San Juan College Report of Actuals

Fiscal Year End June 30, 2019



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San Juan College Exhibit 1 - Summary of Current and Plant Funds Report of Actuals for Fiscal Year End 6/30/2019

	Original Budge Unrestricted		Final Budg Unrestricted	et FYE 2019 Restricted	Estimated Actual FYE 2019	
Devenue	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenue						
Current Funds Instruction and General	51,448,440	2 006 092	51,747,353	6,435,026	52,119,045	2 962 402
Student Social and Cultural Activities	51,440,440	2,996,082	15,296	0,435,020	22,245	3,862,402
Public Service	235,000	- 344,583	235,000	- 1,367,520	22,245 267,793	- 631,202
Internal Service Departments	5,639,747	1,000	5,939,747	3,000	5,377,733	2,534
Student Aid Grants and Stipends	5,659,747	18,043,358	5,959,747	18,138,500	5,577,755	15,899,934
Auxiliary Enterprises	4,103,794	10,043,350	- 4,103,794	10,150,500	- 3,687,282	15,699,954
Independent Operations	4,103,794	-	4,103,794 126,954	-	3,007,202 158,920	
Subtotal Current Funds	61,546,781	21,385,023	62,168,144	- 25,944,046	61,633,019	20,396,072
Subiolal Current Funds	01,340,701	21,360,023	02,100,144	23,944,040	01,033,019	20,390,072
Plant Funds						
Capital Outlay	1,800,000	_	7,170,854		6,692,448	
Renewal and Replacement	10,000	-	10,000	-	13,720	-
Debt Service	2,164,583	-	2,164,583	-	2,267,342	-
Subtotal Plant Funds	3,974,583	-	9,345,437	-	8,973,509	
Subiolal Fiant Funds	3,974,003	-	9,345,457	-	0,973,509	-
Total Revenue	65,521,364	21,385,023	71,513,581	25,944,046	70,606,528	20,396,072
Beginning Balances						
Current Funds						
Instruction and General	15,573,461	13,294	18,362,062	-	18,362,062	-
Student Social and Cultural Activities	5,910	-	82,669	-	82,669	-
Public Service	-	-	-	-	-	-
Internal Service Departments	-	-	-	-	-	-
Student Aid Grants and Stipends	845	-	845	-	845	-
Auxiliary Enterprises	1,545,867	-	1,449,226	-	1,449,226	-
Independent Operations	508,114	-	552,509	-	552,509	-
Subtotal Current Funds	17,634,197	13,294	20,447,311	-	20,447,311	-
Plant Funds						
Capital Outlay	(69,241)	-	2,154,499	-	2,154,499	-
Renewal and Replacement	1,920,444	-	2,417,353	-	2,417,353	-
Debt Service	1,955,676	-	2,301,859	-	2,301,859	-
Subtotal Plant Funds	3,806,879	-	6,873,711	-	6,873,711	-
Total Beginning Balances	21.441.076	13.294	27.321.022	-	27.321.022	-
Subtotal Plant Funds Total Beginning Balances	3,806,879 21,441,076	- 13,294		6,873,711 27,321,022	6,873,711 -	6,873,711 - 6,873,711

Instruction and General 67,021,901 3,009,376 70,109,415 6,435,026 70,481,108 3,862,402 Student Social and Cultural Activities 5,910 97,965 104,914 - Public Service 235,000 344,583 235,000 1,367,520 267,793 631,202 Internal Service Departments 5,639,747 1,000 5,939,747 3,0000 5,77,733 2,534 Multiary Entremises 5,643,661 - 5,653,600 84,51 15,859,934 Multiary Entremises 6,644,661 - 5,653,650 - 711,429 - Subtotal Current Funds 79,180,978 21,398,317 92,2615,455 25,944,046 82,060,330 20,396,072 Plant Funds 1,730,759 - 9,325,353 - 4,466,442 - 4,562,200 - Subtotal Plant Funds 1,761,462 - 16,219,148 - 15,847,220 - Total Available 86,62,440 21,398,317 96,834,603 25,944,046 97,927,551 20,396,072 <th>Total Available</th> <th></th> <th></th> <th></th> <th></th> <th></th> <th>1</th>	Total Available						1
Public Service 235,000 344,583 235,000 1,367,520 267,793 631,202 Internal Service Departments 5,639,747 1,000 5,539,747 3,000 5,377,733 2,534 Mudliary Enterprises 845 18,043,358 844 18,138,500 5445 15,899,934 Mudliary Enterprises 627,914 - 679,463 - 711,429 - Stubtotal Current Funds 79,180,978 21,398,317 82,515,455 25,944,046 82,080,330 20,396,072 Plant Funds 1,730,759 9,325,353 - 8,469,47 - Capital Outlay 1,730,759 9,325,353 - 2,431,073 - Stubtotal Plant Funds 7,781,462 - 16,219,148 - 15,847,220 - Total Available 86,962,440 21,398,317 98,834,603 25,944,046 97,927,551 20,396,072 Expenditures 1,154,149 344,583 1,222,517 1,367,520 1,178,803 629,905 - Int	Instruction and General	67,021,901	3,009,376	70,109,415	6,435,026	70,481,108	3,862,402
Internal Service Departments 5,633,747 1,000 5,937,773 2,537,733 2,534 Student Aid Grants and Stipends 845 18,043,368 845 18,138,500 845 15,899,934 Auxiliary Enterprises 5,63,976 18,138,500 845 15,899,934 Stubtal Current Funds 79,180,978 21,398,317 82,615,455 26,944,046 82,080,330 20,396,072 Plant Funds 79,180,978 21,398,317 82,615,455 26,944,046 82,080,330 20,396,072 Plant Funds 1,730,759 9,325,353 2,431,073 - 4,466,442 4,669,200 - Stubtotal Plant Funds 7,781,462 - 16,219,148 - 15,847,220 - Total Available 86,962,440 21,398,317 98,834,603 25,344,046 97,927,551 20,396,072 Expenditures - - 100,750 - 39,985 - 10,730 2,534 Student Social and Cultural Activities 2,000 - 100,750 - 3,948,937 </td <td>Student Social and Cultural Activities</td> <td>5,910</td> <td></td> <td>97,965</td> <td></td> <td>104,914</td> <td>-</td>	Student Social and Cultural Activities	5,910		97,965		104,914	-
Student Aid Grants and Stipends 845 18,043,358 845 18,138,500 845 18,138,500 Auxliary Enterprises 627,914 - 679,463 - 711,429 - Subtotal Current Funds 79,180,978 21,398,317 82,615,455 25,944,046 82,080,330 20,396,072 Plant Funds - 627,914 - 679,463 - 711,429 - Capital Outlay 1,730,759 - 9,325,353 - 8,846,947 - Capital Outlay 1,730,759 - 9,325,353 - 2,431,073 - Debt Service 4,120,259 - 4,466,442 - 4,659,200 - Total Available 86,962,440 21,398,317 98,834,603 25,944,046 97,927,551 20,396,072 Expenditures - 16,219,148 - 15,847,220 - - Instruction and General 49,613,562 2,996,082 49,508,040 6,435,026 47,538,979 3,859,808 St		235,000	344,583	235,000	1,367,520	267,793	631,202
Auxiliary Enterprises 5.649.661 - 5.53,020 - 5.136,508 - Subtotal Current Funds 672,943 - 71,429 - Plant Funds - 9,325,353 - 8,846,947 - Renewal and Replacement 1,930,444 - 2,427,353 - 8,846,947 - Debt Service 4,120,259 - 4,466,442 - 4,569,200 - Subtotal Plant Funds - 7,781,462 - 16,219,148 - 15,847,220 - Total Available 86,962,440 21,398,317 98,834,603 25,944,046 97,927,551 20,396,072 Expenditures Current Funds - 15,4149 344,583 1,222,517 1,367,520 1,178,803 629,905 Internal Service Departments 5,639,747 1,000 5,937,733 2,534 5,144,474 - Student Add Grants and Stipends 107,275 18,136,500 107,274 15,836,010 107,274 15,836,010 Independe							
Independent Operations 627,914 - 679,463 - 711,429 - Subtotal Current Funds 79,180,978 21,398,317 82,615,455 25,944,046 82,080,330 20,396,072 Plant Funds - - - - 25,353 - 8,846,947 - Capital Outlay 1,730,759 - 2,431,073 - 2,431,073 - Debt Service 1,230,444 - 2,472,053 - 2,431,073 - Subtotal Plant Funds - 16,219,148 - 15,847,220 - Total Available 86,962,440 21,398,317 98,834,603 25,944,046 97,927,551 20,396,072 Expenditures - - 10,750 - - 39,985 - Current Funds Instruction and General 49,613,582 2,996,082 49,508,040 6,435,026 47,538,979 3,859,808 Student Xid Grants and Stipends 107,727 1,867,120 1,178,803 629,905 -			18,043,358		18,138,500		15,899,934
Subiotal Current Funds 79,180,978 21,398,317 82,615,455 25,944,046 82,080,330 20,396,072 Plant Funds Capital Quitay 1,730,759 - 9,325,353 - 8,846,947 - Renewal and Replacement 1,930,444 - 2,427,353 - 2,431,073 - Debt Service 4,120,259 - 4,466,442 - 4,569,200 - Total Available 86,962,440 21,398,317 98,834,603 25,944,046 97,927,551 20,396,072 Expenditures Current Funds 1,5847,120 - - - Current Funds 1,583,582 2,996,082 49,508,040 6,435,026 47,538,979 3,859,808 Public Service 1,154,149 344,583 1,222,517 1,367,520 1,178,803 629,905 Internal Service Departments 5,639,747 1,000 5,939,747 3,000 5,77,733 2,534 Student Social and Cultural Activities 2,000 - 3,948,964 - 1,00,7274 15,836,010		5,649,661	-	5,553,020	-	5,136,508	-
Plant Funds Capital Outlay 1.730,759 9,325,353 8,846,947 - Renewal and Replacement 1.930,444 - 2,427,353 - 2,431,073 - Debt Service 4,120,259 - 4,466,442 - 4,569,200 - Subtotal Plant Funds 7,781,462 - 16,219,148 - 15,847,220 - Total Available 86,962,440 21,398,317 98,834,603 25,944,046 97,927,551 20,396,072 Expenditures - 100,750 - 39,995 - - Public Service 1,154,149 344,583 1,222,517 1,367,520 1,178,803 629,905 Internal Service Departments 5,639,747 1,000 5,939,747 3,000 5,377,733 2,534 Student Aid Grants and Stipends 107,275 18,043,358 107,275 18,138,500 107,274 15,836,010 Availiable 3,289,054 - 3,289,054 - 3,289,054 - 3,289,054 - 3,289,054			-		-		-
Capital Outlay 1,730,759 - 9,325,353 - 8,846,947 - Renewal and Replacement 1,930,444 - 2,427,353 - 2,431,073 - Debt Service 4,120,259 - 4,466,442 - 4,569,200 - Total Available 86,962,440 21,398,317 96,834,603 25,944,046 97,927,551 20,396,072 Expenditures - 16,219,148 - 15,847,220 - Instruction and General 49,613,582 2,996,082 49,508,040 6,435,026 47,538,979 3,859,808 Student Social and Cultural Activities 2,000 - 100,750 - 39,985 - Public Service 1,154,149 344,583 1,222,517 1,367,500 1,178,080 629,905 Internal Service Departments 5,639,747 1,000 5,939,747 3,000 5,377,733 2,534 Student Aid Grants and Slipends 107,275 18,138,500 107,274 15,836,010 Auxiliary Enterprises 3	Subtotal Current Funds	79,180,978	21,398,317	82,615,455	25,944,046	82,080,330	20,396,072
Capital Outlay 1,730,759 - 9,325,353 - 8,846,947 - Renewal and Replacement 1,930,444 - 2,427,353 - 2,431,073 - Debt Service 4,120,259 - 4,466,442 - 4,669,200 - Subtotal Plant Funds 7,781,462 - 16,219,148 - 15,847,220 - Total Available 86,962,440 21,398,317 98,834,603 25,944,046 97,927,551 20,396,072 Expenditures - 100,750 - 39,985 - - Instruction and General 49,613,582 2,996,082 49,508,040 6,435,026 47,538,979 3,859,808 Student Social and Cultural Activities 2,000 - 100,750 - 39,985 - Public Service 1,154,149 344,583 1,222,517 1,367,500 107,274 15,864,04 - Nucliar Furprises 3,629,054 - 3,829,054 - 3,948,984 - Independe	Plant Funda						
Renewal and Replacement Debt Service 1.930,444 - 2.427,353 - 2.431,073 - Debt Service 4.120,259 - 4.466,442 - 4.569,200 - Total Available 86,962,440 21,398,317 98,834,603 25,944,046 97,927,551 20,396,072 Expenditures Current Funds 49,613,582 2,996,082 49,508,040 6,435,026 47,538,979 3,859,808 Student Social and Cultural Activities 2,000 - 100,750 - 39,985 - Public Service 1,154,149 344,583 1,222,517 1,367,520 1,178,803 629,905 Internal Service Departments 5,639,747 1,000 5,939,747 3,000 5,377,733 2,534 Student Ald Grants and Stipends 107,275 18,043,358 107,275 18,043,358 107,275 18,043,358 107,275 18,043,358 107,275 18,043,358 107,275 18,043,358 107,275 18,043,358 107,275 18,043,358 107,275 18,043,358 2,714,458,30		1 730 750	_	0 325 353	_	8 8/6 9/7	_
Debi Service 4,120,259 - 4,466,442 - 4,569,200 - Subtotal Plant Funds 7,781,462 - 16,219,148 - 15,847,220 - Total Available 86,962,440 21,398,317 98,834,603 25,944,046 97,927,551 20,396,072 Expenditures 0.000 - 100,750 - 39,985 - Instruction and General 49,613,582 2,996,082 49,508,040 6,435,026 47,538,979 3,859,808 Student Social and Cultural Activities 2,000 - 100,750 - 39,985 - 9,905 Internal Service Departments 5,639,747 1,000 5,937,47 3,000 5,777,73 2,534 - 3,948,984 - - Independent Operations 118,4149 344,583 107,275 18,138,500 107,274 15,836,010 Auxiliary Enterprises 10,60,465,607 21,385,023 60,997,365 25,944,046 58,340,232 20,328,258 Plant Funds 3,616,813							
Subtotal Plant Funds 7,781,462 - 16,219,148 - 15,847,220 - Total Available 86,962,440 21,398,317 98,834,603 25,944,046 97,927,551 20,396,072 Expenditures Current Funds Instruction and General Student Social and Cultural Activities 49,613,582 2,996,082 49,508,040 6,435,026 47,538,979 3,859,808 Student Social and Cultural Activities 49,613,582 2,996,082 49,508,040 6,435,026 47,538,979 3,859,808 Student Social and Cultural Activities 49,613,582 2,996,082 49,508,040 6,435,026 47,538,979 3,859,808 Student Aid Grants and Stipends 107,275 18,043,358 107,275 18,103,650 107,274 15,836,010 Auxiliary Enterprises 3,829,054 - 3,948,984 - 119,800 - 289,982 - 148,474 - Subtotal Current Funds 3,616,813 - 9,389,271 - 7,266,434 - Plant Funds - - 13,800 - 13,850,202	•						
Total Available 86,962,440 21,398,317 98,834,603 25,944,046 97,927,551 20,396,072 Expenditures Current Funds Instruction and General Student Social and Cultural Activities 49,613,582 2,996,082 49,508,040 6,435,026 47,538,979 3,859,808 Student Social and Cultural Activities 2,000 - 100,750 - 39,985 - Public Service 1,154,149 344,583 1,222,517 1,367,520 1,178,803 629,905 Internal Service Departments 5,639,747 1,000 5,939,747 3,000 5,377,733 2,534 Student Aid Grants and Stipends 107,275 18,138,500 107,274 15,836,010 Auxiliary Enterprises 3,829,054 - 3,829,054 - 3,948,984 - Independent Operations 119,800 - 289,982 - 148,474 - Subtotal Current Funds 60,465,607 21,385,023 60,997,365 25,944,046 58,340,232 20,328,258 Plant Funds 2,164,583 - 2,164,583			-		-		-
Expenditures Current Funds 49,613,582 2,996,082 49,508,040 6,435,026 47,538,979 3,859,808 Student Social and Cultural Activities 2,000 - 100,750 - 39,985 - Public Service 1,154,149 344,583 1,222,517 1,367,520 1,178,803 629,905 Internal Service Departments 5,639,747 1,000 5,939,747 3,000 5,377,733 2,534 Auxiliary Enterprises 3,829,054 - 3,829,054 - 3,948,984 - Independent Operations 119,800 - 289,982 - 148,474 - Subtotal Current Funds 60,465,607 21,385,023 60,997,365 25,944,046 58,340,232 20,328,258 Plant Funds - 2,164,583 - 2,270,234 - Capital Outlay 3,616,813 - 9,389,271 - 7,266,434 - Subtotal Plant Funds - 1,999,208 - 1,439,929 - - Total Expenditures		1,101,402		10,210,140		10,047,220	
Current Funds Instruction and General 49,613,582 2,996,082 49,508,040 6,435,026 47,538,979 3,859,808 Student Social and Cultural Activities 2,000 - 100,750 - 39,985 - Public Service 1,154,149 344,583 1,222,517 1,367,520 1,178,803 629,905 Internal Service Departments 5,639,747 1,000 5,939,747 3,000 5,377,733 2,534 Auxiliary Enterprises 3,829,054 - 3,829,054 - 3,949,884 - Independent Operations 119,800 - 289,982 - 148,474 - Subtotal Current Funds 60,465,607 21,385,023 60,997,365 25,944,046 58,340,232 20,328,258 Plant Funds - 1,98,00 - 1,99,208 - 1,439,929 - Debt Service 2,164,583 - 2,164,583 - 2,270,234 - Subtotal Plant Funds 66,797,003 21,385,023 74,550,427 25,944,046 69,	Total Available	86,962,440	21,398,317	98,834,603	25,944,046	97,927,551	20,396,072
Current Funds Instruction and General 49,613,582 2,996,082 49,508,040 6,435,026 47,538,979 3,859,808 Student Social and Cultural Activities 2,000 - 100,750 - 39,985 - Public Service 1,154,149 344,583 1,222,517 1,367,520 1,178,803 629,905 Internal Service Departments 5,639,747 1,000 5,939,747 3,000 5,377,733 2,534 Auxiliary Enterprises 3,829,054 - 3,829,054 - 3,948,984 - Independent Operations 119,800 - 289,982 - 148,474 - Subtotal Current Funds 60,465,607 21,385,023 60,997,365 25,944,046 58,340,232 20,328,258 Plant Funds - 1,99,208 - 1,48,474 - - Capital Outlay 3,616,813 - 9,389,271 - 7,266,434 - Debt Service 2,164,583 - 2,164,583 - 2,270,234 -	Expandituras						
Instruction and General 49,613,582 2,996,082 49,508,040 6,435,026 47,538,979 3,859,808 Student Social and Cultural Activities 2,000 - 100,750 - 39,985 - Public Service 1,154,149 344,583 1,222,517 1,367,520 1,178,803 629,905 Internal Service Departments 5,639,747 1,000 5,939,747 3,000 5,377,733 2,534 Student Aid Grants and Stipends 107,275 18,043,358 107,275 18,138,500 107,274 15,836,010 Auxiliary Enterprises 3,829,054 - 3,829,054 - 3,948,984 - Independent Operations 119,800 - 28,982 - 148,474 - Subtotal Current Funds 60,465,607 21,385,023 60,997,365 25,944,046 58,340,232 20,328,258 Plant Funds - 2,164,583 - 2,210,234 - Capital Outlay 3,616,813 - 2,164,583 - 2,210,234 -							
Student Social and Cultural Activities 2,000 - 100,750 - 39,985 - Public Service 1,154,149 344,583 1,222,517 1,367,520 1,178,803 629,905 Internal Service Departments 5,639,747 1,000 5,939,747 3,000 5,377,733 2,534 Student Aid Grants and Stipends 107,275 18,043,358 107,275 18,138,500 107,274 15,836,010 Auxiliary Enterprises 3,829,054 - 3,849,984 - 3,948,984 - Subtotal Current Funds 60,465,607 21,385,023 60,997,365 25,944,046 58,340,232 20,328,258 Plant Funds - - 1,999,208 - 1,439,929 - Capital Outlay 3,616,813 - 9,389,271 - 7,266,434 - Debt Service 2,164,583 - 2,164,583 - 2,270,234 - Subtotal Plant Funds 66,797,003 21,385,023 74,550,427 25,944,046 69,316,828 20,328,258 Transfers in/(Out) (1,028,424) - (2,239,313)		10 613 582	2 006 082	40 508 040	6 435 026	17 538 070	3 850 808
Public Service 1,154,149 344,583 1,222,517 1,367,520 1,178,803 629,905 Internal Service Departments 5,639,747 1,000 5,939,747 3,000 5,377,733 2,534 Student Aid Grants and Stipends 107,275 18,043,358 107,275 18,138,500 107,274 15,86,010 Auxiliary Enterprises 3,829,054 - 3,248,984 - - Independent Operations 119,800 - 289,982 - 148,474 - Subtotal Current Funds 60,465,607 21,385,023 60,997,365 25,944,046 58,340,232 20,328,258 Plant Funds - 1,999,208 - 1,439,929 - Capital Outlay 3,616,813 - 9,389,271 - 7,266,434 - Renewal and Replacement 550,000 - 1,999,208 - 1,439,929 - Subtotal Plant Funds - 6,331,396 - 13,553,062 - 10,976,597 - Trasfers in/(Out)			2,990,002				3,039,000
Internal Service Departments 5,639,747 1,000 5,939,747 3,000 5,377,733 2,534 Student Aid Grants and Stipends 107,275 18,043,358 107,275 18,138,500 107,274 15,836,010 Auxiliary Enterprises 3,829,054 - 3,948,984 - Independent Operations 119,800 - 289,982 - 148,474 - Subtotal Current Funds 60,465,607 21,385,023 60,997,365 25,944,046 58,340,232 20,328,258 Plant Funds - 3,616,813 - 9,389,271 - 7,266,434 - Capital Outlay 3,616,813 - 2,164,583 - 2,270,234 - Debt Service 2,164,583 - 2,164,583 - 2,270,234 - Total Expenditures 66,797,003 21,385,023 74,550,427 25,944,046 69,316,828 20,328,258 Transfers in/(Out) - - 10,976,597 - - - - - - - - - - - - - -			311 583	-			629 905
Student Aid Grants and Stipends 107,275 18,043,358 107,275 18,138,500 107,274 15,836,010 Auxiliary Enterprises 3,829,054 - 3,948,984 - Independent Operations 119,800 - 289,982 - 148,474 - Subtotal Current Funds 60,465,607 21,385,023 60,997,365 25,944,046 58,340,232 20,328,258 Plant Funds 3,616,813 - 9,389,271 - 7,266,434 - Renewal and Replacement 550,000 - 1,999,208 - 1,439,929 - Debt Service 2,164,583 - 2,270,234 - - Subtotal Plant Funds 66,797,003 21,385,023 74,550,427 25,944,046 69,316,828 20,328,258 Total Expenditures 66,797,003 21,385,023 74,550,427 25,944,046 69,316,828 20,328,258 Transfers in/(Out) (1,028,424) - (2,239,313) - (4,245,809) - Current Funds (1,028,424) - (2,239,313) - (4,245,809) -							
Auxiliary Enterprises 3,829,054 - 3,829,054 - 3,948,984 - Independent Operations 119,800 - 289,982 - 148,474 - Subtotal Current Funds 60,465,607 21,385,023 60,997,365 25,944,046 58,340,232 20,328,258 Plant Funds 3,616,813 - 9,389,271 - 7,266,434 - Capital Outlay 3,616,813 - 9,389,271 - 7,266,434 - Renewal and Replacement 550,000 - 1,999,208 - 1,439,929 - Debt Service 2,164,583 - 2,164,583 - 2,270,234 - Subtotal Plant Funds 66,797,003 21,385,023 74,550,427 25,944,046 69,316,828 20,328,258 Transfers in/(Out) Current Funds (1,028,424) - (2,239,313) - (4,245,809) - Student Social and Cultural Activities 2,000 - 12,131 - 10,132 - Public Service 919,149 987,517 911,010 - 107,274 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>							
Independent Operations 119,800 - 289,982 - 148,474 - Subtotal Current Funds 60,465,607 21,385,023 60,997,365 25,944,046 58,340,232 20,328,258 Plant Funds 3,616,813 - 9,389,271 - 7,266,434 - Capital Outlay 3,616,813 - 9,389,271 - 7,266,434 - Debt Service 2,164,583 - 2,164,583 - 2,270,234 - Subtotal Plant Funds 6,331,396 - 13,553,062 - 10,976,597 - Total Expenditures 66,797,003 21,385,023 74,550,427 25,944,046 69,316,828 20,328,258 Transfers in/(Out) - - (2,239,313) - (4,245,809) - Current Funds - 2,000 - 12,131 - 10,132 - Student Acid Grants and Stipends 107,275 - 107,275 - 107,274 -			-		-		-
Subtotal Current Funds 60,465,607 21,385,023 60,997,365 25,944,046 58,340,232 20,328,258 Plant Funds 3,616,813 - 9,389,271 - 7,266,434 - Renewal and Replacement 550,000 - 1,999,208 - 1,439,929 - Debt Service 2,164,583 - 2,164,583 - 2,270,234 - Subtotal Plant Funds 66,797,003 21,385,023 74,550,427 25,944,046 69,316,828 20,328,258 Transfers in/(Out) Current Funds - 10,976,597 - - Student Social and Cultural Activities (1,028,424) - (2,239,313) - (4,245,809) - Public Service 919,149 - 987,517 - 911,010 - Student Aid Grants and Stipends 107,275 - 107,275 - 107,274 -			-		-		-
Plant Funds 3,616,813 - 9,389,271 - 7,266,434 - Renewal and Replacement 550,000 - 1,999,208 - 1,439,929 - Debt Service 2,164,583 - 2,270,234 - - Subtotal Plant Funds - 66,331,396 - 13,553,062 - 10,976,597 - Total Expenditures - - 66,797,003 21,385,023 74,550,427 25,944,046 69,316,828 20,328,258 Transfers in/(Out) - - - - - - - Current Funds - - (1,028,424) - (2,239,313) - (4,245,809) - Student Social and Cultural Activities 2,000 - 12,131 - 10,132 - Public Service 919,149 - 987,517 - 911,010 - Student Aid Grants and Stipends 107,275 - 107,275 - 107,274 -			21 385 023		25 944 046		20 328 258
Capital Outlay 3,616,813 - 9,389,271 - 7,266,434 - Renewal and Replacement 550,000 - 1,999,208 - 1,439,929 - Debt Service 2,164,583 - 2,270,234 - - Subtotal Plant Funds 66,797,003 21,385,023 74,550,427 25,944,046 69,316,828 20,328,258 Transfers in/(Out) 66,797,003 21,385,023 74,550,427 25,944,046 69,316,828 20,328,258 Transfers in/(Out) (1,028,424) - (2,239,313) - (4,245,809) - Student Social and Cultural Activities 2,000 - 12,131 - 10,132 - Public Service 919,149 - 987,517 - 911,010 - Student Aid Grants and Stipends 107,275 - 107,275 - 107,274 -		00,400,007	21,000,020	00,007,000	20,011,010	00,040,202	20,020,200
Renewal and Replacement 550,000 - 1,999,208 - 1,439,929 - Debt Service 2,164,583 - 2,270,234 - - - Subtotal Plant Funds 6,331,396 - 13,553,062 - 10,976,597 - Total Expenditures 66,797,003 21,385,023 74,550,427 25,944,046 69,316,828 20,328,258 Transfers in/(Out)	Plant Funds						
Renewal and Replacement 550,000 - 1,999,208 - 1,439,929 - Debt Service 2,164,583 - 2,270,234 - - - Subtotal Plant Funds 6,331,396 - 13,553,062 - 10,976,597 - Total Expenditures 66,797,003 21,385,023 74,550,427 25,944,046 69,316,828 20,328,258 Transfers in/(Out)	Capital Outlay	3,616,813	-	9,389,271	-	7,266,434	-
Debt Service 2,164,583 - 2,270,234 - Subtotal Plant Funds 6,331,396 - 13,553,062 - 10,976,597 - Total Expenditures 66,797,003 21,385,023 74,550,427 25,944,046 69,316,828 20,328,258 Transfers in/(Out)			-		-		-
Total Expenditures 66,797,003 21,385,023 74,550,427 25,944,046 69,316,828 20,328,258 Transfers in/(Out) Current Funds Instruction and General Student Social and Cultural Activities (1,028,424) - (2,239,313) - (4,245,809) - Student Social and Cultural Activities 2,000 - 12,131 - 10,132 - Public Service 919,149 - 987,517 - 911,010 - Student Aid Grants and Stipends 107,275 - 107,275 - 107,274 -		2,164,583	-		-		-
Transfers in/(Out) (1,028,424) - (2,239,313) - (4,245,809) - Instruction and General (1,028,424) - (2,239,313) - (4,245,809) - Student Social and Cultural Activities 2,000 - 12,131 - 10,132 - Public Service 919,149 - 987,517 - 911,010 - Student Aid Grants and Stipends 107,275 - 107,275 - 107,274 -	Subtotal Plant Funds	6,331,396	-	13,553,062	-	10,976,597	-
Transfers in/(Out) (1,028,424) - (2,239,313) - (4,245,809) - Instruction and General (1,028,424) - (2,239,313) - (4,245,809) - Student Social and Cultural Activities 2,000 - 12,131 - 10,132 - Public Service 919,149 - 987,517 - 911,010 - Student Aid Grants and Stipends 107,275 - 107,275 - 107,274 -							00.000.050
Current Funds (1,028,424) (2,239,313) (4,245,809) - Instruction and General (1,028,424) 12,131 10,132 - Student Social and Cultural Activities 2,000 12,131 10,132 - Public Service 919,149 987,517 911,010 - Student Aid Grants and Stipends 107,275 107,275 107,275 -	Total Expenditures	66,797,003	21,385,023	74,550,427	25,944,046	69,316,828	20,328,258
Current Funds (1,028,424) (2,239,313) (4,245,809) - Instruction and General (1,028,424) 12,131 10,132 - Student Social and Cultural Activities 2,000 12,131 10,132 - Public Service 919,149 987,517 911,010 - Student Aid Grants and Stipends 107,275 107,275 107,275 -	Transfers in/(Out)						
Instruction and General (1,028,424) - (2,239,313) - (4,245,809) - Student Social and Cultural Activities 2,000 - 12,131 - 10,132 - Public Service 919,149 - 987,517 - 911,010 - Student Aid Grants and Stipends 107,275 - 107,275 - 107,275 -							
Student Social and Cultural Activities 2,000 - 12,131 - 10,132 - Public Service 919,149 - 987,517 - 911,010 - Student Aid Grants and Stipends 107,275 - 107,275 - 107,274 -		(1,028,424)	-	(2,239,313)	-	(4,245,809)	-
Public Service 919,149 - 987,517 - 911,010 - Student Aid Grants and Stipends 107,275 - 107,275 - 107,274 -			-		-		-
Student Aid Grants and Stipends 107,275 - 107,275 - 107,274 -			-		-		-
	Student Aid Grants and Stipends		-		-	107,274	-
	Auxiliary Enterprises	(700,000)	-	327,390	-	390,011	-

Independent Operations	-	-	-	-	-	-
Subtotal Current Funds	(700,000)	-	(805,000)	-	(2,827,382)	-
Plant Funds						
Capital Outlay	-	-	-	-	419,649	-
Renewal and Replacement	700,000	-	805,000	-	1,644,940	-
Debt Service	-	-	-	-	762,794	-
Subtotal Plant Funds	700,000	-	805,000	-	2,827,382	-
Total Transfers In/(Out)	-	-	-	-	-	-
Ending Balances						
Current Funds						
Instruction and General	16,379,895	13,294	18,362,062	-	18,696,320	2,594
Student Social and Cultural Activities	5,910	-	9,346	-	75,061	-
Public Service	-	-	-	-	-	1,296
Internal Service Departments	-	-	-	-	-	-
Student Aid Grants and Stipends	845	-	845	-	845	63,924
Auxiliary Enterprises	1,120,607	-	2,051,356	-	1,577,535	-
Independent Operations	508,114	-	389,481	-	562,955	-
Subtotal Current Funds	18,015,371	13,294	20,813,090	-	20,912,716	67,814
Plant Funds						
Capital Outlay	(1,886,054)	-	(63,918)	-	2,000,162	-
Renewal and Replacement	2,080,444	-	1,233,145	-	2,636,084	-
Debt Service	1,955,676	-	2,301,859	-	3,061,760	-
Subtotal Plant Funds	2,150,066	-	3,471,086	-	7,698,006	-
Total Ending Balance	20,165,437	13,294	24,284,176	-	28,610,722	67,814

San Juan College Exhibit 1A - Detail of Transfers Report of Actuals for Fiscal Year End 06/30/2019

	Original Budg Unrestricted	et FYE 2019 Restricted	Final Budget Unrestricted	FYE 2019 Restricted	Estimated Actu Unrestricted	ual FYE 2019 Restricted
Instruction General						
Capital Outlay	-	-	-	-	(419,649)	-
Building Renewal & Replacement	(700,000)	-	(230,000)	-	(214,866)	-
Equipment Renewal & Replacement	-	-	(575,000)	-	(1,430,074)	-
Debt Service	-	-	-	-	(762,794)	-
Independent Operations	-	-	-	-	-	-
Auxiliary Enterprises	700,000	-	(327,390)	-	(390,011)	-
Student Social and Cultural Activities	(2,000)	-	(12,131)	-	(10,132)	-
Public Service	(919,149)	-	(987,517)	-	(911,010)	-
Student Aid & Grants	(107,275)	-	(107,275)	-	(107,274)	-
Total	(1,028,424)	-	(2,239,313)	-	(4,245,809)	-
Student Social and Cultural Activities						
Associated Students	2,000	-	2,000	-	-	-
Intramurals	-	-	-	-	-	-
Student Clubs and Organizations	-	-	10,131	-	10,132	_
Total	2,000	-	12,131	-	10,132	-
	2,000		12,101		10,102	
Public Service						
Art Gallery	67,063	-	67,063	-	70,744	-
Enterprise Center Administration	45,064	-	72,490	-	43,039	-
Community Facilities Sched	99,198	-	99,198	-	78,967	-
Dental Clinic Account	18,000	-	20,000	-	9,039	-
Economic Development	25,000	-	25,000	-	25,000	-
Employee Recruiting Pool	-	-	- ,	-	-,	-
Mineral Museum	32,395	-	32,395	-	26,958	-
Marketing Pool	-	-	,	-	,	-
One Book One Community	5,905	-	5,905	-	5,677	-
Pow Wow	-	-	-,	-	6,337	-
Adult Basic Education	113,900	-	115,494	-	113,301	-
Public Events - Fine Arts Cent	229,493	-	237,619	-	236,730	-
Public Service Pooled Charges	195,008	-	180,740	-	165,298	-
Student Activities Comm. Event	16,490	-	17,232	-	16,808	-
Telecommunications (KSJE)	66,043	-	103,295	-	107,515	-
The Big Idea Makerspace	-	-	.00,200	-	(2,324)	
Volunteer Center	5,590	-	11,086	-	7,922	-
Total	919,149	-	987,517	-	911,010	-
	010,140		001,011		011,010	

	1					1
Student Aid						
3% Scholarships	67,275	-	67,275	-	66,600	-
Student Activities Fees Scholarships	30,000	-	30,000	-	32,169	-
Institutional Scholarships	10,000	-	10,000	-	8,505	-
Possible Dream	-	-	-	-	-	-
Total	107,275	-	107,275	-	107,274	-
			· ·		· · · ·	
Auxiliary						
Bookstore	(1,220,643)	_	(193,253)	_	_	_
Human Health and Performance Center	370,643	_	370,643	_	243,315	
Food Service Outsource	150,000		150,000	_	146,696	_
Total	(700,000)		327,390		<u>390,011</u>	
	(100,000)	_	521,550	_	550,011	
Independent Operations Independent Operations Pooled						
Current Funds Subtotal	(700,000)	-	(805,000)	_	(2,827,382)	
Current Funds Subtotal	(700,000)	-	(005,000)	-	(2,027,302)	-
Debt Service	-	-	-	-	762,794	-
Capital Outlay						
Minor Capital Outlay	-	-	-	-	419,649	-
Renewals and Replacements						
Business Services	-	-	-	-	(87,961)	-
Student Services	-	-	-	-	(53,837)	-
Unexpended Capital	-	-	-	-	(95,933)	-
Carpet, Tile & Painting	125,000	-	-	-	126,000	-
Heating & Cooling Systems	-	-	-	-	110,000	-
Learning	125,000	-	525,000	-	303,674	-
Miscellaneous Bldg. Renewals	-	-	-	-	(25,403)	-
Plumbing, Electrical & Light	125,000	-	-	-	70,000	-
Roofing	-	-	-	-	-	-
Special Projects	-	-	-	-	172,000	-
Technology Services	325,000	-	280,000	-	1,126,400	-
Total Debt Service, Capital Outlay & R&R	700,000	-	805,000	-	2,827,382	-
Total Transfers In/(Out)	-	-		-		-
	-	-	-	-	-	-

San Juan College Exhibit 2 - Summary of Instruction and General Report of Actuals for Fiscal Year End 6/30/2019

	Original Budget FYE 2019				Final Budget FYE				Estimated Actual			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Beginning Balance		15,573,461		13,294		18,362,062		_		18,362,062		_
Revenues		10,070,401		10,204		10,002,002		_		10,502,002		
Tuition and Fees		11,818,212				11,442,392				11,350,999		2,260
Federal Government Appropriations		11,010,212		-		11,442,392		-		11,350,999		2,200
		-		-		-		-		-		-
State Government Appropriations		23,588,724		-		23,473,724		-		23,320,600		-
Local Government Appropriations		14,453,108		-		14,920,319		-		15,404,887		-
Federal Government Grants and Contracts				1,664,696				3,380,313		· · · · ·		2,252,234
State Government Grants and Contracts		200,000		478,035		318,067		724,610		327,276		574,647
Local Government Grants and Contracts		-		77,637		-		2,888		-		2,888
Private Gifts, Grants, and Contracts		-		763,161		-		1,776,423		-		822,618
Endowment. Land, and Permanent Fund Income		-		-		-		-		-		-
Sales and Services		427,500		-		591,008		-		722,689		-
Other Sources		960,896		12,553		1,001,843		550,792		992,595		207,755
Total Revenues		51,448,440		2,996,082		51,747,353		6,435,026		52,119,045		3,862,402
Expenses												
Instruction	292.90	26,983,422	1.94	1,039,554	278.88	26,677,207	11.52	3,108,415	278.88	25,881,264	11.52	1,622,715
Academic Support	59.21	4,761,955	-	74,600	53.02	4,512,966	0.41	227,153	53.02	4,304,368	0.41	134,395
Student Support	62.21	4,630,560	16.74	1,867,875	61.73	4,736,717	25.10	2,542,784	61.73	4,735,466	25.10	1,895,072
Institutional Support	79.80	7,779,499	-	14,053	77.61	7,708,308	-	556,674	77.61	7,109,380	-	207,626
Physical Plant	56.44	5,458,146	-	-	56.44	5,872,842	-	-	56.44	5,508,501	-	-
Transfers (In)/Out		1,028,424		-		2,239,313		-		4,245,809		-
Total Expenses	550.56	50,642,006	18.68	2,996,082	527.68	51,747,353	37.03	6,435,026	527.68	51,784,788	37.03	3,859,808
Ending Balance		16,379,895		13,294		18,362,062		-		18,696,319		2,594

San Juan College Exhibit 3- Student Tuition and Miscellaneous Fees for Instruction and General Report of Actuals for Fiscal Year End 6/30/2019

	Original Budget FYE 2019 Unrestricted Restricted		Final Budget Unrestricted	FYE 2019 Restricted	Estimated Actual FYE 2019 Unrestricted Restricted		
Tuition	Uniestricted	Restricted	Uniestricted	Restricted	Uniestricted	Restricted	
	2 707 005		2 022 000		2 020 004		
Fall	3,797,095	-	3,822,090	-	3,936,894	-	
Spring	3,074,885	-	2,857,885	-	2,844,149	-	
Summer	1,270,252	-	1,116,432	-	1,154,051	-	
Subtotal Tuition	8,142,232	-	7,796,407	-	7,935,095	-	
Fees							
	2 567 490		0.044.045		2 402 202		
General	2,567,180	-	2,341,215	-	2,192,282	-	
Program	846,600	-	1,027,922	-	954,431	2,260	
Student Activities	115,000	-	117,768	-	106,728	-	
Other	147,200	-	159,080	-	162,462	-	
Subtotal Fees	3,675,980	-	3,645,985	-	3,415,904	2,260	
Total	11,818,212		11,442,392		11,350,999	2 260	
IOLAI	11,010,212	-	11,442,392	-	11,350,999	2,260	

San Juan College Exhibit 4- Governmental Appropriations for Instruction and General Report of Actuals for Fiscal Year End 6/30/2019

	Original Budget FYE 2019		Final Budget	t FYE 2019	Estimated Actual FYE 2019		
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
State Appropriations							
Instructional, General, and Other	23,121,724	-	23,121,724	-	22,968,285	-	
Dental Hygiene	153,700	-	153,700	-	153,802	-	
Nursing	198,300	-	198,300	-	198,512	-	
Displaced Workers - NMHED	-	-	-	-	-	-	
Special Appropriations	115,000	-	-	-	-	-	
Subtotal State	23,588,724	-	23,473,724	-	23,320,600	-	
Local Appropriations							
Operational Levy	14,453,108	-	14,920,319	-	15,404,887	-	
Total	38,041,832	-	38,394,043	-	38,725,487	-	

San Juan College Exhibit 5- Government Grants and Contracts for Instruction and General Report of Actuals for Fiscal Year End 6/30/2019

	Original Budge Unrestricted	et FYE 2019 Restricted	Final Budget FYE 2019 Unrestricted Restricted		Estimated Actu Unrestricted	ual FYE 2019 Restricted	
Local							
Local Contracts and Grants	-	77,637	-	2,888	-	2,888	
State							
Adult Basic Education	-	277,747	-	284,182	-	284,180	
Child and Family Development Center	200,000	-	200,000	-	209,209	-	
ENLACE	-	170,288	-	170,000	-	164,284	
Library	-	30,000	-	58,849	-	29,475	
Workforce Training	-	-	118,067	-	118,067	-	
Other	-	-	-	211,579	-	96,709	
Subtotal State	200,000	478,035	318,067	724,610	327,276	574,647	
Federal		,	·		· ·	,	
Adult Basic Education	-	45,300	-	158,998	-	158,947	
Bridge to Baccalaureate	-	-	-	10,163	-	2,644	
CCCS Careers in Computing	-	-	-	19,216	-	-	
CU Digitization TCN	-	13,458	-	79,465	-	65,647	
Four Corners Noyce Scholars	-	-	-	273,015	-	39,725	
GenCyber Camp	-	30,387	-	49,788	-	46,726	
Farmington Daycare Assistance	-	-	-	7,000	-	2,975	
IC CAE Critical Technology	-	-	-	30,000	-	10,092	
INBRE	-	28,250	-	68,867	-	68,274	
IMBRE 2070	-	-,	-	60,030	-	19,042	
EDA Power Initiative	-	159,157	-	390,444	-	390,444	
Pathways	-	229,263	-	655,074	-	384,314	
Perkins	-	223,985	-	465,809	-	437,597	
Success in Nursing	-	257,280	-	55,081	-	25,573	
Sun Path	-	16,900	-	218,541	-	17,458	
TRIO	-	550,225	-	734,401	-	499,187	
UNM - PFS OSAP	-	108,891	-	99,956	-	83,588	
Bisti Writing Project	-	1,600	-	4,465	-	-	
Subtotal Federal	-	1,664,696	-	3,380,313	-	2,252,234	
Total	200,000	2,220,368	318,067	4,107,811	327,276	2,829,769	

San Juan College Exhibit 6- Private Gifts, Grants and Contracts for Instruction and General Report of Actuals for Fiscal Year End 6/30/2019

	Original Budget FYE 2019		Final Budge	et FYE 2019	Estimated Actual FYE 2019		
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
Private							
Gifts, Grants and Contracts	-	763,161	-	1,776,423	-	822,618	

San Juan College Exhibit 7- Endowment Income, Land Income, & Permanent Fund Income for Instruction and General Report of Actuals for Fiscal Year End 6/30/2019

	Original Budget FYE 2019		Final Budge	t FYE 2019	Estimated Actual FYE 2019	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Total	-	-	-		-	-

San Juan College Exhibit 8- Sales and Services of Educational Activities Report of Actuals for Fiscal Year End 6/30/2019

	Original Budget FYE 2019		Final Budget	t FYE 2019	Estimated Actual FYE 2019	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Center for Work Force Training	-	-	29,414	-	125	-
Child and Family Development Center	400,000	-	401,543	-	458,391	-
Community Learning Center Sales	-	-	2,500	-	3,899	-
Cosmetology	20,000	-	20,000	-	9,681	-
Industrial Plant Sales	-	-	1,950	-	1,950	-
Instructional Enterprises	-	-	128,101	-	211,514	-
Student Services	7,500	-	7,500	-	7,715	-
Total	427,500	-	591,008	-	693,275	-

San Juan College Exhibit 9- Other Sources of Revenue for Instruction and General Report of Actuals for Fiscal Year End 6/30/2019

	Original Budget FYE 2019		Final Budget FYE 2019		Estimated Actual FYE 2019	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Disposal of Assets	-	-	-	-	659	-
Indirect Cost Recovery	130,000	-	130,000	-	168,774	-
Interest Income	45,000	-	65,237	-	90,297	-
Rents	-	-	-	-	260	-
Vending	30,000	-	30,000	-	27,324	-
Other	755,896	12,553	776,606	550,792	705,280	207,755
Total	960,896	12,553	1,001,843	550,792	992,595	207,755

San Juan College Exhibit 10 - Instruction - Unrestricted Report of Actuals for Fiscal Year End 6/30/2019

Accounting Faculty Sa Benefits General O Travel Subtotal Anthropology Faculty Sa Benefits General O Subtotal Auto Body Faculty Sa Benefits General O		Original Budget FYE 2019 FTE Unrestricted	Final Budget FYE 2019 FTE Unrestricted	Estimated Actual FYE 2019 FTE Unrestricted
Anthropology Anthropology Faculty Sa Benefits General O Subtotal Auto Body Faculty Sa Benefits General O Subtotal Faculty Sa Benefits	Γ			
General O Travel Subtotal Anthropology Faculty Sa Benefits General O Subtotal Auto Body Faculty Sa Benefits	laries	51,616	95,100	
Anthropology Anthropology Faculty Sa Benefits General O Subtotal Auto Body Faculty Sa Benefits		29,051	35,987	
Anthropology Faculty Sa Benefits General O Subtotal Auto Body Faculty Sa Benefits	perations	4,185	4,027	7 3,515
Anthropology Faculty Sa Benefits General O Subtotal Auto Body Faculty Sa Benefits		-	158	
Faculty Sa Benefits General O Subtotal Auto Body Faculty Sa Benefits		84,852	135,272	2 130,451
Benefits General O Subtotal Faculty Sa Benefits				
General O Subtotal Auto Body Faculty Sa Benefits	laries	58,539	62,74	5 62,852
Auto Body Faculty Sa Benefits		25,194	26,258	3 25,639
Auto Body Faculty Sa Benefits	perations	600	600	
Faculty Sa Benefits	Γ	84,333	89,603	3 88,970
Benefits				
	laries	100,078	145,258	3 145,724
		41,079	48,857	7 50,324
General O	perations	37,900	36,780	
Equipmen	t & Furniture	-	1,120	0 1,120
Subtotal	F	179,057	232,015	5 232,925
Auto Technology	F			
Faculty Sa	laries	397,637	458,93 ⁻	1 434,757
Profession		96,852	96,852	2 93,003
Support		28,441	40,650	
Benefits		208,505	226,709	9 215,785
General O	perations	44,910	43,080	
Travel		56,160	56,160	
Equipmen	t & Furniture	-	1,830	5,571
Subtotal		832,505	924,218	
Biology		· · ·		·
Faculty Sa	laries	526,637	694,48	5 749,428
Profession		40,691	40,69	
State Stud	lent Worker Wages	-	304	
Benefits	3	200,820	231,324	
General O	perations	22,830	22,830	
Subtotal		790,978	989,634	
Building Trades	-		000,00	.,
Faculty Sa	laries	101,341	101,34 ²	1 101,389
Benefits		37,967	43,667	
General O	perations	7,240	7,240	
Subtotal				

Faculty Salaries 188,249 244,752 234,287 Benefits 50,228 60,735 57,040 General Operations 4,450 2,598 44,457 Travel - 1,329 1,329 Subtotal 242,927 309,937 297,637 CCE Special Projects General Operations 7,930 7,930 336 CDL Faculty Salaries 168,728 278,352 294,023 Subtotal 7,930 7,930 336 CDL Faculty Salaries 168,728 278,352 294,023 Subtotal 7,930 7,930 336 Call Travel -	Business				
General Operations Travel 4,450 2,598 4,457 CCE Special Projects - 1,329 1,329 General Operations Subtotal 7,930 7,930 398 CDL 7,930 7,930 398 CDL 7,930 7,930 338 CDL Faculty Salaries Support 168,728 278,352 294,023 Subtotal 7,930 7,930 33220 33,220 General Operations 168,728 278,352 294,023 Support 33,220 33,220 33,220 33,220 Travel - - 5,214 9,252 539,626 583,685 Center For Workforce Develop Faculty Salaries 53,000 53,000 98,235 94,035 Professional Funiture - - 6,653 98,005 7,085 4,035 Equipment & Funiture - - 82,300 53,000 98,235 92,55 General Operations - 82,300 7,085		Faculty Salaries	188,249	244,752	234,287
Travel - 523 523 Equipment & Furniture - 1.329 1.329 Subtotal 242,927 309,937 297,637 CCE Special Projects General Operations 7,930 7,930 336 CDL Faculty Salaries 7,930 7,930 336 Subtotal 7,930 7,930 336 CDL Faculty Salaries 66,627 87,404 92,626 General Operations 140,650 140,250 158,249 Travel - 400 3332 Center For Workforce Develop Faculty Salaries 53,000 53,000 98,235 Fravel - - 52,144 31,861 31,861 Subtotal 409,225 539,626 568,6655 568,6655 Fraculty Salaries 53,000 53,000 98,235 Benefits 85,153 75,153 66,627 General Operations 33,000 197,667 79,550 General Operations - <td></td> <td>Benefits</td> <td>50,228</td> <td>60,735</td> <td>57,040</td>		Benefits	50,228	60,735	57,040
Equipment & Furniture Subtotal - 1.329 1.329 CCE Special Projects - 1.329 1.329 General Operations Subtotal 7,930 7,930 336 CDL - 7,930 7,930 338 CDL - 168,728 278,352 294,023 Support 33,220 33,220 33,220 33,220 General Operations 66,627 87,404 92,625 General Operations 140,650 140,250 158,249 Travel - - - 5,214 Subtotal 409,225 539,626 563,685 Center For Workforce Develop - - - - 5,214 Subtotal 53,000 53,000 98,235 - 53,060 98,235 Fraculty Salaries 57,613 66,633 7,153 66,633 - 823 92,55 7,995 4,035 - 4,035 - 13,361 31,861 31,861 31,861		General Operations	4,450	2,598	4,457
Subtotal 242,927 309,937 297,637 CCE Special Projects General Operations Subtotal 7,930 7,930 336 CDL Faculty Salaries Support 7,930 7,930 332 CDL Faculty Salaries 168,728 278,352 294,023 Support 33,220 33,220 33,220 33,220 Benefits 66,627 87,404 92,626 General Operations 140,650 140,250 158,249 Travel - - 5,214 Subtotal 409,225 539,626 583,085 Professional 176,120 173,1379 31,861 31,861 31,861 State Student Worker Wages - 85,153 75,153 66,630 General Operations 83,000 197,667 79,550 4,035 State Student Worker Wages - 11,716 178,191 173,812 Benefits 6,620 6,620 5,235 7,095 4,035 Certified Nurse Assistant		Travel	-	523	523
CCE Special Projects General Operations Subtotal 7,930 7,930 336 CDL Faculty Salaries Support 168,728 278,352 294,023 Support 33,220 33,220 33,220 33,220 General Operations 140,650 140,250 158,249 Travel - - 5,214 Guital 409,225 539,626 583,685 Center For Workforce Develop Faculty Salaries 176,120 178,120 131,379 Subtotal 409,225 539,626 568,3665 568,3665 Center For Workforce Develop 53,000 53,000 98,235 Frofessional 176,120 176,120 131,379 Support State Student Worker Wages - 82,3 92,55 Benefits 6,505 7,095 4,035 66,637 79,550 Travel - - 82,3 92,55 66,620 5,235 General Operations 6,620 6,620 5,235 1,400 1,330 <td></td> <td>Equipment & Furniture</td> <td>-</td> <td>1,329</td> <td>1,329</td>		Equipment & Furniture	-	1,329	1,329
CCE Special Projects General Operations Subtotal 7.930 7.930 336 CDL Faculty Salaries Support 168,728 278,352 294,023 Support 33,220 33,220 33,220 General Operations 140,650 140,250 158,249 General Operations 140,650 140,250 158,249 Travel - - 5,214 Equipment & Furniture - - 5,214 Subtotal 409,225 539,626 568,365 Center For Workforce Develop Faculty Salaries 176,120 176,120 131,379 Support State Student Worker Wages - 82,3 925 Benefits 5,095 7,095 4,035 General Operations 5,095 7,095 4,035 Travel - 82,153 75,153 66,630 General Operations 6,095 7,095 4,035 64,035 General Operations - 82,300 1,330 1,330		Subtotal	242,927	309,937	297,637
General Operations Subtotal 7,930 7,930 336 CDL Faculty Salaries Support 168,728 278,352 294,023 Support 33,220 33,220 33,220 33,220 Benefits 66,627 87,404 92,626 General Operations 140,650 140,250 158,249 Travel - 400 333 Equipment & Furniture - - 5,214 Subtotal 409,225 539,626 583,885 Center For Workforce Develop Faculty Salaries - - - - Faculty Salaries 53,000 53,000 98,235 - - - Professional 176,120 176,120 176,120 131,379 - <td>CCE Special Projects</td> <td></td> <td></td> <td>· ·</td> <td></td>	CCE Special Projects			· ·	
Subtotal 7,930 7,930 386 CDL Faculty Salaries Support 168,728 278,352 294,023 Support 33,220 33,220 33,220 33,220 Benefits 66,627 87,404 92,626 General Operations 140,650 140,250 158,249 Travel - 400 353 Equipment & Furniture - - 5,214 Subtotal 409,225 539,626 583,685 Professional 176,120 178,120 131,379 Support 31,861 31,861 31,861 31,866 State Student Worker Wages - 82,35 65,630 Benefits 83,000 197,667 79,550 General Operations 13,861 31,861 31,861 Travel - 1,400 1,330 Subtotal 434,2229 543,119 412,950 General Operations 6,620 5,235 7174 49,235 61,407 59,06		General Operations	7,930	7,930	336
Faculty Salaries 168,728 278,352 294,023 Support 33,220 33,220 33,220 Benefits 66,627 87,404 92,626 General Operations 140,650 140,250 158,249 Travel - - 5,214 Subtotal 409,225 539,626 5683,685 Faculty Salaries 53,000 53,000 98,235 Professional 176,120 176,120 131,379 Support 31,861 31,861 31,861 State Student Worker Wages - 85,153 75,153 66,630 Benefits 5,095 7,095 4,035 40,035 131,361 31,861					336
Support 33,220 33,220 33,220 Benefits 66,627 87,404 92,626 General Operations 140,650 140,250 158,249 Travel - 400 333 Equipment & Furniture - - 5,214 Subtotal 409,225 539,626 583,685 Faculty Salaries 53,000 53,000 98,235 Professional 176,120 176,120 131,379 Support 31,861 31,861 31,861 31,861 State Student Worker Wages - 85,153 75,153 65,630 General Operations 5,095 7,095 4,035 Travel - 1,400 1,330 Subtotal 434,229 543,119 412,950 Certified Nurse Assistant 111,716 178,191 173,812 Faculty Salaries 6,620 6,620 5,235 Travel 1,500 1,500 26 Subtotal 169,071 247	CDL			•	
Support 33,220 33,220 33,220 Benefits 66,627 87,404 92,626 General Operations 140,650 140,250 158,249 Travel - 400 333 Equipment & Furniture - - 5,214 Subtotal 409,225 539,626 583,685 Faculty Salaries 53,000 53,000 98,235 Professional 176,120 176,120 131,379 Support 31,861 31,861 31,861 31,861 State Student Worker Wages - 85,153 75,153 65,630 General Operations 5,095 7,095 4,035 Travel - 1,400 1,330 Subtotal 434,229 543,119 412,950 Certified Nurse Assistant 111,716 178,191 173,812 Faculty Salaries 6,620 6,620 5,235 Travel 1,500 1,500 26 Subtotal 169,071 247		Faculty Salaries	168,728	278,352	294,023
Benefits 66,627 87,404 92,626 General Operations 140,650 140,250 158,249 Travel - 400 353 Equipment & Furniture - - 5,214 Wotkforce Develop - - 5,214 Faculty Salaries 53,000 53,000 98,235 Professional 176,120 176,120 131,379 Support 31,861 31,861 31,866 State Student Worker Wages - 85,153 75,153 65,630 General Operations 83,000 197,667 79,550 7,095 4,035 Travel 5,095 7,095 4,035 64,400 1,330 Subtotal 434,229 543,119 412,950 26 Certified Nurse Assistant Faculty Salaries 111,716 178,191 173,812 Benefits 49,235 61,497 59,060 6,620 5,235 General Operations 6,620 6,620 5,235 61,497<					
General Operations Travel 140,650 140,250 158,249 Center For Workforce Develop - 400 353 Center For Workforce Develop Faculty Salaries Professional 53,000 53,000 53,000 98,235 Subtotal 409,225 539,626 583,685 533,685 Professional 176,120 176,120 131,379 Support 31,861 31,861 31,861 General Operations 85,153 75,153 65,630 General Operations 83,000 197,667 79,550 Travel 5,095 7,095 4,035 Equipment & Furniture - 1,400 1,330 Subtotal 434,229 543,119 412,950 Certified Nurse Assistant 111,716 178,191 173,812 Benefits 6,620 6,620 5,225 Subtotal 6,620 6,620 5,235 Cretified Nurse Assistant 111,716 178,191 173,812 Benefits 6,620 6,620<					
Travel Equipment & Furniture Subtotal - 400 353 - 5,214 - - 5,214 - - 5,214 - - 5,214 - - 3,135 - 5,214 - <		General Operations			
Equipment & Furniture Subtotal - - 5,214 Center For Workforce Develop 409,225 539,626 583,685 Faculty Salaries Professional 53,000 53,000 98,235 Professional 176,120 176,120 131,379 Support 31,861 31,861 31,866 State Student Worker Wages - 823 925 Benefits 85,153 75,153 65,630 General Operations 83,000 197,667 79,550 Travel 5,095 7,095 4,035 Equipment & Furniture - 1,400 1,330 Subtotal 434,229 543,119 412,950 Certified Nurse Assistant 111,716 178,191 173,812 Benefits 49,235 61,497 59,060 General Operations 6,620 6,620 5,235 Travel 1,500 1,500 26 Subtotal 168,071 247,808 238,133 Chemistry Faculty Salaries <td></td> <td></td> <td>-</td> <td></td> <td></td>			-		
Subtotal 409,225 539,626 583,685 Faculty Salaries Professional Support 53,000 53,000 98,235 State Student Worker Wages Benefits 176,120 131,379 General Operations Travel - 823 925 Subtotal 31,861 31,861 31,866 General Operations Travel 85,153 75,153 65,630 Subtotal 5,095 7,095 4,035 Equipment & Furniture Subtotal 5,095 7,095 4,035 Equipment & Furniture Subtotal 111,716 178,191 173,812 Benefits General Operations Travel 49,235 61,497 59,060 Subtotal 111,716 178,191 173,812 Benefits 49,235 61,497 59,060 General Operations Travel 169,071 247,808 238,133 Chemistry Faculty Salaries Benefits 123,900 162,541 219,207 State Student Worker Wages Benefits - 33 33 33 General Operations 3			-	-	
Center For Workforce Develop Faculty Salaries 53,000 53,000 98,235 Professional 176,120 131,379 131,361 31,861 31,866 Support 31,861 31,861 31,861 31,866 State Student Worker Wages - 823 925 Benefits 85,153 75,153 65,630 General Operations 83,000 197,667 79,550 Travel - 1,400 1,330 Subtotal 434,229 543,119 412,950 Certified Nurse Assistant 111,716 178,191 173,812 Benefits 49,235 61,497 59,060 General Operations 6,620 6,620 5,235 Travel 1,500 1,500 26 Subtotal 169,071 247,808 238,133 Chemistry Faculty Salaries 123,900 162,541 219,207 State Student Worker Wages - 33 33 33 Benefits 31,797			409,225	539,626	
Faculty Salaries 53,000 53,000 98,235 Professional 176,120 176,120 131,379 Support 31,861 31,861 31,866 State Student Worker Wages - 823 925 Benefits 85,153 75,153 65,630 General Operations 83,000 197,667 79,550 Travel - 1,400 1,330 Subtotal 434,229 543,119 412,950 Certified Nurse Assistant - 111,716 178,191 173,812 Benefits 434,229 543,119 412,950 Certified Nurse Assistant - 111,716 178,191 173,812 Benefits 49,235 61,497 59,060 General Operations 6,620 6,620 5,235 Travel 1,500 1,500 26 Vertified Nurse Assistant 169,071 247,808 238,133 Chemistry - 33 33 33 Benefits	Center For Workforce Develop		,	,	,
Professional 176,120 176,120 131,379 Support 31,861 31,861 31,861 31,861 State Student Worker Wages - 823 925 Benefits 85,153 75,153 66,630 General Operations 83,000 197,667 79,550 Travel 5,095 7,095 4,035 Equipment & Furniture - 1,400 1,330 Subtotal 434,229 543,119 412,950 Certified Nurse Assistant 111,716 178,191 173,812 Benefits 6,620 6,620 5,235 General Operations 6,620 6,620 5,235 Travel 11500 247,808 238,133 Chemistry Faculty Salaries 123,900 162,541 219,207 State Student Worker Wages - 33 33 33 Benefits 31,797 44,565 57,305 General Operations 9,475 9,475 4,278	·		53,000	53,000	98,235
Support 31,861 31,861 31,861 31,866 State Student Worker Wages - 823 925 Benefits 85,153 75,153 656,300 General Operations 83,000 197,667 79,550 Travel 5,095 7,095 4,035 Equipment & Furniture - 1,400 1,330 Subtotal 434,229 543,119 412,950 Certified Nurse Assistant Faculty Salaries 111,716 178,191 173,812 Benefits 49,235 61,497 59,060 General Operations 6,620 6,620 5,235 Travel 1,500 1,500 26 Subtotal 169,071 247,808 238,133 Chemistry Faculty Salaries 123,900 162,541 219,207 State Student Worker Wages - 33 33 33 Benefits 31,797 44,565 57,305 General Operations 9,475 9,475 4,278				176,120	
State Student Worker Wages - 823 925 Benefits 85,153 75,153 66,630 General Operations 83,000 197,667 79,550 Travel 5,095 7,095 4,035 Equipment & Furniture - 1,400 1,330 Subtotal 434,229 543,119 412,950 Certified Nurse Assistant Faculty Salaries 111,716 178,191 173,812 Benefits 49,235 61,497 59,060 5,235 General Operations 6,620 6,620 5,235 Travel 1,500 1,500 26 Subtotal 169,071 247,808 238,133 Chemistry Faculty Salaries 123,900 162,541 219,207 State Student Worker Wages - 33 33 33 Benefits 31,797 44,565 57,305 General Operations 9,475 9,475 4,278		Support			
Benefits 85,153 75,153 65,630 General Operations 83,000 197,667 79,550 Travel 5,095 7,095 4,035 Equipment & Furniture - 1,400 1,330 Subtotal 434,229 543,119 412,950 Certified Nurse Assistant Faculty Salaries Benefits 49,235 61,497 59,060 General Operations 6,620 6,620 5,235 Travel 1,500 26 5,235 Subtotal 169,071 247,808 238,133 Chemistry Faculty Salaries 123,900 162,541 219,207 State Student Worker Wages - 33 33 Benefits 31,797 44,565 57,305 General Operations 9,475 9,475 4,278			-		
General Operations 83,000 197,667 79,550 Travel 5,095 7,095 4,035 Equipment & Furniture - 1,400 1,330 Subtotal 434,229 543,119 412,950 Certified Nurse Assistant Faculty Salaries Benefits 49,235 61,497 59,060 General Operations 6,620 6,620 5,235 Travel 1,500 1,500 26 Subtotal 169,071 247,808 238,133 Chemistry Faculty Salaries 123,900 162,541 219,207 State Student Worker Wages - 33 33 Benefits 31,797 44,565 57,305 General Operations 9,475 9,475 4,278			85,153	75,153	65,630
Travel 5,095 7,095 4,035 Equipment & Furniture - 1,400 1,330 Subtotal 434,229 543,119 412,950 Certified Nurse Assistant Faculty Salaries 111,716 178,191 173,812 Benefits 49,235 61,497 59,060 General Operations 6,620 6,620 5,235 Travel 1,500 1,500 26 Subtotal 169,071 247,808 238,133 Chemistry Faculty Salaries 123,900 162,541 219,207 State Student Worker Wages - 33 33 Benefits 31,797 44,565 57,305 General Operations 9,475 9,475 4,278		General Operations			
Equipment & Furniture Subtotal - 1,400 1,330 Certified Nurse Assistant 434,229 543,119 412,950 Faculty Salaries Benefits 111,716 178,191 173,812 General Operations Travel 49,235 61,497 59,060 General Operations Travel 6,620 6,620 5,235 Subtotal 169,071 247,808 238,133 Chemistry Faculty Salaries State Student Worker Wages Benefits 123,900 162,541 219,207 State Student Worker Wages Benefits 31,797 44,565 57,305 General Operations 9,475 9,475 4,278					
Subtotal 434,229 543,119 412,950 Certified Nurse Assistant Faculty Salaries Benefits 111,716 178,191 173,812 Benefits 49,235 61,497 59,060 General Operations 6,620 6,620 5,235 Travel 1,500 1,500 26 Subtotal 169,071 247,808 238,133 Chemistry Faculty Salaries State Student Worker Wages Benefits 123,900 162,541 219,207 State Student Worker Wages Benefits 31,797 44,565 57,305 General Operations 9,475 9,475 4,278		Equipment & Furniture	-		
Certified Nurse Assistant Faculty Salaries 111,716 178,191 173,812 Benefits 49,235 61,497 59,060 General Operations 6,620 6,620 5,235 Travel 1,500 1,500 26 Subtotal 169,071 247,808 238,133 Chemistry Faculty Salaries 123,900 162,541 219,207 State Student Worker Wages - 33 33 Benefits 31,797 44,565 57,305 General Operations 9,475 9,475 4,278			434,229		
Benefits 49,235 61,497 59,060 General Operations 6,620 6,620 5,235 Travel 1,500 1,500 26 Subtotal 169,071 247,808 238,133 Faculty Salaries State Student Worker Wages - 33 33 Benefits 31,797 44,565 57,305 General Operations 9,475 9,475 4,278	Certified Nurse Assistant		,	,	,
Benefits 49,235 61,497 59,060 General Operations 6,620 6,620 5,235 Travel 1,500 1,500 26 Subtotal 169,071 247,808 238,133 Faculty Salaries State Student Worker Wages - 33 33 Benefits 31,797 44,565 57,305 General Operations 9,475 9,475 4,278		Faculty Salaries	111,716	178,191	173,812
General Operations 6,620 6,620 5,235 Travel 1,500 1,500 26 Subtotal 169,071 247,808 238,133 Faculty Salaries 123,900 162,541 219,207 State Student Worker Wages - 33 33 Benefits 31,797 44,565 57,305 General Operations 9,475 9,475 4,278					
Travel Subtotal 1,500 1,500 26 Faculty Salaries 169,071 247,808 238,133 Faculty Salaries 123,900 162,541 219,207 State Student Worker Wages - 33 33 Benefits 31,797 44,565 57,305 General Operations 9,475 9,475 4,278					
Subtotal 169,071 247,808 238,133 Faculty Salaries 123,900 162,541 219,207 State Student Worker Wages - 33 33 Benefits 31,797 44,565 57,305 General Operations 9,475 9,475 9,475					
Faculty Salaries 123,900 162,541 219,207 State Student Worker Wages - 33 33 Benefits 31,797 44,565 57,305 General Operations 9,475 9,475 4,278		Subtotal			238,133
Faculty Salaries 123,900 162,541 219,207 State Student Worker Wages - 33 33 Benefits 31,797 44,565 57,305 General Operations 9,475 9,475 4,278	Chemistry		,	,	,
State Student Worker Wages - 33 33 Benefits 31,797 44,565 57,305 General Operations 9,475 9,475 4,278	2	Faculty Salaries	123,900	162,541	219,207
Benefits 31,797 44,565 57,305 General Operations 9,475 9,475 4,278			-		
General Operations 9,475 9,475 4,278			31,797		
		General Operations		•	

Faculty Salaries Professional Support 61.870 61.911 97 Professional Support 156.235 156.235 155.102 Support 290.018 310.374 339.053 State Student Worker Wages Institutional Student Worker Wages Benefits - 256 226 General Operations 29.295 29.295 32.200 432 CLC Programming Travel 16.80 16.80 182 Faculty Salaries 50.000 50.073 44.900 42.03 Support - 11.388 21.388 23.200 42.03 General Operations 4.200 4.200 42.03 42.03 General Operations 4.200 4.200 42.04 42.03 Communications Faculty Salaries 88,196 68,196 47,960 Benefits 30.434 22.434 15.560 42.635 Computer Science Faculty Salaries 120.271 17.98.41 19.79.90 Faculty Salaries 120.271 17.98.41 19.79.41 <t< th=""><th>Child & Family Develop Cente</th><th>er</th><th></th><th></th><th>I</th></t<>	Child & Family Develop Cente	er			I
Professional 156,235 156,235 195,023 State Student Worker Wages Institutional Student Worker Wages Benefits - 4,181 4,389,053 Benefits 229,0018 310,374 339,053 CLC Programming - 256 226 Travel 1,680 1,880 182 Stutotal 761,391 772,824 771,680 Support - 11,398 21,393 772,824 771,680 Cut Y Salaries 50,000 50,073 49,607 34,200 424 Support - 11,398 21,398 <t< td=""><td>, i</td><td></td><td>61,870</td><td>61,911</td><td>87</td></t<>	, i		61,870	61,911	87
State Student Worker Wages Institutional Student Worker Wages Benefits - 4,181 4,369 Institutional Student Worker Wages Benefits 22,293 206,992 200,432 General Operations 22,293 20,892 200,432 Travel 16,860 1,680 182 Subtotal 761,391 772,924 771,680 Support - 11,398 21,398 Benefits 38,675 43,311 8,372 General Operations 44,0125 42,625 355,255 Travel 4,020 4,200 4,200 Communications 133,000 151,607 115,056 General Operations 20,0 200 14 Subtotal 118,880 110,880 63,530 Computer Science Faculty Salaries 8,496 8,196 47,960 Benefits 20,271 179,841 180,705 General Operations 43,595 8,095 7,621 Travel - 500 135 Ge			156,235		195,102
State Student Worker Wages Institutional Student Worker Wages Benefits - 4,181 4,369 Institutional Student Worker Wages Benefits 22,293 206,992 200,432 General Operations 22,293 20,892 200,432 Travel 16,860 1,680 182 Subtotal 761,391 772,924 771,680 Support - 11,398 21,398 Benefits 38,675 43,311 8,372 General Operations 44,0125 42,625 355,255 Travel 4,020 4,200 4,200 Communications 133,000 151,607 115,056 General Operations 20,0 200 14 Subtotal 118,880 110,880 63,530 Computer Science Faculty Salaries 8,496 8,196 47,960 Benefits 20,271 179,841 180,705 General Operations 43,595 8,095 7,621 Travel - 500 135 Ge					
Institutional Student Worker Wages Benefits - 226 226 General Operations Tavel 222,295 29,295 322,00 Subtotal 761,391 772,924 771,680 CLC Programming Faculty Salaries 50,000 50,073 49,607 Support - 11,398 21,398 Benefits 38,675 43,311 8,372 General Operations 40,125 42,625 35,255 Tavel 42,000 42,000 424 Subtotal 133,000 151,607 115,056 General Operations 2,00 2,00 144 Subtotal 133,000 151,607 115,056 General Operations 2,00 2,00 15,556 General Operations 2,00 2,00 144 Subtotal 118,880 110,880 63,530 Computer Science Faculty Salaries 2,02 143,595 7,224 Subtotal 199,106 2235,575 224,002 135 <			-		
Benefits 222.293 208.992 200.432 General Operations 772.924 771.680 1.880 21.388 21.388 21.338 21.235 21.235 21.235 21.235 21.235 21.235		Institutional Student Worker Wages	-		
General Operations Travel 29,295 29,295 32,200 CLC Programming 1,880 1,880 1,880 Subtotal 761,391 772,924 771,680 Support - 11,398 21,398 Benefits 38,675 43,311 8,372 General Operations 4,000 42,400 4200 Subtotal 133,000 151,607 115,056 Communications Faculty Salaries 88,196 88,196 47,960 Benefits 30,484 22,484 15,556 General Operations 200 200 144 Subtotal 118,880 110,880 63,530 Computer Science 118,880 110,880 63,530 Travel 35,240 47,139 45,542 General Operations 35,640 47,139 45,542 General Operations 35,640 47,139 45,542 General Operations 35,640 47,139 45,542 General Operations 35,695<			222 293		
Travel 1.680 1.680 1.680 1.680 1.680 1.680 1.680 1.680 1.680 1.680 1.680 1.780 771,924 771,890 CLC Programming Faculty Salaries 50,000 50,073 49,607 43,81 8,372 43,311 8,372 43,311 8,372 43,311 8,372 44,200 42,625 35,255 11,398 21,398 40,125 42,625 35,255 11,505 115,057 115,057 115,057 115,057 115,057 115,057 115,057 115,056 115,057 115,056 115,057 115,056 115,057 115,056 115,057 115,056 115,057 115,056 115,057 115,056 115,056 115,056 115,056 115,056 115,056 115,056 115,056 115,056 116,056 116,056 116,056 116,056 116,056 116,056 116,056 116,056 116,056 116,056 116,056 116,056 116,056 116,056 116,056 116,056 116,056					
Subtotal 772,924 771,680 CLC Programming Faculty Salaries 50,000 50,073 49,607 Support - 11,398 21,398 Benefits 38,675 43,311 8,372 General Operations 4,0125 42,625 35,255 Travel 30,000 151,607 115,067 Communications Faculty Salaries 88,196 48,196 42,420 Computer Science Faculty Salaries 30,484 22,484 155,565 General Operations 118,880 110,880 63,530 Computer Science Faculty Salaries 200 200 145 Faculty Salaries 18,890 110,880 63,530 Subtotal 18,880 10,880 63,530 Cosmetology Faculty Salaries 35,240 47,139 45,542 General Operations 35,645 35,510 35,510 35,510 Subtotal - - 19,794 143,325 General Operations					
CLC Programming Faculty Salaries 50,000 50,073 49,607 Support - 11,398 21,398 Benefits 38,675 43,311 8,375 General Operations 40,125 42,625 35,255 Travel 4,200 4,200 424 Subtotal 113,000 151,607 115,056 Communications 88,196 88,196 88,196 47,960 Benefits 30,484 22,484 15,556 6600 63,530 Computer Science Faculty Salaries 120,271 179,841 180,705 545,55 Computer Science Faculty Salaries 120,271 179,841 180,705 545,420 47,139 45,542 Computer Science Faculty Salaries 120,271 179,841 180,705 5424,00 135 5424 47,139 45,542 Computer Science Faculty Salaries 120,271 179,841 180,705 5243,002 135 543,002 135 5424 207,754				772 924	
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Benefits 35,240 47,139 45,542 General Operations 43,595 8,095 7,621 Travel - 500 135 Subtotal 199,106 235,575 234,002 Cosmetology - - 19,794 Support - - 19,794 Benefits 72,418 77,918 61,651 General Operations 35,695 35,695 35,510 Dental Hygiene - - 19,794 Faculty Salaries 279,918 393,695 361,771 Support - 91,587 91,587 90,925 Benefits 130,962 151,871 143,325 General Operations 15,000 14,000 12,430 Travel 5,170 5,170 4,321 Subtotal 522,637 656,323 612,771 Developmental Education - 10 1 General Operations - 10 1 Travel	Computer Science	Fraulty Calarian	100.071	170 044	400 705
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Support 19,794 Benefits 72,418 77,918 61,651 General Operations 35,695 35,695 35,510 Subtotal 306,969 326,062 324,710 Dental Hygiene Faculty Salaries 279,918 393,695 361,771 Support Benefits 130,962 151,871 143,325 General Operations 15,000 14,000 12,430 Travel 5,170 5,170 4,321 Subtotal 522,637 656,323 612,771 Developmental Education General Operations - 10 1 Travel 2,100 2,090 - 1	Cosmetology		100.050	010 110	007 75 4
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General Operations Subtotal 35,695 35,695 35,510 Dental Hygiene Subtotal 306,969 326,062 324,710 Faculty Salaries 279,918 393,695 361,771 Support 91,587 91,587 90,925 Benefits 130,962 151,871 143,325 General Operations 15,000 14,000 12,430 Travel 5,170 5,170 4,321 Subtotal 522,637 656,323 612,771 General Operations - 10 1 Travel - 10 1 Travel 2,100 2,090 -			-	-	
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Support Benefits 91,587 91,587 90,925 General Operations 130,962 151,871 143,325 General Operations 15,000 14,000 12,430 Travel 5,170 5,170 4,321 Subtotal 522,637 656,323 612,771 General Operations - 10 1 Travel - 10 1 Subtotal - 10 1 Travel - 10 1 Travel 2,100 2,090 -	Dental Hygiene		070.040		
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Subtotal Subtotal 522,637 656,323 612,771 General Operations - 10 1 Travel 2,100 2,090 -					
Developmental EducationGeneral Operations-101Travel2,1002,090-					
General Operations - 10 1 Travel 2,100 2,090 -		Subtotal	522,637	656,323	612,771
Travel 2,100 2,090 -	Developmental Education				
			-		1
Subtotal 2,100 2,100 1					-
		Subtotal	2,100	2,100	1

Diesel Technology		100.000	040.400	0 / 0 <i>C</i> / =
	Faculty Salaries	160,698	212,496	212,617
	Benefits	49,175	57,248	59,677
	General Operations	37,090	25,940	27,442
	Travel	5,650	16,800	15,308
	Subtotal	252,613	312,484	315,044
gital Media Arts and Design				
	Faculty Salaries	63,579	77,039	77,157
	Benefits	16,301	18,706	18,805
	General Operations	10,895	10,395	6,920
	Travel	-	500	120
	Equipment & Furniture	-	-	2,000
	Subtotal	90,775	106,640	105,003
afting		00,110		,
annig	Faculty Salaries	91,806	111,669	111,776
	Benefits	37,553	41,633	40,994
	General Operations	14,375	12,875	11,071
	Equipment & Furniture	14,070	1,500	1,499
	Subtotal	143,734	167,677	165,340
val Cradit	Subilitai	143,734	107,077	105,340
ual Credit	Constal Operations	0.005	7 405	2 502
	General Operations	8,925	7,425	3,503
	Travel	2,280	3,780	3,204
	Subtotal	11,205	11,205	6,708
rly Childhood Education				
	Faculty Salaries	65,940	80,042	79,127
	Benefits	20,368	20,745	19,582
	General Operations	165	165	904
	Subtotal	86,473	100,952	99,612
IT & Paramedics				
	Faculty Salaries	260,555	348,931	335,607
	Professional	-	-	2,856
	Support	32,569	37,980	37,980
	Benefits	87,941	118,890	101,899
	General Operations	62,450	61,975	61,557
	Travel	16,800	17,800	16,540
	Subtotal	460,315	585,576	556,439
core Administration				000,100
	Faculty Salaries	90,000	115,892	123,972
	Benefits	19,395	24,979	15,296
	General Operations	12,125	13,625	11,395
	Travel	5,000	5,000	3,232
	Subtotal	126,520	159,496	
aliah	Subiolai	120,020	139,490	155,694
nglish	Faculty Calarian	740.000	000 007	005 404
	Faculty Salaries	716,229	936,987	965,104
	Benefits	266,884	299,651	297,392
	General Operations	21,350	21,330	9,485
	Travel	-	20	20
	Subtotal	1,004,463	1,257,988	1,272,001

nterprise - Auto Body				
	General Operations	-	2,122	2,119
	Travel	-	7,070	5,442
damania a Auda Tasha alama	Subtotal	-	9,192	7,560
terprise - Auto Technology	General Operations	-	7,898	-
	Subtotal		7,898	-
erprise - Bisti Writing			1,000	
i ü	Faculty Salaries	-	-	5,996
	Benefits	-	-	539
	General Operations	-	8,710	14,778
	Travel	-	600	521
	Subtotal	-	9,310	21,835
erprise - Building Trades A				
	General Operations	-	113,704	167,215
	Subtotal	-	113,704	167,215
terprise - Diesel				
	General Operations	-	7,170	-
	Subtotal	-	7,170	-
terprise - Drafting	Concerci On cretions		2 022	
	General Operations Subtotal	-	2,922 2,922	
terprise - EMT & Paramedics	Subtotal	-	2,922	-
erprise - Einr & Parametrics	General Operations	<u>.</u>	24,328	500
	Subtotal		24,328	500
erprise - Fire			24,020	000
	General Operations	-	6,701	278
	Subtotal	-	6,701	278
terprise - Pottery Studio			-,	
,	General Operations	-	2,031	-
	Subtotal	-	2,031	-
erprise - Horticulture				
	General Operations	-	8,354	8
	Travel	-	372	372
	Subtotal	-	8,726	379
erprise - Simulation				
	General Operations	-	10,000	111
	Subtotal	-	10,000	111
terprise - Welding				
	General Operations	-	1,858	-
	Subtotal	-	1,858	-

ne Arts	Faculty Salaries	179,769	418,915	368,710
	Support	-	33,809	45,199
	Federal Student Worker Wages	-		13
	State Student Worker Wages	-	636	667
	Institutional Student Worker Wages	-	2,696	2,696
	Benefits	50,118	96,395	85,992
	General Operations	43,685	43,525	51,527
	Travel	-	160	160
	Subtotal	273,572	596,136	554,964
e Science				
	Faculty Salaries	99,475	167,959	148,789
	Benefits	41,061	47,493	39,918
	General Operations	30,780	33,780	33,679
	Travel	3,000	-	20
	Subtotal	174,316	249,232	222,406
eology				
	Faculty Salaries	73,535	109,591	117,320
	State Student Worker Wages	-	91	91
	Benefits	31,922	38,714	41,568
	General Operations	13,390	13,390	11,360
	Travel	3,460	3,460	1,107
	Subtotal	122,307	165,246	171,445
ST				
	Faculty Salaries	-	3,398	3,397
	Benefits	-	519	732
	General Operations	5,640	5,640	921
	Equipment & Furniture	-	-	4,295
	Subtotal	5,640	9,557	9,345
alth Info Tech				
	Faculty Salaries	224,762	261,201	263,361
	Support	20,456	20,456	16,610
	Benefits	79,193	86,198	92,058
	General Operations	16,440	16,440	12,717
	Travel	12,690	11,690	8,603
	Subtotal	353,541	395,985	393,349
tory	Es sulta Oslavias	400.000	407 500	407 074
	Faculty Salaries	126,330	127,532	127,671
	Benefits	40,766	40,827	40,858
	General Operations	650	650	375
	Subtotal	167,746	169,009	168,904
ors Program	Es sulta Oslavias		4 500	4 500
	Faculty Salaries	-	1,500	1,500
	State Student Worker Wages	-	258	257
	Benefits	-	278	323
	General Operations	4,800	4,800	4,799
	Subtotal	4,800	6,836	6,879

Horticulture				
	Faculty Salaries	-	2,136	2,136
	Benefits	-	373	456
	General Operations	9,000	-	0
	Subtotal	9,000	2,509	2,592
Industrial Plant				
	Faculty Salaries	197,913	312,678	332,081
	Benefits	65,460	83,233	84,836
	General Operations	17,490	17,470	13,699
	Travel	-	20	20
	Subtotal	280,863	413,401	430,636
Information Technology				
	Faculty Salaries	-	32,691	32,691
	Professional	-	-	3,795
	Benefits	-	5,977	7,063
	General Operations	-	73,000	77,633
	Subtotal	-	111,668	121,183
Instructional Computing				
	Support	148,078	148,078	166,965
	Federal Student Worker Wages	-	-	85
	State Student Worker Wages	-	7,286	7,537
	Institutional Student Worker Wages	-	5,729	5,922
	Benefits	63,391	56,391	51,399
	General Operations	12,000	12,000	5,876
	Subtotal	223,469	229,484	237,783
Instructional Pool				
	Faculty Salaries	4,336,721	7,946	8,377
	Support	117,504	45,007	-
	State Student Worker Wages	16,709	3,060	-
	Institutional Student Worker Wages	101,595	47,470	11,640
	Benefits	1,854,612	1,022,772	911,985
	General Operations	3,006,211	3,246,511	3,121,506
	Subtotal	9,433,352	4,372,766	4,053,508
Instrumentation				
	Faculty Salaries	116,735	316,523	329,207
	Professional	59,617	59,617	59,617
	Benefits	55,065	102,347	109,533
	General Operations	6,725	6,705	9,194
	Travel	-	20	20
	Subtotal	238,142	485,212	507,570
International Travel				
	General Operations	-	200	10,599
	Travel	50,000	49,800	27,841
	Subtotal	50,000	50,000	38,440

anguage & Education	Faculty Salaries	-	288,417	292,994
	Benefits	9,684	64,422	62,779
	General Operations	13,905	13,905	7,582
	Subtotal	23,589	366,744	363,354
egal Assistant				
3	Faculty Salaries	-	12,500	12,499
	Benefits	-	2,558	2,226
	General Operations	2,095	2,095	2,073
	Subtotal	2,095	17,153	16,798
RNS				
	Faculty Salaries	106,365	210,983	235,596
	Benefits	41,722	58,018	62,168
	General Operations	1,600	1,600	1,618
	Subtotal	149,687	270,601	299,382
lathematics				
	Faculty Salaries	821,213	1,115,026	1,073,150
	Benefits	302,394	349,353	328,196
	General Operations	17,750	17,750	12,267
	Subtotal	1,141,357	1,482,129	1,413,613
led Lab Tech				
	Faculty Salaries	-	5,128	5,128
	Support	8,471	8,471	10,861
	Benefits	3,263	4,211	4,863
	General Operations	8,000	7,669	7,714
	Travel	-	331	331
	Subtotal	19,734	25,810	28,896
odern Languages				
	Faculty Salaries	107,207	107,207	107,286
	Benefits	24,245	23,745	24,993
	General Operations	2,000	2,000	1,704
	Subtotal	133,452	132,952	133,983
lusic				
	Faculty Salaries	127,666	57,666	57,200
	Benefits	44,505	38,305	25,087
	General Operations	2,265	2,265	483
	Subtotal	174,436	98,236	82,769
ursing		050 444	007.000	007.000
	Faculty Salaries	656,114	697,836	637,226
	Professional	228,185	198,185	182,300
	Support	95,037	85,037	76,065
	State Student Worker Wages	-	190	190
	Benefits	311,925	332,427	285,210
	General Operations	45,000	42,000	41,069
	Travel	7,500	7,500	6,505
	Subtotal	1,343,761	1,363,175	1,228,566

Faculty Salaries 188,624 212,767 206,173 Support 188,624 212,767 206,173 Benefits 62,602 63,539 74,053 General Operations 12,000 17,857 18,071 Travel 3,500 4,518 4,498 Subtotal 2243,336 315,788 320,603 Office Careers Faculty Salaries 52,923 58,187 58,262 General Operations 2,620 2,4142 16,158 General Operations 2,620 2,4142 7,519 Subtotal 71,282 77,519 76,561 Online Services Professional 167,984 167,984 167,976 Support 13,191 56,202 248,508 General Operations 5,191 62,265 248,508 Pharmacy Tech - 10,735 10,734 Guereral Operations 3,115 6,029 50,229 Subtotal - 10,735 10,734 Support	Occupational Therapy Assista	nt			
Benefits 66.2602 63.539 74.053 General Operations 12.000 17.857 18.071 Travel 3.500 4.518 4.498 Subtotal 284.336 315.786 320.603 Office Careers 6.001 17.857 18.071 Faculty Salaries 52.923 58.187 58.260 Benefits 15.739 16.712 16.188 General Operations 2.620 2.442 2.620 2.442 Online Services 77.519 76.561 77.519 76.561 Online Services 70.7519 76.561 77.519 76.561 Pharmacy Tech - - 442 50.029 5.920 Subtotal 250.250 245.250 248.508 248.508 Pharmacy Tech - 10.735 10.734 6.514 4.750 General Operations 4.160 1.460 77.94 4.750 General Operations - 10.735 10.734 6.514 6			189,624	212,767	206,173
General Operations Travel 12,000 17,857 18,071 Office Careers Subtotal 284,336 315,788 320,603 Defice Careers Faculty Statistics Benefits 52,923 56,187 58,280 Benefits 52,923 56,187 58,280 Online Services 2,620 2,620 2,142 Professional 167,984 167,984 167,976 Support - - 442 Benefits 63,191 56,191 66,269 General Operations 15,960 13,046 11,474 Travel 3,115 6,029 5,920 Pharmacy Tech - - 248,508 Pharmacy Tech - - 10,735 10,734 Subtotal - - 0,735 10,734 Subtotal - - 0,735 10,734 Subtotal - - 0,735 10,734 Subtotal - - 0,2360 22,777		Support	16,610	17,107	17,807
Travel 3,500 4,518 4,498 Subtotal 284,336 315,788 320,603 Office Careers Faculty Sataries Benefits General Operations Subtotal 52,923 58,187 58,260 Define Services 52,020 2,620 2,142 Online Services 71,282 77,519 76,561 Online Services Professional 167,984 167,984 167,976 Subtotal 71,282 77,519 76,561 Online Services Professional 167,984 167,984 167,976 Support - - 4422 77,519 76,561 Pharmacy Tech Faculty Sataries 3,115 6,029 5,920 Subtotal 250,250 248,508 10,735 10,734 Photography Faculty Sataries - 10,735 10,734 Subtotal - 10,735 10,734 - Photography Faculty Sataries - 6,514 6,514 Subtotal -		Benefits	62,602	63,539	74,053
Travel 3,500 4,518 4,498 Subtotal 284,336 315,788 320,603 Office Careers Faculty Sataries Benefits General Operations Subtotal 52,923 58,187 58,260 Define Services 52,020 2,620 2,142 Online Services 71,282 77,519 76,561 Online Services Professional 167,984 167,984 167,976 Subtotal 71,282 77,519 76,561 Online Services Professional 167,984 167,984 167,976 Support - - 4422 77,519 76,561 Pharmacy Tech Faculty Sataries 3,115 6,029 5,920 Subtotal 250,250 248,508 10,735 10,734 Photography Faculty Sataries - 10,735 10,734 Subtotal - 10,735 10,734 - Photography Faculty Sataries - 6,514 6,514 Subtotal -		General Operations	12,000	17,857	18,071
Subtotal 284,336 315,788 320,603 Office Careers Faculty Salaries Benefits 52,923 58,187 58,260 Benefits 15,739 16,712 16,158 Ceneral Operations 2,620 2,620 2,142 Subtotal 71,282 77,519 76,561 Online Services Professional 167,984 167,984 167,976 Support - - 442 2620 24,620			3,500	4,518	4,498
Faculty Salaries Benefits 52,923 58,187 58,260 General Operations Subtotal 2,620 2,620 2,142 Online Services Professional 71,282 77,519 76,561 Professional 167,984 167,984 167,976 Support - - 442 Benefits 63,191 58,191 62,629 General Operations 15,960 13,046 11,474 Travel 3,115 6,029 5,920 Subtotal 250,250 248,508 5,920 Pharmacy Tech - - 4,651 4,750 General Operations 4,160 14,651 4,750 Support - - 4,651 4,750 General Operations 4,160 23,360 22,777 Photography Faculty Salaries 50,259 50,259 50,294 General Operations 24,160 14,60 775 9,204 General Operations 24,160 24,906 20,9		Subtotal	284,336		
Benefitis Subtotal 15,739 16,712 16,163 Online Services 2,620 2,620 2,142 Subtotal 71,282 77,519 76,561 Professional 167,984 167,984 167,976 Support - - 442 Benefitis 63,191 58,191 62,696 General Operations 15,960 13,046 11,474 Travel 3,115 6,029 5,920 Subtotal 250,250 2448,508 248,508 Pharmacy Tech - 10,735 10,734 Benefitis - 10,735 10,734 Subtotal 250,250 248,508 245,250 248,508 Pharmacy Tech - - 10,735 10,734 Benefitis - - 4,661 4,750 General Operations 4,160 1,460 779 Subtotal - - 4,651 4,750 General Operations 2,259 50	Office Careers				
General Operations Subtotal 2,620 2,620 2,142 Online Services Professional 71,282 77,519 76,561 Professional 167,984 167,984 167,976 Support - - 442 Benefits 63,191 58,191 62,696 General Operations 15,960 13,046 11,474 Travel 3,115 6,029 5,920 Subtotal 250,250 245,250 248,508 Pharmacy Tech - - 6,514 6,514 Faculty Salaries - 10,735 10,734 Subtotal 250,250 245,250 248,508 Photography - 6,514 6,514 Faculty Salaries - 10,735 10,734 Subtotal - 0,23300 22,777 Photography Faculty Salaries - 6,514 6,514 General Operations 2,500 250 92 2,777 Subtotal <t< td=""><td></td><td>Faculty Salaries</td><td>52,923</td><td>58,187</td><td>58,260</td></t<>		Faculty Salaries	52,923	58,187	58,260
Subtotal 71,282 77,519 76,561 Online Services Professional Support 167,984 167,984 167,984 167,976 Support - - 442 66,191 56,191 56,191 56,191 56,191 56,191 56,191 56,191 56,191 56,191 56,299 59,250 245,250 248,508 249,573 249,573 249,573 26,573 26,577 26,573 26,593 <t< td=""><td></td><td>Benefits</td><td>15,739</td><td>16,712</td><td>16,158</td></t<>		Benefits	15,739	16,712	16,158
Online Services Professional Support Professional Support 167,984 167,984 167,984 167,984 167,984 167,976 Support - - 442 - 442 Benefits 63,191 58,191 62,696 63,191 58,191 62,696 Pharmacy Tech 3,115 6,029 5,920 248,508 248,508 Pharmacy Tech - 10,735 10,735 10,734 Benefits - 10,735 10,735 Support - 6,514 6,514 Benefits - 4,160 1,460 779 General Operations 4,160 14,60 779 Subtotal - 4,160 23,360 22,777 Photography Faculty Salaries 50,259 50,259 50,294 Support 2,048 12,048 12,048 - Benefits 2,074 2,074 2,074 Benefits 2,074 2,074 2,074		General Operations	2,620	2,620	2,142
Professional Professional 167,984 167,984 167,984 167,976 Support - - - 442 General Operations 15,960 13,046 11,474 Travel 3,115 6,029 5,920 Subtotal 250,250 245,250 248,508 Pharmacy Tech Faculty Salaries - 10,735 10,734 General Operations 4,160 1,460 779 Support - 4,651 4,750 General Operations 4,160 23,360 22,777 Photography Faculty Salaries 50,259 50,259 50,294 Support 24,906 20,906 15,996 General Operations 24,906 20,906 15,996 General Operations 250,259 50,259 50,294 Support 12,048 12,048 - Benefitis 24,906 20,906 15,996 General Operations 250 250 92 <		Subtotal	71,282	77,519	76,561
Support - - 442 Benefits 63,191 58,191 62,696 General Operations 15,960 13,046 11,474 Travel 3,115 6,029 5,920 Pharmacy Tech Faculty Salaries - 10,735 10,734 Benefits - 6,514 6,514 6,514 Benefits - 4,160 1,460 779 Photography Faculty Salaries 50,259 50,259 50,259 Photography Faculty Salaries 50,259 50,259 50,259 Support 4,160 1,460 779 Benefits 50,259 50,259 50,259 Support 12,048 12,048 - Benefits 24,906 20,906 15,996 General Operations 250 250 92 Equipment & Furniture - 2,074 2,074 Subtotal 87,463 85,537 67,556 Physical Education	Online Services				
Benefits 63,191 58,191 62,690 General Operations 15,960 13,046 11,474 Travel 3,115 6,029 5,920 Subtotal 250,250 245,250 248,508 Pharmacy Tech - 10,735 10,734 Support - 6,514 6,514 Benefits - 4,651 4,750 General Operations 4,160 1,460 779 Subtotal 4,160 23,360 22,777 Photography Faculty Salaries 50,259 50,259 50,294 Support 12,048 12,048 1 2,074 Benefits 249,006 20,906 15,096 General Operations 250 250 92 Equipment & Furniture - 2,074 2,074 Subtotal 87,463 85,537 67,556 Physical Education - 42,673 81,405 Faculty Salaries - 42,607 3,576		Professional	167,984	167,984	167,976
General Operations Travel 15,960 13,046 11,474 3,115 6,029 5,920 Subtotal 250,250 245,250 248,500 Pharmacy Tech Faculty Salaries - 10,735 10,734 Support - 6,514 6,514 6,514 Benefits - 4,651 4,750 General Operations 4,160 1,460 779 Subtotal 4,160 23,360 22,079 Photography Faculty Salaries 50,259 50,259 50,259 Support 12,048 12,048 - - Benefits 24,906 20,906 15,096 General Operations 250 250 92 Subtotal - 2,074 2,074 Physical Education - 42,673 81,405 Professional 45,840 45,840 - Benefits - 42,673 81,405 Professional 45,840 45,840		Support	-	-	442
Travel Subtotal 3,115 6,029 5,920 Pharmacy Tech Faculty Salaries 250,250 245,250 248,508 Faculty Salaries - 10,735 10,734 Support - 6,514 6,514 Benefits - 4,651 4,750 General Operations 4,160 1,460 779 Subtotal 4,160 23,360 22,777 Photography Faculty Salaries 50,259 50,259 50,294 Support 12,048 12,048 - 92 Benefits 250 250 92 50,259 50,294 Support 12,048 12,048 - 92 93 93 93 93 93 93 93		Benefits	63,191	58,191	62,696
Subtotal 250,250 245,250 248,508 Pharmacy Tech - 10,735 10,734 Faculty Salaries - 6,514 6,514 Support - 4,651 4,750 General Operations 4,160 1,460 779 Subtotal 4,160 23,360 22,777 Photography Faculty Salaries 50,259 50,259 50,294 Support 12,048 12,048 - - Benefits 24,906 20,906 15,996 General Operations 250 250 92 Equipment & Furniture - 2,074 2,074 Subtotal 87,463 85,537 67,556 Physical Education - 42,673 81,405 Professional 45,840 45,840 - Benefits 16,037 21,255 15,274 General Operations 45,000 4,000 3,576 Subtotal - 45,840 - <td></td> <td>General Operations</td> <td>15,960</td> <td>13,046</td> <td>11,474</td>		General Operations	15,960	13,046	11,474
Pharmacy Tech Faculty Salaries 10,735 10,734 Support - 6,514 6,514 6,514 Benefits - 4,651 4,750 General Operations 4,160 1,460 779 Subtotal 4,160 23,360 22,777 Photography Faculty Salaries 50,259 50,259 50,294 Support 12,048 12,048 - - Benefits 24,906 20,906 15,096 General Operations 250 250 92 Equipment & Furniture - 2,074 2,074 Subtotal 87,463 85,537 67,556 Physical Education Faculty Salaries - 42,673 81,405 Fraculty Salaries - 42,673 81,405 - Subtotal 6enerits 45,840 - - General Operations 4,500 4,500 3,576 Subtotal 66,377 114,268 100,255		Travel	3,115		5,920
Faculty Salaries - 10,735 10,734 Support - 6,514 6,514 Benefits - 4,651 4,750 General Operations 4,160 1,460 779 Subtotal 4,160 23,360 22,777 Photography - 50,259 50,259 50,294 Support 12,048 12,048 - - Benefits 24,906 20,906 15,096 General Operations 250 250 92 Equipment & Furniture - 2,074 2,074 Subtotal 87,463 85,537 67,556 Physical Education - 42,673 81,405 Faculty Salaries - 42,673 81,405 Professional 45,840 45,840 - Benefits 16,037 21,255 15,274 General Operations 4,500 3,576 10,255 Subtotal 66,377 114,268 100,255 <		Subtotal	250,250	245,250	248,508
Support Benefits - 6,514 6,514 Benefits - 4,651 4,750 General Operations Subtotal 4,160 1,460 779 Photography Faculty Salaries 50,259 50,259 50,294 Faculty Salaries 24,906 20,906 15,096 General Operations 250 250 92 Equipment & Furniture - 2,074 2,074 Subtotal 87,463 85,537 67,556 Physical Education Faculty Salaries - 4,500 4,500 - Faculty Salaries - 4,560 45,840 - - Physical Education Faculty Salaries - 42,673 81,405 Professional 45,840 45,840 - - Benefits 16,037 21,255 15,274 General Operations 4,500 4,500 3,576 Subtotal 66,377 114,268 100,255 Physics and Engineering Facult	Pharmacy Tech	F			
Benefits - 4,651 4,750 General Operations 4,160 1,460 779 Subtotal 4,160 23,360 22,777 Photography Faculty Salaries 50,259 50,259 50,294 Support 12,048 12,048 - - Benefits 24,906 20,906 15,096 General Operations 250 250 92 Equipment & Furniture - 2,074 2,074 Subtotal 87,463 85,537 67,556 Physical Education - 42,673 81,405 Faculty Salaries - 45,840 - Professional 45,840 45,840 - Benefits 16,037 21,255 15,274 General Operations 4,500 4,500 3,576 Subtotal 66,377 114,268 100,255 Physics and Engineering - 138,344 173,853 177,304	-	Faculty Salaries	-		10,734
General Operations Subtotal 4,160 1,460 779 Photography Subtotal 4,160 23,360 22,777 Faculty Salaries 50,259 50,259 50,294 Support 12,048 12,048 - Benefits 24,906 20,906 15,096 General Operations 250 250 92 Equipment & Furniture - 2,074 2,074 Subtotal 87,463 85,537 67,556 Physical Education Faculty Salaries - 45,840 - Faculty Salaries - 42,673 81,405 Professional 45,840 45,840 - Benefits 16,037 21,255 15,274 General Operations 4,500 4,500 3,576 Subtotal 66,377 114,268 100,255 Physics and Engineering 138,344 173,853 177,304		Support	-	6,514	6,514
Subtal 4,160 23,360 22,777 Photography Faculty Salaries 50,259 50,259 50,294 Support Benefits 12,048 12,048 - Benefits 24,906 20,906 15,096 General Operations 250 250 92 Equipment & Furniture - 2,074 2,074 Subtotal 87,463 85,537 67,556 Physical Education Faculty Salaries - 42,673 81,405 Professional 45,840 45,840 - - Benefits 16,037 21,255 15,274 General Operations 4,500 4,500 3,576 Subtotal 66,377 114,268 100,255 Physics and Engineering 138,344 173,853 177,304		Benefits	-	4,651	4,750
Photography Faculty Salaries 50,259 50,259 50,294 Support 12,048 12,048 - Benefits 24,906 20,906 15,096 General Operations 250 250 92 Equipment & Furniture - 2,074 2,074 Subtotal 87,463 85,537 67,556 Physical Education Faculty Salaries - 42,673 81,405 Professional 45,840 45,840 - Benefits 16,037 21,255 15,274 General Operations 4,500 4,500 3,576 Subtotal 66,377 114,268 100,255 Physics and Engineering 138,344 173,853 177,304		General Operations			
Faculty Salaries 50,259 50,259 50,259 50,294 Support 12,048 12,048 -		Subtotal	4,160	23,360	22,777
Support 12,048 12,048 - Benefits 24,906 20,906 15,096 General Operations 250 250 92 Equipment & Furniture - 2,074 2,074 Subtotal 87,463 85,537 67,556 Physical Education Faculty Salaries - 42,673 81,405 Faculty Salaries - 45,840 - - Benefits 45,840 45,840 - - Benefits 16,037 21,255 15,274 General Operations 4,500 4,500 3,576 Subtotal 66,377 114,268 100,255 Physics and Engineering - 138,344 173,853 177,304	Photography				
Benefits 24,906 20,906 15,096 General Operations 250 250 92 Equipment & Furniture - 2,074 2,074 Subtotal 87,463 85,537 67,556 Physical Education Faculty Salaries - 42,673 81,405 Professional - 45,840 - - Benefits 16,037 21,255 15,274 General Operations 4,500 4,500 3,576 Subtotal 66,377 114,268 100,255 Physics and Engineering 138,344 173,853 177,304		Faculty Salaries			50,294
General Operations 250 250 92 Equipment & Furniture - 2,074 2,074 Subtotal 87,463 85,537 67,556 Physical Education Faculty Salaries - 42,673 81,405 Professional 45,840 45,840 - Benefits 16,037 21,255 15,274 General Operations 4,500 4,500 3,576 Subtotal 66,377 114,268 100,255 Physics and Engineering 138,344 173,853 177,304			12,048	12,048	-
Equipment & Furniture Subtotal - 2,074 2,074 Physical Education 87,463 85,537 67,556 Faculty Salaries - 42,673 81,405 Professional Benefits 45,840 45,840 - General Operations 4,500 4,500 3,576 Subtotal 66,377 114,268 100,255 Physics and Engineering 138,344 173,853 177,304					
Subtotal 87,463 85,537 67,556 Physical Education Faculty Salaries - 42,673 81,405 Professional 45,840 45,840 - Benefits 16,037 21,255 15,274 General Operations 4,500 4,500 3,576 Subtotal 66,377 114,268 100,255 Physics and Engineering Faculty Salaries 138,344 173,853 177,304			250		
Physical Education Faculty Salaries - 42,673 81,405 Professional 45,840 45,840 - Benefits 16,037 21,255 15,274 General Operations 4,500 4,500 3,576 Subtotal 66,377 114,268 100,255 Physics and Engineering Faculty Salaries 138,344 173,853 177,304		Equipment & Furniture	-		
Faculty Salaries - 42,673 81,405 Professional 45,840 45,840 - Benefits 16,037 21,255 15,274 General Operations 4,500 4,500 3,576 Subtotal 66,377 114,268 100,255 Physics and Engineering Faculty Salaries 138,344 173,853 177,304		Subtotal	87,463	85,537	67,556
Professional Benefits 45,840 45,840 - Benefits 16,037 21,255 15,274 General Operations 4,500 4,500 3,576 Subtotal 66,377 114,268 100,255 Physics and Engineering Faculty Salaries 138,344 173,853 177,304	Physical Education	Γ			
Benefits General Operations Subtotal 16,037 21,255 15,274 Physics and Engineering General Operations Subtotal 4,500 4,500 3,576 Faculty Salaries 138,344 173,853 177,304					81,405
General Operations Subtotal 4,500 4,500 3,576 Physics and Engineering Faculty Salaries 114,268 100,255 Faculty Salaries 138,344 173,853 177,304					-
Subtotal 66,377 114,268 100,255 Physics and Engineering Faculty Salaries 138,344 173,853 177,304					
Physics and Engineering Faculty Salaries 138,344 173,853 177,304					
Faculty Salaries 138,344 173,853 177,304		Subtotal	66,377	114,268	100,255
	Physics and Engineering				
Otata Otudant Warker Wares 000			138,344		
		State Student Worker Wages	-	292	292
Benefits 41,648 48,577 49,513					
General Operations 1,910 2,410 2,442					
Subtotal 181,902 225,132 229,551		Subtotal	181,902	225,132	229,551

Petroleum Production Ops				
	Faculty Salaries	142,665	209,262	183,716
	Benefits	62,541	65,203	68,763
	General Operations	49,400	85,900	86,861
	Travel	25,600	5,100	3,144
	Subtotal	280,206	365,465	342,484
Planetarium				
	Faculty Salaries	46,883	46,883	46,931
	Benefits	11,176	11,176	11,171
	General Operations	1,845	1,845	401
	Subtotal	59,904	59,904	58,504
Police Science				
	General Operations	52,000	52,000	107,882
	Equipment & Furniture	-	3,990	3,990
	Subtotal	52,000	55,990	111,872
Political Science				
	General Operations	65	65	-
	Subtotal	65	65	-
Psychology				
	Faculty Salaries	169,408	172,612	179,496
	Benefits	50,080	50,777	50,666
	General Operations	300	300	248
	Subtotal	219,788	223,689	230,410
ΡΤΑ				
	Faculty Salaries	51,385	71,634	76,514
	Support	53,640	54,666	54,665
	Benefits	31,280	35,807	36,630
	General Operations	24,535	23,382	21,323
	Travel	4,925	4,925	3,360
	Equipment & Furniture	-	1,153	1,153
	Subtotal	165,765	191,567	193,645
PTA Distance Learning				
	Faculty Salaries	319,425	312,524	300,913
	Support	16,610	16,610	27,871
	Benefits	93,727	97,249	89,587
	General Operations	18,640	22,640	25,462
	Travel	26,095	22,095	17,590
	Subtotal	474,497	471,118	461,423
Reading				
	Faculty Salaries	105,296	56,864	57,154
	Benefits	48,360	26,921	23,183
	General Operations	1,500	1,500	500
	Subtotal	155,156	85,285	80,837

Respiratory Therapy				
	Faculty Salaries	136,956	151,649	159,270
	Support	-	13,028	13,028
	Benefits	39,105	46,315	47,764
	General Operations	8,775	13,275	13,103
	Travel	5,615	5,415	3,791
	Subtotal	190,451	229,682	236,955
Safety		, -	- ,	
	Faculty Salaries	113,364	253,541	257,868
	Professional	60,714	60,714	60,714
	Benefits	74,598	100,216	87,591
	General Operations	85,000	61,245	43,613
	Travel		255	254
	Equipment & Furniture	-	6,500	21,150
	Subtotal	333,676	482,471	471,190
Social Science & History			,	,
·····,	Faculty Salaries	92,809	446,451	502,376
	Benefits	48,101	115,458	126,520
	General Operations	11,120	11,120	5,380
	Travel	-	-	221
	Subtotal	152,030	573,029	634,497
Sociology				
	Faculty Salaries	58,622	58,622	-
	Benefits	17,619	15,119	-
	General Operations	95	95	-
	Subtotal	76,336	73,836	-
Surgical Tech			,	
g ·	Faculty Salaries	211,635	213,037	150,533
	Support	41,040	21,498	23,888
	Benefits	62,663	66,953	53,862
	General Operations	10,945	12,045	12,018
	Travel	5,035	6,635	5,650
	Subtotal	331,318	320,168	245,950
Teacher Education			020,100	0,000
	Faculty Salaries	112,764	148,693	148,796
	Support	33,220	33,220	27,993
	Benefits	51,722	59,106	62,570
	General Operations	9,210	6,809	6,730
	Travel	-	701	696
	Equipment & Furniture	-	1,700	1,329
	Subtotal	206,916	250,229	248,115
TEMS				,
	General Operations	-	58,725	34,027
	Travel	-	1,275	930
	Subtotal		60,000	34,957
	Subtotui		00,000	07,007

450,467	728.877	773,057
,	,	125,613
		67,279
		285,033
14,160	14,160	11,199
19,235	19,235	13,809
889,806	1,217,854	1,275,990
· · ·		
-	8,700	9,247
75,000	775	-
75,000	9,475	9,247
	· · ·	
156,804	213,327	214,102
69,257	79,195	81,542
56,810	64,810	60,670
282,871	357,332	356,314
	125,613 67,279 213,052 14,160 19,235 889,806 - - - - - - - - - - - - - - - - - - -	$\begin{array}{c cccccc} 125,613 & 125,613 \\ 67,279 & 67,279 \\ 213,052 & 262,690 \\ 14,160 & 14,160 \\ 19,235 & 19,235 \\ \hline & & & & & \\ 889,806 & 1,217,854 \\ \hline & & & & & & \\ 8,700 & & & & & \\ \hline & & & & & & & \\ 75,000 & & & & & & \\ \hline & & & & & & & \\ 75,000 & & & & & & \\ \hline & & & & & & & \\ 156,804 & & & & & & \\ 156,804 & & & & & & \\ 69,257 & & & & & & & \\ 56,810 & & & & & & & \\ \end{array}$

San Juan College Exhibit 10 - Instruction - Restricted Report of Actuals for Fiscal Year End 6/30/2019

		Original Budget FYE 2019	Final Budget FYE 2019	Estimated Actual FYE 2019
		FTE Unrestricted	FTE Unrestricted	FTE Unrestricted
BP KK Summer Energy Camp				
	Faculty Salaries	-	3,500	1,035
	Benefits	-	-	223
	General Operations Budget	-	1,700	146
	Travel Budget	-	200	-
BD00120611 Course Develop	Subtotal	-	5,400	1,404
BP00139611 Course Develop	Foculty Coloriso		30,000	39,000
	Faculty Salaries Benefits	-	39,000 9,000	11,952
		-	3,000	1,952
	General Operations Budget Subtotal	-	<u> </u>	52,735
Bridge to Baccalaureate	Subiolai	-	51,000	52,735
Bridge to Baccalaureate	Faculty Salaries		2,140	2,140
	Benefits	-	984	2,140
	General Operations Budget	-	1,353	341
	Travel Budget	-	5,686	
	Subtotal		10,163	2,644
Brindle - CFDC Foundation	Subiotal		10,103	2,044
	Other Salaries and Wages	_	9,385	4,559
	Benefits	_	719	349
	General Operations Budget	13,000	31,678	15,500
	Travel Budget	-	16,735	2,439
	Equipment & Furniture Budget	_	-	1,600
	Subtotal	13,000	58,517	24,447
Instrumentation Controls	Cubiciai	10,000	00,011	
	General Operations Budget	<u> </u>	7,160	4,593
	Subtotal	-	7,160	4,593
Chrysler	• • • • • • • • • • • • • • • • • • • •		.,	.,
	General Operations Budget	17,000	6,117	1,455
	Subtotal	17,000	6,117	1,455
Conoco Phillips SOE			,	,
·	General Operations Budget	-	7,500	-
	Equipment & Furniture Budget	-	5,873	-
	Subtotal	-	13,373	-
CCCS Careers in Computing Cyber			· · ·	
	Professional	-	1,807	-
	Benefits	-	633	-
	General Operations Budget	-	14,976	-
	Travel Budget	-	1,800	-
	Subtotal	-	19,216	-

CSI Summer Camp				
•	Faculty Salaries	-	1,680	1,680
	Support Salaries	-	-	162
	Benefits	-	613	401
	General Operations Budget	-	9,500	4,206
	Subtotal	-	11,793	6,449
CU Digitization TCN				
	Faculty Salaries	-	12,600	6,143
	Support Salaries	-	30,981	29,872
	Benefits	-	7,228	6,596
	General Operations Budget	5,908	27,224	19,696
	Travel Budget	650	1,432	40
	Equipment & Furniture Budget	6,900		3,300
CWD Foundation NM Coo	Subtotal	13,458	79,465	65,647
CWD Foundation NM Gas	Constal Operations Dudget		F0 000	06.474
	General Operations Budget		<u> </u>	26,471 26,471
EDA Power Initiative	Subioidi	-	50,000	20,471
EDA Fower initiative	Professional	6,157	5,006	5,005
	Benefits	3,000	1,717	1,717
	General Operations Budget	90,000	189,228	189,577
	Travel Budget	60,000	440	91
	Equipment & Furniture Budget	-	194,053	194,053
	Subtotal	159,157	390,444	390,444
Endowment/Title III		,		,
	Benefits	-	-	2,391
	General Operations Budget	10,000	47,400	21,386
	Travel Budget	-	-	5,726
	Subtotal	10,000	47,400	29,503
Four Corners Noyce Scholars				
	Faculty Salaries	-	51,943	12,416
	Benefits	-	15,581	2,578
	General Operations Budget	-	195,891	21,278
	Travel Budget	-	9,600	3,453
	Subtotal	-	273,015	39,725
Gas Compression	Output Output is a Darlant		1 000	
	General Operations Budget	-	1,896	-
ConCuber Comp	Subtotal	-	1,896	-
GenCyber Camp	Faculty Salaries	-	15,950	15,950
	Benefits	-	5,421	5,415
	General Operations Budget	27,887	26,233	23,418
	Travel Budget	2,500	2,184	1,943
	Subtotal	30,387	49,788	46,726
GenCyber Camp Foundation	Subiotal	50,507	49,700	40,720
	General Operations Budget	-	1,000	824
	Subtotal	-	1,000	824
Health Sciences Small Gifts			- ,	
	General Operations Budget	2,000	4,599	3,847
	Subtotal	2,000	4,599	3,847

IC CAE Critical Technology				
	Professional	-	10,502	6,795
	Benefits	-	3,991	1,444
	General Operations Budget	-	13,007	1,853
	Travel Budget	-	2,500	-
	Subtotal	-	30,000	10,092
Instructional Small Gifts			· · · · · · · · · · · · · · · · · · ·	
	General Operations Budget	2,000	4,327	4,106
	Travel Budget	1,000	1,875	1,675
	Subtotal	3,000	6,202	5,781
IPOP				
	General Operations Budget	-	44,362	759
	Equipment & Furniture Budget	-	74,000	-
	Subtotal	-	118,362	759
Kids Kollege General Donations				
	General Operations Budget	-	4,200	2,916
	Subtotal	-	4,200	2,916
Kids Kollege STEM Summer Progr				
	Faculty Salaries	-	3,314	2,800
	Benefits	-	-	514
	General Operations Budget	-	599	499
	Subtotal	-	3,913	3,813
Machine Shop Small Gifts				
	General Operations Budget	200	137	-
	Subtotal	200	137	-
Merrion Honors Program				
	General Operations Budget	-	33,682	2,397
	Subtotal	-	33,682	2,397
NM INBRE				
	Faculty Salaries	-	23,247	23,247
	Other Salaries and Wages	-	6,486	6,487
	Benefits	-	6,236	6,236
	General Operations Budget	24,500	29,248	28,654
	Travel Budget	3,750	3,650	3,650
	Subtotal	28,250	68,867	68,274
NM INBRE 2070				
	Faculty Salaries	-	25,273	8,321
	Support Salaries	-	3,600	1,508
	Benefits	-	6,222	1,625
	General Operations Budget	-	22,935	6,239
	Travel Budget	-	2,000	1,349
	Subtotal	-	60,030	19,042
NM PED ALP Project Alpine	Drefessional Calaria		40.017	4 470
	Professional Salaries	-	16,017	1,470
	Support Salaries	-	10,500	1,590
	Benefits	-	4,906	435
	General Operations Budget	-	141,185	57,496
	Travel Budget		2,400	423
	Subtotal	-	175,008	61,414

Occupational Therapy		500	4.400	700
	General Operations Budget	500	1,100	780
Darking Conser Education	Subtotal	500	1,100	780
Perkins Career Education	Foculty Solorian		C75	750
	Faculty Salaries	-	675	750
	Professional	12,105	12,110	12,107
	Benefits	4,879	4,061	4,075 49,218
	General Operations Budget	16,710	49,259 41,548	49,218 41,174
	Travel Budget	14,666		
	Equipment & Furniture Budget	48,360	<u>54,858</u> 162,511	54,805 162,129
Perkins Computer/Network Supp		48,360	162,511	162,129
Perkins Computer/Network Supp	General Operations Budget	52,726	31,390	31,389
	Travel Budget	5,000	2,272	2,271
	Equipment & Furniture Budget	5,000	15,482	15,482
	Subtotal	57,726	49,144	49,142
Perkins Digital Media Arts	Subiotal	57,720	49,144	49,142
Perkins Digital Media Arts	General Operations Budget	17,662	5,121	4,759
	Travel Budget	4,040	4,643	4,739 4,642
	Equipment & Furniture Budget	5,300	10,773	10,758
	Subtotal	27,002	20,537	20,159
Perkins Drafting	Subiotai	27,002	20,537	20,109
Ferkins Draiting	General Operations Budget	7,625	9,913	9,913
	Travel Budget	5,500	9,915	3,313
	Equipment & Furniture Budget	9,000	37,604	37,603
	Subtotal	22,125	47,517	47,516
Perkins Early Childhood Ed	Subiotal	22,120	47,517	,510
	Other Salaries and Wages	_	3,100	3,099
	Benefits	-	238	237
	General Operations Budget	3.062	18.169	18,168
	Travel Budget	3,560	2,239	2,239
	Subtotal	6,622	23,746	23,743
Perkins Nursing		0,022	20,110	20,7 10
i entine runenig	General Operations Budget	16,363	1,589	1,589
	Travel Budget	4,858	4,070	4,070
	Equipment & Furniture Budget	-	7,181	7,180
	Subtotal	21,221	12,840	12,839
Perkins Redistribution		;:	;0.0	,000
	Faculty Salaries	-	12,529	4,709
	Benefits	-	2,720	1,001
	General Operations Budget	18,633	37,359	25,548
	Travel Budget	22,296	13,485	7,240
	Equipment & Furniture Budget	,	4,998	4,998
	Subtotal	40,929	71,091	43,496
Perkins Summer Institute		-,	,	,
	General Operations Budget	-	2,888	2,888
			2,888	

Perkins Welding				
5	General Operations Budget	72,137	18,658	18,448
	Travel Budget	5,500	-	-
	Equipment & Furniture Budget	-	59,765	59,763
	Subtotal	77,637	78,423	78,210
PESCO Welding Bootcamp				
	Benefits	-	7,296	7,296
	Benefits	-	558	558
	General Operations Budget	-	26,842	26,842
	Subtotal	-	34,696	34,696
PNM Apprenticeship Training				
	Faculty Salaries	75,959	148,081	75,953
	Professional Salaries	9,507	6,931	-
	Benefits	24,614	98,680	21,050
	General Operations Budget	200,000	316,659	63,464
	Subtotal	310,080	570,351	160,467
Renewable Energy Program PNM				
	General Operations Budget	-	7,418	-
	Equipment & Furniture Budget	-	2,500	-
Production Operations	Subtotal	-	9,918	-
Production Operations	Concrel Operations Budget		7 000	0.40
	General Operations Budget Equipment & Furniture Budget	-	7,000	843
	Subtotal		<u>28,791</u> 35,791	5,090 5,933
San Juan College Foundation	Subiolai		35,791	5,933
San Suan Conege i Sundation	General Operations Budget	30,000	30,000	25,364
	Subtotal	30,000	30,000	25,364
SIM Foundation		50,000	30,000	23,304
Sim roundation	General Operations Budget	1,000	666	_
	Subtotal	1,000	666	-
SJRMC - Medical Assistant		1,000	000	
	General Operations Budget	1,000	-	-
	Subtotal	1,000	-	-
SJRMC - Non-Nursing		.,		
	Faculty Salaries	-	2,100	-
	Support Salaries	-	7,417	4,223
	Benefits	-	3,552	1,075
	General Operations Budget	25,000	8,232	5,186
	Travel Budget	12,500	9,000	4,448
	Equipment & Furniture Budget	12,500	5,000	-
	Subtotal	50,000	35,301	14,934
SJRMC - Nursing				
	General Operations Budget	25,000	20,573	13,120
	Travel Budget	20,000	20,000	15,707
	Subtotal	45,000	40,573	28,827

	1.94 1,039,554 11.52	3,108,415 11.5	1,611,084
	,		782
General Operations Budget	7,000	6,513	782
	-		-
General Operations Budget	-	3,842	-
	- /	·	,
Subtotal	16,900	218,541	17,458
	-	8,520	-
General Operations Budget	-	20,448	1,646
Benefits	5,000	30,259	2,994
Support Staff	-	25,841	937
Professional	11,900	133,473	11,882
		,	,
	-	;	10,320
	-	60,000	9,500
General Operations Budget	-	11,679	820
	Support Staff Benefits General Operations Budget Travel Budget	Equipment & Furniture Budget-Subtotal-Professional11,900Support Staff-Benefits5,000General Operations Budget-Subtotal-General Operations Budget-Subtotal-General Operations Budget-Subtotal-General Operations Budget-Subtotal-General Operations Budget-Subtotal-General Operations Budget-Subtotal-Operations Budget-Subtotal-Operations Budget-Subtotal-Operations Budget-Subtotal-	Equipment & Furniture Budget-60,000Subtotal-71,679Professional11,900133,473Support Staff-25,841Benefits5,00030,259General Operations Budget-20,448Travel Budget-8,520Subtotal16,900218,541General Operations Budget-3,842Subtotal-3,842General Operations Budget-3,842Subtotal-3,842General Operations Budget7,0006,513Subtotal7,0006,513

San Juan College Exhibit 10A - Recap - Instruction Report of Actuals for Fiscal Year End 6/30/2019

		Original Budg	get FYE 20)19		Final Budge	t FYE 201	9		Estimated Act	ual FYE 2	019
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	231.00	13,902,797	1.26	75,959	219.88	13,233,200	5.74	349,328	219.88	13,160,927	5.74	201,589
Professional Salaries	19.78	1,157,851	0.68	39,669	19.27	1,127,851	3.15	185,846	19.27	1,063,046	3.15	48,504
Support Staff Salaries	35.67	1,137,689	0.00	-	35.74	1,139,904	2.63	97,310	35.74	1,183,211	2.63	52,436
Work Study Salaries	6.45	118,304	0.00	-	4.00	73,305	0.00	-	4.00	35,275	0.00	-
Benefits		5,934,879		37,493		5,761,099		203,319		5,442,577		73,093
Waiver of Tuition		35,196		-		35,196		-		33,127		-
Supplies and Expense		4,346,301		686,913		5,002,699		1,555,455		4,701,637		740,207
Travel		275,405		165,820		280,582		156,279		209,409		102,754
Equipment		75,000		33,700		23,371		560,878		52,054		404,132
Transfers (In)/Out		-		-		-		-		-		-
Total Expense	292.90	26,983,422	1.94	1,039,554	278.89	26,677,207	11.52	3,108,415	278.89	25,881,264	11.52	1,622,715

San Juan College Exhibit 11 - Academic Support - Unrestricted Report of Actuals for Fiscal Year End 6/30/2019

		Original Budget FYE 2019 FTE Unrestricted	Final Budget FYE 2019 FTE Unrestricted	Estimated Actual FYE 2019 FTE Unrestricted
Academic Pooled Charges				
-	Professional	94,942	14,942	40,000
	State Student Worker Wages	7,864	1,911	-
	Institutional Student Worker Wages	40,880	21,743	-
	Benefits	195,791	195,791	143,514
	General Operations	435,325	452,075	431,632
	Subtotal	774,802	686,462	615,147
Assessment				
	General Operations	13,455	11,285	1,708
	Travel	3,635	5,805	4,130
	Subtotal	17,090	17,090	5,839
Associate VP for Learning				
	Professional	112,457	112,457	108,023
	Support	35,950	35,950	35,950
	Benefits	38,154	55,154	52,205
	General Operations	2,995	2,995	1,279
	Travel	2,100	2,100	220
	Subtotal	191,656	208,656	197,678
Business Administration				
	Professional	176,796	101,796	91,800
	Support	38,525	38,525	38,832
	State Student Worker Wages	-	460	540
	Institutional Student Worker Wages	-	1,380	1,380
	Benefits	66,140	53,140	42,449
	General Operations	6,095	6,095	5,841
	Travel	4,785	4,785	4,709
	Subtotal	292,341	206,181	185,552
CCE Administration				
	General Operations	2,500	500	422
	Subtotal	2,500	500	422
Center for Teaching Excellence				
	Faculty Salaries	-	-	90
	Professional	82,218	107,218	138,662
	Support	29,807	29,807	29,153
	Benefits	37,777	40,777	50,593
	General Operations	5,560	7,137	7,382
	Travel	3,390	1,813	1,827
	Subtotal	158,752	186,752	227,707

CLC Administration		I		Ì
	Professional	98,111	98,111	98,111
	Support	80,555	80,555	73,815
	State Student Worker Wages	-	2.032	2,286
	Institutional Student Worker Wages	-	768	767
	Benefits	62,572	62,572	61,140
	General Operations	5,685	5,685	4,911
	Subtotal	246,923	249,723	241,030
East Center	Cabiolai	2+0,020	243,723	241,000
Last Center	Support	25,580	25,580	25,580
	State Student Worker Wages	20,000	147	146
	Benefits	17,306	17.306	17.087
	General Operations	34,290	34,290	31,326
	Subtotal	77,176	77,323	74,139
Core Advisors	Subiolai	//,1/0	11,323	74,139
Core Advisors	Freukty Colorian	22.427	22.427	20.007
	Faculty Salaries	<u> </u>	<u>33,427</u> 33,427	36,097
Energy Administration	Subtotal	33,427	33,427	36,097
Energy Administration	Drefessional	454.405	100 405	01 000
	Professional	151,185	138,185	91,000
	Support	38,452	32,636	26,560
	State Student Worker Wages	-	327	327
	Benefits	64,058	57,058	34,536
	General Operations	28,200	37,700	47,685
	Travel	35,000	9,500	3,716
	Equipment & Furniture	-	5,816	5,469
	Subtotal	316,895	281,222	209,294
Health Sciences Admin				
	Professional	134,591	134,591	118,816
	Support	39,875	39,875	39,875
	State Student Worker Wages	-	99	124
	Institutional Student Worker Wages	-	1,385	1,714
	Benefits	65,771	65,771	68,812
	General Operations	14,970	8,620	8,010
	Travel	1,825	-	-
	Subtotal	257,032	250,341	237,351
Herbarium				
	Benefits	-	-	69
	General Operations	1,490	1,490	642
	Subtotal	1,490	1,490	711
Humanities Administration				
	Faculty Salaries	-	-	-
	Professional	91,800	91,800	91,800
	Support	72,713	72,713	72,713
	Institutional Student Worker Wages	-	733	732
	Benefits	46,425	46,425	45,932
	General Operations	12,265	13,862	14,699
	Travel	26,060	21,060	10,424
	Equipment & Furniture	-	1,329	1,329
	Subtotal	249,263	247,922	237,629
Inst. Accreditation		-,) -	
	General Operations	25.635	33,767	33,767
	Travel	16,870	8,738	3,861
	Subtotal	42,505	42,505	37,628
		-12,000	12,000	01,020

ibrary - Main				
	Professional	246,136	246,136	220,396
	Support	163,296	163,296	163,658
	State Student Worker Wages	-	679	789
	Institutional Student Worker Wages	-	2,488	2,488
	Benefits	139,962	139,962	139,547
	General Operations	41,300	47,714	47,261
	Travel	2,735	2,735	2,071
	Equipment & Furniture	204,100	218,771	217,846
	Subtotal	797,529	821,781	794,056
brary - SJCW		101,020	021,701	704,000
	Support	30,096	30,096	30,096
	Institutional Student Worker Wages	-	2,174	2,174
	Benefits	6,893	6,893	6,895
	General Operations	11,165	1,000	851
	Travel	-	-	28
	Equipment & Furniture	10,920	_	- 20
	Subtotal	59,074	40,163	40,044
edia Services		53,014	1 0,105	40,044
	Professional	51,291	51,291	51,291
	Support	73.338	73,338	74,804
	Benefits	41,722	41,722	41,652
	General Operations	20,000	21,715	19,620
	Travel	20,000	85	85
	Equipment & Furniture	10,000	8,200	8,128
	Subtotal	196,351	196,351	195,580
thways 2.0	Subiolai	190,331	190,331	195,560
11way3 2.0	General Operations	<u>-</u>	12,625	12,025
	Travel	<u>-</u>	27,375	25,357
	Subtotal	-	40,000	37,382
ence, Math & Engineer Admin	Subiolai	-	40,000	57,502
	Professional	93,840	93,840	93,840
	Support	40,069	40,069	40,069
	State Student Worker Wages	-	923	922
	Benefits	53,309	53,309	52,608
	General Operations	11,655	9,825	9,167
	Travel	8,275	17,275	9,313
	Equipment & Furniture	0,275	1,330	1,329
	Subtotal	207,148	216,571	207,249
nulation Center	Subiotai	207,148	210,371	207,249
iulation Center	Professional	76,500	56,500	46,860
	Benefits	18,653		11,680
		,	17,653	
	General Operations	16,860	16,860	16,069
	Travel	4,285	4,285	1,811
	Equipment & Furniture	-	-	3,753
	Subtotal	116,298	95,298	80,173

Student Achievement Center				
	Professional	204,840	114,840	133,135
	Support	34,218	34,218	50,502
	State Student Worker Wages	-	890	889
	Benefits	80,166	70,166	74,274
	General Operations	9,290	9,290	10,008
	Subtotal	328,514	229,404	268,809
Trades and Tech Administration				· · · · · ·
	Professional	98,941	98,941	98,683
	Support	40,068	40,068	40,068
	State Student Worker Wages	-	124	123
	Benefits	58,129	58,129	65,193
	General Operations	18,950	18,950	13,506
	Travel	22,080	10,090	7,791
	Subtotal	238,168	226,302	225,363
West Center				
	Professional	67,965	67,965	67,965
	Support	32,569	32,569	31,943
	Federal Student Worker Wages	-	-	32
	State Student Worker Wages	-	481	607
	Benefits	43,052	43,052	39,438
	General Operations	11,095	10,095	6,810
	Travel	2,340	3,340	2,696
	Subtotal	157,021	157,502	149,490
Grand Total		59.21 4,761,955	53.02 4,512,966	53.02 4,304,368

San Juan College Exhibit 11 - Academic Support - Restricted Report of Actuals for Fiscal Year End 6/30/2019

		Original Budget FYE 2019	Final Budget FYE 2019	Estimated Actual FYE 2019
		FTE Restricted	FTE Restricted	FTE Restricted
BHP SJC Kids Kamp				
	Other Salaries and Wages	-	13,000	4,805
	Benefits	-	2,800	2,252
	General Operations Budget	-	11,200	5,014
	Travel Budget	-	1,000	80
	Subtotal	-	28,000	12,152
Bisti SEED -2017 - CRWPAI	Deve file		4 4 5 7	
	Benefits	-	1,157	-
	General Operations Budget	750	2,209	-
	Travel Budget	850	1,099	-
CTX Foundation Food	Subtotal	1,600	4,465	-
CTX Foundation Food	General Operations Budget	5,000	11,000	10,990
	Subtotal	5,000	11,000	10,990
Library GO Bond	Subiolai	5,000	11,000	10,990
Library GO Boliu	General Operations Budget	_	24	
	Library Acquisitions	30.000	58.825	29,475
	Subtotal	30,000	58,849	29,475
Library Materials	Gubiotai	30,000	30,043	23,475
	General Operations Budget	<u> </u>	16,750	16,130
	Travel Budget	<u> </u>	6.643	6,527
	Equipment & Furniture Budget	<u>-</u>	19,607	19,157
	Subtotal		43,000	41,814
NMHED Bus and Technology Endowment		_	- ,	7-
	General Operations Budget	-	-	3,345
	Travel Budget	-	8,000	4,268
	Subtotal	-	8,000	7,613
Planetarium				
	General Operations Budget	-	500	61
	Subtotal	-	500	61
SJCHS - Foundation				
	General Operations Budget	36,000	46,266	8,357
	Travel Budget	2,000	2,000	210
	Subtotal	38,000	48,266	8,567
Small Gifts/Academic (Outdoor)				
	General Operations Budget	-	125	122
Tribel Freeman 0 Management last	Subtotal	-	125	122
Tribal Energy & Management Inst	Conservations During t		04.040	00.405
	General Operations Budget	-	24,948	22,465
	Travel Budget Subtotal	-	-	1,015
	SUDIOTAI	-	24,948	23,480
Grand Total		74,600	0.41 227,153	0.41 134,273

San Juan College Exhibit 11A - Recap - Academic Support Report of Actuals for Fiscal Year End 6/30/2019

		Original Budget FYE 2019				Final Budget FY	inal Budget FYE 2019			Estimated Actual FYE 2019		
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	0.46	27,500	-	-	0.46	27,500	-	-	0.46	29,978	-	100
Professional Salaries	28.81	1,686,671	-	-	25.86	1,513,671	-	-	25.86	1,450,382	-	-
Support Staff Salaries	27.28	870,053	-	-	24.59	784,237	0.41	13,000	24.59	813,618	0.41	4,805
Work Study Salaries	2.66	48,744	-	-	2.12	38,744	-	-	2.12	16,041	-	-
Temporary Wages	-	-	-	-	-	-	-	-	-	-	-	-
Benefits		1,034,156		-		1,023,156		3,957		942,159		2,274
Waiver of Tuition		7,651		-		7,651		-		11,673		-
Supplies and Expense		728,780		41,750		763,575		113,022		724,623		66,484
Travel		133,380		2,850		118,986		18,742		78,041		12,100
Equipment		10,000		-		20,426		19,607		22,091		7,291
Library Acquisition		215,020		30,000		215,020		58,825		215,763		41,341
Transfers (In)/Out		-		-		-		-		-		-
Total Expense	59.21	4,761,955	-	74,600	53.03	4,512,966	0.41	227,153	53.03	4,304,368	0.41	134,395

San Juan College Exhibit 12 - Student Support - Unrestricted Report of Actuals for Fiscal Year End 6/30/2019

		Original Budget FYE 2019	Final Budget FYE 2019	Estimated Actual FYE2019
		FTE Unrestricted	FTE Unrestricted	FTE Unrestricted
Advising Center				
	Professional	381,443	381,443	404,764
	Support	29,801	29,801	65,823
	State Student Worker Wages	-	1,164	1,368
	Institutional Student Worker Wages	-	1,104	1,433
	Benefits	164,057	164,057	156,550
	General Operations	26,440	25,740	26,266
	Travel	8,670	9,370	8,614
	Subtotal	610,411	612,679	664,819
Behavioral Intervention Team				
	General Operations	3,000	1,500	1,480
	Travel	-	1,500	1,464
	Subtotal	3,000	3,000	2,944
Disabled Student Services			-,	_,• · ·
	Professional	96,630	96,630	99,435
	Support	36,669	36,669	36,669
	Benefits	44,043	56,043	55,727
	General Operations	50,000	61,094	53,478
	Travel	4,820	4,148	3,454
	Subtotal	232,162	254,584	248,762
Enrollment Services	Subiolal	232,102	254,564	248,702
Enrollment Services	Professional	334,050	334,050	327,766
		,		
	Support	244,312	257,071	257,052
	State Student Worker Wages	-	912	911
	Institutional Student Worker Wages	-	1,348	1,668
	Benefits	235,033	237,397	223,860
	General Operations	69,250	66,883	77,696
	Travel	11,885	11,885	11,953
	Equipment & Furniture	-	2,367	2,367
	Subtotal	894,530	911,913	903,274
Financial Aid Office				
	Professional	294,475	294,475	294,475
	Support	93,412	93,412	93,412
	State Student Worker Wages	-	686	765
	Institutional Student Worker Wages	-	2,890	2,890
	Benefits	134,615	134,615	132,401
	General Operations	30,480	27,886	33,748
	Travel	8,435	11,029	10,180
	Subtotal	561,417	564,993	567,871
Global Studies Program		,	,	
	General Operations	2,500	2,500	4
	Subtotal	2,500	2,500	4
Graduation		2,000	2,000	T
Claudion	General Operations	27,000	27,000	28,104
	Subtotal	27,000	27,000	28,104
	Subiolai	27,000	27,000	20,104

Professional State Student Worker Wages Benefits 27,996 27,996 26,863 Native American Center Professional Subtatulational Student Worker Wages Institutional Student Worker Wages Benefits 12,362 10,062 7,830 Professional Subtatulational Student Worker Wages Institutional Student Worker Wages Benefits 94,436 94,436 94,436 Quality improvent & Career Cr. Buse Student Student Student Worker Wages Benefits 7,750 7,775 7,775 Quality improvent & Career Cr. Buse Student Student Activities - Director Professional Student Activities - Director 33,220 33,220 31,420 Student Activities - Director Professional Student Activities - Student Student Student Worker Wages Institutional Student Worker Wages Benefits Student	Hispanic Center		1		1
State Student Worker Wages Benetis Operations - 261 2621 Native American Center 7,680 7,680 7,680 4,629 Native American Center 9 4,429 46,199 38,240 Professional State Student Worker Wages Benetits 64,436 54,486 54,486 54,486 State Student Worker Wages Benetits 33,220 33,220 34,765 31,643 Ouality Improvmt & Career Chr. 7766 776 776 776 Professional Support 33,220 33,220 31,643 54,777 5,880 51,777 Quality Improvmt & Career Chr. Professional Support 36,328 36,328 36,328 36,328 36,328 36,330 55,573 - Student Activities - Director Professional Support 9,112 38,112 38,210 -		Professional	27,996	27,996	26,684
Benefits 12,362 10,362 7,880 Native American Center 7,580 7,580 4,629 Professional 39,201 39,201 39,201 State Scient Worker Wages 54,435 54,436 54,436 State Scient Worker Wages - 776 7776 Benefits 28,546 28,546 28,546 28,546 General Operations 31,720 30,605 31,043 Travel 12,2697 154,171 155,690 5,177 Quality Improvm & Career Ctr. 70 5,890 5,177 5,890 5,177 Travel 20,000 14,004 152,667 154,171 155,492 33,319 Subtotal 32,329 30,328 30,328 30,319 32,319 Subtotal 15,000 15,673 - 1,312 94,112 92,014 1,322 Student Activities - Director 7 7,636 53,376 54,436 - 1,325 1,322 1,322 1,322 1,32		State Student Worker Wages	-	261	
Subtotal 47,393 46,199 39,204 Professional Support Professional Support 54,436 54,436 54,436 Support State Student Worker Wages Institutional Student Worker Wages Benefits 33,220 33,220 34,765 Coulity Improvent & Career Cr. Foressional Subtotal 54,436 54,436 54,436 Ouality Improvent & Career Cr. Professional Subtotal 28,464 28,546 28,546 Ouality Improvent & Career Cr. Professional Subtotal 31,726 30,603 31,647 Student Activities - Director Professional Support 33,780 22,288 36,319 Student Activities - Director Professional Support 33,76 54,436 - Professional Support Support 53,376 54,436 - Student Activities - Director Professional Support 33,398 33,398 33,398 33,398 33,398 33,398 33,398 33,398 33,398 33,398 33,398 33,398 33,398 33,398 33,398 33,398 33,398 33,398		Benefits	12,362	10,362	7,630
Native American Center Professional Support Support Fordessional Support State Student Worker Wages Institutional Student Worker Wages Barentils 54,436 54,330 54,337 54,332 32,20 33,320 33,476 54,346 23,376 54,436 54,343 54,343 51,347 776 7776		General Operations			
Professional Support Support State Student Worker Wages Benefits 54,436 54,3376 54,3376 54		Subtotal	47,938	46,199	39,204
Support 33,220 33,220 34,765 State Student Worker Wages Institutional Student Worker Wages Benefits - 776 776 General Operations Travel - 776 776 776 Subtotal - 776 776 776 Ouality Improvmt & Career Ctr. - 776 776 776 Professional Support - 776 776 776 State Student Worker Wages Denefits - 776 776 776 Support - 1772 5.890 6.177 Student Activities - Director - 776 776 776 Student Activities - Director - 776 776 776 Student Activities - Director - 1600 15.600 15.673 - Student Activities - Director - - 1.736 2.208 Benefits - 1.736 2.032 - - Student Activities - Student - 1.736 2.032 - <	Native American Center				
State Student Worker Wages Institutional Student Worker Wages Benefits - 698 697 General Operations Travel 28,546 28,546 28,546 28,546 Cuality Improvent & Career Ctr. 776 776 776 Professional Support 36,328 36,328 36,319 Support 23,780 22,780 22,289 Benefits 16,004 17,004 16,542 General Operations Travel 2,000 1,400 1,312 Student Activities - Director 9 5,376 5,438 Student Activities - Director 9 5,673 - Student Activities - Director 9 5,673 - Student Activities - Director 9 5,673 - 1,175 2,032 Benefits 5,673 - 1,175 2,032 - 1,220 - - Student Activities - Student General Operations Travel 2,710 7,205 7,206 - - 1,220 1,222 12,22,44 112,242 112,432 </td <td></td> <td></td> <td></td> <td></td> <td></td>					
Histitutional Student Worker Wages Benefitis - 776 776 General Operations Travel 28,546 28,546 28,597 Quality Improvmt & Career Ctr. - 152,697 154,171 156,492 Professional 36,328 36,328 36,319 Subtotal 23,780 22,269 Benefits 16,004 17,704 16,547 Stubtal 33,112 94,112 92,014 Stubtal 33,112 94,112 92,014 Stubtal 33,112 94,112 92,014 Stubtal 33,376 53,376 54,345 Stubtal 33,399 33,399 17,448 General Operations 1,205 34,416 1,229 Stubtal 32,195 34,4195 34,386 Granel Operations 1,205 34,4195 34,386 Travel - 1,766 2,032 Stubtal General Operations 2,206 3,339 17,448 Travel - 1,200<		Support	33,220		
Benefits 28,546 28,567 31,727 30,605 31,743 35,777 35,809 36,319 36,319 36,319 36,528 36,319 36,319 37,774 36,573 37,774 31,72 94,112 92,014 31,72 94,112 92,014 31,72 94,112 92,014 31,72 94,112 92,014 32,780 3,767 3,376 3,376 3,376 3,376 3,376 3,376 3,376 3,376 3,376 3,339 1,744 3,203 3,339 3,339 3,339 3,339 3,339 3,339 3,339 3,339 3,339<		State Student Worker Wages	-		
General Operations Travel 31,720 30,605 31,043 Guality Improvmt & Career Ctr. 4,775 5,890 5,177 Subtotal 152,697 154,171 155,492 Professional 36,328 36,328 36,319 Support 22,870 22,860 22,860 Benefits 16,004 17,004 16,542 General Operations 15,000 16,600 15,571 Travel 2,000 1,400 1,312 Student Activities - Director Professional 53,376 53,376 54,345 Student Morker Wages Benefits 5,673 - 1,165 1,322 Institutional Student Worker Wages Benefits 3,399 33,399 17,848 2,032 General Operations Travel 22,195 34,195 34,386 1,229 13,22,44 112,329 Student Activities - Student General Operations Travel 27,100 63,330 53,036 63,030 53,036 Student Services Pooled Charge Suport 13,0234 18,487			-		
Travel 4.775 5.890 5.177 Quality Improvmt & Career Ctr. Professional 152,697 154,171 155,492 Professional 36,328 36,328 36,328 36,328 Support 23,780 22,269 164,014 17,004 16,600 15,571 Travel 15,000 15,600 15,571 1,400 1,312 92,014 Student Activities - Director Professional 5,673 5,673 5,436 1,227 Student Activities - Director Professional 5,673 5,673 1,227 1,227 Student Activities - Director Professional 5,673 5,436 2,339 1,327 Institutional Student Worker Wages 1,165 1,227 2,032 1,248 2,033 1,228 2,339 1,7248 2,032 1,248 3,339 3,339 3,339 3,339 3,339 1,327 1,248 2,244 112,432 1,244 112,432 1,244 112,432 1,244 112,432 1,248 <			-)		
Subtotal 152,697 154,171 155,492 Quality Improvmt & Career Ctr. Professional Suport 36,328 36,328 36,328 36,328 36,319 Subtotal 36,328 36,331 36,376 54,336 <				,	
Quality Improvmt & Career Ctr. Professional Support 36,328 36,328 36,319 Student Activities - Director Benefits 16,004 17,004 16,642 General Operations 15,000 15,600 15,712 Student Activities - Director Professional 33,376 53,376 54,345 Student Morker Wages Institutional Student Worker Wages - 1,765 1,237 Benefits 33,399 33,399 17,448 General Operations - 1,765 2,037 Travel - 1,766 2,032 Benefits 33,399 33,399 17,448 General Operations 32,195 34,195 34,985 Travel - 1,200 1,229 Student Activities - Student General Operations 27,100 7,206 7,206 Student Services Pooled Charge - - 7,206 7,206 Student Services Pooled Charge - - - - - Student Success Center Travel <td></td> <td></td> <td>4,775</td> <td></td> <td></td>			4,775		
Professional 36,228 36,328 36,328 36,328 36,328 36,328 36,310 22,269 Benefits 16,004 17,004 16,560 15,571 Travel 2,000 1,400 1,312 Student Activities - Director Professional 33,376 53,376 54,436 Support 53,376 56,673 - 1,165 1,277 Student Worker Wages - 1,736 2,032 1,260 Benefits 33,399 33,399 33,399 17,848 2,000 General Operations - 1,736 2,032 1,260 4,749 Student Activities - Student General Operations 32,195 34,195 34,986 Travel 4,700 1,200 4,74 12,432 Student Activities - Student General Operations 7,206 7,206 Travel - 7,000 63,330 53,036 Student Services Pooled Charge 130,234 18,487 - Benefi	Overliter Improvement & Concorr Oth	Subtotal	152,697	154,171	155,492
Support 23,780 23,780 22,870 Benefits 16,004 17,004 16,542 General Operations 15,000 15,600 15,571 Travel 2,000 1,400 1,312 Student Activities - Director Professional 53,376 54,436 Support 5,673 - 1,165 1,327 Institutional Student Worker Wages - 1,736 2,033 - Institutional Student Worker Wages - 1,736 2,032 - Benefits 33,399 33,399 17,848 34,985 34,	Quality improvint & Career Ctr.	Drofossional	26.328	26.328	36 310
Benefits 16,004 17,004 16,542 General Operations 15,000 15,600 13,121 Student Activities - Director Professional 3,376 53,376 53,376 54,336 Support 5,673 5,673 5,673 1,227 1,227 Student Worker Wages - 1,165 1,327 1,327 Institutional Student Worker Wages - 1,736 2,033 Benefits 33,399 33,399 17,848 General Operations 32,195 34,195 34,986 Travel 4,700 1,200 474 Student Activities - Student General Operations 27,100 63,330 53,036 Travel - 7,206 7,206 7,206 7,206 Student Services Pooled Charge 13,012 112,432 112,432 122,444 112,432 Student Suctent Worker Wages 1,921 - 7,206 7,206 7,206 Student Services Pooled Charge 10,0234 18,487 - </td <td></td> <td></td> <td></td> <td></td> <td></td>					
General Operations Travel 15,000 15,600 15,571 Student Activities - Director Professional 2,000 1,400 1,312 Professional 53,376 53,376 54,436 Support 5,673 - 1,165 1,277 State Student Worker Wages - 1,165 1,277 Institutional Student Worker Wages - 1,736 2,032 Benefits 33,399 33,399 33,399 34,4986 General Operations 32,195 34,195 34,986 Travel 4,700 1,200 474 Equipment & Furniture - 1,500 1,329 Student Activities - Student General Operations 27,100 63,330 53,036 Travel - 7,206 7,206 - - Student Services Pooled Charge 130,234 18,487 - - Subtotal 27,100 63,333 37,974 - - Student Success Center Support 130,234					
Travel 2,000 1,400 1,312 Student Activities - Director Professional Support 3,376 5,3,376 5,4,36 Professional Support 5,673 5,673 - State Student Worker Wages Benefits 5,673 - 1,165 1,327 General Operations Travel - 1,165 3,399 17,848 Student Activities - Student General Operations Travel - 1,500 1,329 Student Services Pooled Charge Subtotal 2 1 1 1 1 1 1 1 2 1 3 3 399 1 3,436 Student Activities - Student General Operations Travel - 1,500 1,329 3,339 3,339 3,339 3,339 1,343 Student Services Pooled Charge General Operations Travel - 7,206 7,206 7,206 7,206 7,206 6,2424 12,432 13,215 - - - - - - - - -			·		
Student Activities - Director Subtotal 93,112 94,112 92,014 Professional Support Professional Support 53,376 53,376 54,436 State Student Worker Wages Institutional Student Worker Wages Benefits 5,673 - - Benefits 6 1,736 2,032 - Equipment & Furniture - 1,736 2,032 - Equipment & Furniture - 1,736 2,032 - Student Activities - Student General Operations 33,399 33,399 17,848 General Operations 32,195 34,195 34,986 - Travel 4,700 1,200 474 - Student Services Pooled Charge General Operations 7,206 7,206 - Student Success Center Support 130,234 18,487 - - Student Success Center Professional Support 467,149 509,649 483,017 - Professional Support 55,636 95,636 114,984 - 106					
Student Activities - Director Professional Support State Stupport State Student Worker Wages Institutional Student Worker Wages Benefits State Student Wo					
Professional Support 53,376 53,376 54,436 Support 5,673 5,673 - State Student Worker Wages - 1,165 1,327 Institutional Student Worker Wages - 1,736 2,032 Benefits 33,399 33,399 17,848 2,032 General Operations 32,195 34,195 34,986 Travel 4,700 1,200 47,309 Student Activities - Student General Operations 22,195 34,986 Travel 4,700 1,200 47,329 Student Activities - Student General Operations 7,206 7,206 Travel 27,100 63,330 63,036 60,242 Student Services Pooled Charge 130,234 18,487 - - State Student Worker Wages 13,315 - - - Institutional Student Worker Wages 13,313 37,974 - - Student Success Center Professional 56,636 95,636 114	Student Activities - Director	Cubiciai	00,112	01,112	02,011
Support State Student Worker Wages Institutional Student Worker Wages Benefits 5,673 5,673 - Institutional Student Worker Wages Benefits 1,165 1,327 General Operations 33,399 33,399 33,399 Travel 33,195 34,195 34,995 Student Activities - Student 6 4,700 1,200 474 Equipment & Furniture - 1,500 1,329 Student Activities - Student 6 27,100 63,330 53,036 Travel 27,100 7,206 7,206 7,206 Student Services Pooled Charge 9 130,234 18,487 - - Student Success Center 9 130,234 18,487 - - - Student Success Center 9 130,234 18,487 -		Professional	53.376	53.376	54,436
State Student Worker Wages Institutional Student Worker Wages Benefits - 1,165 1,327 Benefits 33,399 33,399 2,032 General Operations Travel 32,195 34,195 34,986 Equipment & Furniture Subtotal 32,195 34,195 34,986 Student Activities - Student 1,200 474 General Operations Travel 1,200 474 Student Activities - Student 129,343 132,244 112,432 Student Services Pooled Charge 27,100 63,330 53,036 Student Services Pooled Charge 31,915 - - Student Services Pooled Charge 130,234 18,487 - Student Success Center 130,234 18,487 - Professional Support 13,915 - - Student Success Center Professional Support 867,986 718,107 634,328 Professional Support 55,636 95,636 114,984 Support 33,056 33,056 45,366 General Operations Benefits					-
Institutional Student Worker Wages Benefits - 1,736 2,032 Benefits 33,399 33,399 33,399 17,848 General Operations 32,195 34,195 34,986 Travel 4,700 1,200 474 Equipment & Furniture - 1,500 1,224 Student Activities - Student General Operations 27,100 63,330 53,036 Travel - 7,206 7,206 7,206 Student Services Pooled Charge Subtotal 27,100 70,536 60,242 Student Services Pooled Charge - <td></td> <td>State Student Worker Wages</td> <td></td> <td></td> <td>1,327</td>		State Student Worker Wages			1,327
Benefits 33.399 33.399 17.848 General Operations 32,195 34,195 34,986 Travel 4,700 1,200 474 Equipment & Furniture - 1,500 1,329 Student Activities - Student General Operations 129,343 132,244 112,432 Student Services Pooled Charge General Operations 7,206 7,206 Student Services Pooled Charge 130,234 18,487 - Student Services Pooled Charge 130,234 18,487 - Student Services Pooled Charge 130,234 18,487 - Student Sudent Worker Wages 13,915 - - Institutional Student Worker Wages 63,133 37,974 - General Operations 487,149 509,649 483,017 Student Success Center - - 106 283 Student Success Center - - 106 283 General Operations - - 106 283 Benefits<		Institutional Student Worker Wages	-		
Student Activities - Student Travel Equipment & Furniture Subtotal 4,700 1,200 474 - 1,500 Student Activities - Student General Operations Travel 122,343 132,244 112,432 Student Services Pooled Charge General Operations Travel 27,100 63,330 53,036 Student Services Pooled Charge Subtotal 27,100 70,536 60,242 Student Services Pooled Charge Support 130,234 18,487 - State Student Worker Wages Benefits 63,133 37,974 - Student Success Center Professional Support 173,555 151,997 151,311 Student Success Center Professional Support 55,636 95,636 114,984 Support State Student Worker Wages Benefits 55,636 95,636 114,984 Support General Operations 487,149 509,649 483,017 Student Success Center 95,636 95,636 114,984 General Operations General Operations 13,665 95,636 114,984 Support State Student Worker Wages Benefits 33,056 33			33,399		17,848
Equipment & Furniture Subtotal - 1,500 1,329 Student Activities - Student 129,343 132,244 112,432 General Operations Travel 27,100 63,330 53,036 Student Services Pooled Charge - 7,206 7,206 Student Services Pooled Charge Subtotal 27,100 70,536 60,242 Student Services Pooled Charge Support 130,234 18,487 - State Student Worker Wages Institutional Student Worker Wages Benefits 13,915 - - Student Success Center - - - - Professional Support State Student Worker Wages Benefits 173,555 151,997 151,311 Student Success Center - - - - Professional Support 55,636 95,636 114,984 Support - - 106 283 Support - 106 283 33,056 45,366 General Operations Travel - 32,000 2,669 10,465		General Operations	32,195	34,195	34,986
Subidal 129,343 132,244 112,432 Student Activities - Student General Operations Travel 27,100 63,330 53,036 Student Services Pooled Charge Support 27,100 70,536 60,242 Student Services Pooled Charge Support 130,234 18,487 - Student Services Pooled Charge Institutional Student Worker Wages 139,15 - - Institutional Student Worker Wages 63,133 37,974 - - Benefits 173,555 151,997 151,311 - - Student Success Center Professional 867,986 718,107 634,328 Student Success Center Travel - 106 283 Support 44,627 44,627 44,627 44,627 State Student Worker Wages - 106 283 Benefits 33,056 33,056 45,366 General Operations 13,665 10,465 10,872 Travel - 3,200 2,669 <			4,700	1,200	
Student Activities - Student General Operations Travel 27,100 63,330 53,036 Subtotal - 7,206 7,311 5,53		Equipment & Furniture			
General Operations Travel 27,100 63,330 53,036 Student Services Pooled Charge Support 27,100 7,206 7,206 Student Services Pooled Charge Support 130,234 18,487 - State Student Worker Wages Institutional Student Worker Wages Benefits 130,234 18,487 - State Student Worker Wages 63,133 37,974 - Student Success Center Professional Support 867,986 718,107 634,328 Student Success Center Professional Support 55,636 95,636 114,984 Support 44,627 44,627 44,627 44,627 State Student Worker Wages Benefits - 106 283 Benefits 33,056 33,056 45,366 General Operations Travel - 32,000 2,669		Subtotal	129,343	132,244	112,432
Travel Student Services Pooled Charge Travel Subtral 7,206 7,20	Student Activities - Student				
Student Services Pooled Charge Subtotal 27,100 70,536 60,242 Student Services Pooled Charge Support 130,234 18,487 - State Student Worker Wages 13,915 - - - Institutional Student Worker Wages 63,133 37,974 - - Benefits 6eneral Operations 173,555 151,997 151,311 General Operations 867,986 718,107 634,328 Student Success Center Professional 55,636 95,636 114,984 Support 44,627 44,627 44,627 State Student Worker Wages - 106 283 Benefits 33,056 33,056 33,056 45,366 General Operations 13,665 10,465 10,872 Travel - 3,200 2,669			27,100		
Student Services Pooled Charge Support 130,234 18,487 - State Student Worker Wages 13,915 - - - Institutional Student Worker Wages 63,133 37,974 - - Benefits 173,555 151,997 151,311 - - General Operations 487,149 509,649 483,017 634,328 Student Success Center Professional 867,986 718,107 634,328 State Student Worker Wages 55,636 95,636 114,984 Support 44,627 44,627 44,627 State Student Worker Wages - 106 283 Benefits 33,056 33,056 45,366 General Operations 13,665 10,465 10,872 Travel - 3,200 2,669					
Support Support 130,234 18,487 - State Student Worker Wages 13,915 - - - Institutional Student Worker Wages 63,133 37,974 - - Benefits 173,555 151,997 151,311 - - General Operations 867,986 718,107 634,328 Student Success Center Professional 55,636 95,636 114,984 Support 44,627 44,627 44,627 44,627 State Student Worker Wages - 106 283 Benefits 33,056 33,056 35,666 General Operations 13,065 10,465 10,872 Travel - 3,200 2,669		Subtotal	27,100	70,536	60,242
State Student Worker Wages Institutional Student Worker Wages Benefits General Operations Subtotal13,915-Student Success CenterProfessional Support867,986718,107634,328Professional Support55,63695,636114,984State Student Worker Wages Benefits33,05633,05633,05645,366General Operations Subtotal106283Student Success Center	Student Services Pooled Charge	Our sent	400.004	40.407	
Institutional Student Worker Wages Benefits 63,133 37,974 - Benefits 173,555 151,997 151,311 General Operations 487,149 509,649 483,017 Subtotal 867,986 718,107 634,328 Professional 55,636 95,636 114,984 Support 44,627 44,627 44,627 State Student Worker Wages - 106 283 Benefits 33,056 33,056 45,366 General Operations 13,665 10,465 10,872 Travel - 3,200 2,669			·		-
Benefits 173,555 151,997 151,311 General Operations 487,149 509,649 483,017 Subtotal 867,986 718,107 634,328 Professional 55,636 95,636 114,984 Support 44,627 44,627 44,627 State Student Worker Wages - 106 283 Benefits 33,056 33,056 45,365 General Operations 13,665 10,465 10,872 Travel - 3,200 2,669		State Student Worker Wages		-	-
General Operations 487,149 509,649 483,017 Subtotal 867,986 718,107 634,328 Professional 55,636 95,636 114,984 Support 44,627 44,627 44,627 State Student Worker Wages - 106 283 Benefits 33,056 33,056 45,366 General Operations 13,665 10,465 10,872 Travel - 3,200 2,669			·	,	151 211
Student Success Center Subtotal 867,986 718,107 634,328 Professional 55,636 95,636 114,984 Support 44,627 44,627 44,627 State Student Worker Wages - 106 283 Benefits 33,056 33,056 45,366 General Operations 13,665 10,465 10,872 Travel - 3,200 2,669					
Student Success Center Professional 55,636 95,636 114,984 Support 44,627 44,627 44,627 44,627 State Student Worker Wages - 106 283 Benefits 33,056 33,056 45,366 General Operations 13,665 10,465 10,872 Travel - 3,200 2,669					
Professional 55,636 95,636 114,984 Support 44,627 44,627 44,627 State Student Worker Wages - 106 283 Benefits 33,056 33,056 45,366 General Operations 13,665 10,465 10,872 Travel - 3,200 2,669	Student Success Center	Gabiotal	007,000	710,107	004,020
Support 44,627 44,627 44,627 State Student Worker Wages - 106 283 Benefits 33,056 33,056 45,366 General Operations 13,665 10,465 10,872 Travel - 3,200 2,669		Professional	55.636	95.636	114,984
State Student Worker Wages - 106 283 Benefits 33,056 33,056 45,366 General Operations 13,665 10,465 10,872 Travel - 3,200 2,669					
Benefits 33,056 33,056 45,366 General Operations 13,665 10,465 10,872 Travel - 3,200 2,669					
General Operations 13,665 10,465 10,872 Travel - 3,200 2,669			33,056		
Travel - 3,200 2,669			·		
Subtotal 146,984 187,090 218,801			· ·	3,200	2,669
		Subtotal	146,984	187,090	218,801

Testing				
	Professional	58,014	58,014	58,014
	Support	34,053	133,041	132,478
	Benefits	31,702	50,896	52,758
	General Operations	60,985	53,785	50,741
	Travel	3,115	4,315	2,987
	Equipment & Furniture	-	6,000	1,329
	Subtotal	187,869	306,051	298,306
Tutorial				
	Professional	117,863	117,863	120,732
	Support	325,000	325,000	367,900
	State Student Worker Wages	-	3,092	3,792
	Institutional Student Worker Wages	-	1,935	1,935
	Benefits	117,647	117,647	131,024
	General Operations	785	785	672
	Subtotal	561,295	566,322	626,055
Veterans Center				
	Professional	48,705	48,705	48,705
	Benefits	26,061	26,061	25,767
	General Operations	9,425	9,650	8,128
	Travel	1,025	800	213
	Subtotal	85,216	85,216	82,814
Grand Total		62.21 4,630,560	61.73 4,736,717	61.73 4,735,466

San Juan College Exhibit 12 - Student Support - Restricted Report of Actuals for Fiscal Year End 6/30/2019

		Original Budget FYE 2019	Final	Budget FYE 2019	Estima	ted Actual FYE 2019
		FTE Unrestricted	FTE	Unrestricted	FTE	Unrestricted
ABE - Federal						
	Faculty Salaries	-		73,072		73,072
	Professional	-		2,100		2,100
	Benefits	-		16,115		16,115
	General Operations	37,50	0	57,612		57,666
	Travel	7,80	0	10,099		9,995
	Subtotal	45,30	0	158,998		158,947
ABE - State		· · · · ·		·		
	Professional	111,87	8	111,876		111,876
	Support	34,21	8	34,218		34,218
	Benefits	74,65		73,893		73,892
	General Operations	29,00		39,085		43,584
	Travel	28,00		20,254		15,754
	Subtotal	277,74		279,326		279,324
ABE Instructional Materials	Oublotal		•	210,020		210,021
	General Operations	_		4,856		4,856
	Subtotal	-		4,856		4,856
BHP - Nat Amer Col Achievement	Gabiotal			4,000		4,000
	General Operations	15	0	390		-
	Subtotal	15		390		-
BP College Readiness Program	Subiotal		0	390		
Di College Readilless i rogram	Benefits	_				259
	General Operations	-		61,375		19,911
	Travel	-		01,375		230
	Equipment & Furniture	-		-		15,586
	Subtotal			61,375		35,986
EDGE Trio Student Support	Subiolai	-		01,375		35,960
EDGE The Student Support	Professional	100.12	4	100.007		107 100
		109,13		138,887		107,130
	Support Benefits	16,61		35,579		21,250 42,222
		47,30		64,207 105,216		42,222 63,655
	General Operations	85,68				
	Travel	26,00	0	27,689		15,783
	Equipment & Furniture Budget	-	F	3,325		3,325
ENLACE	Subtotal	284,72	5	374,903		253,364
ENLAGE				4.440		4 704
	Faculty Salaries	-	•	1,440		1,701
	Professional	27,99		26,685		26,684
	Support	67,33		69,832		69,088
	Benefits	47,75		41,939		38,621
	General Operations	22,60		23,304		22,937
	Travel	4,60		6,800		5,253
	Subtotal	170,28	8	170,000		164,284
Farmington Daycare Assistance				_		
	General Operations	-		7,000		2,975
	Subtotal	-		7,000		2,975

	General Operations	-	45,000	45,000
	Subtotal	-	45,000	45,000
. Aid & College Entrance Pgm				
	General Operations	-	111,181	75,000
E/BECAS Fellowship	Subtotal		111,181	75,000
BECAS Fellowship	Faculty Salaries		1,080	1,080
	Benefits Budget	-	233	233
	General Operations	-	687	661
	Subtotal		2,000	1,974
logg - Working Families			2,000	1,074
	Faculty Salaries	<u>-</u>	1,870	1,961
	Professional	101,751	50,406	50,405
	Support	30,096	30,602	30,602
	Benefits	49,384	29,872	32,905
	General Operations	29,000	20,000	5,034
	Travel	3,500	3,372	143
	Subtotal	213,731	136,122	121,050
hways		,	· ; ·	,
-	Professional	140,533	294,945	178,538
	Support	-	101,730	53,494
	Benefits Budget	62,230	164,851	89,935
	General Operations	21,500	68,939	54,491
	Travel	5,000	24,609	5,960
	Equipment & Furniture Budget	-	-	1,895
	Subtotal	229,263	655,074	384,314
hways Math and Science				
	General Operations	9,000	-	-
	Subtotal	9,000	-	-
theon AISES Program				
	General Operations	-	1,330	325
	Travel	-	-	911
	Subtotal	-	1,330	1,236
CNAS				
	Travel	-	1,000	1,000
	Subtotal	-	1,000	1,000
C Project Achieve			1.075	
	General Operations	-	1,875	1,875
0.0754	Subtotal	-	1,875	1,875
STEM	Destauris	400.040	407.005	100 500
	Professional	108,919	137,095	103,520
	Support	16,610	35,579	22,130
	Benefits	30,554	71,358	39,582
	General Operations	83,417	88,094	63,582
	Travel	26,000	24,047	13,684
	Equipment & Furniture Budget	-	3,325	3,325
	Subtotal	265,500	359,498	245,823

Success in Nursing SNACC				
	General Operations	257,280	55,081	25,573
	Subtotal	257,280	55,081	25,573
UNM PFS OSAP - Community				
	Professional	44,678	41,110	44,678
	Other Salaries and Wages	17,729	13,573	4,567
	Benefits	29,184	26,302	21,766
	General Operations	12,300	13,694	8,591
	Travel	5,000	5,277	3,787
	Subtotal	108,891	99,956	83,388
Veterans Center				
	General Operations	6,000	7,819	3,069
	Subtotal	6,000	7,819	3,069
WICHE				
	General Operations	-	10,000	3,574
	Subtotal	-	10,000	3,574
Grand Total		16.74 1,867,875 25.09	2,542,784 25.09	1,892,612

San Juan College Exhibit 12A - Recap - Student Support Report of Actuals for Fiscal Year End 6/30/2019

		Original Budget FYE 2019				Final Budget FYE 2019			Estimated Actual FYE 2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	1.31	77,462	-	-	1.31	78,014
Professional Salaries	26.63	1,558,952	11.02	644,886	27.32	1,598,952	13.72	803,104	27.32	1,640,752	13.72	624,931
Support Staff Salaries	31.37	1,000,781	5.72	182,596	31.37	1,000,781	10.07	321,113	31.37	1,054,996	10.07	235,349
Work Study Salaries	4.20	77,048	-	-	3.04	55,847	-	-	3.04	20,139	-	-
Temporary Wages	-	-	-	-	-	-	-	-	-	-	-	-
Benefits		1,042,478		341,066		1,053,478		488,770		1,035,598		355,529
Waiver of Tuition		7,602		-		7,602		-		9,783		-
Supplies and Expense		894,274		593,427		948,247		722,538		913,471		504,619
Travel		49,425		105,900		61,943		123,147		55,703		72,498
Equipment		-		-		9,867		6,650		5,025		24,131
Transfers (In)/Out		-		-		-		-		-		-
Total Expense	62.20	4,630,560	16.74	1,867,875	61.73	4,736,717	25.10	2,542,784	61.73	4,735,466	25.10	1,895,072

San Juan College Exhibit 13 - Institutional Support - Unrestricted Report of Actuals for Fiscal Year End 6/30/2019

		Original Budget FYE 2019 FTE Unrestricted	Final Budget FYE 2019 FTE Unrestricted	Estimated Actual FYE 2019 FTE Unrestricted
Business Office			-	
	Professional	338,533	338,533	
	Support	314,681	314,681	320,402
	State Student Worker Wages	-	22	21
	Institutional Student Worker Wages	-	-	-
	Benefits	243,752	243,752	
	General Operations	221,900	211,900	170,135
	Travel	8,150	8,150	
	Equipment & Furniture	-	7,000	5,268
	Subtotal	1,127,016	1,124,038	1,100,111
Chief Strategic Initiatives				
-	Professional	124,848	-	-
	Support	42,720	42,720	44,120
	State Student Worker Wages	-	-	-
	Institutional Student Worker Wages	-	-	-
	Benefits	51,357	22,771	14,933
	General Operations	250	524	
	Travel	2,500	1,028	-
	Equipment & Furniture	· -	1,198	
	Subtotal	221,675	68,241	60,375
College Board				
5	Other Salaries and Wages	-	7,000	7,600
	Benefits	-	-	582
	General Operations	32,000	30,802	
	Travel	13,000	14,198	
	Equipment & Furniture	-	-	-
	Subtotal	45,000	52,000	42,375
Department of Public Safety				,
	Faculty Salaries	-		-
	Professional	161,438	161,438	121,037
	Support	392,700	392,700	
	State Student Worker Wages		2,450	
	Institutional Student Worker Wages			_,
	Benefits	205,701	205,701	207,603
	General Operations	48,000	50,500	
	Travel	6,610	4,110	
	Equipment & Furniture	-	-	2,380
	Subtotal	814,449	816,899	
	Cabiolai	014,443	510,033	010,410

		Original Budget FYE 2019 FTE Unrestricted	Final Budget FYE 2019 FTE Unrestricted	Estimated Actual FYE 2019 FTE Unrestricted
Dues/Memberships				
	General Operations	41,200	41,200	31,665
	Travel	-	-	-
	Equipment & Furniture	-	-	-
Employee Envictment 9 Annuacie	Subtotal	41,200	41,200	31,665
Employee Enrichment & Apprecia	Constal Operations			
	General Operations Travel	-	-	-
	Equipment & Furniture			-
	Subtotal			-
Employee Recruiting Pool	Subiolal			
	General Operations	100,000	133,000	127,476
	Travel	-	-	-
	Equipment & Furniture	-	-	-
	Subtotal	100,000	133,000	127,476
External Audit				,
	General Operations	62,000	65,000	87,325
	Travel	-	-	-
	Equipment & Furniture	-	-	-
	Subtotal	62,000	65,000	87,325
Foundation				
	Professional	210,444	210,444	210,444
	Support	36,669	36,669	36,669
	State Student Worker Wages	-	-	-
	Institutional Student Worker Wages	-	-	-
	Benefits	83,459	83,459	82,050
	General Operations Travel	8,200	8,200	8,533
	Equipment & Furniture	2,000	2,000	231
	Subtotal	340,772	340,772	337,927
Human Resources	Subtotal	340,772	540,112	557,521
Human Resources	Professional	408,812	408,812	394,042
	Support	73,173	75,629	75,844
	State Student Worker Wages	-	322	321
	Institutional Student Worker Wages	-	2,088	
	Other Salaries and Wages	-	_	-
	Benefits	168,888	169,420	162,177
	General Operations	130,000	110,000	32,146
	Travel	5,135	5,135	2,171
	Equipment & Furniture			-
	Subtotal	786,008	771,406	668,789

		Original Budget FYE 2019	Final Budget FYE 2019	Estimated Actual FYE 2019
Inst Support Pooled Charges		FTE Unrestricted	FTE Unrestricted	FTE Unrestricted
inst Support Pooled Charges	Cupport	11,016	2,021	
	Support			-
	State Student Worker Wages	1,604		-
	Institutional Student Worker Wages	13,055		-
	Benefits	188,712		187,023
	General Operations	628,309	643,059	622,979
	Travel	-	-	-
	Equipment & Furniture	-	-	-
	Subtotal	842,696	840,115	810,002
Institutional Research				
	Professional	193,778	193,778	159,933
	Support	-	-	-
	State Student Worker Wages	-	-	-
	Institutional Student Worker Wages	-	-	-
	Benefits	55,758	55,758	46,122
	General Operations	25,500		17,649
	Travel	5,000		1,303
	Equipment & Furniture	-	1,700	1,655
	Subtotal	280,036		226,663
Legal Services	Custotal	200,000	200,000	220,000
Legal bervices	General Operations	150,000	210,000	181,910
	Travel	100,000	210,000	101,010
	Equipment & Furniture			
	Subtotal	150,000	210,000	181,910
Marketing	Subiolal	150,000	210,000	181,910
Marketing	Canaral Operations			
	General Operations	-	-	-
	Subtotal	-	-	-
Marketing Pool		007 500	054.400	
	General Operations	267,500	354,400	337,838
	Travel	-	-	(25)
	Subtotal	267,500	354,400	337,813
Other Administrative Costs				
	General Operations	70,000	70,000	51,999
	Travel	-	-	-
	Benefits	120,000	120,000	107,729
	Equipment & Furniture	-	-	-
	Subtotal	190,000	190,000	159,728

		Original Budget FYE 2019	Final Budget FYE 2019	Estimated Actual FYE 2019
		FTE Unrestricted	FTE Unrestricted	FTE Unrestricted
President's Office				
	Faculty Salaries	-	-	-
	Professional	313,162	313,162	274,698
	State Student Worker Wages Institutional Student Worker Wages	-	-	-
	Benefits	- 134,055	134,055	91,869
	General Operations	36,525		
	Travel	17,935		
	Equipment & Furniture	100,000		
	Subtotal	601,677		
ublic Information Office	Sublota	001,077	014,201	407,204
	Professional	304,872	307,445	294,592
	Support			
	State Student Worker Wages		86	86
	Institutional Student Worker Wages	_		
	Benefits	116,629	117,185	114,902
	General Operations	97,300		
	Travel	6,470		
	Equipment & Furniture	-	3,990	
	Subtotal	525,271		
urchasing	Subtotal	020,211		
uronasing	Professional	73,073	73,073	73,073
	Support	82,879		
	State Student Worker Wages	-	-	-
	Institutional Student Worker Wages	<u>-</u>	_	
	Benefits	53,124	53,457	54,273
	General Operations	7,820		
	Travel	3,560		
	Equipment & Furniture	-	-	-
	Subtotal	220,456	222,328	213,564
rants Development and Administration	Odditia			
	Professional	72,185	72,185	70,857
	Support	2,546		
	Benefits	24,174		
	General Operations	3,560		
	Travel	1,795		
	Equipment & Furniture	-		
	Subtotal	104,260	103,475	94,669
arants Planning and Development	Cablela			
	Professional	-	-	-
	Support	16,943	16,943	21,817
	Benefits	6,528		
	General Operations	10,000		
	Travel	5,000		
	Equipment & Furniture	-		-
	Subtotal	38,471	41,456	47,459
	Cabiola.		,	,

		Original Budget FYE 2019 FTE Unrestricted		Estimated Actual FYE 2019 FTE Unrestricted
Title IX				
	General Operations	11,010	11,010	7,470
	Travel	1,880		
	Equipment & Furniture	-	-	-
	Subtotal	12,890	12,890	8,737
Executive VP				
	Professional	152,970	152,970	152,970
	Support	40,685	40,685	41,488
	State Student Worker Wages	-	-	-
	Institutional Student Worker Wages	-	-	-
	Benefits	67,328		
	General Operations	60,000		
	Travel	6,500		9,501
	Equipment & Furniture	75,000		-
	Subtotal	402,483	369,474	288,555
VP for Learning				
	Professional	123,624		
	Support	40,844		
	State Student Worker Wages	-	503	503
	Institutional Student Worker Wages	-	-	-
	Benefits	40,832		
	General Operations Travel	38,300		
		3,385	13,887	1,295
	Equipment & Furniture Subtotal	246,985	247,488	213,681
VP for Student Services	Subiolai	240,960	247,400	213,001
VF IOI Student Services	Professional	125,040	125,040	108,843
	Support	46,858		
	State Student Worker Wages			01,550
	Institutional Student Worker Wages			_
	Benefits	50,216	50,216	55,855
	General Operations	70,685		
	Travel	15,855		
	Equipment & Furniture	50,000		
	Subtotal	358,654		
		70.00 7 770 400	77.04 7.700.000	77.04 7.400.000
Grand Total		79.80 7,779,499	77.61 7,708,308	77.61 7,109,380

San Juan College Exhibit 13 - Institutional Support - Restricted Report of Actuals for Fiscal Year End 6/30/2019

		Original Budget FYE 2019 FTE Restricted	Final Budget FYE 2019 FTE Restricted	Estimated Actual FYE 2019 FTE Restricted
BP SJC Restricted				
	General Operations	-	538,239	16,805
	Travel	-	-	-
	Furniture and Equipment	-	-	187,080
	Subtotal	-	538,239	203,885
EEAC Foundation Food				
	General Operations	1,000	3,548	3,025
	Travel	-	-	-
	Furniture and Equipment	-	-	-
	Subtotal	1,000	3,548	3,025
Employee Wellness				
	General Operations	12,553	12,553	-
	Travel	-	-	-
	Furniture and Equipment	-	-	-
DNM Neurois Manlefonse Training	Subtotal	12,553	12,553	-
PNM Navajo Workforce Training	General Operations	500	2,334	716
	Travel		2,334	710
	Furniture and Equipment	_		_
	Subtotal	500	2,334	716
	Cubiciai	500	2,004	710
Grand Total		- 14,053	- 556,674	- 207,626

San Juan College Exhibit 13A - Recap - Instituitonal Support Report of Actuals for Fiscal Year End 6/30/2019

		Original Budg	get FYE 2	2019		Final Budge	t FYE 20	19		Estimated Actual FYE 2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-	
Professional Salaries	44.47	2,602,779	-	-	42.54	2,487,504	-	-	42.54	2,344,020	-	-	
Support Staff Salaries	34.54	1,101,714	-	-	34.38	1,096,714	-	-	34.38	1,160,164	-	-	
Work Study Salaries	0.80	14,659	-	-	0.69	12,659	-	-	0.69	5,581	-	-	
Benefits		1,604,045		-		1,576,015		-		1,502,623		-	
Waiver of Tuition		6,468		-		6,468		-		6,017		-	
Supplies and Expense		2,120,059		14,053		2,304,004		556,674		1,967,554		20,546	
Travel		104,775		-		122,722		-		75,593		-	
Equipment		225,000		-		102,222		-		47,829		187,080	
Transfers (In)/Out		-		-		-		-		-		-	
Total Expense	79.81	7,779,499	-	14,053	77.61	7,708,308	-	556,674	77.61	7,109,380	-	207,626	

San Juan College Exhibit 14 - Physical Plant - Unrestricted Report of Actuals for Fiscal Year End 6/30/2019

		Original Budget FYE 2019 FTE Unrestricted	Final Budget FYE 2019 FTE Unrestricted	Estimated Actual FYE 2019 FTE Unrestricted
Custodial - Main				
	Professional	89,379	89,379	86,889
	Support	1,055,945	1,055,945	989,909
	Benefits	460,670	460,670	380,195
	General Operations	121,000	105,751	95,120
	Travel	-	1,500	2,777
	Equipment & Furniture	-	3,999	3,998
	Subtotal	1,726,994	1,717,244	1,558,889
Grounds - 30th Street				
	General Operations	2,500	-	-
	Subtotal	2,500	-	-
Grounds - Hutton				
	General Operations	3,000	-	-
• • • • •	Subtotal	3,000	-	-
Grounds - Main		45.000	45.000	10,000
	Professional	45,900	45,900	42,363
	Support	126,909	155,388	155,753
	Benefits	64,356	69,803	75,502
	General Operations	63,850	63,350	50,404
	Travel	1,125	1,125 6,000	25
	Equipment & Furniture Subtotal	-		5,785
Insurance	Subiotal	302,140	341,566	329,832
Insurance	General Operations	650,000	600,000	580,777
	Subtotal	650,000	600,000	580,777
Locksmith Services	Subiolai	050,000	000,000	360,777
Eocksinian Services	Support	38,148	38,148	38,753
	Benefits	20,014	20,014	19,951
	General Operations	123,100	8,100	7,893
	Subtotal	181,262	66,262	66,597
	Castola	101,202	00;202	00,001

		Original Budget FYE 2019 FTE Unrestricted	Final Budget FYE 2019 FTE Unrestricted	Estimated Actual FYE 2019 FTE Unrestricted
Maintenance - Main				
	Professional	115,082	115,082	83,914
	Support	231,361	231,361	237,389
	Benefits	150,987	150,987	140,016
	General Operations	440,000	418,744	379,210
	Travel	4,500	4,500	24
	Equipment & Furniture	-	36,006	37,001
	Subtotal	941,930	956,680	877,553
Physical Plant Administration				
	Professional	191,325	191,325	192,807
	Support	68,104	68,104	68,151
	State Student Worker Wages	-	141	140
	Benefits	106,876	106,876	104,345
	General Operations	11,400	6,400	7,022
	Travel	1,975	905	174
	Equipment & Furniture	-	1,070	1,070
	Subtotal	379,680	374,821	373,709
Physical Plant Pooled Charge			/ /	
	Support	34,190	5,711	-
	State Student Worker Wages	317	184	-
	Institutional Student Worker Wages	2,602	2,594	-
	Benefits	121,264	115,817	110,067
	General Operations Subtotal	368,200 526,573	373,900 498,206	<u>365,111</u> 475,178
Son Juan Callaga Fast	Subtotal	520,573	498,206	475,178
San Juan College East	General Operations	25,000	25,000	22,095
	Subtotal	25,000	25,000	22,095
Utilities - 30th Street	Sublotal	23,000	23,000	22,095
Olinties - Solit Street	General Operations	45,000	40,000	37,113
	Subtotal	45,000	40,000	37,113
Utilities - Hutton	Oublotal	+3,000	+0,000	57,115
olinics nation	General Operations	60,000	42,000	30,858
	Subtotal	60,000	42,000	30,858
Utilities - Main	Cubiotal		12,000	00,000
	General Operations	614,067	1,211,063	1,128,929
	Subtotal	614,067	1,211,063	1,128,929
		011,001	.,,	.,120,020
	Grand Total	56.44 5,458,146	56.44 5,872,842	56.44 5,481,531

San Juan College Exhibit 14A - Recap - Physical Plant Report of Actuals for Fiscal Year End 6/30/2019

		Original Budget F	YE 2019	•	1	Final Budget FYE 2019		Estimated Actual FYE 2019					
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
Faculty Salaries	-	-		-	-	-		-	-	-		-	
Professional Salaries	7.55	441,686		-	7.55	441,686		-	7.55	405,973		-	
Support Staff Salaries	48.74	1,554,657		-	48.74	1,554,657		-	48.74	1,489,955		-	
Work Study Salaries	0.16	2,919		-	0.16	2,919		-	0.16	140		-	
Benefits		917,909		-		917,909		-		825,282		-	
Waiver of Tuition		6,258		-		6,258		-		4,795		-	
Supplies and Expense		2,527,117		-		2,894,308		-		2,728,600		-	
Travel		7,600		-		8,030		-		3,001		-	
Equipment		-		-		47,075		-		50,755		-	
Transfers (In)/Out		-		-		-		-		-		-	
Total Expense	56.45	5,458,146	-	-	56.45	5,872,842	-	-	56.45	5,508,501	-	-	

San Juan College Exhibit 15 - Student Social and Cultural Activities Report of Actuals for Fiscal Year End 6/30/2019

		Original Bud	get FYE 2	2019		Final Budge	et FYE 20	19	Estimated Actual FYE 2019				
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
Other Sources		-		-		15,296		-		22,245		-	
Total Revenue		-		-		15,296		-		22,245		-	
Beginning Balance		5,910		-		82,669		-		82,669			
Total Available		5,910		-		97,965		-		104,914		-	
Supplies and Expense		2,000		-		96,017		-		36,570		-	
Travel		-		-		4,733		-		2,807		-	
Equipment		-		-		-		-		-		-	
Total Expense	-	2,000	-	-	-	100,750	-	-	-	39,377	-	-	
Transfers (In)/Out		(2,000)				(12,131)				(10,132)		-	
Ending Balance		5,910		-		9,346		-		75,669		-	

San Juan College Exhibit 17 - Public Service Report of Actuals for Fiscal Year End 6/30/2019

	Original Budget FYE 2019				Final Budget FYE 2019					Estimated Actual FYE 2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
Sales and Services		87,000		-		87,000		-		93,038		737	
Private Gifts, Grants and Contracts		-		55,017		-		578,571		-		235,287	
Federal Government Grants and Contracts		-		80,472		-		511,857		-		156,282	
State Government Grants and Contracts		-		209,094		-		276,639		18,570		238,500	
Local Grants and Contracts		-		-		-		-		-		-	
Other Sources		148,000		-		148,000		453		156,185		395	
Total Revenue		235,000		344,583	-	235,000	-	1,367,520	-	267,793	-	631,202	
Faculty Salaries							0.08	7,960			0.08	4,818	
Professional Salaries	6.38	- 373,718	- 3.16	- 184,812	- 6.38	- 373,718	4.22	256,723	- 6.38	- 366,424	4.22	174,827	
Support Staff Salaries	5.61	179,045	2.03	64,647	6.71	214,045	4.22	66,995	6.71	221,296	4.22	45,080	
Student Salaries	1.48	23,149	2.03	04,047	1.69	26,349	1.99	00,995	1.69	18,741	1.09	45,060	
Salary and Benefits Contingency	1.40	23,149	-	-	1.09	20,349	-	-	1.09	10,741	-	-	
Benefits		- 261,215		64,324		264,135		100,284		- 267,029		66,186	
Waiver of Tuition		1.764		04,324		1,764		100,204		2,016		00,100	
Supplies and Expense		309,618		- 15,800		311,225		- 626,074		298,790		217,706	
Travel		5,640		15,000		6,775		29,355		4,507		27,761	
Equipment		5,040		15,000		0,775		29,355		4,507		93,527	
		- (919,149)		-		- (987,517)		200,129		- (911,010)		93,527	
Transfers (In)/Out Total Expense	13.47	235,000	5.19	344.583	14.78	235,000	6.29	1,367,520	14.78	<u>267,793</u>	6.19	629,905	
I otal Expense	13.47	235,000	5.19	344,303	14.70	235,000	0.29	1,307,320	14.70	201,193	0.19	029,905	
Net Excess/(Deficit)		-		-		-		-		-		1,296	

San Juan College Exhibit 18 - Internal Service Report of Actuals for Fiscal Year End 6/30/2019

	Original Budget FYE 2019				Final Budget FYE 2019					Estimated Actual FYE 2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
Sales and Services		57,000		-		57,000		-		32,042		-	
Private Gifts, Grants and Contracts		-		1,000		-		3,000		-		2,534	
Federal Government Grants and Contracts		-		-		-		-		-		-	
State Government Grants and Contracts		-		-		-		-		-		-	
Local Grants and Contracts		-		-		-		-		-		-	
Other Sources		5,582,747		-		5,882,747		-		5,345,691		-	
Total Revenue		5,639,747		1,000		5,939,747		3,000		5,377,733		2,534	
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-	
Professional Salaries	15.46	904,766	-	-	13.75	804,766	-	-	13.75	713,063	-	-	
Support Staff Salaries	21.60	689,128	-	-	21.60	689,128	-	-	21.60	661,306	-	-	
Student Salaries	2.06	32,103	-	-	2.06	32,103	-	-	2.06	7,071	-	-	
Benefits		669,684		-		669,684		-		597,208		-	
Waiver of Tuition		5,061		-		5,061		-		3,477		-	
Supplies and Expense		3,319,505		1,000		3,678,374		3,000		3,342,906		2,534	
Travel		19,500		-		28,465		-		21,652		-	
Equipment		-		-		32,166		-		31,050		-	
Transfers (In)/Out		-				-				-			
Total Expense	39.12	5,639,747	-	1,000	37.41	5,939,747	-	3,000	37.41	5,377,733	-	2,534	
Net Excess/Deficit		-				-		-		-		-	

San Juan College Exhibit 19 - Student Aid Report of Actuals for Fiscal Year End 6/30/2019

		Original Bud	2019		Final Budge	et FYE 20	019		Estimated Actual FYE 2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Beginning Balance		845		-		845		-		845		-
Sales and Services		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		2,385,500		-		2,385,500		-		1,935,668
Federal Government Grants and Contracts		-		14,610,304		-		14,700,000		-		12,793,388
State Government Grants and Contracts		-		1,047,554		-		1,053,000		-		1,170,879
Local Grants and Contracts		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		18,043,358		-		18,138,500		-		15,899,934
Total Available		845		18,043,358		845		18,138,500		845		15,899,934
Federal Work Study Salaries		-	9.89	154,256		-	12.82	200,000		-	12.82	'
State Work Study Salaries		-	13.12	204,700		-	13.47	210,146		-	13.47	205,194
Student Aid Transfers (In)/Out		107,275 (107,275)		17,684,402		107,275 (107,275)		17,728,354		107,274 (107,274)		15,421,465
Total Expense	-	-	23.01	18,043,358	-	=	26.29	18,138,500	-	-	26.29	15,836,010
Ending Balance		845		-		845		-		845		63,924

San Juan College Exhibit 20 - Auxilliary Enterprises Report of Actuals for Fiscal Year End 6/30/2019

Human Health and Performance Center	Origina FTE	al Budget FYE 2019 Unrestricted FTE	Restricted	Final Bu FTE	udget FYE 2019 Unrestricted		Restricted		ted Actual FYE		Restricted
Sales and Services		444,500	-		444,500		-		469,425		-
Other		253,000	-		253,000		-		346,069		-
Total Revenue		697,500	-		697,500		-		815,493		-
Beginning Balance		999	-		999		-		999		-
Total Available		698,499	-		698,499		-		816,492		-
Professional Salaries	3.21	187,136 -	-	3.21	187,136	-	-	3.21	187,549	-	-
Support Staff Salaries	13.63	434,773 -	-	13.63	434,773	-	-	13.63	452,934	-	-
State Work Study Wages	-		-	-	-	-	-	-	1,038	-	-
Supplies and Expenses		227,141	-		223,441		-		200,057		-
Travel		-	-		3,700		-		3.631		-
Equipment		41,240	-		41,240		-		40,563		-
Fringe Benefits		177,853	-		177,853		-		173,038		-
Waiver of Tuition		-	-		-		-		-		-
Transfer(In)Out		(370,643)	_		(370,643)		-		(243,315)		-
Total Expenses	16.84	697,500 -	-	16.84	697,500	-	-	16.84	815,493	-	-
Ending Balance		999	-		999		-		999		-
SJC Bookstore		Original Budget F			Final Budget	FYE 2	019		Estimated Act		
	FTE	Unrestricted FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Sales and Services		3,385,077	-		3,385,077		-		2,832,266		-
Other		21,217	-		21,217		-		39,523		-
Total Revenue		3,406,294	-		3,406,294		-		2,871,788		-
Beginning Balance		1,544,868	-		1,448,227		-		1,448,227		-
Total Available		4,951,162	-		4,854,521		-		4,320,016		-
Professional Salaries	1.56	91,218 -	-	1.56	91,218	-	-	1.57	93,500	-	-
Support Staff Salaries	5.51	175,783 -	-	5.51	175,783	-	-	5.51	156,873	-	-
State Work Study Salaries	-		-	-	-	-	-	-	145	-	-
Supplies and Expenses		2,258,750	-		2,258,750		-		2,397,022		-
Travel		2,500	-		2,500		-		1,009		-
Equipment		-	-		_,		-		3,961		-
		82.660	_		82,660		-		90,969		-
IFringe Benefits									00,000		
Fringe Benefits Transfer(In)Out		- ,	-				-		-		-
Fringe Benefits Transfer(In)Out Total Expenses	7.07	<u>1,220,643</u> 3,831,554 -		7.07	193,253 2,804,164	-	-	7.07	- 2,743,479	-	-

Exhibit 20 - Auxilliary Enterprises

C	Original Budget FYE 2019			Final Budget FYE 2019			Estimated Actual FYE 2019			
FTE U	Inrestricted	FTE Restric	ted FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
	-		-	-		-		-		-
	-		-	-		-		-		-
	-		-	-		-		-		-
	-		-	-		-		-		-
	125,000		-	125,000		-		127,757		-
	25,000		-	25,000		-		18,939		-
	(150,000)		-	(150,000)		-		(146,696)		-
-	-	-		-	-	-	-	-	-	-
	-		-	-		-		-		
c	Driginal Budge	t FYE 2019		Final Budget	FYE 20	019		Estimated Ac	tual F	(E 2019
	FTE U	FTE Unrestricted 125,000 25,000 (150,000)	FTE Unrestricted FTE Restric - - - - 125,000 25,000	FTE Unrestricted FTE Restricted FTE -<	FTE Unrestricted FTE Restricted FTE Unrestricted -	FTE Unrestricted FTE Restricted FTE Unrestricted FTE -	FTE Unrestricted FTE Restricted FTE Unrestricted FTE Restricted - <td< td=""><td>FTE Unrestricted FTE Restricted FTE Unrestricted FTE Restricted FTE - <</td><td>FTE Unrestricted FTE Restricted FTE Unrestricted FTE Unrestricted - <</td><td>FTE Unrestricted FTE Restricted FTE Unrestricted FTE I <thi< th=""> <thi< th=""> I</thi<></thi<></td></td<>	FTE Unrestricted FTE Restricted FTE Unrestricted FTE Restricted FTE - <	FTE Unrestricted FTE Restricted FTE Unrestricted FTE Unrestricted - <	FTE Unrestricted FTE Restricted FTE Unrestricted FTE I <thi< th=""> <thi< th=""> I</thi<></thi<>

		Original Budg	get FYE	2019		Final Budget	FYE 2	019		Estimated Act	tual F	rE 2019
Total Auxilliary	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Description												
Sales and Services		3,829,577		-		3,829,577		-		3,301,690		-
Other		274,217		-		274,217		-		385,591		-
Total Revenue		4,103,794		-		4,103,794		-		3,687,282		-
Beginning Balance		1,545,867		-		1,449,226		-		1,449,226		-
Total Available		5,649,661		-		5,553,020		-		5,136,508		-
Professional Salaries	4.77	278,354	-	-	4.77	278,354	-	-	4.77	281,049	-	-
Support Staff Salaries	19.14	610,556	-	-	19.14	610,556	-	-	19.14	609,807	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	1,183	-	-
Supplies and Expenses		2,610,891		-		2,607,191		-		2,724,835		-
Travel		2,500		-		6,200		-		4,640		-
Equipment		66,240		-		66,240		-		63,463		-
Fringe Benefits		260,513		-		260,513		-		264,006		-
Transfer(In)Out		700,000		-		(327,390)		-		(390,011)		-
Total Expenses		4,529,054		-		3,501,664		-		3,558,973		-
Ending Balance	23.91	1,120,607	-	-	23.91	2,051,356	-	-	23.91	1,577,535	-	-

San Juan College Exhibit 22 - Independent Operations Report of Actuals for Fiscal Year End 6/30/2019

		Original Budget FYE 2019			Final Budget F	Estimated Actual FYE 2019				
	FTE	Unrestricted FTE	Restricted	FTE	Unrestricted FTE	Restricted	FTE		FTE	Restricted
Sales and Services		-	-		7,154	-		28,805		-
Other Sources		119,800	-		119,800	-		130,115		-
Total Revenue	-	119,800 -	-	-	126,954 -	-	-	158,920	-	-
Beginning Balance		508,114	-		552,509	-		552,509		-
Total Available		627,914	-		679,463	-		711,429		-
Faculty Salaries		-	-		-	-		-		-
Professional Salaries		-	-		-	-		-		-
Support Staff Salaries GA/TA Salaries		-	-		-	-		-		-
State Work Study Salaries Federal Work Study Salaries										
Temporary Wages		-	-		-	-		-		-
Supplies and Expense		119,800	-		289,982	-		148,474		-
Travel		-	-		,	-		-		-
Equipment		-	-		-	-		-		-
Fringe Benefits		-	-		-	-		-		-
Waiver of Tuition		-	-		-	-		-		-
Total Expense	-	119,800 -	-	-	289,982 -	-	-	148,474	-	-
Transfers (In)/Out		-			-			-		
Ending Balance		508,114	-		389,481	-		562,955		-

San Juan College Exhibit I - Capital Outlay Report of Actuals for Fiscal Year End 6/30/2019

	Original Budget FYE 2019	Final Budget FYE 2019	Estimated Actual FYE 2019
Revenues Interest on Investments State GO Bond and STB Bond	- 1,800,000	- 2,055,854	- 1,475,632
Local GO Bond Other Sources	-	5,000,000 115,000	5,101,816 115,000
Total Revenues	1,800,000	7,170,854	6,692,448
Beginning Balance	(69,241)	2,154,499	2,154,499
Total Available	1,730,759	9,325,353	8,846,947
Expenditures Major Projects Minor Capital Outlay Total Expenditures	3,616,813 - 3,616,813	9,284,271 105,000 9,389,271	7,005,694 260,739 7,266,434
Transfers in (Out) Instruction and General Auxilliaries Renewals and Replacements Total Transfers	- - - -	- - - -	419,649 - - 419,649
Ending Balance	(1,886,054)	(63,918)	2,000,162

San Juan College Exhibit II - Renewals and Replacements Report of Actuals for Fiscal Year End 6/30/2019

	Original Budget FYE 2019	Final Budget FYE 2019	Estimated Actual FYE 2019
Revenues Interest on Investments Energy Performance	10,000	10,000 -	13,620 -
Other Total Revenues	- 10,000	- 10,000	100 13,720
Total Revenues	10,000	10,000	13,720
Beginning Balance	1,920,444	2,417,353	2,417,353
Total Available	1,930,444	2,427,353	2,431,073
Expenditures	550,000	1,999,208	1,439,929
Transfers in (Out)	700,000	805,000	1,644,940
Ending Balance	2,080,444	1,233,145	2,636,084

San Juan College Exhibit III - Retirement of Indebtedness Report of Actuals for Fiscal Year End 6/30/2019

	Original Budget FYE 2019	Final Budget FYE 2019	Estimated Actual FYE 2019
Revenues Interest on Investments Property Tax Production Tax Bond Issuance	- 1,889,583 275,000 -	- 1,889,583 275,000 -	- 1,944,736 322,606 -
Total Revenues	2,164,583	2,164,583	2,267,342
Beginning Balance	1,955,676	2,301,859	2,301,859
Total Available	4,120,259	4,466,442	4,569,200
Expenditures Principal and Interest	2,164,583	2,164,583	2,270,234
Transfers in (Out)	-	-	762,794
Ending Balance	1,955,676	2,301,859	3,061,760

San Juan College Exhibit a - Summary of Current Funds Revenue by Source Report of Actuals for Fiscal Year End 6/30/2019

	Original Budg Unrestricted	jet FYE 2019 Restricted	Final Budge Unrestricted	t FYE 2019 Restricted	Estimated Act Unrestricted	ual FYE 2019 Restricted
Tuition and Fees						
Instruction and General	11,818,212	-	11,442,392	-	11,350,999	2,260
Student Social andf Cultural Activities	-	-	-	-	-	-
Public Service	-	-	-	-	-	-
Student Aid, Grants, Stipends	-	-	-	-	-	-
Auxilliary Enterprises	-	-	-	-	-	-
Intercollegiate Althletics						
Independent Operations	-		-		-	
Federal Government Appropriations						
Instruction and General						
Student Social andf Cultural Activities						
Public Service						
Student Aid, Grants, Stipends						
Auxilliary Enterprises						
Intercollegiate Althletics						
Independent Operations						
State Government Appropriations						
Instruction and General	23,588,724	30,000	23,591,791	58,849	23,438,667	29,475
Student Social and Cultural Activities	-	-	-	-	-	-
Public Service	-	-	-	-	-	-
Student Aid, Grants, Stipends	-	-	-	-	-	-
Auxilliary Enterprises	-	-	-	-	-	-
Intercollegiate Althletics						
Independent Operations	-		-		-	
Local Government Appropriations	44.450.400		4 4 9 9 9 4 9		45 404 007	
Instruction and General	14,453,108	-	14,920,319	-	15,404,887	-
Student Social and Cultural Activities	-	-	-	-	-	-
Public Service	-	-	-	-	-	-
Student Aid, Grants, Stipends	-	-	-	-	-	-
Auxilliary Enterprises	-	-	-	-	-	-
Intercollegiate Althletics						
Independent Operations	-		-		-	

	Original Budg Unrestricted	get FYE 2019 Restricted	Final Budge Unrestricted	t FYE 2019 Restricted	Estimated Act Unrestricted	ual FYE 2019 Restricted
Federal Government Grants and Contracts						
Instruction and General	-	1,664,696	-	3,380,313	-	2,252,234
Student Social andf Cultural Activities	-	-	-	-	-	-
Public Service	-	80,472	-	511,857	-	156,282
Student Aid, Grants, Stipends	-	14,610,304	-	14,700,000	-	12,793,388
Auxilliary Enterprises	-	-	-	-	-	-
Intercollegiate Althletics						
Independent Operations	-		-		-	
State Government Grants and Contracts						
Instruction and General	200,000	448,035	200,000	665,761	209,209	545,173
Student Social andf Cultural Activities						
Public Service	-	209,094	-	276,639	18,570	238,500
Student Aid, Grants, Stipends	-	1,047,554	-	1,053,000	-	1,170,879
Auxilliary Enterprises	-	-	-	-	-	-
Intercollegiate Althletics						
Independent Operations	-		-		-	
Local Government Grants and Contracts						
Instruction and General	-	77,637	-	2,888	-	2,888
Student Social andf Cultural Activities	-	-	-	-	-	-
Public Service	-	-	-	-	-	-
Student Aid, Grants, Stipends	-	-	-	-	-	-
Auxilliary Enterprises	-	-	-	-	-	-
Intercollegiate Althletics	-	-	-	-	-	-
Independent Operations	-	-	-	-	-	-
Private Gifts, Grants and Contracts						
Instruction and General	-	763,161	-	1,776,423	-	822,618
Student Social andf Cultural Activities	-	-	-	-	-	-
Public Service	-	55,017	-	578,571	-	235,287
Internal Service	-	1,000	-	3,000	-	2,534
Student Aid, Grants, Stipends	-	2,385,500	-	2,385,500	-	1,935,668
Auxilliary Enterprises	-	-	-	-	-	-
Intercollegiate Althletics						
Independent Operations	-		-		-	

	Original Budget FYE 2019 Unrestricted Restricted L		Final Budge Unrestricted	t FYE 2019 Restricted	Estimated Actual FYE 2019 Unrestricted Restricted		
Endowment, Land, and Permanent Funds	Onrestricted	Restricted	Onrestricted	Restricted	Onrestricted	Restricted	
Instruction and General							
Student Social and Cultural Activities							
Public Service							
Student Aid, Grants, Stipends							
Auxilliary Enterprises							
Intercollegiate Althletics							
Independent Operations							
Sales and Services							
Instruction and General	427,500	-	591,008	-	722,689	_	
Student Social and Cultural Activities	-	-	-	-	-	-	
Public Service	87,000	-	87,000	-	93,038	737	
Internal Service	57,000	-	57,000	-	32,042	-	
Student Aid, Grants, Stipends	-	-	-	-	-	-	
Auxilliary Enterprises	3,829,577	-	3,829,577	-	3,301,690	-	
Intercollegiate Althletics	0,020,011		0,020,017		0,001,000		
Independent Operations	-	-	7,154	-	28,805	-	
Other Sources			.,		20,000		
Instruction and General	960,896	12,553	1,001,843	550,792	992,595	207,755	
Student Social and Cultural Activities	-	-	15,296	-	22,245	-	
Public Service	148,000	-	148,000	453	156,185	395	
Internal Service	5,582,747	-	5,882,747	-	5,345,691	-	
Student Aid, Grants, Stipends	-	-	-	-	-,	-	
Auxilliary Enterprises	274,217	-	274,217	-	385,591	-	
Intercollegiate Althletics	,		,)		
Independent Operations	119,800		119,800		130,115		
Total Current Funds Revenue	, ,				,		
Instruction and General	51,448,440	2,996,082	51,747,353	6,435,026	52,119,045	3,862,402	
Student Social andf Cultural Activities	-	-	15,296	-	22,245	-	
Public Service	235,000	344,583	235,000	1,367,520	267,793	631,202	
Internal Service	5,639,747	1,000	5,939,747	3,000	5,377,733	2,534	
Student Aid, Grants, Stipends	-	18,043,358	-	18,138,500	-	15,899,934	
Auxilliary Enterprises	4,103,794	-	4,103,794	-	3,687,282	-	
Intercollegiate Althletics	-	-	-	-	-	-	
Independent Operations	119,800	-	126,954	-	158,920	-	
Grand Total	61,546,781	21,385,023	62,168,144	25,944,046	61,633,019	20,396,072	

San Juan College Exhibit b Report of Actuals for Fiscal Year End 6/30/2019

	Original Budg	et FYE 2019	Final Budget	FYE 2019	Estimated Act	ual FYE 2019
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Faculty Salaries						
Instruction	13,902,797	75,959	13,233,200	345,262	13,160,927	201,589
Academic Support	27,500	-	27,500	-	29,978	100
Student Support	-	-	-	78,655	-	78,014
Institutional Support	-	-	-	-	-	-
Physical Plant	-	-	-	-	-	-
Public Service	-	-	-	4,960	-	4,818
Internal Service	-	-	-	-	-	-
Student Aid	-	-	-	-	-	-
Independent Operations	-	-	-	-	-	-
Auxiliary Enterprises	-	-	-	-	-	-
Professional Salaries						
Instruction	1,157,851	39,669	1,127,851	184,506	1,063,046	48,504
Academic Support	1,686,671	-	1,513,671	-	1,450,382	-
Student Support	1,558,952	644,886	1,598,952	803,104	1,640,752	624,931
Institutional Support	2,602,779	-	2,489,931	-	2,344,020	-
Physical Plant	441,686	-	441,686	-	405,973	-
Public Service	373,718	184,812	373,718	256,723	366,424	174,827
Internal Service	904,766	-	804,766	-	713,063	-
Student Aid	-	-	-	-	-	-
Independent Operations	-	-	-	-	-	-
Auxiliary Enterprises	278,354	-	278,354	-	281,049	-
Support Staff Salaries						
Instruction	1,137,689	-	1,139,904	84,014	1,183,211	52,436
Academic Support	870,053	-	784,237	13,000	813,618	4,805
Student Support	1,000,781	182,596	1,000,781	321,113	1,054,996	235,349
Institutional Support	1,101,714	-	1,096,714	-	1,160,164	-
Physical Plant	1,554,657	-	1,554,657	-	1,489,955	-
Public Service	179,045	64,647	214,045	66,995	221,296	45,080
Internal Service	689,128	-	689,128	-	661,306	-
Student Aid	,	-	-	-	-	-
Independent Operations	-	-	-	-	-	-
Auxiliary Enterprises	610,556	-	610,556	-	609,807	-

	Original Budg	et FYE 2019	Final Budget	FYE 2019	Estimated Act	ual FYE 2019
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Student Salaries						
Instruction	118,304	-	73,305	-	35,275	-
Academic Support	48,744	-	38,744	-	16,041	-
Student Support	77,048	-	55,847	-	20,139	-
Institutional Support	14,659	-	12,659	-	5,581	-
Physical Plant	2,919	-	2,919	-	140	-
Public Service	23,149	-	26,349	-	18,741	-
Internal Service	32,103	-	32,103	-	7,071	-
Student Aid	-	358,956	-	410,146	-	414,545
Independent Operations	-	-	-	-	-	-
Auxiliary Enterprises	-	-	-	-	1,183	-
Other Salaries						
Instruction	-	-	-	-	-	-
Academic Support	-	-	-	-	-	-
Student Support	-	-	-	-	-	-
Institutional Support	-	-	-	-	-	-
Physical Plant	-	-	-	-	-	-
Public Service	-	-	-	-	-	-
Internal Service	-	-	-	-	-	-
Student Aid	-	-	-	-	-	-
Independent Operations	-	-	-	-	-	-
Auxiliary Enterprises	-	-	-	-	-	-
Grand Total	30,395,623	1,551,525	29,221,577	2,568,478	28,754,138	1,884,999
Summaries of Total Salaries			· · ·		· · ·	
Instruction	16,316,641	115,628	15,574,260	613,782	15,442,460	302,530
Academic Support	2,632,968	-	2,364,152	13,000	2,310,019	4,905
Student Support	2,636,781	827,482	2,655,580	1,202,872	2,715,887	938,294
Institutional Support	3,719,152	-	3,599,304	-	3,509,765	-
Physical Plant	1,999,262	-	1,999,262	-	1,896,068	-
Public Service	575,912	249,459	614,112	328,678	606,461	224,725
Internal Service	1,625,997	-	1,525,997	-	1,381,440	-
Student Aid	-	358,956	-	410,146	-	414,545
Independent Operations	-		-	-, -	-	-
Auxiliary Enterprises	888,910	-	888,910	-	892,039	-
Grand Total	30,395,623	1,551,525	29,221,577	2,568,478	28,754,138	1,884,999

San Juan College Exhibit c - Proposed Salary Increases Report of Actuals for Fiscal Year End 6/30/2019

	Estimated On Average Salary Increase	
Returning Faculty	1.93%	
Adjunct Faculty	0.00%	
Returning Professional Staff	1.93%	
Returning Support Staff	1.93%	
Students	0.00%	

San Juan College Exhibit d - Tuition, Summer Sessions, Required Fees, Etc. Report of Actuals for Fiscal Year End 6/30/2019

	Final Budget FYE 2019	Estimated Actual FYE 2019
Regular Semester		
Undergraduate Tuition		
Part-time Student (Hourly Rate)		
Resident In-District	46.00	49.00
Resident Out-of District	46.00	49.00
Non-Resident/International On-Line	146.00	155.00
International On-Campus	346.00	355.00
Full-time Student (15 hours per Semester)		
Resident In-District	690.00	735.00
Resident Out-of District	690.00	735.00
Non-Resident/International On-Line	2,190.00	2,325.00
International On-Campus	5,190.00	5,325.00
Summer Semester		
Resident In-District	46.00	49.00
Resident Out-of District	46.00	49.00
Non-Resident/International On-Line	146.00	155.00
International On-Campus	346.00	355.00
Required Fees		
Full-time Student (more than 4) Credit Hour Flat Fee	185.00	185.00
Part-time Student (4 or less) Credit Hour Flat Fee	77.50	77.50
Non Resident/International On-Line (more than 4) Credit Hour Flat Fee	305.00	305.00
Non Resident/International On-Line (4 or less) Credit Hour Flat Fee	137.50	137.50
International On-Campus	305.00	305.00
Additional Student Fee per Credit Hour	1.50	1.50
Total Tuition and Required Fees		
Full-time Undergraduate		
Resident In-District	897.50	942.50
Resident Out-of District	897.50	942.50
Non-Resident/International On-Line	2,517.50	2,652.50
International On-Campus	5,517.50	5,652.50
Room Rates		
Maximum Rate	N/A	N/A
Minimum Rate	N/A	N/A
Board Rates		
Maximum Rate	N/A	N/A
Minimum Rate	N/A	N/A

San Juan College Exhibit e - Salaries for Principal Officers Report of Actuals for Fiscal Year End 6/30/2019

	Final Budget FYE 2019	Estimated Actual FYE 2019
Exhibit 11		
Instructional Administration		
Associate VP for Learning	99,450	93,062
Deans of Academic Administration		
Dean of Business & Computer Science	91,800	91,800
Dean of Energy	91,800	91,000
Dean of Health Sciences	91,800	73,917
Dean of Humanities	91,800	91,800
Dean of Math, Engineering & Science	93,840	93,840
Dean of Trades & Technology	98,841	98,683
Exhibit 13		
President		
President	187,541	189,778
Chief Business Officer		
Executive Vice President	149,124	149,124
Chief Instructional Officer		
VP for Learning	123,624	123,624
Chief Student Services Officer		
VP for Student Services	123,624	103,500
Chief Human Resources Officer		
AVP for Human Resources and Legal Services	93,103	93,469
Chief Strategic Officer CSIO	_	-
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