



Report of Actuals (ROA)
FY 20-21
(July 1, 2020 thru June 30, 2021)

SANTA FE COMMUNITY COLLEGE
Operating Budget

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

	FY21 Original Approved Budget				FY21 Final Approved Budget				FY21 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUES:												
Instruction and General		37,149,785		7,063,652		37,603,437		8,517,885		38,787,861		6,358,549
Student Social and Cultural		86,716		-		82,528		-		81,180		-
Public Service		5,549,604		-		4,666,775		-		4,735,526		3,119,840
Internal Service Dept.		6,477		-		6,477		-		5,204		28,509
Student Financial Aid		-		4,689,097		-		7,132,619		-		4,335,239
Auxiliary Enterprises		1,925,000		-		390,600		-		424,757		-
Independent Operations		-		-		-		-		-		-
Other (Trust & Agency)		-		-		-		-		-		-
Subtotal Current Funds		44,717,582		11,752,749		42,749,817		15,650,504		44,034,528		13,842,137
Capital Outlay		7,356,139		-		17,342,042		-		8,443,453		-
Renewals & Replacements		-		-		-		-		-		-
Retirement of Indebtedness		4,212,555		-		4,851,159		-		4,660,529		-
Subtotal Plant Funds		11,568,694		-		22,193,201		-		13,103,982		-
TOTAL REVENUES		56,286,276		11,752,749		64,943,018		15,650,504		57,138,510		13,842,137
BEGINNING BALANCES:												
Instruction and General		1,081,363		-		5,458,753		-		5,458,753		-
Student Social and Cultural		190,244		-		218,927		-		218,927		-
Public Service		230		-		632,381		-		632,381		-
Internal Service Dept.		-		-		-		-		-		-
Student Financial Aid		-		-		-		-		-		-
Auxiliary Enterprises		-		-		-		-		(0)		-
Independent Operations		-		-		-		-		-		-
Other (Trust & Agency)		-		-		-		-		-		-
Subtotal Current Funds		1,271,837		-		6,310,061		-		6,310,061		-
Capital Outlay		14,473,497		-		12,232,997		-		12,232,997		-
Renewals & Replacements		459,445		-		499,779		-		499,779		-
Retirement of Indebtedness		5,234,161		-		5,533,135		-		5,533,135		-
Subtotal Plant Funds		20,167,103		-		18,265,911		-		18,265,911		-
TOTAL BEGINNING BALANCES		21,438,940		-		24,575,972		-		24,575,972		-
TOTAL AVAILABLE:												
Instruction and General		38,231,148		7,063,652		43,062,190		8,517,885		44,246,614		6,358,549
Student Social and Cultural		276,960		-		301,455		-		300,107		-
Public Service		5,549,834		-		5,299,156		-		5,367,907		3,119,840

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

	FY21 Original Approved Budget				FY21 Final Approved Budget				FY21 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Internal Service Dept.		6,477		-		6,477		-		5,204		28,509
Student Financial Aid		-		4,689,097		-		7,132,619		-		4,335,239
Auxiliary Enterprises		1,925,000		-		390,600		-		424,757		-
Independent Operations		-		-		-		-		-		-
Other (Trust & Agency)		-		-		-		-		-		-
Subtotal Current Funds		45,989,419		11,752,749		49,059,878		15,650,504		50,344,589		13,842,137
Capital Outlay		21,829,636		-		29,575,039		-		20,676,450		-
Renewals & Replacements		459,445		-		499,779		-		499,779		-
Retirement of Indebtedness		9,446,716		-		10,384,294		-		10,193,664		-
Subtotal Plant Funds		31,735,797		-		40,459,112		-		31,369,893		-
TOTAL AVAILABLE		77,725,216		11,752,749		89,518,990		15,650,504		81,714,481		13,842,137
EXPENDITURES:												
Instruction and General	517.60	36,546,286	27.41	3,287,895	501.28	35,275,866	32.95	3,610,212	451.40	29,475,550	32.95	6,358,549
Student Social and Cultural	-	86,716	-	-	-	82,528	-	-	-	50,123	-	-
Public Service	35.50	5,699,604	29.30	3,775,757	31.75	5,640,156	27.77	2,941,846	31.75	3,710,183	27.77	3,119,840
Internal Service Dept.	23.81	6,477	-	-	23.81	6,477	-	1,965,827	23.81	5,204	-	28,509
Student Financial Aid	-	770,000	-	4,689,097	-	875,000	-	7,132,619	-	800,240	-	4,335,239
Auxiliary Enterprises	15.25	1,925,000	-	-	2.00	490,600	-	-	2.00	671,818	-	-
Independent Operations	-	-	-	-	-	-	-	-	-	-	-	-
Other (Trust & Agency)	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal Current Funds	592.16	45,034,083	56.71	11,752,749	558.84	42,370,627	60.72	15,650,504	508.96	34,713,118	60.72	13,842,137
Capital Outlay	-	7,901,948	-	-	-	17,727,046	-	-	-	12,612,560	-	-
Renewals & Replacements	-	-	-	-	-	50,000	-	-	-	-	-	-
Retirement of Indebtedness	-	4,210,555	-	-	-	5,030,646	-	-	-	4,819,946	-	-
Subtotal Plant Funds	-	12,112,503	-	-	-	22,807,692	-	-	-	17,432,506	-	-
TOTAL EXPENDITURES	592.16	57,146,586	56.71	11,752,749	558.84	65,178,319	60.72	15,650,504	508.96	52,145,624	60.72	13,842,137
TRANSFERS IN (OUT):												
Instruction and General		(540,949)		(3,775,757)		(6,728,191)		(4,907,673)		(6,600,492)		-
Student Social and Cultural		-		-		-		-		-		-
Public Service		150,000		3,775,757		341,000		2,941,846		141,000		-
Internal Service Dept.		-		-		-		1,965,827		-		-
Student Financial Aid		770,000		-		875,000		-		800,240		-
Auxiliary Enterprises		-		-		100,000		-		247,061		-
Independent Operations		-		-		-		-		-		-

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

	FY21 Original Approved Budget				FY21 Final Approved Budget				FY21 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Other (Trust & Agency)		-		-		-		-		-		-
Subtotal Current Funds		379,051		-		(5,412,191)		-		(5,412,191)		-
Capital Outlay		(379,051)		-		4,412,191		-		4,412,191		-
Renewals & Replacements		-		-		1,000,000		-		1,000,000		-
Retirement of Indebtedness		-		-		-		-		-		-
Subtotal Plant Funds		(379,051)		-		5,412,191		-		5,412,191		-
NET TRANSFERS		-		-		-		-		-		-
ENDING BALANCES:												
Instruction and General		1,143,913		0		1,058,133		(0)		8,170,572		-
Student Social and Cultural		190,244		-		218,927		-		249,984		-
Public Service		230		-		0		-		1,798,724		-
Internal Service Dept.		-		-		-		0		-		-
Student Financial Aid		-		-		-		-		-		-
Auxiliary Enterprises		0		-		(0)		-		(0)		-
Independent Operations		-		-		-		-		-		-
Other (Trust & Agency)		-		-		-		-		-		-
Subtotal Current Funds		1,334,387		0		1,277,060		(0)		10,219,280		-
Capital Outlay		13,548,637		-		16,260,184		-		12,476,081		-
Renewals & Replacements		459,445		-		1,449,779		-		1,499,779		-
Retirement of Indebtedness		5,236,161		-		5,353,648		-		5,373,718		-
Subtotal Plant Funds		19,244,243		-		23,063,611		-		19,349,577		-
TOTAL ENDING BALANCES		20,578,630		0		24,340,671		(0)		29,568,857		-
TOT EXP, TRANSF & BAL	592.16	77,725,216	56.71	11,752,749	558.84	89,518,990	60.72	15,650,504	508.96	81,714,481	60.72	13,842,137

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

	FY21 Original Approved Budget				FY21 Final Approved Budget				FY21 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
INSTRUCTION & GENERAL - FROM (TO)												
MANDATORY		-				-				-		
REQUIRED:												
Financial Aid - 3% Scholarship		155,988				155,988				58,331		
Building Renewals & Repl.		83,158				83,158				83,158		
Equipment Renewals & Repl.		254,411				254,411				254,411		
NON-MANDATORY:												
Public Service		150,000		3,775,757		341,000		2,941,846		141,000		-
Financial Aid		614,012				719,012				741,909		
Auxiliary Enterprises		-				100,000				247,061		
Student Social Cultural						-				-		
Internal Services		-				-		1,965,827		-		
Independent Operations		-				-				-		
Capital Outlay		(379,051)				4,412,191				4,412,191		
Building Renewals & Repl.		(337,569)				662,431				662,431		
Equipment Renewals & Repl.						-				-		
Retirement of Indebtedness						-				-		
TOTAL FROM (TO) I & G		540,949		3,775,757		6,728,191		4,907,673		6,600,492		-
NET TRANSFERS IN (OUT)												
Instruction & General		(540,949)		(3,775,757)		(6,728,191)		(4,907,673)		(6,600,492)		-
Public Service		150,000		3,775,757		341,000		2,941,846		141,000		-
Student Social Cultural						-				-		
Internal Service Dept.		-				-		1,965,827		-		
Student Financial Aid		770,000				875,000				800,240		
Independent Operations						-				-		
Auxiliary Enterprises		-				100,000				247,061		
Subtotal Current Funds		379,051		-		(5,412,191)		-		(5,412,191)		-
Capital Outlay (Exhibit I)		(379,051)				4,412,191				4,412,191		
BR&R Mandatory (Exhibit II)		83,158				83,158				83,158		
BR&R Voluntary (Exhibit II)		-				662,431				662,431		
ER&R Mandatory (Exhibit II)		254,411				254,411				254,411		
ER&R Voluntary (Exhibit II)										-		

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

Transfer Out Renewal
Subtotal Plant Funds
NET TRANSFERS

FY21 Original Approved Budget				FY21 Final Approved Budget				FY21 Unaudited Actuals			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
	(337,569)				-		-		-		-
	(379,051)		-		5,412,191		-		5,412,191		-
	-		-		-		-		-		-

SANTA FE COMMUNITY COLLEGE
EXHIBIT 2
SUMMARY OF INSTRUCTION AND GENERAL

	FY21 Original Approved Budget				FY21 Final Approved Budget				FY21 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE:												
Tuition and Fees		4,654,423		-		4,888,237				5,225,926		
Federal Appropriations		-		-		-				-		
State Appropriations		11,974,600		-		10,615,200				10,615,200		
Local Appropriations		20,440,762		-		21,200,000				21,716,213		
Federal Contracts/Grants		-		4,736,607		-		5,791,940		-		5,743,570
State Contracts/Grants		-		1,123,409		-		1,453,349		-		908,768
Local Contracts/Grants		-		274,401		-		303,000		-		155,175
Private Contracts/Grants		-		929,235		-		969,596		-		439,354
Sales and Services		20,000		-		-		-		32		-
Other Sources		60,000		-		900,000		-		1,230,490		(888,318)
TOTAL REVENUE		37,149,785		7,063,652		37,603,437		8,517,885		38,787,861		6,358,549
BEGINNING BALANCE		1,081,363		-		5,458,753		-		5,458,753		-
TOTAL AVAILABLE		38,231,148		7,063,652		43,062,190		8,517,885		44,246,614		6,358,549
EXPENDITURES:												
Instruction	334.69	16,913,005	9.50	1,783,773	318.37	16,187,201	8.50	1,348,918	268.49	13,390,765	8.50	897,056.00
Academic Support	35.66	3,964,610	13.31	1,217,918	35.66	3,842,559	19.95	1,912,426	35.66	3,271,240	19.95	4,590,050.00
Student Services	42.17	4,026,055	3.60	209,806	42.17	3,901,874	3.50	251,901	42.17	2,956,889	3.50	694,779.00
Institutional Support	60.15	7,137,326	1.00	76,398	60.15	6,936,920	1.00	96,967	60.15	5,982,502	1.00	172,514.00
Oper & Maint of Plant	44.93	4,505,292	-	-	44.93	4,407,311	-	-	44.93	3,874,153	-	4,150.00
TOTAL EXPENDITURES	517.60	36,546,286	27.41	3,287,895	501.28	35,275,866	32.95	3,610,212	451.40	29,475,550	32.95	6,358,549
TRANSFERS (IN) OUT:												
Public Service		150,000		3,775,757		341,000		2,941,846		141,000		-
Student Financial Aid		770,000		-		875,000		-		800,240		-
Auxiliary Enterprises		-		-		100,000		-		247,061		-
Student Social Cultural		-		-		-		-		-		-
Internal Services		-		-		-		1,965,827		-		-
Other (Internal Services)		-		-		-		-		-		-
Capital Outlay		(379,051)		-		4,412,191		-		4,412,191		-
Transfer from Renewal		(337,569)		-		-		-		-		-
Building Renewal & Repl		83,158		-		745,589		-		745,589		-
Equipment Renewals & Repl		254,411		-		254,411		-		254,411		-
Retirement of Indebtedness		-		-		-		-		-		-
TOTAL TRANSFERS		540,949		3,775,757		6,728,191		4,907,673		6,600,492		-

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

	FY21 Original Approved Budget				FY21 Final Approved Budget				FY21 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
ENDING BALANCE		1,143,913		0		1,058,133		(0)		8,170,572		-
TOT EXP, TRANSF & BAL	517.60	38,231,148	27.41	7,063,652	501.28	43,062,190	32.95	8,517,885	451.40	44,246,614	32.95	6,358,549
						0.0300				0.2772		

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

	FY21 Original Approved Budget				FY21 Final Approved Budget				FY21 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
ACADEMIC TUITION												
Summer												
Resident		177,474				289,274				289,274		
Non-Resident		10,225				39,435				39,435		
SUBTOTAL SUMMER		187,699				328,709				328,709		
Fall												
Resident		1,055,402				1,167,284				1,166,549		
Non-Resident		84,269				203,134				203,134		
SUBTOTAL FALL		1,139,671				1,370,418				1,369,683		
Spring												
Resident		999,609				1,032,583				1,047,085		
Non-Resident		85,378				184,407				183,491		
SUBTOTAL SPRING		1,084,987				1,216,989				1,230,576		
TOTAL ACADEMIC TUITION												
Resident		2,232,485				2,489,141				2,502,908		
Non-Resident		179,872				426,976				426,060		
TOTAL ACADEMIC TUITION		2,412,357				2,916,116				2,928,968		
CONTINUING EDUCATION												
Summer		134,463				13,167				6,367		
Fall		195,693				64,167				64,342		
Spring		135,689				75,000				122,908		
Workforce Development		20,000				31,478				31,478		
SUBTOTAL CONTINUING ED		485,845				183,812				225,095		
CHALLENGE COURSE		15,000				-						
CONTRACT TRAINING		450,000				575,000				849,938		
TOTAL TUITION, CE & CONTRACT TRAINING		3,363,202				3,674,928				4,004,001		
MISCELLANEOUS FEES												
Distance Fee		-				-				-		
Service Fee		520,177				579,630				578,002		
Technology Fee		455,270				498,245				496,765		
Lab		240,774				116,733				114,047		
Fitness Center		-				6,929				18,351		
Other		75,000				11,772				14,760		
TOTAL FEES		1,291,221				1,213,309				1,221,925		
TOTAL TUITION AND FEES		4,654,423				4,888,237				5,225,926		

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

	FY21 Original Approved Budget				FY21 Final Approved Budget				FY21 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
FEDERAL												
STATE												
Instruction & General		10,670,800				9,836,100				9,836,100		
General Fund 1.5% compensation		475,000										
ERB Employer Increase												
Dual Credit Adjustment		74,900				70,400				70,400		
Nursing Expansion		353,900				332,700				332,700		
EMS Mental Health		100,000				94,000				94,000		
Teacher Educ		150,000				141,000				141,000		
First Born		150,000				141,000				141,000		
Total State		11,974,600		-		10,615,200		-		10,615,200		-
LOCAL		20,440,762		-		21,200,000		-		21,716,213		-
TOTAL GOVERNMENT APPROPRIATIONS		32,415,362		-		31,815,200		-		32,331,413		-

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

	FY21 Original Approved Budget				FY21 Final Approved Budget				FY21 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
RESTRICTED REVENUE												
GOVERNEMENT GRANTS AND CONTRACTS (I & G)												
Federal				4,736,607				5,791,940				5,743,570
State				1,123,409				1,453,349				908,768
Local				274,401				303,000				155,175
Subtotal Government Grants				6,134,416				7,548,289				6,807,513
PRIVATE GRANTS AND CONTRACTS (I & G)												
Private				929,235				969,596				439,354
Subtotal Private Grants				929,235				969,596				439,354
TOTAL GRANTS AND CONTRACTS (I&G)				7,063,652				8,517,885				7,246,867

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

FY21 Original Approved Budget				FY21 Final Approved Budget				FY21 Unaudited Actuals			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL SALES AND SERVICES											
20,000				-				32			

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

	FY21 Original Approved Budget				FY21 Final Approved Budget				FY21 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
INTEREST INCOME												
INDIRECT COST RECOVERY:												
Federal		50,000				100,000				304,729		
State										35,243		
Local										2,200		
Private												
TOTAL INDIRECT COST		<u>50,000</u>				<u>100,000</u>				<u>342,172</u>		
CONTRACT SERVICES												
MISCELLANEOUS		10,000				800,000				888,318		(888,318)
TOTAL		<u>60,000</u>				<u>900,000</u>				<u>1,230,490</u>		<u>(888,318)</u>
OTHER SOURCES OF REVENUE		<u>60,000</u>				<u>900,000</u>				<u>1,230,490</u>		<u>(888,318)</u>

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

		FY21 Original Approved Budget				FY21 Final Approved Budget				FY21 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
GENERAL ACADEMIC-101													
ENGL (English)	2012	8.00	491,299			8.00	491,299			17.49	644,904		
ARTS (Arts)	2013	0.00	1,900			0.00	1,900			3.10	56,725		
MATH (Mathematics)	2016	4.75	288,311			4.75	288,311			11.94	415,666		
GLRY (Gallery)	2021	0.00	-			0.00	-			0.00	-		
DANC (Dance)	2022	0.00	1,833			0.00	1,833			0.33	7,088		
JEWL (Jewelry)	2023	1.00	52,045			1.00	52,045			1.00	36,842		
SCUL (Sculpture)	2024	2.00	111,619			2.00	111,619			3.67	138,585		
CLAY (Clay)	2026	1.50	89,288			1.50	89,288			3.75	129,141		
PHOT (Photography)	2029	1.50	84,825			1.50	84,825			4.80	110,597		
DRPT (Drawing & Painting)	2041	1.50	86,793			1.50	86,793			7.20	187,546		
PRNT (Printmaking)	2042	0.00	2,900			0.00	2,900			1.11	23,458		
HPER (Health Phys Ed and Rec)	2057	15.76	692,839			15.76	692,839			18.87	434,883		
AHST (Art History)	2126	0.00	300			0.00	300			0.58	10,527		
DRAM (Drama)	2127	0.00	1,583			0.00	1,583			0.25	4,518		
MUSC (Music)	2128	0.00	1,583			0.00	1,583			1.40	28,603		
AMSL (American Sign Language)	2130	1.00	50,984			1.00	50,984			2.65	80,743		
ARBC (Arabic)	2131	0.00	150			0.00	150			0.59	10,680		
FREN (French)	2133	0.00	150			0.00	150			0.80	14,512		
GERM (German)	2134	0.00	150			0.00	150			0.00	-		
INTR (Interpreting)	2135	0.00	20,150			0.00	20,150			0.00	1,538		
ITAL (Italian)	2136	0.00	-			0.00	-			0.00	-		
JAPN (Japanese)	2137	0.00	150			0.00	150			0.70	12,855		
SPAN (Spanish)	2139	2.00	106,189			2.00	106,189			4.43	150,602		
SPCH (Speech)	2140	1.00	50,728			1.00	50,728			3.80	51,026		
ANTH (Anthropology)	2142	0.00	100			0.00	100			0.43	7,869		
HIST (History)	2143	2.00	116,686			2.00	116,686			2.31	122,126		
HUDV (Human Development)	2144	0.00	100			0.00	100			0.14	2,530		
HUMS (Humanities)	2145	0.00	300			0.00	300			0.49	8,980		
HUSV (Human Services)	2146	1.00	51,995			1.00	51,995			2.61	81,054		
PHIL (Philosophy)	2147	0.00	100			0.00	100			1.00	18,216		
POLI (Political Science)	2148	0.00	100			0.00	100			0.00	-		
PSYS (Psychology)	2149	3.00	167,439			3.00	167,439			6.51	178,590		
SOCI (Sociology)	2150	0.00	100			0.00	100			1.41	25,645		
BIOL (Biology)	2211	3.00	172,303			3.00	172,303			4.42	206,648		
CHEM (Chemistry)	2212	2.00	116,319			2.00	116,319			2.24	118,931		
GEOL (Geology)	2213	0.00	300			0.00	300			0.80	14,512		
PHYS (Physics)	2214	1.00	66,686			1.00	66,686			1.00	66,026		

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

		FY21 Original Approved Budget				FY21 Final Approved Budget				FY21 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
EXSC (Exercise Science)	2218	0.50	30,304			0.50	30,304			0.53	30,017		
HLED (Health Education)	2219	0.00	-			0.00	-			1.14	20,846		
NUTR (Nutrition)	2220	0.50	29,196			0.50	29,196			2.77	69,866		
EDUC (Education)	2226	3.50	209,597			3.50	209,597			9.41	311,679		
ECED (Early Childhood Education)	2228	0.00	-			0.00	-			6.40	140,147		
SUBTOT GEN ACADEMIC		56.51	3,097,394			56.51	3,097,394			133.50	4,000,809		
VOCATIONAL/TECHNICAL-102													
ARCH (Architecture)	2032	1.00	62,598			1.00	62,598			2.30	84,128		
CULA (Culinary Arts)	2035	2.00	197,036			2.00	197,036			3.36	147,078		
FASH (Fashion)	2036	1.00	62,797			1.00	62,797			1.00	58,315		
WOOD (Fine Woodworking)	2037	2.00	120,551			2.00	120,551			2.00	165,622		
MART (Media Arts)	2038	1.50	81,892			1.50	81,892			4.94	130,388		
LEGL (Legal Studies)	2040	1.00	50,024			1.00	50,024			2.89	92,494		
ISCS (Info Systems Computer Science)	2046	2.00	114,145			2.00	114,145			5.05	169,624		
ATEC (Automotive Technology)	2048	2.11	161,074			2.11	161,074			2.72	146,318		
NURS (Nursing)	2058	9.00	629,568			9.00	629,568			16.74	635,051		
EMSI (Emergency Medical Services)	2062	3.00	265,131			3.00	265,131			5.39	361,499		
Respiratory Therapy	2065	2.00	151,211			2.00	151,211			8.05	256,376		
PHLB (Phlebotomy)	2066	1.00	45,917			1.00	45,917			1.00	40,864		
ENVR (Environmental Technologies)	2073	1.00	57,866			1.00	57,866			1.08	55,697		
WATR (Water Technologies)	2074	0.61	36,577			0.61	36,577			0.82	32,283		
PLMB (Plumbing)	2077	0.61	34,028			0.61	34,028			0.61	3,171		
FILM (Film)	2078	3.00	160,106			3.00	160,106			8.05	253,730		
ALTF (Alternative Fuel)	2080	1.11	84,491			1.11	84,491			1.89	86,052		
BLDG (Building Construction)	2086	0.61	22,096			0.61	22,096			1.09	42,534		
WELD (Welding)	2087	2.11	131,302			2.11	131,302			4.15	167,869		
GRHS (Greenhouse Management)	2088	2.11	126,817			2.11	126,817			4.14	180,012		
Radiography (RPSP)	2097	0.00	-			0.00	-			0.00	-		
DAST (Dental Assisting)	2205	2.00	140,768			2.00	140,768			4.04	172,244		
AHAC (American Heart Assoc.)	2207	0.00	-			0.00	-			1.00	18,852		
HLCR (Health Care)	2208	0.00	-			0.00	-			4.89	89,465		
MAST (Medical Assisting)	2209	1.00	49,960			1.00	49,960			2.51	76,959		
ACCT (Accounting)	2222	1.00	65,303			1.00	65,303			1.80	79,254		
BSAD (Business Administration)	2223	0.50	31,338			0.50	31,338			3.70	83,516		
ECON - Economics	2224	0.50	31,339			0.50	31,339			1.51	43,634		
OFTC (Office Technologies)	2225	1.00	34,567			1.00	34,567			1.60	59,239		
ACAD (AutoCAD)	2230	0.00	870			0.00	870			0.00	-		

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

		FY21 Original Approved Budget				FY21 Final Approved Budget				FY21 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
ELEC (Electronics)	2232	0.00	-			0.00	-			0.00	249		
ENGR (Engineering Technology)	2233	2.00	99,431			2.00	99,431			2.10	117,471		
CRJS (Criminal Justice)	2235	1.00	51,106			1.00	51,106			4.05	55,818		
HRMG (Hotel and Restaurant Mgt.)	2236	1.00	58,202			1.00	58,202			1.25	42,086		
SOLR (Solar Energy)	2238	0.11	8,955			0.11	8,955			0.11	2,111		
SUST (Sustainability)	2157	0.00	-			0.00	-			0.18	3,211		
ADOB (Adobe Construction)	2240	0.00	-			0.00	-			1.08	19,770		
FACT (Facilities Technologies)	2241	0.00	-			0.00	-			0.11	2,092		
HVAC (Heating Vent and Air Cond)	2242	0.62	29,028			0.62	29,028			0.62	1,399		
MATT (Machining and Tool Technology)	2245	0.00	-			0.00	-			0.00	5,618		
MASS (Massage Therapy)	2247	0.00	-			0.00	-			0.16	2,948		
Grants (\$200,00 or less)				4.50	199,041			4.50	394,175			4.50	86,546
EPSCOR				2.00	177,474			2.00	270,213			2.00	166,254
Title V - Maps		0.00	-	0.00	780,929	0.00	-	0.50	111,956	0.00	-	0.50	-
EPA				1.00	200,759			1.00	133,333			1.00	5,252
Perkins				2.00	243,309			0.50	196,720			0.50	232,916
EDA				0.00	-			0.00	-			0.00	25,078
LANL				0.00	-			0.00	-			0.00	223,004
NMEDF				0.00	-			0.00	-			0.00	22,298
Foundation				0.00	182,261			0.00	242,521			0.00	43,311
SFPS				0.00	-			0.00	-			0.00	-
SUBTOT VOCATIONAL/TECH		49.50	3,196,094	9.50	1,783,773	49.50	3,196,094	8.50	1,348,918	108.00	3,985,041	8.50	804,659
COMMUNITY EDUCATION-104													
CE (Continuing Education Courses)	2071	13.16	358,470			13.16	358,470			3.52	148,628		
Contract Training	2072	7.16	298,196			7.16	298,196			7.16	578,913		
Teamwork in Action	2085	0.60	24,000			0.60	24,000			0.00	-		
Outsourced Instruction	2089	0.00	10,500			0.00	10,500			0.00	-		
SIM Lab	2099	2.00	126,913	0.00	-	2.00	126,913	0.00	-	2.00	149,434	0.00	-
SUBTOT COMMUNITY ED		22.92	818,079	0.00	-	22.92	818,079	0.00	-	12.68	876,975	0.00	-
PREP/REMEDIAL INSTRUCTION-105													
First Year Student Success	2154	0.00	-			0.00	-			1.48	27,044		
Tutoring & Writing Center	2081	5.33	196,288			5.33	196,288			2.55	118,453		
Classroom Accommodations	2083	3.69	239,500			3.69	239,500			0.33	21,259		
READ (Reading)	2141	0.00	150			0.00	150			0.95	17,296		
SUBTOT PREP/REMEDIAL		9.01	435,938	0.00	-	9.01	435,938	0.00	-	5.31	184,052		

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

		FY21 Original Approved Budget				FY21 Final Approved Budget				FY21 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
GENERAL ENTERPRISE-108													
East Wing Eatery	2045	1.00	114,563			1.00	114,563			1.00	39,354		
SUBTOTAL GENERAL ENTERPRISE		1.00	114,563			1.00	114,563			1.00	39,354		
TOT DIRECT EXPEND		138.94	7,662,068	9.50	1,783,773	138.94	7,662,068	8.50	1,348,918	260.49	9,086,231	8.50	804,659
INSTRUCTIONAL POOL	2082	195.75	4,053,430	0.00	-	179.43	3,513,096	0.00	-	8.00	15,043	0.00	28,707
FRINGE BENEFITS	Various		3,067,453		-		2,922,986		-		2,552,742		63,690
INTERNAL SERVICE CHARGES	Various		2,130,054		-		2,089,051		-		1,736,749		-
TOTAL EXPENDITURES		334.69	16,913,005	9.50	1,783,773	318.37	16,187,201	8.50	1,348,918	268.49	13,390,765	8.50	897,056
Credit & Prep/Remedial		314.37	16,256,338			298.05	15,530,535			257.80	12,663,224		
Cont. Educ. (Total Exp.)		13.16	358,470			13.16	358,470			3.52	148,628		
Customized Training		7.16	298,196			7.16	298,196			7.16	578,913		

SANTA FE COMMUNITY COLLEGE
EXHIBIT 10
DETAIL EXPENDITURES FOR INSTRUCTION

	FY21 Original Approved Budget				FY21 Final Approved Budget				FY21 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
First Year Student Success												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				1.48	27,044		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses												
Travel												
Equipment												
TOTAL (2154)	-	-	-	-	-	-	-	-	1.48	27,044	-	-
ENGL - English												
Professional Salaries												
Full-Time Faculty	8.00	474,599			8.00	474,599			8.00	437,611		
Part-Time Faculty	-				-				9.49	173,107		
Secretarial/Clerical Salaries												
Technical Salaries										1,359		
Other Salaries		3,300				3,300				23,225		
Student Employees												
Supplies & Expenses		13,400				13,400				9,602		
Travel												
Equipment												
TOTAL (2012)	8.00	491,299			8.00	491,299			17.49	644,904		
ARTS - Arts												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				3.10	56,608		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 10
DETAIL EXPENDITURES FOR INSTRUCTION

	FY21 Original Approved Budget				FY21 Final Approved Budget				FY21 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Student Employees												
Supplies & Expenses		1,900				1,900				117		
Travel												
Equipment												
TOTAL (2013)	-	1,900			-	1,900			3.10	56,725		
MATH-Mathematics												
Professional Salaries												
Full-Time Faculty	4.75	286,211			4.75	286,211			4.75	284,565		
Part-Time Faculty	-				-				7.19	131,089		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		2,100				2,100				12		
Travel												
Equipment												
TOTAL (2016)	4.75	288,311			4.75	288,311			11.94	415,666		
DANC - Dance												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				0.33	6,076		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		1,833				1,833				1,012		
Travel												
Equipment												
TOTAL (2022)	-	1,833			-	1,833			0.33	7,088		

SANTA FE COMMUNITY COLLEGE
EXHIBIT 10
DETAIL EXPENDITURES FOR INSTRUCTION

	FY21 Original Approved Budget				FY21 Final Approved Budget				FY21 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
JEWL - Jewelry												
Professional Salaries												
Full-Time Faculty	1.00	48,145			1.00	48,145			1.00	31,329		
Part-Time Faculty	-				-				-			
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries										3,000		
Student Employees												
Supplies & Expenses		3,900				3,900				2,513		
Travel												
Equipment												
TOTAL (2023)	1.00	52,045			1.00	52,045			1.00	36,842		
SCUL - Sculpture												
Professional Salaries												
Full-Time Faculty	1.00	56,916			1.00	56,916			1.00	56,916		
Part-Time Faculty	-				-				1.67	30,520		
Secretarial/Clerical Salaries												
Technical Salaries	1.00	44,803			1.00	44,803			1.00	44,975		
Other Salaries												
Student Employees												
Supplies & Expenses		9,900				9,900				6,174		
Travel												
Equipment												
TOTAL (2024)	2.00	111,619			2.00	111,619			3.67	138,585		
CLAY (Clay)												
Professional Salaries												
Full-Time Faculty	1.00	60,098			1.00	60,098			1.00	60,098		
Part-Time Faculty	-				-				2.25	41,049		
Secretarial/Clerical Salaries												
Technical Salaries	0.50	20,189			0.50	20,189			0.50	20,248		
Other Salaries												
Student Employees												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 10
DETAIL EXPENDITURES FOR INSTRUCTION

	FY21 Original Approved Budget				FY21 Final Approved Budget				FY21 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Supplies & Expenses		9,000				9,000				7,746		
Travel												
Equipment												
TOTAL (2026)	1.50	89,288			1.50	89,288			3.75	129,141		
PHOT - Photography												
Professional Salaries												
Full-Time Faculty	1.00	55,583			1.00	55,583			1.00	27,546		
Part-Time Faculty	-				-				3.30	60,205		
Secretarial/Clerical Salaries												
Technical Salaries	0.50	21,242			0.50	21,242			0.50	21,324		
Other Salaries												
Student Employees												
Supplies & Expenses		8,000				8,000				1,522		
Travel												
Equipment												
TOTAL (2029)	1.50	84,825			1.50	84,825			4.80	110,597		
ARCH (Architecture)												
Professional Salaries												
Full-Time Faculty	1.00	60,098			1.00	60,098			1.00	60,098		
Part-Time Faculty	-				-				1.30	23,730		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees		-				-						
Supplies & Expenses		2,500				2,500				300		
Travel												
Equipment												
TOTAL (2032)	1.00	62,598			1.00	62,598			2.30	84,128		
CULA - Culinary Arts												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 10
DETAIL EXPENDITURES FOR INSTRUCTION

	FY21 Original Approved Budget				FY21 Final Approved Budget				FY21 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Professional Salaries												
Full-Time Faculty	1.00	55,210			1.00	55,210			1.00	55,210		
Part-Time Faculty	-				-				1.36	24,867		
Secretarial/Clerical Salaries												
Technical Salaries	1.00	41,826			1.00	41,826			1.00	29,356		
Other Salaries										7,653		
Student Employees												
Supplies & Expenses		100,000				100,000				29,992		
Travel												
Equipment												
TOTAL (2035)	2.00	197,036			2.00	197,036			3.36	147,078		
FASH - Fashion												
Professional Salaries												
Full-Time Faculty	1.00	58,297			1.00	58,297			1.00	58,297		
Part-Time Faculty	-				-				-			
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		4,500				4,500				18		
Travel												
Equipment												
TOTAL (2036)	1.00	62,797			1.00	62,797			1.00	58,315		
WOOD - Fine Woodworking												
Professional Salaries												
Full-Time Faculty	1.00	52,936			1.00	52,936			1.00	106,075		
Part-Time Faculty	-				-				-			
Secretarial/Clerical Salaries												
Technical Salaries	1.00	46,515			1.00	46,515			1.00	46,694		
Other Salaries										3,000		
Student Employees												
Supplies & Expenses		21,100				21,100				9,845		

SANTA FE COMMUNITY COLLEGE
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	FY21 Original Approved Budget				FY21 Final Approved Budget				FY21 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Travel												
Equipment												
											8	
TOTAL (2037)	2.00	120,551			2.00	120,551			2.00	165,622		
MART - Media Arts												
Professional Salaries												
Full-Time Faculty	1.00	60,098			1.00	60,098			1.00	60,098		
Part-Time Faculty	-				-				3.44	62,797		
Secretarial/Clerical Salaries												
Technical Salaries	0.50	20,294			0.50	20,294			0.50	7,493		
Other Salaries												
Student Employees												
Supplies & Expenses		1,500				1,500						
Travel												
Equipment												
TOTAL (2038)	1.50	81,892			1.50	81,892			4.94	130,388		
LEGL - Legal Studies												
Professional Salaries												
Full-Time Faculty	1.00	41,427			1.00	41,427			1.00	51,840		
Part-Time Faculty	-				-				1.89	34,423		
Secretarial/Clerical Salaries												
Technical Salaries										512		
Other Salaries												
Student Employees												
Supplies & Expenses		8,597				8,597				5,719		
Travel												
Equipment												
TOTAL (2040)	1.00	50,024			1.00	50,024			2.89	92,494		
DRPT - Drawing and Painting												
Professional Salaries												

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	FY21 Original Approved Budget				FY21 Final Approved Budget				FY21 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Full-Time Faculty	1.00	61,450.37			1.00	61,450.37			1.00	61,450.00		
Part-Time Faculty	-				-				5.70	104,008		
Secretarial/Clerical Salaries												
Technical Salaries	0.50	21,242.21			0.50	21,242.21			0.50	19,557.00		
Other Salaries										304		
Student Employees												
Supplies & Expenses		4,100				4,100				2,227		
Travel												
Equipment												
TOTAL (2041)	1.50	86,793			1.50	86,793			7.20	187,546		
PRNT - Printmaking												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				1.11	20,331		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries										3,000		
Student Employees												
Supplies & Expenses		2,900				2,900				127		
Travel												
Equipment												
TOTAL (2042)	-	2,900			-	2,900			1.11	23,458		
East Wing Eatery												
Professional Salaries	1.00	39,563			1.00	39,563			1.00	39,106		
Full-Time Faculty												
Part-Time Faculty	-				-				-			
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries		15,000				15,000						
Student Employees												
Supplies & Expenses		60,000				60,000				248		
Travel												

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	FY21 Original Approved Budget				FY21 Final Approved Budget				FY21 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Equipment												
TOTAL (2045)	1.00	114,563			1.00	114,563			1.00	39,354	-	
ISCS - Info Systems Computer Science												
Professional Salaries												
Full-Time Faculty	2.00	113,145			2.00	113,145			2.00	113,145		
Part-Time Faculty	-				-				3.05	55,579		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries										900		
Student Employees												
Supplies & Expenses		1,000				1,000						
Travel												
Equipment												
TOTAL (2046)	2.00	114,145			2.00	114,145			5.05	169,624		
ATEC - Automotive Technology												
Professional Salaries	1.00	71,974.00			1.00	71,974.00			1.00	71,711.00		
Full-Time Faculty	1.00	48,145			1.00	48,145			1.00	47,358		
Part-Time Faculty	-				-				0.61	11,131		
Secretarial/Clerical Salaries												
Technical Salaries	0.11	4,955			0.11	4,955			0.11	1,296		
Other Salaries												
Student Employees												
Supplies & Expenses		36,000				36,000				14,822		
Travel												
Equipment												
TOTAL (2048)	2.11	161,074			2.11	161,074			2.72	146,318		
HPER - Health Phys Ed and Recreation												
Professional Salaries	4.50	246,461			4.50	246,461			4.50	156,278		
Full-Time Faculty	2.50	143,831			2.50	143,831			2.50	143,831		

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DETAIL EXPENDITURES FOR INSTRUCTION

	FY21 Original Approved Budget				FY21 Final Approved Budget				FY21 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Part-Time Faculty	-				-				3.11	56,681		
Secretarial/Clerical Salaries	2.00	52,988			2.00	52,988			2.00	40,127		
Technical Salaries	6.76	169,734			6.76	169,734			6.76	8,935		
Other Salaries		59,000				59,000				17,724		
Student Employees												
Supplies & Expenses		20,825				20,825				11,307		
Travel												
Equipment												
TOTAL (2057)	15.76	692,839			15.76	692,839			18.87	434,883		
NURS - Nursing												
Professional Salaries	1.00	89,224			1.00	89,224			1.00	89,567		
Full-Time Faculty	8.00	476,410			8.00	476,410			8.00	376,116		
Part-Time Faculty	-				-				7.74	141,260		
Secretarial/Clerical Salaries												
Technical Salaries										5,892		
Other Salaries		20,000				20,000				9,000		
Student Employees												
Supplies & Expenses		43,934				43,934				13,216		
Travel												
Equipment												
TOTAL (2058)	9.00	629,568			9.00	629,568			16.74	635,051		
EMSI - Emergency Medical Sacs Inst												
Professional Salaries	1.00	79,833			1.00	79,833			1.00	80,140		
Full-Time Faculty	2.00	126,798			2.00	126,798			2.00	127,285		
Part-Time Faculty	-				-				2.39	43,684		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries		20,000				20,000				56,658		
Student Employees												
Supplies & Expenses		38,500				38,500				53,732		
Travel												
Equipment												

SANTA FE COMMUNITY COLLEGE
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DETAIL EXPENDITURES FOR INSTRUCTION

	FY21 Original Approved Budget				FY21 Final Approved Budget				FY21 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (2062)	3.00	265,131			3.00	265,131			5.39	361,499		
RESP - Respiratory Therapy												
Professional Salaries	2.00	125,775			2.00	125,775			2.00	121,882		
Full-Time Faculty												
Part-Time Faculty	-				-				6.05	110,340		
Secretarial/Clerical Salaries												
Technical Salaries										1,035		
Other Salaries										10,463		
Student Employees												
Supplies & Expenses		25,435				25,435				12,656		
Travel												
Equipment												
TOTAL (2065)	2.00	151,211			2.00	151,211			8.05	256,376		
PHLB - Phlebotomy												
Professional Salaries	0.50	33,271			0.50	33,271			0.50	33,399		
Full-Time Faculty												
Part-Time Faculty	-				-				-			
Secretarial/Clerical Salaries												
Technical Salaries	0.50	10,918			0.50	10,918			0.50	7,180		
Other Salaries												
Student Employees												
Supplies & Expenses		1,728				1,728				285		
Travel												
Equipment												
TOTAL (2066)	1.00	45,917			1.00	45,917			1.00	40,864		
CE - Continuing Education Courses												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	13.16	240,000			13.16	240,000			3.52	64,264		

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	FY21 Original Approved Budget				FY21 Final Approved Budget				FY21 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		118,470				118,470				82,681		
Travel												
Equipment										1,683		
TOTAL (2071)	13.16	358,470	-	-	13.16	358,470	-	-	3.52	148,628	-	-
Contract Training												
Professional Salaries	1.50	100,756			1.50	100,756			1.50	142,939		
Full-Time Faculty												
Part-Time Faculty	4.66	85,000			4.66	85,000			4.66	73,167		
Secretarial/Clerical Salaries	1.00	37,441			1.00	37,441			1.00	37,184		
Technical Salaries												
Other Salaries										11,083		
Student Employees												
Supplies & Expenses		75,000				75,000				305,380		
Travel										4,554		
Equipment										4,606		
TOTAL (2072)	7.16	298,196	-	-	7.16	298,196	-	-	7.16	578,913	-	-
ENVR - Environmental Technologies												
Professional Salaries												
Full-Time Faculty	1.00	56,866			1.00	56,866			1.00	49,555		
Part-Time Faculty	-				-				0.08	1,410		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		1,000				1,000				4,732		
Travel												
Equipment												

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DETAIL EXPENDITURES FOR INSTRUCTION

	FY21 Original Approved Budget				FY21 Final Approved Budget				FY21 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (2073)	1.00	57,866			1.00	57,866			1.08	55,697		
WATR - Water Technologies												
Professional Salaries												
Full-Time Faculty	0.50	29,122			0.50	29,122			0.50	25,627		
Part-Time Faculty	-				-				0.21	3,829		
Secretarial/Clerical Salaries												
Technical Salaries	0.11	4,955			0.11	4,955			0.11	1,296		
Other Salaries												
Student Employees												
Supplies & Expenses		2,500				2,500				1,531		
Travel												
Equipment												
TOTAL (2074)	0.61	36,577			0.61	36,577			0.82	32,283		
PLMB - Plumbing												
Professional Salaries												
Full-Time Faculty	0.50	24,073			0.50	24,073			0.50			
Part-Time Faculty	-				-				-			
Secretarial/Clerical Salaries												
Technical Salaries	0.11	4,955			0.11	4,955			0.11	1,296		
Other Salaries												
Student Employees												
Supplies & Expenses		5,000				5,000				1,875		
Travel												
Equipment												
TOTAL (2077)	0.61	34,028			0.61	34,028			0.61	3,171		
FILM - Film												
Professional Salaries												
Full-Time Faculty	2.00	98,496			2.00	98,496			2.00	101,749		
Part-Time Faculty					-				5.05	92,180		

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	FY21 Original Approved Budget				FY21 Final Approved Budget				FY21 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Secretarial/Clerical Salaries												
Technical Salaries	1.00	42,610			1.00	42,610			1.00	42,774		
Other Salaries										1,362		
Student Employees												
Supplies & Expenses		19,000				19,000				15,597		
Travel										68		
Equipment												
TOTAL (2078)	3.00	160,106			3.00	160,106			8.05	253,730		
ALTF - Alternative Fuel												
Professional Salaries	0.50	35,115			0.50	35,115			0.50	35,203		
Full-Time Faculty	0.50	29,122			0.50	29,122			0.50	25,627		
Part-Time Faculty	-				-				0.78	14,282		
Secretarial/Clerical Salaries												
Technical Salaries	0.11	4,955			0.11	4,955			0.11	1,296		
Other Salaries												
Student Employees												
Supplies & Expenses		15,300				15,300				9,644		
Travel												
Equipment												
TOTAL (2080)	1.11	84,491			1.11	84,491			1.89	86,052		
Tutoring and Writing Center												
Professional Salaries	2.00	107,088			2.00	107,088			2.00	52,702		
Full-Time Faculty												
Part-Time Faculty	-				-				-			
Secretarial/Clerical Salaries												
Technical Salaries										4,113		
Other Salaries	3.33	83,000			3.33	83,000			0.55	13,638		
Student Employees												
Supplies & Expenses		6,200				6,200				48,000		
Travel												
Equipment												

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DETAIL EXPENDITURES FOR INSTRUCTION

	FY21 Original Approved Budget				FY21 Final Approved Budget				FY21 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (2081)	5.33	196,288	-	-	5.33	196,288	-	-	2.55	118,453	-	-
Instructional Pool												
Professional Salaries												
Full-Time Faculty										5,175		
Part-Time Faculty	187.75	3,424,597			171.43	3,126,930			-			
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries	8.00	323,667			8.00	81,000			8.00	8,670		
Student Employees		182,666				182,666				1,198		28,707
Supplies & Expenses												
Supplemental Pay												
Maintenance Agreements												
Contingency		122,500				122,500						
TOTAL (2082)	195.75	4,053,430	-	-	179.43	3,513,096	-	-	8.00	15,043	-	28,707
Classroom Accommodations												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries	3.69	230,000			3.69	230,000			0.33	20,709		
Student Employees												
Supplies & Expenses		9,500				9,500				550		
Travel												
Equipment												
TOTAL (2083)	3.69	239,500	-	-	3.69	239,500	-	-	0.33	21,259	-	-
Teamwork in Action												
Professional Salaries												
Full-Time Faculty												

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	FY21 Original Approved Budget				FY21 Final Approved Budget				FY21 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries	0.60	15,000			0.60	15,000			-			
Student Employees												
Supplies & Expenses		9,000				9,000						
Travel												
Equipment												
TOTAL (2085)	0.60	24,000	-	-	0.60	24,000	-	-	-	-	-	-
BLDG - Building Construction												
Professional Salaries	0.50	14,640			0.50	14,640			0.50			
Full-Time Faculty										26,331		
Part-Time Faculty	-				-				0.48	8,789		
Secretarial/Clerical Salaries												
Technical Salaries	0.11	4,955			0.11	4,955			0.11	1,296		
Other Salaries												
Student Employees												
Supplies & Expenses		2,500				2,500				6,118		
Travel												
Equipment												
TOTAL (2086)	0.61	22,096			0.61	22,096			1.09	42,534		
WELD -Welding												
Professional Salaries												
Full-Time Faculty	2.00	101,347			2.00	101,347			2.00	101,347		
Part-Time Faculty	-				-				2.04	37,143		
Secretarial/Clerical Salaries												
Technical Salaries	0.11	4,955			0.11	4,955			0.11	1,296		
Other Salaries										1,305		
Student Employees												
Supplies & Expenses		25,000				25,000				26,778		
Travel												
Equipment												

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	FY21 Original Approved Budget				FY21 Final Approved Budget				FY21 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (2087)	2.11	131,302			2.11	131,302			4.15	167,869		
GRHS - Greenhouse Management												
Professional Salaries												
Full-Time Faculty	1.00	66,731			1.00	66,731			1.00	66,988		
Part-Time Faculty	-				-				2.03	36,992		
Secretarial/Clerical Salaries												
Technical Salaries	1.11	47,586			1.11	47,586			1.11	43,966		
Other Salaries										21,532		
Student Employees												
Supplies & Expenses		12,500				12,500				10,534		
Travel												
Equipment												
TOTAL (2088)	2.11	126,817			2.11	126,817			4.14	180,012		
Outsourced Instruction												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				-			
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		10,500				10,500						
Travel												
Equipment												
TOTAL (2089)	-	10,500	-	-	-	10,500	-	-	-	-	-	-
SIM Lab												
Professional Salaries	1.00	73,974			1.00	73,974			1.00	74,258		
Full-Time Faculty												
Part-Time Faculty	-				-				-			

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	FY21 Original Approved Budget				FY21 Final Approved Budget				FY21 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Secretarial/Clerical Salaries												
Technical Salaries	1.00	44,439			1.00	44,439			1.00	44,524		
Other Salaries												
Student Employees												
Supplies & Expenses		8,500				8,500				56,941		
Travel												
Equipment										(26,289)		
TOTAL (2099)	2.00	126,913			2.00	126,913			2.00	149,434		
AHST - Art History												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				0.58	10,524		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		300				300				3		
Travel												
Equipment												
TOTAL (2126)	-	300			-	300			0.58	10,527		
DRAM - Drama												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				0.25	4,518		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		1,583				1,583						
Travel												
Equipment												

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	FY21 Original Approved Budget				FY21 Final Approved Budget				FY21 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (2127)	-	1,583			-	1,583			0.25	4,518		
MUSC - Music												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				1.40	25,603		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries										3,000		
Student Employees												
Supplies & Expenses		1,583				1,583						
Travel												
Equipment												
TOTAL (2128)	-	1,583			-	1,583			1.40	28,603		
AMSL - American Sign Language												
Professional Salaries												
Full-Time Faculty	1.00	50,484			1.00	50,484			1.00	50,484		
Part-Time Faculty					-				1.65	30,099		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		500				500				160		
Travel												
Equipment												
TOTAL (2130)	1.00	50,984			1.00	50,984			2.65	80,743		
ARBC - Arabic												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				0.59	10,680		

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	FY21 Original Approved Budget				FY21 Final Approved Budget				FY21 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		150				150						
Travel												
Equipment												
TOTAL (2131)	-	150			-	150			0.59	10,680		
FREN - French												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				0.80	14,512		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		150				150						
Travel												
Equipment												
TOTAL (2133)	-	150			-	150			0.80	14,512		
GERM - German												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				-			
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		150				150						
Travel												
Equipment												

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	FY21 Original Approved Budget				FY21 Final Approved Budget				FY21 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (2134)	-	150			-	150			-	-		
INTR - Interpreting												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				-			
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries		20,000				20,000				1,538		
Student Employees												
Supplies & Expenses		150				150						
Travel												
Equipment												
TOTAL (2135)	-	20,150			-	20,150			-	1,538		
ITAL - Italian												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				-			
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses												
Travel												
Equipment												
TOTAL (2136)	-	-			-	-			-	-		
JAPN - Japanese												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				0.70	12,855		

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	FY21 Original Approved Budget				FY21 Final Approved Budget				FY21 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		150				150						
Travel												
Equipment												
TOTAL (2137)	-	150			-	150			0.70	12,855		
SPAN - Spanish												
Professional Salaries												
Full-Time Faculty	2.00	105,689			2.00	105,689			2.00	106,214		
Part-Time Faculty	-				-				2.43	44,388		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		500				500						
Travel												
Equipment												
TOTAL (2139)	2.00	106,189			2.00	106,189			4.43	150,602		
SPCH - Speech												
Professional Salaries												
Full-Time Faculty	1.00	49,228			1.00	49,228			1.00			
Part-Time Faculty	-				-				2.80	51,026		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		1,500				1,500						
Travel												
Equipment												

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	FY21 Original Approved Budget				FY21 Final Approved Budget				FY21 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (2140)	1.00	50,728			1.00	50,728			3.80	51,026		
READ - Reading												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				0.95	17,296		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		150				150						
Travel												
Equipment												
TOTAL (2141)	-	150			-	150			0.95	17,296		
ANTH - Anthropology												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				0.43	7,869		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		100				100						
Travel												
Equipment												
TOTAL (2142)	-	100			-	100			0.43	7,869		
HIST - History												
Professional Salaries												
Full-Time Faculty	2.00	116,486			2.00	116,486			2.00	116,486		
Part-Time Faculty	-				-				0.31	5,640		

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	FY21 Original Approved Budget				FY21 Final Approved Budget				FY21 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		200				200						
Travel												
Equipment												
TOTAL (2143)	2.00	116,686			2.00	116,686			2.31	122,126		
HUDV - Human Development												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				0.14	2,530		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		100				100						
Travel												
Equipment												
TOTAL (2144)	-	100			-	100			0.14	2,530		
HUMS - Humanities												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				0.49	8,980		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		300				300						
Travel												
Equipment												

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	FY21 Original Approved Budget				FY21 Final Approved Budget				FY21 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (2145)	-	300			-	300			0.49	8,980		
HUSV - Human Services												
Professional Salaries												
Full-Time Faculty	1.00	51,695			1.00	51,695			1.00	51,695		
Part-Time Faculty	-				-				1.61	29,359		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		300				300						
Travel												
Equipment												
TOTAL (2146)	1.00	51,995			1.00	51,995			2.61	81,054		
PHIL - Philosophy												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				1.00	18,216		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		100				100						
Travel												
Equipment												
TOTAL (2147)	-	100			-	100			1.00	18,216		
POLI - Political Science												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				-			

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	FY21 Original Approved Budget				FY21 Final Approved Budget				FY21 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		100				100						
Travel												
Equipment												
TOTAL (2148)	-	100			-	100			-	-		
PSYC - Psychology												
Professional Salaries												
Full-Time Faculty	3.00	167,139			3.00	167,139			3.00	114,616		
Part-Time Faculty					-				3.51	63,974		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		300				300						
Travel												
Equipment												
TOTAL (2149)	3.00	167,439			3.00	167,439			6.51	178,590		
SOCI - Sociology												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				1.41	25,645		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		100				100						
Travel												
Equipment												

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	FY21 Original Approved Budget				FY21 Final Approved Budget				FY21 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (2150)	-	100			-	100			1.41	25,645		
DAST - Dental Assisting												
Professional Salaries	1.00	82,340			1.00	82,340			1.00	82,657		
Full-Time Faculty	1.00	50,048			1.00	50,048			1.00	40,431		
Part-Time Faculty	-				-				2.04	37,175		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		8,380				8,380				11,981		
Travel												
Equipment												
TOTAL (2205)	2.00	140,768			2.00	140,768			4.04	172,244		
AHAC - American Heart Association												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				1.00	18,166		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses										686		
Travel												
Equipment												
TOTAL (2207)	-	-			-	-			1.00	18,852		
HLCR - Health Care												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				4.89	89,248		

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	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses										217		
Travel												
Equipment												
TOTAL (2208)	-	-			-	-			4.89	89,465		
MAST - Medical Assisting												
Professional Salaries	0.50	33,271			0.50	33,271			0.50	33,399		
Full-Time Faculty												
Part-Time Faculty	-				-				1.51	27,572		
Secretarial/Clerical Salaries												
Technical Salaries	0.50	10,918			0.50	10,918			0.50	7,180		
Other Salaries										4,365		
Student Employees												
Supplies & Expenses		5,772				5,772				4,443		
Travel												
IDC												
Equipment												
TOTAL (2209)	1.00	49,960			1.00	49,960			2.51	76,959		
ASTR - Astronomy												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				1.43	26,050		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses											38	
Travel												
Equipment												

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	FY21 Original Approved Budget				FY21 Final Approved Budget				FY21 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (2210)	-	-			-	-			1.43	26,088		
BIOL - Biology												
Professional Salaries												
Full-Time Faculty	3.00	166,427			3.00	166,427			3.00	169,965		
Part-Time Faculty	-				-				1.42	25,845		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries										3,105		
Student Employees												
Supplies & Expenses		5,876				5,876				7,733		
Travel												
Equipment												
TOTAL (2211)	3.00	172,303			3.00	172,303			4.42	206,648		
CHEM - Chemistry												
Professional Salaries												
Full-Time Faculty	2.00	114,306			2.00	114,306			2.00	114,306		
Part-Time Faculty	-				-				0.24	4,397		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		2,013				2,013				228		
Travel												
Equipment												
TOTAL (2212)	2.00	116,319			2.00	116,319			2.24	118,931		
GEOL - Geology												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				0.80	14,512		

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	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		300				300						
Travel												
Equipment												
TOTAL (2213)	-	300			-	300			0.80	14,512		
PHYS - Physics												
Professional Salaries												
Full-Time Faculty	1.00	64,574			1.00	64,574			1.00	64,574		
Part-Time Faculty	-				-				-			
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		2,111				2,111				1,452		
Travel												
Equipment												
TOTAL (2214)	1.00	66,686			1.00	66,686			1.00	66,026		
EXSC - Exercise Science												
Professional Salaries												
Full-Time Faculty	0.50	28,433			0.50	28,433			0.50	28,433		
Part-Time Faculty	-				-				0.03	626		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		1,871				1,871				958		
Travel												
Equipment												

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	FY21 Original Approved Budget				FY21 Final Approved Budget				FY21 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (2218)	0.50	30,304			0.50	30,304			0.53	30,017		
HLED - Health Education												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				1.14	20,766		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses											80	
Travel												
Equipment												
TOTAL (2219)	-	-			-	-			1.14	20,846		
NUTR - Nutrition												
Professional Salaries												
Full-Time Faculty	0.50	25,242			0.50	25,242			0.50	25,242		
Part-Time Faculty	-				-				2.27	41,340		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		3,954				3,954				3,284		
Travel												
Equipment												
TOTAL (2220)	0.50	29,196			0.50	29,196			2.77	69,866		
ACCT - Accounting												
Professional Salaries												
Full-Time Faculty	1.00	64,574			1.00	64,574			1.00	64,574		
Part-Time Faculty	-				-				0.80	14,680		

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	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		729				729						
Travel												
Equipment												
TOTAL (2222)	1.00	65,303			1.00	65,303			1.80	79,254		
BSAD - Business Administration												
Professional Salaries												
Full-Time Faculty	0.50	30,777			0.50	30,777			0.50	25,131		
Part-Time Faculty	-				-				3.20	58,385		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		561				561						
Travel												
Equipment												
TOTAL (2223)	0.50	31,338			0.50	31,338			3.70	83,516		
ECON - Economics												
Professional Salaries												
Full-Time Faculty	0.50	30,777			0.50	30,777			0.50	25,131		
Part-Time Faculty	-				-				1.01	18,503		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		562				562						
Travel												
Equipment												

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	FY21 Original Approved Budget				FY21 Final Approved Budget				FY21 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (2224)	0.50	31,339			0.50	31,339			1.51	43,634		
OFTC - Office Technologies												
Professional Salaries												
Full-Time Faculty	1.00	33,967			1.00	33,967			0.88	46,157		
Part-Time Faculty	-				-				0.72	13,082		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		600				600						
Travel												
Equipment												
TOTAL (2225)	1.00	34,567			1.00	34,567			1.60	59,239		
EDUC - Education												
Professional Salaries	1.00	81,497			1.00	81,497			1.00	54,226		
Full-Time Faculty	2.00	94,180			2.00	94,180			1.88	100,588		
Part-Time Faculty	-				-				5.53	100,890		
Secretarial/Clerical Salaries												
Technical Salaries	0.50	23,521			0.50	23,521			1.00	47,457		
Other Salaries		5,400				5,400				8,588		
Student employees												
Supplies & Expenses		5,000				5,000				(70)		
Travel												
Equipment												
TOTAL (2226)	3.50	209,597			3.50	209,597			9.41	311,679		
ECED - Early Childhood Education												
Professional Salaries										23,341		
Full-Time Faculty												
Part-Time Faculty					-				6.40	116,806		

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	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses												
Travel												
Equipment												
TOTAL (2228)	-	-			-	-			6.40	140,147		
ACAD - AutoCAD												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				-			
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		870				870						
Travel												
Equipment												
TOTAL (2230)	-	870			-	870			-	-		
ELEC - Electronics												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				-			
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses										249		
Travel												
Equipment												

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	FY21 Original Approved Budget				FY21 Final Approved Budget				FY21 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (2232)	-	-			-	-			-	249		
ENGR - Engineering Technology												
Professional Salaries												
Full-Time Faculty	2.00	97,801			2.00	97,801			2.00	93,677		
Part-Time Faculty	-				-				0.10	1,902		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		1,630				1,630				21,892		
Travel												
Equipment												
TOTAL (2233)	2.00	99,431			2.00	99,431			2.10	117,471		
CRJS - Criminal Justice												
Professional Salaries												
Full-Time Faculty	1.00	49,228			1.00	49,228			1.00			
Part-Time Faculty	-				-				3.05	55,613		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		1,878				1,878				205		
Travel												
Equipment												
TOTAL (2235)	1.00	51,106			1.00	51,106			4.05	55,818		
HRMG - Hotel and Restaurant Mgt.												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				0.25	4,530		

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	FY21 Original Approved Budget				FY21 Final Approved Budget				FY21 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Secretarial/Clerical Salaries												
Technical Salaries	1.00	55,702			1.00	55,702			1.00	37,556		
Other Salaries												
Student Employees												
Supplies & Expenses		2,500				2,500						
Travel												
Equipment												
TOTAL (2236)	1.00	58,202			1.00	58,202			1.25	42,086		
SOLR - Solar Energy												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				-			
Secretarial/Clerical Salaries												
Technical Salaries	0.11	4,955			0.11	4,955			0.11	1,296		
Other Salaries												
Student Employees												
Supplies & Expenses		4,000				4,000				815		
Travel												
Equipment												
TOTAL (2238)	0.11	8,955			0.11	8,955			0.11	2,111		
SUST - Sustainability												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				0.18	3,211		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses												
Travel												
Equipment												

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DETAIL EXPENDITURES FOR INSTRUCTION

	FY21 Original Approved Budget				FY21 Final Approved Budget				FY21 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (2157)	-	-			-	-			0.18	3,211		
ADOB - Adobe Construction												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				1.08	19,610		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses										160		
Travel												
Equipment												
TOTAL (2240)	-	-			-	-			1.08	19,770		
FACT - Facilities Technologies												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				0.11	2,092		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses												
Travel												
Equipment												
TOTAL (2241)	-	-			-	-			0.11	2,092		
HVAC Heating, Vent and Air Conditioning												
Professional Salaries												
Full-Time Faculty	0.50	24,073			0.50	24,073			0.50			
Part-Time Faculty	-				-				-			

SANTA FE COMMUNITY COLLEGE
EXHIBIT 10
DETAIL EXPENDITURES FOR INSTRUCTION

	FY21 Original Approved Budget				FY21 Final Approved Budget				FY21 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Secretarial/Clerical Salaries												
Technical Salaries	0.12	4,955			0.12	4,955			0.12	1,296		
Other Salaries												
Student Employees												
Supplies & Expenses										103		
Travel												
Equipment												
TOTAL (2242)	0.62	29,028			0.62	29,028			0.62	1,399		
MATT - Machining and Tool Technology												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty									0.31	5,618		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses												
Travel												
Equipment												
TOTAL (2245)	-	-			-	-			0.31	5,618		
MASS - Massage Therapy												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				0.16	2,948		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses												
Travel												
Equipment												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 10
DETAIL EXPENDITURES FOR INSTRUCTION

	FY21 Original Approved Budget				FY21 Final Approved Budget				FY21 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (2247)	-	-			-	-			0.16	2,948		
Minor Grants (less than \$200,000)												
Compensation			4.50	177,439			4.50	132,598			4.50	55,972
Supplies & Expenses				21,602				261,577				30,574
TOTAL	-	-	4.50	199,041	-	-	4.50	394,175	-	-	4.50	86,546
EPSCOR												
Compensation			2.00	107,922			2.00	137,721			2.00	96,356
Supplies & Expenses				69,552				132,492				69,898
TOTAL	-	-	2.00	177,474	-	-	2.00	270,213	-	-	2.00	166,254
Title V - Maps												
Compensation				544,064			0.50	71,956			0.50	
Supplies & Expenses				236,865				40,000				
TOTAL	-	-	0.00	780,929	-	-	0.50	111,956	-	-	0.50	-
EPA												
Compensation			1.00	4,607			1.00	89,191			1.00	5,252
Supplies & Expenses				196,151				44,142				
TOTAL	-	-	1.00	200,759	-	-	1.00	133,333	-	-	1.00	5,252
Perkins												
Compensation			2.00	100,549			0.50	63,023			0.50	34,762
Supplies & Expenses				142,760				133,697				198,154
TOTAL	-	-	2.00	243,309	-	-	0.50	196,720	-	-	0.50	232,916
EDA												
Compensation												
Supplies & Expenses												25,078

SANTA FE COMMUNITY COLLEGE
EXHIBIT 10
DETAIL EXPENDITURES FOR INSTRUCTION

	FY21 Original Approved Budget				FY21 Final Approved Budget				FY21 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL	-	-	0.00	-	-	-	0.00	-	-	-	0.00	25,078
LANL Machining												
Compensation												24,610
Supplies & Expenses												198,394
TOTAL	-	-	0.00	-	-	-	0.00	-	-	-	0.00	223,004
NMED												
Compensation												
Supplies & Expenses												22,298
TOTAL	-	-	0.00	-	-	-	0.00	-	-	-	0.00	22,298
Foundation												
Compensation				76,483				69,240				21,131
Supplies & Expenses				105,779				173,281				22,180
TOTAL	-	-	0.00	182,261	-	-	0.00	242,521	-	-	0.00	43,311
SFPS												
Compensation												
Supplies & Expenses												
TOTAL	-	-	0.00	-	-	-	0.00	-	-	-	0.00	-
Fringe Benefits		3,067,453				2,922,986				2,552,742		63,690
Internal Service Charges		2,130,054				2,089,051				1,736,749		
TOTAL EXPENDITURES	334.69	16,913,005	9.5	1,783,773	318.37	16,187,201	8.5	1,348,918	268.79	13,390,765	8.50	897,056

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

		FY21 Original Approved Budget				FY21 Final Approved Budget				FY21 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
LIBRARY-111	2108	5.25	360,360	-	-	5.25	360,360	-	-	5.25	331,771	-	-
ANCILLARY SUPPORT-114													
I-Best	2098	1.50	104,300.06	-	-	1.50	104,300.06	-	-	1.50	54,147.00	-	-
IT Services (Instructional)	2109	1.00	305,118			1.00	305,118			1.00	217,211		
Distance Learning	2110	2.75	154,949			2.75	154,949			2.75	146,785		
Art on Campus	2112	1.00	63,552			1.00	63,552			1.00	59,917		
Innovation Center	2156	0.50	35,115			0.50	35,115			0.50	76,480		
SUBTOTAL ANCILLARY		6.75	663,033	-	-	6.75	663,033	-	-	6.75	554,540	-	-
ACADEMIC ADMIN. AND PERSONNEL-115													
VP Academic & Student Affairs	2101	4.00	339,276			4.00	339,276			4.00	321,982		
Dean - Liberal Arts	2102	2.00	133,540			2.00	133,540			2.00	108,767		
Dean - Business and Education	2103	3.00	170,753			3.00	170,753			3.00	131,288		
Dean - Tech, Sust & Prof Studies	2104	2.00	136,870			2.00	136,870			2.00	128,876		
Dean - Continuing Education	2105	3.00	152,549			3.00	152,549			3.00	155,204		
Dean - Arts Desn & Media Arts	2011	2.00	131,484			2.00	131,484			2.00	119,057		
Dean - Health Math and Science	2113	3.00	165,157			3.00	165,157			3.00	156,948		
Dean - Fitness Education	2216	1.50	102,537			1.50	102,537			1.50	92,015		
Contract Training & Grant Dev	2106	1.00	129,721			1.00	129,721			1.00	100,206		
Adjunct & Faculty Dev. Office	2107	1.00	43,081			1.00	43,081			1.00	16,857		
Faculty Senate	2111	-	14,500			-	14,500			-	17,270		
Faculty Development	2114	-	7,000			-	7,000			-	3,558		
Dual Credit	2120	1.16	74,258			1.16	74,258			1.16	52,571		
Achieving the Dream	2121	-	15,000			-	15,000			-	1,875		
Adult Basic Education				10.81	957,667			12.45	1,233,131			12.45	975,952
Dual Credit/City of SF				2.00	149,190			2.00	145,000			2.00	111,436
Title V				-	-			4.00	473,975			4.00	138,197
HEERF-DOE				-	-			-	-			-	2,968,838
Academic Minor Grants (< \$100,000)				0.50	111,061			1.50	60,320			1.50	67,181
Academic Support Pool	2190	-	155,873	-	-	-	71,044	-	-	-	453	-	7,329
SUBTOT ACAD ADM & PERS		23.66	1,771,600	13.31	1,217,918	23.66	1,686,771	19.95	1,912,426	23.66	1,406,927	19.95	4,268,933
TOT DIRECT EXPEND		35.66	2,794,992	13.31	1,217,918	35.66	2,710,163	19.95	1,912,426	35.66	2,293,238	19.95	4,268,933
FRINGE BENEFITS			778,383		-		748,693		-		659,007		321,117
INT SERVICE CHARGES			391,234		-		383,703		-		318,995		-
TOTAL EXPENDITURES		35.66	3,964,610	13.31	1,217,918	35.66	3,842,559	19.95	1,912,426	35.66	3,271,240	19.95	4,590,050

SANTA FE COMMUNITY COLLEGE
EXHIBIT 11
DETAIL EXPENDITURES FOR ACADEMIC SUPPORT

	FY21 Original Approved Budget				FY21 Final Approved Budget				FY21 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Library												
Professional Salaries	3.75	212,375			3.75	212,375			3.75	213,192		
Secretarial/Clerical Salaries	0.5	19,317			0.5	19,317			0.5			
Technical Salaries	1	38,668			1	38,668			1	38,816		
Other Salaries												
Student Employees												
Supplies & Expenses		90,000				90,000				79,448		
Travel												
Equipment										315		
TOTAL (2108)	5.25	360,360	-	-	5.25	360,360	-	-	5.25	331,771	-	-
ANCILLARY SUPPORT												
I-Best												
Professional Salaries	1.50	83,780			1.50	83,780			1.50	45,471		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries		14,720				14,720				5,551		
Student Employees												
Supplies & Expenses		5,800				5,800				3,125		
Travel												
Equipment												
TOTAL (2098)	1.50	104,300	-	-	1.50	104,300	-	-	1.50	54,147	-	-
IT Services (Instructional)												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries	1.00	44,247			1.00	44,247			1.00			
Other Salaries												
Student Employees												
Supplies & Expenses		260,871				260,871				185,329		
Maintenance Agreements												
Equipment										31,882		
TOTAL (2109)	1.00	305,118			1.00	305,118			1.00	217,211		

SANTA FE COMMUNITY COLLEGE
EXHIBIT 11
DETAIL EXPENDITURES FOR ACADEMIC SUPPORT

	FY21 Original Approved Budget				FY21 Final Approved Budget				FY21 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Distance Learning												
Professional Salaries	2.75	152,949			2.75	152,949			2.75	44,908		
Secretarial/Clerical Salaries												
Technical Salaries										96,100		
Other Salaries												
Student Employees												
Supplies & Expenses		2,000				2,000				5,777		
Travel												
Equipment												
TOTAL (2110)	2.75	154,949	-	-	2.75	154,949	-	-	2.75	146,785	-	-
Art on Campus												
Professional Salaries	1.00	58,552			1.00	58,552			1.00	58,777		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries										875		
Student Employees												
Supplies & Expenses		5,000				5,000				265		
Travel												
Equipment												
TOTAL (2112)	1.00	63,552	-	-	1.00	63,552	-	-	1.00	59,917	-	-
Innovation Center												
Professional Salaries										35,204		
Secretarial/Clerical Salaries												
Technical Salaries	0.50	35,115			0.50	35,115			0.50	4,138		
Other Salaries										2,128		
Student Employees										1,658		
Supplies & Expenses										33,352		
Travel												
Equipment												
TOTAL (2156)	0.50	35,115	-	-	0.50	35,115	-	-	0.50	76,480	-	-

SANTA FE COMMUNITY COLLEGE
EXHIBIT 11
DETAIL EXPENDITURES FOR ACADEMIC SUPPORT

	FY21 Original Approved Budget				FY21 Final Approved Budget				FY21 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SUBTOTAL ANCILLARY	6.75	663,032.66	-	-	6.75	663,032.66	-	-	6.75	554,540.00	-	-
ACADEMIC ADMIN. AND PERSONNEL												
Dean - Arts Desn and Media Arts Admin												
Professional Salaries	1.00	91,701			1.00	91,701			1.00	90,792		
Secretarial/Clerical Salaries	1.00	38,533			1.00	38,533			1.00	28,025		
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		1,250				1,250				240		
Travel												
Equipment												
TOTAL (2011)	2.00	131,484	-	-	2.00	131,484	-	-	2.00	119,057	-	-
VP Academic Affairs												
Professional Salaries	2.00	207,061			2.00	207,061			2.00	207,858		
Secretarial/Clerical Salaries	1.00	48,939			1.00	48,939			1.00	86,546		
Technical Salaries	1.00	37,276			1.00	37,276			1.00			
Other Salaries												
Student Employees												
Supplies & Expenses		46,000				46,000				26,078		
Travel												
Equipment										1,500		
TOTAL (2101)	4.00	339,276	-	-	4.00	339,276	-	-	4.00	321,982	-	-
Dean Liberal Arts												
Professional Salaries	1.00	91,701			1.00	91,701			1.00	90,792		
Secretarial/Clerical Salaries	1.00	40,589			1.00	40,589			1.00	17,347		
Technical Salaries												
Other Salaries										585		
Student Employees												
Supplies & Expenses		1,250				1,250				43		
Travel												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 11
DETAIL EXPENDITURES FOR ACADEMIC SUPPORT

	FY21 Original Approved Budget				FY21 Final Approved Budget				FY21 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Equipment												
TOTAL (2102)	2.00	133,540	-	-	2.00	133,540	-	-	2.00	108,767	-	-
Dean Business and Education												
Professional Salaries	1.00	93,002			1.00	93,002			1.00	90,798		
Secretarial/Clerical Salaries	2.00	76,501			2.00	76,501			2.00	40,490		
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		1,250				1,250						
Travel												
Equipment												
TOTAL (2103)	3.00	170,753	-	-	3.00	170,753	-	-	3.00	131,288	-	-
Dean - Trds, Tech, Sus & Pro Studies												
Professional Salaries	1.00	93,002			1.00	93,002			1.00	90,798		
Secretarial/Clerical Salaries	1.00	42,618			1.00	42,618			1.00	34,540		
Technical Salaries		-										
Other Salaries										3,238		
Student Employees												
Supplies & Expenses		1,250				1,250				300		
Travel												
Equipment												
TOTAL (2104)	2.00	136,870	-	-	2.00	136,870	-	-	2.00	128,876	-	-
Dean - Continuing Education												
Professional Salaries	1.00	81,113			1.00	81,113			1.00	81,424		
Secretarial/Clerical Salaries	2.00	69,937			2.00	69,937			2.00	69,537		
Technical Salaries												
Other Salaries										3,292		
Student Employees												
Supplies & Expenses		1,500				1,500				951		
Travel												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 11
DETAIL EXPENDITURES FOR ACADEMIC SUPPORT

	FY21 Original Approved Budget				FY21 Final Approved Budget				FY21 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Equipment												
ICDC												
TOTAL (2105)	3.00	152,549	-	-	3.00	152,549	-	-	3.00	155,204	-	-
Grant Development												
Professional Salaries	1.00	87,221			1.00	87,221			1.00	87,556		
Secretarial/Clerical Salaries										720		
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		42,500				42,500				11,930		
Travel												
Equipment												
TOTAL (2106)	1.00	129,721	-	-	1.00	129,721	-	-	1.00	100,206	-	-
Adjunct Faculty Development Office												
Professional Salaries												
Secretarial/Clerical Salaries	1.00	40,581			1.00	40,581			1.00	16,857		
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		2,500				2,500						
Travel												
Equipment												
TOTAL (2107)	1.00	43,081	-	-	1.00	43,081	-	-	1.00	16,857	-	-
Faculty Senate												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries		14,500				14,500				17,270		
Student Employees												
Supplies & Expenses												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 11
DETAIL EXPENDITURES FOR ACADEMIC SUPPORT

	FY21 Original Approved Budget				FY21 Final Approved Budget				FY21 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Travel												
Equipment												
TOTAL (2111)	-	14,500	-	-	-	14,500	-	-	-	17,270	-	-
Dean Health, Math and Science												
Professional Salaries	1.00	81,402			1.00	81,402			1.00	69,129		
Secretarial/Clerical Salaries	2.00	82,506			2.00	82,506			2.00	82,823		
Technical Salaries												
Other Salaries										2,923		
Student Employees												
Supplies & Expenses		1,250				1,250				538		
Travel										1,535		
Equipment												
TOTAL (2113)	3.00	165,157	-	-	3.00	165,157	-	-	3.00	156,948	-	-
Faculty Development												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries										258		
Student Employees												
Supplies & Expenses		7,000				7,000				3,300		
Travel												
Equipment												
TOTAL (2114)	-	7,000	-	-	-	7,000	-	-	-	3,558	-	-
Dual Credit												
Professional Salaries	0.16	10,370			0.16	10,370			0.16	10,410		
Secretarial/Clerical Salaries												
Technical Salaries	1.00	60,387			1.00	60,387			1.00	42,161		
Other Salaries												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 11
DETAIL EXPENDITURES FOR ACADEMIC SUPPORT

	FY21 Original Approved Budget				FY21 Final Approved Budget				FY21 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Student Employees												
Supplies & Expenses		3,500				3,500						
Travel												
Equipment												
TOTAL (2120)	1.16	74,258	-	-	1.16	74,258	-	-	1.16	52,571	-	-
Achieving the Dream												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		15,000				15,000				1,875		
Travel												
Equipment												
TOTAL (2121)	-	15,000	-	-	-	15,000	-	-	-	1,875	-	-
Dean - Fitness Education												
Professional Salaries	1.00	81,402			1.00	81,402			1.00	69,129		
Secretarial/Clerical Salaries	0.50	19,886			0.50	19,886			0.50	19,580		
Technical Salaries												
Other Salaries										3,306		
Student Employees												
Supplies & Expenses		1,250				1,250						
Travel												
Equipment												
TOTAL (2216)	1.50	102,537	-	-	1.50	102,537	-	-	1.50	92,015	-	-
Adult Basic Education/Enlace												
Compensation			10.81	916,203			12.45	1,051,206			12.45	747,549
Supplies & Expenses				41,464				181,925				228,403
TOTAL	-	-	10.81	957,667	-	-	12.45	1,233,131	-	-	12.45	975,952

SANTA FE COMMUNITY COLLEGE
EXHIBIT 11
DETAIL EXPENDITURES FOR ACADEMIC SUPPORT

	FY21 Original Approved Budget				FY21 Final Approved Budget				FY21 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Dual Credit/City of SF												
Compensation			2.00	149,190			2.00	145,000			2.00	111,436
Supplies & Expenses												
TOTAL	-	-	2.00	149,190	-	-	2.00	145,000	-	-	2.00	111,436
Title V												
Compensation							4.00	306,766			4.00	107,050
Supplies & Expenses								167,208				31,147
TOTAL	-	-	-	-	-	-	4.00	473,975	-	-	4.00	138,197
HEERF-DOE												
Compensation												95,240
Supplies & Expenses												2,873,598
TOTAL	-	-	-	-	-	-	-	-	-	-	-	2,968,838
Minor Grants (less than \$200,000)												
Compensation			0.50	14,640			1.50	12,616			1.50	2,266
Supplies & Expenses				96,421				47,705				64,915
TOTAL	-	-	0.50	111,061	-	-	1.50	60,320	-	-	1.50	67,181
Academic Pool												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries		87,829				3,000						
Student Employees		45,544				45,544				453		7,329
Budgetary Contingency		22,500				22,500						
Travel												
Equipment												
TOTAL (2190)	-	155,873	-	-	-	71,044	-	-	-	453	-	7,329

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

	FY21 Original Approved Budget				FY21 Final Approved Budget				FY21 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SUBTOTAL ACAD ADM & PERS.	23.66	1,771,600	13.31	1,217,918	23.66	1,686,771	19.95	1,912,426	23.66	1,406,927	19.95	4,268,933
Total Direct Expenditures	35.66	2,794,992	13.31	1,217,918	35.66	2,710,163	19.95	1,912,426	35.66	2,293,238	19.95	4,268,933
Fringe Benefits		778,383				748,693				659,007		321,117
Internal Services Charges		391,234				383,703				318,995		
TOTAL EXPENDITURES	35.66	3,964,610	13.31	1,217,918	35.66	3,842,559	19.95	1,912,426	35.66	3,271,240	19.95	4,590,050

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

		FY21 Original Approved Budget				FY21 Final Approved Budget				FY21 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
ADMIN. OF STUDENT SERVICES-121													
Student Affairs Officer	3020	1.00	64,704			1.00	64,704			1.00	63,949		
AVP Student Success	3026	1.00	98,500			1.00	98,500			1.00	111,694		
Welcome and Advising Center	3013	15.83	778,810	-	-	15.83	778,810	-	-	15.83	571,680	-	-
Registrar	3003	3.00	184,393			3.00	184,393			3.00	153,637		
SUBTOT ADM OF STUD. SVS		20.83	1,126,408	-	-	20.83	1,126,408	-	-	20.83	900,960	-	-
COUNSELING AND CAREER GUIDANCE-123													
Counseling Services	3004	2.00	118,682			2.00	118,682			2.00	110,280		
Internship Program	3027	-	-			-	-			-	36,240		
Veteran's Resource Center	3024	1.00	47,803	-	-	1.00	47,803	-	-	1.00	24,445	-	-
Trio	3502	-	-	-	-	-	-	-	-	-	-	-	-
SUBTOT COUNSELING		3.00	166,485	-	-	3.00	166,485	-	-	3.00	170,965	-	-
FINANCIAL AID ADM.-124													
Financial Aid	3006	6.00	327,358			6.00	327,358			6.00	291,549		
SUPPLEM. EDUCATIONAL SERVICES-125													
Accessibility Services	3007	3.50	180,230			3.50	180,230			3.50	151,443		
Testing Center	3009	4.00	200,218			4.00	200,218			4.00	128,010		
Student Development	3010	3.00	143,885			3.00	143,885			3.00	50,820		
Commencement	3011	-	19,000			-	19,000			-	1,694		
Student Ambassadors	3015	-	85,400			-	85,400			-	4,500		
Student Publications	3017	-	163,500			-	163,500			-	136,584		
Campus Cupboard	3019	-	-			-	-			-	13,163.00		
Student Recruitment	3022	1.84	122,603			1.84	122,603			1.84	120,503		
Student Support Minor Grants		-	-	3.60	209,806	-	-	3.50	251,901	-	-	3.50	564,647
Student Services Pool	3090	-	221,032	-	-	-	135,865	-	-	-	20,611	-	40,636
SUBTOTAL SUPPL. EDUC. SVS		12.34	1,135,869	3.60	209,806	12.34	1,050,701	3.50	251,901	12.34	627,329	3.50	605,283
TOT DIRECT EXPEND		42.17	2,756,119	3.60	209,806	42.17	2,670,952	3.50	251,901	42.17	1,990,802	3.50	605,283
FRINGE BENEFITS			791,760	-	-		761,951	-	-		576,205	-	89,496
INT SERVICE CHARGES			478,175				468,971				389,882		
TOTAL EXPENDITURES		42.17	4,026,055	3.60	209,806	42.17	3,901,874	3.50	251,901	42.17	2,956,889	3.50	694,779

SANTA FE COMMUNITY COLLEGE
EXHIBIT 12
DETAIL EXPENDITURES FOR STUDENT SERVICES

	FY21 Original Approved Budget				FY21 Final Approved Budget				FY21 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
ADMIN. OF STUDENT SERVICES-121												
Student Affairs Officer												
Professional Salaries	1.00	63,704			1.00	63,704			1.00	63,949		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		1,000				1,000						
Travel												
Equipment												
TOTAL (3020)	1.00	64,704		-	1.00	64,704		-	1.00	63,949		-
AVP for Student Success												
Professional Salaries	1.00	96,000			1.00	96,000			1.00	96,369		
Secretarial/Clerical Salaries										15,028		
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		2,500				2,500				297		
IDC												
Travel												
Equipment												
TOTAL (3026)	1.00	98,500	-	-	1.00	98,500	-	-	1.00	111,694	-	-
Welcome and Advising Center												
Professional Salaries	4.00	153,388			4.00	153,388			4.00	114,564		
Secretarial/Clerical Salaries	1.00	36,774			1.00	36,774			1.00	23,762		
Technical Salaries	10.83	537,648			10.83	537,648			10.83	425,989		
Other Salaries		25,000				25,000						
Student Employees												
Supplies & Expenses		26,000				26,000				7,365		
Travel												
Equipment												
Construction												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 12
DETAIL EXPENDITURES FOR STUDENT SERVICES

	FY21 Original Approved Budget				FY21 Final Approved Budget				FY21 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (3013)	15.83	778,810		-	15.83	778,810		-	15.83	571,680		-
Registrar												
Professional Salaries	2.00	140,072			2.00	140,072			2.00	139,582		
Secretarial/Clerical Salaries												
Technical Salaries	1.00	33,322			1.00	33,322			1.00	6,679		
Other Salaries												
Student Employees												
Supplies & Expenses		11,000				11,000				7,376		
Travel												
Equipment												
TOTAL (3003)	3.00	184,393			3.00	184,393			3.00	153,637		
SUBTOT. ADMIN. OF STUD. SVS	20.83	1,126,408	-	-	20.83	1,126,408	-	-	20.83	900,960	-	-
COUNSELING AND CAREER GUIDANCE-123												
Counseling Services												
Professional Salaries	2.00	116,182			2.00	116,182			2.00	108,225		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		2,500				2,500				2,055		
Travel												
Equipment												
TOTAL (3004)	2.00	118,682		-	2.00	118,682		-	2.00	110,280		-
Internship Program PILAS												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries										36,240		
Student Employees												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 12
DETAIL EXPENDITURES FOR STUDENT SERVICES

	FY21 Original Approved Budget				FY21 Final Approved Budget				FY21 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Supplies & Expenses												
Travel												
Equipment												
TOTAL (3027)	-	-	-	-	-	-	-	-	-	36,240	-	-
Veteran's Resource Center												
Professional Salaries	1.00	44,803			1.00	44,803			1.00			
Secretarial/Clerical Salaries												
Technical Salaries										24,445		
Other Salaries												
Student Employees												
Supplies & Expenses		3,000				3,000						
Travel												
Equipment												
TOTAL (3024)	1.00	47,803			1.00	47,803			1.00	24,445		
Trio												
Compensation												
Supplies & Expenses												
TOTAL (3502)	-	-	-	-	-	-	-	-	-	-	-	-
SUBTOT. COUNSELING & CAREER GUIDANCE	3.00	166,485	-	-	3.00	166,485	-	-	3.00	170,965	-	-
FINANCIAL AID ADM.-124												
Financial Aid												
Professional Salaries	3.00	133,215			3.00	133,215			3.00	179,832		
Secretarial/Clerical Salaries												
Technical Salaries	3.00	179,143			3.00	179,143			3.00	110,804		
Other Salaries												
Student Employees												
Supplies & Expenses		15,000				15,000				913		
Travel												
Equipment												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 12
DETAIL EXPENDITURES FOR STUDENT SERVICES

	FY21 Original Approved Budget				FY21 Final Approved Budget				FY21 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (3006)	6.00	327,358			6.00	327,358			6.00	291,549		
SUPPLEM. EDUCATIONAL SERVICES-125												
Accessibility Services												
Professional Salaries	1.75	108,608			1.75	108,608			1.75	109,026		
Secretarial/Clerical Salaries	1.00	35,152			1.00	35,152			1.00	35,287		
Technical Salaries	0.75	27,970			0.75	27,970			0.75	6,634		
Other Salaries												
Student Employees												
Supplies & Expenses		8,500				8,500				496		
Travel												
Equipment												
TOTAL (3007)	3.50	180,230			3.50	180,230			3.50	151,443		
Testing Center												
Professional Salaries	1.00	51,958			1.00	51,958			1.00	30,575		
Secretarial/Clerical Salaries												
Technical Salaries	3.00	129,260			3.00	129,260			3.00	91,213		
Other Salaries												
Student Employees												
Supplies & Expenses		19,000				19,000				6,222		
Travel												
Equipment												
TOTAL (3009)	4.00	200,218			4.00	200,218			4.00	128,010		
Student Development												
Professional Salaries	2.00	105,113			2.00	105,113			2.00	50,720		
Secretarial/Clerical Salaries	1.00	36,772			1.00	36,772			1.00			
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		2,000				2,000				100		
Travel												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 12
DETAIL EXPENDITURES FOR STUDENT SERVICES

	FY21 Original Approved Budget				FY21 Final Approved Budget				FY21 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Equipment												
TOTAL (3010)	3.00	143,885			3.00	143,885			3.00	50,820		
Commencement												
Supplies & Expenses		19,000				19,000				1,694		
TOTAL (3011)		19,000				19,000				1,694		
Student Ambassadors												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		85,400				85,400				4,500		
Travel												
Equipment												
TOTAL (3015)	-	85,400			-	85,400			-	4,500		
Student Publications												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		163,500				163,500				133,984		
Travel												
Equipment										2,600		
TOTAL (3017)	-	163,500			-	163,500			-	136,584		
First Year Experience												
Professional Salaries												
Secretarial/Clerical Salaries												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 12
DETAIL EXPENDITURES FOR STUDENT SERVICES

	FY21 Original Approved Budget				FY21 Final Approved Budget				FY21 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Technical Salaries										13,163		
Other Salaries												
Student Employees												
Supplies & Expenses												
Travel												
Equipment												
TOTAL (3019)	-	-		-	-	-		-	-	13,163		-
Student Recruitment												
Professional Salaries	1.84	100,103			1.84	100,103			1.84	100,489		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		22,500				22,500				20,014		
Travel												
Equipment												
TOTAL (3022)	1.84	122,603		-	1.84	122,603		-	1.84	120,503		-
Grants												
Compensation			3.60	167,995			3.50	180,396			3.50	370,595
Supplies & Expenses				41,811				71,505				194,052
TOTAL	-	-	3.60	209,806	-	-	3.50	251,901	-	-	3.50	564,647
Student Services Pool												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries		143,847				58,680						
Student Workers		49,685				49,685				20,611		40,636
Retirement incentive program												
Supplies & Expenses												
Contingency		27,500				27,500						

SANTA FE COMMUNITY COLLEGE
EXHIBIT 12
DETAIL EXPENDITURES FOR STUDENT SERVICES

	FY21 Original Approved Budget				FY21 Final Approved Budget				FY21 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (3090)	-	221,032	-	-	-	135,865	-	-	-	20,611	-	40,636
SUBTOT. SUPPL. EDUC. SVS	12.34	1,135,869	3.60	209,806	12.34	1,050,701	3.50	251,901	12.34	627,328	3.50	605,283
TOTAL DIRECT EXPENDITURES	42.17	2,756,119	3.60	209,806	42.17	2,670,952	3.50	251,901	42.17	1,990,802	3.50	605,283
Fringe Benefits		791,760				761,951				576,205		89,496
Internal Service Charges		478,175				468,971				389,882		
TOTAL EXPENDITURES	42.17	4,026,055	3.60	209,806	42.17	3,901,874	3.50	251,901	42.17	2,956,889	3.50	694,779

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

		FY21 Original Approved Budget				FY21 Final Approved Budget				FY21 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
EXECUTIVE MANAGEMENT-131													
President's Office	1010	2.00	329,203			2.00	329,203			2.00	281,084		
Accreditation & Assessment	1012	-	57,100			-	57,100			-	52,698		
Executive Management	1013	-	385,000			-	385,000			-	510,620		
Governing Board	1014	1.50	119,636			1.50	119,636			1.50	67,838		
Planning and Inst Effectiveness	1015	4.81	359,915			4.81	359,915			4.81	358,238		
VP Finance & Administration	4001	2.76	324,519			2.76	324,519			2.76	275,943		
SUB-TOT EXEC MGMT		11.07	1,575,373			11.07	1,575,373			11.07	1,546,421		
FISCAL OPERATIONS-132													
Cashiering	4102	3.50	247,753			3.50	247,753			3.50	187,610		
Financial Services	4101	9.01	642,915			9.01	642,915			9.01	546,469		
Payroll	4104	3.00	150,163			3.00	150,163			3.00	145,285		
Purchasing	4105	3.00	166,476			3.00	166,476			3.00	149,537		
SUB-TOT FISCAL OPER		18.51	1,207,307			18.51	1,207,307			18.51	1,028,901		
GENERAL ADMIN & LOGISTICS-133													
Staff Senate	1024	-	1,000			-	1,000			-	400		
Safety & Security	4004	8.00	433,271			8.00	433,271			8.00	449,728		
Human Resources	4401	7.50	473,314			7.50	473,314			7.50	257,160		
Employee Development	4402	2.00	144,042			2.00	144,042			2.00	13,280		
TitleIX Training	4405	-	25,000.00			-	25,000.00			-	-		
SUB-TOT GENERAL ADMIN		17.50	1,076,628			17.50	1,076,628			17.50	720,568		
PUBLIC RELATIONS AND DEVELOPMENT-135													
Marketing & Public Relations	1016	8.77	624,606			8.77	624,606			8.77	604,213		
Foundation Office	1026	3.00	297,776			3.00	297,776			3.00	217,856		
Pres. Diversity Adv. Committee	1028	-	4,000			-	4,000			-	-		
Concierge/Switchboard	1030	1.30	41,327			1.30	41,327			1.30	41,486		
Institutional Support Pool	4090	-	196,900			-	61,158			-	5,867		4,133
Grant		-	-	1.00	76,398	-	-	1.00	96,967	-	-	1.00	127,654
SUB-TOT PR AND DEVELOP		13.07	1,164,609	1.00	76,398	13.07	1,028,867	1.00	96,967	13.07	869,422	1.00	131,787
TOT DIRECT EXPEND		60.15	5,023,916	1.00	76,398	60.15	4,888,174	1.00	96,967	60.15	4,165,312	1.00	131,787
FRINGE BENEFITS			1,309,205				1,260,023				1,161,479		40,727
INT SERVICE CHARGES			804,204				788,723				655,711		
TOTAL EXPENDITURES		60.15	7,137,326	1.00	76,398	60.15	6,936,920	1.00	96,967	60.15	5,982,502	1.00	172,514

SANTA FE COMMUNITY COLLEGE
EXHIBIT 13
DETAIL EXPENDITURES FOR INSTITUTIONAL SUPPORT

	FY21 Original Approved Budget				FY21 Final Approved Budget				FY21 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
EXECUTIVE MANAGEMENT												
President's Office												
Professional Salaries	1.00	190,000			1.00	190,000			1.00	190,731		
Secretarial/Clerical Salaries	1.00	61,703			1.00	61,703			1.00	61,284		
Technical Salaries												
Other Salaries		30,000				30,000				2,400		
Student Employees												
Supplies & Expenses		32,500				32,500				25,746		
Travel		15,000				15,000				923		
Equipment												
TOTAL (1010)	2.00	329,203		-	2.00	329,203		-	2.00	281,084		-
Accreditation & Assessment												
Supplies & Expenses		57,100				57,100				52,698		
Travel												
TOTAL (1012)	-	57,100			-	57,100			-	52,698		
Executive Management												
Supplies & Expenses		385,000				385,000				510,620		
TOTAL (1013)	-	385,000			-	385,000			-	510,620		
Governing Board												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries	1.00	56,772			1.00	56,772			1.00	64,685		
Technical Salaries												
Other Salaries	0.50	29,280			0.50	29,280			0.50			
Student Employees												
Supplies & Expenses		18,584				18,584				3,153		
Travel		15,000				15,000						
Equipment												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 13
DETAIL EXPENDITURES FOR INSTITUTIONAL SUPPORT

	FY21 Original Approved Budget				FY21 Final Approved Budget				FY21 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (1014)	1.50	119,636			1.50	119,636			1.50	67,838		
Planning and Inst Effectiveness												
Professional Salaries	3.50	271,475			3.50	271,475			3.50	278,368		
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries	1.31	68,440			1.31	68,440			1.31	68,703		
Other Salaries												
Student Employees												
Supplies & Expenses		20,000				20,000				11,167		
Travel												
Equipment												
TOTAL (1015)	4.81	359,915			4.81	359,915			4.81	358,238		
VP Finance & Administration												
Professional Salaries	2.75	256,663			2.75	256,663			2.75	238,377		
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries	0.01	20,185			0.01	20,185			0.01	20,262		
Student Employees												
Supplies & Expenses		47,671				47,671				16,442		
Travel										862		
Equipment												
TOTAL (4001)	2.76	324,519			2.76	324,519			2.76	275,943		
SUBTOTAL EXECUTIVE MGMT	11.07	1,575,373	-	-	11.07	1,575,373	-	-	11.07	1,546,421	-	-
FISCAL OPERATIONS												
Cashiering												
Professional Salaries	1.00	49,195			1.00	49,195			1.00	49,384		
Full-Time Faculty												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 13
DETAIL EXPENDITURES FOR INSTITUTIONAL SUPPORT

	FY21 Original Approved Budget				FY21 Final Approved Budget				FY21 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries	2.00	66,058			2.00	66,058			2.00	62,415		
Other Salaries	0.50	12,500			0.50	12,500			0.50	2,055		
Student Employees												
Supplies & Expenses		120,000				120,000				73,756		
Travel												
Equipment												
TOTAL (4102)	3.50	247,753			3.50	247,753			3.50	187,610		
Finance Discretionary												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses												
Travel												
Equipment												
TOTAL (4002)	-	-			-	-			-	-		
Financial Services												
Professional Salaries	5.00	393,404			5.00	393,404			5.00	349,942		
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries	4.00	137,473			4.00	137,473			4.00	142,923		
Other Salaries	0.01	25,166			0.01	25,166			0.01	41,148		
Student Employees												
Supplies & Expenses		86,872				86,872				10,160		
Travel												
Equipment										2,296		

SANTA FE COMMUNITY COLLEGE
EXHIBIT 13
DETAIL EXPENDITURES FOR INSTITUTIONAL SUPPORT

	FY21 Original Approved Budget				FY21 Final Approved Budget				FY21 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (4101)	9.01	642,915			9.01	642,915			9.01	546,469		
Payroll												
Professional Salaries	1.00	58,000			1.00	58,000			1.00	58,223		
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries	2.00	77,522			2.00	77,522			2.00	77,998		
Other Salaries		2,184				2,184				7,327		
Student Employees												
Supplies & Expenses		12,458				12,458				1,737		
Travel												
Equipment												
TOTAL (4104)	3.00	150,163			3.00	150,163			3.00	145,285		
Purchasing												
Professional Salaries	1.00	77,132			1.00	77,132			1.00	78,049		
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries	2.00	86,344			2.00	86,344			2.00	57,827		
Other Salaries												
Student Employees												
Supplies & Expenses		3,000				3,000				13,661		
Travel												
Equipment												
TOTAL (4105)	3.00	166,476			3.00	166,476			3.00	149,537		
SUBTOTAL FISCAL OPERATIONS	18.51	1,207,307	-	-	18.51	1,207,307	-	-	18.51	1,028,901	-	-
GENERAL & ADMINISTRATIVE LOGISTICS												
Staff Senate												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 13
DETAIL EXPENDITURES FOR INSTITUTIONAL SUPPORT

	FY21 Original Approved Budget				FY21 Final Approved Budget				FY21 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Supplies & Expenses		1,000				1,000				400		
Travel												
TOTAL (1024)	-	1,000			-	1,000			-	400		
Safety & Security												
Professional Salaries	1.00	69,878			1.00	69,878			1.00	101,091		
Secretarial/Clerical Salaries												
Technical Salaries	6.00	243,393			6.00	243,393			6.00	229,271		
Other Salaries	1.00	25,500			1.00	25,500			1.00	31,897		
Student Employees												
Supplies & Expenses		94,500				94,500				85,038		
Travel										2,431		
Equipment												
TOTAL (4004)	8.00	433,271			8.00	433,271			8.00	449,728		
Human Resources												
Professional Salaries	4.00	240,940			4.00	240,940			4.00	146,354		
Secretarial/Clerical Salaries	2.00	40,169			1.00	40,169			1.00	19,837		
Technical Salaries	1.00	94,925			2.00	94,925			2.00	31,572		
Other Salaries	0.50	28,780			0.50	28,780			0.50	6,219		
Student Employees												
Supplies & Expenses		68,500				68,500				53,178		
Travel												
Equipment												
TOTAL (4401)	7.50	473,314			7.50	473,314			7.50	257,160		
Employee Development												
Professional Salaries	2.00	104,042			2.00	104,042			2.00			
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries										5,501		
Student Employees												
Supplies & Expenses		40,000				40,000				7,779		

SANTA FE COMMUNITY COLLEGE
EXHIBIT 13
DETAIL EXPENDITURES FOR INSTITUTIONAL SUPPORT

	FY21 Original Approved Budget				FY21 Final Approved Budget				FY21 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Travel												
Equipment												
TOTAL (4402)	2.00	144,042			2.00	144,042			2.00	13,280.00		
TitleIX Training												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		25,000				25,000				-		
Travel												
Equipment												
TOTAL (4405)	-	25,000			-	25,000			-	-		
SUBTOTAL GENERAL & ADMIN.	17.50	1,076,628	-	-	17.50	1,076,628	-	-	17.50	720,568	-	-
PUBLIC RELATIONS AND DEVELOPMENT-135												
Marketing & Public Relations												
Professional Salaries	3.50	278,546			3.50	278,546			3.50	275,430		
Secretarial/Clerical Salaries	1.00	48,772			1.00	48,772			1.00	48,960		
Technical Salaries	4.27	192,788			4.27	192,788			4.27	170,387		
Other Salaries												
Student Employees												
Supplies & Expenses		104,500				104,500				107,186		
Travel												
Equipment										2,250		
TOTAL (1016)	8.77	624,606			8.77	624,606			8.77	604,213		
Foundation Office												
Professional Salaries	3.00	235,176			3.00	235,176			3.00	180,479		
Secretarial/Clerical Salaries												
Technical Salaries										2,517		

SANTA FE COMMUNITY COLLEGE
EXHIBIT 13
DETAIL EXPENDITURES FOR INSTITUTIONAL SUPPORT

	FY21 Original Approved Budget				FY21 Final Approved Budget				FY21 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Other Salaries		9,750				9,750				653		
Student Employees												
Supplies & Expenses		52,850				52,850				29,607		
Travel												
Equipment										4,600		
TOTAL (1026)	3.00	297,776		-	3.00	297,776		-	3.00	217,856		-
Pres. Diversity Adv. Committee												
Supplies & Expenses		4,000				4,000				-		
Travel												
TOTAL (1028)	-	4,000			-	4,000			-	-		
Concierge/Switchboard												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries	1.30	41,327			1.30	41,327			1.30	41,486		
Other Salaries												
Student Employees												
Supplies & Expenses												
Travel												
Equipment												
TOTAL (1030)	1.30	41,327			1.30	41,327			1.30	41,486		
Institutional Support Pool												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries		159,868				19,346						
Student Employees		18,632				18,632				5,867		4,133
Supplies & Expenses												
Contingency		46,250				51,030						
Equipment		(27,850)				(27,850)						

SANTA FE COMMUNITY COLLEGE
EXHIBIT 13
DETAIL EXPENDITURES FOR INSTITUTIONAL SUPPORT

	FY21 Original Approved Budget				FY21 Final Approved Budget				FY21 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (4090)	-	196,900	-	-	-	61,158	-	-	-	5,867	-	4,133
Grant												
Compensation			1.00	71,241			1.00	90,541			1.00	110,458
Supplies & Expenses				5,157				6,426				17,196
TOTAL (grant)	-	-	1.00	76,398	-	-	1.00	96,967	-	-	1.00	127,654
Subtotal PR & Development	13.07	1,164,609	1.00	76,398	13.07	1,028,867	1.00	96,967	13.07	869,422	1.00	131,787
Total Direct Expenditures	60.15	5,023,916	1.00	76,398	60.15	4,888,174	1.00	96,967	60.15	4,165,312	1.00	131,787
Fringe Benefits		1,309,205		-		1,260,023		-		1,161,479		40,727
Internal Service Charges		804,204		-		788,723		-		655,711		-
TOTAL EXPENDITURES	60.15	7,137,326	1.00	76,398	60.15	6,936,920	1.00	96,967	60.15	5,982,502	1.00	172,514

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

		FY21 Original Approved Budget				FY21 Final Approved Budget				FY21 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SUMMARY OF EXPENDITURES:													
Plant Operations Administration	4501	3.00	208,357			3.00	208,357			3.00	215,632		
Building Maintenance -Main Campus	4504	11.00	619,044			11.00	619,044			11.00	645,827		
Custodial - Main Campus	4502	25.00	810,194			25.00	810,194			25.00	717,507		
Grounds - Main Campus	4503	5.00	219,570			5.00	219,570			5.00	209,102		
Utilities - Main Campus	4507	-	670,000			-	670,000			-	536,253		
Utilities - HEC	4537	-	78,000			-	78,000			-	36,208		
Swimming Pool Maintenance	2052	-	8,400			-	8,400			-	5,540		
Waste Treatment Plant	4509	-	58,000			-	58,000			-	36,405		
Property Insurance	4506	-	502,605			-	502,605			-	514,058		
Recycling	4505	0.93	68,598			0.93	68,598			0.93	31,258		
POM Pool	4590	-	124,186	-	-	-	59,354	-	-	-	-		4,150
TOT DIRECT EXPEND		44.93	3,366,954	-	-	44.93	3,302,122	-	-	44.93	2,947,790	-	4,150
FRINGE BENEFITS			594,957			572,268			483,315				
INT SERVICE CHARGES			543,381			532,921			443,048				
TOTAL EXPENDITURES		44.93	4,505,292	-	-	44.93	4,407,311	-	-	44.93	3,874,153	-	4,150

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

	FY21 Original Approved Budget				FY21 Final Approved Budget				FY21 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Plant Operation/Maintenance Admin.												
Professional Salaries	1.00	110,466			1.00	110,466			1.00	122,441		
Secretarial/Clerical Salaries												
Technical Salaries	2.00	87,891			2.00	87,891			2.00	88,229		
Other Salaries												
Student Employees												
Supplies & Expenses		10,000				10,000				1,150		
Travel										3,812		
Equipment												
TOTAL (4501)	3.00	208,357		-	3.00	208,357		-	3.00	215,632		-
Building Maintenance -Main Campus												
Professional Salaries	2.00	119,561			2.00	119,561			2.00	118,489		
Secretarial/Clerical Salaries												
Technical Salaries	9.00	374,483			9.00	374,483			9.00	281,359		
Other Salaries										32,958		
Student Employees												
Supplies & Expenses		125,000				125,000				196,483		
Travel												
Equipment										16,538		
TOTAL (4504)	11.00	619,044			11.00	619,044			11.00	645,827		
Custodial - Main Campus												
Professional Salaries	1.00	49,454			1.00	49,454			1.00	53,013		
Secretarial/Clerical Salaries												
Technical Salaries	24.00	665,740			24.00	665,740			24.00	480,284		
Other Salaries										31,157		
Student Employees												
Supplies & Expenses		95,000				95,000				153,053		
Travel												
Equipment												
TOTAL (4502)	25.00	810,194			25.00	810,194			25.00	717,507		

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

	FY21 Original Approved Budget				FY21 Final Approved Budget				FY21 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Grounds - Main Campus												
Professional Salaries	1.00	66,328			1.00	66,328			1.00	66,583		
Secretarial/Clerical Salaries												
Technical Salaries	4.00	113,242			4.00	113,242			4.00	82,189		
Other Salaries										4,345		
Student Employees												
Supplies & Expenses		40,000				40,000				55,618		
Travel										367		
Equipment												
TOTAL (4503)	5.00	219,570			5.00	219,570			5.00	209,102		
Utilities - Main Campus												
Utilities Main Campus		670,000				670,000				536,253		
Utilities HEC												
Equipment												
TOTAL (4507)	-	670,000			-	670,000			-	536,253		
Utilities - HEC												
Utilities		78,000				78,000				36,208		
Equipment												
TOTAL (4537)	-	78,000	-		-	78,000	-		-	36,208	-	
Swimming Pool Operations												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		8,400				8,400				5,540		
Travel												
Equipment												

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

	FY21 Original Approved Budget				FY21 Final Approved Budget				FY21 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (2052)	-	8,400			-	8,400			-	5,540		
Waste Treatment Plant												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		58,000				58,000				36,405		
Travel												
Equipment												
TOTAL (4509)	-	58,000			-	58,000			-	36,405		
Property Insurance												
Supplies & Expenses		502,605				502,605				514,058		
TOTAL (4506)	-	502,605			-	502,605			-	514,058		
Recycling												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries	0.93	33,598			0.93	33,598			0.93			
Other Salaries												
Student Employees												
Supplies & Expenses		35,000				35,000				31,258		
Travel												
Equipment												
TOTAL (4505)	0.93	68,598			0.93	68,598			0.93	31,258		
POM Pool												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries		89,831				25,000						

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

	FY21 Original Approved Budget				FY21 Final Approved Budget				FY21 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Student Employees		3,105				3,105						4,150
Maintenance Agreements												
Supplies & Expenses												
Budgetary Contingency		31,250				31,249						
TOTAL (4590)	-	124,186	-	-	-	59,354	-	-	-	-	-	4,150
Total Direct Expenditures	44.93	3,366,954	-	-	44.93	3,302,122	-	-	44.93	2,947,790	-	4,150
Fringe Benefits		594,957				572,268				483,315		
Internal Service Charges		543,381				532,921				443,048		
TOTAL EXPENDITURES	44.93	4,505,292	-	-	44.93	4,407,311	-	-	44.93	3,874,153	-	4,150

SANTA FE COMMUNITY COLLEGE
EXHIBIT 15
STUDENT SOCIAL AND CULTURAL ACTIVITIES

	FY21 Original Approved Budget				FY21 Final Approved Budget				FY21 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE:												
Student Tuition & Fees		86,716				82,528				81,180		
Government Appropriations												
Government Contracts/Grants												
Private Gifts/Grants												
Sales & Service												
Other Sources												
TOTAL REVENUE		86,716				82,528				81,180		
BEGINNING BALANCE		190,244				218,927				218,927		
TOTAL AVAILABLE		276,960				301,455				300,107		
EXPENDITURES:												
Supplies & Expenses		86,716				82,528				50,123		
Travel												
Equipment												
TOT DIRECT EXPEND	-	86,716			-	82,528			-	50,123		
FRINGE BENEFITS												
Transfers												
INTERNAL SERVICE CHARGES												
TOTAL EXPENDITURES	-	86,716			-	82,528			-	50,123		
ENDING BALANCE		190,244				218,927				249,984		

SANTA FE COMMUNITY COLLEGE
EXHIBIT 17
PUBLIC SERVICE - SUMMARY

	FY21 Original Approved Budget				FY21 Final Approved Budget				FY21 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SUMMARY OF REVENUE:												
Government Appropriations												
State		4,189,700				3,911,600				3,911,601		
Subtot Gov't Appropriations		4,189,700		-		3,911,600		-		3,911,601		-
Government Contracts/Grants												
Federal						-						2,003,711
State						-						617,096
Local						-						124,033
Subtot Gov't Contr/Grants		-		-		-		-		-		2,744,840
Private Gifts/Grants						-				-		375,000
Sales & Service		1,359,904				755,175				823,925		
Other Sources								-		-		-
TOTAL REVENUE		5,549,604		-		4,666,775		-		4,735,526		3,119,840
BEGINNING BALANCE		230		-		632,381		-		632,381		-
TOTAL AVAILABLE		5,549,834		-		5,299,156		-		5,367,907		3,119,840
SUMMARY OF EXPENDITURES:												
Professional Salaries	12.92	773,779	23.20	2,091,645	12.92	461,061	19.77	1,508,219	12.92	392,078	19.77	1,195,591
Secretarial/Clerical Salaries	5.00	178,974			2.00	-			2.00	31,293		
Teacher Salaries	13.10	413,495	-	-	13.10	279,607	8.00	371,021	13.10	356,972	8.00	364,251
Technical Salaries	4.48	165,734	-	-	3.73	136,663	-	5,499.13	3.73	175,912	-	20,561.00
Other Salaries	-	81,279	6	478,469	-	-	-	-	-	60,683	-	29,378
Supplies & Expenses		375,582		1,205,644		241,338		1,057,107		121,336		943,047
Travel		89,000				89,000				28		
Equipment		-				-				-		7,643
Subcenter Payments		3,047,331				4,125,402				2,236,627		
Pooled Charges		12,787				19				-		
Fringe Benefits		561,642				307,066				335,254		559,369
Internal Service Charges		-				-				-		
TOTAL EXPENDITURES	35.50	5,699,604	29.30	3,775,757	31.75	5,640,156	27.77	2,941,846	31.75	3,710,183	27.77	3,119,840
TRANSFERS IN (OUT)		150,000		3,775,757		341,000		2,941,846		141,000		
ENDING BALANCE		230		-		0		(0)		1,798,724		-

SANTA FE COMMUNITY COLLEGE
EXHIBIT 17A
DETAIL - PUBLIC SERVICE

	FY21 Original Approved Budget				FY21 Final Approved Budget				FY21 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Beginning Balance		230				632,381				632,381		
Revenues												
State Appropriation		4,189,700				3,911,600				3,911,601		
Revenues		1,359,904				755,175				823,925		
Total Revenue		5,549,604				4,666,775				4,735,526		
Total Available		5,549,834				5,299,156				5,367,907		
NM Small Business Development Ctr												
Expenditures												
Professional Salaries	8.05	494,086			8.05	106,355			8.05	133,445		
Secretarial/Clerical Salaries	3.00	123,699			-	-			-	10,985		
Technician Salaries	-	-			-	-			-	104,479		
Other Salaries	-	24,711			-	-			-	60,683		
Subcenter Payments		3,047,331				4,125,402				2,236,627		
Supplies & Expenses		186,000				186,000				90,413		
Travel		89,000				89,000				28		
Equipment		-				-				-		
Total Expenditures	11.05	3,964,827			8.05	4,506,757			8.05	2,636,660		
Non-State Appropriation Expenses												
Higher Educaiton Center	3.00	167,654			3.00	96,384			3.00	86,094		
Conference Center	1.75	82,196			1.00	53,125			1.00	69,863		
Public Access TV and Radio Tower	-	-			-	-			-	-		
Kid's Campus	18.90	723,931			18.90	565,043			18.90	473,898		
First Born	0.80	149,999.60			0.80	111,762.00			0.80	108,414.00		
Public Service Pool	-	49,355			-	19			-	-		
Internal Charges		-				-				-		
Benefits		561,642				307,066				335,254		
Total Expenditures	24.45	1,734,777			23.70	1,133,399			23.70	1,073,523		
TOTAL Exhibit 17	35.50	5,699,604			31.75	5,640,156			31.75	3,710,183		
Transfers		150,000				341,000				141,000		
Ending Balance		230				0				1,798,724		

SANTA FE COMMUNITY COLLEGE
EXHIBIT 17
DETAIL - PUBLIC SERVICE

	FY21 Original Approved Budget				FY21 Final Approved Budget				FY21 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Higher Education Center Administration												
Professional Salaries	1.00	69,878			1.00	65,534			1.00	65,786		
Secretarial/Clerical Salaries	2.00	55,276			2.00				2.00	20,308		
Technician Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		42,500				30,850						
Travel												
Equipment												
TOTAL (1042)	3.00	167,654		-	3.00	96,384		-	3.00	86,094		-
Conference Center												
Professional Salaries	1.00	51,625			1.00	51,625			1.00	51,824		
Secretarial/Clerical Salaries												
Technician Salaries	0.75	29,071								18,039		
Other Salaries												
Student Employees												
Supplies & Expenses		1,500				1,500						
Travel												
Equipment												
TOTAL (1102)	1.75	82,196			1.00	53,125			1.00	69,863		
NM Small Business Development Center												
Professional Salaries	8.05	494,086			8.05	106,355			8.05	133,445		
Secretarial/Clerical Salaries	3.00	123,699								10,985		
Technician Salaries										104,479		
Other Salaries		24,711								60,683		
Student Employees												
Subcenter Payments		3,047,331				4,125,402				2,236,627		
Supplies & Expenses		186,000				186,000				90,413		
Travel		89,000				89,000				28		
Contingency												
TOTAL (1052,1054,1055,1056)	11.05	3,964,827	-	-	8.05	4,506,757	-	-	8.05	2,636,660	-	-

SANTA FE COMMUNITY COLLEGE
EXHIBIT 17
DETAIL - PUBLIC SERVICE

	FY21 Original Approved Budget				FY21 Final Approved Budget				FY21 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Kid's Campus												
Professional Salaries	2.07	128,773			2.07	128,773	2.25	191,929	2.07	68,746	2.25	70,710
Kid's Campus Teachers	13.10	413,495			13.10	279,607	8.00	371,021	13.10	356,972	8.00	364,251
Secretarial/Clerical Salaries												
Technical Salaries	3.73	136,663			3.73	136,663		5,499	3.73	20,109		
Other Salaries		20,000	6.10	478,469								29,378
Student Employees												
Supplies & Expenses		25,000		78,683		20,000		159,551		28,071		128,223
Travel												
Equipment		-										1,722
TOTAL (2152)	18.90	723,931	6.10	557,152	18.90	565,043	10.25	728,000	18.90	473,898	10.25	594,284
First Born												
Professional Salaries	0.80	29,418			0.80	108,774			0.80	72,277		
Secretarial/Clerical Salaries												
Technician Salaries										33,285		
Other Salaries												
Student Employees												
Supplies & Expenses		120,582				2,988				895		
Travel										1,957		
Equipment												
TOTAL (2246)	0.80	150,000	-	-	0.80	111,762	-	-	0.80	108,414	-	-
Public Television/Radio Tower												
Professional Salaries			1.00	71,000			1.00	71,000			1.00	32,011
Secretarial/Clerical Salaries												
Technician Salaries												20,561
Other Salaries												
Student Employees												
Supplies & Expenses				13,211				5,000				881
Travel												
Equipment												5,921

SANTA FE COMMUNITY COLLEGE
EXHIBIT 17
DETAIL - PUBLIC SERVICE

	FY21 Original Approved Budget				FY21 Final Approved Budget				FY21 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (1104,1103)	-	-	1.00	84,211	-	-	1.00	76,000	-	-	1.00	59,374
SBDC Federal (411123)												
Compensation			18.20	1,307,280			15.02	786,594			15.02	606,254
Supplies & Expenses				794,104				537,497				522,618
TOTAL	-	-	18.20	2,101,384	-	-	15.02	1,324,091	-	-	15.02	1,128,872
SBDC Subcenter												
Compensation				9,710								131,700
Supplies & Expenses				27,212				44,932				15,172
TOTAL	-	-	-	36,922	-	-	-	44,932	-	-	-	146,872
PTAP (411126 & 411127)												
Compensation				511,158				288,274				250,400
Supplies & Expenses				63,895				36,035				42,951
TOTAL	-	-	-	575,053	-	-	-	324,309	-	-	-	293,351
Foundation												
Compensation			4.00	192,497			1.50	170,422			1.50	104,516
Supplies & Expenses				228,538				274,092				233,202
TOTAL	-	-	4.00	421,035	-	-	1.50	444,514	-	-	1.50	337,718
Minor Grants (less than \$200,000)												
Compensation												
Supplies & Expenses												
TOTAL	-	-	-	-	-	-	-	-	-	-	-	-
Public Service Pool												
Other Salaries		36,568										
Student Employees												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 17
DETAIL - PUBLIC SERVICE

	FY21 Original Approved Budget				FY21 Final Approved Budget				FY21 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Contingency		12,787				19						
TOTAL	-	49,355	-		-	19		-	-	-		-
Total Direct Expenditures	35.50	5,137,962	23.20	3,775,757	31.75	5,333,090	17.52	2,941,846	31.75	3,374,929	17.52	2,560,471
Fringe Benefits		561,642				307,066				335,254		559,369
Internal Service Charges		-				-				-		
Total Expenditures	35.50	5,699,604	23.20	3,775,757	31.75	5,640,156	17.52	2,941,846	31.75	3,710,183	17.52	3,119,840

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

	FY21 Original Approved Budget				FY21 Final Approved Budget				FY21 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SALES & SERVICE REVENUE		6,477				6,477				5,204		
Federal COVID Relief												28,509
TOTAL REVENUE	-	6,477	-	-	-	6,477	-	-	-	5,204	-	28,509
BEGINNING BALANCE						-				-		
TOTAL AVAILABLE	-	6,477	-	-	-	6,477	-	-	-	5,204	-	28,509
SUMMARY OF EXPENDITURES:												
Professional Salaries	9.00	798,611			9.00	798,611			9.00	635,233		
Secretarial/Clerical Salaries	1.00	40,246			1.00	40,246			1.00	40,401		
Technical Salaries	13.81	705,152			13.81	705,152			13.81	589,570		
Other Salaries	-	91,001			-	29,016			-	27,092		
Student Employees	-	15,527			-	15,527			-	11,995		
Supplies & Expenses		2,134,245				2,134,245		1,965,827		1,691,952		
Travel		-				-				896		
Equipment		-				-				89,590		28,509
Maintenance		-				-				-		
Fringe Benefits		568,744				547,049				462,861		
Internal Service Pool		-				-				-		
TOTAL EXPENDITURES	23.81	4,353,526	-	-	23.81	4,269,846	-	1,965,827	23.81	3,549,590	-	28,509
INTERNAL SERVICE CHARGES:												
Instruction		2,130,054				2,089,051				1,736,749		
Academic Support		391,234				383,703				318,995		
Student Services		478,175				468,971				389,882		
Institutional Support		804,204				788,723				655,711		
Oper & Maint of Plant		543,381				532,921				443,048		
Student Social & Cultural												
Public Service												
Internal Service Dept.												
Auxiliary Enterprises												
Plant Funds												
TOTAL INT SERV CHARGES	-	4,347,049	-	-	-	4,263,369	-	-	-	3,544,386	-	-
BALANCE BEFORE TRANSFER		(0)		-		(0)		1,965,827		(0)		-
TRANSFER IN (OUT)								1,965,827				
ENDING BALANCE		(0)		-		(0)		(0)		(0)		-

SANTA FE COMMUNITY COLLEGE
EXHIBIT 18
DETAIL INTERNAL SERVICE DEPT.

	FY21 Original Approved Budget				FY21 Final Approved Budget				FY21 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
OIT												
Professional Salaries	1.00	109,014			1.00	109,014			1.00	109,433		
Secretarial/Clerical Salaries	1.00	40,246			1.00	40,246			1.00	40,401		
Technical Salaries	1.00	61,399			1.00	61,399			1.00	61,635		
Other Salaries												
Student Employees												
Supplies & Expenses		205,874				205,874				223,939		
Travel										(2,260)		
Equipment										1,400		
Maintenance												
TOTAL (4201)	3.00	416,533			3.00	416,533			3.00	434,548		
Telephone												
Supplies & Expenses		223,100				223,100				185,831		
Equipment										940		
Maintenance												
TOTAL (4202)	-	223,100			-	223,100			-	186,771		
General Services												
Professional Salaries	1.00	53,485			1.00	53,485			1.00	53,690		
Secretarial/Clerical Salaries												
Technical Salaries	1.00	31,937			1.00	31,937			1.00	31,150		
Other Salaries		23,400				23,400				18,832		
Student Employees												
Supplies & Expenses		65,000				65,000				47,049		
Travel												
Equipment												
Maintenance												
TOTAL (4203)	2.00	173,822			2.00	173,822			2.00	150,721		
Copy Machines												
Professional Salaries												
Secretarial/Clerical Salaries												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 18
DETAIL INTERNAL SERVICE DEPT.

	FY21 Original Approved Budget				FY21 Final Approved Budget				FY21 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		167,000				167,000				108,146		
Travel												
Equipment												
Maintenance												
TOTAL (4205)	-	167,000			-	167,000			-	108,146		
Fleet												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		60,000				60,000				18,022		
Travel										3,156		
Equipment												
Maintenance												
TOTAL (4206)	-	60,000			-	60,000			-	21,178		
Duplicating												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries	0.75	24,986			0.75	24,986			0.75			
Other Salaries												
Student Employees												
Supplies & Expenses										182		
Travel												
Equipment												
Maintenance												
TOTAL (4207)	0.75	24,986			0.75	24,986			0.75	182		

SANTA FE COMMUNITY COLLEGE
EXHIBIT 18
DETAIL INTERNAL SERVICE DEPT.

	FY21 Original Approved Budget				FY21 Final Approved Budget				FY21 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
ERP Support												
Professional Salaries	2.00	196,750			2.00	196,750			2.00	127,360		
Secretarial/Clerical Salaries												
Technical Salaries	1.00	67,881			1.00	67,881			1.00	68,142		
Other Salaries												
Student Employees												
Supplies & Expenses		730,544				730,544				643,243		
Travel												
Equipment										668		
Maintenance												
TOTAL (4213)	3.00	995,175			3.00	995,175			3.00	839,413		
Infrastructure												
Professional Salaries	1.00	162,271			1.00	162,271			1.00	44,513		
Secretarial/Clerical Salaries												
Technical Salaries	2.00	103,149			2.00	103,149			2.00	103,546		
Other Salaries		2,808				2,808				2,835		
Student Employees												
Supplies & Expenses		297,165				297,165				131,273		
Travel												
Equipment										62,238		
Maintenance												
TOTAL (4214)	3.00	565,393			3.00	565,393			3.00	344,405		
User Services												
Professional Salaries	1.00	75,705			1.00	75,705			1.00	127,844		
Secretarial/Clerical Salaries												
Technical Salaries	3.06	142,971			3.06	142,971			3.06	92,245		
Other Salaries												
Student Employees												
Supplies & Expenses		87,592				87,592				80,977		
Travel												
Equipment										23,349		
Maintenance												

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

	FY21 Original Approved Budget				FY21 Final Approved Budget				FY21 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (4215)	4.06	306,268			4.06	306,268			4.06	324,415		
Technology Service Desk												
Professional Salaries	1.00	49,454			1.00	49,454			1.00	47,742		
Secretarial/Clerical Salaries												
Technical Salaries	2.00	82,934			2.00	82,934			2.00	65,647		
Other Salaries										3,330		
Student Employees												
Supplies & Expenses												
Travel												
Equipment												
Maintenance												
TOTAL (4216)	3.00	132,388			3.00	132,388			3.00	116,719		
Network Admin												
Professional Salaries	1.00	61,399			1.00	61,399			1.00	33,769		
Secretarial/Clerical Salaries												
Technical Salaries	1.00	51,696			1.00	51,696			1.00	43,345		
Other Salaries		2,808				2,808				2,095		
Student Employees												
Supplies & Expenses		95,965				95,965				41,700		
Travel												
Equipment										995		
Maintenance												
TOTAL (4219)	2.00	211,868			2.00	211,868			2.00	121,904		
Enterprise Applications												
Professional Salaries	1.00	90,534			1.00	90,534			1.00	90,882		
Secretarial/Clerical Salaries												
Technical Salaries	2.00	138,200			2.00	138,200			2.00	123,860		
Other Salaries												
Student Employees												
Supplies & Expenses		202,005				202,005				211,590		

SANTA FE COMMUNITY COLLEGE
EXHIBIT 18
DETAIL INTERNAL SERVICE DEPT.

	FY21 Original Approved Budget				FY21 Final Approved Budget				FY21 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Travel												
Equipment												
Maintenance										24,401		
TOTAL (4220)	3.00	430,739			3.00	430,739			3.00	450,733		
Internal Services Pool												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries		61,985										
Student Employees		15,527				15,527				11,995		36,426
Supplies & Expenses								1,965,827				
Contingency												
Travel												
Equipment												28,509
Maintenance												
TOTAL	-	77,512			-	15,527		1,965,827	-	11,995		
Total Internal Services	23.81	3,784,782			23.81	3,722,797	-	1,965,827	23.81	3,111,130		
Fringe Benefits		568,744				547,049				462,861		
Total Expenditures	23.81	4,353,526			23.81	4,269,846	-	1,965,827	23.81	3,573,991		

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

	FY21 Original Approved Budget				FY21 Final Approved Budget				FY21 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE:												
FEDERAL												
PELL				3,400,870				3,000,000				2,495,741
Loans				369,351				231,750				212,894
SEOG				76,538				73,478				73,193
CARES								2,299,682				609,553
Work-Study				70,298				70,298				70,060
SUBTOT FEDERAL		-		3,917,057		-		5,675,208		-		3,461,441
STATE												
3% Scholarship												
Student Incentive Grant				279,507				184,214				230,409
Work Study				150,326				120,337				63,022
College Affordability Grant				159,688				185,234				120,200
Parent Plus				3,352								
Endowed Merit Scholarship								25,608				
Nursing Loans								24,000				24,000
Miscellaneous								797,667				315,816
Lottery Scholarship				179,167				120,351				120,351
SUBTOTAL STATE		-		772,040		-		1,457,411		-		873,798
LOCAL												
PRIVATE												
TOTAL REVENUE		-		4,689,097		-		7,132,619		-		4,335,239
BEGINNING BALANCE		-				-				-		
TOTAL AVAILABLE		-		4,689,097		-		7,132,619		-		4,335,239
EXPENDITURES:												
FEDERAL												
PELL				3,400,870				3,000,000				2,495,741
Loans				369,351				231,750				212,894

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

	FY21 Original Approved Budget				FY21 Final Approved Budget				FY21 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SEOG		23,620		76,538		23,620		73,478		24,604		73,193
CARES								2,299,682				609,553
Work-Study				70,298				70,298				70,060
SUBTOTAL FEDERAL		23,620		3,917,057		23,620		5,675,208		24,604		3,461,441
STATE												
3% Scholarship		155,988				155,988				58,331		
Student Incentive Grant				279,507				184,214				230,409
Work Study				150,326				120,337				63,022
College Affordability Grant				159,688				185,234				120,200
Endowed Merit Scholarship				-				25,608				-
Parent Plus				3,352				-				-
Nursing Loans				-				24,000				24,000
Miscellaneous				-				797,667				315,816
Legislative Scholars										6,000		
Lottery Scholarship				179,167				120,351				120,351
SUBTOTAL STATE		155,988		772,040		155,988		1,457,411		64,331		873,798
LOCAL												
INSTITUTIONAL												
Institutional Scholarships		69,000				69,000				72,721		
Dual Enrollment		521,392				626,392				638,584		
SUBTOTAL INSTITUTIONAL		590,392				695,392				711,305		
PRIVATE												
TOTAL EXPENDITURES		770,000		4,689,097		875,000		7,132,619		800,240		4,335,239
TRANSFERS IN (OUT):												
SEOG/WS Match		23,620				23,620				24,604		
Institutional Scholarships		69,000				69,000				72,721		
Dual Enrollment		521,392				626,392				638,584		
Legislative Scholars		-				-				6,000		
3% Scholarship		155,988				155,988				58,331		
TOTAL TRANSFERS		770,000				875,000				800,240		

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

ENDING BALANCE

FY21 Original Approved Budget				FY21 Final Approved Budget				FY21 Unaudited Actuals			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
	-		-		-		-		-		-

SANTA FE COMMUNITY COLLEGE
EXHIBIT 20
AUXILIARY ENTERPRISES - SUMMARY

	FY21 Original Approved Budget				FY21 Final Approved Budget				FY21 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SUMMARY OF REVENUE:												
Sales & Service		1,925,000				390,600				424,757		
Other Sources		-				-				-		
TOTAL REVENUE		1,925,000				390,600				424,757		
BEGINNING BALANCE		-				-				(0)		
TOTAL AVAILABLE		1,925,000				390,600				424,757		
SUMMARY OF EXPENDITURES:												
Professional Salaries	2.75	158,066			1.00	52,000			1.00	51,472		
Secretarial/Clerical Salaries	-	-			-	-			-	-		
Technical Salaries	12.50	406,193			1.00	37,413			1.00	37,413		
Other Salaries	-	51,842			-	-			-	975		
Student Employees	-	10,351			-	-			-	-		
Supplies & Expenses		30,000				25,400				32,672		
Travel		-				-				-		
Equipment		-				-				-		
Purchases for Resale		1,055,500				343,684				519,993		
Auxiliary Pool		1,803				-				-		
Fringe Benefits		211,245				32,103				29,293		
Internal Service Charges		-				-				-		
TOTAL EXPENDITURES	15.25	1,925,000			2.00	490,600			2.00	671,818		
TRANSFERS IN (OUT):												
Instruction & General		-				100,000				247,061		
Renewals & Replacements		-				-				-		
TOTAL TRANSFERS		-				100,000				247,061		
ENDING BALANCE		0				(0)				(0)		

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

	FY21 Original Approved Budget				FY21 Final Approved Budget				FY21 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Auxiliary Enterprises												
Bookstore (12005)												
Professional Salaries	1.00	56,763			1.00	52,000			1.00	51,472		
Secretarial/Clerical Salaries												
Technical Salaries	2.50	83,008			1.00	37,413			1.00	37,413		
Other Salaries										975		
Student Employees												
Supplies & Expenses		20,000				25,000				19,464		
Travel												
Equipment												
Purchases for Resale		758,500				343,684				519,993		
Total Bookstore	3.50	918,271			2.00	458,097			2.00	629,317		
Food Services (12010)												
Professional Salaries	1.75	101,302										
Secretarial/Clerical Salaries												
Technical Salaries	10.00	323,185										
Other Salaries		12,272										
Student Employees												
Supplies & Expenses		10,000				400				13,208		
Travel												
Equipment												
Purchases for Resale		297,000										
Total Food Service	11.75	743,760			-	400			-	13,208		
Auxiliary Pool												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries		39,570										
Student Employees		10,351										
Supplies & Expenses												
Travel												
Equipment												
Contingency		1,803										
Total Auxiliary Pool	-	51,724			-	-			-	-		
Total Auxiliary Enterprises	15.25	1,713,755			2.00	458,497			2.00	642,525		

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

	FY21 Original Approved Budget				FY21 Final Approved Budget				FY21 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Benefits		211,245				32,103				29,293		
Internal Services												
Total Expenditures	15.25	1,925,000			2.00	490,600			2.00	671,818		

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

	FY21 Original Approved Budget				FY21 Final Approved Budget				FY21 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE:												
Premiums		-				-				-		
Other Sources												
TOTAL REVENUE		-				-				-		
BEGINNING BALANCE												
TOTAL AVAILABLE		-				-				-		
EXPENDITURES:												
Supplies & Expenses												
Professional Salaries	-	-			-	-			-	-		
Fringe Benefits		-				-				-		
Claims		-				-				-		
TOTAL EXPENDITURES	-	-			-	-			-	-		
TRANSFERS IN (OUT)		-				-				-		
ENDING BALANCE		-				-				-		

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

	FY21 Original Approved Budget				FY21 Final Approved Budget				FY21 Unaudited Actuals			
	Allocated		Unallocated		Unrestricted		Restricted		Allocated		Unallocated	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SUMMARY OF CAPITAL OUTLAY												
REVENUE:												
State Appropriation												
State Bond Proceeds		325,000				6,760,725				4,546,801		
Local Bond Proceeds		7,031,139				4,986,317				1,465,934		
Revenue Bond Proceeds						5,595,000				2,430,718		
Private Proceeds												
Interest												
TOTAL REVENUE		7,356,139				17,342,042				8,443,453		
BEGINNING BALANCE		14,473,497				12,232,997				12,232,997		
TOTAL AVAILABLE		21,829,636				29,575,039				20,676,450		
EXPENDITURES:												
Administrative												
Construction		7,901,948				17,727,046				12,612,560		
Equipment & Furnishings												
Other												
TOTAL EXPENDITURES		7,901,948				17,727,046				12,612,560		
TRANSFERS IN (OUT):												
Instruction and General		(379,051)				4,412,191				4,412,191		
Allocated - Major												
Allocated - Minor												
Unallocated												
Renewals & Replacements												
Retirement of Indebtedness												
TOTAL TRANSFERS		(379,051)				4,412,191				4,412,191		
ENDING BALANCE		13,548,637				16,260,184				12,476,081		

SANTA FE COMMUNITY COLLEGE
EXHIBIT II
RENEWALS AND REPLACEMENTS - SUMMARY

	FY21 Original Approved Budget				FY21 Final Approved Budget				FY21 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SUMMARY												
REVENUE:												
Interest												
State Appropriations		0				0				0		
TOTAL REVENUE		0				0				0		
BEGINNING BALANCE		459,445				499,779				499,779		
TOTAL AVAILABLE		459,445				499,779				499,779		
EXPENDITURES						50,000						
TRANSFERS IN (OUT):												
Instruction & General												
Mandatory												
Equipment		254,411				254,411				254,411		
Building		83,158				83,158				83,158		
Non-Mandatory												
Equipment												
Building						662,431				662,431		
Transfer to I&G		(337,569)										
Auxiliaries												
Internal Services												
Capital Outlay												
Retirement of Indebtedness												
TOTAL TRANSFERS		0				1,000,000				1,000,000		
ENDING BALANCE		459,445				1,449,779				1,499,779		

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

	FY21 Original Approved Budget				FY21 Final Approved Budget				FY21 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE:												
Local Tax Levy		4,212,555				4,819,067				4,623,259		
Interest						32,092				37,270		
Other												
TOTAL REVENUE		4,212,555		0		4,851,159		0		4,660,529		0
BEGINNING BALANCE		5,234,161		0		5,533,135		0		5,533,135		0
TOTAL AVAILABLE		9,446,716		0		10,384,294		0		10,193,664		0
EXPENDITURES:												
Retirement of Principal		3,582,272		0		4,385,000		0		4,385,000		0
Interest Payments		628,283				645,646				434,946		
TOTAL EXPENDITURES		4,210,555		0		5,030,646		0		4,819,946		0
TRANSFERS IN (OUT):												
Instruction & General												
Auxiliary Enterprises												
Capital Outlay												
TOTAL TRANSFERS		0		0		0		0		0		0
ENDING BALANCE		5,236,161		0		5,353,648		0		5,373,718		0

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

	FY21 Original Approved Budget				FY21 Final Approved Budget				FY21 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TUITION & FEES												
Instruction and General		4,654,423		0		4,888,237		0		5,225,926		0
Student Social and Cultural		86,716		0		82,528		0		81,180		0
Internal Service		0		0		0		0		0		0
Student Financial Aid		0		0		0		0		0		0
Auxiliary Enterprises		0		0		0		0		0		0
Independent Operations		0		0		0		0		0		0
TOT TUITION & FEES		4,741,139		0		4,970,765		0		5,307,106		0
FEDERAL GOV'T APPROPRIATIONS												
Instruction and General		0		0		0		0		0		0
Student Social and Cultural		0		0		0		0		0		0
Internal Service		0		0		0		0		0		0
Student Financial Aid		0		0		0		0		0		0
Auxiliary Enterprises		0		0		0		0		0		0
Independent Operations		0		0		0		0		0		0
TOT FED GOV'T APPROPR		0		0		0		0		0		0
STATE GOV'T APPROPRIATIONS												
Instruction and General		11,974,600		0		10,615,200		0		10,615,200		0
Student Social and Cultural		0		0		0		0		0		0
Public Service		4,189,700		0		3,911,600		0		3,911,601		0
Internal Service		0		0		0		0		0		0
Student Financial Aid		0		0		0		0		0		0
Auxiliary Enterprises		0		0		0		0		0		0
Independent Operations		0		0		0		0		0		0
TOT STATE GOV'T APPROPR		16,164,300		0		14,526,800		0		14,526,801		0
LOCAL GOV'T APPROPRIATIONS												
Instruction and General		20,440,762		0		21,200,000		0		21,716,213		0
Student Social and Cultural		0		0		0		0		0		0
Internal Service		0		0		0		0		0		0

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

	FY21 Original Approved Budget				FY21 Final Approved Budget				FY21 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Student Financial Aid		0		0		0		0		0		0
Auxiliary Enterprises		0		0		0		0		0		0
Independent Operations		0		0		0		0		0		0
TOT LOCAL GOV'T APPROPR		20,440,762		0		21,200,000		0		21,716,213		0
FEDERAL GRANTS & CONTRACTS												
Instruction and General		0		4,736,607		0		5,791,940		0		5,743,570
Student Social and Cultural		0		0		0		0		0		0
Public Service		0		0		0		0		0		2,003,711
Internal Service		0		0		0		0		0		0
Student Financial Aid		0		3,917,057		0		5,675,208		0		3,461,441
Auxiliary Enterprises		0		0		0		0		0		0
Independent Operations		0		0		0		0		0		0
TOT FED GRANTS & CONTRACTS		0		8,653,664		0		11,467,148		0		11,208,722
STATE GRANTS & CONTRACTS												
Instruction and General		0		1,123,409		0		1,453,349		0		908,768
Student Social and Cultural		0		0		0		0		0		0
Public Service		0		0		0		0		0		617,096
Internal Service		0		0		0		0		0		0
Student Financial Aid		0		772,040		0		1,457,411		0		873,798
Auxiliary Enterprises		0		0		0		0		0		0
Independent Operations		0		0		0		0		0		0
TOT STATE GRANTS & CONTR		0		1,895,449		0		2,910,760		0		2,399,662
LOCAL GRANTS & CONTRACTS												
Instruction and General		0		274,401		0		303,000		0		155,175
Student Social and Cultural		0		0		0		0		0		0
Public Service		0		0		0		0		0		124,033
Internal Service		0		0		0		0		0		0
Student Financial Aid		0		0		0		0		0		0
Auxiliary Enterprises		0		0		0		0		0		0

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

	FY21 Original Approved Budget				FY21 Final Approved Budget				FY21 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Independent Operations		0		0		0		0		0		0
TOT LOCAL GRANTS & CONTR		0		274,401		0		303,000		0		279,208
PRIVATE GIFTS & GRANTS												
Instruction and General		0		929,235		0		969,596		0		439,354
Student Social and Cultural		0		0		0		0		0		0
Public Service		0		0		0		0		0		375,000
Internal Service		0		0		0		0		0		0
Student Financial Aid		0		0		0		0		0		0
Auxiliary Enterprises		0		0		0		0		0		0
Independent Operations		0		0		0		0		0		0
TOT PRIVATE GIFTS & GRANTS		0		929,235		0		969,596		0		814,354
SALES & SERVICES												
Instruction and General		20,000		0		0		0		32		0
Student Social and Cultural		0		0		0		0		0		0
Public Service		1,359,904		0		755,175		0		823,925		0
Internal Service		6,477		0		6,477		0		5,204		0
Student Financial Aid		0		0		0		0		0		0
Auxiliary Enterprises		1,925,000		0		390,600		0		424,757		0
Independent Operations		0		0		0		0		0		0
TOT SALES & SERVICES		3,311,381		0		1,152,252		0		1,253,918		0
OTHER SOURCES												
Instruction and General		60,000		0		900,000		0		1,230,490		(888,318)
Student Social and Cultural		0		0		0		0		0		0
Public Service		0		0		0		0		0		0
Internal Service		0		0		0		0		0		28,509
Student Financial Aid		0		0		0		0		0		0
Auxiliary Enterprises		0		0		0		0		0		0
Independent Operations		0		0		0		0		0		0
TOT OTHER SOURCES		60,000		0		900,000		0		1,230,490		(859,809)

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

	FY21 Original Approved Budget				FY21 Final Approved Budget				FY21 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL REVENUE BY SOURCE												
Tuition & Fees		4,741,139		0		4,970,765		0		5,307,106		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		16,164,300		0		14,526,800		0		14,526,801		0
Local Gov't Appropriations		20,440,762		0		21,200,000		0		21,716,213		0
Federal Grants & Contracts		0		8,653,664		0		11,467,148		0		11,208,722
State Grants & Contracts		0		1,895,449		0		2,910,760		0		2,399,662
Local Grants & Contracts		0		274,401		0		303,000		0		279,208
Private Gifts & Grants		0		929,235		0		969,596		0		814,354
Sales & Services		3,311,381		0		1,152,252		0		1,253,918		0
Other Sources		60,000		0		900,000		0		1,230,490		(859,809)
TOT REVENUE BY SOURCE		44,717,582		11,752,749		42,749,817		15,650,504		44,034,528		13,842,137
TOTAL REVENUE BY DIVISION												
Instruction and General		37,149,785		7,063,652		37,603,437		8,517,885		38,787,861		6,358,549
Student Social and Cultural		86,716		0		82,528		0		81,180		0
Public Service		5,549,604		0		4,666,775		0		4,735,526		3,119,840
Internal Service		6,477		0		6,477		0		5,204		28,509
Student Financial Aid		0		4,689,097		0		7,132,619		0		4,335,239
Auxiliary Enterprises		1,925,000		0		390,600		0		424,757		0
Independent Operations		0		0		0		0		0		0
TOT REVENUE BY DIVISION		44,717,582		11,752,749		42,749,817		15,650,504		44,034,528		13,842,137

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

	FY21 Original Approved Budget				FY21 Final Approved Budget				FY21 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
PROFESSIONAL SALARIES												
Instruction	19.0	1,214,781			19.0	1,214,781			19.0	1,090,808		
Academic Support	19.2	1,425,629			19.2	1,425,629			19.2	1,286,238		
Student Services	20.6	1,113,146			20.6	1,113,146			20.6	993,331		
Institutional Support	28.8	2,224,451			28.8	2,224,451			28.8	1,946,428		
Oper & Maint of Plant	5.0	345,808			5.0	345,808			5.0	360,526		
Student Social & Cultural												
Public Service	12.9	773,779			12.9	461,061			12.9	392,078		
Internal Service	9.0	798,611			9.0	798,611			9.0	635,233		
Auxiliary Enterprises	2.8	158,066			1.0	52,000			1.0	51,472		
Independent Operations												
TOT PROF SALARIES	117.2	8,054,271	-	-	115.4	7,635,487	-	-	115.4	6,756,114	-	-
FULL-TIME FACULTY												
Instruction	73.3	4,100,282			73.3	4,100,282			73.0	3,798,971		
Academic Support												
Student Services												
Institutional Support												
Oper & Maint of Plant												
Student Social & Cultural												
Public Service												
Internal Service												
Auxiliary Enterprises												
TOT FULL-TIME FACULTY	73.3	4,100,282	-	-	73.3	4,100,282	-	-	73.0	3,798,971	-	-
PART-TIME FACULTY												
Instruction	205.6	3,749,597			189.3	3,451,930			141.1	2,561,686		
Academic Support												
Student Services												
Institutional Support												
Oper & Maint of Plant												
Student Social & Cultural												
Public Service												
Internal Service												
Auxiliary Enterprises												
TOT PART-TIME FACULTY	205.6	3,749,597	-	-	189.3	3,451,930	-	-	141.1	2,561,686	-	-

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

	FY21 Original Approved Budget				FY21 Final Approved Budget				FY21 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Teachers (Kids Campus)												
Public Service	13.1	413,495			9.0	279,607			13.1	356,972		
SECRETARIAL/CLERICAL												
Instruction	3.0	90,429			3.0	90,429			3.0	77,311		
Academic Support	12.0	479,407			12.0	479,407			12.0	396,465		
Student Services	3.0	108,698			3.0	108,698			3.0	74,077		
Institutional Support	5.0	207,416			4.0	207,416			4.0	194,766		
Oper & Maint of Plant	-	-			-	-			-	-		
Student Social & Cultural												
Public Service	5.0	178,974			2.0	-			2.0	31,293		
Internal Service	1.0	40,246			1.0	40,246			1.0	40,401		
Auxiliary Enterprises	-	-			-	-			-	-		
TOT SECRET/CLERICAL	29.0	1,105,171	-	-	25.0	926,196	-	-	25.0	814,313	-	-
TECHNICAL SALARIES												
Instruction	18.3	661,181			18.3	661,181			18.8	452,498		
Academic Support	4.5	215,692			4.5	215,692			4.5	181,215		
Student Services	18.6	907,343			18.6	907,343			18.6	678,927		
Institutional Support	23.9	1,008,270			24.9	1,008,270			24.9	885,099		
Oper & Maint of Plant	39.9	1,274,955			39.9	1,274,955			39.9	932,061		
Student Social & Cultural												
Public Service	4.5	165,734			3.7	136,663			3.7	175,912		
Internal Service	13.8	705,152			13.8	705,152			13.8	589,570		
Auxiliary Enterprises	12.5	406,193			1.0	37,413			1.0	37,413		
TOT TECHNICAL	135.9	5,344,520	-	-	124.7	4,946,669	-	-	125.2	3,932,695	-	-
OTHER SALARIES												
Instruction	15.6	794,367			15.6	551,700			8.9	233,822		
Academic Support	-	117,049			-	32,220			-	39,426		
Student Services	-	168,847			-	83,680			-	36,240		
Institutional Support	2.5	343,213			2.5	202,691			2.5	117,462		
Oper & Maint of Plant	-	89,831			-	25,000			-	68,460		
Student Social & Cultural												
Public Service	-	81,279			-	-			-	60,683		

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

	FY21 Original Approved Budget				FY21 Final Approved Budget				FY21 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Internal Service	-	91,001			-	29,016			-	27,092		
Auxiliary Enterprises	-	51,842			-	-			-	975		
TOT OTHER SALARIES	18.1	1,737,429	-	-	18.1	924,307	-	-	11.4	584,160	-	-
TOTAL SALARIES BY CATEGORY												
Professional Salaries	117.2	8,054,271	-	-	115.4	7,635,487	-	-	115.4	6,756,114	-	-
Full-Time Faculty	73.3	4,100,282	-	-	73.3	4,100,282	-	-	73.0	3,798,971	-	-
Part-Time Faculty	205.6	3,749,597	-	-	189.3	3,451,930	-	-	141.1	2,561,686	-	-
Teachers (Kid's Campus)	13.1	413,495			9.0	279,607			13.1	356,972		
Secretarial/Clerical Salaries	29.0	1,105,171	-	-	25.0	926,196	-	-	25.0	814,313	-	-
Technician Salaries	135.9	5,344,520	-	-	124.7	4,946,669	-	-	125.2	3,932,695	-	-
Other Salaries	18.1	1,737,429	-	-	18.1	924,307	-	-	11.4	584,160	-	-
TOT SAL BY CATEGORY	592.2	24,504,765	-	-	554.7	22,264,478	-	-	504.2	18,804,911	-	-
TOTAL SALARIES BY DIVISION												
Instruction	334.7	10,610,636	-	-	318.4	10,070,303	-	-	263.7	8,215,096	-	-
Academic Support	35.7	2,237,777	-	-	35.7	2,152,948	-	-	35.7	1,903,344	-	-
Student Services	42.2	2,298,035	-	-	42.2	2,212,867	-	-	42.2	1,782,575	-	-
Institutional Support	60.2	3,783,350	-	-	60.2	3,642,828	-	-	60.2	3,143,755	-	-
Oper & Maint of Plant	44.9	1,710,593	-	-	44.9	1,645,763	-	-	44.9	1,361,047	-	-
Student Social & Cultural	-	-	-	-	-	-	-	-	-	-	-	-
Public Service	35.5	1,613,262	-	-	27.7	877,331	-	-	31.8	1,016,938	-	-
Internal Service	23.8	1,635,011	-	-	23.8	1,573,026	-	-	23.8	1,292,296	-	-
Auxiliary Enterprises	15.3	616,101	-	-	2.0	89,413	-	-	2.0	89,860	-	-
Independent Operations	-	-	-	-	-	-	-	-	-	-	-	-
TOT SAL BY DIVISION	592.2	24,504,765	-	-	554.7	22,264,478	-	-	504.2	18,804,911	-	-

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

1-Jul-20

INCREASE

Per HB2, pay increase planned for eligible regular employees, non-collective bargaining unit members (staff, academic directors, temporary faculty, faculty in their 1st year of probation and adjunct faculty) - 4% REMOVED in special session	0%
Collective bargaining unit faculty (includes benefits) - distribution to be negotiated	
Student employees (increased to be in alignment with SF City living wage)	\$11.80 to \$12.10

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

	FY21 Budget		FY21 Actuals	
	Summer	Fall & Spring	Summer	Fall & Spring
<u>REGULAR SEMESTER</u>				
Tuition				
Full-Time Students:				
Resident In-District	\$576.00	\$588.00	\$576.00	\$588.00
Resident Out-of-District	\$720.00	\$732.00	\$720.00	\$732.00
Out-of-State	\$1,716.00	\$1,728.00	\$1,716.00	\$1,728.00
Part-Time Students (per credit hour):				
Resident In-District	\$48.00	\$49.00	\$48.00	\$49.00
Resident Out-of-District	\$60.00	\$61.00	\$60.00	\$61.00
Out-of-State	\$143.00	\$144.00	\$143.00	\$144.00
Required Fees				
Full-Time Students:				
Service Fee	\$84.00	\$132.00	\$84.00	\$132.00
SGA Fee	\$18.00	\$18.00	\$18.00	\$18.00
Technology Fee	\$0.00	\$24.00	\$0.00	\$24.00
Part-Time Students (per credit hour):				
Service Fee (per credit hour)	\$7.00	\$11.00	\$7.00	\$11.00
Registration	n/a	n/a	n/a	n/a
SGA Fee (per credit hour)	\$1.50	\$1.50	\$1.50	\$1.50
Technology (per credit hour)	\$2.00	\$10.00	\$2.00	\$10.00
Total Tuition and Required Fees				
Full-Time Students:				
Resident In-District	\$678.00	\$738.00	\$678.00	\$738.00
Resident Out-of-District	\$822.00	\$882.00	\$822.00	\$882.00
Out-of-State	\$1,818.00	\$1,878.00	\$1,818.00	\$1,878.00
<u>SUMMER SESSION</u> - Duration	4 weeks		4 weeks	
	8 weeks		8 weeks	

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

Exhibit	Title	Last Name	FY21 Final Approved Budget	FY21 Actuals	Delta
<u>Exhibit 11</u>					
Library (2018)	Director of Library	Nye	76,220	76,220	
VP of Acad. & Student Affairs (2101)	VP for Academic Affairs	Peters	139,253	139,253	
<u>Exhibit 12</u>					
Financial Aid Administration (3006)	Director of Financial Aid	Durbin	82,265	82,265	
Assoc VP for Student Success (3026)	Assoc VP for Student Success	Ortiz-Gallegos	96,000	96,000	
Registrar's Office (3003)	Registrar	Sena	92,041	92,041	
<u>Exhibit 13</u>					
President's Office (1010)	President	Rowley	190,000	190,000	
Financial Services (4101)	VP for Finance/CFO	Telles	136,539	136,539	
<u>Exhibit 17</u>					
Head of Public Service Unit receiving State Appropriation	SBDC State Director	Wyrick	121,056	121,056	

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

	FY21 Original Approved	FY21 Revised	FY21 Actuals
HEADCOUNT			
Summer Session			
Freshmen	333	540	540
Sophomores	281	455	455
Concurrent	131	193	193
Non-Degree	414	260	260
Subtotal Summer Session	1,159	1,448	1,448
Fall Semester			
Freshmen	1,215	1,347	1,347
Sophomores	925	1,079	1,079
Concurrent	631	865	865
Non-Degree	1,047	613	613
Subtotal Fall Semester	3,818	3,904	3,904
Spring Semester (estimated)			
Freshmen	1,213	1,283	1,283
Sophomores	845	907	907
Concurrent	691	775	775
Non-Degree	945	526	526
Subtotal Spring Semester	3,694	3,491	3,491
TOTAL HEADCOUNT	8,671	8,843	8,843
FULL-TIME EQUIVALENT (FTE)			
Summer Session	377	439	439
Fall Semester	1,523	1,716	1,716
Spring Semester (estimated)	1,387	1,517	1,517
TOTAL FTE	3,287	3,672	3,672