



Report of Actuals (ROA)
FY 19-20
(July 1, 2019 thru June 30, 2020)

**SANTA FE COMMUNITY COLLEGE
Operating Budget**

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

	FY20 Original Approved Budget				Final Approved FY20 Budget				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUES:												
Instruction and General		38,035,128		4,574,243		37,644,699		7,063,652		39,077,100		5,181,580
Student Social and Cultural		103,642		-		103,642		-		103,020		-
Public Service		5,521,204		-		5,251,849		-		5,460,881		-
Internal Service Dept.		6,477		-		6,477		-		5,702		-
Student Financial Aid		-		7,255,499		-		7,418,614		-		5,425,785
Auxiliary Enterprises		1,925,000		-		1,440,000		-		1,472,627		-
Independent Operations		-		-		-		-		-		-
Other (Trust & Agency)		-		-		-		-		-		-
Subtotal Current Funds		45,591,451		11,829,742		44,446,667		14,482,266		46,119,330		10,607,365
Capital Outlay		14,210,000		-		19,409,007		-		997,733		-
Renewals & Replacements		-		-		-		-		6,545		-
Retirement of Indebtedness		4,437,483		-		4,437,483		-		4,546,999		-
Subtotal Plant Funds		18,647,483		-		23,846,490		-		5,551,277		-
TOTAL REVENUES		64,238,934		11,829,742		68,293,157		14,482,266		51,670,607		10,607,365
BEGINNING BALANCES:												
Instruction and General		1,048,440		-		3,617,068		-		3,617,068		-
Student Social and Cultural		138,747		-		190,244		-		190,244		-
Public Service		17,194		-		769,585		-		769,585		-
Internal Service Dept.		-		-		-		-		-		-
Student Financial Aid		-		-		-		-		-		-
Auxiliary Enterprises		1,980		-		943		-		943		-
Independent Operations		-		-		-		-		-		-
Other (Trust & Agency)		-		-		-		-		-		-
Subtotal Current Funds		1,206,361		-		4,577,840		-		4,577,840		-
Capital Outlay		12,580,724		-		9,966,378		-		9,966,378		-
Renewals & Replacements		467,945		-		467,945		-		467,945		-
Retirement of Indebtedness		4,076,696		-		5,204,378		-		5,204,378		-
Subtotal Plant Funds		17,125,365		-		15,638,701		-		15,638,701		-
TOTAL BEGINNING BALANCES		18,331,726		-		20,216,541		-		20,216,541		-
TOTAL AVAILABLE:												
Instruction and General		39,083,568		4,574,243		41,261,767		7,063,652		42,694,167		5,181,580
Student Social and Cultural		242,389		-		293,886		-		293,264		-
Public Service		5,538,398		-		6,021,434		-		6,230,466		-

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

	FY20 Original Approved Budget				Final Approved FY20 Budget				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Internal Service Dept.		6,477		-		6,477		-		5,702		-
Student Financial Aid		-		7,255,499		-		7,418,614		-		5,425,785
Auxiliary Enterprises		1,926,980		-		1,440,943		-		1,473,570		-
Independent Operations		-		-		-		-		-		-
Other (Trust & Agency)		-		-		-		-		-		-
Subtotal Current Funds		46,797,812		11,829,742		49,024,506		14,482,266		50,697,170		10,607,365
Capital Outlay		26,790,724		-		29,375,385		-		10,964,111		-
Renewals & Replacements		467,945		-		467,945		-		474,490		-
Retirement of Indebtedness		8,514,179		-		9,641,861		-		9,751,377		-
Subtotal Plant Funds		35,772,848		-		39,485,191		-		21,189,978		-
TOTAL AVAILABLE		82,570,660		11,829,742		88,509,697		14,482,266		71,887,148		10,607,365
EXPENDITURES:												
Instruction and General	514.70	36,878,799	23.41	2,218,459	516.83	36,045,453	27.41	3,287,895	511.83	33,404,740	31.91	2,770,868
Student Social and Cultural	-	103,642	-	-	-	103,642	-	-	-	74,337	-	-
Public Service	32.92	5,599,176	13.20	2,355,785	34.70	6,563,704	29.30	3,775,757	35.50	5,931,097	21.20	2,389,149
Internal Service Dept.	24.81	6,477	-	-	24.81	6,477	-	-	23.81	5,702	-	21,563
Student Financial Aid	-	770,000	-	7,255,499	-	770,000	-	7,418,614	-	814,747	-	5,425,785
Auxiliary Enterprises	15.25	1,916,858	-	-	15.25	1,758,246	-	-	15.25	1,624,362	-	-
Independent Operations	-	-	-	-	-	-	-	-	-	-	-	-
Other (Trust & Agency)	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal Current Funds	587.68	45,274,951	36.61	11,829,743	591.59	45,247,521	56.71	14,482,266	586.39	41,854,985	53.11	10,607,365
Capital Outlay	-	21,770,707	-	-	-	17,368,036	-	-	-	7,859,425	-	-
Renewals & Replacements	-	47,500	-	-	-	47,500	-	-	-	13,711	-	-
Retirement of Indebtedness	-	4,407,700	-	-	-	4,407,700	-	-	-	4,218,242	-	-
Subtotal Plant Funds	-	26,225,907	-	-	-	21,823,236	-	-	-	12,091,378	-	-
TOTAL EXPENDITURES	587.68	71,500,858	36.61	11,829,743	591.59	67,070,757	56.71	14,482,266	586.39	53,946,363	53.11	10,607,365
TRANSFERS IN (OUT):												
Instruction and General		(1,097,189)		(2,355,785)		(4,134,951)		(3,775,757)		(3,805,791)		(2,410,712)
Student Social and Cultural		-		-		-		-		-		-
Public Service		150,000		2,355,785		542,500		3,775,757		332,934		2,389,149
Internal Service Dept.		-		-		-		-		-		21,563
Student Financial Aid		770,000		-		770,000		-		814,747		-
Auxiliary Enterprises		-		-		317,303		-		150,792		-
Independent Operations		-		-		-		-		-		-

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

	FY20 Original Approved Budget				Final Approved FY20 Budget				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Other (Trust & Agency)	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal Current Funds		(177,189)	-	-	(2,505,148)	-	-	(2,507,318)	-	-	-	-
Capital Outlay		138,189	-	-	2,466,148	-	-	2,468,318	-	-	-	-
Renewals & Replacements		39,000	-	-	39,000	-	-	39,000	-	-	-	-
Retirement of Indebtedness		-	-	-	-	-	-	-	-	-	-	-
Subtotal Plant Funds		177,189	-	-	2,505,148	-	-	2,507,318	-	-	-	-
NET TRANSFERS		-	-	-	-	-	-	-	-	-	-	-
ENDING BALANCES:												
Instruction and General		1,107,580	(1)	(1)	1,081,363	(0)	(0)	5,483,637	-	-	-	-
Student Social and Cultural		138,747	-	-	190,244	-	-	218,927	-	-	-	-
Public Service		89,222	0	0	230	-	-	632,303	-	-	-	-
Internal Service Dept.		-	-	-	-	-	-	-	-	-	-	-
Student Financial Aid		-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises		10,122	-	-	0	-	-	0	-	-	-	-
Independent Operations		-	-	-	-	-	-	-	-	-	-	-
Other (Trust & Agency)		-	-	-	-	-	-	-	-	-	-	-
Subtotal Current Funds		1,345,672	(1)	(1)	1,271,838	(0)	(0)	6,334,867	-	-	-	-
Capital Outlay		5,158,206	-	-	14,473,497	-	-	5,573,004	-	-	-	-
Renewals & Replacements		459,445	-	-	459,445	-	-	499,779	-	-	-	-
Retirement of Indebtedness		4,106,479	-	-	5,234,161	-	-	5,533,135	-	-	-	-
Subtotal Plant Funds		9,724,130	-	-	20,167,103	-	-	11,605,918	-	-	-	-
TOTAL ENDING BALANCES		11,069,802	(1)	(1)	21,438,941	(0)	(0)	17,940,785	-	-	-	-
TOT EXP, TRANSF & BAL	587.68	82,570,660	36.61	11,829,742	591.59	88,509,697	56.71	14,482,266	586.39	71,887,148	53.11	10,607,365

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

	FY20 Original Approved Budget				Final Approved FY20 Budget				FY20 Unaudited Actuals				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
INSTRUCTION & GENERAL - FROM (TO)													
MANDATORY		-				-					-		
REQUIRED:													
Financial Aid - 3% Scholarship		155,988				155,988					74,928		
Building Renewals & Repl.		83,158				83,158					83,158		
Equipment Renewals & Repl.		254,411				254,411					254,411		
NON-MANDATORY:													
Public Service		150,000		2,355,785		542,500		3,775,757			332,934		2,389,149
Financial Aid		614,012				614,012					739,819		
Auxiliary Enterprises		-				317,303					150,792		
Student Social Cultural						-					-		
Internal Services		-				-					-		21,563
Independent Operations		-				-					-		
Capital Outlay		138,189				2,466,148					2,468,318		
Building Renewals & Repl.		(298,569)				(298,569)					(298,569)		
Equipment Renewals & Repl.						-					-		
Retirement of Indebtedness						-					-		
TOTAL FROM (TO) I & G		1,097,189		2,355,785		4,134,951		3,775,757			3,805,791		2,410,712
NET TRANSFERS IN (OUT)													
Instruction & General		(1,097,189)		(2,355,785)		(4,134,951)		(3,775,757)			(3,805,791)		(2,410,712)
Public Service		150,000		2,355,785		542,500		3,775,757			332,934		2,389,149
Student Social Cultural						-					-		
Internal Service Dept.		-				-					-		21,563
Student Financial Aid		770,000				770,000					814,747		
Independent Operations						-					-		
Auxiliary Enterprises		-				317,303					150,792		
Subtotal Current Funds		(177,189)		-		(2,505,148)		-			(2,507,318)		-
Capital Outlay (Exhibit I)		138,189				2,466,148					2,468,318		
BR&R Mandatory (Exhibit II)		83,158				83,158					83,158		
BR&R Voluntary (Exhibit II)		-				-					-		
ER&R Mandatory (Exhibit II)		254,411				254,411					254,411		
ER&R Voluntary (Exhibit II)											-		

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

	FY20 Original Approved Budget				Final Approved FY20 Budget				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Transfer Out Renewal		(298,569)				(298,569)				(298,569)		
Subtotal Plant Funds		177,189		-		2,505,148		-		2,507,318		-
NET TRANSFERS		-		-		-		-		-		-

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

	FY20 Original Approved Budget				Final Approved FY20 Budget				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE:												
Tuition and Fees		6,678,666	-		6,298,237				6,730,460			
Federal Appropriations		-	-		-				-			
State Appropriations		10,825,700	-		10,825,700				10,825,700			
Local Appropriations		20,440,762	-		20,440,762				21,237,670			
Federal Contracts/Grants		-	2,392,794		-		4,736,607		-		2,825,870	
State Contracts/Grants		-	1,016,508		-		1,123,409		-		1,338,129	
Local Contracts/Grants		-	364,802		-		274,401		-		214,548	
Private Contracts/Grants		-	800,139		-		929,235		-		803,033	
Sales and Services		30,000	-		20,000		-		21,750		-	
Other Sources		60,000	-		60,000		-		261,520		-	
TOTAL REVENUE		38,035,128	4,574,243		37,644,699		7,063,652		39,077,100		5,181,580	
BEGINNING BALANCE		1,048,440	-		3,617,068		-		3,617,068		-	
TOTAL AVAILABLE		39,083,568	4,574,243		41,261,767		7,063,652		42,694,167		5,181,580	
EXPENDITURES:												
Instruction	333.06	17,136,843	5.00	798,087	334.69	16,826,136	9.50	1,783,773	332.94	16,014,052	9.50	746,576
Academic Support	36.41	4,010,559	13.81	1,201,646	35.91	3,882,515	13.31	1,217,918	35.66	3,405,215	17.81	1,617,889
Student Services	42.17	4,065,631	3.60	126,743	42.17	3,935,282	3.60	209,806	42.17	3,346,884	3.60	352,103
Institutional Support	58.13	7,146,505	1.00	91,983	59.13	6,982,659	1.00	76,398	56.13	6,431,538	1.00	54,300
Oper & Maint of Plant	44.93	4,519,261	-	-	44.93	4,418,860	-	-	44.93	4,207,051	-	-
TOTAL EXPENDITURES	514.70	36,878,799	23.41	2,218,459	516.83	36,045,453	27.41	3,287,895	511.83	33,404,740	31.91	2,770,868
TRANSFERS (IN) OUT:												
Public Service		150,000	2,355,785		542,500		3,775,757		332,934		2,389,149	
Student Financial Aid		770,000	-		770,000		-		814,747		-	
Auxiliary Enterprises		-	-		317,303		-		150,792		-	
Student Social Cultural		-	-		-		-		-		-	
Internal Services		-	-		-		-		-		21,563	
Other (Internal Services)		-	-		-		-		-		-	
Capital Outlay		138,189	-		2,466,148		-		2,468,318		-	
Transfer from Renewal		(298,569)	-		(298,569)		-		(298,569)		-	
Building Renewal & Repl		83,158	-		83,158		-		83,158		-	
Equipment Renewals & Repl		254,411	-		254,411		-		254,411		-	
Retirement of Indebtedness		-	-		-		-		-		-	
TOTAL TRANSFERS		1,097,189	2,355,785		4,134,951		3,775,757		3,805,791		2,410,712	

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

	FY20 Original Approved Budget				Final Approved FY20 Budget				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
ENDING BALANCE		1,107,580		(1)		1,081,363		(0)		5,483,637		-
TOT EXP, TRANSF & BAL	514.70	39,083,568	23.41	4,574,243	516.83	41,261,767	27.41	7,063,652	511.83	42,694,167	31.91	5,181,580
						0.0300				0.1642		

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

	FY20 Original Approved Budget				Final Approved FY20 Budget				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
ACADEMIC TUITION												
Summer												
Resident		439,634				327,503				320,259		
Non-Resident		19,471				47,558				47,558		
SUBTOTAL SUMMER		459,105				375,060				367,817		
Fall												
Resident		1,447,776				1,440,018				1,440,018		
Non-Resident		116,206				160,330				160,330		
SUBTOTAL FALL		1,563,982				1,600,348				1,600,348		
Spring												
Resident		1,402,657				1,028,519				1,277,610		
Non-Resident		200,062				161,046				156,839		
SUBTOTAL SPRING		1,602,719				1,189,565				1,434,449		
TOTAL ACADEMIC TUITION												
Resident		3,290,067				2,796,040				3,037,887		
Non-Resident		335,739				368,933				364,726		
TOTAL ACADEMIC TUITION		3,625,806				3,164,973				3,402,613		
CONTINUING EDUCATION												
Summer		190,000				191,846				193,274		
Fall		217,000				279,172				279,152		
Spring		270,000				165,537				164,064		
Workforce Development		30,000				24,540				24,540		
SUBTOTAL CONTINUING ED		707,000				661,095				661,030		
CHALLENGE COURSE		20,000				6,600				6,600		
CONTRACT TRAINING		450,000				611,642				824,904		
TOTAL TUITION, CE & CONTRACT TRAINING		4,802,806				4,444,310				4,895,146		
MISCELLANEOUS FEES												
Distance Fee		427,236				381,875				380,600		
Service Fee		483,663				495,177				491,257		
Technology Fee		138,189				141,479				140,359		
Lab		310,492				344,953				332,018		
Fitness Center		441,280				431,290				429,690		
Other		75,000				59,154				61,390		
TOTAL FEES		1,875,860				1,853,927				1,835,314		
TOTAL TUITION AND FEES		6,678,666				6,298,237				6,730,460		

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

	FY20 Original Approved Budget				Final Approved FY20 Budget				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
FEDERAL												
STATE												
Instruction & General		10,006,200				10,006,200				10,006,200		
General Fund 1.5% compensation		347,500				347,500				347,500		
Dual Credit Adjustment		68,100				68,100				68,100		
Nursing Expansion (2059)		253,900				253,900				253,900		
EMS Mental Health		-				-				-		
Teacher Educ												
First Born		150,000				150,000				150,000		
Total State		10,825,700		-		10,825,700		-		10,825,700		-
LOCAL		20,440,762		-		20,440,762		-		21,237,670		-
TOTAL GOVERNMENT APPROPRIATIONS		31,266,462		-		31,266,462		-		32,063,370		-

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

	FY20 Original Approved Budget				Final Approved FY20 Budget				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
RESTRICTED REVENUE												
GOVERNMENT GRANTS AND CONTRACTS (I & G)												
Federal				2,392,794				4,736,607				2,825,870
State				1,016,508				1,123,409				1,338,129
Local				364,802				274,401				214,548
Subtotal Government Grants				3,774,104				6,134,416				4,378,547
PRIVATE GRANTS AND CONTRACTS (I & G)												
Private				800,139				929,235				803,033
Subtotal Private Grants				800,139				929,235				803,033
TOTAL GRANTS AND CONTRACTS (I&G)				4,574,243				7,063,652				5,181,580

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

	FY20 Original Approved Budget				Final Approved FY20 Budget				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL SALES AND SERVICES	30,000				20,000				21,750			

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

	FY20 Original Approved Budget				Final Approved FY20 Budget				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
INTEREST INCOME												
INDIRECT COST RECOVERY:												
Federal		50,000				50,000				82,417		
State										37		
Local										0		
Private												
TOTAL INDIRECT COST		<u>50,000</u>				<u>50,000</u>				<u>82,455</u>		
CONTRACT SERVICES										144,967		
MISCELLANEOUS		10,000				10,000				34,099		
TOTAL OTHER SOURCES OF REVENUE		<u>60,000</u>				<u>60,000</u>				<u>261,520</u>		

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

		FY20 Original Approved Budget				Final Approved FY20 Budget				FY20 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
GENERAL ACADEMIC-101													
ENGL (English)	2012	8.00	485,913			8.00	504,324			18.17	663,606		
ARTS (Arts)	2013	0.00	1,900			0.00	1,900			3.06	57,180		
MATH (Mathematics)	2016	4.75	268,357			4.75	288,311			13.54	450,197		
DANC (Dance)	2022	0.00	1,833			0.00	1,833			0.53	10,782		
JEWL (Jewelry)	2023	1.00	52,045			1.00	52,045			2.67	56,696		
SCUL (Sculpture)	2024	2.00	111,077			2.00	111,619			3.79	143,843		
CLAY (Clay)	2026	1.50	86,789			1.50	89,288			6.89	193,467		
PHOT (Photography)	2029	1.50	81,976			1.50	84,825			4.63	154,138		
DRPT (Drawing & Painting)	2041	1.50	84,232			1.50	86,793			7.21	193,485		
PRNT (Printmaking)	2042	0.00	2,900			0.00	2,900			2.83	57,165		
HPER (Health Phys Ed and Rec)	2057	15.00	694,022			15.76	698,200			28.66	891,671		
AHST (Art History)	2126	0.00	300			0.00	300			0.67	12,310		
DRAM (Drama)	2127	0.00	1,583			0.00	1,583			0.49	9,815		
MUSC (Music)	2128	0.00	1,583			0.00	1,583			1.81	36,234		
AMSL (American Sign Language)	2130	1.00	49,800			1.00	50,984			2.90	90,627		
ARBC (Arabic)	2131	0.00	150			0.00	150			0.73	13,350		
FREN (French)	2133	0.00	150			0.00	150			0.73	13,280		
GERM (German)	2134	0.00	150			0.00	150			0.00	-		
INTR (Interpreting)	2135	0.00	20,150			0.00	20,150			0.14	4,522		
ITAL (Italian)	2136	0.00	-			0.00	-			0.16	2,948		
JAPN (Japanese)	2137	0.00	150			0.00	150			0.77	14,053		
SPAN (Spanish)	2139	2.00	113,081			2.00	118,010			6.31	131,676		
SPCH (Speech)	2140	1.00	63,597			1.00	66,074			3.13	103,484		
ANTH (Anthropology)	2142	0.00	100			0.00	100			0.98	17,919		
HIST (History)	2143	2.00	112,164			2.00	116,686			3.03	135,320		
HUDV (Human Development)	2144	0.00	100			0.00	100			0.67	12,268		
HUMS (Humanities)	2145	0.00	300			0.00	300			0.29	5,522		
HUSV (Human Services)	2146	1.00	49,600			1.00	51,995			2.53	79,687		
PHIL (Philosophy)	2147	0.00	100			0.00	100			1.85	33,780		
POLI (Political Science)	2148	0.00	100			0.00	100			0.01	250		
PSYS (Psychology)	2149	3.00	174,390			3.00	181,774			6.63	247,695		
SOCI (Sociology)	2150	0.00	100			0.00	100			1.75	32,028		
GEOG (Geography)	2151	0.00	-			0.00	-			0.00	-		
ASTR (Astronomy)	2210	0.00	-			0.00	-			0.90	16,380		
BIOL (Biology)	2211	3.00	177,743			3.00	184,628			4.88	215,641		
CHEM (Chemistry)	2212	2.00	109,349			2.00	111,711			3.56	117,911		
GEOG (Geology)	2213	0.00	300			0.00	300			1.82	34,011		

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

		FY20 Original Approved Budget				Final Approved FY20 Budget				FY20 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
PHYS (Physics)	2214	1.00	64,208			1.00	66,686			1.00	64,700		
EXSC (Exercise Science)	2218	0.50	29,213			0.50	30,304			1.22	43,095		
HLED (Health Education)	2219	0.00	-			0.00	-			0.74	13,566		
NUTR (Nutrition)	2220	0.50	28,604			0.50	29,196			2.18	58,443		
EDUC (Education)	2226	3.50	210,970			3.50	214,144			9.99	332,446		
ECED (Early Childhood Education)	2228	0.00	-			0.00	-			5.48	100,159		
SUBTOT GEN ACADEMIC		55.75	3,079,079			56.51	3,169,547			159.34	4,865,350		
VOCATIONAL/TECHNICAL-102													
ARCH (Architecture)	2032	1.00	60,292			1.00	62,598			2.85	95,321		
CULA (Culinary Arts)	2035	3.00	250,478			3.00	253,902			4.43	239,999		
FASH (Fashion)	2036	1.00	60,560			1.00	62,797			1.27	67,814		
WOOD (Fine Woodworking)	2037	2.00	117,656			2.00	120,551			10.51	275,561		
MART (Media Arts)	2038	1.50	79,586			1.50	81,892			5.76	159,176		
LEGL (Legal Studies)	2040	1.00	63,441			1.00	64,579			2.55	86,111		
ISCS (Info Systems Computer Science)	2046	2.00	110,576			2.00	114,145			5.25	172,663		
ATEC-Automotive Technology	2048	1.11	162,504			2.11	164,229			3.40	186,947		
Nursing	2058	8.60	586,663			9.00	602,592			17.46	709,888		
EMSI (Emergency Medical Services)	2062	3.00	262,783			3.00	265,131			8.15	387,104		
Respiratory Therapy	2065	2.00	159,506			2.00	162,625			8.64	274,258		
PHLB (Phlebotomy)	2066	1.00	58,755			1.00	59,072			1.43	56,415		
ENVR (Environmental Technologies)	2073	1.00	55,684			1.00	57,866			1.70	77,170		
WATR (Water Technologies)	2074	0.61	35,959			0.61	36,577			1.62	50,242		
PLMB (Plumbing)	2077	0.61	33,726			0.61	34,369			0.74	35,646		
FILM (Film)	2078	3.00	156,090			3.00	160,106			9.45	281,150		
ALTF (Alternative Fuel)	2080	1.11	83,539			1.11	84,491			1.43	84,246		
BLDG (Building Construction)	2086	0.61	32,058			0.61	32,697			1.24	31,444		
WELD (Welding)	2087	2.11	126,371			2.11	131,302			4.19	178,370		
GRHS (Greenhouse Management)	2088	2.00	124,932			2.11	126,817			4.61	202,783		
STEM (Science Techn Engineering Math)	2094	0.00	-			0.00	-			0.00	480		
DAST (Dental Assisting)	2205	2.00	135,072			2.00	138,268			4.28	199,067		
AHAC (American Heart Assoc.)	2207	0.00	-			0.00	-			1.42	25,862		
HLCR (Health Care)	2208	0.00	-			0.00	-			5.40	99,082		
MAST (Medical Assisting)	2209	1.00	62,798			1.00	63,116			2.44	64,702		
ACCT (Accounting)	2222	1.00	62,825			1.00	65,303			3.63	112,501		
BSAD (Business Administration)	2223	0.50	30,157			0.50	31,338			4.64	108,704		
ECON - Economics	2224	0.50	30,158			0.50	31,339			1.44	48,005		
OFTC (Office Technologies)	2225	1.00	58,392			1.00	60,698			2.64	80,086		

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

		FY20 Original Approved Budget				Final Approved FY20 Budget				FY20 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
ACAD (AutoCAD)	2230	0.00	870			0.00	870			0.00	-		
DRFT (Drafting Technology)	2231	0.00	-			0.00	-			0.06	1,200		
ENGR (Engineering Technology)	2233	2.00	107,196			2.00	113,564			2.36	115,463		
CRJS (Criminal Justice)	2235	1.00	59,670			1.00	61,976			4.16	95,625		
HRMG (Hotel and Restaurant Mgt.)	2236	1.00	57,671			1.00	58,202			1.04	57,380		
SOLR (Solar Energy)	2238	0.11	8,908			0.11	8,955			0.29	8,382		
ENEF (Energy Efficiency)	2239	0.00	-			0.00	-			0.34	6,288		
ADOB (Adobe Construction)	2240	0.00	-			0.00	-			1.03	18,741		
FACT (Facilities Technologies)	2241	0.00	-			0.00	-			0.38	6,978		
HVAC (Heating Vent and Air Cond)	2242	0.62	28,726			0.62	29,369			0.62	31,866		
ELCT (Electrical)	2243	0.00	-			0.00	-			0.07	1,285		
MATT (Machining Technology)	2245	0.00	-			-	-			0.07	6,428		
Grants (\$200,00 or less)				0.00	103.00			4.50	979,970			4.50	60,382
EPSCOR				2.00	222,707			2.00	177,474			2.00	137,519
EDA-BEATTC				0.00	-			0.00	-			0.00	56,148
Sandia National Labs				0.00	-			0.00	-			0.00	57,920
EPA				1.00	313,174			1.00	200,758			1.00	6,813
Perkins				2.00	195,780			2.00	243,309			2.00	216,562
Foundation				0.00	66,323			0.00	182,262			0.00	72,871
SUBTOT VOCATIONAL/TECH		48.99	3,263,603	5.00	798,087	50.50	3,341,336	9.50	1,783,773	132.98	4,740,433	9.50	608,215
COMMUNITY EDUCATION-104													
CE (Continuing Education Courses)	2071	13.16	358,470			13.16	358,470			15.40	424,591		
Contract Training	2072	7.16	296,880			7.16	298,196			7.16	542,659		
Teamwork in Action	2085	0.60	24,000			0.60	24,000			0.11	10,824		
Outsourced Instruction	2089	0.00	10,500			0.00	10,500			0.00	-		
SIM Lab	2099	2.00	125,844	0.00	-	2.00	126,913	0.00	-	2.00	143,980	0.00	-
SUBTOT COMMUNITY ED		22.92	815,694	0.00	-	22.92	818,079	0.00	-	24.66	1,122,054	0.00	-
PREP/REMEDIATION INSTRUCTION-105													
First Year Student Success	2154	0.00	-			0.00	-			1.34	24,455		
Tutoring & Writing Center	2081	5.33	190,988			5.33	191,488			3.37	121,711		
Classroom Accommodations	2083	3.69	239,500			3.69	239,500			1.20	78,679		
READ (Reading)	2141	0.00	150			0.00	150			1.84	33,650		
SUBTOT PREP/REMEDIATION		9.01	430,638	0.00	-	9.01	431,138	0.00	-	7.76	258,495		
GENERAL ENTERPRISE-108													
East Wing Eatery	2045	0.00	75,000			0.00	75,000			0.00	45,025		

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

	FY20 Original Approved Budget				Final Approved FY20 Budget				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SUBTOTAL GENERAL ENTERPRISE	0.00	75,000			0.00	75,000			0.00	45,025		
TOT DIRECT EXPEND	136.67	7,664,014	5.00	798,087	138.94	7,835,100	9.50	1,783,773	324.74	11,031,357	9.50	608,215
INSTRUCTIONAL POOL	2082 196.38	4,236,449	0.00	-	195.75	3,810,763	0.00	-	8.20	126,352	0.00	70,170
FRINGE BENEFITS	Various	3,095,153		-		3,048,222		-		2,962,114		68,191
INTERNAL SERVICE CHARGES	Various	2,141,227		-		2,132,051		-		1,894,229		-
TOTAL EXPENDITURES	333.06	17,136,843	5.00	798,087	334.69	16,826,136	9.50	1,783,773	332.94	16,014,052	9.50	746,576
Credit & Prep/Remedial	312.74	16,481,493			314.37	16,169,470			310.38	15,046,802		
Cont. Educ. (Total Exp.)	13.16	358,470			13.16	358,470			15.40	424,591		
Customized Training	7.16	296,880			7.16	298,196			7.16	542,659		

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

	FY20 Original Approved Budget				Final Approved FY20 Budget				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
FYSS - First Year Student Success												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				1.34	24,455		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses												
Travel												
Equipment												
TOTAL (2154)	-	-	-	-	-	-	-	-	1.34	24,455	-	-
ENGL - English												
Professional Salaries												
Full-Time Faculty	8.00	471,213			8.00	489,624			8.00	463,208		
Part-Time Faculty	-				-				10.17	185,486		
Secretarial/Clerical Salaries										580		
Technical Salaries												
Other Salaries		3,300				3,300				1,102		
Student Employees												
Supplies & Expenses		11,400				11,400				13,230		
Travel												
Equipment												
TOTAL (2012)	8.00	485,913			8.00	504,324			18.17	663,606		
ARTS - Arts												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				3.06	55,771		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												

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

	FY20 Original Approved Budget				Final Approved FY20 Budget				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Student Employees												
Supplies & Expenses		1,900				1,900				1,409		
Travel												
Equipment												
TOTAL (2013)	-	1,900			-	1,900			3.06	57,180		
MATH-Mathematics												
Professional Salaries												
Full-Time Faculty	4.75	266,257			4.75	286,211			4.75	286,264		
Part-Time Faculty	-				-				8.79	160,310		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries										3,472		
Student Employees												
Supplies & Expenses		2,100				2,100				151		
Travel												
Equipment												
TOTAL (2016)	4.75	268,357			4.75	288,311			13.54	450,197		
DANC - Dance												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				0.53	9,682		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		1,833				1,833				1,100		
Travel												
Equipment												
TOTAL (2022)	-	1,833			-	1,833			0.53	10,782		

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

	FY20 Original Approved Budget				Final Approved FY20 Budget				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
JEWEL - Jewelry												
Professional Salaries												
Full-Time Faculty	1.00	48,145			1.00	48,145						
Part-Time Faculty					-				2.67	48,787		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries										1,500		
Student Employees												
Supplies & Expenses		3,900				3,900				6,409		
Travel												
Equipment												
TOTAL (2023)	1.00	52,045			1.00	52,045			2.67	56,696		
SCUL - Sculpture												
Professional Salaries												
Full-Time Faculty	1.00	56,374			1.00	56,916			1.00	57,216		
Part-Time Faculty					-				1.79	32,642		
Secretarial/Clerical Salaries												
Technical Salaries	1.00	44,803			1.00	44,803			1.00	45,148		
Other Salaries										285		
Student Employees												
Supplies & Expenses		9,900				9,900				8,253		
Travel										299		
Equipment												
TOTAL (2024)	2.00	111,077			2.00	111,619			3.79	143,843		
CLAY (Clay)												
Professional Salaries												
Full-Time Faculty	1.00	57,792			1.00	60,098			1.00	60,098		
Part-Time Faculty					-				5.39	98,227		
Secretarial/Clerical Salaries												
Technical Salaries	0.50	19,997			0.50	20,189			0.50	20,384		
Other Salaries												
Student Employees												

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

	FY20 Original Approved Budget				Final Approved FY20 Budget				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Supplies & Expenses		9,000				9,000				14,758		
Travel												
Equipment												
TOTAL (2026)	1.50	86,789			1.50	89,288			6.89	193,467		
PHOT - Photography												
Professional Salaries												
Full-Time Faculty	1.00	52,936			1.00	55,583			1.00	55,703		
Part-Time Faculty					-				3.13	57,168		
Secretarial/Clerical Salaries												
Technical Salaries	0.50	21,040			0.50	21,242			0.50	21,405		
Other Salaries												
Student Employees												
Supplies & Expenses		8,000				8,000				18,263		
Travel												
Equipment										1,599		
TOTAL (2029)	1.50	81,976			1.50	84,825			4.63	154,138		
ARCH (Architecture)												
Professional Salaries												
Full-Time Faculty	1.00	57,792			1.00	60,098			1.00	60,098		
Part-Time Faculty	-				-				1.85	33,684		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees		-				-						
Supplies & Expenses		2,500				2,500				1,539		
Travel												
Equipment												
TOTAL (2032)	1.00	60,292			1.00	62,598			2.85	95,321		
CULA - Culinary Arts												

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

	FY20 Original Approved Budget				Final Approved FY20 Budget				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Professional Salaries												
Full-Time Faculty	2.00	108,906			2.00	112,076			1.00	96,120		
Part-Time Faculty	-				-				2.43	44,235		
Secretarial/Clerical Salaries												
Technical Salaries	1.00	41,572			1.00	41,826			1.00	42,185		
Other Salaries										7,517		
Student Employees												
Supplies & Expenses		100,000				100,000				45,842		
Travel												
Equipment										4,100		
TOTAL (2035)	3.00	250,478			3.00	253,902			4.43	239,999		
FASH - Fashion												
Professional Salaries												
Full-Time Faculty	1.00	56,060			1.00	58,297			1.00	58,544		
Part-Time Faculty	-				-				0.27	4,890		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries										235		
Student Employees		-				-						
Supplies & Expenses		4,500				4,500				1,346		
Travel										2,799		
Equipment												
TOTAL (2036)	1.00	60,560			1.00	62,797			1.27	67,814		
WOOD - Fine Woodworking												
Professional Salaries												
Full-Time Faculty	1.00	50,484			1.00	52,936			1.00	52,936		
Part-Time Faculty	-				-				8.51	155,206		
Secretarial/Clerical Salaries												
Technical Salaries	1.00	46,072			1.00	46,515			1.00	46,873		
Other Salaries												
Student Employees												
Supplies & Expenses		21,100				21,100				20,513		

**SANTA FE COMMUNITY COLLEGE
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	FY20 Original Approved Budget				Final Approved FY20 Budget				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Travel												
Equipment												33
TOTAL (2037)	2.00	117,656			2.00	120,551			10.51	275,561		
MART - Media Arts												
Professional Salaries												
Full-Time Faculty	1.00	57,792			1.00	60,098			1.00	60,098		
Part-Time Faculty	-				-				4.26	77,688		
Secretarial/Clerical Salaries												
Technical Salaries	0.50	20,294			0.50	20,294			0.50	14,781		
Other Salaries												
Student Employees												
Supplies & Expenses		1,500				1,500				6,579		
Travel										30		
Equipment												
TOTAL (2038)	1.50	79,586			1.50	81,892			5.76	159,176		
LEGL - Legal Studies												
Professional Salaries												
Full-Time Faculty	1.00	54,844			1.00	55,982			1.00	51,084		
Part-Time Faculty	-				-				1.55	28,181		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		8,597				8,597				6,846		
Travel												
Equipment												
TOTAL (2040)	1.00	63,441			1.00	64,579			2.55	86,111		
DRPT - Drawing and Painting												
Professional Salaries												

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	FY20 Original Approved Budget				Final Approved FY20 Budget				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Full-Time Faculty	1.00	59,092			1.00	61,450.37			1.00	61,450.00		
Part-Time Faculty	-				-				5.71	104,174		
Secretarial/Clerical Salaries												
Technical Salaries	0.50	21,040			0.50	21,242.21			0.50	21,385.00		
Other Salaries										3,052		
Student Employees												
Supplies & Expenses		4,100				4,100				3,424		
Travel												
Equipment												
TOTAL (2041)	1.50	84,232			1.50	86,793			7.21	193,485		
PRNT - Printmaking												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				2.83	51,708		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries										3,000		
Student Employees												
Supplies & Expenses		2,900				2,900				2,457		
Travel												
Equipment												
TOTAL (2042)	-	2,900			-	2,900			2.83	57,165		
East Wing Eatery												
Professional Salaries									1.00	15,521		
Full-Time Faculty												
Part-Time Faculty	-				-				-			
Secretarial/Clerical Salaries												
Technical Salaries										11,868		
Other Salaries		15,000				15,000				6,990		
Student Employees												
Supplies & Expenses		60,000				60,000				10,646		
Travel												

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	FY20 Original Approved Budget				Final Approved FY20 Budget				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Equipment												
TOTAL (2045)	-	75,000			-	75,000			1.00	45,025	-	
ISCS - Info Systems Computer Science												
Professional Salaries												
Full-Time Faculty	2.00	109,576			2.00	113,145			2.00	113,145		
Part-Time Faculty	-				-				3.25	59,331		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees		-				-						
Supplies & Expenses		1,000				1,000				187		
Travel												
Equipment												
TOTAL (2046)	2.00	110,576			2.00	114,145			5.25	172,663		
ATEC - Automotive Technology												
Professional Salaries		71,548			1.00	71,974			1.00	72,528.00		
Full-Time Faculty	1.00	50,048			1.00	51,299			1.00	49,722		
Part-Time Faculty	-				-				1.29	23,496		
Secretarial/Clerical Salaries												
Technical Salaries	0.11	4,908			0.11	4,955			0.11	4,989		
Other Salaries										1,287		
Student Employees												
Supplies & Expenses		36,000				36,000				26,061		
Travel										8,434		
Equipment										430		
TOTAL (2048)	1.11	162,504			2.11	164,229			3.40	186,947		
HPER - Health Phys Ed and Recreation												
Professional Salaries	4.50	248,029			4.50	247,276			4.50	233,338		
Full-Time Faculty	2.50	138,286			2.50	143,831			2.50	143,831		

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	FY20 Original Approved Budget				Final Approved FY20 Budget				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Part-Time Faculty	-				-				12.90	235,289		
Secretarial/Clerical Salaries	2.00	52,464			2.00	52,930			2.00	55,914		
Technical Salaries	6.00	175,418			6.76	174,337			6.76	139,483		
Other Salaries		59,000				59,000				65,082		
Student Employees												
Supplies & Expenses		20,825				20,825				18,532		
Travel										65		
Equipment										137		
TOTAL (2057)	15.00	694,022			15.76	698,200			28.66	891,671		
NURS - Nursing												
Professional Salaries	1.00	88,374			1.00	89,224			1.00	89,910		
Full-Time Faculty	7.60	434,355			8.00	449,434			8.00	437,331		
Part-Time Faculty	-				-				8.46	154,312		
Secretarial/Clerical Salaries										685		
Technical Salaries												
Other Salaries		20,000				20,000				9,097		
Student Employees												
Supplies & Expenses		43,934				43,934				16,751		
Travel										1,802		
Equipment												
TOTAL (2058)	8.60	586,663			9.00	602,592			17.46	709,888		
EMSI - Emergency Medical Sacs Inst												
Professional Salaries	1.00	79,073			1.00	79,833			1.00	80,447		
Full-Time Faculty	2.00	125,210			2.00	126,798			2.00	107,505		
Part-Time Faculty	-				-				5.15	93,969		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries		20,000				20,000				71,185		
Student Employees												
Supplies & Expenses		38,500				38,500				31,380		
Travel										2,618		
Equipment												

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	FY20 Original Approved Budget				Final Approved FY20 Budget				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (2062)	3.00	262,783			3.00	265,131			8.15	387,104		
RESP - Respiratory Therapy												
Professional Salaries	1.00	69,878			2.00	137,190			2.00	92,167		
Full-Time Faculty	1.00	64,193							1.00	49,111		
Part-Time Faculty	-				-				5.64	102,807		
Secretarial/Clerical Salaries												
Technical Salaries										1,485		
Other Salaries										6,502		
Student Employees												
Supplies & Expenses		25,435				25,435				18,233		
Travel										1,099		
Equipment										2,854		
TOTAL (2065)	2.00	159,506			2.00	162,625			8.64	274,258		
PHLB - Phlebotomy												
Professional Salaries	0.50	32,954			0.50	33,271			0.50	33,527		
Full-Time Faculty	0.50	24,073										
Part-Time Faculty	-				-				0.93	17,010		
Secretarial/Clerical Salaries												
Technical Salaries					0.50	24,073						
Other Salaries										844		
Student Employees												
Supplies & Expenses		1,728				1,728				2,420		
Travel										2,614		
Equipment												
TOTAL (2066)	1.00	58,755			1.00	59,072			1.43	56,415		
CE - Continuing Education Courses												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	13.16	240,000			13.16	240,000			15.40	280,847		

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	FY20 Original Approved Budget				Final Approved FY20 Budget				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Secretarial/Clerical Salaries												48
Technical Salaries												
Other Salaries												562
Student Employees												
Supplies & Expenses		118,470				118,470				138,365		
Travel										4,769		
Equipment												
TOTAL (2071)	13.16	358,470	-	-	13.16	358,470	-	-	15.40	424,591	-	-
Contract Training												
Professional Salaries	1.50	99,796			1.50	100,756			1.50	126,191		
Full-Time Faculty												
Part-Time Faculty	4.66	85,000			4.66	85,000			4.66	112,605		
Secretarial/Clerical Salaries	1.00	37,084			1.00	37,441			1.00	43,903		
Technical Salaries												
Other Salaries										2,387		
Student Employees												
Supplies & Expenses		75,000				75,000				238,168		
Travel										19,405		
Equipment												
TOTAL (2072)	7.16	296,880	-	-	7.16	298,196	-	-	7.16	542,659	-	-
ENVR - Environmental Technologies												
Professional Salaries												
Full-Time Faculty	1.00	54,684			1.00	56,866			1.00	64,178		
Part-Time Faculty	-				-				0.70	12,846		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		1,000				1,000				146		
Travel												
Equipment												

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	FY20 Original Approved Budget				Final Approved FY20 Budget				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (2073)	1.00	55,684			1.00	57,866			1.70	77,170		
WATR - Water Technologies												
Professional Salaries												
Full-Time Faculty	0.50	28,551			0.50	29,122			0.50	25,853		
Part-Time Faculty	-				-				1.01	18,366		
Secretarial/Clerical Salaries												
Technical Salaries	0.11	4,908			0.11	4,955			0.11	4,996		
Other Salaries												
Student Employees												
Supplies & Expenses		2,500				2,500				1,027		
Travel												
Equipment												
TOTAL (2074)	0.61	35,959			0.61	36,577			1.62	50,242		
PLMB - Plumbing												
Professional Salaries												
Full-Time Faculty	0.50	23,818			0.50	24,414			0.50	24,413		
Part-Time Faculty	-				-				0.13	2,418		
Secretarial/Clerical Salaries												
Technical Salaries	0.11	4,908			0.11	4,955			0.11	4,996		
Other Salaries												
Student Employees												
Supplies & Expenses		5,000				5,000				3,796		
Travel										23		
Equipment												
TOTAL (2077)	0.61	33,726			0.61	34,369			0.74	35,646		
FILM - Film												
Professional Salaries												
Full-Time Faculty	2.00	94,886			2.00	98,496			2.00	99,321		
Part-Time Faculty					-				6.45	117,582		

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	FY20 Original Approved Budget				Final Approved FY20 Budget				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Secretarial/Clerical Salaries												
Technical Salaries	1.00	42,204			1.00	42,610			1.00	42,774		
Other Salaries												
Student Employees												
Supplies & Expenses		19,000				19,000				21,415		
Travel										58		
Equipment												
TOTAL (2078)	3.00	156,090			3.00	160,106			9.45	281,150		
ALTF - Alternative Fuel												
Professional Salaries	0.50	34,780			0.50	35,115			0.50	35,385		
Full-Time Faculty	0.50	28,551			0.50	29,122			0.50	26,077		
Part-Time Faculty	-				-				0.32	5,824		
Secretarial/Clerical Salaries												
Technical Salaries	0.11	4,908			0.11	4,955			0.11	5,596		
Other Salaries												
Student Employees												
Supplies & Expenses		15,300				15,300				10,667		
Travel										697		
Equipment												
TOTAL (2080)	1.11	83,539			1.11	84,491			1.43	84,246		
Tutoring and Writing Center												
Professional Salaries	2.00	106,588			2.00	107,088			2.00	52,904		
Full-Time Faculty												
Part-Time Faculty	-				-				-			
Secretarial/Clerical Salaries												
Technical Salaries										34,239		
Other Salaries	3.33	83,000			3.33	83,000			1.37	34,300		
Student Employees												
Supplies & Expenses		1,400				1,400				268		
Travel												
Equipment												

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	FY20 Original Approved Budget				Final Approved FY20 Budget				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (2081)	5.33	190,988	-	-	5.33	191,488	-	-	3.37	121,711	-	-
Instructional Pool												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	188.38	3,436,117			187.75	3,424,597			0.20	3,639		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries	8.00	490,643			8.00	81,000			8.00	150		
Student Employees		182,666				182,666				122,563		70,170
Supplies & Expenses												
Supplemental Pay												
Maintenance Agreements												
Contingency		127,023				122,500						
TOTAL (2082)	196.38	4,236,449	-	-	195.75	3,810,763	-	-	8.20	126,352	-	70,170
Classroom Accommodations												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries	3.69	230,000			3.69	230,000			1.20	75,159		
Student Employees												
Supplies & Expenses		9,500				9,500				3,520		
Travel												
Equipment												
TOTAL (2083)	3.69	239,500	-	-	3.69	239,500	-	-	1.20	78,679	-	-
Teamwork in Action												
Professional Salaries												
Full-Time Faculty												

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	FY20 Original Approved Budget				Final Approved FY20 Budget				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries	0.60	15,000			0.60	15,000			0.11	2,639		
Student Employees												
Supplies & Expenses		9,000				9,000				8,185		
Travel												
Equipment												
TOTAL (2085)	0.60	24,000	-	-	0.60	24,000	-	-	0.11	10,824	-	-
BLDG - Building Construction												
Professional Salaries	0.50	24,650			0.50	25,242			0.50	14,640		
Full-Time Faculty										11,480		
Part-Time Faculty	-				-				0.63			
Secretarial/Clerical Salaries												
Technical Salaries	0.11	4,908			0.11	4,955			0.11	4,996		
Other Salaries												
Student Employees												
Supplies & Expenses		2,500				2,500				317		
Travel										11		
Equipment												
TOTAL (2086)	0.61	32,058			0.61	32,697			1.24	31,444		
WELD -Welding												
Professional Salaries												
Full-Time Faculty	2.00	96,463			2.00	101,347			2.00	103,837		
Part-Time Faculty	-				-				2.08	37,930		
Secretarial/Clerical Salaries												
Technical Salaries	0.11	4,908			0.11	4,955			0.11	4,996		
Other Salaries												
Student Employees												
Supplies & Expenses		25,000				25,000				31,409		
Travel										198		
Equipment												

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	FY20 Original Approved Budget				Final Approved FY20 Budget				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (2087)	2.11	126,371			2.11	131,302			4.19	178,370		
GRHS - Greenhouse Management												
Professional Salaries												
Full-Time Faculty	1.00	65,103			1.00	66,731			1.00	67,244		
Part-Time Faculty	-				-				2.50	45,618		
Secretarial/Clerical Salaries												
Technical Salaries	1.00	47,329			1.11	47,586			1.11	45,366		
Other Salaries										24,627		
Student Employees												
Supplies & Expenses		12,500				12,500				19,060		
Travel										868		
Equipment												
TOTAL (2088)	2.00	124,932			2.11	126,817			4.61	202,783		
Outsourced Instruction												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				-			
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		10,500				10,500						
Travel												
Equipment												
TOTAL (2089)	-	10,500	-	-	-	10,500	-	-	-	-	-	-
STEM - Science Techn Engineering Math												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty						0.00			-			

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	FY20 Original Approved Budget				Final Approved FY20 Budget				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses											480	
Travel												
Equipment												
TOTAL (2097)	-	-			-	-			-	480		
SIM Lab												
Professional Salaries	1.00	73,269			1.00	73,974			1.00	74,543		
Full-Time Faculty												
Part-Time Faculty	-				-				-			
Secretarial/Clerical Salaries												
Technical Salaries	1.00	44,075			1.00	44,439			1.00	44,781		
Other Salaries												
Student Employees												
Supplies & Expenses		8,500				8,500				24,656		
Travel												
Equipment												
TOTAL (2099)	2.00	125,844			2.00	126,913			2.00	143,980		
AHST - Art History												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				0.67	12,227		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		300				300				83		
Travel												
Equipment												

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	FY20 Original Approved Budget				Final Approved FY20 Budget				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (2126)	-	300			-	300			0.67	12,310		
DRAM - Drama												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				0.49	9,028		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		1,583				1,583				787		
Travel												
Equipment												
TOTAL (2127)	-	1,583			-	1,583			0.49	9,815		
MUSC - Music												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				1.81	33,045		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries										3,000		
Student Employees												
Supplies & Expenses		1,583				1,583				189		
Travel												
Equipment												
TOTAL (2128)	-	1,583			-	1,583			1.81	36,234		
AMSL - American Sign Language												
Professional Salaries												
Full-Time Faculty	1.00	49,300			1.00	50,484			1.00	55,113		
Part-Time Faculty					-				1.90	34,596		

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	FY20 Original Approved Budget				Final Approved FY20 Budget				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		500				500				918		
Travel												
Equipment												
TOTAL (2130)	1.00	49,800			1.00	50,984			2.90	90,627		
ARBC - Arabic												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				0.73	13,350		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		150				150						
Travel												
Equipment												
TOTAL (2131)	-	150			-	150			0.73	13,350		
FREN - French												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				0.73	13,280		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		150				150						
Travel												
Equipment												

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	FY20 Original Approved Budget				Final Approved FY20 Budget				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (2133)	-	150			-	150			0.73	13,280		
GERM - German												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				-			
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		150				150						
Travel												
Equipment												
TOTAL (2134)	-	150			-	150			-	-		
INTR - Interpreting												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				0.14	2,466		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries		20,000				20,000				1,286		
Student Employees												
Supplies & Expenses		150				150				770		
Travel												
Equipment												
TOTAL (2135)	-	20,150			-	20,150			0.14	4,522		
ITAL - Italian												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				0.16	2,948		

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	FY20 Original Approved Budget				Final Approved FY20 Budget				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses												
Travel												
Equipment												
TOTAL (2136)	-	-			-	-			0.16	2,948		
JAPN - Japanese												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				0.77	14,053		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		150				150						
Travel												
Equipment												
TOTAL (2137)	-	150			-	150			0.77	14,053		
SPAN - Spanish												
Professional Salaries												
Full-Time Faculty	2.00	112,581			2.00	117,510			2.00	52,936		
Part-Time Faculty	-				-				4.31	78,615		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		500				500				125		
Travel												
Equipment												

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	FY20 Original Approved Budget				Final Approved FY20 Budget				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (2139)	2.00	113,081			2.00	118,010			6.31	131,676		
SPCH - Speech												
Professional Salaries												
Full-Time Faculty	1.00	62,097			1.00	64,574			1.00	64,574		
Part-Time Faculty					-				2.13	38,857		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		1,500				1,500				53		
Travel												
Equipment												
TOTAL (2140)	1.00	63,597			1.00	66,074			3.13	103,484		
READ - Reading												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				1.84	33,581		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries										53		
Student Employees												
Supplies & Expenses		150				150				16		
Travel												
Equipment												
TOTAL (2141)	-	150			-	150			1.84	33,650		
ANTH - Anthropology												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				0.98	17,919		

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	FY20 Original Approved Budget				Final Approved FY20 Budget				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		100				100						
Travel												
Equipment												
TOTAL (2142)	-	100			-	100			0.98	17,919		
HIST - History												
Professional Salaries												
Full-Time Faculty	2.00	111,964			2.00	116,486			2.00	116,486		
Part-Time Faculty					-				1.03	18,774		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries											60	
Student Employees												
Supplies & Expenses		200				200						
Travel												
Equipment												
TOTAL (2143)	2.00	112,164			2.00	116,686			3.03	135,320		
HUDV - Human Development												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				0.67	12,268		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		100				100						
Travel												
Equipment												

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	FY20 Original Approved Budget				Final Approved FY20 Budget				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (2144)	-	100			-	100			0.67	12,268		
HUMS - Humanities												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				0.29	5,307		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		300				300				215		
Travel												
Equipment												
TOTAL (2145)	-	300			-	300			0.29	5,522		
HUSV - Human Services												
Professional Salaries												
Full-Time Faculty	1.00	49,300			1.00	51,695			1.00	51,695		
Part-Time Faculty					-				1.53	27,937		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		300				300				55		
Travel												
Equipment												
TOTAL (2146)	1.00	49,600			1.00	51,995			2.53	79,687		
PHIL - Philosophy												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				1.85	33,690		

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	FY20 Original Approved Budget				Final Approved FY20 Budget				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		100				100				90		
Travel												
Equipment												
TOTAL (2147)	-	100			-	100			1.85	33,780		
POLI - Political Science												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				0.01	250		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		100				100						
Travel												
Equipment												
TOTAL (2148)	-	100			-	100			0.01	250		
PSYC - Psychology												
Professional Salaries												
Full-Time Faculty	3.00	174,090			3.00	181,474			3.00	180,786		
Part-Time Faculty					-				3.63	66,144		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		300				300				765		
Travel												
Equipment												

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	FY20 Original Approved Budget				Final Approved FY20 Budget				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (2149)	3.00	174,390			3.00	181,774			6.63	247,695		
SOCI - Sociology												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				1.75	31,897		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		100				100				100		
Travel										31		
Equipment												
TOTAL (2150)	-	100			-	100			1.75	32,028		
GEOG - Geography												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				-			
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses						-						
Travel												
Equipment												
TOTAL (2151)	-	-			-	-			-	-		
DAST - Dental Assisting												
Professional Salaries	1.00	81,556			1.00	82,340			1.00	82,973		
Full-Time Faculty	1.00	47,636			1.00	50,048			1.00	49,324		
Part-Time Faculty	-				-				2.28	41,643		

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	FY20 Original Approved Budget				Final Approved FY20 Budget				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		5,880				5,880				25,127		
Travel												
Equipment												
TOTAL (2205)	2.00	135,072			2.00	138,268			4.28	199,067		
AHAC - American Heart Association												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				1.42	25,814		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses										48		
Travel												
Equipment												
TOTAL (2207)	-	-			-	-			1.42	25,862		
HLCR - Health Care												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				5.40	98,522		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries										270		
Student Employees												
Supplies & Expenses										290		
Travel												
Equipment												

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	FY20 Original Approved Budget				Final Approved FY20 Budget				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (2208)	-	-			-	-			5.40	99,082		
MAST - Medical Assisting												
Professional Salaries	0.50	32,954			0.50	33,271			0.50	33,527		
Full-Time Faculty	0.50	24,072										
Part-Time Faculty	-				-				1.44	26,347		
Secretarial/Clerical Salaries												
Technical Salaries					0.50	24,073			0.50			
Other Salaries										866		
Student Employees												
Supplies & Expenses		5,772				5,772				3,542		
Travel										420		
IDC												
Equipment												
TOTAL (2209)	1.00	62,798			1.00	63,116			2.44	64,702		
ASTR - Astronomy												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				0.90	16,380		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses												
Travel												
Equipment												
TOTAL (2210)	-	-			-	-			0.90	16,380		
BIOL - Biology												
Professional Salaries												
Full-Time Faculty	3.00	171,867			3.00	178,752			3.00	178,732		

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	FY20 Original Approved Budget				Final Approved FY20 Budget				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Part-Time Faculty					-				1.88	34,298		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries										60		
Student Employees												
Supplies & Expenses		5,876				5,876				2,387		
Travel										164		
Equipment												
TOTAL (2211)	3.00	177,743			3.00	184,628			4.88	215,641		
CHEM - Chemistry												
Professional Salaries												
Full-Time Faculty	2.00	107,336			2.00	109,698			2.00	87,930		
Part-Time Faculty					-				1.56	28,464		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		2,013				2,013				1,517		
Travel												
Equipment												
TOTAL (2212)	2.00	109,349			2.00	111,711			3.56	117,911		
GEOL - Geology												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				1.82	33,192		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries										570		
Student Employees												
Supplies & Expenses		300				300						
Travel										249		
Equipment												

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	FY20 Original Approved Budget				Final Approved FY20 Budget				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (2213)	-	300			-	300			1.82	34,011		
PHYS - Physics												
Professional Salaries												
Full-Time Faculty	1.00	62,097			1.00	64,574			1.00	64,574		
Part-Time Faculty					-				-			
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries											60	
Student Employees												
Supplies & Expenses		2,111				2,111					66	
Travel												
Equipment												
TOTAL (2214)	1.00	64,208			1.00	66,686			1.00	64,700		
EXSC - Exercise Science												
Professional Salaries												
Full-Time Faculty	0.50	27,342			0.50	28,433			0.50	28,433		
Part-Time Faculty					-				0.72	13,046		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		1,871				1,871					1,616	
Travel												
Equipment												
TOTAL (2218)	0.50	29,213			0.50	30,304			1.22	43,095		
HLED - Health Education												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				0.74	13,566		

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	FY20 Original Approved Budget				Final Approved FY20 Budget				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses												
Travel												
Equipment												
TOTAL (2219)	-	-			-	-			0.74	13,566		
NUTR - Nutrition												
Professional Salaries												
Full-Time Faculty	0.50	24,650			0.50	25,242			0.50	25,242		
Part-Time Faculty					-				1.68	30,585		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		3,954				3,954				2,616		
Travel												
Equipment												
TOTAL (2220)	0.50	28,604			0.50	29,196			2.18	58,443		
ACCT - Accounting												
Professional Salaries												
Full-Time Faculty	1.00	62,096			1.00	64,574			1.00	64,574		
Part-Time Faculty					-				2.63	47,927		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		729				729						
Travel												
Equipment												

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	FY20 Original Approved Budget				Final Approved FY20 Budget				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (2222)	1.00	62,825			1.00	65,303			3.63	112,501		
BSAD - Business Administration												
Professional Salaries												
Full-Time Faculty	0.50	29,596			0.50	30,777			0.50	30,777		
Part-Time Faculty					-				4.14	75,486		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries										1,879		
Student Employees												
Supplies & Expenses		561				561				390		
Travel										172		
Equipment												
TOTAL (2223)	0.50	30,157			0.50	31,338			4.64	108,704		
ECON - Economics												
Professional Salaries												
Full-Time Faculty	0.50	29,596			0.50	30,777			0.50	30,776		
Part-Time Faculty					-				0.94	17,169		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries											60	
Student Employees												
Supplies & Expenses		562				562						
Travel												
Equipment												
TOTAL (2224)	0.50	30,158			0.50	31,339			1.44	48,005		
OFTC - Office Technologies												
Professional Salaries												
Full-Time Faculty	1.00	57,792			1.00	60,098			1.00	50,160		
Part-Time Faculty					-				1.64	29,926		

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	FY20 Original Approved Budget				Final Approved FY20 Budget				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		600				600						
Travel												
Equipment												
TOTAL (2225)	1.00	58,392			1.00	60,698			2.64	80,086		
EDUC - Education												
Professional Salaries	1.00	80,720			1.00	81,497			1.00	82,123		
Full-Time Faculty	2.00	101,953			2.00	104,127			2.00	106,819		
Part-Time Faculty	-				-				6.49	118,317		
Secretarial/Clerical Salaries												
Technical Salaries	0.50	23,297			0.50	23,521			0.50	23,690		
Other Salaries												
Student employees												
Supplies & Expenses		5,000				5,000				600		
Travel										897		
Equipment												
TOTAL (2226)	3.50	210,970			3.50	214,144			9.99	332,446		
ECED - Early Childhood Education												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				5.48	100,032		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses										127		
Travel												
Equipment												

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	FY20 Original Approved Budget				Final Approved FY20 Budget				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (2228)	-	-	-	-	-	-	-	-	5.48	100,159		
ACAD - AutoCAD												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				-			
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		870				870						
Travel												
Equipment												
TOTAL (2230)	-	870			-	870			-	-		
ELEC - Electronics												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				0.06	1,140		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses										60		
Travel												
Equipment												
TOTAL (2232)	-	-			-	-			0.06	1,200		
ENGR - Engineering Technology												
Professional Salaries												
Full-Time Faculty	2.00	105,566			2.00	111,934			2.00	107,896		
Part-Time Faculty	-				-				0.36	6,576		

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	FY20 Original Approved Budget				Final Approved FY20 Budget				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		1,630				1,630				991		
Travel												
Equipment												
TOTAL (2233)	2.00	107,196			2.00	113,564			2.36	115,463		
CRJS - Criminal Justice												
Professional Salaries												
Full-Time Faculty	1.00	57,792			1.00	60,098			1.00	37,203		
Part-Time Faculty					-				3.16	57,576		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		1,878				1,878				846		
Travel												
Equipment												
TOTAL (2235)	1.00	59,670			1.00	61,976			4.16	95,625		
HRMG - Hotel and Restaurant Mgt.												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				0.04	750		
Secretarial/Clerical Salaries												
Technical Salaries	1.00	55,171			1.00	55,702			1.00	56,130		
Other Salaries												
Student Employees												
Supplies & Expenses		2,500				2,500				500		
Travel												
Equipment												

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

	FY20 Original Approved Budget				Final Approved FY20 Budget				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (2236)	1.00	57,671			1.00	58,202			1.04	57,380		
SOLR - Solar Energy												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				0.18	3,290		
Secretarial/Clerical Salaries												
Technical Salaries	0.11	4,908			0.11	4,955			0.11	4,996		
Other Salaries												
Student Employees												
Supplies & Expenses		4,000				4,000				73		
Travel										23		
Equipment												
TOTAL (2238)	0.11	8,908			0.11	8,955			0.29	8,382		
ENEF - Energy Efficiency												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				0.34	6,288		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses												
Travel												
Equipment												
TOTAL (2239)	-	-			-	-			0.34	6,288		
ADOB - Adobe Construction												
Professional Salaries												
Full-Time Faculty												

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

	FY20 Original Approved Budget				Final Approved FY20 Budget				FY20 Unaudited Actuals				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
Part-Time Faculty					-					1.03	18,741		
Secretarial/Clerical Salaries													
Technical Salaries													
Other Salaries													
Student Employees													
Supplies & Expenses													
Travel													
Equipment													
TOTAL (2240)	-	-			-	-				1.03	18,741		
FACT - Facilities Technologies													
Professional Salaries													
Full-Time Faculty													
Part-Time Faculty					-					0.38	6,978		
Secretarial/Clerical Salaries													
Technical Salaries													
Other Salaries													
Student Employees													
Supplies & Expenses													
Travel													
Equipment													
TOTAL (2241)	-	-			-	-				0.38	6,978		
HVAC Heating, Vent and Air Conditioning													
Professional Salaries													
Full-Time Faculty	0.50	23,818			0.50	24,414			0.50	24,413			
Part-Time Faculty					-				-				
Secretarial/Clerical Salaries													
Technical Salaries	0.12	4,908			0.12	4,955			0.12	4,996			
Other Salaries													
Student Employees													
Supplies & Expenses											2,445		
Travel												12	
Equipment													

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

	FY20 Original Approved Budget				Final Approved FY20 Budget				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (2242)	0.62	28,726			0.62	29,369			0.62	31,866		
ELCT - Electrical												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				0.07	1,285		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses												
Travel												
Equipment												
TOTAL (2243)	-	-			-	-			0.07	1,285		
MATT - Machining and Tool Technology												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				0.07	6,428		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses												
Travel												
Equipment												
TOTAL (2245)	-	-			-	-			0	6,428		
Minor Grants (less than \$200,000)												
Compensation			103		4.50	721,503			4.50	42,086		
Supplies & Expenses						258,467				18,296		

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

	FY20 Original Approved Budget				Final Approved FY20 Budget				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL	-	-	0.00	103	-	-	4.50	979,970	-	-	4.50	60,382
EPSCOR												
Compensation			2.00	122,318			2.00	107,922			2.00	77,141
Supplies & Expenses				100,389				69,552				60,378
TOTAL	-	-	2.00	222,707	-	-	2.00	177,474	-	-	2.00	137,519
EDA-BEATTC												
Compensation												-
Construction												56,148
TOTAL	-	-	0.00	-	-	-	0.00	-	-	-	0.00	56,148
Sandia National Labs												
Compensation												-
Construction												57,920
TOTAL	-	-	0.00	-	-	-	0.00	-	-	-	0.00	57,920
EPA												
Compensation			1.00	54,446			1.00	4,607			1.00	6,183
Supplies & Expenses				258,728				196,151				630
TOTAL	-	-	1.00	313,174	-	-	1.00	200,758	-	-	1.00	6,813
Perkins												
Compensation			2.00	100,350			2.00	100,549			2.00	79,683
Supplies & Expenses				95,430				142,760				136,879
TOTAL	-	-	2.00	195,780	-	-	2.00	243,309	-	-	2.00	216,562
Foundation												
Compensation				136				76,483				40,234
Supplies & Expenses				66,186				105,779				32,637

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

	FY20 Original Approved Budget				Final Approved FY20 Budget				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL	-	-	0.00	66,323	-	-	0.00	182,262	-	-	0.00	72,871
Fringe Benefits		3,095,153				3,048,222				2,962,114		68,191
Internal Service Charges		2,141,227				2,132,051				1,894,229		
TOTAL EXPENDITURES	333.06	17,136,843	5.0	798,087	334.69	16,826,136	9.5	1,783,773	333.94	16,014,052	9.50	746,576

SANTA FE COMMUNITY COLLEGE
EXHIBIT 11
EXPENDITURES FOR ACADEMIC SUPPORT

		FY20 Original Approved Budget				Final Approved FY20 Budget				FY20 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
LIBRARY-111	2108	5.25	333,073	-	-	5.25	333,275	-	-	5.25	331,989	-	-
ANCILLARY SUPPORT-114													
I-Best	2098	1.50	81,707.00	-	-	1.50	128,749.88	-	-	1.50	83,994.00	-	-
IT Services (Instructional)	2109	1.00	306,182			1.00	306,617			1.00	200,145		
Distance Learning	2110	3.00	178,235			3.00	171,510			2.75	123,476		
Art on Campus	2112	1.00	62,494			1.00	63,052			1.00	63,330		
Innovation Center	2156	0.50	34,780			0.50	35,115			0.50	81,170		
SUBTOTAL ANCILLARY		7.00	663,398	-	-	7.00	705,044	-	-	6.75	552,115	-	-
ACADEMIC ADMIN. AND PERSONNEL-115													
VP Academic & Student Affairs	2101	4.00	344,365			4.00	346,804			4.00	314,282		
Dean - Liberal Arts	2102	2.00	134,281			2.00	135,560			2.00	149,178		
Dean - Business and Education	2103	3.00	172,371			3.00	174,016			3.00	158,290		
Dean - Tech, Sust & Prof Studies	2104	2.00	135,579			2.00	136,870			2.00	132,838		
Dean - Continuing Education	2105	3.00	151,263			3.00	152,549			3.00	159,762		
Dean - Arts Desn & Media Arts	2011	2.00	130,258			2.00	131,484			2.00	124,583		
Dean - Health Math and Science	2113	3.00	173,797			3.00	175,456			3.00	168,091		
Dean - Fitness Education	2216	1.50	111,774			1.50	81,038			1.50	103,097		
Contract Training & Grant Dev	2106	1.00	128,890			1.00	129,721			1.00	115,571		
Adjunct & Faculty Dev. Office	2107	1.00	43,282			1.00	43,674			1.00	34,470		
Faculty Senate	2111	-	14,500			-	14,500			-	14,216		
Faculty Development	2114	-	7,000			-	7,000			-	2,244		
Dual Credit	2120	1.66	73,922			1.16	74,258			1.16	53,090		
Achieving the Dream	2121	-	15,000			-	15,000			-	1,455		
Adult Basic Education				10.81	968,945			10.81	957,667			10.81	836,747
NMHED				2.00	135,568			2.00	149,190			2.00	102,024
ENLACE				-	-			-	-			1.00	142,309
Title V MAPS				-	-			-	-			3.50	159,582
Title VIII CARES				-	-			-	-			-	86,298
Academic Minor Grants (< \$100,000)				1.00	97,133			0.50	111,061			0.50	57,341
Academic Support Pool	2190	-	186,837	-	-	-	71,044	-	-	-	18,273	-	41,816
SUBTOT ACAD ADM & PERS		24.16	1,823,119	13.81	1,201,646	23.66	1,688,974	13.31	1,217,918	23.66	1,549,440	17.81	1,426,117
TOT DIRECT EXPEND		36.41	2,819,591	13.81	1,201,646	35.91	2,727,294	13.31	1,217,918	35.66	2,433,544	17.81	1,426,117
FRINGE BENEFITS			797,681		-		763,620		-		623,751		191,772
INT SERVICE CHARGES			393,287		-		391,601		-		347,920		-

**SANTA FE COMMUNITY COLLEGE
EXHIBIT 11
EXPENDITURES FOR ACADEMIC SUPPORT**

TOTAL EXPENDITURES

FY20 Original Approved Budget				Final Approved FY20 Budget				FY20 Unaudited Actuals			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
36.41	4,010,559	13.81	1,201,646	35.91	3,882,515	13.31	1,217,918	35.66	3,405,215	17.81	1,617,889

**SANTA FE COMMUNITY COLLEGE
EXHIBIT 11
DETAIL EXPENDITURES FOR ACADEMIC SUPPORT**

	FY20 Original Approved Budget				Final Approved FY20 Budget				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Library												
Professional Salaries	3.75	210,426			3.75	212,375			3.75	214,009		
Secretarial/Clerical Salaries	0.5	19,317			0.5	17,233			0.5	11,497		
Technical Salaries	1	38,330			1	38,668			1	38,965		
Other Salaries												
Student Employees												
Supplies & Expenses		65,000				65,000				67,260		
Travel										258		
Equipment												
TOTAL (2108)	5.25	333,073	-	-	5.25	333,275	-	-	5.25	331,989	-	-
ANCILLARY SUPPORT												
I-Best												
Professional Salaries	1.50	75,907			1.50	108,230			1.50	62,799		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries						14,720				12,452		
Student Employees												
Supplies & Expenses		5,800				5,800				8,394		
Travel										349		
Equipment												
TOTAL (2098)	1.50	81,707	-	-	1.50	128,750	-	-	1.50	83,994	-	-
IT Services (Instructional)												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries	1.00	45,311			1.00	45,746			1.00	18,622		
Other Salaries												
Student Employees												
Supplies & Expenses		260,871				260,871				168,173		
Maintenance Agreements												
Equipment										13,350		
TOTAL (2109)	1.00	306,182	-	-	1.00	306,617	-	-	1.00	200,145	-	-

**SANTA FE COMMUNITY COLLEGE
EXHIBIT 11
DETAIL EXPENDITURES FOR ACADEMIC SUPPORT**

	FY20 Original Approved Budget				Final Approved FY20 Budget				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Distance Learning												
Professional Salaries	3.00	176,235			3.00	169,510			2.75	39,939		
Secretarial/Clerical Salaries												
Technical Salaries										59,210		
Other Salaries										19,747		
Student Employees												
Supplies & Expenses		2,000				2,000				4,580		
Travel												
Equipment												
TOTAL (2110)	3.00	178,235	-	-	3.00	171,510	-	-	2.75	123,476	-	-
Art on Campus												
Professional Salaries	1.00	57,994			1.00	58,552			1.00	59,002		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		4,500				4,500				4,299		
Travel										29		
Equipment												
TOTAL (2112)	1.00	62,494	-	-	1.00	63,052	-	-	1.00	63,330	-	-
Innovation Center												
Professional Salaries										35,385		
Secretarial/Clerical Salaries												
Technical Salaries	0.50	34,780			0.50	35,115			0.50	1,605		
Other Salaries										4,711		
Student Employees												
Supplies & Expenses										38,647		
Travel										822		
Equipment												
TOTAL (2156)	0.50	34,780	-	-	0.50	35,115	-	-	0.50	81,170	-	-

**SANTA FE COMMUNITY COLLEGE
EXHIBIT 11
DETAIL EXPENDITURES FOR ACADEMIC SUPPORT**

	FY20 Original Approved Budget				Final Approved FY20 Budget				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SUBTOTAL ANCILLARY	7.00	663,398.47	-	-	7.00	705,043.88	-	-	6.75	552,115.00	-	-
ACADEMIC ADMIN. AND PERSONNEL												
Dean - Arts Desn and Media Arts Admin												
Professional Salaries	1.00	90,827			1.00	91,701			1.00	83,407		
Secretarial/Clerical Salaries	1.00	38,181			1.00	38,533			1.00	38,700		
Technical Salaries												
Other Salaries										1,594		
Student Employees												
Supplies & Expenses		1,250				1,250				882		
Travel												
Equipment												
TOTAL (2011)	2.00	130,258	-	-	2.00	131,484	-	-	2.00	124,583	-	-
VP Academic Affairs												
Professional Salaries	2.00	205,089			2.00	207,061			2.00	208,654		
Secretarial/Clerical Salaries	1.00	48,473			1.00	48,939			1.00	49,316		
Technical Salaries	1.00	44,803			1.00	44,803			1.00	23,942		
Other Salaries										1,905		
Student Employees												
Supplies & Expenses		46,000				46,000				29,197		
Travel										1,268		
Equipment												
TOTAL (2101)	4.00	344,365	-	-	4.00	346,804	-	-	4.00	314,282	-	-
Dean Liberal Arts												
Professional Salaries	1.00	90,827			1.00	91,701			1.00	83,406		
Secretarial/Clerical Salaries	1.00	42,204			1.00	42,610			1.00	49,500		
Technical Salaries												
Other Salaries										15,774		
Student Employees												
Supplies & Expenses		1,250				1,250				498		
Travel												

**SANTA FE COMMUNITY COLLEGE
EXHIBIT 11
DETAIL EXPENDITURES FOR ACADEMIC SUPPORT**

	FY20 Original Approved Budget				Final Approved FY20 Budget				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Equipment												
TOTAL (2102)	2.00	134,281	-	-	2.00	135,560	-	-	2.00	149,178	-	-
Dean Business and Education												
Professional Salaries	1.00	92,116			1.00	93,002			1.00	89,549		
Secretarial/Clerical Salaries	2.00	79,005			2.00	79,764			2.00	68,107		
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		1,250				1,250				272		
Travel										362		
Equipment												
TOTAL (2103)	3.00	172,371	-	-	3.00	174,016	-	-	3.00	158,290	-	-
Dean - Trds, Tech, Sus & Pro Studies												
Professional Salaries	1.00	92,116			1.00	93,002			1.00	89,549		
Secretarial/Clerical Salaries	1.00	42,213			1.00	42,618			1.00	42,166		
Technical Salaries		-										
Other Salaries												
Student Employees										236		
Supplies & Expenses		1,250				1,250				887		
Travel												
Equipment												
TOTAL (2104)	2.00	135,579	-	-	2.00	136,870	-	-	2.00	132,838	-	-
Dean - Continuing Education												
Professional Salaries	1.00	80,340			1.00	81,113			1.00	81,736		
Secretarial/Clerical Salaries	2.00	69,423			2.00	69,937			2.00	71,224		
Technical Salaries												
Other Salaries										1,392		
Student Employees												
Supplies & Expenses		1,500				1,500				1,751		
Travel										3,659		

**SANTA FE COMMUNITY COLLEGE
EXHIBIT 11
DETAIL EXPENDITURES FOR ACADEMIC SUPPORT**

	FY20 Original Approved Budget				Final Approved FY20 Budget				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Equipment												
ICDC												
TOTAL (2105)	3.00	151,263	-	-	3.00	152,549	-	-	3.00	159,762	-	-
Contract Training and Grant Development												
Professional Salaries	1.00	86,390			1.00	87,221			1.00	87,892		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		42,500				42,500				25,999		
Travel										1,680		
Equipment												
TOTAL (2106)	1.00	128,890	-	-	1.00	129,721	-	-	1.00	115,571	-	-
Adjunct Faculty Development Office												
Professional Salaries												
Secretarial/Clerical Salaries	1.00	40,782			1.00	41,174			1.00	33,916		
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		2,500				2,500				554		
Travel												
Equipment												
TOTAL (2107)	1.00	43,282	-	-	1.00	43,674	-	-	1.00	34,470	-	-
Faculty Senate												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries		14,500				14,500				14,216		
Student Employees												
Supplies & Expenses												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 11
DETAIL EXPENDITURES FOR ACADEMIC SUPPORT

	FY20 Original Approved Budget				Final Approved FY20 Budget				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Travel												
Equipment												
TOTAL (2111)	-	14,500	-	-	-	14,500	-	-	-	14,216	-	-
Dean Health, Math and Science												
Professional Salaries	1.00	90,827			1.00	91,701			1.00	83,058		
Secretarial/Clerical Salaries	2.00	81,720			2.00	82,506			2.00	83,122		
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		1,250				1,250				1,812		
Travel										99		
Equipment												
TOTAL (2113)	3.00	173,797	-	-	3.00	175,456	-	-	3.00	168,091	-	-
Faculty Development												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		7,000				7,000				960		
Travel										1,284		
Equipment												
TOTAL (2114)	-	7,000	-	-	-	7,000	-	-	-	2,244	-	-
Dual Credit												
Professional Salaries	0.16	10,272			0.16	10,370			0.16	10,450		
Secretarial/Clerical Salaries	0.50	18,550										
Technical Salaries	1.00	41,600			1.00	60,387			1.00	42,323		
Other Salaries												

**SANTA FE COMMUNITY COLLEGE
EXHIBIT 11
DETAIL EXPENDITURES FOR ACADEMIC SUPPORT**

	FY20 Original Approved Budget				Final Approved FY20 Budget				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Student Employees												
Supplies & Expenses		3,500				3,500				249		
Travel										68		
Equipment												
TOTAL (2120)	1.66	73,922	-	-	1.16	74,258	-	-	1.16	53,090	-	-
Achieving the Dream												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries										45		
Student Employees												
Supplies & Expenses		15,000				15,000						
Travel										1,410		
Equipment												
TOTAL (2121)	-	15,000	-	-	-	15,000	-	-	-	1,455	-	-
Dean - Fitness Education												
Professional Salaries	1.00	90,827			1.00	59,902			1.00	83,058		
Secretarial/Clerical Salaries	0.50	19,696			0.50	19,886			0.50	20,039		
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		1,250				1,250						
Travel												
Equipment												
TOTAL (2216)	1.50	111,774	-	-	1.50	81,038	-	-	1.50	103,097	-	-
Adult Basic Education/Enlace												
Compensation			10.81	797,298			10.81	916,203			10.81	784,842
Supplies & Expenses				171,647				41,464				51,905
TOTAL	-	-	10.81	968,945	-	-	10.81	957,667	-	-	10.81	836,747

**SANTA FE COMMUNITY COLLEGE
EXHIBIT 11
DETAIL EXPENDITURES FOR ACADEMIC SUPPORT**

	FY20 Original Approved Budget				Final Approved FY20 Budget				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Dual Credit/City of SF												
Compensation			2.00	135,568			2.00	149,190			2.00	102,024
Supplies & Expenses								-				
TOTAL	-	-	2.00	135,568	-	-	2.00	149,190	-	-	2.00	102,024
ENLACE												
Compensation											1.00	22,791
Supplies & Expenses												119,518
TOTAL	-	-	-	-	-	-	-	-	-	-	1.00	142,309
Title V MAPS												
Compensation											3.50	136,597
Supplies & Expenses												22,985
TOTAL	-	-	-	-	-	-	-	-	-	-	3.50	159,582
Title VIII CARES												
Compensation												
Supplies & Expenses								-				86,298
TOTAL	-	-	-	-	-	-	-	-	-	-	-	86,298
Minor Grants (less than \$200,000)												
Compensation			1.00	48,797			0.50	14,640			0.50	8,536
Supplies & Expenses				48,336				96,421				48,805
TOTAL	-	-	1.00	97,133	-	-	0.50	111,061	-	-	0.50	57,341
Academic Pool												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries		118,793				3,000						

**SANTA FE COMMUNITY COLLEGE
EXHIBIT 11
DETAIL EXPENDITURES FOR ACADEMIC SUPPORT**

	FY20 Original Approved Budget				Final Approved FY20 Budget				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Student Employees		45,544				45,544				18,273		41,816
Budgetary Contingency		22,500				22,500						
Travel												
Equipment												
TOTAL (2190)	-	186,837	-	-	-	71,044	-	-	-	18,273	-	41,816
SUBTOTAL ACAD ADM & PERS.	24.16	1,823,119	13.81	1,201,646	23.66	1,688,974	13.31	1,217,918	23.66	1,549,440	17.81	1,426,117
Total Direct Expenditures	36.41	2,819,591	13.81	1,201,646	35.91	2,727,294	13.31	1,217,918	35.66	2,433,544	17.81	1,426,117
Fringe Benefits		797,681				763,620				623,751		191,772
Internal Services Charges		393,287				391,601				347,920		
TOTAL EXPENDITURES	36.41	4,010,559	13.81	1,201,646	35.91	3,882,515	13.31	1,217,918	35.66	3,405,215	17.81	1,617,889

**SANTA FE COMMUNITY COLLEGE
EXHIBIT 12
EXPENDITURES FOR STUDENT SERVICES**

		FY20 Original Approved Budget				Final Approved FY20 Budget				FY20 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
ADMIN. OF STUDENT SERVICES-121													
Student Affairs Officer	3020	1.00	64,097			1.00	64,704			1.00	64,980		
AVP Student Success	3026	1.00	96,478			1.00	98,500			1.00	97,557		
Welcome and Advising Center	3013	15.83	809,307	-	-	15.83	796,730	-	-	15.83	667,477	-	-
Registrar	3003	3.00	183,052			3.00	184,393			3.00	157,612		
SUBTOT ADM OF STUD. SVS		20.83	1,152,934	-	-	20.83	1,144,327	-	-	20.83	987,626	-	-
COUNSELING AND CAREER GUIDANCE-123													
Counseling Services	3004	2.00	117,093			2.00	117,957			2.00	109,196		
Veteran's Resource Center	3024	1.00	50,993	-	-	1.00	51,454	-	-	1.00	28,627	-	-
Trio	3502	-	-	-	-	-	-	-	-	-	-	-	-
SUBTOT COUNSELING		3.00	168,086	-	-	3.00	169,411	-	-	3.00	137,823	-	-
FINANCIAL AID ADM.-124													
Financial Aid	3006	6.00	326,550			6.00	330,942			6.00	288,034		
SUPPLEM. EDUCATIONAL SERVICES-125													
Accessibility Services	3007	3.50	180,762			3.50	181,850			3.50	167,446		
Testing Center	3009	4.00	196,739			4.00	197,542			4.00	155,899		
Student Development	3010	3.00	151,827			3.00	152,916			3.00	121,019		
Commencement	3011	-	19,000			-	19,000			-	14,037		
Student Ambassadors	3015	-	85,400			-	85,400			-	51,036		
Student Publications	3017	-	143,500			-	143,500			-	110,255		
Student Recruitment	3022	1.84	121,650			1.84	122,603			1.84	119,610		
Student Support Minor Grants		-	-	3.60	126,743	-	-	3.60	209,806	-	-	3.60	302,262
Student Services Pool	3090	-	231,943	-	-	-	135,865	-	-	-	113,896	-	-
SUBTOTAL SUPPL. EDUC. SVS		12.34	1,130,821	3.60	126,743	12.34	1,038,676	3.60	209,806	12.34	853,199	3.60	302,262
TOT DIRECT EXPEND		42.17	2,778,392	3.60	126,743	42.17	2,683,357	3.60	209,806	42.17	2,266,681	3.60	302,262
FRINGE BENEFITS			806,555	-	-		773,301	-	-		654,968	-	49,841
INT SERVICE CHARGES			480,684				478,624				425,235		
TOTAL EXPENDITURES		42.17	4,065,631	3.60	126,743	42.17	3,935,282	3.60	209,806	42.17	3,346,884	3.60	352,103

**SANTA FE COMMUNITY COLLEGE
EXHIBIT 12
DETAIL EXPENDITURES FOR STUDENT SERVICES**

	FY20 Original Approved Budget				Final Approved FY20 Budget				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
ADMIN. OF STUDENT SERVICES-121												
Student Affairs Officer												
Professional Salaries	1.00	63,097			1.00	63,704			1.00	64,194		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		1,000				1,000				786		
Travel												
Equipment												
TOTAL (3020)	1.00	64,097	-	-	1.00	64,704	-	-	1.00	64,980	-	-
AVP for Student Success												
Professional Salaries	1.00	93,978			1.00	96,000			1.00	96,739		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		2,500				2,500				818		
IDC												
Travel												
Equipment												
TOTAL (3026)	1.00	96,478	-	-	1.00	98,500	-	-	1.00	97,557	-	-
Welcome and Advising Center												
Professional Salaries	4.00	169,730			4.00	171,310			4.00	140,772		
Secretarial/Clerical Salaries	1.00	38,245			1.00	36,772			1.00	27,864		
Technical Salaries	10.83	535,331			10.83	537,648			10.83	482,761		
Other Salaries		40,000				25,000				6,628		
Student Employees												
Supplies & Expenses		26,000				26,000				7,474		
Travel										1,700		
Equipment										278		

**SANTA FE COMMUNITY COLLEGE
EXHIBIT 12
DETAIL EXPENDITURES FOR STUDENT SERVICES**

	FY20 Original Approved Budget				Final Approved FY20 Budget				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (3013)	15.83	809,307	-	-	15.83	796,730	-	-	15.83	667,477	-	-
Registrar												
Professional Salaries	2.00	138,738			2.00	140,072			2.00	114,977		
Secretarial/Clerical Salaries												
Technical Salaries	1.00	33,314			1.00	33,322			1.00	34,860		
Other Salaries												
Student Employees												
Supplies & Expenses		11,000				11,000				7,573		
Travel										202		
Equipment												
TOTAL (3003)	3.00	183,052			3.00	184,393			3.00	157,612		
SUBTOT. ADMIN. OF STUD. SVS	20.83	1,152,934	-	-	20.83	1,144,327	-	-	20.83	987,626	-	-
COUNSELING AND CAREER GUIDANCE-123												
Counseling Services												
Professional Salaries	2.00	114,593			2.00	115,457			2.00	108,607		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		2,500				2,500				525		
Travel										64		
Equipment												
TOTAL (3004)	2.00	117,093	-	-	2.00	117,957	-	-	2.00	109,196	-	-
Veteran's Resource Center												
Professional Salaries	1.00	47,993			1.00	48,454			1.00			
Secretarial/Clerical Salaries												
Technical Salaries										27,089		
Other Salaries												
Student Employees												
Supplies & Expenses		3,000				3,000				1,538		

**SANTA FE COMMUNITY COLLEGE
EXHIBIT 12
DETAIL EXPENDITURES FOR STUDENT SERVICES**

	FY20 Original Approved Budget				Final Approved FY20 Budget				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Travel												
Equipment												
TOTAL (3024)	1.00	50,993			1.00	51,454			1.00	28,627		
Trio												
Compensation												
Supplies & Expenses												
TOTAL (3502)	-	-	-	-	-	-	-	-	-	-	-	-
SUBTOT. COUNSELING & CAREER GUIDANCE	3.00	168,086	-	-	3.00	169,411	-	-	3.00	137,823	-	-
FINANCIAL AID ADM.-124												
Financial Aid												
Professional Salaries	3.00	177,437			3.00	136,799			3.00	180,462		
Secretarial/Clerical Salaries												
Technical Salaries	3.00	134,113			3.00	179,143			3.00	101,989		
Other Salaries												
Student Employees												
Supplies & Expenses		15,000				15,000				5,583		
Travel												
Equipment												
TOTAL (3006)	6.00	326,550			6.00	330,942			6.00	288,034		
SUPPLEM. EDUCATIONAL SERVICES-125												
Accessibility Services												
Professional Salaries	1.00	70,132			1.75	108,608			1.75	109,443		
Secretarial/Clerical Salaries	1.00	36,772			1.00	36,772			1.00	27,867		
Technical Salaries	1.50	65,359			0.75	27,970			0.75	28,186		
Other Salaries												
Student Employees												
Supplies & Expenses		8,500				8,500				1,950		
Travel												
Equipment												

**SANTA FE COMMUNITY COLLEGE
EXHIBIT 12
DETAIL EXPENDITURES FOR STUDENT SERVICES**

	FY20 Original Approved Budget				Final Approved FY20 Budget				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (3007)	3.50	180,762			3.50	181,850			3.50	167,446		
Testing Center												
Professional Salaries	1.00	49,454			1.00	49,454			1.00	34,149		
Secretarial/Clerical Salaries												
Technical Salaries	3.00	128,285			3.00	129,088			3.00	111,026		
Other Salaries												
Student Employees												
Supplies & Expenses		19,000				19,000				10,724		
Travel												
Equipment												
TOTAL (3009)	4.00	196,739			4.00	197,542			4.00	155,899		
Student Development												
Professional Salaries	2.00	113,055			2.00	114,142			2.00	102,916		
Secretarial/Clerical Salaries	1.00	36,772			1.00	36,774			1.00	17,259		
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		2,000				2,000				798		
Travel										46		
Equipment												
TOTAL (3010)	3.00	151,827			3.00	152,916			3.00	121,019		
Commencement												
Supplies & Expenses		19,000				19,000				14,037		
TOTAL (3011)		19,000				19,000				14,037		
Student Ambassadors												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												

**SANTA FE COMMUNITY COLLEGE
EXHIBIT 12
DETAIL EXPENDITURES FOR STUDENT SERVICES**

	FY20 Original Approved Budget				Final Approved FY20 Budget				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Other Salaries												
Student Employees												
Supplies & Expenses		85,400				85,400				49,776		
Travel										1,260		
Equipment												
TOTAL (3015)	-	85,400			-	85,400			-	51,036		
Student Publications												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		143,500				143,500				110,255		
Travel												
Equipment												
TOTAL (3017)	-	143,500			-	143,500			-	110,255		
Student Recruitment												
Professional Salaries	1.84	99,150			1.84	100,103			1.84	100,874		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		22,500				22,500				18,238		
Travel										498		
Equipment												
TOTAL (3022)	1.84	121,650			1.84	122,603			1.84	119,610		
PILAS Internship Program												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries									1.00	48,960		

**SANTA FE COMMUNITY COLLEGE
EXHIBIT 12
DETAIL EXPENDITURES FOR STUDENT SERVICES**

	FY20 Original Approved Budget				Final Approved FY20 Budget				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Other Salaries												
Student Employees												
Supplies & Expenses												
Travel												
Equipment												
TOTAL (3022)	-	-	-	-	-	-	-	-	1.00	48,960	-	-
Grants												
Compensation			3.60	104,985			3.60	167,995			3.60	271,296
Supplies & Expenses				21,758				41,811				30,966
TOTAL	-	-	3.60	126,743	-	-	3.60	209,806	-	-	3.60	302,262
Student Services Pool												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries		154,758				58,680						
Student Workers		49,685				49,685			113,896			
Retirement incentive program												
Supplies & Expenses												
Contingency		27,500				27,500						
TOTAL (3090)	-	231,943	-	-	-	135,865	-	-	113,896	-	-	-
SUBTOT. SUPPL. EDUC. SVS	12.34	1,130,821	3.60	126,743	12.34	1,038,676	3.60	209,806	12.34	853,198	3.60	302,262
TOTAL DIRECT EXPENDITURES	42.17	2,778,392	3.60	126,743	42.17	2,683,357	3.60	209,806	42.17	2,266,681	3.60	302,262
Fringe Benefits		806,555				773,301			654,968			49,841
Internal Service Charges		480,684				478,624			425,235			
TOTAL EXPENDITURES	42.17	4,065,631	3.60	126,743	42.17	3,935,282	3.60	209,806	42.17	3,346,884	3.60	352,103

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

		FY20 Original Approved Budget				Final Approved FY20 Budget				FY20 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
EXECUTIVE MANAGEMENT-131													
President's Office	1010	2.00	336,247			2.00	329,203			2.00	302,698		
Accreditation & Assessment	1012	-	64,100			-	64,100			-	71,767		
Executive Management	1013	-	385,000			-	385,000			-	529,230		
Governing Board	1014	1.50	123,402			1.50	123,913			1.50	73,506		
Planning and Inst Effectiveness	1015	5.31	386,208			4.81	389,729			4.81	383,715		
VP Finance & Administration	4001	2.25	301,890			2.75	304,334			2.75	287,665		
SUB-TOT EXEC MGMT		11.06	1,596,846			11.06	1,596,279			11.06	1,648,581		
FISCAL OPERATIONS-132													
Cashiering	4102	3.50	245,578			3.50	247,279			3.50	239,002		
Financial Services	4101	9.00	625,236			9.00	629,955			9.00	540,935		
Payroll	4104	3.00	144,954			3.00	145,304			3.00	157,771		
Purchasing	4105	3.00	180,838			3.00	181,806			2.00	156,054		
SUB-TOT FISCAL OPER		18.50	1,196,606			18.50	1,204,343			17.50	1,093,762		
GENERAL ADMIN & LOGISTICS-133													
Staff Senate	1024	-	1,000			-	1,000			-	100		
Safety & Security	4004	6.00	380,459			7.00	417,801			7.00	446,551		
Human Resources	4401	7.50	489,921			7.50	497,714			7.50	411,314		
Employee Development	4402	2.00	146,519			2.00	144,042			-	48,647		
TitleIX Training	4405	-	25,000.00			-	25,000.00			-	11,501.00		
SUB-TOT GENERAL ADMIN		15.50	1,042,898			16.50	1,085,557			14.50	918,113		
PUBLIC RELATIONS AND DEVELOPMENT-135													
Marketing & Public Relations	1016	8.77	619,663			8.77	624,606			8.77	574,988		
Foundation Office	1026	3.00	285,573			3.00	291,841			3.00	224,550		
Pres. Diversity Adv. Committee	1028	-	4,000			-	4,000			-	1,542		
Concierge/Switchboard	1030	1.30	42,255			1.30	41,327			1.30	41,275		
Institutional Support Pool	4090	-	241,565			-	62,651			-	34,464		
Grant		-	-	1.00	91,983	-	-	1.00	76,398	-	-	1.00	42,502
SUB-TOT PR AND DEVELOP		13.07	1,193,056	1.00	91,983	13.07	1,024,425	1.00	76,398	13.07	876,819	1.00	42,502
TOT DIRECT EXPEND		58.13	5,029,406	1.00	91,983	59.13	4,910,605	1.00	76,398	56.13	4,537,275	1.00	42,502
FRINGE BENEFITS			1,308,677				1,267,096				1,179,095		11,798
INT SERVICE CHARGES			808,423				804,958				715,168		
TOTAL EXPENDITURES		58.13	7,146,505	1.00	91,983	59.13	6,982,659	1.00	76,398	56.13	6,431,538	1.00	54,300

SANTA FE COMMUNITY COLLEGE
EXHIBIT 13
DETAIL EXPENDITURES FOR INSTITUTIONAL SUPPORT

	FY20 Original Approved Budget				Final Approved FY20 Budget				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
EXECUTIVE MANAGEMENT												
President's Office												
Professional Salaries	2.00	258,747			1.00	190,000			1.00	234,105		
Secretarial/Clerical Salaries					1.00	61,703			1.00	40,621		
Technical Salaries												
Other Salaries		30,000				30,000				120		
Student Employees												
Supplies & Expenses		32,500				32,500				26,062		
Travel		15,000				15,000				1,790		
Equipment												
TOTAL (1010)	2.00	336,247	-	-	2.00	329,203	-	-	2.00	302,698	-	-
Accreditation & Assessment												
Supplies & Expenses		64,100				64,100				70,202		
Travel										1,565		
TOTAL (1012)	-	64,100	-	-	-	64,100	-	-	-	71,767	-	-
Executive Management												
Supplies & Expenses		385,000				385,000				529,230		
TOTAL (1013)	-	385,000	-	-	-	385,000	-	-	-	529,230	-	-
Governing Board												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries	1.00	60,538			1.00	61,049			1.00	65,607		
Technical Salaries												
Other Salaries	0.50	29,280			0.50	29,280			0.50	-		
Student Employees												
Supplies & Expenses		18,584				18,584				7,687		
Travel		15,000				15,000				212		
Equipment												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 13
DETAIL EXPENDITURES FOR INSTITUTIONAL SUPPORT

	FY20 Original Approved Budget				Final Approved FY20 Budget				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (1014)	1.50	123,402			1.50	123,913			1.50	73,506		
Planning and Inst Effectiveness												
Professional Salaries	4.00	298,419			3.50	301,289			3.50	276,545		
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries	1.31	67,788			1.31	68,440			1.31	78,341		
Other Salaries										8,973		
Student Employees												
Supplies & Expenses		20,000				20,000				18,138		
Travel										1,718		
Equipment												
TOTAL (1015)	5.31	386,208			4.81	389,729			4.81	383,715		
VP Finance & Administration												
Professional Salaries	2.25	254,218			2.75	256,663			2.75	233,929		
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries										42,776		
Student Employees												
Supplies & Expenses		47,671				47,671				10,960		
Travel												
Equipment												
TOTAL (4001)	2.25	301,890			2.75	304,334			2.75	287,665		
SUBTOTAL EXECUTIVE MGMT	11.06	1,596,846	-	-	11.06	1,596,279	-	-	11.06	1,648,581	-	-
FISCAL OPERATIONS												
Cashiering												
Professional Salaries	1.00	48,726			1.00	49,195			1.00	49,573		
Full-Time Faculty												

**SANTA FE COMMUNITY COLLEGE
EXHIBIT 13
DETAIL EXPENDITURES FOR INSTITUTIONAL SUPPORT**

	FY20 Original Approved Budget				Final Approved FY20 Budget				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries	2.00	64,352			2.00	65,584			2.00	55,131		
Other Salaries	0.50	12,500			0.50	12,500			0.50	189		
Student Employees												
Supplies & Expenses		120,000				120,000				134,109		
Travel												
Equipment												
TOTAL (4102)	3.50	245,578			3.50	247,279			3.50	239,002		
Finance Discretionary												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses												
Travel												
Equipment												
TOTAL (4002)	-	-			-	-			-	-		
Financial Services												
Professional Salaries	5.00	355,320			5.00	402,074			5.00	329,099		
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries	4.00	179,516			4.00	137,473			4.00	154,053		
Other Salaries		3,529				3,536				29,130		
Student Employees												
Supplies & Expenses		86,872				86,872				14,525		
Travel										1,237		
Equipment										12,891		

SANTA FE COMMUNITY COLLEGE
EXHIBIT 13
DETAIL EXPENDITURES FOR INSTITUTIONAL SUPPORT

	FY20 Original Approved Budget				Final Approved FY20 Budget				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (4101)	9.00	625,236			9.00	629,955			9.00	540,935		
Payroll												
Professional Salaries	1.00	51,958			1.00	51,958			1.00	49,776		
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries	2.00	76,961			2.00	80,888			2.00	65,480		
Other Salaries		3,578								8,290		
Student Employees												
Supplies & Expenses		12,458				12,458				34,170		
Travel										55		
Equipment												
TOTAL (4104)	3.00	144,954			3.00	145,304			3.00	157,771		
Purchasing												
Professional Salaries	1.00	77,132			1.00	77,132			1.00	77,170		
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries	2.00	100,706			2.00	101,674			1.00	35,431		
Other Salaries												
Student Employees												
Supplies & Expenses		3,000				3,000				43,453		
Travel												
Equipment												
TOTAL (4105)	3.00	180,838			3.00	181,806			2.00	156,054		
SUBTOTAL FISCAL OPERATIONS	18.50	1,196,606	-	-	18.50	1,204,343	-	-	17.50	1,093,762	-	-
GENERAL & ADMINISTRATIVE LOGISTICS												
Staff Senate												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 13
DETAIL EXPENDITURES FOR INSTITUTIONAL SUPPORT

	FY20 Original Approved Budget				Final Approved FY20 Budget				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Supplies & Expenses		1,000				1,000				100		
Travel												
TOTAL (1024)	-	1,000			-	1,000			-	100		
Safety & Security												
Professional Salaries	2.00	100,309			1.00	52,994			1.00	62,947		
Secretarial/Clerical Salaries												
Technical Salaries	4.00	160,149			6.00	244,808			6.00	274,890		
Other Salaries		25,500				25,500				51,063		
Student Employees												
Supplies & Expenses		94,500				94,500				53,748		
Travel										3,811		
Equipment										92		
TOTAL (4004)	6.00	380,459			7.00	417,801			7.00	446,551		
Human Resources												
Professional Salaries	4.00	267,358			4.00	274,340			4.00	167,624		
Secretarial/Clerical Salaries	2.00	84,359			1.00	40,169			1.00	40,710		
Technical Salaries	1.00	42,644			2.00	87,645			2.00	18,095		
Other Salaries	0.50	27,060			0.50	27,060			0.50	32,887		
Student Employees												
Supplies & Expenses		68,500				68,500				148,959		
Travel										3,039		
Equipment												
TOTAL (4401)	7.50	489,921			7.50	497,714			7.50	411,314		
Employee Development												
Professional Salaries	2.00	106,519			2.00	104,042						
Secretarial/Clerical Salaries												
Technical Salaries										1,682		
Other Salaries										855		
Student Employees												
Supplies & Expenses		40,000				40,000				45,514		

SANTA FE COMMUNITY COLLEGE
EXHIBIT 13
DETAIL EXPENDITURES FOR INSTITUTIONAL SUPPORT

	FY20 Original Approved Budget				Final Approved FY20 Budget				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Travel												596
Equipment												
TOTAL (4402)	2.00	146,519			2.00	144,042			-	48,647.00		
TitleIX Training												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		25,000				25,000				8,766		
Travel										2,735		
Equipment												
TOTAL (4405)	-	25,000			-	25,000			-	11,501.00		
SUBTOTAL GENERAL & ADMIN.	15.50	1,042,898	-	-	16.50	1,085,557	-	-	14.50	918,113	-	-
PUBLIC RELATIONS AND DEVELOPMENT-135												
Marketing & Public Relations												
Professional Salaries	3.50	276,045			3.50	278,546			3.50	277,272		
Secretarial/Clerical Salaries	1.00	48,372			1.00	48,772			1.00	50,340		
Technical Salaries	4.27	190,746			4.27	192,788			4.27	194,357		
Other Salaries												
Student Employees												
Supplies & Expenses		104,500				104,500				41,258		
Travel										2,972		
Equipment										8,789		
TOTAL (1016)	8.77	619,663			8.77	624,606			8.77	574,988		
Foundation Office												
Professional Salaries	2.00	178,170			3.00	229,241			3.00	201,784		
Secretarial/Clerical Salaries	1.00	44,803										
Technical Salaries												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 13
DETAIL EXPENDITURES FOR INSTITUTIONAL SUPPORT

	FY20 Original Approved Budget				Final Approved FY20 Budget				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Other Salaries		9,750				9,750				11,146		
Student Employees												
Supplies & Expenses		52,850				52,850				8,031		
Travel										3,589		
Equipment												
TOTAL (1026)	3.00	285,573	-	-	3.00	291,841	-	-	3.00	224,550	-	-
Pres. Diversity Adv. Committee												
Supplies & Expenses		4,000				4,000				1,542		
Travel												
TOTAL (1028)	-	4,000	-	-	-	4,000	-	-	-	1,542	-	-
Concierge/Switchboard												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries	1.30	42,255			1.30	41,327			1.30	41,187		
Other Salaries										88		
Student Employees												
Supplies & Expenses												
Travel												
Equipment												
TOTAL (1030)	1.30	42,255	-	-	1.30	41,327	-	-	1.30	41,275	-	-
Institutional Support Pool												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries		204,533				25,619						
Student Employees		18,632				18,632				34,464		
Supplies & Expenses												
Contingency		46,250				46,250						
Equipment		(27,850)				(27,850)						

**SANTA FE COMMUNITY COLLEGE
EXHIBIT 13
DETAIL EXPENDITURES FOR INSTITUTIONAL SUPPORT**

	FY20 Original Approved Budget				Final Approved FY20 Budget				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (4090)	-	241,565	-	-	-	62,651	-	-	-	34,464	-	-
Grant												
Compensation			1.00	90,000			1.00	71,241			1.00	40,241
Supplies & Expenses				1,983				5,157				2,261
TOTAL (grant)	-	-	1.00	91,983	-	-	1.00	76,398	-	-	1.00	42,502
Subtotal PR & Development	13.07	1,193,056	1.00	91,983	13.07	1,024,425	1.00	76,398	13.07	876,819	1.00	42,502
Total Direct Expenditures	58.13	5,029,406	1.00	91,983	59.13	4,910,605	1.00	76,398	56.13	4,537,275	1.00	42,502
Fringe Benefits		1,308,677		-		1,267,096		-		1,179,095		11,798
Internal Service Charges		808,423		-		804,958		-		715,168		-
TOTAL EXPENDITURES	58.13	7,146,505	1.00	91,983	59.13	6,982,659	1.00	76,398	56.13	6,431,538	1.00	54,300

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

	FY20 Original Approved Budget				Final Approved FY20 Budget				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SUMMARY OF EXPENDITURES:												
Plant Operations Administration	4501	3.00	210,886		3.00	212,817		3.00	210,116			
Building Maintenance -Main Campus	4504	11.00	616,025		11.00	619,044		11.00	721,904			
Custodial - Main Campus	4502	25.00	801,466		25.00	807,823		25.00	786,020			
Grounds - Main Campus	4503	5.00	216,215		5.00	217,909		5.00	229,114			
Utilities - Main Campus	4507	-	670,000		-	670,000		-	590,381			
Utilities - HEC	4537	-	78,000		-	78,000		-	31,086			
Swimming Pool Maintenance	2052	-	8,400		-	8,400		-	12,593			
Waste Treatment Plant	4509	-	58,000		-	58,000		-	40,529			
Property Insurance	4506	-	502,605		-	502,605		-	502,628			
Recycling	4505	0.93	68,278		0.93	68,598		0.93	40,899			
POM Pool	4590	-	145,315	-	-	59,355	-	-	8,868	-	-	-
TOT DIRECT EXPEND		44.93	3,375,190	-	44.93	3,302,552	-	44.93	3,176,347	-	-	-
FRINGE BENEFITS			597,840			572,417			547,482			
INT SERVICE CHARGES			546,231			543,891			483,222			
TOTAL EXPENDITURES		44.93	4,519,261	-	44.93	4,418,860	-	44.93	4,207,051	-	-	-

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

	FY20 Original Approved Budget				Final Approved FY20 Budget				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Plant Operation/Maintenance Admin.												
Professional Salaries	1.00	109,414			1.00	110,466			1.00	115,900		
Secretarial/Clerical Salaries												
Technical Salaries	2.00	91,472			2.00	92,351			2.00	86,209		
Other Salaries												
Student Employees												
Supplies & Expenses		10,000				10,000				1,512		
Travel										6,495		
Equipment												
TOTAL (4501)	3.00	210,886	-	-	3.00	212,817	-	-	3.00	210,116	-	-
Building Maintenance -Main Campus												
Professional Salaries	2.00	118,422			2.00	119,561			2.00	120,481		
Secretarial/Clerical Salaries												
Technical Salaries	9.00	372,603			9.00	374,483	41,609		9.00	391,051		
Other Salaries										1,354		
Student Employees												
Supplies & Expenses		125,000				125,000				180,956		
Travel										595		
Equipment										27,467		
TOTAL (4504)	11.00	616,025	-	-	11.00	619,044	-	-	11.00	721,904	-	-
Building Maintenance -HEC												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses										2,209		
Travel												
Equipment												
TOTAL (4504)	-	-	-	-	-	-	-	-	-	2,209	-	-

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

	FY20 Original Approved Budget				Final Approved FY20 Budget				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Custodial - Main Campus												
Professional Salaries	1.00	49,454			1.00	49,454			1.00	49,834		
Secretarial/Clerical Salaries												
Technical Salaries	24.00	657,012			24.00	663,369			24.00	625,345		
Other Salaries										491		
Student Employees												
Supplies & Expenses		95,000				95,000				105,956		
Travel												
Equipment										4,394		
TOTAL (4502)	25.00	801,466			25.00	807,823			25.00	786,020		
Custodial - HEC												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses												
Travel												
Equipment												
TOTAL (4534)	-	-			-	-			-	-		
Grounds - Main Campus												
Professional Salaries	1.00	65,696			1.00	66,328			1.00	66,838		
Secretarial/Clerical Salaries												
Technical Salaries	4.00	110,519			4.00	111,582			4.00	103,017		
Other Salaries										230		
Student Employees												
Supplies & Expenses		40,000				40,000				52,406		
Travel										49		
Equipment										6,574		
TOTAL (4503)	5.00	216,215			5.00	217,909			5.00	229,114		

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

	FY20 Original Approved Budget				Final Approved FY20 Budget				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Grounds - HEC												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses												
Travel												
Equipment												
TOTAL (4535)	-	-			-	-			-	-		
Utilities - Main Campus												
Utilities Main Campus		670,000				670,000				590,381		
Equipment												
TOTAL (4507)	-	670,000			-	670,000			-	590,381		
Utilities - HEC												
Utilities		78,000				78,000				31,086		
Equipment												
TOTAL (4535)	-	78,000		-	-	78,000		-	-	31,086		-
Swimming Pool Operations												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries										2,945		
Other Salaries										673		
Student Employees												
Supplies & Expenses		8,400				8,400				8,975		
Travel												
Equipment												
TOTAL (4509)	-	8,400			-	8,400			-	12,593		

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

	FY20 Original Approved Budget				Final Approved FY20 Budget				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Waste Treatment Plant												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		58,000				58,000				37,959		
Travel												
Equipment										2,570		
TOTAL (4509)	-	58,000			-	58,000			-	40,529		
Property Insurance												
Supplies & Expenses		502,605				502,605				502,628		
TOTAL (4506)	-	502,605			-	502,605			-	502,628		
Recycling												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries	0.93	33,278			0.93	33,598			0.93	35,011		
Other Salaries												
Student Employees												
Supplies & Expenses		35,000				35,000				5,888		
Travel												
Equipment												
TOTAL (4505)	0.93	68,278			0.93	68,598			0.93	40,899		
POM Pool												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries		110,960				25,000						
Student Employees		3,105				3,105				8,868		

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

	FY20 Original Approved Budget				Final Approved FY20 Budget				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Maintenance Agreements												
Supplies & Expenses												
Budgetary Contingency		31,250				31,250						
TOTAL (4590)	-	145,315	-	-	-	59,355	-	-	-	8,868	-	-
Total Direct Expenditures	44.93	3,375,190	-	-	44.93	3,302,552	-	-	44.93	3,176,347	-	-
Fringe Benefits		597,840				572,417				547,482		
Internal Service Charges		546,231				543,891				483,222		
TOTAL EXPENDITURES	44.93	4,519,261	-	-	44.93	4,418,860	-	-	44.93	4,207,051	-	-

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

	FY20 Original Approved Budget				Final Approved FY20 Budget				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE:												
Student Tuition & Fees		103,642				103,642				103,020		
Government Appropriations												
Government Contracts/Grants												
Private Gifts/Grants												
Sales & Service												
Other Sources												
TOTAL REVENUE		103,642				103,642				103,020		
BEGINNING BALANCE		138,747				190,244				190,244		
TOTAL AVAILABLE		242,389				293,886				293,264		
EXPENDITURES:												
Supplies & Expenses		103,642				103,642				74,337		
Travel												
Equipment												
TOT DIRECT EXPEND	-	103,642			-	103,642			-	74,337		
FRINGE BENEFITS												
Transfers												
INTERNAL SERVICE CHARGES												
TOTAL EXPENDITURES	-	103,642			-	103,642			-	74,337		
ENDING BALANCE		138,747				190,244				218,927		

**SANTA FE COMMUNITY COLLEGE
EXHIBIT 17
PUBLIC SERVICE - SUMMARY**

	FY20 Original Approved Budget				Final Approved FY20 Budget				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SUMMARY OF REVENUE:												
Government Appropriations												
State		4,161,300				4,161,300				4,161,300		
Subtot Gov't Appropriations		4,161,300		-		4,161,300		-		4,161,300		-
Government Contracts/Grants												
Federal						-						
State						-						
Local						-						
Subtot Gov't Contr/Grants		-		-		-		-		-		-
Private Gifts/Grants						-				-		
Sales & Service		1,359,904				1,090,549				1,299,581		
Other Sources										-		-
TOTAL REVENUE		5,521,204		-		5,251,849		-		5,460,881		-
BEGINNING BALANCE		17,194		-		769,585		-		769,585		-
TOTAL AVAILABLE		5,538,398		-		6,021,434		-		6,230,466		-
SUMMARY OF EXPENDITURES:												
Professional Salaries	13.22	743,984	13.20	1,899,773	12.12	855,460	23.20	2,091,645	12.12	569,919	21.20	876,546
Secretarial/Clerical Salaries	4.00	136,611			5.00	145,584			5.80	96,330		
Teacher Salaries	13.90	477,796			13.10	546,047			13.10	607,822		306,000
Technical Salaries	1.80	186,023			4.48	129,102			4.48	369,354		17,127
Other Salaries	-	64,917			-	20,000	6	478,469	-	9,953	-	731
Supplies & Expenses		442,650		456,012		1,205,000		1,205,643		389,602		794,909
Travel		89,000				89,000				102,722		
Equipment		-				-				7,360		
Subcenter Payments		2,884,752				2,927,771				3,270,589		
Pooled Charges		-				55,073				11,650		9,980
Fringe Benefits		573,443				590,667				495,796		383,856
Internal Service Charges		-				-				-		
TOTAL EXPENDITURES	32.92	5,599,176	13.20	2,355,785	34.70	6,563,704	29.30	3,775,757	35.50	5,931,097	21.20	2,389,149
TRANSFERS IN (OUT)		150,000		2,355,785		542,500		3,775,757		332,934		2,389,149
ENDING BALANCE		89,222		0		230		0		632,303		-

**SANTA FE COMMUNITY COLLEGE
EXHIBIT 17A
DETAIL - PUBLIC SERVICE**

	FY20 Original Approved Budget				Final Approved FY20 Budget				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Beginning Balance		17,194				769,585				769,585		
Revenues												
State Appropriation		4,161,300				4,161,300				4,161,300		
Revenues		1,359,904				1,090,549				1,299,581		
Total Revenue		5,521,204				5,251,849				5,460,881		
Total Available		5,538,398				6,021,434				6,230,466		
NM Small Business Development Ctr												
Expenditures												
Professional Salaries	9.47	520,332			8.05	619,714			8.05	232,440		
Secretarial/Clerical Salaries	1.00	49,245			3.00	90,308			3.00	39,037		
Technician Salaries	0.30	134,660			-	-			-	220,472		
Other Salaries	-	-			-	-			-	6,084		
Subcenter Payments		2,884,752				2,927,771				3,270,589		
Supplies & Expenses		186,000				186,000				271,400		
Travel		89,000				89,000				91,576		
Equipment		37,650				700,000				-		
Total Expenditures	10.77	3,901,639			11.05	4,612,793			11.05	4,131,598		
Non-State Appropriation Expenses												
Higher Educaiton Center	3.00	163,010			3.00	167,654			3.00	124,394		
Conference Center	1.75	81,428			1.75	82,196			1.75	81,401		
Public Access TV and Radio Tower	-	-			-	-			-	-		
Kid's Campus	17.40	684,739			18.90	905,321			18.90	952,213		
First Born	-	150,000.00			-	150,000.00			0.80	134,045.00		
Public Service Pool	-	44,917			-	55,073			-	11,650		
Internal Charges		-				-				-		
Benefits		573,443				590,667				495,796		
Total Expenditures	22.15	1,697,536			23.65	1,950,911			24.45	1,799,499		
TOTAL Exhibit 17	32.92	5,599,176			34.70	6,563,704			35.50	5,931,097		
Transfers		150,000				542,500				332,934		
Ending Balance		89,222				230				632,303		632,381

**SANTA FE COMMUNITY COLLEGE
EXHIBIT 17
DETAIL - PUBLIC SERVICE**

	FY20 Original Approved Budget				Final Approved FY20 Budget				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Higher Education Center Administration												
Professional Salaries	1.00	65,280			1.00	69,878			1.00	66,038		
Secretarial/Clerical Salaries	2.00	55,230			2.00	55,276			2.00	42,750		
Technician Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		42,500				42,500				15,497		
Travel										109		
Equipment												
TOTAL (1042)	3.00	163,010	-	-	3.00	167,654	-	-	3.00	124,394	-	-
Conference Center												
Professional Salaries	1.00	51,133			1.00	51,625			1.00	52,022		
Secretarial/Clerical Salaries												
Technician Salaries	0.75	28,794			0.75	29,071			0.75	29,295		
Other Salaries												
Student Employees												
Supplies & Expenses		1,500				1,500				84		
Travel												
Equipment												
TOTAL (1102)	1.75	81,428	-	-	1.75	82,196	-	-	1.75	81,401	-	-
NM Small Business Development Center												
Professional Salaries	9.47	520,332			8.05	619,714			8.05	232,440		
Secretarial/Clerical Salaries	1.00	49,245			3.00	90,308			3.00	39,037		
Technician Salaries	0.30	134,660								220,472		
Other Salaries										6,084		
Student Employees												
Subcenter Payments		2,884,752				2,927,771				3,270,589		
Supplies & Expenses		186,000				186,000				271,400		
Travel		89,000				89,000				91,576		
Contingency		37,650				700,000						
TOTAL (1052,1054,1055,1056)	10.77	3,901,639	-	-	11.05	4,612,793	-	-	11.05	4,131,598	-	-

**SANTA FE COMMUNITY COLLEGE
EXHIBIT 17
DETAIL - PUBLIC SERVICE**

	FY20 Original Approved Budget				Final Approved FY20 Budget				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Kid's Campus												
Professional Salaries	1.75	107,239			2.07	114,244			2.07	154,666		43,623
Kid's Campus Teachers	13.90	477,796	6.10	276,128	13.10	546,047			13.10	607,822	6.10	306,000
Secretarial/Clerical Salaries	1.00	32,136										
Technical Salaries	0.75	22,568		21,861	3.73	100,031			3.73	119,587		
Other Salaries		20,000				20,000	6.10	478,469		3,869		486
Student Employees												
Supplies & Expenses		25,000		94,026		125,000		78,683		51,402		69,468
Travel										11,037		
Equipment		-								3,830		
TOTAL (2152)	17.40	684,739	6.10	392,015	18.90	905,321	6.10	557,152	18.90	952,213	6.10	419,577
First Born												
Professional Salaries										64,753		
Secretarial/Clerical Salaries									0.80	14,543		
Technician Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		150,000				150,000				51,219		
Contingency												
Equipment										3,530		
TOTAL (2246)	-	150,000	-	-	-	150,000	-	-	0.80	134,045	-	-
Public Television/Radio Tower												
Professional Salaries			1.00	71,000			1.00	71,000			1.00	35,085
Secretarial/Clerical Salaries												
Technician Salaries												17,127
Other Salaries												
Student Employees												
Supplies & Expenses				3,000				13,211				1,315
Travel												
Equipment												

**SANTA FE COMMUNITY COLLEGE
EXHIBIT 17
DETAIL - PUBLIC SERVICE**

	FY20 Original Approved Budget				Final Approved FY20 Budget				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (1104,1103)	-	-	1.00	74,000	-	-	1.00	84,211	-	-	1.00	53,527
SBDC Federal (411123)												
Compensation			8.20	677,610			18.20	1,307,280			18.20	379,731
Supplies & Expenses								794,104				407,138
TOTAL	-	-	8.20	677,610	-	-	18.20	2,101,384	-	-	18.20	786,869
SBDC Subcenter												
Compensation								9,710				1,007
Supplies & Expenses								27,212				4,151
TOTAL	-	-	-	-	-	-	-	36,922	-	-	-	5,158
PTAP (411126 & 411127)												
Compensation				490,703				511,158				335,614
Supplies & Expenses				61,338				63,895				56,251
TOTAL	-	-	-	552,041	-	-	-	575,053	-	-	-	391,865
Foundation												
Compensation			4.00	362,471			4.00	192,497			2.00	81,486
Supplies & Expenses				297,648				228,538				256,479
TOTAL	-	-	4.00	660,119	-	-	4.00	421,035	-	-	2.00	337,965
Minor Grants (less than \$200,000)												
Compensation												245
Supplies & Expenses												107
TOTAL	-	-	-	-	-	-	-	-	-	-	-	352
Public Service Pool												
Other Salaries		44,917										
Student Employees									11,650			9,980

**SANTA FE COMMUNITY COLLEGE
EXHIBIT 17
DETAIL - PUBLIC SERVICE**

	FY20 Original Approved Budget				Final Approved FY20 Budget				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Contingency						55,073						
TOTAL	-	44,917	-	-	-	55,073	-	-	-	11,650	-	9,980
Total Direct Expenditures	32.92	5,025,732	13.20	2,355,785	34.70	5,973,037	23.20	3,775,757	35.50	5,435,301	21.20	2,005,293
Fringe Benefits		573,443				590,667				495,796		383,856
Internal Service Charges		-				-				-		
Total Expenditures	32.92	5,599,176	13.20	2,355,785	34.70	6,563,704	23.20	3,775,757	35.50	5,931,097	21.20	2,389,149

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

	FY20 Original Approved Budget				Final Approved FY20 Budget				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SALES & SERVICE REVENUE		6,477				6,477				5,702		
Other Sources												
TOTAL REVENUE	-	6,477	-	-	-	6,477	-	-	-	5,702	-	-
BEGINNING BALANCE						-				-		
TOTAL AVAILABLE	-	6,477	-	-	-	6,477	-	-	-	5,702	-	-
SUMMARY OF EXPENDITURES:												
Professional Salaries	9.00	722,233			9.00	749,813			9.00	657,193		
Secretarial/Clerical Salaries	1.00	39,863			1.00	40,246			1.00	40,556		
Technical Salaries	14.81	778,145			14.81	757,214			13.81	632,597		
Other Salaries	-	111,660			-	90,757			-	27,086		
Student Employees	-	15,527			-	15,527			-	50,900		21,563
Supplies & Expenses		2,134,245				2,134,245				1,803,663		
Travel		-				-				13,882		
Equipment		-				-				170,687		
Maintenance		-				-				-		
Fringe Benefits		574,656				569,801				474,912		
Internal Service Pool		-				-				-		
TOTAL EXPENDITURES	24.81	4,376,328	-	-	24.81	4,357,602	-	-	23.81	3,871,476	-	21,563
INTERNAL SERVICE CHARGES:												
Instruction		2,141,227				2,132,051				1,894,229		
Academic Support		393,287				391,601				347,920		
Student Services		480,684				478,624				425,235		
Institutional Support		808,423				804,958				715,168		
Oper & Maint of Plant		546,231				543,891				483,222		
Student Social & Cultural												
Public Service												
Internal Service Dept.												
Auxiliary Enterprises												
Plant Funds												
TOTAL INT SERV CHARGES	-	4,369,852	-	-	-	4,351,125	-	-	-	3,865,774	-	-
BALANCE BEFORE TRANSFER		0		-		(0)		-		0		(21,563)
TRANSFER IN (OUT)												21,563
ENDING BALANCE		0		-		(0)		-		0		-

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

	FY20 Original Approved Budget				Final Approved FY20 Budget				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
OIT												
Professional Salaries	1.00	99,086			1.00	100,039			1.00	111,875		
Secretarial/Clerical Salaries	1.00	39,863			1.00	40,246			1.00	40,556		
Technical Salaries	1.00	60,814			1.00	61,399			1.00	61,871		
Other Salaries												
Student Employees												
Supplies & Expenses		205,874				205,874				130,495		
Travel										7,689		
Equipment												
Maintenance												
TOTAL (4201)	3.00	405,637			3.00	407,558			3.00	352,486		
Telephone												
Supplies & Expenses		223,100				223,100				201,322		
Equipment		-				-				16,367		
Maintenance												
TOTAL (4202)	-	223,100			-	223,100			-	217,689		
General Services												
Professional Salaries	1.00	52,975			1.00	53,485			1.00	53,896		
Secretarial/Clerical Salaries												
Technical Salaries	1.00	31,633			1.00	31,937			1.00	32,183		
Other Salaries		23,400				23,400				21,427		
Student Employees												
Supplies & Expenses		65,000				65,000				46,686		
Travel												
Equipment												
Maintenance												
TOTAL (4203)	2.00	173,008			2.00	173,822			2.00	154,192		
Copy Machines												
Professional Salaries												
Secretarial/Clerical Salaries												

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

	FY20 Original Approved Budget				Final Approved FY20 Budget				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		167,000				167,000				158,793		
Travel												
Equipment										3,983		
Maintenance												
TOTAL (4205)	-	167,000			-	167,000			-	162,776		
Fleet												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		60,000				60,000				43,707		
Travel										6,193		
Equipment												
Maintenance												
TOTAL (4206)	-	60,000			-	60,000			-	49,900		
Duplicating												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries	0.75	24,986			0.75	24,986			0.75	8,455		
Other Salaries												
Student Employees												
Supplies & Expenses										(8,311)		
Travel												
Equipment												
Maintenance												
TOTAL (4207)	0.75	24,986			0.75	24,986			0.75	144		

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

	FY20 Original Approved Budget				Final Approved FY20 Budget				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
ERP Support												
Professional Salaries	2.00	211,840			2.00	213,876			2.00	158,351		
Secretarial/Clerical Salaries												
Technical Salaries	1.00	67,234			1.00	67,881			1.00	68,403		
Other Salaries												
Student Employees												
Supplies & Expenses		730,544				730,544				696,396		
Travel												
Equipment										11,642		
Maintenance												
TOTAL (4213)	3.00	1,009,618			3.00	1,012,301			3.00	934,792		
Systems Admin												
Professional Salaries	1.00	104,318			1.00	105,322			1.00	62,788		
Secretarial/Clerical Salaries												
Technical Salaries	2.00	102,167			2.00	103,149			2.00	103,942		
Other Salaries		2,808				2,808				4,244		
Student Employees												
Supplies & Expenses		297,165				297,165				308,825		
Travel												
Equipment										63,426		
Maintenance												
TOTAL (4214)	3.00	506,458			3.00	508,443			3.00	543,225		
Technology Support												
Professional Salaries	1.00	74,984			1.00	75,705			1.00	76,287		
Secretarial/Clerical Salaries												
Technical Salaries	3.06	142,153			3.06	143,075			3.06	133,829		
Other Salaries												
Student Employees												
Supplies & Expenses		87,592				87,592				11,960		
Travel												
Equipment										58,494		
Maintenance												

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

	FY20 Original Approved Budget				Final Approved FY20 Budget				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (4215)	4.06	304,729			4.06	306,372			4.06	280,570		
Technology Service Desk												
Professional Salaries	1.00	48,581			1.00	49,454			1.00	40,895		
Secretarial/Clerical Salaries												
Technical Salaries	2.00	82,144			2.00	82,934			2.00	88,552		
Other Salaries												
Student Employees												
Supplies & Expenses												
Travel												
Equipment												
Maintenance												
TOTAL (4216)	3.00	130,725			3.00	132,388			3.00	129,447		
Network Admin												
Professional Salaries	1.00	60,814			1.00	61,399			1.00	61,871		
Secretarial/Clerical Salaries												
Technical Salaries	1.00	51,203			1.00	51,696			1.00	52,093		
Other Salaries		2,808				2,808				1,415		
Student Employees												
Supplies & Expenses		95,965				95,965				56,781		
Travel												
Equipment										1,197		
Maintenance												
TOTAL (4219)	2.00	210,790			2.00	211,868			2.00	173,357		
Application and Web Development												
Professional Salaries	1.00	69,635			1.00	90,534			1.00	91,230		
Secretarial/Clerical Salaries												
Technical Salaries	3.00	215,812			3.00	190,158			2.00	83,269		
Other Salaries												
Student Employees												
Supplies & Expenses		202,005				202,005				157,009		

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

	FY20 Original Approved Budget				Final Approved FY20 Budget				FY20 Unaudited Actuals				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
Travel													
Equipment													
Maintenance											15,578		
TOTAL (4220)	4.00	487,451			4.00	482,697			3.00	347,086			
Internal Services Pool													
Professional Salaries													
Secretarial/Clerical Salaries													
Technical Salaries													
Other Salaries		82,644				61,741							
Student Employees		15,527				15,527				50,900		21,563	
Supplies & Expenses													
Contingency													
Travel													
Equipment													
Maintenance													
TOTAL	-	98,171			-	77,268			-	50,900		21,563	
Total Internal Services	24.81	3,801,673			24.81	3,787,802			23.81	3,396,564		21,563	
Fringe Benefits		574,656				569,801				474,912			
Total Expenditures	24.81	4,376,328			24.81	4,357,602			23.81	3,871,476		21,563	

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

	FY20 Original Approved Budget				Final Approved FY20 Budget				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE:												
FEDERAL												
PELL				5,945,279				5,945,279				3,561,200
Loans				525,568				525,568				350,773
SEOG				85,750				85,750				75,118
CARES Student Relief												609,545
Work-Study				89,977				89,977				71,772
SUBTOT FEDERAL		-		6,646,574		-		6,646,574		-		4,668,408
STATE												
3% Scholarship												
Student Incentive Grant				281,671				279,507				262,716
Work Study				127,801				150,326				108,252
College Affordability Grant				20,286				159,688				132,094
Parent Plus								3,352				6,704
Endowed Merit Scholarship								-				19,063
Nursing Loans								-				36,000
Miscellaneous												27,000
Off-Campus Employment								-				-
Lottery Scholarship				179,167				179,167				165,548
SUBTOTAL STATE		-		608,925		-		772,040		-		757,377
LOCAL												
PRIVATE												
TOTAL REVENUE		-		7,255,499		-		7,418,614		-		5,425,785
BEGINNING BALANCE		-				-				-		
TOTAL AVAILABLE		-		7,255,499		-		7,418,614		-		5,425,785
EXPENDITURES:												
FEDERAL												
PELL				5,945,279				5,945,279				3,561,200
Loans				525,568				525,568				350,773
SEOG		23,620		85,750		23,620		85,750		25,001		75,118
CARES Student Relief												609,545

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

	FY20 Original Approved Budget				Final Approved FY20 Budget				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Work-Study				89,977				89,977				71,772
SUBTOTAL FEDERAL		23,620		6,646,574		23,620		6,646,574		25,001		4,668,408
STATE												
3% Scholarship		155,988				155,988				74,928		
Student Incentive Grant				281,671				279,507				262,716
Work Study				127,801				150,326				108,252
College Affordability Grant				20,286				159,688				132,094
Endowed Merit Scholarship				-				-				19,063
Parent Plus				-				3,352				6,704
Nursing Loans				-				-				36,000
Miscellaneous				-				-				27,000
Legislative Scholars										6,500		-
Lottery Scholarship				179,167				179,167				165,548
SUBTOTAL STATE		155,988		608,925		155,988		772,040		81,428		757,377
LOCAL												
INSTITUTIONAL												
Institutional Scholarships		69,000				69,000				77,311		
Dual Enrollment		521,392				521,392				631,007		
SUBTOTAL INSTITUTIONAL		590,392				590,392				708,318		
PRIVATE												
TOTAL EXPENDITURES		770,000		7,255,499		770,000		7,418,614		814,747		5,425,785
TRANSFERS IN (OUT):												
SEOG/WS Match		23,620				23,620				25,001		
Institutional Scholarships		69,000				69,000				77,311		
Dual Enrollment		521,392				521,392				631,007		
3% Scholarship		155,988				155,988				74,928		
Legislative Scholars		-				-				6,500		
TOTAL TRANSFERS		770,000				770,000				814,747		
ENDING BALANCE		-		-		-		-		-		-

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

	FY20 Original Approved Budget				Final Approved FY20 Budget				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SUMMARY OF REVENUE:												
Sales & Service		1,925,000				1,440,000					1,472,627	
Other Sources		-				-					-	
TOTAL REVENUE		1,925,000				1,440,000					1,472,627	
BEGINNING BALANCE		1,980				943					943	
TOTAL AVAILABLE		1,926,980				1,440,943					1,473,570	
SUMMARY OF EXPENDITURES:												
Professional Salaries	2.75	156,560			2.75	158,066			2.75	164,922		
Secretarial/Clerical Salaries	-	-			-	-			-	-		
Technical Salaries	12.50	396,030			12.50	405,777			12.50	384,453		
Other Salaries	-	29,272			-	29,272			-	12,517		
Student Employees	-	10,351			-	10,351			-	16,455		
Supplies & Expenses		30,000				30,000				30,019		
Travel		-				-				-		
Equipment		-				-				-		
Purchases for Resale		1,055,500				921,581				870,892		
Auxiliary Pool		29,543				-				-		
Fringe Benefits		209,601				203,199				145,104		
Internal Service Charges		-				-				-		
TOTAL EXPENDITURES	15.25	1,916,858			15.25	1,758,246			15.25	1,624,362		
TRANSFERS IN (OUT):												
Instruction & General		-				317,303				150,792		
Renewals & Replacements		-				-				-		
Retirement of Indebtedness		-				-				-		
TOTAL TRANSFERS		-				317,303				150,792		
ENDING BALANCE		10,122				0				0		

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

	FY20 Original Approved Budget				Final Approved FY20 Budget				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Auxiliary Enterprises												
Bookstore (12005)												
Professional Salaries	1.00	56,223			1.00	56,763			1.00	57,200		
Secretarial/Clerical Salaries												
Technical Salaries	2.50	82,218			2.50	83,008			2.50	88,907		
Other Salaries										12,517		
Student Employees												
Supplies & Expenses		20,000				20,000				23,295		
Travel												
Equipment												
Purchases for Resale		758,500				691,541				652,975		
Total Bookstore	3.50	916,940			3.50	851,312			3.50	834,894		
Food Services (12010)												
Professional Salaries	1.75	100,338			1.75	101,302			1.75	107,722		
Secretarial/Clerical Salaries												
Technical Salaries	10.00	313,813			10.00	322,769			10.00	295,546		
Other Salaries		12,272				12,272						
Student Employees												
Supplies & Expenses		10,000				10,000				6,724		
Travel												
Equipment												
Purchases for Resale		297,000				230,040				217,917		
Total Food Service	11.75	733,422			11.75	676,383			11.75	627,909		
Auxiliary Pool												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries		17,000				17,000						
Student Employees		10,351				10,351				16,455		
Supplies & Expenses		1										
Travel												
Equipment												
Contingency		29,542										

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

	FY20 Original Approved Budget				Final Approved FY20 Budget				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Total Auxiliary Pool	-	56,894			-	27,351			-	16,455		
Total Auxiliary Enterprises	15.25	1,707,257			15.25	1,555,047			15.25	1,479,258		
Benefits		209,601				203,199				145,104		
Internal Services												
Total Expenditures	15.25	1,916,858			15.25	1,758,246			15.25	1,624,362		

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

	FY20 Original Approved Budget				Final Approved FY20 Budget				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE:												
Premiums		-				-				-		
Other Sources												
TOTAL REVENUE		-				-				-		
BEGINNING BALANCE												
TOTAL AVAILABLE		-				-				-		
EXPENDITURES:												
Supplies & Expenses												
Professional Salaries	-	-			-	-			-	-		
Fringe Benefits		-				-				-		
Claims		-				-				-		
TOTAL EXPENDITURES	-	-			-	-			-	-		
TRANSFERS IN (OUT)		-				-				-		
ENDING BALANCE		-				-				-		

**SANTA FE COMMUNITY COLLEGE
EXHIBIT I
CAPITAL OUTLAY - SUMMARY**

	FY20 Original Approved Budget				Final Approved FY20 Budget				FY20 Unaudited Actuals			
	Allocated		Unallocated		Unrestricted		Restricted		Allocated		Unallocated	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SUMMARY OF CAPITAL OUTLAY												
REVENUE:												
State Appropriation												
State Bond Proceeds		6,710,000				7,863,529					966,520	
Local Bond Proceeds		7,500,000				11,545,293						
Private Proceeds						185					31,213	
Private Proceeds												
Interest												
TOTAL REVENUE		14,210,000				19,409,007					997,733	
BEGINNING BALANCE		12,580,724				9,966,378					9,966,378	
TOTAL AVAILABLE		26,790,724				29,375,385					10,964,111	
EXPENDITURES:												
Administrative												
Construction		21,770,707				17,368,036					7,859,425	
Equipment & Furnishings												
Other												
TOTAL EXPENDITURES		21,770,707				17,368,036					7,859,425	
TRANSFERS IN (OUT):												
Instruction and General		138,189				2,466,148					2,468,318	
Allocated - Major												
Allocated - Minor												
Unallocated												
Renewals & Replacements												
Retirement of Indebtedness												
TOTAL TRANSFERS		138,189				2,466,148					2,468,318	
ENDING BALANCE		5,158,206				14,473,497					5,573,004	

**SANTA FE COMMUNITY COLLEGE
EXHIBIT II
RENEWALS AND REPLACEMENTS - SUMMARY**

	FY20 Original Approved Budget				Final Approved FY20 Budget				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SUMMARY												
REVENUE:												
Other												6,545
State Appropriations		0				0					0	
TOTAL REVENUE		0				0					6,545	
BEGINNING BALANCE		467,945				467,945					467,945	
TOTAL AVAILABLE		467,945				467,945					474,490	
EXPENDITURES		47,500				47,500					13,711	
TRANSFERS IN (OUT):												
Instruction & General												
Mandatory												
Equipment		254,411				254,411					254,411	
Building		83,158				83,158					83,158	
Non-Mandatory												
Equipment												
Building												
Transfer to I&G		(298,569)				(298,569)					(298,569)	
Auxiliaries												
Internal Services												
Capital Outlay												
Retirement of Indebtedness												
TOTAL TRANSFERS		39,000				39,000					39,000	
ENDING BALANCE		459,445				459,445					499,779	

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

	FY20 Original Approved Budget				Final Approved FY20 Budget				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE:												
Local Tax Levy		4,437,483				4,437,483				4,494,911		
Interest										52,088		
Other												
TOTAL REVENUE		4,437,483		0		4,437,483		0		4,546,999		0
BEGINNING BALANCE		4,076,696		0		5,204,378		0		5,204,378		0
TOTAL AVAILABLE		8,514,179		0		9,641,861		0		9,751,377		0
EXPENDITURES:												
Retirement of Principal		3,750,000		0		3,750,000		0		3,750,971		0
Interest Payments		657,700				657,700				467,271		
TOTAL EXPENDITURES		4,407,700		0		4,407,700		0		4,218,242		0
TRANSFERS IN (OUT):												
Instruction & General												
Auxiliary Enterprises												
Capital Outlay												
TOTAL TRANSFERS		0		0		0		0		0		0
ENDING BALANCE		4,106,479		0		5,234,161		0		5,533,135		0

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

	FY20 Original Approved Budget				Final Approved FY20 Budget				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TUITION & FEES												
Instruction and General		6,678,666		0		6,298,237		0		6,730,460		0
Student Social and Cultural		103,642		0		103,642		0		103,020		0
Internal Service		0		0		0		0		0		0
Student Financial Aid		0		0		0		0		0		0
Auxiliary Enterprises		0		0		0		0		0		0
Independent Operations		0		0		0		0		0		0
TOT TUITION & FEES		6,782,308		0		6,401,879		0		6,833,480		0
FEDERAL GOV'T APPROPRIATIONS												
Instruction and General		0		0		0		0		0		0
Student Social and Cultural		0		0		0		0		0		0
Internal Service		0		0		0		0		0		0
Student Financial Aid		0		0		0		0		0		0
Auxiliary Enterprises		0		0		0		0		0		0
Independent Operations		0		0		0		0		0		0
TOT FED GOV'T APPROPR		0		0		0		0		0		0
STATE GOV'T APPROPRIATIONS												
Instruction and General		10,825,700		0		10,825,700		0		10,825,700		0
Student Social and Cultural		0		0		0		0		0		0
Public Service		4,161,300		0		4,161,300		0		4,161,300		0
Internal Service		0		0		0		0		0		0
Student Financial Aid		0		0		0		0		0		0
Auxiliary Enterprises		0		0		0		0		0		0
Independent Operations		0		0		0		0		0		0
TOT STATE GOV'T APPROPR		14,987,000		0		14,987,000		0		14,987,000		0
LOCAL GOV'T APPROPRIATIONS												
Instruction and General		20,440,762		0		20,440,762		0		21,237,670		0
Student Social and Cultural		0		0		0		0		0		0
Internal Service		0		0		0		0		0		0

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

	FY20 Original Approved Budget				Final Approved FY20 Budget				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Student Financial Aid		0		0		0		0		0		0
Auxiliary Enterprises		0		0		0		0		0		0
Independent Operations		0		0		0		0		0		0
TOT LOCAL GOV'T APPROPR		20,440,762		0		20,440,762		0		21,237,670		0
FEDERAL GRANTS & CONTRACTS												
Instruction and General		0		2,392,794		0		4,736,607		0		2,825,870
Student Social and Cultural		0		0		0		0		0		0
Public Service		0		0		0		0		0		0
Internal Service		0		0		0		0		0		0
Student Financial Aid		0		6,646,574		0		6,646,574		0		4,668,408
Auxiliary Enterprises		0		0		0		0		0		0
Independent Operations		0		0		0		0		0		0
TOT FED GRANTS & CONTRACTS		0		9,039,368		0		11,383,181		0		7,494,278
STATE GRANTS & CONTRACTS												
Instruction and General		0		1,016,508		0		1,123,409		0		1,338,129
Student Social and Cultural		0		0		0		0		0		0
Public Service		0		0		0		0		0		0
Internal Service		0		0		0		0		0		0
Student Financial Aid		0		608,925		0		772,040		0		757,377
Auxiliary Enterprises		0		0		0		0		0		0
Independent Operations		0		0		0		0		0		0
TOT STATE GRANTS & CONTR		0		1,625,433		0		1,895,449		0		2,095,506
LOCAL GRANTS & CONTRACTS												
Instruction and General		0		364,802		0		274,401		0		214,548
Student Social and Cultural		0		0		0		0		0		0
Public Service		0		0		0		0		0		0
Internal Service		0		0		0		0		0		0
Student Financial Aid		0		0		0		0		0		0
Auxiliary Enterprises		0		0		0		0		0		0

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

	FY20 Original Approved Budget				Final Approved FY20 Budget				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Independent Operations		0		0		0		0		0		0
TOT LOCAL GRANTS & CONTR		0		364,802		0		274,401		0		214,548
PRIVATE GIFTS & GRANTS												
Instruction and General		0		800,139		0		929,235		0		803,033
Student Social and Cultural		0		0		0		0		0		0
Public Service		0		0		0		0		0		0
Internal Service		0		0		0		0		0		0
Student Financial Aid		0		0		0		0		0		0
Auxiliary Enterprises		0		0		0		0		0		0
Independent Operations		0		0		0		0		0		0
TOT PRIVATE GIFTS & GRANTS		0		800,139		0		929,235		0		803,033
SALES & SERVICES												
Instruction and General		30,000		0		20,000		0		21,750		0
Student Social and Cultural		0		0		0		0		0		0
Public Service		1,359,904		0		1,090,549		0		1,299,581		0
Internal Service		6,477		0		6,477		0		5,702		0
Student Financial Aid		0		0		0		0		0		0
Auxiliary Enterprises		1,925,000		0		1,440,000		0		1,472,627		0
Independent Operations		0		0		0		0		0		0
TOT SALES & SERVICES		3,321,381		0		2,557,026		0		2,799,661		0
OTHER SOURCES												
Instruction and General		60,000		0		60,000		0		261,520		0
Student Social and Cultural		0		0		0		0		0		0
Public Service		0		0		0		0		0		0
Internal Service		0		0		0		0		0		0
Student Financial Aid		0		0		0		0		0		0
Auxiliary Enterprises		0		0		0		0		0		0
Independent Operations		0		0		0		0		0		0
TOT OTHER SOURCES		60,000		0		60,000		0		261,520		0

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

	FY20 Original Approved Budget				Final Approved FY20 Budget				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL REVENUE BY SOURCE												
Tuition & Fees		6,782,308		0		6,401,879		0		6,833,480		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		14,987,000		0		14,987,000		0		14,987,000		0
Local Gov't Appropriations		20,440,762		0		20,440,762		0		21,237,670		0
Federal Grants & Contracts		0		9,039,368		0		11,383,181		0		7,494,278
State Grants & Contracts		0		1,625,433		0		1,895,449		0		2,095,506
Local Grants & Contracts		0		364,802		0		274,401		0		214,548
Private Gifts & Grants		0		800,139		0		929,235		0		803,033
Sales & Services		3,321,381		0		2,557,026		0		2,799,661		0
Other Sources		60,000		0		60,000		0		261,520		0
TOT REVENUE BY SOURCE		45,591,451		11,829,742		44,446,667		14,482,266		46,119,330		10,607,365
TOTAL REVENUE BY DIVISION												
Instruction and General		38,035,128		4,574,243		37,644,699		7,063,652		39,077,100		5,181,580
Student Social and Cultural		103,642		0		103,642		0		103,020		0
Public Service		5,521,204		0		5,251,849		0		5,460,881		0
Internal Service		6,477		0		6,477		0		5,702		0
Student Financial Aid		0		7,255,499		0		7,418,614		0		5,425,785
Auxiliary Enterprises		1,925,000		0		1,440,000		0		1,472,627		0
Independent Operations		0		0		0		0		0		0
TOT REVENUE BY DIVISION		45,591,451		11,829,742		44,446,667		14,482,266		46,119,330		10,607,365

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

	FY20 Original Approved Budget				Final Approved FY20 Budget				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
PROFESSIONAL SALARIES												
Instruction	16.0	1,124,169			18.0	1,198,050			19.0	1,105,084		
Academic Support	19.4	1,450,195			19.4	1,455,440			19.2	1,311,893		
Student Services	19.8	1,137,357			20.6	1,144,103			20.6	1,053,133		
Institutional Support	29.8	2,272,921			28.8	2,267,473			26.8	1,959,824		
Oper & Maint of Plant	5.0	342,986			5.0	345,808			5.0	353,053		
Student Social & Cultural												
Public Service	13.2	743,984			12.1	855,460			12.1	569,919		
Internal Service	9.0	722,233			9.0	749,813			9.0	657,193		
Auxiliary Enterprises	2.8	156,560			2.8	158,066			2.8	164,922		
Independent Operations												
TOT PROF SALARIES	115.0	7,950,405	-	-	115.6	8,174,213	-	-	114.4	7,175,021	-	-
FULL-TIME FACULTY												
Instruction	75.9	4,228,025			74.3	4,273,889			73.3	4,186,977		
Academic Support												
Student Services												
Institutional Support												
Oper & Maint of Plant												
Student Social & Cultural												
Public Service												
Internal Service												
Auxiliary Enterprises												
TOT FULL-TIME FACULTY	75.9	4,228,025	-	-	74.3	4,273,889	-	-	73.3	4,186,977	-	-
PART-TIME FACULTY												
Instruction	206.2	3,761,117			205.6	3,749,597			203.8	3,744,936		
Academic Support												
Student Services												
Institutional Support												
Oper & Maint of Plant												
Student Social & Cultural												
Public Service												
Internal Service												
Auxiliary Enterprises												
TOT PART-TIME FACULTY	206.2	3,761,117	-	-	205.6	3,749,597	-	-	203.8	3,744,936	-	-

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

	FY20 Original Approved Budget				Final Approved FY20 Budget				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Teachers (Kids Campus)												
Public Service	13.9	477,796			9.0	546,047			13.1	607,822		
SECRETARIAL/CLERICAL												
Instruction	3.0	89,548			3.0	90,371			3.0	101,130		
Academic Support	12.5	499,564			12.0	483,200			12.0	467,587		
Student Services	3.0	111,789			3.0	110,318			3.0	72,990		
Institutional Support	5.0	238,072			4.0	211,693			4.0	197,278		
Oper & Maint of Plant	-	-			-	-			-	-		
Student Social & Cultural												
Public Service	4.0	136,611			5.0	145,584			5.8	96,330		
Internal Service	1.0	39,863			1.0	40,246			1.0	40,556		
Auxiliary Enterprises	-	-			-	-			-	-		
TOT SECRET/CLERICAL	28.5	1,115,447	-	-	28.0	1,081,413	-	-	28.8	975,871	-	-
TECHNICAL SALARIES												
Instruction	16.4	641,576			18.3	692,094			17.8	652,538		
Academic Support	4.5	204,824			4.5	224,719			4.5	184,667		
Student Services	19.3	896,403			18.6	907,170			19.6	834,871		
Institutional Support	21.9	925,117			24.9	1,020,627			23.9	918,647		
Oper & Maint of Plant	39.9	1,264,884			39.9	1,275,383			39.9	1,243,578		
Student Social & Cultural												
Public Service	1.8	186,023			4.5	129,102			4.5	369,354		
Internal Service	14.8	778,145			14.8	757,214			13.8	632,597		
Auxiliary Enterprises	12.5	396,030			12.5	405,777			12.5	384,453		
TOT TECHNICAL	131.1	5,293,001	-	-	137.9	5,412,086	-	-	136.4	5,220,705	-	-
OTHER SALARIES												
Instruction	15.6	955,943			15.6	546,300			10.7	329,138		
Academic Support	-	133,293			-	32,220			-	71,836		
Student Services	-	194,758			-	83,680			-	6,628		
Institutional Support	1.5	345,729			1.5	163,245			1.5	185,517		
Oper & Maint of Plant	-	110,960			-	25,000			-	2,748		
Student Social & Cultural												
Public Service	-	64,917			-	20,000			-	9,953		

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

	FY20 Original Approved Budget				Final Approved FY20 Budget				FY20 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Internal Service	-	111,660	-	-	-	90,757	-	-	-	27,086	-	-
Auxiliary Enterprises	-	29,272	-	-	-	29,272	-	-	-	12,517	-	-
TOT OTHER SALARIES	17.1	1,946,532	-	-	17.1	990,474	-	-	12.2	645,423	-	-
TOTAL SALARIES BY CATEGORY												
Professional Salaries	115.0	7,950,405	-	-	115.6	8,174,213	-	-	114.4	7,175,021	-	-
Full-Time Faculty	75.9	4,228,025	-	-	74.3	4,273,889	-	-	73.3	4,186,977	-	-
Part-Time Faculty	206.2	3,761,117	-	-	205.6	3,749,597	-	-	203.8	3,744,936	-	-
Teachers (Kid's Campus)	13.9	477,796	-	-	9.0	546,047	-	-	13.1	607,822	-	-
Secretarial/Clerical Salaries	28.5	1,115,447	-	-	28.0	1,081,413	-	-	28.8	975,871	-	-
Technician Salaries	131.1	5,293,001	-	-	137.9	5,412,086	-	-	136.4	5,220,705	-	-
Other Salaries	17.1	1,946,532	-	-	17.1	990,474	-	-	12.2	645,423	-	-
TOT SAL BY CATEGORY	587.7	24,772,324	-	-	587.5	24,227,719	-	-	581.9	22,556,755	-	-
TOTAL SALARIES BY DIVISION												
Instruction	333.1	10,800,378	-	-	334.7	10,550,301	-	-	327.5	10,119,803	-	-
Academic Support	36.4	2,287,876	-	-	35.9	2,195,578	-	-	35.7	2,035,983	-	-
Student Services	42.2	2,340,307	-	-	42.2	2,245,272	-	-	43.2	1,967,622	-	-
Institutional Support	58.1	3,781,839	-	-	59.1	3,663,038	-	-	56.1	3,261,266	-	-
Oper & Maint of Plant	44.9	1,718,829	-	-	44.9	1,646,192	-	-	44.9	1,599,379	-	-
Student Social & Cultural	-	-	-	-	-	-	-	-	-	-	-	-
Public Service	32.9	1,609,330	-	-	30.6	1,696,192	-	-	35.5	1,653,378	-	-
Internal Service	24.8	1,651,901	-	-	24.8	1,638,030	-	-	23.8	1,357,432	-	-
Auxiliary Enterprises	15.3	581,863	-	-	15.3	593,115	-	-	15.3	561,892	-	-
Independent Operations	-	-	-	-	-	-	-	-	-	-	-	-
TOT SAL BY DIVISION	587.7	24,772,324	-	-	587.5	24,227,719	-	-	581.9	22,556,755	-	-

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

1-Jul-20

INCREASE

Per HB2, pay increase planned for eligible regular employees, non-collective bargaining unit members (staff, academic directors, temporary faculty, faculty in their 1st year of probation and adjunct faculty)	4%**
Collective bargaining unit faculty (includes benefits) - distribution to be negotiated	
Student employees (increased to be in alignment with SF City living wage)	\$11.80 to \$12.10

***FY21 compensation increase has been calculated but is not anticipated to be distributed, given the current economy as effected by COVID-19. We are awaiting direction for the upcoming special session (June 2020).*

**SANTA FE COMMUNITY COLLEGE
EXHIBIT d
TUITION AND REQUIRED FEES**

	FY20 Budget		FY20 Actuals	
	Fall	Spring & Summer	Summer	Fall & Spring
<u>REGULAR SEMESTER</u>				
Tuition				
Full-Time Students:				
Resident In-District	\$576.00	\$576.00	\$576.00	\$588.00
Resident Out-of-District	\$720.00	\$720.00	\$720.00	\$732.00
Out-of-State	\$1,716.00	\$1,716.00	\$1,716.00	\$1,728.00
Part-Time Students (per credit hour):				
Resident In-District	\$48.00	\$48.00	\$48.00	\$49.00
Resident Out-of-District	\$60.00	\$60.00	\$60.00	\$61.00
Out-of-State	\$143.00	\$143.00	\$143.00	\$144.00
Required Fees				
Full-Time Students:				
Service Fee	\$84.00	\$84.00	\$84.00	\$132.00
SGA Fee	\$18.00	\$18.00	\$18.00	\$18.00
Technology Fee	\$0.00	\$24.00	\$24.00	\$120.00
Part-Time Students (per credit hour):				
Service Fee (per credit hour)	\$7.00	\$7.00	\$7.00	\$11.00
Registration	n/a	n/a	n/a	n/a
SGA Fee (per credit hour)	\$1.50	\$1.50	\$1.50	\$1.50
Technology (per credit hour)	\$2.00	\$2.00	\$2.00	\$10.00
Total Tuition and Required Fees				
Full-Time Students:				
Resident In-District	\$678.00	\$678.00	\$678.00	\$738.00
Resident Out-of-District	\$822.00	\$822.00	\$822.00	\$882.00
Out-of-State	\$1,818.00	\$1,818.00	\$1,818.00	\$1,878.00
<u>SUMMER SESSION</u> - Duration				
	4 weeks		4 weeks	
	8 weeks		8 weeks	

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

Exhibit	Title	Last Name	FY19	FY20	Delta
<u>Exhibit 11</u>					
Library (2018)	Director of Library	Nye	73,000	76,220	3,220
VP of Acad. & Student Affairs (2101)	VP for Academic Affairs	Peters	132,622	139,253	6,631
<u>Exhibit 12</u>					
Financial Aid Administration (3006)	Director of Financial Aid	Durbin	78,347	82,265	3,918
Assoc VP for Student Success (3026)	Assoc VP for Student Success	Ortiz-Gallegos	96,000	96,000	-
Registrar's Office (3003)	Registrar	Sena	87,693	92,041	4,348
<u>Exhibit 13</u>					
President's Office (1010)	President	Rowley	190,000	190,000	-
Financial Services (4101)	VP for Finance/CFO	Telles	130,038	136,539	6,501
<u>Exhibit 17</u>					
Head of Public Service Unit receiving State Appropriation	SBDC State Director	Wyrick	115,291	121,056	5,765

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

	FY20 Original Approved	FY20 Revised	FY20 Actuals
HEADCOUNT			
Summer Session			
Freshmen	698	666	666
Sophomores	669	562	562
Concurrent	221	262	262
Non-Degree	836	827	827
Subtotal Summer Session	<u>2,424</u>	<u>2,317</u>	<u>2,317</u>
Fall Semester			
Freshmen	1,556	1,735	1,735
Sophomores	1,294	1,321	1,321
Concurrent	842	902	902
Non-Degree	1,390	1,495	1,495
Subtotal Fall Semester	<u>5,082</u>	<u>5,453</u>	<u>5,453</u>
Spring Semester (estimated)			
Freshmen	1,662	1,733	1,572
Sophomores	1,140	1,207	1,247
Concurrent	864	987	982
Non-Degree	1,436	1,350	1,440
Subtotal Spring Semester	<u>5,102</u>	<u>5,277</u>	<u>5,241</u>
TOTAL HEADCOUNT	<u>12,608</u>	<u>13,047</u>	<u>13,011</u>
FULL-TIME EQUIVALENT (FTE)			
Summer Session	606	539	539
Fall Semester	2,043	2,175	2,175
Spring Semester (estimated)	1,957	1,981	1,970
TOTAL FTE	<u>4,606</u>	<u>4,695</u>	<u>4,684</u>