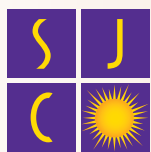


San Juan College Report of Actuals



Fiscal Year End June 30, 2021



SAN JUAN COLLEGE
Success Matters

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

	Original Budget FYE 2021		Final Budget FYE 2021		Estimated Actual FYE 20201	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenue						
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 Budget FYE 2021		Final Budget FYE 2021		Estimated Actual FYE 20201	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	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

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		Final Budget FYE 2021		Estimated Actual FYE 20201	
	Unrestricted	Restricted	Unrestricted	Restricted	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 FYE 2021		Estimated Actual 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	-	-	-	-	-	-
Auxiliary Enterprises	(427,397)	-	(414,745)	-	(130,646)	-
Student Social and Cultural Activities	(2,000)	-	(9,580)	-	(9,580)	-
Public Service	(1,058,987)	-	(564,934)	-	(453,991)	-
Student Aid & Grants	(107,275)	-	(40,000)	-	(19,445)	-
Total	(2,294,159)	-	(5,463,698)	-	(5,048,099)	-
Student Social and Cultural Activities						
Associated Students	2,000	-	2,000	-	-	-
Intramurals	-	-	-	-	-	-
Student Clubs and Organizations	-	-	7,580	-	9,580	-
Total	2,000	-	9,580	-	9,580	-
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		Final Budget FYE 2021		Estimated Actual FYE 2021	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Auxiliary						
Bookstore	-	-	-	-	-	-
Human Health and Performance Center	302,397	-	289,745	-	100,275	-
Food Service Outsource	125,000	-	125,000	-	30,371	-
Total	427,397	-	414,745	-	130,646	-
Independent Operations						
Independent Operations Pooled	-	-	-	-	-	-
Total	-	-	-	-	-	-
Current Funds Subtotal	(698,500)	-	(4,434,439)	-	(4,434,438)	-
Debt Service	479,475	-	479,475	-	479,474	-
Total	479,475	-	479,475	-	479,474	-
Capital Outlay	-	-	-	-	-	-
Total	-	-	-	-	-	-
Renewals and Replacements						
Business Services	-	-	-	-	-	-
Student Services	-	-	-	-	-	-
Unexpended Capital	-	-	-	-	-	-
Carpet, Tile & Painting	-	-	150,000	-	150,000	-
Heating & Cooling Systems	-	-	150,000	-	150,000	-
Learning	-	-	364,519	-	364,519	-
Miscellaneous Bldg. Renewals	-	-	150,000	-	150,000	-
Plumbing, Electrical & Light	-	-	150,000	-	150,000	-
Roofing	-	-	150,000	-	150,000	-
Special Projects	-	-	250,000	-	250,000	-
Technology Services	219,025	-	2,590,445	-	2,590,445	-
Total	219,025	-	3,954,964	-	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 Budget 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		Final Budget FYE 2021		Estimated Actual FYE 2021	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federal						
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 Budget 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 Budget 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 FYE 2021		Estimated Actual 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	-

San Juan College
Exhibit 10 - Instruction - Unrestricted
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	Unrestricted	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

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		Original Budget FYE 2021		Final Budget FYE 2021		Estimated Actual FYE 2021	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Building Trades							
	Faculty Salaries		111,707		115,991		115,991
	Benefits		45,142		40,954		39,963
	General Operations		7,240		7,240		6,096
	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		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
	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		78,000		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		175,498		211,723		222,879

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		Original Budget FYE 2021		Final Budget FYE 2021		Estimated Actual FYE 2021	
		FTE	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							
	Professional Staff		194,450		186,971		155,514
	Support Staff		322,103		310,983		261,261
	Federal Student Worker		-		-		462
	State Student Worker		-		2,523		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							
	Faculty Salaries		50,000		51,230		11,388
	Benefits		10,900		11,171		1,288
	General Operations		40,125		40,125		21,363
	Travel		4,200		1,450		-
	Subtotal		105,225		103,976		34,038
Communications							
	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							
	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

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		Original Budget FYE 2021		Final Budget FYE 2021		Estimated Actual FYE 2021	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Dental Hygiene							
	Faculty Salaries		299,038		434,722		449,994
	Support Staff		100,015		96,167		96,748
	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		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
	Subtotal		273,582		311,120		306,604
Digital Media Arts and Design							
	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
	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
	Benefits		114,711		129,343		123,885
	General Operations		62,450		62,450		56,905
	Travel		15,000		-		-
	Equipment & Furniture		-		-		3,704
	Subtotal		520,241		593,630		598,899

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		Original Budget FYE 2021		Final Budget FYE 2021		Estimated Actual FYE 2021	
		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		85,279
English							
	Faculty Salaries		790,067		918,100		994,570
	Benefits		256,777		294,367		302,789
	General Operations		15,350		15,350		842
	Subtotal		1,062,194		1,227,817		1,298,202
Enterprise - Auto Body							
	General Operations		-		8,171		-
	Subtotal		-		8,171		-
Enterprise - Auto Technology							
	General Operations		-		11,297		-
	Subtotal		-		11,297		-
Enterprise - Bisti Writing							
	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		120
	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		-

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		Original Budget FYE 2021		Final Budget FYE 2021		Estimated Actual FYE 2021	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Enterprise - Pottery Studio							
	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

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		Original Budget FYE 2021		Final Budget FYE 2021		Estimated Actual FYE 2021	
		FTE	Unrestricted	FTE	Unrestricted	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							
	Faculty 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

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		Original Budget FYE 2021		Final Budget FYE 2021		Estimated Actual FYE 2021	
		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		-		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							
	Faculty Salaries		3,925,000		350,575		-
	Support Staff		65,000		36,551		-
	State Student Worker		15,000		5,164		-
	Institutional Student Worker		50,000		-		-
	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							
	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							
	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

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		Original Budget FYE 2021		Final Budget FYE 2021		Estimated Actual FYE 2021	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Med Lab Tech							
	Faculty Salaries		-		2,000		3,199
	Benefits		-		442		572
	General Operations		8,000		5,500		1,708
	Subtotal		8,000		7,942		5,480
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							
	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							
	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		-		177		176
	Benefits		334,375		349,491		330,024
	General Operations		45,000		77,289		68,539
	Travel		7,500		-		-
	Subtotal		1,412,105		1,537,132		1,422,026
Occupational Therapy Assistant							
	Faculty Salaries		196,939		221,391		223,506
	Support Staff		18,139		21,192		20,806
	Benefits		75,978		69,596		72,925
	General Operations		12,000		13,500		13,702
	Travel		8,500		-		-
	Subtotal		311,556		325,679		330,939
Office Careers							
	Faculty Salaries		59,430		57,144		57,144
	Benefits		17,655		17,017		16,838
	General Operations		2,620		2,620		1,998
	Subtotal		79,705		76,781		75,980
Online Services							
	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

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		Original Budget FYE 2021		Final Budget FYE 2021		Estimated Actual FYE 2021	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Pharmacy Tech	Faculty Salaries		-		11,722		13,484
	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	General Operations		250		-		-
	Subtotal		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		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		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
Psychology	Faculty Salaries		177,284		171,299		171,298
	Benefits		53,410		52,711		52,406
	General Operations		300		300		-
	Subtotal		230,994		224,310		223,704

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		Original Budget FYE 2021		Final Budget FYE 2021		Estimated Actual FYE 2021	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
PTA							
	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

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		Original Budget FYE 2021		Final Budget FYE 2021		Estimated Actual FYE 2021	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Safety							
	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							
	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							
	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		-
	Equipment & Furniture		-		2,878		2,878
	Subtotal		114,302		107,470		107,373
Teacher Education							
	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							
	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

San Juan College
Exhibit 10 - Instruction - Unrestricted
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	Unrestricted	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

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

		Original Budget FYE 2021		Final Budget FYE 2021		Estimated Actual FYE 2021	
		FTE	Restricted	FTE	Restricted	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		-

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

		Original Budget FYE 2021		Final Budget FYE 2021		Estimated Actual FYE 2021	
		FTE	Restricted	FTE	Restricted	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							
	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							
	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		-
	Subtotal		195,000		194,411		45,325
DMAD Foundation							
	General Operations Budget		20,000		21,513		8,823
	Equipment & Furniture		-		11,399		11,399
	Subtotal		20,000		32,912		20,222
Gas Compression							
	General Operations Budget		400		1,897		-
	Subtotal		400		1,897		-
GenCyber Camp Foundation							
	General Operations Budget		-		-		127
	Subtotal		-		-		127
Health Sciences Small Gifts							
	General Operations Budget		2,500		5,566		2,525
	Subtotal		2,500		5,566		2,525
IC CAE Critical Technology							
	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

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

		Original Budget FYE 2021		Final Budget FYE 2021		Estimated Actual FYE 2021	
		FTE	Restricted	FTE	Restricted	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							
	General Operations Budget		138		-		-
	Subtotal		138		-		-
Merrion Honors Program							
	General Operations Budget		-		10,000		2,524
	Subtotal		-		10,000		2,524
NM INBRE 2070 Odd							
	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

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

		Original Budget FYE 2021		Final Budget FYE 2021		Estimated Actual FYE 2021	
		FTE	Restricted	FTE	Restricted	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							
	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							
	General Operations Budget		-		314		-
	Equipment & Furniture		-		8,220		8,220
	Subtotal		-		8,534		8,220

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

		Original Budget FYE 2021		Final Budget FYE 2021		Estimated Actual FYE 2021	
		FTE	Restricted	FTE	Restricted	FTE	Restricted
Perkins EMSP							
	General Operations Budget		-		25,116		25,094
	Equipment & Furniture		-		112,372		111,904
	Subtotal		-		137,488		136,998
Perkins ICET							
	General Operations Budget		-		3,461		3,297
	Equipment & Furniture		-		51,970		48,397
	Subtotal		-		55,431		51,694
Perkins IPOP							
	Equipment & Furniture		-		17,000		17,000
	Subtotal		-		17,000		17,000
Perkins Nursing							
	General Operations Budget		-		19,896		19,301
	Equipment & Furniture		-		62,998		62,997
	Subtotal		-		82,894		82,298
Perkins Redistribution							
	Faculty Salaries		800		-		-
	Benefits		200		-		-
	General Operations Budget		46,458		48,813		41,663
	Subtotal		47,458		48,813		41,663
Perkins SUAS							
	General Operations Budget		-		5,409		5,093
	Equipment & Furniture		-		6,594		6,594
	Subtotal		-		12,003		11,687
Perkins Welding							
	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		-		-

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

		Original Budget FYE 2021		Final Budget FYE 2021		Estimated Actual FYE 2021	
		FTE	Restricted	FTE	Restricted	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		11,325
	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

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

		Original Budget FYE 2021		Final Budget FYE 2021		Estimated 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		Final Budget FYE 2021		Estimated Actual FYE 2021	
		FTE	Unrestricted	FTE	Unrestricted	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

San Juan College
Exhibit 11 - Academic Support Staff - Unrestricted
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	Unrestricted	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		66,575
	General Operations		5,685		5,117		4,829
	Equipment & Furniture		-		568		568
	Subtotal		257,811		259,380		255,724
Core Advisors							
	Faculty Salaries		34,104		34,104		27,433
	Subtotal		34,104		34,104		27,433
Dual Credit							
	Professional Staff		49,920		48,000		48,000
	Benefits		27,648		26,738		26,440
	General Operations		8,483		8,383		4,160
	Travel		5,000		850		793
	Subtotal		91,051		83,971		79,393
East Center							
	Support Staff		24,731		23,779		20,115
	Benefits		5,393		5,185		4,470
	General Operations		34,290		34,290		30,909
	Subtotal		64,414		63,254		55,494
Energy Administration							
	Professional Staff		164,474		160,652		76,947
	Support Staff		39,390		39,000		39,000
	State Student Worker		-		2,089		2,895
	Benefits		60,603		59,211		35,658
	General Operations		28,200		28,200		11,985
	Travel		35,000		1,190		168
	Equipment & Furniture		-		3,810		-
	Subtotal		327,667		294,152		166,653
Health Sciences Admin							
	Professional Staff		142,706		137,217		137,217
	Support Staff		43,544		41,869		41,975
	Federal Student Worker		-		-		504
	Benefits		67,262		64,922		64,170
	General Operations		16,795		16,696		9,964
	Travel		8,930		99		59
	Subtotal		279,237		260,803		253,889

San Juan College
Exhibit 11 - Academic Support Staff - Unrestricted
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	Unrestricted	FTE	Unrestricted
Herbarium							
	Institutional Student Worker		-		360		517
	Subtotal		-		360		517
Humanities Administration							
	Professional Staff		100,246		94,016		92,130
	Support Staff		79,403		76,349		72,574
	State Student Worker		-		-		368
	Benefits		51,097		49,240		58,074
	General Operations		18,265		18,265		6,942
	Travel		26,060		8,560		2,197
	Subtotal		275,071		246,430		232,285
Inst. Accreditation							
	General Operations		25,635		25,635		13,406
	Travel		16,870		5,500		-
	Subtotal		42,505		31,135		13,406
Library - Main							
	Professional Staff		260,866		175,708		175,410
	Support Staff		175,792		170,413		151,002
	Federal Student Worker		-		-		84
	State Student Worker		-		381		1,966
	Institutional Student Worker		-		2,250		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		13,928
Media Services							
	Professional Staff		56,011		53,856		-
	Support Staff		80,085		77,004		109,592
	Benefits		45,835		44,221		37,667
	General Operations		20,000		20,000		12,738
	Equipment & Furniture		10,000		10,000		3,175
	Subtotal		211,931		205,081		163,173

San Juan College
Exhibit 11 - Academic Support Staff - Unrestricted
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	Unrestricted	FTE	Unrestricted
Science, Math & Engineer Admin							
	Professional Staff		102,474		98,532		98,532
	Support Staff		43,755		42,072		42,072
	Benefits		58,323		56,324		55,553
	General Operations		11,655		12,655		3,705
	Travel		17,275		4,275		41
	Subtotal		233,482		213,858		199,903
Simulation Center							
	Faculty Salaries		-		-		3,003
	Professional Staff		50,283		48,349		34,092
	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		2,270
	Subtotal		236,772		212,510		196,214
West Center							
	Professional Staff		74,218		33,818		23,788
	Support Staff		32,569		32,569		40,476
	Benefits		33,676		24,528		17,532
	General Operations		11,095		11,095		2,044
	Travel		2,340		590		-
	Subtotal		153,898		102,600		83,839
Grand Total		59.26	5,094,170		4,525,585		3,928,509

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

		Original Budget FYE 2021		Final Budget FYE 2021		Estimated Actual FYE 2021	
		FTE	Restricted	FTE	Restricted	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

San Juan College
Exhibit 11A - Recap - Academic Support
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	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 & Transfers		5,094,170		163,072		4,525,585		263,960		3,928,509		83,225

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

		Original Budget FYE 2021		Final Budget FYE 2021		Estimated Actual FYE2021	
		FTE	Unrestricted	FTE	Unrestricted	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		-

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

		Original Budget FYE 2021		Final Budget FYE 2021		Estimated Actual FYE2021	
		FTE	Unrestricted	FTE	Unrestricted	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

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

		Original Budget FYE 2021		Final Budget FYE 2021		Estimated Actual FYE2021	
		FTE	Unrestricted	FTE	Unrestricted	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

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

		Original Budget FYE 2021		Final Budget FYE 2021		Estimated Actual FYE2021	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Testing							
	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		-		1,035		1,035
	Subtotal		183,086		278,619		244,488
Tutorial							
	Professional Staff		148,530		144,080		136,948
	Support Staff		350,000		350,000		583,741
	Federal Student Worker		-		-		420
	Benefits		53,774		52,180		180,062
	General Operations		785		785		117
	Subtotal		553,089		547,045		901,288
Veterans Center							
	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

San Juan College
Exhibit 12 - Student Support Staff - Restricted
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	Unrestricted	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		193,510
ABE - State							
	Professional Staff		83,979		74,054		70,277
	Support Staff		37,661		37,661		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		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							
	Faculty Salaries		-		9,090		9,090
	Benefits		-		1,946		1,946
	General Operations		-		23,564		23,109
	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		-
	Subtotal		390		390		-
BP College Readiness Program							
	General Operations		44,925		44,919		-
	Subtotal		44,925		44,919		-
CARES Institutional- DOE							
	Professional Staff		-		283,400		101,812
	Support Staff		-		157,500		249,188
	Benefits		-		138,900		81,479
	General Operations		-		5,461,900		5,576,813
	Equipment & Furniture Budget		-		-		32,520
	Subtotal		-		6,041,700		6,041,813

San Juan College
Exhibit 12 - Student Support Staff - Restricted
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	Unrestricted	FTE	Unrestricted
CARES Childcare Stabilization/Recovery - DOE							
	General Operations		-		13,000		13,000
	Subtotal		-		13,000		13,000
CARES Strengthening Institutions - DOE							
	Faculty Salaries		-		-		5,048
	Professional Staff		-		-		12,081
	Support Staff		-		-		2,763
	General Operations		-		967,208		50,935
	Subtotal		-		967,208		70,827
CCAMPIS							
	Support Staff		50,008		49,909		37,408
	Benefits		19,742		14,376		11,470
	General Operations		64,577		63,763		42,820
	Travel		7,853		7,583		-
	Equipment & Furniture Budget		-		4,800		4,800
	Subtotal		142,180		140,431		96,498
Chevron Equity Diversity Inclusion							
	General Operations		-		30,000		649
	Subtotal		-		30,000		649
Displaced Workers - CDL Training							
	General Operations		-		3,847		-
	Subtotal		-		3,847		-
Displaced Workers 2021							
	General Operations		-		39,514		2,500
	Subtotal		-		39,514		2,500
ECCA Expanding CC Apprenticeships							
	Professional Staff		83,468		83,468		41,692
	Benefits		29,214		29,214		25,053
	General Operations		15,118		17,569		10,842
	Travel		5,200		5,374		-
	Subtotal		133,000		135,625		77,587
EDGE Trio Student Support Staff							
	Professional Staff		139,568		27,184		15,034
	Support Staff		41,123		12,883		2,907
	Benefits		74,472		20,213		6,101
	General Operations		96,997		53,010		3,259
	Travel		55,181		57,902		-
	Subtotal		407,341		171,192		27,301

San Juan College
Exhibit 12 - Student Support Staff - Restricted
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	Unrestricted	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		2,070
	Subtotal		170,000		172,070		170,976
ENLACE Literacy ARC							
	Professional Staff		-		20,358		-
	Benefits		-		1,534		-
	General Operations		-		1,095		-
	Subtotal		-		22,987		-
FAFSA Initiative							
	General Operations		-		19,140		18,427
	Travel		-		500		-
	Equipment & Furniture Budget		-		18,360		-
	Subtotal		-		38,000		18,427
Fin. Aid & College Entrance Pgm.							
	General Operations		36,181		2,778		-
	Subtotal		36,181		2,778		-
GEER							
	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
	Subtotal		9,100		10,010		4,739
Pathways							
	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

San Juan College
Exhibit 12 - Student Support Staff - Restricted
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	Unrestricted	FTE	Unrestricted
Raytheon AISES Program							
	Travel		1,094		1,094		-
	Subtotal		1,094		1,094		-
SACNAS Soc Adv Hips/Chicano & Native American							
	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
	Travel	-			9,977		-
	Subtotal	-			261,862		190,525
SSS STEM							
	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							
	General Operations		3,870		3,870		-
	Subtotal		3,870		3,870		-
Veterans Center							
	General Operations		4,000		4,817		435
	Subtotal		4,000		4,817		435
WICHE							
	General Operations		6,426		21,426		21,426
	Subtotal		6,426		21,426		21,426
Grand Total		19.26	2,075,504		9,817,869		7,965,671

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

San Juan College
Exhibit 13 - Institutional Support Staff - Unrestricted
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	Unrestricted	FTE	Unrestricted
Business Office							
	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		164,108
	Travel		8,150		1,900		0
	Equipment & Furniture Budget		0		25,000		2,422
	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		4,753
	Travel		13,000		6,500		348
	Subtotal		52,536		46,036		13,180
Department of Public Safety							
	Professional Staff		131,872		126,800		126,800
	Support Staff		519,162		472,916		455,604
	Federal Student Worker		0		0		126
	State Student Worker		0		2,604		3,212
	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		41,461
	Subtotal		41,200		42,148		41,461
Employee Recruiting Pool							
	Benefits		0		0		291
	General Operations		80,000		80,000		54,844
	Subtotal		80,000		80,000		55,135

San Juan College
Exhibit 13 - Institutional Support Staff - Unrestricted
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	Unrestricted	FTE	Unrestricted
External Audit							
	General Operations		80,500		80,500		99,947
	Subtotal		80,500		80,500		99,947
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		1,506		83
	Equipment & Furniture Budget		0		5,500		5,424
	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		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
	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							
	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
	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
	Subtotal		190,000		151,608		169,257

San Juan College
Exhibit 13 - Institutional Support Staff - Unrestricted
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	Unrestricted	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							
	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
	Subtotal		38,767.00		33,585.00		48,218.58
Title IX							
	General Operations		11,010		12,890		13,368
	Travel		1,880		0		0
	Subtotal		12,890		12,890		13,368

San Juan College
Exhibit 13 - Institutional Support Staff - Unrestricted
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	Unrestricted	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		342,191
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

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

		Original Budget FYE 2021		Final Budget FYE 2021		Estimated Actual FYE 2021	
		FTE	Restricted	FTE	Restricted	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	Support Staff		-		-		776
	Benefits		-		-		169
	General Operations		-		-		43,898
	Subtotal		-		-		44,843
PNM Navajo Workforce Training	General Operations		1,618		1,618		-
	Subtotal		1,618		1,618		-
PNM SJC Restricted	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 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	-	-	-	-	-	-	-	-	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		Final Budget FYE 2021		Estimated Actual FYE 2021	
		FTE	Unrestricted	FTE	Unrestricted	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							
	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
	Subtotal		285,322		293,384		304,315
Insurance							
	General Operations		640,000		561,911		420,640
	Subtotal		640,000		561,911		420,640
Locksmith Services							
	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							
	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

		Original Budget FYE 2021		Final Budget FYE 2021		Estimated Actual FYE 2021	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Maintenance - 30th Street							
	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 Worker		-		3,722		5,874
	Benefits		116,091		112,122		105,380
	General Operations		11,400		11,400		7,210
	Travel		1,975		1,000		55
	Subtotal		418,172		405,845		392,467
Physical Plant Pooled Charge							
	Support Staff		30,000		21,632		-
	State Student Worker		1,000		1,000		-
	Institutional Student Worker		1,000		-		-
	Benefits		127,546		94,004		88,823
	General Operations		518,782		518,782		375,363
	Subtotal		678,328		635,418		464,186
San Juan College East							
	General Operations		25,000		25,000		18,048
	Subtotal		25,000		25,000		18,048
Utilities - 30th Street							
	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		25,504
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 Budget FYE 2021				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 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		-		-		-		-		10,174		-
Total Revenue		-		-		-		-		10,174		-
Beginning Balance		15		-		76,789		-		76,789		-
Total Available		15		-		76,789		-		86,964		-
Supplies		2,000		-		86,627		-		6,587		-
Travel		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Expenditures	-	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			
	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	-	-	21.37	200,000	-	-	14.89	251,645	-	-	6.71	104,643
Student Aid		107,275		14,641,753		40,000		17,686,035		19,445		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

	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		2,715,000		-		2,710,297		-		2,209,682		-
Other		36,000		-		36,000		-		208,360		-
Total Revenue		2,751,000		-		2,746,297		-		2,418,042		-
Beginning Balance		1,350,113		-		1,733,186		-		1,733,186		-
Total Available		4,101,113		-		4,479,483		-		4,151,228		-
Professional Salaries	1.70	99,612	-	-	1.57	95,780	-	-	2.32	95,780	-	-
Support Staff Salaries	5.38	171,398	-	-	4.96	167,113	-	-	5.35	155,088	-	-
Federal Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Supplies		2,280,000		-		2,280,000		-		1,921,154		-
Travel		2,500		-		2,500		-		-		-
Equipment		275,000		-		275,000		-		-		-
Fringe Benefits		108,492		-		78,251		-		86,670		-
Waiver of Tuition		-		-		-		-		-		-
Total Expenditures	7.08	2,937,002	-	-	6.53	2,898,644	-	-	7.67	2,258,692	-	-
Transfer(In)Out		-		-		-		-		-		-
Ending Balance		1,164,111		-		1,580,839		-		1,892,536		-

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

	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		-		-		-		-		-		-
Other		-		-		223,785		-		292,203		-
Total Revenue		-		-		223,785		-		292,203		-
Beginning Balance		-		-		14		-		14		-
Total Available		-		-		223,799		-		292,217		-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Supplies		100,000		-		323,785		-		322,574		-
Travel		-		-		-		-		-		-
Equipment		25,000		-		25,000		-		-		-
Fringe Benefits		-		-		-		-		-		-
Waiver of Tuition		-		-		-		-		-		-
Total Expenditures	-	125,000	-	-	-	348,785	-	-	-	322,574	-	-
Transfer(In)Out		(125,000)		-		(125,000)		-		(30,371)		-
Ending Balance		-		-		14		-		13		-
Total Auxiliary												
	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		3,045,655		-		3,040,952		-		2,407,765		-
Other		409,090		-		632,114		-		1,123,842		-
Total Revenue		3,454,745		-		3,673,066		-		3,531,607		-
Beginning Balance		1,350,766		-		1,733,893		-		1,733,892		-
Total Available		4,805,511		-		5,406,959		-		5,265,499		-
Professional Salaries	5.60	328,653	-	-	5.19	316,011	-	-	7.58	312,335	-	-
Support Staff Salaries	17.06	543,794	-	-	15.93	536,695	-	-	16.07	465,993	-	-
Federal Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Student Salaries	-	-	-	-	-	-	-	-	0.05	795	-	-
Supplies		2,606,647		-		2,830,432		-		2,443,321		-
Travel		2,500		-		2,500		-		-		-
Equipment		341,240		-		341,240		-		8,915		-
Fringe Benefits		245,310		-		213,280		-		271,544		-
Waiver of Tuition		-		-		-		-		-		-
Total Expenditures		4,068,144		-		4,240,158		-		3,502,902		-
Transfer(In)Out		(427,397)		-		(414,745)		-		(130,646)		-
Ending Balance	22.66	1,164,764	-	-	21.12	1,581,546	-	-	23.70	1,893,243	-	-

San Juan College
Exhibit 22 - Independent Operations
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		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	-		-		-		-		-		-	
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			
Interest on Investments	-	-	686
State GO Bond and STB Bond	778,978	398,046	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	-	-	-
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	-	-	8,160
Energy Performance	-	-	-
Other	303,614	-	-
Total Revenues	<u>303,614</u>	<u>-</u>	<u>8,160</u>
Beginning Balance	<u>1,586,057</u>	<u>1,713,692</u>	<u>1,713,692</u>
Total Available	<u>1,889,671</u>	<u>1,713,692</u>	<u>1,721,852</u>
Expenditures	692,955	4,355,084	1,638,629
Total Expenditures	<u>692,955</u>	<u>4,355,084</u>	<u>1,638,629</u>
Transfers in (Out)	<u>219,025</u>	<u>3,954,964</u>	<u>3,954,964</u>
Ending Balance	<u><u>1,415,741</u></u>	<u><u>1,313,572</u></u>	<u><u>4,038,187</u></u>

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	175,000	175,000	237,982
Bond Issuance	-	-	-
Total Revenues	<u>1,784,100</u>	<u>1,784,100</u>	<u>2,220,415</u>
Beginning Balance	<u>3,070,855</u>	<u>3,076,114</u>	<u>3,076,114</u>
Total Available	<u>4,854,955</u>	<u>4,860,214</u>	<u>5,296,529</u>
Expenditures			
Principal and Interest	<u>2,263,575</u>	<u>3,113,575</u>	<u>2,898,530</u>
Total Expenditures	<u>2,263,575</u>	<u>3,113,575</u>	<u>2,898,530</u>
Transfers in (Out)	<u>479,475</u>	<u>479,475</u>	<u>479,474</u>
Ending Balance	<u><u>3,070,855</u></u>	<u><u>2,226,114</u></u>	<u><u>2,877,474</u></u>

San Juan College
Exhibit a - Summary of Current Funds Revenue by Source
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
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						
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 Budget FYE 2021		Final Budget FYE 2021		Estimated Actual FYE 2021	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Private Gifts, Grants and Contracts						
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						
Independent Operations	125,000	-	175,000	-	221,202	-
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	-	-	-	-	10,174	-
Public Service	207,939	1,057,749	167,939	1,962,678	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	-	15,029,812	-	18,125,739	-	15,070,692
Auxiliary Enterprises	3,454,745	-	3,673,066	-	3,531,607	-
Intercollegiate Athletics	-	-	-	-	-	-
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

San Juan College
Exhibit b
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												
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	5.60	328,653	-	-	5.19	316,011	-	-	7.58	312,335	-	-
Support Staff Salaries												
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

	Original Budget FYE 2021				Final Budget FYE 2021				Estimated Actual FYE 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****Regular Semester**

Undergraduate Tuition

Part-time Student (Hourly Rate)

Resident In-District

Resident Out-of District

Non-Resident/International On-Line

International On-Campus

Full-time Student (15 hours per Semester)

Resident In-District

Resident Out-of District

Non-Resident/International On-Line

International On-Campus

Summer Semester

Resident In-District

Resident Out-of District

Non-Resident/International On-Line

International On-Campus

Required Fees

Full-time Student (more than 4) Credit Hour Flat Fee

Part-time Student (4 or less) Credit Hour Flat Fee

Non Resident/International On-Line (more than 4) Credit Hour Flat Fee

Non Resident/International On-Line (4 or less) Credit Hour Flat Fee

International On-Campus

Additional Student Fee per Credit Hour

Total Tuition and Required Fees

Full-time Undergraduate

Resident In-District

Resident Out-of District

Non-Resident/International On-Line

International On-Campus

Room Rates

Maximum Rate

Minimum Rate

Board Rates

Maximum Rate

Minimum Rate

Final Budget FYE 2021**Estimate Actual FYE 2021**

	49.00	52.00
	49.00	52.00
	155.00	164.00
	355.00	364.00
	735.00	780.00
	735.00	780.00
	2,325.00	2,460.00
	5,325.00	5,460.00
	49.00	52.00
	49.00	52.00
	155.00	164.00
	355.00	364.00
	185.00	185.00
	77.50	77.50
	305.00	305.00
	137.50	137.50
	305.00	305.00
	1.50	1.50
	942.50	987.50
	942.50	987.50
	2,652.50	2,787.50
	5,652.50	5,787.50
	N/A	N/A
	N/A	N/A
	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 Services Officer		
VP for Student Services	113,400	115,101
Chief Human Resources Officer		
AVP for Human Resources and Legal Services	102,375	103,911
Chief Information Officer		
CIO	130,000	131,950