



Report of Actuals (ROA)
FY 21-22
(July 1, 2021 thru June 30, 2022)

SANTA FE COMMUNITY COLLEGE
Operating Budget

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

	FY22 Original Approved Budget				FY22 Final Approved Budget				FY22 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUES:												
Instruction and General		38,101,620		6,552,058		38,996,459		7,583,657		39,605,918		9,214,531
Student Social and Cultural		82,628		-		82,628		-		77,747		-
Public Service		4,760,075		-		5,149,462		-		5,318,514		-
Internal Service Dept.		6,477		-		6,477		-		5,374		49,272
Student Financial Aid		-		4,832,937		-		3,404,221		-		6,620,598
Auxiliary Enterprises		-		-		-		-		75,673		-
Independent Operations		-		-		-		-		-		-
Other (Trust & Agency)		-		-		-		-		-		-
Subtotal Current Funds		42,950,800		11,384,995		44,235,026		10,987,878		45,083,225		15,884,401
Capital Outlay		5,556,705		-		11,941,855		-		6,268,176		-
Renewals & Replacements		-		-		-		-		-		-
Retirement of Indebtedness		4,851,159		-		4,872,655		-		4,920,442		-
Subtotal Plant Funds		10,407,864		-		16,814,510		-		11,188,618		-
TOTAL REVENUES		53,358,664		11,384,995		61,049,536		10,987,878		56,271,843		15,884,401
BEGINNING BALANCES:												
Instruction and General		1,058,133		-		8,094,302		-		8,094,302		-
Student Social and Cultural		218,927		-		249,881		-		249,881		-
Public Service		-		-		1,806,219		-		1,806,219		-
Internal Service Dept.		-		-		-		-		-		-
Student Financial Aid		-		-		-		-		-		-
Auxiliary Enterprises		-		-		-		-		-		-
Independent Operations		-		-		-		-		-		-
Other (Trust & Agency)		-		-		-		-		-		-
Subtotal Current Funds		1,277,060		-		10,150,401		-		10,150,401		-
Capital Outlay		16,260,184		-		11,864,066		-		11,864,066		-
Renewals & Replacements		1,449,779		-		1,499,779		-		1,499,779		-
Retirement of Indebtedness		5,353,648		-		5,373,718		-		5,373,718		-
Subtotal Plant Funds		23,063,611		-		18,737,563		-		18,737,563		-
TOTAL BEGINNING BALANCES		24,340,671		-		28,887,964		-		28,887,964		-
TOTAL AVAILABLE:												
Instruction and General		39,159,753		6,552,058		47,090,761		7,583,657		47,700,219		9,214,531
Student Social and Cultural		301,555		-		332,509		-		327,627		-
Public Service		4,760,075		-		6,955,681		-		7,124,733		-

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

	FY22 Original Approved Budget				FY22 Final Approved Budget				FY22 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Internal Service Dept.		6,477		-		6,477		-		5,374		49,272
Student Financial Aid		-		4,832,937		-		3,404,221		-		6,620,598
Auxiliary Enterprises		-		-		-		-		75,673		-
Independent Operations		-		-		-		-		-		-
Other (Trust & Agency)		-		-		-		-		-		-
Subtotal Current Funds		44,227,859		11,384,995		54,385,427		10,987,878		55,233,627		15,884,401
Capital Outlay		21,816,889		-		23,805,921		-		18,132,242		-
Renewals & Replacements		1,449,779		-		1,499,779		-		1,499,779		-
Retirement of Indebtedness		10,204,807		-		10,246,373		-		10,294,160		-
Subtotal Plant Funds		33,471,475		-		35,552,073		-		29,926,181		-
TOTAL AVAILABLE		77,699,334		11,384,995		89,937,500		10,987,878		85,159,807		15,884,401
EXPENDITURES:												
Instruction and General	497.61	36,052,821	32.95	3,610,212	484.55	34,817,610	30.95	4,054,575	483.49	31,037,286	30.95	6,100,669
Student Social and Cultural	-	82,628	-	-	-	82,628	-	-	-	49,673	-	-
Public Service	25.28	4,760,913	27.77	2,941,846	29.48	7,221,519	37.69	3,529,082	29.48	4,496,671	37.69	3,113,862
Internal Service Dept.	25.81	6,477	-	-	25.81	6,477	-	-	25.81	5,374	-	49,272
Student Financial Aid	-	875,000	-	4,832,937	-	875,000	-	3,404,221	-	795,361	-	6,620,598
Auxiliary Enterprises	1.00	100,000	-	-	1.00	100,000	-	-	1.00	163,630	-	-
Independent Operations	-	-	-	-	-	-	-	-	-	-	-	-
Other (Trust & Agency)	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal Current Funds	549.70	41,877,839	60.72	11,384,995	540.84	43,103,234	68.64	10,987,878	539.77	36,547,995	68.64	15,884,400
Capital Outlay	-	8,500,564	-	-	-	12,928,467	-	-	-	6,492,331	-	-
Renewals & Replacements	-	-	-	-	-	374,277	-	-	-	71,850	-	-
Retirement of Indebtedness	-	3,613,668	-	-	-	3,639,271	-	-	-	3,488,890	-	-
Subtotal Plant Funds	-	12,114,232	-	-	-	16,942,015	-	-	-	10,053,071	-	-
TOTAL EXPENDITURES	549.70	53,992,071	60.72	11,384,995	540.84	60,045,249	68.64	10,987,878	539.77	46,601,066	68.64	15,884,400
TRANSFERS IN (OUT):												
Instruction and General		(2,025,346)		(2,941,846)		(11,228,622)		(3,529,082)		(11,453,858)		(3,113,862)
Student Social and Cultural		-		-		-		-		-		-
Public Service		265,838		2,941,846		265,838		3,529,082		(11,317)		3,113,862
Internal Service Dept.		-		-		-		-		-		-
Student Financial Aid		875,000		-		875,000		-		795,361		-
Auxiliary Enterprises		100,000		-		100,000		-		87,957		-
Independent Operations		-		-		-		-		-		-

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

	FY22 Original Approved Budget				FY22 Final Approved Budget				FY22 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Other (Trust & Agency)		-		-		-		-		-		-
Subtotal Current Funds		(784,508)		-		(9,987,784)		-		(10,581,858)		-
Capital Outlay		166,724		-		9,711,104		-		9,711,574		-
Renewals & Replacements		617,784		-		134,546		-		728,150		-
Retirement of Indebtedness		-		-		142,134		-		142,134		-
Subtotal Plant Funds		784,508		-		9,987,784		-		10,581,858		-
NET TRANSFERS		-		-		-		-		-		-
ENDING BALANCES:												
Instruction and General		1,081,586		(0)		1,044,529		0		5,209,075		(0)
Student Social and Cultural		218,927		-		249,881		-		277,954		-
Public Service		265,000		(0)		(0)		-		2,616,745		-
Internal Service Dept.		-		-		-		-		-		0
Student Financial Aid		-		-		-		-		-		-
Auxiliary Enterprises		-		-		0		-		-		-
Independent Operations		-		-		-		-		-		-
Other (Trust & Agency)		-		-		-		-		-		-
Subtotal Current Funds		1,565,512		(0)		1,294,409		0		8,103,774		0
Capital Outlay		13,483,049		-		20,588,558		-		21,351,484		-
Renewals & Replacements		2,067,563		-		1,260,048		-		2,156,079		-
Retirement of Indebtedness		6,591,139		-		6,749,236		-		6,947,404		-
Subtotal Plant Funds		22,141,751		-		28,597,842		-		30,454,968		-
TOTAL ENDING BALANCES		23,707,264		(0)		29,892,251		0		38,558,741		0
TOT EXP, TRANSF & BAL	549.70	77,699,334	60.72	11,384,995	540.84	89,937,500	68.64	10,987,879	539.77	85,159,807	68.64	15,884,401

SANTA FE COMMUNITY COLLEGE
EXHIBIT 1A
DETAIL OF TRANSFERS

	FY22 Original Approved Budget				FY22 Final Approved Budget				FY22 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
INSTRUCTION & GENERAL - FROM (TO)												
MANDATORY		-				-				-		
REQUIRED:												
Financial Aid - 3% Scholarship		155,988				155,988				70,408		
Building Renewals & Repl.		83,158				83,158				83,158		
Equipment Renewals & Repl.		254,411				254,411				254,411		
NON-MANDATORY:												
Public Service		265,838		2,941,846		265,838		3,529,082		(11,317)		3,113,862
Financial Aid		719,012				719,012				724,953		
Auxiliary Enterprises		100,000				100,000				87,957		
Student Social Cultural						-				-		
Internal Services		-				-		-		-		
Independent Operations		-				-				-		
Capital Outlay		166,724				9,045,650				9,639,724		
Building Renewals & Repl.		280,215				462,431				462,431		
Equipment Renewals & Repl.						-				-		
Retirement of Indebtedness						142,134				142,134		
TOTAL FROM (TO) I & G		2,025,346		2,941,846		11,228,622		3,529,082		11,453,858		3,113,862
NET TRANSFERS IN (OUT)												
Instruction & General		(2,025,346)		(2,941,846)		(11,228,622)		(3,529,082)		(11,453,858)		(3,113,862)
Public Service		265,838		2,941,846		265,838		3,529,082		(11,317)		3,113,862
Student Social Cultural						-				-		
Internal Service Dept.		-				-		-		-		
Student Financial Aid		875,000				875,000				795,361		
Independent Operations						-				-		
Auxiliary Enterprises		100,000				100,000				87,957		
Subtotal Current Funds		(784,508)		-		(9,987,784)		-		(10,581,858)		-
Capital Outlay (Exhibit I)		166,724				9,711,104				9,711,574		
BR&R Mandatory (Exhibit II)		83,158				83,158				83,158		
BR&R Voluntary (Exhibit II)		280,215				462,431				462,431		
ER&R Mandatory (Exhibit II)		254,411				254,411				254,411		
ER&R Voluntary (Exhibit II)										-		

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

	FY22 Original Approved Budget				FY22 Final Approved Budget				FY22 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Transfer Out Renewal		-				(665,454)		-		(71,850)		-
Retirement of Indebtedness						142,134				142,134		
Subtotal Plant Funds		784,508		-		9,987,784		-		10,581,858		-
NET TRANSFERS		-		-		-		-		-		-

SANTA FE COMMUNITY COLLEGE
EXHIBIT 2
SUMMARY OF INSTRUCTION AND GENERAL

	FY22 Original Approved Budget				FY22 Final Approved Budget				FY22 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE:												
Tuition and Fees		5,318,520		-		5,306,559				5,799,528		
State Appropriations		11,483,100		-		11,552,900				11,552,900		
Local Appropriations		21,200,000		-		21,942,000				21,797,284		
Federal Contracts/Grants		-		3,826,114		-		4,283,607		-		6,702,055
State Contracts/Grants		-		1,453,348		-		1,771,098		-		1,545,339
Local Contracts/Grants		-		303,000		-		141,000		-		211,979
Private Contracts/Grants		-		969,596		-		1,387,953		-		755,158
Sales and Services		-		-		-		-		-		-
Other Sources		100,000		-		195,000		-		456,205		-
TOTAL REVENUE		38,101,620		6,552,058		38,996,459		7,583,657		39,605,918		9,214,531
BEGINNING BALANCE		1,058,133		-		8,094,302		-		8,094,302		-
TOTAL AVAILABLE		39,159,753		6,552,058		47,090,761		7,583,657		47,700,219		9,214,531
EXPENDITURES:												
Instruction	312.79	16,744,450	8.50	1,348,918	300.73	15,183,437	8.50	1,439,513	302.66	14,524,151	8.50	598,042
Academic Support	36.02	4,005,704	19.95	1,912,427	35.02	4,083,517	17.95	2,023,571	34.10	3,471,563	17.95	4,812,586
Student Services	45.39	4,076,933	3.50	251,900	45.39	4,144,957	3.50	486,914	43.45	2,889,068	3.50	524,201
Institutional Support	59.41	6,898,324	1.00	96,967	59.41	7,023,344	1.00	104,577	59.28	6,238,880	1.00	165,839
Oper & Maint of Plant	44.00	4,327,410	-	-	44.00	4,382,355	-	-	44.00	3,913,624	-	-
TOTAL EXPENDITURES	497.61	36,052,821	32.95	3,610,212	484.55	34,817,610	30.95	4,054,575	483.49	31,037,286	30.95	6,100,669
TRANSFERS (IN) OUT:												
Public Service		265,838		2,941,846		265,838		3,529,082		(148,117)		3,113,862
Public Service - RPSP 1st Born										136,800		
Student Financial Aid		875,000		-		875,000		-		795,361		-
Auxiliary Enterprises		100,000		-		100,000		-		87,957		-
Student Social Cultural		-		-		-		-		-		-
Internal Services		-		-		-		-		-		-
Capital Outlay		166,724		-		9,045,650		-		9,639,724		-
Transfer from Renewal		-		-		-		-		-		-
Building Renewal & Repl		363,373		-		545,589		-		545,589		-
Equipment Renewals & Repl		254,411		-		254,411		-		254,411		-
Retirement of Indebtedness		-		-		142,134		-		142,134		-
TOTAL TRANSFERS		2,025,346		2,941,846		11,228,622		3,529,082		11,453,858		3,113,862
ENDING BALANCE		1,081,586		(0)		1,044,529		0		5,209,075		(0)

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

	FY22 Original Approved Budget				FY22 Final Approved Budget				FY22 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOT EXP, TRANSF & BAL	497.61	39,159,753	32.95	6,552,058	484.55	47,090,761	30.95	7,583,657	483.49	47,700,219	30.95	9,214,531
						0.0300					0.1678	

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

	FY22 Original Approved Budget				FY22 Final Approved Budget				FY22 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
ACADEMIC TUITION												
Summer												
Resident		294,943				272,675				270,552		
Non-Resident		39,947				45,833				45,833		
SUBTOTAL SUMMER		334,890				318,508				316,385		
Fall												
Resident		1,167,284				1,038,851				1,038,133		
Non-Resident		203,134				190,976				190,976		
SUBTOTAL FALL		1,370,418				1,229,826				1,229,109		
Spring												
Resident		1,035,720				964,540				970,201		
Non-Resident		184,224				162,090				162,090		
SUBTOTAL SPRING		1,219,943				1,126,629				1,132,291		
TOTAL ACADEMIC TUITION												
Resident		2,497,947				2,276,065				2,278,885		
Non-Resident		427,305				398,898				398,899		
TOTAL ACADEMIC TUITION		2,925,251				2,674,963				2,677,784		
CONTINUING EDUCATION												
Summer		68,600				47,050				47,051		
Fall		83,300				93,663				93,667		
Spring		93,100				160,736				161,418		
Workforce Development		40,000				49,070				49,070		
SUBTOTAL CONTINUING ED		285,000				350,519				351,206		
CHALLENGE COURSE		-				-						
CONTRACT TRAINING		575,000				823,858				1,214,992		
TOTAL TUITION, CE & CONTRACT TRAINING		3,785,251				3,849,340				4,243,982		
MISCELLANEOUS FEES												
Distance Fee		-				-						
Service Fee		605,930				563,937				564,454		
Technology Fee		550,845				512,670				513,140		
Lab		116,644				170,367				170,052		
Fitness Center		184,850				185,744				207,222		
Other		75,000				24,501				100,678		
TOTAL FEES		1,533,269				1,457,219				1,555,546		
TOTAL TUITION AND FEES		5,318,520				5,306,559				5,799,528		

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

	FY22 Original Approved Budget				FY22 Final Approved Budget				FY22 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
FEDERAL												
STATE												
Instruction & General		10,360,200				10,360,200				10,360,200		
General Fund compensation		175,400				245,200				245,200		
ERB Employer Increase		250,000				250,000				250,000		
Dual Credit Adjustment												
Nursing Expansion		332,700				332,700				332,700		
EMS Mental Health		91,200				91,200				91,200		
Teacher Educ		136,800				136,800				136,800		
First Born		136,800				136,800				136,800		
Total State		11,483,100		-		11,552,900		-		11,552,900		-
LOCAL		21,200,000		-		21,942,000		-		21,797,284		-
TOTAL GOVERNMENT APPROPRIATIONS		32,683,100		-		33,494,900		-		33,350,184		-

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

	FY22 Original Approved Budget				FY22 Final Approved Budget				FY22 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
RESTRICTED REVENUE												
GOVERNEMENT GRANTS AND CONTRACTS (I & G)												
Federal				3,826,114				4,283,607				6,702,055
State				1,453,348				1,771,098				1,545,339
Local				303,000				141,000				211,979
Subtotal Government Grants				5,582,462				6,195,705				8,459,373
PRIVATE GRANTS AND CONTRACTS (I & G)												
Private				969,596				1,387,953				755,158
Subtotal Private Grants				969,596				1,387,953				755,158
TOTAL GRANTS AND CONTRACTS (I&G)				6,552,058				7,583,657				9,214,531

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

FY22 Original Approved Budget				FY22 Final Approved Budget				FY22 Unaudited Actuals			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL SALES AND SERVICES											
-				-				-			

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

	FY22 Original Approved Budget				FY22 Final Approved Budget				FY22 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
INTEREST INCOME												
INDIRECT COST RECOVERY:												
Federal		90,000				161,014				295,935		
State										45,862		
Local										53		
Private										(16,975)		
TOTAL INDIRECT COST		<u>90,000</u>				<u>161,014</u>				<u>324,876</u>		
CONTRACT SERVICES												
MISCELLANEOUS		10,000				33,986				131,330		
TOTAL		<u>100,000</u>				<u>195,000</u>				<u>456,205</u>		
OTHER SOURCES OF REVENUE												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 10
EXPENDITURES FOR INSTRUCTION

		FY22 Original Approved Budget				FY22 Final Approved Budget				FY22 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
GENERAL ACADEMIC-101													
ENGL (English)	2012	8.88	548,040			8.88	548,040			15.91	610,058		
ARTS (Arts)	2013	0.00	1,900			0.00	1,900			3.87	70,945		
MATH (Mathematics)	2016	5.00	288,311			5.00	288,311			8.66	408,133		
DANC (Dance)	2022	0.00	1,833			0.00	1,833			0.56	10,977		
JEWL (Jewelry)	2023	0.00	3,900			0.00	3,900			2.68	58,682		
SCUL (Sculpture)	2024	2.00	112,292			2.00	112,292			4.69	165,123		
CLAY (Clay)	2026	1.50	89,590			1.50	89,590			4.41	147,869		
PHOT (Photography)	2029	1.50	85,144			1.50	85,144			4.30	136,670		
DRPT (Drawing & Painting)	2041	1.50	87,111			1.50	87,111			7.33	192,531		
PRNT (Printmaking)	2042	0.00	2,900			0.00	2,900			1.80	38,884		
HPER (Health Phys Ed and Rec)	2057	13.75	636,854			13.75	636,854			22.37	612,776		
AHST (Art History)	2126	0.00	300			0.00	300			0.71	13,041		
DRAM (Drama)	2127	0.00	1,583			0.00	1,583			0.25	4,584		
MUSC (Music)	2128	0.00	1,583			0.00	1,583			1.33	24,330		
AMSL (American Sign Language)	2130	1.00	50,984			1.00	50,984			2.71	83,224		
ARBC (Arabic)	2131	0.00	150			0.00	150			0.69	12,642		
FREN (French)	2133	0.00	150			0.00	150			0.81	14,766		
GERM (German)	2134	0.00	150			0.00	150			0.00	-		
INTR (Interpreting)	2135	0.00	20,150			0.00	20,150			0.00	355		
JAPN (Japanese)	2137	0.00	150			0.00	150			0.99	18,008		
SPAN (Spanish)	2139	2.00	106,189			2.00	106,189			4.95	137,727		
SPCH (Speech)	2140	0.00	1,500			0.00	1,500			2.77	50,538		
ANTH (Anthropology)	2142	0.00	100			0.00	100			0.15	2,820		
HIST (History)	2143	2.00	116,686			2.00	116,686			2.47	119,747		
HUDV (Human Development)	2144	0.00	100			0.00	100			0.14	2,570		
HUMS (Humanities)	2145	0.00	300			0.00	300			0.00	-		
HUSV (Human Services)	2146	1.00	51,995			1.00	51,995			2.98	89,411		
PHIL (Philosophy)	2147	0.00	100			0.00	100			0.71	12,873		
POLI (Political Science)	2148	0.00	100			0.00	100			0.00	-		
PSYS (Psychology)	2149	3.00	162,648			3.00	162,648			7.82	205,584		
SOCI (Sociology)	2150	0.00	100			0.00	100			1.30	23,622		
FYSS (First Year Student Success)	2154	0.00	-			0.00	-			0.96	17,514		
ASTR (Astronomy)	2210	0.00	-			0.00	-			1.08	19,688		
BIOL (Biology)	2211	3.00	175,828			3.00	175,828			6.83	248,937		
CHEM (Chemistry)	2212	2.00	116,319			2.00	116,319			2.93	135,544		
GEOL (Geology)	2213	0.00	300			0.00	300			0.53	9,671		

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

		FY22 Original Approved Budget				FY22 Final Approved Budget				FY22 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
PHYS (Physics)	2214	1.00	66,686			1.00	66,686			1.00	66,542		
EXSC (Exercise Science)	2218	0.50	30,304			0.50	30,304			1.00	41,500		
HLED (Health Education)	2219	0.00	-			0.00	-			1.32	25,720		
NUTR (Nutrition)	2220	0.50	29,196			0.50	29,196			2.28	58,392		
EDUC (Education)	2226	3.88	515,003			3.88	515,003			8.72	323,222		
SUBTOT GEN ACADEMIC		54.51	3,357,096			54.51	3,357,096			141.31	4,383,226		
VOCATIONAL/TECHNICAL-102													
ARCH (Architecture)	2032	0.00	2,500			0.00	2,500			2.42	44,180		
CULA (Culinary Arts)	2035	2.00	196,403			2.00	196,403			5.09	219,989		
FASH (Fashion)	2036	0.00	4,500			0.00	4,500			0.65	14,807		
WOOD (Fine Woodworking)	2037	2.00	121,249			2.00	121,249			10.53	281,157		
MART (Media Arts)	2038	1.50	82,195			1.50	82,195			4.93	137,986		
LEGL (Legal Studies)	2040	0.88	57,581			0.88	57,581			2.42	87,113		
ISCS (Info Systems Computer Science)	2046	2.00	114,145			2.00	114,145			5.20	174,880		
ATEC-Automotive Technology	2048	2.11	162,229			2.11	162,229			3.97	169,493		
Nursing	2058	8.88	618,550			8.88	618,550			16.96	643,420		
Nursing Expansion (RPSP)	2059	0.00	-			0.00	-			0.00	-		
EMSI (Emergency Medical Services)	2062	3.00	451,529			3.00	451,529			7.14	363,266		
Respiratory Therapy	2065	2.00	160,012			2.00	160,012			8.58	226,524		
PHLB (Phlebotomy)	2066	1.00	62,094			1.00	62,094			2.24	55,075		
ENVR (Environmental Technologies)	2073	0.00	1,000			0.00	1,000			0.00	-		
WATR (Water Technologies)	2074	0.61	36,652			0.61	36,652			1.10	38,837		
PLMB (Plumbing)	2077	0.61	33,267			0.61	33,267			0.71	2,824		
FILM (Film)	2078	3.00	161,846			3.00	161,846			8.61	258,687		
SUST (Sustainability)	2157	0.00	-			0.00	-			0.86	15,724		
ALTF (Alternative Fuel)	2080	1.11	85,093			1.11	85,093			2.08	87,679		
BLDG (Building Construction)	2086	1.11	55,675			1.11	55,675			1.84	31,014		
WELD (Welding)	2087	2.11	131,377			2.11	131,377			5.02	183,155		
GRHS (Greenhouse Management)	2088	2.11	127,528			2.11	127,528			4.26	187,588		
Radiography (RPSP)	2097	0.00	-			0.00	-			0.00	-		
DAST (Dental Assisting)	2205	2.00	134,058			2.00	134,058			4.32	179,798		
AHAC (American Heart Assoc.)	2207	0.00	-			0.00	-			0.88	17,175		
HLCR (Health Care)	2208	0.00	-			0.00	-			7.04	128,467		
MAST (Medical Assisting)	2209	1.00	66,137			1.00	66,137			2.13	57,024		
ACCT (Accounting)	2222	1.00	65,303			1.00	65,303			2.30	90,202		
BSAD (Business Administration)	2223	0.50	31,338			0.50	31,338			4.59	74,654		

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

		FY22 Original Approved Budget				FY22 Final Approved Budget				FY22 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
ECON - Economics	2224	0.50	31,339			0.50	31,339			2.01	27,546		
OFTC (Office Technologies)	2225	0.88	43,675			0.88	43,675			1.52	68,234		
DRFT (Drafting Technology)	2231	0.00	-			0.00	-			0.00	-		
ENGR (Engineering Technology)	2233	1.88	105,883			1.88	105,883			2.31	139,936		
CRJS (Criminal Justice)	2235	1.00	51,106			1.00	51,106			3.70	49,287		
HRMG (Hotel and Restaurant Mgt.)	2236	0.00	-			0.00	-			0.61	11,111		
SOLR (Solar Energy)	2238	0.11	9,030			0.11	9,030			0.23	2,782		
ENEF (Energy Efficiency)	2239	0.00	-			0.00	-			0.15	2,709		
ADOB (Adobe Construction)	2240	0.00	-			0.00	-			1.18	21,575		
FACT (Facilities Technologies)	2241	0.00	-			0.00	-			0.64	11,707		
HVAC (Heating Vent and Air Cond)	2242	0.62	28,267			0.62	28,267			0.62	574		
ELCT (Electrical)	2243	0.00	-			0.00	-			0.09	1,720		
MATT (Machining and Tool Tech)	2245	0.00	-			0.00	-			1.21	23,856		
MASS (Massage Therapy)	2247	1.00	61,965			1.00	61,965			1.00	60,790		
Grants (\$200,00 or less)				4.50	394,175			4.50	400,715			4.50	386,845
DOL Youthbuild				2.00	270,213			2.00	188,233			2.00	20,538
Title V - Maps		0.00	-	0.50	111,956	0.00	-	0.50	132,812	0.00	-	0.50	-
Vocational Access				1.00	133,333			1.00	172,289			1.00	54,556
Perkins				0.50	196,720			0.50	220,717			0.50	9,870
Sunpath (SFCC and Flow through)				0.00	-			0.00	-			0.00	-
Foundation				0.00	242,521			0.00	324,748			0.00	75,807
SUBTOT VOCATIONAL/TECH		46.52	3,293,525	8.50	1,348,918	46.52	3,293,525	8.50	1,439,513	131.16	4,192,544	8.50	547,616
COMMUNITY EDUCATION-104													
CE (Continuing Education Courses)	2071	13.16	367,470			13.16	367,470			6.19	254,974		
Contract Training	2072	7.16	300,269			7.16	300,269			7.16	858,256		
Teamwork in Action	2085	0.00	-			0.00	-			0.00	-		
Outsourced Instruction	2089	0.00	10,500			0.00	10,500			0.00	-		
SIM Lab	2099	2.00	128,689	0.00	-	2.00	128,689	0.00	-	2.00	116,410	0.00	-
SUBTOT COMMUNITY ED		22.32	806,928	0.00	-	22.32	806,928	0.00	-	15.35	1,229,640	0.00	-
PREP/REMEDIAL INSTRUCTION-105													
Tutoring & Writing Center	2081	5.33	195,268			5.33	195,268			3.75	127,197		
Classroom Accommodations	2083	3.69	239,500			3.69	239,500			0.63	46,100		
READ (Reading)	2141	0.00	150			0.00	150			1.42	25,854		
SUBTOT PREP/REMEDIAL		9.01	434,918	0.00	-	9.01	434,918	0.00	-	5.80	199,151		

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

		FY22 Original Approved Budget				FY22 Final Approved Budget				FY22 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
GENERAL ENTERPRISE-108													
East Wing Eatery	2045	1.00	115,156			1.00	115,156			1.00	47,765		
SUBTOTAL GENERAL ENTERPRISE		1.00	115,156			1.00	115,156			1.00	47,765		
TOT DIRECT EXPEND		133.36	8,007,624	8.50	1,348,918	133.36	8,007,624	8.50	1,439,513	294.62	10,052,326	8.50	547,616
INSTRUCTIONAL POOL	2082	179.43	3,641,842	0.00	-	167.37	2,346,829	0.00	-	8.04	46,726	0.00	-
FRINGE BENEFITS	Various		2,989,295		-		2,700,121		-		2,703,615		50,426
INTERNAL SERVICE CHARGES	Various		2,105,689		-		2,128,863		-		1,721,484		-
TOTAL EXPENDITURES		312.79	16,744,450	8.50	1,348,918	300.73	15,183,437	8.50	1,439,513	302.66	14,524,151	8.50	598,042
Credit & Prep/Remedial		292.47	16,076,710			280.41	14,515,697			289.31	13,410,921		
Cont. Educ. (Total Exp.)		13.16	367,470			13.16	367,470			6.19	254,974		
Customized Training		7.16	300,269			7.16	300,269			7.16	858,256		

SANTA FE COMMUNITY COLLEGE
EXHIBIT 10
DETAIL EXPENDITURES FOR INSTRUCTION

	FY22 Original Approved Budget				FY22 Final Approved Budget				FY22 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
ENGL - English												
Professional Salaries												
Full-Time Faculty	8.88	531,340			8.88	531,340			9.00	471,200		
Part-Time Faculty	-				-				6.91	126,042		
Secretarial/Clerical Salaries										240		
Technical Salaries												
Other Salaries		3,300				3,300				3,640		
Student Employees												
Supplies & Expenses		13,400				13,400				8,936		
Travel												
Equipment												
TOTAL (2012)	8.88	548,040			8.88	548,040			15.91	610,058		
ARTS - Arts												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				3.87	70,572		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		1,900				1,900				373		
Travel												
Equipment												
TOTAL (2013)	-	1,900			-	1,900			3.87	70,945		
MATH-Mathematics												
Professional Salaries												
Full-Time Faculty	5.00	286,211			5.00	286,211				248,660		
Part-Time Faculty	-				-				8.66	158,010		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries										1,463		

SANTA FE COMMUNITY COLLEGE
EXHIBIT 10
DETAIL EXPENDITURES FOR INSTRUCTION

	FY22 Original Approved Budget				FY22 Final Approved Budget				FY22 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Student Employees												
Supplies & Expenses		2,100				2,100						
Travel												
Equipment												
TOTAL (2016)	5.00	288,311			5.00	288,311			8.66	408,133		
DANC - Dance												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				0.56	10,177		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		1,833				1,833				800		
Travel												
Equipment												
TOTAL (2022)	-	1,833			-	1,833			0.56	10,977		
JEWL - Jewelry												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				2.68	48,802		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries										3,000		
Student Employees												
Supplies & Expenses		3,900				3,900				4,705		
Travel										75		
Equipment										2,100		
TOTAL (2023)	-	3,900			-	3,900			2.68	58,682		
SCUL - Sculpture												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 10
DETAIL EXPENDITURES FOR INSTRUCTION

	FY22 Original Approved Budget				FY22 Final Approved Budget				FY22 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Professional Salaries												
Full-Time Faculty	1.00	56,916			1.00	56,916			1.00	58,650		
Part-Time Faculty	-				-				2.69	49,090		
Secretarial/Clerical Salaries												
Technical Salaries	1.00	45,475			1.00	45,475			1.00	46,731		
Other Salaries												
Student Employees												
Supplies & Expenses		9,900				9,900				9,476		
Travel										1,176		
Equipment												
TOTAL (2024)	2.00	112,292			2.00	112,292			4.69	165,123		
CLAY (Clay)												
Professional Salaries												
Full-Time Faculty	1.00	60,098			1.00	60,098			1.00	61,929		
Part-Time Faculty	-				-				2.91	52,999		
Secretarial/Clerical Salaries												
Technical Salaries	0.50	20,492			0.50	20,492			0.50	20,891		
Other Salaries												
Student Employees												
Supplies & Expenses		9,000				9,000				12,050		
Travel												
Equipment												
TOTAL (2026)	1.50	89,590			1.50	89,590			4.41	147,869		
PHOT - Photography												
Professional Salaries												
Full-Time Faculty	1.00	55,583			1.00	55,583			1.00	57,276		
Part-Time Faculty	-				-				2.80	51,021		
Secretarial/Clerical Salaries												
Technical Salaries	0.50	21,561			0.50	21,561			0.50	22,075		
Other Salaries												
Student Employees												
Supplies & Expenses		8,000				8,000				6,298		

SANTA FE COMMUNITY COLLEGE
EXHIBIT 10
DETAIL EXPENDITURES FOR INSTRUCTION

	FY22 Original Approved Budget				FY22 Final Approved Budget				FY22 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Travel												
Equipment												
TOTAL (2029)	1.50	85,144			1.50	85,144			4.30	136,670		
ARCH (Architecture)												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				2.42	44,180		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		2,500				2,500				-		
Travel												
Equipment												
TOTAL (2032)	-	2,500			-	2,500			2.42	44,180		
CULA - Culinary Arts												
Professional Salaries												
Full-Time Faculty	1.00	55,210			1.00	55,210			1.00	56,892		
Part-Time Faculty	-				-				3.09	56,442		
Secretarial/Clerical Salaries												
Technical Salaries	1.00	41,193			1.00	41,193			1.00	37,155		
Other Salaries										1,033		
Student Employees												
Supplies & Expenses		100,000				100,000				68,223		
Travel										244		
Equipment												
TOTAL (2035)	2.00	196,403			2.00	196,403			5.09	219,989		
FASH - Fashion												
Professional Salaries												
Full-Time Faculty												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 10
DETAIL EXPENDITURES FOR INSTRUCTION

	FY22 Original Approved Budget				FY22 Final Approved Budget				FY22 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Part-Time Faculty	-				-				0.65	11,942		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		4,500				4,500				725		
Travel												
Equipment										2,140		
TOTAL (2036)	-	4,500			-	4,500			0.65	14,807		
WOOD - Fine Woodworking												
Professional Salaries												
Full-Time Faculty	1.00	52,936			1.00	52,936			1.00	54,549		
Part-Time Faculty	-				-				8.53	155,517		
Secretarial/Clerical Salaries												
Technical Salaries	1.00	47,213			1.00	47,213			1.00	48,142		
Other Salaries												
Student Employees												
Supplies & Expenses		21,100				21,100				22,918		
Travel										31		
Equipment												
TOTAL (2037)	2.00	121,249			2.00	121,249			10.53	281,157		
MART - Media Arts												
Professional Salaries												
Full-Time Faculty	1.00	60,098			1.00	60,098			1.00	57,394		
Part-Time Faculty	-				-				3.43	62,636		
Secretarial/Clerical Salaries												
Technical Salaries	0.50	20,597			0.50	20,597			0.50	16,599		
Other Salaries												
Student Employees												
Supplies & Expenses		1,500				1,500				1,357		
Travel												
Equipment												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 10
DETAIL EXPENDITURES FOR INSTRUCTION

	FY22 Original Approved Budget				FY22 Final Approved Budget				FY22 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (2038)	1.50	82,195			1.50	82,195			4.93	137,986		
LEGL - Legal Studies												
Professional Salaries												
Full-Time Faculty	0.88	48,984			0.88	48,984			0.88	50,477		
Part-Time Faculty	-				-				1.54	28,008		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		8,597				8,597				8,628		
Travel												
Equipment												
TOTAL (2040)	0.88	57,581			0.88	57,581			2.42	87,113		
DRPT - Drawing and Painting												
Professional Salaries												
Full-Time Faculty	1.00	61,450.37			1.00	61,450.37			1.00	63,322.00		
Part-Time Faculty	-				-				5.83	106,309		
Secretarial/Clerical Salaries												
Technical Salaries	0.50	21,560.85			0.50	21,560.85			0.50	17,749.00		
Other Salaries										1,710		
Student Employees												
Supplies & Expenses		4,100				4,100				3,441		
Travel												
Equipment												
TOTAL (2041)	1.50	87,111			1.50	87,111			7.33	192,531		
PRNT - Printmaking												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				1.80	32,751		
Secretarial/Clerical Salaries												

**SANTA FE COMMUNITY COLLEGE
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	FY22 Original Approved Budget				FY22 Final Approved Budget				FY22 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Technical Salaries												
Other Salaries										3,000		
Student Employees												
Supplies & Expenses		2,900				2,900				3,133		
Travel												
Equipment												
TOTAL (2042)	-	2,900			-	2,900			1.80	38,884		
East Wing Eatery												
Professional Salaries	1.00	40,156			1.00	40,156			1.00	41,114		
Full-Time Faculty												
Part-Time Faculty	-				-				-			
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries		15,000				15,000						
Student Employees												
Supplies & Expenses		60,000				60,000				6,643		
Travel										8		
Equipment												
TOTAL (2045)	1.00	115,156			1.00	115,156			1.00	47,765		
ISCS - Info Systems Computer Science												
Professional Salaries												
Full-Time Faculty	2.00	113,145			2.00	113,145			2.00	116,593		
Part-Time Faculty	-				-				3.20	58,287		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		1,000				1,000						
Travel												
Equipment												
TOTAL (2046)	2.00	114,145			2.00	114,145			5.20	174,880		

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	FY22 Original Approved Budget				FY22 Final Approved Budget				FY22 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
ATEC - Automotive Technology												
Professional Salaries	1.00	73,054			1.00	73,054			1.00	74,796		
Full-Time Faculty	1.00	48,145			1.00	48,145			1.00	49,612		
Part-Time Faculty	-				-				1.86	34,008		
Secretarial/Clerical Salaries												
Technical Salaries	0.11	5,030			0.11	5,030			0.11	574		
Other Salaries												
Student Employees												
Supplies & Expenses		36,000				36,000				8,382		
Travel												
Equipment										2,121		
TOTAL (2048)	2.11	162,229			2.11	162,229			3.97	169,493		
HPER - Health Phys Ed and Recreation												
Professional Salaries	4.50	248,344			4.50	248,344			4.50	198,386		
Full-Time Faculty	1.50	86,730			1.50	86,730			1.50	89,530		
Part-Time Faculty	-				-				8.87	161,844		
Secretarial/Clerical Salaries	2.00	54,080			2.00	54,080			2.00	67,557		
Technical Salaries	5.75	167,875			5.75	167,875			5.50			
Other Salaries		59,000				59,000				77,553		
Student Employees												
Supplies & Expenses		20,825				20,825				17,906		
Travel												
Equipment												
TOTAL (2057)	13.75	636,854			13.75	636,854			22.37	612,776		
NURS - Nursing												
Professional Salaries	1.00	90,562			1.00	90,562			1.00	80,824		
Full-Time Faculty	7.88	464,053			7.88	464,053			8.00	384,975		
Part-Time Faculty	-				-				7.96	145,133		
Secretarial/Clerical Salaries										173		
Technical Salaries												
Other Salaries		20,000				20,000				2,550		

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DETAIL EXPENDITURES FOR INSTRUCTION

	FY22 Original Approved Budget				FY22 Final Approved Budget				FY22 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Student Employees												
Supplies & Expenses		43,934				43,934				28,599		
Travel										1,166		
Equipment												
TOTAL (2058)	8.88	618,550			8.88	618,550			16.96	643,420		
EMSI - Emergency Medical Sacs Inst												
Professional Salaries	1.00	81,031			1.00	81,031			1.00	82,963		
Full-Time Faculty	2.00	126,798			2.00	126,798			2.00	132,208		
Part-Time Faculty	-				-				4.14	75,546		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries		20,000				20,000				24,105		
Student Employees												
Supplies & Expenses		223,700				223,700				46,189.00		
Travel										2,255		
Equipment												
TOTAL (2062)	3.00	451,529			3.00	451,529			7.14	363,266		
RESP - Respiratory Therapy												
Professional Salaries	2.00	134,577			2.00	134,577			3.00	85,453		
Full-Time Faculty										29,648		
Part-Time Faculty	-				-				5.58	101,701		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries										3,433		
Student Employees												
Supplies & Expenses		25,435				25,435				6,196		
Travel										93		
Equipment												
TOTAL (2065)	2.00	160,012			2.00	160,012			8.58	226,524		
PHLB - Phlebotomy												

SANTA FE COMMUNITY COLLEGE
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DETAIL EXPENDITURES FOR INSTRUCTION

	FY22 Original Approved Budget				FY22 Final Approved Budget				FY22 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Professional Salaries	0.50	33,770			0.50	33,770			0.50	15,829		
Full-Time Faculty												
Part-Time Faculty	-				-				1.24	22,575		
Secretarial/Clerical Salaries												
Technical Salaries	0.50	26,595			0.50	26,595			0.50	15,810		
Other Salaries												
Student Employees												
Supplies & Expenses		1,728				1,728				861		
Travel												
Equipment												
TOTAL (2066)	1.00	62,094			1.00	62,094			2.24	55,075		
CE - Continuing Education Courses												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	13.16	240,000			13.16	240,000			6.19	112,954		
Secretarial/Clerical Salaries										95		
Technical Salaries												
Other Salaries										48		
Student Employees												
Supplies & Expenses		127,470				127,470				141,413		
Travel										465		
Equipment												
TOTAL (2071)	13.16	367,470	-	-	13.16	367,470	-	-	6.19	254,974		
Contract Training												
Professional Salaries	1.50	102,267			1.50	102,267			1.50	157,907		
Full-Time Faculty												
Part-Time Faculty	4.66	85,000			4.66	85,000			4.66	71,370		
Secretarial/Clerical Salaries	1.00	38,002			1.00	38,002			1.00	37,731		
Technical Salaries												
Other Salaries										1,764		
Student Employees												
Supplies & Expenses		75,000				75,000				581,287		

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DETAIL EXPENDITURES FOR INSTRUCTION

	FY22 Original Approved Budget				FY22 Final Approved Budget				FY22 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Travel										1,016		
Equipment										7,181		
TOTAL (2072)	7.16	300,269	-	-	7.16	300,269	-	-	7.16	858,256		
ENVR - Environmental Technologies												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				-			
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		1,000				1,000						
Travel												
Equipment												
TOTAL (2073)	-	1,000			-	1,000			-	-		
WATR - Water Technologies												
Professional Salaries												
Full-Time Faculty	0.50	29,122			0.50	29,122			0.50	29,270		
Part-Time Faculty	-				-				0.49	8,993		
Secretarial/Clerical Salaries												
Technical Salaries	0.11	5,030			0.11	5,030			0.11	574		
Other Salaries												
Student Employees												
Supplies & Expenses		2,500				2,500						
Travel												
Equipment												
TOTAL (2074)	0.61	36,652			0.61	36,652			1.10	38,837		
PLMB - Plumbing												
Professional Salaries												
Full-Time Faculty	0.50	23,237			0.50	23,237			0.50			

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	FY22 Original Approved Budget				FY22 Final Approved Budget				FY22 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Part-Time Faculty	-				-				0.10	1,870		
Secretarial/Clerical Salaries										574		
Technical Salaries	0.11	5,030			0.11	5,030			0.11			
Other Salaries												
Student Employees												
Supplies & Expenses		5,000				5,000				380		
Travel												
Equipment												
TOTAL (2077)	0.61	33,267			0.61	33,267			0.71	2,824		
FILM - Film												
Professional Salaries												
Full-Time Faculty	2.00	99,597			2.00	99,597			2.00	94,780		
Part-Time Faculty	-				-				5.61	102,283		
Secretarial/Clerical Salaries												
Technical Salaries	1.00	43,249			1.00	43,249			1.00	44,280		
Other Salaries										60		
Student Employees												
Supplies & Expenses		19,000				19,000				15,018		
Travel										8		
Equipment										2,258		
TOTAL (2078)	3.00	161,846			3.00	161,846			8.61	258,687		
ALTF - Alternative Fuel												
Professional Salaries	0.50	35,641			0.50	35,641			0.53	36,491		
Full-Time Faculty	0.50	29,122			0.50	29,122			0.50	26,408		
Part-Time Faculty	-				-				0.95	17,277		
Secretarial/Clerical Salaries												
Technical Salaries	0.11	5,030			0.11	5,030			0.11	574		
Other Salaries												
Student Employees												
Supplies & Expenses		15,300				15,300				6,929		
Travel												
Equipment												

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DETAIL EXPENDITURES FOR INSTRUCTION

	FY22 Original Approved Budget				FY22 Final Approved Budget				FY22 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (2080)	1.11	85,093			1.11	85,093			2.08	87,679		
Tutoring and Writing Center												
Professional Salaries	1.00	53,288			1.00	53,288			1.00	54,558		
Full-Time Faculty												
Part-Time Faculty	-				-				-			
Secretarial/Clerical Salaries												
Technical Salaries	1.00	52,780			1.00	52,780			1.00			
Other Salaries	3.33	83,000			3.33	83,000			1.75	43,703		
Student Employees												
Supplies & Expenses		6,200				6,200				28,936		
Travel												
Equipment												
TOTAL (2081)	5.33	195,268	-	-	5.33	195,268	-	-	3.75	127,197	-	-
Instructional Pool												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	171.43	3,126,930			159.37	2,906,930			0.04	812		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries	8.00	208,729			8.00	208,729			8.00	12,983		
Student Employees		185,991				185,991				15,651		
Supplies & Expenses										17,280		
Supplemental Pay												
Maintenance Agreements												
Contingency		120,192				(954,821)				-		
TOTAL (2082)	179.43	3,641,842	-	-	167.37	2,346,829	-	-	8.04	46,726		
Classroom Accommodations												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty												

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	FY22 Original Approved Budget				FY22 Final Approved Budget				FY22 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries	3.69	230,000			3.69	230,000			0.63	39,228		
Student Employees												
Supplies & Expenses		9,500				9,500				6,872		
Travel												
Equipment												
TOTAL (2083)	3.69	239,500	-	-	3.69	239,500	-	-	0.63	46,100		
Teamwork in Action												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries	-				-				-			
Student Employees												
Supplies & Expenses		-				-				-		
Travel												
Equipment												
TOTAL (2085)	-	-	-	-	-	-	-	-	-	-	-	-
BLDG - Building Construction												
Professional Salaries												
Full-Time Faculty	1.00	48,145			1.00	48,145			1.00	11,635		
Part-Time Faculty	-				-				0.73	13,395		
Secretarial/Clerical Salaries												
Technical Salaries	0.11	5,030			0.11	5,030			0.11	574		
Other Salaries												
Student Employees												
Supplies & Expenses		2,500				2,500				5,410		
Travel												
Equipment												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 10
DETAIL EXPENDITURES FOR INSTRUCTION

	FY22 Original Approved Budget				FY22 Final Approved Budget				FY22 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (2086)	1.11	55,675			1.11	55,675			1.84	31,014		
WELD -Welding												
Professional Salaries												
Full-Time Faculty	2.00	101,347			2.00	101,347			3.00	120,134		
Part-Time Faculty	-				-				1.91	34,910		
Secretarial/Clerical Salaries										574		
Technical Salaries	0.11	5,030			0.11	5,030			0.11			
Other Salaries												
Student Employees												
Supplies & Expenses		25,000				25,000				27,537		
Travel												
Equipment												
TOTAL (2087)	2.11	131,377			2.11	131,377			5.02	183,155		
GRHS - Greenhouse Management												
Professional Salaries												
Full-Time Faculty	1.00	66,731			1.00	66,731			1.00	69,431		
Part-Time Faculty	-				-				2.15	39,185		
Secretarial/Clerical Salaries												
Technical Salaries	1.11	48,297			1.11	48,297			1.11	44,194		
Other Salaries										22,641		
Student Employees												
Supplies & Expenses		12,500				12,500				12,131		
Travel										6		
Equipment												
TOTAL (2088)	2.11	127,528			2.11	127,528			4.26	187,588		
Outsourced Instruction												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				-			
Secretarial/Clerical Salaries												
Technical Salaries												

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EXHIBIT 10
DETAIL EXPENDITURES FOR INSTRUCTION

	FY22 Original Approved Budget				FY22 Final Approved Budget				FY22 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Other Salaries												
Student Employees												
Supplies & Expenses		10,500				10,500				-		
Travel												
Equipment												
TOTAL (2089)	-	10,500	-	-	-	10,500	-	-	-	-	-	-
SIM Lab												
Professional Salaries	1.00	75,083			1.00	75,083			1.00	49,278		
Full-Time Faculty												
Part-Time Faculty	-				-				-			
Secretarial/Clerical Salaries										46,008		
Technical Salaries	1.00	45,106			1.00	45,106			1.00			
Other Salaries												
Student Employees												
Supplies & Expenses		8,500				8,500				21,124		
Travel												
Equipment												
TOTAL (2099)	2.00	128,689			2.00	128,689			2.00	116,410		
AHST - Art History												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				0.71	13,041		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		300				300						
Travel												
Equipment												
TOTAL (2126)	-	300			-	300			0.71	13,041		

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DETAIL EXPENDITURES FOR INSTRUCTION

	FY22 Original Approved Budget				FY22 Final Approved Budget				FY22 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
DRAM - Drama												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				0.25	4,584		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		1,583				1,583						
Travel												
Equipment												
TOTAL (2127)	-	1,583			-	1,583			0.25	4,584		
MUSC - Music												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				1.33	24,330		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		1,583				1,583						
Travel												
Equipment												
TOTAL (2128)	-	1,583			-	1,583			1.33	24,330		
AMSL - American Sign Language												
Professional Salaries												
Full-Time Faculty	1.00	50,484			1.00	50,484			1.00	52,022		
Part-Time Faculty	-				-				1.71	31,202		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												

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	FY22 Original Approved Budget				FY22 Final Approved Budget				FY22 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Supplies & Expenses		500				500						
Travel												
Equipment												
TOTAL (2130)	1.00	50,984			1.00	50,984			2.71	83,224		
ARBC - Arabic												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				0.69	12,642		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		150				150						
Travel												
Equipment												
TOTAL (2131)	-	150			-	150			0.69	12,642		
FREN - French												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				0.81	14,766		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		150				150						
Travel												
Equipment												
TOTAL (2133)	-	150			-	150			0.81	14,766		
GERM - German												
Professional Salaries												

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EXHIBIT 10
DETAIL EXPENDITURES FOR INSTRUCTION

	FY22 Original Approved Budget				FY22 Final Approved Budget				FY22 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Full-Time Faculty												
Part-Time Faculty					-				-			
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		150				150						
Travel												
Equipment												
TOTAL (2134)	-	150			-	150			-	-		
INTR - Interpreting												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				-			
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries		20,000				20,000				355		
Student Employees												
Supplies & Expenses		150				150						
Travel												
Equipment												
TOTAL (2135)	-	20,150			-	20,150			-	355		
ITAL - Italian												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				-			
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses												
Travel												

SANTA FE COMMUNITY COLLEGE
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	FY22 Original Approved Budget				FY22 Final Approved Budget				FY22 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Equipment												
TOTAL (2136)	-	-			-	-			-	-		
JAPN - Japanese												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				0.99	18,008		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		150				150						
Travel												
Equipment												
TOTAL (2137)	-	150			-	150			0.99	18,008		
SPAN - Spanish												
Professional Salaries												
Full-Time Faculty	2.00	105,689			2.00	105,689			2.00	82,824		
Part-Time Faculty	-				-				2.95	53,718		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries										1,185		
Student Employees												
Supplies & Expenses		500				500						
Travel												
Equipment												
TOTAL (2139)	2.00	106,189			2.00	106,189			4.95	137,727		
SPCH - Speech												
Professional Salaries												
Full-Time Faculty												

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	FY22 Original Approved Budget				FY22 Final Approved Budget				FY22 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Part-Time Faculty	-				-				2.77	50,538		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		1,500				1,500						
Travel												
Equipment												
TOTAL (2140)	-	1,500			-	1,500			2.77	50,538		
READ - Reading												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				1.42	25,854		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		150				150						
Travel												
Equipment												
TOTAL (2141)	-	150			-	150			1.42	25,854		
ANTH - Anthropology												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				0.15	2,820		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		100				100						
Travel												
Equipment												

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	FY22 Original Approved Budget				FY22 Final Approved Budget				FY22 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (2142)	-	100			-	100			0.15	2,820		
HIST - History												
Professional Salaries												
Full-Time Faculty	2.00	116,486			2.00	116,486			2.00	111,245		
Part-Time Faculty	-				-				0.47	8,502		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		200				200						
Travel												
Equipment												
TOTAL (2143)	2.00	116,686			2.00	116,686			2.47	119,747		
HUDV - Human Development												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				0.14	2,570		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		100				100						
Travel												
Equipment												
TOTAL (2144)	-	100			-	100			0.14	2,570		
HUMS - Humanities												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				-			
Secretarial/Clerical Salaries												

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	FY22 Original Approved Budget				FY22 Final Approved Budget				FY22 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		300				300				-		
Travel												
Equipment												
TOTAL (2145)	-	300			-	300			-	-		
HUSV - Human Services												
Professional Salaries												
Full-Time Faculty	1.00	51,695			1.00	51,695			1.00	53,271		
Part-Time Faculty	-				-				1.98	36,043		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		300				300				97		
Travel												
Equipment												
TOTAL (2146)	1.00	51,995			1.00	51,995			2.98	89,411		
PHIL - Philosophy												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				0.71	12,873		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		100				100						
Travel												
Equipment												
TOTAL (2147)	-	100			-	100			0.71	12,873		

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	FY22 Original Approved Budget				FY22 Final Approved Budget				FY22 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
POLI - Political Science												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				-			
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		100				100						
Travel												
Equipment												
TOTAL (2148)	-	100			-	100			-	-		
PSYC - Psychology												
Professional Salaries												
Full-Time Faculty	3.00	162,348			3.00	162,348			3.00	117,682		
Part-Time Faculty	-				-				4.82	87,902		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		300				300						
Travel												
Equipment												
TOTAL (2149)	3.00	162,648			3.00	162,648			7.82	205,584		
SOCI - Sociology												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				1.30	23,622		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												

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	FY22 Original Approved Budget				FY22 Final Approved Budget				FY22 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Student Employees												
Supplies & Expenses		100				100						
Travel												
Equipment												
TOTAL (2150)	-	100			-	100			1.30	23,622		
FYSS-First Year Student Success												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				0.96	17,514		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		-										
Travel												
Equipment												
TOTAL (2154)	-	-			-	-			0.96	17,514		
SUST-Sustainability												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				0.86	15,724		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		-										
Travel												
Equipment												
TOTAL (2157)	-	-			-	-			0.86	15,724		
DAST - Dental Assisting												

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	FY22 Original Approved Budget				FY22 Final Approved Budget				FY22 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Professional Salaries	1.00	83,575			1.00	83,575			1.00	85,568		
Full-Time Faculty	1.00	42,103			1.00	42,103			1.00	43,385		
Part-Time Faculty	-				-				2.32	42,316		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		8,380				8,380				8,529		
Travel												
Equipment												
TOTAL (2205)	2.00	134,058			2.00	134,058			4.32	179,798		
AHAC - American Heart Association												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				0.88	15,976		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses										1,199		
Travel												
Equipment												
TOTAL (2207)	-	-			-	-			0.88	17,175		
HLCR - Health Care												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				7.04	128,463		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses											4	

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	FY22 Original Approved Budget				FY22 Final Approved Budget				FY22 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Travel												
Equipment												
TOTAL (2208)	-	-			-	-			7.04	128,467		
MAST - Medical Assisting												
Professional Salaries	0.50	33,770			0.50	33,770			0.50	15,828		
Full-Time Faculty												
Part-Time Faculty	-				-				1.13	20,691		
Secretarial/Clerical Salaries												
Technical Salaries	0.50	26,595			0.50	26,595			0.50	15,810		
Other Salaries												
Student Employees												
Supplies & Expenses		5,772				5,772				4,695		
Travel												
IDC												
Equipment												
TOTAL (2209)	1.00	66,137			1.00	66,137			2.13	57,024		
ASTR - Astronomy												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				1.08	19,688		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses												
Travel												
Equipment												
TOTAL (2210)	-	-			-	-			1.08	19,688		
BIOL - Biology												
Professional Salaries												

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	FY22 Original Approved Budget				FY22 Final Approved Budget				FY22 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Full-Time Faculty	3.00	169,952			3.00	169,952			3.00	175,130		
Part-Time Faculty	-				-				3.83	69,774		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		5,876				5,876				4,033		
Travel												
Equipment												
TOTAL (2211)	3.00	175,828			3.00	175,828			6.83	248,937		
CHEM - Chemistry												
Professional Salaries												
Full-Time Faculty	2.00	114,306			2.00	114,306			2.00	117,788		
Part-Time Faculty	-				-				0.93	16,958		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		2,013				2,013				798		
Travel												
Equipment												
TOTAL (2212)	2.00	116,319			2.00	116,319			2.93	135,544		
GEOL - Geology												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				0.53	9,671		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		300				300						
Travel												

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	FY22 Original Approved Budget				FY22 Final Approved Budget				FY22 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Equipment												
TOTAL (2213)	-	300			-	300			0.53	9,671		
PHYS - Physics												
Professional Salaries												
Full-Time Faculty	1.00	64,574			1.00	64,574			1.00	66,542		
Part-Time Faculty	-				-				-			
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		2,111				2,111						
Travel												
Equipment												
TOTAL (2214)	1.00	66,686			1.00	66,686			1.00	66,542		
EXSC - Exercise Science												
Professional Salaries												
Full-Time Faculty	0.50	28,433			0.50	28,433			0.50	29,299		
Part-Time Faculty	-				-				0.50	9,139		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		1,871				1,871				3,062		
Travel												
Equipment												
TOTAL (2218)	0.50	30,304			0.50	30,304			1.00	41,500		
HLED - Health Education												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				1.32	24,078		

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	FY22 Original Approved Budget				FY22 Final Approved Budget				FY22 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses										1,642		
Travel												
Equipment												
TOTAL (2219)	-	-			-	-			1.32	25,720		
NUTR - Nutrition												
Professional Salaries												
Full-Time Faculty	0.50	25,242			0.50	25,242			0.50	26,011		
Part-Time Faculty	-				-				1.78	32,381		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		3,954				3,954						
Travel												
Equipment												
TOTAL (2220)	0.50	29,196			0.50	29,196			2.28	58,392		
ACCT - Accounting												
Professional Salaries												
Full-Time Faculty	1.00	64,574			1.00	64,574			1.00	66,542		
Part-Time Faculty	-				-				1.30	23,660		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		729				729						
Travel												
Equipment												

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	FY22 Original Approved Budget				FY22 Final Approved Budget				FY22 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (2222)	1.00	65,303			1.00	65,303			2.30	90,202		
BSAD - Business Administration												
Professional Salaries												
Full-Time Faculty	0.50	30,777			0.50	30,777			0.50			
Part-Time Faculty	-				-				4.09	74,548		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		561				561				106		
Travel												
Equipment												
TOTAL (2223)	0.50	31,338			0.50	31,338			4.59	74,654		
ECON - Economics												
Professional Salaries												
Full-Time Faculty	0.50	30,777			0.50	30,777			0.50			
Part-Time Faculty	-				-				1.51	27,546		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		562				562						
Travel												
Equipment												
TOTAL (2224)	0.50	31,339			0.50	31,339			2.01	27,546		
OFTC - Office Technologies												
Professional Salaries												
Full-Time Faculty	0.88	43,075			0.88	43,075			1.00	58,763		
Part-Time Faculty	-				-				0.52	9,471		
Secretarial/Clerical Salaries												
Technical Salaries												

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	FY22 Original Approved Budget				FY22 Final Approved Budget				FY22 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Other Salaries												
Student Employees												
Supplies & Expenses		600				600						
Travel												
Equipment												
TOTAL (2225)	0.88	43,675			0.88	43,675			1.52	68,234		
EDUC - Education												
Professional Salaries	1.00	82,719			1.00	82,719			1.00	76,101		
Full-Time Faculty	1.88	101,737			1.88	101,737			2.00	105,600		
Part-Time Faculty	-				-				4.72	86,003		
Secretarial/Clerical Salaries												
Technical Salaries	1.00	47,747			1.00	47,747			1.00	48,885		
Other Salaries										6,155		
Student employees												
Supplies & Expenses		282,800				282,800				478		
Travel												
Equipment												
TOTAL (2226)	3.88	515,003			3.88	515,003			8.72	323,222		
ECED - Early Childhood Education												
Professional Salaries	0.50	47,198			0.50	47,198			0.50	43,422		
Full-Time Faculty												
Part-Time Faculty	-				-				6.83	124,585		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		3,370				3,370						
Travel												
Equipment												
TOTAL (2228)	0.50	50,568			0.50	50,568			7.33	168,007		

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	FY22 Original Approved Budget				FY22 Final Approved Budget				FY22 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
ENGR - Engineering Technology												
Professional Salaries												
Full-Time Faculty	1.88	104,253			1.88	104,253			2.00	111,689		
Part-Time Faculty	-				-				0.31	5,718		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		1,630				1,630				22,529		
Travel												
Equipment												
TOTAL (2233)	1.88	105,883			1.88	105,883			2.31	139,936		
CRJS - Criminal Justice												
Professional Salaries												
Full-Time Faculty	1.00	49,228			1.00	49,228			1.00			
Part-Time Faculty	-				-				2.70	49,287		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		1,878				1,878						
Travel												
Equipment												
TOTAL (2235)	1.00	51,106			1.00	51,106			3.70	49,287		
HRMG - Hotel and Restaurant Mgt.												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				0.61	11,111		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												

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	FY22 Original Approved Budget				FY22 Final Approved Budget				FY22 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Supplies & Expenses												
Travel												
Equipment												
TOTAL (2236)	-	-			-	-			0.61	11,111		
SOLR - Solar Energy												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				0.12	2,208		
Secretarial/Clerical Salaries												
Technical Salaries	0.11	5,030			0.11	5,030			0.11	574		
Other Salaries												
Student Employees												
Supplies & Expenses		4,000				4,000						
Travel												
Equipment												
TOTAL (2238)	0.11	9,030			0.11	9,030			0.23	2,782		
ENEF - Energy Efficiency												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				0.15	2,709		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses												
Travel												
Equipment												
TOTAL (2239)	-	-			-	-			0.15	2,709		
ADOB - Adobe Construction												
Professional Salaries												

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	FY22 Original Approved Budget				FY22 Final Approved Budget				FY22 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Full-Time Faculty												
Part-Time Faculty					-				1.18	21,575		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses												
Travel												
Equipment												
TOTAL (2240)	-	-			-	-			1.18	21,575		
FACT - Facilities Technologies												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				0.64	11,707		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses												
Travel												
Equipment												
TOTAL (2241)	-	-			-	-			0.64	11,707		
HVAC Heating, Vent and Air Conditioning												
Professional Salaries												
Full-Time Faculty	0.50	23,237			0.50	23,237			0.50			
Part-Time Faculty	-				-				-			
Secretarial/Clerical Salaries										574		
Technical Salaries	0.12	5,030			0.12	5,030			0.12			
Other Salaries												
Student Employees												
Supplies & Expenses												
Travel												

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EXHIBIT 10
DETAIL EXPENDITURES FOR INSTRUCTION

	FY22 Original Approved Budget				FY22 Final Approved Budget				FY22 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Equipment												
TOTAL (2242)	0.62	28,267			0.62	28,267			0.62	574		
ELCT-Electrical												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				0.09	1,720		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses												
Travel												
Equipment												
TOTAL (2243)	-	-			-	-			0.09	1,720		
MATT-Machining and Tool Technology												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				1.21	22,018		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses										1,838		
Travel												
Equipment												
TOTAL (2245)	-	-			-	-			1.21	23,856		
MASS - Massage Therapy												
Professional Salaries												
Full-Time Faculty	1.00	61,965			1.00	61,965			1.00	58,396		
Part-Time Faculty	-				-				-			

SANTA FE COMMUNITY COLLEGE
EXHIBIT 10
DETAIL EXPENDITURES FOR INSTRUCTION

	FY22 Original Approved Budget				FY22 Final Approved Budget				FY22 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses										2,394		
Travel												
Equipment												
TOTAL (2247)	1.00	61,965			1.00	61,965			1.00	60,790		
Minor Grants (less than \$200,000)												
Compensation												
Supplies & Expenses			4.50	132,598			4.50	222,620			4.50	154,779
				261,577				178,095				232,066
TOTAL	-	-	4.50	394,175	-	-	4.50	400,715	-	-	4.50	386,845
EPSCOR												
Compensation			2.00	137,721			2.00	86,507			2.00	20,538
Supplies & Expenses				132,492				101,725				
TOTAL	-	-	2.00	270,213	-	-	2.00	188,233	-	-	2.00	20,538
Title V - Maps												
Compensation			0.50	71,956			0.50	111,681			0.50	
Supplies & Expenses				40,000				21,132				
TOTAL	-	-	0.50	111,956	-	-	0.50	132,812	-	-	0.50	-
EPA												
Compensation			1.00	89,191			1.00	74,483			1.00	
Supplies & Expenses				44,142				97,806				54,556
TOTAL	-	-	1.00	133,333	-	-	1.00	172,289	-	-	1.00	54,556
Perkins												
Compensation			0.50	63,023			0.50	177,410			0.50	240
Supplies & Expenses				133,697				43,307				9,630

SANTA FE COMMUNITY COLLEGE
EXHIBIT 10
DETAIL EXPENDITURES FOR INSTRUCTION

	FY22 Original Approved Budget				FY22 Final Approved Budget				FY22 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL	-	-	0.50	196,720	-	-	0.50	220,717	-	-	0.50	9,870
Foundation												
Compensation				69,240				75,494				51,068
Supplies & Expenses				173,281				249,254				24,739
TOTAL	-	-	0.00	242,521	-	-	0.00	324,748	-	-	0.00	75,807
Fringe Benefits		2,989,295				2,700,121				2,703,615		50,426
Internal Service Charges		2,105,689				2,128,863				1,721,484		
TOTAL EXPENDITURES	312.79	16,744,450	8.5	1,348,918	300.73	15,183,437	8.5	1,439,513	302.66	14,524,151	8.50	598,042

SANTA FE COMMUNITY COLLEGE
EXHIBIT 11
EXPENDITURES FOR ACADEMIC SUPPORT

		FY22 Original Approved Budget				FY22 Final Approved Budget				FY22 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
LIBRARY-111	2108	5.25	364,415	-	-	5.25	364,415	-	-	5.25	351,559	-	-
ANCILLARY SUPPORT-114													
I-Best	2098	1.50	98,373.10	-	-	1.50	98,373.10	-	-	1.50	90,437.89	-	-
IT Services (Instructional)	2109	0.94	305,781			0.94	305,781			0.94	285,016		
Distance Learning	2110	2.90	157,128			2.90	157,128			2.75	144,836		
Art on Campus	2112	1.00	64,430			1.00	64,430			1.00	66,436		
Innovation Center	2156	0.50	35,641			0.50	35,641			0.50	47,257		
SUBTOTAL ANCILLARY		6.84	661,354	-	-	6.84	661,354	-	-	6.69	633,982	-	-
ACADEMIC ADMIN. AND PERSONNEL-115													
VP Academic & Student Affairs	2101	4.00	343,675			4.00	343,675			4.00	347,483		
Dean - Liberal Arts	2102	1.50	114,921			1.50	114,921			1.50	116,785		
Dean - Business and Education	2103	2.50	152,413			2.50	152,413			2.00	135,848		
Dean - Tech, Sust & Prof Studies	2104	2.00	137,584			2.00	137,584			1.50	125,696		
Dean - Continuing Education	2105	3.00	221,333			3.00	221,333			3.00	209,212		
Dean - Arts Desn & Media Arts	2011	2.50	152,244			2.50	152,244			2.50	113,634		
Dean - Health Math and Science	2113	2.89	177,613			2.89	177,613			3.00	161,800		
Dean - Fitness Education	2216	1.39	114,053			1.39	114,053			1.50	95,606		
Contract Training & Grant Dev	2106	1.00	131,029			1.00	131,029			1.00	116,885		
Adjunct & Faculty Dev. Office	2107	1.00	39,823			1.00	39,823			1.00	-		
Faculty Senate	2111	-	14,500			-	14,500			-	21,492		
Faculty Development	2114	-	7,000			-	7,000			-	-		
Dual Credit	2120	2.16	93,979			1.16	93,979			1.16	57,068		
Achieving the Dream	2121	-	15,000			-	15,000			-	6,000		
Adult Basic Education				12.45	1,233,131			12.45	941,199			12.45	977,252
Dual Credit/City of SF				2.00	145,000			-	-			-	59,992
Title V				4.00	473,974.70			4.00	730,504			4.00	250,400
Academic Minor Grants (< \$100,000)				1.50	60,321			1.50	351,869			1.50	3,136,648
Academic Support Pool	2190	-	71,449	-	-	-	145,005	-	-	-	3,658	-	19,614
SUBTOT ACAD ADM & PERS		23.93	1,786,616	19.95	1,912,427	22.93	1,860,172	17.95	2,023,571	22.16	1,511,168	17.95	4,443,906
TOT DIRECT EXPEND		36.02	2,812,385	19.95	1,912,427	35.02	2,885,941	17.95	2,023,571	34.10	2,496,709	17.95	4,443,906
FRINGE BENEFITS			806,560		-		806,560		-		658,663		368,680
INT SERVICE CHARGES			386,759		-		391,016		-		316,191		-
TOTAL EXPENDITURES		36.02	4,005,704	19.95	1,912,427	35.02	4,083,517	17.95	2,023,571	34.10	3,471,563	17.95	4,812,586

SANTA FE COMMUNITY COLLEGE
EXHIBIT 11
DETAIL EXPENDITURES FOR ACADEMIC SUPPORT

	FY22 Original Approved Budget				FY22 Final Approved Budget				FY22 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Library												
Professional Salaries	3.75	215,561			3.75	215,561			3.75	225,232		
Secretarial/Clerical Salaries	0.5	19,607			0.5	19,607			0.5	47,271		
Technical Salaries	1	39,248			1	39,248			1			
Other Salaries												
Student Employees												
Supplies & Expenses		90,000				90,000				77,221		
Travel												
Equipment										1,836		
TOTAL (2108)	5.25	364,415	-	-	5.25	364,415	-	-	5.25	351,559		
ANCILLARY SUPPORT												
I-Best												
Professional Salaries	1.50	77,853			1.50	77,853			1.50	59,002		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries		14,720				14,720				24,355		
Student Employees												
Supplies & Expenses		5,800				5,800				5,210		
Travel										1,871		
Equipment												
TOTAL (2098)	1.50	98,373	-	-	1.50	98,373	-	-	1.50	90,438		
IT Services (Instructional)												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries	0.94	44,910			0.94	44,910			0.94	42,962		
Other Salaries												
Student Employees												
Supplies & Expenses		260,871				260,871				211,302		
Maintenance Agreements												
Equipment										30,753		
TOTAL (2109)	0.94	305,781			0.94	305,781			0.94	285,016		

SANTA FE COMMUNITY COLLEGE
EXHIBIT 11
DETAIL EXPENDITURES FOR ACADEMIC SUPPORT

	FY22 Original Approved Budget				FY22 Final Approved Budget				FY22 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Distance Learning												
Professional Salaries	0.75	50,430			0.75	50,430			0.75	54,590		
Secretarial/Clerical Salaries												
Technical Salaries	2.15	104,698			2.15	104,698			2.00	86,382		
Other Salaries												
Student Employees												
Supplies & Expenses		2,000				2,000				3,864		
Travel												
Equipment												
TOTAL (2110)	2.90	157,128	-	-	2.90	157,128	-	-	2.75	144,836		
Art on Campus												
Professional Salaries	1.00	59,430			1.00	59,430			1.00	60,847		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries										328		
Student Employees												
Supplies & Expenses		5,000				5,000				5,261		
Travel												
Equipment												
TOTAL (2112)	1.00	64,430	-	-	1.00	64,430	-	-	1.00	66,436		
Innovation Center												
Professional Salaries										36,491		
Secretarial/Clerical Salaries												
Technical Salaries	0.50	35,641			0.50	35,641			0.50			
Other Salaries												
Student Employees										8,624		
Supplies & Expenses										2,027		
Travel										115		
Equipment												
TOTAL (2156)	0.50	35,641	-	-	0.50	35,641	-	-	0.50	47,257		

SANTA FE COMMUNITY COLLEGE
EXHIBIT 11
DETAIL EXPENDITURES FOR ACADEMIC SUPPORT

	FY22 Original Approved Budget				FY22 Final Approved Budget				FY22 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SUBTOTAL ANCILLARY	6.84	661,353.80	-	-	6.84	661,353.80	-	-	6.69	633,982.44	-	-
ACADEMIC ADMIN. AND PERSONNEL												
Dean - Arts Desn and Media Arts Admin												
Professional Salaries	1.00	93,076			1.00	93,076			1.00	90,101		
Secretarial/Clerical Salaries	1.50	57,918			1.50	57,918			1.50	21,831		
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		1,250				1,250				1,702		
Travel												
Equipment												
TOTAL (2011)	2.50	152,244	-	-	2.50	152,244	-	-	2.50	113,634	-	-
VP Academic Affairs												
Professional Salaries	2.00	210,167			2.00	210,167			2.00	218,867		
Secretarial/Clerical Salaries	1.00	49,673			1.00	49,673			1.00	50,858		
Technical Salaries	1.00	37,835			1.00	37,835			1.00	38,737		
Other Salaries										4,989		
Student Employees												
Supplies & Expenses		46,000				46,000				34,032		
Travel												
Equipment												
TOTAL (2101)	4.00	343,675	-	-	4.00	343,675	-	-	4.00	347,483	-	-
Dean Liberal Arts												
Professional Salaries	1.00	93,076			1.00	93,076			1.00	90,101		
Secretarial/Clerical Salaries	0.50	20,595			0.50	20,595			0.50	25,709		
Technical Salaries												
Other Salaries										945		
Student Employees												
Supplies & Expenses		1,250				1,250				30		
Travel												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 11
DETAIL EXPENDITURES FOR ACADEMIC SUPPORT

	FY22 Original Approved Budget				FY22 Final Approved Budget				FY22 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Equipment												
TOTAL (2102)	1.50	114,921	-	-	1.50	114,921	-	-	1.50	116,785	-	-
Dean Business and Education												
Professional Salaries	1.00	93,076			1.00	93,076			1.00	93,886		
Secretarial/Clerical Salaries	1.50	58,087			1.50	58,087			1.00	41,962		
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		1,250				1,250						
Travel												
Equipment												
TOTAL (2103)	2.50	152,413	-	-	2.50	152,413	-	-	2.00	135,848	-	-
Dean - Trds, Tech, Sus & Pro Studies												
Professional Salaries	1.00	93,076			1.00	93,076			1.00	93,887		
Secretarial/Clerical Salaries	1.00	43,258			1.00	43,258			0.50	24,638		
Technical Salaries												
Other Salaries										6,440		
Student Employees												
Supplies & Expenses		1,250				1,250				731		
Travel												
Equipment												
TOTAL (2104)	2.00	137,584	-	-	2.00	137,584	-	-	1.50	125,696	-	-
Dean - Continuing Education												
Professional Salaries	1.00	82,329			1.00	82,329			2.00	135,901		
Secretarial/Clerical Salaries	2.00	70,986			2.00	70,986			1.00	71,377		
Technical Salaries												
Other Salaries		66,517				66,517				959		
Student Employees												
Supplies & Expenses		1,500				1,500				832		
Travel										142		

SANTA FE COMMUNITY COLLEGE
EXHIBIT 11
DETAIL EXPENDITURES FOR ACADEMIC SUPPORT

	FY22 Original Approved Budget				FY22 Final Approved Budget				FY22 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Equipment												
ICDC												
TOTAL (2105)	3.00	221,333	-	-	3.00	221,333	-	-	3.00	209,212	-	-
Contract Training and Grant Development												
Professional Salaries	1.00	88,529			1.00	88,529			1.00	77,406		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		42,500				42,500				37,815		
Travel										1,664		
Equipment												
TOTAL (2106)	1.00	131,029	-	-	1.00	131,029	-	-	1.00	116,885	-	-
Adjunct Faculty Development Office												
Professional Salaries												
Secretarial/Clerical Salaries	1.00	37,323			1.00	37,323			1.00			
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		2,500				2,500				-		
Travel												
Equipment												
TOTAL (2107)	1.00	39,823	-	-	1.00	39,823	-	-	1.00	-	-	-
Faculty Senate												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries		14,500				14,500				21,492		
Student Employees												
Supplies & Expenses												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 11
DETAIL EXPENDITURES FOR ACADEMIC SUPPORT

	FY22 Original Approved Budget				FY22 Final Approved Budget				FY22 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Travel												
Equipment												
TOTAL (2111)	-	14,500	-	-	-	14,500	-	-	-	21,492	-	-
Dean Health, Math and Science												
Professional Salaries	0.88	80,261			0.88	80,261			1.00	74,076		
Secretarial/Clerical Salaries	2.00	83,743			2.00	83,743			2.00	86,397		
Technical Salaries												
Other Salaries	0.01	12,359			0.01	12,359				95		
Student Employees												
Supplies & Expenses		1,250				1,250				1,232		
Travel												
Equipment												
TOTAL (2113)	2.89	177,613	-	-	2.89	177,613	-	-	3.00	161,800	-	-
Faculty Development												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		7,000				7,000						
Travel												
Equipment												
TOTAL (2114)	-	7,000	-	-	-	7,000	-	-	-	-	-	-
Dual Credit												
Professional Salaries	0.16	10,526			0.16	10,526			0.16	10,777		
Secretarial/Clerical Salaries												
Technical Salaries	2.00	79,953			1.00	79,953			1.00	43,647		
Other Salaries										2,644		

SANTA FE COMMUNITY COLLEGE
EXHIBIT 11
DETAIL EXPENDITURES FOR ACADEMIC SUPPORT

	FY22 Original Approved Budget				FY22 Final Approved Budget				FY22 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Student Employees												
Supplies & Expenses		3,500				3,500						
Travel												
Equipment												
TOTAL (2120)	2.16	93,979	-	-	1.16	93,979	-	-	1.16	57,068	-	-
Achieving the Dream												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		15,000				15,000				6,000		
Travel												
Equipment												
TOTAL (2121)	-	15,000	-	-	-	15,000	-	-	-	6,000	-	-
Dean - Fitness Education												
Professional Salaries	0.88	80,261			0.88	80,261			1.00	74,077		
Secretarial/Clerical Salaries	0.50	20,184			0.50	20,184			0.50	21,295		
Technical Salaries												
Other Salaries	0.01	12,359			0.01	12,359				95		
Student Employees												
Supplies & Expenses		1,250				1,250				140		
Travel												
Equipment												
TOTAL (2216)	1.39	114,053	-	-	1.39	114,053	-	-	1.50	95,606	-	-
Adult Basic Education/Enlace												
Compensation			12.45	1,051,206			12.45	921,207			12.45	790,649
Supplies & Expenses				181,925				19,992				186,603
TOTAL	-	-	12.45	1,233,131	-	-	12.45	941,199	-	-	12.45	977,252

SANTA FE COMMUNITY COLLEGE
EXHIBIT 11
DETAIL EXPENDITURES FOR ACADEMIC SUPPORT

	FY22 Original Approved Budget				FY22 Final Approved Budget				FY22 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Dual Credit/City of SF												
Compensation			2.00	145,000								59,992
Supplies & Expenses												
TOTAL	-	-	2.00	145,000	-	-	-	-	-	-	-	59,992
Title V												
Compensation			4.00	306,766			4.00	418,667			4.00	144,506
Supplies & Expenses				167,208				311,837				105,894
TOTAL	-	-	4.00	473,975	-	-	4.00	730,504	-	-	4.00	250,400
Minor Grants (less than \$200,000)												
Compensation			1.50	12,617			1.50	166,523			1.50	127,006
Supplies & Expenses				47,705				185,345				3,009,642
TOTAL	-	-	1.50	60,321	-	-	1.50	351,869	-	-	1.50	3,136,648
Academic Pool												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries		3,000				3,000						
Student Employees		46,373				46,373				3,658		19,614
Budgetary Contingency		22,076				95,632						
Travel												
Equipment												
TOTAL (2190)	-	71,449	-	-	-	145,005	-	-	-	3,658	-	19,614
SUBTOTAL ACAD ADM & PERS.	23.93	1,786,616	19.95	1,912,427	22.93	1,860,172	17.95	2,023,571	22.16	1,511,168	17.95	4,443,906
Total Direct Expenditures	36.02	2,812,385	19.95	1,912,427	35.02	2,885,941	17.95	2,023,571	34.10	2,496,709	17.95	4,443,906
Fringe Benefits		806,560				806,560				658,663		368,680

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

	FY22 Original Approved Budget				FY22 Final Approved Budget				FY22 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Internal Services Charges		386,759				391,016				316,191		
TOTAL EXPENDITURES	36.02	4,005,704	19.95	1,912,427	35.02	4,083,517	17.95	2,023,571	34.10	3,471,563	17.95	4,812,586

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

		FY22 Original Approved Budget				FY22 Final Approved Budget				FY22 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
ADMIN. OF STUDENT SERVICES-121													
Student Affairs Officer	3020	1.00	65,660			1.00	65,660			1.00	66,231		
AVP Student Success	3026	2.15	146,859			2.15	146,859			2.00	163,048		
Welcome and Advising Center	3013	10.75	584,537	-	-	10.75	584,537	-	-	10.95	337,667	-	-
Registrar	3003	7.15	329,296			7.15	329,296			5.15	226,826		
SUBTOT ADM OF STUD. SVS		21.05	1,126,352	-	-	21.05	1,126,352	-	-	19.10	793,771	-	-
COUNSELING AND CAREER GUIDANCE-123													
Counseling Services	3004	2.00	113,362			2.00	113,362			2.00	117,274		
Career Services	3018	2.00	97,679			2.00	97,679			2.00	67,119		
Veteran's Resource Center	3024	1.00	44,193	-	-	1.00	44,193	-	-	1.00	22,644	-	-
Trio	3502	-	-	-	-	-	-	-	-	-	8,781	-	163,637
SUBTOT COUNSELING		5.00	255,234	-	-	5.00	255,234	-	-	5.00	215,817	-	163,637
FINANCIAL AID ADM.-124													
Financial Aid	3006	6.00	332,043			6.00	332,043			6.00	304,181		
SUPPLEM. EDUCATIONAL SERVICES-125													
Accessibility Services	3007	3.50	185,311			3.50	185,311			3.50	151,858		
Testing Center	3009	4.00	200,013			4.00	200,013			4.00	112,598		
Student Development	3010	3.00	146,013			3.00	146,013			3.00	52,506		
Commencement	3011	-	19,000			-	19,000			-	5,150		
Student Ambassadors	3015	-	85,400			-	85,400			-	34		
Student Publications	3017	-	163,500			-	163,500			-	127,884		
Campus Cupboard	3019	1.00	46,690.00			1.00	46,690.00			1.00	41,946.84		
Student Recruitment	3022	1.84	124,105			1.84	124,105			1.85	127,569		
Student Support Minor Grants		-	-	3.50	251,900	-	-	3.50	486,914	-	-	3.50	297,099
Student Services Pool	3090	-	92,571	-	-	-	155,393	-	-	-	33,655	-	(84)
SUBTOTAL SUPPL. EDUC. SVS		13.34	1,062,603	3.50	251,900	13.34	1,125,425	3.50	486,914	13.35	653,202	3.50	297,015
TOT DIRECT EXPEND		45.39	2,776,233	3.50	251,900	45.39	2,839,055	3.50	486,914	43.45	1,966,971	3.50	460,652
FRINGE BENEFITS			827,994	-	-		827,994	-	-		535,642	-	63,550
INT SERVICE CHARGES			472,706				477,908				386,456		
TOTAL EXPENDITURES		45.39	4,076,933	3.50	251,900	45.39	4,144,957	3.50	486,914	43.45	2,889,068	3.50	524,201

SANTA FE COMMUNITY COLLEGE
EXHIBIT 12
DETAIL EXPENDITURES FOR STUDENT SERVICES

	FY22 Original Approved Budget				FY22 Final Approved Budget				FY22 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
ADMIN. OF STUDENT SERVICES-121												
Student Affairs Officer												
Professional Salaries	1.00	64,660			1.00	64,660			1.00	66,202		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		1,000				1,000				29		
Travel												
Equipment												
TOTAL (3020)	1.00	65,660	-	-	1.00	65,660	-	-	1.00	66,231	-	-
AVP for Student Success												
Professional Salaries	1.00	97,440			1.00	97,440			1.00	117,344		
Secretarial/Clerical Salaries	1.00	41,190			1.00	41,190			1.00	42,172		
Technical Salaries	0.15	5,730			0.15	5,730						
Other Salaries												
Student Employees												
Supplies & Expenses		2,500				2,500				903		
IDC												
Travel										2,630		
Equipment												
TOTAL (3026)	2.15	146,859	-	-	2.15	146,859	-	-	2.00	163,048	-	-
Welcome and Advising Center												
Professional Salaries	1.75	103,989			1.75	103,989			0.75	46,666		
Secretarial/Clerical Salaries										3,224		
Technical Salaries	9.00	429,548			9.00	429,548			10.20	278,060		
Other Salaries		25,000				25,000				2,815		
Student Employees												
Supplies & Expenses		26,000				26,000				5,704		
Travel										1,198		
Equipment												
Construction												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 12
DETAIL EXPENDITURES FOR STUDENT SERVICES

	FY22 Original Approved Budget				FY22 Final Approved Budget				FY22 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (3013)	10.75	584,537	-	-	10.75	584,537	-	-	10.95	337,667	-	-
Registrar												
Professional Salaries	2.00	142,173			2.00	142,173			2.00	116,175		
Secretarial/Clerical Salaries												
Technical Salaries	5.15	176,123			5.15	176,123			3.15	100,122		
Other Salaries												
Student Employees												
Supplies & Expenses		11,000				11,000				9,387		
Travel										1,141		
Equipment												
TOTAL (3003)	7.15	329,296			7.15	329,296			5.15	226,826		
SUBTOT. ADMIN. OF STUD. SVS	21.05	1,126,352	-	-	21.05	1,126,352	-	-	19.10	793,771	-	-
COUNSELING AND CAREER GUIDANCE-123												
Counseling Services												
Professional Salaries	2.00	110,862			2.00	110,862			2.00	113,506		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		2,500				2,500						
Travel										2,198		
Equipment										1,570		
TOTAL (3004)	2.00	113,362	-	-	2.00	113,362	-	-	2.00	117,274	-	-
Career												
Professional Salaries	1.00	52,204			1.00	52,204				39,266		
Secretarial/Clerical Salaries												
Technical Salaries	1.00	45,475			1.00	45,475			2.00	27,229		
Other Salaries										602		
Student Employees												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 12
DETAIL EXPENDITURES FOR STUDENT SERVICES

	FY22 Original Approved Budget				FY22 Final Approved Budget				FY22 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Supplies & Expenses												
Travel												
Equipment												
										21		
TOTAL (3018)	2.00	97,679		-	2.00	97,679		-	2.00	67,119		-
Veteran's Resource Center												
Professional Salaries	1.00	41,193			1.00	41,193			1.00	22,607		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		3,000				3,000				36		
Travel												
Equipment												
TOTAL (3024)	1.00	44,193			1.00	44,193			1.00	22,644		
Trio												
Compensation												142,131
Supplies & Expenses										8,781		21,506
TOTAL (3502)	-	-	-	-	-	-	-	-	-	8,781	-	163,637
SUBTOT. COUNSELING & CAREER GUIDANCE	5.00	255,234	-	-	5.00	255,234	-	-	5.00	215,817	-	163,637
FINANCIAL AID ADM.-124												
Financial Aid												
Professional Salaries	3.00	181,830			3.00	181,830			4.00	193,542		
Secretarial/Clerical Salaries												
Technical Salaries	3.00	135,213			3.00	135,213			2.00	109,815		
Other Salaries												
Student Employees												
Supplies & Expenses		15,000				15,000				824		
Travel												
Equipment												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 12
DETAIL EXPENDITURES FOR STUDENT SERVICES

	FY22 Original Approved Budget				FY22 Final Approved Budget				FY22 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (3006)	6.00	332,043			6.00	332,043			6.00	304,181		
SUPPLEM. EDUCATIONAL SERVICES-125												
Accessibility Services												
Professional Salaries	1.75	110,237			1.75	110,237			1.75	113,735		
Secretarial/Clerical Salaries	1.00	35,679			1.00	35,679			1.00	37,128		
Technical Salaries	0.75	30,895			0.75	30,895			0.75			
Other Salaries												
Student Employees												
Supplies & Expenses		8,500				8,500				995		
Travel												
Equipment												
TOTAL (3007)	3.50	185,311			3.50	185,311			3.50	151,858		
Testing Center												
Professional Salaries	1.00	52,737			1.00	52,737			1.00	27,118		
Secretarial/Clerical Salaries												
Technical Salaries	3.00	128,276			3.00	128,276			3.00	74,557		
Other Salaries												
Student Employees												
Supplies & Expenses		19,000				19,000				10,924		
Travel												
Equipment												
TOTAL (3009)	4.00	200,013			4.00	200,013			4.00	112,598		
Student Development												
Professional Salaries	2.00	106,690			2.00	106,690			2.00	52,506		
Secretarial/Clerical Salaries	1.00	37,323			1.00	37,323			1.00			
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		2,000				2,000						
Travel												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 12
DETAIL EXPENDITURES FOR STUDENT SERVICES

	FY22 Original Approved Budget				FY22 Final Approved Budget				FY22 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Equipment												
TOTAL (3010)	3.00	146,013			3.00	146,013			3.00	52,506		
Commencement												
Supplies & Expenses		19,000				19,000				5,150		
TOTAL (3011)		19,000				19,000				5,150		
Student Ambassadors												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		85,400				85,400				34		
Travel												
Equipment												
TOTAL (3015)	-	85,400			-	85,400			-	34		
Student Publications												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		163,500				163,500				127,884		
Travel												
Equipment												
TOTAL (3017)	-	163,500			-	163,500			-	127,884		
Campus Cupboard												
Professional Salaries												
Secretarial/Clerical Salaries												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 12
DETAIL EXPENDITURES FOR STUDENT SERVICES

	FY22 Original Approved Budget				FY22 Final Approved Budget				FY22 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Technical Salaries	1.00	46,690			1.00	46,690			1.00	41,947		
Other Salaries												
Student Employees												
Supplies & Expenses												
Travel												
Equipment												
TOTAL (3019)	1.00	46,690	-	-	1.00	46,690	-	-	1.00	41,947	-	-
Student Recruitment												
Professional Salaries	1.84	101,605			1.84	101,605			1.84	91,515		
Secretarial/Clerical Salaries												
Technical Salaries										12,513		
Other Salaries									0.01	2,644		
Student Employees												
Supplies & Expenses		22,500				22,500				20,631		
Travel										266		
Equipment												
TOTAL (3022)	1.84	124,105	-	-	1.84	124,105	-	-	1.85	127,569	-	-
Grants												
Compensation			3.50	180,395			3.50	263,034			3.50	122,182
Supplies & Expenses				71,505				223,880				174,917
TOTAL	-	-	3.50	251,900	-	-	3.50	486,914	-	-	3.50	297,099
Student Services Pool												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries		15,000				15,000						
Student Workers		50,589				50,589				33,084		(84)
Retirement incentive program												
Supplies & Expenses										571		
Contingency		26,982				89,804				-		

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

	FY22 Original Approved Budget				FY22 Final Approved Budget				FY22 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (3090)	-	92,571	-	-	-	155,393	-	-	-	33,655	(84)	
SUBTOT. SUPPL. EDUC. SVS	13.34	1,062,603	3.50	251,900	13.34	1,125,425	3.50	486,914	13.35	653,202	3.50	297,015
TOTAL DIRECT EXPENDITURES	45.39	2,776,233	3.50	251,900	45.39	2,839,055	3.50	486,914	43.45	1,966,971	3.50	460,652
Fringe Benefits		827,994				827,994				535,642		63,550
Internal Service Charges		472,706				477,908				386,456		
TOTAL EXPENDITURES	45.39	4,076,933	3.50	251,900	45.39	4,144,957	3.50	486,914	43.45	2,889,068	3.50	524,201

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

		FY22 Original Approved Budget				FY22 Final Approved Budget				FY22 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
EXECUTIVE MANAGEMENT-131													
President's Office	1010	2.00	332,315			2.00	332,315			2.00	282,174		
Accreditation & Assessment	1012	-	57,100			-	57,100			-	27,519		
Executive Management	1013	-	385,000			-	385,000			-	452,778		
Governing Board	1014	1.50	120,487			1.50	120,487			1.50	69,249		
Planning and Inst Effectiveness	1015	4.96	372,322			4.96	372,322			4.96	396,454		
VP Finance & Administration	4001	2.01	308,882			2.01	308,882			2.01	297,327		
SUB-TOT EXEC MGMT		10.47	1,576,106			10.47	1,576,106			10.47	1,525,501		
FISCAL OPERATIONS-132													
Cashiering	4102	3.50	249,481			3.50	249,481			3.50	177,744		
Financial Services	4101	9.01	656,640			9.01	656,640			9.01	573,623		
Payroll	4104	3.00	155,860			3.00	155,860			3.00	156,565		
Purchasing	4105	3.00	168,928			3.00	168,928			3.00	152,104		
SUB-TOT FISCAL OPER		18.51	1,230,910			18.51	1,230,910			18.51	1,060,036		
GENERAL ADMIN & LOGISTICS-133													
Staff Senate	1024	-	1,000			-	1,000			-	-		
Safety & Security	4004	8.00	428,540			8.00	428,540			8.00	432,899		
Human Resources	4401	7.50	461,806			7.50	461,806			7.30	460,073		
Employee Development	4402	2.00	145,603			2.00	145,603			2.00	29,582		
TitleIX Training	4405	-	25,000.00			-	25,000.00			-	17,689.00		
SUB-TOT GENERAL ADMIN		17.50	1,061,948			17.50	1,061,948			17.30	940,243		
PUBLIC RELATIONS AND DEVELOPMENT-135													
Marketing & Public Relations	1016	9.63	620,972			9.63	620,972			8.70	625,833		
Foundation Office	1026	2.00	235,334			2.00	235,334			3.00	234,719		
Pres. Diversity Adv. Committee	1028	-	4,000			-	4,000			-	240		
Concierge/Switchboard	1030	1.30	41,947			1.30	41,947			1.30	42,947		
Institutional Support Pool	4090	-	56,500			-	172,771			-	1,355		5,418
Grant		-	-	1.00	96,967	-	-	1.00	104,577	-	-	1.00	123,637
SUB-TOT PR AND DEVELOP		12.93	958,753	1.00	96,967	12.93	1,075,024	1.00	104,577	13.00	905,094	1.00	129,056
TOT DIRECT EXPEND		59.41	4,827,718	1.00	96,967	59.41	4,943,989	1.00	104,577	59.28	4,430,875	1.00	129,056
FRINGE BENEFITS			1,275,601				1,275,601				1,158,057		36,784
INT SERVICE CHARGES			795,005				803,754				649,948		

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

TOTAL EXPENDITURES

FY22 Original Approved Budget				FY22 Final Approved Budget				FY22 Unaudited Actuals			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
59.41	6,898,324	1.00	96,967	59.41	7,023,344	1.00	104,577	59.28	6,238,880	1.00	165,839

SANTA FE COMMUNITY COLLEGE
EXHIBIT 13
DETAIL EXPENDITURES FOR INSTITUTIONAL SUPPORT

	FY22 Original Approved Budget				FY22 Final Approved Budget				FY22 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
EXECUTIVE MANAGEMENT												
President's Office												
Professional Salaries	1.00	192,850			1.00	192,850			1.00	193,591		
Secretarial/Clerical Salaries	1.00	61,965			1.00	61,965			1.00	63,442		
Technical Salaries												
Other Salaries		30,000				30,000						
Student Employees												
Supplies & Expenses		32,500				32,500				22,443		
Travel		15,000				15,000				2,699		
Equipment												
TOTAL (1010)	2.00	332,315		-	2.00	332,315		-	2.00	282,174		-
Accreditation & Assessment												
Supplies & Expenses		57,100				57,100				25,731		
Travel										1,788		
TOTAL (1012)	-	57,100			-	57,100			-	27,519		
Executive Management												
Supplies & Expenses		385,000				385,000				452,778		
TOTAL (1013)	-	385,000			-	385,000			-	452,778		
Governing Board												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries	1.00	57,623			1.00	57,623			1.00	66,882		
Technical Salaries												
Other Salaries	0.50	29,280			0.50	29,280			0.50			
Student Employees												
Supplies & Expenses		18,584				18,584				2,366		
Travel		15,000				15,000						
Equipment												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 13
DETAIL EXPENDITURES FOR INSTITUTIONAL SUPPORT

	FY22 Original Approved Budget				FY22 Final Approved Budget				FY22 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (1014)	1.50	120,487			1.50	120,487			1.50	69,249		
Planning and Inst Effectiveness												
Professional Salaries	3.65	282,855			3.65	282,855			3.65	302,317		
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries	1.31	69,467			1.31	69,467			1.31	82,959		
Other Salaries										4,923		
Student Employees												
Supplies & Expenses		20,000				20,000				5,417		
Travel										838		
Equipment												
TOTAL (1015)	4.96	372,322			4.96	372,322			4.96	396,454		
VP Finance & Administration												
Professional Salaries	2.00	241,026			2.00	241,026			2.00	266,205		
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries	0.01	20,185			0.01	20,185			0.01	28,773		
Student Employees												
Supplies & Expenses		47,671				47,671				2,350		
Travel												
Equipment												
TOTAL (4001)	2.01	308,882			2.01	308,882			2.01	297,327		
SUBTOTAL EXECUTIVE MGMT	10.47	1,576,106	-	-	10.47	1,576,106	-	-	10.47	1,525,501	-	-
FISCAL OPERATIONS												
Cashiering												
Professional Salaries	1.00	49,933			1.00	49,933			1.00	51,123		
Full-Time Faculty												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 13
DETAIL EXPENDITURES FOR INSTITUTIONAL SUPPORT

	FY22 Original Approved Budget				FY22 Final Approved Budget				FY22 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries	2.00	67,049			2.00	67,049			2.00	55,002		
Other Salaries	0.50	12,500			0.50	12,500			0.50			
Student Employees												
Supplies & Expenses		120,000				120,000				71,619		
Travel												
Equipment												
TOTAL (4102)	3.50	249,481			3.50	249,481			3.50	177,744		
Finance Discretionary												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses												
Travel												
Equipment												
TOTAL (4002)	-	-			-	-			-	-		
Financial Services												
Professional Salaries	5.00	363,129			5.00	363,129			5.00	378,830		
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries	4.00	185,010			4.00	185,010			4.00	190,060		
Other Salaries	0.01	21,630			0.01	21,630			0.01	13,323		
Student Employees												
Supplies & Expenses		86,872				86,872				(7,507)		
Travel												
Equipment										(1,083)		

SANTA FE COMMUNITY COLLEGE
EXHIBIT 13
DETAIL EXPENDITURES FOR INSTITUTIONAL SUPPORT

	FY22 Original Approved Budget				FY22 Final Approved Budget				FY22 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (4101)	9.01	656,640			9.01	656,640			9.01	573,623		
Payroll												
Professional Salaries	1.00	58,870			1.00	58,870			1.00	60,274		
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries	2.00	84,532			2.00	84,532			2.00	87,803		
Other Salaries										6,485		
Student Employees												
Supplies & Expenses		12,458				12,458				2,003		
Travel												
Equipment												
TOTAL (4104)	3.00	155,860			3.00	155,860			3.00	156,565		
Purchasing												
Professional Salaries	1.00	78,289			1.00	78,289			2.00	143,691		
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries	2.00	87,639			2.00	87,639			1.00	2,821		
Other Salaries												
Student Employees												
Supplies & Expenses		3,000				3,000				5,592		
Travel												
Equipment												
TOTAL (4105)	3.00	168,928			3.00	168,928			3.00	152,104		
SUBTOTAL FISCAL OPERATIONS	18.51	1,230,910	-	-	18.51	1,230,910	-	-	18.51	1,060,036	-	-

GENERAL & ADMINISTRATIVE LOGISTICS
Staff Senate

SANTA FE COMMUNITY COLLEGE
EXHIBIT 13
DETAIL EXPENDITURES FOR INSTITUTIONAL SUPPORT

	FY22 Original Approved Budget				FY22 Final Approved Budget				FY22 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Supplies & Expenses		1,000				1,000						
Travel												
TOTAL (1024)	-	1,000			-	1,000			-	-		
Safety & Security												
Professional Salaries	2.00	116,401			2.00	116,401			2.00	119,177		
Secretarial/Clerical Salaries												
Technical Salaries	5.00	192,139			5.00	192,139			5.00	231,862		
Other Salaries	1.00	25,500			1.00	25,500			1.00	51,515		
Student Employees												
Supplies & Expenses		94,500				94,500				26,749		
Travel										3,018		
Equipment										578		
TOTAL (4004)	8.00	428,540			8.00	428,540			8.00	432,899		
Human Resources												
Professional Salaries	3.00	215,490			3.00	215,490			2.80	193,156		
Secretarial/Clerical Salaries	1.00	28,396			1.00	28,396			1.00			
Technical Salaries	3.00	136,920			3.00	136,920			3.00	111,524		
Other Salaries	0.50	12,500			0.50	12,500			0.50	34,753		
Student Employees												
Supplies & Expenses		68,500				68,500				120,587		
Travel										53		
Equipment												
TOTAL (4401)	7.50	461,806			7.50	461,806			7.30	460,073		
Employee Development												
Professional Salaries	2.00	105,603			2.00	105,603			2.00			
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries										8,133		
Student Employees												
Supplies & Expenses		40,000				40,000				21,449		

SANTA FE COMMUNITY COLLEGE
EXHIBIT 13
DETAIL EXPENDITURES FOR INSTITUTIONAL SUPPORT

	FY22 Original Approved Budget				FY22 Final Approved Budget				FY22 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Travel												
Equipment												
TOTAL (4402)	2.00	145,603			2.00	145,603			2.00	29,582.05		
TitleIX Training												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		25,000				25,000				17,689		
Travel												
Equipment												
TOTAL (4405)	-	25,000			-	25,000			-	17,689.00		
SUBTOTAL GENERAL & ADMIN.	17.50	1,061,948	-	-	17.50	1,061,948	-	-	17.30	940,243	-	-
PUBLIC RELATIONS AND DEVELOPMENT-135												
Marketing & Public Relations												
Professional Salaries	3.50	282,724			3.50	282,724			3.50	290,472		
Secretarial/Clerical Salaries	1.00	49,504			1.00	49,504			1.00			
Technical Salaries	5.13	184,244			5.13	184,244			4.20	239,593		
Other Salaries										1,065		
Student Employees												
Supplies & Expenses		104,500				104,500				92,196		
Travel										2,507		
Equipment												
TOTAL (1016)	9.63	620,972			9.63	620,972			8.70	625,833		
Foundation Office												
Professional Salaries	2.00	182,484			2.00	182,484			2.00	169,229		
Secretarial/Clerical Salaries									1.00	18,140		
Technical Salaries												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 13
DETAIL EXPENDITURES FOR INSTITUTIONAL SUPPORT

	FY22 Original Approved Budget				FY22 Final Approved Budget				FY22 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Other Salaries										1,856		
Student Employees												
Supplies & Expenses		52,850				52,850				45,382		
Travel										113		
Equipment												
TOTAL (1026)	2.00	235,334		-	2.00	235,334		-	3.00	234,719		
Pres. Diversity Adv. Committee												
Supplies & Expenses		4,000				4,000				240		
Travel												
TOTAL (1028)	-	4,000			-	4,000			-	240		
Concierge/Switchboard												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries	1.30	41,947			1.30	41,947			1.30	42,947		
Other Salaries												
Student Employees												
Supplies & Expenses												
Travel												
Equipment												
TOTAL (1030)	1.30	41,947			1.30	41,947			1.30	42,947		
Institutional Support Pool												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries		20,000				20,000						
Student Employees		18,971				18,971				1,355		5,418
Supplies & Expenses												
Contingency		45,379				161,650						
Equipment		(27,850)				(27,850)						

SANTA FE COMMUNITY COLLEGE
EXHIBIT 13
DETAIL EXPENDITURES FOR INSTITUTIONAL SUPPORT

	FY22 Original Approved Budget				FY22 Final Approved Budget				FY22 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (4090)	-	56,500	-	-	-	172,771	-	-	-	1,355	-	5,418
Grant												
Compensation			1.00	90,541			1.00	90,541			1.00	99,443
Supplies & Expenses				6,426				14,036				24,195
TOTAL (grant)	-	-	1.00	96,967	-	-	1.00	104,577	-	-	1.00	123,637
Subtotal PR & Development	12.93	958,753	1.00	96,967	12.93	1,075,024	1.00	104,577	13.00	905,094	1.00	129,056
Total Direct Expenditures	59.41	4,827,718	1.00	96,967	59.41	4,943,989	1.00	104,577	59.28	4,430,875	1.00	129,056
Fringe Benefits		1,275,601		-		1,275,601		-		1,158,057		36,784
Internal Service Charges		795,005		-		803,754		-		649,948		-
TOTAL EXPENDITURES	59.41	6,898,324	1.00	96,967	59.41	7,023,344	1.00	104,577	59.28	6,238,880	1.00	165,839

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

		FY22 Original Approved Budget				FY22 Final Approved Budget				FY22 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SUMMARY OF EXPENDITURES:													
Plant Operations Administration	4501	3.00	166,483			3.00	166,483			4.00	175,613		
Building Maintenance -Main Campus	4504	11.00	628,252			11.00	628,252			11.00	655,611		
Custodial - Main Campus	4502	25.00	827,812			25.00	827,812			25.00	694,244		
Grounds - Main Campus	4503	5.00	194,818			5.00	194,818			4.00	198,704		
Utilities - Main Campus	4507	-	670,000			-	670,000			-	618,381		
Utilities - HEC	4537	-	78,000			-	78,000			-	43,130		
Swimming Pool Maintenance	2052	-	8,400			-	8,400			-	6,920		
Waste Treatment Plant	4509	-	58,000			-	58,000			-	33,887		
Property Insurance	4506	-	502,605			-	502,605			-	519,476		
Recycling	4505	-	35,000			-	35,000			-	55,688		
POM Pool	4590	-	58,822	-	-	-	107,855	-	-	-	-	-	-
TOT DIRECT EXPEND		44.00	3,228,193	-	-	44.00	3,277,226	-	-	44.00	3,001,653	-	-
FRINGE BENEFITS			562,052				562,052				472,817		
INT SERVICE CHARGES			537,166				543,077				439,154		
TOTAL EXPENDITURES		44.00	4,327,410	-	-	44.00	4,382,355	-	-	44.00	3,913,624	-	-

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

	FY22 Original Approved Budget				FY22 Final Approved Budget				FY22 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Plant Operation/Maintenance Admin.												
Professional Salaries	1.00	67,274			1.00	67,274			2.00	105,079		
Secretarial/Clerical Salaries												
Technical Salaries	2.00	89,210			2.00	89,210			2.00	62,169		
Other Salaries												
Student Employees												
Supplies & Expenses		10,000				10,000				4,591		
Travel										3,774		
Equipment												
TOTAL (4501)	3.00	166,483		-	3.00	166,483		-	4.00	175,613		
Building Maintenance -Main Campus												
Professional Salaries	2.00	121,354			2.00	121,354			2.00	69,594		
Secretarial/Clerical Salaries												
Technical Salaries	9.00	381,898			9.00	381,898			9.00	280,262		
Other Salaries										1,567		
Student Employees												
Supplies & Expenses		125,000				125,000				290,815		
Travel												
Equipment										13,372		
TOTAL (4504)	11.00	628,252			11.00	628,252			11.00	655,611		
Custodial - Main Campus												
Professional Salaries	1.00	50,196			1.00	50,196			1.00	47,434		
Secretarial/Clerical Salaries												
Technical Salaries	24.00	682,617			24.00	682,617			24.00	568,796		
Other Salaries												
Student Employees												
Supplies & Expenses		95,000				95,000				78,014		
Travel												
Equipment												
TOTAL (4502)	25.00	827,812			25.00	827,812			25.00	694,244		

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

	FY22 Original Approved Budget				FY22 Final Approved Budget				FY22 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Grounds - Main Campus												
Professional Salaries	1.00	67,322			1.00	67,322			1.00	68,928		
Secretarial/Clerical Salaries												
Technical Salaries	4.00	87,495			4.00	87,495			3.00	79,087		
Other Salaries												
Student Employees												
Supplies & Expenses		40,000				40,000				49,747		
Travel										942		
Equipment												
TOTAL (4503)	5.00	194,818			5.00	194,818			4.00	198,704		
Utilities - Main Campus												
Utilities Main Campus		670,000				670,000				618,381		
Utilities HEC												
Equipment												
TOTAL (4507)	-	670,000			-	670,000			-	618,381		
Utilities - HEC												
Utilities		78,000				78,000				40,240		
Equipment										2,890		
TOTAL (4535)	-	78,000	-		-	78,000	-		-	43,130	-	
Swimming Pool Operations												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries										170		
Student Employees												
Supplies & Expenses		8,400				8,400				6,750		
Travel												
Equipment												

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

	FY22 Original Approved Budget				FY22 Final Approved Budget				FY22 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (4509)	-	8,400			-	8,400			-	6,920		
Waste Treatment Plant												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		58,000				58,000				33,887		
Travel												
Equipment												
TOTAL (4509)	-	58,000			-	58,000			-	33,887		
Property Insurance												
Supplies & Expenses		502,605				502,605				519,476		
TOTAL (4506)	-	502,605			-	502,605			-	519,476		
Recycling												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		35,000				35,000				55,688		
Travel												
Equipment												
TOTAL (4505)	-	35,000			-	35,000			-	55,688		
POM Pool												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries		25,000				25,000						

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

	FY22 Original Approved Budget				FY22 Final Approved Budget				FY22 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Student Employees		3,162				3,162						
Maintenance Agreements												
Supplies & Expenses												
Budgetary Contingency		30,660				79,693						
TOTAL (4590)	-	58,822	-	-	-	107,855	-	-	-	-	-	-
Total Direct Expenditures	44.00	3,228,193	-	-	44.00	3,277,226	-	-	44.00	3,001,653	-	-
Fringe Benefits		562,052				562,052				472,817		
Internal Service Charges		537,166				543,077				439,154		
TOTAL EXPENDITURES	44.00	4,327,410	-	-	44.00	4,382,355	-	-	44.00	3,913,624	-	-

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

	FY22 Original Approved Budget				FY22 Final Approved Budget				FY22 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE:												
Student Tuition & Fees		82,628				82,628				77,747		
Government Appropriations												
Government Contracts/Grants												
Private Gifts/Grants												
Sales & Service												
Other Sources												
TOTAL REVENUE		82,628				82,628				77,747		
BEGINNING BALANCE		218,927				249,881				249,881		
TOTAL AVAILABLE		301,555				332,509				327,627		
EXPENDITURES:												
Supplies & Expenses		82,628				82,628				49,658		
Travel										15		
Equipment												
TOT DIRECT EXPEND	-	82,628			-	82,628			-	49,673		
FRINGE BENEFITS												
Transfers												
INTERNAL SERVICE CHARGES												
TOTAL EXPENDITURES	-	82,628			-	82,628			-	49,673		
ENDING BALANCE		218,927				249,881				277,954		

SANTA FE COMMUNITY COLLEGE
EXHIBIT 17
PUBLIC SERVICE - SUMMARY

	FY22 Original Approved Budget				FY22 Final Approved Budget				FY22 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SUMMARY OF REVENUE:												
Government Appropriations												
State		4,053,100				4,071,100				4,071,100		
Subtot Gov't Appropriations		4,053,100		-		4,071,100		-		4,071,100		-
Government Contracts/Grants												
Federal						-						
State						-						
Local						-						
Subtot Gov't Contr/Grants		-		-		-		-		-		-
Private Gifts/Grants						-				-		
Sales & Service		706,975				1,078,362				1,247,414		
Other Sources								-		-		
TOTAL REVENUE		4,760,075		-		5,149,462		-		5,318,514		-
BEGINNING BALANCE		-		-		1,806,219		-		1,806,219		-
TOTAL AVAILABLE		4,760,075		-		6,955,681		-		7,124,733		-
SUMMARY OF EXPENDITURES:												
Professional Salaries	6.52	415,111	19.77	1,508,219	11.18	781,243	24.65	1,657,206	11.18	447,324	24.65	1,120,287
Secretarial/Clerical Salaries	1.25	45,559			2.35	91,695		36,287	2.35	82,943		-
Teacher Salaries	13.00	395,574	8.00	371,021	13.95	458,583	11.04	623,904	13.95	425,901	11.05	411,286
Technical Salaries	4.51	175,083	-	5,499.13	2.00	97,583	2.00	89,448.74	2.00	76,259	2.00	-
Other Salaries	-	20,000	-	-	-	-	-	-	-	17,939	-	39,641
Supplies & Expenses		238,350		1,057,107		2,323,943		1,122,236		107,600		1,010,841
Travel		89,000				89,000				1,979		
Equipment		-				-				-		
Subcenter Payments		3,227,910				2,685,756				3,014,723		
Pooled Charges		(220,952)				179,239				-		
Fringe Benefits		375,278				514,477				322,004		531,808
Internal Service Charges		-				-				-		
TOTAL EXPENDITURES	25.28	4,760,913	27.77	2,941,846	29.48	7,221,519	37.69	3,529,082	29.48	4,496,671	37.69	3,113,862
TRANSFERS IN (OUT)		265,838		2,941,846		265,838		3,529,082		(11,317)		3,113,862
ENDING BALANCE		265,000		(0)		(0)		(0)		2,616,745		-

SANTA FE COMMUNITY COLLEGE
EXHIBIT 17A
DETAIL - PUBLIC SERVICE

	FY22 Original Approved Budget				FY22 Final Approved Budget				FY22 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Beginning Balance		-				1,806,219				1,806,219		
Revenues												
State Appropriation		4,053,100				4,071,100				4,071,100		
Revenues		706,975				1,078,362				1,247,414		
Total Revenue		4,760,075				5,149,462				5,318,514		
Total Available		4,760,075				6,955,681				7,124,733		
NM Small Business Development Ctr												
Expenditures												
Professional Salaries	3.47	201,782			6.80	541,300			6.80	238,216		
Secretarial/Clerical Salaries	-	-			1.00	40,106			1.00	33,764		
Technician Salaries	0.51	18,946			1.00	51,200			1.00	18,216		
Other Salaries	-	-			-	-			-	6,683		
Subcenter Payments		3,227,910				2,685,756				3,014,723		
Supplies & Expenses		186,000				186,000				77,365		
Travel		89,000				89,000				1,384		
Equipment		-				2,056,219				-		
Total Expenditures	3.98	3,723,638			8.80	5,649,581			8.80	3,390,351		
Non-State Appropriation Expenses												
Higher Educaiton Center	-	30,850			-	30,850			-	756		
Conference Center	2.00	99,374			2.00	101,326			2.00	77,118		
Public Access TV and Radio Tower	-	-			-	-			-	-		
Kid's Campus	17.50	622,319			15.68	656,721			15.68	597,694		
First Born	1.80	110,406.02			3.00	89,325.00			3.00	104,460.24		
Public Service Pool	-	(185,952)			-	179,239			-	4,289		
Internal Charges		-				-				-		
Benefits		375,278				514,477				322,004		
Total Expenditures	21.30	1,052,275			20.68	1,571,939			20.68	1,106,320		
TOTAL Exhibit 17	25.28	4,775,913			29.48	7,221,519			29.48	4,496,671		
Transfers		265,838				265,838				(11,317)		
Ending Balance		250,000				(0)				2,616,745		

SANTA FE COMMUNITY COLLEGE
EXHIBIT 17
DETAIL - PUBLIC SERVICE

	FY22 Original Approved Budget				FY22 Final Approved Budget				FY22 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Higher Education Center Administration												
Professional Salaries										756		
Secretarial/Clerical Salaries												
Technician Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		30,850				30,850						
Travel												
Equipment												
TOTAL (1042)	-	30,850	-	-	-	30,850	-	-	-	756	-	-
Conference Center												
Professional Salaries	1.00	52,399			1.00	53,443			1.00	53,649		
Secretarial/Clerical Salaries												
Technician Salaries	1.00	45,475			1.00	46,383			1.00	23,469		
Other Salaries												
Student Employees												
Supplies & Expenses		1,500				1,500						
Travel												
Equipment												
TOTAL (1102)	2.00	99,374			2.00	101,326			2.00	77,118		
NM Small Business Development Center												
Professional Salaries	3.47	201,782			6.80	541,300			6.80	238,216		
Secretarial/Clerical Salaries					1.00	40,106			1.00	33,764		
Technician Salaries	0.51	18,946			1.00	51,200			1.00	18,216		
Other Salaries										6,683		
Student Employees												
Subcenter Payments		3,227,910				2,685,756				3,014,723		
Supplies & Expenses		186,000				186,000				77,365		
Travel		89,000				89,000				1,384		
Contingency						2,056,219						
TOTAL (1052,1055)	3.98	3,723,638	-	-	8.80	5,649,581	-	-	8.80	3,390,351	-	-

SANTA FE COMMUNITY COLLEGE
EXHIBIT 17
DETAIL - PUBLIC SERVICE

	FY22 Original Approved Budget				FY22 Final Approved Budget				FY22 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Kid's Campus												
Professional Salaries	1.25	87,850	2.25	191,929	1.38	93,323	2.13	202,533	1.38	83,801	2.13	60,689
Kid's Campus Teachers	13.00	395,574	8.00	371,021	13.95	458,583	11.04	623,904	13.95	425,901	11.05	411,286
Secretarial/Clerical Salaries	0.25	8,233			0.35	12,891	0.65	36,287	0.35	17,106	0.65	
Technical Salaries	3.00	110,663		5,499			2.00	89,449		34,575	2.00	
Other Salaries										6,968		26,238
Student Employees												
Supplies & Expenses		20,000		159,551		91,924		172,143		28,749		162,719
Travel										595		
Equipment		-										
TOTAL (2152)	17.50	622,319	10.25	728,000	15.68	656,721	15.82	1,124,316	15.68	597,694	15.82	660,932
First Born												
Professional Salaries	0.80	73,080			2.00	93,177			2.00	70,902		
Secretarial/Clerical Salaries	1.00	37,326			1.00	38,698			1.00	32,073		
Technician Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses						(42,550)				1,486		19,666
Contingency												
Equipment												
TOTAL (2246)	1.80	110,406	-	-	3.00	89,325	-	-	3.00	104,460	-	19,666
Public Television/Radio Tower												
Professional Salaries			1.00	71,000			1.00	69,013			1.00	50,327
Secretarial/Clerical Salaries												
Technician Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses				5,000				1,987				1,985
Travel												
Equipment												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 17
DETAIL - PUBLIC SERVICE

	FY22 Original Approved Budget				FY22 Final Approved Budget				FY22 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (1104,1103)	-	-	1.00	76,000	-	-	1.00	71,000	-	-	1.00	52,312
SBDC Federal (411123)												
Compensation			15.02	786,594			15.02	677,291			15.02	550,642
Supplies & Expenses				537,497				178,273				364,222
TOTAL	-	-	15.02	1,324,091	-	-	15.02	855,563	-	-	15.02	914,864
SBDC Subcenter												
Compensation												77,303
Supplies & Expenses				44,932				39,190				17,412
TOTAL	-	-	-	44,932	-	-	-	39,190	-	-	-	94,715
PTAP (411126 & 411127)												
Compensation				288,274			5.00	391,874			5.00	304,170
Supplies & Expenses				36,035				163,919				111,783
TOTAL	-	-	-	324,309	-	-	5.00	555,794	-	-	5.00	415,953
Foundation												
Compensation			1.50	170,422			1.50	316,495			1.50	77,156
Supplies & Expenses				274,092				315,985				333,053
TOTAL	-	-	1.50	444,514	-	-	1.50	632,480	-	-	1.50	410,209
Minor Grants (less than \$200,000)												
Compensation												
Supplies & Expenses								250,739				
TOTAL	-	-	-	-	-	-	-	250,739	-	-	-	-
Public Service Pool												
Other Salaries		20,000								(179)		13,403
Student Employees		15,000								4,468		

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

	FY22 Original Approved Budget				FY22 Final Approved Budget				FY22 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Contingency		(220,952)				179,239						
TOTAL	-	(185,952)	-		-	179,239	-		-	4,289		13,403
Total Direct Expenditures	25.28	4,400,635	17.52	2,941,846	29.48	6,707,042	22.52	3,529,082	29.48	4,174,668	22.52	2,582,054
Fringe Benefits		375,278				514,477				322,004		531,808
Internal Service Charges		-				-				-		
Total Expenditures	25.28	4,775,913	17.52	2,941,846	29.48	7,221,519	22.52	3,529,082	29.48	4,496,671	22.52	3,113,862

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

	FY22 Original Approved Budget				FY22 Final Approved Budget				FY22 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SALES & SERVICE REVENUE		6,477				6,477				5,374		49,272
Other Sources												
TOTAL REVENUE	-	6,477	-	-	-	6,477	-	-	-	5,374	-	49,272
BEGINNING BALANCE						-				-		
TOTAL AVAILABLE	-	6,477	-	-	-	6,477	-	-	-	5,374	-	49,272
SUMMARY OF EXPENDITURES:												
Professional Salaries	11.00	865,448			12.00	956,636			11.00	740,165		
Secretarial/Clerical Salaries	1.00	40,850			1.00	41,667			1.00	41,824		
Technical Salaries	13.81	677,339			12.81	620,184			13.81	599,772		
Other Salaries	-	-			-	-			-	1,774		
Student Employees	-	15,809			-	16,679			-	10,303		19,288
Supplies & Expenses		2,134,245				2,134,245		-		1,515,327		18,925
Travel		-				-				6,306		
Equipment		-				-				103,275		11,059
Maintenance		-				-				-		
Fringe Benefits		570,110				581,685				499,861		
Internal Service Pool		-				-				-		
TOTAL EXPENDITURES	25.81	4,303,801	-	-	25.81	4,351,095	-	-	25.81	3,518,607	-	49,272
INTERNAL SERVICE CHARGES:												
Instruction		2,105,689				2,128,863				1,721,484		
Academic Support		386,759				391,016				316,191		
Student Services		472,706				477,908				386,456		
Institutional Support		795,005				803,754				649,948		
Oper & Maint of Plant		537,166				543,077				439,154		
Student Social & Cultural												
Public Service												
Internal Service Dept.												
Auxiliary Enterprises												
Plant Funds												
TOTAL INT SERV CHARGES	-	4,297,324	-	-	-	4,344,618	-	-	-	3,513,233	-	-
BALANCE BEFORE TRANSFER		(0)		-		(0)		-		-		0
TRANSFER IN (OUT)												
ENDING BALANCE		(0)		-		(0)		-		-		0

SANTA FE COMMUNITY COLLEGE
EXHIBIT 18
DETAIL INTERNAL SERVICE DEPT.

	FY22 Original Approved Budget				FY22 Final Approved Budget				FY22 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
OIT												
Professional Salaries	2.00	197,065			3.00	278,526			2.00	186,110		
Secretarial/Clerical Salaries	1.00	40,850			1.00	41,667			1.00	41,824		
Technical Salaries	1.00	62,320							1.00	31,639		
Other Salaries												
Student Employees												
Supplies & Expenses		205,874				205,874				183,050		
Travel										222		
Equipment										15,576		
Maintenance												
TOTAL (4201)	4.00	506,109			4.00	526,067			4.00	458,421		
Telephone												
Supplies & Expenses		223,100				223,100				121,741		
Equipment												
Maintenance												
TOTAL (4202)	-	223,100			-	223,100			-	121,741		
General Services												
Professional Salaries	1.00	54,287			1.00	55,373			1.00	55,581		
Secretarial/Clerical Salaries												
Technical Salaries	2.00	66,229			2.00	66,127			2.00	56,845		
Other Salaries										1,774		
Student Employees												
Supplies & Expenses		65,000				65,000				42,654		
Travel												
Equipment												
Maintenance												
TOTAL (4203)	3.00	185,516			3.00	186,500			3.00	156,855		
Copy Machines												
Professional Salaries												
Secretarial/Clerical Salaries												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 18
DETAIL INTERNAL SERVICE DEPT.

	FY22 Original Approved Budget				FY22 Final Approved Budget				FY22 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		167,000				167,000				113,988		
Travel												
Equipment												
Maintenance												
TOTAL (4205)	-	167,000			-	167,000			-	113,988		
Fleet												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		60,000				60,000				15,214		
Travel										6,083		
Equipment												
Maintenance												
TOTAL (4206)	-	60,000			-	60,000			-	21,298		
Duplicating												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries	0.75	25,994			0.75	24,523			0.75			
Other Salaries												
Student Employees												
Supplies & Expenses										(133)		
Travel												
Equipment												
Maintenance												
TOTAL (4207)	0.75	25,994			0.75	24,523			0.75	(133)		

SANTA FE COMMUNITY COLLEGE
EXHIBIT 18
DETAIL INTERNAL SERVICE DEPT.

	FY22 Original Approved Budget				FY22 Final Approved Budget				FY22 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
ERP Support												
Professional Salaries	2.00	199,700			2.00	203,694			2.00	131,846		
Secretarial/Clerical Salaries												
Technical Salaries	1.00	68,899			1.00	70,277			1.00	76,218		
Other Salaries												
Student Employees												
Supplies & Expenses		730,544				730,544				512,870		
Travel												
Equipment										18,803		
Maintenance												
TOTAL (4213)	3.00	999,143			3.00	1,004,515			3.00	739,737		
Infrastructure												
Professional Salaries	2.00	139,160			2.00	141,944			2.00	142,479		
Secretarial/Clerical Salaries												
Technical Salaries	3.00	155,323			3.00	158,430			3.00	131,096		
Other Salaries												
Student Employees												
Supplies & Expenses		393,130				393,130				230,563		
Travel												
Equipment										20,257		
Maintenance												
TOTAL (4214)	5.00	687,614			5.00	693,504			5.00	524,395		
User Services												
Professional Salaries	3.00	183,344			3.00	183,369			3.00	130,066		
Secretarial/Clerical Salaries												
Technical Salaries	4.06	168,581			4.06	168,234			4.06	142,015		
Other Salaries												
Student Employees												
Supplies & Expenses		87,592				87,592				110,605		18,925
Travel												
Equipment										48,638		11,059
Maintenance												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 18
DETAIL INTERNAL SERVICE DEPT.

	FY22 Original Approved Budget				FY22 Final Approved Budget				FY22 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (4215)	7.06	439,517			7.06	439,195			7.06	431,324		29,984
Enterprise Applications												
Professional Salaries	1.00	91,892			1.00	93,730			1.00	94,083		
Secretarial/Clerical Salaries												
Technical Salaries	2.00	129,993			2.00	132,593			2.00	161,957		
Other Salaries												
Student Employees												
Supplies & Expenses		202,005				202,005				184,775		
Travel												
Equipment												
Maintenance												
TOTAL (4220)	3.00	423,890			3.00	428,328			3.00	440,816		
Internal Services Pool												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees		15,809				16,679				10,303		19,288
Supplies & Expenses												
Contingency												
Travel												
Equipment												
Maintenance												
TOTAL	-	15,809			-	16,679	-	-	-	10,303		19,288
Total Internal Services	25.81	3,733,692			25.81	3,769,410	-	-	25.81	3,018,746		49,272
Fringe Benefits		570,110				581,685				499,861		
Total Expenditures	25.81	4,303,801			25.81	4,351,095	-	-	25.81	3,518,607		49,272

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

	FY22 Original Approved Budget				FY22 Final Approved Budget				FY22 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE:												
FEDERAL												
PELL				3,000,000				2,200,500				2,113,763
Loans				231,750				187,500				190,804
SEOG				73,478				69,029				66,750
CARES & HEERF												3,361,489
Work-Study				70,298				63,299				62,398
SUBTOT FEDERAL		-		3,375,526		-		2,520,328		-		5,795,203
STATE												
Student Incentive Grant				184,214				155,126				170,628
Work Study				120,337				119,021				98,166
College Affordability Grant				185,234				115,543				113,000
Lottery Scholarship				120,351				120,351				82,289
NM State Opportunity Scholarship												332,312
Endowed Merit Scholarship				25,608				6,540				
Nursing Loans				24,000								
Miscellaneous				797,667				367,312				29,000
SUBTOTAL STATE		-		1,457,411		-		883,893		-		825,394
LOCAL												
PRIVATE												
TOTAL REVENUE		-		4,832,937		-		3,404,221		-		6,620,598
BEGINNING BALANCE		-				-				-		
TOTAL AVAILABLE		-		4,832,937		-		3,404,221		-		6,620,598
EXPENDITURES:												
FEDERAL												
PELL				3,000,000				2,200,500				2,113,763
Loans				231,750				187,500				190,804
SEOG		23,620		73,478		23,620		69,029		22,213		66,750
CARES & HEERF								-				3,361,489

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

	FY22 Original Approved Budget				FY22 Final Approved Budget				FY22 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Work-Study				70,298				63,299				62,398
SUBTOTAL FEDERAL		23,620		3,375,526		23,620		2,520,328		22,213		5,795,203
STATE												
3% Scholarship		155,988				155,988				70,408		
Student Incentive Grant				184,214				155,126				170,628
Work Study				120,337				119,021				98,166
College Affordability Grant				185,234				115,543				113,000
Lottery Scholarship				120,351				120,351				82,289
NM State Opportunity Scholarship				-				-				332,312
Endowed Merit Scholarship				25,608				6,540				-
Nursing Loans				24,000				-				-
Miscellaneous				797,667				367,312				29,000
SUBTOTAL STATE		155,988		1,457,411		155,988		883,893		70,408		825,394
LOCAL												
INSTITUTIONAL												
Institutional Scholarships		69,000				69,000				80,166		
Dual Enrollment		626,392				626,392				622,574		
SUBTOTAL INSTITUTIONAL		695,392				695,392				702,740		
PRIVATE												
TOTAL EXPENDITURES		875,000		4,832,937		875,000		3,404,221		795,361		6,620,598
TRANSFERS IN (OUT):												
SEOG/WS Match		23,620				23,620				22,213		
Institutional Scholarships		69,000				69,000				80,166		
Dual Enrollment		626,392				626,392				622,574		
3% Scholarship		155,988				155,988				70,408		
TOTAL TRANSFERS		875,000				875,000				795,361		
ENDING BALANCE		-		-		-		-		-		-

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

	FY22 Original Approved Budget				FY22 Final Approved Budget				FY22 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SUMMARY OF REVENUE:												
Sales & Service		-				-				75,673		
Other Sources		-				-				-		
TOTAL REVENUE		-				-				75,673		
BEGINNING BALANCE		-				-						
TOTAL AVAILABLE		-				-				75,673		
SUMMARY OF EXPENDITURES:												
Professional Salaries	-	-			-	-			-	-		
Secretarial/Clerical Salaries	-	-			-	-			-	-		
Technical Salaries	1.00	37,829			1.00	42,022			1.00	15,568		
Other Salaries	-	-			-	-			-	34,853		
Student Employees	-	-			-	-			-	-		
Supplies & Expenses		48,553				42,850				98,517		
Travel		-				-				-		
Equipment		-				-				-		
Purchases for Resale		-				-				-		
Auxiliary Pool		-				-				-		
Fringe Benefits		13,618				15,128				14,691		
Internal Service Charges		-				-				-		
TOTAL EXPENDITURES	1.00	100,000			1.00	100,000			1.00	163,630		
TRANSFERS IN (OUT):												
Instruction & General		100,000				100,000				87,957		
Renewals & Replacements		-				-				-		
TOTAL TRANSFERS		100,000				100,000				87,957		
ENDING BALANCE		-				0				-		

SANTA FE COMMUNITY COLLEGE
EXHIBIT 20
DETAIL AUXILIARY ENTERPRISES

	FY22 Original Approved Budget				FY22 Final Approved Budget				FY22 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Auxiliary Enterprises												
Bookstore (12005)												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries	1.00	37,829			1.00	42,022			1.00	15,568		
Other Salaries										34,853		
Student Employees												
Supplies & Expenses		48,553				42,850				88,922		
Travel												
Equipment												
Purchases for Resale												
Total Bookstore	1.00	86,382			1.00	84,872			1.00	139,344		
Food Services (12010)												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses										9,595		
Travel												
Equipment												
Purchases for Resale												
Total Food Service	-	-			-	-			-	9,595		
Auxiliary Pool												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses												
Travel												
Equipment												
Contingency												
Total Auxiliary Pool	-	-			-	-			-	-		

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

	FY22 Original Approved Budget				FY22 Final Approved Budget				FY22 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Total Auxiliary Enterprises	1.00	86,382			1.00	84,872			1.00	148,939		
Benefits		13,618				15,128				14,691		
Internal Services												
Total Expenditures	1.00	100,000			1.00	100,000			1.00	163,630		

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

	FY22 Original Approved Budget				FY22 Final Approved Budget				FY22 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE:												
Premiums		-				-				-		
Other Sources												
TOTAL REVENUE		-				-				-		
BEGINNING BALANCE												
TOTAL AVAILABLE		-				-				-		
EXPENDITURES:												
Supplies & Expenses												
Professional Salaries	-	-			-	-			-	-		
Fringe Benefits		-				-				-		
Claims		-				-				-		
TOTAL EXPENDITURES	-	-			-	-			-	-		
TRANSFERS IN (OUT)		-				-				-		
ENDING BALANCE		-				-				-		

SANTA FE COMMUNITY COLLEGE
EXHIBIT I
CAPITAL OUTLAY - SUMMARY

	FY22 Original Approved Budget				FY22 Final Approved Budget				FY22 Unaudited Actuals			
	Allocated		Unallocated		Unrestricted		Restricted		Allocated		Unallocated	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SUMMARY OF CAPITAL OUTLAY												
REVENUE:												
State Appropriation										240,343		
State Bond Proceeds		3,312,333				3,605,823				1,436,480		
Local Bond Proceeds		2,244,372				2,297,089				2,248,562		
NMDOIT Proceeds						750,000				750,000		
Ed Tech Notes Proceeds						2,201,737				640,718		
Revenue Bond Proceeds						3,087,206				930,169		
Private Proceeds												
Interest												
Other										21,904		
TOTAL REVENUE		5,556,705				11,941,855				6,268,176		
BEGINNING BALANCE		16,260,184				11,864,066				11,864,066		
TOTAL AVAILABLE		21,816,889				23,805,921				18,132,242		
EXPENDITURES:												
Administrative												
Construction		8,500,564				12,928,467				5,219,339		
Equipment & Furnishings										804,274		
Other										468,718		
TOTAL EXPENDITURES		8,500,564				12,928,467				6,492,331		
TRANSFERS IN (OUT):												
Instruction and General		166,724				9,045,650				9,639,724		
Allocated - Major												
Allocated - Minor												
Unallocated												
Renewals & Replacements						665,454				71,850		
Retirement of Indebtedness												
TOTAL TRANSFERS		166,724				9,711,104				9,711,574		
ENDING BALANCE		13,483,049				20,588,558				21,351,484		

SANTA FE COMMUNITY COLLEGE
EXHIBIT II
RENEWALS AND REPLACEMENTS - SUMMARY

	FY22 Original Approved Budget				FY22 Final Approved Budget				FY22 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SUMMARY												
REVENUE:												
Interest												
State Appropriations		0				0						
TOTAL REVENUE		0				0				0		
BEGINNING BALANCE		1,449,779				1,499,779				1,499,779		
TOTAL AVAILABLE		1,449,779				1,499,779				1,499,779		
EXPENDITURES						374,277				71,850		
TRANSFERS IN (OUT):												
Instruction & General												
Mandatory												
Equipment		254,411				254,411				254,411		
Building		83,158				83,158				83,158		
Non-Mandatory												
Equipment												
Building		280,215				462,431				462,431		
Transfer to I&G												
Auxiliaries												
Internal Services												
Capital Outlay						(665,454)				(71,850)		
Retirement of Indebtedness												
TOTAL TRANSFERS		617,784				134,546				728,150		
ENDING BALANCE		2,067,563				1,260,048				2,156,079		

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

	FY22 Original Approved Budget				FY22 Final Approved Budget				FY22 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE:												
Local Tax Levy		4,851,159				4,724,668				4,758,376		
Interest						11,322				11,310		
Other						136,665				150,756		
TOTAL REVENUE		4,851,159		0		4,872,655		0		4,920,442		0
BEGINNING BALANCE		5,353,648		0		5,373,718		0		5,373,718		0
TOTAL AVAILABLE		10,204,807		0		10,246,373		0		10,294,160		0
EXPENDITURES:												
Retirement of Principal		3,095,000		0		3,095,000		0		3,095,000		0
Interest Payments		518,668				544,271				393,890		
TOTAL EXPENDITURES		3,613,668		0		3,639,271		0		3,488,890		0
TRANSFERS IN (OUT):												
Instruction & General						142,134				142,134		
Auxiliary Enterprises												
Capital Outlay												
TOTAL TRANSFERS		0		0		142,134		0		142,134		0
ENDING BALANCE		6,591,139		0		6,749,236		0		6,947,404		0

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

	FY22 Original Approved Budget				FY22 Final Approved Budget				FY22 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TUITION & FEES												
Instruction and General		5,318,520		0		5,306,559		0		5,799,528		0
Student Social and Cultural		82,628		0		82,628		0		77,747		0
Internal Service		0		0		0		0		0		0
Student Financial Aid		0		0		0		0		0		0
Auxiliary Enterprises		0		0		0		0		0		0
Independent Operations		0		0		0		0		0		0
TOT TUITION & FEES		5,401,148		0		5,389,187		0		5,877,275		0
FEDERAL GOV'T APPROPRIATIONS												
Instruction and General		0		0		0		0		0		0
Student Social and Cultural		0		0		0		0		0		0
Internal Service		0		0		0		0		0		0
Student Financial Aid		0		0		0		0		0		0
Auxiliary Enterprises		0		0		0		0		0		0
Independent Operations		0		0		0		0		0		0
TOT FED GOV'T APPROPR		0		0		0		0		0		0
STATE GOV'T APPROPRIATIONS												
Instruction and General		11,483,100		0		11,552,900		0		11,552,900		0
Student Social and Cultural		0		0		0		0		0		0
Public Service		4,053,100		0		4,071,100		0		4,071,100		0
Internal Service		0		0		0		0		0		0
Student Financial Aid		0		0		0		0		0		0
Auxiliary Enterprises		0		0		0		0		0		0
Independent Operations		0		0		0		0		0		0
TOT STATE GOV'T APPROPR		15,536,200		0		15,624,000		0		15,624,000		0
LOCAL GOV'T APPROPRIATIONS												
Instruction and General		21,200,000		0		21,942,000		0		21,797,284		0
Student Social and Cultural		0		0		0		0		0		0
Internal Service		0		0		0		0		0		0

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

	FY22 Original Approved Budget				FY22 Final Approved Budget				FY22 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Student Financial Aid		0		0		0		0		0		0
Auxiliary Enterprises		0		0		0		0		0		0
Independent Operations		0		0		0		0		0		0
TOT LOCAL GOV'T APPROPR		21,200,000		0		21,942,000		0		21,797,284		0
FEDERAL GRANTS & CONTRACTS												
Instruction and General		0		3,826,114		0		4,283,607		0		6,702,055
Student Social and Cultural		0		0		0		0		0		0
Public Service		0		0		0		0		0		0
Internal Service		0		0		0		0		0		0
Student Financial Aid		0		3,375,526		0		2,520,328		0		5,795,203
Auxiliary Enterprises		0		0		0		0		0		0
Independent Operations		0		0		0		0		0		0
TOT FED GRANTS & CONTRACTS		0		7,201,640		0		6,803,935		0		12,497,258
STATE GRANTS & CONTRACTS												
Instruction and General		0		1,453,348		0		1,771,098		0		1,545,339
Student Social and Cultural		0		0		0		0		0		0
Public Service		0		0		0		0		0		0
Internal Service		0		0		0		0		0		0
Student Financial Aid		0		1,457,411		0		883,893		0		825,394
Auxiliary Enterprises		0		0		0		0		0		0
Independent Operations		0		0		0		0		0		0
TOT STATE GRANTS & CONTR		0		2,910,759		0		2,654,991		0		2,370,733
LOCAL GRANTS & CONTRACTS												
Instruction and General		0		303,000		0		141,000		0		211,979
Student Social and Cultural		0		0		0		0		0		0
Public Service		0		0		0		0		0		0
Internal Service		0		0		0		0		0		0
Student Financial Aid		0		0		0		0		0		0
Auxiliary Enterprises		0		0		0		0		0		0

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

	FY22 Original Approved Budget				FY22 Final Approved Budget				FY22 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Independent Operations		0		0		0		0		0		0
TOT LOCAL GRANTS & CONTR		0		303,000		0		141,000		0		211,979
PRIVATE GIFTS & GRANTS												
Instruction and General		0		969,596		0		1,387,953		0		755,158
Student Social and Cultural		0		0		0		0		0		0
Public Service		0		0		0		0		0		0
Internal Service		0		0		0		0		0		0
Student Financial Aid		0		0		0		0		0		0
Auxiliary Enterprises		0		0		0		0		0		0
Independent Operations		0		0		0		0		0		0
TOT PRIVATE GIFTS & GRANTS		0		969,596		0		1,387,953		0		755,158
SALES & SERVICES												
Instruction and General		0		0		0		0		0		0
Student Social and Cultural		0		0		0		0		0		0
Public Service		706,975		0		1,078,362		0		1,247,414		0
Internal Service		6,477		0		6,477		0		5,374		0
Student Financial Aid		0		0		0		0		0		0
Auxiliary Enterprises		0		0		0		0		75,673		0
Independent Operations		0		0		0		0		0		0
TOT SALES & SERVICES		713,452		0		1,084,839		0		1,328,461		0
OTHER SOURCES												
Instruction and General		100,000		0		195,000		0		456,205		0
Student Social and Cultural		0		0		0		0		0		0
Public Service		0		0		0		0		0		0
Internal Service		0		0		0		0		0		0
Student Financial Aid		0		0		0		0		0		0
Auxiliary Enterprises		0		0		0		0		0		0
Independent Operations		0		0		0		0		0		0
TOT OTHER SOURCES		100,000		0		195,000		0		456,205		0

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

	FY22 Original Approved Budget				FY22 Final Approved Budget				FY22 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL REVENUE BY SOURCE												
Tuition & Fees		5,401,148		0		5,389,187		0		5,877,275		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		15,536,200		0		15,624,000		0		15,624,000		0
Local Gov't Appropriations		21,200,000		0		21,942,000		0		21,797,284		0
Federal Grants & Contracts		0		7,201,640		0		6,803,935		0		12,497,258
State Grants & Contracts		0		2,910,759		0		2,654,991		0		2,370,733
Local Grants & Contracts		0		303,000		0		141,000		0		211,979
Private Gifts & Grants		0		969,596		0		1,387,953		0		755,158
Sales & Services		713,452		0		1,084,839		0		1,328,461		0
Other Sources		100,000		0		195,000		0		456,205		0
TOT REVENUE BY SOURCE		42,950,800		11,384,995		44,235,026		10,987,878		45,083,225		15,835,129
TOTAL REVENUE BY DIVISION												
Instruction and General		38,101,620		6,552,058		38,996,459		7,583,657		39,605,918		9,214,531
Student Social and Cultural		82,628		0		82,628		0		77,747		0
Public Service		4,760,075		0		5,149,462		0		5,318,514		0
Internal Service		6,477		0		6,477		0		5,374		0
Student Financial Aid		0		4,832,937		0		3,404,221		0		6,620,598
Auxiliary Enterprises		0		0		0		0		75,673		0
Independent Operations		0		0		0		0		0		0
TOT REVENUE BY DIVISION		42,950,800		11,384,995		44,235,026		10,987,878		45,083,225		15,835,129

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

	FY22 Original Approved Budget				FY22 Final Approved Budget				FY22 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
PROFESSIONAL SALARIES												
Instruction	18.0	1,215,035			18.0	1,215,035			19.0	1,098,518		
Academic Support	16.9	1,327,651			16.9	1,327,651			18.2	1,395,241		
Student Services	19.3	1,165,620			19.3	1,165,620			18.3	1,000,182		
Institutional Support	27.2	2,169,654			27.2	2,169,654			28.0	2,168,064		
Oper & Maint of Plant	5.0	306,146			5.0	306,146			6.0	291,036		
Student Social & Cultural												
Public Service	6.5	415,111			11.2	781,243			11.2	447,324		
Internal Service	11.0	865,448			12.0	956,636			11.0	740,165		
Auxiliary Enterprises	-	-			-	-			-	-		
Independent Operations												
TOT PROF SALARIES	103.9	7,464,666	-	-	109.6	7,921,985	-	-	111.7	7,140,530	-	-
FULL-TIME FACULTY												
Instruction	69.8	3,945,934			69.8	3,945,934			66.4	3,610,762		
Academic Support												
Student Services												
Institutional Support												
Oper & Maint of Plant												
Student Social & Cultural												
Public Service												
Internal Service												
Auxiliary Enterprises												
TOT FULL-TIME FACULTY	69.8	3,945,934	-	-	69.8	3,945,934	-	-	66.4	3,610,762	-	-
PART-TIME FACULTY												
Instruction	189.3	3,451,930			177.2	3,231,930			180.8	3,283,610		
Academic Support												
Student Services												
Institutional Support												
Oper & Maint of Plant												
Student Social & Cultural												
Public Service												
Internal Service												
Auxiliary Enterprises												
TOT PART-TIME FACULTY	189.3	3,451,930	-	-	177.2	3,231,930	-	-	180.8	3,283,610	-	-

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

	FY22 Original Approved Budget				FY22 Final Approved Budget				FY22 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Teachers (Kids Campus)												
Public Service	13.0	395,574			9.0	458,583			14.0	425,901		
SECRETARIAL/CLERICAL												
Instruction	3.0	92,082			3.0	92,082			3.0	153,526		
Academic Support	11.5	461,373			11.5	461,373			9.5	391,337		
Student Services	3.0	114,192			3.0	114,192			3.0	82,523		
Institutional Support	4.0	197,488			4.0	197,488			5.0	148,464		
Oper & Maint of Plant	-	-			-	-			-	-		
Student Social & Cultural												
Public Service	1.3	45,559			2.4	91,695			2.4	82,943		
Internal Service	1.0	40,850			1.0	41,667			1.0	41,824		
Auxiliary Enterprises	-	-			-	-			-	-		
TOT SECRET/CLERICAL	23.8	951,544	-	-	24.9	998,498	-	-	23.9	900,618	-	-
TECHNICAL SALARIES												
Instruction	17.8	716,577			17.8	716,577			17.5	381,191		
Academic Support	7.6	342,285			6.6	342,285			6.4	211,727		
Student Services	23.1	997,950			23.1	997,950			22.1	644,242		
Institutional Support	25.7	1,048,947			25.7	1,048,947			23.8	1,044,572		
Oper & Maint of Plant	39.0	1,241,219			39.0	1,241,219			38.0	990,314		
Student Social & Cultural												
Public Service	4.5	175,083			2.0	97,583			2.0	76,259		
Internal Service	13.8	677,339			12.8	620,184			13.8	599,772		
Auxiliary Enterprises	1.0	37,829			1.0	42,022			1.0	15,568		
TOT TECHNICAL	132.5	5,237,230	-	-	127.9	5,106,768	-	-	124.7	3,963,645	-	-
OTHER SALARIES												
Instruction	15.0	659,029			15.0	659,029			10.4	249,608		
Academic Support	0.0	123,455			0.0	123,455			-	62,344		
Student Services	-	40,000			-	40,000			0.0	6,061		
Institutional Support	2.5	171,595			2.5	171,595			2.5	150,825		
Oper & Maint of Plant	-	25,000			-	25,000			-	1,737		
Student Social & Cultural												
Public Service	-	20,000			-	-			-	13,471		

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

	FY22 Original Approved Budget				FY22 Final Approved Budget				FY22 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Internal Service	-	-	-	-	-	-	-	-	-	1,774	-	-
Auxiliary Enterprises	-	-	-	-	-	-	-	-	-	34,853	-	-
TOT OTHER SALARIES	17.6	1,039,079	-	-	17.6	1,019,079	-	-	12.9	520,674	-	-
TOTAL SALARIES BY CATEGORY												
Professional Salaries	103.9	7,464,666	-	-	109.6	7,921,985	-	-	111.7	7,140,530	-	-
Full-Time Faculty	69.8	3,945,934	-	-	69.8	3,945,934	-	-	66.4	3,610,762	-	-
Part-Time Faculty	189.3	3,451,930	-	-	177.2	3,231,930	-	-	180.8	3,283,610	-	-
Teachers (Kid's Campus)	13.0	395,574	-	-	9.0	458,583	-	-	14.0	425,901	-	-
Secretarial/Clerical Salaries	23.8	951,544	-	-	24.9	998,498	-	-	23.9	900,618	-	-
Technician Salaries	132.5	5,237,230	-	-	127.9	5,106,768	-	-	124.7	3,963,645	-	-
Other Salaries	17.6	1,039,079	-	-	17.6	1,019,079	-	-	12.9	520,674	-	-
TOT SAL BY CATEGORY	549.7	22,485,958	-	-	535.9	22,682,777	-	-	534.2	19,845,739	-	-
TOTAL SALARIES BY DIVISION												
Instruction	312.8	10,080,587	-	-	300.7	9,860,587	-	-	297.1	8,777,215	-	-
Academic Support	36.0	2,254,765	-	-	35.0	2,254,765	-	-	34.1	2,060,648	-	-
Student Services	45.4	2,317,762	-	-	45.4	2,317,762	-	-	43.4	1,733,009	-	-
Institutional Support	59.4	3,587,683	-	-	59.4	3,587,683	-	-	59.3	3,511,925	-	-
Oper & Maint of Plant	44.0	1,572,365	-	-	44.0	1,572,365	-	-	44.0	1,283,087	-	-
Student Social & Cultural	-	-	-	-	-	-	-	-	-	-	-	-
Public Service	25.3	1,051,328	-	-	24.5	1,429,105	-	-	29.5	1,045,898	-	-
Internal Service	25.8	1,583,638	-	-	25.8	1,618,487	-	-	25.8	1,383,535	-	-
Auxiliary Enterprises	1.0	37,829	-	-	1.0	42,022	-	-	1.0	50,421	-	-
Independent Operations	-	-	-	-	-	-	-	-	-	-	-	-
TOT SAL BY DIVISION	549.7	22,485,958	-	-	535.9	22,682,777	-	-	534.2	19,845,739	-	-

SANTA FE COMMUNITY COLLEGE
EXHIBIT c
PROPOSED SALARY INCREASES

1-Apr-21

INCREASE

Per HB2, pay increase planned for eligible regular employees, non-collective bargaining unit members (staff, academic directors, temporary faculty, faculty in their 1st year of probation and adjunct faculty)	8% +
Collective bargaining unit faculty (includes benefits) - distribution to be negotiated	
Student employees	\$15.00

SANTA FE COMMUNITY COLLEGE
EXHIBIT d
TUITION AND REQUIRED FEES

	FY22 Budget		FY22 Actuals	
	Summer	Fall & Spring	Summer	Fall & Spring
<u>REGULAR SEMESTER</u>				
<u>Tuition</u>				
Full-Time Students:				
Resident In-District	\$735.00	\$735.00	\$735.00	\$735.00
Resident Out-of-District	\$915.00	\$915.00	\$915.00	\$915.00
Out-of-State	\$2,160.00	\$2,160.00	\$2,160.00	\$2,160.00
Part-Time Students (per credit hour):				
Resident In-District	\$49.00	\$49.00	\$49.00	\$49.00
Resident Out-of-District	\$61.00	\$61.00	\$61.00	\$61.00
Out-of-State	\$144.00	\$144.00	\$144.00	\$144.00
<u>Required Fees</u>				
Full-Time Students:				
Service Fee	\$165.00	\$165.00	\$165.00	\$165.00
SGA Fee	\$22.50	\$22.50	\$22.50	\$22.50
Technology Fee	\$150.00	\$150.00	\$150.00	\$150.00
Part-Time Students (per credit hour):				
Service Fee (per credit hour)	\$11.00	\$11.00	\$11.00	\$11.00
Registration	n/a	n/a	n/a	n/a
SGA Fee (per credit hour)	\$1.50	\$1.50	\$1.50	\$1.50
Technology (per credit hour)	\$10.00	\$10.00	\$10.00	\$10.00
<u>Total Tuition and Required Fees</u>				
Full-Time Students:				
Resident In-District	\$1,072.50	\$1,072.50	\$1,072.50	\$1,072.50
Resident Out-of-District	\$1,252.50	\$1,252.50	\$1,252.50	\$1,252.50
Out-of-State	\$2,497.50	\$2,497.50	\$2,497.50	\$2,497.50
<u>SUMMER SESSION</u> - Duration	4 weeks		4 weeks	
	8 weeks		8 weeks	

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

Exhibit	Title	Last Name	FY22 Final Approved Budget	FY22 Proposed Budget	Delta
<u>Exhibit 11</u>					
Library (2018)	Director of Library	Nye	83,552	83,552	
VP of Acad. & Student Affairs (2101)	VP for Academic Affairs	Peters	167,400	167,400	
<u>Exhibit 12</u>					
Financial Aid Administration (3006)	Director of Financial Aid	Durbin	90,178	90,178	
Assoc VP for Student Success (3026)	Assoc VP for Student Success	Ortiz-Gallegos	142,020	142,020	
Registrar's Office (3003)	Registrar	Gonzales	90,178	90,178	
<u>Exhibit 13</u>					
President's Office (1010)	President	Rowley	208,278	208,278	
Financial Services (4101)	VP for Finance/CFO	Telles	167,400	167,400	
OPIE (1015)	VP-Strategy-Inst Effectiveness	Morimoto	162,000	162,000	
Financial Services (4101)	AssocVP-Fin Plan,Analysis&Bdgt	Tilley	142,020	142,020	
Financial Services (4101)	Assoc VP- Fin Srv & Controller	Pell	142,020	142,020	
<u>Exhibit 17</u>					
Head of Public Service Unit receiving State Appropriation	SBDC State Director	Wyrick	132,701	132,701	

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

	FY22 Original Approved	FY22 Revised	FY22 Actuals
HEADCOUNT			
Summer Session			
Freshmen	540	565	540
Sophomores	455	456	455
Concurrent	193	181	193
Non-Degree	260	324	260
Subtotal Summer Session	1,448	1,526	1,448
Fall Semester			
Freshmen	1,347	1,349	1,347
Sophomores	1,079	1,048	1,079
Concurrent	865	802	865
Non-Degree	613	828	613
Subtotal Fall Semester	3,904	4,027	3,904
Spring Semester (estimated)			
Freshmen	1,283	757	1,283
Sophomores	907	799	907
Concurrent	775	940	775
Non-Degree	526	1,325	526
Subtotal Spring Semester	3,491	3,821	3,491
TOTAL HEADCOUNT	8,843	9,374	8,843
FULL-TIME EQUIVALENT (FTE)			
Summer Session	439	414	439
Fall Semester	1,716	1,639	1,716
Spring Semester (estimated)	1,517	1,520	1,517
TOTAL FTE	3,672	3,573	3,672

**SANTA FE COMMUNITY COLLEGE
EXHIBIT A
DETAIL EXPENDITURES RPSP**

	FY22 Original Approved Budget				FY22 Final Approved Budget				FY22 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Nursing Expansion - Ex10-2058												
Beginning Balance		0				0				0		
Revenues												
State Appropriation		332,700				332,700				332,700		
Expenditures												
Professional Salaries		19,283				19,283				19,283		
Full-Time Faculty		151,327				151,327				151,327		
Part-Time Faculty(budgeted in a pool)		70,000				70,000				70,000		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Supplies & Expenses		39,576				16,670				39,576		
Travel												
Benefits		52,514				75,420				52,514		
Institutional Funding												
Total Expenditures	-	332,700			-	332,700			-	332,700		
Ending Balance		(0)				(0)				(0)		
EMS Mental Health- Exhibit 10-2062												
Beginning Balance		0				0				0		
Revenue												
State Appropriation		91,200				91,200				91,200		
Expenditures												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technician Salaries												
Other Salaries												
Sub center Payments												
Supplies & Expenses		91,200				91,200				91,200		
Travel												

**SANTA FE COMMUNITY COLLEGE
EXHIBIT A
DETAIL EXPENDITURES RPSP**

	FY22 Original Approved Budget				FY22 Final Approved Budget				FY22 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Equipment												
Benefits												
Instituitional Fuding												
Total Expenditures	-	91,200			-	91,200			-	91,200		
Ending Balance		-				-				-		

Teacher Education- Exhibit 10-2226

Beginning Balance		0				0				0		
Revenue												
State Appropriation		136,800				136,800				136,800		
Expenditures												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technician Salaries												
Other Salaries												
Sub center Payments												
Supplies & Expenses		136,800				136,800				136,800		
Travel												
Equipment												
Benefits												
Instituitional Fuding												
Total Expenditures	-	136,800			-	136,800			-	136,800		
Ending Balance		-				-				-		

First Born - Exhibit 17-2246

Beginning Balance		0				0				0		
Revenue												
State Appropriation		136,800				136,800				136,800		
Expenditures												
Professional Salaries		63,262				100,588				70,902		

SANTA FE COMMUNITY COLLEGE
EXHIBIT A
DETAIL EXPENDITURES RPSP

	FY22 Original Approved Budget				FY22 Final Approved Budget				FY22 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries		37,326								32,073		
Technician Salaries												
Other Salaries												
Sub center Payments												
Supplies & Expenses										1,486		
Travel												
Equipment												
Benefits		36,212				36,212				32,340		
Instituional Funding												
Total Expenditures	-	136,800			-	136,800			-	136,800		
Ending Balance		0				0				0		
NM Small Business Development Ctr -Exhibit 17												
Beginning Balance		0				1,806,219				(0)		
Revenue												
State Appropriation		4,053,100				4,071,100				4,071,100		
Expenditures												
Professional Salaries		201,782				541,300				238,216		
Full-Time Faculty		-										
Part-Time Faculty												
Secretarial/Clerical Salaries		-				40,106				33,764		
Technician Salaries		18,946				51,200				18,216		
Other Salaries										6,683		
Sub center Payments		3,227,910				2,685,756				3,014,723		
Supplies & Expenses		186,000				2,242,219				77,365		
Travel		89,000				89,000				1,384		
Equipment						-						
Benefits		79,462				227,738				107,879		
Total Expenditures	-	3,803,100			-	5,877,319			-	3,498,231		
Ending Balance		250,000				(0)				572,869		