



Report of Actuals (ROA)

unaudited actuals

FY 18-19

(July 1, 2018 thru June 30, 2019)

SANTA FE COMMUNITY COLLEGE
Operating Budget

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

	FY19 Original Approved Budget				Final Approved FY19 Budget				FY19 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUES:												
Instruction and General		35,249,015		2,622,955		36,495,203		4,574,243		37,541,072		3,158,246
Student Social and Cultural		118,659		-		112,789		-		112,697		-
Public Service		5,402,525		1,582,924		5,421,020		-		5,464,253		2,161,226
Internal Service Dept.		6,500		-		6,300		-		6,642		-
Student Financial Aid		-		8,265,509		-		7,255,499		-		5,431,042
Auxiliary Enterprises		2,090,000		-		1,848,268		-		1,840,776		-
Independent Operations		-		-		-		-		-		-
Other (Trust & Agency)		-		-		-		-		-		-
Subtotal Current Funds		42,866,699		12,471,388		43,883,580		11,829,742		44,965,440		10,750,514
Capital Outlay		11,665,857		-		7,261,969		-		5,552,181		-
Renewals & Replacements		-		-		-		-		-		-
Retirement of Indebtedness		3,306,362		-		3,176,376		-		4,352,992		-
Subtotal Plant Funds		14,972,219		-		10,438,345		-		9,905,173		-
TOTAL REVENUES		57,838,918		12,471,388		54,321,925		11,829,742		54,870,613		10,750,514
BEGINNING BALANCES:												
Instruction and General		1,013,059		-		3,300,535		-		3,300,535		-
Student Social and Cultural		118,647		-		144,617		-		144,617		-
Public Service		885,159		-		1,499,882		-		1,499,882		-
Internal Service Dept.		-		-		-		-		-		-
Student Financial Aid		-		-		-		-		-		-
Auxiliary Enterprises		8,671		-		-		-		-		-
Independent Operations		-		-		-		-		-		-
Other (Trust & Agency)		-		-		-		-		-		-
Subtotal Current Funds		2,025,536		-		4,945,034		-		4,945,034		-
Capital Outlay		2,769,989		-		6,495,216		-		6,495,216		-
Renewals & Replacements		471,782		-		467,945		-		467,945		-
Retirement of Indebtedness		6,539,020		-		4,076,696		-		4,076,696		-
Subtotal Plant Funds		9,780,791		-		11,039,857		-		11,039,857		-
TOTAL BEGINNING BALANCES		11,806,327		-		15,984,891		-		15,984,891		-
TOTAL AVAILABLE:												
Instruction and General		36,262,074		2,622,955		39,795,738		4,574,243		40,841,607		3,158,246
Student Social and Cultural		237,306		-		257,406		-		257,314		-
Public Service		6,287,684		1,582,924		6,920,902		-		6,964,135		2,161,226

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

	FY19 Original Approved Budget				Final Approved FY19 Budget				FY19 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Internal Service Dept.		6,500		-		6,300		-		6,642		-
Student Financial Aid		-		8,265,509		-		7,255,499		-		5,431,042
Auxiliary Enterprises		2,098,671		-		1,848,268		-		1,840,776		-
Independent Operations		-		-		-		-		-		-
Other (Trust & Agency)		-		-		-		-		-		-
Subtotal Current Funds		44,892,235		12,471,388		48,828,614		11,829,742		49,910,474		10,750,514
Capital Outlay		14,435,846		-		13,757,185		-		12,047,397		-
Renewals & Replacements		471,782		-		467,945		-		467,945		-
Retirement of Indebtedness		9,845,382		-		7,253,072		-		8,429,688		-
Subtotal Plant Funds		24,753,010		-		21,478,202		-		20,945,030		-
TOTAL AVAILABLE		69,645,245		12,471,388		70,306,816		11,829,742		70,855,504		10,750,514
EXPENDITURES:												
Instruction and General	511.23	34,290,085	16.41	2,622,955	511.23	34,360,085	23.41	2,218,458	485.63	32,729,768	23.41	3,104,313
Student Social and Cultural	-	118,659	-	-	-	118,659	-	-	-	64,894	-	-
Public Service	37.75	5,403,239	22.50	1,582,924	37.75	6,903,708	14.70	2,355,785	32.92	6,133,134	13.20	2,177,187
Internal Service Dept.	24.08	6,500	-	-	24.08	6,300	-	-	-	6,642	-	-
Student Financial Aid	-	770,000	-	8,265,509	-	800,000	-	7,255,499	-	783,869	-	5,431,042
Auxiliary Enterprises	16.25	2,039,867	-	-	16.25	1,846,288	-	-	15.25	1,887,905	-	-
Independent Operations	-	-	-	-	-	-	-	-	-	-	-	-
Other (Trust & Agency)	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal Current Funds	589.31	42,628,351	38.91	12,471,388	589.31	44,035,040	38.11	11,829,742	533.80	41,606,212	36.61	10,712,542
Capital Outlay	-	11,665,857	-	-	-	4,763,673	-	-	-	2,690,463	-	-
Renewals & Replacements	-	-	-	-	-	-	-	-	-	-	-	-
Retirement of Indebtedness	-	3,306,362	-	-	-	3,176,376	-	-	-	3,077,280	-	-
Subtotal Plant Funds	-	14,972,219	-	-	-	7,940,049	-	-	-	5,767,743	-	-
TOTAL EXPENDITURES	589.31	57,600,570	38.91	12,471,388	589.31	51,975,089	38.11	11,829,742	533.80	47,373,955	36.61	10,712,542
TRANSFERS IN (OUT):												
Instruction and General		(928,212)		-		(4,387,212)		(2,355,785)		(4,372,338)		-
Student Social and Cultural		-		-		-		-		-		-
Public Service		-		-		-		2,355,785		(69,170)		-
Internal Service Dept.		-		-		-		-		-		-
Student Financial Aid		770,000		-		800,000		-		783,869		-
Auxiliary Enterprises		-		-		-		-		47,129		-
Independent Operations		-		-		-		-		-		-

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

	FY19 Original Approved Budget				Final Approved FY19 Budget				FY19 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Other (Trust & Agency)	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal Current Funds		(158,212)	-	-		(3,587,212)	-	-		(3,610,510)	-	-
Capital Outlay		158,212	-	-		3,587,212	-	-		3,610,510	-	-
Renewals & Replacements		-	-	-		-	-	-		-	-	-
Retirement of Indebtedness		-	-	-		-	-	-		-	-	-
Subtotal Plant Funds		158,212	-	-		3,587,212	-	-		3,610,510	-	-
NET TRANSFERS		-	-	-		-	-	-		-	-	-
ENDING BALANCES:												
Instruction and General		1,043,777	-	-		1,048,440	-	-		3,739,501		53,933
Student Social and Cultural		118,647	-	-		138,747	-	-		192,420		-
Public Service		884,445	0	0		17,194	-	-		761,830		(15,961.00)
Internal Service Dept.		-	-	-		-	-	-		-		-
Student Financial Aid		-	-	-		-	-	-		-		-
Auxiliary Enterprises		58,804	-	-		1,980	-	-		(0)		-
Independent Operations		-	-	-		-	-	-		-		-
Other (Trust & Agency)		-	-	-		-	-	-		-		-
Subtotal Current Funds		2,105,672	0	0		1,206,361	-	-		4,693,752		37,972
Capital Outlay		2,928,201	-	-		12,580,724	-	-		12,967,444		-
Renewals & Replacements		471,782	-	-		467,945	-	-		467,945		-
Retirement of Indebtedness		6,539,020	-	-		4,076,696	-	-		5,352,408		-
Subtotal Plant Funds		9,939,003	-	-		17,125,365	-	-		18,787,797		-
TOTAL ENDING BALANCES		12,044,675	0	0		18,331,726	-	-		23,481,549		37,972
TOT EXP, TRANSF & BAL	589.31	69,645,245	38.91	12,471,388	589.31	70,306,816	38.11	11,829,742	533.80	70,855,504	36.61	10,750,514

SANTA FE COMMUNITY COLLEGE
EXHIBIT 1A
DETAIL OF TRANSFERS

	FY19 Original Approved Budget				Final Approved FY19 Budget				FY19 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
INSTRUCTION & GENERAL - FROM (TO)												
MANDATORY		-				-				-		
REQUIRED:												
Financial Aid - 3% Scholarship		155,988				103,000				95,992		
Building Renewals & Repl.		83,158				83,158				83,158		
Equipment Renewals & Repl.		254,411				254,411				254,411		
NON-MANDATORY:												
Public Service		-				-		2,355,785		(69,170)		-
Financial Aid		614,012				697,000				687,877		
Auxiliary Enterprises		-				-				47,129		
Student Social Cultural						-				-		
Internal Services		-				-				-		
Independent Operations		-				-				-		
Capital Outlay		158,212				3,587,212				3,610,510		
Building Renewals & Repl.		(337,569)				(337,569)				(337,569)		
Equipment Renewals & Repl.						-				-		
Retirement of Indebtedness						-				-		
TOTAL FROM (TO) I & G		928,212				4,387,212		2,355,785		4,372,338		-
NET TRANSFERS IN (OUT)												
Instruction & General		(928,212)				(4,387,212)		(2,355,785)		(4,372,338)		-
Public Service		-				-		2,355,785		(69,170)		-
Student Social Cultural						-				-		
Internal Service Dept.		-				-				-		
Student Financial Aid		770,000				800,000				783,869		
Independent Operations						-				-		
Auxiliary Enterprises		-				-				47,129		
Subtotal Current Funds		(158,212)				(3,587,212)		-		(3,610,510)		-
Capital Outlay (Exhibit I)		158,212				3,587,212				3,610,510		
BR&R Mandatory (Exhibit II)		83,158				83,158				83,158		
BR&R Voluntary (Exhibit II)		-				-				-		
ER&R Mandatory (Exhibit II)		254,411				254,411				254,411		
ER&R Voluntary (Exhibit II)										-		

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

Transfer Out Renewal
Subtotal Plant Funds
NET TRANSFERS

FY19 Original Approved Budget				Final Approved FY19 Budget				FY19 Unaudited Actuals			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
	(337,569)				(337,569)		-		(337,569)		-
	158,212				3,587,212		-		3,610,510		-
	-				-		-		-		-

SANTA FE COMMUNITY COLLEGE
EXHIBIT 2
SUMMARY OF INSTRUCTION AND GENERAL

	FY19 Original Approved Budget				Final Approved FY19 Budget				FY19 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE:												
Tuition and Fees		7,373,390		-		6,962,479				6,944,218		
Federal Appropriations		-		-		-				-		
State Appropriations		9,915,100		-		9,915,100				9,915,099		
Local Appropriations		17,800,525		-		19,496,624				20,402,425		
Federal Contracts/Grants		-		1,675,403		-		2,392,794		-		1,396,210
State Contracts/Grants		-		747,153		-		1,016,508		-		833,918
Local Contracts/Grants		-		78,433		-		364,802		-		138,087
Private Contracts/Grants		-		121,966		-		800,139		-		790,031
Sales and Services		100,000		-		31,000		-		41,560		-
Other Sources		60,000		-		90,000		-		237,770		-
TOTAL REVENUE		35,249,015		2,622,955		36,495,203		4,574,243		37,541,072		3,158,246
BEGINNING BALANCE		1,013,059		-		3,300,535		-		3,300,535		-
TOTAL AVAILABLE		36,262,074		2,622,955		39,795,738		4,574,243		40,841,607		3,158,246
EXPENDITURES:												
Instruction	329.27	15,965,156	-	1,256,639	329.27	15,965,156	5.00	798,086	304.00	15,339,897	5.00	1,389,208
Academic Support	35.50	3,654,899	12.81	1,026,125	35.50	3,654,899	13.81	1,201,646	36.40	3,456,951	13.81	1,350,457
Student Services	41.88	3,477,878	3.60	288,453	41.88	3,477,878	3.60	126,743	42.17	3,291,212	3.60	308,444
Institutional Support	58.58	6,815,814	-	51,738	58.58	6,815,814	1.00	91,983	58.13	6,323,226	1.00	55,816
Oper & Maint of Plant	46.00	4,376,339	-	-	46.00	4,446,339	-	-	44.93	4,318,482	-	387
TOTAL EXPENDITURES	511.23	34,290,085	16.41	2,622,955	511.23	34,360,085	23.41	2,218,458	485.63	32,729,768	23.41	3,104,313
TRANSFERS (IN) OUT:												
Public Service		-		-		-		2,355,785		(69,170)		-
Student Financial Aid		770,000		-		800,000		-		783,869		-
Auxiliary Enterprises		-		-		-		-		47,129		-
Student Social Cultural		-		-		-		-		-		-
Internal Services		-		-		-		-		-		-
Other (Internal Services)		-		-		-		-		-		-
Capital Outlay		158,212		-		3,587,212		-		3,610,510		-
Transfer from Renewal		(337,569)		-		(337,569)		-		(337,569)		-
Building Renewal & Repl		83,158		-		83,158		-		83,158		-
Equipment Renewals & Repl		254,411		-		254,411		-		254,411		-
Retirement of Indebtedness		-		-		-		-		-		-
TOTAL TRANSFERS		928,212		-		4,387,212		2,355,785		4,372,338		-

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

	FY19 Original Approved Budget				Final Approved FY19 Budget				FY19 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
ENDING BALANCE		1,043,777		-		1,048,440		-		3,739,501		53,933
TOT EXP, TRANSF & BAL	511.23	36,262,074	16.41	2,622,955	511.23	39,795,738	23.41	4,574,243	485.63	40,841,607	23.41	3,158,246
						0.0305				0.1143		

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

	FY19 Original Approved Budget				Final Approved FY19 Budget				FY19 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
ACADEMIC TUITION												
Summer												
Resident		496,963				427,105				422,287		
Non-Resident		87,373				71,572				71,571		
SUBTOTAL SUMMER		584,336				498,676				493,858		
Fall												
Resident		1,762,867				1,503,793				1,503,505		
Non-Resident		106,325				213,142				213,141		
SUBTOTAL FALL		1,869,192				1,716,934				1,716,646		
Spring												
Resident		1,575,776				1,415,195				1,419,635		
Non-Resident		187,527				152,387				148,203		
SUBTOTAL SPRING		1,763,303				1,567,582				1,567,838		
TOTAL ACADEMIC TUITION												
Resident		3,835,606				3,346,092				3,345,427		
Non-Resident		381,225				437,100				432,915		
TOTAL ACADEMIC TUITION		4,216,831				3,783,193				3,778,342		
CONTINUING EDUCATION												
Summer		198,800				192,358				198,029		
Fall		206,708				219,880				222,775		
Spring		218,018				274,553				279,038		
Workforce Development						29,125				29,125		
SUBTOTAL CONTINUING ED		623,526				715,916				728,967		
CHALLENGE COURSE		45,000				2,685				4,485		
CONTRACT TRAINING		470,000				442,680				491,829		
TOTAL TUITION, CE & CONTRACT TRAINING		5,355,357				4,944,474				5,003,623		
MISCELLANEOUS FEES												
Distance Fee		471,437				471,437				427,200		
Service Fee		553,743				553,743				526,533		
Technology Fee		158,212				158,212				150,454		
Lab		352,834				352,834				315,312		
Fitness Center		406,807				406,807				437,864		
Other		75,000				74,972				83,232		
TOTAL FEES		2,018,033				2,018,005				1,940,595		
TOTAL TUITION AND FEES		7,373,390				6,962,479				6,944,218		

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

	FY19 Original Approved Budget				Final Approved FY19 Budget				FY19 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
FEDERAL												
STATE												
Instruction & General		9,477,900				9,477,900				9,477,900		
General Fund 1.5% compensation		137,400				137,400				137,400		
Dual Credit Adjustment												
Nursing Expansion (2059)		253,900				253,900				253,899		
Auto Mechanics (2048)		45,900				45,900				45,900		
First Born		-				-				-		
Total State		9,915,100		-		9,915,100		-		9,915,099		-
LOCAL		17,800,525		-		19,496,624		-		20,402,425		-
TOTAL GOVERNMENT APPROPRIATIONS		27,715,625		-		29,411,724		-		30,317,524		-

SANTA FE COMMUNITY COLLEGE
EXHIBIT 5 and 6
GRANTS AND CONTRACTS (I & G)

	FY19 Original Approved Budget				Final Approved FY19 Budget				FY19 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
RESTRICTED REVENUE												
GOVERNEMENT GRANTS AND CONTRACTS (I & G)												
Federal				1,675,403				2,392,794				1,396,210
State				747,153				1,016,508				833,918
Local				78,433				364,802				138,087
Subtotal Government Grants				2,500,989				3,774,104				2,368,215
PRIVATE GRANTS AND CONTRACTS (I & G)												
Private				121,966				800,139				790,031
Subtotal Private Grants				121,966				800,139				790,031
TOTAL GRANTS AND CONTRACTS (I&G)				2,622,955				4,574,243				3,158,246

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

TOTAL SALES AND SERVICES

FY19 Original Approved Budget				Final Approved FY19 Budget				FY19 Unaudited Actuals			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
100,000				31,000				41,560			

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

	FY19 Original Approved Budget				Final Approved FY19 Budget				FY19 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
INTEREST INCOME												
INDIRECT COST RECOVERY:												
Federal		50,500				54,000				97,116		
State										10,476		
Local										1,957		
Private												
TOTAL INDIRECT COST		<u>50,500</u>				<u>54,000</u>				<u>109,549</u>		
CONTRACT SERVICES												
MISCELLANEOUS		9,500				36,000				128,221		
TOTAL		<u> </u>				<u> </u>				<u> </u>		
OTHER SOURCES OF REVENUE		<u>60,000</u>				<u>90,000</u>				<u>237,770</u>		

SANTA FE COMMUNITY COLLEGE
EXHIBIT 10
EXPENDITURES FOR INSTRUCTION

		FY19 Original Approved Budget				Final Approved FY19 Budget				FY19 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
GENERAL ACADEMIC-101													
ENGL (English)	2012	8.00	476,002			8.00	476,002			17.95	654,696		
ARTS (Arts)	2013	0.00	1,900			0.00	1,900			2.82	52,528		
MATH (Mathematics)	2016	5.00	266,772			5.00	266,772			14.60	438,149		
DANC (Dance)	2022	0.00	1,833			0.00	1,833			0.56	11,470		
JEWL (Jewelry)	2023	1.00	62,424			1.00	62,424			1.00	68,762		
SCUL (Sculpture)	2024	2.00	99,781			2.00	99,781			5.00	152,387		
CLAY (Clay)	2026	1.50	85,464			1.50	85,464			5.63	169,704		
PHOT (Photography)	2029	1.50	81,167			1.50	81,167			4.65	136,636		
DRPT (Drawing & Painting)	2041	1.50	82,855			1.50	82,855			4.85	144,473		
PRNT (Printmaking)	2042	0.00	2,900			0.00	2,900			1.00	51,208		
HPER (Health Phys Ed and Rec)	2057	15.50	684,128			15.50	684,128			26.39	858,636		
AHST (Art History)	2126	0.00	300			0.00	300			0.00	14,955		
DRAM (Drama)	2127	0.00	1,583			0.00	1,583			0.00	10,436		
MUSC (Music)	2128	0.00	1,583			0.00	1,583			1.42	31,521		
AMSL (American Sign Language)	2130	1.00	49,223			1.00	49,223			2.91	91,420		
ARBC (Arabic)	2131	0.00	150			0.00	150			0.98	17,808		
FREN (French)	2133	0.00	150			0.00	150			0.19	3,456		
GERM (German)	2134	0.00	150			0.00	150			0.00	-		
INTR (Interpreting)	2135	0.00	20,150			0.00	20,150			0.12	5,262		
JAPN (Japanese)	2137	0.00	150			0.00	150			0.81	14,737		
SPAN (Spanish)	2139	2.00	112,483			2.00	112,483			5.03	142,545		
SPCH (Speech)	2140	1.00	62,999			1.00	62,999			3.28	101,517		
ANTH (Anthropology)	2142	0.00	100			0.00	100			0.98	17,834		
HIST (History)	2143	2.00	112,164			2.00	112,164			3.02	129,059		
HUDV (Human Development)	2144	0.00	100			0.00	100			1.76	32,136		
HUMS (Humanities)	2145	0.00	300			0.00	300			0.14	2,643		
HUSV (Human Services)	2146	1.00	49,600			1.00	49,600			2.03	67,282		
PHIL (Philosophy)	2147	0.00	100			0.00	100			1.64	29,989		
POLI (Political Science)	2148	0.00	100			0.00	100			0.29	5,210		
PSYS (Psychology)	2149	3.00	173,201			3.00	173,201			6.32	229,145		
SOCI (Sociology)	2150	0.00	100			0.00	100			1.88	34,430		
BIOL (Biology)	2211	3.00	176,618			3.00	176,618			5.16	214,958		
CHEM (Chemistry)	2212	1.00	60,635			1.00	60,635			4.07	95,721		
GEOL (Geology)	2213	0.00	300			0.00	300			2.11	40,005		
PHYS (Physics)	2214	1.00	63,611			1.00	63,611			1.08	61,345		
EXSC (Exercise Science)	2218	0.50	28,950			0.50	28,950			1.08	38,841		

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

		FY19 Original Approved Budget				Final Approved FY19 Budget				FY19 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
NUTR (Nutrition)	2220	0.00	3,954			0.00	3,954			2.49	64,320		
EDUC (Education)	2226	3.00	194,071			3.00	194,071			11.20	316,331		
SUBTOT GEN ACADEMIC		54.50	2,958,052			54.50	2,958,052			148.39	4,673,353		
VOCATIONAL/TECHNICAL-102													
ARCH (Architecture)	2032	1.00	59,736			1.00	59,736			2.56	86,383		
CULA (Culinary Arts)	2035	3.00	247,320			3.00	247,320			5.27	234,527		
FASH (Fashion)	2036	1.00	60,021			1.00	60,021			1.54	68,808		
WOOD (Fine Woodworking)	2037	2.00	115,884			2.00	115,884			9.97	263,076		
MART (Media Arts)	2038	1.50	78,967			1.50	78,967			6.41	161,554		
LEGL (Legal Studies)	2040	1.00	62,405			1.00	62,405			2.32	84,584		
ISCS (Info Systems Computer Science)	2046	2.00	108,824			2.00	108,824			4.06	146,297		
ATEC-Automotive Technology	2048	1.11	115,951			1.11	115,951			3.89	164,989		
Nursing	2058	8.00	537,833			8.00	537,833			15.21	628,248		
EMSI (Emergency Medical Services)	2062	2.00	276,924			2.00	276,924			6.31	359,238		
Respiratory Therapy	2065	0.68	72,150			0.68	72,150			7.07	183,172		
PHLB (Phlebotomy)	2066	0.50	33,506			0.50	33,506			1.00	71,880		
ENVR (Environmental Technologies)	2073	1.00	55,158			1.00	55,158			1.26	57,990		
WATR (Water Technologies)	2074	0.61	35,251			0.61	35,251			0.43	41,254		
PLMB (Plumbing)	2077	0.61	46,774			0.61	46,774			0.74	31,331		
FILM (Film)	2078	3.00	156,103			3.00	156,103			9.62	267,510		
ALTF (Alternative Fuel)	2080	1.11	81,579			1.11	81,579			1.11	81,295		
BLDG (Building Construction)	2086	0.11	7,260			0.11	7,260			1.19	26,623		
WELD (Welding)	2087	2.11	126,223			2.11	126,223			3.90	171,666		
GRHS (Greenhouse Management)	2088	1.61	101,070			1.61	101,070			4.27	150,045		
DAST (Dental Assisting)	2205	2.00	131,935			2.00	131,935			3.20	179,140		
MAST (Medical Assisting)	2209	1.50	104,862			1.50	104,862			2.12	68,640		
ACCT (Accounting)	2222	1.00	62,228			1.00	62,228			3.64	108,083		
BSAD (Business Administration)	2223	0.50	29,872			0.50	29,872			4.65	104,675		
ECON - Economics	2224	0.50	29,873			0.50	29,873			1.51	46,992		
OFTC (Office Technologies)	2225	1.00	57,836			1.00	57,836			2.73	87,868		
ACAD (AutoCAD)	2230	0.00	870			0.00	870			0.00	-		
ENGR (Engineering Technology)	2233	2.00	106,628			2.00	106,628			2.32	110,759		
CRJS (Criminal Justice)	2235	1.00	59,114			1.00	59,114			3.66	87,280		
HRMG (Hotel and Restaurant Mgt.)	2236	1.00	55,549			1.00	55,549			1.02	54,353		
SOLR (Solar Energy)	2238	0.11	8,760			0.11	8,760			0.38	13,182		
HVAC (Heating Vent and Air Cond)	2242	0.62	41,774			0.62	41,774			0.25	35,484		

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

		FY19 Original Approved Budget				Final Approved FY19 Budget				FY19 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
ELCT (Electrical)	2243	0.00	-			0.00	-			0.12	2,106		
MATT (Machining and Tool Tech)	2245	0.00	-			0.00	-			0.28	5,076		
Grants (\$200,00 or less)				0.00	58,957			0.00	103			0.00	75,254
DOL Youthbuild				0.00	-			2.00	222,707			2.00	22,211
Career Training-Skill Up (cash match)		0.00	6,231	0.00	-	0.00	6,231	0.00	-	0.00	9,407	0.00	-
Vocational Access				0.00	-			1.00	313,173			1.00	94,394
Perkins				0.00	202,543			2.00	195,780			2.00	221,313
Microgrid				0.00	-			0.00	-	58,104		0.00	103,002
Sunpath (SFCC and Flow through)				0.00	949,602			0.00	-			0.00	438,122
NRGSC/NSF				0.00	-			0.00	-			0.00	7,940
Foundation				0.00	45,537			0.00	66,323			0.00	214,673
SUBTOT VOCATIONAL/TECH		45.18	3,074,470	0.00	1,256,639	45.18	3,074,470	5.00	798,086	116.33	4,422,012	5.00	1,176,909
COMMUNITY EDUCATION-104													
CE (Continuing Education Courses)	2071	13.16	358,470			13.16	358,470			16.04	436,726		
Contract Training	2072	7.03	283,276			7.03	283,276			7.41	462,784		
Teamwork in Action	2085	0.85	40,052			0.85	40,052			0.08	18,722		
Outsourced Instruction	2089	0.00	10,500			0.00	10,500			0.00	-		
SIM Lab	2099	2.00	121,595	0.00	-	2.00	121,595	0.00	-	2.00	127,120	0.00	-
SUBTOT COMMUNITY ED		23.04	813,893	0.00	-	23.04	813,893	0.00	-	25.53	1,045,353	0.00	-
PREP/REMEDIAL INSTRUCTION-105													
Tutoring & Writing Center	2081	5.33	178,046			5.33	178,046			3.21	131,153		
Classroom Accommodations	2083	3.69	239,500			3.69	239,500			0.75	134,194		
READ (Reading)	2141	0.00	150			0.00	150			1.80	32,903		
SUBTOT PREP/REMEDIAL		9.01	417,696	0.00	-	9.01	417,696	0.00	-	5.76	298,251		
GENERAL ENTERPRISE-108													
East Wing Eatery	2045	0.00	150,000			0.00	150,000			0.00	67,544		
SUBTOTAL GENERAL ENTERPRISE		0.00	150,000			0.00	150,000			0.00	67,544		
TOT DIRECT EXPEND		131.73	7,414,111	0.00	1,256,639	131.73	7,414,111	5.00	798,086	296.00	10,506,513	5.00	1,176,909
INSTRUCTIONAL POOL	2082	197.53	3,783,210	0.00	-	197.53	3,783,210	0.00	-	8.00	134,200	0.00	85,240
FRINGE BENEFITS	Various		2,755,209		-		2,755,209		-		2,716,202		127,059
INTERNAL SERVICE CHARGES	Various		2,012,625		-		2,012,625		-		1,982,982		-
TOTAL EXPENDITURES		329.27	15,965,156	0.00	1,256,639	329.27	15,965,156	5.00	798,086	304.00	15,339,897	5.00	1,389,208

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

	FY19 Original Approved Budget				Final Approved FY19 Budget				FY19 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Credit & Prep/Remedial	309.08	15,323,410			309.08	15,323,410			280.55	14,440,387		
Cont. Educ. (Total Exp.)	13.16	358,470			13.16	358,470			16.04	436,726		
Customized Training	7.03	283,276			7.03	283,276			7.41	462,784		

SANTA FE COMMUNITY COLLEGE
EXHIBIT 10
DETAIL EXPENDITURES FOR INSTRUCTION

	FY19 Original Approved Budget				Final Approved FY19 Budget				FY19 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
ENGL - English												
Professional Salaries												
Full-Time Faculty	8.00	461,302			8.00	461,302			8.00	455,588		
Part-Time Faculty	-				-				9.95	181,513		
Secretarial/Clerical Salaries										1,530		
Technical Salaries												
Other Salaries		3,300				3,300				890		
Student Employees												
Supplies & Expenses		11,400				11,400				15,174		-
Travel												
Equipment												
TOTAL (2012)	8.00	476,002			8.00	476,002			17.95	654,696		
ARTS - Arts												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				2.82	51,397		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		1,900				1,900				1,131		
Travel												
Equipment												
TOTAL (2013)	-	1,900			-	1,900			2.82	52,528		
MATH-Mathematics												
Professional Salaries												
Full-Time Faculty	5.00	264,672			5.00	264,672			4.75	254,955		
Part-Time Faculty	-				-				9.85	179,680		
Secretarial/Clerical Salaries										755		
Technical Salaries												
Other Salaries										1,200		

SANTA FE COMMUNITY COLLEGE
EXHIBIT 10
DETAIL EXPENDITURES FOR INSTRUCTION

	FY19 Original Approved Budget				Final Approved FY19 Budget				FY19 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Student Employees												
Supplies & Expenses		2,100				2,100				1,197		
Travel										361		
Equipment												
TOTAL (2016)	5.00	266,772			5.00	266,772			14.60	438,149		
DANC - Dance												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				0.56	10,205		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		1,833				1,833				1,265		
Travel												
Equipment												
TOTAL (2022)	-	1,833			-	1,833			0.56	11,470		
JEWL - Jewelry												
Professional Salaries												
Full-Time Faculty	1.00	58,524			1.00	58,524			1.00	57,621		
Part-Time Faculty					-				-			
Secretarial/Clerical Salaries										1,950		
Technical Salaries												
Other Salaries										1,688		
Student Employees												
Supplies & Expenses		3,900				3,900				7,503		
Travel												
Equipment												
TOTAL (2023)	1.00	62,424			1.00	62,424			1.00	68,762		

SCUL - Sculpture

SANTA FE COMMUNITY COLLEGE
EXHIBIT 10
DETAIL EXPENDITURES FOR INSTRUCTION

	FY19 Original Approved Budget				Final Approved FY19 Budget				FY19 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Professional Salaries												
Full-Time Faculty	1.00	49,300			1.00	49,300			1.00	54,850		
Part-Time Faculty					-				3.00	54,695		
Secretarial/Clerical Salaries										28,205		
Technical Salaries	1.00	40,581			1.00	40,581			1.00			
Other Salaries										380		
Student Employees						9,900						
Supplies & Expenses		9,900								14,198		
Travel										60		
Equipment												
TOTAL (2024)	2.00	99,781			2.00	99,781			5.00	152,387		
CLAY (Clay)												
Professional Salaries												
Full-Time Faculty	1.00	57,236			1.00	57,236			1.00	55,710		
Part-Time Faculty					-				4.13	75,294		
Secretarial/Clerical Salaries										19,302		
Technical Salaries	0.50	19,228			0.50	19,228			0.50			
Other Salaries										485		
Student Employees												
Supplies & Expenses		9,000				9,000				15,566		
Travel												
Equipment										3,348		
TOTAL (2026)	1.50	85,464			1.50	85,464			5.63	169,704		
PHOT - Photography												
Professional Salaries												
Full-Time Faculty	1.00	52,936			1.00	52,936			1.00	51,800		
Part-Time Faculty					-				3.15	57,465		
Secretarial/Clerical Salaries										20,231		
Technical Salaries	0.50	20,231			0.50	20,231			0.50			
Other Salaries												
Student Employees												
Supplies & Expenses		8,000				8,000				7,140		

SANTA FE COMMUNITY COLLEGE
EXHIBIT 10
DETAIL EXPENDITURES FOR INSTRUCTION

	FY19 Original Approved Budget				Final Approved FY19 Budget				FY19 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Travel												
Equipment												
TOTAL (2029)	1.50	81,167			1.50	81,167			4.65	136,636		
ARCH (Architecture)												
Professional Salaries												
Full-Time Faculty	1.00	57,236			1.00	57,236			1.00	55,709		
Part-Time Faculty	-				-				1.56	28,476		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees		-				-						
Supplies & Expenses		2,500				2,500				1,567		
Travel												
Equipment										631		
TOTAL (2032)	1.00	59,736			1.00	59,736			2.56	86,383		
CULA - Culinary Arts												
Professional Salaries												
Full-Time Faculty	2.00	106,739			2.00	106,739			2.00	106,501		
Part-Time Faculty	-				-				2.27	41,456		
Secretarial/Clerical Salaries										24,973		
Technical Salaries	1.00	40,581			1.00	40,581			1.00			
Other Salaries										570		
Student Employees												
Supplies & Expenses		100,000				100,000				60,660		
Travel										367		
Equipment												
TOTAL (2035)	3.00	247,320			3.00	247,320			5.27	234,527		-
FASH - Fashion												
Professional Salaries												
Full-Time Faculty	1.00	55,521			1.00	55,521			1.00	54,040		

SANTA FE COMMUNITY COLLEGE
EXHIBIT 10
DETAIL EXPENDITURES FOR INSTRUCTION

	FY19 Original Approved Budget				Final Approved FY19 Budget				FY19 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Part-Time Faculty	-				-				0.54	9,762		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries										114		
Student Employees		-				-						
Supplies & Expenses		4,500				4,500				1,801		
Travel										3,092		
Equipment												
TOTAL (2036)	1.00	60,021			1.00	60,021			1.54	68,808		
WOOD - Fine Woodworking												
Professional Salaries												
Full-Time Faculty	1.00	50,484			1.00	50,484			1.00	49,400		
Part-Time Faculty	-				-				7.97	145,408		
Secretarial/Clerical Salaries										44,300		
Technical Salaries	1.00	44,300			1.00	44,300			1.00			
Other Salaries												
Student Employees												
Supplies & Expenses		21,100				21,100				23,943		
Travel										25		
Equipment												
TOTAL (2037)	2.00	115,884			2.00	115,884			9.97	263,076		
MART - Media Arts												
Professional Salaries												
Full-Time Faculty	1.00	57,236			1.00	57,236			1.00	55,605		
Part-Time Faculty	-				-				4.91	89,624		
Secretarial/Clerical Salaries										15,178		
Technical Salaries	0.50	20,231			0.50	20,231			0.50			
Other Salaries												
Student Employees												
Supplies & Expenses		1,500				1,500				1,148		
Travel												
Equipment												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 10
DETAIL EXPENDITURES FOR INSTRUCTION

	FY19 Original Approved Budget				Final Approved FY19 Budget				FY19 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (2038)	1.50	78,967			1.50	78,967			6.41	161,554		
LEGL - Legal Studies												
Professional Salaries												
Full-Time Faculty	1.00	53,808			1.00	53,808			1.00	53,789		
Part-Time Faculty	-				-				1.32	24,016		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		8,597				8,597				6,780		
Travel												
Equipment												
TOTAL (2040)	1.00	62,405			1.00	62,405			2.32	84,584		
DRPT - Drawing and Painting												
Professional Salaries												
Full-Time Faculty	1.00	58,524			1.00	58,524			1.00	56,963		
Part-Time Faculty	-				-				3.35	61,186		
Secretarial/Clerical Salaries										20,506		
Technical Salaries	0.50	20,231			0.50	20,231			0.50			
Other Salaries										1,796		
Student Employees												
Supplies & Expenses		4,100				4,100				3,783		
Travel										240		
Equipment												
TOTAL (2041)	1.50	82,855			1.50	82,855			4.85	144,473		
PRNT - Printmaking												
Professional Salaries												
Full-Time Faculty									1.00	45,190		
Part-Time Faculty	-				-				-			
Secretarial/Clerical Salaries										3,188		

SANTA FE COMMUNITY COLLEGE
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	FY19 Original Approved Budget				Final Approved FY19 Budget				FY19 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		2,900				2,900				2,830		-
Travel												
Equipment												
TOTAL (2042)	-	2,900			-	2,900			1.00	51,208		
East Wing Eatery												
Professional Salaries												
Full-Time Faculty										38,429		
Part-Time Faculty	-				-				-			
Secretarial/Clerical Salaries												
Technical Salaries		90,000				90,000						
Other Salaries										154		
Student Employees												
Supplies & Expenses		60,000				60,000				24,913		
Travel										69		
Equipment										3,979		
TOTAL (2045)	-	150,000			-	150,000			-	67,544	-	
ISCS - Info Systems Computer Science												
Professional Salaries												
Full-Time Faculty	2.00	107,824			2.00	107,824			2.00	106,263		
Part-Time Faculty	-				-				2.06	37,634		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries										2,400		
Student Employees		-				-						
Supplies & Expenses		1,000				1,000						
Travel												
Equipment												
TOTAL (2046)	2.00	108,824			2.00	108,824			4.06	146,297		

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	FY19 Original Approved Budget				Final Approved FY19 Budget				FY19 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
ATEC - Automotive Technology												
Professional Salaries		26,364				26,364			1.00	40,172		
Full-Time Faculty	1.00	48,827			1.00	48,827			1.00	48,827		
Part-Time Faculty	-				-				1.78	32,551		
Secretarial/Clerical Salaries										4,719		
Technical Salaries	0.11	4,760			0.11	4,760			0.11			
Other Salaries										1,680		
Student Employees												
Supplies & Expenses		36,000				36,000				32,811		
Travel										1,772		
Equipment										2,456		
TOTAL (2048)	1.11	115,951			1.11	115,951			3.89	164,989		
HPER - Health Phys Ed and Recreation												
Professional Salaries	4.50	232,226			4.50	232,226			4.50	211,297		
Full-Time Faculty	2.50	137,484			2.50	137,484			2.50	134,345		
Part-Time Faculty	-				-				11.39	207,809		
Secretarial/Clerical Salaries	2.00	51,050			2.00	51,050			2.00	210,285		
Technical Salaries	6.50	183,543			6.50	183,543			6.00			
Other Salaries		59,000				59,000				76,275		
Student Employees												
Supplies & Expenses		20,825				20,825				18,624		
Travel												
Equipment												
TOTAL (2057)	15.50	684,128			15.50	684,128			26.39	858,636		-
NURS - Nursing												
Professional Salaries	1.00	84,975			1.00	84,975			1.00	84,975		
Full-Time Faculty	7.00	388,923			7.00	388,923			7.60	390,254		191,525
Part-Time Faculty	-				-				6.61	120,643		
Secretarial/Clerical Salaries										1,105		
Technical Salaries												
Other Salaries		20,000				20,000				9,753		

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	FY19 Original Approved Budget				Final Approved FY19 Budget				FY19 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Student Employees												
Supplies & Expenses		43,934				43,934				20,773		
Travel										746		
Equipment												
TOTAL (2058)	8.00	537,833			8.00	537,833			15.21	628,248		
EMSI - Emergency Medical Sacs Inst												
Professional Salaries	1.00	76,220			1.00	76,220			1.00	76,316		
Full-Time Faculty	1.00	61,965			1.00	61,965			2.00	87,080		
Part-Time Faculty	-				-				3.31	60,287		
Secretarial/Clerical Salaries												
Technical Salaries		32,094				32,094						
Other Salaries		20,000				20,000				60,990		
Student Employees												
Supplies & Expenses		86,645				86,645				65,581		
Travel										1,232		
Equipment										7,752		
TOTAL (2062)	2.00	276,924			2.00	276,924			6.31	359,238		-
RESP - Respiratory Therapy												
Professional Salaries	0.68	46,714	1.32		0.68	46,714	1.32		1.00	26,159		
Full-Time Faculty									1.00	18,843		
Part-Time Faculty	-				-				5.07	92,410		
Secretarial/Clerical Salaries										7,598		
Technical Salaries												
Other Salaries										4,888		
Student Employees												
Supplies & Expenses		25,435				25,435				26,743		
Travel										2,546		
Equipment										3,985		
TOTAL (2065)	0.68	72,150			0.68	72,150			7.07	183,172		
PHLB - Phlebotomy												

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	FY19 Original Approved Budget				Final Approved FY19 Budget				FY19 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Professional Salaries	0.50	31,778			0.50	31,778			0.50	31,866		
Full-Time Faculty									0.50	37,095		
Part-Time Faculty					-				-			
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries										2,123		
Student Employees												
Supplies & Expenses		1,728				1,728				304		
Travel										492		
Equipment												
TOTAL (2066)	0.50	33,506			0.50	33,506			1.00	71,880		
CE - Continuing Education Courses												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	13.16	240,000			13.16	240,000			16.04	292,568		
Secretarial/Clerical Salaries										238		
Technical Salaries										9,304		
Other Salaries												
Student Employees												
Supplies & Expenses		118,470				118,470				126,972		
Travel										7,645		
Equipment												
TOTAL (2071)	13.16	358,470	-	-	13.16	358,470	-	-	16.04	436,726	-	-
Contract Training												
Professional Salaries	1.37	87,618			1.37	87,618			1.50	106,556		
Full-Time Faculty												
Part-Time Faculty	4.66	85,000			4.66	85,000			4.91	89,590		
Secretarial/Clerical Salaries	1.00	35,658			1.00	35,658			1.00	35,314		
Technical Salaries												
Other Salaries										87		
Student Employees												
Supplies & Expenses		75,000				75,000				198,587		

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	FY19 Original Approved Budget				Final Approved FY19 Budget				FY19 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Travel										30,032		
Equipment										2,617		
TOTAL (2072)	7.03	283,276	-	-	7.03	283,276	-	-	7.41	462,784	-	-
ENVR - Environmental Technologies												
Professional Salaries												
Full-Time Faculty	1.00	54,158			1.00	54,158			1.00	52,789		
Part-Time Faculty	-				-				0.26	4,699		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		1,000				1,000				502		
Travel												
Equipment												
TOTAL (2073)	1.00	55,158			1.00	55,158			1.26	57,990		
WATR - Water Technologies												
Professional Salaries												
Full-Time Faculty	0.50	27,991			0.50	27,991			0.50	26,913		
Part-Time Faculty	-				-				0.43	7,918		
Secretarial/Clerical Salaries										4,719		
Technical Salaries	0.11	4,760			0.11	4,760			0.11			
Other Salaries												
Student Employees												
Supplies & Expenses		2,500				2,500				1,704		
Travel												
Equipment												
TOTAL (2074)	0.61	35,251			0.61	35,251			1.04	41,254		
PLMB - Plumbing												
Professional Salaries												
Full-Time Faculty	0.50	37,014			0.50	37,014			0.50	23,237		

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	FY19 Original Approved Budget				Final Approved FY19 Budget				FY19 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Part-Time Faculty	-				-				0.13	2,433		
Secretarial/Clerical Salaries										4,719		
Technical Salaries	0.11	4,760			0.11	4,760			0.11			
Other Salaries												
Student Employees												
Supplies & Expenses		5,000				5,000				941		
Travel												
Equipment												
TOTAL (2077)	0.61	46,774			0.61	46,774			0.74	31,331		
FILM - Film												
Professional Salaries												
Full-Time Faculty	2.00	96,522			2.00	96,522			2.00	94,391		
Part-Time Faculty					-				6.62	120,724		
Secretarial/Clerical Salaries										41,517		
Technical Salaries	1.00	40,581			1.00	40,581			1.00			
Other Salaries										1,500		
Student Employees												
Supplies & Expenses		19,000				19,000				9,215		
Travel										163		
Equipment												
TOTAL (2078)	3.00	156,103			3.00	156,103			9.62	267,510		-
ALTF - Alternative Fuel												
Professional Salaries	0.50	33,528			0.50	33,528			0.50	33,442		
Full-Time Faculty	0.50	27,991			0.50	27,991			0.50	27,979		
Part-Time Faculty	-				-				-			
Secretarial/Clerical Salaries										4,719		
Technical Salaries	0.11	4,760			0.11	4,760			0.11			
Other Salaries												
Student Employees												
Supplies & Expenses		15,300				15,300				10,697		
Travel										4,456		
Equipment												

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	FY19 Original Approved Budget				Final Approved FY19 Budget				FY19 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (2080)	1.11	81,579			1.11	81,579			1.11	81,295		
Tutoring and Writing Center												
Professional Salaries	2.00	93,646			2.00	93,646			2.00	50,928		
Full-Time Faculty												
Part-Time Faculty	-				-				-			
Secretarial/Clerical Salaries										49,857		
Technical Salaries												
Other Salaries	3.33	83,000			3.33	83,000			1.21	30,212		
Student Employees												
Supplies & Expenses		1,400				1,400				157		
Travel												
Equipment												
TOTAL (2081)	5.33	178,046	-	-	5.33	178,046	-	-	3.21	131,153	-	-
Instructional Pool												
Professional Salaries												
Full-Time Faculty										6,878		
Part-Time Faculty	189.53	3,457,097			189.53	3,457,097			-			
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries	8.00	31,700			8.00	31,700			8.00			
Student Employees		176,472				176,472				127,322		85,240
Supplies & Expenses												
Supplemental Pay												
Maintenance Agreements												
Contingency		117,941				117,941						
TOTAL (2082)	197.53	3,783,210	-	-	197.53	3,783,210	-	-	8.00	134,200	-	85,240
Classroom Accommodations												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty												

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	FY19 Original Approved Budget				Final Approved FY19 Budget				FY19 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Secretarial/Clerical Salaries										74,305		
Technical Salaries												
Other Salaries	3.69	230,000			3.69	230,000			0.75	46,814		
Student Employees												
Supplies & Expenses		9,500				9,500				13,076		
Travel												
Equipment												
TOTAL (2083)	3.69	239,500	-	-	3.69	239,500	-	-	0.75	134,194	-	-
Teamwork in Action												
Professional Salaries	0.25	16,052			0.25	16,052				1,581		
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries										3,079		
Technical Salaries												
Other Salaries	0.60	15,000			0.60	15,000			0.08	1,964		
Student Employees												
Supplies & Expenses		9,000				9,000				12,098		
Travel												
Equipment												
TOTAL (2085)	0.85	40,052	-	-	0.85	40,052	-	-	0.08	18,722	-	-
BLDG - Building Construction												
Professional Salaries												
Full-Time Faculty									0.50	9,744		
Part-Time Faculty	-				-				0.58	10,616		
Secretarial/Clerical Salaries										4,720		
Technical Salaries	0.11	4,760			0.11	4,760			0.11			
Other Salaries												
Student Employees												
Supplies & Expenses		2,500				2,500				1,543		
Travel												
Equipment												

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	FY19 Original Approved Budget				Final Approved FY19 Budget				FY19 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (2086)	0.11	7,260			0.11	7,260			1.19	26,623		
WELD -Welding												
Professional Salaries												
Full-Time Faculty	2.00	96,463			2.00	96,463			2.00	98,688		
Part-Time Faculty	-				-				1.79	32,567		
Secretarial/Clerical Salaries										4,719		
Technical Salaries	0.11	4,760			0.11	4,760			0.11			
Other Salaries												
Student Employees												
Supplies & Expenses		25,000				25,000				33,731		
Travel										(350)		
Equipment										2,310		
TOTAL (2087)	2.11	126,223			2.11	126,223			3.90	171,666		-
GRHS - Greenhouse Management												
Professional Salaries												
Full-Time Faculty	1.00	63,515			1.00	63,515			1.00	63,515		
Part-Time Faculty	-				-				2.27	41,430		
Secretarial/Clerical Salaries										15,294		
Technical Salaries	0.61	25,055			0.61	25,055			1.00			
Other Salaries										20,483		
Student Employees												
Supplies & Expenses		12,500				12,500				9,099		
Travel												
Equipment										225		
TOTAL (2088)	1.61	101,070			1.61	101,070			4.27	150,045		
Outsourced Instruction												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				-			
Secretarial/Clerical Salaries												
Technical Salaries												

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	FY19 Original Approved Budget				Final Approved FY19 Budget				FY19 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Other Salaries												
Student Employees												
Supplies & Expenses		10,500				10,500						
Travel												
Equipment												
TOTAL (2089)	-	10,500	-	-	-	10,500	-	-	-	-	-	-
SIM Lab												
Professional Salaries	1.00	70,451			1.00	70,451			1.00	70,451		
Full-Time Faculty												
Part-Time Faculty	-				-				-			
Secretarial/Clerical Salaries										34,789		
Technical Salaries	1.00	42,644			1.00	42,644			1.00			
Other Salaries												
Student Employees												
Supplies & Expenses		8,500				8,500				21,309		
Travel												
Equipment										573		
TOTAL (2099)	2.00	121,595			2.00	121,595			2.00	127,120		
AHST - Art History												
Professional Salaries												
Full-Time Faculty										14,650		
Part-Time Faculty	-				-				-			
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		300				300				305		
Travel												
Equipment												
TOTAL (2126)	-	300			-	300			-	14,955		

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	FY19 Original Approved Budget				Final Approved FY19 Budget				FY19 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
DRAM - Drama												
Professional Salaries												
Full-Time Faculty										8,596		
Part-Time Faculty					-				-			
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		1,583				1,583				1,839		
Travel												
Equipment												
TOTAL (2127)	-	1,583			-	1,583			-	10,436		
MUSC - Music												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				1.42	25,983		
Secretarial/Clerical Salaries										3,000		
Technical Salaries												
Other Salaries										898		
Student Employees												
Supplies & Expenses		1,583				1,583				1639.4		-
Travel												
Equipment												
TOTAL (2128)	-	1,583			-	1,583			1.42	31,521		
AMSL - American Sign Language												
Professional Salaries												
Full-Time Faculty	1.00	48,723			1.00	48,723			1.00	55,861		
Part-Time Faculty					-				1.91	34,884		
Secretarial/Clerical Salaries										120		
Technical Salaries												
Other Salaries										100		
Student Employees												

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	FY19 Original Approved Budget				Final Approved FY19 Budget				FY19 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Supplies & Expenses		500				500				455		
Travel												
Equipment												
TOTAL (2130)	1.00	49,223			1.00	49,223			2.91	91,420		
ARBC - Arabic												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				0.98	17,808		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		150				150						
Travel												
Equipment												
TOTAL (2131)	-	150			-	150			0.98	17,808		
FREN - French												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				0.19	3,456		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		150				150						
Travel												
Equipment												
TOTAL (2133)	-	150			-	150			0.19	3,456		
GERM - German												
Professional Salaries												

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	FY19 Original Approved Budget				Final Approved FY19 Budget				FY19 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Full-Time Faculty												
Part-Time Faculty					-				-			
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		150				150						
Travel												
Equipment												
TOTAL (2134)	-	150			-	150			-	-		
INTR - Interpreting												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				0.12	2,217		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries		20,000				20,000				2,370		
Student Employees												
Supplies & Expenses		150				150				675		
Travel												
Equipment												
TOTAL (2135)	-	20,150			-	20,150			0.12	5,262		
ITAL - Italian												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				0.15	2,808		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses												
Travel												

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EXHIBIT 10
DETAIL EXPENDITURES FOR INSTRUCTION

	FY19 Original Approved Budget				Final Approved FY19 Budget				FY19 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Equipment												
TOTAL (2136)	-	-			-	-			0.15	2,808		
JAPN - Japanese												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				0.81	14,737		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		150				150						
Travel												
Equipment												
TOTAL (2137)	-	150			-	150			0.81	14,737		
SPAN - Spanish												
Professional Salaries												
Full-Time Faculty	2.00	111,983			2.00	111,983			2.00	86,513		
Part-Time Faculty	-				-				3.03	55,301		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries										480		
Student Employees												
Supplies & Expenses		500				500				251		
Travel												
Equipment												
TOTAL (2139)	2.00	112,483			2.00	112,483			5.03	142,545		
SPCH - Speech												
Professional Salaries												
Full-Time Faculty	1.00	61,499			1.00	61,499			1.00	59,859		

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	FY19 Original Approved Budget				Final Approved FY19 Budget				FY19 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Part-Time Faculty					-				2.28	41,616		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		1,500				1,500				42		
Travel												
Equipment												
TOTAL (2140)	1.00	62,999			1.00	62,999			3.28	101,517		
READ - Reading												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				1.80	32,765		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		150				150				138		
Travel												
Equipment												
TOTAL (2141)	-	150			-	150			1.80	32,903		
ANTH - Anthropology												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				0.98	17,834		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		100				100						
Travel												
Equipment												

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	FY19 Original Approved Budget				Final Approved FY19 Budget				FY19 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (2142)	-	100			-	100			0.98	17,834		
HIST - History												
Professional Salaries												
Full-Time Faculty	2.00	111,964			2.00	111,964			2.00	110,455		
Part-Time Faculty					-				1.02	18,561		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		200				200				43		
Travel												
Equipment												
TOTAL (2143)	2.00	112,164			2.00	112,164			3.02	129,059		
HUDV - Human Development												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				1.76	32,136		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		100				100						
Travel												
Equipment												
TOTAL (2144)	-	100			-	100			1.76	32,136		
HUMS - Humanities												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				0.14	2,463		
Secretarial/Clerical Salaries												

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	FY19 Original Approved Budget				Final Approved FY19 Budget				FY19 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		300				300				180		
Travel												
Equipment												
TOTAL (2145)	-	300			-	300			0.14	2,643		
HUSV - Human Services												
Professional Salaries												
Full-Time Faculty	1.00	49,300			1.00	49,300			1.00	48,242		
Part-Time Faculty					-				1.03	18,815		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees										225		
Supplies & Expenses		300				300						
Travel												
Equipment												
TOTAL (2146)	1.00	49,600			1.00	49,600			2.03	67,282		
PHIL - Philosophy												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				1.64	29,989		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		100				100						
Travel												
Equipment												
TOTAL (2147)	-	100			-	100			1.64	29,989		

SANTA FE COMMUNITY COLLEGE
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	FY19 Original Approved Budget				Final Approved FY19 Budget				FY19 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
POLI - Political Science												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				0.29	5,210		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		100				100						
Travel												
Equipment												
TOTAL (2148)	-	100			-	100			0.29	5,210		
PSYC - Psychology												
Professional Salaries												
Full-Time Faculty	3.00	172,901			3.00	172,901			3.00	168,552		
Part-Time Faculty					-				3.32	60,593		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		300				300						
Travel												
Equipment												
TOTAL (2149)	3.00	173,201			3.00	173,201			6.32	229,145		
SOCI - Sociology												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				1.88	34,286		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												

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	FY19 Original Approved Budget				Final Approved FY19 Budget				FY19 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Student Employees												
Supplies & Expenses		100				100				144		
Travel												
Equipment												
TOTAL (2150)	-	100			-	100			1.88	34,430		
GEOG - Geography												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				-			
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		-										
Travel												
Equipment												
TOTAL (2151)	-	-			-	-			-	-		
DAST - Dental Assisting												
Professional Salaries	1.00	78,419			1.00	78,419			1.00	78,419		
Full-Time Faculty	1.00	47,636			1.00	47,636			1.00	64,478		
Part-Time Faculty	-				-				1.20	21,897		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		5,880				5,880				14,276		
Travel										70		
Equipment												
TOTAL (2205)	2.00	131,935			2.00	131,935			3.20	179,140		-

AHAC - American Heart Association

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	FY19 Original Approved Budget				Final Approved FY19 Budget				FY19 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				1.19	21,711		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses										215		
Travel												
Equipment												
TOTAL (2207)	-	-			-	-			1.19	21,925		
HLCR - Health Care												
Professional Salaries										464		
Full-Time Faculty										126,338		
Part-Time Faculty					-				-			
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses										1,166		
Travel												
Equipment												
TOTAL (2208)	-	-			-	-			-	127,968		-
MAST - Medical Assisting												
Professional Salaries	0.50	31,778			0.50	31,778			0.50	31,866		
Full-Time Faculty	1.00	67,312			1.00	67,312			0.50	6,331		
Part-Time Faculty	-				-				1.12	20,512		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries										4,121		
Student Employees												
Supplies & Expenses		5,772				5,772				5,810		

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	FY19 Original Approved Budget				Final Approved FY19 Budget				FY19 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Travel												
IDC												
Equipment												
TOTAL (2209)	1.50	104,862			1.50	104,862			2.12	68,640		
ASTR - Astronomy												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				1.03	18,870		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses										11		
Travel												
Equipment												
TOTAL (2210)	-	-			-	-			1.03	18,881		
BIOL - Biology												
Professional Salaries												
Full-Time Faculty	3.00	170,742			3.00	170,742			3.00	167,203		
Part-Time Faculty					-				2.16	39,470		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries											120	
Student Employees												
Supplies & Expenses		5,876				5,876				7,962		
Travel										203		
Equipment												
TOTAL (2211)	3.00	176,618			3.00	176,618			5.16	214,958		
CHEM - Chemistry												
Professional Salaries												

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	FY19 Original Approved Budget				Final Approved FY19 Budget				FY19 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Full-Time Faculty	1.00	58,622			1.00	58,622			2.00	57,058		
Part-Time Faculty					-				2.07	37,772		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		2,013				2,013				891		
Travel												
Equipment												
TOTAL (2212)	1.00	60,635			1.00	60,635			4.07	95,721		
GEOL - Geology												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				2.11	38,458		
Secretarial/Clerical Salaries										870		
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		300				300						
Travel										677		
Equipment												
TOTAL (2213)	-	300			-	300			2.11	40,005		
PHYS - Physics												
Professional Salaries												
Full-Time Faculty	1.00	61,499			1.00	61,499			1.00	59,859		
Part-Time Faculty					-				0.08	1,447		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		2,111				2,111				39		
Travel												

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	FY19 Original Approved Budget				Final Approved FY19 Budget				FY19 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Equipment												
TOTAL (2214)	1.00	63,611			1.00	63,611			1.08	61,345		
EXSC - Exercise Science												
Professional Salaries												
Full-Time Faculty	0.50	27,079			0.50	27,079			0.50	26,357		
Part-Time Faculty					-				0.58	10,640		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		1,871				1,871				1,844		
Travel												
Equipment												
TOTAL (2218)	0.50	28,950			0.50	28,950			1.08	38,841		
HLED - Health Education												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				0.75	13,713		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses										429		
Travel												
Equipment												
TOTAL (2219)	-	-			-	-			0.75	14,141		
NUTR - Nutrition												
Professional Salaries												
Full-Time Faculty									0.50	24,073		
Part-Time Faculty					-				1.99	36,294		

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	FY19 Original Approved Budget				Final Approved FY19 Budget				FY19 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		3,954				3,954				3,954		
Travel												
Equipment												
TOTAL (2220)	-	3,954			-	3,954			2.49	64,320		
ACCT - Accounting												
Professional Salaries												
Full-Time Faculty	1.00	61,499			1.00	61,499			1.00	59,859		
Part-Time Faculty					-				2.64	48,218		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		729				729				6		
Travel												
Equipment												
TOTAL (2222)	1.00	62,228			1.00	62,228			3.64	108,083		
BSAD - Business Administration												
Professional Salaries												
Full-Time Faculty	0.50	29,311			0.50	29,311			0.50	28,529		
Part-Time Faculty					-				4.15	75,769		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		561				561				133		
Travel										244		
Equipment												

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	FY19 Original Approved Budget				Final Approved FY19 Budget				FY19 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (2223)	0.50	29,872			0.50	29,872			4.65	104,675		-
ECON - Economics												
Professional Salaries												
Full-Time Faculty	0.50	29,311			0.50	29,311			0.50	28,529		
Part-Time Faculty					-				1.01	18,463		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		562				562						
Travel												
Equipment												
TOTAL (2224)	0.50	29,873			0.50	29,873			1.51	46,992		
OFTC - Office Technologies												
Professional Salaries												
Full-Time Faculty	1.00	57,236			1.00	57,236			1.00	56,294		
Part-Time Faculty					-				1.73	31,516		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		600				600						
Travel												
Equipment												
TOTAL (2225)	1.00	57,836			1.00	57,836			2.73	87,868		
EDUC - Education												
Professional Salaries	1.00	77,616			1.00	77,616			1.00	77,616		
Full-Time Faculty	2.00	111,455			2.00	111,455			2.00	95,484		
Part-Time Faculty	-				-				7.70	140,416		
Secretarial/Clerical Salaries												
Technical Salaries									0.50			

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	FY19 Original Approved Budget				Final Approved FY19 Budget				FY19 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Other Salaries												
Student employees												
Supplies & Expenses		5,000				5,000				933		
Travel										1,882		
Equipment												
TOTAL (2226)	3.00	194,071			3.00	194,071			11.20	316,331		-
ECED - Early Childhood Education												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				2.00	85,430		
Secretarial/Clerical Salaries										315		
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses										226		
Travel												
Equipment												
TOTAL (2228)	-	-			-	-			2.00	85,971		
ACAD - AutoCAD												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				-			
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		870				870						
Travel												
Equipment												
TOTAL (2230)	-	870			-	870			-	-		

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	FY19 Original Approved Budget				Final Approved FY19 Budget				FY19 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
ENGR - Engineering Technology												
Professional Salaries												
Full-Time Faculty	2.00	104,998			2.00	104,998			2.00	102,584		
Part-Time Faculty	-				-				0.32	5,807		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries										480		
Student Employees		-				-				-		
Supplies & Expenses		1,630				1,630				1,642		
Travel										247		
Equipment												
TOTAL (2233)	2.00	106,628			2.00	106,628			2.32	110,759		-
CRJS - Criminal Justice												
Professional Salaries												
Full-Time Faculty	1.00	57,236			1.00	57,236			2.00	55,710		
Part-Time Faculty					-				1.66	30,313		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		1,878				1,878				37		
Travel										1,220		
Equipment												
TOTAL (2235)	1.00	59,114			1.00	59,114			3.66	87,280		
HRMG - Hotel and Restaurant Mgt.												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				0.02	349		
Secretarial/Clerical Salaries										53,049		
Technical Salaries	1.00	53,049			1.00	53,049			1.00			
Other Salaries												
Student Employees												

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	FY19 Original Approved Budget				Final Approved FY19 Budget				FY19 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Supplies & Expenses		2,500				2,500				954		
Travel												
Equipment												
TOTAL (2236)	1.00	55,549			1.00	55,549			1.02	54,353		
 SOLR - Solar Energy												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				0.27	4,846		
Secretarial/Clerical Salaries										4,719		
Technical Salaries	0.11	4,760			0.11	4,760			0.11			
Other Salaries												
Student Employees												
Supplies & Expenses		4,000				4,000				3,594		
Travel										22		
Equipment												
TOTAL (2238)	0.11	8,760			0.11	8,760			0.38	13,182		
 ENEF - Energy Efficiency												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				0.18	3,227		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses										(6)		
Travel												
Equipment												
TOTAL (2239)	-	-			-	-			0.18	3,221		
 ADOB - Adobe Construction												

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	FY19 Original Approved Budget				Final Approved FY19 Budget				FY19 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				0.26	4,664		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses												
Travel												
Equipment												
TOTAL (2240)	-	-			-	-			0.26	4,664		
FACT - Facilities Technologies												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				0.69	12,559		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses										58		
Travel												
Equipment												
TOTAL (2241)	-	-			-	-			0.69	12,617		
HVAC Heating, Vent and Air Conditioning												
Professional Salaries												
Full-Time Faculty	0.50	37,014			0.50	37,014				23,237		
Part-Time Faculty					-				0.25	4,476		
Secretarial/Clerical Salaries										4,719		
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses	0.12	4,760			0.12	4,760				3,036		

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DETAIL EXPENDITURES FOR INSTRUCTION

	FY19 Original Approved Budget				Final Approved FY19 Budget				FY19 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Travel												
Equipment												16
TOTAL (2242)	0.62	41,774			0.62	41,774			0.25	35,484		
ELCT - Electrical												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				0.12	2,106		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses												
Travel												
Equipment												
TOTAL (2243)	-	-			-	-			0.12	2,106		
MATT -Machining and Tool Technology												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				0.28	5,076		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses												
Travel												
Equipment												
TOTAL (2245)	-	-			-	-			0.28	5,076		
Minor Grants (less than \$200,000)												
Compensation				735								17,675
Supplies & Expenses				58,221				103				57,579

SANTA FE COMMUNITY COLLEGE
EXHIBIT 10
DETAIL EXPENDITURES FOR INSTRUCTION

	FY19 Original Approved Budget				Final Approved FY19 Budget				FY19 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL	-	-	0.00	58,957	-	-	0.00	103	-	-	0.00	75,254
EPSCOR												
Compensation							2.00	122,318			2.00	4,211
Supplies & Expenses								100,389				18,000
TOTAL	-	-	0.00	-	-	-	2.00	222,707	-	-	2.00	22,211
Career Training-Skill Up (cash match)												
Compensation		6,231				6,231				9,407		
Supplies & Expenses												
TOTAL	-	6,231	0.00	-	-	6,231	0.00	-	-	9,407	0.00	-
EPA												
Compensation							1.00	54,446			1.00	50,286
Supplies & Expenses								258,728				44,108
TOTAL	-	-	0.00	-	-	-	1.00	313,173	-	-	1.00	94,394
Perkins												
Compensation				49,128			2.00	100,350			2.00	98,141
Supplies & Expenses				153,415				95,430				123,172
TOTAL	-	-	0.00	202,543	-	-	2.00	195,780	-	-	2.00	221,313
EDA/Sandia Labs Microgrid												
Compensation												
Supplies & Expenses										58,104		103,002
TOTAL	-	-	0.00	-	-	-	0.00	-	-	58,104	0.00	103,002
Sunpath (SFCC and Flow through)												
Compensation				54,152								68,896
Supplies & Expenses				895,451								364,676

SANTA FE COMMUNITY COLLEGE
EXHIBIT 10
DETAIL EXPENDITURES FOR INSTRUCTION

	FY19 Original Approved Budget				Final Approved FY19 Budget				FY19 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Travel												4,550
TOTAL	-	-	0.00	949,602	-	-	0.00	-	-	-	0.00	438,122
NRGSC/NSF												
Compensation												7,940
Supplies & Expenses												
TOTAL	-	-	0.00	-	-	-	0.00	-	-	-	0.00	7,940
Foundation												
Compensation				45,425				136				188,151
Supplies & Expenses				112				66,186				26,522
TOTAL	-	-	0.00	45,537	-	-	0.00	66,323	-	-	0.00	214,673
SFPS												
Compensation												
Supplies & Expenses												
TOTAL	-	-	0.00	-	-	-	0.00	-	-	-	0.00	-
Fringe Benefits		2,755,209				2,755,209				2,716,202		127,059
Internal Service Charges		2,012,625				2,012,625				1,982,982		
TOTAL EXPENDITURES	329.27	15,965,156	-	1,256,639	329.27	15,965,156	5.0	798,086	304.61	15,339,897	5.00	1,389,208

SANTA FE COMMUNITY COLLEGE
EXHIBIT 11
EXPENDITURES FOR ACADEMIC SUPPORT

		FY19 Original Approved Budget				Final Approved FY19 Budget				FY19 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
LIBRARY-111	2108	5.25	326,327	-	-	5.25	326,327	-	-	5.25	301,495	-	-
ANCILLARY SUPPORT-114													
I-Best	2098	1.50	104,241.00	-	-	1.50	104,241.00	-	-	1.49	104,348.29	-	-
IT Services (Instructional)	2109	1.00	304,599			1.00	304,599			1.00	305,315		
Distance Learning	2110	3.00	173,410			3.00	173,410			3.00	123,384		
Art on Campus	2112	1.00	60,414			1.00	60,414			1.00	62,349		
Innovation Center	2156	0.50	33,528			0.50	33,528			0.50	42,702		
SUBTOTAL ANCILLARY		7.00	676,192	-	-	7.00	676,192	-	-	6.99	638,099	-	-
ACADEMIC ADMIN. AND PERSONNEL-115													
VP Academic & Student Affairs	2101	3.00	290,434			3.00	290,434			4.00	274,113		
Dean - Liberal Arts	2102	2.00	128,666			2.00	128,666			2.00	158,387		
Dean - Business and Education	2103	3.00	167,126			3.00	167,126			3.00	165,754		
Dean - Tech, Sust & Prof Studies	2104	2.00	131,139			2.00	131,139			2.00	136,509		
Dean - Continuing Education	2105	3.00	148,962			3.00	148,962			3.00	146,740		
Dean - Arts Desn & Media Arts	2011	2.00	126,034			2.00	126,034			2.00	125,687		
Dean - Health Math and Science	2113	3.00	167,841			3.00	167,841			3.00	170,420		
Dean - Fitness Education	2216	1.50	108,201			1.50	108,201			1.50	106,376		
Contract Training & Grant Dev	2106	1.00	125,568			1.00	125,568			1.00	98,904		
Adjunct & Faculty Dev. Office	2107	1.00	41,713			1.00	41,713			1.00	39,489		
Faculty Senate	2111	-	14,500			-	14,500			-	14,149		
Faculty Development	2114	-	7,000			-	7,000			-	521		
Dual Credit	2120	1.50	90,221			1.50	90,221			1.66	83,460		
Achieving the Dream	2121	-	15,000			-	15,000			-	14,743		
Adult Basic Education				10.81	748,014			10.81	968,945		571	10.81	935,197
NMHED				1.00	231,988			2.00	135,568			2.00	101,495
Academic Minor Grants (< \$100,000)				1.00	46,123			1.00	97,133			1.00	31,327
Academic Support Pool	2190	0.25	74,754	-	-	0.25	74,754	-	-	-	12,288	-	15,750
SUBTOT ACAD ADM & PERS		23.25	1,637,160	12.81	1,026,125	23.25	1,637,160	13.81	1,201,646	24.16	1,548,110	13.81	1,083,769
TOT DIRECT EXPEND		35.50	2,639,679	12.81	1,026,125	35.50	2,639,679	13.81	1,201,646	36.40	2,487,705	13.81	1,083,769
FRINGE BENEFITS			689,159		-		689,159		-		647,987		266,688
INT SERVICE CHARGES			326,061		-		326,061		-		321,259		-
TOTAL EXPENDITURES		35.50	3,654,899	12.81	1,026,125	35.50	3,654,899	13.81	1,201,646	36.40	3,456,951	13.81	1,350,457

SANTA FE COMMUNITY COLLEGE
EXHIBIT 11
DETAIL EXPENDITURES FOR ACADEMIC SUPPORT

	FY19 Original Approved Budget				Final Approved FY19 Budget				FY19 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Library												
Professional Salaries	3.75	205,095			3.75	205,095			3.75	194,248		
Secretarial/Clerical Salaries	0.625	20,513			0.625	20,513			0.5	43,489		
Technical Salaries	0.875	35,718			0.875	35,718			1			
Other Salaries										600		
Student Employees												
Supplies & Expenses		65,000				65,000				59,368		
Travel										1,124		
Equipment										2,666		
TOTAL (2108)	5.25	326,327	-	-	5.25	326,327	-	-	5.25	301,495	-	-
ANCILLARY SUPPORT												
I-Best												
Professional Salaries	1.50	70,987			1.50	70,987			1.49	68,063		
Secretarial/Clerical Salaries										29,401		
Technical Salaries												
Other Salaries		27,454				27,454				3,210		
Student Employees												
Supplies & Expenses		5,800				5,800				3,262		
Travel										412		
Equipment												
TOTAL (2098)	1.50	104,241	-	-	1.50	104,241	-	-	1.49	104,348	-	-
IT Services (Instructional)												
Professional Salaries										261		
Secretarial/Clerical Salaries										42,497		
Technical Salaries	1.00	43,728			1.00	43,728			1.00			
Other Salaries												
Student Employees												
Supplies & Expenses		260,871				260,871				220,917		
Maintenance Agreements												
Equipment										41,640		
TOTAL (2109)	1.00	304,599			1.00	304,599			1.00	305,315		

SANTA FE COMMUNITY COLLEGE
EXHIBIT 11
DETAIL EXPENDITURES FOR ACADEMIC SUPPORT

	FY19 Original Approved Budget				Final Approved FY19 Budget				FY19 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Distance Learning												
Professional Salaries	2.00	117,893			2.00	117,893			3.00	98,462		
Secretarial/Clerical Salaries										3,660		
Technical Salaries	1.00	53,517			1.00	53,517						
Other Salaries										17,730		
Student Employees												
Supplies & Expenses		2,000				2,000				3,532		
Travel												
Equipment												
TOTAL (2110)	3.00	173,410	-	-	3.00	173,410	-	-	3.00	123,384	-	-
Art on Campus												
Professional Salaries	1.00	55,914			1.00	55,914			1.00	55,764		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		4,500				4,500				6,551		
Travel										35		
Equipment												
TOTAL (2112)	1.00	60,414	-	-	1.00	60,414	-	-	1.00	62,349	-	-
Innovation Center												
Professional Salaries									0.50	33,442		
Secretarial/Clerical Salaries												
Technical Salaries	0.50	33,528			0.50	33,528						
Other Salaries										8,124		
Student Employees												
Supplies & Expenses										973		
Travel										163		
Equipment												
TOTAL (2156)	0.50	33,528	-	-	0.50	33,528	-	-	0.50	42,702	-	-

SANTA FE COMMUNITY COLLEGE
EXHIBIT 11
DETAIL EXPENDITURES FOR ACADEMIC SUPPORT

	FY19 Original Approved Budget				Final Approved FY19 Budget				FY19 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SUBTOTAL ANCILLARY	7.00	676,191.29	-	-	7.00	676,191.29	-	-	6.99	638,099.37	-	-
ACADEMIC ADMIN. AND PERSONNEL												
Dean - Arts Desn and Media Arts Admin												
Professional Salaries	1.00	88,012			1.00	88,012			1.00	87,334		
Secretarial/Clerical Salaries	1.00	36,772			1.00	36,772			1.00	36,345		
Technical Salaries												
Other Salaries										1,191		
Student Employees												
Supplies & Expenses		1,250				1,250				817		
Travel												
Equipment												
TOTAL (2011)	2.00	126,034	-	-	2.00	126,034	-	-	2.00	125,687	-	-
VP Academic Affairs												
Professional Salaries	2.00	197,826			2.00	197,826			2.00	197,276		
Secretarial/Clerical Salaries	1.00	46,609			1.00	46,609			1.00	57,353		
Technical Salaries									1.00			
Other Salaries										334		
Student Employees												
Supplies & Expenses		46,000				46,000				16,579		
Travel										2,571		
Equipment												
TOTAL (2101)	3.00	290,434	-	-	3.00	290,434	-	-	4.00	274,113	-	-
Dean Liberal Arts												
Professional Salaries	1.00	88,012			1.00	88,012			1.00	87,334		
Secretarial/Clerical Salaries	1.00	39,404			1.00	39,404			1.00	47,308		
Technical Salaries												
Other Salaries										19,842		
Student Employees												
Supplies & Expenses		1,250				1,250				612		
Travel										3,291		

SANTA FE COMMUNITY COLLEGE
EXHIBIT 11
DETAIL EXPENDITURES FOR ACADEMIC SUPPORT

	FY19 Original Approved Budget				Final Approved FY19 Budget				FY19 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Equipment												
TOTAL (2102)	2.00	128,666	-	-	2.00	128,666	-	-	2.00	158,387	-	-
Dean Business and Education												
Professional Salaries	1.00	89,300			1.00	89,300			1.00	88,118		
Secretarial/Clerical Salaries	2.00	76,577			2.00	76,577			2.00	75,966		
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		1,250				1,250				605		
Travel										1,065		
Equipment												
TOTAL (2103)	3.00	167,126	-	-	3.00	167,126	-	-	3.00	165,754	-	-
Dean - Trds, Tech, Sus & Pro Studies												
Professional Salaries	1.00	89,300			1.00	89,300			1.00	85,713		
Secretarial/Clerical Salaries	1.00	40,589			1.00	40,589			1.00	39,886		
Technical Salaries		-										
Other Salaries												
Student Employees												
Supplies & Expenses		1,250				1,250				10,196		
Travel										714		-
Equipment												
TOTAL (2104)	2.00	131,139	-	-	2.00	131,139	-	-	2.00	136,509	-	-
Dean - Continuing Education												
Professional Salaries	1.00	77,250			1.00	77,250			1.00	76,587		
Secretarial/Clerical Salaries	2.00	70,212			2.00	70,212			2.00	64,943		
Technical Salaries												
Other Salaries										927		
Student Employees												
Supplies & Expenses		1,500				1,500				1,360		
Travel										2,924		

SANTA FE COMMUNITY COLLEGE
EXHIBIT 11
DETAIL EXPENDITURES FOR ACADEMIC SUPPORT

	FY19 Original Approved Budget				Final Approved FY19 Budget				FY19 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Equipment												
ICDC												
TOTAL (2105)	3.00	148,962	-	-	3.00	148,962	-	-	3.00	146,740	-	-
Contract Training and Grant Development												
Professional Salaries	1.00	83,068			1.00	83,068			1.00	83,426		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees						42,500						
Supplies & Expenses		42,500								11,145		
Travel										4,333		
Equipment												
TOTAL (2106)	1.00	125,568	-	-	1.00	125,568	-	-	1.00	98,904	-	-
Adjunct Faculty Development Office												
Professional Salaries												
Secretarial/Clerical Salaries	1.00	39,213			1.00	39,213			1.00	39,213		
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		2,500				2,500				275		
Travel												
Equipment												
TOTAL (2107)	1.00	41,713	-	-	1.00	41,713	-	-	1.00	39,489	-	-
Faculty Senate												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries		14,500				14,500				14,149		
Student Employees												
Supplies & Expenses												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 11
DETAIL EXPENDITURES FOR ACADEMIC SUPPORT

	FY19 Original Approved Budget				Final Approved FY19 Budget				FY19 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Travel												
Equipment												
TOTAL (2111)	-	14,500	-	-	-	14,500	-	-	-	14,149	-	-
Dean Health, Math and Science												
Professional Salaries	1.00	88,012			1.00	88,012			1.00	87,437		
Secretarial/Clerical Salaries	2.00	78,579			2.00	78,579			2.00	78,847		
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		1,250				1,250				1,933		
Travel										2,202		
Equipment												
TOTAL (2113)	3.00	167,841	-	-	3.00	167,841	-	-	3.00	170,420	-	-
Faculty Development												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		7,000				7,000				521		
Travel												
Equipment												
TOTAL (2114)	-	7,000	-	-	-	7,000	-	-	-	521	-	-
Dual Credit												
Professional Salaries	0.50	46,721			0.50	46,721			0.16	31,914		
Secretarial/Clerical Salaries									0.50	50,875		
Technical Salaries	1.00	40,000			1.00	40,000			1.00			
Other Salaries												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 11
DETAIL EXPENDITURES FOR ACADEMIC SUPPORT

	FY19 Original Approved Budget				Final Approved FY19 Budget				FY19 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Student Employees												
Supplies & Expenses		3,500				3,500				671		
Travel												
Equipment												
TOTAL (2120)	1.50	90,221	-	-	1.50	90,221	-	-	1.66	83,460	-	-
Achieving the Dream												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries										75		
Student Employees												
Supplies & Expenses		15,000				15,000				12,500		
Travel										2,168		
Equipment												
TOTAL (2121)	-	15,000	-	-	-	15,000	-	-	-	14,743	-	-
Dean - Fitness Education												
Professional Salaries	1.00	88,012			1.00	88,012			1.00	87,437		
Secretarial/Clerical Salaries	0.50	18,939			0.50	18,939			0.50	18,939		
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		1,250				1,250						
Travel												
Equipment												
TOTAL (2216)	1.50	108,201	-	-	1.50	108,201	-	-	1.50	106,376	-	-
Adult Basic Education/Enlace												
Compensation			10.81	735,002			10.81	797,298			10.81	755,767
Supplies & Expenses				13,012				171,647		571		179,430
TOTAL	-	-	10.81	748,014	-	-	10.81	968,945	-	571	10.81	935,197

SANTA FE COMMUNITY COLLEGE
EXHIBIT 11
DETAIL EXPENDITURES FOR ACADEMIC SUPPORT

	FY19 Original Approved Budget				Final Approved FY19 Budget				FY19 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Dual Credit/City of SF												
Compensation			1.00	70,540			2.00	135,568			2.00	101,495
Supplies & Expenses				161,448				-				
TOTAL	-	-	1.00	231,988	-	-	2.00	135,568	-	-	2.00	101,495
Minor Grants (less than \$200,000)												
Compensation			1.00	33,708			1.00	48,797			1.00	1,667
Supplies & Expenses				12,414				48,336				29,660
TOTAL	-	-	1.00	46,123	-	-	1.00	97,133	-	-	1.00	31,327
Academic Pool												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries	0.25	6,000			0.25	6,000						
Student Employees		44,000				44,000			12,288			15,750
Budgetary Contingency		24,754				24,754						
Travel												
Equipment												
TOTAL (2190)	0.25	74,754	-	-	0.25	74,754	-	-	-	12,288	-	15,750
SUBTOTAL ACAD ADM & PERS.	23.25	1,637,160	12.81	1,026,125	23.25	1,637,160	13.81	1,201,646	24.16	1,548,110	13.81	1,083,769
Total Direct Expenditures	35.50	2,639,678	12.81	1,026,125	35.50	2,639,678	13.81	1,201,646	36.40	2,487,705	13.81	1,083,769
Fringe Benefits		689,159				689,159			647,987			266,688
Internal Services Charges		326,061				326,061			321,259			
TOTAL EXPENDITURES	35.50	3,654,898	12.81	1,026,125	35.50	3,654,898	13.81	1,201,646	36.40	3,456,951	13.81	1,350,457

SANTA FE COMMUNITY COLLEGE
EXHIBIT 12
EXPENDITURES FOR STUDENT SERVICES

		FY19 Original Approved Budget				Final Approved FY19 Budget				FY19 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
ADMIN. OF STUDENT SERVICES-121													
Student Affairs Officer	3020	1.00	61,671			1.00	61,671			1.00	60,920		
AVP Student Success	3026	1.00	106,297			1.00	106,297			1.00	138,614		
Welcome and Advising Center	3013	16.00	718,797	-	-	16.00	718,797	-	-	15.83	636,890	-	-
Registrar	3003	3.00	177,431			3.00	177,431			3.00	161,901		
SUBTOT ADM OF STUD. SVS		21.00	1,064,196	-	-	21.00	1,064,196	-	-	20.83	998,325	-	-
COUNSELING AND CAREER GUIDANCE-123													
Counseling Services	3004	2.00	113,078			2.00	113,078			2.00	111,465		
Veteran's Resource Center	3024	1.00	49,147	-	-	1.00	49,147	-	-	1.00	49,155	-	-
Trio	3502	-	-	-	-	-	-	-	-	-	-	-	200,258
SUBTOT COUNSELING		3.00	162,225	-	-	3.00	162,225	-	-	3.00	160,620	-	200,258
FINANCIAL AID ADM.-124													
Financial Aid	3006	6.00	318,326			6.00	318,326			6.00	273,613		
SUPPLEM. EDUCATIONAL SERVICES-125													
Accessibility Services	3007	3.00	154,309			3.00	154,309			3.50	133,715		
Testing Center	3009	3.88	181,937			3.88	181,937			4.00	192,103		
Student Development	3010	3.00	150,339			3.00	150,339			3.00	151,466		
Commencement	3011	-	19,000			-	19,000			-	14,704		
Student Ambassadors	3015	-	85,400			-	85,400			-	69,371		
Student Publications	3017	-	33,500			-	33,500			-	18,001		
Student Recruitment	3022	2.00	117,713			2.00	117,713			1.84	115,387		
Student Support Minor Grants		-	-	3.60	288,453	-	-	3.60	126,743	-	-	3.60	6,090
Student Services Pool	3090	-	76,809	-	-	-	76,809	-	-	-	85,257	-	59,619
SUBTOTAL SUPPL. EDUC. SVS		11.88	819,007	3.60	288,453	11.88	819,007	3.60	126,743	12.34	780,004	3.60	65,709
TOT DIRECT EXPEND		41.88	2,363,754	3.60	288,453	41.88	2,363,754	3.60	126,743	42.17	2,212,561	3.60	265,967
FRINGE BENEFITS			668,645	-	-		668,645	-	-		639,733	-	42,477
INT SERVICE CHARGES			445,480				445,480				438,918		
TOTAL EXPENDITURES		41.88	3,477,878	3.60	288,453	41.88	3,477,878	3.60	126,743	42.17	3,291,212	3.60	308,444

SANTA FE COMMUNITY COLLEGE
EXHIBIT 12
DETAIL EXPENDITURES FOR STUDENT SERVICES

	FY19 Original Approved Budget				Final Approved FY19 Budget				FY19 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
ADMIN. OF STUDENT SERVICES-121												
Student Affairs Officer												
Professional Salaries	1.00	60,671			1.00	60,671			1.00	60,780		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		1,000				1,000				140		
Travel												
Equipment												
TOTAL (3020)	1.00	61,671	-	-	1.00	61,671	-	-	1.00	60,920	-	-
AVP for Student Success												
Professional Salaries	1.00	103,797			1.00	103,797			1.00	137,083		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		2,500				2,500				878		
IDC												
Travel										653		
Equipment												
TOTAL (3026)	1.00	106,297	-	-	1.00	106,297	-	-	1.00	138,614	-	-
Welcome and Advising Center												
Professional Salaries	3.00	163,649			3.00	163,649			4.00	180,737		
Secretarial/Clerical Salaries	2.00	68,778			2.00	68,778			1.00	392,287		
Technical Salaries	11.00	435,370			11.00	435,370			10.83			
Other Salaries		25,000				25,000				45,500		
Student Employees												
Supplies & Expenses		26,000				26,000				14,385		
Travel										3,981		
Equipment												
Construction												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 12
DETAIL EXPENDITURES FOR STUDENT SERVICES

	FY19 Original Approved Budget				Final Approved FY19 Budget				FY19 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (3013)	16.00	718,797	-	-	16.00	718,797	-	-	15.83	636,890	-	-
Registrar												
Professional Salaries	2.00	134,043			2.00	134,043			2.00	133,402		
Secretarial/Clerical Salaries										20,216		
Technical Salaries	1.00	32,388			1.00	32,388			1.00			
Other Salaries												
Student Employees												
Supplies & Expenses		11,000				11,000				8,289		
Travel										(6)		
Equipment												
TOTAL (3003)	3.00	177,431			3.00	177,431			3.00	161,901		
SUBTOT. ADMIN. OF STUD. SVS	21.00	1,064,196	-	-	21.00	1,064,196	-	-	20.83	998,325	-	-
COUNSELING AND CAREER GUIDANCE-123												
Counseling Services												
Professional Salaries	2.00	110,578			2.00	110,578			2.00	105,109		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries										3,140		
Student Employees												
Supplies & Expenses		2,500				2,500				2,402		
Travel										105		
Equipment										708		
TOTAL (3004)	2.00	113,078	-	-	2.00	113,078	-	-	2.00	111,465	-	-
Veteran's Resource Center												
Professional Salaries	1.00	46,147			1.00	46,147			1.00			
Secretarial/Clerical Salaries										46,147		
Technical Salaries												
Other Salaries												
Student Employees												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 12
DETAIL EXPENDITURES FOR STUDENT SERVICES

	FY19 Original Approved Budget				Final Approved FY19 Budget				FY19 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Supplies & Expenses		3,000				3,000				2,943		
Travel										65		
Equipment												
TOTAL (3024)	1.00	49,147			1.00	49,147			1.00	49,155		
Trio												
Compensation												173,959
Supplies & Expenses												26,299
TOTAL (3502)	-	-	-	-	-	-	-	-	-	-	-	200,258
SUBTOT. COUNSELING & CAREER GUIDANCE	3.00	162,225	-	-	3.00	162,225	-	-	3.00	160,620	-	200,258
FINANCIAL AID ADM.-124												
Financial Aid												
Professional Salaries	3.00	175,404			3.00	175,404			3.00	170,613		
Secretarial/Clerical Salaries										89,618		
Technical Salaries	3.00	127,922			3.00	127,922			3.00			
Other Salaries												
Student Employees												
Supplies & Expenses		15,000				15,000				11,022		
Travel										2,360		
Equipment												
TOTAL (3006)	6.00	318,326			6.00	318,326			6.00	273,613		
SUPPLEM. EDUCATIONAL SERVICES-125												
Accessibility Services												
Professional Salaries	1.00	67,434			1.00	67,434			1.00	81,700		
Secretarial/Clerical Salaries	0.50	19,283			0.50	19,283			1.00	45,579		
Technical Salaries	1.50	59,091			1.50	59,091			1.50			
Other Salaries												
Student Employees												
Supplies & Expenses		8,500				8,500				5,533		
Travel										902		

SANTA FE COMMUNITY COLLEGE
EXHIBIT 12
DETAIL EXPENDITURES FOR STUDENT SERVICES

	FY19 Original Approved Budget				Final Approved FY19 Budget				FY19 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Equipment												
TOTAL (3007)	3.00	154,309			3.00	154,309			3.50	133,715		
Testing Center												
Professional Salaries	1.00	54,547			1.00	54,547			1.00			
Secretarial/Clerical Salaries										157,296		
Technical Salaries	2.88	108,390			2.88	108,390			3.00			
Other Salaries										17,955		
Student Employees												
Supplies & Expenses		19,000				19,000				16,852		
Travel												
Equipment												
TOTAL (3009)	3.88	181,937			3.88	181,937			4.00	192,103		
Student Development												
Professional Salaries	2.00	109,070			2.00	109,070			2.00	102,414		
Secretarial/Clerical Salaries	1.00	39,269			1.00	39,269			1.00	25,781		
Technical Salaries												
Other Salaries										21,795		
Student Employees												
Supplies & Expenses		2,000				2,000				494		
Travel										981		
Equipment												
TOTAL (3010)	3.00	150,339			3.00	150,339			3.00	151,466		
Commencement												
Supplies & Expenses		19,000				19,000				14,704		
TOTAL (3011)		19,000				19,000				14,704		
Student Ambassadors												
Professional Salaries												
Secretarial/Clerical Salaries												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 12
DETAIL EXPENDITURES FOR STUDENT SERVICES

	FY19 Original Approved Budget				Final Approved FY19 Budget				FY19 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Technical Salaries												
Other Salaries										2,246		
Student Employees												
Supplies & Expenses		85,400				85,400				60,071		
Travel										4,324		
Equipment										2,730		
TOTAL (3015)	-	85,400			-	85,400			-	69,371		
Student Publications												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		33,500				33,500				18,001		
Travel												
Equipment												
TOTAL (3017)	-	33,500			-	33,500			-	18,001		
Student Recruitment												
Professional Salaries	2.00	95,213			2.00	95,213			1.84	95,284		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		22,500				22,500				16,986		
Travel										642		
Equipment										2,475		
TOTAL (3022)	2.00	117,713		-	2.00	117,713		-	1.84	115,387		-
Grants												
Compensation			3.60	265,942			3.60	104,985			3.60	3,072
Supplies & Expenses				22,512				21,758				3,018

SANTA FE COMMUNITY COLLEGE
EXHIBIT 12
DETAIL EXPENDITURES FOR STUDENT SERVICES

	FY19 Original Approved Budget				Final Approved FY19 Budget				FY19 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL	-	-	3.60	288,453	-	-	3.60	126,743	-	-	3.60	6,090
Student Services Pool												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Workers		48,000				48,000				85,257		59,619
Retirement incentive program												
Supplies & Expenses												
Contingency		28,809				28,809						
TOTAL (3090)	-	76,809	-		-	76,809	-		-	85,257		59,619
SUBTOT. SUPPL. EDUC. SVS	11.88	819,007	3.60	288,453	11.88	819,007	3.60	126,743	12.34	780,003	3.60	65,709
TOTAL DIRECT EXPENDITURES	41.88	2,363,754	3.60	288,453	41.88	2,363,754	3.60	126,743	42.17	2,212,561	3.60	265,967
Fringe Benefits		668,645				668,645				639,733		42,477
Internal Service Charges		445,480				445,480				438,918		
TOTAL EXPENDITURES	41.88	3,477,878	3.60	288,453	41.88	3,477,878	3.60	126,743	42.17	3,291,212	3.60	308,444

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

		FY19 Original Approved Budget				Final Approved FY19 Budget				FY19 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
EXECUTIVE MANAGEMENT-131													
President's Office	1010	2.00	302,262			2.00	302,262			2.00	322,001		
Accreditation & Assessment	1012	-	57,100			-	57,100			-	29,144		
Executive Management	1013	-	385,000			-	385,000			-	510,021		
Governing Board	1014	1.00	206,221			1.00	206,221			1.50	175,642		
Planning and Inst Effectiveness	1015	6.33	421,569			6.33	421,569			5.31	382,071		
VP Finance & Administration	4001	2.00	273,827			2.00	273,827			2.25	251,530		
SUB-TOT EXEC MGMT		11.33	1,645,979			11.33	1,645,979			11.06	1,670,410		
FISCAL OPERATIONS-132													
Cashiering	4102	3.00	226,183			3.00	226,183			3.50	271,274		
Financial Services	4101	9.00	604,766			9.00	604,766			9.00	516,588		
Payroll	4104	3.00	134,898			3.00	134,898			3.00	70,173		
Purchasing	4105	3.00	176,964			3.00	176,964			3.00	131,952		
SUB-TOT FISCAL OPER		18.00	1,142,812			18.00	1,142,812			18.50	989,987		
GENERAL ADMIN & LOGISTICS-133													
Staff Senate	1024	-	1,000			-	1,000			-	1,185		
Safety & Security	4004	7.00	414,177			7.00	414,177			6.00	399,226		
Human Resources	4401	7.50	478,562			7.50	478,562			7.50	422,234		
Employee Development	4402	1.75	140,088			1.75	140,088			2.00	56,426		
TitleIX Training	4405	-	25,000.00			-	25,000.00			-	528.00		
SUB-TOT GENERAL ADMIN		16.25	1,058,826			16.25	1,058,826			15.50	879,598		
PUBLIC RELATIONS AND DEVELOPMENT-135													
Marketing & Public Relations	1016	8.70	709,435			8.70	709,435			8.77	697,802		
Foundation Office	1026	3.00	260,562			3.00	260,562			3.00	200,017		
Pres. Diversity Adv. Committee	1028	-	4,000			-	4,000			-	3,986		
Concierge/Switchboard	1030	1.30	37,643			1.30	37,643			1.30	39,002		
Institutional Support Pool	4090	-	46,487			-	46,487			-	23,850		
Grant		-	-	-	51,738	-	-	1.00	91,983	-	-	1.00	55,816
SUB-TOT PR AND DEVELOP		13.00	1,058,127	-	51,738	13.00	1,058,127	1.00	91,983	13.07	964,657	1.00	55,816
TOT DIRECT EXPEND		58.58	4,905,744	-	51,738	58.58	4,905,744	1.00	91,983	58.13	4,504,651	1.00	55,816
FRINGE BENEFITS			1,130,745			1,130,745				1,050,079			
INT SERVICE CHARGES			779,325			779,325				768,496			

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

TOTAL EXPENDITURES

FY19 Original Approved Budget				Final Approved FY19 Budget				FY19 Unaudited Actuals			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
58.58	6,815,814	-	51,738	58.58	6,815,814	1.00	91,983	58.13	6,323,226	1.00	55,816

SANTA FE COMMUNITY COLLEGE
EXHIBIT 13
DETAIL EXPENDITURES FOR INSTITUTIONAL SUPPORT

	FY19 Original Approved Budget				Final Approved FY19 Budget				FY19 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
EXECUTIVE MANAGEMENT												
President's Office												
Professional Salaries	2.00	254,762			2.00	254,762			2.00	272,867		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries										1,044		
Student Employees										228		
Supplies & Expenses		32,500				32,500				40,798		
Travel		15,000				15,000				7,064		
Equipment												
TOTAL (1010)	2.00	302,262		-	2.00	302,262		-	2.00	322,001		-
Accreditation & Assessment												
Supplies & Expenses		57,100				57,100				17,293		
Travel										11,852		
TOTAL (1012)	-	57,100			-	57,100			-	29,144		
Executive Management												
Supplies & Expenses		385,000				385,000				510,021		
TOTAL (1013)	-	385,000			-	385,000			-	510,021		
Governing Board												
Professional Salaries										86		
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries	1.00	58,957			1.00	58,957			1.00	68,808		
Technical Salaries												
Other Salaries		13,680				13,680			0.50	6,568		
Student Employees												
Supplies & Expenses		118,584				118,584				100,181		
Travel		15,000				15,000						
Equipment												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 13
DETAIL EXPENDITURES FOR INSTITUTIONAL SUPPORT

	FY19 Original Approved Budget				Final Approved FY19 Budget				FY19 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (1014)	1.00	206,221			1.00	206,221			1.50	175,642		
Planning and Inst Effectiveness												
Professional Salaries	5.00	334,969			5.00	334,969			4.00	294,903		
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries	1.33	66,600			1.33	66,600			1.31	65,181		
Other Salaries												
Student Employees												
Supplies & Expenses		20,000				20,000				7,411		
Travel										14,577		
Equipment												
TOTAL (1015)	6.33	421,569			6.33	421,569			5.31	382,071		
VP Finance & Administration												
Professional Salaries	2.00	226,156			2.00	226,156			2.25	226,872		
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		47,671				47,671				22,236		
Travel										2,422		
Equipment												
TOTAL (4001)	2.00	273,827			2.00	273,827			2.25	251,530		
SUBTOTAL EXECUTIVE MGMT	11.33	1,645,979	-	-	11.33	1,645,979	-	-	11.06	1,670,410	-	-
FISCAL OPERATIONS												
Cashiering												
Professional Salaries	1.00	46,852			1.00	46,852			1.00	46,852		
Full-Time Faculty												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 13
DETAIL EXPENDITURES FOR INSTITUTIONAL SUPPORT

	FY19 Original Approved Budget				Final Approved FY19 Budget				FY19 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries	1.50	46,831			1.50	46,831			2.00	44,256		
Other Salaries	0.50	12,500			0.50	12,500			0.50	270		
Student Employees												
Supplies & Expenses		120,000				120,000				179,896		
Travel												
Equipment												
TOTAL (4102)	3.00	226,183			3.00	226,183			3.50	271,274		
Finance Discretionary												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses												
Travel												
Equipment												
TOTAL (4002)	-	-			-	-			-	-		
Financial Services												
Professional Salaries	5.00	341,654			5.00	341,654			5.00	318,658		
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries	4.00	174,835			4.00	174,835			4.00	129,531		
Other Salaries		1,406				1,406				9,198		
Student Employees												
Supplies & Expenses		86,872				86,872				58,065		
Travel										1,136		
Equipment												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 13
DETAIL EXPENDITURES FOR INSTITUTIONAL SUPPORT

	FY19 Original Approved Budget				Final Approved FY19 Budget				FY19 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (4101)	9.00	604,766			9.00	604,766			9.00	516,588		
Payroll												
Professional Salaries	1.00	51,958			1.00	51,958			1.00	10,075		
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries	2.00	70,483			2.00	70,483			2.00	48,637		
Other Salaries										3,401		
Student Employees												
Supplies & Expenses		12,458				12,458				8,060		
Travel												
Equipment												
TOTAL (4104)	3.00	134,898			3.00	134,898			3.00	70,173		
Purchasing												
Professional Salaries	1.00	77,132			1.00	77,132			1.00	60,846		
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries	2.00	96,832			2.00	96,832			2.00	54,089		
Other Salaries												
Student Employees												
Supplies & Expenses		3,000				3,000				16,385		
Travel										632		
Equipment												
TOTAL (4105)	3.00	176,964			3.00	176,964			3.00	131,952		
SUBTOTAL FISCAL OPERATIONS	18.00	1,142,812	-	-	18.00	1,142,812	-	-	18.50	989,987	-	-
GENERAL & ADMINISTRATIVE LOGISTICS												
Staff Senate												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 13
DETAIL EXPENDITURES FOR INSTITUTIONAL SUPPORT

	FY19 Original Approved Budget				Final Approved FY19 Budget				FY19 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Supplies & Expenses		1,000				1,000				1,185		
Travel												
TOTAL (1024)	-	1,000			-	1,000			-	1,185		
Safety & Security												
Professional Salaries	1.00	50,470			1.00	50,470			2.00	50,697		
Secretarial/Clerical Salaries												
Technical Salaries	6.00	243,707			6.00	243,707			4.00	210,360		
Other Salaries		25,500				25,500				74,893		
Student Employees												
Supplies & Expenses		94,500				94,500				59,716		
Travel										3,559		
Equipment												
TOTAL (4004)	7.00	414,177			7.00	414,177			6.00	399,226		
Human Resources												
Professional Salaries	4.00	273,422			4.00	273,422			4.00	190,561		
Secretarial/Clerical Salaries	1.00	38,256			1.00	38,256			2.00	114,361		
Technical Salaries	2.00	85,883			2.00	85,883			1.00			
Other Salaries	0.50	12,500			0.50	12,500			0.50	25,213		
Student Employees												
Supplies & Expenses		68,500				68,500				91,516		
Travel										181		
Equipment										401		
TOTAL (4401)	7.50	478,562			7.50	478,562			7.50	422,234		
Employee Development												
Professional Salaries	1.75	100,088			1.75	100,088			2.00	7,462		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries										772		
Student Employees												
Supplies & Expenses		40,000				40,000				43,417		

SANTA FE COMMUNITY COLLEGE
EXHIBIT 13
DETAIL EXPENDITURES FOR INSTITUTIONAL SUPPORT

	FY19 Original Approved Budget				Final Approved FY19 Budget				FY19 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Travel										4,775		
Equipment												
TOTAL (4402)	1.75	140,088			1.75	140,088			2.00	56,425.90		
TitleIX Training												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		25,000				25,000				528		
Travel												
Equipment												
TOTAL (4405)	-	25,000			-	25,000			-	528.00		
SUBTOTAL GENERAL & ADMIN.	16.25	1,058,826	-	-	16.25	1,058,826	-	-	15.50	879,598	-	-
PUBLIC RELATIONS AND DEVELOPMENT-135												
Marketing & Public Relations												
Professional Salaries	3.50	267,516			3.50	267,516			3.50	257,558		
Secretarial/Clerical Salaries	1.00	44,522			1.00	44,522			1.00	230,062		
Technical Salaries	4.20	182,136			4.20	182,136			4.27			
Other Salaries		761				761				343		
Student Employees												
Supplies & Expenses		214,500				214,500				201,117		
Travel										1,247		
Equipment										7,475		
TOTAL (1016)	8.70	709,435			8.70	709,435			8.77	697,802		
Foundation Office												
Professional Salaries	2.00	162,909			2.00	162,909			2.00	172,273		
Secretarial/Clerical Salaries	1.00	44,803			1.00	44,803			1.00			
Technical Salaries												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 13
DETAIL EXPENDITURES FOR INSTITUTIONAL SUPPORT

	FY19 Original Approved Budget				Final Approved FY19 Budget				FY19 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Other Salaries										13,213		
Student Employees												
Supplies & Expenses		52,850				52,850				7,962		
Travel										5,169		
Equipment										1,400		
TOTAL (1026)	3.00	260,562		-	3.00	260,562		-	3.00	200,017		-
Pres. Diversity Adv. Committee												
Supplies & Expenses		4,000				4,000				3,986		
Travel												
TOTAL (1028)	-	4,000			-	4,000			-	3,986		
Concierge/Switchboard												
Professional Salaries												
Secretarial/Clerical Salaries										39,002		
Technical Salaries	1.30	37,643			1.30	37,643			1.30			
Other Salaries												
Student Employees												
Supplies & Expenses												
Travel												
Equipment												
TOTAL (1030)	1.30	37,643			1.30	37,643			1.30	39,002		
Institutional Support Pool												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries		10,000				10,000						
Student Employees		18,000				18,000				23,850		2,672
Supplies & Expenses												
Contingency		46,337				46,337						
Equipment		(27,850)				(27,850)						

SANTA FE COMMUNITY COLLEGE
EXHIBIT 13
DETAIL EXPENDITURES FOR INSTITUTIONAL SUPPORT

	FY19 Original Approved Budget				Final Approved FY19 Budget				FY19 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (4090)	-	46,487	-	-	-	46,487	-	-	-	23,850	-	2,672
Grant												
Compensation							1.00	90,000			1.00	35,750
Supplies & Expenses				51,738				1,983				20,066
TOTAL (grant)	-	-	-	51,738	-	-	1.00	91,983	-	-	1.00	55,816
Subtotal PR & Development	13.00	1,058,127	-	51,738	13.00	1,058,127	1.00	91,983	13.07	964,657	1.00	58,488
Total Direct Expenditures	58.58	4,905,744	-	51,738	58.58	4,905,744	1.00	91,983	58.13	4,504,651	1.00	58,488
Fringe Benefits		1,130,745	-	-		1,130,745	-	-		1,050,079	-	11,848
Internal Service Charges		779,325	-	-		779,325	-	-		768,496	-	-
TOTAL EXPENDITURES	58.58	6,815,814	-	51,738	58.58	6,815,814	1.00	91,983	58.13	6,323,226	1.00	70,336

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

		FY19 Original Approved Budget				Final Approved FY19 Budget				FY19 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SUMMARY OF EXPENDITURES:													
Plant Operations Administration	4501	4.00	257,747			4.00	257,747			3.00	206,826		
Building Maintenance -Main Campus	4504	11.00	597,853			11.00	597,853			11.00	723,756		
Custodial - Main Campus	4502	25.00	775,139			25.00	775,139			25.00	692,457		
Grounds - Main Campus	4503	5.00	210,244			5.00	210,244			5.00	250,370		
Utilities - Main Campus	4507	-	670,000			-	670,000			-	639,514		
Utilities - HEC	4537	-	78,000			-	78,000			-	37,758		
Swimming Pool Maintenance	2052	-	8,400			-	8,400			-	11,578		
Waste Treatment Plant	4509	-	58,000			-	58,000			-	55,784		
Property Insurance	4506	-	481,582			-	481,582			-	482,551		
Recycling	4505	1.00	67,153			1.00	67,153			0.93	78,570		
POM Pool	4590	-	82,886	-	-	-	152,886	-	-	-	7,257		387
TOT DIRECT EXPEND		46.00	3,287,003	-	-	46.00	3,357,003	-	-	44.93	3,189,979	-	387
FRINGE BENEFITS			534,035			534,035				581,380			
INT SERVICE CHARGES			555,301			555,301				547,123			
TOTAL EXPENDITURES		46.00	4,376,339	-	-	46.00	4,446,339	-	-	44.93	4,318,482	-	387

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

	FY19 Original Approved Budget				Final Approved FY19 Budget				FY19 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Plant Operation/Maintenance Admin.												
Professional Salaries	1.00	105,206			1.00	105,206			1.00	105,673		
Secretarial/Clerical Salaries										87,954		
Technical Salaries	3.00	142,542			3.00	142,542			2.00			
Other Salaries												
Student Employees												
Supplies & Expenses		10,000				10,000				3,869		
Travel										9,329		
Equipment												
TOTAL (4501)	4.00	257,747		-	4.00	257,747		-	3.00	206,826		-
Building Maintenance -Main Campus												
Professional Salaries	2.00	113,867			2.00	113,867			2.00	114,967		
Secretarial/Clerical Salaries												
Technical Salaries	9.00	358,985			9.00	358,985		39,887	9.00	354,518		
Other Salaries										1,684		
Student Employees												
Supplies & Expenses		125,000				125,000				212,087		
Travel												
Equipment										40,501		
TOTAL (4504)	11.00	597,853			11.00	597,853			11.00	723,756		
Building Maintenance -HEC												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses										3,558		
Travel												
Equipment												
TOTAL (4504)	-	-			-	-			-	3,558		

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

	FY19 Original Approved Budget				Final Approved FY19 Budget				FY19 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Custodial - Main Campus												
Professional Salaries	1.00	51,864			1.00	51,864			1.00	39,112		
Secretarial/Clerical Salaries												
Technical Salaries	24.00	628,275			24.00	628,275			24.00	571,555		
Other Salaries										1,253		
Student Employees												
Supplies & Expenses		95,000				95,000				79,979		
Travel												
Equipment										558		
TOTAL (4502)	25.00	775,139			25.00	775,139			25.00	692,457		
Grounds - Main Campus												
Professional Salaries	1.00	63,169			1.00	63,169			1.00	63,169		
Secretarial/Clerical Salaries												
Technical Salaries	4.00	107,075			4.00	107,075			4.00	105,841		
Other Salaries										1,075		
Student Employees												
Supplies & Expenses		40,000				40,000				78,210		
Travel										26		
Equipment										2,049		
TOTAL (4503)	5.00	210,244			5.00	210,244			5.00	250,370		
Utilities - Main Campus												
Utilities Main Campus		670,000				670,000				639,514		
Utilities HEC												
Equipment												
TOTAL (4507)	-	670,000			-	670,000			-	639,514		
Utilities - HEC												
Utilities		78,000				78,000				37,758		
Equipment												

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

	FY19 Original Approved Budget				Final Approved FY19 Budget				FY19 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (4537)	-	78,000		-	-	78,000		-	-	37,758		-
Swimming Pool Operations												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries										1,931		
Other Salaries										1,313		
Student Employees												
Supplies & Expenses		8,400				8,400				8,334		
Travel												
Equipment												
TOTAL (2052)	-	8,400			-	8,400			-	11,578		
Waste Treatment Plant												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		58,000				58,000				55,784		
Travel												
Equipment												
TOTAL (4509)	-	58,000			-	58,000			-	55,784		
Property Insurance												
Supplies & Expenses		481,582				481,582				482,551		
TOTAL (4506)	-	481,582			-	481,582			-	482,551		
Recycling												
Professional Salaries												
Secretarial/Clerical Salaries										31,998		
Technical Salaries	1.00	32,153			1.00	32,153			0.93			
Other Salaries												

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

	FY19 Original Approved Budget				Final Approved FY19 Budget				FY19 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Student Employees												
Supplies & Expenses		35,000				35,000				45,633		
Travel												
Equipment										939		
TOTAL (4505)	1.00	67,153			1.00	67,153			0.93	78,570		
POM Pool												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries		25,000				25,000						
Student Employees		3,000				3,000				7,257		387
Maintenance Agreements												
Supplies & Expenses						70,000						
Budgetary Contingency		54,886				54,886						
TOTAL (4590)	-	82,886	-		-	152,886	-		-	7,257		387
Total Direct Expenditures	46.00	3,287,003	-	-	46.00	3,357,003	-	-	44.93	3,189,979	-	387
Fringe Benefits		534,035				534,035				581,380		
Internal Service Charges		555,301				555,301				547,123		
TOTAL EXPENDITURES	46.00	4,376,339	-	-	46.00	4,446,339	-	-	44.93	4,318,482	-	387

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

	FY19 Original Approved Budget				Final Approved FY19 Budget				FY19 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE:												
Student Tuition & Fees		118,659				112,789				112,697		
Government Appropriations												
Government Contracts/Grants												
Private Gifts/Grants												
Sales & Service												
Other Sources												
TOTAL REVENUE		118,659				112,789				112,697		
BEGINNING BALANCE		118,647				144,617				144,617		
TOTAL AVAILABLE		237,306				257,406				257,314		
EXPENDITURES:												
Supplies & Expenses		118,659				118,659				64,894		
Travel												
Equipment												
TOT DIRECT EXPEND	-	118,659			-	118,659			-	64,894		
FRINGE BENEFITS												
Transfers												
INTERNAL SERVICE CHARGES												
TOTAL EXPENDITURES	-	118,659			-	118,659			-	64,894		
ENDING BALANCE		118,647				138,747				192,420		

SANTA FE COMMUNITY COLLEGE
EXHIBIT 17
PUBLIC SERVICE - SUMMARY

	FY19 Original Approved Budget				Final Approved FY19 Budget				FY19 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SUMMARY OF REVENUE:												
Government Appropriations												
State		4,066,600		-		4,066,600				4,066,600		
Subtot Gov't Appropriations		4,066,600		-		4,066,600		-		4,066,600		-
Government Contracts/Grants												
Federal				1,117,993		-						1,363,740
State				192,600		-						377,996
Local				84,574		-						74,937
Subtot Gov't Contr/Grants		-		1,395,167		-		-		-		1,816,673
Private Gifts/Grants		-		187,757		-				-		344,553
Sales & Service		1,335,925				1,354,420				1,397,653		
Other Sources		-		-				-		-		-
TOTAL REVENUE		5,402,525		1,582,924		5,421,020		-		5,464,253		2,161,226
BEGINNING BALANCE		885,159		-		1,499,882		-		1,499,882		-
TOTAL AVAILABLE		6,287,684		1,582,924		6,920,902		-		6,964,135		2,161,226
SUMMARY OF EXPENDITURES:												
Professional Salaries	14.18	581,692	22.50	1,282,005	14.18	705,439	14.70	1,899,773	13.22	515,904	13.20	850,983
Secretarial/Clerical Salaries	4.00	140,360			4.00	129,967			4.00	75,880		
Teacher Salaries	16.75	540,727			16.75	543,504			13.90	664,012		212,889
Technical Salaries	2.82	95,702			2.82	96,427			1.80	260,108		2,885
Other Salaries	-	57,355			-	57,355			-	13,054		353
Supplies & Expenses		255,000		300,920		255,000		456,012		45,699		354,368
Travel		89,000				89,000				134,572		6
Equipment		-				1,335,299				4,037		37,393
Subcenter Payments		3,178,897				3,178,897				3,882,242		372,402
Pooled Charges		-				7,000				15,497		15,969
Fringe Benefits		464,507				505,820				522,129		329,939
Internal Service Charges		-				-				-		
TOTAL EXPENDITURES	37.75	5,403,239	22.50	1,582,924	37.75	6,903,708	14.70	2,355,785	32.92	6,133,134	13.20	2,177,187
TRANSFERS IN (OUT)		-		-		-		2,355,785		(69,170)		
ENDING BALANCE		884,445		0		17,194		(0)		761,830		(15,961)

SANTA FE COMMUNITY COLLEGE
EXHIBIT 17A
DETAIL - PUBLIC SERVICE

	FY19 Original Approved Budget				Final Approved FY19 Budget				FY19 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Beginning Balance		885,159				1,499,882				1,499,882		
Revenues												
State Appropriation		4,066,600				4,066,600				4,066,600		
Revenues		1,335,925				1,354,420				1,397,653		
Total Revenue		5,402,525				5,421,020				5,464,253		
Total Available		6,287,684				6,920,902				6,964,135		
NM Small Business Development Ctr												
Expenditures												
Professional Salaries	11.68	413,704			11.68	537,451			9.47	303,588		
Secretarial/Clerical Salaries	1.00	36,894			1.00	36,894			1.00	-		
Technician Salaries	0.32	10,081			0.32	10,081			0.30	260,108		
Other Salaries	-	-			-	-			-	8,841		
Subcenter Payments		3,178,897				3,178,897				3,882,242		
Supplies & Expenses		186,000				186,000				-		
Travel		89,000				89,000				132,995		
Equipment		-				1,335,299				-		
Total Expenditures	13.00	3,914,576			13.00	5,373,622			10.77	4,587,774		
Non-State Appropriation Expenses												
Higher Educaiton Center	2.50	161,787			2.50	151,394			3.00	123,359		
Conference Center	1.75	78,354			1.75	79,079			1.75	77,012		
Public Access TV and Radio Tower	-	-			-	-			-	-		
Kid's Campus	20.50	784,016			20.50	786,793			17.40	803,474		
First Born	-	-			-	-			-	3,888.00		
Public Service Pool	-	-			-	7,000			-	15,497		
Internal Charges		-				-				-		
Benefits		464,507				505,820				522,129		
Total Expenditures	24.75	1,488,663			24.75	1,530,086			22.15	1,545,360		
TOTAL Exhibit 17	37.75	5,403,239			37.75	6,903,708			32.92	6,133,134		
Transfers										(69,170)		
Ending Balance		884,445				17,194				761,830		

SANTA FE COMMUNITY COLLEGE
EXHIBIT 17
DETAIL - PUBLIC SERVICE

	FY19 Original Approved Budget				Final Approved FY19 Budget				FY19 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Higher Education Center Administration												
Professional Salaries	0.50	46,721			0.50	46,721			1.00	56,985		
Secretarial/Clerical Salaries	2.00	72,566			2.00	62,173			2.00	48,193		
Technician Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		42,500				42,500				18,128		
Travel										53		
Equipment												
TOTAL (1042)	2.50	161,787		-	2.50	151,394		-	3.00	123,359		-
Conference Center												
Professional Salaries	1.00	49,167			1.00	49,167			1.00	49,325		
Secretarial/Clerical Salaries										27,687		
Technician Salaries	0.75	27,687			0.75	28,412			0.75			
Other Salaries												
Student Employees												
Supplies & Expenses		1,500				1,500						
Cell Phone Allowance												
Equipment												
TOTAL (1102)	1.75	78,354			1.75	79,079			1.75	77,012		
NM Small Business Development Center												
Professional Salaries	11.68	413,704			11.68	537,451			9.47	303,588		
Secretarial/Clerical Salaries	1.00	36,894			1.00	36,894			1.00			
Technician Salaries	0.32	10,081			0.32	10,081			0.30	260,108		
Other Salaries										8,841		
Student Employees												
Subcenter Payments		3,178,897				3,178,897				3,882,242		
Supplies & Expenses		186,000				186,000						
Travel		89,000				89,000				132,995		
Contingency						1,335,299						
TOTAL (1052,1054,1055,1056)	13.00	3,914,576	-	-	13.00	5,373,622	-	-	10.77	4,587,774	-	-

SANTA FE COMMUNITY COLLEGE
EXHIBIT 17
DETAIL - PUBLIC SERVICE

	FY19 Original Approved Budget				Final Approved FY19 Budget				FY19 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Kid's Campus												
Professional Salaries	1.00	72,100			1.00	72,100			1.75	106,005		31,110
Kid's Campus Teachers	16.75	540,727			16.75	543,504	3.00	276,128	13.90	664,012	6.10	212,889
Secretarial/Clerical Salaries	1.00	30,900			1.00	30,900			1.00			
Technical Salaries	1.75	57,934			1.75	57,934		21,861	0.75			
Other Salaries		57,355				57,355				4,213		353
Student Employees												
Supplies & Expenses		25,000				25,000		94,026		23,683		78,149
Travel										1,524		
Equipment		-								4,037		31,384
TOTAL (2152)	20.50	784,016	-	-	20.50	786,793	3.00	392,015	17.40	803,474	6.10	353,885
First Born												
Professional Salaries												49,229
Secretarial/Clerical Salaries												
Technician Salaries												2,885
Other Salaries												
Student Employees												
Supplies & Expenses										3,888		155,891
Contingency												
Equipment												2,426
TOTAL (2246)	-	-	-	-	-	-	-	-	-	3,888	-	210,431
Public Television/Radio Tower												
Professional Salaries			1.00	71,374			1.00	71,000			1.00	52,681
Secretarial/Clerical Salaries												
Technician Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses								3,000				348
Travel												6
Equipment												3,583

SANTA FE COMMUNITY COLLEGE
EXHIBIT 17
DETAIL - PUBLIC SERVICE

	FY19 Original Approved Budget				Final Approved FY19 Budget				FY19 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (1104,1103)	-	-	1.00	71,374	-	-	1.00	74,000	-	-	1.00	56,618
SBDC Federal (411123)												
Compensation			6.50	481,079			8.20	677,610			8.20	245,670
Subcenter Payments				64,248								372,402
TOTAL	-	-	6.50	545,327	-	-	8.20	677,610	-	-	8.20	618,072
SBDC State												
Compensation												991
Supplies & Expenses												3,303
TOTAL	-	-	-	-	-	-	-	-	-	-	-	4,294
PTAC (411130 - 411132)												
Compensation			9.50	509,036				490,703				412,994
Supplies & Expenses				63,630				61,338				65,649
TOTAL	-	-	9.50	572,666	-	-	-	552,041	-	-	-	478,643
Foundation												
Compensation			4.00	179,449			4.00	362,471			4.00	47,649
Supplies & Expenses				13,151				297,648				47,404
TOTAL	-	-	4.00	192,600	-	-	4.00	660,120	-	-	4.00	95,053
Minor Grants (less than \$200,000)												
Compensation			1.50	41,066			1.50					10,659
Supplies & Expenses				159,891								3,624
TOTAL	-	-	1.50	200,957	-	-	1.50	-	-	-	-	14,283
Public Service Pool												
Other Salaries												
Student Employees						7,000				15,497		15,969

SANTA FE COMMUNITY COLLEGE
EXHIBIT 17
DETAIL - PUBLIC SERVICE

	FY19 Original Approved Budget				Final Approved FY19 Budget				FY19 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Contingency	-	-	-	-	-	7,000	-	-	-	15,497	-	15,969
TOTAL	-	-	-	-	-	7,000	-	-	-	15,497	-	15,969
Total Direct Expenditures	37.75	4,938,732	22.50	1,582,924	37.75	6,397,887	14.70	2,355,785	32.92	5,611,005	13.20	1,847,248
Fringe Benefits		464,507				505,820				522,129		329,939
Internal Service Charges		-				-				-		
Total Expenditures	37.75	5,403,239	22.50	1,582,924	37.75	6,903,708	14.70	2,355,785	32.92	6,133,134	13.20	2,177,187

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

	FY19 Original Approved Budget				Final Approved FY19 Budget				FY19 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SALES & SERVICE REVENUE		6,500				6,300				6,642		
Other Sources												
TOTAL REVENUE	-	6,500	-	-	-	6,300	-	-	-	6,642	-	-
BEGINNING BALANCE						-				-		
TOTAL AVAILABLE	-	6,500	-	-	-	6,300	-	-	-	6,642	-	-
SUMMARY OF EXPENDITURES:												
Professional Salaries	9.33	796,729			9.33	796,729			9.00	672,651		
Secretarial/Clerical Salaries	-	-			-	-			-	-		
Technical Salaries	14.75	696,287			14.75	696,287			14.81	774,576		
Other Salaries	-	29,016			-	29,016			-	29,290		
Student Employees	-	15,000			-	15,000			-	37,289		
Supplies & Expenses		2,089,031				2,089,031				1,792,970		
Travel		-				-				29,240		
Equipment		-				-				206,240		
Maintenance		-				-				-		
Fringe Benefits		499,229				499,229				522,629		
Internal Service Pool		-				(200)				-		
TOTAL EXPENDITURES	24.08	4,125,292	-	-	24.08	4,125,092	-	-	23.81	4,064,885	-	-
INTERNAL SERVICE CHARGES:												
Instruction		2,012,625				2,012,625				1,982,982		
Academic Support		326,061				326,061				321,259		
Student Services		445,480				445,480				438,918		
Institutional Support		779,325				779,325				768,496		
Oper & Maint of Plant		555,301				555,301				547,123		
Student Social & Cultural												
Public Service												
Internal Service Dept.												
Auxiliary Enterprises												
Plant Funds												
TOTAL INT SERV CHARGES	-	4,118,792	-	-	-	4,118,792	-	-	-	4,058,778	-	-
BALANCE BEFORE TRANSFER		0		-		0		-		535		-
TRANSFER IN (OUT)												
ENDING BALANCE		0		-		0		-		535		-

SANTA FE COMMUNITY COLLEGE
EXHIBIT 18
DETAIL INTERNAL SERVICE DEPT.

	FY19 Original Approved Budget				Final Approved FY19 Budget				FY19 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
OIT												
Professional Salaries	3.33	311,218			3.33	311,218			1.00	110,655		
Secretarial/Clerical Salaries												
Technical Salaries	3.00	155,517			3.00	155,517			1.00	100,192		
Other Salaries												
Student Employees												
Supplies & Expenses		190,500				190,500				164,890		
Travel										16,739		
Equipment										9,736		
Maintenance												
TOTAL (4201)	6.33	657,235			6.33	657,235			2.00	402,213		
Telephone												
Supplies & Expenses		238,500				238,500				85,284		
Equipment		-				-						
Maintenance												
TOTAL (4202)	-	238,500			-	238,500			-	85,284		
General Services												
Professional Salaries	1.00	50,938			1.00	50,938			1.00	50,938		
Secretarial/Clerical Salaries												
Technical Salaries	1.00	30,416			1.00	30,416			1.00	30,416		
Other Salaries		23,400				23,400				23,674		
Student Employees												
Supplies & Expenses		55,000				55,000				42,164		
Travel												
Equipment												
Maintenance												
TOTAL (4203)	2.00	159,754			2.00	159,754			2.00	147,191		
Copy Machines												
Professional Salaries												
Secretarial/Clerical Salaries												

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

	FY19 Original Approved Budget				Final Approved FY19 Budget				FY19 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		167,000				167,000				169,298		
Travel												
Equipment												
Maintenance												
TOTAL (4205)	-	167,000			-	167,000			-	169,298		
Fleet												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		60,000				60,000				29,276		
Travel										8,231		
Equipment												
Maintenance												
TOTAL (4206)	-	60,000			-	60,000			-	37,507		
Duplicating												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries	0.75	21,611			0.75	21,611			0.75	15,998		
Other Salaries												
Student Employees												
Supplies & Expenses										(11,267)		
Travel												
Equipment												
Maintenance												
TOTAL (4207)	0.75	21,611			0.75	21,611			0.75	4,731		

SANTA FE COMMUNITY COLLEGE
EXHIBIT 18
DETAIL INTERNAL SERVICE DEPT.

	FY19 Original Approved Budget				Final Approved FY19 Budget				FY19 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
ERP Support												
Professional Salaries	2.00	203,692			2.00	203,692			2.00	204,576		
Secretarial/Clerical Salaries												
Technical Salaries	1.00	64,648			1.00	64,648			1.00	64,648		
Other Salaries												
Student Employees												
Supplies & Expenses		646,773				646,773				651,586		
Travel										4,227		
Equipment										2,197		
Maintenance												
TOTAL (4213)	3.00	915,113			3.00	915,113			3.00	927,235		
Systems Admin												
Professional Salaries	1.00	100,306			1.00	100,306			1.00	101,254		
Secretarial/Clerical Salaries												
Technical Salaries	2.00	98,237			2.00	98,237			2.00	98,237		
Other Salaries		4,212				4,212				4,212		
Student Employees												
Supplies & Expenses		383,394				383,394				389,827		
Travel												
Equipment										1,391		
Maintenance												
TOTAL (4214)	3.00	586,149			3.00	586,149			3.00	594,921		
Technology Support												
Professional Salaries	1.00	72,100			1.00	72,100			1.00	72,767		
Secretarial/Clerical Salaries												
Technical Salaries	3.00	163,820			3.00	163,820			3.06	125,085		
Other Salaries												
Student Employees												
Supplies & Expenses		83,592				83,592				22,678		
Travel												
Equipment										126,607		
Maintenance												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 18
DETAIL INTERNAL SERVICE DEPT.

	FY19 Original Approved Budget				Final Approved FY19 Budget				FY19 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (4215)	4.00	319,512			4.00	319,512			4.06	347,137		
Technology Service Desk												
Professional Salaries									1.00	21,216		
Secretarial/Clerical Salaries												
Technical Salaries	3.00	112,804			3.00	112,804			2.00	86,980		
Other Salaries												
Student Employees												
Supplies & Expenses												
Travel												
Equipment												
Maintenance												
TOTAL (4216)	3.00	112,804			3.00	112,804			3.00	108,196		
Network Admin												
Professional Salaries	1.00	58,475			1.00	58,475			1.00	59,065		
Secretarial/Clerical Salaries												
Technical Salaries	1.00	49,234			1.00	49,234			1.00	49,234		
Other Salaries		1,404				1,404				1,404		
Student Employees												
Supplies & Expenses		70,965				70,965				175,598		
Travel												
Equipment										46,561		
Maintenance												
TOTAL (4219)	2.00	180,078			2.00	180,078			2.00	331,862		
Application and Web Development												
Professional Salaries									1.00	52,181		
Secretarial/Clerical Salaries												
Technical Salaries									3.00	203,786		
Other Salaries												
Student Employees												
Supplies & Expenses		193,307				193,307				73,635		

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

	FY19 Original Approved Budget				Final Approved FY19 Budget				FY19 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Travel												43
Equipment												19,748
Maintenance												
TOTAL (4220)	-	193,307			-	193,307			4.00	349,392		
Internal Services Pool												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees		15,000				15,000				37,289		27,702
Supplies & Expenses						(200)						
Contingency												
Travel												
Equipment												
Maintenance												
TOTAL	-	15,000			-	14,800			-	37,289		27,702
Total Internal Services	22.08	3,626,063			22.08	3,625,863			23.81	3,542,256		27,702
Fringe Benefits		499,229				499,229				522,629		5
Total Expenditures	22.08	4,125,292			22.08	4,125,092			23.81	4,064,885		27,707

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

	FY19 Original Approved Budget				Final Approved FY19 Budget				FY19 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE:												
FEDERAL												
PELL				5,500,000				5,899,014				4,046,334
Loans				1,935,535				565,000				574,565
SEOG				96,960				85,750				83,413
Academic Competitive Grant												
Work-Study				100,522				89,977				89,977
SUBTOT FEDERAL		-		7,633,017		-		6,639,741		-		4,794,289
STATE												
3% Scholarship												
Student Incentive Grant				291,582				281,671				281,671
Work Study				133,240				127,801				137,800
College Affordability Grant				67,192				20,286				20,286
Parent Plus												-
Endowed Merit Scholarship												11,877
Nursing Loans												6,000
Miscellaneous								6,000				-
Off-Campus Employment												-
Lottery Scholarship				140,478				180,000				179,119
SUBTOTAL STATE		-		632,492		-		615,758		-		636,753
LOCAL												
PRIVATE												
TOTAL REVENUE		-		8,265,509		-		7,255,499		-		5,431,042
BEGINNING BALANCE		-				-				-		
TOTAL AVAILABLE		-		8,265,509		-		7,255,499		-		5,431,042
EXPENDITURES:												
FEDERAL												
PELL				5,500,000				5,899,014				4,046,334
Loans				1,935,535				565,000				574,565
SEOG		23,620		96,960		28,000		85,750		27,805		83,413
Academic Competitive Grant												

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

	FY19 Original Approved Budget				Final Approved FY19 Budget				FY19 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Work-Study				100,522				89,977				89,977
SUBTOTAL FEDERAL		23,620		7,633,017		28,000		6,639,741		27,805		4,794,289
STATE												
3% Scholarship		155,988				103,000				95,992		
Student Incentive Grant				291,582				281,671				281,671
Work Study				133,240				127,801				137,800
College Affordability Grant				67,192				20,286				20,286
Endowed Merit Scholarship				-				-				11,877
Parent Plus				-				-				-
Nursing Loans				-				-				6,000
Miscellaneous				-				6,000				-
Pathways Scholarships												
Lottery Scholarship				140,478				180,000				179,119
SUBTOTAL STATE		155,988		632,492		103,000		615,758		95,992		636,753
LOCAL												
INSTITUTIONAL												
Institutional Scholarships		69,000				69,000				68,504		
Dual Enrollment		521,392				600,000				591,568		
SUBTOTAL INSTITUTIONAL		590,392				669,000				660,072		
PRIVATE												
TOTAL EXPENDITURES		770,000		8,265,509		800,000		7,255,499		783,869		5,431,042
TRANSFERS IN (OUT):												
SEOG/WS Match		23,620				28,000				27,805		
Institutional Scholarships		69,000				69,000				68,504		
Dual Enrollment		521,392				600,000				591,568		
3% Scholarship		155,988				103,000				95,992		
TOTAL TRANSFERS		770,000				800,000				783,869		
ENDING BALANCE		-		-		-		-		-		-

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

	FY19 Original Approved Budget				Final Approved FY19 Budget				FY19 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SUMMARY OF REVENUE:												
Sales & Service		2,090,000				1,848,268				1,840,776		
Other Sources		-				-				-		
TOTAL REVENUE		2,090,000				1,848,268				1,840,776		
BEGINNING BALANCE		8,671				-				-		
TOTAL AVAILABLE		2,098,671				1,848,268				1,840,776		
SUMMARY OF EXPENDITURES:												
Professional Salaries	3.00	168,997			3.00	168,997			2.75	168,823		
Secretarial/Clerical Salaries	-	-			-	-			-	-		
Technical Salaries	13.25	402,257			13.25	402,257			12.50	390,183		
Other Salaries	-	17,000			-	17,000			-	12,728		
Student Employees	-	10,000			-	10,000			-	18,801		
Supplies & Expenses		44,000				23,000				20,633		
Travel		-				-				1,324		
Equipment		-				-				-		
Purchases for Resale		1,205,700				1,033,120				1,076,036		
Auxiliary Pool		-				1				1		
Fringe Benefits		191,914				191,914				199,376		
Internal Service Charges		-				-				-		
TOTAL EXPENDITURES	16.25	2,039,867			16.25	1,846,288			15.25	1,887,905		
TRANSFERS IN (OUT):												
Instruction & General		-				-				47,129		
Renewals & Replacements		-				-				-		
Retirement of Indebtedness		-				-				-		
TOTAL TRANSFERS		-				-				47,129		
ENDING BALANCE		58,804				1,980				(0)		

SANTA FE COMMUNITY COLLEGE
EXHIBIT 20
DETAIL AUXILIARY ENTERPRISES

	FY19 Original Approved Budget				Final Approved FY19 Budget				FY19 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Auxiliary Enterprises												
Bookstore (12005)												
Professional Salaries	1.00	54,060			1.00	54,060			1.00	54,060		
Secretarial/Clerical Salaries												
Technical Salaries	2.50	79,055			2.50	79,055			2.50	82,722		
Other Salaries										12,728		
Student Employees										8,653		
Supplies & Expenses		29,000				15,000				13,100		
Travel												
Equipment												
Purchases for Resale		912,000				747,967				787,056		
Total Bookstore	3.50	1,074,116			3.50	896,083			3.50	958,319		
Food Services (12010)												
Professional Salaries	2.00	114,937			2.00	114,937			1.75	114,763		
Secretarial/Clerical Salaries												
Technical Salaries	10.75	323,201			10.75	323,201			10.00	307,461		
Other Salaries												
Student Employees												
Supplies & Expenses		15,000				8,000				7,533		
Travel										1,324		
Equipment												
Purchases for Resale		293,700				285,153				288,980		
Total Food Service	12.75	746,838			12.75	731,291			11.75	720,061		
Auxiliary Pool												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries		17,000				17,000						
Student Employees		10,000				10,000				10,148		
Supplies & Expenses						1				1		
Travel												
Equipment												

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

	FY19 Original Approved Budget				Final Approved FY19 Budget				FY19 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Contingency						-						
Total Auxiliary Pool	-	27,000			-	27,001			-	10,149		
Total Auxiliary Enterprises	16.25	1,847,954			16.25	1,654,375			15.25	1,688,529		
Benefits		191,914				191,914				199,376		
Internal Services												
Total Expenditures	16.25	2,039,867			16.25	1,846,288			15.25	1,887,905		

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

	FY19 Original Approved Budget				Final Approved FY19 Budget				FY19 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE:												
Premiums		-				-				-		
Other Sources												
TOTAL REVENUE		-				-				-		
BEGINNING BALANCE												
TOTAL AVAILABLE		-				-				-		
EXPENDITURES:												
Supplies & Expenses												
Professional Salaries	-	-			-	-			-	-		
Fringe Benefits		-				-				-		
Claims		-				-				-		
TOTAL EXPENDITURES	-	-			-	-			-	-		
TRANSFERS IN (OUT)		-				-				-		
ENDING BALANCE		-				-				-		

SANTA FE COMMUNITY COLLEGE
EXHIBIT I
CAPITAL OUTLAY - SUMMARY

	FY19 Original Approved Budget				Final Approved FY19 Budget				FY19 Unaudited Actuals			
	Allocated		Unallocated		Unrestricted		Restricted		Allocated		Unallocated	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SUMMARY OF CAPITAL OUTLAY												
REVENUE:												
State Appropriation												
State Bond Proceeds		2,165,857				1,632,467				515,596		
Local Bond Proceeds		9,500,000				5,100,203				4,500,000		
Private Proceeds						435,372				442,658		
Private Proceeds						93,927				93,927		
Interest												
TOTAL REVENUE		11,665,857				7,261,969				5,552,181		
BEGINNING BALANCE		2,769,989				6,495,216				6,495,216		
TOTAL AVAILABLE		14,435,846				13,757,185				12,047,397		
EXPENDITURES:												
Administrative										64,974		
Construction		11,665,857				4,763,673				2,295,347		
Equipment & Furnishings										313,963		
Other										16,179		
TOTAL EXPENDITURES		11,665,857				4,763,673				2,690,463		
TRANSFERS IN (OUT):												
Instruction and General		158,212				3,587,212				3,610,510		
Allocated - Major												
Allocated - Minor												
Unallocated												
Renewals & Replacements												
Retirement of Indebtedness												
TOTAL TRANSFERS		158,212				3,587,212				3,610,510		
ENDING BALANCE		2,928,201				12,580,724				12,967,444		

SANTA FE COMMUNITY COLLEGE
EXHIBIT II
RENEWALS AND REPLACEMENTS - SUMMARY

	FY19 Original Approved Budget				Final Approved FY19 Budget				FY19 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SUMMARY												
REVENUE:												
Interest												
State Appropriations		0				0				0		
TOTAL REVENUE		0				0				0		
BEGINNING BALANCE		471,782				467,945				467,945		
TOTAL AVAILABLE		471,782				467,945				467,945		
EXPENDITURES		0				0				0		
TRANSFERS IN (OUT):												
Instruction & General												
Mandatory												
Equipment		254,411				254,411				254,411		
Building		83,158				83,158				83,158		
Non-Mandatory												
Equipment												
Building												
Transfer to I&G		(337,569)				(337,569)				(337,569)		
Auxiliaries												
Internal Services												
Capital Outlay												
Retirement of Indebtedness												
TOTAL TRANSFERS		0				0				0		
ENDING BALANCE		471,782				467,945				467,945		

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

	FY19 Original Approved Budget				Final Approved FY19 Budget				FY19 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE:												
Local Tax Levy		3,306,362				3,176,376				4,352,992		
Interest												
Other												
TOTAL REVENUE		3,306,362		0		3,176,376		0		4,352,992		0
BEGINNING BALANCE		6,539,020		0		4,076,696		0		4,076,696		0
TOTAL AVAILABLE		9,845,382		0		7,253,072		0		8,429,688		0
EXPENDITURES:												
Retirement of Principal		3,141,044		0		2,700,000		0		2,700,000		0
Interest Payments		165,318				476,376				377,280		
TOTAL EXPENDITURES		3,306,362		0		3,176,376		0		3,077,280		0
TRANSFERS IN (OUT):												
Instruction & General												
Auxiliary Enterprises												
Capital Outlay												
TOTAL TRANSFERS		0		0		0		0		0		0
ENDING BALANCE		6,539,020		0		4,076,696		0		5,352,408		0

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

	FY19 Original Approved Budget				Final Approved FY19 Budget				FY19 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TUITION & FEES												
Instruction and General		7,373,390		0		6,962,479		0		6,944,218		0
Student Social and Cultural		118,659		0		112,789		0		112,697		0
Internal Service		0		0		0		0		0		0
Student Financial Aid		0		0		0		0		0		0
Auxiliary Enterprises		0		0		0		0		0		0
Independent Operations		0		0		0		0		0		0
TOT TUITION & FEES		7,492,049		0		7,075,268		0		7,056,915		0
FEDERAL GOV'T APPROPRIATIONS												
Instruction and General		0		0		0		0		0		0
Student Social and Cultural		0		0		0		0		0		0
Internal Service		0		0		0		0		0		0
Student Financial Aid		0		0		0		0		0		0
Auxiliary Enterprises		0		0		0		0		0		0
Independent Operations		0		0		0		0		0		0
TOT FED GOV'T APPROPR		0		0		0		0		0		0
STATE GOV'T APPROPRIATIONS												
Instruction and General		9,915,100		0		9,915,100		0		9,915,099		0
Student Social and Cultural		0		0		0		0		0		0
Public Service		4,066,600		0		4,066,600		0		4,066,600		0
Internal Service		0		0		0		0		0		0
Student Financial Aid		0		0		0		0		0		0
Auxiliary Enterprises		0		0		0		0		0		0
Independent Operations		0		0		0		0		0		0
TOT STATE GOV'T APPROPR		13,981,700		0		13,981,700		0		13,981,699		0
LOCAL GOV'T APPROPRIATIONS												
Instruction and General		17,800,525		0		19,496,624		0		20,402,425		0
Student Social and Cultural		0		0		0		0		0		0
Internal Service		0		0		0		0		0		0

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

	FY19 Original Approved Budget				Final Approved FY19 Budget				FY19 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Student Financial Aid		0		0		0		0		0		0
Auxiliary Enterprises		0		0		0		0		0		0
Independent Operations		0		0		0		0		0		0
TOT LOCAL GOV'T APPROPR		17,800,525		0		19,496,624		0		20,402,425		0
FEDERAL GRANTS & CONTRACTS												
Instruction and General		0		1,675,403		0		2,392,794		0		1,396,210
Student Social and Cultural		0		0		0		0		0		0
Public Service		0		1,117,993		0		0		0		1,363,740
Internal Service		0		0		0		0		0		0
Student Financial Aid		0		7,633,017		0		6,639,741		0		4,794,289
Auxiliary Enterprises		0		0		0		0		0		0
Independent Operations		0		0		0		0		0		0
TOT FED GRANTS & CONTRACTS		0		10,426,413		0		9,032,535		0		7,554,239
STATE GRANTS & CONTRACTS												
Instruction and General		0		747,153		0		1,016,508		0		833,918
Student Social and Cultural		0		0		0		0		0		0
Public Service		0		192,600		0		0		0		377,996
Internal Service		0		0		0		0		0		0
Student Financial Aid		0		632,492		0		615,758		0		636,753
Auxiliary Enterprises		0		0		0		0		0		0
Independent Operations		0		0		0		0		0		0
TOT STATE GRANTS & CONTR		0		1,572,245		0		1,632,266		0		1,848,667
LOCAL GRANTS & CONTRACTS												
Instruction and General		0		78,433		0		364,802		0		138,087
Student Social and Cultural		0		0		0		0		0		0
Public Service		0		84,574		0		0		0		74,937
Internal Service		0		0		0		0		0		0
Student Financial Aid		0		0		0		0		0		0
Auxiliary Enterprises		0		0		0		0		0		0

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

	FY19 Original Approved Budget				Final Approved FY19 Budget				FY19 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Independent Operations		0		0		0		0		0		0
TOT LOCAL GRANTS & CONTR		0		163,007		0		364,802		0		213,024
PRIVATE GIFTS & GRANTS												
Instruction and General		0		121,966		0		800,139		0		790,031
Student Social and Cultural		0		0		0		0		0		0
Public Service		0		187,757		0		0		0		344,553
Internal Service		0		0		0		0		0		0
Student Financial Aid		0		0		0		0		0		0
Auxiliary Enterprises		0		0		0		0		0		0
Independent Operations		0		0		0		0		0		0
TOT PRIVATE GIFTS & GRANTS		0		309,723		0		800,139		0		1,134,584
SALES & SERVICES												
Instruction and General		100,000		0		31,000		0		41,560		0
Student Social and Cultural		0		0		0		0		0		0
Public Service		1,335,925		0		1,354,420		0		1,397,653		0
Internal Service		6,500		0		6,300		0		6,642		0
Student Financial Aid		0		0		0		0		0		0
Auxiliary Enterprises		2,090,000		0		1,848,268		0		1,840,776		0
Independent Operations		0		0		0		0		0		0
TOT SALES & SERVICES		3,532,425		0		3,239,988		0		3,286,631		0
OTHER SOURCES												
Instruction and General		60,000		0		90,000		0		237,770		0
Student Social and Cultural		0		0		0		0		0		0
Public Service		0		0		0		0		0		0
Internal Service		0		0		0		0		0		0
Student Financial Aid		0		0		0		0		0		0
Auxiliary Enterprises		0		0		0		0		0		0
Independent Operations		0		0		0		0		0		0
TOT OTHER SOURCES		60,000		0		90,000		0		237,770		0

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

	FY19 Original Approved Budget				Final Approved FY19 Budget				FY19 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL REVENUE BY SOURCE												
Tuition & Fees		7,492,049		0		7,075,268		0		7,056,915		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		13,981,700		0		13,981,700		0		13,981,699		0
Local Gov't Appropriations		17,800,525		0		19,496,624		0		20,402,425		0
Federal Grants & Contracts		0		10,426,413		0		9,032,535		0		7,554,239
State Grants & Contracts		0		1,572,245		0		1,632,266		0		1,848,667
Local Grants & Contracts		0		163,007		0		364,802		0		213,024
Private Gifts & Grants		0		309,723		0		800,139		0		1,134,584
Sales & Services		3,532,425		0		3,239,988		0		3,286,631		0
Other Sources		60,000		0		90,000		0		237,770		0
TOT REVENUE BY SOURCE		42,866,699		12,471,388		43,883,580		11,829,742		44,965,440		10,750,514
TOTAL REVENUE BY DIVISION												
Instruction and General		35,249,015		2,622,955		36,495,203		4,574,243		37,541,072		3,158,246
Student Social and Cultural		118,659		0		112,789		0		112,697		0
Public Service		5,402,525		1,582,924		5,421,020		0		5,464,253		2,161,226
Internal Service		6,500		0		6,300		0		6,642		0
Student Financial Aid		0		8,265,509		0		7,255,499		0		5,431,042
Auxiliary Enterprises		2,090,000		0		1,848,268		0		1,840,776		0
Independent Operations		0		0		0		0		0		0
TOT REVENUE BY DIVISION		42,866,699		12,471,388		43,883,580		11,829,742		44,965,440		10,750,514

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

	FY19 Original Approved Budget				Final Approved FY19 Budget				FY19 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
PROFESSIONAL SALARIES												
Instruction	15.3	987,386			15.3	987,386			16.5	967,300		
Academic Support	18.8	1,385,402			18.8	1,385,402			19.9	1,362,817		
Student Services	19.0	1,120,553			19.0	1,120,553			19.8	1,067,123		
Institutional Support	29.3	2,187,893			29.3	2,187,887			29.8	1,909,710		
Oper & Maint of Plant	5.0	334,106			5.0	334,106			5.0	322,922		
Student Social & Cultural												
Public Service	14.2	581,692			14.2	705,439			13.2	515,904		
Internal Service	9.3	796,729			9.3	796,729			9.0	672,651		
Auxiliary Enterprises	3.0	168,997			3.0	168,997			2.8	168,823		
Independent Operations												
TOT PROF SALARIES	113.8	7,562,757	-	-	113.8	7,686,498	-	-	116.0	6,987,249	-	-
FULL-TIME FACULTY												
Instruction	72.0	4,009,517			72.0	4,009,517			77.9	4,284,590		
Academic Support												
Student Services												
Institutional Support												
Oper & Maint of Plant												
Student Social & Cultural												
Public Service												
Internal Service												
Auxiliary Enterprises												
TOT FULL-TIME FACULTY	72.0	4,009,517	-	-	72.0	4,009,517	-	-	77.9	4,284,590	-	-
PART-TIME FACULTY												
Instruction	207.4	3,782,097			207.4	3,782,097			174.3	3,270,329		
Academic Support												
Student Services												
Institutional Support												
Oper & Maint of Plant												
Student Social & Cultural												
Public Service												
Internal Service												
Auxiliary Enterprises												
TOT PART-TIME FACULTY	207.4	3,782,097	-	-	207.4	3,782,097	-	-	174.3	3,270,329	-	-

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

	FY19 Original Approved Budget				Final Approved FY19 Budget				FY19 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Teachers (Kids Campus)												
Public Service	16.8	540,727			9.0	543,504			13.9	664,012		
SECRETARIAL/CLERICAL												
Instruction	3.0	86,708			3.0	86,708			3.0	748,605		
Academic Support	12.1	467,407			12.1	467,407			12.5	628,722		
Student Services	3.5	127,330			3.5	127,330			3.0	776,925		
Institutional Support	4.0	186,538			4.0	186,538			5.0	452,233		
Oper & Maint of Plant	-	-			-	-			-	119,952		
Student Social & Cultural												
Public Service	4.0	140,360			4.0	129,967			4.0	75,880		
Internal Service	-	-			-	-			-	-		
Auxiliary Enterprises	-	-			-	-			-	-		
TOT SECRET/CLERICAL	26.6	1,008,342	-	-	26.6	997,949	-	-	27.5	2,802,317	-	-
TECHNICAL SALARIES												
Instruction	15.9	705,669			15.9	705,669			16.3	101,886		
Academic Support	4.4	206,491			4.4	206,491			4.0	-		
Student Services	19.4	763,162			19.4	763,162			19.3	-		
Institutional Support	24.3	1,004,951			24.3	1,004,951			21.9	552,054		
Oper & Maint of Plant	41.0	1,269,030			41.0	1,269,030			39.9	1,033,845		
Student Social & Cultural												
Public Service	2.8	95,702			2.8	96,427			1.8	260,108		
Internal Service	14.8	696,287			14.8	696,287			14.8	774,576		
Auxiliary Enterprises	13.3	402,257			13.3	402,257			12.5	390,183		
TOT TECHNICAL	135.8	5,143,548	-	-	135.8	5,144,273	-	-	130.5	3,112,652	-	-
OTHER SALARIES												
Instruction	15.6	482,000			15.6	482,000			10.0	275,882		
Academic Support	0.3	47,954			0.3	47,954			-	65,581		
Student Services	-	25,000			-	25,000			-	90,636		
Institutional Support	1.0	76,348			1.0	76,348			1.5	134,915		
Oper & Maint of Plant	-	25,000			-	25,000			-	5,325		
Student Social & Cultural												
Public Service	-	57,355			-	57,355			-	13,054		

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

	FY19 Original Approved Budget				Final Approved FY19 Budget				FY19 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Internal Service	-	29,016			-	29,016			-	29,290		
Auxiliary Enterprises	-	17,000			-	17,000			-	12,728		
TOT OTHER SALARIES	16.9	759,673	-	-	16.9	759,673	-	-	11.5	627,410	-	-
 TOTAL SALARIES BY CATEGORY												
Professional Salaries	113.8	7,562,757	-	-	113.8	7,686,498	-	-	116.0	6,987,249	-	-
Full-Time Faculty	72.0	4,009,517	-	-	72.0	4,009,517	-	-	77.9	4,284,590	-	-
Part-Time Faculty	207.4	3,782,097	-	-	207.4	3,782,097	-	-	174.3	3,270,329	-	-
Teachers (Kid's Campus)	16.8	540,727			9.0	543,504			13.9	664,012		
Secretarial/Clerical Salaries	26.6	1,008,342	-	-	26.6	997,949	-	-	27.5	2,802,317	-	-
Technician Salaries	135.8	5,143,548	-	-	135.8	5,144,273	-	-	130.5	3,112,652	-	-
Other Salaries	16.9	759,673	-	-	16.9	759,673	-	-	11.5	627,410	-	-
TOT SAL BY CATEGORY	589.2	22,806,660	-	-	581.4	22,923,510	-	-	551.6	21,748,559	-	-
 TOTAL SALARIES BY DIVISION												
Instruction	329.1	10,053,377	-	-	329.1	10,053,377	-	-	298.0	9,648,592	-	-
Academic Support	35.5	2,107,254	-	-	35.5	2,107,254	-	-	36.4	2,057,120	-	-
Student Services	41.9	2,036,045	-	-	41.9	2,036,045	-	-	42.2	1,934,683	-	-
Institutional Support	58.6	3,455,729	-	-	58.6	3,455,723	-	-	58.1	3,048,912	-	-
Oper & Maint of Plant	46.0	1,628,135	-	-	46.0	1,628,135	-	-	44.9	1,482,043	-	-
Student Social & Cultural	-	-	-	-	-	-	-	-	-	-	-	-
Public Service	37.8	1,415,835	-	-	30.0	1,532,691	-	-	32.9	1,528,958	-	-
Internal Service	24.1	1,522,032	-	-	24.1	1,522,032	-	-	23.8	1,476,517	-	-
Auxiliary Enterprises	16.3	588,254	-	-	16.3	588,254	-	-	15.3	571,734	-	-
Independent Operations	-	-	-	-	-	-	-	-	-	-	-	-
TOT SAL BY DIVISION	589.2	22,806,660	-	-	581.4	22,923,510	-	-	551.6	21,748,559	-	-

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

1-Jul-18

INCREASE

Cost of Living Adjustment for eligible regular employees, non-collective bargaining unit members (staff, academic directors, temporary faculty, faculty in their 1st year of probation and adjunct faculty)	3%
Collective bargaining unit faculty (includes benefits) - distribution to be negotiated	\$111,084.51
Student employees (increased to be in alignment with SF City living wage)	\$11.09 to \$11.40

SANTA FE COMMUNITY COLLEGE
EXHIBIT d
TUITION AND REQUIRED FEES

	FY19 Budget		FY19 Actual	
	Fall	Spring & Summer	Summer	Fall & Spring
<u>REGULAR SEMESTER</u>				
<u>Tuition</u>				
Full-Time Students:				
Resident In-District	\$576.00	\$576.00	\$576.00	\$576.00
Resident Out-of-District	\$720.00	\$720.00	\$720.00	\$720.00
Out-of-State	\$1,716.00	\$1,716.00	\$1,716.00	\$1,716.00
Part-Time Students (per credit hour):				
Resident In-District	\$48.00	\$48.00	\$48.00	\$48.00
Resident Out-of-District	\$60.00	\$60.00	\$60.00	\$60.00
Out-of-State	\$143.00	\$143.00	\$143.00	\$143.00
<u>Required Fees</u>				
Full-Time Students:				
Service Fee	\$84.00	\$84.00	\$84.00	\$84.00
SGA Fee	\$18.00	\$18.00	\$18.00	\$18.00
Technology Fee	\$0.00	\$24.00	\$24.00	\$24.00
Part-Time Students (per credit hour):				
Service Fee (per credit hour)	\$7.00	\$7.00	\$7.00	\$7.00
Registration	n/a	n/a	n/a	n/a
SGA Fee (per credit hour)	\$1.50	\$1.50	\$1.50	\$1.50
Technology (per credit hour)	\$2.00	\$2.00	\$2.00	\$2.00
<u>Total Tuition and Required Fees</u>				
Full-Time Students:				
Resident In-District	\$678.00	\$678.00	\$678.00	\$678.00
Resident Out-of-District	\$822.00	\$822.00	\$822.00	\$822.00
Out-of-State	\$1,818.00	\$1,818.00	\$1,818.00	\$1,818.00
<u>SUMMER SESSION</u> - Duration	4 weeks	4 weeks	4 weeks	4 weeks
	8 weeks	8 weeks	8 weeks	8 weeks

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

Exhibit	Title	Last Name	FY18	FY19	Delta
<u>Exhibit 11</u>					
Library (2018)	Director of Library	Nye	75,424	73,000	(2,424)
VP of Acad. & Student Affairs (2101)	VP for Academic Affairs	Peters	128,759	132,622	3,863
<u>Exhibit 12</u>					
Financial Aid Administration (3006)	Director of Financial Aid	Durbin	77,500	78,347	847
Welcome & Advising Center (3013)	Assoc VP for Student Success	Ortiz	100,774	96,000	(4,774)
Registrar's Office (3003)	Registrar	Sena	85,139	87,693	2,554
<u>Exhibit 13</u>					
President's Office (1010)	President	TBD	190,000	190,000	-
Financial Services (4101)	VP for Finance/CFO	Telles	126,250	130,038	3,788
<u>Exhibit 17</u>					
Head of Public Service Unit receiving State Appropriation	SBDC State Director	Wyrick	111,933	115,291	3,358

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

	FY19 Original Approved	FY19 Revised	FY19 Actual
HEADCOUNT			
Summer Session			
Freshmen	878	765	765
Sophomores	845	734	734
Concurrent	322	242	242
Non-Degree	926	917	917
Subtotal Summer Session	2,971	2,658	2,658
Fall Semester			
Freshmen	2,097	1,663	1,663
Sophomores	1,723	1,383	1,383
Concurrent	702	900	900
Non-Degree	1,579	1,486	1,486
Subtotal Fall Semester	6,101	5,432	5,432
Spring Semester (estimated)			
Freshmen	1,792	1,751	1,751
Sophomores	1,595	1,201	1,201
Concurrent	986	910	910
Non-Degree	1,833	1,513	1,513
Subtotal Spring Semester	6,206	5,375	5,375
TOTAL HEADCOUNT	15,278	13,465	13,465
FULL-TIME EQUIVALENT (FTE)			
Summer Session	689	659	659
Fall Semester	2,546	2,229	2,229
Spring Semester (estimated)	2,483	2,128	2,128
TOTAL FTE	5,718	5,016	5,016

SANTA FE COMMUNITY COLLEGE
EXHIBIT A
DETAIL EXPENDITURES RPSP

	FY19 Original Approved Budget				Final Approved FY19 Budget				FY19 Actual			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Nursing Expansion - Ex10-2058												
Beginning Balance		0				0				0		
Revenues												
State Appropriation		253,900				253,900				253,899		
Expenditures												
Professional Salaries		19,283				19,283				19,283		
Full-Time Faculty		78,058				78,058				78,058		
Part-Time Faculty(budgeted in a pool)		70,000				70,000				70,000		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Supplies & Expenses		39,576				39,576				39,576		
Travel												
Benefits		46,983				46,983				46,983		
Institutional Funding												
Total Expenditures	-	253,900			-	253,900			-	253,900		
Ending Balance		0				0				(1)		

Automotive - Exhibit 10-2048

Beginning Balance	0				0				0			
Revenue												
State Appropriation		45,900				45,900				45,900		
Expenditures												
Professional Salaries		26,364				26,364				45,900		
Full-Time Faculty		48,827				48,827						
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technician Salaries		4,760				4,760						
Other Salaries												
Sub center Payments												
Supplies & Expenses		36,000				36,000						
Travel												

SANTA FE COMMUNITY COLLEGE
EXHIBIT A
DETAIL EXPENDITURES RPSP

	FY19 Original Approved Budget				Final Approved FY19 Budget				FY19 Actual			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Equipment												
Benefits		26,384				26,384						
Instituional Fuding		(96,435)				(96,435)						
Total Expenditures	-	45,900			-	45,900			-	45,900		
Ending Balance		0				0				0		

First Born - Exhibit 17

Beginning Balance		0				0						0
Revenue												
State Appropriation		0				0						0
Expenditures												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technician Salaries												
Other Salaries												
Sub center Payments												
Supplies & Expenses										150,000		
Travel												
Equipment												
Benefits												
Instituional Funding												
Total Expenditures	-	-			-	-			-	150,000		
Ending Balance		-				-				(150,000)		

NM Small Business Development Ctr -Exhibit 17

Beginning Balance		882,890				1,499,882						1,499,882
Revenue												
State Appropriation		4,066,600				4,066,600				4,066,600		
Expenditures												
Professional Salaries		413,704				537,451				303,588		

SANTA FE COMMUNITY COLLEGE
EXHIBIT A
DETAIL EXPENDITURES RPSP

	FY19 Original Approved Budget				Final Approved FY19 Budget				FY19 Actual			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Full-Time Faculty		36,894				36,894				-		
Part-Time Faculty		10,081				10,081				260,108		
Secretarial/Clerical Salaries		-				-				8,841		
Technician Salaries		-				-				-		
Other Salaries												
Sub center Payments		3,178,897				3,178,897				3,882,242		
Supplies & Expenses		186,000				1,521,299				-		
Travel		89,000				89,000				132,995		
Equipment						-						
Benefits		152,024				192,861				259,661		
Total Expenditures	-	4,066,600			-	5,566,483			-	4,847,435		
Ending Balance		882,890				(1)				719,047		