,117
Subtotal		-		-		2,117
<b>Marketing Pool</b>						
General Operations		47,862		85,757		73,629
Subtotal		47,862		85,757		73,629
<b>Other Administrative Costs</b>						
General Operations		37,600		37,600		32,079
Travel		-		-		-
Equipment & Furniture		-		-		-
Subtotal		37,600		37,600		32,079
<b>President's Office</b>						
Faculty Salaries		-		-	0.11	7,700
Professional		243,665	3.81	245,418	3.98	273,114
State Student Worker Wages		-	0.01	133	0.01	133
Institutional Student Worker Wages		-	-	-	-	-
Other Salaries and Wages		25,092	0.51	25,092	0.28	13,929
Benefits		75,981		75,981		67,277
General Operations		39,528		48,528		34,489
Travel		14,933		17,933		13,952
Equipment & Furniture		150,000		38,250		-
Subtotal		549,199		451,335		410,595

	Original Budget FYE 2016		Final Budget FYE 2016		Estimated Actual FYE 2016	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>Public Information Office</b>						
Professional		286,745	4.53	291,774	4.20	288,016
Support		-	-	-	-	-
State Student Worker Wages		-	0.03	515	0.03	515
Institutional Student Worker Wages		-	0.46	7,200	0.46	7,200
Other Salaries and Wages		-	-	-	-	-
Benefits		106,956		106,956		105,515
General Operations		96,797		111,605		104,395
Travel		6,473		11		11
Equipment & Furniture		3,346		-		-
Subtotal		500,317		518,061		505,651
<b>Purchasing</b>						
Professional		70,339	1.10	71,060	1.03	70,665
Support		102,998	3.46	107,351	2.17	74,471
State Student Worker Wages		-	-	-	-	-
Institutional Student Worker Wages		-	-	-	-	-
Other Salaries and Wages		-	-	-	0.23	11,408
Benefits		72,894		72,894		60,184
General Operations		8,778		20,676		14,436
Travel		3,556		3,556		1,187
Equipment & Furniture		-		2,103		-
Subtotal		258,565		277,639		232,350
<b>Strategic Development</b>						
Professional		136,283	2.14	137,764	2.00	136,952
Support		-	-	-	-	-
Other Salaries and Wages		-	-	-	-	-
Benefits		50,834		50,834		51,025
General Operations		8,559		8,559		3,167
Travel		3,292		3,292		1,707
Equipment & Furniture		-		-		-
Subtotal		198,968		200,449		192,851
<b>Title IX</b>						
General Operations		11,013		11,113		11,113
Travel		1,880		1,780		1,538
Equipment & Furniture		-		-		-
Subtotal		12,893		12,893		12,651
<b>VP for Administrative Services</b>						
Professional		122,411	1.92	123,480	2.26	155,307
Support		37,603	1.31	40,801	1.12	38,520
State Student Worker Wages		-	-	-	-	-
Institutional Student Worker Wages		-	-	-	-	-
Other Salaries and Wages		-	-	-	-	-
Benefits		52,901		52,901		59,549
General Operations		28,200		16,600		29,710
Travel		3,008		9,008		4,252
Equipment & Furniture		-		-		-
Subtotal		244,123		242,790		287,338
<b>VP for Learning</b>						
Professional		121,200	1.88	121,200	1.77	121,200
Support		77,475	1.23	38,253	1.07	36,738
State Student Worker Wages		-	0.01	168	0.01	229
Institutional Student Worker Wages		-	-	-	-	-
Other Salaries and Wages		-	-	-	-	-
Benefits		57,262		57,262		47,101
General Operations		40,306		38,306		4,518
Travel		1,384		3,384		1,497
Equipment & Furniture		-		-		-
Subtotal		297,627		258,573		211,283



**VP for Student Services**

	Original Budget FYE 2016		Final Budget FYE 2016		Estimated Actual FYE 2016	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Professional		137,297	2.15	138,788	2.02	138,770
Support		36,883	1.26	39,203	1.11	37,930
State Student Worker Wages		-	-	-	-	-
Institutional Student Worker Wages		-	-	-	-	-
Other Salaries and Wages		-	-	-	0.28	13,945
Benefits		56,937		56,937		54,894
General Operations		54,467		54,467		35,108
Travel		25,853		25,853		21,182
Equipment & Furniture		-		-		-
Subtotal		311,437		315,248		301,829
Grand Total	73.69	7,190,536	73.26	7,127,404	64.56	6,570,862

San Juan College  
 Exhibit 13 - Institutional Support - Restricted  
 Report of Actuals for Fiscal Year End 6/30/2016

	Original Budget FYE 2016		Final Budget FYE 2016		Estimated Actual FYE 2016	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
<b>EEAC Foundation Food</b>						
General Operations		781		3,500		3,031
Travel		-		-		-
Furniture and Equipment		-		-		-
Subtotal		781		3,500		3,031
<b>PNM Navajo Workforce Training</b>						
General Operations		5,000		7,479		2,454
Travel		-		1,000		155
Furniture and Equipment		-		-		-
Subtotal		5,000		8,479		2,608
<b>Grand Total</b>		<b>5,781</b>		<b>11,979</b>		<b>5,639</b>

San Juan College  
 Exhibit 13A - Recap  
 Report of Actuals for Fiscal Year End 6/30/2016

Description	Original Budget FYE 2016				Final Budget FYE 2016				Estimated Actual FYE 2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	0.12	8,400	-	-
Professional Salaries	35.88	2,331,762	-	-	36.66	2,361,124	-	-	32.47	2,227,036	-	-
Support Staff Salaries	32.00	1,028,375	-	-	34.41	1,068,086	-	-	26.69	914,175	-	-
Work Study Salaries	2.76	18,650	-	-	1.14	17,792	-	-	1.07	16,702	-	-
Other Salaries and Wages	3.05	50,092	-	-	1.05	51,948	-	-	4.21	208,314	-	-
Salary and Benefits Contingency		106,305	-	-		-	-	-		-	-	-
Benefits		1,458,695	-	-		1,447,958	-	-		1,425,671	-	-
Waiver of Tuition		31,000	-	-		16,836	-	-		7,405	-	-
General Operations		1,895,385	-	5,781		2,002,131	-	10,979		1,687,996	-	5,484
Travel		113,407	-	-		117,332	-	1,000		75,162	-	155
Equipment		156,865	-	-		44,197	-	-		-	-	-
Transfers (In)/Out		-	-	-		-	-	-		-	-	-
<b>Total Expenses</b>	<b>73.69</b>	<b>7,190,536</b>	<b>-</b>	<b>5,781</b>	<b>73.26</b>	<b>7,127,404</b>	<b>-</b>	<b>11,979</b>	<b>64.56</b>	<b>6,570,862</b>	<b>-</b>	<b>5,639</b>

San Juan College  
 Exhibit 14 - Physical Plant - Unrestricted  
 Report of Actuals for Fiscal Year End 6/30/2016

	Original Budget FYE 2016		Final Budget FYE 2016		Estimated Actual FYE 2016	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>Custodial - Main</b>						
Professional		86,284	1.31	87,027	1.31	86,620
Support		961,976	34.12	1,021,968	31.64	947,647
Benefits		467,959		467,959		405,829
General Operations		105,513		105,513		101,131
Travel		6,392		6,392		4,440
Equipment & Furniture		-		-		3,279
Subtotal		1,628,124		1,688,859		1,548,947
<b>Employee Recruiting Pool</b>						
General Operations		15,980		15,980		9,344
Travel		-		-		-
Equipment & Furniture		-		-		-
Subtotal		15,980		15,980		9,344
<b>Grounds - 30th Street</b>						
General Operations		3,750		3,750		1,670
Subtotal		3,750		3,750		1,670
<b>Grounds - Hutton</b>						
General Operations		5,499		5,499		3,900
Subtotal		5,499		5,499		3,900
<b>Grounds - Main</b>						
Professional		46,506	0.70	46,506	0.61	40,128
Support		172,190	5.96	178,437	5.62	168,413
State Student Worker Wages		-	0.01	169	0.01	168
Institutional Student Worker Wages		-	0.28	4,301	0.28	4,301
Other Salaries and Wages		58,128	1.87	58,128	0.56	17,544
Benefits		107,439		107,439		102,709
General Operations		64,709		64,709		64,182
Travel		1,128		1,128		452
Equipment & Furniture		6,136		6,136		5,882
Subtotal		456,236		466,953		403,780
<b>Insurance</b>						
General Operations		524,438		524,438		485,161
Subtotal		524,438		524,438		485,161
<b>Locksmith Services</b>						
Other Salaries and Wages		-	0.26	8,000	0.50	15,435
Benefits		-		1,724		1,220
General Operations		23,077		13,353		8,120
Travel		-		-		-
Equipment & Furniture		-		-		-
Subtotal		23,077		23,077		24,775
<b>Maintenance - Main</b>						
Professional		154,469	2.34	154,828	1.39	91,764
Support		226,940	7.70	230,537	8.27	247,557
State Student Worker Wages		-	-	-	-	-
Institutional Student Worker Wages		-	-	-	-	-
Other Salaries and Wages		-	-	-	1.08	33,447
Benefits		156,632		156,632		180,699
General Operations		447,392		447,392		359,264
Travel		4,230		4,230		2,710
Equipment & Furniture		6,136		6,136		7,933
Subtotal		995,799		999,755		923,373
<b>Physical Plant Administration</b>						
Professional		254,505	3.88	257,024	2.91	192,602
Support		62,558	2.17	64,890	2.14	64,235
State Student Worker Wages		-	0.01	190	0.01	190
Institutional Student Worker Wages		-	0.02	329	0.02	328
Benefits		123,269		123,269		120,032
General Operations		12,387		12,387		7,950
Travel		1,974		1,974		168
Equipment & Furniture		-		-		1,506
Subtotal		454,693		460,063		387,011

	Original Budget FYE 2016		Final Budget FYE 2016		Estimated Actual FYE 2016	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>Physical Plant Pooled Charge</b>						
Personnel Budget		80,304		-		-
State Student Worker Wages		2,720	0.02	333	-	-
Institutional Student Worker Wages		18,230	0.87	13,600	-	-
Other Salaries and Wages		-	-	-	-	-
Benefits		89,000		81,114		79,562
General Operations		434,699		437,166		385,594
Travel		-		-		-
Equipment & Furniture		-		-		-
Subtotal		624,953		532,213		465,155
<b>San Juan College East</b>						
General Operations		30,681		13,681		23,548
Travel		-		-		-
Equipment & Furniture		-		-		-
Subtotal		30,681		13,681		23,548
<b>Utilities - 30th Street</b>						
General Operations		103,400		60,000		81,459
Subtotal		103,400		60,000		81,459
<b>Utilities - Hutton</b>						
General Operations		30,080		55,000		37,023
Subtotal		30,080		55,000		37,023
<b>Utilities - Main</b>						
General Operations		1,111,865		1,183,382		1,217,650
Subtotal		1,111,865		1,183,382		1,217,650
<b>Grand Total</b>	<b>69.49</b>	<b>6,008,575</b>	<b>61.53</b>	<b>6,032,650</b>	<b>56.34</b>	<b>5,612,796</b>

San Juan College  
 Exhibit14A - Recap  
 Report of Actuals for Fiscal Year End 6/30/2016

Description	Original Budget FYE 2016				Final Budget FYE 2016				Estimated Actual FYE 2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	11.00	541,764	-	-	8.24	545,385	-	-	6.21	411,113	-	-
Support Staff Salaries	52.00	1,423,664	-	-	49.95	1,495,832	-	-	47.68	1,427,852	-	-
Work Study Salaries	2.76	21,756	-	-	1.21	18,922	-	-	0.32	4,988	-	-
Other Salaries and Wages	3.73	58,128	-	-	2.13	66,128	-	-	2.14	66,426	-	-
Salary and Benefits Contingency		80,304	-	-		-	-	-		-	-	-
Benefits		931,299	-	-		931,077	-	-		886,239	-	-
Waiver of Tuition		13,000	-	-		7,060	-	-		3,811	-	-
General Operations		2,912,664	-	-		2,942,250	-	-		2,785,996	-	-
Travel		13,724	-	-		13,724	-	-		7,770	-	-
Equipment		12,272	-	-		12,272	-	-		18,599	-	-
Transfers (In)/Out		-	-	-		-	-	-		-	-	-
Total Expense	69.49	6,008,575	-	-	61.53	6,032,650	-	-	56.34	5,612,796	-	-

San Juan College  
 Exhibit 15 - Student Social and Cultural Activities  
 Report of Actuals for Fiscal Year End 6/30/2016

Description	Original Budget FYE 2016				Final Budget FYE 2016				Estimated Actual FYE 2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Other Sources	-	-	-	-	103,315	-	-	-	114,309	-	-	-
Total Revenue	-	-	-	-	103,315	-	-	-	114,309	-	-	-
Beginning Balance	-	-	-	-	-	-	-	-	-	-	-	-
Total Available	-	-	-	-	103,315	-	-	-	114,309	-	-	-
General Operations	-	-	-	-	112,009	-	-	-	39,060	-	-	-
Travel	-	-	-	-	2,100	-	-	-	2,745	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Expense	-	-	-	-	114,109	-	-	-	41,806	-	-	-
Transfers (In)/Out	-	-	-	-	(10,794)	-	-	-	(9,773)	-	-	-
Ending Balance	-	-	-	-	-	-	-	-	82,277	-	-	-







San Juan College  
 Exhibit 19 - Student Aid  
 Report of Actuals for Fiscal Year End 6/30/2016

Description	Original Budget FYE 2016				Revised Budget FYE 2016				Estimated Actual FYE 2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Beginning Balance		179,921		-		175,331		-		175,331		-
Sales and Services		-		12,000		-		12,000		-		11,506
Private Gifts, Grants and Contracts		-		1,984,502		-		1,984,502		-		1,926,732
Federal Government Grants and Contracts		-		16,827,484		-		16,827,484		-		14,539,695
State Government Grants and Contracts		-		1,279,564		-		1,270,327		-		1,202,262
Local Grants and Contracts		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue	-	-	-	20,103,550	-	-	-	20,094,313	-	-	-	17,680,196
Total Available		179,921		20,103,550		175,331		20,094,313		175,331		17,680,196
Federal Work Study Salaries	-	-	9.73	151,838	-	-	9.73	151,838	-	-	9.56	149,110
State Work Study Salaries	-	-	16.13	251,564	-	-	15.53	242,327	-	-	15.53	242,327
Student Aid		300,000		19,700,148		323,548		19,700,148		329,242		17,288,759
Transfers (In)/Out		(300,000)		-		(228,548)		-		(222,756)		-
Total Expense	-	-	25.86	20,103,550	-	95,000	25.26	20,094,313	-	106,486	25.09	17,680,196
Ending Balance		179,921		-		80,331		-		68,845		-

San Juan College  
 Exhibit 20 Auxilliary Enterprises  
 Report of Actuals for Fiscal Year End 6/30/2016

**Human Health and Performance Center**

Description	Original Budget FYE 2016				Final Budget FYE 2016				Estimated Actual FYE 2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Sales and Services	-	-	-	-	458,391	-	-	-	574,124	-	-	-
Other	-	-	-	-	237,000	-	-	-	240,553	-	-	-
<b>Total Revenue</b>	-	-	-	-	<b>695,391</b>	-	-	-	<b>814,677</b>	-	-	-
Beginning Balance	-	-	-	-	44,276	-	-	-	44,276	-	-	-
<b>Total Available</b>	-	-	-	-	<b>739,667</b>	-	-	-	<b>858,953</b>	-	-	-
Professional Salaries	-	-	-	-	6.82	281,194	-	-	3.99	164,272	-	-
Support Staff Salaries	-	-	-	-	3.41	99,006	-	-	3.37	97,732	-	-
Federal Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	0.11	1,673	-	-	0.16	2,503	-	-
Other Salaries and Wages	-	-	-	-	14.38	353,526	-	-	19.82	487,361	-	-
General Operations	-	-	-	-	-	240,458	-	-	-	235,411	-	-
Travel	-	-	-	-	-	976	-	-	-	586	-	-
Equipment	-	-	-	-	-	36,105	-	-	-	42,465	-	-
Fringe Benefits	-	-	-	-	-	227,642	-	-	-	221,718	-	-
Waiver of Tuition	-	-	-	-	-	-	-	-	-	-	-	-
Transfer(In)Out	-	-	-	-	-	(545,189)	-	-	-	(437,371)	-	-
<b>Total Expenses</b>	-	-	-	-	<b>24.72</b>	<b>695,391</b>	-	-	<b>27.34</b>	<b>814,678</b>	-	-
Ending Balance	-	-	-	-	44,276	-	-	-	44,275	-	-	-

**SJC Bookstore**

Description	Original Budget FYE 2016				Final Budget FYE 2016				Estimated Actual FYE 2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Sales and Services		3,971,226	-	-		3,767,226	-	-		3,582,158	-	-
Other		22,000	-	-		22,000	-	-		19,711	-	-
<b>Total Revenue</b>		<b>3,993,226</b>	-	-		<b>3,789,226</b>	-	-		<b>3,601,869</b>	-	-
Beginning Balance		1,189,485	-	-		1,576,476	-	-		1,576,476	-	-
<b>Total Available</b>		<b>5,182,711</b>	-	-		<b>5,365,702</b>	-	-		<b>5,178,345</b>	-	-
Professional Salaries	2.00	79,784	-	-	1.94	79,784	-	-	1.97	81,093	-	-
Support Staff Salaries	3.50	92,442	-	-	3.19	92,442	-	-	2.59	74,997	-	-
Federal Work Study Salaries		-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	0.13	2,000	-	-	-	-	-	-	0.03	450	-	-
Other Salaries and Wages	7.59	82,000	-	-	3.42	84,000	-	-	4.18	102,675	-	-
General Operations		3,468,000	-	-		3,029,000	-	-		2,757,943	-	-
Travel		7,000	-	-		7,000	-	-		5,350	-	-
Equipment		-	-	-		-	-	-		-	-	-
Fringe Benefits		75,000	-	-		85,000	-	-		84,406	-	-
Waiver of Tuition		-	-	-		-	-	-		-	-	-
Transfer(In)Out		187,000	-	-		412,000	-	-		494,953	-	-
<b>Total Expenses</b>	<b>13.22</b>	<b>3,993,226</b>	-	-	<b>8.55</b>	<b>3,789,226</b>	-	-	<b>8.76</b>	<b>3,601,869</b>	-	-
Ending Balance		1,189,485	-	-		1,576,476	-	-		1,576,476	-	-

**SJC Dining Services**

Description	Original Budget FYE 2016				Final Budget FYE 2016				Estimated Actual FYE 2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Sales and Services		712,000	-	-		838,000	-	-		975,080	-	-
Other		-	-	-		-	-	-		(11)	-	-
<b>Total Revenue</b>		<b>712,000</b>	<b>-</b>	<b>-</b>		<b>838,000</b>	<b>-</b>	<b>-</b>		<b>975,069</b>	<b>-</b>	<b>-</b>
Beginning Balance		-	-	-		-	-	-		-	-	-
<b>Total Available</b>		<b>712,000</b>	<b>-</b>	<b>-</b>		<b>838,000</b>	<b>-</b>	<b>-</b>		<b>975,069</b>	<b>-</b>	<b>-</b>
Professional Salaries		-	-	-		-	-	-		-	-	-
Support Staff Salaries		-	-	-		-	-	-		-	-	-
Federal Work Study Salaries		-	-	-		-	-	-		-	-	-
State Work Study Salaries		-	-	-		-	-	-		-	-	-
Other Salaries and Wages		-	-	-		-	-	-		-	-	-
General Operations		900,000	-	-		950,000	-	-		1,128,673	-	-
Travel		-	-	-		-	-	-		-	-	-
Equipment		-	-	-		-	-	-		-	-	-
Fringe Benefits		-	-	-		-	-	-		-	-	-
Waiver of Tuition		(1,000)	-	-		-	-	-		-	-	-
Transfer(In)Out		(187,000)	-	-		(112,000)	-	-		(153,604)	-	-
<b>Total Expenses</b>		<b>-</b>	<b>712,000</b>	<b>-</b>	<b>-</b>	<b>838,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>975,069</b>	<b>-</b>	<b>-</b>
Ending Balance		-	-	-		-	-	-		-	-	-
<b>Total Auxilliary</b>												
Description	Original Budget FYE 2016				Final Budget FYE 2016				Estimated Actual FYE 2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Sales and Services		4,683,226	-	-		5,063,617	-	-		5,131,362	-	-
Other		22,000	-	-		259,000	-	-		260,253	-	-
<b>Total Revenue</b>		<b>4,705,226</b>	<b>-</b>	<b>-</b>		<b>5,322,617</b>	<b>-</b>	<b>-</b>		<b>5,391,615</b>	<b>-</b>	<b>-</b>
Beginning Balance		1,189,485	-	-		1,620,752	-	-		1,620,752	-	-
<b>Total Available</b>		<b>5,894,711</b>	<b>-</b>	<b>-</b>		<b>6,943,369</b>	<b>-</b>	<b>-</b>		<b>7,012,367</b>	<b>-</b>	<b>-</b>
Professional Salaries	2.00	79,784	-	-	8.76	360,978	-	-	5.96	245,365	-	-
Support Staff Salaries	3.50	92,442	-	-	6.60	191,448	-	-	5.96	172,730	-	-
Federal Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	0.13	2,000	-	-	0.11	1,673	-	-	0.19	2,953	-	-
Other Salaries and Wages	7.59	82,000	-	-	17.80	437,526	-	-	24.00	590,036	-	-
General Operations		4,368,000	-	-		4,219,458	-	-		4,122,028	-	-
Travel		7,000	-	-		7,976	-	-		5,937	-	-
Equipment		-	-	-		36,105	-	-		42,465	-	-
Fringe Benefits		75,000	-	-		312,642	-	-		306,124	-	-
Waiver of Tuition		(1,000)	-	-		-	-	-		-	-	-
Transfer(In)Out		-	-	-		(245,189)	-	-		(96,023)	-	-
<b>Total Expenses</b>	<b>13.22</b>	<b>4,705,226</b>	<b>-</b>	<b>-</b>	<b>33.27</b>	<b>5,322,617</b>	<b>-</b>	<b>-</b>	<b>36.10</b>	<b>5,391,615</b>	<b>-</b>	<b>-</b>
Ending Balance		1,189,485	-	-		1,620,752	-	-		1,620,752	-	-

San Juan College  
 Exhibit 22 Independent Operations  
 Report of Actuals for Fiscal Year End 6/30/2016

Description	Original Budget FYE 2016				Final Budget FYE 2016				Estimated Actual FYE 2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
State Government Grants and Contracts	-		-		-		-		-		-	
Other Sources	181,999		-		198,840		-		209,236		-	
<b>Total Revenue</b>	181,999		-		198,840		-		209,236		-	
Beginning Balance	433,779				414,124		-		414,124		-	
<b>Total Available</b>	615,778		-		612,964		-		623,360		-	
General Operations	181,999				125,962		-		80,529		-	
Travel					-		-		-		-	
Equipment					-		-		-		-	
Fringe Benefits	13,000				11,651		-		-		-	
Waiver of Tuition					-		-		-		-	
<b>Total Expense</b>	-	194,999	-	-	-	137,613	-	-	-	80,529	-	-
<b>Transfers (In)/Out</b>		(13,000)				(13,000)				64,353		
<b>Ending Balance</b>	433,779		-		488,351		-		478,478		-	

San Juan College  
 Exhibit I - Capital Outlay  
 Report of Actuals for Fiscal Year End 6/30/2016

	Original Budget FYE 2016	Revised Budget FYE 2016	Estimated Actual FYE 2016
Revenues			
Interest on Investments	-	-	-
State GO Bond and STB Bond	4,966,667	-	331,436
Local GO Bond	-	5,049,381	5,049,383
Other Sources	100,000	1,583,638	516,496
Total Revenues	5,066,667	6,633,019	5,897,314
Beginning Balance	2,132,987	658,075	658,075
Total Available	7,199,654	7,291,094	6,555,389
Expenditures			
Major Projects	5,066,667	2,626,095	1,271,568
Minor Capital Outlay	75,000	140,573	82,222
Total Expenditures	5,141,667	2,766,668	1,353,790
Transfers in (Out)			
Instruction and General	-	(63,229)	(63,229)
Auxilliaris	-	-	-
Renewals and Replacements	-	-	(49,363)
Total Transfers	-	(63,229)	(112,592)
Ending Balance	2,057,987	4,461,197	5,089,007

San Juan College  
 Exhibit II - Renewals and Replacements  
 Report of Actuals for Fiscal Year End 6/30/2016

	Original Budget FYE 2016	Revised Budget FYE 2016	Estimated Actual FYE 2016
Revenues			
Interest on Investments	-	10,000	18,049
Other	699,700	3,554,631	3,564,963
<b>Total Revenues</b>	<b>699,700</b>	<b>3,564,631</b>	<b>3,583,012</b>
Beginning Balance	113,445	1,601,238	1,601,238
<b>Total Available</b>	<b>813,145</b>	<b>5,165,869</b>	<b>5,184,250</b>
<b>Expenditures</b>	<b>2,109,606</b>	<b>5,317,822</b>	<b>4,326,097</b>
Transfers in (Out)			
Mandatory	1,190,000	940,000	940,000
Voluntary	219,906	(251,973)	497,391
<b>Total Transfers</b>	<b>1,409,906</b>	<b>688,027</b>	<b>1,437,391</b>
<b>Ending Balance</b>	<b>113,445</b>	<b>536,074</b>	<b>2,295,544</b>

San Juan College  
 Exhibit III - Retirement of Indebtedness  
 Report of Actuals for Fiscal Year End 6/30/2016

	Original Budget FYE 2016	Revised Budget FYE 2016	Estimated Actual FYE 2016
Revenues			
Interest on Investments	-	-	-
Property Tax	1,550,991	1,550,991	1,914,634
Production Tax	240,287	240,287	240,263
Premim on Bond Sales			
Total Revenues	1,791,278	1,791,278	2,154,897
Beginning Balance	726,210	1,458,296	1,458,296
Total Available	2,517,488	3,249,574	3,613,192
Expenditures			
Principal and Interest	1,791,278	816,500	849,957
Transfers in (Out)	-	-	-
Ending Balance	726,210	2,433,074	2,763,236



San Juan College  
 Exhibit a- Summary of Current Funds Revenue by Source  
 Report of Actuals for Fiscal Year End 6/30/2016

	Original Budget FYE 2016		Final Budget FYE 2016		Estimated Actual FYE 2016	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Tuition and Fees</b>						
Instruction and General	13,113,974	-	12,512,720	-	12,020,405	-
Student Social andf Cultural Activities	-	-	-	-	-	-
Public Service	-	-	-	-	-	-
Student Aid, Grants, Stipends	-	-	-	-	-	-
Auxilliary Enterprises	-	-	-	-	-	-
Intercollegiate Athletics	-	-	-	-	-	-
Independent Operations	-	-	-	-	-	-
<b>Federal Government Appropriations</b>						
Instruction and General	-	-	-	-	-	-
Student Social andf Cultural Activities	-	-	-	-	-	-
Public Service	-	-	-	-	-	-
Student Aid, Grants, Stipends	-	-	-	-	-	-
Auxilliary Enterprises	-	-	-	-	-	-
Intercollegiate Athletics	-	-	-	-	-	-
Independent Operations	-	-	-	-	-	-
<b>State Government Appropriations</b>						
Instruction and General	25,220,300	-	25,069,300	74,975	25,072,455	23,673
Student Social andf Cultural Activities	-	-	-	-	-	-
Public Service	-	-	-	-	-	-
Student Aid, Grants, Stipends	-	-	-	-	-	-
Auxilliary Enterprises	-	-	-	-	-	-
Intercollegiate Athletics	-	-	-	-	-	-
Independent Operations	-	-	-	-	-	-
<b>Local Government Appropriations</b>						
Instruction and General	14,115,131	-	13,997,586	-	14,011,684	-
Student Social andf Cultural Activities	-	-	-	-	-	-
Public Service	-	-	-	-	-	-
Student Aid, Grants, Stipends	-	-	-	-	-	-
Auxilliary Enterprises	-	-	-	-	-	-
Intercollegiate Athletics	-	-	-	-	-	-
Independent Operations	-	-	-	-	-	-
<b>Federal Government Grants and Contracts</b>						
Instruction and General	-	2,399,812	-	5,049,736	-	2,433,694
Student Social andf Cultural Activities	-	-	-	-	-	-
Public Service	-	257,442	-	275,198	-	87,822
Student Aid, Grants, Stipends	-	16,827,484	-	16,827,484	-	14,539,695
Auxilliary Enterprises	-	-	-	-	-	-
Intercollegiate Athletics	-	-	-	-	-	-
Independent Operations	-	-	-	-	-	-
<b>State Government Grants and Contracts</b>						
Instruction and General	62,000	487,566	146,776	504,599	203,016	496,440
Student Social andf Cultural Activities	-	-	-	-	-	-
Public Service	-	72,900	-	127,985	44,500	238,887
Student Aid, Grants, Stipends	-	1,279,564	-	1,270,327	-	1,202,262
Auxilliary Enterprises	-	-	-	-	-	-
Intercollegiate Athletics	-	-	-	-	-	-
Independent Operations	-	-	-	-	-	-
<b>Local Government Grants and Contracts</b>						
Instruction and General	-	-	-	-	-	-
Student Social andf Cultural Activities	-	-	-	-	-	-
Public Service	-	10,000	-	10,000	-	-
Student Aid, Grants, Stipends	-	-	-	-	-	-
Auxilliary Enterprises	-	-	-	-	-	-
Intercollegiate Athletics	-	-	-	-	-	-
Independent Operations	-	-	-	-	-	-

	Original Budget FYE 2016		Final Budget FYE 2016		Estimated Actual FYE 2016	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Private Gifts, Grants and Contracts</b>						
Instruction and General	74,464	1,268,072	300,000	1,956,944	300,000	903,245
Student Social andf Cultural Activities	-	-	-	-	-	-
Public Service	-	89,404	-	100,823	-	25,456
Internal Service	-	6,000	-	6,000	-	3,512
Student Aid, Grants, Stipends	-	1,984,502	-	1,984,502	-	1,926,732
Auxilliary Enterprises	-	-	-	-	-	-
Intercollegiate Athletics	-	-	-	-	-	-
Independent Operations	-	-	-	-	-	-
<b>Endowment, Land, and Permanent Funds</b>						
Instruction and General	-	-	-	-	-	-
Student Social andf Cultural Activities	-	-	-	-	-	-
Public Service	-	-	-	-	-	-
Student Aid, Grants, Stipends	-	-	-	-	-	-
Auxilliary Enterprises	-	-	-	-	-	-
Intercollegiate Athletics	-	-	-	-	-	-
Independent Operations	-	-	-	-	-	-
<b>Sales and Services</b>						
Instruction and General	593,963	-	533,549	-	595,226	-
Student Social andf Cultural Activities	-	-	-	-	-	-
Public Service	188,477	-	101,000	-	38,146	-
Internal Service	21,100	-	24,100	-	25,892	-
Student Aid, Grants, Stipends	-	12,000	-	12,000	-	11,506
Auxilliary Enterprises	4,683,226	-	5,063,617	-	5,131,362	-
Intercollegiate Athletics	-	-	-	-	-	-
Independent Operations	-	-	-	-	-	-
<b>Other Sources</b>						
Instruction and General	623,232	-	988,695	-	866,847	-
Student Social andf Cultural Activities	-	-	103,315	-	114,309	-
Public Service	193,408	2,503	207,408	1,745	169,562	1,805
Internal Service	6,327,456	-	6,612,207	-	5,922,752	-
Student Aid, Grants, Stipends	-	-	-	-	-	-
Auxilliary Enterprises	22,000	-	259,000	-	260,253	-
Intercollegiate Athletics	-	-	-	-	-	-
Independent Operations	181,999	-	198,840	-	209,236	-
<b>Total Current Funds Revenue</b>						
Instruction and General	53,803,064	4,155,450	53,548,626	7,586,254	53,069,631	3,857,051
Student Social andf Cultural Activities	-	-	103,315	-	114,309	-
Public Service	381,885	432,249	308,408	515,751	252,208	353,970
Internal Service	6,348,556	6,000	6,636,307	6,000	5,948,644	3,512
Student Aid, Grants, Stipends	-	20,103,550	-	20,094,313	-	17,680,196
Auxilliary Enterprises	4,705,226	-	5,322,617	-	5,391,615	-
Intercollegiate Athletics	-	-	-	-	-	-
Independent Operations	181,999	-	198,840	-	209,236	-
<b>Grand Total</b>	<b>65,420,730</b>	<b>24,697,249</b>	<b>66,118,113</b>	<b>28,202,318</b>	<b>64,985,643</b>	<b>21,894,729</b>

San Juan College  
 Exhibit b  
 Report of Actuals for Fiscal Year End 6/30/2016

Description	Original Budget FYE 2016		Final Budget FYE 2016		Estimated Actual FYE 2016	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Faculty Salaries</b>						
Instruction	12,674,904	220,440	13,962,340	68,423	13,829,726	96,675
Academic Support	29,590	-	29,590	-	26,195	-
Student Support	7,494	152,784	7,494	113,263	-	93,081
Institutional Support	-	-	-	-	8,400	-
Physical Plant	-	-	-	-	-	-
Public Service	-	1,500	-	3,358	1,000	3,358
Internal Service	-	-	-	-	694	-
Student Aid	-	-	-	-	-	180
Independent Operations	-	-	-	-	-	-
Auxilliary Enterprises	-	-	641	-	183	-
<b>Professional Salaries</b>						
Instruction	1,244,542	127,500	1,014,079	391,362	1,006,907	186,638
Academic Support	1,540,485	-	1,646,567	-	1,379,334	-
Student Support	1,601,446	873,679	1,635,709	900,858	1,479,574	614,615
Institutional Support	2,331,762	-	2,361,124	-	2,227,036	-
Physical Plant	541,762	-	545,385	-	411,113	-
Public Service	355,394	145,137	342,027	145,583	281,531	155,139
Internal Service	661,318	-	667,623	-	555,961	-
Student Aid	-	-	-	-	-	-
Independent Operations	-	-	-	-	-	-
Auxilliary Enterprises	79,784	-	360,978	-	245,365	-
<b>Support Staff Salaries</b>						
Instruction	938,858	-	890,706	-	879,182	-
Academic Support	785,267	-	860,989	-	794,682	-
Student Support	637,566	184,905	658,076	237,151	584,275	175,081
Institutional Support	1,028,375	-	1,068,086	-	914,175	-
Physical Plant	1,423,664	-	1,495,832	-	1,427,852	-
Public Service	208,217	26,000	218,033	26,000	213,205	26,314
Internal Service	597,197	-	609,364	-	559,718	-
Student Aid	-	-	-	-	-	-
Independent Operations	-	-	-	-	-	-
Auxilliary Enterprises	92,442	-	191,448	-	172,730	-
<b>Student Salaries</b>						
Instruction	153,511	-	127,204	-	92,649	-
Academic Support	55,087	-	52,815	-	49,549	-
Student Support	54,516	-	69,488	-	74,236	-
Institutional Support	18,650	-	17,792	-	16,702	-
Physical Plant	21,756	-	18,922	-	4,988	-
Public Service	30,744	-	29,660	-	29,084	-
Internal Service	28,772	-	27,312	-	27,764	-
Student Aid	-	403,402	-	394,165	-	391,437
Independent Operations	-	-	-	-	-	-
Auxilliary Enterprises	14,000	-	5,489	-	9,186	-
<b>Other Salaries</b>						
Instruction	709,314	322,440	639,702	307,185	948,367	164,568
Academic Support	-	-	-	-	89,260	9,543
Student Support	308,000	65,312	326,357	153,714	499,757	140,444
Institutional Support	50,092	-	51,948	-	208,314	-
Physical Plant	58,128	-	66,128	-	66,426	-
Public Service	26,000	10,898	40,400	17,568	45,517	-
Internal Service	9,000	-	10,000	-	33,600	-
Student Aid	-	-	-	-	-	-
Independent Operations	-	-	-	-	-	-
Auxilliary Enterprises	70,000	-	433,069	-	583,620	-
<b>Grand Total</b>	<b>28,387,637</b>	<b>2,533,997</b>	<b>30,482,377</b>	<b>2,758,630</b>	<b>29,777,859</b>	<b>2,057,073</b>

	Original Budget FYE 2016		Final Budget FYE 2016		Estimated Actual FYE 2016	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Summaries of Total Salaries</b>						
Instruction	15,721,129	670,380	16,634,031	766,971	16,756,831	447,881
Academic Support	2,410,429	-	2,589,961	-	2,339,020	9,543
Student Support	2,609,022	1,276,680	2,697,124	1,404,985	2,637,842	1,023,221
Institutional Support	3,428,879	-	3,498,950	-	3,374,628	-
Physical Plant	2,045,310	-	2,126,267	-	1,910,379	-
Public Service	620,355	183,535	630,120	192,509	570,337	184,811
Internal Service	1,296,287	-	1,314,299	-	1,177,737	-
Student Aid	-	403,402	-	394,165	-	391,617
Independent Operations	-	-	-	-	-	-
Auxilliary Enterprises	256,226	-	991,625	-	1,011,084	-
<b>Grand Total</b>	<b>28,387,637</b>	<b>2,533,997</b>	<b>30,482,377</b>	<b>2,758,630</b>	<b>29,777,859</b>	<b>2,057,073</b>

San Juan College  
 Exhibit e - Salaries of Principal Officers  
 Report of Actuals for FYE June 30, 2016

	Final Budget FYE 2016	Estimated Actual FYE 2016
Exhibit 11		
Instructional Administration		
Associate VP for Learning	109,038	109,038
Chief Librarian		
Director of Libraries	72,008	72,008
Deans of Academic Administration		
Dean of Energy	112,340	112,340
Dean of Health Sciences	87,500	87,500
Dean of Humanities	91,000	91,000
Dean of Math, Engineering & Science	86,700	86,700
Dean of Trades & Technology	95,195	95,195
Dean of Business & Computer Science	86,700	86,700
Exhibit 12		
Financial Aid Administration		
Director of Financial Aid Office	72,324	72,324
Student Records		
Director of Enrollment Services	75,664	75,664
Exhibit 13		
President		
President	181,617	181,617
Presidential Adv. - Community Relations	109,557	109,557
Chief Business Officer		
VP for Administrative Services	122,411	122,411
Chief Instructional Officer		
VP for Learning	121,200	121,200
Chief Student Services Officer		
VP for Student Services	137,297	137,297
Exhibit 14		
Director of Physical Plant		
Director of Physical Plant	79,411	79,411