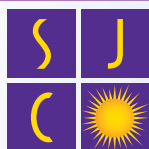


Success Matters

# San Juan College Report of Actuals



Fiscal Year End June 30, 2020



SAN JUAN COLLEGE  
Success Matters

**San Juan College**  
**Exhibit 1 - Summary of Current and Plant Funds**  
**Report of Actuals for Fiscal Year End 6/30/2020**

<b>Revenue</b>	<b>Original Budget FYE 2020</b>		<b>Final Budget FYE 2020</b>		<b>Estimated Actual FYE 2020</b>	
	<b>Unrestricted</b>	<b>Restricted</b>	<b>Unrestricted</b>	<b>Restricted</b>	<b>Unrestricted</b>	<b>Restricted</b>
<b>Current Funds</b>						
Instruction and General	53,287,151	3,873,964	52,182,454	6,684,493	52,577,447	3,115,759
Student Social and Cultural Activities	-	-	9,342	-	22,447	-
Public Service	186,500	862,510	186,500	2,428,613	216,398	921,273
Internal Service Departments	5,316,935	3,000	5,847,396	3,000	5,146,900	2,131
Student Aid Grants and Stipends	-	16,376,622	-	18,210,718	-	17,632,040
Auxiliary Enterprises	3,447,180	-	3,447,180	-	3,458,648	-
Independent Operations	115,000	-	115,000	-	99,428	-
Subtotal Current Funds	62,352,766	21,116,096	61,787,872	27,326,824	61,521,268	21,671,203
<b>Plant Funds</b>						
Capital Outlay	2,021,000	-	2,846,278	-	1,888,256	-
Renewal and Replacement	520,000	-	520,000	-	532,792	-
Debt Service	2,105,307	-	2,105,307	-	2,091,834	-
Subtotal Plant Funds	4,646,307	-	5,471,585	-	4,512,882	-
<b>Total Revenue</b>	66,999,073	21,116,096	67,259,457	27,326,824	66,034,150	21,671,203
<b>Beginning Balances</b>						
<b>Current Funds</b>						
Instruction and General	18,362,062	-	18,362,062	-	18,339,672	1,916
Student Social and Cultural Activities	9,346	-	82,669	-	75,299	-
Public Service	-	-	-	-	-	-
Internal Service Departments	-	-	-	-	-	1,954
Student Aid Grants and Stipends	845	-	845	-	845	-
Auxiliary Enterprises	2,051,356	-	1,449,226	-	1,575,841	-
Independent Operations	389,481	-	552,509	-	564,745	-
Subtotal Current Funds	20,813,090	-	20,447,311	-	20,556,402	3,870
<b>Plant Funds</b>						
Capital Outlay	(63,918)	-	2,154,499	-	2,000,162	-
Renewal and Replacement	1,233,145	-	2,417,353	-	2,636,057	-
Debt Service	2,301,859	-	2,301,859	-	3,070,855	-
Subtotal Plant Funds	3,471,086	-	6,873,711	-	7,707,074	-
<b>Total Beginning Balances</b>	24,284,176	-	27,321,022	-	28,263,476	3,870

**Total Available**

Instruction and General	71,649,213	3,873,964	70,544,516	6,684,493	70,917,119	3,117,675
Student Social and Cultural Activities	9,346	-	92,011	-	97,745	-
Public Service	186,500	862,510	186,500	2,428,613	216,398	921,273
Internal Service Departments	5,316,935	3,000	5,847,396	3,000	5,146,900	4,085
Student Aid Grants and Stipends	845	16,376,622	845	18,210,718	845	17,632,040
Auxiliary Enterprises	5,498,536	-	4,896,406	-	5,034,488	-
Independent Operations	504,481	-	667,509	-	664,173	-
Subtotal Current Funds	83,165,856	21,116,096	82,235,183	27,326,824	82,077,670	21,675,073

**Plant Funds**

Capital Outlay	1,957,082	-	5,000,777	-	3,888,419	-
Renewal and Replacement	1,753,145	-	2,937,353	-	3,168,849	-
Debt Service	4,407,166	-	4,407,166	-	5,162,689	-
Subtotal Plant Funds	8,117,393	-	12,345,296	-	12,219,957	-

**Total Available**

91,283,249	21,116,096	94,580,479	27,326,824	94,297,626	21,675,073
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**Expenditures****Current Funds**

Instruction and General	50,886,925	3,866,964	50,454,849	6,688,363	48,660,221	3,132,186
Student Social and Cultural Activities	26,892	-	94,478	-	29,077	-
Public Service	1,291,231	862,510	1,261,260	2,428,613	1,190,440	921,273
Internal Service Departments	5,316,935	3,000	5,847,396	3,000	5,146,900	2,131
Student Aid Grants and Stipends	117,275	16,376,622	117,275	18,210,718	102,833	17,632,040
Auxiliary Enterprises	4,063,292	-	4,063,292	-	3,858,741	-
Independent Operations	200,000	-	200,000	-	81,568	-
Subtotal Current Funds	61,902,550	21,109,096	62,038,550	27,330,694	59,069,779	21,687,630

**Plant Funds**

Capital Outlay	3,421,000	-	5,143,533	-	3,678,818	-
Renewal and Replacement	1,390,000	-	1,935,316	-	1,707,464	-
Debt Service	2,570,490	-	2,570,490	-	2,326,435	-
Subtotal Plant Funds	7,381,490	-	9,649,339	-	7,712,717	-

**Total Expenditures**

69,284,040	21,109,096	71,687,889	27,330,694	66,782,496	21,687,630
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**Transfers in/(Out)****Current Funds**

Instruction and General	(2,400,226)	-	(2,742,973)	-	(2,428,400)	-
Student Social and Cultural Activities	2,000	-	9,852	-	9,852	-
Public Service	1,104,731	-	1,074,760	-	974,237	-
Student Aid Grants and Stipends	117,275	-	117,275	-	100,985	-
Auxiliary Enterprises	391,037	-	391,037	-	558,144	-
Independent Operations	-	-	-	-	-	-
Subtotal Current Funds	(785,183)	-	(1,150,049)	-	(785,183)	-

**Plant Funds**

Capital Outlay	-	-	319,550	-	319,548	-
Renewal and Replacement	320,000	-	365,316	-	452	-
Debt Service	465,183	-	465,183	-	465,183	-
Subtotal Plant Funds	785,183	-	1,150,049	-	785,183	-

**Total Transfers In/(Out)**

-	-	-	-	-	-	-
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**Ending Balances****Current Funds**

Instruction and General	18,362,062	-	17,346,694	(3,870)	19,828,499	(14,512)
Student Social and Cultural Activities	(15,546)	-	7,385	-	78,520	-
Public Service	-	-	-	-	195	-
Internal Service Departments	-	-	-	-	-	1,954
Student Aid Grants and Stipends	845	-	845	-	(1,003)	-
Auxiliary Enterprises	1,826,281	-	1,224,151	-	1,733,892	-
Independent Operations	304,481	-	467,509	-	582,605	-
Subtotal Current Funds	20,478,123	-	19,046,584	(3,870)	22,222,708	(12,558)

**Plant Funds**

Capital Outlay	(1,463,918)	-	176,794	-	529,149	-
Renewal and Replacement	683,145	-	1,367,353	-	1,461,837	-
Debt Service	2,301,859	-	2,301,859	-	3,301,437	-
Subtotal Plant Funds	1,521,086	-	3,846,006	-	5,292,423	-

**Total Ending Balance**

21,999,209	-	22,892,590	(3,870)	27,515,131	(12,558)	
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**San Juan College**  
**Exhibit 1A - Detail of Transfers**  
**Report of Actuals for Fiscal Year End 06/30/2020**

	Original Budget FYE 2020		Final Budget FYE 2020		Estimated Actual FYE 2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Instruction General</b>						
Capital Outlay	-	-	(319,550)	-	(319,548)	-
Building Renewal & Replacement	(320,000)	-	(365,316)	-	319,548	-
Equipment Renewal & Replacement	-	-	-	-	(320,000)	-
Debt Service	(465,183)	-	(465,183)	-	(465,183)	-
Independent Operations	-	-	-	-	-	-
Auxiliary Enterprises	(391,037)	-	(391,037)	-	(558,144)	-
Student Social and Cultural Activities	(2,000)	-	(9,852)	-	(9,852)	-
Public Service	(1,104,731)	-	(1,074,760)	-	(974,237)	-
Student Aid & Grants	(117,275)	-	(117,275)	-	(100,985)	-
<b>Total</b>	<b>(2,400,226)</b>	<b>-</b>	<b>(2,742,973)</b>	<b>-</b>	<b>(2,428,400)</b>	<b>-</b>
<b>Student Social and Cultural Activities</b>						
Associated Students	2,000	-	2,000	-	2,000	-
Intramurals	-	-	-	-	-	-
Student Clubs and Organizations	-	-	7,852	-	7,852	-
<b>Total</b>	<b>2,000</b>	<b>-</b>	<b>9,852</b>	<b>-</b>	<b>9,852</b>	<b>-</b>
<b>Public Service</b>						
Art Gallery	75,455	-	75,455	-	73,044	-
Big Idea Makerspace	32,540	-	32,540	-	27,649	-
Enterprise Center Administration	66,361	-	66,361	-	43,547	-
Community Facilities Scheduling	96,659	-	96,659	-	61,228	-
Dental Clinic Account	21,000	-	21,000	-	22,218	-
Economic Development	25,000	-	25,000	-	25,000	-
Employee Recruiting Pool	-	-	-	-	-	-
Mineral Museum	32,395	-	32,395	-	26,684	-
Marketing Pool	-	-	-	-	-	-
One Book One Community	5,905	-	5,905	-	5,581	-
Pow Wow	-	-	-	-	(1,623)	-
Adult Basic Education	119,370	-	119,370	-	119,207	-
Public Events - Fine Arts Cent	255,753	-	262,616	-	278,191	-
Public Service Pooled Charges	244,710	-	205,653	-	161,733	-
Student Activities Comm. Event	16,490	-	16,490	-	16,182	-
Telecommunications (KSJE)	110,593	-	111,997	-	114,732	-
Volunteer Center	2,500	-	3,319	-	863	-
<b>Total</b>	<b>1,104,731</b>	<b>-</b>	<b>1,074,760</b>	<b>-</b>	<b>974,237</b>	<b>-</b>

**Student Aid**

3% Scholarships	67,275	-	67,275	-	67,275	-
Student Activities Fees Scholarships	40,000	-	40,000	-	27,450	-
Institutional Scholarships	10,000	-	10,000	-	6,260	-
Possible Dream	-	-	-	-	-	-
<b>Total</b>	<b>117,275</b>	<b>-</b>	<b>117,275</b>	<b>-</b>	<b>100,985</b>	<b>-</b>

**Auxiliary**

Bookstore	-	-	-	-	-	-
Human Health and Performance Center	266,037	-	266,037	-	334,714	-
Food Service Outsource	125,000	-	125,000	-	223,430	-
<b>Total</b>	<b>391,037</b>	<b>-</b>	<b>391,037</b>	<b>-</b>	<b>558,144</b>	<b>-</b>

**Independent Operations**

Independent Operations Pooled	-	-	-	-	-	-
<b>Current Funds Subtotal</b>	<b>(785,183)</b>	<b>-</b>	<b>(1,150,049)</b>	<b>-</b>	<b>(785,183)</b>	<b>-</b>

Debt Service	465,183	-	465,183	-	465,183	-
Capital Outlay	-	-	-	-	-	-
Minor Capital Outlay	-	-	319,550	-	319,548	-

**Renewals and Replacements**

Business Services	-	-	-	-	-	-
Student Services	-	-	-	-	-	-
Unexpended Capital	-	-	-	-	-	-
Carpet, Tile & Painting	-	-	-	-	(50,000)	-
Heating & Cooling Systems	-	-	-	-	-	-
Learning	-	-	-	-	-	-
Miscellaneous Bldg. Renewals	-	-	-	-	(69,322)	-
Plumbing, Electrical & Light	-	-	-	-	(25,000)	-
Roofing	-	-	-	-	(200,000)	-
Special Projects	-	-	-	-	-	-
Technology Services	320,000	-	365,316	-	344,774	-
<b>Total Debt Service, Capital Outlay &amp; R&amp;R</b>	<b>785,183</b>	<b>-</b>	<b>1,150,049</b>	<b>-</b>	<b>785,183</b>	<b>-</b>

**Total Transfers In/(Out)**

	-	-	-	-	-	-
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San Juan College  
Exhibit 2 - Summary of Instruction and General  
Report of Actuals for Fiscal Year End 6/30/2020

	Original Budget FYE 2020				Final Budget FYE 2020				Estimated Actual FYE 2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Beginning Balance</b>		18,362,062		-		18,362,062		-		18,339,672		1,916
<b>Revenues</b>												
Tuition and Fees		11,614,028		-		10,723,267		8,876		11,018,175		1,059
Federal Government Appropriations		-		-		-		-		-		-
State Government Appropriations		24,998,000		-		25,455,000		-		25,448,604		-
Local Government Appropriations		14,973,803		-		14,242,867		-		14,252,706		-
Federal Government Grants and Contracts		-		1,655,851		-		4,229,401		-		1,974,035
State Government Grants and Contracts		210,000		606,455		210,000		723,846		219,691		696,536
Local Government Grants and Contracts		-		-		-		-		-		-
Private Gifts, Grants, and Contracts		-		1,083,273		-		1,375,463		-		444,129
Endowment, Land, and Permanent Fund Income		-		-		-		-		-		-
Sales and Services		424,000		-		484,000		-		464,617		-
Other Sources		1,067,320		528,385		1,067,320		346,907		1,173,653		-
<b>Total Revenues</b>		53,287,151		3,873,964		52,182,454		6,684,493		52,577,447		3,115,759
<b>Expenses</b>												
Instruction	283.37	27,057,177	4.72	1,569,882	283.37	26,572,061	4.72	2,220,022	283.37	26,242,596	4.72	1,190,444
Academic Support	52.50	4,786,226	0.19	139,463	52.50	4,716,024	0.19	179,212	52.5	4,351,323	0.19	55,749
Student Support	62.42	4,891,647	18.38	1,631,234	62.42	4,973,463	18.38	3,937,081	62.42	4,826,173	18.368	1,866,486
Institutional Support	79.11	8,083,818	0.00	533,385	79.11	8,145,352	0	352,048	79.11	7,403,386	0	19,508
Physical Plant	57.53	6,068,057	0.00	-	57.53	6,047,949	0	-	57.53	5,836,743	0	-
Transfers (In)/Out		2,400,226		-		2,742,973		-		2,428,400		-
<b>Total Expenses</b>	534.93	53,287,151	23.29	3,873,964	534.93	53,197,822	23.29	6,688,363	534.93	51,088,621	23.28	3,132,186
<b>Ending Balance</b>		18,362,062		-		17,346,694		(3,870)		19,828,498		(14,511)

**San Juan College**  
**Exhibit 3 - Student Tuition and Miscellaneous Fees for Instruction and General**  
**Report of Actuals for Fiscal Year End 6/30/2020**

	Original Budget FYE 2020		Final Budget FYE 2020		Estimated Actual FYE 2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Tuition						
Fall	3,781,500	-	3,784,465	-	3,825,811	-
Spring	2,850,600	-	2,859,678	-	2,834,854	-
Summer	1,276,000	-	888,696	-	1,010,565	-
Subtotal Tuition	7,908,100	-	7,532,839	-	7,671,230	-
Fees						
General	2,605,228	-	2,105,228	-	2,177,128	-
Program	865,800	-	850,300	8,876	933,590	1,059
Student Activities	105,000	-	105,000	-	98,763	-
Other	129,900	-	129,900	-	137,466	-
Subtotal Fees	3,705,928	-	3,190,428	8,876	3,346,946	1,059
<b>Total</b>	<b>11,614,028</b>	<b>-</b>	<b>10,723,267</b>	<b>8,876</b>	<b>11,018,175</b>	<b>1,059</b>



**San Juan College**  
**Exhibit 4 - Governmental Appropriations for Instruction and General**  
**Report of Actuals for Fiscal Year End 6/30/2020**

	<b>Original Budget FYE 2020</b>		<b>Final Budget FYE 2020</b>		<b>Estimated Actual FYE 2020</b>	
	<b>Unrestricted</b>	<b>Restricted</b>	<b>Unrestricted</b>	<b>Restricted</b>	<b>Unrestricted</b>	<b>Restricted</b>
<b>State Appropriations</b>						
Instructional, General, and Other	24,573,000	-	24,573,000	-	24,572,900	-
Dental Hygiene	175,000	-	175,000	-	175,100	-
Nursing	250,000	-	250,000	-	250,000	-
Renewable Energy & Sustainability COE	-	-	250,000	-	250,000	-
Displaced Workers - NMHED	-	-	-	-	-	-
Special Appropriations	-	-	207,000	-	200,604	-
Subtotal State	24,998,000	-	25,455,000	-	25,448,604	-
<b>Local Appropriations</b>						
Operational Levy	14,973,803	-	14,242,867	-	14,252,706	-
<b>Total</b>	<b>39,971,803</b>	<b>-</b>	<b>39,697,867</b>	<b>-</b>	<b>39,701,311</b>	<b>-</b>

**San Juan College**  
**Exhibit 5 - Government Grants and Contracts for Instruction and General**  
**Report of Actuals for Fiscal Year End 6/30/2020**

	<b>Original Budget FYE 2020</b>		<b>Final Budget FYE 2020</b>		<b>Estimated Actual FYE 2020</b>	
	<b>Unrestricted</b>	<b>Restricted</b>	<b>Unrestricted</b>	<b>Restricted</b>	<b>Unrestricted</b>	<b>Restricted</b>
<b>Federal</b>						
Adult Basic Education	-	158,998	-	171,808	-	166,640
Bridge to Baccalaureate	-	10,163	-	17,682	-	4,971
CARES Institutional - DOE	-	-	-	1,368,584	-	140,893
CCAMPIS	-	-	-	97,935	-	52,939
CCCS Careers in Computing	-	18,052	-	19,216	-	3,300
CU Digitization TCN	-	7,190	-	13,818	-	3,117
ECCA	-	-	-	140,000	-	4,375
Farmington Daycare Assistance	-	3,034	-	4,025	-	4,025
Four Corners Noyce Scholars	-	234,040	-	233,290	-	38,878
IC CAE Critical Technology	-	19,655	-	49,493	-	21,493
INBRE	-	42,630	-	-	-	-
IMBRE 2070	-	-	-	120,614	-	65,980
NMSU AMP	-	-	-	6,000	-	1,500
Pathways	-	391,373	-	619,251	-	426,807
Perkins	-	224,323	-	507,496	-	506,078
Special Populations Recruiting	-	-	-	10,000	-	9,978
TRIO	-	446,393	-	754,047	-	445,730
UNM - PFS OSAP	-	100,000	-	96,142	-	77,329
Subtotal Federal	-	1,655,851	-	4,229,401	-	1,974,035
<b>State</b>						
Adult Basic Education	-	272,739	-	322,995	-	322,989
Child and Family Development Center	210,000	-	210,000	-	219,691	-
ENLACE	-	174,536	-	170,000	-	167,929
Library	-	23,330	-	29,374	-	8,019
Other	-	135,850	-	201,477	-	197,599
Subtotal State	210,000	606,455	210,000	723,846	219,691	696,536
<b>Local</b>						
Local Contracts and Grants	-	-	-	-	-	-
Subtotal Local	-	-	-	-	-	-
<b>Grand Total</b>	<b>210,000</b>	<b>2,262,306</b>	<b>210,000</b>	<b>4,953,247</b>	<b>219,691</b>	<b>2,670,570</b>

**San Juan College**  
**Exhibit 6 - Private Gifts, Grants and Contracts for Instruction and General**  
**Report of Actuals for Fiscal Year End 6/30/2020**

	Original Budget FYE 2020		Final Budget FYE 2020		Estimated Actual FYE 2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Private						
Gifts, Grants and Contracts	-	1,083,273	-	1,375,463	-	444,129

**San Juan College**  
**Exhibit 7 - Endowment Income, Land Income, & Permanent Fund Income for Instruction and General**  
**Report of Actuals for Fiscal Year End 6/30/2020**

	Original Budget FYE 2020		Final Budget FYE 2020		Estimated Actual FYE 2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-

**San Juan College**  
**Exhibit 8 - Sales and Services of Educational Activities**  
**Report of Actuals for Fiscal Year End 6/30/2020**

	Original Budget FYE 2020		Final Budget FYE 2020		Estimated Actual FYE 2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Center for Work Force Training	-	-	-	-	-	-
Child and Family Development Center	410,000	-	410,000	-	419,943	-
Community Learning Center Sales	-	-	-	-	-	-
Cosmetology	8,000	-	8,000	-	1,479	-
Industrial Plant Sales	-	-	-	-	-	-
Instructional Enterprises	-	-	60,000	-	38,647	-
Student Services	6,000	-	6,000	-	4,435	-
Sun Online	-	-	-	-	113	-
<b>Total</b>	<b>424,000</b>	<b>-</b>	<b>484,000</b>	<b>-</b>	<b>464,617</b>	<b>-</b>

**San Juan College**  
**Exhibit 9 - Other Sources of Revenue for Instruction and General**  
**Report of Actuals for Fiscal Year End 6/30/2020**

	<b>Original Budget FYE 2020</b>		<b>Final Budget FYE 2020</b>		<b>Estimated Actual FYE 2020</b>	
	<b>Unrestricted</b>	<b>Restricted</b>	<b>Unrestricted</b>	<b>Restricted</b>	<b>Unrestricted</b>	<b>Restricted</b>
Disposal of Assets	-	-	-	-	-	-
Indirect Cost Recovery	130,000	-	138,700	-	165,220	-
Interest Income	65,000	-	85,000	-	83,708	-
Rents	-	-	-	-	-	-
Vending	-	-	13,300	-	16,785	-
Other	872,320	528,385	830,320	346,907	907,940	-
<b>Total</b>	<b>1,067,320</b>	<b>528,385</b>	<b>1,067,320</b>	<b>346,907</b>	<b>1,173,653</b>	<b>-</b>

San Juan College  
Exhibit 10 - Instruction - Unrestricted  
Report of Actuals for Fiscal Year End 6/30/2020

		Original Budget FYE 2020		Final Budget FYE 2020		Estimated Actual FYE 2020	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>Accounting</b>							
	Faculty Salaries		54,197		100,221		105,162
	Benefits		21,544		31,459		31,407
	General Operations		4,185		1,785		1,806
	Travel		-		2,256		2,255
	Equipment & Furniture		-		-		-
	Subtotal		79,926		135,721		140,630
<b>Anthropology</b>							
	Faculty Salaries		61,466		63,825		63,825
	Professional		-		-		-
	Support		-		-		-
	Benefits		26,634		27,144		26,642
	General Operations		600		600		329
	Travel		-		-		-
	Equipment & Furniture		-		-		-
	Subtotal		88,700		91,569		90,795
<b>Auto Body</b>							
	Faculty Salaries		105,082		144,364		148,412
	Professional		-		-		-
	Benefits		43,442		51,915		45,356
	General Operations		37,900		35,500		31,994
	Travel		-		-		-
	Equipment & Furniture		-		2,400		4,105
	Subtotal		186,424		234,179		229,867
<b>Auto Technology</b>							
	Faculty Salaries		415,559		517,713		479,301
	Professional		101,695		10		-
	Support		46,962		46,962		42,662
	Benefits		229,633		222,718		181,381
	General Operations		44,910		36,580		31,580
	Travel		56,160		11,109		11,109
	Equipment & Furniture		-		8,330		8,190
	Subtotal		894,919		843,422		754,222
<b>Biology</b>							
	Faculty Salaries		593,952		735,808		704,838
	Professional		42,726		42,726		42,726
	Benefits		196,135		226,739		212,650
	General Operations		26,925		26,925		24,675
	Travel		-		-		-
	Equipment & Furniture		-		-		-
	Subtotal		859,738		1,032,198		984,889

**Building Trades**

Faculty Salaries	104,152	104,152	112,582
Benefits	45,199	45,199	44,955
General Operations	7,240	6,540	2,302
Travel	-	-	-
Equipment & Furniture	-	-	-
Subtotal	156,591	155,891	159,839

**Business**

Faculty Salaries	185,175	227,333	304,975
Support	-	-	-
Benefits	50,238	59,330	79,947
General Operations	4,450	4,450	37,955
Travel	-	-	-
Equipment & Furniture	-	-	-
Subtotal	239,863	291,113	422,878

**Care Life Engagement & Readiness (CLEAR)**

Faculty Salaries	60,000	60,000	59,028
Support	9,000	9,000	6,002
Benefits	19,981	19,981	19,720
General Operations	2,000	15,000	2,855
Travel	13,000	-	-
Equipment & Furniture	-	-	-
Subtotal	103,981	103,981	87,605

**CDL**

Faculty Salaries	177,164	289,231	300,011
Professional	-	-	-
Support	34,881	34,881	30,671
Benefits	70,554	94,721	98,503
General Operations	140,650	140,223	89,524
Travel	-	277	276
Equipment & Furniture	-	-	-
Subtotal	423,249	559,333	518,986

**Center For Workforce Development**

Faculty Salaries	60,000	60,520	87,400
Professional	207,110	192,110	172,129
Support	33,459	33,459	34,598
State Student Worker Wages	-	409	408
Benefits	59,744	59,858	66,844
General Operations	83,000	113,000	114,687
Travel	5,095	10,327	10,864
Equipment & Furniture	-	-	-
Subtotal	448,408	469,683	486,930



**Certified Nurse Assistant**

Faculty Salaries	117,548	149,415	147,298
Professional	-	-	-
Benefits	49,035	55,915	54,410
General Operations	8,120	8,120	4,977
Travel	-	-	-
Equipment & Furniture	-	-	-
Subtotal	174,703	213,450	206,685

**Chemistry**

Faculty Salaries	183,037	233,748	263,283
Professional	-	-	-
State Student Worker Wages	-	92	92
Benefits	53,581	64,544	73,672
General Operations	9,475	9,475	9,115
Travel	-	-	-
Equipment & Furniture	-	-	-
Subtotal	246,093	307,859	346,161

**Child & Family Develop Center**

Faculty Salaries	-	-	-
Professional	189,476	189,476	185,559
Support	320,501	325,063	320,191
State Student Worker Wages	-	5,155	5,155
Benefits	219,703	220,691	200,199
General Operations	30,975	29,127	24,458
Travel	-	166	165
Equipment & Furniture	-	1,198	1,198
Subtotal	760,655	770,876	736,925

**CLC Programming**

Faculty Salaries	50,000	50,732	34,432
Support	-	12,126	12,243
Benefits	10,900	13,678	9,555
General Operations	40,125	40,125	26,080
Travel	4,200	20	20
Equipment & Furniture	-	-	-
Subtotal	105,225	116,681	82,329

**Communications**

Faculty Salaries	90,594	90,594	99,358
Professional	-	-	-
Benefits	25,343	25,343	37,705
General Operations	200	200	37
Travel	-	-	-
Equipment & Furniture	-	-	-
Subtotal	116,137	116,137	137,100

**Computer Science**

Faculty Salaries	126,285	194,197	133,672
Institutional Student Worker Wages	-	-	-
Benefits	37,032	43,686	33,564
General Operations	6,000	3,800	3,782
Travel	-	1,856	1,856
Equipment & Furniture	-	-	-
Subtotal	169,317	243,539	172,873

**Cosmetology**

Faculty Salaries	215,120	275,415	218,894
Professional	-	-	-
Support	-	-	27,280
Benefits	68,786	81,740	76,564
General Operations	35,695	35,695	31,740
Travel	-	-	-
Equipment & Furniture	-	-	-
Subtotal	319,601	392,850	354,479

**Dental Hygiene**

Faculty Salaries	290,083	392,070	391,233
Professional	-	-	-
Support	96,166	96,166	96,167
Benefits	133,839	155,829	162,814
General Operations	15,000	15,000	13,553
Travel	5,170	2,697	2,697
Equipment & Furniture	-	-	-
Subtotal	540,258	661,762	666,464

**Diesel Technology**

Faculty Salaries	168,733	195,967	200,820
Professional	-	-	-
Support	-	-	-
Benefits	52,095	57,972	57,490
General Operations	37,090	29,590	21,673
Travel	5,650	12,565	12,565
Equipment & Furniture	-	-	-
Subtotal	263,568	296,094	292,548

**Digital Media Arts and Design**

Faculty Salaries	66,753	87,576	76,850
Benefits	17,286	21,785	16,181
General Operations	10,895	10,895	8,235
Travel	-	-	-
Equipment & Furniture	-	-	-
Subtotal	94,934	120,256	101,266

**Drafting**

Faculty Salaries	96,398	113,332	126,710
Benefits	39,703	43,362	46,324
General Operations	14,375	12,885	7,849
Travel	-	-	-
Equipment & Furniture	-	1,490	1,485
Subtotal	150,476	171,069	182,368

**Early Childhood Education**

Faculty Salaries	68,276	76,031	76,031
Professional	-	-	-
Support	-	-	-
Benefits	19,443	21,119	20,442
General Operations	1,000	1,000	1,226
Travel	-	-	-
Equipment & Furniture	-	-	-
Subtotal	88,719	98,150	97,699

**EMS Program**

Faculty Salaries	278,763	350,403	361,378
Professional	-	-	-
Support	34,197	41,281	41,774
Benefits	110,138	127,696	119,375
General Operations	62,450	62,450	50,650
Travel	15,000	11,508	11,507
Equipment & Furniture	-	-	-
Subtotal	500,548	593,338	584,684

**Encore Administration**

Faculty Salaries	95,000	111,399	111,399
Professional	-	-	-
Support	-	-	-
Benefits	20,796	24,336	15,567
General Operations	12,125	12,125	7,475
Travel	5,000	3,061	3,060
Equipment & Furniture	-	-	-
Subtotal	132,921	150,921	137,501

**English**

Faculty Salaries	750,477	1,007,037	1,089,851
Federal Student Worker Wages	-	-	-
Institutional Student Worker Wages	-	-	-
Benefits	243,162	283,483	305,377
General Operations	15,350	13,800	6,988
Travel	-	-	-
Equipment & Furniture	-	1,550	1,290
Subtotal	1,008,989	1,305,870	1,403,507

**Enterprise - Auto Body**

General Operations	-	6,930	549
Travel	-	-	-
Equipment & Furniture	-	-	-
Subtotal	-	6,930	549

**Enterprise - Auto Technology**

General Operations	-	11,297	-
Travel	-	-	-
Equipment & Furniture	-	-	-
Subtotal	-	11,297	-

**Enterprise - Bisti Writing**

Faculty Salaries	-	-	750
Benefits	-	-	604
General Operations	-	9,115	1,241
Travel	-	-	-
Equipment & Furniture	-	-	-
Subtotal	-	9,115	2,594

**Enterprise - Building Trades A**

General Operations	-	60,000	500
Travel	-	-	-
Equipment & Furniture	-	-	-
Subtotal	-	60,000	500

**Enterprise - Dental Hygiene**

General Operations	-	6,651	-
Travel	-	-	-
Equipment & Furniture	-	-	-
Subtotal	-	6,651	-

**Enterprise - Diesel**

General Operations	-	7,362	-
Travel	-	-	-
Equipment & Furniture	-	-	-
Subtotal	-	7,362	-

**Enterprise - Drafting**

General Operations	-	2,922	-
Travel	-	-	-
Equipment & Furniture	-	-	-
Subtotal	-	2,922	-

**Enterprise - EMS Program**

Faculty Salaries	-	-	-
General Operations	-	22,808	-
Travel	-	-	-
Equipment & Furniture	-	-	-
Subtotal	-	22,808	-

**Enterprise - Fire**

General Operations	-	6,423	105
Travel	-	-	-
Equipment & Furniture	-	-	-
Subtotal	-	6,423	105

**Enterprise - Flora Book**

General Operations	-	979	440
Travel	-	-	-
Equipment & Furniture	-	-	-
Subtotal	-	979	440

**Enterprise - Pottery Studio**

General Operations	-	-	-
Travel	-	-	-
Equipment & Furniture	-	-	-
Subtotal	-	-	-

**Enterprise - Horticulture**

General Operations	-	3,847	74
Travel	-	738	737
Equipment & Furniture	-	-	-
Subtotal	-	4,585	811

**Enterprise - Simulation**

General Operations	-	2,720	327
Travel	-	-	-
Equipment & Furniture	-	-	-
Subtotal	-	2,720	327

**Enterprise - Welding**

General Operations	-	4,427	-
Travel	-	-	-
Equipment & Furniture	-	-	-
Subtotal	-	4,427	-

**Enterprise HS Theatre Art Fest**

General Operations	-	9,645	-
Travel	-	-	-
Equipment & Furniture	-	-	-
Subtotal	-	9,645	-

**Fine Arts**

Faculty Salaries	131,831	324,904	331,304
Professional	-	-	-
Support	-	32,217	43,710
State Student Worker Wages	-	1,357	1,356
Benefits	34,252	82,854	83,489
General Operations	43,685	43,665	45,387
Travel	-	20	20
Equipment & Furniture	-	-	-
Subtotal	209,768	485,017	505,267

**Fire Science**

Faculty Salaries	95,432	177,615	191,741
Benefits	37,250	54,973	45,336
General Operations	33,780	33,780	24,125
Travel	-	-	-
Equipment & Furniture	-	-	-
Subtotal	166,462	266,368	261,202

**Geology**

Faculty Salaries	77,215	103,026	90,825
Professional	-	-	-
Benefits	33,747	37,350	32,015
General Operations	4,000	4,000	1,297
Travel	3,460	216	160
Equipment & Furniture	-	-	-
Subtotal	118,422	144,592	124,297

**GIST**

Faculty Salaries	-	7,755	7,755
Professional	-	-	-
Benefits	-	1,676	1,691
General Operations	1,000	1,000	-
Travel	-	-	-
Equipment & Furniture	-	-	-
Subtotal	1,000	10,431	9,446

**Health Info Tech**

Faculty Salaries	236,000	273,636	272,817
Professional	-	-	(0)
Support	17,441	17,441	17,441
Benefits	82,986	91,125	91,513
General Operations	12,000	8,605	8,206
Travel	10,000	9,979	9,979
Equipment & Furniture	-	-	-
Subtotal	358,427	400,786	399,956

**HIP -HUB**

General Operations	8,925	1,000	951
Travel	2,280	722	722
Equipment & Furniture	-	-	-
Subtotal	11,205	1,722	1,673

**History**

Faculty Salaries	132,647	133,649	133,648
Professional	-	-	-
Benefits	43,190	43,410	42,743
General Operations	650	650	406
Travel	-	-	-
Equipment & Furniture	-	-	-
Subtotal	176,487	177,709	176,797

**Honors Program**

Faculty Salaries	-	1,500	1,500
State Student Worker Wages	-	867	867
Benefits	-	332	326
General Operations	4,800	4,800	4,407
Travel	-	-	-
Equipment & Furniture	-	-	-
Subtotal	4,800	7,499	7,100

**Human Services**

Faculty Salaries	-	-	48,432
Benefits	-	-	23,960
General Operations	-	-	399
Subtotal	-	-	72,791

**Industrial Plant**

Faculty Salaries	212,388	340,384	311,698
Professional	-	-	-
Benefits	61,585	89,186	77,690
General Operations	17,490	17,490	5,151
Travel	-	-	-
Equipment & Furniture	-	-	-
Subtotal	291,463	447,060	394,539

**Information Technology**

Faculty Salaries	-	26,598	29,418
Professional	-	-	5,404
Benefits	-	5,746	5,696
General Operations	70,000	70,000	91,290
Travel	-	-	-
Equipment & Furniture	-	-	-
Subtotal	70,000	102,344	131,807

**Instructional Computing**

Professional	-	-	-
Support	165,704	155,704	126,462
State Student Worker Wages	-	9,025	9,591
Institutional Student Worker Wages	-	734	4,029
Benefits	52,610	52,610	43,149
General Operations	12,000	12,000	4,022
Travel	-	-	-
Equipment & Furniture	-	-	-
Subtotal	230,314	230,073	187,253

**Instructional Pool**

Faculty Salaries	3,950,000	(47,206)	1,875
Professional	-	-	-
Support	65,000	6,304	-
State Student Worker Wages	23,439	3,159	-
Institutional Student Worker Wages	52,620	51,886	-
Benefits	1,896,356	849,153	825,232
General Operations	2,892,340	2,892,340	3,270,761
Travel	-	-	-
Equipment & Furniture	-	-	-
Subtotal	8,879,755	3,755,636	4,097,868

**Instrumentation**

Faculty Salaries	183,895	341,001	340,566
Professional	62,598	62,598	52,165
Benefits	85,000	118,870	120,304
General Operations	6,725	6,705	5,554
Travel	-	20	20
Equipment & Furniture	-	-	-
Subtotal	338,218	529,194	518,610

**International Travel**

General Operations	-	1,600	17
Travel	40,000	-	-
Equipment & Furniture	-	-	-
Subtotal	40,000	1,600	17

**Language & Education**

Faculty Salaries	52,942	315,060	278,656
Benefits	19,864	73,388	57,204
General Operations	905	905	7,077
Travel	-	-	-
Equipment & Furniture	-	-	-
Subtotal	73,711	389,353	342,937

**Legal Assistant**

Faculty Salaries	-	-	-
Benefits	-	-	-
General Operations	2,095	2,095	2,099
Travel	-	-	-
Equipment & Furniture	-	-	-
Subtotal	2,095	2,095	2,099

**LRNS**

Faculty Salaries	106,395	240,025	255,053
Benefits	37,808	66,638	69,910
General Operations	1,600	1,600	2,160
Travel	-	-	-
Equipment & Furniture	-	-	-
Subtotal	145,803	308,263	327,123



**Mathematics**

Faculty Salaries	752,869	1,012,361	1,027,646
Professional	-	-	-
Support	-	-	-
Benefits	274,477	330,425	324,637
General Operations	14,000	14,000	9,297
Travel	-	-	-
Equipment & Furniture	-	-	-
Subtotal	1,041,346	1,356,786	1,361,581

**Med Lab Tech**

Faculty Salaries	-	10,332	10,332
Professional	-	-	-
Support	8,895	8,895	8,531
Benefits	3,456	5,700	4,445
General Operations	8,000	8,000	5,964
Travel	-	-	-
Equipment & Furniture	-	-	-
Subtotal	20,351	32,927	29,271

**Modern Languages**

Faculty Salaries	112,567	116,853	116,852
Benefits	25,768	26,693	36,102
General Operations	6,000	6,000	871
Travel	-	-	-
Equipment & Furniture	-	-	-
Subtotal	144,335	149,546	153,825

**Music**

Faculty Salaries	128,498	128,498	96,530
Benefits	41,332	41,332	43,497
General Operations	1,765	1,765	626
Travel	-	-	-
Equipment & Furniture	-	-	-
Subtotal	171,595	171,595	140,653

**Nursing**

Faculty Salaries	646,254	772,760	657,386
Professional	225,473	225,473	200,797
Support	98,540	98,540	81,025
State Student Worker Wages	-	346	346
Benefits	323,385	330,680	301,977
General Operations	45,000	45,000	36,967
Travel	7,500	4,068	3,860
Equipment & Furniture	-	-	-
Subtotal	1,346,152	1,476,867	1,282,357

**Occupational Therapy Assistant**

Faculty Salaries	187,864	212,961	213,074
Professional	-	-	833
Support	17,441	18,434	18,434
Benefits	65,884	71,531	70,146
General Operations	12,000	12,000	12,366
Travel	8,500	7,635	7,635
Equipment & Furniture	-	-	-
Subtotal	291,689	322,561	322,486

**Office Careers**

Faculty Salaries	55,569	56,976	58,550
Benefits	16,673	16,978	17,116
General Operations	2,620	2,620	2,391
Travel	-	-	-
Equipment & Furniture	-	-	-
Subtotal	74,862	76,574	78,058

**Online Services**

Professional	176,375	176,375	176,375
Support	-	-	-
Benefits	71,270	71,270	70,935
General Operations	15,075	13,204	12,185
Travel	4,000	5,871	5,871
Equipment & Furniture	-	-	-
Subtotal	266,720	266,720	265,366

**Pharmacy Tech**

Faculty Salaries	-	9,597	9,597
Support	6,839	6,839	6,840
Benefits	2,610	4,689	4,681
General Operations	4,160	2,060	302
Travel	-	-	-
Equipment & Furniture	-	-	-
Subtotal	13,609	23,185	21,420

**Photography**

Faculty Salaries	52,772	52,772	-
Support	11,949	11,949	-
Benefits	18,668	11,668	1,221
General Operations	250	250	-
Travel	-	-	-
Equipment & Furniture	-	-	-
Subtotal	83,639	76,639	1,221

**Physical Education**

Faculty Salaries	40,628	78,295	78,650
Professional	-	-	-
Benefits	8,857	16,990	19,569
General Operations	4,500	4,500	594
Travel	-	-	-
Equipment & Furniture	-	-	-
Subtotal	53,985	99,785	98,812

**Physics and Engineering**

Faculty Salaries	145,264	187,464	189,172
Professional	-	-	-
Benefits	44,114	53,185	53,051
General Operations	1,800	1,800	1,314
Travel	-	-	-
Equipment & Furniture	-	-	-
Subtotal	191,178	242,449	243,538

**Petroleum Production Ops**

Faculty Salaries	58,254	137,775	205,747
Professional	-	-	-
Support	18,155	18,155	13,464
Benefits	39,088	56,238	75,298
General Operations	49,400	49,400	35,119
Travel	25,600	(280)	(281)
Equipment & Furniture	-	-	-
Subtotal	190,497	261,288	329,347

**Planetarium**

Faculty Salaries	49,227	49,227	49,227
Professional	-	-	-
Benefits	11,891	11,891	11,848
General Operations	1,000	1,000	437
Travel	-	-	-
Equipment & Furniture	-	-	-
Subtotal	62,118	62,118	61,512

**Police Science**

General Operations	105,000	105,000	67,680
Travel	-	-	-
Equipment & Furniture	-	-	-
Subtotal	105,000	105,000	67,680

**Psychology**

Faculty Salaries	177,878	181,082	173,669
State Student Worker Wages	-	-	-
Benefits	53,060	53,757	50,797
General Operations	300	300	259
Travel	-	-	-
Equipment & Furniture	-	-	-
Subtotal	231,238	235,139	224,725

**PTA**

Faculty Salaries	53,954	70,005	70,005
Professional	-	-	-
Support	56,323	58,037	58,036
Benefits	32,916	36,765	42,698
General Operations	24,535	24,535	23,869
Travel	4,925	4,287	4,287
Equipment & Furniture	-	-	-
Subtotal	172,653	193,629	198,894

**PTA Distance Learning**

Faculty Salaries	329,870	348,073	345,902
Professional	-	-	-
Support	17,441	17,441	23,864
Benefits	92,511	96,456	104,765
General Operations	18,640	18,640	18,310
Travel	26,095	10,699	10,698
Equipment & Furniture	-	-	-
Subtotal	484,557	491,309	503,540

**Reading**

Faculty Salaries	59,707	59,707	59,707
Benefits	23,108	23,108	22,716
General Operations	1,500	1,500	333
Travel	-	-	-
Equipment & Furniture	-	-	-
Subtotal	84,315	84,315	82,756

**Renewable Energy & Sustainability COE**

Faculty Salaries	-	-	-
Professional	-	-	-
Support	-	-	-
Benefits	-	-	-
General Operations	-	-	47,918
Travel	-	1,635	1,339
Equipment & Furniture	-	-	35,390
Subtotal	-	1,635	84,647

**Respiratory Therapy**

Faculty Salaries	150,631	165,305	147,024
Professional	-	-	-
Support	13,679	13,679	13,679
Benefits	48,835	52,021	47,333
General Operations	8,775	10,026	9,833
Travel	5,615	6,464	6,464
Equipment & Furniture	-	-	-
Subtotal	227,535	247,495	224,332

**Safety**

Faculty Salaries	109,054	303,810	278,586
Professional	63,750	-	-
Support	32,569	25,569	14,802
Benefits	64,722	96,708	75,502
General Operations	85,000	58,000	9,155
Travel	-	-	-
Equipment & Furniture	-	2,084	2,083
Subtotal	355,095	486,171	380,129

**Social Science & History**

Faculty Salaries	106,705	387,755	476,835
Benefits	57,384	117,991	123,269
General Operations	8,620	8,620	3,692
Travel	-	-	-
Equipment & Furniture	-	-	-
Subtotal	172,709	514,366	603,797

**Sociology**

Faculty Salaries	58,622	58,622	-
Benefits	17,619	17,619	-
General Operations	95	95	-
Travel	-	-	-
Equipment & Furniture	-	-	-
Subtotal	76,336	76,336	-

**Surgical Tech**

Faculty Salaries	150,717	163,847	108,030
Professional	-	-	-
Support	22,574	22,574	22,125
Benefits	57,363	50,204	40,266
General Operations	9,980	12,480	12,203
Travel	6,000	2,540	2,540
Equipment & Furniture	-	-	-
Subtotal	246,634	251,645	185,164

**Surgical First Assist**

Faculty Salaries	73,500	87,117	77,930
Professional	-	-	-
Support	-	-	-
Benefits	16,023	18,959	25,757
General Operations	9,650	20,150	15,605
Travel	3,000	462	462
Equipment & Furniture	-	138,000	131,167
Subtotal	102,173	264,688	250,921

**Teacher Education**

Faculty Salaries	118,402	190,283	198,454
Professional	-	-	-
Support	32,895	32,895	28,586
Benefits	52,730	68,250	70,143
General Operations	9,210	8,690	7,098
Travel	-	520	520
Equipment & Furniture	-	-	-
Subtotal	213,237	300,638	304,800

**TEMS**

Support	18,155	18,155	13,464
Benefits	11,550	11,550	8,869
General Operations	46,000	48,000	33,675
Travel	2,000	-	-
Subtotal	77,705	77,705	56,008

**Vet Tech**

Faculty Salaries	472,455	714,624	757,038
Professional	131,894	131,894	131,893
Support	70,643	70,643	70,406
Benefits	230,315	287,914	291,243
General Operations	14,160	10,760	8,688
Travel	19,235	9,940	9,778
Equipment & Furniture	-	3,400	-
Subtotal	938,702	1,229,175	1,269,046

**VP for Learning Contingency**

General Operations	-	40,000	15,119
Travel	-	9,541	9,541
Equipment & Furniture	50,000	4,650	-
Subtotal	50,000	54,191	24,659

**Welding**

Faculty Salaries	164,644	243,368	254,588
Professional	-	-	-
Support	-	-	-
Benefits	73,885	90,858	94,237
General Operations	56,810	67,487	58,730
Travel	-	-	-
Equipment & Furniture	-	46,323	39,157
Subtotal	295,339	448,036	446,712

**Grand Total**

283.37	27,057,177	283.37	26,572,061	283.37	26,242,596
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San Juan College  
Exhibit 10 - Instruction - Restricted  
Report of Actuals for Fiscal Year End 6/30/2020

		Original Budget FYE 2020		Final Budget FYE 2020		Estimated Actual FYE 2020	
		FTE	Restricted	FTE	Restricted	FTE	Restricted
<b>AMP NMSU</b>							
	General Operations Budget		-		5,200		1,500
	Travel Budget		-		800		-
	Subtotal		-		6,000		1,500
<b>BP KK Summer Energy Camp</b>							
	Faculty Salaries		2,120		2,054		1,035
	Benefits		391		446		226
	General Operations Budget		1,506		2,100		1,041
	Travel Budget		200		400		140
	Equipment & Furniture Budget		-		-		-
	Subtotal		4,217		5,000		2,441
<b>BP00139611 Course Develop</b>							
	Faculty Salaries		50,000		-		-
	Benefits		-		-		-
	General Operations Budget		1,819		-		-
	Travel Budget		-		-		-
	Equipment & Furniture Budget		-		-		-
	Subtotal		51,819		-		-
<b>Bridge to Baccalaureate</b>							
	Faculty Salaries		2,140		2,140		-
	Benefits		984		1,805		-
	General Operations Budget		1,353		2,365		1,163
	Travel Budget		5,686		11,372		3,808
	Subtotal		10,163		17,682		4,971
<b>Brindle - CFDC Foundation</b>							
	Other Salaries and Wages		5,000		3,708		3,707
	Benefits		400		283		284
	General Operations Budget		18,000		63,930		26,310
	Travel Budget		10,000		6,349		3,969
	Equipment & Furniture Budget		-		-		-
	Subtotal		33,400		74,270		34,270
<b>Instrumentation Controls</b>							
	General Operations Budget		3,160		2,250		-
	Subtotal		3,160		2,250		-
<b>Chrysler</b>							
	General Operations Budget		6,000		4,662		-
	Travel Budget		-		-		-
	Subtotal		6,000		4,662		-

**Conoco Phillips SOE**

General Operations Budget	7,500	9,200	-
Travel Budget	-	800	-
Equipment & Furniture Budget	5,873	-	-
Subtotal	13,373	10,000	-

**CCCS Careers in Computing Cyber**

Professional	904	1,807	1,807
Benefits	432	633	389
General Operations Budget	14,916	14,976	1,104
Travel Budget	1,800	1,800	-
Equipment & Furniture Budget	-	-	-
Subtotal	18,052	19,216	3,300

**Career Expo**

General Operations Budget	-	19,500	15,761
Travel Budget	-	500	183
Equipment & Furniture Budget	-	-	-
Subtotal	-	20,000	15,944

**CSI Summer Camp**

Faculty Salaries	-	-	-
Support Salaries	-	-	-
Benefits	-	-	-
General Operations Budget	-	-	673
Subtotal	-	-	673

**CU Digitization TCN**

Faculty Salaries	1,355	957	957
Support Salaries	-	10,559	1,711
Benefits	1,571	2,302	446
General Operations Budget	3,614	-	3
Travel Budget	650	-	-
Equipment & Furniture Budget	-	-	-
Subtotal	7,190	13,818	3,117

**CWD Foundation NM Gas**

General Operations Budget	10,792	23,529	17,268
Travel Budget	-	-	-
Equipment & Furniture Budget	-	-	-
Subtotal	10,792	23,529	17,268

**Dental Program**

General Operations Budget	-	3,500	1,236
Subtotal	-	3,500	1,236

**Endowment/Title III**

Professional	-	-	6,020
Benefits	-	-	1,285
General Operations Budget	8,000	48,700	30,196
Travel Budget	-	-	2,955
Equipment & Furniture Budget	-	-	-
Subtotal	8,000	48,700	40,456



**Four Corners Noyce Scholars**

Faculty Salaries	39,527	39,527	10,555
Benefits	13,002	13,003	2,223
General Operations Budget	174,868	174,117	24,759
Travel Budget	6,643	6,643	1,341
Subtotal	234,040	233,290	38,878

**DMAD Foundation**

General Operations Budget	-	24,000	1,967
Travel Budget	-	-	226
Equipment & Furniture Budget	-	-	8,895
Subtotal	-	24,000	11,088

**Gas Compression**

General Operations Budget	1,896	400	-
Travel Budget	-	-	-
Equipment & Furniture Budget	-	-	-
Subtotal	1,896	400	-

**Health Sciences Small Gifts**

General Operations Budget	2,500	4,230	3,039
Travel Budget	-	-	-
Subtotal	2,500	4,230	3,039

**IC CAE Critical Technology**

Professional	3,707	14,209	3,707
Benefits	2,548	4,789	797
General Operations Budget	10,900	27,995	16,989
Travel Budget	2,500	2,500	-
Equipment & Furniture Budget	-	-	-
Subtotal	19,655	49,493	21,493

**Instructional Small Gifts**

Benefits	-	-	-
General Operations Budget	2,000	2,726	2,382
Travel Budget	1,000	-	-
Equipment & Furniture Budget	-	-	-
Subtotal	3,000	2,726	2,382

**IPOP**

Faculty Salaries	-	-	-
Benefits	-	-	-
General Operations Budget	43,361	39,000	369
Travel Budget	-	-	-
Equipment & Furniture Budget	74,000	40,000	2,179
Subtotal	117,361	79,000	2,547

**Kids Kollege General Donations**

General Operations Budget	2,100	4,784	2,181
Subtotal	2,100	4,784	2,181

**Kids Kollege Outdoor**

General Operations Budget	-	2,200	1,827
Subtotal	-	2,200	1,827

**Kids Kollege STEM Summer Program**

Faculty Salaries	3,734	3,734	-
Benefits	688	688	-
General Operations Budget	2,500	2,500	-
Subtotal	6,922	6,922	-

**Machine Shop Small Gifts**

General Operations Budget	137	138	137
Subtotal	137	138	137

**Merrion Honors Program**

General Operations Budget	57,352	42,110	-
Travel Budget	-	-	-
Subtotal	57,352	42,110	-

**NM INBRE 2**

Faculty Salaries	17,691	-	-
Other Salaries and Wages	-	-	-
Benefits	3,812	-	-
General Operations Budget	18,327	-	-
Travel Budget	2,800	-	-
Equipment & Furniture Budget	-	-	-
Subtotal	42,630	-	-

**NM INBRE 2070**

Faculty Salaries	-	16,952	16,952
Support Salaries	-	1,508	1,508
Benefits	-	3,407	3,406
General Operations Budget	-	28,175	27,058
Travel Budget	-	744	743
Equipment & Furniture Budget	-	-	-
Subtotal	-	50,786	49,667

**NM INBRE 2070 Even**

Faculty Salaries	-	28,153	6,750
Support Salaries	-	7,705	3,530
Benefits	-	7,817	1,850
General Operations Budget	-	21,538	4,183
Travel Budget	-	4,615	-
Equipment & Furniture Budget	-	-	-
Subtotal	-	69,828	16,313

**NM PED ALP Project Alpine**

Professional Salaries	10,000	14,991	17,980
Support Salaries	10,000	7,012	4,435
Benefits	4,500	3,721	3,972
General Operations Budget	102,350	121,604	120,943
Travel Budget	2,000	992	991
Equipment & Furniture Budget	-	3,312	3,312
Subtotal	128,850	151,632	151,632

**NMPED Special Populations Recruiting**

General Operations Budget	-	10,000	9,978
Travel Budget	-	-	-
Equipment & Furniture Budget	-	-	-
Subtotal	-	10,000	9,978

**Occupational Therapy**

General Operations Budget	319	920	-
Subtotal	319	920	-

**Perkins Career Education**

Faculty Salaries	675	-	-
Professional	45,000	31,430	31,429
Benefits	18,159	17,495	17,494
General Operations Budget	7,086	83,957	83,019
Travel Budget	25,920	11,275	11,274
Equipment & Furniture Budget	-	66,975	66,974
Subtotal	96,840	211,132	210,191

**Perkins Computer/Network Support**

General Operations Budget	30,123	44,061	44,055
Travel Budget	-	-	-
Equipment & Furniture Budget	-	9,464	9,464
Subtotal	30,123	53,525	53,519

**Perkins Digital Media Arts**

General Operations Budget	23,823	4,925	4,925
Travel Budget	6,178	2,884	2,884
Equipment & Furniture Budget	-	-	-
Subtotal	30,001	7,809	7,809

**Perkins Surgical First Assist**

General Operations Budget	-	-	-
Travel Budget	-	-	-
Equipment & Furniture Budget	-	37,982	37,981
Subtotal	-	37,982	37,981

**Perkins Fire Science**

General Operations Budget	-	476	476
Travel Budget	-	-	-
Equipment & Furniture Budget	-	45,000	45,000
Subtotal	-	45,476	45,476

**Perkins ICET**

General Operations Budget	-	192	192
Travel Budget	-	-	-
Equipment & Furniture Budget	-	31,171	31,171
Subtotal	-	31,363	31,363

**Perkins IPOP**

General Operations Budget	250	2,357	2,357
Travel Budget	5,000	-	-
Equipment & Furniture Budget	25,000	19,927	19,927
Subtotal	30,250	22,284	22,284

**Perkins Redistribution**

Faculty Salaries	1,000	-	-
Benefits	500	-	-
General Operations Budget	1,225	16,743	16,273
Travel Budget	2,000	2,864	2,864
Equipment & Furniture Budget	-	7,984	7,984
Subtotal	4,725	27,591	27,121

**Perkins Welding**

General Operations Budget	-	1,725	1,725
Travel Budget	-	-	-
Equipment & Furniture Budget	32,384	68,609	68,609
Subtotal	32,384	70,334	70,334

**PNM Contract Training**

General Operations Budget	-	-	8,610
Subtotal	-	-	8,610

**PNM Apprenticeship Training**

Faculty Salaries	79,751	72,128	79,751
Professional Salaries	-	6,931	-
Benefits	22,510	77,630	22,302
General Operations Budget	315,642	276,317	12,101
Travel Budget	-	-	-
Equipment & Furniture Budget	-	-	-
Subtotal	417,903	433,006	114,154

**Renewable Energy Program PNM**

General Operations Budget	7,418	2,900	-
Travel Budget	-	-	-
Equipment & Furniture Budget	2,500	7,000	-
Subtotal	9,918	9,900	-

**Production Operations**

General Operations Budget	5,870	12,000	-
Travel Budget	-	2,000	-
Equipment & Furniture Budget	22,004	14,000	-
Subtotal	27,874	28,000	-

**San Juan College Foundation**

General Operations Budget	-	40,000	27,722
Travel Budget	-	-	-
Equipment & Furniture Budget	-	-	-
Subtotal	-	40,000	27,722

**SIM Foundation**

General Operations Budget	666	666	-
Travel Budget	-	-	-
Equipment & Furniture Budget	-	-	-
Subtotal	666	666	-

**SJRM - Non-Nursing**

Faculty Salaries	2,000	2,000	-
Support Salaries	3,000	3,000	-
Benefits	2,300	2,300	-
General Operations Budget	7,000	3,548	2,506
Travel Budget	3,000	4,520	1,327
Equipment & Furniture Budget	5,000	5,000	-
Subtotal	22,300	20,368	3,833

**SJRM - Nursing**

General Operations Budget	7,000	6,746	6,055
Travel Budget	5,000	5,000	2,485
Equipment & Furniture Budget	-	-	-
Subtotal	12,000	11,746	8,540

**SJRM - Science Fair**

General Operations Budget	-	5,000	1,982
Travel Budget	-	-	-
Equipment & Furniture Budget	-	-	-
Subtotal	-	5,000	1,982

**SOE Small Gifts**

General Operations Budget	11,628	5,370	3,503
Travel Budget	-	-	-
Equipment & Furniture Budget	44,500	54,130	44,500
Subtotal	56,128	59,500	48,003

**Totah Archaeological Project**

General Operations Budget	3,842	4,842	595
Subtotal	3,842	4,842	595

**Toyota T-Ten**

General Operations Budget	5,000	5,732	923
Travel Budget	-	-	-
Subtotal	5,000	5,732	923

**Ute Mountain**

General Operations Budget	-	112,680	33,666
Travel Budget	-	-	-
Subtotal	-	112,680	33,666

**Grand Total**

4.72	1,562,882	4.72	2,220,022	4.72	1,190,444
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San Juan College  
Exhibit 10A - Recap - Instruction  
Report of Actuals for Fiscal Year End 6/30/2020

	Original Budget FYE 2020				Final Budget FYE 2020				Estimated Actual FYE 2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	222.07	13,848,464	3.21	199,993	222.07	13,668,499	3.21	167,645	222.07	13,653,312	3.21	116,000
Professional Salaries	19.72	1,201,097	0.98	59,611	19.72	1,020,662	0.98	69,368	19.72	967,880	0.98	60,942
Support Staff Salaries	37.08	1,249,409	0.53	18,000	37.08	1,232,409	0.53	33,492	37.08	1,172,453	0.53	14,891
Work Study Salaries	4.50	76,059	-	-	4.50	73,030	-	-	4.50	21,845	-	-
Benefits		5,995,088		71,797		5,685,984		136,319		5,564,133		54,675
Waiver of Tuition		33,000		-		33,000		-		25,493		-
Supplies and Expense		4,326,575		921,843		4,518,133		1,336,586		4,482,692		562,750
Travel		277,485		80,377		130,919		66,058		130,725		35,191
Equipment		50,000		211,261		209,425		410,554		224,065		345,995
Transfers (In)/Out		-		-		-		-		-		-
<b>Total Expense</b>	<b>283.37</b>	<b>27,057,177</b>	<b>4.72</b>	<b>1,562,882</b>	<b>283.37</b>	<b>26,572,061</b>	<b>4.72</b>	<b>2,220,022</b>	<b>283.37</b>	<b>26,242,596</b>	<b>4.72</b>	<b>1,190,444</b>

San Juan College  
Exhibit 11 - Academic Support - Unrestricted  
Report of Actuals for Fiscal Year End 6/30/2020

		Original Budget FYE 2020	Final Budget FYE 2020	Estimated Actual FYE 2020
		FTE	Unrestricted	FTE
				Unrestricted
<b>Academic Pooled Charges</b>				
	Professional	15,000	15,000	-
	State Student Worker Wages	7,419	2,692	-
	Institutional Student Worker Wages	9,240	5,490	-
	Benefits	187,841	104,936	98,305
	General Operations	587,683	587,683	427,393
	Travel	-	-	-
	Equipment & Furniture	-	-	-
	Subtotal	807,183	715,801	525,698
<b>Assessment</b>				
	General Operations	13,455	8,655	2,426
	Travel	3,635	3,960	3,960
	Equipment & Furniture	-	-	-
	Subtotal	17,090	12,615	6,386
<b>Associate VP for Learning</b>				
	Faculty Salaries	-	-	300
	Professional	118,084	118,084	116,995
	Support	37,748	37,748	37,748
	Benefits	57,498	57,498	57,750
	General Operations	2,995	1,904	1,309
	Travel	2,100	1,901	1,901
	Equipment & Furniture	-	1,290	-
	Subtotal	218,425	218,425	216,002
<b>Business Administration</b>				
	Faculty Salaries	-	-	-
	Professional	96,390	96,390	96,388
	Support	40,774	40,774	40,774
	State Student Worker Wages	-	991	990
	Benefits	44,220	44,220	51,980
	General Operations	6,095	7,570	6,529
	Travel	4,785	3,310	2,104
	Equipment & Furniture	-	-	-
	Subtotal	192,264	193,255	198,765
<b>Center for Teaching Excellence</b>				
	Faculty Salaries	-	-	-
	Professional	142,366	142,366	147,393
	Support	31,291	31,291	31,291
	Benefits	51,621	51,621	66,833
	General Operations	7,560	7,560	6,761
	Travel	1,390	(15)	(15)
	Equipment & Furniture	-	-	-
	Subtotal	234,228	232,823	252,263

**CLC Administration**

Faculty Salaries	-	-	-
Professional	103,017	103,017	94,371
Support	56,597	56,597	74,278
State Student Worker Wages	-	3,457	3,456
Benefits	60,441	60,441	64,082
General Operations	5,685	9,865	7,544
Travel	-	-	-
Equipment & Furniture	-	-	-
Subtotal	225,740	233,377	243,731

**Core Advisors**

Faculty Salaries	34,104	34,104	30,488
General Operations	-	-	-
Equipment & Furniture	-	-	-
Subtotal	34,104	34,104	30,488

**Dual Credit**

Faculty Salaries	-	-	-
Professional	-	44,000	41,846
Support	-	-	-
Benefits	-	26,739	21,123
General Operations	-	7,193	4,370
Travel	-	-	-
Equipment & Furniture	-	1,290	1,290
Subtotal	-	79,222	68,629

**East Center**

Faculty Salaries	-	-	-
Professional	-	-	-
Support	26,859	26,859	25,223
State Student Worker Wages	-	594	594
Benefits	18,258	14,258	11,031
General Operations	34,290	34,290	31,221
Travel	-	-	-
Equipment & Furniture	-	-	-
Subtotal	79,407	76,001	68,069

**Energy Administration**

Professional	95,550	95,550	76,440
Support	38,148	38,148	35,987
State Student Worker Wages	-	1,217	1,216
Benefits	39,616	39,616	34,143
General Operations	28,200	50,200	20,624
Travel	35,000	13,000	1,798
Equipment & Furniture	-	-	-
Subtotal	236,514	237,731	170,207



**Health Sciences Admin**

Faculty Salaries	-	-	688
Professional	137,217	137,217	137,217
Support	41,869	41,869	41,924
State Student Worker Wages	-	841	841
Institutional Student Worker Wages	-	1,056	1,056
Benefits	64,919	64,919	64,297
General Operations	16,795	17,595	7,881
Travel	8,930	4,270	4,269
Equipment & Furniture	-	1,200	1,200
Subtotal	269,730	268,967	259,372

**Herbarium**

Faculty Salaries	-	-	-
State Student Worker Wages	-	445	445
Institutional Student Worker Wages	-	133	132
Benefits	-	-	-
General Operations	-	-	34
Travel	-	-	-
Equipment & Furniture	-	-	-
Subtotal	-	578	610

**Humanities Administration**

Faculty Salaries	-	-	-
Professional	96,390	96,390	96,390
Support	76,349	76,349	72,509
State Student Worker Wages	-	127	127
Benefits	48,835	48,835	47,304
General Operations	18,265	16,415	16,545
Travel	26,060	15,968	15,370
Equipment & Furniture	-	2,950	2,594
Subtotal	265,899	257,034	250,838

**Inst. Accreditation**

Faculty Salaries	-	-	-
Benefits	-	-	-
General Operations	25,635	24,635	17,913
Travel	16,870	1,260	1,260
Equipment & Furniture	-	-	-
Subtotal	42,505	25,895	19,173

**Library - Main**

Faculty Salaries	-	-	-
Professional	253,338	253,338	245,816
Support	171,460	161,460	147,002
State Student Worker Wages	-	2,350	2,349
Benefits	142,585	142,585	139,891
General Operations	51,465	52,741	47,182
Travel	2,735	(129)	(129)
Equipment & Furniture	215,020	213,744	214,201
Subtotal	836,603	826,089	796,312

**Library - SJCW**

Professional	-	-	-
Support	31,601	31,601	30,782
State Student Worker Wages	-	186	186
Benefits	7,325	7,325	7,141
General Operations	1,000	1,000	1,037
Travel	-	-	-
Equipment & Furniture	-	-	-
Subtotal	39,926	40,112	39,146

**Media Services**

Professional	53,856	53,856	53,856
Support	77,005	77,005	78,952
Benefits	44,160	44,160	50,410
General Operations	20,000	19,461	15,098
Travel	-	239	238
Equipment & Furniture	10,000	10,300	10,220
Subtotal	205,021	205,021	208,773

**Science, Math & Engineer Admin**

Faculty Salaries	-	-	-
Professional	98,532	98,532	100,647
Support	42,072	42,072	42,072
State Student Worker Wages	-	760	759
Institutional Student Worker Wages	-	354	354
Benefits	56,322	56,322	56,005
General Operations	11,655	11,655	7,600
Travel	17,275	13,095	12,878
Equipment & Furniture	-	-	-
Subtotal	225,856	222,790	220,315

**Simulation Center**

Faculty Salaries	-	-	-
Professional	48,349	48,349	48,349
Support	-	-	-
Benefits	10,540	10,540	10,610
General Operations	16,860	13,085	7,493
Travel	4,285	5,538	5,538
Equipment & Furniture	-	1,940	1,940
Subtotal	80,034	79,452	73,929

**Student Achievement Center**

Faculty Salaries	-	-	-
Professional	185,697	185,697	187,812
Support	70,126	70,126	70,126
Benefits	111,423	111,423	107,246
General Operations	9,290	8,470	6,159
Travel	-	820	819
Equipment & Furniture	-	-	-
Subtotal	376,536	376,536	372,162

**Trades and Tech Administration**

Faculty Salaries	-	-	-
Professional	103,237	103,237	96,618
Support	42,071	42,071	42,071
State Student Worker Wages	-	1,034	1,034
Benefits	50,531	50,531	52,625
General Operations	18,950	13,930	11,175
Travel	22,080	487	487
Equipment & Furniture	-	5,020	1,142
Subtotal	236,869	216,310	205,152

**West Center**

Faculty Salaries	-	-	-
Professional	71,363	71,363	71,363
Support	34,197	34,197	15,869
State Student Worker Wages	-	754	754
Institutional Student Worker Wages	-	2,207	2,207
Benefits	43,297	43,297	31,988
General Operations	11,095	11,095	2,079
Travel	2,340	973	1,041
Equipment & Furniture	-	-	-
Subtotal	162,292	163,886	125,301

**Grand Total**

52.50	4,786,226	52.50	4,716,024	52.50	4,351,323
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San Juan College  
Exhibit 11 - Academic Support - Restricted  
Report of Actuals for Fiscal Year End 6/30/2020

		Original Budget FYE 2020		Final Budget FYE 2020		Estimated Actual FYE 2020	
		FTE	Restricted	FTE	Restricted	FTE	Restricted
<b>BHP SJC Kids Kamp</b>							
	Faculty Salaries		-		-		-
	Other Salaries and Wages		6,295		16,800		3,100
	Benefits		1,776		8,000		619
	General Operations Budget		4,141		3,600		1,569
	Travel Budget		467		1,000		40
	Equipment & Furniture Budget		-		-		-
	Subtotal		12,679		29,400		5,328
<b>CTX Foundation Food</b>							
	General Operations Budget		11,000		11,000		7,220
	Travel Budget		-		-		-
	Equipment & Furniture Budget		-		-		-
	Subtotal		11,000		11,000		7,220
<b>Library GO Bond</b>							
	General Operations Budget		24		24		-
	Library Acquisitions		23,306		29,350		8,019
	Subtotal		23,330		29,374		8,019
<b>Library Materials</b>							
	General Operations Budget		19,500		20,000		12,077
	Travel Budget		11,047		10,000		2,849
	Equipment & Furniture Budget		12,453		13,000		7,708
	Subtotal		43,000		43,000		22,634
<b>NMHED Bus and Technology Endowment</b>							
	General Operations Budget		-		-		1,445
	Travel Budget		1,198		8,300		3,830
	Equipment & Furniture Budget		-		-		-
	Subtotal		1,198		8,300		5,275
<b>Planetarium</b>							
	General Operations Budget		419		439		-
	Travel Budget		-		-		-
	Equipment & Furniture Budget		-		-		-
	Subtotal		419		439		-
<b>SJCHS - Foundation</b>							
	General Operations Budget		40,000		37,699		3,801
	Travel Budget		2,000		2,000		-
	Equipment & Furniture Budget		-		-		-
	Subtotal		42,000		39,699		3,801
<b>Tribal Energy &amp; Management Inst</b>							
	General Operations Budget		5,837		18,000		3,472
	Travel Budget		-		-		-
	Equipment & Furniture Budget		-		-		-
	Subtotal		5,837		18,000		3,472
<b>Grand Total</b>							
		0.19	139,463	0.19	179,212	0.19	55,749

San Juan College  
Exhibit 11A - Recap - Academic Support  
Report of Actuals for Fiscal Year End 6/30/2020

	Original Budget FYE 2020				Final Budget FYE 2020				Estimated Actual FYE 2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	0.45	28,000	-	-	0.45	28,000	-	-	0.45	26,012	-	-
Professional Salaries	26.33	1,603,386	-	-	26.33	1,647,386	-	-	26.33	1,611,503	-	-
Support Staff Salaries	24.73	833,167	0.19	6,295	24.73	823,167	0.19	16,800	24.73	786,608	0.19	3,100
Work Study Salaries	0.99	16,659	-	-	0.99	24,688	-	-	0.99	16,500	-	-
Benefits		1,034,816		1,776		974,650		8,000		969,715		619
Waiver of Tuition		10,720		-		10,720		-		8,513		-
Supplies and Expense		886,973		80,921		905,002		90,762		648,369		29,584
Travel		147,485		14,712		64,677		21,300		51,517		6,719
Equipment		10,000		12,453		26,209		13,000		21,880		-
Library Acquisition		215,020		23,306		211,525		29,350		210,706		15,727
Transfers (In)/Out		-		-		-		-		-		-
<b>Total Expense</b>	<b>52.50</b>	<b>4,786,226</b>	<b>0.19</b>	<b>139,463</b>	<b>52.50</b>	<b>4,716,024</b>	<b>0.19</b>	<b>179,212</b>	<b>52.50</b>	<b>4,351,323</b>	<b>0.19</b>	<b>55,749</b>

San Juan College  
Exhibit 12 - Student Support - Unrestricted  
Report of Actuals for Fiscal Year End 6/30/2020

		Original Budget FYE 2020		Final Budget FYE 2020		Estimated Actual FYE2020	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>Advising Center</b>							
	Faculty Salaries		-		-		-
	Professional		399,982		399,982		437,714
	Support		69,107		69,107		69,107
	State Student Worker Wages		-		2,854		2,853
	Institutional Student Worker Wages		-		326		326
	Benefits		157,350		157,350		177,361
	General Operations		26,440		23,895		22,882
	Travel		8,670		7,257		7,256
	Equipment & Furniture		-		2,545		2,329
	Subtotal		661,549		663,316		719,827
<b>Automotive Recruitment</b>							
	Faculty Salaries		-		-		-
	Professional		-		100,435		81,433
	Support		-		-		-
	Benefits		-		35,407		41,400
	General Operations		-		1,000		5,124
	Travel		-		8,471		8,897
	Equipment & Furniture		-		-		-
	Subtotal		-		145,313		136,853
<b>Behavioral Intervention Team</b>							
	General Operations		3,000		2,200		1,729
	Travel		-		303		302
	Subtotal		3,000		2,503		2,031
<b>Disabled Student Services</b>							
	Professional		101,462		86,462		77,181
	Support		38,502		38,502		40,835
	Benefits		58,963		54,963		53,920
	General Operations		50,000		52,808		37,777
	Travel		4,820		1,909		1,908
	Equipment & Furniture		-		-		-
	Subtotal		253,747		234,644		211,621
<b>Financial Aid Office</b>							
	Professional		309,199		309,199		309,200
	Support		98,083		98,083		71,922
	State Student Worker Wages		-		2,425		2,425
	Benefits		140,084		140,084		132,331
	General Operations		30,480		30,480		19,090
	Travel		8,435		6,074		6,073
	Equipment & Furniture		-		-		-
	Subtotal		586,281		586,345		541,042

<b>Global Studies Program</b>	General Operations	1,000	1,000	-
	Travel	-	-	-
	Equipment & Furniture	-	-	-
	Subtotal	1,000	1,000	-
<b>Graduation</b>	General Operations	27,000	27,000	15,332
	Travel	-	-	-
	Equipment & Furniture	-	-	-
	Subtotal	27,000	27,000	15,332
<b>Hispanic Center</b>	Professional	28,019	28,019	28,631
	State Student Worker Wages	-	1,072	1,072
	Benefits	8,364	8,364	9,046
	General Operations	7,580	6,580	6,197
	Travel	-	170	50
	Equipment & Furniture	-	-	-
	Subtotal	43,963	44,205	44,996
<b>Native American Center</b>	Professional	57,158	57,158	57,158
	Support	34,881	34,881	34,881
	State Student Worker Wages	-	1,385	1,385
	Benefits	30,217	30,217	29,909
	General Operations	31,720	31,220	25,963
	Travel	4,775	5,256	5,325
	Equipment & Furniture	-	-	-
<b>Office of Admissions</b>	Subtotal	158,751	160,117	154,620
	Professional	350,751	271,552	188,710
	Support	256,527	83,164	140,300
	Institutional Student Worker Wages	-	2,830	2,830
	Benefits	237,199	134,101	120,119
	General Operations	69,250	45,013	33,786
	Travel	11,885	5,591	5,622
<b>Quality Improvmt &amp; Career Ctr.</b>	Equipment & Furniture	-	-	-
	Subtotal	925,612	542,251	491,366
	Professional	50,847	50,847	54,554
	Support	24,968	24,968	16,448
	State Student Worker Wages	-	958	1,163
	Benefits	20,723	20,723	20,051
	General Operations	15,000	15,000	14,276
	Travel	2,000	130	130
	Equipment & Furniture	-	-	-
	Subtotal	113,538	112,626	106,623

**Records & Registration Service**

Professional	-	64,199	52,799
Support	-	188,446	151,686
Benefits	-	90,362	80,736
General Operations	-	21,597	13,279
Travel	-	499	498
Equipment & Furniture	-	-	-
Subtotal	-	365,103	298,999

**Student Activities - Director**

Professional	57,158	57,158	57,158
Support	42,500	42,500	29,506
State Student Worker Wages	-	802	802
Institutional Student Worker Wages	-	888	888
Benefits	21,795	21,795	19,026
General Operations	32,195	33,195	30,365
Travel	4,700	1,913	1,912
Equipment & Furniture	-	-	-
Subtotal	158,348	158,251	139,658

**Student Activities - Student**

General Operations	22,500	40,658	23,197
Travel	-	-	-
Equipment & Furniture	-	-	-
Subtotal	22,500	40,658	23,197

**Student Services Pooled Charge**

Personnel Budget	-	-	-
Faculty Salaries	-	-	-
Professional	-	-	-
Support	120,000	42,353	-
State Student Worker Wages	11,807	4,012	-
Institutional Student Worker Wages	15,960	8,634	-
Benefits	172,679	142,826	127,973
General Operations	578,714	578,714	492,337
Travel	-	-	-
Equipment & Furniture	-	-	-
Subtotal	899,160	776,539	620,310

**Student Success Center**

Professional	123,443	123,443	125,050
Support	46,858	46,858	46,858
State Student Worker Wages	-	150	150
Institutional Student Worker Wages	-	3,282	3,281
Benefits	49,226	49,226	50,563
General Operations	13,665	8,565	11,628
Travel	-	4,947	4,946
Equipment & Furniture	-	-	-
Subtotal	233,192	236,471	242,476



**Testing**

Professional	60,915	60,915	60,915
Support	35,756	98,320	87,846
State Student Worker Wages	-	599	682
Benefits	33,547	42,046	34,772
General Operations	60,985	58,785	32,192
Travel	3,115	1,018	1,018
Equipment & Furniture	-	2,200	1,039
Subtotal	194,318	263,883	218,464

**Tutorial**

Faculty Salaries	-	-	-
Professional	137,646	137,646	136,303
Support	325,000	325,000	479,151
State Student Worker Wages	-	3,550	3,550
Benefits	57,142	57,142	153,181
General Operations	785	785	713
Travel	-	-	-
Equipment & Furniture	-	-	-
Subtotal	520,573	524,123	772,898

**Veterans Center**

Professional	51,140	51,140	51,140
Support	-	-	-
Benefits	27,525	27,525	23,892
General Operations	10,450	9,223	9,602
Travel	-	1,227	1,226
Equipment & Furniture	-	-	-
Subtotal	89,115	89,115	85,860

**Grand Total**

62.42	4,891,647	62.42	4,973,463	62.42	4,826,173
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San Juan College  
Exhibit 12 - Student Support - Restricted  
Report of Actuals for Fiscal Year End 6/30/2020

		Original Budget FYE 2020		Final Budget FYE 2020		Estimated Actual FYE 2020	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>ABE - Federal</b>							
	Faculty Salaries		80,000		29,679		29,679
	Professional		-		66,263		66,263
	Benefits		20,000		37,919		37,918
	General Operations		48,998		22,992		21,966
	Travel		10,000		-		-
	Equipment & Furniture		-		14,955		10,815
	Subtotal		158,998		171,808		166,640
<b>ABE - State</b>							
	Faculty Salaries		-		-		-
	Professional		117,470		81,781		81,781
	Support		35,929		37,661		37,661
	Benefits		62,806		59,734		59,728
	General Operations		30,224		104,107		108,361
	Travel		21,810		19,964		15,710
	Equipment & Furniture		-		19,748		19,748
	Subtotal		268,239		322,995		322,989
<b>ABE Instructional Materials</b>							
	General Operations		4,500		-		-
	Travel		-		-		-
	Equipment & Furniture		-		-		-
	Subtotal		4,500		-		-
<b>AE Statewide Literacy</b>							
	General Operations		-		2,270		2,270
	Travel		-		-		-
	Equipment & Furniture		-		-		-
	Subtotal		-		2,270		2,270
<b>Adult Ed - Program Income</b>							
	General Operations		-		8,876		1,059
	Travel		-		-		-
	Equipment & Furniture		-		-		-
	Subtotal		-		8,876		1,059
<b>Adult Ed - Statewide Career Path</b>							
	General Operations		-		12,221		12,190
	Travel		-		779		779
	Equipment & Furniture		-		-		-
	Subtotal		-		13,000		12,969

**BHP - Nat Amer Col Achievement**

General Operations	200	390	-
Travel	-	-	-
Equipment & Furniture	-	-	-
Subtotal	200	390	-

**BP College Readiness Program**

Benefits	-	-	-
General Operations	26,780	47,566	1,981
Travel	-	-	-
Equipment & Furniture	-	-	-
Subtotal	26,780	47,566	1,981

**CARES Institutional- DOE**

General Operations	-	1,368,584	136,954
Travel	-	-	-
Equipment & Furniture	-	-	3,939
Subtotal	-	1,368,584	140,893

**CCAMPIS**

Professional	-	23,250	-
Support	-	10,500	17,591
Benefits	-	10,611	4,373
General Operations	-	48,834	29,348
Travel	-	4,740	1,627
Equipment & Furniture	-	-	-
Subtotal	-	97,935	52,939

**Displaced Workers - CDL Training**

General Operations	-	34,575	30,728
Travel	-	-	-
Equipment & Furniture	-	-	-
Subtotal	-	34,575	30,728

**ECCA**

Professional	-	83,468	-
Support	-	-	-
Benefits	-	29,214	-
General Operations	-	18,818	2,149
Travel	-	8,500	2,226
Equipment & Furniture	-	-	-
Subtotal	-	140,000	4,375

**EDGE Trio Student Support**

Professional	111,769	129,475	102,152
Support	27,780	31,009	18,266
Benefits	36,565	60,737	40,523
General Operations	47,000	104,977	43,890
Travel	12,500	61,142	11,317
Equipment & Furniture Budget	-	-	-
Subtotal	235,614	387,340	216,148

**ENLACE**

Faculty Salaries	1,440	4,915	4,916
Professional	28,019	69,080	69,079
Support	73,198	30,035	30,035
Benefits	41,775	41,441	41,441
General Operations	23,304	22,700	16,780
Travel	6,800	1,829	1,610
Equipment & Furniture Budget	-	-	4,068
Subtotal	174,536	170,000	167,929

**Farmington Daycare Assistance**

General Operations	3,034	4,025	4,025
Subtotal	3,034	4,025	4,025

**Fin. Aid & College Entrance Prgm**

General Operations	36,181	36,181	-
Travel	-	-	-
Equipment & Furniture Budget	-	-	-
Subtotal	36,181	36,181	-

**IME/BECAS Fellowship**

Faculty Salaries	-	844	953
Benefits Budget	-	181	73
General Operations	-	-	-
Travel	-	-	-
Equipment & Furniture Budget	-	-	-
Subtotal	-	1,025	1,026

**Kellogg - Working Families**

Faculty Salaries	-	-	-
Professional	-	-	-
Support	-	-	-
Benefits	-	-	-
General Operations	11,000	15,071	5,061
Travel	-	-	-
Equipment & Furniture Budget	-	-	-
Subtotal	11,000	15,071	5,061

**Pathways**

Faculty Salaries	-	2,000	610
Professional	201,811	326,639	224,375
Support	72,354	81,159	67,236
Benefits Budget	82,702	147,234	99,137
General Operations	13,640	44,858	25,512
Travel	20,866	17,361	9,936
Equipment & Furniture Budget	-	-	-
Subtotal	391,373	619,251	426,807

**Raytheon AISES Program**

General Operations	-	2,000	-
Travel	-	(906)	-
Subtotal	-	1,094	-

**SACNAS**

General Operations	-	-	-
Travel	-	1,000	-
Subtotal	-	1,000	-

**SSS STEM**

Professional	112,381	131,230	111,242
Support	24,056	28,310	21,311
Other Salaries and Wages	-	-	-
Benefits	31,541	59,903	39,118
General Operations	35,801	94,563	46,491
Travel	7,000	52,701	11,420
Equipment & Furniture Budget	-	-	-
Subtotal	210,779	366,707	229,582

**UNM PFS OSAP - Community**

Professional	46,912	46,912	46,912
Other Salaries and Wages	-	8,352	-
Benefits	20,420	22,048	20,227
General Operations	28,568	11,230	4,345
Travel	4,100	7,600	5,845
Subtotal	100,000	96,142	77,329

**Veterans Affairs - Reporting Fee**

General Operations	-	3,870	-
Travel	-	-	-
Subtotal	-	3,870	-

**Veterans Center**

General Operations	5,000	5,950	1,734
Subtotal	5,000	5,950	1,734

**WICHE**

General Operations	5,000	21,426	-
Travel	-	-	-
Subtotal	5,000	21,426	-

**Grand Total**

18.38	1,631,234	18.38	3,937,081	18.38	1,866,486
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**San Juan College**  
**Exhibit 12A - Recap - Student Support**  
**Report of Actuals for Fiscal Year End 6/30/2020**

	Original Budget FYE 2020				Final Budget FYE 2020				Estimated Actual FYE 2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	1.31	81,440	-	-	1.31	37,438	-	-	1.31	36,157
Professional Salaries	28.37	1,727,720	10.15	618,362	28.37	1,798,155	10.15	958,098	28.37	1,717,945	10.15	701,805
Support Staff Salaries	32.41	1,092,182	6.92	233,317	32.41	1,092,182	6.92	227,026	32.41	1,168,541	6.92	192,100
Work Study Salaries	1.64	27,767	-	-	1.64	33,767	-	-	1.64	21,407	-	-
Benefits		1,005,714		295,809		1,003,031		469,022		1,067,043		342,540
Waiver of Tuition		9,100		-		9,100		-		7,235		-
Supplies and Expense		980,764		319,230		987,718		2,036,084		795,469		494,846
Travel		48,400		83,076		44,765		174,710		45,165		60,469
Equipment		-		-		4,745		34,703		3,368		38,570
Transfers (In)/Out		-		-		-		-		-		-
<b>Total Expense</b>	<b>62.42</b>	<b>4,891,647</b>	<b>18.38</b>	<b>1,631,234</b>	<b>62.42</b>	<b>4,973,463</b>	<b>18.38</b>	<b>3,937,081</b>	<b>62.42</b>	<b>4,826,173</b>	<b>18.38</b>	<b>1,866,486</b>

San Juan College  
Exhibit 13 - Institutional Support - Unrestricted  
Report of Actuals for Fiscal Year End 6/30/2020

		Original Budget FYE 2020		Final Budget FYE 2020		Estimated Actual FYE 2020	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>Business Office</b>							
	Professional		428,004		428,004		427,348
	Support		354,968		345,512		311,242
	Benefits		272,725		272,845		257,611
	General Operations		200,000		197,000		147,975
	Travel		8,150		3,465		3,465
	Equipment & Furniture		-		3,000		1,915
	Subtotal		1,263,847		1,249,826		1,149,556
<b>Chief Strategic Initiatives</b>							
	Professional		-		-		-
	Support		44,856		44,856		46,271
	Benefits		15,733		15,733		15,759
	General Operations		-		-		-
	Travel		-		-		-
	Equipment & Furniture		-		-		-
	Subtotal		60,589		60,589		62,030
<b>College Board</b>							
	Other Salaries and Wages		7,000		7,000		7,315
	Benefits		-		-		560
	General Operations		32,000		15,000		12,528
	Travel		13,000		10,836		10,835
	Equipment & Furniture		-		-		-
	Subtotal		52,000		32,836		31,238
<b>Department of Public Safety</b>							
	Faculty Salaries		-		-		-
	Professional		126,800		126,800		126,800
	Support		510,399		510,399		500,116
	State Student Worker Wages		-		1,471		1,470
	Benefits		229,439		229,439		225,066
	General Operations		50,500		49,335		40,796
	Travel		4,110		3,235		3,234
	Equipment & Furniture		-		7,165		3,965
	Subtotal		921,248		927,844		901,447
<b>Dues/Memberships</b>							
	General Operations		41,200		41,200		38,177
	Travel		-		-		-
	Equipment & Furniture		-		-		-
	Subtotal		41,200		41,200		38,177
<b>Employee Recruiting Pool</b>							
	Benefits		-		-		389
	General Operations		80,000		80,000		53,619
	Travel		-		-		-
	Equipment & Furniture		-		-		-
	Subtotal		80,000		80,000		54,008

**External Audit**

General Operations	80,500	80,500	49,148
Travel	-	-	-
Equipment & Furniture	-	-	-
Subtotal	80,500	80,500	49,148

**Foundation**

Professional	220,966	220,966	233,998
Support	38,502	38,502	3,500
Benefits	87,651	87,651	83,397
General Operations	8,200	5,564	5,578
Travel	2,000	206	249
Equipment & Furniture	-	2,636	-
Subtotal	357,319	355,525	326,722

**Human Resources**

Professional	422,138	422,138	448,162
Support	77,004	81,719	81,788
State Student Worker Wages	-	888	888
Benefits	180,323	181,353	181,281
General Operations	130,000	128,960	34,262
Travel	5,135	1,825	1,825
Equipment & Furniture	-	1,040	1,039
Subtotal	814,600	817,923	749,244

**Inst Support Pooled Charges**

Support	7,000	1,357	-
State Student Worker Wages	5,645	530	-
Institutional Student Worker Wages	5,360	5,360	-
Benefits	196,315	180,367	180,867
General Operations	868,553	868,553	656,609
Travel	-	-	-
Equipment & Furniture	-	-	-
Subtotal	1,082,873	1,056,167	837,476

**Institutional Research**

Professional	198,717	168,717	160,306
Support	-	-	-
Benefits	53,479	42,979	49,573
General Operations	25,500	25,500	13,129
Travel	5,000	846	1,014
Equipment & Furniture	-	-	-
Subtotal	282,696	238,042	224,022

**Legal Services**

General Operations	200,000	475,000	388,961
Travel	-	-	-
Equipment & Furniture	-	-	-
Subtotal	200,000	475,000	388,961

**Marketing Pool**

General Operations	334,400	340,148	317,354
Travel	-	-	-
Equipment & Furniture	-	-	2,900
Subtotal	334,400	340,148	320,254



**Other Administrative Costs**

General Operations	70,000	70,000	49,648
Travel	-	-	-
Benefits	120,000	120,000	107,146
Equipment & Furniture	-	-	-
Subtotal	190,000	190,000	156,793

**President's Office**

Faculty Salaries	-	-	-
Professional	284,243	284,243	308,117
Benefits	99,238	99,238	107,530
General Operations	36,525	78,897	43,815
Travel	17,935	10,847	10,624
Equipment & Furniture	100,000	41,780	5,090
Subtotal	537,941	515,005	475,176

**Public Information Office**

Professional	323,126	323,126	305,915
Support	-	-	-
State Student Worker Wages	-	756	756
Institutional Student Worker Wages	-	-	1,116
Benefits	132,225	122,225	111,833
General Operations	72,300	68,764	65,551
Travel	6,470	5,127	5,126
Equipment & Furniture	-	4,879	2,480
Subtotal	534,121	524,877	492,777

**Purchasing**

Professional	76,727	76,727	116,613
Support	87,023	87,407	46,580
Benefits	62,168	62,253	61,683
General Operations	7,820	7,820	2,637
Travel	3,560	2,475	2,475
Equipment & Furniture	-	-	-
Subtotal	237,298	236,682	229,987

**Grants Development and Administration**

Professional	-	-	22,331
Support	-	-	2,376
Benefits	13,740	13,740	5,461
General Operations	-	-	890
Travel	-	-	-
Equipment & Furniture	-	-	-
Subtotal	13,740	13,740	31,059

**Grants Planning and Development**

Professional	-	-	-
Support	17,790	17,790	25,704
Benefits	6,911	6,911	9,026
General Operations	10,000	10,000	5,956
Travel	5,000	833	833
Equipment & Furniture	-	-	-
Subtotal	39,701	35,534	41,519

**Title IX**

General Operations	11,010	11,010	7,325
Travel	1,880	-	-
Equipment & Furniture	-	-	-
Subtotal	12,890	11,010	7,325

**Executive VP**

Professional	156,580	156,580	160,810
Support	42,719	42,719	42,935
Benefits	69,961	69,961	66,921
General Operations	30,000	30,000	26,963
Travel	11,500	4,537	4,344
Equipment & Furniture	50,000	10,000	-
Subtotal	360,760	313,797	301,974

**VP for Learning**

Professional	129,805	129,805	136,206
Support	42,886	42,886	33,680
Benefits	43,609	43,609	41,972
General Operations	27,000	31,040	27,524
Travel	14,685	11,375	11,374
Equipment & Furniture	-	-	-
Subtotal	257,985	258,715	250,757

**VP for Student Services**

Professional	113,400	113,400	113,400
Support	43,990	43,990	43,990
Benefits	59,180	59,180	52,874
General Operations	70,685	70,685	66,295
Travel	15,855	3,137	3,137
Equipment & Furniture	25,000	-	4,043
Subtotal	328,110	290,392	283,739

**Grand Total**

79.11	8,083,818	79.11	8,145,352	79.11	7,403,386
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San Juan College  
Exhibit 13 - Institutional Support - Restricted  
Report of Actuals for Fiscal Year End 6/30/2020

		Original Budget FYE 2020		Final Budget FYE 2020		Estimated Actual FYE 2020	
		FTE	Restricted	FTE	Restricted	FTE	Restricted
<b>BP SJC Restricted</b>							
	General Operations		515,832		334,354		-
	Travel		-		-		-
	Furniture and Equipment		-		-		-
	Subtotal		515,832		334,354		-
<b>EEAC Foundation Food</b>							
	General Operations		3,000		3,523		3,080
	Travel		-		-		-
	Furniture and Equipment		-		-		-
	Subtotal		3,000		3,523		3,080
<b>Employee Wellness</b>							
	General Operations		12,553		12,553		-
	Travel		-		-		-
	Furniture and Equipment		-		-		-
	Subtotal		12,553		12,553		-
<b>FEMA Relief Assistance</b>							
	Support		-		-	0.01	2,328
	Benefits		-		-		507
	General Operations		-		-		13,592
	Travel		-		-		-
	Furniture and Equipment		-		-		-
	Subtotal		-		-		16,428
<b>PNM Navajo Workforce Training</b>							
	General Operations		2,000		1,618		-
	Travel		-		-		-
	Furniture and Equipment		-		-		-
	Subtotal		2,000		1,618		-
<b>Grand Total</b>			533,385		352,048	0.01	19,508

**San Juan College**  
**Exhibit 13A - Recap - Institutional Support**  
**Report of Actuals for Fiscal Year End 6/30/2020**

	Original Budget FYE 2020				Final Budget FYE 2020				Estimated Actual FYE 2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	40.85	2,487,506	-	-	40.85	2,457,506	-	-	40.85	2,567,321	-	-
Support Staff Salaries	37.61	1,267,137	-	-	37.61	1,257,137	-	-	37.61	1,138,181	0.07	2,328
Work Study Salaries	0.65	11,005	-	-	0.65	9,005	-	-	0.65	4,230	-	-
Benefits		1,637,067		-		1,601,854		-		1,553,148		507
Waiver of Tuition		5,630		-		5,630		-		5,800		-
Supplies and Expense		2,386,193		533,385		2,684,976		352,048		2,054,740		16,672
Travel		114,280		-		58,744		-		58,534		-
Equipment		175,000		-		70,500		-		21,432		-
Transfers (In)/Out		-		-		-		-		-		-
<b>Total Expense</b>	<b>79.11</b>	<b>8,083,818</b>	<b>-</b>	<b>533,385</b>	<b>79.11</b>	<b>8,145,352</b>	<b>-</b>	<b>352,048</b>	<b>79.11</b>	<b>7,403,386</b>	<b>0.07</b>	<b>19,508</b>

San Juan College  
Exhibit 14 - Physical Plant Unrestricted  
Report of Actuals for Fiscal Year End 6/30/2020

		Original Budget FYE 2020		Final Budget FYE 2020		Estimated Actual FYE 2020	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>Custodial - Main</b>							
	Professional		93,848		83,848		54,656
	Support		1,162,655		1,162,655		1,032,076
	Benefits		421,901		421,901		384,745
	General Operations		121,000		122,695		120,698
	Travel		-		1,305		1,305
	Equipment & Furniture		-		-		-
	Subtotal		1,799,404		1,792,404		1,593,479
<b>Grounds - Hutton</b>							
	General Operations		2,500		-		-
	Subtotal		2,500		-		-
<b>Grounds - Main</b>							
	Professional		42,000		42,000		42,000
	Support		133,254		155,182		134,676
	State Student Worker Wages		-		-		-
	Institutional Student Worker Wages		-		-		-
	Benefits		69,045		73,781		64,591
	General Operations		64,975		52,932		44,972
	Travel		-		373		373
	Equipment & Furniture		-		16,647		16,646
	Subtotal		309,274		340,915		303,259
<b>Insurance</b>							
	General Operations		650,000		650,000		469,062
	Subtotal		650,000		650,000		469,062
<b>Locksmith Services</b>							
	Support		40,055		40,055		40,387
	Benefits		21,135		21,135		20,973
	General Operations		8,100		8,100		7,201
	Travel		-		-		-
	Equipment & Furniture		-		-		-
	Subtotal		69,290		69,290		68,561
<b>Maintenance - Main</b>							
	Professional		117,822		117,822		110,007
	Support		242,929		242,929		233,644
	State Student Worker Wages		-		-		-
	Institutional Student Worker Wages		-		-		-
	Benefits		148,788		148,788		143,824
	General Operations		444,500		421,495		372,082
	Travel		-		200		194
	Equipment & Furniture		-		23,101		23,050
	Subtotal		954,039		954,335		882,803

**Maintenance - 30th Street**

General Operations	-	-	2,971
Equipment & Furniture	-	-	4,512
Subtotal	-	-	7,483

**Physical Plant Administration**

Professional	221,031	221,031	201,334
Support	71,509	71,509	73,422
State Student Worker Wages	-	149	149
Institutional Student Worker Wages	-	-	-
Benefits	119,269	119,269	109,310
General Operations	11,400	5,905	4,726
Travel	1,975	352	352
Equipment & Furniture	-	1,345	1,345
Subtotal	425,184	419,560	390,638

**Physical Plant Pooled Charge**

Support	25,000	3,072	-
State Student Worker Wages	339	190	-
Institutional Student Worker Wages	-	-	-
Benefits	116,057	101,213	94,874
General Operations	480,970	480,970	356,718
Travel	-	-	-
Equipment & Furniture	-	-	-
Subtotal	622,366	585,445	451,592

**San Juan College East**

General Operations	25,000	25,000	21,324
Travel	-	-	-
Equipment & Furniture	-	-	-
Subtotal	25,000	25,000	21,324

**Utilities - 30th Street**

General Operations	6,000	6,000	56,721
Subtotal	6,000	6,000	56,721

**Utilities - Hutton**

General Operations	30,000	30,000	30,911
Subtotal	30,000	30,000	30,911

**Utilities - Main**

General Operations	1,050,000	1,050,000	1,359,567
Subtotal	1,050,000	1,050,000	1,359,567

**30th Street Education Center**

Support	-	-	18,350
Benefits	-	-	7,015
General Operations	125,000	123,655	144,995
Travel	-	-	318
Equipment & Furniture	-	1,345	30,667
Subtotal	125,000	125,000	201,345

**Grand Total**

57.54	6,068,057	57.54	6,047,949	57.54	5,836,743
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San Juan College  
Exhibit 14A - Recap - Physical Plant  
Report of Actuals for Fiscal Year End 6/30/2020

	Original Budget FYE 2020				Final Budget FYE 2020				Estimated Actual FYE 2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-			-	-			-	-		
Professional Salaries	7.79	474,701		-	7.79	464,701		-	7.79	407,997		-
Support Staff Salaries	49.72	1,675,402		-	49.72	1,675,402		-	49.72	1,532,556		-
Work Study Salaries	0.02	339		-	0.02	339		-	0.02	149		-
Benefits		890,565		-		880,457		-		822,804		-
Waiver of Tuition		5,630		-		5,630		-		2,528		-
Supplies and Expense		3,019,445		-		2,976,752		-		2,991,946		-
Travel		1,975		-		2,230		-		2,542		-
Equipment		-		-		42,438		-		76,221		-
Transfers (In)/Out		-		-		-		-		-		-
<b>Total Expense</b>	<b>57.53</b>	<b>6,068,057</b>	<b>-</b>	<b>-</b>	<b>57.53</b>	<b>6,047,949</b>	<b>-</b>	<b>-</b>	<b>57.53</b>	<b>5,836,743</b>	<b>-</b>	<b>-</b>

San Juan College  
Exhibit 15 - Student Social and Cultural Activities  
Report of Actuals for Fiscal Year End 6/30/2020

	Original Budget FYE 2020				Final Budget FYE 2020				Estimated Actual FYE 2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Other Sources		-		-		9,342.00		-		22,446.59		-
<b>Total Revenue</b>		-		-		9,342.00		-		22,446.59		-
<b>Beginning Balance</b>		9,346.00		-		82,669.00		-		75,298.63		-
<b>Total Available</b>		9,346.00		-		92,011.00		-		97,745.22		-
Supplies and Expense		26,142.00		-		91,728.00		-		25,291.59		-
Travel		750.00		-		2,750.00		-		3,785.43		-
Equipment		-		-		-		-		-		-
<b>Total Expense</b>	-	26,892.00	-	-	-	94,478.00	-	-	-	29,077.02	-	-
Transfers (In)/Out		(2,000.00)				(9,852.00)				(9,851.60)		-
<b>Ending Balance</b>		(15,546.00)		-		7,385.00		-		78,519.80		-



San Juan College  
Exhibit 17 - Public Service  
Report of Actuals for Fiscal Year End 6/30/2020

	Original Budget FYE 2020				Final Budget FYE 2020				Estimated Actual FYE 2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Sales and Services		76,500		-		76,500		-		71,291		545
Private Gifts, Grants and Contracts		-		351,220		-		617,240		-		156,014
Federal Government Grants and Contracts		-		330,384		-		1,460,699		-		484,884
State Government Grants and Contracts		-		180,903		-		350,671		-		279,831
Local Grants and Contracts		-		-		-		-		-		-
Other Sources		110,000		3		110,000		3		145,107		-
<b>Total Revenue</b>		186,500		862,510		186,500		2,428,613		216,398		921,273
Faculty Salaries	-	-	-	-	-	-	0.40	25,430	0.01	639	0.10	6,977
Professional Salaries	6.42	390,904	2.38	144,741	6.42	390,904	2.38	496,739	6.42	388,443	5.19	245,554
Support Staff Salaries	7.38	248,750	1.57	52,757	7.38	248,750	1.57	70,079	7.38	217,488	1.85	59,904
Student Salaries	1.52	25,758	-	-	1.52	16,758	-	-	1.52	10,119	-	-
Temporary Wages	-	-	-	-	-	-	-	-	-	-	-	-
Salary and Benefits Contingency		-		-		-		-		-		-
Benefits		289,291		69,173		268,320		180,636		285,463		78,433
Waiver of Tuition		2,160		-		2,160		-		454		-
Supplies and Expense		328,728		365,019		329,805		1,321,039		284,491		285,826
Travel		5,640		23,146		4,563		44,928		3,343		26,583
Equipment		-		207,674		-		289,762		-		217,997
Transfers (In)/Out		(1,104,731)		-		(1,074,760)		-		(974,042)		-
<b>Total Expense</b>	15.32	186,500	3.95	862,510	15.32	186,500	4.35	2,428,613	15.33	216,398	7.13	921,273
<b>Net Excess/(Deficit)</b>		-		-		-		-		-		-

San Juan College  
Exhibit 18 - Internal Service  
Report of Actuals for Fiscal Year End 6/30/2020

	Original Budget FYE 2020				Final Budget FYE 2020				Estimated Actual FYE 2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Sales and Services		28,000		-		28,000		-		10,192		-
Private Gifts, Grants and Contracts		-		3,000		-		3,000		-		2,131
Federal Government Grants and Contracts		-		-		-		-		-		-
State Government Grants and Contracts		-		-		-		-		-		-
Local Grants and Contracts		-		-		-		-		-		-
Other Sources		5,288,935		-		5,819,396		-		5,136,708		-
<b>Total Revenue</b>		5,316,935		3,000		5,847,396		3,000		5,146,900		2,131
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	14.46	880,501	-	-	14.46	919,601	-	-	14.46	902,229	-	-
Support Staff Salaries	21.25	715,880	-	-	21.25	715,880	-	-	21.25	634,222	-	-
Student Salaries	0.54	9,079	-	-	0.54	21,256	-	-	0.54	12,778	-	-
Benefits		676,510		-		655,694		-		629,870		-
Waiver of Tuition		3,760		-		3,760		-		2,483		-
Supplies and Expense		3,003,455		3,000		3,487,745		3,000		2,935,692		2,131
Travel		27,750		-		22,566		-		16,233		-
Equipment		-		-		20,894		-		13,394		-
Transfers (In)/Out		-		-		-		-		-		-
<b>Total Expense</b>	36.25	5,316,935	-	3,000	36.25	5,847,396	-	3,000	36.25	5,146,900	-	2,131
Net Excess/Deficit		-		-		-		-		-		-

San Juan College  
Exhibit 19 - Student Aid  
Report of Actuals for Fiscal Year End 6/30/2020

	Original Budget FYE 2020				Final Budget FYE 2020				Estimated Actual FYE 2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Beginning Balance</b>		845		-		845		-		845		-
Sales and Services		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		2,065,000		-		2,065,000		-		1,835,152
Federal Government Grants and Contracts		-		13,376,622		-		14,746,692		-		14,432,178
State Government Grants and Contracts		-		935,000		-		1,399,026		-		1,364,709
Local Grants and Contracts		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		-		16,376,622		-		18,210,718		-		17,632,040
<b>Total Available</b>		845		16,376,622		845		18,210,718		845		17,632,040
Federal Work Study Salaries		-	11.00	185,947		-	11.00	185,947		-	11.00	181,882
State Work Study Salaries		-	11.83	200,000		-	11.83	236,529		-	11.83	233,840
Student Aid		117,275		15,990,675		117,275		17,788,242		102,833		17,216,317
Transfers (In)/Out		(117,275)				(117,275)				(100,985)		
<b>Total Expense</b>	-	-	22.83	16,376,622	-	-	22.83	18,210,718	-	1,848	22.83	17,632,040
<b>Ending Balance</b>		845		-		845		-		(1,003)		0

San Juan College  
Exhibit 20 Auxiliary Enterprises  
Report of Actuals for Fiscal Year End 6/30/2020

Human Health and Performance Center

	Original Budget FYE 2020				Final Budget FYE 2020				Estimated Actual FYE 2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Sales and Services		401,380		-		401,380		-		349,149		-
Other		352,800		-		352,800		-		368,381		-
<b>Total Revenue</b>		754,180		-		754,180		-		717,531		-
<b>Beginning Balance</b>		999		-		999		-		653		-
<b>Total Available</b>		755,179		-		755,179		-		718,184		-
Professional Salaries	3.23	196,484	-	-	3.23	196,484	-	-	3.23	193,566	-	-
Support Staff Salaries	11.08	373,363	-	-	11.08	373,363	-	-	11.08	388,887	-	-
Federal Work Study Wages	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Wages	-	-	-	-	-	-	-	-	0.01	153	-	-
Supplies and Expenses		226,647		-		226,603		-		260,883		-
Travel		-		-		44		-		44		-
Equipment		41,240		-		41,240		-		37,099		-
Fringe Benefits		182,483		-		182,483		-		171,573		-
Transfer(In)Out		(266,037)		-		(266,037)		-		(334,714)		-
<b>Total Expenses</b>	14.31	754,180	-	-	14.31	754,180	-	-	14.32	717,491	-	-
<b>Ending Balance</b>		999		-		999		-		693		-

SJC Bookstore

	Original Budget FYE 2020				Final Budget FYE 2020				Estimated Actual FYE 2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Sales and Services		2,650,000		-		2,650,000		-		2,704,691		-
Other		43,000		-		43,000		-		36,426		-
<b>Total Revenue</b>		2,693,000		-		2,693,000		-		2,741,117		-
<b>Beginning Balance</b>		2,050,357		-		1,448,227		-		1,575,188		-
<b>Total Available</b>		4,743,357		-		4,141,227		-		4,316,305		-
Professional Salaries	1.57	95,780	-	-	1.57	95,780	-	-	1.57	97,209	-	-
Support Staff Salaries	4.96	167,113	-	-	4.96	167,113	-	-	4.96	147,612	-	-
Federal Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Supplies and Expenses		2,280,000		-		2,278,300		-		2,245,307		-
Travel		2,500		-		4,200		-		3,615		-
Equipment		275,000		-		275,000		-		1,653		-
Fringe Benefits		97,682		-		97,682		-		87,724		-
Transfer(In)Out		-		-		-		-		-		-
<b>Total Expenses</b>	6.53	2,918,075	-	-	6.53	2,918,075	-	-	6.53	2,583,119	-	-
<b>Ending Balance</b>		1,825,282		-		1,223,152		-		1,733,186		-

**SJC Dining Services**

	Original Budget FYE 2020				Final Budget FYE 2020				Estimated Actual FYE 2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Sales and Services		-		-		-		-		-		-
Other		-		-		-		-		-		-
<b>Total Revenue</b>		-		-		-		-		-		-
<b>Beginning Balance</b>		-		-		-		-		-		-
<b>Total Available</b>		-		-		-		-		-		-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Supplies and Expenses		100,000		-		100,000		-		220,648		-
Travel		-		-		-		-		-		-
Equipment		25,000		-		25,000		-		2,769		-
Fringe Benefits		-		-		-		-		-		-
Transfer(In)Out		(125,000)		-		(125,000)		-		(223,430)		-
<b>Total Expenses</b>	-	-	-	-	-	-	-	-	-	(14)	-	-
<b>Ending Balance</b>		-		-		-		-		14		-

**Total Auxiliary**

	Original Budget FYE 2020				Final Budget FYE 2020				Estimated Actual FYE 2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Sales and Services		3,051,380		-		3,051,380		-		3,053,840		-
Other		395,800		-		395,800		-		404,807		-
<b>Total Revenue</b>		3,447,180		-		3,447,180		-		3,458,648		-
<b>Beginning Balance</b>		2,051,356		-		1,449,226		-		1,575,841		-
<b>Total Available</b>		5,498,536		-		4,896,406		-		5,034,488		-
Professional Salaries	4.80	292,264	-	-	4.80	292,264	-	-	4.80	290,775	-	-
Support Staff Salaries	16.04	540,476	-	-	16.04	540,476	-	-	16.04	536,499	-	-
Federal Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	0.01	153	-	-
Supplies and Expenses		2,606,647		-		2,604,903		-		2,726,837		-
Travel		2,500		-		4,244		-		3,659		-
Equipment		341,240		-		341,240		-		41,520		-
Fringe Benefits		280,165		-		280,165		-		259,297		-
Transfer(In)Out		(391,037)		-		(391,037)		-		(558,144)		-
<b>Total Expenses</b>		3,672,255		-		3,672,255		-		3,300,596		-
<b>Ending Balance</b>	20.84	1,826,281	-	-	20.84	1,224,151	-	-	20.85	1,733,892	-	-

San Juan College  
Exhibit 22 - Independent Operations  
Report of Actuals for Fiscal Year End 6/30/2020

	Original Budget FYE 2020				Final Budget FYE 2020				Estimated Actual FYE 2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Sales and Services				-		10,000		-		1,333		-
Other Sources		115,000		-		105,000		-		98,095		-
<b>Total Revenue</b>		115,000		-		115,000		-		99,428		-
<b>Beginning Balance</b>		389,481		-		552,509		-		564,745		-
<b>Total Available</b>		504,481		-		667,509		-		664,173		-
Faculty Salaries		-		-		-		-		-		-
Professional Salaries		-		-		-		-		-		-
Support Staff Salaries		-		-		-		-		-		-
GA/TA Salaries												
State Work Study Salaries												
Federal Work Study Salaries												
Temporary Wages		-		-		-		-		-		-
Supplies and Expense		200,000		-		200,000		-		81,568		-
Travel		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Fringe Benefits		-		-		-		-		-		-
Waiver of Tuition		-		-		-		-		-		-
<b>Total Expense</b>	-	200,000	-	-	-	200,000	-	-	-	81,568	-	-
Transfers (In)/Out		-				-				-		
<b>Ending Balance</b>		304,481		-		467,509		-		582,605		-

**San Juan College**  
**Exhibit I - Capital Outlay**  
**Report of Actuals for Fiscal Year End 6/30/2020**

	Original Budget FYE 2020	Final Budget FYE 2020	Estimated Actual FYE 2020
Revenues			
Interest on Investments	-	-	-
State GO Bond and STB Bond	2,021,000	1,945,278	1,328,957
Local GO Bond	-	-	-
Other Sources	-	901,000	559,300
<b>Total Revenues</b>	2,021,000	2,846,278	1,888,256
<b>Beginning Balance</b>	(63,918)	2,154,499	2,000,162
<b>Total Available</b>	1,957,082	5,000,777	3,888,419
Expenditures			
Major Projects	3,421,000	4,865,828	3,766,168
Minor Capital Outlay	-	277,705	(87,351)
<b>Total Expenditures</b>	3,421,000	5,143,533	3,678,818
Transfers in (Out)			
Instruction and General	-	319,550	319,548
Auxiliaries	-	-	-
Renewals and Replacements	-	-	-
<b>Total Transfers</b>	-	319,550	319,548
<b>Ending Balance</b>	(1,463,918)	176,794	529,149

San Juan College  
Exhibit II - Renewals and Replacements  
Report of Actuals for Fiscal Year End 6/30/2020

	Original Budget FYE 2020	Final Budget FYE 2020	Estimated Actual FYE 2020
Revenues			
Interest on Investments	-	-	12,792
Other	520,000	520,000	520,000
<b>Total Revenues</b>	<u>520,000</u>	<u>520,000</u>	<u>532,792</u>
<b>Beginning Balance</b>	<u>1,233,145</u>	<u>2,417,353</u>	<u>2,636,057</u>
<b>Total Available</b>	<u>1,753,145</u>	<u>2,937,353</u>	<u>3,168,849</u>
<b>Expenditures</b>	1,390,000	1,935,316	1,707,464
Transfers in (Out)	320,000	365,316	344,774
<b>Ending Balance</b>	<u><u>683,145</u></u>	<u><u>1,367,353</u></u>	<u><u>1,806,159</u></u>



San Juan College  
Exhibit III - Retirement of Indebtedness  
Report of Actuals for Fiscal Year End 6/30/2020

	Original Budget FYE 2020	Final Budget FYE 2020	Estimated Actual FYE 2020
Revenues			
Interest on Investments	-	-	-
Property Tax	1,830,307	1,830,307	1,935,691
Production Tax	275,000	275,000	156,143
Bond Issuance	-	-	-
<b>Total Revenues</b>	2,105,307	2,105,307	2,091,834
<b>Beginning Balance</b>	2,301,859	2,301,859	3,070,855
<b>Total Available</b>	4,407,166	4,407,166	5,162,689
Expenditures			
Principal and Interest	2,570,490	2,570,490	2,326,435
Transfers in (Out)	465,183	465,183	465,183
<b>Ending Balance</b>	2,301,859	2,301,859	3,301,437

**San Juan College**  
**Exhibit a - Summary of Current Funds Revenue by Source**  
**Report of Actuals for Fiscal Year End 6/30/2020**

	<b>Original Budget FYE 2020</b>		<b>Final Budget FYE 2020</b>		<b>Estimated Actual FYE 2020</b>	
	<b>Unrestricted</b>	<b>Restricted</b>	<b>Unrestricted</b>	<b>Restricted</b>	<b>Unrestricted</b>	<b>Restricted</b>
<b>Tuition and Fees</b>						
Instruction and General	11,614,028	-	10,723,267	8,876	11,018,175	1,059
Student Social and Cultural Activities	-	-	-	-	-	-
Public Service	-	-	-	-	-	-
Student Aid, Grants, Stipends	-	-	-	-	-	-
Auxiliary Enterprises	-	-	-	-	-	-
Independent Operations	-	-	-	-	-	-
<b>Federal Government Appropriations</b>						
Instruction and General	-	-	-	-	-	-
Student Social and Cultural Activities	-	-	-	-	-	-
Public Service	-	-	-	-	-	-
Student Aid, Grants, Stipends	-	-	-	-	-	-
Auxiliary Enterprises	-	-	-	-	-	-
Independent Operations	-	-	-	-	-	-
<b>State Government Appropriations</b>						
Instruction and General	24,998,000	-	25,455,000	-	25,448,604	-
Student Social and Cultural Activities	-	-	-	-	-	-
Public Service	-	-	-	-	-	-
Student Aid, Grants, Stipends	-	-	-	-	-	-
Auxiliary Enterprises	-	-	-	-	-	-
Independent Operations	-	-	-	-	-	-
<b>Local Government Appropriations</b>						
Instruction and General	14,973,803	-	14,242,867	-	14,252,706	-
Student Social and Cultural Activities	-	-	-	-	-	-
Public Service	-	-	-	-	-	-
Student Aid, Grants, Stipends	-	-	-	-	-	-
Auxiliary Enterprises	-	-	-	-	-	-
Independent Operations	-	-	-	-	-	-

**Federal Government Grants and Contracts**

Instruction and General	-	1,655,851	-	4,229,401	-	1,974,035
Student Social and Cultural Activities	-	-	-	-	-	-
Public Service	-	330,384	-	1,460,699	-	484,884
Student Aid, Grants, Stipends	-	13,376,622	-	14,746,692	-	14,432,178
Auxiliary Enterprises	-	-	-	-	-	-
Independent Operations	-	-	-	-	-	-

**State Government Grants and Contracts**

Instruction and General	210,000	606,455	210,000	723,846	219,691	696,536
Student Social and Cultural Activities	-	-	-	-	-	-
Public Service	-	180,903	-	350,671	-	279,831
Student Aid, Grants, Stipends	-	935,000	-	1,399,026	-	1,364,709
Auxiliary Enterprises	-	-	-	-	-	-
Independent Operations	-	-	-	-	-	-

**Local Government Grants and Contracts**

Instruction and General	-	-	-	-	-	-
Student Social and Cultural Activities	-	-	-	-	-	-
Public Service	-	-	-	-	-	-
Student Aid, Grants, Stipends	-	-	-	-	-	-
Auxiliary Enterprises	-	-	-	-	-	-
Independent Operations	-	-	-	-	-	-

**Private Gifts, Grants and Contracts**

Instruction and General	-	1,083,273	-	1,375,463	-	444,129
Student Social and Cultural Activities	-	-	-	-	-	-
Public Service	-	351,220	-	617,240	-	156,014
Internal Service	-	3,000	-	3,000	-	2,131
Student Aid, Grants, Stipends	-	2,065,000	-	2,065,000	-	1,835,152
Auxiliary Enterprises	-	-	-	-	-	-
Independent Operations	-	-	-	-	-	-

**Endowment, Land, and Permanent Funds**

Instruction and General	-	-	-	-	-	-
Student Social and Cultural Activities	-	-	-	-	-	-
Public Service	-	-	-	-	-	-
Student Aid, Grants, Stipends	-	-	-	-	-	-
Auxiliary Enterprises	-	-	-	-	-	-
Independent Operations	-	-	-	-	-	-

**Sales and Services**

Instruction and General	424,000	-	484,000	-	464,617	-
Student Social and Cultural Activities	-	-	-	-	-	-
Public Service	76,500	-	76,500	-	71,291	545
Internal Service	28,000	-	28,000	-	10,192	-
Student Aid, Grants, Stipends	-	-	-	-	-	-
Auxiliary Enterprises	3,051,380	-	3,051,380	-	3,053,840	-
Independent Operations	-	-	10,000	-	1,333	-

**Other Sources**

Instruction and General	1,067,320	528,385	1,067,320	346,907	1,173,653	-
Student Social and Cultural Activities	-	-	9,342	-	22,447	-
Public Service	110,000	3	110,000	3	145,107	-
Internal Service	5,288,935	-	5,819,396	-	5,136,708	-
Student Aid, Grants, Stipends	-	-	-	-	-	-
Auxiliary Enterprises	395,800	-	395,800	-	404,807	-
Independent Operations	115,000	-	105,000	-	98,095	-

**Total Current Funds Revenue**

Instruction and General	53,287,151	3,873,964	52,182,454	6,684,493	52,577,447	3,115,759
Student Social and Cultural Activities	-	-	9,342	-	22,447	-
Public Service	186,500	862,510	186,500	2,428,613	216,398	921,273
Internal Service	5,316,935	3,000	5,847,396	3,000	5,146,900	2,131
Student Aid, Grants, Stipends	-	16,376,622	-	18,210,718	-	17,632,040
Auxiliary Enterprises	3,447,180	-	3,447,180	-	3,458,648	-
Independent Operations	115,000	-	115,000	-	99,428	-
<b>Grand Total</b>	<b>62,352,766</b>	<b>21,116,096</b>	<b>61,787,872</b>	<b>27,326,824</b>	<b>61,521,268</b>	<b>21,671,203</b>

**San Juan College**  
**Exhibit b**  
**Report of Actuals for Fiscal Year End 6/30/2020**

	Original Budget FYE 2020		Final Budget FYE 2020		Estimated Actual FYE 2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Faculty Salaries</b>						
Instruction	13,848,464	199,993	13,668,499	167,645	13,653,312	116,000
Academic Support	28,000	-	28,000	-	26,012	-
Student Support	-	81,440	-	37,438	-	36,157
Institutional Support	-	-	-	-	-	-
Physical Plant	-	-	-	-	-	-
Public Service	-	-	-	25,430	639	6,977
Internal Service	-	-	-	-	-	-
Student Aid	-	-	-	-	-	-
Independent Operations	-	-	-	-	-	-
Auxiliary Enterprises	-	-	-	-	-	-
<b>Professional Salaries</b>						
Instruction	1,201,097	59,611	1,020,662	69,368	967,880	60,942
Academic Support	1,603,386	-	1,647,386	-	1,611,503	-
Student Support	1,727,720	618,362	1,798,155	958,098	1,717,945	701,805
Institutional Support	2,487,506	-	2,457,506	-	2,567,321	-
Physical Plant	474,701	-	464,701	-	407,997	-
Public Service	390,904	144,741	390,904	496,739	388,443	245,554
Internal Service	880,501	-	919,601	-	902,229	-
Student Aid	-	-	-	-	-	-
Independent Operations	-	-	-	-	-	-
Auxiliary Enterprises	292,264	-	292,264	-	290,775	-
<b>Support Staff Salaries</b>						
Instruction	1,249,409	18,000	1,232,409	33,492	1,172,453	14,891
Academic Support	833,167	6,295	823,167	16,800	786,608	3,100
Student Support	1,092,182	233,317	1,092,182	227,026	1,168,541	192,100
Institutional Support	1,267,137	-	1,257,137	-	1,138,181	2,328
Physical Plant	1,675,402	-	1,675,402	-	1,532,556	-
Public Service	248,750	52,757	248,750	70,079	217,488	59,904
Internal Service	715,880	-	715,880	-	634,222	-
Student Aid	-	-	-	-	-	-
Independent Operations	-	-	-	-	-	-
Auxiliary Enterprises	540,476	-	540,476	-	536,499	-
<b>Student Salaries</b>						
Instruction	76,059	-	73,030	-	21,845	-
Academic Support	16,659	-	24,688	-	16,500	-
Student Support	27,767	-	33,767	-	21,407	-
Institutional Support	11,005	-	9,005	-	4,230	-
Physical Plant	339	-	339	-	149	-
Public Service	25,758	-	16,758	-	10,119	-
Internal Service	9,079	-	21,256	-	12,778	-

Student Aid	-	385,947	-	422,476	-	415,722
Independent Operations	-	-	-	-	-	-
Auxiliary Enterprises	-	-	-	-	153	-
<b>Other Salaries</b>						
Instruction	-	-	-	-	-	-
Academic Support	-	-	-	-	-	-
Student Support	-	-	-	-	-	-
Institutional Support	-	-	-	-	-	-
Physical Plant	-	-	-	-	-	-
Public Service	-	-	-	-	-	-
Internal Service	-	-	-	-	-	-
Student Aid	-	-	-	-	-	-
Independent Operations	-	-	-	-	-	-
Auxiliary Enterprises	-	-	-	-	-	-
<b>Grand Total</b>	30,723,612	1,800,463	30,451,924	2,524,591	29,807,785	1,855,479
<b>Summaries of Total Salaries</b>						
Instruction	16,375,029	277,604	15,994,600	270,505	15,815,489	191,833
Academic Support	2,481,212	6,295	2,523,241	16,800	2,440,623	3,100
Student Support	2,847,669	933,119	2,924,104	1,222,562	2,907,894	930,062
Institutional Support	3,765,648	-	3,723,648	-	3,709,732	2,328
Physical Plant	2,150,442	-	2,140,442	-	1,940,703	-
Public Service	665,412	197,498	656,412	592,248	616,689	312,435
Internal Service	1,605,460	-	1,656,737	-	1,549,229	-
Student Aid	-	385,947	-	422,476	-	415,722
Independent Operations	-	-	-	-	-	-
Auxiliary Enterprises	832,740	-	832,740	-	827,427	-
<b>Grand Total</b>	30,723,612	1,800,463	30,451,924	2,524,591	29,807,785	1,855,479

**San Juan College**  
**Exhibit c - Proposed Salary Increases**  
**Report of Actuals for Fiscal Year End 6/30/2020**

Returning Faculty  
Adjunct Faculty  
Returning Professional Staff  
Returning Support Staff  
Students

**Estimated On Average Salary Increase**

	5.00%
	10.00%
	5.00%
	5.00%
	0.00%

**San Juan College**  
**Exhibit d - Tuition, Summer Sessions, Required Fees, Etc.**  
**Report of Actuals for Fiscal Year End 6/30/2020**

	<b>Final Budget FYE 2020</b>	<b>Estimated Actual FYE 2020</b>
Regular Semester		
Undergraduate Tuition		
Part-time Student (Hourly Rate)		
Resident In-District	49.00	49.00
Resident Out-of District	49.00	49.00
Non-Resident/International On-Line	155.00	155.00
International On-Campus	355.00	355.00
Full-time Student (15 hours per Semester)		
Resident In-District	735.00	735.00
Resident Out-of District	735.00	735.00
Non-Resident/International On-Line	2,325.00	2,325.00
International On-Campus	5,325.00	5,325.00
Summer Semester		
Resident In-District	49.00	49.00
Resident Out-of District	49.00	49.00
Non-Resident/International On-Line	135.00	155.00
International On-Campus	355.00	355.00
Required Fees		
Full-time Student (more than 4) Credit Hour Flat Fee	185.00	185.00
Part-time Student (4 or less) Credit Hour Flat Fee	77.50	77.50
Non Resident/International On-Line (more than 4) Credit Hour Flat Fee	305.00	305.00
Non Resident/International On-Line (4 or less) Credit Hour Flat Fee	137.50	137.50
International On-Campus	305.00	305.00
Additional Student Fee per Credit Hour	1.50	1.50
Total Tuition and Required Fees		
Full-time Undergraduate		
Resident In-District	942.50	942.50
Resident Out-of District	942.50	942.50
Non-Resident/International On-Line	2,652.50	2,652.50
International On-Campus	5,652.50	5,652.50
Room Rates		
Maximum Rate	N/A	N/A
Minimum Rate	N/A	N/A
Board Rates		
Maximum Rate	N/A	N/A
Minimum Rate	N/A	N/A



**San Juan College**  
**Exhibit e - Salaries for Principal Officers**  
**Report of Actuals for Fiscal Year End 6/30/2020**

	Final Budget FYE 2020	Estimated Actual FYE 2020
Exhibit 11		
Instructional Administration		
Associate VP for Learning	102,375	102,375
Deans of Academic Administration		
Dean of Business & Computer Science	96,390	67,110
Dean of Energy	95,550	95,550
Dean of Health Sciences	95,550	95,550
Dean of Humanities	96,390	96,390
Dean of Math, Engineering & Science	98,532	98,532
Dean of Trades & Technology	103,237	90,000
Exhibit 13		
President		
President	199,267	199,267
Chief Business Officer		
Executive Vice President	156,580	156,580
Chief Instructional Officer		
VP for Learning	129,805	129,805
Chief Student Services Officer		
VP for Student Services	113,400	113,400
Chief Human Resources Officer		
AVP for Human Resources and Legal Services	102,375	102,375
Chief Strategic Officer		
CSIO	-	-