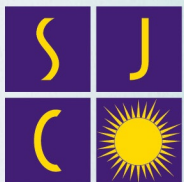


# San Juan College Report of Actuals Fiscal Year End June 30, 2018

Success Matters



**SAN JUAN COLLEGE**  
Success Matters

**San Juan College**  
**Exhibit 1 - Summary of Current and Plant Funds**  
**Report of Actuals for Fiscal Year End 6/30/2018**

Revenue	Original Budget FYE 2018		Revised Budget FYE 2018		Estimated Actual FYE 2018	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Current Funds						
Instruction and General	50,339,443	1,682,947	50,586,570	7,274,225	51,397,798	4,009,846
Student Social and Cultural Activities	-	-	21,500	-	26,218	-
Public Service	218,000	292,456	227,804	840,891	288,530	526,008
Internal Service Departments	5,512,657	6,000	5,458,927	3,000	5,171,278	1,272
Student Aid Grants and Stipends	-	18,564,156	-	18,716,250	-	16,526,986
Auxiliary Enterprises	4,122,500	-	4,174,562	-	3,738,557	-
Independent Operations	198,000	-	202,989	-	177,574	-
Subtotal Current Funds	60,390,600	20,545,559	60,672,352	26,834,366	60,799,954	21,064,112
Plant Funds						
Capital Outlay	-	-	2,909,041	-	2,828,010	-
Renewal and Replacement	10,000	-	10,000	-	30,189	-
Debt Service	1,970,000	-	1,970,000	-	2,216,163	-
Subtotal Plant Funds	1,980,000	-	4,889,041	-	5,074,362	-
<b>Total Revenue</b>	<b>62,370,600</b>	<b>20,545,559</b>	<b>65,561,393</b>	<b>26,834,366</b>	<b>65,874,316</b>	<b>21,064,112</b>
<b>Beginning Balances</b>						
Current Funds						
Instruction and General	13,657,283	-	15,374,313	13,294	15,374,313	13,294
Student Social and Cultural Activities	15	-	85,661	-	85,661	-
Public Service	-	-	-	-	-	-
Internal Service Departments	-	-	-	-	-	-
Student Aid Grants and Stipends	-	-	845	-	845	-
Auxiliary Enterprises	1,619,868	-	1,585,867	-	1,585,867	-
Independent Operations	478,478	-	531,829	-	531,829	-
Subtotal Current Funds	15,755,644	-	17,578,515	13,294	17,578,515	13,294
Plant Funds						
Capital Outlay	175,739	-	4,374,398	-	4,374,398	-
Renewal and Replacement	1,703,116	-	4,775,867	-	4,775,867	-
Debt Service	1,277,376	-	2,037,133	-	2,037,133	-
Subtotal Plant Funds	3,156,231	-	11,187,397	-	11,187,397	-
<b>Total Beginning Balances</b>	<b>18,911,875</b>	<b>-</b>	<b>28,765,912</b>	<b>13,294</b>	<b>28,765,912</b>	<b>13,294</b>



<b>Available</b>						
Instruction and General	63,996,726	1,682,947	65,960,883	7,287,519	66,772,111	4,023,140
Student Social and Cultural Activities	15	-	107,161	-	111,878	-
Public Service	218,000	292,456	227,804	840,891	288,530	526,008
Internal Service Departments	5,512,657	6,000	5,458,927	3,000	5,171,278	1,272
Student Aid Grants and Stipends	-	18,564,156	845	18,716,250	845	16,526,986
Auxiliary Enterprises	5,742,368	-	5,760,429	-	5,324,424	-
Independent Operations	676,478	-	734,818	-	709,404	-
Subtotal Current Funds	76,146,244	20,545,559	78,250,867	26,847,660	78,378,469	21,077,406
Plant Funds						
Capital Outlay	175,739	-	7,283,439	-	7,202,407	-
Renewal and Replacement	1,713,116	-	4,785,867	-	4,806,055	-
Debt Service	3,247,376	-	4,007,133	-	4,253,296	-
Subtotal Plant Funds	5,136,231	-	16,076,438	-	16,261,758	-
<b>Total Available</b>	<b>81,282,475</b>	<b>20,545,559</b>	<b>94,327,305</b>	<b>26,847,660</b>	<b>94,640,228</b>	<b>21,077,406</b>
<b>Expenditures</b>						
Current Funds						
Instruction and General	48,358,893	1,682,947	48,804,609	7,274,225	46,543,991	4,023,139
Student Social and Cultural Activities	10,500	-	120,386	-	43,819	-
Public Service	1,069,194	292,456	1,109,417	840,891	1,105,033	526,008
Internal Service Departments	5,512,657	6,000	5,458,927	3,000	5,171,278	1,272
Student Aid Grants and Stipends	118,912	18,564,156	118,912	18,716,250	159,658	16,526,986
Auxiliary Enterprises	4,394,773	-	4,445,454	-	4,372,211	-
Independent Operations	119,800	-	148,504	-	157,362	-
Subtotal Current Funds	59,584,729	20,545,559	60,206,209	26,834,366	57,553,352	21,077,406
Plant Funds						
Capital Outlay	-	-	7,352,680	-	5,047,908	-
Renewal and Replacement	366,923	-	3,275,884	-	2,799,163	-
Debt Service	2,051,457	-	2,051,457	-	1,768,467	-
Subtotal Plant Funds	2,418,380	-	12,680,021	-	9,615,538	-
<b>Total Expenditures</b>	<b>62,003,109</b>	<b>20,545,559</b>	<b>72,886,230</b>	<b>26,834,366</b>	<b>67,168,890</b>	<b>21,077,406</b>

<b>Transfers in/(Out)</b>				
Current Funds				
Instruction and General	(1,898,409)	-	(1,582,813)	-
Student Social and Cultural Activities	10,500	-	19,135	-
Public Service	851,194	-	881,613	-
Student Aid Grants and Stipends	118,912	-	118,912	-
Auxiliary Enterprises	272,273	-	230,892	-
Independent Operations	(78,200)	-	(78,200)	-
Subtotal Current Funds	(723,730)	-	(410,461)	-
Plant Funds				
Capital Outlay	-	-	-	-
Renewal and Replacement	366,923	-	410,461	-
Debt Service	356,807	-	-	-
Subtotal Plant Funds	723,730	-	410,461	-
<b>Total Transfers In/(Out)</b>	-	-	-	-
<b>Ending Balances</b>				
Current Funds				
Instruction and General	13,739,424		15,573,461	13,294
Student Social and Cultural Activities	15		5,910	
Public Service	-		-	-
Internal Service Departments	-		-	-
Student Aid Grants and Stipends	-		845	-
Auxiliary Enterprises	1,619,868		1,545,867	-
Independent Operations	478,478		508,114	-
Subtotal Current Funds	15,837,785	-	17,634,197	13,294
Plant Funds				
Capital Outlay	175,739	-	(69,241)	-
Renewal and Replacement	1,713,116	-	1,920,444	-
Debt Service	1,552,726	-	1,955,676	-
Subtotal Plant Funds	3,441,581	-	3,806,878	-
<b>Total Ending Balance</b>	19,279,366	-	21,441,075	13,294

**San Juan College**  
**Exhibit 1A - Detail of Transfers**  
**Report of Actuals for Fiscal Year End 06/30/2018**

	Original Budget FYE 2018		Final Budget FYE 2018		Estimated Actual FYE 2018	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Instruction General						
Capital Outlay	-	-	-	-	-	-
Building Renewal & Replacement	-	-	-	-	-	-
Equipment Renewal & Replacement	(366,923)	-	(410,461)	-	(410,461)	-
Debt Service	(356,807)	-	-	-	-	-
Independent Operations	78,200	-	78,200	-	(468)	-
Auxilliary Enterprises	(272,273)	-	(230,892)	-	(497,014)	-
Student Social and Cultural Activities	(10,500)	-	(19,135)	-	(14,609)	-
Public Service	(851,194)	-	(881,613)	-	(816,503)	-
Student Aid & Grants	(118,912)	-	(118,912)	-	(159,658)	-
Total	(1,898,409)	-	(1,582,813)	-	(1,898,711)	-
Student Social and Cultural Activities						
Associated Students	6,500	-	6,500	-	5,979	-
Intramurals	4,000	-	4,000	-	-	-
Student Clubs and Organizations	-	-	8,635	-	8,629	-
Total	10,500	-	19,135	-	14,609	-
Public Service						
Art Gallery	43,993	-	68,467	-	73,638	-
Enterprise Center Administration	54,658	-	54,603	-	(3,178)	-
Community Facilities Sched	93,653	-	88,650	-	87,471	-
Dental Clinic Account	18,000	-	18,000	-	9,022	-
Economic Development	25,000	-	25,000	-	25,000	-
Employee Recruiting Pool	-	-	-	-	-	-
Mineral Museum	100	-	32,395	-	29,170	-
Marketing Pool	-	-	-	-	-	-
One Book One Community	5,905	-	5,905	-	6,017	-
Pow Wow	-	-	-	-	2,086	-
Adult Basic Education	99,585	-	95,737	-	114,926	-
Public Events - Fine Arts Cent	209,542	-	221,311	-	198,296	-
Public Service Pooled Charges	212,230	-	179,854	-	157,815	-
Student Activities Comm. Event	16,490	-	16,490	-	16,064	-
Telecommunications (KSJE)	66,448	-	68,324	-	96,781	-
Volunteer Center	5,590	-	6,877	-	3,395	-
Total	851,194	-	881,613	-	816,503	-
Student Aid						
3% Scholarships	69,912	-	69,912	-	119,494	-
Student Activities Fees Scholarships	30,000	-	30,000	-	29,349	-
Institutional Scholarships	15,000	-	15,000	-	10,815	-

Possible Dream	4,000	-	4,000	-	-	-
Total	118,912	-	118,912	-	159,658	-
Auxiliary						
Bookstore	(561,392)	-	(564,444)	-	-	-
Human Health and Performance Center	581,145		542,816		369,222	
Food Service Outsource	252,520	-	252,520	-	127,792	-
Total	272,273	-	230,892	-	497,014	-
Independent Operations						
Independent Operations Pooled	(78,200)	-	(78,200)		468	
Current Funds Subtotal	(723,730)	-	(410,461)	-	(410,461)	-
Debt Service	356,807	-	-	-	-	-
Capital Outlay						
Minor Capital Outlay	-	-	-	-	-	-
Renewals and Replacements						
Business Services	-	-	-	-	-	-
Student Services	-	-	-	-	-	-
Unexpended Capital	-	-	-	-	-	-
Carpet, Tile & Painting	-	-	-	-	-	-
Heating & Cooling Systems	-	-	-	-	-	-
Learning	183,461	-	183,461	-	183,461	-
Miscellaneous Bldg Renewals	-	-	-	-	-	-
Plumbing, Electrical & Light	-	-	-	-	-	-
Roofing	-	-	-	-	-	-
Special Projects	-	-	-	-	-	-
Technology Services	183,462	-	227,000	-	227,000	-
Total Debt Service, Capital Outlay & R&R	723,730	-	410,461	-	410,461	-
Total Transfers In/(Out)	-	-	-	-	-	-

San Juan College  
Exhibit 2 - Summary of Instruction and General  
Report of Actuals for Fiscal Year End 6/30/2018

	Original Budget FYE 2018				Revised Budget FYE 2018				Estimated Actual FYE 2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Beginning Balance</b>		13,657,283		-		15,374,313		13,294		15,374,313		13,294
<b>Revenues</b>												
Tuition and Fees		12,105,474		-		11,400,097		-		11,723,795		-
Federal Government Appropriations		-		-		-		-		-		-
State Government Appropriations		22,907,400		-		22,907,400		13,294		22,982,981		-
Local Government Appropriations		14,075,554		-		14,557,533		-		14,903,246		-
Federal Government Grants and Contracts		-		933,779		-		3,854,338		-		2,306,813
State Government Grants and Contracts		200,000		399,789		200,000		578,804		208,048		523,031
Local Government Grants and Contracts		-		-		-		-		-		-
Private Gifts, Grants, and Contracts		-		349,379		-		2,226,512		-		1,167,356
Endowment, Land, and Permanent Fund Income		-		-		-		-		-		-
Sales and Services		406,500		-		481,696		-		607,407		-
Other Sources		644,515		-		1,039,844		601,277		972,320		12,646
<b>Total Revenues</b>		50,339,443		1,682,947		50,586,570		7,274,225		51,397,798		4,009,846
<b>Expenses</b>												
Instruction	255.02	26,814,945	5.54	434,958	288.78	26,780,723	15.58	3,368,501		25,392,870		1,856,193
Academic Support	44.04	4,188,020	0.00	45,400	49.24	4,219,680	0.44	304,883		4,129,672		155,871
Student Support	64.80	4,623,634	18.47	1,202,589	61.65	4,655,272	27.07	2,993,390		4,558,861		1,993,997
Institutional Support	62.55	7,270,493	0.00	-	75.69	7,598,504		607,451		7,082,258		17,077
Physical Plant	54.19	5,461,801	0.00	-	53.40	5,550,430		-		5,380,330		-
Transfers (In)/Out		1,898,409		-		1,582,813		-		1,898,711		-
<b>Total Expenses</b>	480.60	50,257,302	24.01	1,682,947	528.76	50,387,422	43.09	7,274,225		48,442,702		4,023,139
<b>Ending Balance</b>		13,739,424		-		15,573,461		13,294		18,329,408		-

**San Juan College**  
**Exhibit 3- Student Tuition and Miscellaneous Fees for Instruction and General**  
**Report of Actuals for Fiscal Year End 6/30/2018**

	Original Budget FYE 2018		Revised Budget FYE 2018		Estimated Actual FYE 2018	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Tuition						
Fall	3,923,108	-	3,521,680	-	4,144,442	-
Spring	3,420,164	-	3,090,201	-	3,006,086	-
Summer	1,206,283	-	1,181,674	-	1,003,762	-
<b>Subtotal Tuition</b>	<b>8,549,555</b>	<b>-</b>	<b>7,793,555</b>	<b>-</b>	<b>8,154,290</b>	<b>-</b>
Fees						
General	2,579,999	-	2,579,999	-	2,414,196	-
Program	783,720	-	788,820	-	852,997	-
Student Activities	70,000	-	115,523	-	117,031	-
Other	122,200	-	122,200	-	185,281	-
<b>Subtotal Fees</b>	<b>3,555,919</b>	<b>-</b>	<b>3,606,542</b>	<b>-</b>	<b>3,569,505</b>	<b>-</b>
<b>Total</b>	<b>12,105,474</b>	<b>-</b>	<b>11,400,097</b>	<b>-</b>	<b>11,723,795</b>	<b>-</b>



**San Juan College**  
**Exhibit 4- Governmental Appropriations for Instruction and General**  
**Report of Actuals for Fiscal Year End 6/30/2018**

	Original Budget FYE 2018		Revised Budget FYE 2018		Estimated Actual FYE 2018	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>State Appropriations</b>						
Instructional, General, and Other	22,555,400	-	22,555,400	-	22,558,673	-
Dental Hygiene	153,700	-	153,700	-	152,193	-
Nursing	198,300	-	198,300	-	196,535	-
Center for Workforce Development	-	-	-	-	75,581	-
Displaced Workers - NMHED	-	-	-	13,294	-	-
<b>Subtotal State</b>	22,907,400	-	22,907,400	13,294	22,982,981	-
<b>Local Appropriations</b>						
Operational Levy	14,075,554	-	14,557,533	-	14,903,246	-
<b>Total</b>	36,982,954	-	37,464,933	13,294	37,886,227	-

**San Juan College**  
**Exhibit 5- Government Grants and Contracts for Instruction and General**  
**Report of Actuals for Fiscal Year End 6/30/2018**

	Original Budget FYE 2018		Revised Budget FYE 2018		Estimated Actual FYE 2018	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Local</b>						
Local Contracts and Grants	-	-	-	-	-	-
<b>State</b>						
Adult Basic Education	-	248,965	-	272,394	-	271,564
Child and Family Development Center	200,000	-	200,000	-	208,048	-
ENLACE	-	150,824	-	175,000	-	167,727
Library	-	-	-	91,410	-	32,561
Other	-	-	-	40,000	-	51,179
<b>Subtotal State</b>	200,000	399,789	200,000	578,804	208,048	523,031
<b>Federal</b>						
Adult Basic Education	-	22,859	-	158,998	-	158,875
CU Digitization TCN	-	-	-	16,295	-	6,439
GenCyber Camp	-	-	-	131,251	-	81,461
Farmington Daycare Assistance	-	-	-	-	-	-
INBRE	-	-	-	152,969	-	88,292
EDA Power Initiative	-	39,508	-	784,275	-	393,831
National Science Foundation	-	-	-	-	-	-
Pathways	-	225,684	-	558,389	-	247,537
Perkins	-	29,065	-	385,092	-	342,758
Success in Nursing	-	-	-	189,347	-	59,707
Sun Path	-	235,762	-	445,649	-	227,109
Title III Fast Forward	-	-	-	-	-	-
TRIO	-	270,433	-	733,202	-	495,293
RVCP	-	57,707	-	186,221	-	101,959
UNM - PFS OSAP	-	52,761	-	98,610	-	93,983
Bisti Writing Project	-	-	-	14,040	-	9,569
<b>Subtotal Federal</b>	-	933,779	-	3,854,338	-	2,306,813
<b>Total</b>	200,000	1,333,568	200,000	4,433,142	208,048	2,829,844

**San Juan College**  
**Exhibit 6- Private Gifts, Grants and Contracts for Instruction and General**  
**Report of Actuals for Fiscal Year End 6/30/2018**

	Original Budget FYE 2018		Final Budget FYE 2018		Estimated Actual FYE 2018	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Private Gifts, Grants and Contracts	-	349,379	-	2,226,512	-	1,167,356

**San Juan College**

**Exhibit 7- Endowment Income, Land Income, & Permanent Fund Income for Instruction and General  
Report of Actuals for Fiscal Year End 6/30/2018**

	Original Budget FYE 2018		Final Budget FYE 2018		Estimated Actual FYE 2018	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Total	-	-	-	-	-	-

**San Juan College**  
**Exhibit 8- Sales and Services of Educational Activities**  
**Report of Actuals for Fiscal Year End 6/30/2018**

	Original Budget FYE 2018		Final Budget FYE 2018		Estimated Actual FYE 2018	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Center for Work Force Training	-	-	-	-	2,215	-
Child and Family Development Center	400,000	-	400,000	-	454,412	-
Cosmetology	-	-	-	-	23,498	-
Instructional Enterprises	-	-	75,196	-	117,665	-
Student Services	6,500	-	6,500	-	8,773	-
Sun Online	-	-	-	-	845	-
<b>Total</b>	<b>406,500</b>	<b>-</b>	<b>481,696</b>	<b>-</b>	<b>607,407</b>	<b>-</b>

**San Juan College**  
**Exhibit 9- Other Sources of Revenue for Instruction and General**  
**Report of Actuals for Fiscal Year End 6/30/2018**

	Original Budget FYE 2018		Final Budget FYE 2018		Estimated Actual FYE 2018	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Disposal of Assets	-	-	-	-	-	-
Indirect Cost Recovery	140,000	-	140,000	-	165,321	-
Interest Income	25,000	-	25,000	-	76,374	-
Rents	-	-	-	-	1,726	-
Vending	38,000	-	38,000	-	37,522	-
Other	441,515	-	836,844	601,277	691,376	12,646
<b>Total</b>	<b>644,515</b>	<b>-</b>	<b>1,039,844</b>	<b>601,277</b>	<b>972,320</b>	<b>12,646</b>



San Juan College  
Exhibit 10 - Instruction - Unrestricted  
Report of Actuals for Fiscal Year End 6/30/2018

	Original Budget FYE 2018 Unrestricted	Final Budget FYE 2018 Unrestricted	Estimated Actual FYE 2018 Unrestricted
<b>Accounting</b>			
Faculty Salaries	49,604	82,091	82,090
Other Salaries and Wages	-	-	-
Benefits	20,788	31,340	30,576
General Operations	4,185	3,785	3,411
Travel	-	400	206
Equipment & Furniture	-	-	-
Subtotal	74,577	117,616	116,283
<b>Anthropology</b>			
Faculty Salaries	56,877	57,134	57,134
Professional	-	-	-
Support	-	-	-
Federal Student Worker Wages	-	-	-
State Student Worker Wages	-	-	-
Institutional Student Worker Wages	-	-	-
Benefits	29,763	26,966	26,510
General Operations	600	600	512
Travel	-	-	20
Equipment & Furniture	-	-	-
Subtotal	87,240	84,700	84,176
<b>Auto Body</b>			
Faculty Salaries	95,747	148,204	148,838
Professional	-	-	-
Federal Student Worker Wages	-	-	-
State Student Worker Wages	-	-	-
Other Salaries and Wages	-	-	-
Benefits	41,759	53,696	52,770
General Operations	34,900	39,900	39,909
Travel	-	-	-
Equipment & Furniture	-	-	-
Subtotal	172,406	241,800	241,517

	Original Budget FYE 2018	Final Budget FYE 2018	Estimated Actual FYE 2018
<b>Auto Technology</b>			
Faculty Salaries	396,960	518,198	459,363
Professional	94,952	94,952	94,952
Support	27,200	27,542	29,476
Federal Student Worker Wages	-	-	-
State Student Worker Wages	-	-	-
Institutional Student Worker Wages	-	-	-
Other Salaries and Wages	-	-	-
Benefits	210,222	225,737	208,316
General Operations	45,950	37,910	38,870
Travel	55,120	62,120	56,875
Equipment & Furniture	-	1,040	1,040
Subtotal	830,404	967,499	888,892
<b>Biology</b>			
Faculty Salaries	564,304	737,019	687,456
Professional	38,624	39,259	39,258
Federal Student Worker Wages	-	-	-
State Student Worker Wages	-	232	232
Institutional Student Worker Wages	-	-	-
Other Salaries and Wages	-	-	(2,155)
Benefits	248,359	248,507	233,013
General Operations	22,830	22,830	19,646
Travel	-	-	-
Equipment & Furniture	-	-	-
Subtotal	874,117	1,047,847	977,451
<b>Building Trades</b>			
Faculty Salaries	113,083	109,196	102,634
Other Salaries and Wages	-	-	-
Benefits	44,961	34,426	32,587
General Operations	7,240	7,210	5,274
Travel	-	30	29
Equipment & Furniture	-	-	-
Subtotal	165,284	150,862	140,524

	Original Budget FYE 2018	Final Budget FYE 2018	Estimated Actual FYE 2018
<b>Business</b>			
Faculty Salaries	182,604	244,402	244,507
Support	-	-	-
Federal Student Worker Wages	-	-	-
State Student Worker Wages	-	-	-
Institutional Student Worker Wages	-	-	-
Other Salaries and Wages	-	-	-
Benefits	50,069	62,493	61,905
General Operations	4,450	2,567	2,519
Travel	-	683	683
Equipment & Furniture	-	1,200	1,198
Subtotal	237,123	311,345	310,811
<b>CCE Special Projects</b>			
Faculty Salaries	-	-	-
Professional	-	-	-
Support	-	-	-
Other Salaries and Wages	-	-	-
Benefits	-	-	-
General Operations	7,930	7,930	280
Travel	-	-	-
Equipment & Furniture	-	-	-
Subtotal	7,930	7,930	280
<b>CDL</b>			
Faculty Salaries	160,115	246,670	247,669
Professional	-	-	-
Support	29,074	30,189	32,193
Other Salaries and Wages	-	-	-
Benefits	69,588	84,313	83,822
General Operations	140,650	140,607	164,233
Travel	-	43	42
Equipment & Furniture	-	-	-
Subtotal	399,427	501,822	527,960

	Original Budget FYE 2018	Final Budget FYE 2018	Estimated Actual FYE 2018
<b>Center For Workforce Devel</b>			
Faculty Salaries	52,560	52,560	77,680
Professional	139,044	139,211	144,986
Support	15,170	16,695	30,519
Federal Student Worker Wages	-	-	-
State Student Worker Wages	-	624	623
Institutional Student Worker Wages	-	-	-
Other Salaries and Wages	-	-	-
Benefits	76,038	71,040	68,998
General Operations	83,000	78,500	66,744
Travel	5,095	5,095	4,203
Equipment & Furniture	-	4,500	3,120
Subtotal	370,907	368,225	396,874
<b>Certified Nurse Assistant</b>			
Faculty Salaries	103,620	146,357	151,754
Professional	-	-	-
Benefits	55,883	60,244	59,560
General Operations	6,620	6,620	6,950
Travel	1,500	1,500	1,107
Equipment & Furniture	-	-	-
Subtotal	167,623	214,721	219,370
<b>Chemistry</b>			
Faculty Salaries	174,023	213,762	160,116
Professional	-	-	-
Federal Student Worker Wages	-	-	-
State Student Worker Wages	-	71	70
Institutional Student Worker Wages	-	72	72
Other Salaries and Wages	-	-	-
Benefits	64,841	54,459	42,074
General Operations	9,475	9,475	8,824
Travel	-	-	-
Equipment & Furniture	-	-	-
Subtotal	248,339	277,839	211,156

	Original Budget FYE 2018	Final Budget FYE 2018	Estimated Actual FYE 2018
<b>Child &amp; Family Develop Center</b>			
Faculty Salaries	60,097	60,377	60,377
Professional	131,521	132,621	143,713
Support	315,181	335,862	338,904
Federal Student Worker Wages	-	-	-
State Student Worker Wages	-	3,342	3,342
Institutional Student Worker Wages	-	-	-
Other Salaries and Wages	-	-	-
Benefits	259,686	229,957	224,830
General Operations	29,295	29,295	26,903
Travel	1,680	1,680	1,235
Equipment & Furniture	-	-	-
Subtotal	797,460	793,134	799,303
<b>CLC Programming</b>			
Faculty Salaries	49,800	50,775	54,869
Support	-	8,552	23,940
Federal Student Worker Wages	-	-	-
Institutional Student Worker Wages	-	-	-
Other Salaries and Wages	-	-	-
Benefits	10,817	12,874	11,232
General Operations	40,125	40,125	28,475
Travel	4,200	4,200	179
Equipment & Furniture	-	-	-
Subtotal	104,942	116,526	118,695
<b>Communications</b>			
Faculty Salaries	101,397	102,559	55,029
Professional	-	-	-
Benefits	30,072	29,596	19,707
General Operations	200	200	-
Travel	-	-	-
Equipment & Furniture	-	-	-
Subtotal	131,669	132,355	74,736

	Original Budget FYE 2018	Final Budget FYE 2018	Estimated Actual FYE 2018
<b>Computer Science</b>			
Faculty Salaries	115,590	190,810	192,317
Institutional Student Worker Wages	-	-	-
Other Salaries and Wages	-	-	-
Benefits	35,703	50,910	48,394
General Operations	8,595	8,204	1,177
Travel	-	391	206
Equipment & Furniture	-	-	-
Subtotal	159,888	250,315	242,095
<b>Cosmetology</b>			
Faculty Salaries	192,233	314,901	256,640
Professional	-	-	-
Support	-	15,871	24,514
Federal Student Worker Wages	-	-	-
Other Salaries and Wages	-	-	-
Benefits	78,181	91,764	78,732
General Operations	35,695	37,098	38,122
Travel	-	-	-
Equipment & Furniture	-	1,597	1,597
Subtotal	306,109	461,231	399,606
<b>Dental Hygiene</b>			
Faculty Salaries	271,257	390,673	391,671
Professional	-	-	-
Support	86,872	88,332	88,332
Federal Student Worker Wages	-	-	-
State Student Worker Wages	-	-	-
Institutional Student Worker Wages	-	-	-
Other Salaries and Wages	-	-	-
Benefits	138,728	157,740	148,369
General Operations	15,000	13,430	13,920
Travel	5,170	6,740	6,696
Equipment & Furniture	-	-	-
Subtotal	517,027	656,915	648,988



	Original Budget FYE 2018	Final Budget FYE 2018	Estimated Actual FYE 2018
<b>Developmental Education</b>			
Faculty Salaries	-	-	-
Benefits	-	-	-
General Operations	-	-	-
Travel	2,100	2,100	1,727
Equipment & Furniture	-	-	-
Subtotal	2,100	2,100	1,727
<b>Diesel Technology</b>			
Faculty Salaries	156,570	202,121	202,120
Professional	-	-	-
Support	-	-	-
Federal Student Worker Wages	-	-	-
State Student Worker Wages	-	-	-
Institutional Student Worker Wages	-	-	-
Other Salaries and Wages	-	-	-
Benefits	48,627	57,566	57,107
General Operations	37,090	31,274	25,982
Travel	5,650	9,466	9,119
Equipment & Furniture	-	-	4,340
Subtotal	247,937	300,427	298,668
<b>Digital Media Arts and Design</b>			
Faculty Salaries	67,019	80,210	74,341
Benefits	20,469	23,493	18,711
General Operations	10,895	10,895	10,521
Travel	-	-	-
Equipment & Furniture	-	-	-
Subtotal	98,383	114,598	103,572
<b>Drafting</b>			
Faculty Salaries	78,587	100,795	111,503
Federal Student Worker Wages	-	-	-
Institutional Student Worker Wages	-	-	-
Benefits	34,107	38,269	41,609
General Operations	14,375	9,755	4,033
Travel	-	-	-
Equipment & Furniture	-	4,620	4,483
Subtotal	127,069	153,439	161,627

	Original Budget FYE 2018	Final Budget FYE 2018	Estimated Actual FYE 2018
<b>Dual Credit</b>			
General Operations	8,925	8,925	7,861
Travel	2,280	2,280	445
Equipment & Furniture	-	-	-
Subtotal	11,205	11,205	8,307
<b>Early Childhood Education</b>			
Faculty Salaries	116,264	139,179	65,738
Professional	-	-	-
Support	-	-	-
Federal Student Worker Wages	-	-	-
State Student Worker Wages	-	-	-
Institutional Student Worker Wages	-	-	-
Other Salaries and Wages	-	-	-
Benefits	35,938	40,881	24,088
General Operations	165	165	223
Travel	-	-	-
Equipment & Furniture	-	-	-
Subtotal	152,367	180,225	90,049
<b>EMT &amp; Paramedics</b>			
Faculty Salaries	122,500	265,252	305,488
Professional	78,629	78,629	5,614
Support	30,340	33,266	28,409
Other Salaries and Wages	-	-	-
Benefits	73,154	99,015	78,744
General Operations	63,450	64,238	64,392
Travel	16,800	17,800	17,550
Equipment & Furniture	-	-	-
Subtotal	384,873	558,200	500,197
<b>Encore Administration</b>			
Faculty Salaries	-	117,687	117,687
Professional	-	-	-
Support	-	-	-
Federal Student Worker Wages	-	-	-
State Student Worker Wages	-	-	-
Institutional Student Worker Wages	-	-	-
Other Salaries and Wages	-	-	-
Benefits	-	25,371	14,462
General Operations	12,125	15,125	13,800
Travel	5,000	2,000	1,970
Equipment & Furniture	-	-	-
Subtotal	17,125	160,183	147,919

	Original Budget FYE 2018	Final Budget FYE 2018	Estimated Actual FYE 2018
<b>English</b>			
Faculty Salaries	702,820	912,743	915,808
Federal Student Worker Wages	-	-	-
Institutional Student Worker Wages	-	-	-
Other Salaries and Wages	-	-	-
Benefits	270,458	301,591	294,546
General Operations	21,350	19,850	12,184
Travel	-	1,500	601
Equipment & Furniture	-	-	-
Subtotal	994,628	1,235,684	1,223,137
<b>Enterprise - Auto Body</b>			
General Operations	-	9,624	650
Travel	-	-	-
Equipment & Furniture	-	-	-
Subtotal	-	9,624	650
<b>Enterprise - Auto Technology</b>			
General Operations	-	7,898	-
Travel	-	-	-
Equipment & Furniture	-	-	-
Subtotal	-	7,898	-
<b>Enterprise - Bisti Writing</b>			
Faculty Salaries	-	-	750
Benefits	-	-	399
General Operations	-	13,841	4,636
Travel	-	-	-
Equipment & Furniture	-	-	-
Subtotal	-	13,841	5,786
<b>Enterprise - Building Trades A</b>			
General Operations	-	56,811	4,583
Travel	-	-	-
Equipment & Furniture	-	-	-
Subtotal	-	56,811	4,583

	Original Budget FYE 2018	Final Budget FYE 2018	Estimated Actual FYE 2018
<b>Enterprise - Building Trades B</b>			
General Operations	-	-	48,271
Travel	-	-	-
Equipment & Furniture	-	-	-
Subtotal	-	-	48,271
<b>Enterprise - Building Trades C</b>			
General Operations	-	-	77,401
Travel	-	-	-
Equipment & Furniture	-	-	-
Subtotal	-	-	77,401
<b>Enterprise - Diesel</b>			
General Operations	-	7,618	448
Travel	-	-	-
Equipment & Furniture	-	-	-
Subtotal	-	7,618	448
<b>Enterprise - Drafting</b>			
General Operations	-	2,922	-
Travel	-	-	-
Equipment & Furniture	-	-	-
Subtotal	-	2,922	-
<b>Enterprise - EMT &amp; Paramedics</b>			
Faculty Salaries	-	-	-
General Operations	-	20,795	364
Travel	-	2,500	1,223
Equipment & Furniture	-	-	-
Subtotal	-	23,295	1,587
<b>Enterprise - Fire</b>			
General Operations	-	5,000	299
Travel	-	-	-
Equipment & Furniture	-	-	-
Subtotal	-	5,000	299
<b>Enterprise - Pottery Studio</b>			
General Operations	-	2,099	-
Travel	-	-	-
Equipment & Furniture	-	-	-
Subtotal	-	2,099	-

	Original Budget FYE 2018	Final Budget FYE 2018	Estimated Actual FYE 2018
<b>Enterprise - Horticulture</b>			
General Operations	-	9,843	3,491
Travel	-	1,390	1,140
Equipment & Furniture	-	-	-
Subtotal	-	11,233	4,632
<b>Enterprise - Simulation</b>			
General Operations	-	-	-
Travel	-	-	-
Equipment & Furniture	-	-	-
Subtotal	-	-	-
<b>Enterprise - Welding</b>			
General Operations	-	4,708	3,038
Travel	-	-	-
Equipment & Furniture	-	-	-
Subtotal	-	4,708	3,038
<b>Enterprise HS Theatre Art Fest</b>			
General Operations	-	-	-
Travel	-	-	-
Equipment & Furniture	-	-	-
Subtotal	-	-	-
<b>Fine Arts</b>			
Faculty Salaries	174,704	403,845	351,705
Professional	-	-	-
Support	-	10,076	20,541
Federal Student Worker Wages	-	-	-
State Student Worker Wages	-	1,036	1,035
Institutional Student Worker Wages	-	1,655	1,655
Other Salaries and Wages	-	-	-
Benefits	51,768	95,301	77,229
General Operations	43,685	43,625	59,461
Travel	-	60	80
Equipment & Furniture	-	-	-
Subtotal	270,157	555,598	511,707
<b>Fire Science</b>			
Faculty Salaries	96,969	177,372	178,396
Benefits	39,285	57,739	52,118
General Operations	30,780	32,191	29,384
Travel	3,000	378	378
Equipment & Furniture	-	1,211	1,210
Subtotal	170,034	268,891	261,486

	Original Budget FYE 2018	Final Budget FYE 2018	Estimated Actual FYE 2018
<b>Geology</b>			
Faculty Salaries	74,846	106,711	103,378
Professional	-	-	-
Federal Student Worker Wages	-	-	-
State Student Worker Wages	-	111	110
Institutional Student Worker Wages	-	908	908
Other Salaries and Wages	-	-	-
Benefits	39,639	40,673	40,366
General Operations	13,390	13,190	3,033
Travel	3,460	3,460	1,090
Equipment & Furniture	-	200	200
Subtotal	131,335	165,253	149,085
<b>GIST</b>			
Faculty Salaries	-	6,173	6,173
Professional	-	-	-
Benefits	-	1,336	1,330
General Operations	5,640	5,640	5,250
Travel	-	-	-
Equipment & Furniture	-	-	-
Subtotal	5,640	13,149	12,753
<b>Health Info Tech</b>			
Faculty Salaries	267,761	306,604	258,170
Professional	40,603	40,603	-
Support	15,170	16,285	15,727
Other Salaries and Wages	-	-	-
Benefits	111,085	99,919	77,533
General Operations	27,440	22,040	9,983
Travel	12,690	12,690	7,224
Equipment & Furniture	-	5,400	5,316
Subtotal	474,749	503,541	373,953
<b>History</b>			
Faculty Salaries	122,738	125,139	125,138
Professional	-	-	-
Benefits	41,158	41,196	40,242
General Operations	650	650	626
Travel	-	-	-
Equipment & Furniture	-	-	-
Subtotal	164,546	166,985	166,005



	Original Budget FYE 2018	Final Budget FYE 2018	Estimated Actual FYE 2018
<b>Honors Program</b>			
Faculty Salaries	-	1,500	1,500
Benefits	-	330	323
General Operations	4,800	4,567	4,583
Travel	-	233	232
Equipment & Furniture	-	-	-
Subtotal	4,800	6,630	6,638
<b>Horticulture</b>			
Faculty Salaries	-	8,811	8,811
Professional	-	-	-
Federal Student Worker Wages	-	-	-
State Student Worker Wages	-	1,167	1,167
Institutional Student Worker Wages	-	-	-
Other Salaries and Wages	-	-	-
Benefits	-	1,898	1,863
General Operations	9,000	9,000	21,231
Travel	-	-	-
Equipment & Furniture	-	-	-
Subtotal	9,000	20,876	33,072
<b>Human Services</b>			
General Operations	-	-	1,155
Subtotal	-	-	1,155
<b>Industrial Plant</b>			
Faculty Salaries	289,528	333,916	258,916
Professional	-	62,511	64,142
Federal Student Worker Wages	-	-	-
State Student Worker Wages	-	-	-
Institutional Student Worker Wages	-	-	-
Other Salaries and Wages	-	-	-
Benefits	96,895	116,675	112,948
General Operations	17,490	16,284	18,910
Travel	-	-	-
Equipment & Furniture	-	1,206	1,206
Subtotal	403,913	530,592	456,122

	Original Budget FYE 2018	Final Budget FYE 2018	Estimated Actual FYE 2018
<b>Instructional Computing</b>			
Professional	-	-	-
Support	117,380	121,379	121,460
Federal Student Worker Wages	-	-	-
State Student Worker Wages	-	8,580	8,580
Institutional Student Worker Wages	-	2,731	2,731
Other Salaries and Wages	-	-	-
Benefits	62,509	56,133	52,883
General Operations	12,000	12,000	6,624
Travel	-	-	-
Equipment & Furniture	-	-	-
Subtotal	191,889	200,823	192,277
<b>Instructional Pool</b>			
Faculty Salaries	4,441,895	50,611	-
Professional	-	-	-
Federal Student Worker Wages	-	-	-
State Student Worker Wages	20,247	1,065	-
Institutional Student Worker Wages	101,595	99,770	7,257
Other Salaries and Wages	-	-	-
Benefits	1,717,640	679,857	709,651
General Operations	3,006,211	3,006,211	3,117,572
Travel	-	-	-
Equipment & Furniture	-	-	-
Subtotal	9,287,588	3,837,514	3,834,480
<b>Instrumentation</b>			
Faculty Salaries	186,446	333,478	266,748
Professional	58,029	58,239	59,489
Federal Student Worker Wages	-	-	-
State Student Worker Wages	-	-	-
Institutional Student Worker Wages	-	-	-
Other Salaries and Wages	-	-	-
Benefits	77,141	100,611	85,772
General Operations	6,725	6,725	9,884
Travel	-	-	-
Equipment & Furniture	-	-	-
Subtotal	328,341	499,053	421,893

	Original Budget FYE 2018	Final Budget FYE 2018	Estimated Actual FYE 2018
<b>International Travel</b>			
General Operations	-	35	34
Travel	50,000	49,965	44,505
Equipment & Furniture	-	-	-
Subtotal	50,000	50,000	44,540
<b>Language &amp; Education</b>			
Faculty Salaries	-	267,279	309,078
Federal Student Worker Wages	-	-	-
State Student Worker Wages	-	-	-
Institutional Student Worker Wages	-	-	-
Other Salaries and Wages	-	-	-
Benefits	-	64,868	67,186
General Operations	13,905	13,905	6,957
Travel	-	-	-
Equipment & Furniture	-	-	-
Subtotal	13,905	346,052	383,220
<b>Legal Assistant</b>			
Faculty Salaries	-	31,922	31,922
Benefits	-	6,886	5,458
General Operations	2,095	2,095	1,053
Travel	-	-	-
Equipment & Furniture	-	-	-
Subtotal	2,095	40,903	38,432
<b>LRNS</b>			
Faculty Salaries	103,556	196,628	196,627
Benefits	41,645	60,548	59,685
General Operations	1,600	1,600	1,797
Travel	-	-	-
Equipment & Furniture	-	-	-
Subtotal	146,801	258,776	258,109

	Original Budget FYE 2018	Final Budget FYE 2018	Estimated Actual FYE 2018
<b>Mathematics</b>			
Faculty Salaries	688,270	1,031,436	1,141,280
Professional	-	-	-
Support	-	-	-
Federal Student Worker Wages	-	-	-
State Student Worker Wages	-	-	-
Institutional Student Worker Wages	-	-	-
Other Salaries and Wages	-	-	-
Benefits	270,797	357,944	371,158
General Operations	17,750	17,750	11,347
Travel	-	-	-
Equipment & Furniture	-	-	-
Subtotal	976,817	1,407,130	1,523,785
<b>Med Lab Tech</b>			
Faculty Salaries	-	11,218	11,218
Professional	-	-	-
Support	16,017	8,009	7,490
Federal Student Worker Wages	-	-	-
State Student Worker Wages	-	-	-
Institutional Student Worker Wages	-	-	-
Other Salaries and Wages	-	-	-
Benefits	7,392	6,107	4,840
General Operations	8,000	8,000	7,825
Travel	-	-	-
Equipment & Furniture	-	-	-
Subtotal	31,409	33,334	31,373
<b>Modern Languages</b>			
Faculty Salaries	104,474	104,790	104,790
Other Salaries and Wages	-	-	-
Benefits	24,211	23,591	23,948
General Operations	2,000	2,000	2,606
Travel	-	-	-
Equipment & Furniture	-	-	-
Subtotal	130,685	130,381	131,344

	Original Budget FYE 2018	Final Budget FYE 2018	Estimated Actual FYE 2018
<b>Music</b>			
Faculty Salaries	124,522	124,843	124,843
State Student Worker Wages	-	-	-
Institutional Student Worker Wages	-	-	-
Benefits	49,604	46,288	40,616
General Operations	2,265	2,265	809
Travel	-	-	-
Equipment & Furniture	-	-	-
Subtotal	176,391	173,396	166,268
<b>Nursing</b>			
Faculty Salaries	729,143	864,963	616,290
Professional	227,332	228,022	225,209
Support	85,769	88,054	86,128
Federal Student Worker Wages	-	-	-
State Student Worker Wages	-	-	-
Institutional Student Worker Wages	-	-	-
Other Salaries and Wages	-	-	-
Benefits	375,308	352,273	287,128
General Operations	70,000	68,505	72,799
Travel	7,500	7,500	7,147
Equipment & Furniture	-	1,495	1,495
Subtotal	1,495,052	1,610,812	1,296,195
<b>Occupational Therapy Assistant</b>			
Faculty Salaries	182,255	218,777	218,997
Professional	-	-	-
Support	15,170	15,170	15,727
Benefits	61,477	66,215	64,316
General Operations	18,000	18,870	17,891
Travel	7,000	5,330	5,259
Equipment & Furniture	-	800	800
Subtotal	283,902	325,162	322,990
<b>Office Careers</b>			
Faculty Salaries	51,574	67,877	67,876
Benefits	17,136	19,695	18,645
General Operations	2,620	2,413	1,709
Travel	-	207	206
Equipment & Furniture	-	-	-
Subtotal	71,330	90,192	88,437

	Original Budget FYE 2018	Final Budget FYE 2018	Estimated Actual FYE 2018
<b>Online Services</b>			
Professional	189,701	190,032	114,473
Support	-	-	5,790
Federal Student Worker Wages	-	-	-
State Student Worker Wages	-	-	-
Institutional Student Worker Wages	-	-	-
Other Salaries and Wages	-	-	-
Benefits	72,635	58,530	43,244
General Operations	15,960	18,260	18,138
Travel	3,115	815	200
Equipment & Furniture	-	-	-
Subtotal	281,411	267,637	181,845
<b>Pharmacy Tech</b>			
Faculty Salaries	-	8,568	8,567
Support	10,638	10,638	1,754
Benefits	5,784	7,638	2,392
General Operations	4,160	4,160	2,113
Travel	-	-	-
Equipment & Furniture	-	-	-
Subtotal	20,582	31,004	14,826
<b>Photography</b>			
Faculty Salaries	48,992	49,133	49,133
Support	12,052	12,052	5,474
Other Salaries and Wages	-	-	-
Benefits	20,270	19,148	17,696
General Operations	250	250	155
Travel	-	-	-
Equipment & Furniture	-	-	-
Subtotal	81,564	80,583	72,458



	Original Budget FYE 2018	Final Budget FYE 2018	Estimated Actual FYE 2018
<b>Physical Education</b>			
Faculty Salaries	-	72,900	75,250
Professional	-	-	-
Federal Student Worker Wages	-	-	-
State Student Worker Wages	-	-	-
Institutional Student Worker Wages	-	-	-
Other Salaries and Wages	-	-	-
Benefits	-	15,719	13,156
General Operations	4,500	4,500	2,116
Travel	-	-	-
Equipment & Furniture	-	-	-
Subtotal	4,500	93,119	90,522
<b>Physics and Engineering</b>			
Faculty Salaries	149,167	180,278	165,576
Professional	-	-	-
Federal Student Worker Wages	-	-	-
State Student Worker Wages	-	478	478
Institutional Student Worker Wages	-	-	-
Benefits	52,117	51,154	48,252
General Operations	1,910	1,910	1,345
Travel	-	-	-
Equipment & Furniture	-	-	-
Subtotal	203,194	233,820	215,651
<b>Planetarium</b>			
Faculty Salaries	45,579	45,772	45,772
Professional	-	-	-
Benefits	11,366	11,138	11,145
General Operations	1,845	1,845	715
Travel	-	-	-
Equipment & Furniture	-	-	-
Subtotal	58,790	58,755	57,631

	Original Budget FYE 2018	Final Budget FYE 2018	Estimated Actual FYE 2018
<b>Police Science</b>			
General Operations	52,000	52,000	69,354
Travel	-	-	-
Equipment & Furniture	-	-	-
Subtotal	52,000	52,000	69,354
<b>Political Science</b>			
Faculty Salaries	-	-	-
Professional	-	-	-
Support	-	-	-
Federal Student Worker Wages	-	-	-
State Student Worker Wages	-	-	-
Institutional Student Worker Wages	-	-	-
Other Salaries and Wages	-	-	-
Benefits	204	204	-
General Operations	65	65	-
Travel	-	-	-
Equipment & Furniture	-	-	-
Subtotal	269	269	-
<b>Psychology</b>			
Faculty Salaries	163,575	167,285	167,284
State Student Worker Wages	-	-	-
Benefits	50,321	116,259	49,490
General Operations	300	300	263
Travel	-	-	-
Equipment & Furniture	-	-	-
Subtotal	214,196	283,844	217,037
<b>PTA</b>			
Faculty Salaries	49,905	74,450	74,685
Professional	-	-	-
Support	51,430	51,573	52,009
Federal Student Worker Wages	-	-	-
State Student Worker Wages	-	-	-
Institutional Student Worker Wages	-	-	-
Other Salaries and Wages	-	-	-
Benefits	31,637	35,226	35,572
General Operations	24,535	23,035	22,338
Travel	4,925	6,425	6,595
Equipment & Furniture	-	-	-
Subtotal	162,432	190,709	191,200

	Original Budget FYE 2018	Final Budget FYE 2018	Estimated Actual FYE 2018
<b>PTA Distance Learning</b>			
Faculty Salaries	252,518	314,177	300,454
Professional	-	(5,000)	-
Support	15,412	16,285	20,530
Other Salaries and Wages	-	-	-
Benefits	68,630	86,713	81,409
General Operations	18,640	17,140	17,065
Travel	26,095	27,595	23,956
Equipment & Furniture	-	-	-
Subtotal	381,295	456,910	443,413
<b>Reading</b>			
Faculty Salaries	103,731	103,956	103,956
Other Salaries and Wages	-	-	-
Benefits	46,056	43,101	42,504
General Operations	1,500	1,500	2,139
Travel	-	-	-
Equipment & Furniture	-	-	-
Subtotal	151,287	148,557	148,599
<b>Respiratory Therapy</b>			
Faculty Salaries	133,911	148,135	148,134
Professional	-	-	-
Support	10,638	10,638	3,507
Other Salaries and Wages	-	-	-
Benefits	52,044	44,507	42,539
General Operations	10,775	12,831	12,381
Travel	6,615	3,685	2,183
Equipment & Furniture	-	874	874
Subtotal	213,983	220,670	209,619
<b>Safety</b>			
Faculty Salaries	156,798	371,196	354,826
Professional	59,524	59,524	59,524
Support	-	-	-
Other Salaries and Wages	-	-	-
Benefits	83,108	125,470	123,459
General Operations	85,000	66,270	72,492
Travel	-	-	-
Equipment & Furniture	-	2,400	-
Subtotal	384,430	624,860	610,302

	Original Budget FYE 2018	Final Budget FYE 2018	Estimated Actual FYE 2018
<b>Social Science &amp; History</b>			
Faculty Salaries	49,432	357,975	399,374
Federal Student Worker Wages	-	-	-
State Student Worker Wages	-	-	-
Institutional Student Worker Wages	-	-	-
Other Salaries and Wages	-	-	-
Benefits	30,721	106,439	99,089
General Operations	11,120	11,120	6,211
Travel	-	-	-
Equipment & Furniture	-	-	-
Subtotal	91,273	475,534	504,673
<b>Sociology</b>			
Faculty Salaries	56,944	60,574	60,639
Benefits	18,293	18,392	22,689
General Operations	95	95	19
Travel	-	-	-
Equipment & Furniture	-	-	-
Subtotal	75,332	79,061	83,347
<b>Surgical Tech</b>			
Faculty Salaries	146,912	173,803	127,553
Professional	-	-	-
Support	16,017	8,603	10,997
State Student Worker Wages	-	-	-
Institutional Student Worker Wages	-	-	-
Other Salaries and Wages	-	-	-
Benefits	46,666	42,674	33,173
General Operations	13,945	12,945	12,974
Travel	5,035	6,035	5,028
Equipment & Furniture	-	-	-
Subtotal	228,575	244,060	189,725

	Original Budget FYE 2018	Final Budget FYE 2018	Estimated Actual FYE 2018
<b>Teacher Education</b>			
Faculty Salaries	109,045	156,926	157,930
Professional	-	-	-
Support	30,340	31,455	31,455
Federal Student Worker Wages	-	-	-
State Student Worker Wages	-	-	-
Institutional Student Worker Wages	-	-	-
Other Salaries and Wages	-	-	-
Benefits	65,518	63,566	63,164
General Operations	9,210	8,468	7,910
Travel	-	742	741
Equipment & Furniture	-	-	-
Subtotal	214,113	261,157	261,200
<b>TEMS</b>			
General Operations	-	58,000	36,683
Travel	-	9,000	1,267
Subtotal	-	67,000	37,950
<b>Vet Tech</b>			
Faculty Salaries	428,613	738,061	738,059
Professional	122,644	122,897	122,897
Support	64,638	65,398	57,866
Federal Student Worker Wages	-	-	-
State Student Worker Wages	-	-	-
Institutional Student Worker Wages	-	-	-
Other Salaries and Wages	-	-	-
Benefits	203,583	259,903	261,811
General Operations	14,160	14,160	13,222
Travel	19,235	19,235	17,219
Equipment & Furniture	-	-	-
Subtotal	852,873	1,219,654	1,211,074

	Original Budget FYE 2018	Final Budget FYE 2018	Estimated Actual FYE 2018
<b>VP for Learning Contingency</b>			
General Operations	-	-	-
Travel	-	-	-
Equipment & Furniture	75,000	75,000	-
Subtotal	75,000	75,000	-
<b>Welding</b>			
Faculty Salaries	152,103	209,474	209,473
Professional	-	-	-
Support	-	-	-
Benefits	78,495	84,602	83,728
General Operations	56,810	56,510	57,080
Travel	-	-	-
Equipment & Furniture	-	3,300	3,300
Subtotal	287,408	353,886	353,581
<b>Petroleum Production Ops</b>			
Faculty Salaries	140,297	285,433	275,023
Professional	-	-	-
Other Salaries and Wages	-	-	-
Benefits	56,603	87,036	81,731
General Operations	74,400	66,351	72,757
Travel	600	22,479	11,280
Equipment & Furniture	-	2,500	2,138
Subtotal	271,900	463,799	442,929
<b>Total</b>	<b>26,814,945</b>	<b>26,780,723</b>	<b>25,392,870</b>

San Juan College  
Exhibit 10 - Instruction - Restricted  
Report of Actuals for Fiscal Year End 6/30/2018

	Original Budget FYE 2018 Unrestricted	Final Budget FYE 2018 Unrestricted	Estimated Actual FYE 2018 Unrestricted
<b>BP KK Summer Energy Camp</b>			
Faculty Salaries	-	3,759	-
Benefits	-	-	-
General Operations Budget	-	11,266	42
Travel Budget	-	440	40
Equipment & Furniture Budget	-	-	-
Subtotal	-	15,465	82
<b>BP00139611 Course Develop</b>			
Faculty Salaries	78,000	93,591	93,591
Other Salaries and Wages	-	-	-
Benefits	17,623	20,673	20,669
General Operations Budget	-	28,245	20,959
Travel Budget	-	2,215	2,215
Equipment & Furniture Budget	-	-	-
Subtotal	95,623	144,724	137,434
<b>Brindle - CFDC Foundation</b>			
Other Salaries and Wages	-	3,525	-
Benefits	-	269	-
General Operations Budget	-	15,668	8,733
Travel Budget	-	10,413	3,614
Equipment & Furniture Budget	-	2,080	2,080
Subtotal	-	31,955	14,427
<b>Instrumentation Controls</b>			
General Operations Budget	-	7,159	-
Subtotal	-	7,159	-
<b>Chrysler</b>			
General Operations Budget	-	3,469	1,352
Travel Budget	-	4,000	-
Subtotal	-	7,469	1,352

		Original Budget FYE 2018	Final Budget FYE 2018	Estimated Actual FYE 2018
<b>Conoco Phillips SOE</b>				
	General Operations Budget	-	9,500	3,619
	Travel Budget	-	7,492	-
	Subtotal	-	16,992	3,619
<b>CU Digitization TCN</b>				
	General Operations Budget	-	15,645	5,399
	Travel Budget	-	650	-
	Equipment & Furniture Budget	-	-	1,040
	Subtotal	-	16,295	6,439
<b>CWD Foundation NM Gas</b>				
	General Operations Budget	-	50,000	-
	Subtotal	-	50,000	-
<b>EDA Power Initiative</b>				
	Professional	24,138	27,930	24,138
	Benefits	15,370	15,224	13,791
	General Operations Budget	-	375,280	75,515
	Travel Budget	-	6,666	2,728
	Equipment & Furniture Budget	-	359,175	277,659
	Subtotal	39,508	784,275	393,831
<b>Endowment/Title III</b>				
	Benefits	-	-	-
	General Operations Budget	-	54,800	53,103
	Travel Budget	-	-	1,803
	Equipment & Furniture Budget	-	-	-
	Subtotal	-	54,800	54,906
<b>Gas Compression</b>				
	General Operations Budget	-	1,896	-
	Subtotal	-	1,896	-



		Original Budget FYE 2018	Final Budget FYE 2018	Estimated Actual FYE 2018
<b>GenCyber Camp</b>				
	Faculty Salaries	-	25,200	12,750
	Other Salaries and Wages	-	8,100	-
	Benefits	-	420	-
	General Operations Budget	-	55,038	28,806
	Travel Budget	-	5,350	2,765
	Equipment & Furniture Budget	-	-	-
	Subtotal	-	94,108	44,320
<b>GenCyber Camp</b>				
	Faculty Salaries	-	13,660	13,660
	Professional Salaries	-	948	948
	Support Salaries	-	712	712
	Benefits	-	3,606	3,606
	General Operations Budget	-	15,560	15,559
	Travel Budget	-	2,657	2,657
	Equipment & Furniture Budget	-	-	-
	Subtotal	-	37,143	37,141
<b>GenCyber Camp Foundation</b>				
	General Operations Budget	-	1,000	-
	Subtotal	-	1,000	-
<b>Health Sciences Small Gifts</b>				
	General Operations Budget	-	3,970	3,728
	Travel Budget	-	-	-
	Subtotal	-	3,970	3,728
<b>Instructional Small Gifts</b>				
	Benefits	-	-	100
	General Operations Budget	-	6,928	3,794
	Travel Budget	-	3,529	2,564
	Equipment & Furniture Budget	-	-	-
	Subtotal	-	10,457	6,458

		Original Budget FYE 2018	Final Budget FYE 2018	Estimated Actual FYE 2018
<b>IPOP</b>	General Operations Budget	-	60,800	11,238
	Travel Budget	-	25,000	200
	Equipment & Furniture Budget	-	44,000	-
	Subtotal	-	129,800	11,438
	<b>Kids College STEM Summer Program</b>			
	General Operations Budget	-	10,000	6,536
	Subtotal	-	10,000	6,536
<b>Occupational Therapy</b>	General Operations Budget	-	900	879
	Subtotal	-	900	879
<b>Merrion Honors Program</b>	General Operations Budget	-	46,299	-
	Travel Budget	-	-	-
	Subtotal	-	46,299	-
	<b>NM INBRE</b>			
	Faculty Salaries	-	35,210	11,963
	Other Salaries and Wages	-	13,227	5,520
	Benefits	-	10,439	2,999
	General Operations Budget	-	32,866	12,013
	Travel Budget	-	5,000	71
	Subtotal	-	96,742	32,567
<b>NM INBRE 2</b>	Faculty Salaries	-	19,700	19,699
	Other Salaries and Wages	-	5,562	5,561
	Benefits	-	5,812	5,812
	General Operations Budget	-	22,298	20,426
	Travel Budget	-	2,855	2,083
	Equipment & Furniture Budget	-	-	2,143
	Subtotal	-	56,227	55,725

	Original Budget FYE 2018	Final Budget FYE 2018	Estimated Actual FYE 2018
<b>Perkins Career Education</b>			
Faculty Salaries	-	2,628	2,553
Professional	21,048	20,706	20,706
Benefits	8,017	7,719	7,698
General Operations Budget	-	50,618	48,900
Travel Budget	-	32,835	28,400
Equipment & Furniture Budget	-	62,228	62,227
Subtotal	29,065	176,734	170,484
<b>Perkins Digital Media Arts</b>			
General Operations Budget	-	3,659	3,727
Travel Budget	-	1,438	1,437
Equipment & Furniture Budget	-	29,809	29,740
Subtotal	-	34,906	34,905
<b>Perkins Early Childhood Ed</b>			
Other Salaries and Wages	-	8,678	8,677
Benefits	-	664	664
General Operations Budget	-	4,593	4,593
Travel Budget	-	1,949	1,948
Equipment & Furniture Budget	-	2,673	2,672
Subtotal	-	18,557	18,554
<b>Perkins Fire Science</b>			
Equipment & Furniture Budget	-	39,371	39,371
Subtotal	-	39,371	39,371
<b>Perkins Geographic Information</b>			
General Operations Budget	-	3,091	3,090
Equipment & Furniture Budget	-	25,011	25,011
Subtotal	-	28,102	28,102
<b>Perkins Nursing</b>			
General Operations Budget	-	6,487	6,487
Travel Budget	-	-	-
Equipment & Furniture Budget	-	28,378	28,378
Subtotal	-	34,865	34,865

	Original Budget FYE 2018	Final Budget FYE 2018	Estimated Actual FYE 2018
<b>Perkins Redistribution</b>			
Faculty Salaries	-	5,632	-
Benefits	-	2,048	779
General Operations Budget	-	20,563	7,148
Travel Budget	-	24,314	8,551
Equipment & Furniture Budget	-	-	-
Subtotal	-	52,557	16,478
<b>PESCO Welding Bootcamp</b>			
Benefits	-	12,506	-
Benefits	-	2,694	-
General Operations Budget	-	32,550	13,054
Subtotal	-	47,750	13,054
<b>PNM Apprenticeship Training</b>			
Faculty Salaries	-	222,545	74,464
Professional Salaries	-	17,000	10,069
Benefits	-	123,205	24,525
General Operations Budget	-	92,062	100,030
Travel Budget	-	-	-
Equipment & Furniture Budget	-	-	-
Subtotal	-	454,812	209,088
<b>Renewable Energy Program PNM</b>			
General Operations Budget	-	4,900	-
Travel Budget	-	5,018	-
Subtotal	-	9,918	-
<b>Production Operations</b>			
General Operations Budget	-	19,000	2,863
Travel Budget	-	10,032	4,378
Equipment & Furniture Budget	-	-	-
Subtotal	-	29,032	7,242

	Original Budget FYE 2018	Final Budget FYE 2018	Estimated Actual FYE 2018
<b>San Juan College Foundation</b>			
General Operations Budget	35,000	120,000	75,151
Travel Budget	-	-	3,483
Equipment & Furniture Budget	-	-	-
Subtotal	35,000	120,000	78,635
<b>SIM Foundation</b>			
General Operations Budget	-	14,241	13,576
Travel Budget	-	-	-
Equipment & Furniture Budget	-	7,041	7,040
Subtotal	-	21,282	20,616
<b>SJRMCM - Medical Assistant</b>			
General Operations Budget	-	-	-
Travel Budget	-	-	-
Equipment & Furniture Budget	-	38,515	38,515
Subtotal	-	38,515	38,515
<b>SJRMCM - Non-Nursing</b>			
Faculty Salaries	-	-	2,040
Support Salaries	-	-	5,444
Benefits	-	-	1,447
General Operations Budget	-	21,661	8,099
Travel Budget	-	7,000	3,808
Equipment & Furniture Budget	-	51,743	24,265
Subtotal	-	80,404	45,103
<b>SJRMCM - Nursing</b>			
General Operations Budget	-	32,592	30,178
Travel Budget	-	58,481	28,298
Equipment & Furniture Budget	-	5,253	-
Subtotal	-	96,326	58,476
<b>SOE Small Gifts</b>			
General Operations Budget	-	10,000	821
Subtotal	-	10,000	821

		Original Budget FYE 2018	Final Budget FYE 2018	Estimated Actual FYE 2018
<b>Sun Path</b>	Faculty Salaries	-	44,994	975
	Professional	161,379	233,045	106,372
	Support Staff	21,174	33,406	44,785
	Other Salaries and Wages	-	-	-
	Benefits	53,209	68,387	38,128
	Tuition Waiver	-	-	-
	General Operations Budget	-	53,855	33,128
	Travel Budget	-	11,962	2,492
	Equipment & Furniture Budget	-	-	1,229
	Subtotal	235,762	445,649	227,109
<b>Totah Archaeological Project</b>				
	General Operations Budget	-	3,242	500
	Subtotal	-	3,242	500
<b>Toyota T-Ten</b>				
	General Operations Budget	-	4,803	3,396
	Travel Budget	-	4,000	-
	Subtotal	-	8,803	3,396
<b>Grand Total</b>		434,958	3,368,501	1,856,193

**San Juan College**  
**Exhibit 10A - Recap**  
**Report of Actuals for Fiscal Year End 6/30/2018**

	Original Budget FYE 2018				Final Budget FYE 2018				Estimated Actual FYE 2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	193.78	13,809,834	1.09	78,000	228.89	13,775,664	7.73	478,209	-	13,067,122	-	230,479
Professional Salaries	21.36	1,180,603	3.74	206,565	21.21	1,241,500	5.48	299,629	-	1,074,258	-	162,232
Support Staff Salaries	32.08	964,508	0.70	21,174	32.04	1,021,924	2.36	74,426	-	1,052,741	-	71,916
Work Study Salaries	7.81	121,842	-	-	6.64	121,842	-	-	-	28,259	-	-
Temporary Wages	-	-	-	-	-	-	-	-	-	(2,155)	-	-
Salary and Benefit Contingency		-		-		-		-		-		-
Benefits		5,996,652		94,219		5,655,450		261,160		5,276,923		120,219
Waiver of Tuition		30,300		-		30,300		-		35,617		-
Supplies and Expense		4,382,341		35,000		4,528,948		1,326,504		4,587,939		626,441
Travel		253,865		-		297,752		233,296		239,849		103,535
Equipment		75,000		-		107,343		695,277		32,317		541,371
Transfers (In)/Out		-		-		-		-		-		-
<b>Total Expense</b>	<b>255.02</b>	<b>26,814,945</b>	<b>5.54</b>	<b>434,958</b>	<b>288.78</b>	<b>26,780,723</b>	<b>15.57</b>	<b>3,368,501</b>	<b>-</b>	<b>25,392,870</b>	<b>-</b>	<b>1,856,193</b>

San Juan College  
Exhibit 11 - Academic Support - Unrestricted  
Report of Actuals for Fiscal Year End 6/30/2018

		Original Budget FYE2018 Unrestricted	Final Budget FYE 2018 Unrestricted	Estimated Actual FYE 2018 Unrestricted
<b>Academic Pooled Charges</b>				
	Professional	19,080	-	-
	State Student Worker Wages	9,531	5	-
	Institutional Student Worker Wages	40,880	33,442	12,699
	Other Salaries & Wages	-	-	-
	Benefits	131,351	128,607	141,705
	General Operations	435,325	435,325	411,107
	Travel	-	-	-
	Equipment & Furniture	-	-	-
	<b>Subtotal</b>	636,167	597,379	565,511
<b>Assessment</b>				
	General Operations	13,455	13,455	7,475
	Travel	3,635	3,635	2,675
	Equipment & Furniture	-	-	-
	<b>Subtotal</b>	17,090	17,090	10,150
<b>Associate VP for Learning</b>				
	Faculty Salaries	-	675	675
	Professional	97,500	87,197	42,974
	Support	35,094	10,236	25,124
	Benefits	35,741	25,209	18,952
	General Operations	2,995	2,695	2,303
	Travel	2,100	2,400	2,303
	Equipment & Furniture	-	-	-
	<b>Subtotal</b>	173,430	128,412	92,331
<b>Business Administration</b>				
	Faculty Salaries	-	-	-
	Professional	90,000	90,000	90,000
	Support	38,071	37,190	38,749
	Federal Student Worker Wages	-	-	-
	State Student Worker Wages	-	864	938
	Institutional Student Worker Wages	-	1,036	1,035
	Other Salaries & Wages	-	-	-
	Benefits	53,122	43,535	47,202
	General Operations	6,095	8,204	42,385
	Travel	4,785	2,676	2,705
	Equipment & Furniture	-	-	-
	<b>Subtotal</b>	192,073	183,505	223,014



		Original Budget FYE2018 Unrestricted	Final Budget FYE 2018 Unrestricted	Estimated Actual FYE 2018 Unrestricted
<b>CCE Administration</b>	Professional	-	-	-
	Support	36,570	36,570	-
	Other Salaries & Wages	-	-	-
	Benefits	23,190	23,190	-
	General Operations	2,500	2,500	603
	Travel	-	-	-
	Equipment & Furniture	-	-	-
	<b>Subtotal</b>	62,260	62,260	603
<b>Center for Teaching Excellence</b>	Faculty Salaries	17,640	17,640	3,019
	Professional	50,850	80,334	79,004
	Support	19,862	20,507	18,300
	Other Salaries & Wages	-	-	-
	Benefits	36,455	42,750	32,437
	General Operations	5,560	6,798	6,806
	Travel	3,390	2,152	2,152
	Equipment & Furniture	-	-	-
<b>CLC Administration</b>	<b>Subtotal</b>	133,757	170,181	141,718
	Faculty Salaries	-	-	-
	Professional	105,303	105,577	84,864
	Support	31,473	33,160	77,030
	Federal Student Worker Wages	-	-	-
	State Student Worker Wages	-	-	56
	Institutional Student Worker Wages	-	4,449	4,448
	Other Salaries & Wages	-	-	-
	Benefits	65,910	59,104	61,652
	General Operations	5,685	5,678	5,373
	Travel	-	7	7
	Equipment & Furniture	-	-	-
	<b>Subtotal</b>	208,371	207,975	233,430

		Original Budget FYE2018 Unrestricted	Final Budget FYE 2018 Unrestricted	Estimated Actual FYE 2018 Unrestricted
<b>East Center</b>	Faculty Salaries	-	-	-
	Professional	-	-	-
	Support	24,695	24,887	24,887
	Federal Student Worker Wages	-	-	-
	State Student Worker Wages	-	1,166	1,166
	Institutional Student Worker Wages	-	-	-
	Other Salaries & Wages	-	-	-
	Benefits	20,581	18,544	18,316
	General Operations	34,290	34,290	31,006
	Travel	-	-	-
	Equipment & Furniture	-	-	-
	<b>Subtotal</b>	79,566	78,887	75,374
<b>Core Advisors</b>	Faculty Salaries	-	27,500	26,956
	General Operations	-	-	-
	Equipment & Furniture	-	-	-
	<b>Subtotal</b>	-	27,500	26,956
<b>Energy Administration</b>	Professional	90,000	132,500	173,000
	Support	38,071	38,071	32,604
	Federal Student Worker Wages	-	-	-
	State Student Worker Wages	-	1,107	1,107
	Institutional Student Worker Wages	-	-	-
	Other Salaries & Wages	-	-	-
	Benefits	43,045	58,026	71,749
	General Operations	28,200	28,200	13,977
	Travel	35,000	35,000	23,350
	Equipment & Furniture	-	-	-
	<b>Subtotal</b>	234,316	292,904	315,786
<b>Health Sciences Admin</b>	Faculty Salaries	-	1,475	2,100
	Professional	131,148	131,550	131,550
	Support	48,163	48,963	38,293
	Federal Student Worker Wages	-	-	-
	State Student Worker Wages	-	-	-
	Institutional Student Worker Wages	-	-	-
	Other Salaries & Wages	-	-	-
	Benefits	75,746	69,084	66,232
	General Operations	14,970	13,228	11,885
	Travel	1,825	325	49
	Equipment & Furniture	-	1,454	1,229
	<b>Subtotal</b>	271,852	266,079	251,338

		Original Budget FYE2018 Unrestricted	Final Budget FYE 2018 Unrestricted	Estimated Actual FYE 2018 Unrestricted
Herbarium	Faculty Salaries	-	-	-
	Federal Student Worker Wages	-	-	-
	State Student Worker Wages	-	-	-
	Institutional Student Worker Wages	-	1,280	1,280
	Other Salaries & Wages	-	-	-
	Benefits	-	-	-
	General Operations	1,490	559	590
	Travel	-	931	931
	Equipment & Furniture	-	-	-
	<b>Subtotal</b>	1,490	2,770	2,801
Humanities Administration	Faculty Salaries	-	395	395
	Professional	91,872	91,872	89,169
	Support	66,949	68,718	72,619
	Federal Student Worker Wages	-	-	-
	State Student Worker Wages	-	-	13
	Institutional Student Worker Wages	-	-	-
	Other Salaries & Wages	-	-	-
	Benefits	42,410	45,768	57,550
	General Operations	12,265	21,474	22,664
	Travel	26,060	24,385	21,971
	Equipment & Furniture	-	2,466	2,466
	<b>Subtotal</b>	239,556	255,078	266,846
Inst. Accreditation	Faculty Salaries	-	-	-
	Benefits	-	-	-
	General Operations	25,635	25,635	16,953
	Travel	16,870	16,870	4,777
	Equipment & Furniture	-	-	-
	<b>Subtotal</b>	42,505	42,505	21,730
Library - Main	Faculty Salaries	-	-	-
	Professional	213,276	215,379	227,629
	Support	134,339	136,920	155,780
	Federal Student Worker Wages	-	-	-
	State Student Worker Wages	-	3,913	3,992
	Institutional Student Worker Wages	-	475	474
	Other Salaries & Wages	-	-	-
	Benefits	140,650	133,519	141,198
	General Operations	41,300	41,300	42,494
	Travel	2,735	2,735	478
	Equipment & Furniture	204,100	204,100	205,378
	<b>Subtotal</b>	736,400	738,341	777,424

		Original Budget FYE2018 Unrestricted	Final Budget FYE 2018 Unrestricted	Estimated Actual FYE 2018 Unrestricted
Library - SJCW	Professional	69,469	69,469	9,327
	Support	-	877	28,630
	Federal Student Worker Wages	-	-	-
	State Student Worker Wages	-	533	597
	Institutional Student Worker Wages	-	-	-
	Benefits	20,153	18,881	11,973
	General Operations	11,165	11,165	10,664
	Travel	-	-	-
	Equipment & Furniture	10,920	10,920	11,295
	<b>Subtotal</b>	111,707	111,845	72,485
Media Services	Professional	49,427	49,856	49,856
	Support	67,222	69,561	71,229
	Federal Student Worker Wages	-	-	-
	State Student Worker Wages	-	-	-
	Institutional Student Worker Wages	-	-	-
	Other Salaries & Wages	-	-	-
	Benefits	45,834	42,506	43,070
	General Operations	30,000	14,800	14,677
	Travel	-	-	-
	Equipment & Furniture	-	15,200	15,166
Pathways 2.0	<b>Subtotal</b>	192,483	191,923	193,999
	General Operations	-	-	-
	Travel	-	-	582
Science, Math & Engineer Admin	<b>Subtotal</b>	-	-	582
	Faculty Salaries	-	-	-
	Professional	92,000	92,000	92,000
	Support	53,346	53,952	37,454
	Federal Student Worker Wages	-	-	-
	State Student Worker Wages	-	-	64
	Institutional Student Worker Wages	-	-	-
	Other Salaries & Wages	-	-	-
	Benefits	61,975	56,972	52,597
	General Operations	11,655	10,811	13,299
	Travel	8,275	8,079	7,952
	Equipment & Furniture	-	1,040	1,040
	<b>Subtotal</b>	227,251	222,854	204,405

		Original Budget FYE2018 Unrestricted	Final Budget FYE 2018 Unrestricted	Estimated Actual FYE 2018 Unrestricted
<b>Simulation Center</b>	Faculty Salaries	-	-	-
	Professional	-	-	21,875
	Support	-	-	-
	State Student Worker Wages	-	-	-
	Institutional Student Worker Wages	-	-	-
	Other Salaries & Wages	-	-	-
	Benefits	-	-	5,887
	General Operations	16,860	16,260	17,084
	Travel	4,285	4,285	333
	Equipment & Furniture	-	600	-
<b>Subtotal</b>		21,145	21,145	45,179
<b>Student Achievement Center</b>	Faculty Salaries	-	-	-
	Professional	137,750	139,520	138,322
	Support	32,629	33,088	33,088
	Federal Student Worker Wages	-	-	-
	State Student Worker Wages	-	-	-
	Institutional Student Worker Wages	-	883	883
	Other Salaries & Wages	-	-	-
	Benefits	66,095	62,022	62,696
	General Operations	9,290	9,290	4,749
	Travel	-	-	-
	Equipment & Furniture	-	-	-
<b>Subtotal</b>		245,764	244,803	239,738
<b>Trades and Tech Administration</b>	Faculty Salaries	-	-	-
	Professional	96,098	96,550	96,549
	Support	37,635	38,459	38,459
	Federal Student Worker Wages	-	-	-
	State Student Worker Wages	-	276	332
	Institutional Student Worker Wages	-	-	-
	Other Salaries & Wages	-	-	-
	Benefits	58,117	56,824	55,890
	General Operations	21,950	24,950	25,128
	Travel	22,080	9,790	8,457
	Equipment & Furniture	-	2,290	2,290
<b>Subtotal</b>		235,880	229,139	227,105

**West Center**

	Original Budget FYE2018 Unrestricted	Final Budget FYE 2018 Unrestricted	Estimated Actual FYE 2018 Unrestricted
Faculty Salaries	-	-	-
Professional	65,991	66,312	66,312
Support	16,344	17,482	33,767
Federal Student Worker Wages	-	-	-
State Student Worker Wages	-	-	-
Institutional Student Worker Wages	-	982	982
Other Salaries & Wages	-	-	-
Benefits	29,187	28,894	33,705
General Operations	11,095	10,095	3,476
Travel	2,340	3,340	2,926
Equipment & Furniture	-	-	-
<b>Subtotal</b>	124,957	127,105	141,168
<b>Grand Total</b>	4,188,020	4,219,680	4,129,672

San Juan College  
Exhibit 11 - Academic Support - Restricted  
Report of Actuals for Fiscal Year End 6/30/2018

		Original Budget FYE 2017	Final Budget FYE 2018	Estimated Actual FYE 2018
		Restricted	Restricted	Restricted
<b>BHP SJC Kids Kamp</b>				
	Faculty Salaries	-	-	1,080
	Other Salaries and Wages	-	12,340	5,625
	Benefits	-	2,660	1,024
	General Operations Budget	-	11,200	5,607
	Travel Budget	-	1,200	80
	Equipment & Furniture Budget	-	-	-
	<b>Subtotal</b>	-	27,400	13,416
<b>Bisti SEED -2017 - CRWPAI</b>				
	Faculty Salaries	-	2,400	200
	Benefits	-	1,200	43
	General Operations Budget	-	4,948	5,239
	Travel Budget	-	3,760	2,361
	Equipment & Furniture Budget	-	-	-
	<b>Subtotal</b>	-	12,308	7,843
<b>Bisti Private - Pathways 2.0</b>				
	Faculty Salaries	-	1,054	2,350
	Benefits	-	1,000	693
	General Operations Budget	-	19,074	11,524
	Travel Budget	-	6,000	3,760
	Equipment & Furniture Budget	-	-	-
	<b>Subtotal</b>	-	27,128	18,327
<b>CTX Foundation Food</b>				
	General Operations Budget	4,000	10,000	10,164
	Travel Budget	-	-	-
	Equipment & Furniture Budget	-	-	-
	<b>Subtotal</b>	4,000	10,000	10,164
<b>Library GO Bond</b>				
	General Operations Budget	-	4,898	4,874
	Library Acquisitions	-	86,512	27,687
	<b>Subtotal</b>	-	91,410	32,561
<b>Library Materials</b>				
	General Operations Budget	41,400	25,000	24,556
	Travel Budget	-	9,790	9,971
	Equipment & Furniture Budget	-	6,610	6,609
	<b>Subtotal</b>	41,400	41,400	41,136

**NMHED Bus and Technology Endowment**

General Operations Budget  
Travel Budget  
Equipment & Furniture Budget  
**Subtotal**

**Planetarium**

General Operations Budget  
Travel Budget  
Equipment & Furniture Budget  
**Subtotal**

**SJCHS - Foundation**

General Operations Budget  
Travel Budget  
Equipment & Furniture Budget  
**Subtotal**

**Small Gifts/Academic (Outdoor)**

General Operations Budget  
Travel Budget  
Equipment & Furniture Budget  
**Subtotal**

**Tribal Energy & Management Inst**

General Operations Budget  
Travel Budget  
Equipment & Furniture Budget  
**Subtotal**

**Grand Total**

-	4,250	4,179
-	3,250	1,830
-	-	-
-	7,500	6,009
-	900	700
-	300	-
-	-	-
-	1,200	700
-	52,862	12,445
-	2,111	1,761
-	-	-
-	54,973	14,207
-	-	-
-	-	-
-	-	-
-	-	-
-	31,564	11,316
-	-	193
-	-	-
-	31,564	11,508
45,400	304,883	155,871



San Juan College  
Exhibit 11A - Recap  
Report of Actuals for Fiscal Year End 6/30/2018

	Original Budget FYE 2018				Final Budget FYE 2018				Estimated Actual FYE 2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	0.25	17,640	-	-	0.79	47,685	0.06	3,454		28,479		3,630
Professional Salaries	20.13	1,380,684	-	-	24.74	1,448,116	-	-		1,392,430	-	-
Support Staff Salaries	20.43	699,543	-	-	20.96	668,641	0.39	12,340		726,013		5,625
Work Study Salaries	3.23	50,411	-	-	2.75	50,411	-	-		30,067	-	-
Temporary Wages		-	-	-		-	-	-		-	-	-
Salary and Benefits Contingency		-	-	-		-	-	-		-	-	-
Benefits		939,462	-	-		903,335		4,860		916,595		1,760
Waiver of Tuition		10,100	-	-		10,100	-	-		10,882	-	-
Supplies and Expense		741,780		45,400		736,712		164,696		704,697		90,604
Travel		133,380	-	-		116,610		26,411		81,647		19,955
Equipment		-	-	-		23,050		6,610		25,736	-	-
Library Acquisition		215,020	-	-		215,020		86,512		213,128		34,297
Transfers (In)/Out		-	-	-		-		-		-	-	-
<b>Total Expense</b>	<b>44.04</b>	<b>4,188,020</b>	<b>0.00</b>	<b>45,400</b>	<b>49.24</b>	<b>4,219,680</b>	<b>0.45</b>	<b>304,883</b>	<b>0.00</b>	<b>4,129,672</b>	<b>0.00</b>	<b>155,871</b>

San Juan College  
Exhibit 12 - Student Support - Unrestricted  
Report of Actuals for Fiscal Year End 6/30/2018

		Original Budget FYE 2018 Unrestricted	Final Budget FYE 2018 Unrestricted	Estimated Actual FYE2018 Unrestricted
<b>Advising Center</b>	Faculty Salaries	-	-	1,042
	Professional	372,025	374,375	370,307
	Support	62,110	62,863	48,054
	Federal Student Worker Wages	-	-	-
	State Student Worker Wages	-	885	875
	Institutional Student Worker Wages	-	183	183
	Benefits	188,892	173,747	169,972
	General Operations	26,440	26,440	23,514
	Travel	8,670	8,670	3,205
	Equipment & Furniture	-	-	-
	<b>Subtotal</b>	658,137	647,163	617,152
<b>Associated Students</b>	General Operations	-	-	-
	Travel	-	-	-
	Equipment & Furniture	-	-	-
	<b>Subtotal</b>	-	-	-
<b>Disabled Student Services</b>	Professional	53,840	94,538	106,902
	Support	33,610	34,780	34,780
	Federal Student Worker Wages	-	-	-
	State Student Worker Wages	-	-	-
	Institutional Student Worker Wages	-	-	-
	Benefits	52,502	46,762	50,730
	General Operations	50,000	51,324	42,837
	Travel	4,820	3,496	3,495
	Equipment & Furniture	-	-	-
	<b>Subtotal</b>	194,772	230,900	238,745
<b>Employee Recruiting Pool</b>	General Operations	-	-	-
	Travel	-	-	-
	Equipment & Furniture	-	-	-
	<b>Subtotal</b>	-	-	-
<b>Enrollment Services</b>	Professional	291,182	294,424	319,811
	Support	274,430	288,113	240,885
	Federal Student Worker Wages	-	-	-
	State Student Worker Wages	-	396	396
	Institutional Student Worker Wages	-	83	83
	Benefits	242,860	233,596	235,694
	General Operations	69,250	65,847	69,055
	Travel	11,885	14,884	13,875
	Equipment & Furniture	-	1,700	1,040
	<b>Subtotal</b>	889,607	899,043	880,838

		Original Budget FYE 2018 Unrestricted	Final Budget FYE 2018 Unrestricted	Estimated Actual FYE2018 Unrestricted
<b>Financial Aid Office</b>	Professional	277,741	282,265	277,479
	Support	85,846	88,714	88,714
	Federal Student Worker Wages	-	-	-
	State Student Worker Wages	-	1,718	1,717
	Institutional Student Worker Wages	-	3,770	3,770
	Other Salaries and Wages	-	-	-
	Benefits	125,746	128,576	127,853
	General Operations	30,480	28,580	30,383
	Travel	8,435	7,935	7,566
	Equipment & Furniture	-	2,400	2,396
	<b>Subtotal</b>	528,248	543,958	539,878
<b>Global Studies Program</b>	General Operations	2,500	2,500	91
	Travel	-	-	-
	Equipment & Furniture	-	-	-
	<b>Subtotal</b>	2,500	2,500	91
<b>Graduation</b>	General Operations	27,000	27,703	27,394
	Travel	-	-	-
	Equipment & Furniture	-	-	-
	<b>Subtotal</b>	27,000	27,703	27,394
<b>Hispanic Center</b>	Professional	28,000	28,000	25,931
	Federal Student Worker Wages	-	-	-
	State Student Worker Wages	-	961	961
	Institutional Student Worker Wages	-	144	144
	Other Salaries and Wages	-	-	-
	Benefits	14,281	15,198	12,113
	General Operations	7,580	6,380	6,081
	Travel	-	1,200	1,024
	Equipment & Furniture	-	-	-
	<b>Subtotal</b>	49,861	51,883	46,255
<b>Intramurals</b>	General Operations	-	-	-
	Travel	-	-	-
	Equipment & Furniture	-	-	-
	<b>Subtotal</b>	-	-	-
<b>Marketing Pool</b>	General Operations	-	-	-
	Travel	-	-	-
	Equipment & Furniture	-	-	-
	<b>Subtotal</b>	-	-	-

		Original Budget FYE 2018 Unrestricted	Final Budget FYE 2018 Unrestricted	Estimated Actual FYE2018 Unrestricted
Native American Center	Professional	51,850	52,610	52,610
	Support	30,824	31,697	31,696
	Federal Student Worker Wages	-	-	-
	State Student Worker Wages	-	64	64
	Institutional Student Worker Wages	-	-	-
	Other Salaries and Wages	-	-	-
	Benefits	30,878	28,909	28,953
	General Operations	31,720	30,495	30,513
	Travel	4,775	6,000	5,923
	Equipment & Furniture	-	-	-
	<b>Subtotal</b>	150,047	149,775	149,759
Quality Improvmt & Career Ctr.	Professional	79,048	44,193	42,529
	Support	-	15,741	10,970
	Federal Student Worker Wages	-	-	-
	State Student Worker Wages	-	1,275	1,274
	Institutional Student Worker Wages	-	2,183	2,182
	Other Salaries and Wages	-	-	-
	Benefits	21,938	17,359	14,965
	General Operations	15,000	26,000	15,837
	Travel	2,000	2,000	1,378
	Equipment & Furniture	-	-	-
	<b>Subtotal</b>	117,986	108,751	89,135
Student Activities - Director	Professional	54,526	55,786	54,401
	Support	-	-	3,042
	Federal Student Worker Wages	-	-	-
	State Student Worker Wages	-	37	37
	Institutional Student Worker Wages	-	2,118	2,117
	Other Salaries and Wages	-	-	-
	Benefits	29,439	26,637	31,293
	General Operations	32,195	32,195	38,587
	Travel	4,700	4,700	1,687
	Equipment & Furniture	-	-	7,412
	<b>Subtotal</b>	120,860	121,473	138,578
Student Activities - Student	General Operations	27,100	56,133	35,864
	Travel	-	-	-
	Equipment & Furniture	-	-	-
	<b>Subtotal</b>	27,100	56,133	35,864

		Original Budget FYE 2018 Unrestricted	Final Budget FYE 2018 Unrestricted	Estimated Actual FYE2018 Unrestricted
<b>Student Services Pooled Charge</b>	Personnel Budget	-	-	-
	Faculty Salaries	-	-	-
	Professional	-	-	-
	Support	86,400	-	-
	Federal Student Worker Wages	-	-	-
	State Student Worker Wages	16,856	6,615	-
	Institutional Student Worker Wages	63,133	55,992	12,241
	Other Salaries and Wages	-	-	-
	Benefits	154,324	135,691	138,106
	General Operations	487,149	487,149	460,047
	Travel	-	-	-
	Equipment & Furniture	-	-	-
	<b>Subtotal</b>	807,862	685,447	610,395
<b>Student Success Center</b>	Professional	126,195	126,405	63,306
	Support	43,331	43,542	43,542
	Federal Student Worker Wages	-	-	-
	State Student Worker Wages	-	688	687
	Institutional Student Worker Wages	-	-	-
	Other Salaries and Wages	-	-	-
	Benefits	56,375	49,646	35,842
	General Operations	13,665	11,643	8,328
	Travel	-	2,022	2,021
	Equipment & Furniture	-	-	-
	<b>Subtotal</b>	239,566	233,946	153,726
<b>Testing</b>	Professional	56,462	56,669	56,669
	Support	31,946	107,074	129,900
	Federal Student Worker Wages	-	-	-
	State Student Worker Wages	-	-	-
	Institutional Student Worker Wages	-	-	-
	Pooled Temporary Funds	-	-	694
	Benefits	34,566	48,446	53,231
	General Operations	60,985	57,285	53,361
	Travel	3,115	4,615	3,685
	Equipment & Furniture	-	2,200	2,190
	<b>Subtotal</b>	187,074	276,289	299,730

	Original Budget FYE 2018 Unrestricted	Final Budget FYE 2018 Unrestricted	Estimated Actual FYE2018 Unrestricted
<b>Tutorial</b>			
Faculty Salaries	-	-	-
Professional	110,378	111,967	117,184
Support	300,000	300,000	392,290
Federal Student Worker Wages	-	-	-
State Student Worker Wages	-	1,269	1,268
Institutional Student Worker Wages	-	1,608	1,608
Benefits	123,358	118,870	134,208
General Operations	785	785	404
Travel	-	-	-
Equipment & Furniture	-	-	-
<b>Subtotal</b>	<b>534,521</b>	<b>534,499</b>	<b>646,962</b>
<b>Veterans Center</b>			
Professional	47,476	47,613	47,613
Support	-	-	-
Other Salaries and Wages	-	-	-
Benefits	30,567	27,746	27,414
General Operations	9,425	8,925	8,072
Travel	1,025	1,525	1,260
Equipment & Furniture	-	-	-
<b>Subtotal</b>	<b>88,493</b>	<b>85,809</b>	<b>84,359</b>
<b>Grand Total</b>	<b>4,623,634</b>	<b>4,655,272</b>	<b>4,558,861</b>

San Juan College  
Exhibit 12 - Student Support - Restricted  
Report of Actuals for Fiscal Year End 6/30/2018

		Original Budget FYE 2018 Unrestricted	Final Budget FYE 2018 Unrestricted	Estimated Actual FYE 2018 Unrestricted
<b>ABE - Federal</b>				
	Faculty Salaries	18,723	79,227	79,227
	Professional	-	-	-
	Other Salaries and Wages	-	-	-
	Benefits	4,136	17,058	17,058
	General Operations	-	43,215	49,164
	Travel	-	19,498	13,426
	Equipment & Furniture	-	-	-
	<b>Subtotal</b>	22,859	158,998	158,875
<b>ABE - State</b>				
	Faculty Salaries	-	-	-
	Professional	117,775	106,410	106,409
	Support	31,573	32,560	32,560
	Other Salaries and Wages	-	-	-
	Benefits	99,617	77,306	77,305
	General Operations	-	25,290	31,669
	Travel	-	25,023	17,987
	Equipment & Furniture	-	-	-
	<b>Subtotal</b>	248,965	266,589	265,931
<b>ABE Instructional Materials</b>				
	General Operations	-	5,805	5,634
	Travel	-	-	-
	Equipment & Furniture	-	-	-
	<b>Subtotal</b>	-	5,805	5,634
<b>BHP - Nat Amer Col Achievement</b>				
	General Operations	-	390	-
	Travel	-	-	-
	Equipment & Furniture	-	-	-
	<b>Subtotal</b>	-	390	-
<b>Bisti Writing Project-Federal</b>				
	Faculty Salaries	-	-	-
	Benefits	-	-	-
	General Operations	-	1,732	1,726
	Travel	-	-	-
	Equipment & Furniture	-	-	-
	<b>Subtotal</b>	-	1,732	1,726
<b>Displaced Workers NMHED</b>				
	General Operations	-	13,294	13,294
	Travel	-	-	-
	Equipment & Furniture	-	-	-
	<b>Subtotal</b>	-	13,294	13,294

<b>BP College Readiness Program</b>	Other Salaries and Wages	-	30,000	30,053
	Benefits	-	-	6,509
	General Operations	-	80,587	4,572
	Travel	-	700	581
	Equipment & Furniture	-	-	-
	<b>Subtotal</b>	-	111,287	41,714
<b>Career Services Support</b>	General Operations	-	7,468	7,468
	Travel	-	-	-
	Equipment & Furniture	-	-	-
	<b>Subtotal</b>	-	7,468	7,468
<b>EDGE Trio Student Support</b>	Professional Support	65,600	118,059	96,844
	Other Salaries and Wages	15,170	33,916	16,997
	Benefits	-	-	-
	General Operations	28,354	55,926	41,931
	Travel	-	139,732	85,507
	Equipment & Furniture Budget	-	23,517	9,324
	<b>Subtotal</b>	-	520	520
		109,124	371,670	251,123
<b>ENLACE</b>	Professional Support	28,000	28,000	25,931
	Other Salaries and Wages	64,473	66,673	65,282
	Benefits	-	-	-
	General Operations	58,351	51,072	50,074
	Travel	-	24,655	23,623
	Equipment & Furniture Budget	-	4,600	2,817
	<b>Subtotal</b>	-	-	-
		150,824	175,000	167,727
<b>Fast Forward/Launch Endowment</b>	General Operations	-	101	-
	<b>Subtotal</b>	-	101	-
<b>Fin. Aid &amp; College Entrance Pgm</b>	General Operations	-	75,000	75,000
	Travel	-	-	-
	Equipment & Furniture Budget	-	-	-
	<b>Subtotal</b>	-	75,000	75,000
<b>IME/BECAS Fellowship</b>	Faculty Salaries	-	-	600
	Benefits Budget	-	-	129
	General Operations	-	1,500	771
	Travel	-	-	-
	Equipment & Furniture Budget	-	-	-
	<b>Subtotal</b>	-	1,500	1,500



<b>Kellogg - Working Families</b>	Faculty Salaries	-	-	1,869
	Professional	80,162	154,041	98,110
	Support	27,753	55,507	28,630
	Benefits	65,441	71,065	51,222
	General Operations	-	50,416	19,677
	Travel	-	6,843	1,481
	Equipment & Furniture Budget	-	-	-
	<b>Subtotal</b>	173,356	337,872	200,989
<b>Pathways</b>	Faculty Salaries	-	-	-
	Professional	132,538	214,042	123,054
	Support	30,340	102,445	27,453
	Other Salaries and Wages	-	-	-
	Benefits Budget	62,806	149,961	62,387
	General Operations	-	53,620	17,047
	Travel	-	32,321	17,596
	Equipment & Furniture Budget	-	6,000	-
<b>Pathways Math and Science</b>	<b>Subtotal</b>	225,684	558,389	247,537
	General Operations	-	16,500	9,500
	Travel	-	-	-
	Equipment & Furniture Budget	-	-	-
	<b>Subtotal</b>	-	16,500	9,500
<b>Raytheon AISES Program</b>	General Operations	-	2,718	295
	Travel	-	-	2,093
	<b>Subtotal</b>	-	2,718	2,388
<b>RVCP</b>	Professional	47,476	29,442	21,425
	Benefits	10,231	13,476	12,018
	General Operations	-	138,577	66,827
	Travel	-	3,730	1,689
	Equipment & Furniture Budget	-	996	-
	<b>Subtotal</b>	57,707	186,221	101,959
<b>SJC Project Achieve</b>	General Operations	-	40,000	38,125
	Travel	-	-	-
	Equipment & Furniture Budget	-	-	-
	<b>Subtotal</b>	-	40,000	38,125
<b>SSS STEM</b>	Professional	103,187	124,325	94,111
	Support	15,170	30,001	21,172
	Other Salaries and Wages	-	-	-
	Benefits	42,952	56,477	35,330
	General Operations	-	126,693	82,683
	Travel	-	23,516	10,354
	Equipment & Furniture Budget	-	520	520
	<b>Subtotal</b>	161,309	361,532	244,170

**Success in Nursing SNACC**

Faculty Salaries  
Benefits  
General Operations  
Travel  
Equipment & Furniture Budget  
**Subtotal**

**UNM PFS OSAP - Community**

Professional  
Other Salaries and Wages  
Benefits  
General Operations  
Travel  
**Subtotal**

**Veterans Center**

General Operations  
**Subtotal**

**Grand Total**

-	40,118	325
-	8,686	70
-	140,543	59,311
-	-	-
-	-	-
-	189,347	59,707
42,095	42,095	42,948
-	17,550	15,225
10,666	21,472	20,039
-	11,643	10,144
-	5,850	5,627
52,761	98,610	93,983
-	13,367	5,648
-	13,367	5,648
1,202,589	2,993,390	1,993,997

San Juan College  
EXHIBIT 12A - Recap  
Report of Actuals for Fiscal Year End 6/30/2018

	Original Budget FYE 2018				Final Budget FYE 2018				Estimated Actual FYE 2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries		-	0.26	18,723		-	2.00	119,345		1,042		82,021
Professional Salaries	32.37	1,548,723	12.89	616,833	26.80	1,568,845	14.46	846,414		1,534,742		638,886
Support Staff Salaries	27.30	948,497	5.31	184,479	30.49	972,524	10.62	338,652		1,023,872		207,319
Work Study Salaries	5.13	79,989		-	4.36	79,989		-		29,607		-
Temporary Wages		-		-		-		-		694		-
Salaries and Benefits Contingency		-		-		-		-		-		-
Benefits		1,097,476		382,554		1,042,933		522,499		1,050,251		374,072
Waiver of Tuition		8,250		-		8,250		-		10,125		-
Supplies and Expense		891,274		-		919,384		1,012,846		850,370		607,683
Travel		49,425		-		57,047		145,598		45,120		82,976
Equipment		-		-		6,300		8,036		13,038		1,040
Transfers (In)/Out		-		-		-		-		-		-
<b>Total Expense</b>	64.80	4,623,634	18.47	1,202,589	61.65	4,655,272	27.08	2,993,390	0.00	4,558,861	0.00	1,993,997

San Juan College  
Exhibit 13 - Institutional Support - Unrestricted  
Report of Actuals for Fiscal Year End 6/30/2018

		Original Budget FYE 2018 Unrestricted	Final Budget FYE 2018 Unrestricted	Estimated Actual FYE 2018 Unrestricted
<b>Business Office</b>	Professional	\$ 318,315	\$ 319,593	\$ 300,573
	Support	294,204	300,015	324,318
	State Student Worker Wages	-	272	272
	Institutional Student Worker Wages	-	3,674	3,674
	Benefits	254,830	244,277	248,325
	General Operations	221,900	201,900	165,872
	Travel	8,150	8,150	1,581
	Equipment & Furniture	-	45,000	5,693
	<b>Subtotal</b>	1,097,399	1,122,881	1,050,308
<b>Chief Strategic Initiatives</b>	Professional	-	107,815	96,921
	Support	-	35,261	34,345
	State Student Worker Wages	-	-	-
	Institutional Student Worker Wages	-	-	-
	Benefits	-	44,367	58,345
	General Operations	-	4,365	1,767
	Travel	-	4,500	1,869
	Equipment & Furniture	-	1,300	-
	<b>Subtotal</b>	-	197,608	193,246
<b>College Board</b>	Other Salaries and Wages	-	-	7,125
	Benefits	-	-	545
	General Operations	32,000	32,000	6,519
	Travel	13,000	13,000	5,978
	Equipment & Furniture	-	-	-
	<b>Subtotal</b>	45,000	45,000	20,168
<b>Department of Public Safety</b>	Faculty Salaries	-	-	-
	Professional	151,041	152,119	185,122
	Support	334,831	347,034	364,880
	State Student Worker Wages	-	64	64
	Institutional Student Worker Wages	-	-	-
	Benefits	198,727	209,441	227,874
	General Operations	48,000	33,600	35,401
	Travel	6,610	3,310	2,554
	Equipment & Furniture	-	49,110	46,387
	<b>Subtotal</b>	739,209	794,678	862,282
<b>Dues/Memberships</b>	General Operations	41,200	41,200	40,785
	Travel	-	-	-
	Equipment & Furniture	-	-	-
	<b>Subtotal</b>	41,200	41,200	40,785
<b>Employee Enrichment &amp; Apprecia</b>	General Operations	-	1,737	1,737
	Travel	-	-	-
	Equipment & Furniture	-	-	-
	<b>Subtotal</b>	-	1,737	1,737

		Original Budget FYE 2018 Unrestricted	Final Budget FYE 2018 Unrestricted	Estimated Actual FYE 2018 Unrestricted
<b>Employee Recruiting Pool</b>	General Operations	125,000	125,000	57,847
	Travel	-	-	-
	Equipment & Furniture	-	-	-
	<b>Subtotal</b>	125,000	125,000	57,847
<b>External Audit</b>	General Operations	62,000	62,000	62,350
	Travel	-	-	-
	Equipment & Furniture	-	-	-
	<b>Subtotal</b>	62,000	62,000	62,350
<b>Foundation</b>	Professional	189,020	191,119	197,669
	Support	33,611	34,781	34,781
	State Student Worker Wages	-	-	-
	Institutional Student Worker Wages	-	-	-
	Benefits	86,530	81,522	82,414
	General Operations	8,200	8,200	6,907
	Travel	2,000	2,000	184
	Equipment & Furniture	-	-	-
	<b>Subtotal</b>	319,361	317,622	321,955
<b>Human Resources</b>	Professional	382,495	385,670	387,224
	Support	71,197	74,842	69,551
	State Student Worker Wages	-	90	90
	Institutional Student Worker Wages	-	248	248
	Other Salaries and Wages	-	-	-
	Benefits	212,922	174,857	174,104
	General Operations	130,000	130,000	60,935
	Travel	5,135	5,135	2,905
	Equipment & Furniture	-	-	-
	<b>Subtotal</b>	801,749	770,842	695,057
<b>Inst Support Pooled Charges</b>	Support	1,440	-	-
	State Student Worker Wages	1,947	343	-
	Institutional Student Worker Wages	13,055	8,611	4,068
	Benefits	241,733	241,421	206,027
	General Operations	628,309	628,309	593,354
	Travel	-	-	-
	Equipment & Furniture	-	-	-
<b>Institutional Research</b>	<b>Subtotal</b>	886,484	878,684	803,449
	Professional	246,897	247,904	184,075
	Support	-	-	-
	State Student Worker Wages	-	-	-
	Institutional Student Worker Wages	-	-	-
	Benefits	82,264	67,423	54,538
	General Operations	25,500	25,500	10,914
	Travel	5,000	5,000	3,082
	Equipment & Furniture	-	-	-
	<b>Subtotal</b>	359,661	345,827	252,609

		Original Budget FYE 2018 Unrestricted	Final Budget FYE 2018 Unrestricted	Estimated Actual FYE 2018 Unrestricted
<b>Legal Services</b>	General Operations	150,000	210,000	177,039
	Travel	-	-	-
	Equipment & Furniture	-	-	-
	<b>Subtotal</b>	150,000	210,000	177,039
<b>Marketing Pool</b>	General Operations	267,500	305,480	286,162
	Travel	-	20	47
	<b>Subtotal</b>	267,500	305,500	286,208
<b>Other Administrative Costs</b>	General Operations	70,000	70,000	51,643
	Travel	-	-	-
	Benefits	-	-	67,310
	Equipment & Furniture	-	-	-
	<b>Subtotal</b>	70,000	70,000	118,953
<b>President's Office</b>	Faculty Salaries	-	-	-
	Professional	287,986	288,777	287,609
	State Student Worker Wages	-	-	-
	Institutional Student Worker Wages	-	-	-
	Benefits	80,170	107,868	102,229
	General Operations	36,525	53,342	81,392
	Travel	17,935	20,118	18,615
	Equipment & Furniture	100,000	3,585	2,394
	<b>Subtotal</b>	522,616	473,690	492,240
<b>Public Information Office</b>	Professional	291,286	293,307	288,889
	Support	-	-	-
	State Student Worker Wages	-	837	836
	Institutional Student Worker Wages	-	-	-
	Benefits	113,115	109,070	118,628
	General Operations	96,800	83,500	77,875
	Travel	6,470	9,870	8,292
	Equipment & Furniture	-	10,400	10,396
	<b>Subtotal</b>	507,671	506,984	504,916
<b>Purchasing</b>	Professional	70,990	71,315	71,315
	Support	77,024	79,139	79,139
	State Student Worker Wages	-	-	-
	Institutional Student Worker Wages	-	-	-
	Benefits	64,311	57,273	56,432
	General Operations	7,820	7,820	4,204
	Travel	3,560	3,560	1,810
	Equipment & Furniture	-	-	-
	<b>Subtotal</b>	223,705	219,107	212,901

		Original Budget FYE 2018 Unrestricted	Final Budget FYE 2018 Unrestricted	Estimated Actual FYE 2018 Unrestricted
<b>Grants Development and Administration</b>				
	Professional	54,235	54,499	72,433
	Support	-	-	2,500
	Benefits	20,753	20,080	23,990
	General Operations	3,560	3,560	2,345
	Travel	1,795	1,795	605
	Equipment & Furniture	-	-	-
	<b>Subtotal</b>	80,343	79,934	101,874
<b>Grants Planning and Development</b>				
	Professional	-	25,000	-
	Support	-	16,017	17,649
	Benefits	-	12,799	7,393
	General Operations	-	12,000	3,277
	Travel	-	3,000	2,011
	Equipment & Furniture	-	-	-
	<b>Subtotal</b>	-	68,816	30,330
<b>Title IX</b>				
	General Operations	11,010	10,266	9,391
	Travel	1,880	2,624	1,774
	Equipment & Furniture	-	-	-
	<b>Subtotal</b>	12,890	12,890	11,166
<b>Executive VP</b>				
	Professional	121,200	143,315	145,094
	Support	36,000	37,150	38,887
	State Student Worker Wages	-	-	-
	Institutional Student Worker Wages	-	-	-
	Benefits	52,403	62,790	64,146
	General Operations	60,000	39,366	13,320
	Travel	6,500	12,500	9,977
	Equipment & Furniture	75,000	35,612	-
	<b>Subtotal</b>	351,103	330,733	271,425
<b>VP for Learning</b>				
	Professional	121,200	121,200	121,291
	Support	37,985	39,213	34,287
	State Student Worker Wages	-	-	-
	Institutional Student Worker Wages	-	863	862
	Benefits	53,000	53,000	40,035
	General Operations	38,300	34,505	12,876
	Travel	3,385	7,180	6,225
	Equipment & Furniture	-	-	-
	<b>Subtotal</b>	253,870	255,961	215,576
<b>VP for Student Services</b>				
	Professional	138,643	139,316	92,723
	Support	38,978	40,026	42,766
	State Student Worker Wages	-	-	-
	Institutional Student Worker Wages	-	-	-
	Benefits	56,571	55,315	59,890
	General Operations	53,685	101,184	89,157
	Travel	15,855	15,855	13,303
	Equipment & Furniture	50,000	10,114	-
	<b>Subtotal</b>	353,732	361,810	297,840
<b>Grand Total</b>		7,270,493	7,598,504	7,082,258

San Juan College  
Exhibit 13 - Institutional Support - Restricted  
Report of Actuals for Fiscal Year End 6/30/2018

		Original Budget FYE 2018 Restricted	Final Budget FYE 2018 Restricted	Estimated Actual FYE 2018 Restricted
<b>BP SJC Restricted</b>	General Operations	-	588,724	12,646
	Travel	-	-	-
	Furniture and Equipment	-	-	-
	<b>Subtotal</b>	-	588,724	12,646
<b>EEAC Foundation Food</b>	General Operations	-	3,500	3,452
	Travel	-	-	-
	Furniture and Equipment	-	-	-
	<b>Subtotal</b>	-	3,500	3,452
<b>Employee Wellness</b>	General Operations	-	12,553	-
	Travel	-	-	-
	Furniture and Equipment	-	-	-
	<b>Subtotal</b>	-	12,553	-
<b>PNM Navajo Workforce Training</b>	General Operations	-	2,674	980
	Travel	-	-	-
	Furniture and Equipment	-	-	-
	<b>Subtotal</b>	-	2,674	980
<b>Grand Total</b>		-	607,451	17,077



San Juan College  
Exhibit 13A - Recap  
Report of Actuals for Fiscal Year End 6/30/2018

Description	Original Budget FYE 2018				Final Budget FYE 2018				Estimated Actual FYE 2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries		-		-	0.00	-		-		-		-
Professional Salaries	34.61	2,373,308		-	43.41	2,540,949		-		2,437,495		-
Support Staff Salaries	27.02	925,270		-	31.46	1,003,478		-		1,043,102		-
Work Study Salaries	0.92	15,002		-	0.82	15,002		-		10,113		-
Temporary Wages		-		-		-		-		570		-
Salary and Benefits Contingency		-		-		-		-		-		-
Benefits		1,510,454		-		1,534,628		-		1,584,130		-
Waiver of Tuition		6,875		-		6,875		-		8,096		-
Supplies and Expense		2,117,309		-		2,224,834		607,451		1,853,070		17,077
Travel		97,275		-		117,617		-		80,813		-
Equipment		225,000		-		155,121		-		64,870		-
Transfers (In)/Out		-		-		-		-		-		-
<b>Total Expense</b>	<b>62.55</b>	<b>7,270,493</b>	<b>0.00</b>	<b>-</b>	<b>75.69</b>	<b>7,598,504</b>	<b>0.00</b>	<b>607,451</b>		<b>7,082,258</b>		<b>17,077</b>

San Juan College  
Exhibit 14 - Physical Plant - Unrestricted  
Report of Actuals for Fiscal Year End 6/30/2018

		Original Budget FYE 2018 Unrestricted	Revised Budget FYE 2018 Unrestricted	Estimated Actual FYE 2018 Unrestricted
<b>Custodial - Main</b>	Professional	86,955	87,291	87,466
	Support	959,812	992,982	987,021
	Benefits	442,672	409,969	416,070
	General Operations	115,000	118,402	129,729
	Travel	6,000	-	13
	Equipment & Furniture	-	2,598	2,598
	<b>Subtotal</b>	1,610,439	1,611,242	1,622,897
<b>Grounds - 30th Street</b>	General Operations	2,500	-	-
	<b>Subtotal</b>	2,500	-	-
<b>Grounds - Hutton</b>	General Operations	3,000	-	-
	<b>Subtotal</b>	3,000	-	-
<b>Grounds - Main</b>	Professional	45,000	45,000	44,196
	Support	120,272	137,378	152,788
	State Student Worker Wages	-	-	-
	Institutional Student Worker Wages	-	-	-
	Other Salaries and Wages	-	-	-
	Benefits	78,369	73,134	75,757
	General Operations	63,850	69,350	64,602
	Travel	1,125	1,125	13
	Equipment & Furniture	-	-	-
<b>Insurance</b>	<b>Subtotal</b>	308,616	325,987	337,356
	General Operations	672,000	631,000	606,095
<b>Locksmith Services</b>	<b>Subtotal</b>	672,000	631,000	606,095
	Support	36,609	43,315	44,400
	Other Salaries and Wages	-	-	-
	Benefits	14,852	16,131	16,719
	General Operations	8,100	8,100	8,032
	Travel	-	-	-
	Equipment & Furniture	-	-	-
	<b>Subtotal</b>	59,561	67,546	69,151

		Original Budget FYE 2018 Unrestricted	Revised Budget FYE 2018 Unrestricted	Estimated Actual FYE 2018 Unrestricted
<b>Maintenance - Main</b>	Professional	110,476	110,639	112,662
	Support	222,594	224,710	223,932
	State Student Worker Wages	-	-	-
	Institutional Student Worker Wages	-	-	-
	Other Salaries and Wages	-	-	-
	Benefits	149,542	139,066	143,430
	General Operations	440,000	431,700	336,122
	Travel	4,500	161	161
	Equipment & Furniture	-	10,639	3,050
	<b>Subtotal</b>	927,112	916,915	819,358
<b>Physical Plant Administration</b>	Professional	186,027	186,800	187,030
	Support	64,663	65,716	66,198
	State Student Worker Wages	-	64	64
	Institutional Student Worker Wages	-	-	-
	Benefits	120,165	111,157	109,492
	General Operations	11,400	8,900	6,143
	Travel	1,975	1,975	687
	Equipment & Furniture	-	2,500	2,310
	<b>Subtotal</b>	384,230	377,112	371,924
<b>Physical Plant Pooled Charge</b>	Support	19,440	-	-
	State Student Worker Wages	384	253	-
	Institutional Student Worker Wages	2,602	2,669	1,158
	Other Salaries and Wages	-	-	-
	Benefits	84,717	80,506	81,643
	General Operations	368,200	368,200	347,741
	Travel	-	-	-
	Equipment & Furniture	-	-	-
	<b>Subtotal</b>	475,343	451,628	430,542
<b>San Juan College East</b>	General Operations	25,000	16,526	30,337
	Travel	-	-	-
	Equipment & Furniture	-	-	-
	<b>Subtotal</b>	25,000	16,526	30,337
<b>Utilities - 30th Street</b>	General Operations	60,000	68,474	29,864
	<b>Subtotal</b>	60,000	68,474	29,864
<b>Utilities - Hutton</b>	General Operations	40,000	26,101	23,515
	<b>Subtotal</b>	40,000	26,101	23,515
<b>Utilities - Main</b>	General Operations	894,000	1,057,899	1,039,292
	<b>Subtotal</b>	894,000	1,057,899	1,039,292
<b>Grand Total</b>		5,461,801	5,550,430	5,380,330

San Juan College  
EXHIBIT 14A - Recap  
Report of Actuals for Fiscal Year End 6/30/2018

Description	Original Budget FYE 2018				Final Budget FYE 2018				Estimated Actual FYE 2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries		-				-				-		
Professional Salaries	6.5	428,458			7.3	429,730				431,355		
Support Staff Salaries	47.5	1,423,390			45.9	1,464,101				1,474,339		
Work Study Salaries	0.2	2,986			0.2	2,986				1,222		
Temporary Wages		-				-				-		
Salary and Benefits Contingency		-				-				-		
Benefits		885,602				825,248				838,220		
Waiver of Tuition		4,715				4,715				4,892		
Supplies and Expense		2,703,050				2,804,652				2,621,471		
Travel		13,600				3,261				873		
Equipment		-				15,737				7,958		
Transfers (In)/Out		-				-				-		
Total Expense	54.19	5,461,801	0.00	-	53.40	5,550,430	0.00	-	0.00	5,380,330	0.00	-

San Juan College  
Exhibit 15 - Student Social and Cultural Activities  
Report of Actuals for Fiscal Year End 6/30/2018

	Original Budget FYE 2018				Final Budget FYE 2018				Estimated Actual FYE 2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Other Sources		-		-		21,500		-		26,218		-
<b>Total Revenue</b>		-		-		21,500		-		26,218		-
<b>Beginning Balance</b>		15		-		85,661		-		85,661		-
<b>Total Available</b>		15		-		107,161		-		111,878		-
Supplies and Expense		10,500		-		116,560		-		40,060		-
Travel		-		-		3,826		-		3,759		-
Equipment		-		-		-		-		-		-
<b>Total Expense</b>	-	10,500	-	-	-	120,386	-	-	-	43,819	-	-
Transfers (In)/Out		(10,500)				(19,135)				(14,609)		-
<b>Ending Balance</b>		15		-		5,910		-		82,668		-

San Juan College  
Exhibit 17 - Public Service  
Report of Actuals for Fiscal Year End 6/30/2018

	Original Budget FYE 2018				Final Budget FYE 2018				Estimated Actual FYE 2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Sales and Services		79,000		-		86,623		669		104,583		-
Private Gifts, Grants and Contracts		-		45,868		-		435,945		-		155,936
Federal Government Grants and Contracts		-		246,588		-		178,893		-		168,815
State Government Grants and Contracts		-		-		-		225,074		13,210		201,067
Local Grants and Contracts		-		-		-		-		-		-
Other Sources		139,000		-		141,181		310		170,737		190
<b>Total Revenue</b>		218,000		292,456		227,804		840,891		288,530		526,008
Faculty Salaries		-		-		-	0.03	3,218		1,000		2,000
Professional Salaries	6.54	309,656	3.35	158,586	5.86	342,942	3.48	205,987		353,452		194,703
Support Staff Salaries	5.32	172,735	1.84	59,811	5.57	177,576	3.05	97,398		199,153		37,719
Student Salaries	1.55	24,174		-	1.32	24,174		-		15,009		-
Temporary Wages		-		-		-		-		-		-
Salary and Benefits Contingency		-		-		-		-		-		-
Benefits		230,371		74,059		230,790		75,556		245,221		65,077
Waiver of Tuition		2,000		-		2,000		-		1,237		-
Supplies and Expense		324,618		-		322,881		382,576		281,485		185,434
Travel		5,640		-		5,880		24,656		5,305		18,249
Equipment		-		-		3,174		51,500		3,172		22,827
Transfers (In)/Out		(851,194)		-		(881,613)		-		(816,503)		-
<b>Total Expense</b>	13.41	218,000	5.19	292,456	12.75	227,804	6.56	840,891		288,530		526,008
<b>Net Excess/(Deficit)</b>		-		-		-		-		-		-

San Juan College  
Exhibit 18 - Internal Service  
Report of Actuals for Fiscal Year End 6/30/2018

	Original Budget FYE 2018				Final Budget FYE 2018				Estimated Actual FYE 2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Sales and Services		27,000		-		27,374		-		51,647		-
Private Gifts, Grants and Contracts		-		6,000		-		3,000		-		1,272
Federal Government Grants and Contracts		-		-		-		-		-		-
State Government Grants and Contracts		-		-		-		-		-		-
Local Grants and Contracts		-		-		-		-		-		-
Other Sources		5,485,657		-		5,431,553		-		5,119,631		-
<b>Total Revenue</b>		5,512,657		6,000		5,458,927		3,000		5,171,278		1,272
Faculty Salaries		-		-		-		-		-		-
Professional Salaries	13.97	806,322		-	14.09	824,617		-		699,559		-
Support Staff Salaries	17.86	600,492		-	18.66	595,307		-		611,675		-
Student Salaries	2.14	33,360		-	1.82	33,360		-		7,784		-
Temporary Wages		-		-		-		-		-		-
Salary and Benefits Contingency		-		-		-		-		-		-
Benefits		670,988		-		619,119		-		593,147		-
Waiver of Tuition		7,760		-		7,760		-		6,391		-
Supplies and Expense		3,374,235		6,000		3,328,505		1,830		3,207,410		1,272
Travel		19,500		-		28,119		1,170		23,594		-
Equipment		-		-		22,140		-		21,718		-
Transfers (In)/Out		-		-		-		-		-		-
<b>Total Expense</b>	33.97	5,512,657		6,000	34.57	5,458,927		3,000	0.00	5,171,278	0.00	1,272
<b>Net Excess/Deficit</b>		-		-		-		-		-		-

San Juan College  
Exhibit 19 - Student Aid  
Report of Actuals for Fiscal Year End 6/30/2018

	Original Budget FYE 2018				Final Budget FYE 2018				Estimated Actual FYE 2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Beginning Balance</b>		-		-		845		-		845		-
Sales and Services		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		2,204,500		-		2,394,218		-		2,198,908
Federal Government Grants and Contracts		-		15,171,105		-		15,184,648		-		13,283,502
State Government Grants and Contracts		-		1,188,551		-		1,137,384		-		1,044,577
Local Grants and Contracts		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		-		18,564,156		-		18,716,250		-		16,526,986
<b>Total Available</b>		-		18,564,156		845		18,716,250		845		16,526,986
Federal Work Study Salaries		-	9.42	146,982		-	8.50	155,866		-		159,090
State Work Study Salaries		-	15.90	248,051		-	11.16	204,668		-		181,639
Student Aid		118,912		18,169,123		118,912		18,355,716		159,658		16,186,257
Transfers (In)/Out		(118,912)				(118,912)				(159,658)		
<b>Total Expense</b>		-	25.32	18,564,156		-	19.66	18,716,250		-		16,526,986
<b>Ending Balance</b>		-		-		845		-		845		-



San Juan College  
Exhibit 20 Auxiliary Enterprises  
Report of Actuals for Fiscal Year End 6/30/2018

Human Health and Performance Center

	Original Budget FYE 2018				Final Budget FYE 2018				Estimated Actual FYE 2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Sales and Services		448,500		-		448,500		-		483,942		-
Other		232,000		-		232,000		-		250,265		-
<b>Total Revenue</b>		680,500		-		680,500		-		734,207		-
<b>Beginning Balance</b>		48,673		-		999		-		999		-
<b>Total Available</b>		729,173		-		681,499		-		735,206		-
Professional Salaries	5.54	228,377		-	3.91	228,377		-		175,557		-
Support Staff Salaries	17.78	515,821		-	16.17	515,821		-		480,114		-
Federal Work Study Wages		-		-		-		-		-		-
State Work Study Wages		-		-		-		-		1,322		-
Other Salaries and Wages		-		-		-		-		195		-
Supplies and Expenses		232,450		-		232,450		-		225,207		-
Travel		1,000		-		1,000		-		171		-
Equipment		41,240		-		41,240		-		42,647		-
Fringe Benefits		242,757		-		204,428		-		178,216		-
Waiver of Tuition		-		-		-		-		-		-
Transfer(In)Out		(581,145)		-		(542,816)		-		(369,222)		-
<b>Total Expenses</b>	23.33	680,500		-	20.08	680,500		-		734,207		-
<b>Ending Balance</b>		48,673		-		999		-		999		-

**SJC Bookstore**

	Original Budget FYE 2018				Final Budget FYE 2018				Estimated Actual FYE 2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Sales and Services		3,420,000		-		3,471,729		-		2,985,738		-
Other		22,000		-		22,333		-		18,612		-
<b>Total Revenue</b>		3,442,000		-		3,494,062		-		3,004,350		-
<b>Beginning Balance</b>		1,571,195		-		1,584,868		-		1,584,868		-
<b>Total Available</b>		5,013,195		-		5,078,930		-		4,589,218		-
Professional Salaries	2.01	82,788		-	1.76	102,788		-		97,535		-
Support Staff Salaries	2.50	72,511		-	5.56	177,511		-		166,878		-
Federal Work Study Salaries		-		-		-		-		-		-
State Work Study Salaries		-		-		-		-		-		-
Temporary Wages		-		-		-		-		320		-
Supplies and Expenses		2,667,000		-		2,633,022		-		2,785,985		-
Travel		2,500		-		2,500		-		2,083		-
Equipment		-		-		1,040		-		1,040		-
Fringe Benefits		55,809		-		52,757		-		87,149		-
Waiver of Tuition		-		-		-		-		-		-
Transfer(In)Out		561,392		-		564,444		-		-		-
<b>Total Expenses</b>	4.51	3,442,000		-	7.32	3,534,062		-		3,140,991		-
<b>Ending Balance</b>		1,571,195		-		1,544,868		-		1,448,227		-

# **SJC Dining Services**

	Original Budget FYE 2018				Final Budget FYE 2018				Estimated Actual FYE 2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Sales and Services		-		-		-		-		-		-
Other		-		-		-		-		-		-
<b>Total Revenue</b>		-		-		-		-		-		-
<b>Beginning Balance</b>		-		-		-		-		-		-
<b>Total Available</b>		-		-		-		-		-		-
Professional Salaries		-		-		-		-		-		-
Support Staff Salaries		-		-		-		-		-		-
Federal Work Study Salaries		-		-		-		-		-		-
State Work Study Salaries		-		-		-		-		-		-
Temporary Wages		-		-		-		-		-		-
Supplies and Expenses		252,520		-		252,520		-		102,491		-
Travel		-		-		-		-		-		-
Equipment		-		-		-		-		25,300		-
Fringe Benefits		-		-		-		-		-		-
Waiver of Tuition		-		-		-		-		-		-
Transfer(In)Out		(252,520)		-		(252,520)		-		(127,792)		-
<b>Total Expenses</b>		-		-		-		-		-		-
<b>Ending Balance</b>		-		-		-		-		-		-

	Original Budget FYE 2018				Final Budget FYE 2018				Estimated Actual FYE 2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Total Auxiliary</b>												
Sales and Services		3,868,500		-		3,920,229		-		3,469,680		-
Other		254,000		-		254,333		-		268,877		-
<b>Total Revenue</b>		4,122,500		-		4,174,562		-		3,738,557		-
<b>Beginning Balance</b>		1,619,868		-		1,585,867		-		1,585,867		-
<b>Total Available</b>		5,742,368		-		5,760,429		-		5,324,424		-
Professional Salaries	7.55	311,165		-	5.67	331,165		-		273,092		-
Support Staff Salaries	20.28	588,332		-	21.73	693,332		-		646,993		-
Federal Work Study Salaries		-		-		-		-		-		-
State Work Study Salaries		-		-		-		-		1,322		-
Temporary Wages		-		-		-		-		515		-
Supplies and Expenses		3,151,970		-		3,117,992		-		3,113,683		-
Travel		3,500		-		3,500		-		2,254		-
Equipment		41,240		-		42,280		-		68,988		-
Fringe Benefits		298,566		-		257,185		-		265,366		-
Waiver of Tuition		-		-		-		-		-		-
Transfer(In)Out		(272,273)		-		(230,892)		-		(497,014)		-
<b>Total Expenses</b>	27.84	4,122,500		-	27.40	4,214,562		-		3,875,198		-
<b>Total Ending Balance</b>		1,619,868		-		1,545,867		-		1,449,226		-

San Juan College  
Exhibit 22 - Independent Operations  
Report of Actuals for Fiscal Year End 6/30/2018

	Original Budget FYE 2018				Final Budget FYE 2018				Estimated Actual FYE 2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Sales and Services		-		-		4,589		-		22,664		-
Other Sources		198,000		-		198,400		-		154,910		-
<b>Total Revenue</b>		198,000		-		202,989		-		177,574		-
<b>Beginning Balance</b>		478,478		-		531,829		-		531,829		-
<b>Total Available</b>		676,478		-		734,818		-		709,404		-
Faculty Salaries		-		-		-		-		-		-
Professional Salaries		-		-		-		-		-		-
Support Staff Salaries		-		-		-		-		-		-
GA/TA Salaries												
State Work Study Salaries												
Federal Work Study Salaries												
Temporary Wages		-		-		-		-		-		-
Supplies and Expense		119,800		-		148,504		-		156,895		-
Travel		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Fringe Benefits		-		-		-		-		468		-
Waiver of Tuition		-		-		-		-		-		-
<b>Total Expense</b>	0.00	119,800	0.00	-	0.00	148,504	0.00	-	0.00	157,362	0.00	-
Transfers (In)/Out		78,200				78,200				(468)		
<b>Ending Balance</b>		478,478		-		508,114		-		552,509		-

**San Juan College**  
**Exhibit a - Summary of Current Funds Revenue by Source**  
**Report of Actuals for Fiscal Year End 6/30/2018**

	Original Budget FYE 2018		Final Budget FYE 2018		Estimated Actual FYE 2018	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Tuition and Fees</b>						
Instruction and General	12,105,474	-	11,400,097	-	11,723,795	-
Student Social and Cultural Activities	-	-	-	-	-	-
Public Service	-	-	-	-	-	-
Student Aid, Grants, Stipends	-	-	-	-	-	-
Auxiliary Enterprises	-	-	-	-	-	-
Intercollegiate Athletics	-	-	-	-	-	-
Independent Operations	-	-	-	-	-	-
<b>Federal Government Appropriations</b>						
Instruction and General	-	-	-	-	-	-
Student Social and Cultural Activities	-	-	-	-	-	-
Public Service	-	-	-	-	-	-
Student Aid, Grants, Stipends	-	-	-	-	-	-
Auxiliary Enterprises	-	-	-	-	-	-
Intercollegiate Athletics	-	-	-	-	-	-
Independent Operations	-	-	-	-	-	-
<b>State Government Appropriations</b>						
Instruction and General	22,907,400	-	22,907,400	13,294	22,982,981	-
Student Social and Cultural Activities	-	-	-	-	-	-
Public Service	-	-	-	-	-	-
Student Aid, Grants, Stipends	-	-	-	-	-	-
Auxiliary Enterprises	-	-	-	-	-	-
Intercollegiate Athletics	-	-	-	-	-	-
Independent Operations	-	-	-	-	-	-
<b>Local Government Appropriations</b>						
Instruction and General	14,075,554	-	14,557,533	-	14,903,246	-
Student Social and Cultural Activities	-	-	-	-	-	-
Public Service	-	-	-	-	-	-
Student Aid, Grants, Stipends	-	-	-	-	-	-
Auxiliary Enterprises	-	-	-	-	-	-
Intercollegiate Athletics	-	-	-	-	-	-
Independent Operations	-	-	-	-	-	-
<b>Federal Government Grants and Contracts</b>						
Instruction and General	-	933,779	-	3,854,338	-	2,306,813
Student Social and Cultural Activities	-	-	-	-	-	-
Public Service	-	246,588	-	178,893	-	168,815
Student Aid, Grants, Stipends	-	15,171,105	-	15,184,648	-	13,283,502

Auxiliary Enterprises	-	-	-	-	-	-
Intercollegiate Athletics	-	-	-	-	-	-
Independent Operations	-	-	-	-	-	-
<b>State Government Grants and Contracts</b>						
Instruction and General	200,000	399,789	200,000	578,804	208,048	523,031
Student Social and Cultural Activities	-	-	-	-	-	-
Public Service	-	-	-	225,074	13,210	201,067
Student Aid, Grants, Stipends	-	1,188,551	-	1,137,384	-	1,044,577
Auxiliary Enterprises	-	-	-	-	-	-
Intercollegiate Athletics	-	-	-	-	-	-
Independent Operations	-	-	-	-	-	-
<b>Local Government Grants and Contracts</b>						
Instruction and General	-	-	-	-	-	-
Student Social and Cultural Activities	-	-	-	-	-	-
Public Service	-	-	-	-	-	-
Student Aid, Grants, Stipends	-	-	-	-	-	-
Auxiliary Enterprises	-	-	-	-	-	-
Intercollegiate Athletics	-	-	-	-	-	-
Independent Operations	-	-	-	-	-	-
<b>Private Gifts, Grants and Contracts</b>						
Instruction and General	-	349,379	-	2,226,512	-	1,167,356
Student Social and Cultural Activities	-	-	-	-	-	-
Public Service	-	45,868	-	435,945	-	155,936
Internal Service	-	6,000	-	3,000	-	1,272
Student Aid, Grants, Stipends	-	2,204,500	-	2,394,218	-	2,198,908
Auxiliary Enterprises	-	-	-	-	-	-
Intercollegiate Athletics	-	-	-	-	-	-
Independent Operations	-	-	-	-	-	-
<b>Endowment, Land, and Permanent Funds</b>						
Instruction and General	-	-	-	-	-	-
Student Social and Cultural Activities	-	-	-	-	-	-
Public Service	-	-	-	-	-	-
Student Aid, Grants, Stipends	-	-	-	-	-	-
Auxiliary Enterprises	-	-	-	-	-	-
Intercollegiate Athletics	-	-	-	-	-	-
Independent Operations	-	-	-	-	-	-
<b>Sales and Services</b>						
Instruction and General	406,500	-	481,696	-	607,407	-
Student Social and Cultural Activities	-	-	-	-	-	-
Public Service	79,000	-	86,623	669	104,583	-
Internal Service	27,000	-	27,374	-	51,647	-
Student Aid, Grants, Stipends	-	-	-	-	-	-
Auxiliary Enterprises	3,868,500	-	3,920,229	-	3,469,680	-

Intercollegiate Athletics	-	-	-	-	-	-
Independent Operations	-	-	-	-	22,664	-
<b>Other Sources</b>						
Instruction and General	644,515	-	1,039,844	601,277	972,320	12,646
Student Social and Cultural Activities	-	-	21,500	-	26,218	-
Public Service	139,000	-	141,181	310	170,737	190
Internal Service	5,485,657	-	5,431,553	-	5,119,631	-
Student Aid, Grants, Stipends	-	-	-	-	-	-
Auxiliary Enterprises	254,000	-	254,333	-	268,877	-
Intercollegiate Athletics	-	-	-	-	-	-
Independent Operations	198,000	-	202,989	-	154,910	-
<b>Total Current Funds Revenue</b>						
Instruction and General	50,339,443	1,682,947	50,586,570	7,274,225	51,397,797	4,009,846
Student Social and Cultural Activities	-	-	21,500	-	26,218	-
Public Service	218,000	292,456	227,804	840,891	288,530	526,008
Internal Service	5,512,657	6,000	5,458,927	3,000	5,171,278	1,272
Student Aid, Grants, Stipends	-	18,564,156	-	18,716,250	-	16,526,986
Auxiliary Enterprises	4,122,500	-	4,174,562	-	3,738,557	-
Intercollegiate Athletics	-	-	-	-	-	-
Independent Operations	198,000	-	202,989	-	177,574	-
<b>Grand Total</b>	<b>60,390,600</b>	<b>20,545,559</b>	<b>60,672,352</b>	<b>26,834,366</b>	<b>60,799,954</b>	<b>21,064,112</b>



**San Juan College**  
**Exhibit b**  
**Report of Actuals for Fiscal Year End 6/30/2018**

	<b>Original Budget FYE 2018</b>		<b>Final Budget FYE 2018</b>		<b>Estimated Actual FYE 2018</b>	
	<b>Unrestricted</b>	<b>Restricted</b>	<b>Unrestricted</b>	<b>Restricted</b>	<b>Unrestricted</b>	<b>Restricted</b>
<b>Faculty Salaries</b>						
Instruction	13,809,834	78,000	13,775,664	465,478	13,067,122	230,479
Academic Support	17,640	-	47,685	3,454	28,479	3,630
Student Support	-	18,723	-	120,118	1,042	82,021
Institutional Support	-	-	-	-	-	-
Physical Plant	-	-	-	-	-	-
Public Service	-	-	-	1,858	1,000	2,000
Internal Service	-	-	-	-	-	-
Student Aid	-	-	-	-	-	-
Independent Operations	-	-	-	-	-	-
Auxiliary Enterprises	-	-	-	-	-	-
<b>Professional Salaries</b>						
Instruction	1,180,603	206,565	1,241,500	320,629	1,035,305	154,484
Academic Support	1,380,684	-	1,448,116	-	1,314,430	-
Student Support	1,548,723	616,833	1,568,845	846,407	1,501,820	608,834
Institutional Support	2,373,308	-	2,540,949	-	2,437,495	-
Physical Plant	428,458	-	429,730	-	431,355	-
Public Service	309,656	158,586	342,942	203,554	326,369	179,867
Internal Service	806,322	-	824,617	-	685,222	-
Student Aid	-	-	-	-	-	-
Independent Operations	-	-	-	-	-	-
Auxiliary Enterprises	311,165	-	331,165	-	234,260	-
<b>Support Staff Salaries</b>						
Instruction	964,508	21,174	1,021,924	75,419	1,052,741	71,916
Academic Support	699,543	-	668,641	12,340	726,013	5,625
Student Support	948,497	184,479	972,524	338,652	1,023,872	207,319
Institutional Support	925,270	-	1,003,478	-	1,043,102	-
Physical Plant	1,423,390	-	1,464,101	-	1,474,339	-
Public Service	172,735	59,811	177,576	97,398	199,153	37,719
Internal Service	600,492	-	595,307	-	611,675	-
Student Aid	-	-	-	-	-	-
Independent Operations	-	-	-	-	-	-
Auxiliary Enterprises	588,332	-	693,332	-	646,993	-

**Student Salaries**

Instruction	121,842	-	121,842	-	28,259	-
Academic Support	50,411	-	50,411	-	30,067	-
Student Support	79,989	-	79,989	-	29,607	-
Institutional Support	15,002	-	15,002	-	10,113	-
Physical Plant	2,986	-	2,986	-	1,222	-
Public Service	24,174	-	24,174	-	15,009	-
Internal Service	33,360	-	33,360	-	7,784	-
Student Aid	-	395,033	-	360,534	-	340,729
Independent Operations	-	-	-	-	-	-
Auxiliary Enterprises	-	-	-	-	1,642	-

**Other Salaries**

Instruction	-	-	-	-	(2,155)	-
Academic Support	-	-	-	-	-	-
Student Support	-	-	-	-	694	-
Institutional Support	-	-	-	-	570	-
Physical Plant	-	-	-	-	-	-
Public Service	-	-	-	-	-	-
Internal Service	-	-	-	-	-	-
Student Aid	-	-	-	-	-	-
Independent Operations	-	-	-	-	-	-
Auxiliary Enterprises	-	-	-	-	195	-
Grand Total	28,816,924	1,739,204	29,475,860	2,845,841	27,964,793	1,924,622

**Summaries of Total Salaries**

Instruction	16,076,787	305,739	16,160,930	861,526	15,181,273	456,879
Academic Support	2,148,278	-	2,214,853	15,794	2,098,989	9,255
Student Support	2,577,209	820,035	2,621,358	1,305,177	2,557,035	898,173
Institutional Support	3,313,580	-	3,559,429	-	3,491,280	-
Physical Plant	1,854,834	-	1,896,817	-	1,906,917	-
Public Service	506,565	218,397	544,692	302,810	541,531	219,585
Internal Service	1,440,174	-	1,453,284	-	1,304,681	-
Student Aid	-	395,033	-	360,534	-	340,729
Independent Operations	-	-	-	-	-	-
Auxiliary Enterprises	899,497	-	1,024,497	-	883,089	-
Grand Total	28,816,924	1,739,204	29,475,860	2,845,841	27,964,793	1,924,622

**San Juan College**  
**Exhibit c - Proposed Salry Increases**  
**Report of Actuals for Fiscal Year End 6/30/2018**

**Estimated Actual On Average Salary Increase**

Returning Facutly	1.05%
Adjunct Faculty	0.00%
Returning Professional Staff	1.05%
Returning Support Staff	1.05%
Students	0.00%

**San Juan College**  
**Exhibit d - Tuition, Summer Sessions, Required Fees, Etc.**  
**Report of Actuals for Fiscal Year End 6/30/2018**

	Original Budget FYE 2018	Final Budget FYE 2018	Estimated Actual FYE 2018
Regular Semester			
Undergraduate Tuition			
Part-time Student (Hourly Rate)			
Resident In-District	46.00	46.00	46.00
Resident Out-of District	46.00	46.00	46.00
Non-Resident/International On-Line	146.00	146.00	146.00
International On-Campus	346.00	346.00	346.00
Full-time Student (15 hours per Semester)			
Resident In-District	690.00	690.00	690.00
Resident Out-of District	690.00	690.00	690.00
Non-Resident/International On-Line	2,190.00	2,190.00	2,190.00
International On-Campus	5,190.00	5,190.00	5,190.00
Summer Semester			
Resident In-District	46.00	46.00	46.00
Resident Out-of District	46.00	46.00	46.00
Non-Resident/International On-Line	146.00	146.00	146.00
International On-Campus	346.00	346.00	346.00
Required Fees			
Full-time Student (more than 4) Credit Hour Flat Fee	185.00	185.00	185.00
Part-time Student (4 or less) Credit Hour Flat Fee	77.50	77.50	77.50
Non Resident/International On-Line (more than 4) Credit Hour Flat Fee	305.00	305.00	305.00
Non Resident/International On-Line (4 or less) Credit Hour Flat Fee	137.50	137.50	137.50
International On-Campus	305.00	305.00	305.00
Additional Student Fee per Credit Hour	1.50	1.50	1.50
Total Tuition and Required Fees			
Full-time Undergraduate			
Resident In-District	897.50	897.50	897.50
Resident Out-of District	897.50	897.50	897.50
Non-Resident/International On-Line	2,517.50	2,517.50	2,517.50
International On-Campus	5,517.50	5,517.50	5,517.50
Room Rates			
Maximum Rate	N/A	N/A	N/A
Minimum Rate	N/A	N/A	N/A
Board Rates			
Maximum Rate	N/A	N/A	N/A
Minimum Rate	N/A	N/A	N/A

**San Juan College**  
**Exhibit e - Salaries for Principal Officers**  
**Report of Actuals for Fiscal Year End 6/30/2018**

	Original Budget FYE 2018	Final Budget FYE 2018	Estimated Actual FYE 2018
<b>Exhibit 11</b>			
Instructional Administration			
Associate VP for Learning - Gilpin	97,500	97,500	20,313
Deans of Academic Administration			
Dean of Business & Computer Science - Purdy	90,000	90,000	90,000
Dean of Energy - Wickman	90,000	90,000	90,000
Dean of Health Sciences - Caldwell	90,000	90,000	90,000
Dean of Humanities - Boggs	90,000	90,000	89,441
Dean of Math, Engineering & Science - Ottinger	92,000	92,000	92,000
Dean of Trades & Technology - Lewis	96,098	97,001	96,550
<b>Exhibit 13</b>			
President			
President - Pendergrass	182,738	183,859	183,299
Chief Business Officer			
Executive Vice President - DesPlas	146,200	146,200	146,200
Chief Instructional Officer			
VP for Learning - Forgette	121,200	121,200	121,200
Chief Student Services Officer			
VP for Student Services - Eppich	138,643	139,989	110,058
Chief Human Resources Officer			
AVP for Human Resources and Legal Services - Langoni	91,277	91,277	91,277
Chief Strategic Officer			
CSIO - Ake	-	122,400	106,650

**San Juan College**  
**Exhibit I - Capital Outlay**  
**Report of Actuals for Fiscal Year End 6/30/2018**

	Original Budget FYE 2018	Revised Budget FYE 2018	Estimated Actual FYE 2018
<b>Revenues</b>			
Interest on Investments	-	-	-
State GO Bond and STB Bond	-	685,396	2,828,010
Local GO Bond	-	-	-
Other Sources	-	2,223,645	-
Total Revenues	-	2,909,041	2,828,010
<b>Beginning Balance</b>	175,739	4,374,398	4,374,398
<b>Total Available</b>	175,739	7,283,439	7,202,407
<b>Expenditures</b>			
Major Projects	-	7,228,414	4,959,532
Minor Capital Outlay	-	124,266	88,376
Total Expenditures	-	7,352,680	5,047,908
<b>Transfers in (Out)</b>			
Instruction and General	-	-	-
Auxiliaries	-	-	-
Renewals and Replacements	-	-	-
Total Transfers	-	-	-
<b>Ending Balance</b>	175,739	(69,241)	2,154,499

**San Juan College**  
**Exhibit II - Renewals and Replacements**  
**Report of Actuals for Fiscal Year End 6/30/2018**

	Original Budget FYE 2018	Revised Budget FYE 2018	Estimated Actual FYE 2018
Revenues			
Interest on Investments	10,000	10,000	25,707
Energy Performance	-	-	-
Other	-	-	4,482
<b>Total Revenues</b>	10,000	10,000	30,189
<b>Beginning Balance</b>	1,703,116	4,775,867	4,775,867
<b>Total Available</b>	1,713,116	4,785,867	4,806,055
Expenditures	366,923	3,275,884	2,799,163
<b>Transfers In/(Out)</b>	366,923	410,461	410,461
<b>Ending Balance</b>	1,713,116	1,920,444	2,417,353

**San Juan College**  
**Exhibit III - Retirement of Indebtedness**  
**Report of Actuals for Fiscal Year End 6/30/2018**

	Original Budget FYE 2018	Final Budget FYE 2018	Estimated Actual FYE 2018
Revenues			
Interest on Investments	-	-	-
Property Tax	1,770,000	1,770,000	1,932,833
Production Tax	200,000	200,000	283,330
Bond Issuance	-	-	-
<b>Total Revenues</b>	1,970,000	1,970,000	2,216,163
<b>Beginning Balance</b>	1,277,376	2,037,133	2,037,133
<b>Total Available</b>	3,247,376	4,007,133	4,253,296
Expenditures			
Principal and Interest	2,051,457	2,051,457	1,768,467
Transfers In/(Out)	356,807	-	-
<b>Ending Balance</b>	1,552,726	1,955,676	2,484,828