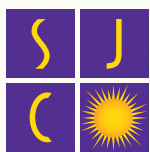


San Juan College Report of Actuals

Fiscal Year End June 30, 2022



SAN JUAN COLLEGE
Success Matters

San Juan College
Exhibit 1 - Summary of Current and Plant Funds
Report of Actuals for Fiscal Year End 6/30/2022

	Original Budget FYE 2022		Final Budget FYE 2022		Estimated Actuals FYE 2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenue						
Current Funds						
Instruction and General	53,333,668	1,398,143	55,938,974	13,082,077	53,198,019	4,748,632
Student Social and Cultural Activities	-	-	1,190	-	19,324	-
Public Service	170,939	420,102	186,439	2,532,315	280,006	1,519,554
Internal Service Departments	6,085,651	3,000	6,223,484	3,000	5,546,714	3,265
Student Aid Grants and Stipends	-	15,818,580	-	24,220,989	-	20,405,042
Auxiliary Enterprises	3,449,532	-	3,999,532	-	3,242,117	-
Independent Operations	230,000	-	280,000	-	244,565	-
Subtotal Current Funds	63,269,790	17,639,825	66,629,619	39,838,381	62,530,745	26,676,493
Plant Funds						
Capital Outlay	5,075,000	-	5,462,950	-	1,280,460	-
Renewal and Replacement	-	-	-	-	5,802	-
Debt Service	1,756,100	-	1,781,100	-	2,336,678	-
Subtotal Plant Funds	6,831,100	-	7,244,050	-	3,622,940	-
Total Revenue	70,100,890	17,639,825	73,873,669	39,838,381	66,153,685	26,676,493
Beginning Balances						
Current Funds						
Instruction and General	18,203,712	(58,505)	19,450,628	(12,558)	18,762,906	(12,558)
Student Social and Cultural Activities	(258)	-	90,546	-	89,956	-
Public Service	-	47,244	-	1,296	-	1,296
Internal Service Departments	-	-	-	-	-	-
Student Aid Grants and Stipends	845	-	845	-	845	(21,459)
Auxiliary Enterprises	1,581,545	-	1,733,892	-	1,892,690	-
Independent Operations	547,605	-	582,605	-	725,207	-
Subtotal Current Funds	20,333,449	(11,261)	21,858,516	(11,262)	21,471,604	(32,721)
Plant Funds						
Capital Outlay	210,391	-	529,149	-	9,804,093	-
Renewal and Replacement	1,313,572	-	1,713,692	-	1,728,914	-
Debt Service	2,226,114	-	3,076,114	-	2,341,909	-
Subtotal Plant Funds	3,750,077	-	5,318,955	-	13,874,916	-
Total Beginning Balances	24,083,526	(11,261)	27,177,471	(11,262)	35,346,520	(32,721)

San Juan College
Exhibit 1 - Summary of Current and Plant Funds
Report of Actuals for Fiscal Year End 6/30/2022

	Original Budget FYE 2022		Final Budget FYE 2022		Estimated Actuals FYE 2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Total Available						
Instruction and General	71,537,380	1,339,638	75,389,602	13,069,519	71,960,925	4,736,074
Student Social and Cultural Activities	(258)	-	91,736	-	109,280	-
Public Service	170,939	467,346	186,439	2,533,611	280,006	1,520,850
Internal Service Departments	6,085,651	3,000	6,223,484	3,000	5,546,714	3,265
Student Aid Grants and Stipends	845	15,818,580	845	24,220,989	845	20,383,583
Auxiliary Enterprises	5,031,077	-	5,733,424	-	5,134,807	-
Independent Operations	777,605	-	862,605	-	969,772	-
Subtotal Current Funds	83,603,239	17,628,564	88,488,135	39,827,119	84,002,349	26,643,772
Plant Funds						
Capital Outlay	5,285,391	-	5,992,099	-	11,084,553	-
Renewal and Replacement	1,313,572	-	1,713,692	-	1,734,716	-
Debt Service	3,982,214	-	4,857,214	-	4,678,587	-
Subtotal Plant Funds	10,581,177	-	12,563,005	-	17,497,856	-
Total Available	94,184,416	17,628,564	101,051,140	39,827,119	101,500,205	26,643,772
Expenditures						
Current Funds						
Instruction and General	51,351,741	1,398,143	51,997,170	13,082,077	47,962,912	4,748,632
Student Social and Cultural Activities	2,000	-	96,503	-	21,965	-
Public Service	993,275	420,102	1,038,775	2,532,315	815,825	1,519,554
Internal Service Departments	6,085,651	3,000	6,223,484	3,000	5,546,714	3,265
Student Aid Grants and Stipends	107,275	15,818,580	107,275	24,220,989	20,525	20,383,583
Auxiliary Enterprises	3,866,926	-	4,601,926	-	3,802,999	-
Independent Operations	75,000	-	125,000	-	95,012	-
Subtotal Current Funds	62,481,868	17,639,825	64,190,133	39,838,381	58,265,952	26,655,034
Plant Funds						
Capital Outlay	18,592,832	-	19,205,782	-	9,975,257	-
Renewal and Replacement	2,885,000	-	3,135,000	-	2,164,522	-
Debt Service	2,250,295	-	2,275,295	-	2,706,603	-
Subtotal Plant Funds	23,728,127	-	24,616,077	-	14,846,382	-
Total Expenditures	86,209,995	17,639,825	88,806,210	39,838,381	73,112,334	26,655,034

San Juan College
Exhibit 1 - Summary of Current and Plant Funds
Report of Actuals for Fiscal Year End 6/30/2022

	Original Budget FYE 2022		Final Budget FYE 2022		Estimated Actuals FYE 2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Transfers In/(Out)						
Current Funds						
Instruction and General	(3,936,759)	-	(4,629,526)	-	(2,705,646)	-
Student Social and Cultural Activities	2,000	-	4,767	-	4,038	-
Public Service	822,336	-	852,336	-	535,819	-
Student Aid Grants and Stipends	107,275	-	107,275	-	20,525	-
Auxiliary Enterprises	417,394	-	602,394	-	556,953	-
Independent Operations	-	-	-	-	-	-
Subtotal Current Funds	(2,587,754)	-	(3,062,754)	-	(1,588,311)	-
Plant Funds						
Capital Outlay	1,517,832	-	1,742,832	-	241,150	-
Renewal and Replacement	575,727	-	825,727	-	852,966	-
Debt Service	494,195	-	494,195	-	494,195	-
Subtotal Plant Funds	2,587,754	-	3,062,754	-	1,588,311	-
Total Transfers In/(Out)	-	-	-	-	-	-
Ending Balances						
Current Funds						
Instruction and General	16,248,880	(58,505)	18,762,906	(12,558)	21,292,367	(12,558)
Student Social and Cultural Activities	(258)	-	-	-	91,353	-
Public Service	-	47,244	-	1,296	-	1,296
Internal Service Departments	-	-	-	-	-	-
Student Aid Grants and Stipends	845	-	845	-	845	-
Auxiliary Enterprises	1,581,545	-	1,733,892	-	1,888,761	-
Independent Operations	702,605	-	737,605	-	874,760	-
Subtotal Current Funds	18,533,617	(11,261)	21,235,248	(11,262)	24,148,086	(11,262)
Plant Funds						
Capital Outlay	(11,789,609)	-	(11,470,851)	-	1,350,446	-
Renewal and Replacement	(995,701)	-	(595,581)	-	423,160	-
Debt Service	2,226,114	-	3,076,114	-	2,466,179	-
Subtotal Plant Funds	(10,559,196)	-	(8,990,318)	-	4,239,785	-
Total Ending Balance	7,974,421	(11,261)	12,244,930	(11,262)	28,387,871	(11,262)

San Juan College
Exhibit 1A - Detail of Transfers
Report of Actuals for Fiscal Year End 6/30/2022

	Original Budget FYE 2022		Final Budget FYE 2022		Estimated Actuals FYE 2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Instruction and General						
Capital Outlay	(1,517,832)	-	(1,742,832)	-	(241,150)	-
Building Renewal & Replacement	(325,727)	-	(825,727)	-	(852,966)	-
Equipment Renewal & Replacement	(250,000)	-	-	-	-	-
Debt Service	(494,195)	-	(494,195)	-	(494,195)	-
Independent Operations	-	-	-	-	-	-
Auxiliary Enterprises	(417,394)	-	(602,394)	-	(556,953)	-
Student Social and Cultural Activities	(2,000)	-	(4,767)	-	(4,038)	-
Public Service	(822,336)	-	(852,336)	-	(535,819)	-
Student Aid & Grants	(107,275)	-	(107,275)	-	(20,525)	-
Total	(3,936,759)	-	(4,629,526)	-	(2,705,646)	-
Student Social and Cultural Activities						
Associated Students	2,000	-	2,000	-	-	-
Student Clubs and Organizations	-	-	2,767	-	4,038	-
Total	2,000	-	4,767	-	4,038	-
Public Service						
Art Gallery	51,847	-	51,847	-	44,950	-
Big Idea Makerspace	34,402	-	34,402	-	30,853	-
Enterprise Center Administration	44,640	-	44,757	-	(29,980)	-
Community Facilities Scheduling	52,518	-	52,518	-	45,183	-
Dental Clinic Account	21,000	-	21,000	-	13,275	-
Economic Development	25,000	-	25,000	-	25,000	-
Employee Recruiting Pool	-	-	-	-	-	-
Luminarias	-	-	30,000	-	26,240	-
Mineral Museum	32,345	-	32,345	-	26,655	-
Marketing Pool	-	-	-	-	-	-
One Book One Community	5,905	-	5,905	-	4,960	-
Pow Wow	-	-	-	-	2,960	-
Adult Basic Education	75,841	-	76,469	-	77,790	-
Public Events - Fine Arts Cent	204,308	-	207,935	-	67,015	-
Public Service Pooled Charges	227,697	-	223,161	-	146,342	-
SBDC Admin	-	-	-	-	-	-
Student Activities Comm. Event	16,490	-	16,490	-	285	-
Telecommunications (KSJE)	29,343	-	29,507	-	54,290	-
Volunteer Center	1,000	-	1,000	-	1	-
Total	822,336	-	852,336	-	535,819	-

San Juan College
Exhibit 1A - Detail of Transfers
Report of Actuals for Fiscal Year End 6/30/2022

	Original Budget FYE 2022		Final Budget FYE 2022		Estimated Actuals FYE 2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Student Aid						
3% Scholarships	67,275	-	67,275	-	-	-
Student Activities Fees Scholarships	30,000	-	30,000	-	14,400	-
Institutional Scholarships	10,000	-	10,000	-	6,125	-
Total	107,275	-	107,275	-	20,525	-
Auxiliary						
Bookstore	-	-	-	-	-	-
Human Health and Performance Center	292,394	-	292,394	-	371,674	-
Food Service Outsource	125,000	-	125,000	-	168,251	-
Student Housing	-	-	185,000	-	17,028	-
Total	417,394	-	602,394	-	556,953	-
Independent Operations						
Independent Operations Pooled	-	-	-	-	-	-
Total	-	-	-	-	-	-
Current Funds Subtotal	(2,587,754)	-	(3,062,754)	-	(1,588,311)	-
Debt Service						
Total	494,195	-	494,195	-	494,195	-
Capital Outlay						
Total	1,517,832	-	1,742,832	-	241,150	-
Renewals and Replacements						
Business Services	-	-	-	-	-	-
Connie Gotch Theater	-	-	-	-	-	-
Carpet, Tile & Painting	20,727	-	20,727	-	20,727	-
Dugan Mineral Museum	-	-	-	-	-	-
Heating & Cooling Systems	85,000	-	85,000	-	85,000	-
Infrastructure Renewal	-	-	-	-	27,239	-
Learning	250,000	-	500,000	-	500,000	-
Miscellaneous Bldg. Renewals	70,000	-	70,000	-	70,000	-
Plumbing, Electrical & Light	50,000	-	50,000	-	50,000	-
Roofing	-	-	-	-	-	-
Special Projects	100,000	-	100,000	-	100,000	-
Technology Services	-	-	-	-	-	-
Total	575,727	-	825,727	-	852,966	-
Total Debt Service, Capital Outlay & R&R	2,587,754	-	3,062,754	-	1,588,311	-
Total Transfers In/(Out)	-	-	-	-	0	-

San Juan College
Exhibit 2 - Summary of Instruction and General
Report of Actuals for Fiscal Year End 6/30/2022

	Original Budget FYE 2022				Final Budget FYE 2022				Estimated Actuals FYE 2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Beginning Balance		18,203,712		(58,505)		19,450,628		(12,558)		18,762,906		(12,558)
Revenues												
Tuition and Fees		10,311,741		-		10,311,741		24,178		9,796,901		14,431
Federal Government Appropriations		-		-		-		-		-		-
State Government Appropriations		25,620,100		-		25,773,500		97,144		25,773,500		48,051
Local Government Appropriations		14,653,007		-		14,653,007		-		16,097,148		-
Federal Government Grants and Contracts		-		977,898		-		10,662,992		-		3,614,684
State Government Grants and Contracts		190,000		315,842		190,000		920,014		143,680		729,625
Local Government Grants and Contracts		-		-		-		-		-		-
Private Gifts, Grants, and Contracts		-		104,403		-		1,020,024		-		341,843
Endowment, Land, and Permanent Fund Income		-		-		-		-		-		-
Sales and Services		411,500		-		472,873		-		328,060		-
Other Sources		2,147,320		-		4,537,853		357,725		1,058,730		-
Total Revenues		53,333,668		1,398,143		55,938,974		13,082,077		53,198,019		4,748,634
Expenses												
Instruction	265.66	26,737,046	1.25	104,403	265.34	26,950,424	3.85	2,517,140	243.46	25,128,855	2.78	1,031,541
Academic Support	52.61	4,672,469	0.00	-	51.44	4,735,165	0.24	261,119	49.19	4,206,317	0.07	107,893
Student Support	64.88	5,180,263	17.28	1,293,740	64.49	5,214,370	37.79	9,941,475	64.21	5,102,191	21.61	3,609,184
Institutional Support	77.91	8,367,027	0.00	-	78.76	8,690,003	0.00	362,343	75.08	7,633,758	0.00	15
Physical Plant	55.76	6,394,936	0.00	-	56.11	6,407,208	0.00	-	48.17	5,891,791	0.00	-
Total Expenses	516.82	51,351,741	18.53	1,398,143	516.14	51,997,170	41.88	13,082,077	480.11	47,962,912	24.46	4,748,633
Transfers (In)/Out		3,939,759		-		4,629,526		-		2,705,646		-
Ending Balance		16,245,880		(58,505)		18,762,906		(12,558)		21,292,367		(12,557)

San Juan College
Exhibit 3 - Student Tuition and Miscellaneous Fees for Instruction and General
Report of Actuals for Fiscal Year End 6/30/2022

	Original Budget FYE 2022		Final Budget FYE 2022		Estimated Actuals FYE 2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Tuition						
Fall	3,473,750	-	3,473,750	-	3,241,614	-
Spring	2,958,291	-	2,958,291	-	2,420,991	-
Summer	1,180,000	-	1,180,000	-	1,082,296	-
Subtotal Tuition	7,612,041	-	7,612,041	-	6,744,901	-
Fees						
General	1,804,000	-	1,804,000	-	1,839,380	-
Program	738,400	-	738,400	13,856	1,016,844	13,831
Student Activities	70,000	-	70,000	-	67,523	-
Other	87,300	-	87,300	10,322	128,253	600
Subtotal Fees	2,699,700	-	2,699,700	24,178	3,052,000	14,431
Total	10,311,741	-	10,311,741	24,178	9,796,901	14,431

San Juan College

**Exhibit 4 - Governmental Appropriations for Instruction and General
Report of Actuals for Fiscal Year End 6/30/2022**

	Original Budget FYE 2022		Final Budget FYE 2022		Estimated Actuals FYE 2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
State Appropriations						
Instructional, General, and Other	24,797,500	-	24,950,900	-	24,920,900	-
Dental Hygiene	159,600	-	159,600	-	159,600	-
Nursing	235,000	-	235,000	-	235,000	-
Renewable Energy & Sustainability COE	228,000	-	228,000	-	228	-
NM Tribal Education Initiatives	-	-	-	-	-	-
Student Health Center	-	-	-	-	-	-
Teach Up NM	-	-	-	-	-	-
Special Appropriations Computer Science	200,000	-	200,000	-	200,000	-
Library	-	-	-	97,144	-	48,051
Subtotal State	25,620,100	-	25,773,500	97,144	25,515,728	48,051
Local Appropriations						
Operational Levy	14,653,007	-	14,653,007	-	16,097,148	-
Subtotal Local	14,653,007	-	14,653,007	-	16,097,148	-
Total Appropriations	40,273,107	-	40,426,507	97,144	41,612,876	48,051

San Juan College
Exhibit 5 - Government Grants and Contracts for Instruction and General
Report of Actuals for Fiscal Year End 6/30/2022

	Original Budget FYE 2022		Final Budget FYE 2022		Estimated Actuals FYE 2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Local						
Local Contracts and Grants	-	-	-	-	-	-
State						
Adult Basic Education	-	171,794	-	372,548	-	371,493
Child and Family Development Center	190,000	-	190,000	-	143,680	-
ENLACE	-	144,048	-	212,297	-	205,419
Internships & Apprenticeships	-	-	-	25,000	-	3,803
Workforce Training	-	-	-	290,596	-	132,516
FAFSA Initiative	-	-	-	19,573	-	16,394
Subtotal State	190,000	315,842	190,000	920,014	143,680	729,625
Federal						
Adult Basic Education	-	92,998	-	208,820	-	208,207
Bridge to Baccalaureate	-	-	-	22,873	-	-
CCCS Careers in Computing	-	-	-	15,916	-	-
CU Digitization TCN	-	-	-	10,701	-	10,621
Four Corners Noyce Scholars	-	-	-	227,695	-	39,856
ECCA	-	68,241	-	58,038	-	57,985
CRRSAA	-	-	-	-	-	-
IC CAE Critical Technology	-	-	-	-	-	-
GEER	-	-	-	92,004	-	58,267
INBRE Q02070	-	-	-	68,603	-	86,730
NMEMRD - SEAB	-	-	-	135,000	-	-
Pathways	-	292,414	-	137,232	-	137,232
Perkins	-	-	-	553,079	-	425,907
NMSU AMP	-	-	-	3,000	-	20
CCAMPIS	-	34,577	-	144,368	-	79,670
CARES	-	150,642	-	7,541,585	-	1,805,209
SSS Program 20	-	339,026	-	714,364	-	481,424
TRIO	-	-	-	232,050	-	83,522
USDA NIFA Food Safety	-	-	-	108,981	-	18,451
UNM - PFS OSAP	-	-	-	-	-	-
Ute Mountain Ute HPOG	-	-	-	388,683	-	121,583
Subtotal Federal	-	977,898	-	10,662,992	-	3,614,684
Total	190,000	1,293,740	190,000	11,583,006	143,680	4,344,309

San Juan College
Exhibit 6 - Private Gifts, Grants and Contracts for Instruction and General
Report of Actuals for Fiscal Year End 6/30/2022

	Original Budget FYE 2022		Final Budget FYE 2022		Estimated Actuals FYE 2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Private Gifts, Grants and Contracts	-	104,403	-	1,020,024	-	341,843

San Juan College

**Exhibit 7- Endowment Income, Land Income, & Permanent Fund Income for Instruction and General
Report of Actuals for Fiscal Year End 6/30/2022**

	Original Budget FYE 2022		Final Budget FYE 2022		Estimated Actuals FYE 2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Endowment, Land, Permanent	-	-	-	-	-	-
Total	-	-	-	-	-	-

San Juan College
Exhibit 8 - Sales and Services of Educational Activities
Report of Actuals for Fiscal Year End 6/30/2022

	Original Budget FYE 2022		Final Budget FYE 2022		Estimated Actuals FYE 2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Advising	6,000	-	6,000	-	2,330	-
Child and Family Development Center	405,000	-	405,000	-	227,094	-
Community Learning Center Sales	-	-	-	-	3,952	-
Cosmetology	500	-	500	-	16,073	-
Industrial Plant Sales	-	-	-	-	-	-
Instructional Enterprises	-	-	61,373	-	75,498	-
Nursing	-	-	-	-	-	-
Office of Admissions	-	-	-	-	2,113	-
Dept. of Public Safety	-	-	-	-	1,000	-
Student Services	-	-	-	-	-	-
Testing Center	-	-	-	-	-	-
Wellness Center	-	-	-	-	-	-
Total	411,500	-	472,873	-	328,060	-

San Juan College
Exhibit 9 - Other Sources of Revenue for Instruction and General
Report of Actuals for Fiscal Year End 6/30/2022

	Original Budget FYE 2022		Final Budget FYE 2022		Estimated Actuals FYE 2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Indirect Cost Recovery	135,000	-	3,035,000	-	(1,530,513)	-
Interest Income	70,000	-	70,000	-	25,403	-
Rents	-	-	-	-	-	-
Vending	5,000	-	5,000	-	13,187	-
Other	1,937,320	-	1,427,853	357,725	2,550,653	-
Total	2,147,320	-	4,537,853	357,725	1,058,730	-

San Juan College
Exhibit 10 - Instruction - Unrestricted
Report of Actuals for Fiscal Year End 6/30/2022

		Original Budget FYE 2022		Final Budget FYE 2022		Estimated Actuals FYE 2022	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Accounting							
	Faculty Salaries	0.85	55,010	1.29	83,302	1.53	98,794
	Benefits		22,274		28,526		31,189
	General Operations		4,185		4,185		9,079
	Travel		-		-		-
	Equipment & Furniture		-		-		-
	Subtotal	0.85	81,469	1.29	116,013	1.53	139,062
Anthropology							
	Faculty Salaries	0.96	62,388	1.19	77,087	1.28	83,106
	Benefits		29,479		32,738		32,869
	General Operations		600		600		2,286
	Travel		-		-		-
	Equipment & Furniture		-		-		-
	Subtotal	0.96	92,467	1.19	110,425	1.28	118,261
Auto Body							
	Faculty Salaries	1.66	107,724	2.00	129,751	2.04	131,901
	Professional	-	-	-	-	-	-
	Benefits		34,856		39,779		39,748
	General Operations		37,900		31,420		34,781
	Travel		-		-		-
	Equipment & Furniture		-		-		-
	Subtotal	1.66	180,480	2.00	200,950	2.04	206,430
Auto Technology							
	Faculty Salaries	5.73	371,135	7.35	476,068	7.97	515,817
	Professional	-	-	-	-	-	-
	Support	1.36	47,664	1.36	47,664	1.26	44,050
	State Student Worker Wages	-	-	-	-	-	-
	Benefits		170,873		194,057		204,036
	General Operations		44,910		47,718		50,884
	Travel		23,660		17,160		17,574
	Equipment & Furniture		-		-		11,921
	Subtotal	7.10	658,242	8.72	782,667	9.23	844,282
Biology							
	Faculty Salaries	8.10	524,770	10.26	664,162	10.25	663,607
	Professional	0.69	43,367	0.69	43,367	0.70	43,692
	Benefits		200,724		231,803		217,512
	General Operations		26,925		26,925		19,681
	Travel		-		-		-
	Equipment & Furniture		-		-		-
	Subtotal	8.79	795,786	10.95	966,257	10.94	944,492

San Juan College
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Report of Actuals for Fiscal Year End 6/30/2022

		Original Budget FYE 2022		Final Budget FYE 2022		Estimated Actuals FYE 2022	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Building Trades							
	Faculty Salaries	1.68	109,020	1.68	109,020	1.69	109,565
	Benefits		40,548		40,548		40,238
	General Operations		7,240		5,266		2,772
	Travel		-		-		-
	Equipment & Furniture		-		-		-
	Subtotal	1.68	156,808	1.68	154,834	1.69	152,575
Business							
	Faculty Salaries	3.84	248,565	5.52	357,632	5.60	362,344
	Support	-	-	-	-	-	-
	Benefits		71,795		96,259		89,353
	General Operations		4,450		650		11,303
	Travel		-		-		60
	Equipment & Furniture		-		2,910		2,910
	Subtotal	3.84	324,810	5.52	457,451	5.60	465,970
Career Life Engagement & Readiness							
	Faculty Salaries	0.99	64,107	1.28	82,763	1.58	102,069
	Support	0.63	21,870	0.63	21,870	0.53	18,617
	State Student Worker Wages	-	-	0.08	658	0.08	658
	Benefits		24,165		28,313		31,371
	General Operations		15,000		15,000		12,759
	Travel		-		-		-
	Equipment & Furniture		-		-		-
	Subtotal	1.62	125,142	1.98	148,604	2.19	165,474
CDL							
	Faculty Salaries	3.67	237,340	5.11	330,888	5.14	332,669
	Professional	-	-	-	-	0.07	4,411
	Support	1.01	35,404	1.01	35,404	1.02	35,670
	Benefits		92,130		112,954		112,502
	General Operations		140,650		135,950		121,625
	Travel		-		4,700		3,522
	Equipment & Furniture		-		-		-
	Subtotal	4.68	505,524	6.12	619,896	6.23	610,399

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Report of Actuals for Fiscal Year End 6/30/2022

		Original Budget FYE 2022		Final Budget FYE 2022		Estimated Actuals FYE 2022	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Center For Workforce Development							
	Faculty Salaries	1.20	78,000	1.21	78,240	1.60	103,590
	Professional	3.22	202,664	3.22	202,664	3.41	214,103
	Support	1.06	36,870	1.16	40,537	1.03	36,118
	State Student Worker Wages	-	-	0.07	600	0.07	600
	Benefits		73,302		73,360		100,680
	General Operations		83,000		77,986		78,158
	Travel		4,155		6,405		5,395
	Equipment & Furniture		-		2,764		2,506
	Subtotal	5.48	477,991	5.66	482,556	6.11	541,150
Certified Nurse Assistant							
	Faculty Salaries	1.80	116,317	2.08	134,944	2.16	139,826
	Professional	-	-	-	-	0.10	6,366
	Benefits		49,935		54,021		52,350
	General Operations		8,120		8,120		3,692
	Travel		-		-		-
	Equipment & Furniture		-		-		-
	Subtotal	1.80	174,372	2.08	197,085	2.26	202,234
Chemistry							
	Faculty Salaries	3.24	209,648	3.95	255,557	4.10	265,789
	Professional	-	-	-	-	-	-
	State Student Worker Wages	-	-	0.01	71	0.01	70
	Benefits		67,692		78,003		77,912
	General Operations		9,475		9,475		5,991
	Travel		-		-		-
	Equipment & Furniture		-		-		-
	Subtotal	3.24	286,815	3.96	343,106	4.11	349,762
Child & Family Develop Center							
	Faculty Salaries	-	-	-	-	-	-
	Professional	2.96	186,237	2.96	186,237	2.04	128,043
	Support	7.84	273,846	7.84	273,846	5.47	191,219
	State Student Worker Wages	-	-	0.48	4,134	0.48	4,134
	Benefits		179,512		179,512		118,693
	General Operations		30,975		30,975		20,034
	Travel		-		-		-
	Equipment & Furniture		-		-		-
	Subtotal	10.80	670,570	11.28	674,704	7.99	462,123

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Report of Actuals for Fiscal Year End 6/30/2022

		Original Budget FYE 2022		Final Budget FYE 2022		Estimated Actuals FYE 2022	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
CLC Programming							
	Faculty Salaries	0.77	50,000	0.77	50,000	0.74	47,920
	Support	-	-	0.46	16,071	0.46	16,071
	Benefits		-		-		7,898
	General Operations		40,125		40,125		27,807
	Travel		2,450		2,450		-
	Equipment & Furniture		-		-		-
	Subtotal	0.77	92,575	1.23	108,646	1.20	99,696
Communications							
	Faculty Salaries	1.55	100,093	2.21	143,178	2.38	154,356
	Professional	-	-	-	-	-	-
	Benefits		52,520		62,171		54,260
	General Operations		200		1,485		732
	Travel		-		-		-
	Equipment & Furniture		-		-		-
	Subtotal	1.55	152,813	2.21	206,834	2.38	209,348
Computer Science							
	Faculty Salaries	3.52	228,179	2.85	184,213	2.89	187,171
	Benefits		38,732		51,400		52,893
	General Operations		106,000		136,630		48,010
	Travel		-		-		1,203
	Equipment & Furniture		-		69,370		92,492
	Subtotal	3.52	372,911	2.85	441,613	2.89	381,769
Cosmetology							
	Faculty Salaries	2.45	158,586	4.12	267,046	3.94	255,050
	Professional	-	-	-	-	-	-
	Support	0.69	24,136	0.69	24,136	0.91	31,725
	Benefits		77,788		101,933		98,175
	General Operations		35,695		32,468		28,500
	Travel		-		-		-
	Equipment & Furniture		-		-		-
	Subtotal	3.14	296,205	4.82	425,583	4.85	413,450
Dental Hygiene							
	Faculty Salaries	4.43	286,587	7.27	470,767	7.30	472,915
	Professional	-	-	-	-	-	-
	Support	2.79	97,609	2.79	97,609	2.78	97,267
	State Student Worker Wages	-	-	0.00	37	0.00	37
	Benefits		157,129		198,285		196,783
	General Operations		15,000		15,000		11,400
	Travel		3,995		3,995		1,356
	Equipment & Furniture		-		-		-
	Subtotal	7.22	560,320	10.07	785,693	10.09	779,758

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Report of Actuals for Fiscal Year End 6/30/2022

		Original Budget FYE 2022		Final Budget FYE 2022		Estimated Actuals FYE 2022	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Diesel Technology	Faculty Salaries	2.66	172,330	3.10	201,002	3.12	201,864
	Professional	-	-	-	-	-	-
	Benefits		60,142		66,557		65,962
	General Operations		37,090		20,998		16,110
	Travel		4,475		12,505		11,334
	Equipment & Furniture		-		-		-
	Subtotal	2.66	274,037	3.10	301,062	3.12	295,270
Digital Media Arts and Design	Faculty Salaries	0.86	55,913	1.03	66,447	1.07	69,370
	Support	0.45	15,558	0.45	15,558	-	-
	Benefits		16,367		18,705		15,577
	General Operations		10,895		5,095		4,793
	Travel		-		-		-
	Equipment & Furniture		-		5,800		2,898
	Subtotal	1.31	98,733	1.47	111,605	1.07	92,638
Drafting	Faculty Salaries	1.77	114,429	1.94	125,318	1.96	127,212
	Benefits		47,711		50,186		49,843
	General Operations		14,375		10,362		10,326
	Travel		-		-		-
	Equipment & Furniture		-		-		-
	Subtotal	1.77	176,515	1.94	185,866	1.96	187,381
HIP HUB	General Operations		1,000		1,000		678
	Travel		722		722		-
	Equipment & Furniture		-		-		-
	Subtotal	-	1,722	-	1,722	-	678
Early Childhood Education	Faculty Salaries	1.09	70,315	1.09	70,315	1.10	71,327
	Professional	-	-	-	-	-	-
	Benefits		23,947		23,947		23,896
	General Operations		1,000		1,000		775
	Travel		-		-		-
	Equipment & Furniture		-		-		-
	Subtotal	1.09	95,262	1.09	95,262	1.10	95,998

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Report of Actuals for Fiscal Year End 6/30/2022

		Original Budget FYE 2022		Final Budget FYE 2022		Estimated Actuals FYE 2022	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
EMS							
	Faculty Salaries	4.42	286,497	5.85	378,543	5.88	380,884
	Professional	-	-	-	-	-	-
	Support	0.99	34,710	1.04	36,456	1.05	36,716
	State Student Worker Wages		-		-		-
	Benefits		123,404		144,267		130,919
	General Operations		62,450		62,710		48,879
	Travel		10,000		10,000		898
	Equipment & Furniture		-		-		1,835
	Subtotal	5.42	517,061	6.89	631,976	6.93	600,131
Encore Administration							
	Faculty Salaries	1.47	95,000	1.47	95,000	1.92	124,160
	Professional	-	-	-	-	-	-
	Support	-	-	0.00	135	0.00	134
	Benefits		20,796		20,796		18,289
	General Operations		12,125		11,635		8,931
	Travel		3,000		3,490		2,652
	Equipment & Furniture		-		-		-
	Subtotal	1.47	130,921	1.47	131,056	1.92	154,166
English							
	Faculty Salaries	11.99	776,044	15.44	999,683	13.37	865,782
	Benefits		273,585		323,301		282,886
	General Operations		15,350		15,350		3,118
	Travel		-		-		-
	Equipment & Furniture		-		-		-
	Subtotal	11.99	1,064,979	15.44	1,338,334	13.37	1,151,786
Enterprise - Auto Body							
	General Operations		-		10,136		2,199
	Travel		-		-		-
	Equipment & Furniture		-		-		-
	Subtotal	-	-	-	10,136	-	2,199
Enterprise - Auto Technology							
	General Operations		-		11,297		-
	Travel		-		-		-
	Equipment & Furniture		-		-		-
	Subtotal	-	-	-	11,297	-	-
Enterprise - Bisti Writing							
	General Operations		-		40,730		22,488
	Travel		-		-		-
	Equipment & Furniture		-		-		-
	Subtotal	-	-	-	40,730	-	22,488

San Juan College
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Report of Actuals for Fiscal Year End 6/30/2022

		Original Budget FYE 2022		Final Budget FYE 2022		Estimated Actuals FYE 2022	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Enterprise - Building Trades A	General Operations	-			60,000		56,436
	Travel	-			-		-
	Equipment & Furniture	-			-		-
	Subtotal	-	-	-	60,000	-	56,436
Enterprise - Cosmetology	General Operations	-			92		-
	Travel	-			-		-
	Equipment & Furniture	-			-		-
	Subtotal	-	-	-	92	-	-
Enterprise - Dental	General Operations	-			1,282		-
	Travel	-			-		-
	Equipment & Furniture	-			-		-
	Subtotal	-	-	-	1,282	-	-
Enterprise - Diesel	General Operations	-			7,332		1,314
	Travel	-			-		-
	Equipment & Furniture	-			-		-
	Subtotal	-	-	-	7,332	-	1,314
Enterprise - Drafting	General Operations	-			2,922		-
	Travel	-			-		-
	Equipment & Furniture	-			-		-
	Subtotal	-	-	-	2,922	-	-
Enterprise - EMT & Paramedics	General Operations	-			25,384		-
	Travel	-			-		-
	Equipment & Furniture	-			-		-
	Subtotal	-	-	-	25,384	-	-
Enterprise - Fire	General Operations	-			6,318		-
	Travel	-			-		-
	Equipment & Furniture	-			-		-
	Subtotal	-	-	-	6,318	-	-
Enterprise - Flora Book Sales	General Operations	-			538		328
	Travel	-			-		-
	Subtotal	-	-	-	538	-	328

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		Original Budget FYE 2022		Final Budget FYE 2022		Estimated Actuals FYE 2022	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Enterprise - Pottery Studio							
	General Operations	-	-		2,151	-	-
	Travel	-	-		-	-	-
	Equipment & Furniture	-	-		-	-	-
	Subtotal	-	-	-	2,151	-	-
Enterprise - Horticulture							
	General Operations	-	-		7,535		283
	Travel	-	-		-		-
	Equipment & Furniture	-	-		-		-
	Subtotal	-	-	-	7,535	-	283
Enterprise - Simulation							
	Faculty Salaries	-	-		-		-
	Benefits	-	-		-		63
	General Operations	-	-		4,054		126
	Travel	-	-		-		-
	Subtotal	-	-	-	4,054	-	189
Enterprise - Welding							
	General Operations	-	-		6,092		-
	Travel	-	-		-		-
	Equipment & Furniture	-	-		-		-
	Subtotal	-	-	-	6,092	-	-
Enterprise HS Theatre Art Fest							
	General Operations	-	-		9,645		-
	Travel	-	-		-		-
	Equipment & Furniture	-	-		-		-
	Subtotal	-	-	-	9,645	-	-
Fine Arts							
	Faculty Salaries	2.07	133,807	3.58	232,084	3.59	232,751
	Professional	-	-	-	-	-	-
	Support	0.33	11,666	0.72	25,260	0.49	17,213
	State Student Worker Wages	-	-	-	-	-	-
	Institutional Student Worker Wages	-	-	0.10	872	0.10	872
	Benefits		38,392		61,810		61,991
	General Operations		43,685		43,685		25,029
	Travel		-		-		40
	Equipment & Furniture		-		-		-
	Subtotal	2.40	227,550	4.41	363,711	4.19	337,896

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Report of Actuals for Fiscal Year End 6/30/2022

		Original Budget FYE 2022		Final Budget FYE 2022		Estimated Actuals FYE 2022	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Fire Science	Faculty Salaries	1.51	97,879	2.91	188,632	3.24	209,792
	Benefits		38,766		58,924		54,349
	General Operations		33,780		31,527		37,086
	Travel		-		-		-
	Equipment & Furniture		-		-		-
	Subtotal	1.51	170,425	2.91	279,083	3.24	301,227
Geology	Faculty Salaries	0.96	62,388	1.18	76,430	1.21	78,550
	Professional	-	-	-	-	-	-
	Benefits		27,546		30,676		30,991
	General Operations		4,000		4,000		4,152
	Travel		3,000		3,000		1,137
	Equipment & Furniture		-		-		-
GIST	Subtotal	0.96	96,934	1.18	114,106	1.21	114,830
	Faculty Salaries	-	-	0.15	9,551	0.21	13,367
	Benefits		-		2,124		3,048
	General Operations		1,000		500		396
	Travel		-		-		-
	Equipment & Furniture		-		-		-
Health Info Tech	Subtotal	-	1,000	0.15	12,175	0.21	16,811
	Faculty Salaries	3.72	240,862	3.92	253,728	4.02	260,182
	Support	0.51	17,702	0.51	17,702	0.45	15,636
	Benefits		96,803		99,676		95,583
	General Operations		12,000		12,000		9,136
	Travel		7,063		7,063		2,743
History	Equipment & Furniture		-		-		-
	Subtotal	4.23	374,430	4.43	390,169	4.47	383,280
	Faculty Salaries	2.08	134,637	2.68	173,645	3.02	195,322
	Benefits		44,974		54,306		56,253
	General Operations		650		650		188
	Travel		-		-		-
	Equipment & Furniture		-		-		-
	Subtotal	2.08	180,261	2.68	228,601	3.02	251,763

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Report of Actuals for Fiscal Year End 6/30/2022

		Original Budget FYE 2022		Final Budget FYE 2022		Estimated Actuals FYE 2022	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Honors Program							
	Faculty Salaries	-	-	-	-	-	-
	State Student Worker Wages	-	-	-	-	-	-
	Benefits		-		523		522
	General Operations		2,400		2,400		2,635
	Travel		-		-		-
	Equipment & Furniture		-		-		-
	Subtotal	-	2,400	-	2,923	-	3,157
Human Services							
	Faculty Salaries	0.76	49,158	0.76	49,158	0.76	49,404
	Benefits		30,018		30,018		26,331
	General Operations		-		-		-
	Travel		-		-		-
	Equipment & Furniture		-		-		-
	Subtotal	0.76	79,176	0.76	79,176	0.76	75,735
Industrial Plant							
	Faculty Salaries	3.16	204,509	5.46	353,264	5.96	386,148
	Professional	-	-	-	-	-	-
	Benefits		56,261		89,466		98,656
	General Operations		17,490		17,490		12,185
	Travel		-		-		-
	Equipment & Furniture		-		-		-
	Subtotal	3.16	278,260	5.46	460,220	5.96	496,989
Information Technology							
	Faculty Salaries	-	-	0.37	24,184	0.49	31,887
	Professional	-	-	-	-	-	-
	Benefits		-		5,309		6,312
	General Operations		70,000		70,000		69,296
	Travel		-		-		293
	Equipment & Furniture		-		-		-
	Subtotal	-	70,000	0.37	99,493	0.49	107,788

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Report of Actuals for Fiscal Year End 6/30/2022

		Original Budget FYE 2022		Final Budget FYE 2022		Estimated Actuals FYE 2022	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Instructional Computing							
	Professional	-	-	-	-	-	-
	Support	3.67	128,065	3.67	128,065	1.44	50,439
	State Student Worker Wages	-	-	0.95	8,135	0.95	8,134
	Institutional Student Worker Wages	-	-	-	-	-	-
	Benefits		46,832		46,832		17,211
	General Operations		12,000		12,000		2,112
	Travel		-		-		-
	Equipment & Furniture		-		-		-
	Subtotal	3.67	186,897	4.61	195,032	2.39	77,896
Instructional Pool							
	Faculty Salaries	57.53	3,725,000	2.78	180,040	-	-
	Professional	-	-	-	-	-	-
	Support	1.86	65,000	0.73	25,521	-	-
	State Student Worker Wages	2.10	18,000	0.17	1,430	-	-
	Institutional Student Worker Wages	5.83	50,000	5.73	49,128	-	-
	Benefits		1,772,624		959,980		566,691
	General Operations		2,929,241		2,929,241		3,379,273
	Travel		-		-		-
	Equipment & Furniture		-		-		-
	Subtotal	67.32	8,559,865	9.40	4,145,340	-	3,945,964
Instrumentation							
	Faculty Salaries	2.85	184,381	5.85	378,660	5.27	341,089
	Professional	-	-	-	-	-	-
	Benefits		77,860		121,039		100,961
	General Operations		6,725		6,725		4,169
	Travel		-		-		-
	Equipment & Furniture		-		-		-
	Subtotal	2.85	268,966	5.85	506,424	5.27	446,219
Language & Education							
	Faculty Salaries	-	-	0.08	5,438	0.08	5,437
	Benefits		-		1,175		1,439
	General Operations		905		905		601
	Travel		-		-		-
	Equipment & Furniture		-		-		-
	Subtotal	-	905	0.08	7,518	0.08	7,477

San Juan College
Exhibit 10 - Instruction - Unrestricted
Report of Actuals for Fiscal Year End 6/30/2022

		Original Budget FYE 2022		Final Budget FYE 2022		Estimated Actuals FYE 2022	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Legal Assistant		-	-	-	-	-	-
	Faculty Salaries	-	-	-	-	-	-
	Benefits	-	-	-	-	-	-
	General Operations	-	2,095	-	2,095	-	-
	Travel	-	-	-	-	-	-
	Equipment & Furniture	-	-	-	-	-	-
	Subtotal	-	2,095	-	2,095	-	-
LRNS		1.69	109,590	3.81	246,565	3.82	247,111
	Faculty Salaries	1.69	109,590	3.81	246,565	3.82	247,111
	Benefits	-	41,788	-	72,277	-	68,257
	General Operations	-	1,600	-	1,600	-	1,992
	Travel	-	-	-	-	-	-
	Equipment & Furniture	-	-	-	-	-	-
	Subtotal	1.69	152,978	3.81	320,442	3.82	317,360
Mathematics		11.38	736,553	14.63	947,522	12.30	796,682
	Faculty Salaries	11.38	736,553	14.63	947,522	12.30	796,682
	Professional	-	-	-	-	-	-
	Support	-	-	-	-	-	-
	Benefits	-	281,267	-	328,153	-	259,905
	General Operations	-	14,000	-	14,000	-	9,585
	Travel	-	-	-	-	-	-
	Equipment & Furniture	-	-	-	-	-	-
	Subtotal	11.38	1,031,820	14.63	1,289,675	12.30	1,066,172
Med Lab Tech		-	-	0.12	7,556	0.17	11,081
	Faculty Salaries	-	-	0.12	7,556	0.17	11,081
	Professional	-	-	-	-	0.19	12,232
	Benefits	-	-	-	1,673	-	6,168
	General Operations	-	8,000	-	8,000	-	8,060
	Travel	-	-	-	-	-	-
	Equipment & Furniture	-	-	-	-	-	-
	Subtotal	-	8,000	0.12	17,229	0.37	37,541
Modern Languages		1.76	114,256	2.76	178,930	3.08	199,334
	Faculty Salaries	1.76	114,256	2.76	178,930	3.08	199,334
	Benefits	-	37,102	-	51,910	-	54,166
	General Operations	-	6,000	-	6,000	-	1,089
	Travel	-	-	-	-	-	-
	Equipment & Furniture	-	-	-	-	-	-
	Subtotal	1.76	157,358	2.76	236,840	3.08	254,589

San Juan College
Exhibit 10 - Instruction - Unrestricted
Report of Actuals for Fiscal Year End 6/30/2022

		Original Budget FYE 2022		Final Budget FYE 2022		Estimated Actuals FYE 2022	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Music							
	Faculty Salaries	1.72	111,633	1.94	125,691	2.10	136,133
	Support	-	-	0.06	2,228	(0.06)	2,228
	Benefits		53,071		56,563		56,980
	General Operations		1,765		1,765		6,431
	Travel		-		-		-
	Equipment & Furniture		-		-		1,525
	Subtotal	1.72	166,469	2.00	186,247	2.04	203,297
Nursing							
	Faculty Salaries	9.71	628,971	11.45	741,286	10.68	691,773
	Professional	3.23	202,768	3.23	202,768	2.78	174,905
	Support	2.07	72,315	2.38	83,088	2.21	77,354
	State Student Worker Wages	-	-	-	-	-	-
	Benefits		336,360		363,893		323,997
	General Operations		45,000		45,000		29,973
	Travel		6,000		6,000		1,098
	Equipment & Furniture		-		-		-
	Subtotal	15.01	1,291,414	17.05	1,442,035	15.68	1,299,100
Occupational Therapy Assistant							
	Faculty Salaries	2.97	192,204	3.26	210,878	3.39	219,611
	Professional	-	-	-	-	-	-
	Support	0.66	23,182	0.72	25,220	0.51	17,674
	Benefits		70,241		74,569		71,357
	General Operations		12,000		17,680		17,552
	Travel		5,680		-		-
	Equipment & Furniture		-		-		-
	Subtotal	3.63	303,307	3.98	328,347	3.90	326,194
Office Careers							
	Faculty Salaries	0.71	45,864	0.71	45,864	-	-
	Benefits		16,055		16,055		1,348
	General Operations		2,620		2,620		2,536
	Travel		-		-		-
	Equipment & Furniture		-		-		-
	Subtotal	0.71	64,539	0.71	64,539	-	3,884
Application & Technology Learning							
	Professional	3.06	192,222	3.06	192,222	2.34	147,269
	Support	-	-	-	-	-	-
	Benefits		80,561		80,561		56,981
	General Operations		15,075		13,898		13,040
	Travel		2,500		2,500		2,007
	Equipment & Furniture		-		1,177		1,177
	Subtotal	3.06	290,358	3.06	290,358	2.34	220,474

San Juan College
Exhibit 10 - Instruction - Unrestricted
Report of Actuals for Fiscal Year End 6/30/2022

		Original Budget FYE 2022		Final Budget FYE 2022		Estimated Actuals FYE 2022	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Pharmacy Tech	Faculty Salaries	-	-	0.18	11,573	0.23	14,736
	Professional	-	-	-	-	0.19	12,232
	Support	0.19	6,611	0.19	6,611	0.19	6,628
	Benefits		2,758		5,304		10,184
	General Operations		4,160		4,160		654
	Travel		-		-		-
	Equipment & Furniture		-		-		-
	Subtotal	0.19	13,529	0.37	27,648	0.61	44,434
Photography	Faculty Salaries	-	-	-	-	-	-
	Benefits		-		-		-
	General Operations		250		250		110
	Travel		-		-		-
	Equipment & Furniture		-		-		-
	Subtotal	-	250	-	250	-	110
Physical Education	Faculty Salaries	0.65	42,252	0.88	57,097	0.43	27,652
	Professional	-	-	-	-	-	-
	Benefits		15,232		18,517		12,898
	General Operations		4,500		3,300		442
	Travel		-		-		-
	Equipment & Furniture		-		-		-
	Subtotal	0.65	61,984	0.88	78,914	0.43	40,992
Physics and Engineering	Faculty Salaries	2.07	133,741	2.71	175,396	1.62	104,578
	Professional	-	-	-	-	-	-
	Benefits		48,467		57,700		40,977
	General Operations		1,800		1,800		1,110
	Travel		-		-		53
	Equipment & Furniture		-		-		-
	Subtotal	2.07	184,008	2.71	234,896	1.62	146,718
Petroleum Production Ops	Faculty Salaries	2.00	129,484	3.66	236,776	2.40	155,640
	Professional	-	-	-	-	-	-
	Support	0.53	18,427	0.53	18,427	0.97	34,052
	Benefits		68,317		92,294		62,898
	General Operations		49,400		49,400		29,996
	Travel		16,200		16,200		4,571
	Equipment & Furniture		-		-		-
	Subtotal	2.53	281,828	4.18	413,097	3.38	287,157

San Juan College
Exhibit 10 - Instruction - Unrestricted
Report of Actuals for Fiscal Year End 6/30/2022

		Original Budget FYE 2022		Final Budget FYE 2022		Estimated Actuals FYE 2022	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Planetarium	Faculty Salaries	0.77	49,965	0.77	49,965	0.78	50,215
	Professional	-	-	-	-	-	-
	Benefits		12,555		12,555		12,625
	General Operations		1,000		1,000		499
	Travel		-		-		-
	Equipment & Furniture		-		-		-
	Subtotal	0.77	63,520	0.77	63,520	0.78	63,339
Police Science	General Operations		105,000		75,000		56,400
	Travel		-		-		-
	Equipment & Furniture		-		-		-
	Subtotal	-	105,000	-	75,000	-	56,400
Psychology	Faculty Salaries	2.67	173,022	2.77	179,150	2.80	181,231
	Benefits		54,368		55,692		56,190
	General Operations		300		300		359
	Travel		-		-		-
	Equipment & Furniture		-		-		-
	Subtotal	2.67	227,690	2.77	235,142	2.80	237,780
PTA	Faculty Salaries	0.74	47,959	0.82	53,333	0.86	55,372
	Professional	-	-	-	-	-	-
	Support	1.64	57,167	1.64	57,167	1.65	57,596
	Benefits		30,577		31,845		31,978
	General Operations		24,535		24,535		15,122
	Travel		3,675		3,675		1,919
	Equipment & Furniture		-		-		-
	Subtotal	2.38	163,913	2.46	170,555	2.50	161,987
PTA Distance Learning	Faculty Salaries	5.01	324,162	5.15	333,231	2.88	186,154
	Professional	-	-	-	-	1.49	93,544
	Support	0.51	17,702	0.51	17,702	0.65	22,703
	Benefits		97,040		99,084		90,369
	General Operations		18,640		18,640		13,995
	Travel		17,400		17,400		5,080
	Equipment & Furniture		-		-		-
	Subtotal	5.51	474,944	5.65	486,057	5.01	411,845

San Juan College
Exhibit 10 - Instruction - Unrestricted
Report of Actuals for Fiscal Year End 6/30/2022

		Original Budget FYE 2022		Final Budget FYE 2022		Estimated Actuals FYE 2022	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Renewable Energy Center of Excellen	Faculty Salaries	-	-	-	-	-	-
	Professional	-	-	-	-	-	-
	Support	-	-	-	-	-	-
	Benefits		-		-		308
	General Operations		216,000		135,000		91,340
	Travel		12,000		12,000		3,917
	Equipment & Furniture		-		81,000		80,879
	Subtotal	-	228,000	-	228,000	-	176,444
Reading	Faculty Salaries	0.96	62,125	1.48	95,916	1.56	101,084
	Benefits		24,258		31,705		33,163
	General Operations		1,500		1,500		286
	Travel		-		-		-
	Equipment & Furniture		-		-		-
	Subtotal	0.96	87,883	1.48	129,121	1.56	134,533
Respiratory Therapy	Faculty Salaries	1.05	67,675	1.07	69,230	1.02	65,878
	Professional	1.22	76,967	1.22	76,967	0.74	46,485
	Support	0.38	13,223	0.38	13,223	0.38	13,257
	Benefits		43,738		44,081		55,073
	General Operations		8,775		8,102		7,351
	Travel		3,970		5,843		5,471
	Equipment & Furniture		-		-		-
	Subtotal	2.65	214,348	2.67	217,446	2.14	193,515
Safety	Faculty Salaries	1.02	66,233	4.78	309,401	4.79	309,897
	Professional	-	-	-	-	-	-
	Support	-	-	-	-	-	-
	Benefits		26,730		80,982		79,468
	General Operations		148,750		146,750		44,269
	Travel		-		2,000		626
	Equipment & Furniture		-		-		-
	Subtotal	1.02	241,713	4.78	539,133	4.79	434,260
Social Science & History	Faculty Salaries	2.49	161,031	5.63	364,408	5.65	365,732
	Benefits		63,580		109,030		105,746
	General Operations		8,620		8,620		2,878
	Travel		-		-		-
	Equipment & Furniture		-		-		-
	Subtotal	2.49	233,231	5.63	482,058	5.65	474,356

San Juan College
Exhibit 10 - Instruction - Unrestricted
Report of Actuals for Fiscal Year End 6/30/2022

		Original Budget FYE 2022		Final Budget FYE 2022		Estimated Actuals FYE 2022	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Sociology		-	-	-	-	-	-
	Faculty Salaries	-	-	-	-	-	-
	Benefits	-	-	-	-	-	-
	General Operations		95		95		-
	Travel	-	-	-	-	-	-
	Equipment & Furniture	-	-	-	-	-	-
	Subtotal	-	95	-	95	-	-
Surgical Tech		1.34	86,999	1.54	99,754	1.61	104,285
	Faculty Salaries	1.34	86,999	1.54	99,754	1.61	104,285
	Professional	-	-	-	-	-	-
	Support	0.38	13,223	0.38	13,223	0.38	13,257
	Benefits		36,982		39,800		38,721
	General Operations		9,980		8,980		7,841
	Travel		4,750		5,750		4,681
	Equipment & Furniture		-		-		-
	Subtotal	1.72	151,934	1.92	167,507	1.99	168,785
Surgical First Assist		1.17	75,618	1.17	75,618	1.18	76,170
	Faculty Salaries	1.17	75,618	1.17	75,618	1.18	76,170
	Professional	-	-	-	-	-	-
	Support	-	-	-	-	-	-
	Benefits		25,540		25,540		25,337
	General Operations		9,650		9,026		6,590
	Travel		2,060		2,684		1,745
	Equipment & Furniture		-		-		-
	Subtotal	1.17	112,868	1.17	112,868	1.18	109,842
Teacher Education		1.87	120,955	3.31	214,186	3.38	218,991
	Faculty Salaries	1.87	120,955	3.31	214,186	3.38	218,991
	Professional	-	-	-	-	0.02	1,425
	Support	-	-	-	-	-	-
	Benefits		50,488		71,316		72,182
	General Operations		9,210		9,210		4,769
	Travel		-		-		-
	Equipment & Furniture		-		-		-
	Subtotal	1.87	180,653	3.31	294,712	3.40	297,367
Teach Up NM		-	-	-	-	-	-
	General Operations		-		-		-
	Subtotal	-	-	-	-	-	-

San Juan College
Exhibit 10 - Instruction - Unrestricted
Report of Actuals for Fiscal Year End 6/30/2022

		Original Budget FYE 2022		Final Budget FYE 2022		Estimated Actuals FYE 2022	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
TEMS							
	Faculty Salaries	-	-	-	-	-	-
	Professional	-	-	-	-	-	-
	Support	0.53	18,427	0.53	18,427	0.53	18,507
	Benefits		12,364		12,364		11,847
	General Operations		46,000		46,000		275
	Travel		1,530		1,530		-
	Equipment & Furniture		-		-		-
	Subtotal	0.53	78,321	0.53	78,321	0.53	30,629
Vet Tech							
	Faculty Salaries	7.43	481,235	10.67	690,847	10.55	682,946
	Professional	2.13	133,871	2.13	133,871	1.80	113,259
	Support	2.05	71,703	2.05	71,703	2.07	72,241
	Benefits		232,881		279,194		290,323
	General Operations		14,160		14,160		9,600
	Travel		16,300		16,300		11,987
	Equipment & Furniture		-		-		-
	Subtotal	11.61	950,150	14.85	1,206,075	14.42	1,180,356
VP for Learning Contingency							
	Faculty Salaries		-	-	-	0.12	7,800
	Benefits		-		-		1,313
	General Operations		-		-		15,109
	Travel		-		-		-
	Equipment & Furniture		50,000		32,500		17,340
	Subtotal	-	50,000	-	32,500	0.12	41,562
Welding							
	Faculty Salaries	2.58	167,107	3.78	244,805	3.66	236,825
	Professional	-	-	-	-	-	-
	Support	-	-	-	-	-	-
	Benefits		77,330		94,808		92,246
	General Operations		56,810		60,810		60,192
	Travel		-		-		-
	Equipment & Furniture		-		-		4,018
	Subtotal	2.58	301,247	3.78	400,423	3.66	393,281
Grand Total		265.66	26,737,046	265.34	26,950,424	243.46	25,128,855

San Juan College
Exhibit 10 - Instruction - Restricted
Report of Actuals for Fiscal Year End 6/30/2022

		Original Budget FYE 2022		Final Budget FYE 2022		Estimated Actuals FYE 2022	
		FTE	Restricted	FTE	Restricted	FTE	Restricted
AMP - NMSU	General Operations Budget	-	-	2,800	-	20	-
	Travel Budget	-	-	200	-	-	-
	Subtotal	-	-	3,000	-	20	-
BP KK Summer Energy Camp	General Operations Budget	-	-	-	-	-	-
	Travel Budget	-	-	-	-	-	-
	Equipment & Furniture Budget	-	-	-	-	-	-
	Subtotal	-	-	-	-	-	-
Bridge to Baccalaureate	Faculty Salaries	-	0.07	4,280	-	-	-
	Benefits	-	-	2,788	-	-	-
	General Operations Budget	-	-	3,219	-	-	-
	Travel Budget	-	-	12,586	-	-	-
	Subtotal	-	0.07	22,873	-	-	-
Brindle - CFDC Foundation	Support	-	0.47	16,513	0.22	7,611	-
	Benefits	-	-	3,303	-	582	-
	General Operations Budget	-	-	32,716	-	19,429	-
	Travel Budget	-	-	-	-	-	-
	Equipment & Furniture Budget	-	-	-	-	-	-
	Subtotal	-	0.47	52,532	0.22	27,622	-
Chrysler	General Operations Budget	-	-	4,662	-	437	-
	Travel Budget	-	-	-	-	-	-
	Subtotal	-	-	4,662	-	437	-
Conoco Phillips SOE	General Operations Budget	-	-	9,374	-	-	-
	Travel Budget	-	-	-	-	-	-
	Equipment & Furniture Budget	-	-	4,000	-	-	-
	Subtotal	-	-	13,374	-	-	-
CCCS Careers in Computing	Professional	-	-	-	-	-	-
	Benefits	-	-	244	-	-	-
	General Operations Budget	-	-	15,672	-	-	-
	Travel Budget	-	-	-	-	-	-
	Equipment & Furniture Budget	-	-	-	-	-	-
	Subtotal	-	-	15,916	-	-	-
Career Expo	General Operations Budget	-	-	3,739	-	-	-
	Travel Budget	-	-	317	-	-	-
	Subtotal	-	-	4,056	-	-	-

San Juan College
Exhibit 10 - Instruction - Restricted
Report of Actuals for Fiscal Year End 6/30/2022

		Original Budget FYE 2022		Final Budget FYE 2022		Estimated Actuals FYE 2022	
		FTE	Restricted	FTE	Restricted	FTE	Restricted
CU Digitization TCN							
	Faculty Salaries	-	-	-	-	0.08	5,500
	Support Staff	-	-	0.25	8,848	-	-
	Benefits		-		1,853		1,242
	General Operations Budget		-		-		3,879
	Travel Budget		-		-		-
	Equipment & Furniture Budget		-		-		-
	Subtotal	-	-	0.25	10,701	0.08	10,621
CLEAR Foundatin							
	General Operations Budget		-		26,300		5,075
	Subtotal		-		26,300		5,075
Endowment/Title III							
	Professional	-	-	-	-	0.03	1,880
	Benefits		-		-		418
	General Operations Budget		-		48,200		40,452
	Travel Budget		-		-		-
	Equipment & Furniture Budget		-		-		-
	Subtotal		-		48,200	0.03	42,750
Four Corners Noyce Scholars							
	Faculty Salaries	-	-	0.48	31,206	0.22	14,067
	Benefits		-		12,468		3,126
	General Operations Budget		-		176,319		22,663
	Travel Budget		-		7,702		-
	Equipment & Furniture Budget		-		-		-
	Subtotal	-	-	0.48	227,695	0.22	39,856
DMAD Foundation							
	General Operations Budget		-		32,690		4,085
	Travel Budget		-		-		12,565
	Equipment & Furniture Budget		-		-		-
	Subtotal		-		32,690		16,650
Gas Compression							
	General Operations Budget		-		1,897		-
	Travel Budget		-		-		-
	Equipment & Furniture Budget		-		-		-
	Subtotal		-		1,897		-
Health Sciences Small Gifts							
	General Operations Budget		-		5,487		2,801
	Travel Budget		-		-		-
	Subtotal		-		5,487		2,801

San Juan College
Exhibit 10 - Instruction - Restricted
Report of Actuals for Fiscal Year End 6/30/2022

		Original Budget FYE 2022		Final Budget FYE 2022		Estimated Actuals FYE 2022	
		FTE	Restricted	FTE	Restricted	FTE	Restricted
Instructional Small Gifts	Professional	-	-	-	-	0.00	100
	Benefits		-		-		23
	General Operations Budget		-		5,555		2,222
	Travel Budget		-		320		62
	Equipment & Furniture Budget		-		-		-
	Subtotal		-		5,875		2,407
IPOP	General Operations Budget		-		83,690		-
	Travel Budget		-		-		-
	Equipment & Furniture Budget		-		30,000		1,135
	Subtotal		-		113,690		1,135
Kids College General	General Operations Budget		-		7,613		444
	Travel Budget		-		-		-
	Subtotal		-		7,613		444
Kids College Outdoor	General Operations Budget		-		-		-
	Subtotal		-		-		-
Kids College STEM Summer	Support Salaries	-	-	0.01	216	0.02	741
	Benefits		-		48		162
	General Operations Budget		-		812		171
	Subtotal	-	-	0.01	1,076	0.02	1,074
INBRE-Q02070-Even	Faculty Salaries	-	-	0.29	18,530	0.38	24,678
	Professional Salaries	-	-	-	-	-	-
	Support Salaries	-	-	-	-	0.13	4,470
	Benefits		-		4,050		6,187
	General Operations Budget		-		21,627		28,092
	Travel Budget		-		4,000		1,028
	Equipment & Furniture Budget		-		20,396		22,275
	Subtotal	-	-	0.29	68,603	0.51	86,730
Instrumentation Controls	General Operations Budget		-		2,567		-
	Subtotal		-		2,567		-
Merrion Honors Program	General Operations Budget		-		81,252		1,884
	Subtotal		-		81,252		1,884
NMEMRD SEAB	General Operations Budget		-		135,000		-
	Subtotal		-		135,000		-

San Juan College
Exhibit 10 - Instruction - Restricted
Report of Actuals for Fiscal Year End 6/30/2022

		Original Budget FYE 2022		Final Budget FYE 2022		Estimated Actuals FYE 2022	
		FTE	Restricted	FTE	Restricted	FTE	Restricted
NM ReStart HC Admin							
	Professional Salaries	-	-	0.14	8,640	-	-
	Benefits	-	-		1,884	-	-
	General Operations Budget	-	-		42,793		19,454
	Subtotal	-	-	0.14	53,317	-	19,454
NM ReStart IT Training							
	Faculty Salaries	-	-	-	-	0.15	9,740
	Professional Salaries	-	-	0.31	19,480	-	-
	Benefits	-	-		4,247		2,221
	General Operations Budget	-	-		37,927		25,074
	Subtotal	-	-	0.31	61,654	0.15	37,035
NM ReStart Prep Cook							
	Professional	-	-	-	-	0.11	7,085
	Benefits	-	-		-		1,615
	General Operations Budget	-	-		60,850		13,488
	Subtotal	-	-	-	60,850	0.11	22,188
NM ReStart Retail Food							
	Professional Salaries	-	-	-	-	0.11	7,085
	Benefits	-	-		-		1,615
	General Operations Budget	-	-		32,117		11,845
	Subtotal	-	-		32,117		20,545
NM ReStart Sub Teacher							
	Professional Salaries	-	-	0.13	8,480	-	-
	Benefits	-	-		2,968		-
	General Operations Budget	-	-		30,349		20,122
	Subtotal	-	-	0.13	41,797	-	20,122
Occupational Therapy							
	General Operations Budget	-	-		600		600
	Subtotal	-	-		600		600
Perkins Common To All							
	Professional	-	-	0.00	240	-	-
	Benefits	-	-		57		-
	General Operations Budget	-	-		111,772		100,220
	Travel Budget	-	-		-		10,121
	Subtotal	-	-	0.00	112,069	-	110,341
Perkins Computer/Network Support							
	General Operations Budget	-	-		24,942		16,537
	Travel Budget	-	-		-		8,018
	Equipment & Furniture Budget	-	-		-		-
	Subtotal	-	-		24,942		24,555
Perkins EMS							
	General Operations Budget	-	-		7,238		6,451
	Travel Budget	-	-		1,817		65,023
	Equipment & Furniture Budget	-	-		111,494		-
	Subtotal	-	-		120,549		71,474

San Juan College
Exhibit 10 - Instruction - Restricted
Report of Actuals for Fiscal Year End 6/30/2022

		Original Budget FYE 2022		Final Budget FYE 2022		Estimated Actuals FYE 2022	
		FTE	Restricted	FTE	Restricted	FTE	Restricted
Perkins ICET							
	General Operations Budget		-		19,223		11,401
	Travel Budget		-		-		-
	Equipment & Furniture Budget		-		43,397		-
	Subtotal		-		62,620		11,401
Perkins IPOP							
	General Operations Budget		-		398		398
	Travel Budget		-		-		-
	Equipment & Furniture Budget		-		8,359		8,358
	Subtotal		-		8,757		8,756
Perkins Nursing							
	General Operations Budget		-		8,449		8,139
	Travel Budget		-		-		-
	Equipment & Furniture Budget		-		99,919		89,912
	Subtotal		-		108,368		98,051
Perkins Redistribution							
	Faculty Salaries	-	-	-	-	-	-
	Benefits		-		-		-
	General Operations Budget		-		7,150		170
	Travel Budget		-		-		-
	Equipment & Furniture Budget		-		-		-
	Subtotal	-	-	-	7,150	-	170
Perkins SUAS							
	General Operations Budget		-		10,592		10,591
	Travel Budget		-		37,491		37,490
	Equipment & Furniture Budget		-		-		-
	Subtotal		-		48,083		48,081
Perkins Welding							
	General Operations Budget		-		8,709		5,970
	Travel Budget		-		-		-
	Equipment & Furniture Budget		-		51,832		47,107
	Subtotal		-		60,541		53,077
PNM #20 Contract							
	Faculty Salaries	-	-	0.85	55,264	0.77	50,074
	Benefits		-		15,455		14,436
	General Operations Budget		-		101,901		75
	Subtotal	-	-	0.85	172,620	0.77	64,585
PNM Training							
	Faculty Salaries	1.25	80,947	-	-	-	-
	Professional Salaries	-	-	-	-	-	-
	Benefits		23,456		-		-
	General Operations Budget		-		-		-
	Travel Budget		-		-		-
	Equipment & Furniture Budget		-		-		-
	Subtotal	1.25	104,403	-	-	-	-

San Juan College
Exhibit 10 - Instruction - Restricted
Report of Actuals for Fiscal Year End 6/30/2022

		Original Budget FYE 2022		Final Budget FYE 2022		Estimated Actuals FYE 2022	
		FTE	Restricted	FTE	Restricted	FTE	Restricted
Renewable Energy Program PNM							
	General Operations Budget		-		9,919		-
	Travel Budget		-		-		-
	Equipment & Furniture Budget		-		-		-
	Subtotal		-		9,919		-
Production Operations							
	General Operations Budget		-		23,858		-
	Travel Budget		-		3,500		-
	Equipment & Furniture Budget		-		15,000		-
	Subtotal		-		42,358		-
San Juan College Foundation							
	Faculty Salaries	-	-	0.18	11,419	0.18	11,419
	Benefits		-		1,605		1,605
	General Operations Budget		-		26,976		18,245
	Travel Budget		-		-		-
	Equipment & Furniture Budget		-		-		-
	Subtotal	-	-	0.18	40,000	0.18	31,269
SIM Foundation							
	General Operations Budget		-		666		-
	Travel Budget		-		-		-
	Equipment & Furniture Budget		-		-		-
	Subtotal		-		666		-
SJRCM - Non-Nursing							
	General Operations Budget		-		12,154		6,606
	Travel Budget		-		3,000		-
	Equipment & Furniture Budget		-		-		-
	Subtotal		-		15,154		6,606
SJRCM - Nursing							
	Benefits		-		-		-
	General Operations Budget		-		2,206		819
	Travel Budget		-		1,000		-
	Equipment & Furniture Budget		-		-		-
	Subtotal		-		3,206		819
SJRCM - Science Fair							
	General Operations Budget		-		4,155		1,547
	Subtotal		-		4,155		1,547
SOE Small Gifts							
	General Operations Budget		-		9,726		-
	Equipment & Furniture Budget		-		-		-
	Subtotal		-		9,726		-
Totah Archaeological Project							
	General Operations Budget		-		8,145		-
	Subtotal		-		8,145		-

San Juan College
Exhibit 10 - Instruction - Restricted
Report of Actuals for Fiscal Year End 6/30/2022

		Original Budget FYE 2022		Final Budget FYE 2022		Estimated Actuals FYE 2022	
		FTE	Restricted	FTE	Restricted	FTE	Restricted
Toyota T-Ten	General Operations Budget	-		4,144		1,118	
	Travel Budget	-		-		-	
	Subtotal	-		4,144		1,118	
USDA NIFA Food Safety	Professional Salaries	-	-	0.35	22,032	0.11	6,605
	Benefits	-	-		7,711		1,411
	General Operations Budget	-	-		76,838		10,435
	Travel Budget	-	-		2,400		-
	Subtotal	-	-	0.35	108,981	0.11	18,451
Ute Mountain Ute HOPG	Professional Salaries	-	-	0.32	19,906	0.38	23,866
	Benefits	-	-		4,340		5,222
	General Operations Budget	-	-		364,437		92,495
	Subtotal	-	-	0.32	388,683	0.38	121,583
Ute Mountain Workforce Training	General Operations Budget	-	-		20,910		207
	Subtotal	-	-		20,910		207
Grand Total		1.25	104,403	3.85	2,517,140	2.78	1,031,541

San Juan College
Exhibit 10A - Recap
Report of Actuals for Fiscal Year End 6/30/2022

	Original Budget FYE 2022				Final Budget FYE 2022				Estimated Actuals FYE 2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	209.10	13,539,252	1.25	80,947	208.82	13,520,718	1.86	120,699	199.51	12,917,928	1.78	115,478
Professional Salaries	16.52	1,038,096	0.00	-	16.52	1,038,096	1.25	78,778	15.88	997,966	0.74	46,621
Support Staff Salaries	32.12	1,122,080	0.00	-	32.43	1,132,853	0.73	25,577	26.52	926,372	0.37	12,822
Work Study Salaries	7.93	68,000	0.00	-	7.64	65,588	0.00	-	1.75	15,026	0.00	-
Benefits		5,986,132		23,456		5,987,221		63,021		5,264,296		39,865
Waiver of Tuition		33,000		-		33,000		-		24,441		-
Supplies and Expense		4,745,901		-		4,950,245		1,770,335		4,671,963		513,661
Travel		154,585		-		168,052		74,333		91,362		134,307
Equipment		50,000		-		54,651		384,397		219,501		168,787
Total Expenditures	265.66	26,737,046	1.25	104,403	265.40	26,950,424	3.85	2,517,140	243.65	25,128,855	2.89	1,031,541
Transfers (In)/Out		-				-				-		
Total Expenditures and Transfers	265.66	26,737,046	1.25	104,403	265.40	26,950,424	3.85	2,517,140	243.65	25,128,855	2.89	1,031,541

San Juan College
Exhibit 11 - Academic Support - Unrestricted
Report of Actuals for Fiscal Year End 6/30/2022

		Original Budget FYE 2022		Final Budget FYE 2022		Estimated Actuals FYE 2022	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Academic Pooled Charges							
	Professional	0.08	5,000	0.22	14,005	-	-
	State Student Worker Wages	1.17	10,000	(0.60)	(5,183)	-	-
	Institutional Student Worker Wages	1.17	10,000	(0.17)	(1,487)	-	-
	Benefits		156,197		156,197		70,044
	General Operations		625,024		625,024		467,764
	Travel		-		-		-
	Equipment & Furniture		-		-		-
	Subtotal	2.41	806,221	(0.55)	788,556	-	537,808
Assessment							
	General Operations		13,455		12,855		3,723
	Travel		2,695		3,295		3,133
	Equipment & Furniture		-		-		-
	Subtotal		16,150		16,150		6,856
Associate VP for Learning							
	Faculty Salaries	-	-	-	-	-	-
	Professional	1.65	103,911	1.65	103,911	1.74	109,155
	Support	1.08	37,748	1.08	37,748	1.02	35,679
	Benefits		61,946		61,946		45,511
	General Operations		2,995		2,995		1,589
	Travel		1,750		1,750		68
	Equipment & Furniture		-		-		-
	Subtotal	2.73	208,350	2.73	208,350	2.76	192,002
Business Administration							
	Faculty Salaries	-	-	-	-	-	-
	Professional	1.55	97,440	1.55	97,440	1.55	97,687
	Support	1.18	41,386	1.18	41,386	1.19	41,697
	State Student Worker Wages	-	-	0.17	1,453	0.17	1,452
	Institutional Student Worker Wages	-	-	0.40	3,391	0.40	3,391
	Benefits		42,214		42,214		42,012
	General Operations		6,095		5,700		4,093
	Travel		3,535		3,535		4,391
	Equipment & Furniture		-		-		-
	Subtotal	2.73	190,670	3.30	195,119	3.31	194,723

San Juan College
Exhibit 11 - Academic Support - Unrestricted
Report of Actuals for Fiscal Year End 6/30/2022

		Original Budget FYE 2022		Final Budget FYE 2022		Estimated Actuals FYE 2022	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Center for Professional Educational							
	Faculty Salaries	-	-	-	-	0.06	3,745
	Professional	1.39	87,624	1.39	87,624	1.42	89,096
	Support	0.91	31,760	0.91	31,760	0.99	34,470
	State Student Worker Wages	-	-	0.11	946	0.11	946
	Benefits		36,436		36,436		39,388
	General Operations		7,560		7,560		6,496
	Travel		1,040		1,040		-
	Equipment & Furniture		-		-		-
	Subtotal	2.30	164,420	2.41	165,366	2.57	174,141
CLC Administration							
	Faculty Salaries	-	-	-	-	-	-
	Professional	1.71	107,748	1.71	107,748	1.71	107,618
	Support	2.23	78,014	2.32	80,949	2.23	77,951
	State Student Worker Wages	-	-	0.10	867	0.10	866
	Benefits		69,276		69,276		68,519
	General Operations		5,685		5,685		5,852
	Travel		-		-		-
	Equipment & Furniture		-		-		-
	Subtotal	3.95	260,723	4.13	264,525	4.04	260,806
Dual Credit							
	Faculty Salaries	-	-	-	-	-	-
	Professional	0.78	48,720	0.78	48,720	0.78	49,086
	Support	-	-	-	-	-	-
	State Student Worker Wages	-	-	0.08	723	0.08	722
	Benefits		27,385		27,385		27,166
	General Operations		8,483		9,664		9,734
	Travel		2,250		1,069		1,068
	Equipment & Furniture		-		-		-
	Subtotal	0.78	86,838	0.86	87,561	0.87	87,776
East Center							
	Faculty Salaries	-	-	-	-	-	-
	Professional	-	-	-	-	-	-
	Support	0.69	24,136	0.69	24,136	0.56	19,480
	Benefits		5,503		5,503		4,439
	General Operations		34,290		34,290		31,473
	Travel		-		-		-
	Equipment & Furniture		-		-		-
	Subtotal	0.69	63,929	0.69	63,929	0.56	55,392

San Juan College
Exhibit 11 - Academic Support - Unrestricted
Report of Actuals for Fiscal Year End 6/30/2022

		Original Budget FYE 2022		Final Budget FYE 2022		Estimated Actuals FYE 2022	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Core Advisors							
	Faculty Salaries	0.43	28,000	0.43	28,000	0.31	19,888
	Benefits		-		-		4,824
	General Operations		-		-		-
	Equipment & Furniture		-		-		-
	Subtotal	0.43	28,000	0.43	28,000	0.31	24,712
Energy Administration							
	Professional	1.56	97,795	1.56	97,795	1.76	110,368
	Support	1.13	39,585	1.13	39,585	0.85	29,689
	State Student Worker Wages		-		1,805		1,804
	Benefits		41,856		41,856		41,788
	General Operations		28,200		28,200		20,750
	Travel		15,000		15,000		7,054
	Equipment & Furniture		-		-		-
	Subtotal	2.69	222,436	2.69	224,241	2.61	211,453
Health Sciences Admin							
	Faculty Salaries	-	-	-	-	-	-
	Professional	2.22	139,275	2.22	139,275	2.17	136,434
	Support	1.22	42,497	1.22	42,497	1.01	35,367
	State Student Worker Wages	-	-	0.13	1,110	0.13	1,110
	Benefits		67,336		67,336		63,092
	General Operations		16,795		16,795		6,597
	Travel		6,430		6,430		4,409
	Equipment & Furniture		-		-		-
	Subtotal	3.43	272,333	3.56	273,443	3.31	247,009
Herbarium							
	State Student Worker Wages	-	-	0.01	48	0.01	47
	Institutional Student Worker Wages		-		741		740
	Subtotal	-	-	0.01	789	0.01	787
Humanities Administration							
	Faculty Salaries	-	-	0.02	1,000	0.02	1,000
	Professional	1.45	91,000	1.45	91,000	1.54	96,720
	Support	2.05	71,725	2.05	71,725	1.90	66,453
	State Student Worker Wages	-	-	0.16	1,401	0.16	1,400
	Benefits		52,864		53,093		59,272
	General Operations		18,265		17,669		18,452
	Travel		17,835		10,834		2,760
	Equipment & Furniture		-		7,597		2,741
	Subtotal	3.50	251,689	3.68	254,319	3.62	248,798

San Juan College
Exhibit 11 - Academic Support - Unrestricted
Report of Actuals for Fiscal Year End 6/30/2022

		Original Budget FYE 2022		Final Budget FYE 2022		Estimated Actuals FYE 2022	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Inst. Accreditation							
	Faculty Salaries	-	-	-	-	0.08	5,000
	Benefits		-		-		1,127
	General Operations		25,635		25,635		10,247
	Travel		11,500		11,500		3,891
	Equipment & Furniture		-		-		-
	Subtotal	-	37,135	-	37,135	0.08	20,265
Library - Main							
	Faculty Salaries	-	-	-	-	-	-
	Professional	2.84	178,344	2.84	178,344	3.03	190,730
	Support	4.68	163,546	4.68	163,546	4.10	143,067
	State Student Worker Wages	-	-	0.46	3,975	0.46	3,975
	Institutional Student Worker Wages		-		7,355		7,355
	Benefits		136,181		136,181		129,270
	General Operations		51,465		51,465		28,193
	Travel		1,735		1,735		551
	Equipment & Furniture		215,000		215,000		209,117
	Subtotal	7.52	746,271	7.98	757,601	7.59	712,258
Library - SJCW							
	Professional	-	-	-	-	-	-
	Support	-	-	-	-	0.47	16,548
	State Student Worker Wages	-	-	0.26	2,215	0.26	2,215
	Benefits		-		-		3,988
	General Operations		1,000		1,000		495
	Travel		-		-		14
	Equipment & Furniture		-		-		-
	Subtotal	-	1,000	0.26	3,215	0.73	23,260
Media Services							
	Professional	-	-	-	-	-	-
	Support	3.54	123,722	3.54	123,722	3.73	130,166
	Benefits		39,347		39,347		46,092
	General Operations		20,000		20,000		18,665
	Travel		-		-		63
	Equipment & Furniture		-		-		-
	Subtotal	3.54	183,069	3.54	183,069	3.73	194,986

San Juan College
Exhibit 11 - Academic Support - Unrestricted
Report of Actuals for Fiscal Year End 6/30/2022

		Original Budget FYE 2022		Final Budget FYE 2022		Estimated Actuals FYE 2022	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Science, Math & Engineer Admin	Faculty Salaries	-	-	-	-	-	-
	Professional	1.59	100,010	1.59	100,010	1.60	100,760
	Support	1.22	42,703	1.22	42,703	1.23	43,023
	Benefits		58,214		58,214		57,712
	General Operations		11,655		11,655		4,936
	Travel		11,275		11,275		2,373
	Equipment & Furniture		-		-		-
	Subtotal	2.81	223,857	2.81	223,857	2.83	208,804
Simulation Center	Faculty Salaries	-	-	0.06	4,138	0.08	5,141
	Professional	0.77	48,349	0.77	48,349	0.91	57,362
	Support	0.62	21,547	0.35	12,357	0.17	6,080
	Benefits		27,131		25,621		19,401
	General Operations		16,860		16,860		484
	Travel		3,110		3,110		-
	Equipment & Furniture		-		-		2,695
	Subtotal	1.39	116,997	1.19	110,435	1.17	91,163
Student Achievement Center	Faculty Salaries	-	-	-	-	-	-
	Professional	3.00	188,482	3.00	188,482	2.30	144,694
	Support	2.04	71,178	2.04	71,178	1.86	65,069
	Benefits		108,046		108,046		96,469
	General Operations		9,290		9,290		3,354
	Travel		-		-		-
	Equipment & Furniture		-		-		-
	Subtotal	5.04	376,996	5.04	376,996	4.16	309,586

San Juan College
Exhibit 11 - Academic Support - Unrestricted
Report of Actuals for Fiscal Year End 6/30/2022

		Original Budget FYE 2022		Final Budget FYE 2022		Estimated Actuals FYE 2022	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Trades and Tech Administration	Faculty Salaries	-	-	-	-	-	-
	Professional	1.45	91,350	1.45	91,350	1.54	97,048
	Support	1.22	42,702	1.23	42,985	1.24	43,305
	Benefits		58,183		58,183		45,137
	General Operations		18,950		56,950		44,529
	Travel		12,580		20,580		15,431
	Equipment & Furniture		-		10,201		21,008
	Subtotal	2.68	223,765	2.68	280,249	2.78	266,458
West Center	Faculty Salaries	-	-	-	-	-	-
	Professional	-	-	-	-	0.72	45,138
	Support	3.92	137,077	3.92	137,077	1.37	47,694
	State Student Worker Wages	-	-	0.07	640	0.07	639
	Benefits		41,858		41,858		35,607
	General Operations		11,095		5,095		2,541
	Travel		1,590		7,590		5,655
	Equipment & Furniture		-		-		-
	Subtotal	3.92	191,620	4.00	192,260	2.16	137,274
Grand Total		52.55	4,672,469	51.44	4,735,165	49.19	4,206,317

San Juan College
Exhibit 11 - Academic Support - Restricted
Report of Actuals for Fiscal Year End 6/30/2022

		Original Budget FYE 2022		Final Budget FYE 2022		Estimated Actuals FYE 2022	
		FTE	Restricted	FTE	Restricted	FTE	Restricted
AACC Equity Transfer Initiative	Support Salaries	-	-	0.24	8,400	-	-
	Benefits	-	-		600	-	-
	General Operations Budget	-	-		4,820		992
	Travel Budget	-	-		180		66
	Subtotal	-	-	0.24	14,000	-	1,058
BHP SJC Kids Kamp	Support Salaries	-	-	-	-	0.07	2,391
	Benefits	-	-		-		565
	General Operations Budget	-	-		28,685		1,907
	Travel Budget	-	-		1,000		-
	Equipment & Furniture Budget	-	-		-		-
Connie Gotsch Endowment - Inst	Subtotal	-	-	-	29,685	0.07	4,863
	Benefits	-	-		-		4
	General Operations Budget	-	-		4,125		4,121
	Equipment & Furniture Budget	-	-		-		-
	Subtotal	-	-		4,125		4,125
Connie Gotsch Endowment-Other	General Operations Budget	-	-		2,419		2,393
	Equipment & Furniture Budget	-	-		-		-
	Subtotal	-	-		2,419		2,393
Connie Gotsch Endowment-Vocal	Other Faculty Compensation						300
	Benefits						46
	General Operations Budget	-	-		1,375		775
	Equipment & Furniture Budget	-	-		-		-
	Subtotal	-	-		1,375		1,121
CTX Foundation Food	General Operations Budget	-	-		18,115		14,585
	Travel Budget	-	-		-		-
	Equipment & Furniture Budget	-	-		-		-
	Subtotal	-	-		18,115		14,585
Library GO Bond	General Operations Budget	-	-		-		-
	Library Acquisitions	-	-		97,144		48,051
	Subtotal	-	-		97,144		48,051

Library Materials

General Operations Budget
Travel Budget
Equipment & Furniture Budget
Subtotal

NMHED Bus and Technology Endowment

General Operations Budget
Travel Budget
Equipment & Furniture Budget
Subtotal

Planetarium

General Operations Budget
Travel Budget
Equipment & Furniture Budget
Subtotal

SJCHS - Foundation

General Operations Budget
Travel Budget
Equipment & Furniture Budget
Subtotal

Tribal Energy & Management Inst

General Operations Budget
Travel Budget
Equipment & Furniture Budget
Subtotal

Grand Total

-	12,711	11,502
-	3,000	-
-	28,189	19,831
-	43,900	31,333
-	-	-
-	8,400	-
-	-	-
-	8,400	-
-	239	160
-	-	-
-	-	-
-	239	160
-	29,498	160
-	-	-
-	-	-
-	29,498	160
-	12,219	44
-	-	-
-	-	-
-	12,219	44
-	0.24	107,893
-	261,119	0.07

San Juan College
Exhibit 11A - Recap
Report of Actuals for Fiscal Year End 6/30/2022

	Original Budget FYE 2022				Final Budget FYE 2022				Estimated Actuals FYE 2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	0.43	28,000	0.00	-	0.51	33,138	0.00	-	0.54	34,774	0.00	300
Professional Salaries	21.96	1,380,048	0.00	-	21.96	1,394,053	0.00	-	22.78	1,431,896	0.00	-
Support Staff Salaries	27.89	974,326	0.00	-	27.57	963,354	0.23	8,400	23.92	835,738	0.07	2,391
Work Study Salaries	2.33	20,000	0.00	-	1.95	20,000	0.00	-	1.95	26,662	0.00	-
Benefits		1,019,253		-		1,017,972		600		890,229		615
Waiver of Tuition		10,720		-		10,720		-		10,620		-
Supplies and Expense		932,797		-		964,387		114,206		689,976		36,639
Travel		92,325		-		98,743		12,580		50,861		66
Equipment		-		-		232,798		28,189		235,561		19,831
Library Acquisition		215,000		-		-		97,144		-		48,051
Total Expenditures	52.61	4,672,469	0.00	-	52.00	4,735,165	0.23	261,119	49.19	4,206,317	0.07	107,893
Transfers (In)/Out		-		-		-		-		-		-
Total Expenditures & Transfers		4,672,469		-		4,735,165		261,119		4,206,317		107,893

San Juan College
Exhibit 12 - Student Support - Unrestricted
Report of Actuals for Fiscal Year End 6/30/2022

		Original Budget FYE 2022		Final Budget FYE 2022		Estimated Actuals FYE 2022	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Office of Admissions							
	Professional	2.72	171,081	2.72	171,081	2.57	161,675
	Support	2.17	75,903	2.17	75,903	2.19	76,571
	State Student Worker Wages	-	-	0.21	1,819	0.21	1,818
	Benefits		84,867		84,867		99,722
	General Operations		45,013		48,013		31,589
	Travel		8,127		8,127		4,938
	Equipment & Furniture		-		-		1,253
	Subtotal	4.89	384,991	5.11	389,810	4.98	377,566
Advising Center							
	Professional	6.98	438,815	5.33	334,767	5.09	319,928
	Support	2.01	70,144	2.01	70,144	2.02	70,670
	State Student Worker Wages	-	-	0.28	2,419	0.28	2,418
	Benefits		170,055		136,625		150,138
	General Operations		26,440		20,940		19,235
	Travel		6,790		6,790		2,286
	Equipment & Furniture		-		-		1,253
	Subtotal	8.99	712,244	7.62	571,685	7.39	565,928
Automotive Recruitment							
	Professional	1.58	99,035	1.58	99,035	1.23	77,588
	Support	-	-	-	-	-	-
	Benefits		43,823		43,823		32,304
	General Operations		1,000		1,000		462
	Travel		21,775		21,775		4,414
	Equipment & Furniture		-		-		-
	Subtotal	1.58	165,633	1.58	165,633	1.23	114,768
Behavioral Intervention Team							
	General Operations		3,000		3,000		3,048
	Travel		-		-		-
	Subtotal	-	3,000	-	3,000	-	3,048
Counseling Center							
	Professional	-	-	1.66	104,048	0.20	12,850
	Benefits		-		33,430		5,326
	General Operations		-		5,500		60,179
	Travel		-		-		-
	Equipment & Furniture		-		-		-
	Subtotal	-	-	1.66	142,978	0.20	78,355

San Juan College
Exhibit 12 - Student Support - Unrestricted
Report of Actuals for Fiscal Year End 6/30/2022

		Original Budget FYE 2022		Final Budget FYE 2022		Estimated Actuals FYE 2022	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Disabled Student Services							
	Professional	1.63	102,333	1.63	102,333	0.95	59,399
	Support	1.12	39,080	1.12	39,080	1.13	39,373
	Benefits		67,146		67,146		44,119
	General Operations		50,000		50,000		125,007
	Travel		2,570		2,570		-
	Equipment & Furniture		-		-		-
	Subtotal	2.75	261,129	2.75	261,129	2.07	267,898
Financial Aid Office							
	Professional	4.99	313,838	4.99	313,838	4.94	310,427
	Support	2.78	97,208	2.78	97,208	2.05	71,676
	State Student Worker Wages	-	-	0.17	1,466	0.17	1,465
	Benefits		142,304		142,304		139,739
	General Operations		30,480		30,480		17,810
	Travel		5,935		5,935		4,090
	Equipment & Furniture		-		-		-
	Subtotal	7.78	589,765	7.95	591,231	7.16	545,207
Global Studies Program							
	General Operations		1,000		1,000		-
	Travel		-		-		-
	Equipment & Furniture		-		-		-
	Subtotal	-	1,000	-	1,000	-	-
Graduation							
	Support	-		0.00	167	0.00	167
	General Operations		27,000		45,000		45,169
	Travel		-		-		-
	Equipment & Furniture		-		-		-
	Subtotal	-	27,000	-	45,167	-	45,336
Herencia Hispanic Center							
	Professional	0.46	29,008	0.46	29,008	0.46	29,225
	State Student Worker Wages	-	-	0.10	821	0.10	820
	Benefits		8,915		8,915		9,710
	General Operations		7,580		7,580		6,448
	Travel		-		-		-
	Equipment & Furniture		-		-		-
	Subtotal	-	45,503	0.10	46,324	0.10	46,203

San Juan College
Exhibit 12 - Student Support - Unrestricted
Report of Actuals for Fiscal Year End 6/30/2022

		Original Budget FYE 2022		Final Budget FYE 2022		Estimated Actuals FYE 2022	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Native American Center							
	Professional	0.92	58,015	0.92	58,015	0.93	58,450
	Support	1.01	35,404	1.01	35,404	0.85	29,692
	State Student Worker Wages	-	-	-	-	-	-
	Benefits		31,459		31,459		28,058
	General Operations		31,720		30,320		28,511
	Travel		3,175		4,575		4,458
	Equipment & Furniture		-		-		-
	Subtotal	1.94	159,773	1.94	159,773	1.78	149,169
NM Tribal Education Initiatives							
	General Operations		-		-		-
	Subtotal	-	-	-	-	-	-
Center for Student Careers & Employ							
	Professional	0.90	56,627	0.90	56,627	0.91	57,052
	Support	0.68	23,779	0.68	23,779	0.70	24,389
	State Student Worker Wages	-	-	0.08	724	0.08	723
	Benefits		22,894		22,894		24,677
	General Operations		15,000		16,500		15,482
	Travel		1,750		250		71
	Equipment & Furniture		-		-		-
	Subtotal	1.58	120,050	1.67	120,774	1.69	122,394
Registration & Records							
	Professional	1.28	80,387	1.28	80,387	2.06	129,484
	Support	6.77	236,587	7.15	249,933	5.88	205,402
	State Student Worker Wages	-	-	-	-	-	-
	Benefits		129,842		132,149		124,083
	General Operations		21,597		21,597		21,279
	Travel		2,358		2,358		2,249
	Equipment & Furniture		-		-		-
	Subtotal	8.05	470,771	8.43	486,424	7.94	482,497
Student Activities - Director							
	Professional	0.92	58,015	0.92	58,015	0.93	58,450
	Support	0.84	29,506	0.84	29,506	0.94	32,813
	State Student Worker Wages	-	-	0.02	182	0.02	182
	Institutional Student Worker Wages		-		2,450		2,450
	Benefits		25,674		25,674		20,947
	General Operations		34,195		34,892		33,859
	Travel		2,950		2,253		2,253
	Equipment & Furniture		-		-		-
	Subtotal	1.77	150,340	1.79	152,972	1.89	150,954

San Juan College
Exhibit 12 - Student Support - Unrestricted
Report of Actuals for Fiscal Year End 6/30/2022

		Original Budget FYE 2022		Final Budget FYE 2022		Estimated Actuals FYE 2022	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Student Activities - Student							
	Support	-		0.00	130	0.00	130
	General Operations		70,000		67,233		64,897
	Travel		-		-		-
	Equipment & Furniture		-		-		-
	Transfers in (out)		32,000		34,767		18,438
	Subtotal	-	102,000	-	102,130	-	83,465
Student Health Center							
	Professional	-	-	-	-	-	-
	General Operations		-		-		-
	Subtotal	-	-	-	-	-	-
Student Services Pooled Charge							
	Faculty Salaries	-	-	-	-	-	-
	Professional	-	-	-	-	-	-
	Support	2.86	100,000	0.02	830	-	-
	State Student Worker Wages	1.40	12,000	0.11	968	-	-
	Institutional Student Worker Wages	2.33	20,000	2.05	17,550	-	-
	Benefits		144,800		119,629		71,993
	General Operations		683,761		683,761		538,844
	Travel		-		-		-
	Equipment & Furniture		-		-		-
	Subtotal	6.59	960,561	2.18	822,738	-	610,837
Student Success Center							
	Professional	1.99	125,295	1.99	125,295	1.83	114,864
	Support	1.36	47,561	1.36	47,561	1.37	47,918
	Benefits		51,518		51,518		48,929
	General Operations		13,665		13,665		5,846
	Travel		-		-		-
	Equipment & Furniture		-		-		-
	Subtotal	3.35	238,039	3.35	238,039	3.20	217,557
Testing							
	Professional	0.98	61,829	0.98	61,829	0.99	62,293
	Support	0.99	34,731	2.72	95,046	3.71	129,706
	State Student Worker Wages	-		0.02	177	0.02	176
	Benefits		22,159		35,426		46,242
	General Operations		60,985		50,985		32,362
	Travel		2,100		2,100		-
	Equipment & Furniture		-		10,000		8,704
	Subtotal	1.98	181,804	3.72	255,563	4.72	279,483

San Juan College
 Exhibit 12 - Student Support - Unrestricted
 Report of Actuals for Fiscal Year End 6/30/2022

Tutorial

Faculty Salaries
 Professional
 Support
 State Student Worker Wages
 Benefits
 General Operations
 Travel
 Equipment & Furniture
 Subtotal

Veterans Center

Professional
 Support
 Benefits
 General Operations
 Travel
 Equipment & Furniture
 Subtotal

Grand Total

Original Budget FYE 2022		Final Budget FYE 2022		Estimated Actuals FYE 2022	
FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
-	-	-	-	-	-
2.33	146,241	2.33	146,241	2.29	143,867
10.02	350,000	11.22	392,086	16.96	592,484
-	-	0.28	2,424	0.28	2,424
	54,121		63,718		189,001
	785		785		406
	-		-		-
	-		-		-
12.35	551,147	13.83	605,254	19.53	928,182
0.83	51,907	0.83	51,907	0.49	30,613
-	-	-	-	-	-
	25,156		25,156		18,287
	10,450		10,450		2,882
	-		-		-
	-		-		-
0.83	87,513	0.83	87,513	0.49	51,782
64.41	5,212,263	64.49	5,249,137	64.38	5,120,629

San Juan College
Exhibit 12 - Student Support - Restricted
Report of Actuals for Fiscal Year End 6/30/2022

		Original Budget FYE 2022		Final Budget FYE 2022		Estimated Actuals FYE 2022	
		FTE	Restricted	FTE	Restricted	FTE	Restricted
ABE - Federal							
	Faculty Salaries	-	-	0.48	31,000	0.18	11,447
	Professional	0.98	61,784	1.10	69,000	0.90	56,268
	Benefits		31,214		28,379		16,437
	General Operations		-		80,441		124,055
	Travel		-		-		-
	Equipment & Furniture		-		-		-
	Subtotal	0.98	92,998	1.58	208,820	1.07	208,207
ABE - State							
	Faculty Salaries	-	-	-	-	-	-
	Professional	1.20	75,537	1.65	104,000	1.31	82,505
	Support	1.09	38,226	0.83	29,000	0.72	25,090
	Benefits		58,031		60,500		44,476
	General Operations		-		106,768		159,053
	Travel		-		25,000		21,751
	Equipment & Furniture		-		10,096		1,544
	Subtotal	2.30	171,794	2.48	335,364	2.03	334,419
ABE Program Income							
	General Operations		-		7,653		7,411
	Travel		-		6,203		6,420
	Subtotal		-		13,856		13,831
ABE Statewide Literacy							
	Faculty Salaries	-	-	0.43	28,025	0.28	18,441
	Benefits		-		7,300		4,205
	General Operations		-		1,859		14,428
	Travel		-		-		-
	Equipment & Furniture		-		-		-
	Subtotal	-	-	0.43	37,184	0.28	37,074
BHP - Nat Amer Col Achievement							
	General Operations		-		390		390
	Travel		-		-		-
	Equipment & Furniture		-		-		-
	Subtotal		-		390		390
Abreindo Puertas							
	General Operations		-		500		500
	Travel		-		-		-
	Equipment & Furniture		-		-		-
	Subtotal		-		500		500

San Juan College
Exhibit 12 - Student Support - Restricted
Report of Actuals for Fiscal Year End 6/30/2022

		Original Budget FYE 2022		Final Budget FYE 2022		Estimated Actuals FYE 2022	
		FTE	Restricted	FTE	Restricted	FTE	Restricted
CARES Institutional - DOE							
	Faculty Salaries	-	-	-	-	-	-
	Professional	1.27	79,710	1.77	111,045	1.35	84,742
	Support	1.04	36,489	14.32	500,445	4.39	153,350
	Benefits		34,443		110,082		67,948
	General Operations		-		4,515,223		1,002,503
	Travel		-		-		-
	Equipment & Furniture		-		-		-
	Subtotal	2.31	150,642	16.09	5,236,795	5.74	1,308,543
CARES Strengthening Institution							
	Faculty Salaries	-	-	-	-	0.00	239
	Professional	-	-	-	-	0.49	30,638
	Support	-	-	-	-	0.16	5,711
	Benefits		-		-		18,968
	General Operations		-		1,953,665		431,236
	Travel		-		-		-
	Equipment & Furniture		-		-		-
	Subtotal	-	-	-	1,953,665	0.65	486,792
CARES Childcare Stabilization							
	General Operations		-		351,125		9,872
	Equipment & Furniture		-		-		-
	Subtotal		-		351,125		9,872
CCAMPIS							
	Professional	-	-	-	-	-	-
	Support	0.68	23,599	1.34	46,887	0.80	28,079
	Benefits		10,978	0.36	12,469		11,248
	General Operations		-		75,542		38,206
	Travel		-		4,470		2,137
	Equipment & Furniture		-		5,000		-
	Subtotal	0.68	34,577	1.70	144,368	0.80	79,670
Chevron Equity Diversity Incl							
	General Operations		-		29,351		-
	Travel		-		-		-
	Equipment & Furniture		-		-		-
	Subtotal		-		29,351		-
BP College Readiness Program							
	Professional	-	-	0.08	5,000	0.05	3,400
	Benefits		-		1,100		772
	General Operations		-		40,389		39,676
	Travel		-		-		-
	Equipment & Furniture		-		-		-
	Subtotal	-	-	0.08	46,489	0.05	43,848

San Juan College
Exhibit 12 - Student Support - Restricted
Report of Actuals for Fiscal Year End 6/30/2022

		Original Budget FYE 2022		Final Budget FYE 2022		Estimated Actuals FYE 2022	
		FTE	Restricted	FTE	Restricted	FTE	Restricted
CRRSAA - MSI	General Operations	-	-	-	-	-	-
	Subtotal	-	-	-	-	-	-
Displaced Workers CDL Training	General Operations	-	-	3,847	-	-	-
	Subtotal	-	-	3,847	-	-	-
Displaced Workers 2021	General Operations	-	-	37,014	13,171	-	-
	Subtotal	-	-	37,014	13,171	-	-
ECCA-Expanding CC Apprenticeships	Professional	0.67	42,317	0.46	28,776	0.45	28,211
	Benefits	-	25,924	-	17,161	-	21,705
	General Operations	-	-	-	8,727	-	6,454
	Travel	-	-	-	3,374	-	1,615
	Subtotal	0.67	68,241	0.46	58,038	0.45	57,985
ENLACE	Faculty	-	-	-	-	1.09	70,809
	Professional	1.12	70,282	1.12	70,282	0.50	31,507
	Support	0.87	30,486	0.91	31,819	1.24	43,306
	Benefits	-	43,280	-	43,210	-	21,247
	General Operations	-	-	-	21,190	-	2,838
	Travel	-	-	-	3,500	-	-
	Equipment & Furniture	-	-	-	-	-	-
	Subtotal	1.99	144,048	2.03	170,001	2.83	169,707
Literacy ARC ENLACE	Faculty	-	-	0.50	32,358	0.34	21,866
	Benefits	-	-	-	5,134	-	4,911
	General Operations	-	-	-	3,060	-	8,935
	Travel	-	-	-	1,744	-	-
	Subtotal	-	-	0.50	42,296	0.34	35,712
FAFSA Initiative	General Operations	-	-	-	1,297	-	3,909
	Travel	-	-	-	500	-	-
	Equipment & Furniture	-	-	-	17,776	-	12,485
	Subtotal	-	-	-	19,573	-	16,394
Fin. Aid & College Entrance Program	General Operations	-	-	-	3,756	-	-
	Travel	-	-	-	-	-	-
	Equipment & Furniture	-	-	-	-	-	-
	Subtotal	-	-	-	3,756	-	-

San Juan College
Exhibit 12 - Student Support - Restricted
Report of Actuals for Fiscal Year End 6/30/2022

		Original Budget FYE 2022		Final Budget FYE 2022		Estimated Actuals FYE 2022	
		FTE	Restricted	FTE	Restricted	FTE	Restricted
GEER							
	Professional	-	-	0.30	18,852	0.16	9,801
	Benefits		-		6,599		2,092
	General Operations		-		66,553		46,374
	Travel		-		-		-
	Equipment & Furniture		-		-		-
	Subtotal	-	-	0.30	92,004	0.16	58,267
Internships/Apprenticeships Native Students							
	Student Employees	-	-	2.56	22,000	0.44	3,803
	Benefits		-		3,000		-
	Subtotal	-	-	2.56	25,000	0.44	3,803
Kellogg - Working Families							
	Professional	-	-	-	-	-	-
	Support	-	-	-	-	-	-
	Benefits		-		-		-
	General Operations		-		5,271		4,573
	Travel		-		-		-
	Equipment & Furniture		-		-		-
	Subtotal	-	-	-	5,271	-	4,573
Pathways							
	Faculty Salaries	-	-	-	-	0.01	609
	Professional	2.79	175,530	0.88	55,316	0.88	55,316
	Support	0.99	34,710	0.24	8,390	0.26	9,140
	Benefits Budget		82,174		39,434		39,319
	General Operations		-		34,039		32,795
	Travel		-		53		53
	Equipment & Furniture		-		-		-
	Subtotal	3.79	292,414	1.12	137,232	1.15	137,232
Raytheon AISES Program							
	General Operations		-		1,094		-
	Travel		-		-		-
	Subtotal		-		1,094		-
SACNAS (Soc Adv Hisp/Chicano & Native Am							
	General Operations		-		1,000		-
	Travel		-		-		-
	Subtotal		-		1,000		-
SSS Program 20 - EDGE							
	Professional	1.76	110,818	2.31	145,381	1.61	101,112
	Support	0.51	17,702	0.98	34,370	0.90	31,442
	Benefits		40,026		58,318		37,720
	General Operations		-		96,682		60,857
	Travel		-		46,414		17,033
	Equipment & Furniture		-		-		-
	Subtotal	2.27	168,546	3.30	381,165	2.51	248,164

San Juan College
Exhibit 12 - Student Support - Restricted
Report of Actuals for Fiscal Year End 6/30/2022

		Original Budget FYE 2022		Final Budget FYE 2022		Estimated Actuals FYE 2022	
		FTE	Restricted	FTE	Restricted	FTE	Restricted
SSS Program 20 - STEM H							
	Professional	1.78	112,035	2.17	136,632	1.70	107,051
	Support	0.51	17,702	0.88	30,724	0.76	26,667
	Benefits		40,743		63,341		43,614
	General Operations		-		82,288		39,283
	Travel		-		20,214		16,645
	Equipment & Furniture		-		-		-
	Subtotal	2.29	170,480	3.05	333,199	2.47	233,260
TRIO Educational Opportunity							
	Professional	-	-	2.10	132,000	0.63	39,579
	Benefits		-		46,200		13,720
	General Operations		-		44,170		21,100
	Travel		-		9,680		9,123
	Subtotal	-	-	2.10	232,050	0.63	83,522
Veterans Affairs Reporting Fees							
	General Operations		-		10,322		600
	Subtotal		-		10,322		600
Veterans Center							
	General Operations		-		5,706		3,592
	Subtotal		-		5,706		3,592
Westmeath Veterans Center							
	General Operations		-		25,000		13,948
	Equipment & Furniture		-		-		6,108
	Subtotal		-		25,000		20,056
Grand Total		17.28	1,293,740	37.79	9,941,475	21.61	3,609,184

San Juan College
Exhibit 12A - Recap
Report of Actuals for Fiscal Year End 6/30/2022

	Original Budget FYE 2022				Final Budget FYE 2022				Estimated Actuals FYE 2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	0.00	-	0.00	-	0.00	-	1.41	91,383	0.00	-	1.91	123,411
Professional Salaries	28.52	1,792,426	11.58	728,013	28.52	1,792,426	13.94	876,284	25.87	1,626,165	10.03	630,130
Support Staff Salaries	32.63	1,139,903	5.69	198,914	33.11	1,156,777	19.51	681,635.00	37.81	1,320,991	9.24	322,785
Student Employees	3.73	32,000	0.00	-	3.61	31,000	2.56	22,000	1.45	12,477	0.44	3,803
Benefits		1,015,633		366,813		1,024,733		502,227		1,050,186		348,382
Waiver of Tuition		9,100		-		9,100		-		3,089		-
General Operating		1,133,671		-		1,133,601		7,613,922		1,053,314		2,085,759
Travel		57,530		-		56,733		121,152		24,759		74,777
Equipment		-		-		10,000		32,872		11,210		20,137
Total Expenditures	64.88	5,180,263	17.28	1,293,740	65.24	5,214,370	37.43	9,941,475	65.14	5,102,191	21.61	3,609,184
Transfers In/(Out)		32,000		-		34,767		-		18,438		-
Total Expenditures & Transfers		5,212,263		1,293,740		5,249,137		9,941,475		5,120,629		3,609,184

San Juan College
Exhibit 13 - Institutional Support - Unrestricted
Report of Actuals for Fiscal Year End 6/30/2022

		Original Budget FYE 2022		Final Budget FYE 2022		Estimated Actuals FYE 2022	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Business Office							
	Professional	8.52	535,684	8.52	535,684	9.65	606,745
	Support	8.61	300,748	8.61	300,748	5.96	208,143
	State Student Worker Wages	-	-	0.14	1,218	0.14	1,218
	Benefits		292,220		292,220		304,820
	General Operations		200,000		180,000		164,581
	Travel		5,400		5,400		2,864
	Equipment & Furniture		-		20,000		6,522
	Subtotal	17.13	1,334,052	17.27	1,335,270	15.75	1,294,893
Chief Strategic Initiatives							
	Professional	0.79	49,710	0.79	49,710	-	-
	Support	-	-	-	-	-	-
	Benefits		17,293		17,293		-
	General Operations		-		-		-
	Travel		-		-		-
	Equipment & Furniture		-		-		-
	Subtotal	0.79	67,003	0.79	67,003	-	-
College Board							
	Professional	-	-	-	-	0.12	7,410
	Benefits		-		-		531
	General Operations		32,000		32,000		16,585
	Travel		13,000		13,000		4,359
	Equipment & Furniture		-		-		-
	Subtotal	-	45,000	-	45,000	0.12	28,885
Department of Public Safety							
	Professional	2.05	128,702	2.05	128,702	2.71	170,640
	Support	14.84	518,533	14.84	518,533	12.83	448,180
	State Student Worker Wages	-	-	0.39	3,374	0.39	3,374
	Institutional Student Worker Wages	-	-	0.49	4,244	0.83	7,142
	Benefits		261,544		261,544		243,956
	General Operations		50,500		50,196		49,352
	Travel		3,100		100		-
	Equipment & Furniture		-		3,044		2,269
	Subtotal	16.89	962,379	17.78	969,737	16.77	924,913
Dues/Memberships							
	General Operations		41,200		41,200		29,676
	Travel		-		-		-
	Equipment & Furniture		-		-		-
	Subtotal		41,200		41,200		29,676

San Juan College
Exhibit 13 - Institutional Support - Unrestricted
Report of Actuals for Fiscal Year End 6/30/2022

		Original Budget FYE 2022		Final Budget FYE 2022		Estimated Actuals FYE 2022	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Employee Recruiting Pool							
	General Operations		80,000		125,700		113,814
	Travel		-		-		-
	Equipment & Furniture		-		-		-
	Subtotal		80,000		125,700		113,814
External Audit							
	General Operations		80,500		80,500		44,938
	Travel		-		-		-
	Equipment & Furniture		-		-		-
	Subtotal		80,500		80,500		44,938
Foundation							
	Professional	3.82	239,822	3.82	239,822	3.59	225,625
	Support	-	-	-	-	-	-
	Benefits		80,735		80,735		83,198
	General Operations		8,200		8,200		7,472
	Travel		2,000		2,000		-
	Equipment & Furniture		-		-		-
	Subtotal	3.82	330,757	3.82	330,757	3.59	316,295
Human Resources							
	Professional	7.69	483,196	7.69	483,196	7.85	493,585
	Support	2.16	75,569	2.25	78,731	2.38	83,152
	Institutional Student Worker Wages	-	-	0.54	4,640	0.56	4,771
	Benefits		186,623		187,108		207,057
	General Operations		130,000		127,088		26,615
	Travel		3,650		6,562		5,638
	Equipment & Furniture		-		-		-
	Subtotal	9.85	879,038	10.48	887,325	10.79	820,818
Inst Support Pooled Charges							
	Support	0.20	7,000	1.00	34,848	-	-
	State Student Worker Wages	0.82	7,000	0.05	408	-	-
	Institutional Student Worker Wages	5.83	50,000	-	-	-	-
	Benefits		110,121		173,290		88,742
	General Operations		914,225		937,507		718,632
	Travel		-		-		-
	Equipment & Furniture		-		-		-
	Subtotal	6.84	1,088,346	1.05	1,146,053	-	807,374

San Juan College
Exhibit 13 - Institutional Support - Unrestricted
Report of Actuals for Fiscal Year End 6/30/2022

		Original Budget FYE 2022		Final Budget FYE 2022		Estimated Actuals FYE 2022	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Institutional Research							
	Professional	3.38	212,141	3.38	212,141	3.33	209,035
	Support	-	-	-	-	-	-
	Benefits		66,321		66,321		77,781
	General Operations		25,500		148,000		103,650
	Travel		3,500		42,500		3,588
	Equipment & Furniture		-		-		-
	Subtotal	3.38	307,462	3.38	468,962	3.33	394,054
Legal Services							
	General Operations		200,000		200,000		80,145
	Travel		-		-		-
	Equipment & Furniture		-		-		-
	Subtotal		200,000		200,000		80,145
Marketing Pool							
	General Operations		334,400		365,758		302,097
	Travel		-		-		-
	Equipment & Furniture		-		9,985		12,366
	Subtotal		334,400		375,743		314,463
Other Administrative Costs							
	General Operations		70,000		70,000		134,027
	Travel		-		-		-
	Benefits		120,000		120,000		102,382
	Equipment & Furniture		-		-		-
	Subtotal		190,000		190,000		236,409
President's Office							
	Professional	4.94	310,474	4.94	310,474	4.55	286,186
	Support	-	-	0.17	6,000	0.01	222
	Benefits		114,265		114,265		110,330
	General Operations		36,525		38,025		50,113
	Travel		15,000		32,500		30,605
	Equipment & Furniture		100,000		69,642		19,388
	Subtotal	4.94	576,264	5.11	570,906	4.56	496,844
Public Information Office							
	Professional	5.21	327,290	5.21	327,290	4.84	304,478
	Support	-	-	-	-	-	-
	Institutional Student Worker Wages	-	-	0.60	5,116	0.99	8,537
	Benefits		124,666		124,666		112,058
	General Operations		72,300		42,115		48,308
	Travel		4,720		8,920		7,689
	Equipment & Furniture		-		-		-
	Subtotal	5.21	528,976	5.80	508,107	5.84	481,070

San Juan College
Exhibit 13 - Institutional Support - Unrestricted
Report of Actuals for Fiscal Year End 6/30/2022

		Original Budget FYE 2022		Final Budget FYE 2022		Estimated Actuals FYE 2022	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Purchasing		2.64	166,206	2.64	166,206	2.07	130,047
	Professional Support	-	-	-	-	1.21	42,120
	Benefits		65,215		65,215		63,676
	General Operations		7,820		7,820		2,822
	Travel		2,310		2,310		657
	Equipment & Furniture		-		-		-
	Subtotal	2.64	241,551	2.64	241,551	3.27	239,322
Grants Planning and Development		0.50	31,121	0.50	31,121	1.12	70,361
	Professional Support	-	-	-	-	0.07	2,513
	Benefits		11,333		11,333		24,949
	General Operations		5,000		7,500		8,153
	Travel		3,500		6,000		5,385
	Equipment & Furniture		-		-		-
	Subtotal	0.50	50,954	0.50	55,954	1.19	111,361
Title IX							
	General Operations		11,010		11,010		9,420
	Travel		1,880		1,880		-
	Equipment & Furniture		-		-		-
	Subtotal		12,890		12,890		9,420
Executive VP		2.53	158,929	2.53	158,929	2.61	164,350
	Professional Support	1.24	43,360	1.24	43,360	1.25	43,685
	Benefits		69,383		69,383		68,920
	General Operations		30,000		58,500		24,306
	Travel		9,250		10,750		8,858
	Equipment & Furniture		50,000		50,000		15,742
	Subtotal	3.77	360,922	3.77	390,922	3.87	325,861
VP for Learning		2.10	131,752	2.11	132,586	2.16	135,591
	Professional Support	1.15	40,278	1.15	40,278	0.84	29,181
	Benefits		50,222		50,414		43,002
	General Operations		27,000		51,000		31,572
	Travel		20,867		15,867		11,658
	Equipment & Furniture		-		3,000		-
	Subtotal	3.25	270,119	3.26	293,145	2.99	251,004

San Juan College
 Exhibit 13 - Institutional Support - Unrestricted
 Report of Actuals for Fiscal Year End 6/30/2022

VP for Student Services

Professional
 Support
 Benefits
 General Operations
 Travel
 Equipment & Furniture
 Subtotal

Grand Total

Original Budget FYE 2022		Final Budget FYE 2022		Estimated Actuals FYE 2022	
FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1.83	115,101	1.83	115,101	1.85	115,964
1.28	44,650	1.28	44,650	1.29	44,985
	55,342		55,342		54,934
	70,685		95,685		88,740
	17,500		17,500		5,540
	25,000		25,000		2,036
3.11	328,278	3.11	353,278	3.13	312,199
82.11	8,310,091	78.76	8,690,003	75.20	7,633,758

San Juan College
Exhibit 13 - Institutional Support - Restricted
Report of Actuals for Fiscal Year End 6/30/2022

BP SJC Restricted

General Operations
Travel
Furniture and Equipment
Subtotal

EEAC Foundation Food

General Operations
Travel
Furniture and Equipment
Subtotal

Employee Wellness

General Operations
Travel
Furniture and Equipment
Subtotal

PNM Navajo Workforce Training

General Operations
Travel
Furniture and Equipment
Subtotal

Grand Total

Original Budget FYE 2022		Final Budget FYE 2022		Estimated Actuals FYE 2022	
FTE	Restricted	FTE	Restricted	FTE	Restricted
	-		332,619		-
	-		-		-
	-		-		-
	-		332,619		-
	-		3,000		-
	-		-		-
	-		-		-
	-		3,000		-
	-		25,106		-
	-		-		-
	-		-		-
	-		25,106		-
	-		1,618		15
	-		-		-
	-		-		-
	-		1,618		15
-	-	-	362,343	-	15

San Juan College
Exhibit 13A - Recap
Report of Actuals for Fiscal Year End 6/30/2022

	Original Budget FYE 2022				Final Budget FYE 2022				Estimated Actuals FYE 2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-
Professional Salaries	45.98	2,890,128	0.00	-	46.00	2,890,962	0.00	-	46.46	2,920,017	0.00	-
Support Staff Salaries	29.72	1,038,138	0.00	-	30.55	1,067,148	0.00	-	25.82	902,182	0.00	-
Work Study Salaries	2.21	19,000	0.00	-	2.21	19,000	0.00	-	2.92	25,041	0.00	-
Benefits		1,682,307		-		1,682,499		-		1,579,360		-
Waiver of Tuition		6,630		-		6,630		-		6,976		-
Supplies and Expense		2,450,147		-		2,677,804		362,343		2,055,018		15
Travel		105,677		-		165,289		-		86,841		-
Equipment		175,000		-		180,671		-		58,323		-
Total Expenditures	77.91	8,367,027	0.00	-	78.76	8,690,003	0.00	362,343	75.20	7,633,758	0.00	15
Transfers (In)/Out		-		-		-		-		-		-
Total Expenditures & Transfers		8,367,027		-		8,690,003		362,343		7,633,758		15

San Juan College
Exhibit 14 - Physical Plant - Unrestricted
Report of Actuals for Fiscal Year End 6/30/2022

		Original Budget FYE 2022		Final Budget FYE 2022		Estimated Actuals FYE 2022	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Custodial - Main	Professional	0.88	55,476	0.88	55,476	0.99	62,252
	Support	32.62	1,139,470	32.62	1,139,470	26.85	937,900
	Benefits		460,414		460,414		370,084
	General Operations		121,000		111,000		87,279
	Travel		-		-		42
	Equipment & Furniture		-		-		-
	Subtotal	33.50	1,776,360	33.50	1,766,360	27.84	1,457,557
Grounds - Main	Professional	0.68	42,630	0.68	42,630	0.68	42,950
	Support	3.60	125,929	4.38	152,985	4.44	155,242
	Benefits		71,364		75,050		77,423
	General Operations		64,975		62,175		59,500
	Travel		-		1,420		373
	Equipment & Furniture		-		1,380		1,380
	Subtotal	4.28	304,898	5.06	335,640	5.13	336,868
Insurance	General Operations		640,000		640,000		543,304
	Subtotal		640,000		640,000		543,304
Locksmith Services	Support	1.16	40,656	1.16	40,656	1.20	41,802
	Benefits		21,676		21,676		21,685
	General Operations		8,100		8,100		6,325
	Travel		-		-		-
	Equipment & Furniture		-		-		1,039
	Subtotal	1.16	70,432	1.16	70,432	1.20	70,851
Maintenance - Main	Professional	1.84	115,550	1.84	115,550	1.85	116,415
	Support	6.00	209,752	6.00	209,752	6.12	213,725
	Benefits		136,461		136,461		144,681
	General Operations		474,500		460,614		369,151
	Travel		-		-		29
	Equipment & Furniture		-		23,886		17,945
	Subtotal	7.84	936,263	7.84	946,263	7.97	861,946

San Juan College
Exhibit 14 - Physical Plant - Unrestricted
Report of Actuals for Fiscal Year End 6/30/2022

		Original Budget FYE 2022		Final Budget FYE 2022		Estimated Actuals FYE 2022	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Maintenance-30th Street	General Operations		25,000		25,000		22,018
	Subtotal		25,000		25,000		22,018
Physical Plant Administration	Professional	3.24	203,904	3.24	203,904	3.27	205,634
	Support	2.14	74,804	2.14	74,804	2.00	70,005
	State Student Worker Wages	-	-	0.01	105	0.01	104
	Institutional Student Worker Wages	-	-	0.16	1,337	0.16	1,336
	Benefits		108,353		108,353		107,780
	General Operations		11,400		11,400		7,250
	Travel		1,750		1,750		246
	Equipment & Furniture		-		-		-
	Subtotal	5.39	400,211	5.55	401,653	5.44	392,355
Physical Plant Pooled Charge	Support	0.86	30,000	0.44	15,216	0.00	-
	State Student Worker Wages	0.47	4,000	0.45	3,895	0.00	-
	Institutional Student Worker Wages	1.17	10,000	1.01	8,663	0.00	-
	Benefits		104,611		100,925		51,590
	General Operations		518,782		518,782		390,413
	Travel		-		-		-
	Equipment & Furniture		-		-		-
	Subtotal	2.49	667,393	1.90	647,481	0.00	442,003
San Juan College East	General Operations		25,000		25,000		15,992
	Travel		-		-		-
	Equipment & Furniture		-		-		-
	Subtotal		25,000		25,000		15,992

San Juan College
Exhibit 14 - Physical Plant - Unrestricted
Report of Actuals for Fiscal Year End 6/30/2022

Utilities - 30th Street

General Operations
Subtotal

Utilities - Hutton

General Operations
Subtotal

Utilities - Main

General Operations
Subtotal

30th Street Education Center

Support
Benefits
General Operations
Equipment & Furniture
Subtotal

Grand Total

Original Budget FYE 2022		Final Budget FYE 2022		Estimated Actuals FYE 2022	
FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
	4,000		4,000		30,262
	4,000		4,000		30,262
	30,000		30,000		38,758
	30,000		30,000		38,758
	1,400,000		1,400,000		1,502,463
	1,400,000		1,400,000		1,502,463
1.10	38,337	1.10	38,337	0.59	20,681
	15,042		15,042		8,004
	62,000		62,000		146,251
	-		-		2,478
1.10	115,379	1.10	115,379	0.59	177,414
55.76	6,394,936	56.11	6,407,208	48.17	5,891,791

San Juan College
Exhibit 14A - Recap
Report of Actuals for Fiscal Year End 6/30/2022

	Original Budget FYE 2022				Final Budget FYE 2022				Estimated Actuals FYE 2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	0.00	-	-	-	0.00	-	-	-	0.00	-	-	-
Professional Salaries	6.64	417,560	-	-	6.64	417,560	-	-	6.80	427,251	-	-
Support Staff Salaries	47.49	1,658,948	-	-	47.84	1,671,220	-	-	41.20	1,439,355	-	-
Student Wages	1.63	14,000	-	-	1.63	14,000	-	-	0.17	1,440	-	-
Benefits		912,291	-	-		912,291	-	-		776,683	-	-
Waiver of Tuition		5,630	-	-		5,630	-	-		4,564	-	-
Supplies and Expense		3,384,757	-	-		3,358,071	-	-		3,218,965	-	-
Travel		1,750	-	-		3,170	-	-		691	-	-
Equipment		-	-	-		25,266	-	-		22,842	-	-
Total Expenditures	55.76	6,394,936	0.00	-	56.11	6,407,208	0.00	-	48.17	5,891,791	0.00	-
Transfers (In)/Out		-	-	-		-	-	-		-	-	-
Total Expense & Transfers		6,394,936	-	-		6,407,208	-	-		5,891,791	-	-

San Juan College
Exhibit 15 - Student Social & Cultural Activities
Report of Actuals for Fiscal Year End 6/30/2022

	Original Budget FYE 2022				Final Budget FYE 2022				Estimated Actuals FYE 2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Other Sources		-		-		1,190		-		19,324		-
Total Revenue		-		-		1,190		-		19,324		-
Beginning Balance		85,381		-		90,546				89,956		-
Total Available		85,381		-		91,736		-		109,280		-
Salaries and Benefits		-		-		-		-		404		-
Supplies and Expense		2,000		-		94,503		-		20,885		-
Travel		-		-		2,000		-		676		-
Equipment		-		-		-		-		-		-
Total Expense		2,000		-		96,503		-		21,965		-
Transfers (In)/Out		(2,000)		-		(4,767)				(4,038)		-
Ending Balance		85,381		-		-		-		91,353		-

San Juan College
Exhibit 17A - Public Service
Report of Actuals for Fiscal Year End 6/30/2022

	Original Budget FYE 2022				Final Budget FYE 2022				Estimated Actuals FYE 2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Beginning Balance		-		47,244		-		1,296		-		1,296
Sales and Services		47,939		-		63,439		121,194		50,958		94,724
Private Gifts, Grants and Contracts		-		68,282		-		693,815		-		310,121
Federal Government Grants and Contracts		-		122,209		-		1,260,820		-		593,345
State Government Grants and Contracts		-		229,611		-		456,486		-		521,364
State Appropriation		-		-		-		-		-		-
Other Sources		123,000		-		123,000		-		229,048		-
Total Revenue	0.00	170,939	0.00	420,102	0.00	186,439	0.00	2,532,315	0.00	280,006	0.00	1,519,554
Total Available		170,939		467,346		186,439		2,533,611		280,006		1,520,850
Faculty Salaries	0.00	-	0.00	-	0.00	-	0.00	-	0.00	150	0.00	-
Professional Salaries	4.47	280,890	4.23	265,689	4.47	280,890	9.56	600,820	2.87	180,268	6.84	429,736
Support Staff Salaries	3.75	131,011	1.39	48,604	3.75	131,011	1.87	65,324	5.36	187,233	3.61	125,996
Student Salaries	1.97	16,912	0.00	-	1.97	16,912	0.00	-	1.45	12,430	0.00	-
Benefits		205,174		105,809		205,174		202,603		131,865		171,635
Waiver of Tuition		2,160		-		2,160		-		991		-
Supplies and Expense		352,688		-		393,262		1,364,617		298,559		585,007
Travel		4,440		-		3,210		33,417		3,121		3,337
Equipment		-		-		6,156		265,534		1,208		203,843
Total Expense	10.19	993,275	5.62	420,102	10.19	1,038,775	11.43	2,532,315	9.68	815,825	10.44	1,519,554
Transfers (In)/Out		(822,336)				(852,336)				(535,819)		
Net Excess/(Deficit)		-		47,244		-		1,296		-		1,296

San Juan College
Exhibit 18 - Internal Service
Report of Actuals for Fiscal Year End 6/30/2022

	Original Budget FYE 2022				Final Budget FYE 2022				Estimated Actuals FYE 2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Sales and Services		6,089		-		6,089		-		5,705		-
Private Gifts, Grants and Contracts		-		3,000		-		3,000		-		3,265
Federal Government Grants and Contracts		-		-		-		-		-		-
State Government Grants and Contracts		-		-		-		-		-		-
Local Grants and Contracts		-		-		-		-		-		-
Other Sources		6,079,562		-		6,217,395		-		5,541,009		-
Total Revenue		6,085,651		3,000		6,223,484		3,000		5,546,714		3,265
Faculty Salaries	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-
Professional Salaries	17.21	1,081,750	0.00	-	17.21	1,081,750	0.00	-	15.57	978,471	0.00	-
Support Staff Salaries	19.66	686,762	0.00	-	19.66	686,762	0.00	-	19.73	689,199	0.00	-
Student Salaries	2.10	18,000	0.00	-	2.10	18,000	0.00	-	0.39	3,345	0.00	-
Salary and Benefits Contingency		-		-		-		-		-		-
Benefits		724,389		-		724,389		-		628,984		-
Waiver of Tuition		3,760		-		3,760		-		1,653		-
Supplies and Expense		3,546,740		3,000		3,525,740		3,000		3,206,974		3,265
Travel		24,250		-		24,215		-		11,410		-
Equipment		-		-		158,868		-		26,678		-
Total Expense	38.97	6,085,651	0.00	3,000	38.97	6,223,484	0.00	3,000	35.68	5,546,714	0.00	3,265
Transfers (In)/Out		-				-				-		
Net Excess/Deficit		-		-		-		-		-		-

San Juan College
Exhibit 19 - Student Aid
Report of Actuals for Fiscal Year End 6/30/2022

	Original Budget FYE 2022				Final Budget FYE 2022				Estimated Actuals FYE 2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Beginning Balance		845		-		845		-		845		(21,459)
Sales and Services		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		1,700,000		-		1,700,000		-		1,463,804
Federal Government Grants and Contracts		-		13,380,935		-		21,189,208		-		17,477,959
State Government Grants and Contracts		-		737,645		-		1,331,781		-		1,463,279
Local Grants and Contracts		-		-		-		-		-		-
State Appropriations		-		-		-		-		-		-
Total Revenue		-		15,818,580		-		24,220,989		-		20,405,042
Total Available		845		15,818,580		845		24,220,989		845		20,383,583
Federal Work Study Salaries	-	-	21.99	188,704	-	-	21.99	188,704	-	-	31.91	273,817
State Work Study Salaries	-	-	29.33	251,645	-	-	27.74	238,000	-	-	24.70	211,939
Student Aid		107,275		15,378,231		107,275		23,794,285		20,525		19,897,827
Total Expense	0.00	107,275	51.32	15,818,580	0.00	107,275	49.73	24,220,989	0.00	20,525	56.61	20,383,583
Transfers (In)/Out		(107,275)				(107,275)				(20,525)		
Ending Balance		845		-		845		-		845		-

San Juan College
Exhibit 20 Auxiliary Enterprises
Report of Actuals for Fiscal Year End 6/30/2022

Human Health and Performance Center

	Original Budget FYE 2022				Final Budget FYE 2022				Estimated Actuals FYE 2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Sales and Services		327,000		-		327,000		-		343,447		-
Other		371,532		-		371,532		-		326,601		-
Total Revenue		698,532		-		698,532		-		670,048		-
Beginning Balance		693		-		693		-		693		-
Total Available		699,225		-		699,225		-		670,741		-
Professional Salaries	4.06	255,135	0.00	-	4.06	255,135	0.00	-	3.51	220,761	0.00	-
Support Staff Salaries	9.27	323,846	0.00	-	9.27	323,846	0.00	-	11.25	392,918	0.00	-
Student Worker	0.00	-	0.00	-	0.00	-	0.00	-	0.05	470	0.00	-
Benefits		144,058		-		144,058		-		179,277		-
Waiver of Tuition		-		-		-		-		-		-
General Operating		226,647		-		222,947		-		203,455		-
Travel		-		-		2,700		-		528		-
Equipment		41,240		-		42,240		-		47,147		-
Transfer(In)Out		(292,394)		-		(292,394)		-		(371,674)		-
Total Expenses	13.33	698,532	0.00	-	13.33	698,532	0.00	-	14.81	672,882	0.00	-
Ending Balance		693		-		693		-		(2,141)		-
SJC Bookstore												
	Original Budget FYE 2022				Revised Budget FYE 2022				Proposed Budget FYE 2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Sales and Services		2,715,000		-		2,715,000		-		2,127,940		-
Other		36,000		-		36,000		-		127,083		-
Total Revenue		2,751,000		-		2,751,000		-		2,255,023		-
Beginning Balance		1,580,839		-		1,733,186		-		1,891,983		-
Total Available		4,331,839		-		4,484,186		-		4,147,006		-
Professional Salaries	1.55	97,217	0.00	-	1.55	97,217	0.00	-	1.56	97,946	0.00	-
Support Staff Salaries	4.83	168,720	0.00	-	4.83	168,720	0.00	-	4.36	152,388	0.00	-
Benefits		84,488		-		84,488		-		90,547		-
Waiver of Tuition		-		-		-		-		-		-
Gernal Operating		2,398,075		-		2,398,075		-		1,904,049		-
Travel		2,500		-		2,500		-		2,794		-
Equipment		-		-		-		-		8,380		-
Transfer(In)Out		-		-		-		-		-		-
Total Expenses	6.38	2,751,000	0.00	-	6.38	2,751,000	0.00	-	5.92	2,256,104	0.00	-
Ending Balance		1,580,839		-		1,733,186		-		1,890,902		-

SJC Dining Services

	Original Budget FYE 2022				Revised Budget FYE 2022				Proposed Budget FYE 2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Sales and Services		-		-		-		-		-		-
Other		-		-		550,000		-		317,046		-
Total Revenue		-		-		550,000		-		317,046		-
Beginning Balance		14		-		14		-		14		-
Total Available		14		-		550,014		-		317,060		-
Professional Salaries	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-
Support Staff Salaries	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-
Benefits		-		-		-		-		-		-
Waiver of Tuition		-		-		-		-		-		-
General Operating		125,000		-		675,000		-		485,311		-
Travel		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Transfer(In)Out		(125,000)		-		(125,000)		-		(168,251)		-
Total Expenses	0.00		0.00	-	0.00	550,000	0.00	-	0.00	317,060	0.00	-
Ending Balance		14		-		14		-		-		-
Student Housing												
	Original Budget FYE 2022				Revised Budget FYE 2022				Proposed Budget FYE 2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Sales and Services		-		-		-		-		-		-
Other		-		-		-		-		-		-
Total Revenue		-		-		-		-		-		-
Beginning Balance		-		-		-		-		-		-
Total Available		-		-		-		-		-		-
Professional Salaries	0.00	-	0.00	-	0.00	-	0.00	-	0.11	6,973	0.00	-
Support Staff Salaries	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-
Benefits		-		-		-		-		1,590		-
Waiver of Tuition		-		-		-		-		-		-
General Operating		-		-		130,700		-		6,785		-
Travel		-		-		4,300		-		-		-
Equipment		-		-		50,000		-		1,680		-
Transfer(In)Out		-		-		(185,000)		-		(17,028)		-
Total Expenses	0.00		0.00	-	0.00	-	0.00	-	0.11	-	0.00	-
Ending Balance		-		-		-		-		-		-

Total Auxiliary	Original Budget FYE 2022				Revised Budget FYE 2022				Proposed Budget FYE 2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Sales and Services		3,042,000		-		3,042,000		-		2,471,387		-
Other		407,532		-		957,532		-		770,730		-
Total Revenue		3,449,532		-		3,999,532		-		3,242,117		-
Beginning Balance		1,581,546		-		1,733,892		-		1,892,690		-
Total Available		5,031,078		-		5,733,424		-		5,134,807		-
Professional Salaries	5.61	352,352	0.00	-	5.61	352,352	0.00	-	5.18	325,680	0.00	-
Support Staff Salaries	14.10	492,566	0.00	-	14.10	492,566	0.00	-	15.61	545,306	0.00	-
Student Worker	0.00	-	0.00	-	0.00	-	0.00	-	0.00	470	0.00	-
Benefits		228,546		-		228,546		-		271,414		-
Waiver of Tuition		-		-		-		-		-		-
General Operating		2,749,722		-		3,426,722		-		2,599,600		-
Travel		2,500		-		9,500		-		3,322		-
Equipment		41,240		-		92,240		-		57,207		-
Transfer(In)Out		(417,394)		-		(602,394)		-		(556,953)		-
Total Expenses		3,449,532		-		3,999,532		-		3,246,046		-
Ending Balance	19.71	1,581,546	0.00	-	19.71	1,733,892	0.00	-	20.85	1,888,761	0.00	-

San Juan College
Exhibit 22 - Independent Operations
Report of Actuals for Fiscal Year End 6/30/2022

	Original Budget FYE 2022				Final Budget FYE 2022				Estimated Actuals FYE 2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Sales and Services		5,000		-		5,000		-		18,949		-
State Government Grants and Contracts		-		-		-		-		-		-
Other Sources		225,000		-		275,000		-		225,616		-
Total Revenue		230,000		-		280,000		-		244,565		-
Beginning Balance		547,605		-		582,605		-		725,207		-
Total Available		777,605		-		862,605		-		969,772		-
Faculty Salaries		-		-		-		-		-		-
Professional Salaries		-		-		-		-		-		-
Support Staff Salaries	-	-	-	-	-	-	-	-	0.05	1,680	-	-
Benefits		-		-		-		-		95		-
Supplies and Expense		75,000		-		125,000		-		93,237		-
Travel		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Fringe Benefits		-		-		-		-		-		-
Waiver of Tuition		-		-		-		-		-		-
Total Expense	-	75,000	-	-	-	125,000	-	-	0.05	95,012	-	-
Transfers (In)/Out		-		-		-		-		-		-
Ending Balance		702,605		-		737,605		-		874,760		-

San Juan College
Exhibit I - Capital Outlay
Report of Actuals for Fiscal Year End 6/30/2022

	Original Budget FYE 2022	Final Budget FYE 2022	Estimated Actuals FYE2022
Revenues			
Interest on Investments	-	-	1,100
State GO Bond and STB Bond	3,500,000	3,800,000	577,572
Local GO Bond	-	-	-
Other Sources	1,575,000	1,662,950	701,788
Total Revenues	5,075,000	5,462,950	1,280,460
Beginning Balance	13,915,463	529,149	9,804,093
Total Available	18,990,463	5,992,099	11,084,553
Expenditures			
Major Projects	18,592,832	19,205,782	9,975,257
Minor Capital Outlay	-	-	-
Total Expenditures	18,592,832	19,205,782	9,975,257
Transfers in (Out)			
Instruction and General	1,517,832	1,742,832	241,150
Auxilliaries	-	-	-
Renewals and Replacements	-	-	-
Total Transfers	1,517,832	1,742,832	241,150
Ending Balance	1,915,463	(11,470,851)	1,350,446

San Juan College
Exhibit II - Renewals and Replacements
Report of Actuals for Fiscal Year End 6/30/2022

	Original Budget FYE 2022	Final Budget FYE 2022	Estimated Actuals FYE 2022
Revenues			
Interest on Investments	-	-	5,802
State Demo Funding	-	-	-
State Appropriation	-	-	-
Total Revenues	-	-	5,802
Beginning Balance	2,309,273	1,713,692	1,728,914
Total Available	2,309,273	1,713,692	1,734,716
Expenditures	2,885,000	3,135,000	2,164,522
Transfers in (Out)	575,727	825,727	852,966
Ending Balance	-	(595,581)	423,160

San Juan College
Exhibit III - Retirement of Indebtedness
Report of Actuals for Fiscal Year End 6/30/2022

	Original Budget FYE 2022	Final Budget FYE 2022	Estimated Actuals FYE 2022
Revenues			
Interest on Investments	-	-	-
Property Tax	1,614,056	1,614,056	1,945,811
Production Tax	142,044	167,044	390,867
Total Revenues	1,756,100	1,781,100	2,336,678
Beginning Balance	2,057,343	3,076,114	2,341,909
Total Available	3,813,443	4,857,214	4,678,587
Expenditures			
Principal and Interest	2,250,295	2,275,295	2,706,603
Transfers in (Out)	494,195	494,195	494,195
Ending Balance	2,057,343	3,076,114	2,466,179

San Juan College
Exhibit a - Summary of Current Funds Revenue by Source
Report of Actuals for Fiscal Year End 6/30/2022

	Original Budget FYE 2022		Final Budget FYE 2022		Estimated Actuals FYE 2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Tuition and Fees						
Instruction and General	10,311,741	-	10,311,741	24,178	9,796,901	14,431
Student Social and Cultural Activities	-	-	-	-	-	-
Public Service	-	-	-	-	-	-
Student Aid, Grants, Stipends	-	-	-	-	-	-
Auxiliary Enterprises	-	-	-	-	-	-
Independent Operations	-	-	-	-	-	-
State Government Appropriations						
Instruction and General	25,620,100	-	25,773,500	97,144	25,773,500	48,051
Student Social and Cultural Activities	-	-	-	-	-	-
Public Service	-	-	-	-	-	-
Student Aid, Grants, Stipends	-	-	-	-	-	-
Auxiliary Enterprises	-	-	-	-	-	-
Independent Operations	-	-	-	-	-	-
Local Government Appropriations						
Instruction and General	14,653,007	-	14,653,007	-	16,097,148	-
Student Social and Cultural Activities	-	-	-	-	-	-
Public Service	-	-	-	-	-	-
Student Aid, Grants, Stipends	-	-	-	-	-	-
Auxiliary Enterprises	-	-	-	-	-	-
Independent Operations	-	-	-	-	-	-
Federal Government Grants and Contracts						
Instruction and General	-	977,898	-	10,662,992	-	3,614,684
Student Social and Cultural Activities	-	-	-	-	-	-
Public Service	-	122,209	-	1,260,820	-	593,345
Student Aid, Grants, Stipends	-	13,380,935	-	21,189,208	-	17,477,959
Auxiliary Enterprises	-	-	-	-	-	-
Independent Operations	-	-	-	-	-	-
State Government Grants and Contracts						
Instruction and General	190,000	315,842	190,000	920,014	143,680	729,625
Student Social and Cultural Activities	-	-	-	-	-	-
Public Service	-	229,611	-	456,486	-	521,364
Student Aid, Grants, Stipends	-	737,645	-	1,331,781	-	1,463,279
Auxiliary Enterprises	-	-	-	-	-	-
Independent Operations	-	-	-	-	-	-

San Juan College
Exhibit a - Summary of Current Funds Revenue by Source
Report of Actuals for Fiscal Year End 6/30/2022

	Original Budget FYE 2022		Final Budget FYE 2022		Estimated Actuals FYE 2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Private Gifts, Grants and Contracts						
Instruction and General	-	104,403	-	1,020,024	-	341,843
Student Social and Cultural Activities	-	-	-	-	-	-
Public Service	-	68,282	-	693,815	-	310,121
Internal Service	-	3,000	-	3,000	-	3,265
Student Aid, Grants, Stipends	-	1,700,000	-	1,700,000	-	1,463,804
Auxiliary Enterprises	-	-	-	-	-	-
Independent Operations	-	-	-	-	-	-
Sales and Services						
Instruction and General	411,500	-	472,873	-	328,060	-
Student Social and Cultural Activities	-	-	-	-	-	-
Public Service	47,939	-	63,439	121,194	50,958	94,724
Internal Service	6,089	-	6,089	-	5,705	-
Student Aid, Grants, Stipends	-	-	-	-	-	-
Auxiliary Enterprises	3,042,000	-	3,042,000	-	2,471,387	-
Independent Operations	5,000	-	5,000	-	18,949	-
Other Sources						
Instruction and General	2,147,320	-	4,537,853	357,725	1,058,730	-
Student Social and Cultural Activities	-	-	1,190	-	19,324	-
Public Service	123,000	-	123,000	-	229,048	-
Internal Service	6,079,562	-	6,217,395	-	5,541,009	-
Student Aid, Grants, Stipends	-	-	-	-	-	-
Auxiliary Enterprises	407,532	-	957,532	-	770,730	-
Independent Operations	225,000	-	275,000	-	225,616	-
Total Current Funds Revenue						
Instruction and General	53,333,668	1,398,143	55,938,974	13,082,077	53,198,019	4,748,634
Student Social and Cultural Activities	-	-	1,190	-	19,324	-
Public Service	170,939	420,102	186,439	2,532,315	280,006	1,519,554
Internal Service	6,085,651	3,000	6,223,484	3,000	5,546,714	3,265
Student Aid, Grants, Stipends	-	15,818,580	-	24,220,989	-	20,405,042
Auxiliary Enterprises	3,449,532	-	3,999,532	-	3,242,117	-
Independent Operations	230,000	-	280,000	-	244,565	-
Grand Total	63,269,790	17,639,825	66,629,619	39,838,381	62,530,745	26,676,495

San Juan College
Exhibit b - Salary Summary
Report of Actuals for Fiscal Year End 6/30/2022

	Original Budget FYE 2022		Final Budget FYE 2022		Estimated Actuals FYE 2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Faculty Salaries						
Instruction	13,539,252	80,947	13,520,718	120,699	12,917,429	116,220
Academic Support	28,000	-	33,138	-	34,774	1,191
Student Support	-	-	-	58,600	-	52,996
Institutional Support	-	-	834	-	-	-
Physical Plant	-	-	-	-	-	-
Student Social & Cultural Activities	-	-	-	-	200	-
Public Service	-	-	-	-	150	-
Internal Service	-	-	-	-	-	-
Student Aid	-	-	-	-	-	-
Independent Operations	-	-	-	-	-	-
Auxiliary Enterprises	-	-	-	-	-	-
Professional Salaries						
Instruction	1,038,096	-	1,038,096	78,778	997,043	40,016
Academic Support	1,380,048	-	1,380,048	-	1,431,896	-
Student Support	1,792,426	728,013	1,792,426	838,710	1,626,165	666,407
Institutional Support	2,890,128	-	2,890,128	-	2,920,017	-
Physical Plant	417,560	-	417,560	-	427,251	-
Public Service	280,890	265,689	280,890	600,820	180,268	429,736
Internal Service	1,081,750	-	1,081,750	-	978,471	-
Student Aid	-	-	-	-	-	-
Independent Operations	-	-	-	-	-	-
Auxiliary Enterprises	352,352	-	352,352	-	325,680	-
Support Staff Salaries						
Instruction	1,122,080	-	1,132,853	25,577	927,797	18,686
Academic Support	974,326	-	977,359	8,400	835,739	1,500
Student Support	1,139,903	198,914	1,156,777	681,555	1,320,991	313,617
Institutional Support	1,038,138	-	1,067,148	-	902,182	-
Physical Plant	1,658,948	-	1,671,220	-	1,439,355	-
Public Service	131,011	48,604	131,011	65,324	187,233	125,996
Internal Service	686,762	-	686,762	-	689,199	-
Student Aid	-	-	-	-	-	-
Independent Operations	-	-	-	-	1,680	-
Auxiliary Enterprises	492,566	-	492,566	-	545,306	-

San Juan College
Exhibit b - Salary Summary
Report of Actuals for Fiscal Year End 6/30/2022

	Original Budget FYE 2022		Final Budget FYE 2022		Estimated Actuals FYE 2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Student Salaries						
Instruction	68,000	-	65,588	-	15,026	-
Academic Support	20,000	-	20,000	-	26,663	-
Student Support	32,000	-	31,000	22,000	12,477	3,803
Institutional Support	19,000	-	19,000	-	25,041	-
Physical Plant	14,000	-	14,000	-	1,440	-
Public Service	16,912	-	16,912	-	12,430	-
Internal Service	18,000	-	18,000	-	3,345	-
Student Aid	-	440,349	-	426,704	-	485,756
Independent Operations	-	-	-	-	-	-
Auxiliary Enterprises	-	-	-	-	470	-
Grand Total	30,232,148	1,762,516	30,288,136	2,927,167	28,785,718	2,255,924
Summaries of Total Salaries						
Instruction	15,767,428	80,947	15,757,255	225,054	14,857,295	174,922
Academic Support	2,402,374	-	2,410,545	8,400	2,329,072	2,691
Student Support	2,964,329	926,927	2,980,203	1,600,865	2,959,633	1,036,823
Institutional Support	3,947,266	-	3,977,110	-	3,847,240	-
Physical Plant	2,090,508	-	2,102,780	-	1,868,046	-
Student Social & Cultural Activities	-	-	-	-	200	-
Public Service	428,813	314,293	428,813	666,144	380,081	555,732
Internal Service	1,786,512	-	1,786,512	-	1,671,015	-
Student Aid	-	440,349	-	426,704	-	485,756
Independent Operations	-	-	-	-	1,680	-
Auxiliary Enterprises	844,918	-	844,918	-	871,456	-
Grand Total	30,232,148	1,762,516	30,288,136	2,927,167	28,785,718	2,255,924

San Juan College
Exhibit c - Proposed Salary Increases
Report of Actuals for Fiscal Year End 6/30/2022

Estimated Actual Average Salary Increase

Returning Faculty	2.25%
Adjunct Faculty	7.00%
Returning Professional Staff	2.25%
Returning Support Staff	2.25%
Students	0.00%

San Juan College**Exhibit d - Tuition, Summer Sessions, Required Fees, Etc.****Report of Actuals for Fiscal Year End 6/30/2022****Regular Semester**

Undergraduate Tuition

Part-time Student (Hourly Rate)

Resident In-District

52.00

52.00

Resident Out-of District

52.00

52.00

Non-Resident/International On-Line

164.00

164.00

International On-Campus

364.00

364.00

Full-time Student (15 hours per Semester)

Resident In-District

780.00

780.00

Resident Out-of District

780.00

780.00

Non-Resident/International On-Line

2,460.00

2,460.00

International On-Campus

5,460.00

5,460.00

Summer Semester

Resident In-District

52.00

52.00

Resident Out-of District

52.00

52.00

Non-Resident/International On-Line

164.00

164.00

International On-Campus

364.00

364.00

Required Fees

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

185.00

185.00

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

77.50

77.50

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

305.00

305.00

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

137.50

137.50

International On-Campus

305.00

305.00

Additional Student Fee per Credit Hour

1.50

1.50

Total Tuition and Required Fees

Full-time Undergraduate

Resident In-District

987.50

987.50

Resident Out-of District

987.50

987.50

Non-Resident/International On-Line

2,787.50

2,787.50

International On-Campus

5,787.50

5,787.50

Room Rates per semester

Maximum Rate

N/A

N/A

Minimum Rate

N/A

N/A

Board Rates per semester

Maximum Rate

N/A

N/A

Minimum Rate

N/A

N/A

San Juan College
Exhibit e - Salaries for Principal Officers
Report of Actuals for Fiscal Year End 6/30/2022

	Final Budget FYE 2022	Estimated Actuals FYE 2022
Exhibit 10		
Workforce Development		
Associate Vice President	111,593	109,155
Exhibit 11		
Instructional Administration		
Associate VP for Learning	111,593	109,155
Deans of Academic Administration		
Dean of Business & Computer Science	99,869	97,687
Dean of Energy	100,729	98,528
Dean of Health Sceinces	99,892	97,710
Dean of Humanities	98,880	96,720
Dean of Math, Engineering & Science	103,010	100,760
Dean of Trades & Technology	98,880	94,174
Exhibit 12		
Dean of Students		
Dean of Students	88,863	86,922
Exhibit 13		
President		
President	208,324	203,773
Chief Business Officer		
Executive Vice President	163,696	160,120
Chief Instuctional Officer		
VP for Learning	135,705	132,740
Chief Student Services Officer		
VP for Student Services	118,554	115,964
Chief Human Resources Officer		
AVP for Human Resources and Legal Services	118,384	115,798
IR and Strategic Planning		
Senior Director	100,868	81,853
Exhibit 18		
Chief Information Officer		
CIO	135,909	132,940