# San Juan College Report of Actuals

### Fiscal Year End June 30, 2021



#### San Juan College Exhibit 1 - Summary of Current and Plant Funds Report of Actuals for Fiscal Year End 6/30/2021

	Original Budge		Final Budget	FYE 2021 Restricted	Estimated Actual FYE 20201	
Revenue	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Current Funds						
Instruction and General	54,691,572	4,189,221	53,821,363	13,228,423	54,628,074	9,442,700
Student Social and Cultural Activities	-	-	-	-	10,174	-
Public Service	207,939	1,057,749	167,939	1,962,678	166,605	867,585
Internal Service Departments	5,998,913	3,000	5,773,132	3,000	5,239,436	1,594
Student Aid Grants and Stipends	-	15,029,812	-	18,125,739	-	15,070,692
Auxiliary Enterprises	3,454,745	-	3,673,066	-	3,531,607	-
Independent Operations	130,000	-	180,000	-	221,202	-
Subtotal Current Funds	64,483,169	20,279,782	63,615,500	33,319,840	63,797,098	25,382,571
Plant Funds						
Capital Outlay	2,379,978	-	9,316,637	-	14,755,862	-
Renewal and Replacement	303,614	-	-	-	8,160	-
Debt Service	1,784,100	-	1,784,100	-	2,220,415	-
Subtotal Plant Funds	4,467,692	-	11,100,737	-	16,984,437	-
Total Revenue	68,950,861	20,279,782	74,716,237	33,319,840	80,781,534	25,382,571
Beginning Balances						
Current Funds						
Instruction and General	17,324,304	(1,954)	19,450,060	(58,505)	19,450,060	(12,558)
Student Social and Cultural Activities	15	-	76,789	-	76,789	-
Public Service	-	-	-	47,244	-	1,296
Internal Service Departments	-	-	-	-	-	-
Student Aid Grants and Stipends	845	-	845	-	845	-
Auxiliary Enterprises	1,350,766	-	1,733,892	-	1,733,892	-
Independent Operations	479,745	-	582,605	-	582,605	-
Subtotal Current Funds	19,155,675	(1,954)	21,844,191	(11,261)	21,844,192	(11,262)
Plant Funds						
Capital Outlay	22,457	-	529,149	-	529,149	-
Renewal and Replacement	1,586,057	-	1,713,692	-	1,713,692	-
Debt Service	3,070,855	-	3,076,114	-	3,076,114	-
Subtotal Plant Funds	4,679,369	-	5,318,955	-	5,318,956	-
Total Beginning Balances	23,835,044	(1,954)	27,163,146	(11,261)	27,163,148	(11,262)

#### San Juan College Exhibit 1 - Summary of Current and Plant Funds Report of Actuals for Fiscal Year End 6/30/2021

	Original Budge Unrestricted	et FYE 2021 Restricted	Final Budget Unrestricted	FYE 2021 Restricted	Estimated Actua Unrestricted	al FYE 20201 Restricted	
Total Available							
Instruction and General	72,015,876	4,187,267	73,271,423	13,169,918	74,078,134	9,430,142	
Student Social and Cultural Activities	15	-	76,789	-	86,964	-	
Public Service	207,939	1,057,749	167,939	2,009,922	166,605	868,881	
Internal Service Departments	5,998,913	3,000	5,773,132	3,000	5,239,436	1,594	
Student Aid Grants and Stipends	845	15,029,812	845	18,125,739	845	15,070,692	
Auxiliary Enterprises	4,805,511	-	5,406,958	-	5,265,499	-	
Independent Operations	609,745	-	762,605	-	803,807	-	
Subtotal Current Funds	83,638,844	20,277,828	85,459,691	33,308,579	85,641,290	25,371,309	
Plant Funds							
Capital Outlay	2,402,435	-	9,845,786	-	15,285,011	-	
Renewal and Replacement	1,889,671	-	1,713,692	-	1,721,852	-	
Debt Service	4,854,955	-	4,860,214	-	5,296,529	-	
Subtotal Plant Funds	9,147,061	-	16,419,692	-	22,303,392	-	
Total Available	92,785,905	20,277,828	101,879,383	33,308,579	107,944,682	25,371,309	
Expenditures							
Current Funds							
Instruction and General	52,397,413	4,189,221	49,604,013	13,228,423	46,827,819	9,426,272	
Student Social and Cultural Activities	2,000	-	86,627	-	6,587	-	
Public Service	1,266,926	1,057,749	732,873	1,962,678	620,595	867,585	
Internal Service Departments	5,998,913	3,000	5,773,132	3,000	5,239,436	1,594	
Student Aid Grants and Stipends	107,275	15,029,812	40,000	18,125,739	19,445	15,070,692	
Auxiliary Enterprises	4,068,144	-	4,240,158	-	3,502,902	-	
Independent Operations	215,000	-	215,000	-	78,600	-	
Subtotal Current Funds	64,055,671	20,279,782	60,691,803	33,319,840	56,295,385	25,366,143	
Plant Funds							
Capital Outlay	2,636,228	-	9,635,395	_	5,481,120	-	
Renewal and Replacement	692,955	-	4,355,084	-	1,638,629	-	
Debt Service	2,263,575	-	3,113,575	-	2,898,530	-	
Subtotal Plant Funds	5,592,758	-	17,104,054	-	10,018,279	-	
Total Expenditures	69,648,429	20,279,782	77,795,857	33,319,840	66,313,663	25,366,143	
		20,210,102	,	00,010,010	00,010,000	20,000,110	

#### San Juan College Exhibit 1 - Summary of Current and Plant Funds Report of Actuals for Fiscal Year End 6/30/2021

	Original Budget FYE 2021 Unrestricted Restricted		Final Budget Unrestricted	FYE 2021 Restricted	Estimated Actual FYE 20201 Unrestricted Restricted	
Transfers in/(Out)						
Current Funds						
Instruction and General	(2,294,159)	-	(5,463,698)	-	(5,048,099)	-
Student Social and Cultural Activities	2,000	-	9,580	-	9,580	-
Public Service	1,058,987	-	564,934	-	453,991	-
Student Aid Grants and Stipends	107,275	-	40,000	-	19,445	-
Auxiliary Enterprises	427,397	-	414,745	-	130,646	-
Independent Operations	-	-	-	-	-	-
Subtotal Current Funds	(698,500)	-	(4,434,439)	-	(4,434,438)	-
Plant Funds						
Capital Outlay	-	-	-	-	-	-
Renewal and Replacement	219,025	-	3,954,964	-	3,954,964	-
Debt Service	479,475	-	479,475	-	479,474	-
Subtotal Plant Funds	698,500	-	4,434,439	-	4,434,438	-
Total Transfers In/(Out)	-	-	-	-	-	
Ending Balances						
Current Funds						
Instruction and General	17,324,304	(1,954)	18,203,712	(58,505)	22,202,216	3,870
Student Social and Cultural Activities	15	-	(258)	-	89,956	-
Public Service	-	-	-	47,244	0.00	1,296
Internal Service Departments	-	-	-	-	-	-
Student Aid Grants and Stipends	845	-	845	-	845	-
Auxiliary Enterprises	1,164,764	-	1,581,545	-	1,893,243	-
Independent Operations	394,745	-	547,605	-	725,207	-
Subtotal Current Funds	18,884,673	(1,954)	20,333,449	(11,261)	24,911,467	5,166
Plant Funds						
Capital Outlay	(233,793)	-	210,391	-	9,803,891	-
Renewal and Replacement	1,415,741	-	1,313,572	-	4,038,187	-
Debt Service	3,070,855	-	2,226,114	-	2,877,474	
Subtotal Plant Funds	4,252,803	-	3,750,077	-	16,719,552	-
Total Ending Balance	23,137,476	(1,954)	24,083,526	(11,261)	41,631,019	5,166

#### San Juan College Exhibit 1A - Detail of Transfers Report of Actuals for Fiscal Year End 06/30/2021

	Original Budget FYE 2021		Final Budget	Final Budget FYE 2021		al FYE 2021
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Instruction General						
Capital Outlay	-	-	-	-	-	-
Building Renewal & Replacement	(219,025)	-	(3,954,964)	-	(1,000,000)	-
Equipment Renewal & Replacement	-	-	-	-	(2,954,964)	-
Debt Service	(479,475)	-	(479,475)	-	(479,474)	-
Independent Operations	(	-	-	-	( 0,)	-
Auxiliary Enterprises	(427,397)	-	(414,745)	-	(130,646)	-
Student Social and Cultural Activities	(2,000)	-	(9,580)	-	(100,010) (9,580)	-
Public Service	(1,058,987)	_	(564,934)	_	(453,991)	_
Student Aid & Grants	(1,030,307)	_	(40,000)	-	(19,445)	_
Total	(2,294,159)		(5,463,698)		(5,048,099)	
lotai	(2,294,109)	-	(0,400,090)	_	(0,040,099)	-
Student Social and Cultural Activities						
Associated Students	2,000	_	2,000	_	_	_
Intramurals	2,000	-	2,000	-	-	-
	-	-	7,580	-	0.590	-
Student Clubs and Organizations Total	2,000	-	9,580	-	<u>9,580</u> 9,580	-
Total	2,000	-	9,000	-	9,560	-
Public Service						
Art Gallery	74,191	_	43,894	_	34,316	_
Big Idea Makerspace	32,540	-	32,540	-	29,534	-
		-		-		-
Enterprise Center Administration	66,221	-	16,733	-	(59,865)	-
Community Facilities Sched.	48,595	-	46,151	-	66,886	-
Dental Clinic Account	21,000	-	21,000	-	8,912	-
Economic Development	25,000	-	25,000	-	25,000	-
Employee Recruiting Pool	-	-	-	-	-	-
Mineral Museum	32,395	-	32,395	-	26,797	-
Marketing Pool		-	-	-		-
One Book One Community	5,905	-	5,905	-	5,705	-
Pow Wow	-	-	-	-	-	-
Adult Basic Education	129,120	-	67,197	-	78,453	-
Public Events - Fine Arts Cent	272,301	-	-	-	468	-
Public Service Pooled Charges	234,229	-	207,480	-	158,556	-
Student Activities Comm. Event	16,490	-	16,490	-	13,679	-
Telecommunications (KSJE)	100,000	-	49,149	-	65,549	-
Volunteer Center	1,000	-	1,000	-	-	-
Total	1,058,987	-	564,934	-	453,991	-
Student Aid						
3% Scholarships	67,275	-	-	-	-	-
Student Activities Fees Scholarships	30,000	-	30,000	-	19,445	-
Institutional Scholarships	10,000	-	10,000	-	-	-
Possible Dream	-	-	-	-	-	-
Total	107,275	-	40,000	-	19,445	-

#### San Juan College Exhibit 1A - Detail of Transfers Report of Actuals for Fiscal Year End 06/30/2021

-	Original Budget FYE 2021 Unrestricted Restricted		Final Budget FYE 2021 Unrestricted Restricted		Estimated Actu Unrestricted	al FYE 2021 Restricted	
Auxiliary Bookstore Human Health and Performance Center Food Service Outsource Total	- 302,397 125,000 427,397	- - -	- 289,745 <u>125,000</u> 414,745	- - -	- 100,275 <u>30,371</u> 130,646	- 	
Independent Operations Independent Operations Pooled Total		<u>-</u> -	<u>-</u> -	-	-		
Current Funds Subtotal	(698,500)	-	(4,434,439)	-	(4,434,438)	-	
Debt Service Total	479,475 479,475	<u> </u>	479,475 479,475	-	479,474 479,474		
Capital Outlay Total	-	-		-	-		
Renewals and Replacements Business Services Student Services Unexpended Capital Carpet, Tile & Painting Heating & Cooling Systems Learning Miscellaneous Bldg. Renewals Plumbing, Electrical & Light Roofing Special Projects Technology Services Total	- - - - - - - - - 219,025 219,025	- - - - - - - - - - - -	- - - 150,000 150,000 364,519 150,000 150,000 150,000 250,000 2,590,445 3,954,964	- - - - - - - - - - - - - -	- - 150,000 150,000 364,519 150,000 150,000 150,000 250,000 2,590,445 3,954,964	- - - - - - - - - - - - - -	
Total Debt Service, Capital Outlay & R&R	698,500	-	4,434,439	-	4,434,438	-	
Total Transfers In/(Out)	-	-	-	-	-	-	

#### San Juan College Exhibit 2 - Summary of Instruction and General Report of Actuals for Fiscal Year End 6/30/2021

		Original Budget FYE 2021				Final Budget FYE 2021				Estimated Actual FYE 2021		
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Beginning Balance		17,324,304		(1,954)		19,450,060		(58,505)		19,450,060		(12,558)
Revenues												
Tuition and Fees		12,192,317		13,870		9,592,317		15,261		10,006,196		2,435
Federal Government Appropriations		-		-		-		-		-		-
State Government Appropriations		26,484,100		-		23,848,200		-		23,899,870		-
Local Government Appropriations		14,220,235		-		14,518,746		-		15,214,545		-
Federal Government Grants and Contracts		-		2,265,894		-		10,439,970		-		8,181,949
State Government Grants and Contracts		440,000		663,536		190,000		1,065,434		68,825		884,493
Local Government Grants and Contracts		-		-		-		-		-		-
Private Gifts, Grants, and Contracts		-		899,014		-		1,031,181		-		373,823
Endowment. Land, and Permanent Fund Income		-		-		-		-		-		-
Sales and Services		412,600		-		492,600		-		230,013		-
Other Sources		942,320		346,907		5,179,500		676,577		5,208,624		-
Total Revenues		54,691,572		4,189,221		53,821,363		13,228,423		54,628,074		9,442,700
Expenses												
Instruction	295.76	27,557,766	3.48	1,599,120	244.74	26,250,283	3.82	2,465,399	234.63	25,127,326	2.40	1,332,533
Academic Support	59.26	5,094,170	0.40	163,072	50.70	4,525,585	0.41	263,960	44.66	3,928,509	0.02	83,225
Student Support	71.52	5,166,609	20.98	2,075,504	67.59	4,936,726	37.67	9,817,869	72.64	4,906,979	30.81	7,965,671
Institutional Support	85.19	8,446,101	-	351,525	77.85	8,123,660	-	681,195	69.41	7,275,336	0.02	44,843
Physical Plant	63.48	6,132,767	-	-	54.25	5,767,759	-	-	55.28	5,589,669	-	-
Total Expenses	575.21	52,397,413	24.86	4,189,221	495.13	49,604,013	41.90	13,228,423	476.62	46,827,819	33.25	9,426,272
Transfers (In)/Out		2,294,159		-		5,463,698		-		5,048,099		
Ending Balance		17,324,304		(1,954)		18,203,712		(58,505)		22,202,216		3,870

#### San Juan College Exhibit 3 - Student Tuition and Miscellaneous Fees for Instruction and General Report of Actuals for Fiscal Year End 6/30/2021

	Original Budge	t FYE 2021	Final Budget	FYE 2021	Estimated Actual FYE 2021		
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
Tuition							
Fall	3,976,750	-	3,217,550	-	3,420,292	-	
Spring	3,015,500	-	2,605,500	-	2,588,869	-	
Summer	1,308,160	-	1,071,160	-	1,053,973	-	
Subtotal Tuition	8,300,410	-	6,894,210	-	7,063,134		
Fees							
General	2,655,300	-	1,805,300	-	1,946,608	-	
Program	1,000,407	10,000	691,000	11,391	830,041	2,435	
Student Activities	102,000	-	102,000	-	43,554	-	
Other	134,200	3,870	99,807	3,870	122,859	-	
Subtotal Fees	3,891,907	13,870	2,698,107	15,261	2,943,062	2,435	
Total	12,192,317	13,870	9,592,317	15,261	10,006,196	2,435	

#### San Juan College Exhibit 4 - Governmental Appropriations for Instruction and General Report of Actuals for Fiscal Year End 6/30/2021

	Original Budget FYE 2021		Final Budget	FYE 2021	Estimated Actual FYE 2021	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
State Appropriations						
Instructional, General, and Other	26,059,100	-	23,213,700	-	23,213,799	-
Dental Hygiene	175,000	-	164,500	-	164,500	-
Nursing	250,000	-	235,000	-	235,000	-
Renewable Energy & Sustainability COE	250,000	-	235,000	-	235,000	-
Displaced Workers - NMHED	-	-	-	-	51,571	-
Special Appropriations	-	-	-	-	-	-
Subtotal State	26,734,100	-	23,848,200	-	23,899,870	-
Local Appropriations						
Operational Levy	14,220,235	-	14,518,746	-	15,214,545	-
Subtotal Local	14,220,235	-	14,518,746	-	15,214,545	-
Grand Total	40,954,335	-	38,366,946	-	39,114,415	-

#### San Juan College Exhibit 5 - Government Grants and Contracts for Instruction and General Report of Actuals for Fiscal Year End 6/30/2021

	Original Budget FYE 2021 Unrestricted Restricted		Final Budget FYE 2021 Unrestricted Restricted		Estimated Actu Unrestricted	al FYE 2021 Restricted
- Federal	Unrestricted	Restricted	UnieStricted	Restricted	UnieStricted	Restricted
Adult Basic Education	-	171,808	-	193,647	-	193,510
Bridge to Baccalaureate	_	10,163	_	22,874	_	3,924
CARES Institutional - DOE	-	-	-	7,021,908	-	6,182,986
CCAMPIS	-	142,180	-	140,431	-	96,498
CCCS Careers in Computing	-	19,216	-	15,916	-	-
CU Digitization TCN	-	9,663	-	10,701	-	-
ECCA	-	133,000	-	135,625	-	77,587
CRRSAA	-	-	-	-	-	-
Farmington Daycare Assistance	-	-	-	-	-	-
Four Corners Noyce Scholars	-	195,000	-	194,411	-	45,325
IC CAE Critical Technology	-	60,000	-	38,000	-	13,284
GEER	-	-	-	92,004	-	-
INBRE	-	-	-	-	-	-
IMBRE 2070	-	52,371	-	155,974	-	103,916
NMSU AMP	-	6,000	-	3,000	-	-
Pathways	-	208,063	-	541,295	-	404,063
Perkins	-	442,458	-	529,863	-	510,190
Special Populations Recruiting	-	10,000	-	-	-	-
SSS Program 20	-	-	-	536,967	-	359,570
TRIO	-	780,972	-	308,316	-	58,525
UNM - PFS OSAP	-	25,000	-	45,946	-	23,937
Ute Mountain Ute HPOG	-	,	-	453,092	-	108,634
Subtotal Federal	-	2,265,894	-	10,439,970	-	8,181,949
State		, ,		, ,		, ,
Adult Basic Education	-	327,495	-	369,026	-	363,611
Child and Family Development Center	190,000	-	190,000	-	68,825	
ENLACE	-	170,000	-	172,070	-	170,976
Library	-	16,041	-	118,499	-	21,358
Other	-	150,000	-	405,839	-	328,547
Subtotal State	190,000	663,536	190,000	1,065,434	68,825	884,493
Local	·	·	·	· · ·	·	
Local Contracts and Grants	-	-	-	-	-	-
Subtotal Local	-	-	-	-	-	-
Grand Total	190,000	2,929,430	190,000	11,505,404	68,825	9,066,441

### San Juan College Exhibit 6 - Private Gifts, Grants and Contracts for Instruction and General Report of Actuals for Fiscal Year End 6/30/2021

	Original Budget FYE 2021		Final Budge	et FYE 2021	Estimated Actual FYE 2021		
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
Private							
Gifts, Grants and Contracts	-	899,014	-	1,031,181	-	373,823	
Grand Total	-	899,014	-	1,031,181	-	373,823	

#### San Juan College Exhibit 7 - Endowment Income, Land Income, & Permanent Fund Income for Instruction and General Report of Actuals for Fiscal Year End 6/30/2021

	Original Budget FYE 2021		Final Budge	t FYE 2021	Estimated Actual FYE 2021		
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
Endowment, Land, Permanent	-	-	-	-	-	-	
Total	-	-	-	-	-	-	
Grand Total	_	_	-	_	-		

# San Juan College Exhibit 8 - Sales and Services of Educational Activities Report of Actuals for Fiscal Year End 6/30/2021

	Original Budget FYE 2021		Final Budget	FYE 2021	Estimated Actual FYE 2021	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Center for Work Force Training	-	-	-	-	3,639	-
Child and Family Development Center	405,000	-	405,000	-	211,817	-
Community Learning Center Sales	-	-	-	-	-	-
Cosmetology	1,600	-	1,600	-	2,275	-
Instructional Enterprises	-	-	80,000	-	9,722	-
Student Services	6,000	-	6,000	-	2,560	-
Grand Total	412,600	-	492,600	-	230,013	-

### San Juan College Exhibit 9 - Other Sources of Revenue for Instruction and General Report of Actuals for Fiscal Year End 6/30/2021

	Original Budget FYE 2021		Final Budget	Final Budget FYE 2021		al FYE 2021
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Disposal of Assets	-	-	-	-	-	-
Indirect Cost Recovery	135,000	-	3,115,109	-	2,622,101	-
Interest Income	70,000	-	70,000	-	55,715	-
Rents	-	-	-	-	-	-
Vending	-	-	-	-	5,536	-
Other	737,320	346,907	1,994,391	676,577	2,525,273	-
Grand Total	942,320	346,907	5,179,500	676,577	5,208,624	-

		Original Budget FYE 2021 FTE Unrestricted	Final Budget FYE 2021 FTE Unrestricted	Estimated Actual FYE 2021 FTE Unrestricted
Accounting				
	Faculty Salaries	56,365	101,645	105,892
	Benefits	22,311	31,802	32,167
	General Operations	4,185	4,185	4,242
	Subtotal	82,861	137,632	142,301
Anthropology				
	Faculty Salaries	63,925	63,568	68,629
	Benefits	27,571	27,096	28,327
	General Operations	600	600	3,196
	Subtotal	92,096	91,264	100,152
Auto Body				
	Faculty Salaries	110,378	142,442	152,949
	Benefits	34,665	41,270	42,361
	General Operations	37,900	28,900	26,581
	Equipment & Furniture	-	9,000	12,078
	Subtotal	182,943	221,612	233,968
Auto Technology				
	Faculty Salaries	431,691	571,594	456,180
	Support Staff	48,839	46,959	45,037
	State Student Worker	-	311	311
	Benefits	171,997	199,765	173,152
	General Operations	44,910	44,910	42,239
	Travel	56,160	8,660	528
	Equipment & Furniture	-	-	18,905
	Subtotal	753,597	872,199	736,352
Biology				
	Faculty Salaries	537,896	635,088	604,088
	Professional Staff	44,436	42,726	42,726
	Benefits	191,511	200,625	193,798
	General Operations	26,925	25,725	6,836
	Equipment & Furniture	-	1,200	1,200
	Subtotal	800,768	905,364	848,647

Building Trades         Interact of the control o			Original Budget FYE 2021 FTE Unrestricted	Final Budget FYE 2021 FTE Unrestricted	Estimated Actual FYE 2021 FTE Unrestricted
Faculty Salaries         111,707         115,991         115,991           Benefitis         45,142         40,954         39,963           General Operations         7,240         7,240         60,996           Business         164,089         164,185         162,050           Business         255,744         248,280         270,834           Benefits         70,619         63,862         68,225           General Operations         4,450         4,450         1,874           Subtotal         330,813         316,552         340,933           Career Life Engagement & Readiness (CLEAR)         61,390         82,038         81,653           Support Staff         9,000         9,000         14,485         3.095           CDL         Faculty Salaries         234,924         298,288         314,669           Support Staff         38,826         108,946         103,825         128,416           CDL         Faculty Salaries         234,924         298,288         314,669           Support Staff         88,864         102,331         104,847           General Operations         140,650         140,650         140,427           Travel         -         100	Building Trades	-			
Benefits         45,142         40,954         39,963           Business         General Operations         7,240         7,240         6,096           Business         Faculty Salaries         255,744         248,280         270,834           Benefits         70619         63,862         68,225         General Operations         4,460         4,450         1,874           Career Life Engagement & Readiness (CLEAR)         Faculty Salaries         61,390         82,038         81,693           Career Life Engagement & Readiness (CLEAR)         Faculty Salaries         61,390         82,038         81,693           Subtotal         0,900         9,000         144,488         81,683           Subtotal         06,946         133,825         126,416           CDL         Faculty Salaries         23,924         298,268         314,649           Subtotal         106,946         133,825         126,416           CDL         Faculty Salaries         23,924         298,268         314,649           Subtotal         106,946         134,841         34,841         34,841           General Operations         140,650         140,550         104,250           Career For Workforce Devel.         Faculty Salaries </td <td>5</td> <td>Faculty Salaries</td> <td>111,707</td> <td>115,991</td> <td>115,991</td>	5	Faculty Salaries	111,707	115,991	115,991
Subtotal         164,089         164,185         162,050           Business         Faculty Salaries         255,744         248,280         270,834           Benefits         70,619         63,862         68,225         General Operations         4,450         1,874           Career Life Engagement & Readiness (CLEAR)         Faculty Salaries         61,390         82,038         81,693           Faculty Salaries         61,390         82,038         81,693         30,913         316,592         340,933           Career Life Engagement & Readiness (CLEAR)         Faculty Salaries         61,390         82,038         81,693           Faculty Salaries         23,556         27,787         26,907         General Operations         15,000         14,485         3.099           Travel         -         305         228         3.099         7.095         228           Support Staff         9,626         314,649         344,841         34,841         34,841         34,841           Benefits         89,884         102,331         104,847         General Operations         140,650         140,550         104,250         104,250         104,250         104,250         174,233         175,907           Center For Workforce Devel.<		•			
Subtotal         164,089         164,185         162,050           Business         Faculty Salaries         255,744         248,280         270,834           Benefits         70,619         63,862         68,225         General Operations         4,450         1,874           Career Life Engagement & Readiness (CLEAR)         Faculty Salaries         61,390         82,038         81,693           Faculty Salaries         61,390         82,038         81,693         30,913         316,592         340,933           Career Life Engagement & Readiness (CLEAR)         Faculty Salaries         61,390         82,038         81,693           Faculty Salaries         23,556         27,787         26,907         General Operations         15,000         14,485         3.099           Travel         -         305         228         3.099         7.095         228           Support Staff         9,626         314,649         344,841         34,841         34,841         34,841           Benefits         89,884         102,331         104,847         General Operations         140,650         140,550         104,250         104,250         104,250         104,250         174,233         175,907           Center For Workforce Devel.<		General Operations			
Business         Faculty Salaries         255.744         248.280         270.834           Benefits         70.619         63.862         68.225           General Operations         4.450         4.450         1.874           Subtotal         330813         316.592         340.933           Career Life Engagement & Readiness (CLEAR)         Faculty Salaries         61.390         82.038         816.933           Support Staff         9.000         9.000         14.488         89.997         26.907           General Operations         15.000         14.695         3.099         77.87         26.907           General Operations         15.000         14.695         3.099         77.89         726.471           CDL         Faculty Salaries         234.924         298.268         314.649           Support Staff         36.277         34.881         34.881           Benefits         89.864         102.331         104.847           General Operations         140.650         140.050         144.955           Travel         -         100         46           Support Staff         36.677         34.881         36.861           Center For Workforce Devel.         Faculty Salaries </td <td></td> <td></td> <td></td> <td></td> <td></td>					
Benefits         70,619         63,862         68,255           General Operations         4,450         1,874           Subtotal         330,813         316,592         340,933           Career Life Engagement & Readiness (CLEAR)         Faculty Salaries         61,390         82,038         81,693           Support Staff         9,000         9,000         14,488         66,907           General Operations         15,000         14,695         3.099           Travel         -         305         228           Subtotal         108,946         133,825         126,416           CDL         Faculty Salaries         234,924         298,268         314,649           Support Staff         36,5277         34,881         34,881           Benefits         89,884         102,331         104,847           General Operations         140,650         140,550         104,220           Travel         -         100         46           Subtotal         501,735         576,130         558,644           Center For Workforce Devel.         Faculty Salaries         78,000         78,280         77,890           Professional Staff         195,366         171,433         175,90	Business				
Benefits         70,619         63,862         68,255           General Operations         4,450         1,874           Subtotal         330,813         316,592         340,933           Career Life Engagement & Readiness (CLEAR)         Faculty Salaries         61,390         82,038         81,693           Support Staff         9,000         9,000         14,488         66,907           General Operations         15,000         14,695         3.099           Travel         -         305         228           Subtotal         108,946         133,825         126,416           CDL         Faculty Salaries         234,924         298,268         314,649           Support Staff         36,5277         34,881         34,881           Benefits         89,884         102,331         104,847           General Operations         140,650         140,550         104,220           Travel         -         100         46           Subtotal         501,735         576,130         558,644           Center For Workforce Devel.         Faculty Salaries         78,000         78,280         77,890           Professional Staff         195,366         171,433         175,90		Faculty Salaries	255,744	248,280	270,834
General Operations Subtotal         4,450         4,450         1,874           Career Life Engagement & Readiness (CLEAR)         Faculty Salaries         61,390         82,038         81,693           Faculty Salaries         61,390         82,038         81,693         81,693           Support Staff         9,000         9,000         14,488         81,693         30,999           Travel         23,556         27,787         26,907         30,5         228           Subtotal         108,946         133,825         126,416         169           CDL         Faculty Salaries         234,924         298,268         314,649           Support Staff         36,277         34,881         344,881           Benefits         89,844         102,331         104,847           General Operations         140,650         140,550         104,220           Travel         -         100         46           Subtotal         501,735         576,130         558,644           Center For Workforce Devel.         Faculty Salaries         78,000         78,280         77,890           Professional Staff         195,366         171,493         175,907         56,612           Institutional Student					
Subtotal         330,813         316,592         340,933           Career Life Engagement & Readiness (CLEAR)         Faculty Salaries         61,390         82,038         81,693           Support Staff         9,000         9,000         14,488           Benefitis         23,556         27,787         26,907           General Operations         15,000         14,695         3,099           Travel         -         305         228           Subtotal         108,946         133,825         126,416           CDL         Faculty Salaries         234,924         298,268         314,649           Support Staff         36,277         34,881         34,881           Benefitis         89,884         102,331         104,847           General Operations         140,650         140,250         104,220           Travel         -         100         46           Subtotal         501,735         576,130         558,644           Center For Workforce Devel.         Faculty Salaries         78,000         78,280         77,890           Professional Staff         195,366         171,493         175,907         558,644           General Operations         83,000         7		General Operations	•		
Career Life Engagement & Readiness (CLEAR)         Faculty Salaries         61,390         82,038         81,693           Support Staff         9,000         9,000         14,488           Benefits         23,556         27,787         26,907           General Operations         15,000         14,695         3,099           Travel         -         305         228           ODL         Faculty Salaries         234,924         298,268         314,649           Support Staff         36,6277         34,881         34,881           Benefits         89,884         102,331         104,847           General Operations         140,650         140,550         104,220           Travel         -         100         46           Subtotal         501,735         576,130         558,644           Center For Workforce Devel.           Faculty Salaries         78,000         78,280         77,890           Professional Staff         195,366         171,493         175,907           Support Staff         36,640         35,230         35,612           Institutional Student Worker         -         468         914           Benefits         64,633 <t< td=""><td></td><td></td><td></td><td></td><td></td></t<>					
Faculty Salaries         61,390         82,038         81,693           Support Staff         9,000         9,000         14,488           Benefits         23,556         27,787         26,907           General Operations         15,000         14,695         3,099           Travel         -         305         228           Subtotal         108,946         133,825         126,416           CDL         Faculty Salaries         234,924         298,268         314,649           Support Staff         36,277         34,881         34,881           Benefits         89,884         102,331         104,847           General Operations         140,650         140,550         104,220           Travel         -         100         46           Subtotal         501,735         576,130         558,644           Center For Workforce Devel.         Faculty Salaries         78,800         78,820         77,890           Professional Staff         195,366         171,493         175,907         30,955         1,261           Institutional Student Worker         -         468         914         914         914         914         914         915         916	Career Life Engagement & Readiness (CLEAR)		;	,	,
Support Staff         9,000         9,000         14,488           Benefits         23,556         27,787         26,907           General Operations         15,000         14,685         3,099           Travel         -         305         228           CDL         Faculty Salaries         234,924         298,266         314,649           Support Staff         36,277         34,881         34,881           Benefits         89,884         102,331         104,847           General Operations         140,650         140,550         104,220           Travel         -         100         46           Subtotal         501,735         576,130         558,644           Center For Workforce Devel.         Faculty Salaries         78,800         77,890           Professional Staff         195,366         171,493         175,907           Support Staff         36,640         35,230         35,612           Institutional Student Worker         -         468         914           Benefits         64,633         47,543         70,488           General Operations         83,000         79,832         59,973           Travel         5,095 <t< td=""><td></td><td>Faculty Salaries</td><td>61,390</td><td>82,038</td><td>81,693</td></t<>		Faculty Salaries	61,390	82,038	81,693
Benefits         23,556         27,787         26,007           General Operations         15,000         14,695         3,099           Travel         -         305         228           Subtotal         108,946         133,825         126,416           CDL         Faculty Salaries         234,924         298,268         314,649           Support Staff         36,277         34,881         34,881           Benefits         89,884         102,331         104,847           General Operations         140,650         140,550         104,220           Travel         -         100         46           Subtotal         501,735         576,130         558,644           Center For Workforce Devel.         Faculty Salaries         78,800         78,280         77,890           Professional Staff         195,366         171,493         175,907           Support Staff         36,640         35,230         35,612           Institutional Student Worker         -         468         914           Institutional Student Worker         -         3,065         3,095         1,261           General Operations         83,000         79,832         59,973         5,99					
General Operations Travel         15,000         14,695         3,099           CDL         -         305         228           CDL         Faculty Salaries         234,924         298,268         314,649           Subtotal         36,277         34,881         34,841           Benefits         89,884         102,331         104,847           General Operations         140,650         140,550         104,220           Travel         -         100         46           Subtotal         501,735         576,130         558,644           Center For Workforce Devel.         Faculty Salaries         78,000         78,280         77,890           Professional Staff         195,366         171,493         175,907           Support Staff         36,640         35,230         36,612           Institutional Student Worker         -         468         914           Benefits         64,633         47,543         70,488           General Operations         83,000         79,832         59,973           Travel         5,095         3,095         1,22           Equipment & Furniture         -         3,168         568           Subtotal         4			23,556		
Travel         -         305         228           Subtotal         108,946         133,825         126,416           CDL         Faculty Salaries         234,924         298,268         314,649           Support Staff         36,277         34,881         34,881           Benefits         89,884         102,331         104,847           General Operations         140,650         140,550         104,220           Travel         -         100         46           Subtotal         501,735         576,130         558,644           Center For Workforce Devel.           Faculty Salaries         78,000         78,280         77,890           Professional Staff         195,366         171,493         175,907           Support Staff         36,640         35,230         35,612           Institutional Student Worker         -         468         914           Benefits         64,633         47,553         70,488           General Operations         83,000         79,832         59,973           Travel         5,095         3,095         1,261           Equipment & Furniture         -         3,168         568		General Operations			
CDL         Faculty Salaries         234,924         298,268         314,649           Support Staff         36,277         34,881         34,881           Benefits         89,884         102,331         104,847           General Operations         140,650         140,550         104,220           Travel         -         100         46           Subtotal         501,735         576,130         558,644           Center For Workforce Devel.         Faculty Salaries         78,000         78,280         77,890           Professional Staff         195,366         171,493         175,907         Support Staff         36,640         35,230         35,612           Institutional Student Worker         -         468         914         80-8612         176,907           Support Staff         36,640         35,230         35,612         184,943         175,907           Support Staff         50,955         3,000         79,832         59,973         146           Benefitis         64,633         47,543         70,488         568           General Operations         83,000         79,832         59,973           Travel         5,095         3,095         1,261 <t< td=""><td></td><td>•</td><td>· _</td><td></td><td></td></t<>		•	· _		
CDL         Faculty Salaries         234,924         298,268         314,649           Support Staff         36,277         34,881         34,881           Benefits         89,884         102,331         104,847           General Operations         140,650         140,550         104,220           Travel         -         100         46           Subtotal         501,735         576,130         558,644           Center For Workforce Devel.         Faculty Salaries         78,000         78,280         77,890           Professional Staff         195,366         171,493         175,907         Support Staff         36,640         35,230         35,612           Institutional Student Worker         -         468         914         80-8612         140,888         914           Benefits         64,633         47,543         70,488         66-833         347,543         70,488         66-83         50,995         3,095         1,261           Equipment & Furniture         -         3,168         568         50,995         3,095         1,261           Equipment & Furniture         -         3,168         568         50,995         3,095         1,261           Equipment & Fur		- Subtotal	108,946	133,825	126,416
Support Staff         36,277         34,881         34,881           Benefits         89,884         102,331         104,847           General Operations         140,650         140,550         104,220           Travel         -         100         46           Subtotal         501,735         576,130         558,644           Center For Workforce Devel.           Faculty Salaries         78,000         78,280         77,890           Professional Staff         195,366         171,493         175,907           Support Staff         36,640         35,230         35,612           Institutional Student Worker         -         468         914           Benefits         64,633         47,543         70,488           General Operations         83,000         79,832         59,973           Travel         5,095         3,095         1,261           Equipment & Furniture         -         3,168         568           Subtotal         462,734         419,109         422,613           Faculty Salaries         117,622         147,998         161,548           Benefits         49,756         55,605         57,600      <	CDL			,	,
Support Staff         36,277         34,881         34,881           Benefits         89,884         102,331         104,847           General Operations         140,650         140,550         104,220           Travel         -         100         46           Subtotal         501,735         576,130         558,644           Center For Workforce Devel.           Faculty Salaries         78,000         78,280         77,890           Professional Staff         195,366         171,493         175,907           Support Staff         36,640         35,230         35,612           Institutional Student Worker         -         468         914           Benefits         64,633         47,543         70,488           General Operations         83,000         79,832         59,973           Travel         5,095         3,095         1,261           Equipment & Furniture         -         3,168         568           Subtotal         462,734         419,109         422,613           Faculty Salaries         117,622         147,998         161,548           Benefits         49,756         55,605         57,6060		Faculty Salaries	234,924	298,268	314,649
Benefits         89,884         102,331         104,847           General Operations         140,650         140,550         104,220           Travel         -         100         46           Subtotal         501,735         576,130         558,644           Center For Workforce Devel.           Faculty Salaries         78,000         78,280         77,890           Professional Staff         195,366         171,493         175,907           Support Staff         36,640         35,230         35,612           Institutional Student Worker         -         468         914           Benefits         64,633         47,543         70,488           General Operations         83,000         79,832         59,973           Travel         5,095         3,095         1,261           Equipment & Furniture         -         3,168         568           Subtotal         462,734         419,109         422,613           Faculty Salaries         117,622         147,998         161,548           Benefits         49,756         55,605         57,060           General Operations         8,120         8,120         4,272 <td></td> <td></td> <td></td> <td></td> <td></td>					
General Operations         140,650         140,550         104,220           Travel         -         100         46           Subtotal         501,735         576,130         558,644           Faculty Salaries         78,000         78,280         77,890           Professional Staff         195,366         171,493         175,907           Support Staff         36,640         35,230         35,612           Institutional Student Worker         -         468         914           Benefits         64,633         47,543         70,488           General Operations         83,000         79,832         59,973           Travel         5,095         3,095         1,261           Equipment & Furniture         -         3,168         568           Subtotal         462,734         419,109         422,613           Faculty Salaries           Benefits         49,756         55,605         57,060           General Operations         8,120         8,120         4,272			•		
Travel         -         100         46           Subtotal         501,735         576,130         558,644           Center For Workforce Devel.         Faculty Salaries         78,000         78,280         77,890           Professional Staff         195,366         171,493         175,907           Support Staff         36,640         35,230         35,612           Institutional Student Worker         -         468         914           Benefits         64,633         47,543         70,488           General Operations         83,000         79,832         59,973           Travel         5,095         3,095         1,261           Equipment & Furniture         -         3,168         568           Subtotal         462,734         419,109         422,613           Certified Nurse Assistant         Faculty Salaries         117,622         147,998         161,548           Benefits         49,756         55,605         57,060         57,060           General Operations         8,120         8,120         4,272		General Operations			
Center For Workforce Devel.         Faculty Salaries         78,000         78,280         77,890           Professional Staff         195,366         171,493         175,907           Support Staff         36,640         35,230         35,612           Institutional Student Worker         -         468         914           Benefits         64,633         47,543         70,488           General Operations         83,000         79,832         59,973           Travel         5,095         3,095         1,261           Equipment & Furniture         -         3,168         568           Subtotal         462,734         419,109         422,613           Certified Nurse Assistant           Faculty Salaries         117,622         147,998         161,548           Benefits         49,756         55,605         57,060           General Operations         8,120         8,120         4,272			· _		
Center For Workforce Devel.         Faculty Salaries         78,000         78,280         77,890           Professional Staff         195,366         171,493         175,907           Support Staff         36,640         35,230         35,612           Institutional Student Worker         -         468         914           Benefits         64,633         47,543         70,488           General Operations         83,000         79,832         59,973           Travel         5,095         3,095         1,261           Equipment & Furniture         -         3,168         568           Subtotal         462,734         419,109         422,613           Certified Nurse Assistant           Faculty Salaries         117,622         147,998         161,548           Benefits         49,756         55,605         57,060           General Operations         8,120         8,120         4,272		- Subtotal	501,735	576,130	558,644
Professional Staff         195,366         171,493         175,907           Support Staff         36,640         35,230         35,612           Institutional Student Worker         -         468         914           Benefits         64,633         47,543         70,488           General Operations         83,000         79,832         59,973           Travel         5,095         3,095         1,261           Equipment & Furniture         -         3,168         568           Subtotal         462,734         419,109         422,613           Faculty Salaries         117,622         147,998         161,548           Benefits         49,756         55,605         57,060           General Operations         8,120         8,120         4,272	Center For Workforce Devel.			,	,
Professional Staff         195,366         171,493         175,907           Support Staff         36,640         35,230         35,612           Institutional Student Worker         -         468         914           Benefits         64,633         47,543         70,488           General Operations         83,000         79,832         59,973           Travel         5,095         3,095         1,261           Equipment & Furniture         -         3,168         568           Subtotal         462,734         419,109         422,613           Faculty Salaries         117,622         147,998         161,548           Benefits         49,756         55,605         57,060           General Operations         8,120         8,120         4,272		Faculty Salaries	78,000	78,280	77,890
Support Staff         36,640         35,230         35,612           Institutional Student Worker         -         468         914           Benefits         64,633         47,543         70,488           General Operations         83,000         79,832         59,973           Travel         5,095         3,095         1,261           Equipment & Furniture         -         3,168         568           Subtotal         462,734         419,109         422,613           Faculty Salaries         117,622         147,998         161,548           Benefits         49,756         55,605         57,060           General Operations         8,120         8,120         4,272			•		
Institutional Student Worker         -         468         914           Benefits         64,633         47,543         70,488           General Operations         83,000         79,832         59,973           Travel         5,095         3,095         1,261           Equipment & Furniture         -         3,168         568           Subtotal         462,734         419,109         422,613           Faculty Salaries         117,622         147,998         161,548           Benefits         49,756         55,605         57,060           General Operations         8,120         8,120         4,272		Support Staff			
General Operations         83,000         79,832         59,973           Travel         5,095         3,095         1,261           Equipment & Furniture         -         3,168         568           Subtotal         462,734         419,109         422,613           Faculty Salaries         117,622         147,998         161,548           Benefits         49,756         55,605         57,060           General Operations         8,120         8,120         4,272		• •			
General Operations         83,000         79,832         59,973           Travel         5,095         3,095         1,261           Equipment & Furniture         -         3,168         568           Subtotal         462,734         419,109         422,613           Faculty Salaries         117,622         147,998         161,548           Benefits         49,756         55,605         57,060           General Operations         8,120         8,120         4,272					
Travel         5,095         3,095         1,261           Equipment & Furniture         -         3,168         568           Subtotal         462,734         419,109         422,613           Faculty Salaries         117,622         147,998         161,548           Benefits         49,756         55,605         57,060           General Operations         8,120         8,120         4,272		General Operations			
Equipment & Furniture Subtotal         -         3,168         568           Certified Nurse Assistant         462,734         419,109         422,613           Faculty Salaries         117,622         147,998         161,548           Benefits         49,756         55,605         57,060           General Operations         8,120         8,120         4,272		-			
Subtotal         462,734         419,109         422,613           Certified Nurse Assistant         Faculty Salaries         117,622         147,998         161,548           Benefits         49,756         55,605         57,060           General Operations         8,120         8,120         4,272		Equipment & Furniture	· -		
Certified Nurse Assistant         Faculty Salaries         117,622         147,998         161,548           Benefits         49,756         55,605         57,060           General Operations         8,120         8,120         4,272			462.734		
Faculty Salaries       117,622       147,998       161,548         Benefits       49,756       55,605       57,060         General Operations       8,120       8,120       4,272	Certified Nurse Assistant		- ,	- ,	,
Benefits         49,756         55,605         57,060           General Operations         8,120         8,120         4,272		Faculty Salaries	117,622	147.998	161,548
General Operations 8,120 8,120 4,272					•
			•		

		Original Budget FYE 2021 FTE Unrestricted	Final Budget FYE 2021 FTE Unrestricted	Estimated Actual FYE 2021 FTE Unrestricted
Chemistry		FIE Unrestricted	FTE Unrestricted	FTE Unrestricted
Chemistry	Faculty Salaries	214,812	233,093	235,622
	Benefits	73,662	67,262	70,216
	General Operations	9,475	9,475	1,773
	Subtotal	297,949	309,830	307,611
Child & Family Develop Center	Oublotal	237,343	303,830	307,811
	Professional Staff	194,450	186,971	155,514
	Support Staff	322,103	310,983	261,261
	Federal Student Worker	522,105	510,905	462
	State Student Worker		2,523	402 4,091
	Benefits	211,248	204,296	148,859
	General Operations	30,975	30,975	17,698
	Subtotal	758,776	735,748	587,885
CLC Programming	Subiolai	756,770	755,746	567,865
	Foculty Solarios	50,000	51,230	11,388
	Faculty Salaries Benefits	•	11,171	•
		10,900		1,288
	General Operations	40,125	40,125	21,363
		4,200	1,450	-
O a manual in a til a ma	Subtotal	105,225	103,976	34,038
Communications		100.000		
	Faculty Salaries	103,333	60,559	60,558
	Benefits	40,944	29,562	30,421
	General Operations	200	200	-
	Subtotal	144,477	90,321	90,979
Computer Science			405.000	
	Faculty Salaries	127,542	165,003	171,479
	Benefits	32,898	40,844	44,266
	General Operations	6,000	6,000	4,880
	Subtotal	166,440	211,847	220,625
Cosmetology				
	Faculty Salaries	163,517	204,820	196,203
	Support Staff	48,748	47,559	16,005
	Benefits	68,825	79,473	75,799
	General Operations	35,695	35,695	35,019
	Subtotal	316,785	367,547	323,025

Pric         Unrestricted         FTE         Unrestricted         FTE         Unrestricted           Dental Hygiene         Faculty Salaries         299,038         434,722         449,994           Support Staff         100,015         96,743         198,700           General Operations         15,000         15,000         14,268           Diesel Technology         Faculty Salaries         176,575         209,898         29,897           Diesel Technology         Faculty Salaries         176,575         209,898         29,897           Diesel Technology         Faculty Salaries         176,575         209,898         29,897           Diesel Technology         Faculty Salaries         57,701         -         -           Benefits         54,867         60,982         64,150           General Operations         37,090         23,287         18,709           Equipment & Fumiture         -         13,803         13,803           Subtotal         273,582         311,120         306,604           Subtotal         12,263         17,066         17,619           General Operations         12,263         17,066         17,619           General Operations         12,873         12,898			Original Budget FYE 2021	Final Budget FYE 2021	Estimated Actual FYE 2021
Faculty Salaries         299,038         434,722         449,994           Support Staff         100,015         96,167         96,748           Benefits         158,599         184,773         193,700           Ofeneral Operations         150,000         142,080         144,773         193,700           Diesel Technology         5,170         -	Dentel Hygiene		FIE Unrestricted	FIE Unrestricted	FIE Unrestricted
Support Staff         100.015         96,167         96,743           Benefitis         15,8599         184,773         193,3700           General Operations         15,000         15,000         14,268           Travel         5,170         -         -           Subtotal         577,822         730,662         754,711           Diesel Technology         Faculty Salaries         176,575         209,898         209,897           Benefits         54,267         60,982         64,150         -           General Operations         37,090         23,287         18,755         -           Travel         5,650         3,150         -         -         -         8,033         -         -         8,033         13,804         14,	Dental Hygiene	Faculty Salariaa	200.028	424 722	440.004
Benefits         158,599         184,773         193,700           General Operations         15,000         15,000         14,268           Travel         5,170         -         -           Subtotal         577,822         730,662         754,711           Diesel Technology         Faculty Salaries         16,675         209,898         209,897           Benefits         54,267         60,082         64,150         18,755           Travel         5,650         3,150         -         -           Digital Media Arts and Design         Faculty Salaries         57,291         78,091         78,091         30,6664           Digital Media Arts and Design         Faculty Salaries         57,291         78,091         78,091         30,6664           Drafting         Faculty Salaries         57,291         78,091         78,091         30,6664           Drafting         Faculty Salaries         12,563         17,066         17,519         6,652         113,582           Drafting         Faculty Salaries         115,649         119,948         120,765         113,582           Equipment & Furniture         -         1,575         12,588         3,176         12,583         3,176					
General Operations Travel         15.000         14.268           Diesel Technology         5,170         -         -           Benefits         577,822         730,662         754,711           Faculty Salaries         176,575         209,898         209,897           Benefits         54,267         60,982         64,150           General Operations         37,090         23,287         18,755           Travel         -         13,803         13,803           Digital Media Arts and Design         78,091         78,091         78,091           Paculty Salaries         57,291         78,091         78,091           Support Staff         -         -         8,033           Benefits         12,2683         17,066         17,619           General Operations         10,895         4,915         6,488           Equipment & Furniture         -         5,980         2,990           Subtotal         80,749         106,052         113,582           Drafting         -         117,777         1,074           Subtotal         177,752         14,665         171,667           Benefits         47,478         47,778         3,176					
Travel Subtotal         5,170         -         -         -           Diesel Technology         Subtotal         577,822         730,662         764,711           Paculty Salaries Benefitis         176,575         209,893         209,897         209,893         209,897           Benefitis         54,267         60,982         64,150         -         -         18,003         13,803         14,915         14,914         14,714					
Subtotal         577,822         730,662         754,711           Diesel Technology         Faculty Salaries         176,575         209,898         209,897           Benefits         54,267         60,902         64,150         General Operations         37,090         23,287         18,755           Digital Media Arts and Design         Faculty Salaries         5650         3,150         -         -           Digital Media Arts and Design         Faculty Salaries         57,291         78,091         78,091         78,091           Digital Media Arts and Design         Faculty Salaries         57,291         79,090         2,990         306,604           Faculty Salaries         57,291         78,091         78,091         78,091         78,091           Support Staff         -         -         8,033         89,032         2,990         2,91         13,762 </td <td></td> <td></td> <td></td> <td>15,000</td> <td>14,200</td>				15,000	14,200
Diesel Technology         Faculty Salaries         176,575         209,898         209,897           Benefits         54,267         60,982         64,150           General Operations         37,090         23,287         18,755           Travel         5,650         3,150         -           Equipment & Furniture         -         13,803         13,803           Digital Media Arts and Design         -         13,803         13,803           Faculty Salaries         57,291         78,091         78,091           Subtotal         2,553         311,120         306,664           Digital Media Arts and Design         -         -         8,033           Benefits         12,663         17,066         17,519           General Operations         10,895         4,915         6,948           Equipment & Furniture         -         5,980         2,990           Drafting         -         115,649         119,948         120,765           Benefits         47,478         47,762         44,652           General Operations         115,649         119,948         120,765           Early Childhood Education         -         1,777         1,074           Ge				-	
Faculty Salaries         176,575         209,898         209,897           Benefits         54,257         60,982         64,150           General Operations         37,090         23,287         18,755           Travel         5,650         3,150         -           Equipment & Furniture         -         13,803         13,803           Digital Media Arts and Design         Faculty Salaries         57,291         78,091         78,091           Benefits         12,563         17,066         17,519         6,948           General Operations         10,895         4,915         6,948           Equipment & Furniture         -         5,980         2,990           Subtotal         80,749         106,052         113,582           Drafting         Faculty Salaries         115,649         119,948         120,765           Benefits         47,478         47,762         46,652           General Operations         14,375         12,598         3,176           Early Childhood Education         Faculty Salaries         71,008         69,878         68,878           Benefits         20,179         19,794         21,811         General Operations         1,000         41,21 </td <td>Diesel Technology</td> <td>Subiolai</td> <td>577,022</td> <td>730,002</td> <td>754,711</td>	Diesel Technology	Subiolai	577,022	730,002	754,711
Benefits         54,267         60,882         64,150           General Operations         37,090         23,287         18,755           Travel         5,650         3,160         .           Equipment & Furniture         -         13,803         13,803           Digital Media Arts and Design         Faculty Salaries         57,291         78,091         78,091           Faculty Salaries         57,291         78,091         78,091         8,033           Benefits         12,563         17,066         17,519           General Operations         10,895         4,915         6,948           Equipment & Furniture         -         5,980         2,990           Subtotal         80,749         106,052         113,582           Drafting         Faculty Salaries         115,649         119,948         120,765           Benefits         47,478         47,762         46,652         31,1667           Carrier Operations         14,375         12,598         3,176           Early Childhood Education         Faculty Salaries         71,008         69,878         68,878           Benefits         20,179         19,794         21,811         16,672         91,1017 <tr< td=""><td>Dieser rechnology</td><td>Foculty Solarios</td><td>176 575</td><td>200 909</td><td>200 907</td></tr<>	Dieser rechnology	Foculty Solarios	176 575	200 909	200 907
General Operations Travel         37,090         23,287         18,755           Travel         5,650         3,150         -           Equipment & Furniture Subtotal         273,582         311,120         306,604           Digital Media Arts and Design         Faculty Salaries         57,291         78,091         78,091           Support Staff         -         -         80,033         66,033           Benefits         12,563         17,066         17,519           General Operations         10,895         4,915         6,948           Equipment & Furniture         -         5,980         2,990           Votatal         80,749         106,052         113,582           Drafting         Faculty Salaries         115,649         119,948         120,765           Benefits         47,478         47,762         46,652         31,76           General Operations         14,375         12,598         3,176           Equipment & Furniture         -         1,777         1,074           Subtotal         177,502         182,085         171,667           Early Childhood Education         Faculty Salaries         20,179         19,944         21,811           General Operation		•			
Travel         5,650         3,150         -           Equipment & Furniture         -         13,803         13,803           Subtotal         273,582         311,120         306,604           Faculty Salaries         57,291         78,091         78,091           Support Staff         -         -         8,033           Benefits         12,563         17,066         17,519           General Operations         10,895         4,915         6,948           Equipment & Furniture         -         5,980         2,990           Drafting         Faculty Salaries         115,649         119,948         120,765           Benefits         47,478         47,762         46,652           General Operations         14,375         12,598         3,176           Equipment & Furniture         -         177,502         182,085         171,667           Early Childhood Education         Faculty Salaries         71,008         69,878         68,878           Benefits         20,179         19,794         21,811         1667         21,811           General Operations         1,000         1,000         4122         306,622         91,101           EMS Program					
Equipment & Furniture Subtotal         -         13.803         13.803           Digital Media Arts and Design         Faculty Salaries Support Staff         273.582         311.120         306.604           Faculty Salaries Benefits         57,291         78,091         78,091         80,031           Drafting         12,563         17,066         17,519         6,948           Drafting         12,563         17,066         17,519         6,948           Drafting         Faculty Salaries         115,649         119,948         120,765           Benefits         47,478         47,762         46,652         66,872           General Operations         14,375         12,598         3,176           Early Childhood Education         Faculty Salaries         117,7502         182,085         171,667           Early Childhood Education         Faculty Salaries         71,008         69,878         68,878           Benefits         20,179         19,794         21,811         12,845         116,649         30,672         91,101           Early Childhood Education         Faculty Salaries         71,008         69,878         68,878         68,878           Benefits         20,179         19,794         21,811         <					18,755
Subtotal         273,562         311,120         306,604           Digital Media Arts and Design         Faculty Salaries         57,291         78,091         78,091           Support Staff         -         -         8,033         86,014         80,034           Benefits         12,563         17,066         17,519         6,948         6,948           Equipment & Furniture         -         5,980         2,990         2,990           Drafting         Faculty Salaries         115,649         119,948         120,765           Benefits         47,478         47,762         46,652         131,582           General Operations         14,375         12,598         3,176           Equipment & Furniture         -         1,777         1,074           Subtotal         177,502         182,085         171,667           Early Childhood Education         Faculty Salaries         71,008         69,878         68,878           Benefits         20,179         19,794         21,811         General Operations         1,000         1,000         412           Subtotal         92,187         90,672         91,101         12,845         37,6949         32,885         General Operations         1,0			5,650		-
Digital Media Arts and Design         Faculty Salaries Support Staff         57,291         78,091         78,091           Benefits         12,563         17,066         17,519           General Operations         10,895         4,915         6,930           Durafting         -         5,980         2,990           Drafting         -         5,980         2,990           Drafting         -         5,980         2,990           Eaculty Salaries         115,649         119,948         120,765           Benefits         47,478         47,762         46,652           General Operations         14,375         12,598         3,176           Early Childhood Education         -         1,777         1,074           Subtotal         20,179         19,794         21,811           General Operations         1,000         1,000         412           Subtotal         92,187         90,672         91,101           Early Childhood Education         Faculty Salaries         292,515         364,459         376,949           Subtotal         92,187         90,672         91,101         412           EMS Program         -         -         14,715         123,885 <td></td> <td></td> <td></td> <td></td> <td></td>					
Faculty Salaries         57,291         78,091         78,091           Support Staff         -         -         8,033           Benefitis         12,563         17,066         17,519           General Operations         10,895         4,915         6,948           Equipment & Furniture         -         5,980         2,990           Drafting         -         5,980         2,990           Drafting         -         5,980         2,990           Drafting         -         5,980         2,990           Drafting         -         -         5,980         2,990           Drafting         -         -         5,980         2,990           Drafting         -         -         113,582         113,582           Drafting         -         -         1,777         10,076         6,652           General Operations         14,375         12,598         3,176           Equipment & Furniture         -         1,777         1,074           Subtotal         -         177,502         182,085         171,667           Early Childhood Education         -         -         1,000         412           Subtotal		Subtotal	273,582	311,120	306,604
Support Staff         -         -         8,033           Benefits         12,563         17,066         17,519           General Operations         10,895         4,915         6,948           Equipment & Furniture         -         5,980         2,990           Subtotal         80,749         106,052         113,582           Drafting         Faculty Salaries         115,649         119,948         120,765           Benefits         47,478         47,762         46,652           General Operations         14,375         12,598         3,176           Equipment & Furniture         -         1,777         1,074           Subtotal         177,502         182,085         171,667           Early Childhood Education         Faculty Salaries         71,008         69,878         68,878           Benefits         20,179         19,794         21,811           General Operations         1,000         1,000         412           Subtotal         92,187         90,672         91,101           EMS Program         Faculty Salaries         292,515         364,459         376,949           Support Staff         35,565         37,378         37,455         58,9	Digital Media Arts and Design		57.004	70.004	70.004
Benefits         12,563         17,066         17,519           General Operations         10,895         4,915         6,948         2,990           Drafting         80,749         106,052         113,582           Drafting         115,649         119,948         120,765           Benefits         47,478         47,762         46,652           General Operations         14,375         12,598         3,170           Early Childhood Education         177,502         182,085         171,667           Early Childhood Education         71,008         69,878         68,878           Benefits         20,179         19,794         21,811           General Operations         1,000         1,000         412           Subtotal         92,187         90,672         91,101           EMS Program         Faculty Salaries         292,515         364,459         376,455           Emefits         114,711         129,343         37,455           Benefits         114,711         129,343         37,455           Early Childhood Education         5,565         37,378         37,455           Europerations         1,000         1,000         412           Subto			57,291	78,091	
General Operations Equipment & Furniture Subtotal         10,895         4,915         6,948           Drafting         -         5,980         2,990           Drafting         -         5,980         2,990           Faculty Salaries         115,649         119,948         120,765           Benefits         47,478         47,672         46,652           General Operations         14,375         12,598         3,176           Equipment & Furniture         -         1,777         1,074           Subtotal         177,502         182,085         171,667           Early Childhood Education         Faculty Salaries         71,008         69,878         68,878           Benefits         20,179         19,794         21,811           General Operations         1,000         1,000         412           Subtotal         92,187         90,672         91,101           EMS Program         Faculty Salaries         292,515         364,459         376,949           Support Staff         35,565         37,378         37,455         364,459         37,6949           General Operations         62,450         62,450         56,905         37,455         366,905         37,6949			-	-	
Equipment & Furniture Subtotal         -         5,980         2,990           Drafting         80,749         106,052         113,582           Faculty Salaries         115,649         119,948         120,765           Benefits         47,478         47,762         46,652           General Operations         14,375         12,598         3,176           Early Childhood Education         -         -         1,777         1,074           Subtotal         177,502         182,085         171,667           Early Childhood Education         -         -         1,004         21,811           General Operations         1,000         1,000         412           Subtotal         92,187         90,672         91,101           EMS Program         -         -         -         -           Faculty Salaries         292,515         364,459         376,949           Support Staff         35,565         37,378         37,455           Benefits         114,711         129,343         123,885           General Operations         62,450         62,450         56,905           Travel         -         -         -         -           EMS Progr			•		
Subtotal         80,749         106,052         113,582           Drafting         Faculty Salaries Benefits         115,649         119,948         120,765           Benefits         47,478         47,762         46,652           General Operations         14,375         12,598         3,176           Equipment & Funiture Subtotal         1         177,502         182,085         171,667           Early Childhood Education         Faculty Salaries Benefits         71,008         69,878         68,878           Benefits         20,179         19,794         21,811         21,811           General Operations         1,000         1,000         412           Subtotal         92,187         90,672         91,101           EMS Program         Faculty Salaries         292,515         364,459         376,949           Support Staff         35,565         37,378         37,455           Benefits         114,711         129,343         123,885           General Operations         62,450         62,450         56,905           Travel         15,000         -         -         -           Equipment & Furniture         -         -         3,704			10,895		
Drafting         Faculty Salaries         115,649         119,948         120,765           Benefits         47,478         47,762         46,652           General Operations         14,375         12,598         3,176           Equipment & Furniture         -         1,777         1,074           Subtotal         177,502         182,085         171,667           Early Childhood Education         Faculty Salaries         71,008         69,878         68,878           Benefits         20,179         19,794         21,811           General Operations         1,000         1,000         412           Subtotal         92,187         90,672         91,101           EMS Program         Faculty Salaries         292,515         364,459         376,949           Support Staff         35,565         37,378         37,455           Benefits         114,711         129,343         123,885           General Operations         62,450         62,450         56,905           Travel         15,000         -         -           Equipment & Furniture         -         3,704         -		• •	-		
Faculty Salaries         115,649         119,948         120,765           Benefits         47,478         47,762         46,652           General Operations         14,375         12,598         3,176           Equipment & Furniture         -         1,777         1,074           Subtotal         177,502         182,085         171,667           Early Childhood Education         Faculty Salaries         71,008         69,878         68,878           Benefits         20,179         19,794         21,811         General Operations         1,000         412           Subtotal         92,187         90,672         91,101         412         111,000         412           Support Staff         35,565         37,378         37,455         364,459         376,949           Support Staff         35,565         37,378         37,455         364,459         36,905           General Operations         62,450         62,450         56,905         37,944           General Operations         62,450         62,450         56,905         37,044		Subtotal	80,749	106,052	113,582
Benefits         47,478         47,762         46,652           General Operations         14,375         12,598         3,176           Equipment & Furniture         -         1,777         1,074           Subtotal         177,502         182,085         171,667           Early Childhood Education         Faculty Salaries         71,008         69,878         68,878           Benefits         20,179         19,794         21,811           General Operations         1,000         1,000         412           Subtotal         92,187         90,672         91,101           EMS Program         Faculty Salaries         292,515         364,459         376,949           Support Staff         35,565         37,378         37,455           Benefits         114,711         129,343         123,885           General Operations         62,450         62,450         56,900           Support Staff         35,565         37,378         37,455           Benefits         114,711         129,343         123,885           General Operations         62,450         62,450         56,900           Travel         15,000         -         -         -	Drafting				
General Operations Equipment & Furniture Subtotal         14,375         12,598         3,176           Early Childhood Education         -         1,777         1,074           Faculty Salaries Benefits         71,008         69,878         68,878           Subtotal         177,502         182,085         171,667           Early Childhood Education         -         -         -           Faculty Salaries Benefits         71,008         69,878         68,878           Benefits         20,179         19,794         21,811           General Operations Subtotal         1,000         1,000         412           Faculty Salaries         292,515         364,459         376,949           Support Staff         35,565         37,378         37,455           Benefits         114,711         129,343         123,885           General Operations         62,450         62,450         56,905           Travel         15,000         -         -           Equipment & Furniture         -         -         3,704					
Early Childhood Education         Equipment & Furniture Subtotal         -         1,777         1,074           Faculty Salaries         177,502         182,085         171,667           Faculty Salaries         71,008         69,878         68,878           Benefits         20,179         19,794         21,811           General Operations         1,000         412           Subtotal         92,187         90,672         91,101           EMS Program         Faculty Salaries         292,515         364,459         376,949           Support Staff         35,565         37,378         37,455           Benefits         114,711         129,343         123,885           General Operations         62,450         62,450         56,905           Travel         15,000         -         -           Equipment & Furniture         -         -         3,704					
Subtotal         177,502         182,085         171,667           Early Childhood Education         Faculty Salaries         71,008         69,878         68,878           Benefits         20,179         19,794         21,811           General Operations         1,000         1,000         412           Subtotal         92,187         90,672         91,101           EMS Program         Faculty Salaries         292,515         364,459         376,949           General Operations         114,711         129,343         123,885           General Operations         62,450         62,450         56,905           Travel         15,000         -         -           Equipment & Furniture         -         -         3,704		•	14,375		
Early Childhood Education         Faculty Salaries         71,008         69,878         68,878           Benefits         20,179         19,794         21,811           General Operations         1,000         1,000         412           Subtotal         92,187         90,672         91,101           EMS Program         Faculty Salaries         292,515         364,459         376,949           Support Staff         35,565         37,378         37,455           Benefits         114,711         129,343         123,885           General Operations         62,450         62,450         56,905           Travel         15,000         -         -           Equipment & Furniture         -         -         3,704				,	
Faculty Salaries         71,008         69,878         68,878           Benefits         20,179         19,794         21,811           General Operations         1,000         1,000         412           Subtotal         92,187         90,672         91,101           EMS Program         Faculty Salaries         292,515         364,459         376,949           Support Staff         35,565         37,378         37,455           Benefits         114,711         129,343         123,885           General Operations         62,450         62,450         56,905           Travel         15,000         -         -           Equipment & Furniture         -         3,704		Subtotal	177,502	182,085	171,667
Benefits         20,179         19,794         21,811           General Operations         1,000         1,000         412           Subtotal         92,187         90,672         91,101           EMS Program         Faculty Salaries         292,515         364,459         376,949           Support Staff         35,565         37,378         37,455           Benefits         114,711         129,343         123,885           General Operations         62,450         62,450         56,905           Travel         15,000         -         -           Equipment & Furniture         -         3,704         3,704	Early Childhood Education				
General Operations Subtotal         1,000         1,000         412           Faculty Salaries         92,187         90,672         91,101           Faculty Salaries         292,515         364,459         376,949           Support Staff         35,565         37,378         37,455           Benefits         114,711         129,343         123,885           General Operations         62,450         62,450         56,905           Travel         15,000         -         -           Equipment & Furniture         -         3,704         3,704		•	•		
Subtotal         92,187         90,672         91,101           Faculty Salaries         292,515         364,459         376,949           Support Staff         35,565         37,378         37,455           Benefits         114,711         129,343         123,885           General Operations         62,450         62,450         56,905           Travel         15,000         -         -           Equipment & Furniture         -         3,704         3,704					
EMS Program         Faculty Salaries         292,515         364,459         376,949           Support Staff         35,565         37,378         37,455           Benefits         114,711         129,343         123,885           General Operations         62,450         62,450         56,905           Travel         15,000         -         -           Equipment & Furniture         -         3,704		General Operations			
Faculty Salaries       292,515       364,459       376,949         Support Staff       35,565       37,378       37,455         Benefits       114,711       129,343       123,885         General Operations       62,450       62,450       56,905         Travel       15,000       -       -         Equipment & Furniture       -       -       3,704		Subtotal	92,187	90,672	91,101
Support Staff       35,565       37,378       37,455         Benefits       114,711       129,343       123,885         General Operations       62,450       62,450       56,905         Travel       15,000       -       -         Equipment & Furniture       -       3,704	EMS Program				
Benefits       114,711       129,343       123,885         General Operations       62,450       62,450       56,905         Travel       15,000       -       -         Equipment & Furniture       -       -       3,704		Faculty Salaries	292,515	364,459	376,949
General Operations       62,450       62,450       56,905         Travel       15,000       -       -       -       3,704		Support Staff	35,565	37,378	37,455
Travel15,000Equipment & Furniture3,704		Benefits	114,711	129,343	123,885
Travel15,000Equipment & Furniture3,704		General Operations	62,450	62,450	56,905
Equipment & Furniture 3,704		Travel	15,000	-	-
		Equipment & Furniture	-	-	
		Subtotal	520,241	593,630	

		Original Budget FYE 2021	Final Budget FYE 2021	Estimated Actual FYE 2021
Encore Administration		FTE Unrestricted	FTE Unrestricted	FTE Unrestricted
Encore Administration	Faculty Salaries	95,000	95,040	67,944
	Benefits	20,796	20,808	11,277
	General Operations	12,125	12,125	6,058
	Travel	5,000	1,500	
	Subtotal	132,921	129,473	
English	Subiolal	152,521	129;473	03,219
Ligisi	Faculty Salaries	790,067	918,100	994,570
	Benefits	256,777	294,367	302,789
		15,350	15,350	842
	General Operations Subtotal	1,062,194		
Enternrice Auto Padu	Subiolai	1,002,194	1,227,817	1,290,202
Enterprise - Auto Body	Conorol Operations		0 171	
	General Operations	-	8,171	
Enternaise Auto Technology	Subtotal	-	8,171	-
Enterprise - Auto Technology	Conorol Operations		11 207	
	General Operations	-	11,297	-
Enternaise Disti Multing	Subtotal	-	11,297	-
Enterprise - Bisti Writing			20.000	4 000
	General Operations	-	36,903	1,292
	Subtotal	-	36,903	1,292
Enterprise - Building Trades A				
	General Operations	-	80,000	-
	Subtotal	-	80,000	-
Enterprise - Dental Hygiene				
	General Operations		6,651	6,638
	Subtotal	-	6,651	6,638
Enterprise - Diesel				
	General Operations	-	7,362	
	Subtotal	-	7,362	120
Enterprise - Drafting				
	General Operations	-	2,922	-
	Subtotal	-	2,922	-
Enterprise - EMS Program				
	General Operations	-	23,658	900
	Subtotal	-	23,658	900
Enterprise - Fire				
	General Operations	-	6,318	-
	Subtotal		6,318	
Enterprise - Flora Book				
	General Operations	-	538	
	Subtotal		538	

		Original Budget FYE 2021 FTE Unrestricted	Final Budget FYE 2021 FTE Unrestricted	Estimated Actual FYE 2021 FTE Unrestricted
Enterprise - Pottery Studio	-	FIL Offestited	FIL Offestificted	FIL Offestilcted
	General Operations	-	2,151	-
	Subtotal	-	2,151	-
Enterprise - Horticulture				
	General Operations	-	7,535	-
	Subtotal	-	7,535	-
Enterprise - Simulation				
	Faculty Salaries	-	-	280
	General Operations	-	3,661	220
	Subtotal	-	3,661	500
Enterprise - Welding				
	General Operations	-	5,783	-
	Subtotal	-	5,783	-
Enterprise HS Theatre Art Fest				
	General Operations	-	9,645	-
	Subtotal	-	9,645	-
Fine Arts				
	Faculty Salaries	137,104	241,414	255,083
	Support Staff	11,954	30,242	32,272
	State Student Worker	-	444	443
	Institutional Student Worker		557	557
	Benefits	37,875	64,169	64,539
	General Operations	43,685	43,685	27,396
	Subtotal	230,618	380,511	380,290
Fire Science				
	Faculty Salaries	99,250	211,069	214,720
	Benefits	38,578	62,185	51,734
	General Operations	33,780	33,780	33,840
	Subtotal	171,608	307,034	300,293
Geology				
	Faculty Salaries	63,925	82,057	85,713
	Benefits	27,656	31,184	31,402
	General Operations	4,000	4,000	2,255
	Travel	3,460	-	-
	Subtotal	99,041	117,241	119,371
GIST				
	Faculty Salaries	-	12,923	12,923
	Benefits	-	3,100	2,518
	General Operations	1,000	1,000	-
	Subtotal	1,000	17,023	15,440

		Original Budget FYE 2021 FTE Unrestricted	Final Budget FYE 2021 FTE Unrestricted	Estimated Actual FYE 2021 FTE Unrestricted
Health Info Tech				
	Faculty Salaries	246,795	254,967	259,710
	Support Staff	18,139	17,440	16,848
	Benefits	104,065	92,868	94,786
	General Operations	12,000	12,000	8,617
	Travel	10,000	2,000	-
	Subtotal	390,999	379,275	379,960
HIP -HUB				
	General Operations	1,000	1,722	830
	Travel	722	-	-
	Subtotal	1,722	1,722	830
History				
	Faculty Salaries	137,953	142,023	146,971
	Benefits	44,780	45,229	45,532
	General Operations	650	650	5
	Subtotal	183,383	187,902	192,508
Honors Program				
	Facility Salaries	-	911	910
	Benefits	-	202	192
	General Operations	2,400	2,400	2,486
	Subtotal	2,400	3,513	3,588
Human Services				
	Faculty Salaries	50,370	48,432	48,432
	Benefits	26,735	29,367	29,022
	Subtotal	77,105	77,799	77,454
Industrial Plant				
	Faculty Salaries	208,018	330,527	374,816
	Benefits	55,908	74,281	92,045
	General Operations	17,490	17,490	9,700
	Subtotal	281,416	422,298	476,561
Information Technology				
	Faculty Salaries	-	29,610	32,040
	Benefits	-	6,390	4,855
	General Operations	70,000	70,000	82,294
	Subtotal	70,000	106,000	119,189

		Original Budget FYE 2021	Final Budget FYE 2021	Estimated Actual FYE 2021
Instructional Computing	-	FTE Unrestricted	FTE Unrestricted	FTE Unrestricted
Instructional computing	Support Staff	170,698	165,700	97,883
	State Student Worker	-	6,381	8,639
	Institutional Student Worker	r _	4,928	5,702
	Benefits	54,991	53,382	34,887
	General Operations	12,000	12,000	1,696
	Subtotal	237,689	242,391	148,806
Instructional Pool	Cabiolai	201,000	212,001	110,000
	Faculty Salaries	3,925,000	350,575	-
	Support Staff	65,000	36,551	<u>-</u>
	State Student Worker	15,000	5,164	<u>-</u>
	Institutional Student Worke		-	<u>-</u>
	Benefits	1,935,171	961,674	670,319
	General Operations	2,929,241	2,929,241	3,364,930
	Subtotal	8,919,412	4,283,205	4,035,249
Instrumentation		0,010,112	1,200,200	1,000,210
	Faculty Salaries	189,244	382,794	345,508
	Benefits	70,447	92,550	97,456
	General Operations	6,725	6,725	7,769
	Subtotal	266,416	482,069	450,732
Language & Education		, _	- ,	, -
<u>j</u> j.	Faculty Salaries	-	178,220	184,142
	Benefits	-	38,433	35,164
	General Operations	905	905	118
	Subtotal	905	217,558	219,423
Legal Assistant				
-	General Operations	2,095	2,095	2,000
	Subtotal	2,095	2,095	2,000
LRNS				
	Faculty Salaries	112,289	219,756	230,725
	Benefits	41,781	64,062	65,929
	General Operations	1,600	1,600	1,940
	Subtotal	155,670	285,418	298,593
Mathematics				
	Faculty Salaries	766,894	906,117	957,036
	Benefits	278,570	291,412	309,538
	General Operations	14,000	14,000	4,363
	Subtotal	1,059,464	1,211,529	1,270,937

		Original Budget FYE 2021	Final Budget FYE 2021	Estimated Actual FYE 2021
Med Lab Tech		FTE Unrestricted	FTE Unrestricted	FTE Unrestricted
	Ecoulty Solarios		2 000	3,199
	Faculty Salaries Benefits		2,000 442	572
	General Operations	8,000	5,500	1,708
	Subtotal	8,000	7,942	5,480
Modern Languages	Subiotal	0,000	7,942	3,400
Modern Languages	Faculty Salaries	117,070	121,878	130,969
	Benefits	36,902	37,608	39,022
	General Operations	6,000	6,000	47
	Subtotal	159,972	165,486	170,038
Music	Subiotal	155,572	105,400	170,038
Music	Faculty Salaries	114,383	111,585	113,259
	Benefits	50,633	51,940	51,551
	General Operations	1,765	1,765	717
	Subtotal	166,781	165,290	165,528
Nursing	Subtotal	100,701	105,290	105,520
Nursing	Faculty Salaries	694,232	812,428	752,269
	Professional Staff	234,492	226,501	199,771
	Support Staff	96,506	71,246	71,246
	State Student Worker	90,500	177	176
	Benefits	- 334,375	349,491	330,024
		•		
	General Operations Travel	45,000	77,289	68,539
		7,500		- 1 422 026
Occupational Thorapy Assistant	Subtotal	1,412,105	1,537,132	1,422,026
Occupational Therapy Assistant	Foculty Solarioo	106 020	221 201	222 506
	Faculty Salaries Support Staff	196,939	221,391	223,506
	Benefits	18,139	21,192	20,806
		75,978 12,000	69,596	72,925
	General Operations Travel	8,500	13,500	13,702
	Subtotal			
Office Careers	Subiolal	311,556	325,679	330,939
Unice Careers	Faculty Salaries	59,430	57,144	57,144
	Benefits	17,655	17,017	
				16,838
	General Operations	2,620 79,705	2,620 76,781	<u> </u>
Online Services	Subtotal	79,705	70,701	75,960
Online Services	Drofossianal Staff	100 400	176 076	171 540
	Professional Staff	183,430	176,375	171,510
	Benefits	77,820	78,238	75,392
	General Operations	15,075	15,075	12,294
	Travel	4,000	-	-
	Subtotal	280,325	269,688	259,196

Pharmacy Tech         Faculty Salaries         .         11.722         13.484           Support Staff         7,113         6,839         4,747           Benefitis         7,261         5,163         5,373           General Operations         4,160         1,500         124           Subtotal         18,534         25,224         23,728           Photography         General Operations         250         -         -           Subtotal         250         -         -         -           Physical Education         4,800         4,800         2,600         -           General Operations         4,800         4,500         2,682         -           General Operations         4,800         4,500         2,682         -           Physics and Engineering         Faculty Salaries         151,075         168,122         178,153           Benefits         55,995         46,877         54,688         -         -           General Operations         1,800         1,800         127         -           Subtotal         2008,870         216,799         223,967         242,954         63,339         -         -         -         -         -			Original Budget FYE 2021 FTE Unrestricted	Final Budget FYE 2021 FTE Unrestricted	Estimated Actual FYE 2021 FTE Unrestricted
Faculty Salaries         -         11,722         13,848           Support Staff         7,113         6,839         4,747           Benefits         7,261         5,163         5,373           General Operations         4,160         1,500         124           Subtotal         18,534         25,224         23,728           Photography	Pharmacy Tech				
Benefits         7,261         5,163         5,373           Photography         General Operations         4,160         1,500         124           Subtotal         18,534         25,224         23,728           Physical Education         General Operations         250         -         -           Physical Education         Faculty Salaries         42,254         63,087         64,216           Benefits         14,977         19,504         17,527           General Operations         4,500         4,500         2,682           Subtotal         61,731         87,091         84,425           Physics and Engineering         Faculty Salaries         151,075         168,122         178,153           Benefits         55,995         46,877         54,688         General Operations         1,800         127           Subtotal         206,870         216,799         232,967         151,075         168,122         178,153           Benefits         55,995         46,877         54,868         383         55,310           General Operations         132,664         201,461         157,504         53,510           General Operations         49,400         49,400         28,670	-	Faculty Salaries	-	11,722	13,484
General Operations Subtotal         4,160         1,500         124           Photography         18,534         25,224         23,728           Physical Education         250         -         -           Subtotal         250         -         -           Physical Education         250         -         -           Faculty Salaries         42,254         63,087         64,216           Benefits         14,977         19,504         17,527           General Operations         4,500         4,500         2,682           Physics and Engineering         Faculty Salaries         151,075         168,122         178,153           Benefits         59,985         40,877         54,089         124           Petroleum Production Ops         Faculty Salaries         132,664         201,461         157,504           Subtotal         208,870         216,799         232,967         243,967           Petroleum Production Ops         Faculty Salaries         132,664         201,461         157,504           Subtotal         208,870         216,799         232,967           Faculty Salaries         132,664         201,461         157,504           Subtotal         20,68,70		Support Staff	7,113	6,839	4,747
Subtotal         18,534         25,224         23,728           Photography         General Operations Subtotal         250         -         -           Physical Education         Faculty Salaries         22,50         -         -           Faculty Salaries         42,254         63,087         64,216           Benefits         14,977         19,504         17,527           General Operations         4,500         4,500         2,682           Subtotal         61,731         87,091         84,425           Physics and Engineering         Taculty Salaries         151,075         168,122         178,153           Benefits         55,995         46,877         54,688         201,461         157,54           Petroleum Production Ops         Faculty Salaries         132,664         201,461         157,504           Subtotal         200,870         216,699         232,967         232,967           Pacelary Salaries         132,664         201,461         157,504         8,833           Benefits         55,995         348,399         250,205         8,333         55,310         -           Paleetarium         Faculty Salaries         51,197         49,227         49,227 <td< td=""><td></td><td>Benefits</td><td>7,261</td><td>5,163</td><td>5,373</td></td<>		Benefits	7,261	5,163	5,373
Photography         General Operations Subtotal         250         -         -           Physical Education         Faculty Salaries         42,254         63,087         64,216           Benefits         14,977         19,504         17,527           General Operations         4,500         2,682           Subtotal         61,731         87,091         84,425           Physics and Engineering         Faculty Salaries         151,075         188,122         178,153           Benefits         55,995         46,877         54,688         64,688           General Operations         1,800         1,800         127           Subtotal         208,870         216,799         232,967           Petroleum Production Ops         Faculty Salaries         132,664         201,461         157,504           Subport Staff         18,882         18,1855         8,333         55,310         303,935         348,339         250,265           Planetarium         Faculty Salaries         51,197         49,227         49,227         49,227           Panefits         73,849         73,783         55,310         -         -           Planetarium         Faculty Salaries         51,197         49,227		General Operations	4,160	1,500	124
General Operations Subtotal         250         -         -           Physical Education         Faculty Salaries         22,00         -         -           Faculty Salaries         42,254         63,087         64,216           Benefits         14,977         19,504         17,527           General Operations         4,500         2,682           Subtotal         61,731         87,091         84,425           Benefits         55,995         168,122         178,153           Benefits         55,995         46,877         54,688           General Operations         1,800         1,800         127           Subtotal         208,870         216,799         232,967           Petroleum Production Ops         Faculty Salaries         132,664         201,461         157,504           Subtotal         208,870         2146,799         232,967           Petroleum Production Ops         Faculty Salaries         132,664         201,461         157,504           Subtotal         23,069         232,967         248,939         250,265           Planetarium         Faculty Salaries         51,197         49,227         49,227           Faculty Salaries         51,197		Subtotal	18,534	25,224	23,728
Subtotal         250         -         -           Physical Education         Faculty Salaries         42,254         63,087         64,216           Benefits         14,977         19,504         17,527           General Operations         4,500         2,682           Subtotal         61,731         87,091         84,425           Physics and Engineering         Faculty Salaries         151,075         168,122         178,153           Benefits         55,995         46,877         54,688           General Operations         1,800         1,27           Subtotal         208,870         216,799         232,967           Petroleum Production Ops         Faculty Salaries         132,664         201,461         157,504           Support Staff         18,882         18,155         8,833         55,310           General Operations         49,400         49,400         26,860         -           Yavel         25,600         5,600         -         -           Travel         25,600         5,600         -         -           Subtotal         300,395         348,399         250,265           Police Science         General Operations         1,000	Photography				
Physical Education         Faculty Salaries         42.254         63.087         64.216           Benefits         14.977         19.504         17.527           General Operations         4.500         4.500         2.682           Subtotal         61,731         87.091         84.425           Physics and Engineering		General Operations	250	-	-
Faculty Salaries         42,254         63,087         64,216           Benefits         14,977         19,504         17,527           General Operations         4,500         4,500         2,682           Subtotal         61,731         87,091         84,425           Physics and Engineering         Faculty Salaries         151,075         168,122         178,153           Benefits         55,995         46,877         54,688           General Operations         1,800         1,800         127           Petroleum Production Ops         Faculty Salaries         132,664         201,461         157,504           Support Staff         18,882         18,155         8,833         68,333         55,310           General Operations         49,400         49,400         226,670         -         -           Pacuty Salaries         51,197         19,523         55,310         -         -           Support Staff         18,882         18,155         8,833         -<			250	-	-
Benefits General Operations Subtotal         14,977 4,500         19,604 4,500         17,527 2,682           Physics and Engineering         Faculty Salaries Benefits         151,075         168,122         178,153           Petroleum Production Ops         Faculty Salaries General Operations         1,800         1,800         127           Petroleum Production Ops         Faculty Salaries General Operations         132,664         201,461         157,504           Petroleum Production Ops         Faculty Salaries Subtotal         132,664         201,461         157,504           Petroleum Production Ops         Faculty Salaries Subtotal         132,664         201,461         157,504           Petroleum Production Ops         Faculty Salaries Subtotal         32,664         201,461         157,504           Petroleum Production Ops         Faculty Salaries Subtotal         73,849         73,783         55,310           Petroleum Production Ops         Faculty Salaries Subtotal         51,197         49,227         49,227           Petroleum Production Ops         General Operations General Operations         10,000         143         11,893         11,854           Police Science         General Operations Subtotal         105,000         105,000         67,680           Police Science         General Opera	Physical Education				
General Operations Subtotal         4,500         4,500         2,682           Physics and Engineering         61,731         67,091         84,425           Faculty Salaries         151,075         168,122         178,153           Benefits         55,995         46,877         54,688           General Operations         1,800         127           Subtotal         208,870         216,799         232,967           Petroleum Production Ops         Faculty Salaries         132,664         201,461         157,504           Subtotal         208,870         216,799         232,967           Petroleum Production Ops         Faculty Salaries         132,664         201,461         157,504           Subtotal         18,882         18,155         8,833           Benefits         73,849         73,783         55,310           General Operations         49,400         49,400         28,617           Travel         25,600         5,600         -           Travel         25,600         5,600         -           Benefits         51,197         49,227         49,227           Benefits         1,197         49,227         49,227           Benefits         <		Faculty Salaries	42,254	63,087	64,216
Subtotal         61,731         87,091         84,425           Physics and Engineering         Faculty Salaries Benefits         151,075         168,122         178,153           Benefits         55,995         46,877         54,688         6eneral Operations         1,800         127           Subtotal         208,870         216,799         232,967         216,799         232,967           Petroleum Production Ops         Faculty Salaries         132,664         201,461         157,504           Support Staff         18,882         18,155         8,833         66,310         268,670         266,799         232,967           Planetarium         Faculty Salaries         132,664         201,461         157,504         8,833           Benefits         73,849         73,783         55,310         66,330         260,265           Planetarium         Faculty Salaries         51,197         49,227         49,227         49,227         49,227         49,227         49,227         49,227         49,227         49,227         49,227         49,227         49,227         49,227         49,227         49,227         49,227         49,227         49,227         66,345         62,120         61,223         11,853         11,854 <td></td> <td>Benefits</td> <td>14,977</td> <td>19,504</td> <td>17,527</td>		Benefits	14,977	19,504	17,527
Physics and Engineering         Faculty Salaries Benefits         151,075         168,122         178,153           Benefits         55,995         46,877         54,688           General Operations         1,800         127           Subtotal         208,870         216,799         232,967           Petroleum Production Ops         Faculty Salaries         132,664         201,461         157,504           Support Staff         18,882         18,155         8,833           Benefits         73,849         73,783         55,310           General Operations         49,400         49,400         28,617           Travel         25,600         5,600         -           Subtotal         300,395         348,399         220,265           Planetarium         Faculty Salaries         51,197         49,227         49,227           Benefits         12,148         11,893         11,854           General Operations         1,000         1,000         143           Subtotal         64,345         62,120         61,223           Police Science         General Operations         105,000         105,000         67,680           Psychology         Faculty Salaries         177,284		General Operations	4,500	4,500	2,682
Faculty Salaries         151,075         168,122         178,153           Benefits         55,995         46,877         54,688           General Operations         1,800         127           Subtotal         208,870         216,799         232,967           Petroleum Production Ops         Faculty Salaries         132,664         201,461         157,504           Support Staff         18,882         18,155         8,833           Benefits         73,849         73,783         55,310           General Operations         49,400         49,400         28,617           Travel         25,600         -         -           Subtotal         300,395         348,399         250,265           Planetarium         Faculty Salaries         51,197         49,227         49,227           Benefits         12,148         11,893         11,854           General Operations         1,000         1,000         143           Subtotal         64,345         62,120         61,223           Police Science         General Operations         105,000         67,680           Subtotal         105,000         105,000         67,680           Psychology         Facult		Subtotal	61,731	87,091	84,425
Benefits General Operations Subtotal         55,995 (1,800)         46,877 (1,800)         54,688 (1,800)           Petroleum Production Ops         Faculty Salaries Subtotal         132,664         201,461         157,504           Faculty Salaries Support Staff         132,664         201,461         157,504           General Operations Support Staff         18,822         18,155         8,833           Benefits         73,849         73,783         55,310           General Operations         49,400         49,400         28,617           Travel         25,600         5,600         -           Subtotal         300,395         348,399         250,265           Planetarium         Faculty Salaries Benefits         51,197         49,227         49,227           Police Science         General Operations Subtotal         10,000         11,854           General Operations Subtotal         105,000         105,000         67,680           Psychology         Faculty Salaries Subtotal         177,284         171,299         171,298           Benefits General Operations Subtotal         177,284         171,299         171,298           Benefits Subtotal         53,410         52,711         52,408           General Operations Subtotal	Physics and Engineering				
General Operations Subtotal         1,800         1,800         127           Petroleum Production Ops         5         208,870         216,799         232,967           Faculty Salaries         132,664         201,461         157,504           Support Staff         18,882         18,155         8,833           Benefits         73,849         73,783         55,310           General Operations         49,400         49,400         28,617           Travel         25,600         5,600         -           Subtotal         300,395         348,399         250,265           Planetarium         Faculty Salaries         51,197         49,227         49,227           Benefits         1,000         1,000         143           General Operations         1,000         1,000         143           Police Science         General Operations         105,000         62,120         61,223           Police Science         General Operations         105,000         67,680           Subtotal         105,000         105,000         67,680           Police Science         General Operations         105,000         67,680           Subtotal         105,000         105,000		Faculty Salaries	151,075	168,122	178,153
Subtotal         208,870         216,799         232,967           Petroleum Production Ops         Faculty Salaries         132,664         201,461         157,504           Support Staff         18,882         18,155         8,833           Benefits         73,849         73,783         55,310           General Operations         49,400         49,400         28,617           Travel         25,600         5,600         -           Subtotal         300,395         348,399         250,265           Planetarium         Faculty Salaries         51,197         49,227         49,227           Benefits         12,148         11,893         11,854           General Operations         1,000         1,000         143           Subtotal         64,345         62,120         61,223           Police Science         General Operations         105,000         105,000         67,680           Psychology         Faculty Salaries         177,284         171,299         171,298           Benefits         53,410         52,711         52,406           General Operations         300         300         -		Benefits	55,995	46,877	54,688
Subtotal         208,870         216,799         232,967           Petroleum Production Ops         Faculty Salaries         132,664         201,461         157,504           Support Staff         18,882         18,155         8,833           Benefits         73,849         73,783         55,310           General Operations         49,400         49,400         28,617           Travel         25,600         5,600         -           Subtotal         300,395         348,399         250,265           Planetarium         Faculty Salaries         51,197         49,227         49,227           Benefits         12,148         11,893         11,854           General Operations         1,000         1,000         143           Subtotal         64,345         62,120         61,223           Police Science         General Operations         105,000         105,000         67,680           Psychology         Faculty Salaries         177,284         171,299         171,298           Benefits         53,410         52,711         52,406           General Operations         300         300         -		General Operations	1,800	1,800	127
Petroleum Production Ops         Faculty Salaries         132,664         201,461         157,504           Support Staff         18,882         18,155         8,833           Benefits         73,849         73,783         55,310           General Operations         49,400         49,400         28,617           Travel         25,600         5,600         -           Subtotal         300,395         348,399         250,265           Planetarium         Faculty Salaries         51,197         49,227         49,227           Benefits         12,148         11,893         11,854           General Operations         1,000         1,000         143           Subtotal         64,345         62,120         61,223           Police Science         General Operations         105,000         105,000         67,680           Psychology         Faculty Salaries         177,284         171,299         171,298           Benefits         53,410         52,711         52,406           General Operations         300         300         -		Subtotal	208,870	216,799	232,967
Support Staff         18,882         18,155         8,833           Benefits         73,849         73,783         55,310           General Operations         49,400         49,400         28,617           Travel         25,600         5,600         -           Subtotal         300,395         348,399         250,265           Planetarium         Faculty Salaries         51,197         49,227         49,227           Benefits         12,148         11,893         11,854           General Operations         1,000         1,000         143           Subtotal         64,345         62,120         61,223           Police Science         General Operations         105,000         105,000         67,680           Psychology         Faculty Salaries         177,284         171,299         171,298           Benefits         53,410         52,711         52,406           General Operations         300         300         -	Petroleum Production Ops				
Benefits         73,849         73,783         55,310           General Operations         49,400         49,400         28,617           Travel         25,600         5,600         -           Subtotal         300,395         348,399         250,265           Planetarium         Faculty Salaries         51,197         49,227         49,227           Benefits         12,148         11,893         11,854           General Operations         1,000         1,000         143           Subtotal         64,345         62,120         61,223           Police Science         General Operations         105,000         105,000         67,680           Psychology         Faculty Salaries         177,284         171,299         171,298           Benefits         53,410         52,711         52,406           General Operations         300         300         -		Faculty Salaries	132,664	201,461	157,504
General Operations Travel         49,400         49,400         28,617           Travel         25,600         5,600         -           Subtotal         300,395         348,399         250,265           Planetarium         Faculty Salaries         51,197         49,227         49,227           Benefits         12,148         11,893         11,854           General Operations         1,000         1,000         143           Subtotal         64,345         62,120         61,223           Police Science         General Operations         105,000         105,000         67,680           Subtotal         105,000         105,000         67,680         67,680           Psychology         Faculty Salaries         177,284         171,299         171,298           Benefits         53,410         52,711         52,406           General Operations         300         300         -		Support Staff	18,882	18,155	8,833
Travel Subtotal         25,600         5,600         -           Planetarium         Faculty Salaries         300,395         348,399         250,265           Planetarium         Faculty Salaries         51,197         49,227         49,227           Benefits         12,148         11,893         11,854           General Operations         1,000         143           Subtotal         64,345         62,120         61,223           Police Science         General Operations         105,000         105,000         67,680           Psychology         Faculty Salaries         177,284         171,299         171,298           Benefits         53,410         52,711         52,406           General Operations         300         300         -		Benefits	73,849	73,783	55,310
Subtotal         300,395         348,399         250,265           Planetarium         Faculty Salaries         51,197         49,227         49,227           Benefits         12,148         11,893         11,854           General Operations         1,000         1,000         143           Subtotal         64,345         62,120         61,223           Police Science         General Operations         105,000         105,000         67,680           Subtotal         105,000         105,000         67,680         67,680           Psychology         Faculty Salaries         177,284         171,299         171,298           Benefits         53,410         52,711         52,406           General Operations         300         300         -		General Operations	49,400	49,400	28,617
Planetarium         Faculty Salaries         51,197         49,227         49,227           Benefits         12,148         11,893         11,854           General Operations         1,000         1,000         143           Subtotal         64,345         62,120         61,223           Police Science         General Operations         105,000         105,000         67,680           Psychology         Faculty Salaries         177,284         171,299         171,298           Benefits         53,410         52,711         52,406           General Operations         300         300         -		Travel	25,600	5,600	-
Faculty Salaries         51,197         49,227         49,227           Benefits         12,148         11,893         11,854           General Operations         1,000         1,000         143           Subtotal         64,345         62,120         61,223           Police Science         General Operations         105,000         105,000         67,680           Subtotal         105,000         105,000         67,680         76,800           Psychology         Faculty Salaries         177,284         171,299         171,298           Benefits         53,410         52,711         52,406           General Operations         300         300         -		Subtotal	300,395	348,399	250,265
Benefits         12,148         11,893         11,854           General Operations         1,000         1,000         143           Subtotal         64,345         62,120         61,223           Police Science         General Operations         105,000         105,000         67,680           Subtotal         105,000         105,000         67,680           Psychology         Faculty Salaries         177,284         171,299         171,298           Benefits         53,410         52,711         52,406           General Operations         300         300         -	Planetarium				
General Operations Subtotal         1,000         1,000         143           Police Science         General Operations Subtotal         105,000         105,000         67,680           Psychology         Faculty Salaries Benefits         177,284         171,299         171,298           Benefits         53,410         52,711         52,406           General Operations         300         300         -		Faculty Salaries	51,197	49,227	49,227
Subtotal         64,345         62,120         61,223           Police Science         General Operations Subtotal         105,000         105,000         67,680           Psychology         Faculty Salaries Benefits         177,284         171,299         171,298           Benefits         53,410         52,711         52,406           General Operations         300         300         -		Benefits	12,148	11,893	11,854
Police Science         General Operations Subtotal         105,000         105,000         67,680           Psychology         Faculty Salaries         177,284         171,299         171,298           Benefits         53,410         52,711         52,406           General Operations         300         -		General Operations	1,000	1,000	143
General Operations Subtotal         105,000         105,000         67,680           Psychology         Faculty Salaries Benefits         177,284         171,299         171,298           General Operations         300         -		Subtotal	64,345	62,120	61,223
Subtotal         105,000         105,000         67,680           Psychology         Faculty Salaries         177,284         171,299         171,298           Benefits         53,410         52,711         52,406           General Operations         300         -	Police Science				
Subtotal         105,000         105,000         67,680           Psychology         Faculty Salaries         177,284         171,299         171,298           Benefits         53,410         52,711         52,406           General Operations         300         -		General Operations	105,000	105,000	67,680
Faculty Salaries         177,284         171,299         171,298           Benefits         53,410         52,711         52,406           General Operations         300         -		Subtotal	105,000	105,000	67,680
Faculty Salaries         177,284         171,299         171,298           Benefits         53,410         52,711         52,406           General Operations         300         -	Psychology				
Benefits         53,410         52,711         52,406           General Operations         300         300         -		Faculty Salaries	177,284	171,299	171,298
			53,410	52,711	
Subtotal 230,994 224,310 223,704		General Operations	300	300	-
		Subtotal	230,994	224,310	223,704

		Original Budget FYE 2021 FTE Unrestricted	Final Budget FYE 2021 FTE Unrestricted	Estimated Actual FYE 2021 FTE Unrestricted
РТА				
	Faculty Salaries	56,113	34,369	53,924
	Support Staff	58,577	57,283	57,651
	Benefits	36,589	28,684	32,498
	General Operations	24,535	23,315	22,516
	Travel	4,925	1,675	-
	Equipment & Furniture		1,220	1,219
	Subtotal	180,739	146,546	167,808
PTA Distance Learning				
	Faculty Salaries	344,198	328,227	274,172
	Support Staff	18,139	17,440	19,735
	Benefits	98,547	91,754	76,623
	General Operations	18,640	17,420	17,196
	Travel	26,095	-	-
	Equipment & Furniture		1,220	1,219
	Subtotal	505,619	456,061	388,945
Reading				
	Faculty Salaries	63,656	61,207	63,597
	Benefits	24,274	23,435	23,515
	General Operations	1,500	1,500	44
	Subtotal	89,430	86,142	87,157
Renewable Energy & Sustainability COE				
	Faculty Salaries	-	-	2,657
	Professional Staff	57,000	20,000	-
	Support Staff	32,000	-	-
	Benefits	36,000	-	278
	General Operations	108,000	208,579	160,727
	Travel	17,000	7,865	5,824
	Equipment & Furniture	-	134,028	135,512
	Subtotal	250,000	370,472	304,997
Respiratory Therapy				
	Faculty Salaries	157,749	142,372	91,212
	Professional Staff	-	-	50,553
	Support Staff	14,226	13,679	9,494
	Benefits	54,315	54,036	39,720
	General Operations	8,775	8,775	4,722
	Travel	5,615	1,000	-
	Subtotal	240,680	219,862	195,701

		Original Budget FYE 2021 FTE Unrestricted	Final Budget FYE 2021 FTE Unrestricted	Estimated Actual FYE 2021 FTE Unrestricted
Safety				
<b>,</b>	Faculty Salaries	67,865	254,992	281,275
	Support Staff	32,569	-	-
	Benefits	33,875	59,658	70,656
	General Operations	148,750	148,750	50,987
	Subtotal	283,059	463,400	402,918
Social Science & History				, ,
•	Faculty Salaries	164,998	383,542	418,623
	Benefits	63,634	113,003	116,245
	General Operations	8,620	8,620	44
	Subtotal	237,252	505,165	534,913
Sociology				
	General Operations	95	95	-
	Subtotal	95	95	
Surgical Tech	Casiciai			
	Faculty Salaries	89,142	88,533	90,735
	Support Staff	14,226	13,679	9,494
	Benefits	38,651	34,607	34,226
	General Operations	9,980	7,091	6,903
	Travel	6,000	2,089	1,564
	Subtotal	157,999	145,999	142,922
Surgical First Assist	Subiotal	137,335	140,000	172,322
Surgical First Assist	Faculty Salaries	76,440	73,500	73,500
	Benefits	25,212	24,320	23,980
	General Operations	9,650	6,172	7,016
	Travel	3,000	600	7,010
		3,000		- 0 7 0 7 0
	Equipment & Furniture Subtotal	-	2,878	<u>2,878</u> 107,373
Teacher Education	Subiolai	114,302	107,470	107,373
reacher Education	Foculty Solarian	102.026	207 086	215 102
	Faculty Salaries	123,936	207,986	215,102
	Support Staff	34,211	-	(683)
	Benefits	58,143	68,050	67,624
	General Operations	9,210	9,210	2,542
	Subtotal	225,500	285,246	284,585
TEMS		40.000	40.455	~~~~
	Support Staff	18,882	18,155	23,357
	Benefits	20,950	6,757	15,503
	General Operations	46,000	46,000	40,519
	Travel	2,000	1,000	209
	Subtotal	87,832	71,912	79,588

		Original Budget FYE 2021 FTE Unrestricted	Final Budget FYE 2021 FTE Unrestricted	Estimated Actual FYE 2021 FTE Unrestricted
Vet Tech				
	Faculty Salaries	436,316	634,779	724,168
	Professional Staff	137,169	131,893	131,834
	Support Staff	73,469	70,643	70,643
	Benefits	226,705	265,195	280,867
	General Operations	14,160	14,035	9,500
	Travel	19,235	6,125	5,829
	Equipment & Furniture	-	2,800	2,712
	Subtotal	907,054	1,125,470	1,225,553
VP for Learning Contingency				
	General Operations	-	12,000	11,400
	Equipment & Furniture	50,000	23,000	10,000
	Subtotal	50,000	35,000	21,400
Welding				
-	Faculty Salaries	171,231	273,042	273,035
	Benefits	77,728	107,057	103,149
	General Operations	56,810	56,643	54,097
	Equipment & Furniture	-	167	167
	Subtotal	305,769	436,909	430,447
Grand Total		295.77 27,557,766	26,250,283	25,127,326

		Original Budget FYE 2021 FTE Restricted	Final Budget FYE 2021 FTE Restricted	Estimated Actual FYE 2021 FTE Restricted
AMP NMSU				
	General Operations Budget	5,200	2,800	-
	Travel Budget	800	200	-
	Subtotal	6,000	3,000	-
BP KK Summer Energy Camp				
	Faculty Salaries	2,054	948	-
	Benefits	446	207	-
	General Operations Budget	2,100	-	-
	Travel Budget	400	-	-
	Subtotal	5,000	1,155	-
Bridge to Baccalaureate				
	Faculty Salaries	2,140	4,280	-
	Benefits	984	2,789	-
	General Operations Budget	1,353	(2,445)	-
	Travel Budget	5,686	13,250	-
	Subtotal	10,163	17,874	-
Brindle - CFDC Foundation				
	Other Salaries	-	7,050	3,381
	Benefits	-	550	259
	General Operations Budget	40,000	64,400	45,828
	Subtotal	40,000	72,000	49,468
Instrumentation Controls				
	General Operations Budget	2,250	2,567	-
	Subtotal	2,250	2,567	-
Chrysler				
	General Operations Budget	10,000	4,662	-
	Subtotal	10,000	4,662	-
Conoco Phillips SOE				
	General Operations Budget	10,000	9,000	-
	Equipment & Furniture	-	4,374	-
	Subtotal	10,000	13,374	-
CCCS Careers in Computing Cyber				
	Professional Staff	1,807	-	-
	Benefits	633	244	-
	General Operations Budget	14,976	15,672	-
	Travel Budget	1,800	-	-
	Subtotal	19,216	15,916	-
Career Expo				
	General Operations Budget	19,500	3,739	-
	Travel Budget	500	317	-
	Subtotal	20,000	4,056	-

		Original Budget FYE 2021 FTE Restricted	Final Budget FYE 2021 FTE Restricted	Estimated Actual FYE 2021 FTE Restricted
CU Digitization TCN				
-	Support Staff Salaries	7,897	8,848	-
	Benefits	1,766	1,853	-
	Subtotal	9,663	10,701	-
CWD Foundation NM Gas				
	General Operations Budget	3,280	6,261	6,261
	Subtotal	3,280	6,261	6,261
Dental Program				
	General Operations Budget	2,000	2,264	2,255
	Subtotal	2,000	2,264	2,255
Endowment/Title III			- · · -	- <i>11</i> -
	Professional Staff	-	2,115	2,115
	Benefits	-	450	449
	General Operations Budget	8,000	45,935	6,574
	Subtotal	8,000	48,500	9,138
Four Corners Noyce Scholars		00.000	00.070	44 740
	Faculty Salaries	29,000	28,972	11,740
	Benefits	11,000	10,780	2,504
	General Operations Budget	149,500	149,357	31,081
	Travel Budget	5,500	5,302	-
DMAD Formulation	Subtotal	195,000	194,411	45,325
DMAD Foundation	Concret Onerations Dudget	20.000	01 510	0.000
	General Operations Budget	20,000	21,513	8,823
	Equipment & Furniture	-	11,399	11,399
Cao Compression	Subtotal	20,000	32,912	20,222
Gas Compression	Constal Operations Budget	400	1 907	
	General Operations Budget Subtotal	400	<u>1,897</u> 1,897	<u>-</u>
GenCyber Camp Foundation	Subiolai	400	1,097	-
Gencyber Camp Foundation	General Operations Budget			127
	Subtotal			127
Health Sciences Small Gifts	Subiolal	_	_	127
Health Ociences Onian Onts	General Operations Budget	2,500	5,566	2,525
	Subtotal	2,500	5,566	2,525
IC CAE Critical Technology	Gubiotal	2,000	0,000	2,320
	Professional Staff	21,004	10,502	3,151
	Benefits	7,982	3,991	678
	General Operations Budget	26,014	23,507	9,455
	Travel Budget	5,000	-	-
	Subtotal	60,000	38,000	13,284
	Castola	00,000	00,000	10,204

		Original Budget FYE 2021 FTE Restricted	Final Budget FYE 2021 FTE Restricted	Estimated Actual FYE 2021 FTE Restricted
Instructional Small Gifts				
	Professional Staff	-	700	700
	Benefits	-	148	147
	General Operations Budget	2,000	6,527	5,845
	Travel Budget	1,000	1,000	-
	Subtotal	3,000	8,375	6,692
IPOP				
	General Operations Budget	37,024	29,000	1,366
	Equipment & Furniture	40,000	76,056	-
	Subtotal	77,024	105,056	1,366
Kids Kollege General Donations				
	General Operations Budget	4,784	3,903	190
	Subtotal	4,784	3,903	190
Kids Kollege Outdoor				
	General Operations Budget	373	373	-
	Subtotal	373	373	-
Kids Kollege STEM Summer Prog.				
	Other Salaries	-	216	-
	Benefits	-	48	-
	General Operations Budget	-	4,736	3,924
	Subtotal	-	5,000	3,924
Machine Shop Small Gifts		100		
	General Operations Budget	138	-	-
M · U B	Subtotal	138	-	-
Merrion Honors Program			10.000	0.504
	General Operations Budget	-	10,000	2,524
	Subtotal	-	10,000	2,524
NM INBRE 2070 Odd			00.450	0.000
	Faculty Salaries	-	28,153	9,623
	Benefits	-	6,137	2,087
	General Operations Budget	-	27,496	5,869
	Travel Budget	-	4,000	-
	Subtotal	-	65,786	17,579

		Original Budget FYE 2021 FTE Restricted	Final Budget FYE 2021 FTE Restricted	Estimated Actual FYE 2021 FTE Restricted
NM INBRE 2070 Even				
	Faculty Salaries	18,955	16,790	16,790
	Support Staff Salaries	2,700	4,634	2,868
	Benefits	4,667	4,650	4,650
	General Operations Budget	21,549	25,426	23,430
	Travel Budget	4,500	-	-
	Equipment & Furniture	-	38,688	38,598
	Subtotal	52,371	90,188	86,337
NM PED ALP Project Alpine				
	Professional Staff Salaries	9,500	25,810	25,809
	Support Staff Salaries	10,500	-	-
	Benefits	5,000	5,623	5,622
	General Operations Budget	120,000	255,515	242,044
	Travel Budget	5,000	-	-
	Subtotal	150,000	286,948	273,476
NMPED Special Populations Recruiting	ng			
	Professional Staff	6,400	-	-
	Benefits	2,240	-	-
	General Operations Budget	1,360	-	-
	Subtotal	10,000	-	-
Occupational Therapy				
	General Operations Budget	1,200	920	810
	Subtotal	1,200	920	810
Perkins Career Education				
	Faculty Salaries	-	600	600
	Professional Staff	-	600	-
	Benefits	-	284	105
	General Operations Budget	220,000	54,199	51,243
	Travel Budget	75,000	-	-
	Equipment & Furniture	100,000	-	2,919
	Subtotal	395,000	55,683	54,867
Perkins Computer/Network Suprt				
	General Operations Budget	-	40,451	37,160
	Equipment & Furniture	-	20,300	20,293
	Subtotal	-	60,751	57,453
Perkins Drafting				- ,
5	General Operations Budget	-	314	-
	Equipment & Furniture	-	8,220	8,220
	Subtotal	-	8,534	8,220
				-,

		Original Budget FYE 2021 FTE Restricted	Final Budget FYE 2021 FTE Restricted	Estimated Actual FYE 2021 FTE Restricted
Perkins EMSP				
	General Operations Budget	-	25,116	
	Equipment & Furniture		112,372	
	Subtotal	-	137,488	136,998
Perkins ICET				
	General Operations Budget	-	3,461	3,297
	Equipment & Furniture	-	51,970	
	Subtotal	-	55,431	51,694
Perkins IPOP			17.000	17.000
	Equipment & Furniture		17,000	
Derking Nursing	Subtotal	-	17,000	17,000
Perkins Nursing	Concret Operations Budget		10,806	10 201
	General Operations Budget	-	19,896 62,998	
	Equipment & Furniture Subtotal		82,894	
Perkins Redistribution	Subiolai	-	02,094	02,290
Ferkins Redistribution	Faculty Salaries	800	_	_
	Benefits	200	-	
	General Operations Budget	46,458	48,813	41,663
	Subtotal	47,458	48,813	
Perkins SUAS	Custotal	11,100	10,010	11,000
	General Operations Budget	-	5,409	5,093
	Equipment & Furniture	-	6,594	
	Subtotal	-	12,003	
Perkins Welding			,	,
J.	General Operations Budget	-	1,429	1,429
	Equipment & Furniture	-	49,837	46,880
	Subtotal	-	51,266	48,309
PNM Contract Training				
	Faculty Salaries	-	79,751	48,967
	Benefits	-	22,302	13,694
	General Operations Budget		104,381	14,165
	Subtotal	-	206,434	76,825
PNM Apprenticeship Training				
	Faculty Salaries	79,751	-	-
	Benefits	22,330	-	-
	General Operations Budget	207,550	-	-
	Subtotal	309,631	-	-

		Original Budget FYE 2021 FTE Restricted	Final Budget FYE 2021 FTE Restricted	Estimated Actual FYE 2021 FTE Restricted
Renewable Energy Program PNM				
	General Operations Budget	2,900	3,019	-
	Equipment & Furniture	7,000	6,900	-
	Subtotal	9,900	9,919	-
Production Operations				
	General Operations Budget	14,000	14,000	-
	Equipment & Furniture	14,000	27,858	-
	Subtotal	28,000	41,858	-
San Juan College Foundation				
	Faculty Salaries	-	5,738	5,833
	Benefits	-	1,190	1,189
	General Operations Budget	30,000	23,072	
	Subtotal	30,000	30,000	18,347
SIM Foundation				
	General Operations Budget	666	666	-
	Subtotal	666	666	-
SJRMC - Non-Nursing				
	General Operations Budget	17,000	13,484	1,330
	Travel Budget	3,000	3,000	-
	Subtotal	20,000	16,484	1,330
SJRMC - Nursing				
	General Operations Budget	7,000	2,206	-
	Travel Budget	5,000	1,000	-
	Subtotal	12,000	3,206	-
SJRMC - Science Fair				
	General Operations Budget	-	7,098	1,968
	Subtotal	-	7,098	1,968
SOE Small Gifts				
	General Operations Budget	424	9,726	-
	Equipment & Furniture	9,630	2,389	-
	Subtotal	10,054	12,115	-
Totah Archaeological Proj.				
	General Operations Budget	4,049	4,247	37
	Subtotal	4,049	4,247	37
Toyota T-Ten				
	General Operations Budget	10,000	4,809	665
	Subtotal	10,000	4,809	665

		Original Budget FYE 2021		Final B	udget FYE 2021	Estimate	d Actual FYE 2021
		FTE	Restricted	FTE	Restricted	FTE	Restricted
Ute Mountain Ute HPOG							
	Professional Staff		-		25,819		16,826
	Benefits		-		10,013		3,668
	General Operations Budget		-		417,260		88,139
	Subtotal		-		453,092		108,634
Ute Mountain Workforce Training							
	General Operations Budget		-		93,943		73,033
	Subtotal		-		93,943		73,033
Grand Total		3.49	1,599,120		2,465,399		1,332,533

#### San Juan College Exhibit 10A - Recap - Instruction Report of Actuals for Fiscal Year End 6/30/2021

	Original Budget FYE 2021				Final Budget FYE 2021			Estimated Actual FYE 2021				
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	228.97	14,041,003	2.16	132,700	187.40	13,355,321	2.23	165,232	183.51	13,077,916	1.31	93,554
Professional Staff	17.82	1,046,343	0.66	38,711	16.93	955,959	0.67	65,546	16.78	927,815	0.88	48,601
Support Staff	42.03	1,339,917	0.66	21,097	39.18	1,176,401	0.92	20,748	32.98	991,847	0.21	6,249
Student Worker	6.94	65,000	-	-	1.23	20,953	-	-	1.36	21,294	-	-
Benefits		6,204,675		57,248		5,614,450		71,259		5,266,910		35,053
Waiver of Tuition		33,000		-		33,000		-		21,302		-
Supplies		4,537,901		1,065,548		4,847,744		1,617,590		4,596,725		773,875
Travel		239,927		113,186		46,214		28,069		15,489		-
Equipment		50,000		170,630		200,241		496,955		208,028		375,201
Total Expenditures	295.76	27,557,766	3.48	1,599,120	244.74	26,250,283	3.82	2,465,399	234.63	25,127,326	2.40	1,332,533
Transfers (In)/Out		-		-		-		-		-		-
Total Expenditures and Transfers		27,557,766		1,599,120		26,250,283		2,465,399		25,127,326		1,332,533

#### San Juan College Exhibit 11 - Academic Support Staff - Unrestricted Report of Actuals for Fiscal Year End 6/30/2021

		Original Budget FYE 2021 FTE Unrestricted	Final Budget FYE 2021 FTE Unrestricted	Estimated Actual FYE 2021 FTE Unrestricted
Academic Pooled Charges				
-	Professional Staff	5,000	5,000	-
	State Student Worker	9,000	4,671	-
	Institutional Student Worker	9,000	1,127	-
	Benefits	192,355	141,606	104,213
	General Operations	625,024	625,024	449,732
	Subtotal	840,379	777,428	553,945
Assessment				
	General Operations	13,455	13,455	1,800
	Travel	3,635	1,635	-
	Subtotal	17,090	15,090	1,800
Associate VP for Learning				
	Professional Staff	122,808	102,375	102,375
	Support Staff	39,258	37,748	29,271
	Benefits	64,191	54,077	48,248
	General Operations	2,995	2,995	4,444
	Travel	2,100	1,350	-
	Subtotal	231,352	198,545	184,338
Business Administration				
	Professional Staff	93,600	90,000	87,543
	Support Staff	42,405	40,774	40,774
	Federal Student Worker	-	-	315
	Benefits	40,527	39,068	47,180
	General Operations	6,095	6,095	(921)
	Travel	4,785	2,035	-
	Subtotal	187,412	177,972	174,892
Center for Teaching Excellence				
	Professional Staff	148,061	86,329	90,799
	Support Staff	32,543	31,291	31,291
	Benefits	62,271	43,313	35,616
	General Operations	7,560	8,200	7,338
	Travel	1,390	-	-
	Subtotal	251,825	169,133	165,044

		Original Budget FYE 2021 FTE Unrestricted	Final Budget FYE 2021 FTE Unrestricted	Estimated Actual FYE 2021 FTE Unrestricted
CLC Administration				
	Professional Staff	125,293	127,998	105,485
	Support Staff	60,296	57,976	75,373
	Federal Student Worker	-	-	462
	State Student Worker	-	1,859	2,433
	Benefits	66,537	65,862	
	General Operations	5,685	5,117	4,829
	Equipment & Furniture		568	
	Subtotal	257,811	259,380	255,724
Core Advisors				
	Faculty Salaries	34,104	34,104	
	Subtotal	34,104	34,104	27,433
Dual Credit				
	Professional Staff	49,920	48,000	
	Benefits	27,648	26,738	
	General Operations	8,483	8,383	
	Travel	5,000	850	793
	Subtotal	91,051	83,971	79,393
East Center		0.1 70.1	00 770	00.445
	Support Staff	24,731	23,779	20,115
	Benefits	5,393	5,185	
	General Operations	34,290	34,290	
Frances Administration	Subtotal	64,414	63,254	55,494
Energy Administration	Drofossional Ctaff	404 474	400.050	70.047
	Professional Staff	164,474	160,652	
	Support Staff State Student Worker	39,390	39,000	
	Benefits	-	2,089	2,895
		60,603	59,211	35,658 11,985
	General Operations Travel	28,200 35,000	28,200 1,190	
	Equipment & Furniture	35,000		
	Subtotal	327,667	<u>3,810</u> 294,152	
Health Sciences Admin	Subiolai	527,007	294,152	100,055
Health Sciences Authin	Professional Staff	142,706	137,217	137,217
	Support Staff	43,544	41,869	41,975
	Federal Student Worker	+0,0++	41,009	504
	Benefits	- 67,262	- 64,922	
	General Operations	16,795	16,696	
	Travel	8,930	99	59
	Subtotal	279,237	260,803	
	Oubiolai	219,231	200,003	200,009

		Original Budget FYE 2021	Final Budget FYE 2021	Estimated Actual FYE 2021
		FTE Unrestricted	FTE Unrestricted	FTE Unrestricted
Herbarium				
	Institutional Student Worker	-	360	
	Subtotal	-	360	517
Humanities Administration	Desta sciencel Otati	400.040	04.040	00.400
	Professional Staff	100,246	94,016	
	Support Staff	79,403	76,349	
	State Student Worker	-	-	368
	Benefits	51,097	49,240	
	General Operations	18,265	18,265	
	Travel	26,060	8,560	
	Subtotal	275,071	246,430	232,285
Inst. Accreditation				10.100
	General Operations	25,635	25,635	
	Travel	16,870	5,500	
	Subtotal	42,505	31,135	13,406
Library - Main				
	Professional Staff	260,866	175,708	
	Support Staff	175,792	170,413	
	Federal Student Worker	-	-	84
	State Student Worker	-	381	1,966
	Institutional Student Worker	-	2,250	
	Benefits	145,051	118,687	123,973
	General Operations	51,465	29,980	29,933
	Travel	2,735	-	-
	Equipment & Furniture	215,020	197,240	197,946
	Subtotal	850,929	694,659	682,563
Library - SJCW				
	Support Staff	32,866	31,601	10,534
	Federal Student Worker	-	-	693
	Benefits	7,618	7,328	2,440
	General Operations	1,000	1,000	261
	Subtotal	41,484	39,929	
Media Services				
	Professional Staff	56,011	53,856	-
	Support Staff	80,085	77,004	
	Benefits	45,835	44,221	37,667
	General Operations	20,000	20,000	
	Equipment & Furniture	10,000	10,000	
	Subtotal	211,931	205,081	•

		Original Budget FYE 2021	Final Budget FYE 2021	Estimated Actual FYE 2021
		FTE Unrestricted	FTE Unrestricted	FTE Unrestricted
Science, Math & Engineer Admin	Drofossional Chaff	100 474	08 533	00 500
	Professional Staff	102,474	98,532	
	Support Staff	43,755	42,072	
	Benefits	58,323	56,324	
	General Operations	11,655	12,655	
	Travel	17,275	4,275	
Circulation Contan	Subtotal	233,482	213,858	199,903
Simulation Center				0.000
	Faculty Salaries	-	-	3,003
	Professional Staff	50,283	48,349	
	Benefits	11,036	10,611	13,141
	General Operations	16,860	16,860	8,994
	Travel	4,285	-	-
	Subtotal	82,464	75,820	59,230
Student Achievement Center				
	Professional Staff	193,125	185,697	186,866
	Support Staff	72,932	70,126	70,126
	Benefits	107,945	104,258	103,708
	General Operations	9,290	9,290	4,146
	Subtotal	383,292	369,371	364,846
Trades and Tech Administration				
	Professional Staff	93,600	90,000	90,000
	Support Staff	43,754	42,071	42,071
	Benefits	58,388	56,409	55,417
	General Operations	18,950	16,680	6,457
	Travel	22,080	5,080	
	Equipment & Furniture	-	2,270	
	Subtotal	236,772	212,510	;
West Center				
	Professional Staff	74,218	33,818	23,788
	Support Staff	32,569	32,569	
	Benefits	33,676	24,528	
	General Operations	11,095	11,095	
	Travel	2,340	590	
	Subtotal	153,898	102,600	
Grand Total		59.26 5,094,170	4,525,585	3,928,509

		Original Budget FYE 2021 FTE Restricted	Final Budget FYE 2021 FTE Restricted	Estimated Actual FYE 2021 FTE Restricted
BHP SJC Kids Kamp				
	Other Salaries	12,800	13,793	300
	Benefits	7,242	3,007	65
	General Operations	3,591	12,100	219
	Travel Budget	920	1,000	-
	Subtotal	24,553	29,900	585
Connie Gotsch Endowment - Inst.				
	Faculty Salaries	-	-	950
	Benefits	-	-	147
	General Operations	-	4,125	2,116
	Subtotal	-	4,125	3,212
Connie Gotsch Endowment-Other				
	General Operations	-	1,375	1,375
	Subtotal	-	1,375	1,375
Connie Gotsch Endowment-Vocal				
	General Operations	-	4,125	2,301
	Subtotal	-	4,125	2,301
CTX Foundation Food				
	General Operations	20,000	20,000	1,885
	Subtotal	20,000	20,000	1,885
Library GO Bond				
	General Operations	24	24	24
	Library Acquisitions	16,017	118,475	21,334
	Subtotal	16,041	118,499	21,358
Library Materials				
	General Operations	3,700	12,397	11,930
	Travel Budget	6,201	-	-
	Equipment & Furniture	4,067	31,503	31,503
	Subtotal	13,968	43,900	43,433
NMHED Bus and Technology Endowment				
	Travel Budget	-	8,400	-
	Subtotal	-	8,400	-
Planetarium				
	General Operations	439	439	-
	Subtotal	439	439	-
SJCHS - Foundation				
	General Operations	75,000	16,946	5,044
	Equipment & Furniture	-	1,356	1,356
	Subtotal	75,000	18,302	6,400
Tribal Energy & Management Inst.				
	General Operations	13,071	14,895	2,675
	Subtotal	13,071	14,895	2,675
Grand Total		0.40 163,072	263,960	83,225
		0.70 100,072	200,900	00,220

# San Juan College Exhibit 11A - Recap - Academic Support Report of Actuals for Fiscal Year End 6/30/2021

		Original Budg	get FYE 20	21		Final Budge	et FYE 202 <sup>°</sup>	1		Estimated Act	ual FYE 2	021
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	0.46	28,000	-	-	0.45	28,000	-	-	0.36	25,902	0.01	950
Professional Salaries	30.27	1,777,685	-	-	25.17	1,532,547	-	-	19.67	1,349,184	-	-
Support Staff Salaries	26.61	848,323	0.40	12,800	24.33	819,642	0.41	13,793	23.83	816,245	0.01	300
Student Salaries	1.92	18,000	-	-	0.75	12,737	-	-	0.80	12,486	-	-
Benefits		1,101,140		7,242		966,972		3,007		898,125		212
Waiver of Tuition		10,720		-		10,720		-		6,483		-
Supplies and Expense		932,797		115,825		909,915		86,426		612,867		27,569
Travel		152,485		7,121		31,164		9,400		3,259		-
Equipment		10,000		4,067		16,648		32,859		6,013		1,356
Library Acquisition		215,020		16,017		197,240		118,475		197,946		52,837
Total Expenditures	59.26	5,094,170	0.40	163,072	50.70	4,525,585	0.41	263,960	44.66	3,928,509	0.02	83,225
Transfers (In)/Out		-		-		-		-		-		
Total Expenditures & Transfe	ers	5,094,170		163,072		4,525,585		263,960		3,928,509		83,225

		Original Budget FYE 2021 FTE Unrestricted	Final Budget FYE 2021 FTE Unrestricted	Estimated Actual FYE2021 FTE Unrestricted
Advising Center				
	Professional Staff	449,237	427,112	380,488
	Support Staff	71,872	69,107	69,107
	Federal Student Worker	-	-	357
	Institutional Student Worker	-	4,305	5,040
	Benefits	168,843	167,460	146,271
	General Operations	26,440	25,305	16,099
	Travel	8,670	4,670	-
	Equipment & Furniture	-	1,135	1,135
	Subtotal	725,062	699,094	618,497
Automotive Recruitment				
	Professional Staff	100,832	47,476	47,476
	Benefits	47,760	22,058	22,230
	General Operations	1,000	18,000	6,267
	Travel	29,000	2,275	2,028
	Subtotal	178,592	89,809	78,002
Behavioral Intervention Team				
	General Operations	3,000	3,000	2,999
	Subtotal	3,000	3,000	2,999
Disabled Student Services				
	Professional Staff	130,461	126,983	54,456
	Support Staff	40,043	38,502	38,502
	Benefits	68,860	66,842	42,598
	General Operations	50,000	118,070	143,472
	Travel	4,820	-	-
	Subtotal	294,184	350,397	279,028
Financial Aid Office				
	Professional Staff	321,568	309,200	309,200
	Support Staff	100,612	98,083	93,057
	State Student Worker	-	582	1,672
	Benefits	143,685	131,326	137,584
	General Operations	30,480	30,480	28,691
	Travel	8,435	3,435	-
	Subtotal	604,780	573,106	570,204
Global Studies Program				
	General Operations	1,000	1,000	
	Subtotal	1,000	1,000	-

		Original Budget FYE 2021 FTE Unrestricted	Final Budget FYE 2021 FTE Unrestricted	Estimated Actual FYE2021 FTE Unrestricted
Graduation				
	General Operations	27,000	27,000	17,324
	Subtotal	27,000	27,000	17,324
Hispanic Center				
	Professional Staff	29,723	28,579	28,579
	Benefits	11,093	8,487	8,299
	General Operations	7,580	4,980	4,535
	Equipment & Furniture	-	2,600	2,506
	Subtotal	48,396	44,646	43,919
Native American Center				
	Professional Staff	59,445	57,158	57,158
	Support Staff	36,277	34,881	29,222
	State Student Worker	-	387	439
	Benefits	31,329	30,221	27,536
	General Operations	31,720	31,720	28,399
	Travel	4,775	1,525	-
	Subtotal	163,546	155,892	142,754
Office of Admissions				
	Professional Staff	87,535	84,168	150,548
	Support Staff	77,774	74,781	74,781
	State Student Worker	-	495	1,049
	Benefits	55,101	53,158	72,299
	General Operations	45,013	49,978	36,802
	Travel	9,627	127	94
	Equipment & Furniture	-	1,035	1,035
	Subtotal	275,050	263,742	336,608
Quality Improvmt. & Career Ctr.				
	Professional Staff	58,022	55,790	55,790
	Support Staff	24,968	24,968	17,958
	State Student Worker	-	1,407	1,406
	Benefits	21,226	20,599	20,208
	General Operations	15,000	14,165	14,105
	Travel	2,000	-	-
	Equipment & Furniture		1,835	1,793
	Subtotal	121,216	118,764	111,261

		Original Budget FYE 2021 FTE Unrestricted	Final Budget FYE 2021 FTE Unrestricted	Estimated Actual FYE2021 FTE Unrestricted
Records & Registration Service				
	Professional Staff	82,367	79,199	79,199
	Support Staff	224,752	224,941	236,107
	State Student Worker	-	631	630
	Benefits	126,236	123,848	123,696
	General Operations	21,597	21,597	11,074
	Travel	3,858	1,108	-
	Subtotal	458,810	451,324	450,706
Student Activities - Director				
	Professional Staff	59,445	57,158	57,158
	Support Staff	30,687	29,506	26,201
	Federal Student Worker	-	-	525
	Benefits	19,794	19,033	18,294
	General Operations	32,195	27,060	28,201
	Travel	4,700	1,200	-
	Equipment & Furniture		5,135	5,135
	Subtotal	146,821	139,092	135,514
Student Activities - Student				
	General Operations	70,000	62,420	27,075
	Transfers In Out)	32,000	39,580	33,784
	Subtotal	102,000	102,000	60,859
Student Services Pooled Charge				
	Support Staff	100,000	8,520	-
	State Student Worker	10,000	5,570	-
	Institutional Student Worker	16,000	-	-
	Benefits	172,408	114,673	125,707
	General Operations	683,761	683,761	518,078
	Subtotal	982,169	812,524	643,786
Student Success Center				
	Professional Staff	128,381	123,443	123,443
	Support Staff	48,733	46,858	46,858
	Benefits	51,078	49,228	48,947
	General Operations	13,665	13,665	4,709
	Subtotal	241,857	233,194	223,957

		Original Budget FYE 2021	Final Budget FYE 2021	Estimated Actual FYE2021
Testing		FTE Unrestricted	FTE Unrestricted	FTE Unrestricted
resting	Professional Staff	63,352	60,915	60,915
	Support Staff	34,218	116,228	123,665
	State Student Worker	-	928	1,084
	Benefits	21,416	38,563	40,158
	General Operations	60,985	59,950	17,632
	Travel	3,115	1,000	-
	Equipment & Furniture	3,113	1,035	1,035
	Subtotal	183,086	278,619	244,488
Tutorial	Subiotal	103,000	270,013	244,400
Tutona	Professional Staff	148,530	144,080	136,948
	Support Staff	350,000	350,000	583,741
	Federal Student Worker	550,000	550,000	
	Benefits	-	-	420
		53,774	52,180	180,062
	General Operations	785	785	117
Matanana Osutan	Subtotal	553,089	547,045	901,288
Veterans Center	Drefessional Ctaff	53.400	F4 4 40	F4 440
	Professional Staff	53,186	51,140	51,140
	Benefits	25,315	24,468	23,892
	General Operations	10,450	10,450	4,537
	Subtotal	88,951	86,058	79,569
Grand Total		68.71 5,198,609	4,976,306	4,940,763

		Original Budget FYE 2021 FTE Unrestricted	Final Budget FYE 2021 FTE Unrestricted	Estimated Actual FYE 2021 FTE Unrestricted
ABE - Federal				
	Faculty Salaries	95,932	46,747	46,747
	Professional Staff	-	64,691	59,871
	Benefits	45,855	40,086	44,904
	General Operations	20,021	31,173	31,038
	Travel	10,000	-	· -
	Equipment & Furniture Budget	-	10,950	10,950
	Subtotal	171,808	193,647	· · ·
ABE - State	Cubiciai	111,000	100,017	100,010
	Professional Staff	83,979	74,054	70,277
		37,661		37,661
	Support Staff	•	37,661	
	Benefits	57,129	54,301	58,074
	General Operations	125,851	193,910	192,999
	Travel	18,375	-	-
	Equipment & Furniture Budget		4,600	
	Subtotal	322,995	364,526	363,611
ABE Instructional Materials				
	General Operations	4,500	4,500	-
	Subtotal	4,500	4,500	
ABE Program Income		-,	-,	
	General Operations	10,000	11,391	2,435
	Subtotal	10,000	11,391	2,435
ABE Statewide Literacy	Subiolai	10,000	11,591	2,433
ADE Statewide Elleracy	Faculty Calarian		0.000	0.000
	Faculty Salaries	-	9,090	9,090
	Benefits	-	1,946	
	General Operations	-	23,564	
	Subtotal	-	34,600	34,145
Abriendo Puertas				
	Support Staff	-	-	3,232
	Benefits	-	-	247
	General Operations	-	5,000	1,520
	Subtotal	-	5,000	4,999
BHP - Nat Amer Col Achievement			-,	.,
	General Operations	390	390	<u>-</u>
	Subtotal	390	390	
BP College Readiness Program	Subiolai	590	590	-
Di College Readiness i Togram	Conoral Operations	44.025	44.010	
	General Operations	44,925	44,919	
	Subtotal	44,925	44,919	-
CARES Institutional- DOE				
	Professional Staff	-	283,400	
	Support Staff	-	157,500	
	Benefits	-	138,900	81,479
	General Operations	-	5,461,900	5,576,813
	Equipment & Furniture Budget	-	- · · · · -	32,520
	Subtotal		6,041,700	
			0,011,700	0,011,010

CARES Childcare Stabilization/Recovery - DOEFTEUnrestrictedFTEUnrestrictedFTEUnrestrictedGeneral Operations SubtotalGeneral Operations Subtotal-13,00013,000CARES Strengthening Institutions - DOEFaculty Salaries Professional Staff5,04Faculty Salaries Professional Staff5,04
CARES Strengthening Institutions - DOEGeneral Operations Subtotal-13,00013,000Faculty Salaries5,04
CARES Strengthening Institutions - DOE Faculty Salaries - 13,000 13,00
CARES Strengthening Institutions - DOE Faculty Salaries 5,04
Faculty Salaries 5,04
Protessional Statt
Support Staff 2,76
General Operations - 967,208 50,93
CCAMPIS - 967,208 70,82
Support Staff         50,008         49,909         37,40           Depetite         10,742         14,376         14,476
Benefits 19,742 14,376 11,47
General Operations         64,577         63,763         42,82           Travel         7,952         7,582         7,582
Travel 7,853 7,583 -
Equipment & Furniture Budget         -         4,800         4,80 <th< td=""></th<>
Chevron Equity Diversity Inclusion
General Operations - 30,000 64
Subtotal - 30,000 64
Displaced Workers - CDL Training
General Operations - 3,847 -
Subtotal - 3,847 -
Displaced Workers 2021
General Operations - 39,514 2,50
Subtotal - 39,514 2,50
ECCA Expanding CC Apprenticeships
Professional Staff 83,468 83,468 41,69
Benefits 29,214 29,214 25,05
General Operations 15,118 17,569 10,84
Travel 5,200 5,374 -
Subtotal 133,000 135,625 77,58
EDGE Trio Student Support Staff
Professional Staff 139,568 27,184 15,03
Support Staff 41,123 12,883 2,90
Benefits 74,472 20,213 6,10
General Operations 96,997 53,010 3,25
Travel 55,181 57,902 -
Subtotal 407,341 171,192 27,30

		Original Budget FYE 2021 FTE Unrestricted	Final Budget FYE 2021 FTE Unrestricted	Estimated Actual FYE 2021 FTE Unrestricted
ENLACE				
	Faculty Salaries	4,032	3,837	3,836
	Professional Staff	68,683	69,243	69,243
	Support Staff	31,701	30,702	30,701
	Benefits	41,070	41,424	42,257
	General Operations	21,314	24,625	22,700
	Travel	3,200	169	168
	Equipment & Furniture Budget		2,070	
	Subtotal	170,000	172,070	170,976
ENLACE Literacy ARC			00.050	
	Professional Staff	-	20,358	-
	Benefits	-	1,534	-
	General Operations		1,095	-
FAFSA Initiative	Subtotal	-	22,987	-
r Ar SA Initiative	Conoral Operations		19,140	18,427
	General Operations Travel	-	500	18,427
	Equipment & Furniture Budget		18,360	
	Subtotal		38,000	18,427
Fin. Aid & College Entrance Pgm.	Oublotal		30,000	10,427
	General Operations	36,181	2,778	-
	Subtotal	36,181	2,778	
GEER			_,o	
	Faculty Salaries	-	18,852	-
	Benefits Budget	-	4,147	-
	General Operations	-	28,523	-
	Equipment & Furniture Budget	-	40,482	-
	Subtotal	-	92,004	-
IME/BECAS Fellowship				
	Faculty Salaries	-	1,642	1,642
	Benefits Budget		358	358
	Subtotal	-	2,000	2,000
Kellogg - Working Families				
	General Operations	9,100	10,010	4,739
<b>-</b> //	Subtotal	9,100	10,010	4,739
Pathways		(	4 000	
	Faculty Salaries	1,390	1,390	-
	Professional Staff	124,585	258,151	225,716
	Support Staff	15,902	78,547	48,868
	Benefits Budget	50,249	147,326	99,376
	General Operations	6,748	40,443	30,102
	Travel	9,189	15,438	-
	Subtotal	208,063	541,295	404,063

		Original Budget			Budget FYE 2021		ed Actual FYE 2021
		FTE Unre	stricted	FTE	Unrestricted	FTE	Unrestricted
Raytheon AISES Program							
	Travel		1,094		1,094		-
	Subtotal		1,094		1,094		-
SACNAS Soc Adv Hips/Chicano & Native							
	Travel		1,000		1,000		-
	Subtotal		1,000		1,000		-
SSS Program 20 EDGE							
	Professional Staff		-		115,807		74,938
	Support Staff		-		34,030		23,521
	Benefits		-		56,994		29,964
	General Operations		-		58,797		40,621
	Travel		-		9,477		-
	Subtotal		-		275,105		169,045
SSS Program 20 STEM H					,		
······································	Professional Staff		_		115,807		91,983
	Support Staff		_		25,406		23,088
	Benefits		_		55,045		33,749
			-				
	General Operations		-		55,627		41,706
			-		9,977		-
CCC OTEM	Subtotal		-		261,862		190,525
SSS STEM					10.010		10.110
	Professional Staff		132,233		19,849		18,443
	Support Staff		32,678		7,137		2,907
	Benefits		74,461		20,785		6,432
	General Operations		73,593		34,909		3,442
	Travel		60,666		54,444		-
	Subtotal		373,631		137,124		31,225
UNM PFS OSAP - Community							
	Professional Staff		12,199		11,728		11,728
	Other Salaries		2,172		-		-
	Benefits		5,733		10,057		10,883
	General Operations		2,920		7,152		1,326
	Travel		1,976		-		-
	Subtotal		25,000		28,937		23,937
Veterans Affairs - Reporting Fee	Cubiola		20,000		20,007		20,007
	General Operations		3,870		3,870		_
	Subtotal		3,870		3,870		
Veterans Center	Subiolal		3,070		3,070		-
	Conoral Operations		4 000		4 0 4 7		405
	General Operations		4,000		4,817		435
	Subtotal		4,000		4,817		435
WICHE					<b>-</b> • • •		<b>.</b>
	General Operations		6,426		21,426		<u>21,426</u> 21,426
	Subtotal		6,426		21,426		21,426
Grand Total		19.26	2,075,504		9,817,869		7,965,671
		10.20	2,070,004		3,017,009		7,303,071

# San Juan College Exhibit 12A - Recap - Student Support Report of Actuals for Fiscal Year End 6/30/2021

	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	1.42	101,354	-	-	0.88	62,706	-	-	0.93	66,362
Professional Salaries	37.04	1,772,084	13.47	644,715	34.54	1,652,401	24.30	1,162,592	33.28	1,592,498	16.57	792,819
Support Staff Salaries	32.81	1,139,936	6.08	211,245	32.14	1,116,375	12.49	433,775	38.55	1,339,199	13.31	462,244
Work Study Salaries	1.67	26,000	-	-	0.92	14,305	-	-	0.81	12,621	-	-
Benefits		1,008,818		397,925		913,044		631,706		1,033,173		452,294
Waiver of Tuition		9,100		-		9,100		-		4,608		-
Supplies and Expense		1,131,671		546,531		1,203,386		7,282,870		910,117		6,136,844
Travel		79,000		173,734		15,340		162,958		2,122		168
Equipment		-		-		12,775		81,262		12,639		54,940
Total Expenditures	71.52	5,166,609	20.98	2,075,504	67.59	4,936,726	37.67	9,817,869	72.64	4,906,979	30.81	7,965,671
Transfers (In)/Out		32,000		-		39,580		-		33,784		
Total Expenditures & Transfer		5,198,609		2,075,504		4,976,306		9,817,869		4,940,763		7,965,671

		Original Budget FYE 2021 FTE Unrestricted	Final Budget FYE 2021 FTE Unrestricted	Estimated Actual FYE 2021 FTE Unrestricted
Business Office			TTE Officiel	TTE Official
	Professional Staff	495,280	476,230	457,481
	Support Staff	294,571	292,384	307,041
	Benefits	267,927	263,557	265,007
	General Operations	200,000	200,000	
	Travel	8,150	1,900	
	Equipment & Furniture Budget	0	25,000	
	Subtotal	1,265,928	1,259,071	1,196,059
Chief Strategic Initiatives				
	Professional Staff	0	0	44,894
	Support Staff	46,651	44,856	0
	Benefits	16,308	15,737	17,495
	Subtotal	62,959	60,593	62,389
College Board				
	Other Salaries	7,000	7,000	7,505
	Benefits	536	536	574
	General Operations	32,000	32,000	
	Travel	13,000	6,500	348
	Subtotal	52,536	46,036	13,180
Department of Public Safety				
	Professional Staff	131,872	126,800	
	Support Staff	519,162	472,916	
	Federal Student Worker	0	0	126
	State Student Worker	0	2,604	
	Institutional Student Worker	0	10,703	11,543
	Benefits	235,145	220,861	212,693
	General Operations	50,500	49,140	48,306
	Travel	4,110	2,000	140
	Equipment & Furniture Budget	0	1,360	1,135
	Subtotal	940,789	886,384	859,559
Dues/Memberships				
	General Operations	41,200	42,148	
	Subtotal	41,200	42,148	41,461
Employee Recruiting Pool				
	Benefits	0	0	
	General Operations	80,000	80,000	
	Subtotal	80,000	80,000	55,135

External Audit         General Operations Subtotal         80,500         80,500         80,500         99,947           Foundation         Professional Staff         24,5730         236,278         230,776           Benefits         80,380         319,44         40,640           General Operations         8,200         3,184         4,064           Travel         2,000         1,566         83           Equipment & Furniture Budget         0         5,560         5,424           Subtotal         336,868         323,702         321,049           Professional Staff         492,070         476,055         476,056           Subtotal         336,868         323,702         321,049           Professional Staff         492,070         476,055         476,056           Subtotal         195,337         192,422         1,038           Bernefits         195,337         192,432         196,386           General Operations         130,000         16,399         765,400           Inst. Support Staff         50,000         0         0         0           State Student Worker         6,000         0         0         0           State Student Worker         6,000			Original Budget FYE 2021 FTE Unrestricted	Final Budget FYE 2021 FTE Unrestricted	Estimated Actual FYE 2021 FTE Unrestricted
Subtotal         Subtotal         80,500         80,500         99,947           Foundation         Professional Staff         245,730         236,278         220,776         80,681           General Operations         8,200         3,194         40,0861         40,681         40,681           General Operations         8,200         3,194         40,084         40,84         40,84           Human Resources         0         5,500         5,424         336,688         323,702         321,049           Human Resources         Professional Staff         492,070         476,055         476,056           Support Staff         80,008         80,712         75,525         1nstitutional Student Worker         0         200         1,008           Benefits         195,337         192,432         196,386         669,722         140,895         486,520           Inst. Support Staff Pooled Charges         Subtotal         902,628         881,399         765,400         163,99         765,400           Inst. Support Staff Pooled Charges         Support Staff         15,000         (5,819)         0         163,99         765,400         14,4984         168,553         669,629         184,553         669,629         649,629         1	External Audit				
Foundation         Professional Staff         245,730         236,278         230,776           Benefits         80,938         77,224         80,681           General Operations         8,200         3,194         4,084           Travel         2,000         1,596         83           Equipment & Furniture Budget         0         5,500         5,424           Human Resources         Professional Staff         492,070         476,055         476,056           Human Resources         Professional Staff         492,070         476,055         476,056           Support Staff         692,070         476,055         476,056         476,056           Support Staff         195,337         192,432         196,386           General Operations         130,000         163,99         765,400           Travel         5,135         2,000         477           Subtotal         902,628         881,399         766,400           Inst. Support Staff Pooled Charges         Support Staff         15,000         (5,819)         0           Subtotal         902,628         881,399         765,400         0         0           Institutional Student Worker         5,000         2,03,466         20		•			
Professional Staff         245,730         236,278         290,776           Benefits         60,938         77,224         80,681           General Operations         8,200         3,194         4,004           Travel         2,000         1,506         83           Equipment & Furniture Budget         0         5,500         5,424           Subtotal         336,866         323,702         321,049           Human Resources         Professional Staff         492,070         476,055         476,056           Subport Staff         80,086         80,712         75,525         1nsitiutional Student Worker         0         200         1,008           Benefits         195,337         132,432         196,386         General Operations         130,000         130,000         16,399         0           Inst: Support Staff         Operations         130,000         130,000         16,389         765,400           Inst: Support Staff         Subtotal         902,628         881,399         765,400           Inst: Support Staff         1,000,132,223         0         0         10,312,23         0           Inst: Support Staff         902,628         881,399         765,400         20,00         0 <td></td> <td>Subtotal</td> <td>80,500</td> <td>80,500</td> <td>99,947</td>		Subtotal	80,500	80,500	99,947
Benefits         60,938         77,224         80,861           General Operations         8,200         3,194         4,084           Travel         2,000         1,506         83           Equipment & Furniture Budget         0         5,500         5,424           Subtoral         336,866         333,702         321,049           Human Resources         Professional Staff         492,070         476,055         476,056           Support Staff         80,086         80,712         75,525           Institutional Student Worker         0         200         1,008           Benefitis         195,337         192,432         196,366           General Operations         130,000         163,000         16,399           Travel         5,135         2,000         477           Subtoral         902,628         881,399         765,400           Inst. Support Staff Pooled Charges         Support Staff         16,000         (5,819)         0           State Student Worker         6,000         0         0         0           Benefitis         205,742         144,984         158,593           General Operations         5,000         2,517         62,019 <td>Foundation</td> <td></td> <td></td> <td></td> <td></td>	Foundation				
General Operations Travel         8,200         3,194         4,084           Human Resources         0         5,600         5,424           Subtotal         336,868         323,702         321,049           Professional Staff         492,070         476,055         476,056           Support Staff         80,086         80,712         75,525           Institutional Student Worker         0         200         1,008           Benefits         196,337         192,432         196,336           General Operations         130,000         130,000         16,339           Travel         5,135         2,000         47           Subtotal         902,628         881,399         765,400           Inst. Support Staff         15,000         (5,819)         0           Institutional Student Worker         3,000         13,223         0           Institutional Student Worker         6,000         0         0         0           Institutional Student Worker         5,000         203,466         208,545           Benefitis         243,757         62,010         62,378           General Operations         24,5700         25,500         9,514           Travel					
Travel         2,000         1,566         83           Frayment & Furniture Budget         0         5,500         5,424           Subtotal         336,868         323,702         321,049           Human Resources					
Equipment & Furniture Budget Subtotal         0         5,500         5,424           Human Resources         336,868         323,702         321,049           Professional Staff         492,070         476,055         476,055           Support Staff         80,086         60,712         75,525           Institutional Student Worker         0         200         1,008           Benefits         195,337         192,432         196,386           General Operations         130,000         130,000         16,399           Travel         5,135         2,000         47           Subtotal         902,628         881,399         765,400           Inst. Support Staff Pooled Charges         Support Staff         15,000         (5,819)         0           State Student Worker         3,000         13,223         0         0           Institutional Student Worker         6,000         0         0         0         0           Subtotal         1,167,249         1,088,895         649,521         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0					
Subtotal         336,868         323,702         321,049           Human Resources         Professional Staff         492,070         476,055         476,056           Support Staff         80,086         80,712         75,525           Institutional Student Worker         0         200         1,008           Benefits         195,337         192,432         196,366           General Operations         130,000         163,000         163,000           Travel         5,135         2,000         47           Subtotal         902,628         881,399         765,400           Institutional Student Worker         6,000         0         0           Institutional Student Worker         30,000         153,200         47           Institutional Research         1         1,167,249         1,48,84         158,593           General Operations         237,507         937,507         690,229           Institutional Research         2         1,167,249         1,48,984         158,593           General Operations         25,500         25,500         2,378           General Operations         2,500         2,2376         2,80,440           Legal Services         General Operations			2,000		
Human Resources         Professional Staff         492,070         476,055         476,056           Support Staff         80,086         80,712         75,525           Institutional Student Worker         0         200         1,008           Benefits         195,337         192,432         196,366           General Operations         130,000         130,000         16,399           Travel         5,135         2,000         47           Subtotal         902,628         881,399         765,400           Inst. Support Staff         15,000         (5,819)         0           Institutional Student Worker         3,000         13,223         0           Institutional Student Worker         3,000         0         0           Institutional Student Worker         30,000         0         0           Benefits         205,742         144,984         158,593           General Operations         337,507         6390,929         849,521           Institutional Research         1,167,249         1,089,895         849,521           Institutional Research         64,317         62,010         62,378           General Operations         25,500         2,500         9,517			V		
Professional Staff         492,070         476,055         476,056           Support Staff         80,086         80,712         75,525           Institutional Student Worker         0         200         1,008           Benefits         195,337         192,432         196,366           General Operations         130,000         130,000         16,399           Travel         5,135         2,000         477           Subtotal         902,628         881,399         765,400           Inst. Support Staff Pooled Charges         Suptotal         15,000         (5,819)         0           Institutional Student Worker         6,000         0         0         0           Institutional Student Worker         6,000         0         0         0           Benefits         205,742         144,984         158,593         849,521           Institutional Research         -         -         -         -         -         -         62,001         0         0         0         0         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -		Subtotal	336,868	323,702	321,049
Support Staff         80,086         80,712         75,525           Institutional Student Worker         0         200         1,008           Benefits         195,337         192,432         196,366           General Operations         130,000         130,000         16,399           Travel         5,135         2,000         47           Subtotal         902,628         881,399         765,400           Inst. Support Staff Pooled Charges         Support Staff         15,000         (5,819)         0           State Student Worker         3,000         13,223         0         0         0           Institutional Student Worker         6,000         0         0         0         0           Benefits         205,742         144,984         158,593         General Operations         937,507         639,320         689,921           Institutional Research         Travel         211,605         203,466         208,545         5849,521           Institutional Coperations         25,500         25,500         9,517         62,378         690,229         76         208,0400         0         208,0400         0         208,0400         0         208,0400         208,0400         208,0400	Human Resources				
Institutional Student Worker         0         200         1,088           Benefits         195,337         192,432         196,366           General Operations         130,000         130,000         16,399           Travel         5,135         2,000         47           Subtotal         902,628         881,399         765,400           Inst. Support Staff Pooled Charges         Support Staff         15,000         (5,819)         0           State Student Worker         6,000         0         0         0         0           Institutional Student Worker         6,000         0         0         0         0           Benefits         205,742         144,984         158,593         649,521         64,317         62,010         62,378           General Operations         937,507         633,466         208,545         64,317         62,010         62,378           Institutional Research         Travel         5,000         2,000         0         0           Legal Services         General Operations         25,500         9,517         71,62,010         62,378           General Operations         25,000         2,000         0         200,000         200,000         129,					
Benefits         195,337         192,432         196,366           General Operations         130,000         130,000         16,399           Inst. Support Staff Pooled Charges         Support Staff         150,000         16,399         765,400           Inst. Support Staff Pooled Charges         Support Staff         150,000         13,223         00         0           Inst. Support Staff Pooled Charges         Support Staff         150,000         13,223         00         0           Inst. Support Staff Pooled Charges         Support Staff         150,000         13,223         0         0           Support Staff Pooled Charges         Support Staff         150,000         13,223         0         0           Institutional Student Worker         3,000         13,223         0			80,086		
General Operations Travel         130,000         130,000         16,399           Inst. Support Staff Pooled Charges         Subtotal         902,628         881,399         765,400           Inst. Support Staff Pooled Charges         Support Staff         15,000         (5,819)         0           State Student Worker         3,000         13,223         0         0         0           Institutional Student Worker         6,000         0         0         0         0           Benefits         205,742         144,984         158,593         649,521           Institutional Research         Professional Staff         211,605         203,466         208,545           Benefits         64,317         62,010         62,378           General Operations         25,500         25,500         9,517           Travel         5,000         2,000         0           Subtotal         306,422         292,976         280,440           Legal Services         General Operations         200,000         200,000         129,546           Marketing Pool         General Operations         334,400         340,148         302,667           Other Administrative Costs         General Operations         334,400         340,0			•		
Travel         5,135         2,000         47           Subtotal         902,628         881,399         765,400           Inst. Support Staff Pooled Charges         Support Staff         15,000         (5,819)         0           Subtotal         15,000         (5,819)         0         0           Institutional Student Worker         3,000         13,223         0           Institutional Student Worker         6,000         0         0         0           Benefits         205,742         144,884         158,593         669,929           General Operations         937,507         937,507         690,929         849,555           Subtotal         1,167,249         1,089,895         849,555         869,545           Benefits         64,317         62,010         62,378         66,421         203,466         208,545         96,902         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         1,85,593         669,329         0         0         0         0         0         0         0         0         0         0		Benefits	195,337	192,432	196,366
Subtotal         902,628         881,399         765,400           Inst. Support Staff Pooled Charges         Support Staff         15,000         (5,819)         0           State Student Worker         3,000         13,223         0		General Operations			
Inst. Support Staff Pooled Charges         Support Staff         15,000         (5,819)         0           State Student Worker         3,000         13,223         0           Institutional Student Worker         6,000         0         0           Benefits         205,742         144,984         158,593           General Operations         937,507         933,507         690,929           Subtotal         1,167,249         1,089,895         849,521           Institutional Research         Professional Staff         211,605         203,466         208,545           Benefits         64,317         62,010         62,378           General Operations         25,500         2,000         0           Subtotal         306,422         292,976         280,440           Legal Services         Eneral Operations         200,000         200,000         129,546           Marketing Pool         General Operations         334,400         340,148         302,667           Other Administrative Costs         General Operations         334,400         340,148         302,667           Benefits         120,000         70,000         70,000         58,157           Benefits         120,000         81,608					
Support Staff         15,000         (5,819)         0           State Student Worker         3,000         13,223         0           Institutional Student Worker         6,000         0         0           Benefits         205,742         144,984         158,593           General Operations         937,507         937,507         690,929           Subtotal         1,167,249         1,089,895         849,521           Institutional Research         Professional Staff         211,605         203,466         208,545           Benefits         64,317         62,010         62,378           General Operations         25,500         25,500         9,517           Travel         5,000         2,000         0           Subtotal         306,422         292,976         280,440           Legal Services         Eneral Operations         200,000         200,000         129,546           Marketing Pool         General Operations         334,400         340,148         302,667           Subtotal         334,400         340,148         302,667         304,614         302,667           Other Administrative Costs         General Operations         70,000         70,000         58,157 <td></td> <td>Subtotal</td> <td>902,628</td> <td>881,399</td> <td>765,400</td>		Subtotal	902,628	881,399	765,400
State Student Worker         3,000         13,223         0           Institutional Student Worker         6,000         0         0         0           Benefits         205,742         144,984         158,593           General Operations         937,507         937,507         690,929           Subtotal         1,167,249         1,089,895         849,521           Institutional Research         Professional Staff         211,605         203,466         208,545           Benefits         64,317         62,010         62,378           General Operations         25,500         25,500         9,517           Travel         5,000         2,000         0           Subtotal         306,422         292,976         280,440           Legal Services         General Operations         200,000         200,000         129,546           Marketing Pool         General Operations         334,400         340,148         302,667           Other Administrative Costs         General Operations         70,000         70,000         58,157           Benefits         70,000         70,000         58,157           Benefits         120,000         81,608         111,100	Inst. Support Staff Pooled Charges				
Institutional Student Worker         6,000         0         0           Benefits         205,742         144,984         158,593           General Operations         937,507         937,507         690,929           Subtotal         1,167,249         1,089,895         849,521           Institutional Research         211,605         203,466         208,545           Benefits         64,317         62,010         62,378           General Operations         25,500         2,000         0           Legal Services         General Operations         200,000         200,000         129,546           Marketing Pool         General Operations         200,000         200,000         129,546           Other Administrative Costs         General Operations         334,400         340,148         302,667           General Operations         334,400         340,148         302,667           Other Administrative Costs         General Operations         334,400         340,148         302,667           Benefits         120,000         70,000         58,157         111,100		Support Staff	15,000	(5,819)	0
Benefits         205,742         144,984         158,593           General Operations         937,507         937,507         690,929           Subtotal         1,167,249         1,089,895         849,521           Institutional Research         Professional Staff         211,605         203,466         208,545           Benefits         64,317         62,010         62,378           General Operations         25,500         25,500         9,517           Travel         5,000         2,000         0           Subtotal         306,422         292,976         280,440           Legal Services         General Operations         200,000         200,000         129,546           Marketing Pool         General Operations         334,400         340,148         302,667           Other Administrative Costs         General Operations         334,400         340,148         302,667           Benefits         70,000         70,000         58,157         364,611         302,667		State Student Worker	3,000	13,223	0
General Operations Subtotal         937,507         937,507         690,929           Institutional Research         1,167,249         1,089,895         849,521           Professional Staff Benefits         211,605         203,466         208,545           General Operations         25,500         25,500         9,517           Travel         5,000         2,000         0           Subtotal         306,422         292,976         280,440           Legal Services         General Operations         200,000         200,000         129,546           Marketing Pool         General Operations         334,400         340,148         302,667           Other Administrative Costs         General Operations         334,400         340,148         302,667           Benefits         120,000         70,000         58,157         314,00         340,148         302,667		Institutional Student Worker	6,000	0	0
Subtotal         1,167,249         1,089,895         849,521           Institutional Research         Professional Staff         211,605         203,466         208,545           Benefits         64,317         62,010         62,378           General Operations         25,500         25,500         9,517           Travel         5,000         2,000         0           Subtotal         306,422         292,976         280,440           Legal Services         General Operations         200,000         200,000         129,546           Marketing Pool         General Operations         334,400         340,148         302,667           Other Administrative Costs         General Operations         334,400         340,148         302,667           Benefits         70,000         70,000         58,157           Benefits         120,000         81,608         111,100		Benefits	205,742	144,984	158,593
Institutional Research         Professional Staff         211,605         203,466         208,545         208,040         0		General Operations	937,507	937,507	690,929
Professional Staff         211,605         203,466         208,545           Benefits         64,317         62,010         62,378           General Operations         25,500         25,500         9,517           Travel         5,000         2,000         0           Subtotal         306,422         292,976         280,440           Legal Services         General Operations         200,000         200,000         129,546           Marketing Pool         General Operations         334,400         340,148         302,667           Other Administrative Costs         General Operations         334,400         340,148         302,667           Benefits         120,000         70,000         58,157         34,00         340,148         302,667           Other Administrative Costs         General Operations         314,000         340,000         58,157		Subtotal	1,167,249	1,089,895	849,521
Benefits         64,317         62,010         62,378           General Operations         25,500         25,500         9,517           Travel         5,000         2,000         0           Subtotal         306,422         292,976         280,440           Legal Services         General Operations         200,000         200,000         129,546           Marketing Pool         General Operations         334,400         340,148         302,667           Other Administrative Costs         General Operations         70,000         70,000         58,157           Benefits         70,000         70,000         81,608         111,100	Institutional Research				
General Operations Travel         25,500         25,500         9,517           Subtotal         306,422         292,976         280,440           Legal Services         General Operations Subtotal         200,000         200,000         129,546           Marketing Pool         General Operations Subtotal         334,400         340,148         302,667           Other Administrative Costs         General Operations Benefits         70,000         70,000         58,157           120,000         81,608         111,100         81,608         111,100		Professional Staff	211,605	203,466	208,545
Travel         5,000         2,000         0           Subtotal         306,422         292,976         280,440           Legal Services         General Operations         200,000         200,000         129,546           Marketing Pool         General Operations         334,400         340,148         302,667           Subtotal         334,400         340,148         302,667           Other Administrative Costs         General Operations         334,400         340,148         302,667           General Operations         334,400         340,148         302,667         56,157           Distribution         To,000         70,000         58,157           Benefits         120,000         81,608         111,100		Benefits	64,317	62,010	62,378
Legal Services         Subtotal         306,422         292,976         280,440           General Operations         200,000         200,000         129,546           Subtotal         200,000         200,000         129,546           Marketing Pool         General Operations         334,400         340,148         302,667           Other Administrative Costs         General Operations         334,400         340,148         302,667           General Operations         334,400         340,148         302,667           Other Administrative Costs         General Operations         70,000         58,157           Benefits         120,000         81,608         111,100		General Operations			
Legal Services         General Operations Subtotal         200,000         200,000         129,546           Marketing Pool         General Operations Subtotal         334,400         340,148         302,667           Other Administrative Costs         General Operations Subtotal         334,400         340,148         302,667           Other Administrative Costs         General Operations Subtotal         70,000         70,000         58,157           Benefits         120,000         81,608         111,100			5,000	2,000	0
General Operations Subtotal         200,000         200,000         129,546           Marketing Pool         General Operations Subtotal         334,400         340,148         302,667           Other Administrative Costs         General Operations Subtotal         70,000         70,000         58,157           Benefits         120,000         81,608         111,100		Subtotal	306,422	292,976	280,440
Subtotal         200,000         200,000         129,546           Marketing Pool         General Operations Subtotal         334,400         340,148         302,667           Other Administrative Costs         General Operations Subtotal         302,667         334,400         340,148         302,667           Other Administrative Costs         General Operations Benefits         70,000         70,000         58,157           Junction         Junction of the state of the st	Legal Services				
Marketing Pool         General Operations         334,400         340,148         302,667           Other Administrative Costs         Subtotal         334,400         340,148         302,667           General Operations         General Operations         58,157         58,157           Benefits         120,000         81,608         111,100			,	200,000	
General Operations Subtotal         334,400         340,148         302,667           Other Administrative Costs         General Operations         334,400         340,148         302,667           General Operations         70,000         70,000         58,157           Benefits         120,000         81,608         111,100		Subtotal	200,000	200,000	129,546
Other Administrative Costs         Subtotal         334,400         340,148         302,667           Other Administrative Costs         General Operations         70,000         70,000         58,157           Benefits         120,000         81,608         111,100	Marketing Pool				
Other Administrative CostsGeneral Operations70,00058,157Benefits120,00081,608111,100		General Operations			
General Operations         70,000         70,000         58,157           Benefits         120,000         81,608         111,100		Subtotal	334,400	340,148	302,667
Benefits 120,000 81,608 111,100	Other Administrative Costs				
		General Operations	•		•
Subtotal 190,000 151,608 169,257					
		Subtotal	190,000	151,608	169,257

		Original Budget FYE 2021 FTE Unrestricted	Final Budget FYE 2021 FTE Unrestricted	Estimated Actual FYE 2021 FTE Unrestricted
President's Office				
	Professional Staff	317,294	306,382	272,782
	Support Staff	0	1,023	1,023
	Benefits	113,154	109,573	103,474
	General Operations	36,525	111,108	76,934
	Travel	17,935	10,000	2,077
	Equipment & Furniture Budget	100,000	31,721	2,295
	Subtotal	584,908	569,807	458,584
Public Information Office				
	Professional Staff	334,231	323,126	302,065
	Institutional Student Worker	0	4,562	5,969
	Benefits	118,632	114,876	108,348
	General Operations	72,300	69,365	56,574
	Travel	6,470	0	0
	Equipment & Furniture Budget	0	6,405	5,601
	Subtotal	531,633	518,334	478,557
Purchasing				
	Professional Staff	170,300	163,750	163,750
	Benefits	65,261	63,013	61,820
	General Operations	7,820	7,820	5,389
	Travel	3,560	1,560	0
	Subtotal	246,941	236,143	230,959
Grants Development and Administration				
	Professional Staff	0	0	14,375
	Support Staff	0	0	2,228
	Benefits	0	0	3,554
	General Operations	0	0	781
	Subtotal	0	0	20,938
Grants Planning and Development	Drafa a si an al Otaff	0	0	00.001
	Professional Staff	0	0	30,661
	Support Staff	18,502	17,790	0
	Benefits	10,265	7,795	10,851
	General Operations	5,000	5,400	4,488
	Travel	5,000	1,000	766
	Equipment & Furniture Budget	0	1,600	1,452
Title IX	Subtotal	38,767.00	33,585.00	48,218.58
	Conoral Operations	11.010	10.000	40.000
	General Operations	11,010	12,890	13,368
	Travel	1,880	0	12 269
	Subtotal	12,890	12,890	13,368

		Original Budget FYE 2021 FTE Unrestricted	Final Budget FYE 2021 FTE Unrestricted	Estimated Actual FYE 2021 FTE Unrestricted
Executive VP				
	Professional Staff	162,844	156,580	160,810
	Support Staff	44,428	42,719	35,167
	Benefits	67,537	65,621	62,031
	General Operations	30,000	35,850	80,476
	Travel	11,500	7,250	348
	Equipment & Furniture Budget	50,000	78,493	3,358
	Subtotal	366,309	386,513	
VP for Learning				
	Professional Staff	0	0	1,100
	Professional Staff	134,998	129,805	133,355
	Support Staff	40,080	39,683	39,683
	State Student Worker	0	84	84
	Benefits	45,178	43,755	47,905
	General Operations	27,000	35,000	34,717
	Travel	14,685	0	0
	Subtotal	261,941	248,327	256,845
VP for Student Services				
	Professional Staff	208,936	174,400	113,400
	Support Staff	45,750	43,990	43,990
	Benefits	75,007	66,526	52,549
	General Operations	70,685	78,685	67,957
	Travel	15,855	0	0
	Equipment & Furniture Budget	25,000	20,000	2,170
	Subtotal	441,233	383,601	280,066
Grand Total		85.19 8,446,101	8,123,660	7,275,336

		Original Budget FYE 2021 FTE Restricted	Final Budget FYE 2021 FTE Restricted	Estimated Actual FYE 2021 FTE Restricted
BP SJC Restricted				
	General Operations	334,354	332,619	-
	Subtotal	334,354	332,619	-
EEAC Foundation Food				
	General Operations	3,000	3,000	-
	Subtotal	3,000	3,000	-
Employee Wellness				
	General Operations	12,553	25,106	-
	Subtotal	12,553	25,106	-
FEMA Relief Assistance	0			
	Support Staff	-	-	776
	Benefits	-	-	169
	General Operations		-	43,898
PNM Navajo Workforce Training	Subtotal	-	-	44,843
	General Operations	1,618	1,618	
	Subtotal	1,618	1,618	
PNM SJC Restricted	Oublotal	1,010	1,010	
	General Operations	-	318,852	-
	Subtotal	-	318,852	-
Grand Total		351,525	681,195	44,843

# San Juan College Exhibit 13A - Recap - Institutional Support Report of Actuals for Fiscal Year End 6/30/2021

		Original Budg	021		Final Budge	et FYE 202	21	Estimated Actual FYE 2021				
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	0.02	1,100	-	-
Professional Salaries	49.59	2,912,160	-	-	45.65	2,779,872	-	-	40.00	2,743,255	-	-
Support Staff Salaries	34.64	1,104,230	-	-	30.82	1,030,254	-	-	28.04	960,262	0.02	776
Student Salaries	0.96	9,000	-	-	1.38	31,376	-	-	1.35	21,941	-	-
Benefits		1,675,654		-		1,524,478		-		1,551,356		169
Waiver of Tuition		5,630		-		5,630		-		4,356		-
Supplies		2,450,147		351,525		2,546,255		681,195		1,965,402		43,898
Travel		114,280		-		35,716		-		3,807		-
Equipment		175,000		-		170,079		-		23,857		-
Total Expenditures	85.19	8,446,101	-	351,525	77.85	8,123,660	-	681,195	69.41	7,275,336	0.02	44,843
Transfers (In)/Out		-		-		-		-				-
Total Expenditures & Transfers		8,446,101		351,525		8,123,660		681,195		7,275,336		44,843

# San Juan College Exhibit 14 - Physical Plant - Unrestricted Report of Actuals for Fiscal Year End 6/30/2021

		Original Budget FYE 2021 FTE Unrestricted	Final Budget FYE 2021 FTE Unrestricted	Estimated Actual FYE 2021 FTE Unrestricted
Custodial - Main				
	Professional Staff	92,843	90,656	58,851
	Support Staff	1,193,607	1,024,255	952,669
	Benefits	430,485	388,693	366,231
	General Operations	121,000	104,500	101,442
	Equipment & Furniture		16,500	13,850
	Subtotal	1,837,935	1,624,604	1,493,042
Grounds - Hutton				
	General Operations	2,500	-	-
	Subtotal	2,500	-	-
Grounds - Main		10.000	10.000	40.000
	Professional Staff	43,680	42,000	42,000
	Support Staff	127,908	129,843	132,097
	Benefits	48,759	54,066	61,824
	General Operations	64,975	66,245	67,164
	Equipment & Furniture	-	1,230	1,230
Insurance	Subtotal	285,322	293,384	304,315
insurance	Constal Operations	640,000	561,911	420 640
	General Operations Subtotal	640,000	561,911	420,640 420,640
Locksmith Services	Subiolai	040,000	501,911	420,040
Locksmith der vices	Support Staff	41,658	40,055	40,055
	Benefits	21,860	21,137	20,900
	General Operations	8,100	8,100	8,050
	Subtotal	71,618	69,292	69,005
Maintenance - Main	Castolai	11,010	00,202	00,000
	Professional Staff	118,396	113,842	113,842
	Support Staff	252,648	242,930	238,096
	Benefits	155,757	150,463	146,133
	General Operations	444,500	429,470	329,741
	Equipment & Furniture	-	15,030	38,561
	Subtotal	971,301	951,735	866,373

# San Juan College Exhibit 14 - Physical Plant - Unrestricted Report of Actuals for Fiscal Year End 6/30/2021

		Origina FTE	I Budget FYE 2021 Unrestricted	Final Budget FYE 2021 FTE Unrestricted	Estimated Actual FYE 2021 FTE Unrestricted
Maintenance - 30th Street			Unrestricted	TTE Offestited	TTE Offestited
	General Operations		-	-	23,956
	Subtotal		-	-	23,956
Physical Plant Administration					
	Professional Staff		208,927	200,891	200,891
	Support Staff		79,779	76,710	73,056
	Institutional Student Wo	rker	-	3,722	5,874
	Benefits		116,091	112,122	•
	General Operations		11,400	11,400	•
	Travel		1,975	1,000	55
	Subtotal		418,172	405,845	392,467
Physical Plant Pooled Charge	0		00.000	04,000	
	Support Staff		30,000	21,632	-
	State Student Worker		1,000	1,000	-
	Institutional Student Wor	rker	1,000	-	-
	Benefits		127,546	94,004	88,823
	General Operations Subtotal		518,782	518,782	
San Juan College East	Subiolai		678,328	635,418	464,186
San Suan Conege Last	General Operations		25,000	25,000	18,048
	Subtotal		25,000	25,000	
Utilities - 30th Street	Cubicial		20,000	23,000	10,040
	General Operations		6,000	6,000	43,553
	Subtotal		6,000	6,000	43,553
Utilities - Hutton			- ,	-,	-,
	General Operations		30,000	30,000	25,504
	Subtotal		30,000	30,000	
Utilities - Main					
	General Operations		1,050,000	1,050,000	1,289,912
	Subtotal		1,050,000	1,050,000	1,289,912
30th Street Education Center					
	Support		39,281	37,770	20,018
	Benefits		14,701	14,191	7,648
	General Operations		62,609	62,609	151,002
	Subtotal		116,591	114,570	178,668
Grand Total		63.48	6,132,767	- 5,767,759	- 5,589,669

# San Juan College Exhibit 14A - Recap - Physical Plant Report of Actuals for Fiscal Year End 6/30/2021

	Original Budget FYE 2021					Final Budge	t FYE 202	21	Estimated Actual FYE 2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	7.90	463,846	-	-	7.35	447,389	-	-	6.28	415,584	-	-
Support Staff Salaries	55.37	1,764,881	-	-	46.77	1,573,195	-	-	48.62	1,455,991	-	-
Student Salaries	0.21	2,000	-	-	0.13	4,722	-	-	0.38	5,874	-	-
Benefits		909,569		-		829,046		-		794,112		-
Waiver of Tuition		5,630		-		5,630		-		2,828		-
Supplies		2,984,866		-		2,874,017		-		2,861,585		-
Travel		1,975		-		1,000		-		55		-
Equipment		-		-		32,760		-		53,641		-
Total Expenditures	63.48	6,132,767	-	-	54.25	5,767,759	-	-	55.28	5,589,669	-	-
Transfers (In)/Out		-				-				-		
Total Expenditures & Transfers		6,132,767		-		5,767,759		-		5,589,669		-

# San Juan College Exhibit 15 - Student Social and Cultural Activities Report of Actuals for Fiscal Year End 6/30/2021

		Original Budg	Budget FYE 2021 Final Budget FYE 2021						Estimated Actual FYE 2021				
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
Other Sources Total Revenue		-		-		-		-		<u>10,174</u> 10,174			
Beginning Balance		15		-		76,789		-		76,789		-	
Total Available		15		-		76,789		-		86,964		-	
Supplies Travel Equipment		2,000		- - -		86,627 - -		- -		6,587 - -		- -	
<b>Total Expenditures</b>	-	2,000	-	-	-	86,627	-	-	-	6,587	-	-	
Transfers (In)/Out		(2,000)				(9,580)				(9,580)			
Ending Balance		15		-		(258)		-		89,956		-	

# San Juan College Exhibit 17 - Public Service Report of Actuals for Fiscal Year End 6/30/2021

	Original Budget FYE 2021				Final Budget FYE 2021				Estimated Actual FYE 2021			021
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Beginning Balance		-		-		-		47,244		-		1,296
Sales and Services		84,939		-		54,939		41,205		26,711		44,434
Private Gifts, Grants and Contracts		-		260,785		-		496,565		-		247,696
Federal Government Grants and Contracts		-		550,806		-		1,251,591		-		328,822
State Government Grants and Contracts		-		246,158		-		173,317		-		246,633
Local Grants and Contracts		-		-		-		-		-		-
Other Sources		123,000		-		113,000		-		139,894		-
Total Revenue		207,939		1,057,749		167,939		1,962,678		166,605		867,585
Total Available		207,939		1,057,749		167,939		2,009,922		166,605		868,881
Faculty Salaries	-	-	0.03	1,858	-	-	0.00	160	-	90	-	160
Professional Salaries	6.92	406,556	6.64	389,768	3.16	192,453	10.66	653,626	3.39	160,683	7.03	332,769
Support Staff Salaries	6.89	219,742	1.19	37,889	3.21	108,003	1.63	50,337	3.21	104,175	1.91	61,918
Student Salaries	1.28	12,000	-	-	0.71	12,000	-		0.49	7,625	-	-
Benefits		292,340		139,106		141,629		222,915		121,384		105,973
Waiver of Tuition		2,160		-		2,160		,••••		1,505		-
Supplies		328,488		460,687		273,188		814,254		223,750		306,492
Travel		5,640		28,441		3,440		39,338		1,384		2,688
Equipment		- ,		-		-		182,048		-		57,585
Total Expenditures	15.09	1,266,926	7.86	1,057,749	7.08	732,873	12.29	1,962,678	7.09	620,595	8.94	867,585
Transfers (In)/Out		(1,058,987)		-		(564,934)		-		(453,991)		-
Ending Balance		-				-		47,244		-		1,296

# San Juan College Exhibit 17 - Public Service - SBDC Report of Actuals for Fiscal Year End 6/30/2021

	Original Budget FYE 2021				Final Budget FYE 2021					Estimated Actual FYE 2021		
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Sales and Services		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Federal Government Grants and Contracts		-		-		-		-		-		-
State Government Grants and Contracts		-		246,158		-		115,236		-		223,333
Local Grants and Contracts		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		246,158		-		115,236		-		223,333
Faculty Salaries	_	_	_	_	_	_	_	_	_		_	_
Professional Salaries	_	_	2.36	143,619	-		1.45	88,113	_	-	2.43	142,938
Support Staff Salaries	_	_	0.94	31,601	_	_	-	-	_	-	0.99	31,601
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Benefits		-		56,058		-		24,710		-		48,356
Waiver of Tuition		-		-		-		,		-		-
Supplies and Expense		-		1,995		-		1,913		-		438
Travel		-		12,885		-		500		-		-
Equipment		-		-		-		-		-		-
Total Expenditures	-	-	3.30	246,158	-	-	1.45	115,236	-	-	3.43	223,333
Transfers (In)/Out		-		-		-		-		-		
Ending Balance		-		-		-		-		-		

# San Juan College Exhibit 18 - Internal Service Report of Actuals for Fiscal Year End 6/30/2021

	Original Budget FYE 2021					Final Budget FYE 2021				Estimated Actual FYE 2021		
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Sales and Services		14,000		-		14,000		-		5,068		-
Private Gifts, Grants and Contracts		-		3,000		-		3,000		-		1,594
Federal Government Grants and Contracts		-		-		-		-		-		-
State Government Grants and Contracts		-		-		-		-		-		-
Local Grants and Contracts		-		-		-		-		-		-
Other Sources		5,984,913		-		5,759,132		-		5,234,368		-
Total Revenue		5,998,913		3,000		5,773,132		3,000		5,239,436		1,594
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	18.27	1,072,771	-	-	15.99	973,986	-	-	16.52	953,320	-	-
Support Staff Salaries	21.39	681,939	-	-	19.51	657,286	-	-	18.87	634,652	-	-
Student Salaries	1.92	18,000	-	-	0.41	7,000	-	-	0.07	1,049	-	-
Benefits		724,303		-		642,710		-		624,978		-
Waiver of Tuition		3,760		-		3,760		-		2,115		-
Supplies		3,470,390		3,000		3,443,852		3,000		3,010,459		1,594
Travel		27,750		-		12,250		-		-		-
Equipment		-		-		32,288		-		12,864		-
Total Expenditures	41.58	5,998,913	-	3,000	35.91	5,773,132	-	3,000	35.46	5,239,436	-	1,594
Transfers (In)/Out		-				-				-		
Net Excess/Deficit		-		-		-		-		-		-

# San Juan College Exhibit 19 - Student Aid Report of Actuals for Fiscal Year End 6/30/2021

	Original Budget FYE 2021				Final Budget FYE 2021				Estimated Actual FYE 2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Beginning Balance		845		-		845		-		845		
Sales and Services		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		1,450,000		-		1,450,000		-		1,390,320
Federal Government Grants and Contracts		-		13,379,812		-		14,884,859		-		12,046,257
State Government Grants and Contracts		-		200,000		-		1,790,880		-		1,634,116
Local Grants and Contracts		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		15,029,812		-		18,125,739		-		15,070,692
Total Available		845		15,029,812		845		18,125,739		845		15,070,692
Federal Work Study Salaries	_	-	20.09	188,059	-	-	11.13	188,059	_	-	9.82	153,247
State Work Study Salaries	-	-	20.09	200,000	-	-	14.89	251,645	-	-	9.82 6.71	104,643
Student Aid		107,275	21.07	14,641,753		40,000	14.05	17,686,035		19,445	0.71	14,812,802
Total Expenditures	_	107,275	41.46	15,029,812	-	40,000	26.02	18,125,739	-	19,445	16.53	15,070,692
Transfers (In)/Out		(107,275)				(40,000)				(19,445)		
Ending Balance		845		-		845		-		845		-

# San Juan College Exhibit 20 Auxiliary Enterprises Report of Actuals for Fiscal Year End 6/30/2021

# Human Health and Performance Center

	Original Budget FYE 2021			Final Budget FYE 2021				Estimated Actual FYE 2021				
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Sales and Services		330,655		-		330,655		-		198,083		-
Other		373,090		-		372,329		-		623,279		-
Total Revenue		703,745		-		702,984		-		821,362		-
Beginning Balance		653		-		693		-		693		-
Total Available		704,398		-		703,677		-		822,055		-
Professional Salaries	3.90	229,041	-	-	3.62	220,231	-	-	5.26	216,554	-	-
Support Staff Salaries	11.68	372,396	-	-	10.97	369,582	-	-	10.72	310,905	-	-
Federal Student Wages	-	-	-	-	-		-	-	-		-	-
State Student Wages	-	-	-	-	-	-	-	-	0.05	795	-	-
Supplies		226,647		-		226,647		-		199,593		-
Travel		- , -		-		- , -		-				-
Equipment		41,240		-		41,240		-		8,915		-
Fringe Benefits		136,818		-		135,029		-		184,875		-
Waiver of Tuition				-				-				-
Total Expenditures	15.58	1,006,142	-	-	14.59	992,729	-	-	16.03	921,637	-	-
Transfer(In)Out		(302,397)		-		(289,745)		-		(100,275)		-
Ending Balance		653		-		693		-		693		-
SJC Bookstore												
SUC DUOKSIOIE												
SJC BOOKSLOIE	FTF	Original Budg			FTF	Final Budge Unrestricted			FTF	Estimated Act		
SJC BOOKSLOIE	FTE	Original Budg Unrestricted	get FYE 20 FTE	021 Restricted	FTE	Final Budge Unrestricted	et FYE 2021 FTE	Restricted	FTE	Estimated Act Unrestricted	ual FYE 2 FTE	2021 Restricted
	FTE	Unrestricted			FTE	Unrestricted			FTE	Unrestricted		
Sales and Services	FTE	Unrestricted 2,715,000			FTE	Unrestricted 2,710,297			FTE	Unrestricted 2,209,682		
Sales and Services Other	FTE	Unrestricted			FTE	Unrestricted			FTE	Unrestricted		
Sales and Services Other <b>Total Revenue</b>	<u>FTE</u>	Unrestricted 2,715,000 36,000			FTE	Unrestricted 2,710,297 36,000		Restricted - -	FTE	Unrestricted 2,209,682 208,360		
Sales and Services Other <b>Total Revenue</b> Beginning Balance		Unrestricted 2,715,000 36,000 2,751,000		Restricted - - -	FTE	Unrestricted 2,710,297 36,000 2,746,297		Restricted - - -	FTE	Unrestricted 2,209,682 208,360 2,418,042		
Sales and Services Other Fotal Revenue Beginning Balance Fotal Available		Unrestricted 2,715,000 36,000 2,751,000 1,350,113 4,101,113		Restricted - - -		Unrestricted 2,710,297 36,000 2,746,297 1,733,186 4,479,483		Restricted - - -		Unrestricted 2,209,682 208,360 2,418,042 1,733,186 4,151,228	FTE	
Sales and Services Other <b>Total Revenue</b> Beginning Balance Total Available Professional Salaries	1.70	Unrestricted 2,715,000 36,000 2,751,000 1,350,113 4,101,113 99,612		Restricted - - -	1.57	Unrestricted 2,710,297 36,000 2,746,297 1,733,186 4,479,483 95,780		Restricted - - -	2.32	Unrestricted 2,209,682 208,360 2,418,042 1,733,186 4,151,228 95,780	FTE -	
Sales and Services Other <b>Total Revenue</b> <b>Beginning Balance</b> <b>Total Available</b> Professional Salaries Support Staff Salaries		Unrestricted 2,715,000 36,000 2,751,000 1,350,113 4,101,113		Restricted - - -		Unrestricted 2,710,297 36,000 2,746,297 1,733,186 4,479,483		Restricted - - -	2.32 5.35	Unrestricted 2,209,682 208,360 2,418,042 1,733,186 4,151,228 95,780 155,088	FTE	
Sales and Services Other <b>Total Revenue</b> <b>Beginning Balance</b> <b>Total Available</b> Professional Salaries Support Staff Salaries Federal Student Salaries	1.70 5.38	Unrestricted 2,715,000 36,000 2,751,000 1,350,113 4,101,113 99,612 171,398	FTE	Restricted - - -	1.57 4.96	Unrestricted 2,710,297 36,000 2,746,297 1,733,186 4,479,483 95,780		Restricted - - -	2.32	Unrestricted 2,209,682 208,360 2,418,042 1,733,186 4,151,228 95,780	<u>FTE</u>	
Sales and Services Other <b>Total Revenue</b> <b>Beginning Balance</b> <b>Total Available</b> Professional Salaries Support Staff Salaries Federal Student Salaries State Student Salaries	1.70 5.38	Unrestricted 2,715,000 36,000 2,751,000 1,350,113 4,101,113 99,612 171,398 - -	FTE	Restricted - - -	1.57 4.96	Unrestricted 2,710,297 36,000 2,746,297 1,733,186 4,479,483 95,780 167,113 -		Restricted - - -	2.32 5.35	Unrestricted 2,209,682 208,360 2,418,042 1,733,186 4,151,228 95,780 155,088 - -	<u>FTE</u>	
Sales and Services Other <b>Total Revenue</b> <b>Beginning Balance</b> <b>Total Available</b> Professional Salaries Support Staff Salaries Federal Student Salaries State Student Salaries Supplies	1.70 5.38	Unrestricted 2,715,000 36,000 2,751,000 1,350,113 4,101,113 99,612 171,398 - 2,280,000	FTE	Restricted - - -	1.57 4.96	Unrestricted 2,710,297 36,000 2,746,297 1,733,186 4,479,483 95,780 167,113 - 2,280,000		Restricted - - -	2.32 5.35	Unrestricted 2,209,682 208,360 2,418,042 1,733,186 4,151,228 95,780 155,088 -	<u>FTE</u>	
Sales and Services Other <b>Total Revenue</b> <b>Beginning Balance</b> <b>Total Available</b> Professional Salaries Support Staff Salaries Federal Student Salaries State Student Salaries State Student Salaries Travel	1.70 5.38	Unrestricted 2,715,000 36,000 2,751,000 1,350,113 4,101,113 99,612 171,398 - 2,280,000 2,500	FTE	Restricted - - -	1.57 4.96	Unrestricted 2,710,297 36,000 2,746,297 1,733,186 4,479,483 95,780 167,113 - 2,280,000 2,500		Restricted - - -	2.32 5.35	Unrestricted 2,209,682 208,360 2,418,042 1,733,186 4,151,228 95,780 155,088 - -	<u>FTE</u>	
Sales and Services Other <b>Total Revenue</b> <b>Beginning Balance</b> <b>Total Available</b> Professional Salaries Support Staff Salaries Federal Student Salaries State Student Salaries State Student Salaries Supplies Travel Equipment	1.70 5.38	Unrestricted 2,715,000 36,000 2,751,000 1,350,113 4,101,113 99,612 171,398 - 2,280,000 2,500 275,000	FTE	Restricted - - -	1.57 4.96	Unrestricted 2,710,297 36,000 2,746,297 1,733,186 4,479,483 95,780 167,113 - 2,280,000 2,500 275,000		Restricted - - -	2.32 5.35	Unrestricted 2,209,682 208,360 2,418,042 1,733,186 4,151,228 95,780 155,088 - - 1,921,154 - -	<u>FTE</u>	
Sales and Services Other <b>Total Revenue</b> Beginning Balance Total Available Professional Salaries Support Staff Salaries Federal Student Salaries State Student Salaries State Student Salaries Travel Equipment Fringe Benefits	1.70 5.38	Unrestricted 2,715,000 36,000 2,751,000 1,350,113 4,101,113 99,612 171,398 - 2,280,000 2,500	FTE	Restricted - - -	1.57 4.96	Unrestricted 2,710,297 36,000 2,746,297 1,733,186 4,479,483 95,780 167,113 - 2,280,000 2,500		Restricted - - -	2.32 5.35	Unrestricted 2,209,682 208,360 2,418,042 1,733,186 4,151,228 95,780 155,088 - -	<u>FTE</u>	
Sales and Services Other <b>Total Revenue</b> Beginning Balance Total Available Professional Salaries Support Staff Salaries Federal Student Salaries State Student Salaries State Student Salaries Supplies Travel Equipment Fringe Benefits Waiver of Tuition	1.70 5.38	Unrestricted 2,715,000 36,000 2,751,000 1,350,113 4,101,113 99,612 171,398 - 2,280,000 2,500 275,000	FTE	Restricted - - -	1.57 4.96	Unrestricted 2,710,297 36,000 2,746,297 1,733,186 4,479,483 95,780 167,113 - 2,280,000 2,500 275,000		Restricted - - -	2.32 5.35	Unrestricted 2,209,682 208,360 2,418,042 1,733,186 4,151,228 95,780 155,088 - - 1,921,154 - -	<u>FTE</u>	
Sales and Services Other <b>Total Revenue</b> <b>Beginning Balance</b> <b>Total Available</b> Professional Salaries Support Staff Salaries Federal Student Salaries State Student Salaries State Student Salaries Supplies Travel Equipment	1.70 5.38 - -	Unrestricted 2,715,000 36,000 2,751,000 1,350,113 4,101,113 99,612 171,398 - - 2,280,000 2,500 275,000 108,492 -		Restricted           -	1.57 4.96 - -	Unrestricted 2,710,297 36,000 2,746,297 1,733,186 4,479,483 95,780 167,113 - 2,280,000 2,500 275,000 78,251 -	FTE 	Restricted           -	2.32 5.35 - -	Unrestricted 2,209,682 208,360 2,418,042 1,733,186 4,151,228 95,780 155,088 - - 1,921,154 - 86,670 -	<u>FTE</u>	
Sales and Services Other <b>Total Revenue</b> <b>Beginning Balance</b> <b>Total Available</b> Professional Salaries Support Staff Salaries Federal Student Salaries State Student Salaries State Student Salaries Supplies Travel Equipment Fringe Benefits Waiver of Tuition <b>Total Expenditures</b>	1.70 5.38 - -	Unrestricted 2,715,000 36,000 2,751,000 1,350,113 4,101,113 99,612 171,398 - - 2,280,000 2,500 275,000 108,492 -		Restricted           -	1.57 4.96 - -	Unrestricted 2,710,297 36,000 2,746,297 1,733,186 4,479,483 95,780 167,113 - 2,280,000 2,500 275,000 78,251 -	FTE 	Restricted           -	2.32 5.35 - -	Unrestricted 2,209,682 208,360 2,418,042 1,733,186 4,151,228 95,780 155,088 - - 1,921,154 - 86,670 -	<u>FTE</u>	

#### San Juan College Exhibit 20 Auxiliary Enterprises Report of Actuals for Fiscal Year End 6/30/2021 SJC Dining Services

SJC Dining Services	Original Budget FYE 2021				Final Budget FYE 2021				Estimated Actual FYE 2021		
	FTE		FTE Restricte	ed FTE		FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Sales and Services		-		-	-		-		-		-
Other		-		-	223,785		-		292,203		-
otal Revenue		-		-	223,785		-		292,203		-
Beginning Balance		-		-	14		-		14		-
otal Available		-		-	223,799		-		292,217		-
Professional Salaries	-	-	-		-	-	-	-	-	-	-
upport Staff Salaries	-	-	-		-	-	-	-	-	-	-
ederal Student Salaries	-	-	-		-	-	-	-	-	-	-
tate Student Salaries	-	-	-		-	-	-	-	-	-	-
upplies		100,000		-	323,785		-		322,574		-
ravel		-		-	-		-		-		-
quipment		25,000		-	25,000		-		-		-
ringe Benefits		-		-	-		-		-		-
Vaiver of Tuition <b>Total Expenditures</b>		125,000			- 348,785	_	-		322,574	-	-
-	-		-				-	-		-	-
ransfer(In)Out		(125,000)		-	(125,000	)	-		(30,371)		-
nding Balance		-		-	14		-		13		-
otal Auxiliary	FTE	Original Budge Unrestricted	et FYE 2021 FTE Restricte	ed FTE	Final Budg Unrestricted	jet FYE 202 FTE	1 Restricted	FTE	Estimated Act Unrestricted	ual FYE 20 FTE	)21 Restricted
ales and Services		3,045,655		_	3,040,952		_		2,407,765		_
Other		409,090		-	632,114		-		1,123,842		_
otal Revenue		3,454,745		-	3,673,066		-		3,531,607		-
eginning Balance		1,350,766		_	1,733,893		_		1,733,892		-
		1,000,100			1,100,000				1,100,002		
Fotal Available		4,805,511		-	5,406,959		-		5,265,499		-
Professional Salaries	5.60	328,653	-	- 5.1	9 316,011	_	-	7.58	312,335	-	_
Support Staff Salaries	17.06	543,794	-	- 15.9			<u>-</u>	16.07	465,993	-	_
ederal Student Salaries	-	-	-		-	-	-	-	-	-	-
tate Student Salaries	_	-	-		-	-	-	0.05	795	-	-
		2,606,647		-	2,830,432		-		2,443,321		-
upplies		2,500		-	2,500		-		-		-
				-	341,240		-		8,915		-
ravel		341,240					_		271,544		-
ravel quipment ringe Benefits		341,240 245,310		-	213,280				) -		
ravel quipment ringe Benefits Vaiver of Tuition		245,310 -		-	-				-		-
Fravel Equipment Fringe Benefits Waiver of Tuition					213,280 - 4,240,158		-		3,502,902		-
Supplies Fravel Equipment Fringe Benefits Waiver of Tuition <b>Fotal Expenditures</b> Fransfer(In)Out		245,310 -		- - -	-		-		-		-

# San Juan College Exhibit 22 - Independent Operations Report of Actuals for Fiscal Year End 6/30/2021

		Original Budget FYE 2021				Final Budge	et FYE 202	21	Estimated Actual FYE 2021			021
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Sales and Services		5,000		-		5,000		-		-		-
Other Sources		125,000		-		175,000		-		221,202		-
Total Revenue		130,000		-		180,000		-		221,202		-
Beginning Balance		479,745		-		582,605		-		582,605		
Total Available		609,745		-		762,605		-		803,807		-
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-		-		-		-		-		-	
Federal Work Study Salaries	-	045 000	-		-	045 000	-		-	70,000	-	
Supplies		215,000		-		215,000		-		78,600		-
Travel Equipment		-		-		-		-		-		-
Waiver of Tuition		-		-		-		-		-		-
Total Expenditures	-	215,000	-	-	-	215,000	-	-	-	78,600	-	-
Transfers (In)/Out		-				-				-		
Ending Balance		394,745		-		547,605		-		725,207		-

# San Juan College Exhibit I - Capital Outlay Report of Actuals for Fiscal Year End 6/30/2021

	Original Budget FYE 2021	Final Budget FYE 2021	Estimated Actual FYE 2021
Revenues			000
Interest on Investments State GO Bond and STB Bond	- 778,978	- 398,046	686 398,047
Local GO Bond	-	-	-
Other Sources	1,601,000	8,918,591	14,357,129
Total Revenues	2,379,978	9,316,637	14,755,862
Beginning Balance	22,457	529,149	529,149
Total Available	2,402,435	9,845,786	15,285,011
Expenditures			
Major Projects	2,636,228	9,555,395	5,341,358
Minor Capital Outlay	-	80,000	139,763
Total Expenditures	2,636,228	9,635,395	5,481,120
Transfers In(Out)			
Instruction and General	-	-	-
Auxiliaries	-	-	-
Renewals and Replacements Total Transfers	<del>_</del>	-	
	-	-	-
Ending Balance	(233,793)	210,391	9,803,891

# San Juan College Exhibit II - Renewals and Replacements Report of Actuals for Fiscal Year End 6/30/2021

	Original Budget FYE 2021	Final Budget FYE 2021	Estimated Actual FYE 2021
Revenues Interest on Investments Energy Performance Other	303,614	-	8,160 - -
Total Revenues	303,614	-	8,160
Beginning Balance	1,586,057	1,713,692	1,713,692
Total Available	1,889,671	1,713,692	1,721,852
Expenditures Total Expenditures	<u> </u>	4,355,084 4,355,084	1,638,629 1,638,629
Transfers in (Out)	219,025	3,954,964	3,954,964
Ending Balance	1,415,741	1,313,572	4,038,187

### San Juan College Exhibit III - Retirement of Indebtedness Report of Actuals for Fiscal Year End 6/30/2021

	Original Budget FYE 2021	Final Budget FYE 2021	Estimated Actual FYE 2021
Revenues Interest on Investments	-	-	-
Property Tax	1,609,100	1,609,100	1,982,433
Production Tax Bond Issuance	175,000	175,000	237,982
Total Revenues	1,784,100	1,784,100	2,220,415
Beginning Balance	3,070,855	3,076,114	3,076,114
Total Available	4,854,955	4,860,214	5,296,529
Expenditures			
Principal and Interest	2,263,575	3,113,575	2,898,530
Total Expenditures	2,263,575	3,113,575	2,898,530
Transfers in (Out)	479,475	479,475	479,474
Ending Balance	3,070,855	2,226,114	2,877,474

# San Juan College Exhibit a - Summary of Current Funds Revenue by Source Report of Actuals for Fiscal Year End 6/30/2021

	Original Budge Unrestricted	et FYE 2021 Restricted	Final Budget Unrestricted	FYE 2021 Restricted	Estimated Actu Unrestricted	al FYE 2021 Restricted
Tuition and Fees						
Instruction and General	12,192,317	13,870	9,592,317	15,261	10,006,196	2,435
Student Social and Cultural Activities	-	-	-	-	-	-
Public Service	-	-	-	-	-	-
Student Aid, Grants, Stipends	-	-	-	-	-	-
Auxiliary Enterprises	-	-	-	-	-	-
Intercollegiate Athletics						
Independent Operations	-		-		-	
State Government Appropriations						
Instruction and General	26,734,100	-	23,848,200	-	23,899,870	-
Student Social and Cultural Activities	-	-	-	-	-	-
Public Service	-	-	-	-	-	-
Student Aid, Grants, Stipends	-	-	-	-	-	-
Auxiliary Enterprises	-	-	-	-	-	-
Intercollegiate Athletics						
Independent Operations	-		-		-	
Local Government Appropriations						
Instruction and General	14,220,235	-	14,518,746	-	15,214,545	-
Student Social and Cultural Activities	-	-	-	-	-	-
Public Service	-	-	-	-	-	-
Student Aid, Grants, Stipends	-	-	-	-	-	-
Auxiliary Enterprises	-	-	-	-	-	-
Intercollegiate Athletics						
Independent Operations	-		-		-	
Federal Government Grants and Contracts						
Instruction and General	-	2,265,894	-	10,412,961	-	8,181,949
Student Social and Cultural Activities	-	-	-	-	-	-
Public Service	-	550,806	-	1,251,591	-	328,822
Student Aid, Grants, Stipends	-	13,379,812	-	14,884,859	-	12,046,257
Auxiliary Enterprises	-	-	-	-	-	-
Intercollegiate Athletics						
Independent Operations	-		-		-	
State Government Grants and Contracts						
Instruction and General	190,000	663,536	190,000	1,085,491	68,825	884,493
Student Social and Cultural Activities		0 4 0 4 <del>-</del> 0		(======		o ( o ooc
Public Service	-	246,158	-	173,317	-	246,633
Student Aid, Grants, Stipends	-	200,000	-	1,790,880	-	1,634,116
Auxiliary Enterprises	-	-	-	-	-	-
Intercollegiate Athletics						
Independent Operations	-		-		-	

San Juan College Exhibit a - Summary of Current Funds Revenue by Source Report of Actuals for Fiscal Year End 6/30/2021

	Original Budge Unrestricted	et FYE 2021 Restricted	Final Budget Unrestricted	FYE 2021 Restricted	Estimated Actu Unrestricted	al FYE 2021 Restricted
Private Gifts, Grants and Contracts		Recentered				
Instruction and General	-	899,014	-	1,033,133	-	373,823
Student Social and Cultural Activities	-	-	-	-	-	-
Public Service	-	260,785	-	496,565	-	247,696
Internal Service	-	3,000	-	3,000	-	1,594
Student Aid, Grants, Stipends	-	1,450,000	-	1,450,000	-	1,390,320
Auxiliary Enterprises	-	-	-	-	-	-
Intercollegiate Athletics						
Independent Operations	-		-		-	
Sales and Services						
Instruction and General	412,600	-	492,600	-	230,013	-
Student Social and Cultural Activities	-	-	-	-	-	-
Public Service	84,939	-	54,939	41,205	26,711	44,434
Internal Service	14,000	-	14,000	-	5,068	-
Student Aid, Grants, Stipends	-	-	-	-	-	-
Auxiliary Enterprises	3,045,655	-	3,040,952	-	2,407,765	-
Intercollegiate Athletics						
Independent Operations	5,000	-	5,000	-	-	-
Other Sources						
Instruction and General	942,320	346,907	5,179,500	676,577	5,208,624	-
Student Social and Cultural Activities	-	-	-	-	10,174	-
Public Service	123,000	-	113,000	-	139,894	-
Internal Service	5,984,913	-	5,759,132	-	5,234,368	-
Student Aid, Grants, Stipends		-	-	-	-	-
Auxiliary Enterprises	409,090	-	632,114	-	1,123,842	-
Intercollegiate Athletics	(0= 000					
Independent Operations	125,000		175,000		221,202	<u> </u>
Total Current Funds Revenue						
Instruction and General	54,691,572	4,189,221	53,821,363	13,223,423	54,628,074	9,442,700
Student Social and Cultural Activities	54,091,572	4,109,221	55,021,505	13,223,423	· · · · · · · · · · · · · · · · · · ·	9,442,700
Public Service	- 207,939	- 1,057,749	- 167,939	- 1,962,678	10,174 166,605	- 867,585
Internal Service	5,998,913	3,000	5,773,132	3,000	5,239,436	1,594
Student Aid, Grants, Stipends	5,990,915	15,029,812	5,775,152	18,125,739	5,259,450	15,070,692
Auxiliary Enterprises	3,454,745	10,029,012	3,673,066	10,120,709	3,531,607	13,070,032
Intercollegiate Athletics	-	-	-	-	5,551,007	-
Independent Operations	130,000	-	180,000	-	221,202	-
Grand Total	64,483,169	20,279,782	63,615,500	33,314,840	63,797,098	25,382,571
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# San Juan College Exhibit b Report of Actuals for Fiscal Year End 6/30/2021

	FTE	Original Budget Unrestricted	FYE 2021 FTE	Restricted	FTE	Final Budget FYE 20 Unrestricted	)21 FTE	Restricted	FTE	Estimated Actual FY Unrestricted	′E 2021 FTE	Restricted
Faculty Salaries		omestneted		Restricted		Onicotricted		Restricted		Onrestricted		Restricted
Instruction	228.97	14,041,003	2.16	132,700	187.40	13,355,321	2.23	165,232	183.51	13,077,916	1.31	93,554
Academic Support	0.46	28,000	-	-	0.45	28,000	-	-	0.36	25,902	0.01	950
Student Support	-	-	1.42	101,354	-	-	0.88	62,706	-	-	0.93	66,362
Institutional Support	-	-	-	-	-	-	-	-	0.02	1,100	-	-
Physical Plant	-	-	-	-	-	-	-	-	-	-	-	-
Public Service	-	-	0.03	1,858	-	-	-	160	-	90	-	160
Internal Service	-	-	-	-	-	-	-	-	-	-	-	-
Student Aid	-	-	-	-	-	-	-	-	-	-	-	-
Independent Operations	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries												
Instruction	17.82	1,046,343	0.66	38,711	16.93	955,959	0.67	65,546	16.78	927,815	0.88	48,601
Academic Support	30.27	1,777,685	-	-	25.17	1,532,547	-	-	19.67	1,349,184	-	-
Student Support	37.04	1,772,084	13.47	644,715	34.54	1,652,401	24.30	1,162,592	33.28	1,592,498	16.57	792,819
Institutional Support	49.59	2,912,160	-	-	45.65	2,779,872	-	-	40.00	2,743,255	-	-
Physical Plant	7.90	463,846	-	-	7.35	447,389	-	-	6.28	415,584	-	-
Public Service	6.92	406,556	6.64	389,768	3.16	192,453	10.66	653,626	3.39	160,683	7.03	332,769
Internal Service	18.27	1,072,771	-	-	15.99	973,986	-	-	16.52	953,320	-	-
Student Aid	-	-	-	-	-	-	-	-	-	-	-	-
Independent Operations	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises Support Staff Salaries	5.60	328,653	-	-	5.19	316,011	-	-	7.58	312,335	-	-
Instruction	42.03	1,339,917	0.66	21,097	39.18	1,176,401	0.92	20,748	32.98	991,847	0.21	6,249
Academic Support	26.61	848,323	0.40	12,800	24.33	819,642	0.41	13,793	23.83	816,245	0.01	300
Student Support	32.81	1,139,936	6.08	211,245	32.14	1,116,375	12.49	433,775	38.55	1,339,199	13.31	462,244
Institutional Support	34.64	1,104,230	-	-	30.82	1,030,254	-	-	28.04	960,262	0.02	776
Physical Plant	55.37	1,764,881	-	-	46.77	1,573,195	-	-	48.62	1,455,991	-	-
Public Service	6.89	219,742	1.19	37,889	3.21	108,003	1.63	50,337	3.21	104,175	1.91	61,918
Internal Service	21.39	681,939	-	-	15.99	657,286	-	-	16.52	634,652	-	-
Student Aid	-	-	-	-	-	-	-	-	-	-	-	-
Independent Operations	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	17.06	543,794	-	-	15.93	536,695	-	-	16.07	465,993	-	-

# San Juan College Exhibit b Report of Actuals for Fiscal Year End 6/30/2021

		<b>Original Budget</b>	FYE 2021			Final Budget FYE 20	)21			Estimated Actual F	′E 2021	
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Student Salaries												
Instruction	6.94	65,000	-	-	1.26	20,953	-	-	1.36	21,294	-	-
Academic Support	1.92	18,000	-	-	0.75	12,737	-	-	0.80	12,486	-	-
Student Support	1.67	26,000	-	-	0.92	14,305	-	-	0.81	12,621	-	-
Institutional Support	0.96	9,000	-	-	1.38	31,376	-	-	1.35	21,941	-	-
Physical Plant	0.21	2,000	-	-	0.13	4,722	-	-	0.38	5,874	-	-
Public Service	1.28	12,000	-	-	0.71	12,000	-	-	0.49	7,625	-	-
Internal Service	1.92	18,000	-	-	0.41	7,000	-	-	0.07	1,049	-	-
Student Aid	-	-	41.46	388,059	-	-	26.02	439,704	-	-	16.53	257,891
Independent Operations	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	-	-	-	-	-	-	-	-	0.05	795	-	-
Grand Total	654.54	31,641,863	74.17	1,980,196	555.76	29,354,883	80.21	3,068,219	540.52	28,411,730	58.72	2,124,593
Summaries of Total Salaries												
Instruction	295.76	16,492,263	3.48	192,508	244.77	15,508,634	3.82	251,526	234.63	15,018,872	2.40	148,404
Academic Support	59.26	2,672,008	0.40	12,800	50.70	2,392,926	0.41	13,793	44.66	2,203,816	0.02	1,250
Student Support	71.52	2,938,020	20.97	957,314	67.60	2,783,081	37.67	1,659,073	72.64	2,944,319	30.81	1,321,426
Institutional Support	85.19	4,025,390	-	-	77.85	3,841,502	-	-	69.41	3,726,558	0.02	776
Physical Plant	63.48	2,230,727	-	-	54.25	2,025,306	-	-	55.28	1,877,449	-	-
Public Service	15.09	638,298	7.86	429,515	7.08	312,456	12.29	704,123	7.09	272,573	8.94	394,847
Internal Service	41.58	1,772,710	-	-	32.39	1,638,272	-	-	33.11	1,589,021	-	-
Student Aid	-	-	41.46	388,059	-	-	26.02	439,704	-	-	16.53	257,891
Independent Operations	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	22.66	872,447	-	-	21.12	852,706	-	-	23.70	779,123	-	
Grand Total	654.54	31,641,863	74.17	1,980,196	555.76	29,354,883	80.21	3,068,219	540.52	28,411,730	58.72	2,124,593

# San Juan College Exhibit c - Proposed Salary Increases Report of Actuals for Fiscal Year End 6/30/2021

	Proposed On Average Salary Increase
Returning Faculty	1.50%
Adjunct Faculty	0.00%
Returning Professional Staff	1.50%
Returning Support Staff	1.50%
Students	0.00%

# San Juan College

Exhibit d - Tuition, Summer Sessions, Required Fees, Etc. Report of Actuals for Fiscal Year End 6/30/2021

Resident Out-of District         49.00         52.00           Non-Resident/International On-Line         155.00         164.00           International On-Campus         355.00         364.00           Full-time Student (15 hours per Semester)         735.00         780.00           Resident Du-Ibitrict         735.00         780.00           Resident In-District         735.00         2.460.00           International On-Campus         2.325.00         2.460.00           Summer Semester         49.00         52.00           Resident In-District         49.00         52.00           Non-Resident/International On-Line         155.00         1640.00           International On-Campus         355.00         364.00           Summer Semester         49.00         52.00           Resident/International On-Line         155.00         164.00           International On-Campus         355.00         364.00           Required Fees         185.00         185.00           Full-time Student (nore than 4) Credit Hour Flat Fee         17.50         17.50           Non Resident/International On-Line (or less) Credit Hour Flat Fee         135.00         305.00         305.00           Non Resident/International On-Line (or less) Credit Hour Flat Fee <td< th=""><th>Regular Semester</th><th>Final Budget FYE 2021</th><th>Estimate Actual FYE 2021</th></td<>	Regular Semester	Final Budget FYE 2021	Estimate Actual FYE 2021
Resident In-District         49.00         52.00           Non-Resident/International On-Line         1155.00         1164.00           International On-Campus         355.00         364.00           Full-time Student (15 hours per Semester)         735.00         780.00           Resident In-District         735.00         780.00           Non-Resident/International On-Line         2.325.00         2.460.00           International On-Campus         5.325.00         5.460.00           Summer Semester         49.00         62.00           Resident In-District         49.00         62.00           Non-Resident/International On-Line         2.325.00         2.460.00           International On-Campus         5.325.00         5.460.00           Summer Semester         49.00         62.00           Resident In-District         49.00         62.00           Non-Resident/International On-Line         155.00         1164.00           International On-Campus         355.00         305.00           Required Fees         185.00         185.00           Full-time Student (for than 4) Credit Hour Flat Fee         137.50         137.50           International On-Campus         305.00         305.00         305.00	Undergraduate Tuition		
Resident Out-of District         49.00         52.00           Non-Resident/International On-Line         155.00         164.00           International On-Campus         355.00         366.00           Full-time Student (15 hours per Semester)         735.00         780.00           Resident Dui-of District         735.00         780.00           Non-Resident/International On-Line         2,325.00         2,460.00           Summer Semester         2,325.00         5,460.00           Summer Semester         49.00         52.00           Resident Out-of District         49.00         52.00           Non-Resident/International On-Line         155.00         164.00           Summer Semester         49.00         52.00           Resident Out-of District         49.00         52.00           Non-Resident/International On-Line         155.00         164.00           International On-Campus         355.00         366.00           Required Fees         185.00         185.00           Full-time Student (nore than 4) Credit Hour Flat Fee         77.50         77.50           Non Resident/International On-Line (more than 4) Credit Hour Flat Fee         137.50         137.50           International On-Campus         305.00         305.00	Part-time Student (Hourly Rate)		
Non-Resident/International On-Line         155.00         164.00           International On-Campus         335.00         386.00           Full-time Student (15 hours per Semester)         735.00         780.00           Resident In-District         735.00         780.00           Non-Resident/International On-Line         2,325.00         2,460.00           International On-Campus         5,325.00         5,460.00           Summer Semester         49.00         52.00           Resident In-District         49.00         52.00           Non-Resident/International On-Line         155.00         164.00           International On-Campus         355.00         364.00           Resident Un-District         49.00         52.00           Non-Resident/International On-Line         155.00         164.00           International On-Campus         355.00         366.00           Required Fees         185.00         185.00           Full-time Student (nore than 4) Credit Hour Flat Fee         77.50         77.50           Non Resident/International On-Line (more than 4) Credit Hour Flat Fee         305.00         305.00           Non Resident/International On-Line (More than 4) Credit Hour Flat Fee         137.50         137.50           International On-Campus	Resident In-District	49.00	52.00
International On-Campus355.00364.00Full-time Student (15 hours per Semester)Resident In-District735.00780.00Non-Resident/International On-Line735.002,460.00Non-Resident/International On-Line2,325.002,460.00International On-Campus5,325.005,460.00Summer Semester49.0052.00Resident In-District49.0052.00Non-Resident/International On-Line155.00164.00International On-Campus355.00364.00Non-Resident/International On-Line155.00164.00International On-Campus355.00364.00Pert-time Student (more than 4) Credit Hour Flat Fee185.00185.00Non Resident/International On-Line (more than 4) Credit Hour Flat Fee137.50137.50Non Resident/International On-Line (4 or less) Credit Hour Flat Fee305.00305.00Non Resident/International On-Line (4 or less) Credit Hour Flat Fee137.50137.50Non Resident/International On-Line (4 or less) Credit Hour Flat Fee1.501.50Total Ution and Required Fees942.50987.50Full-time Undergraduate942.50987.50Resident Out-of District942.50987.50Non-Resident/International On-Line2,652.502,787.50International On-Campus5,652.502,787.50Non-Resident/International On-Line2,652.502,787.50International On-Campus5,652.505,787.50Non-Resident/International On-Line <td< td=""><td>Resident Out-of District</td><td>49.00</td><td>52.00</td></td<>	Resident Out-of District	49.00	52.00
Full-time Student (15 hours per Semester)         735.00         780.00           Resident In-District         735.00         780.00           Non-Resident/International On-Line         2,325.00         2,460.00           International On-Campus         5,325.00         5,460.00           Summer Semester         49.00         52.00           Resident In-District         49.00         52.00           Non-Resident/International On-Line         155.00         164.00           International On-Campus         355.00         364.00           Resident Out-of District         49.00         52.00           Non-Resident/International On-Line         155.00         164.00           International On-Campus         355.00         364.00           Required Fees         185.00         185.00           Part-time Student (4 or less) Credit Hour Flat Fee         137.50         137.50           Non Resident/International On-Line (4 or less) Credit Hour Flat Fee         1.50         1.50           Non Resident/International On-Line (4 or less) Credit Hour Flat Fee         305.00         305.00           Non Resident/International On-Line (4 or less) Credit Hour Flat Fee         1.50         1.50           Full-time Undergraduate         942.50         987.50           Reside	Non-Resident/International On-Line	155.00	164.00
Resident In-District         735.00         780.00           Resident Out-of District         735.00         780.00           Non-Resident/International On-Line         2,325.00         2,460.00           Summer Semester         5,325.00         5,460.00           Resident In-District         49.00         52.00           Non-Resident/International On-Line         155.00         164.00           International On-Campus         355.00         364.00           Resident In-District         49.00         52.00           Non-Resident/International On-Line         155.00         164.00           International On-Campus         355.00         364.00           Required Fees         185.00         185.00           Full-time Student (Incre than 4) Credit Hour Flat Fee         77.50         77.50           Non Resident/International On-Line (Hour Flat Fee         305.00         305.00           Non Resident/International On-Line (4 or less) Credit Hour Flat Fee         137.50         137.50           International On-Campus         305.00         305.00         305.00           Non Resident/International On-Line (4 or less) Credit Hour Flat Fee         1.50         1.50           International On-Campus         305.00         305.00         305.00	International On-Campus	355.00	364.00
Resident Out-of District         735.00         780.00           Non-Resident/International On-Line         2,325.00         2,460.00           International On-Campus         5,325.00         5,460.00           Summer Semester         49.00         52.00           Resident In-District         49.00         52.00           Non-Resident/International On-Line         155.00         164.00           International On-Campus         355.00         364.00           Required Fees         185.00         168.00           Full-time Student (more than 4) Credit Hour Flat Fee         185.00         185.00           Non Resident/International On-Line (more than 4) Credit Hour Flat Fee         305.00         305.00           Non Resident/International On-Line (more than 4) Credit Hour Flat Fee         137.50         137.50           Non Resident/International On-Line (tore that 4) Credit Hour Flat Fee         305.00         305.00           Non Resident/International On-Line (tore there see         1.50         1.50           Full-time Undergraduate         942.50         987.50           Resident In-District         942.50         987.50           Resident In-District         942.50         987.50           Resident In-District         2,652.50         2,787.50	Full-time Student (15 hours per Semester)		
Non-Resident/International On-Line         2,325.00         2,460.00           International On-Campus         5,325.00         5,460.00           Summer Semester         49.00         52.00           Resident In-District         49.00         52.00           Non-Resident/International On-Line         165.00         164.00           Non-Resident/International On-Line         155.00         164.00           International On-Campus         355.00         364.00           Required Fees         185.00         185.00           Full-time Student (more than 4) Credit Hour Flat Fee         177.50         77.50           Non Resident/International On-Line (more than 4) Credit Hour Flat Fee         137.50         137.50           Non Resident/International On-Line (More than 4) Credit Hour Flat Fee         137.50         137.50           Non Resident/International On-Line (4 or less) Credit Hour Flat Fee         1.50         1.50           Non Resident In-District         942.50         987.50           Non-Resident/Internati	Resident In-District	735.00	780.00
International On-Campus5,325.005,460.00Summer Semester Resident In-District49.0052.00Non-Resident/International On-Line49.0052.00International On-Campus155.00164.00Required Fees185.00364.00Full-time Student (more than 4) Credit Hour Flat Fee77.5077.50Non Resident/International On-Line (4 or less) Credit Hour Flat Fee137.50137.50Non Resident/International On-Line (4 or less) Credit Hour Flat Fee137.50137.50International On-Campus305.00305.00305.00Non Resident/International On-Line (4 or less) Credit Hour Flat Fee137.50137.50International On-Campus305.00305.00305.00Additional Student Fee per Credit Hour1.501.50Total Tuition and Required Fees942.50987.50Full-time Undergraduate942.50987.50Resident In-District942.50987.50Non-Resident/International On-Line2,652.502,787.50International On-Campus5,662.505,787.50Room RatesN/AN/AMaximum RateN/AN/A	Resident Out-of District	735.00	780.00
Summer SemesterResident In-District49.0052.00Resident Out-of District49.0052.00Non-Resident/International On-Line155.00164.00International On-Campus355.00364.00Required FeesFull-time Student (more than 4) Credit Hour Flat Fee185.00185.00Part-time Student (4 or less) Credit Hour Flat Fee305.00305.00Non Resident/International On-Line (more than 4) Credit Hour Flat Fee305.00305.00Non Resident/International On-Line (4 or less) Credit Hour Flat Fee305.00305.00Non Resident/International On-Line (4 or less) Credit Hour Flat Fee305.00305.00International On-Campus305.00305.00305.00Additional Student Fee per Credit Hour1.501.501.50Full-time Undergraduate942.50987.50987.50Resident In-District942.50987.50987.50Non-Resident/International On-Line2.652.502.787.505.787.50International On-Campus5.652.505.787.505.787.50Room RatesN/AN/AN/AMaximum RateN/AN/AN/A	Non-Resident/International On-Line	2,325.00	2,460.00
Resident In-District49.0052.00Resident Out-of District49.0052.00Non-Resident/International On-Line155.00164.00International On-Campus355.00364.00Required FeesFull-time Student (more than 4) Credit Hour Flat Fee185.00185.00Part-time Student (4 or less) Credit Hour Flat Fee77.5077.50Non Resident/International On-Line (more than 4) Credit Hour Flat Fee305.00305.00Non Resident/International On-Line (4 or less) Credit Hour Flat Fee137.50137.50International On-Campus305.00305.00305.00Non Resident/International On-Line (4 or less) Credit Hour Flat Fee137.50137.50International On-Campus305.00305.00305.00Additional Student Fee per Credit Hour1.501.50Total Tuition and Required Fees942.50987.50Full-time Undergraduate942.50987.50Resident Unt-of District942.50987.50Non-Resident/International On-Line2,652.502,787.50International On-Campus5,652.505,787.50Room RatesNNAN/AMaximum RateN/AN/AMinimum RateN/AN/A	International On-Campus	5,325.00	5,460.00
Resident Out-of District49.0052.00Non-Resident/International On-Line155.00164.00International On-Campus355.00364.00Required Fees185.00185.00Full-time Student (more than 4) Credit Hour Flat Fee77.5077.50Non Resident/International On-Line (more than 4) Credit Hour Flat Fee305.00305.00Non Resident/International On-Line (fore than 4) Credit Hour Flat Fee137.50137.50Non Resident/International On-Line (4 or less) Credit Hour Flat Fee137.50137.50International On-Campus305.00305.00305.00Additional Student Fee per Credit Hour1.501.50Full-time Undergraduate942.50987.50Resident Unt-District942.50987.50Non-Resident/International On-Line2.652.502.787.50International On-Campus5.652.505.787.50Non-Resident/International On-Line2.652.505.787.50Resident Out-of District942.50987.50Non-Resident/International On-Line2.652.502.787.50International On-Campus5.652.505.787.50Room RatesMaximum RateN/AN/AMaximum RateN/AN/AN/A	Summer Semester		
Non-Resident/International On-Line155.00164.00International On-Campus355.00364.00Required FeesFull-time Student (more than 4) Credit Hour Flat Fee185.00185.00Part-time Student (4 or less) Credit Hour Flat Fee305.00305.00Non Resident/International On-Line (more than 4) Credit Hour Flat Fee137.50137.50International On-Campus305.00305.00305.00Additional Student Fee per Credit Hour1.501.501.50Total Tuition and Required Fees942.50987.50987.50Full-time Undergraduate942.50987.50987.50Resident In-District942.50987.50987.50Non-Resident/International On-Line2.652.502.787.50International On-Campus5.652.505.787.50Non-Resident/International On-Line5.652.505.787.50Resident In-District942.50987.50Resident In-District942.50987.50Non-Resident/International On-Line5.652.505.787.50International On-Campus5.652.505.787.50Room RatesN/AN/AN/AMaximum RateN/AN/AN/A	Resident In-District	49.00	52.00
International On-Campus355.00364.00Required FeesIFull-time Student (more than 4) Credit Hour Flat Fee185.00185.00Part-time Student (4 or less) Credit Hour Flat Fee77.5077.50Non Resident/International On-Line (more than 4) Credit Hour Flat Fee305.00305.00Non Resident/International On-Line (4 or less) Credit Hour Flat Fee137.50137.50International On-Campus305.00305.00305.00Additional Student Fee per Credit Hour1.501.501.50Foul-time Undergraduate942.50987.50Resident Un-District942.50987.50Non-Resident/International On-Line2,652.502,787.50Non-Resident/International On-Line2,652.505,787.50Room RatesN/AN/AN/AMaximum RateN/AN/AN/A	Resident Out-of District	49.00	52.00
Required FeesFull-time Student (more than 4) Credit Hour Flat Fee185.00185.00Part-time Student (4 or less) Credit Hour Flat Fee77.5077.50Non Resident/International On-Line (more than 4) Credit Hour Flat Fee305.00305.00Non Resident/International On-Line (4 or less) Credit Hour Flat Fee137.50137.50International On-Campus305.00305.00305.00Additional Student Fee per Credit Hour1.501.501.50Total Tuition and Required FeesFull-time Undergraduate942.50987.50Resident In-District942.50987.50Non-Resident/International On-Line2,652.502,787.50International On-Campus5,652.505,787.50Room RatesN/AN/AMaximum RateN/AN/AMinimum RateN/AN/A	Non-Resident/International On-Line	155.00	164.00
Full-time Student (more than 4) Credit Hour Flat Fee185.00185.00Part-time Student (4 or less) Credit Hour Flat Fee77.5077.50Non Resident/International On-Line (more than 4) Credit Hour Flat Fee305.00305.00Non Resident/International On-Line (4 or less) Credit Hour Flat Fee137.50137.50International On-Campus305.00305.00305.00Additional Student Fee per Credit Hour1.501.501.50Total Tuition and Required Fees942.50987.50Full-time Undergraduate942.50987.50987.50Resident In-District942.50987.50987.50Non-Resident/International On-Line2,652.502,787.505,787.50International On-Campus5,652.505,787.505,787.50Non-Resident/International On-Line5,652.505,787.505,787.50Non-Resident/International On-Line5,652.505,787.505,787.50International On-CampusN/AN/AN/AMaximum RateN/AN/AN/A	International On-Campus	355.00	364.00
Part-time Student (4 or less) Credit Hour Flat Fee77.5077.50Non Resident/International On-Line (more than 4) Credit Hour Flat Fee305.00305.00Non Resident/International On-Line (4 or less) Credit Hour Flat Fee137.50137.50International On-Campus305.00305.00305.00Additional Student Fee per Credit Hour1.501.501.50Total Tuition and Required FeesFull-time Undergraduate942.50987.50Resident In-District942.50987.50Non-Resident/International On-Line2,652.502,787.50International On-Campus5,652.505,787.50Room RatesN/AN/AMaximum RateN/AN/AMinimum RateN/AN/A	Required Fees		
Non Resident/International On-Line (more than 4) Credit Hour Flat Fee305.00305.00Non Resident/International On-Line (4 or less) Credit Hour Flat Fee137.50137.50International On-Campus305.00305.00Additional Student Fee per Credit Hour1.501.50Total Tuition and Required FeesFull-time Undergraduate942.50987.50Resident In-District942.50987.50Non-Resident/International On-Line2,652.502,787.50International On-Campus5,652.505,787.50Room RatesN/AN/AMaximum RateN/AN/AMinimum RateN/AN/A	Full-time Student (more than 4) Credit Hour Flat Fee	185.00	185.00
Non Resident/International On-Line (4 or less) Credit Hour Flat Fee137.50137.50International On-Campus305.00305.00Additional Student Fee per Credit Hour1.501.50Total Tuition and Required Fees1.501.50Full-time Undergraduate942.50987.50Resident In-District942.50987.50Resident/International On-Line2,652.502,787.50International On-Campus5,652.505,787.50Room RatesN/AN/AN/AMinimum RateN/AN/AN/A	Part-time Student (4 or less) Credit Hour Flat Fee	77.50	77.50
International On-Campus305.00305.00Additional Student Fee per Credit Hour1.501.50Total Tuition and Required Fees1.501.50Full-time Undergraduate942.50987.50Resident In-District942.50987.50Resident Out-of District942.50987.50Non-Resident/International On-Line2,652.502,787.50International On-Campus5,652.505,787.50Room RatesN/AN/AMaximum RateN/AN/AMinimum RateN/AN/A	Non Resident/International On-Line (more than 4) Credit Hour Flat Fee	305.00	305.00
Additional Student Fee per Credit Hour1.501.50Total Tuition and Required Fees1.501.50Full-time Undergraduate942.50987.50Resident In-District942.50987.50Resident Out-of District942.50987.50Non-Resident/International On-Line2,652.502,787.50International On-Campus5,652.505,787.50Room RatesN/AN/AMaximum RateN/AN/AMinimum RateN/AN/A	Non Resident/International On-Line (4 or less) Credit Hour Flat Fee	137.50	137.50
Total Tuition and Required FeesFull-time UndergraduateResident In-DistrictResident Out-of DistrictNon-Resident/International On-LineInternational On-CampusRoom RatesMaximum RateMinimum RateN/AN/AN/AN/AN/AN/A	International On-Campus	305.00	305.00
Full-time UndergraduateResident In-District942.50987.50Resident Out-of District942.50987.50Non-Resident/International On-Line2,652.502,787.50International On-Campus5,652.505,787.50Room RatesN/AN/AMaximum RateN/AN/AMinimum RateN/AN/A	Additional Student Fee per Credit Hour	1.50	1.50
Resident In-District942.50987.50Resident Out-of District942.50987.50Non-Resident/International On-Line2,652.502,787.50International On-Campus5,652.505,787.50Room RatesN/AN/AMaximum RateN/AN/AMinimum RateN/AN/A	Total Tuition and Required Fees		
Resident Out-of District942.50987.50Non-Resident/International On-Line2,652.502,787.50International On-Campus5,652.505,787.50Room RatesN/AN/AMaximum RateN/AN/AMinimum RateN/AN/A	Full-time Undergraduate		
Non-Resident/International On-Line2,652.502,787.50International On-Campus5,652.505,787.50Room RatesN/AN/AMaximum RateN/AN/AMinimum RateN/AN/A	Resident In-District	942.50	987.50
International On-Campus5,652.505,787.50Room Rates Maximum RateN/AN/AMinimum RateN/AN/AMinimum RateN/AN/A	Resident Out-of District	942.50	987.50
Room RatesMaximum RateMinimum RateN/AN/A	Non-Resident/International On-Line	2,652.50	2,787.50
Maximum RateN/AN/AMinimum RateN/AN/A	International On-Campus	5,652.50	5,787.50
Minimum Rate N/A N/A	Room Rates		
	Maximum Rate	N/A	N/A
Board Rates	Minimum Rate	N/A	N/A
Doard Nates	Board Rates		
Maximum Rate N/A N/A	Maximum Rate	N/A	N/A
Minimum Rate N/A N/A	Minimum Rate	N/A	N/A

52.00 52.00 64.00 64.00 30.00 30.00 60.00 60.00 52.00 52.00 64.00 64.00 35.00 77.50 05.00 37.50 05.00 1.50 87.50 37.50 37.50 87.50 N/A N/A N/A N/A

# San Juan College Exhibit e - Salaries for Principal Officers Report of Actuals for Fiscal Year End 6/30/2021

	Final Budget FYE 2021	Estimated Actual FYE 2021
Exhibit 11		
Instructional Administration		
Associate VP for Learning	102,375	103,911
Deans of Academic Administration		
Dean of Business & Computer Science	96,000	97,440
Dean of Energy	96,350	97,795
Dean of Health Sciences	95,550	96,983
Dean of Humanities	96,390	91,000
Dean of Math, Engineering & Science	98,532	100,010
Dean of Trades & Technology	90,000	91,350
Exhibit 13		
President		
President	199,267	202,256
Chief Business Officer		
Executive Vice President	156,580	158,929
Chief Instructional Officer		
VP for Learning	129,805	131,752
Chief Student Convises Officer		
Chief Student Services Officer VP for Student Services	113,400	115,101
	,	
Chief Human Resources Officer	100.075	102.014
AVP for Human Resources and Legal Services	102,375	103,911
Chief Information Officer		
CIO	130,000	131,950