

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

	FY23 Original Approved Budget				FY23 Final Approved Budget				FY23 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SALES & SERVICE REVENUE		6,477				6,477				5,992		
Other Sources												282,178
TOTAL REVENUE	-	6,477	-	-	-	6,477	-	-	-	5,992	-	282,178
BEGINNING BALANCE						-				-		
TOTAL AVAILABLE	-	6,477	-	-	-	6,477	-	-	-	5,992	-	282,178
SUMMARY OF EXPENDITURES:												
Professional Salaries	12.00	1,012,908			12.00	1,012,908			12.00	907,270		
Secretarial/Clerical Salaries	1.00	44,118			1.00	44,118			1.00	23,755		
Technical Salaries	12.81	655,223			12.81	655,222			12.81	503,780		
Other Salaries	-	-			-	77,372			-	4,715		
Student Employees	-	19,287			-	19,287			-	7,739		
Supplies & Expenses		2,134,245				2,134,245		-		1,484,162		17,788
Travel		-				-				16,765		
Equipment		-				-				7,290		264,390
Maintenance		-				-				-		
Fringe Benefits		633,532				662,160				521,138		
Internal Service Pool		-				-				(491)		
TOTAL EXPENDITURES	25.81	4,499,313	-	-	25.81	4,605,313	-	-	25.81	3,476,122	-	282,178
INTERNAL SERVICE CHARGES:												
Instruction		2,201,490				2,253,430				1,700,364		
Academic Support		404,355				413,895				312,312		
Student Services		494,212				505,872				381,714		
Institutional Support		831,175				850,785				641,974		
Oper & Maint of Plant		561,605				574,855				433,766		
Student Social & Cultural												
Public Service												
Internal Service Dept.												
Auxiliary Enterprises												
Plant Funds												
TOTAL INT SERV CHARGES	-	4,492,836	-	-	-	4,598,836	-	-	-	3,470,130	-	-
BALANCE BEFORE TRANSFER		(0)		-		0		-		(0)		0
TRANSFER IN (OUT)												
ENDING BALANCE		(0)		-		0		-		(0)		0



Report of Actuals (ROA)

FY 22-23

(July 1, 2022 thru June 30, 2023)

SANTA FE COMMUNITY COLLEGE
Operating Budget

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

	FY23 Original Approved Budget				FY23 Final Approved Budget				FY23 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUES:												
Instruction and General		40,773,640		7,583,658		42,893,295		8,732,350		43,235,082		3,430,760
Student Social and Cultural		82,628		-		78,965		-		76,116		-
Public Service		5,284,700		-		5,319,466		-		9,066,487		4,453,345
Internal Service Dept.		6,477		-		6,477		-		5,992		282,178
Student Financial Aid		-		3,404,221		-		3,225,097		-		3,606,854
Auxiliary Enterprises		-		-		109,203		-		(133,793)		-
Independent Operations		-		-		-		-		-		-
Other (Trust & Agency)		-		-		-		-		-		-
Subtotal Current Funds		46,147,445		10,987,879		48,407,406		11,957,447		52,249,885		11,773,137
Capital Outlay		9,788,742		-		5,853,827		-		5,426,997		155,051
Renewals & Replacements		120,924		-		120,924		-		120,924		-
Retirement of Indebtedness		5,119,909		-		5,413,721		-		5,300,709		-
Subtotal Plant Funds		15,029,575		-		11,388,472		-		10,848,630		155,051
TOTAL REVENUES		61,177,020		10,987,879		59,795,878		11,957,447		63,098,515		11,928,188
BEGINNING BALANCES:												
Instruction and General		1,044,529		-		5,217,856		8,781		5,217,856		8,781
Student Social and Cultural		249,881		-		277,954		-		277,954		-
Public Service		-		-		2,616,744		-		2,616,744		-
Internal Service Dept.		-		-		-		-		-		-
Student Financial Aid		-		-		-		-		-		-
Auxiliary Enterprises		-		-		-		-		-		-
Independent Operations		-		-		-		-		-		-
Other (Trust & Agency)		-		-		-		-		-		-
Subtotal Current Funds		1,294,410		-		8,112,554		8,781		8,112,554		8,781
Capital Outlay		20,588,558		-		21,351,486		-		21,351,486		-
Renewals & Replacements		1,260,048		-		2,156,079		-		2,156,079		-
Retirement of Indebtedness		6,749,236		-		6,947,404		-		6,947,404		-
Subtotal Plant Funds		28,597,842		-		30,454,969		-		30,454,968		-
TOTAL BEGINNING BALANCES		29,892,252		-		38,567,523		8,781		38,567,522		8,781
TOTAL AVAILABLE:												
Instruction and General		41,818,169		7,583,658		48,111,151		8,741,131		48,452,938		3,439,541
Student Social and Cultural		332,509		-		356,919		-		354,070		-
Public Service		5,284,700		-		7,936,210		-		11,683,231		4,453,345

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

	FY23 Original Approved Budget				FY23 Final Approved Budget				FY23 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Internal Service Dept.		6,477		-		6,477		-		5,992		282,178
Student Financial Aid		-		3,404,221		-		3,225,097		-		3,606,853
Auxiliary Enterprises		-		-		109,203		-		(133,793)		-
Independent Operations		-		-		-		-		-		-
Other (Trust & Agency)		-		-		-		-		-		-
Subtotal Current Funds		47,441,854		10,987,879		56,519,960		11,966,228		60,362,439		11,781,917
Capital Outlay		30,377,300		-		27,205,312		-		26,778,482		155,051
Renewals & Replacements		1,380,972		-		2,277,003		-		2,277,003		-
Retirement of Indebtedness		11,869,145		-		12,361,125		-		12,248,113		-
Subtotal Plant Funds		43,627,417		-		41,843,441		-		41,303,599		155,051
TOTAL AVAILABLE		91,069,271		10,987,879		98,363,400		11,966,228		101,666,037		11,936,968
EXPENDITURES:												
Instruction and General	515.29	38,861,089	30.95	4,054,575	515.34	40,053,211	24.95	3,942,723	506.58	34,416,932	24.95	3,439,079
Student Social and Cultural	-	82,628	-	-	-	78,965	-	-	-	47,862	-	-
Public Service	29.48	5,519,700	37.69	3,529,083	29.48	7,838,494	31.69	4,789,627	29.48	5,301,650	31.69	4,453,354
Internal Service Dept.	25.81	6,477	-	-	25.81	6,477	-	-	25.81	5,992	-	282,178
Student Financial Aid	-	875,000	-	3,404,221	-	875,000	-	3,225,097	-	745,956	-	3,606,853
Auxiliary Enterprises	1.00	100,000	-	-	0.50	209,203	-	-	0.50	123,675	-	-
Independent Operations	-	-	-	-	-	-	-	-	-	-	-	-
Other (Trust & Agency)	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal Current Funds	571.58	45,444,893	68.64	10,987,879	571.13	49,061,349	56.64	11,957,447	562.37	40,642,068	56.64	11,781,465
Capital Outlay	-	9,788,742	-	-	-	6,720,130	-	-	-	6,192,469	-	155,051
Renewals & Replacements	-	420,924	-	-	-	738,422	-	-	-	766,505	-	-
Retirement of Indebtedness	-	5,763,268	-	-	-	5,899,446	-	-	-	5,780,962	-	-
Subtotal Plant Funds	-	15,972,934	-	-	-	13,357,998	-	-	-	12,739,936	-	155,051
TOTAL EXPENDITURES	571.58	61,417,827	68.64	10,987,879	571.13	62,419,347	56.64	11,957,447	562.37	53,382,004	56.64	11,936,516
TRANSFERS IN (OUT):												
Instruction and General		(1,791,247)		(3,529,083)		(6,856,345)		(4,789,627)		(6,649,769)		-
Student Social and Cultural		-		-		-		-		-		-
Public Service		235,000		3,529,083		139,940		4,789,627		(147,082)		-
Internal Service Dept.		-		-		-		-		-		-
Student Financial Aid		875,000		-		875,000		-		745,956		-
Auxiliary Enterprises		100,000		-		100,000		-		257,467		-
Independent Operations		-		-		-		-		-		-

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

	FY23 Original Approved Budget				FY23 Final Approved Budget				FY23 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Other (Trust & Agency)		-		-		-		-		-		-
Subtotal Current Funds		(581,247)		-		(5,741,405)		-		(5,793,427)		-
Capital Outlay		(42,430)		-		4,517,728		-		4,569,750		-
Renewals & Replacements		337,569		-		980,262		-		980,262		-
Retirement of Indebtedness		286,108		-		243,415		-		243,415		-
Subtotal Plant Funds		581,247		-		5,741,405		-		5,793,427		-
NET TRANSFERS		-		-		-		-		-		-
ENDING BALANCES:												
Instruction and General		1,165,833		(0)		1,201,595		8,781		7,386,237		462
Student Social and Cultural		249,881		-		277,954		-		306,208		-
Public Service		0		-		237,656		-		6,234,499		(9.41)
Internal Service Dept.		-		-		-		-		-		0
Student Financial Aid		-		-		-		-		-		-
Auxiliary Enterprises		0		-		-		-		(1)		-
Independent Operations		-		-		-		-		-		-
Other (Trust & Agency)		-		-		-		-		-		-
Subtotal Current Funds		1,415,715		(0)		1,717,205		8,781		13,926,943		452
Capital Outlay		20,546,128		-		25,002,910		-		25,155,763		-
Renewals & Replacements		1,297,617		-		2,518,843		-		2,490,760		-
Retirement of Indebtedness		6,391,985		-		6,705,094		-		6,710,567		-
Subtotal Plant Funds		28,235,730		-		34,226,848		-		34,357,090		-
TOTAL ENDING BALANCES		29,651,445		(0)		35,944,053		8,781		48,284,034		452
TOT EXP, TRANSF & BAL	571.58	91,069,271	68.64	10,987,879	571.13	98,363,400	56.64	11,966,228	562.37	101,666,037	56.64	11,936,968

SANTA FE COMMUNITY COLLEGE
EXHIBIT 1A
DETAIL OF TRANSFERS

	FY23 Original Approved Budget				FY23 Final Approved Budget				FY23 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
INSTRUCTION & GENERAL - FROM (TO)												
MANDATORY		-				-				-		
REQUIRED:												
Financial Aid - 3% Scholarship		155,988				155,988				69,120		
Building Renewals & Repl.		83,158				83,158				83,158		
Equipment Renewals & Repl.		254,411				254,411				254,411		
NON-MANDATORY:												
Public Service		235,000		3,529,083		235,000		4,789,627		-		-
Financial Aid		719,012				719,012				676,836		
Auxiliary Enterprises		100,000				100,000				257,467		
Student Social Cultural						-				-		
Internal Services		-				-		-		-		
Capital Outlay		(42,430)				4,422,668				4,422,668		
Building Renewals & Repl.		-				642,693				642,693		
Equipment Renewals & Repl.						-				-		
Retirement of Indebtedness		286,108				243,415				243,415		
TOTAL FROM (TO) I & G		1,791,247		3,529,083		6,856,345		4,789,627		6,649,769		-
NET TRANSFERS IN (OUT)												
Instruction & General		(1,791,247)		(3,529,083)		(6,856,345)		(4,789,627)		(6,649,769)		-
Public Service		235,000		3,529,083		139,940		4,789,627		(147,082)		-
Student Social Cultural						-				-		
Internal Service Dept.		-				-		-		-		
Auxiliary Enterprises		100,000				100,000				257,467		
Subtotal Current Funds		(581,247)		-		(5,741,405)		-		(5,793,427)		-
Capital Outlay (Exhibit I)		(42,430)				4,517,728				4,569,750		
BR&R Mandatory (Exhibit II)		83,158				83,158				83,158		
BR&R Voluntary (Exhibit II)		-				642,693				642,693		
ER&R Mandatory (Exhibit II)		254,411				254,411				254,411		
ER&R Voluntary (Exhibit II)		-				-				-		
Transfer Out Renewal		-				-		-		-		-
Retirement of Indebtedness		286,108				243,415				243,415		
Subtotal Plant Funds		581,247		-		5,741,405		-		5,793,427		-
NET TRANSFERS		-		-		-		-		-		-

SANTA FE COMMUNITY COLLEGE
EXHIBIT 2
SUMMARY OF INSTRUCTION AND GENERAL

	FY23 Original Approved Budget				FY23 Final Approved Budget				FY23 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE:												
Tuition and Fees		5,315,000		-		5,904,541				5,821,136		
Federal Appropriations		-		-		-				-		
State Appropriations		12,977,800		-		12,977,800				12,980,102		
Local Appropriations		22,380,840		-		23,723,690				23,843,058		
Federal Contracts/Grants		-		4,283,607		-		3,061,190		-		2,110,417
State Contracts/Grants		-		1,771,098		-		1,060,323		-		925,280
Local Contracts/Grants		-		141,000		-		71,000		-		69,613
Private Contracts/Grants		-		1,387,953		-		4,539,837		-		325,450
Sales and Services		-		-		91,555		-		67,302		-
Other Sources		100,000		-		195,709		-		523,484		-
TOTAL REVENUE		40,773,640		7,583,658		42,893,295		8,732,350		43,235,082		3,430,760
BEGINNING BALANCE		1,044,529		-		5,217,856		8,781		5,217,856		8,781
TOTAL AVAILABLE		41,818,169		7,583,658		48,111,151		8,741,131		48,452,938		3,439,541
EXPENDITURES:												
Instruction	330.27	17,888,968	8.50	1,439,513	330.32	18,438,550	3.50	1,245,478	321.55	15,988,822	3.50	985,314
Academic Support	38.76	4,417,368	17.95	2,023,571	38.76	4,426,908	17.95	2,202,847	38.77	3,803,037	17.95	1,700,025
Student Services	43.45	4,318,041	3.50	486,914	43.45	4,329,701	3.50	477,614	43.45	3,214,940	3.50	591,493
Institutional Support	60.81	7,692,947	1.00	104,577	60.81	7,801,037	-	16,784	60.81	6,803,152	-	162,248
Oper & Maint of Plant	42.00	4,543,765	-	-	42.00	5,057,015	-	-	42.00	4,606,980	-	-
TOTAL EXPENDITURES	515.29	38,861,089	30.95	4,054,575	515.34	40,053,211	24.95	3,942,723	506.58	34,416,932	24.95	3,439,079
TRANSFERS (IN) OUT:												
Public Service		235,000		3,529,083		235,000		4,789,627				-
Student Financial Aid		875,000		-		875,000		-		745,956		-
Auxiliary Enterprises		100,000		-		100,000		-		257,467		-
Student Social Cultural		-		-		-		-		-		-
Internal Services		-		-		-		-		-		-
Capital Outlay		(42,430)		-		4,422,668		-		4,422,668		-
Transfer from Renewal		-		-		-		-		-		-
Building Renewal & Repl		83,158		-		725,851		-		725,851		-
Equipment Renewals & Repl		254,411		-		254,411		-		254,411		-
Retirement of Indebtedness		286,108		-		243,415		-		243,415		-
TOTAL TRANSFERS		1,791,247		3,529,083		6,856,345		4,789,627		6,649,769		-
ENDING BALANCE		1,165,833		(0)		1,201,595		8,781		7,386,237		462
TOT EXP, TRANSF & BAL	515.29	41,818,169	30.95	7,583,658	515.34	48,111,151	24.95	8,741,131	506.58	48,452,938	24.95	3,439,541

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

	FY23 Original Approved Budget				FY23 Final Approved Budget				FY23 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
ACADEMIC TUITION												
Summer												
Resident		294,053				238,557				238,557		
Non-Resident		39,847				41,675				41,675		
SUBTOTAL SUMMER		333,900				280,232				280,232		
Fall												
Resident		1,166,366				1,045,320				1,037,070		
Non-Resident		203,034				177,070				177,070		
SUBTOTAL FALL		1,369,400				1,222,389				1,214,140		
Spring												
Resident		1,034,677				926,089				936,538		
Non-Resident		184,224				189,166				175,130		
SUBTOTAL SPRING		1,218,900				1,115,255				1,111,668		
TOTAL ACADEMIC TUITION												
Resident		2,495,096				2,209,966				2,212,165		
Non-Resident		427,105				407,910				393,874		
TOTAL ACADEMIC TUITION		2,922,200				2,617,875				2,606,039		
CONTINUING EDUCATION												
CONTINUING EDUCATION		245,000				368,250				348,388		
Workforce Development		40,000				54,974				54,974		
TOTAL CONTINUING ED		285,000				423,224				403,362		
CONTRACT TRAINING		575,000				1,284,465				1,160,190		
TOTAL TUITION, CE & CONTRACT TRAINING		3,782,200				4,325,564				4,169,591		
MISCELLANEOUS FEES												
Service Fee		605,800				577,955				557,280		
Technology Fee		550,800				526,555				507,880		
Lab		116,500				224,395				219,864		
Fitness Center		184,700				271,426				291,252		
Other		75,000				(21,354)				75,269		
TOTAL FEES		1,532,800				1,578,977				1,651,545		
TOTAL TUITION AND FEES		5,315,000				5,904,541				5,821,136		

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

	FY23 Original Approved Budget				FY23 Final Approved Budget				FY23 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
FEDERAL												
STATE												
Instruction & General		11,068,600				11,068,600				11,068,600		
General Fund compensation		748,600				748,600				748,600		
ERB Employer Increase		258,200				258,200				258,200		
Dual Credit Adjustment*										237,302		
Nursing Expansion		439,400				439,400				439,400		
EMS Mental Health		91,200				91,200				91,200		
Teacher Educ		136,800				136,800				136,800		
Employee Prep												
First Born- recorded in Ex17		235,000				235,000						
Total State		12,977,800		-		12,977,800		-		12,980,102		-
LOCAL		22,380,840		-		23,723,690		-		23,843,058		-
TOTAL GOVERNMENT APPROPRIATIONS		35,358,640		-		36,701,490		-		36,823,160		-

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

	FY23 Original Approved Budget				FY23 Final Approved Budget				FY23 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
RESTRICTED REVENUE												
GOVERNEMENT GRANTS AND CONTRACTS (I & G)												
Federal				4,283,607				3,061,190				2,110,417
State				1,771,098				1,060,323				925,280
Local				141,000				71,000				69,613
Subtotal Government Grants				6,195,705				4,192,513				3,105,310
PRIVATE GRANTS AND CONTRACTS (I & G)												
Private				1,387,953				4,539,837				325,450
Subtotal Private Grants				1,387,953				4,539,837				325,450
TOTAL GRANTS AND CONTRACTS (I&G)				7,583,658				8,732,350				3,430,760

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

TOTAL SALES AND SERVICES

FY23 Original Approved Budget				FY23 Final Approved Budget				FY23 Unaudited Actuals			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

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

	FY23 Original Approved Budget				FY23 Final Approved Budget				FY23 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
INTEREST INCOME												
INDIRECT COST RECOVERY:												
Federal		90,000				161,014				241,373		
State												
Local												
Private												
TOTAL INDIRECT COST		<u>90,000</u>				<u>161,014</u>				<u>241,373</u>		
CONTRACT SERVICES												
MISCELLANEOUS		10,000				34,695				282,111		
TOTAL		<u>100,000</u>				<u>195,709</u>				<u>523,484</u>		
OTHER SOURCES OF REVENUE												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 10
EXPENDITURES FOR INSTRUCTION

		FY23 Original Approved Budget				FY23 Final Approved Budget				FY23 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
GENERAL ACADEMIC-101													
ENGL (English)	2012	9.00	594,969			8.88	594,969			19.14	708,366		
ARTS (Arts)	2013	0.00	1,900			0.00	1,900			5.09	93,923		
MATH (Mathematics)	2016	4.71	289,174			5.00	289,174			15.26	371,261		
FYSS (1st Yr Stdnt Success)	2021	0.00	-			0.00	-			1.08	19,698		
DANC (Dance)	2022	0.00	1,833			0.00	1,833			0.59	11,844		
JEWL (Jewelry)	2023	0.00	3,900			0.00	3,900			2.91	61,938		
SCUL (Sculpture)	2024	2.00	121,405			2.00	121,405			5.12	182,079		
CLAY (Clay)	2026	1.50	97,011			1.50	97,011			5.38	195,689		
PHOT (Photography)	2029	1.50	92,216			1.50	92,216			3.97	135,888		
DRPT (Drawing & Painting)	2041	1.50	94,748			1.50	94,748			9.39	223,701		
PRNT (Printmaking)	2042	0.00	2,900			0.00	2,900			2.46	56,407		
HPER (Health Phys Ed and Rec)	2057	13.75	684,397			13.75	684,397			27.63	666,396		
AHST (Art History)	2126	0.00	300			0.00	300			0.78	14,182		
DRAM (Drama)	2127	0.00	1,583			0.00	1,583			0.48	9,741		
MUSC (Music)	2128	0.00	1,583			0.00	1,583			1.33	25,311		
AMSL (American Sign Language)	2130	1.00	55,841			1.00	55,841			2.34	79,903		
ARBC (Arabic)	2131	0.00	150			0.00	150			0.66	12,060		
FREN (French)	2133	0.00	150			0.00	150			0.36	6,600		
GERM (German)	2134	0.00	150			0.00	150			0.00	-		
INTR (Interpreting)	2135	0.00	21,150			0.00	21,150			0.01	572		
ITAL (Italian)	2136	0.00	-			0.00	-			0.00	-		
JAPN (Japanese)	2137	0.00	150			0.00	150			0.66	12,060		
SPAN (Spanish)	2139	2.00	113,586			2.00	113,586			4.25	154,376		
SPCH (Speech)	2140	0.00	1,500			0.00	1,500			2.51	47,556		
ANTH (Anthropology)	2142	0.00	100			0.00	100			0.64	11,637		
HIST (History)	2143	2.00	127,892			2.00	127,892			2.00	115,178		
HUDV (Human Development)	2144	0.00	100			0.00	100			0.51	9,385		
HUMS (Humanities)	2145	0.00	300			0.00	300			0.17	3,132		
HUSV (Human Services)	2146	1.00	56,969			1.00	56,969			3.50	102,305		
PHIL (Philosophy)	2147	0.00	100			0.00	100			0.77	14,133		
POLI (Political Science)	2148	0.00	100			0.00	100			0.00	100		
PSYS (Psychology)	2149	3.00	180,748			3.00	180,748			7.23	181,948		
SOCI (Sociology)	2150	0.00	100			0.00	100			1.11	20,280		
GEOG (Geography)	2151	0.00	-			0.00	-			0.13	2,318		
ASTR (Astronomy)	2210	0.00	-			0.00	-			1.52	27,730		
BIOL (Biology)	2211	3.00	192,176			3.00	192,176			7.39	270,199		

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

		FY23 Original Approved Budget				FY23 Final Approved Budget				FY23 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
CHEM (Chemistry)	2212	2.00	127,314			2.00	127,314			3.02	143,930		
GEOL (Geology)	2213	0.00	300			0.00	300			0.59	13,973		
PHYS (Physics)	2214	1.00	72,898			1.00	72,898			1.00	73,975		
EXSC (Exercise Science)	2218	0.50	33,039			0.50	33,039			0.50	32,336		
HLED (Health Education)	2219	0.00	-			0.00	-			0.97	17,649		
NUTR (Nutrition)	2220	0.50	31,624			0.50	31,624			2.86	56,954		
EDUC (Education)	2226	4.00	535,670			4.00	535,670			7.71	415,371		
ECED (Early Childhood Education)	2228	0.50	54,343			0.50	54,343			8.24	216,236		
SUBTOT GEN ACADEMIC		54.46	3,594,369			54.63	3,594,369			161.30	4,818,319		
VOCATIONAL/TECHNICAL-102													
ARCH (Architecture)	2032	0.00	2,500			0.00	2,500			1.49	27,135		
CULA (Culinary Arts)	2035	2.00	205,022			2.00	205,022			5.61	253,578		
FASH (Fashion)	2036	0.00	4,500			0.00	4,500			0.20	6,141		
WOOD (Fine Woodworking)	2037	2.00	130,118			2.00	130,118			11.31	300,283		
MART (Media Arts)	2038	1.50	86,760			1.50	86,760			5.20	148,369		
LEGL (Legal Studies)	2040	0.88	62,294			0.88	62,294			2.02	81,593		
ISCS (Info Systems Computer Science)	2046	2.00	125,031			2.00	125,031			5.09	182,357		
ATEC-Automotive Technology	2048	2.11	173,106			2.11	173,106			4.40	203,596		
Nursing	2058	9.00	686,572			8.88	686,572			16.63	791,177		
HLCR (Health Care)		0.00	-			0.00	-			8.18	149,219		
EMSI (Emergency Medical Services)	2062	3.00	471,505			3.00	471,505			7.87	396,987		
Respiratory Therapy	2065	3.00	248,029			3.00	248,029			6.16	206,004		
PHLB (Phlebotomy)	2066	1.00	68,148			1.00	68,148			2.38	84,276		
ENVR (Environmental Technologies)	2073	0.00	1,000			0.00	1,000			0.14	2,753		
WATR (Water Technologies)	2074	0.64	42,623			0.64	42,623			0.91	39,281		
PLMB (Plumbing)	2077	0.61	36,820			0.61	36,820			0.72	6,072		
FILM (Film)	2078	3.00	174,888			3.00	174,888			8.53	228,745		
ALTF (Alternative Fuel)	2080	1.14	93,916			1.14	93,916			2.74	108,620		
BLDG (Building Construction)	2086	1.11	60,708			1.11	60,708			1.54	26,663		
WELD (Welding)	2087	3.11	182,305			3.11	182,305			6.24	241,470		
GRHS (Greenhouse Management)	2088	2.11	137,816			2.11	137,816			5.18	223,095		
SUST (Sustainability)		0.00	-			0.00	-			0.00	4,390		
DAST (Dental Assisting)	2205	2.00	144,794			2.00	144,794			3.96	179,275		
AHAC (American Heart Assoc.)	2207	0.00	-			0.00	-			1.08	21,602		
EFDA (Expnd Functions Dental Aux)	2208	0.00	-			0.00	-			0.87	20,699		
MAST (Medical Assisting)	2209	1.00	72,192			1.00	72,192			2.60	93,738		

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

		FY23 Original Approved Budget				FY23 Final Approved Budget				FY23 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
ACCT (Accounting)	2222	1.00	71,515			1.00	71,515			2.42	96,776		
BSAD (Business Administration)	2223	0.50	28,191			0.50	28,191			3.92	104,575		
ECON - Economics	2224	0.50	28,192			0.50	28,192			0.73	26,531		
OFTC (Office Technologies)	2225	1.00	52,406			1.00	52,406			1.82	14,877		
ACAD (AutoCAD)	2230	0.00	-			0.00	-			0.00	-		
FACT (Facilities Technologies)	2231	0.00	-			0.00	-			0.12	2,167		
ENGR (Engineering Technology)	2233	2.00	115,913			2.00	115,913			2.59	127,345		
CRJS (Criminal Justice)	2235	1.00	57,137			1.00	57,137			2.92	65,705		
HRMG (Hotel and Restaurant Mgt.)	2236	0.00	-			0.00	-			0.59	10,699		
SOLR (Solar Energy)	2238	0.11	9,432			0.11	9,432			0.30	7,784		
ENEF (Energy Efficiency)	2239	0.00	-			0.00	-			0.17	3,015		
ADOB (Adobe Construction)	2240	0.00	-			0.00	-			1.36	27,614		
MATT-(Machining and Tool Tech)	2241	0.00	-			0.00	-			0.75	45,192		
HVAC (Heating Vent and Air Cond)	2242	0.62	31,820			0.62	31,820			0.62	4,052		
MASS (Massage Therapy)	2247	1.00	67,926			1.00	67,926			2.04	92,009		
Grants (\$200,00 or less)				4.50	400,715			0.50	140,536			0.50	215,610
EPSCOR				2.00	188,232			2.00	250,159			2.00	(2,654)
Title V		0.00	-	0.50	132,813	0.00	-	0.50	90,208	0.00	-	0.50	55,227
EPA				1.00	172,289			0.50	82,247			0.50	53,479
Perkins				0.50	220,717			0.00	-			0.00	121,822
LANL Precision Machining Technology				0.00	-			0.00	292,538			0.00	105,240
Veterans Legacy Grants Program				0.00	-			0.00	-			0.00	251,493
Foundation				0.00	324,747			0.00	389,789			0.00	98,183
SUBTOT VOCATIONAL/TECH		48.93	3,673,179	8.50	1,439,513	48.81	3,673,179	3.50	1,245,478	131.39	4,655,456	3.50	898,399
COMMUNITY EDUCATION-104													
CE (Continuing Education Courses)	2071	14.21	386,670			14.21	386,670			14.21	274,581		
Contract Training	2072	7.16	320,837			7.16	655,837			7.16	1,132,585		
Outsourced Instruction	2089	0.00	10,500			0.00	10,500			0.00	89		
SIM Lab	2099	2.00	126,609	0.00	-	2.00	126,609	0.00	-	2.00	55,790	0.00	-
SUBTOT COMMUNITY ED		23.37	844,616	0.00	-	23.37	1,179,616	0.00	-	23.37	1,463,045	0.00	-
PREP/REMEDIAL INSTRUCTION-105													
Tutoring & Writing Center	2081	5.49	200,014			5.49	200,014			3.20	122,212		
Classroom Accommodations	2083	3.87	251,000			3.87	251,000			0.40	34,463		
READ (Reading)	2141	0.00	150			0.00	150			0.87	15,975		
SUBTOT PREP/REMEDIAL		9.36	451,164	0.00	-	9.36	451,164	0.00	-	4.47	172,650		

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

		FY23 Original Approved Budget				FY23 Final Approved Budget				FY23 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
GENERAL ENTERPRISE-108													
East Wing Eatery	2045	1.00	119,119			1.00	119,119			1.00	103,104		
SUBTOTAL GENERAL ENTERPRISE		1.00	119,119			1.00	119,119			1.00	103,104		
TOT DIRECT EXPEND		137.12	8,682,448	8.50	1,439,513	137.17	9,017,447	3.50	1,245,478	321.52	11,212,574	3.50	898,399
INSTRUCTIONAL POOL	2082	193.15	3,704,293	0.00	-	193.15	3,801,172	0.00	-	0.03	30,915	0.00	-
FRINGE BENEFITS	Various		3,300,737		-		3,366,501		-		3,044,969		86,914
INTERNAL SERVICE CHARGES	Various		2,201,490		-		2,253,430		-		1,700,364		-
TOTAL EXPENDITURES		330.27	17,888,968	8.50	1,439,513	330.32	18,438,550	3.50	1,245,478	321.55	15,988,822	3.50	985,314

SANTA FE COMMUNITY COLLEGE
EXHIBIT 10
DETAIL EXPENDITURES FOR INSTRUCTION

	FY23 Original Approved Budget				FY23 Final Approved Budget				FY23 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
ENGL - English												
Professional Salaries												
Full-Time Faculty	9.00	578,104			8.88	578,104			8.88	505,846		
Part-Time Faculty	-				-				10.14	185,015		
Secretarial/Clerical Salaries												
Technical Salaries										100		
Other Salaries		3,465				3,465			0.11	7,585		
Student Employees												
Supplies & Expenses		13,400				13,400				9,820		
Travel												
Equipment												
TOTAL (2012/CC200044)	9.00	594,969			8.88	594,969			19.14	708,366		
ARTS - Arts												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				5.09	92,882		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		1,900				1,900				1,041		
Travel												
Equipment												
TOTAL (2013/CC200143)	-	1,900			-	1,900			5.09	93,923		
MATH-Mathematics												
Professional Salaries												
Full-Time Faculty	4.71	287,074			5.00	287,074			5.00	182,564		
Part-Time Faculty	-				-				10.26	187,145		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries										975		
Student Employees												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 10
DETAIL EXPENDITURES FOR INSTRUCTION

	FY23 Original Approved Budget				FY23 Final Approved Budget				FY23 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Supplies & Expenses		2,100				2,100				577		
Travel												
Equipment												
TOTAL (2016/CC200087)	4.71	289,174			5.00	289,174			15.26	371,261		
FYSS - First Year Student Success												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				1.08	19,698		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses												
Travel												
Equipment												
TOTAL (CC200057)	-	-			-	-			1	19,698		
DANC - Dance												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				0.59	10,838		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		1,833				1,833				1,006		
Travel												
Equipment												
TOTAL (2022/CC200144)	-	1,833			-	1,833			0.59	11,844		
JEWL - Jewelry												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 10
DETAIL EXPENDITURES FOR INSTRUCTION

	FY23 Original Approved Budget				FY23 Final Approved Budget				FY23 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				2.85	52,073		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries									0.06	3,754		
Student Employees												
Supplies & Expenses		3,900				3,900				6,110		
Travel												
Equipment												
TOTAL (2023/CC200136)	-	3,900			-	3,900			2.91	61,938		
SCUL - Sculpture												
Professional Salaries												
Full-Time Faculty	1.00	62,392			1.00	62,392			1.00	62,392		
Part-Time Faculty	-				-				3.12	56,930		
Secretarial/Clerical Salaries										220		
Technical Salaries	1.00	49,113			1.00	49,113			1.00	50,716		
Other Salaries												
Student Employees												
Supplies & Expenses		9,900				9,900				11,820		
Travel												
Equipment												
TOTAL (2024/CC200137)	2.00	121,405			2.00	121,405			5.12	182,079		
CLAY (Clay)												
Professional Salaries												
Full-Time Faculty	1.00	65,880			1.00	65,880			1.00	65,880		
Part-Time Faculty	-				-				3.88	70,786		
Secretarial/Clerical Salaries												
Technical Salaries	0.50	22,132			0.50	22,132			0.50	43,986		
Other Salaries												
Student Employees												
Supplies & Expenses		9,000				9,000				15,038		

SANTA FE COMMUNITY COLLEGE
EXHIBIT 10
DETAIL EXPENDITURES FOR INSTRUCTION

	FY23 Original Approved Budget				FY23 Final Approved Budget				FY23 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Travel												
Equipment												
TOTAL (2026/CC200138)	1.50	97,011			1.50	97,011			5.38	195,689		
PHOT - Photography												
Professional Salaries												
Full-Time Faculty	1.00	60,930			1.00	60,930			1.00	60,930		
Part-Time Faculty	-				-				2.47	45,054		
Secretarial/Clerical Salaries										12,538		
Technical Salaries	0.50	23,286			0.50	23,286			0.50	10,658		
Other Salaries												
Student Employees												
Supplies & Expenses		8,000				8,000				6,708		
Travel												
Equipment												
TOTAL (2029/CC200150)	1.50	92,216			1.50	92,216			3.97	135,888		
ARCH (Architecture)												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				1.49	27,135		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		2,500				2,500						
Travel												
Equipment												
TOTAL (2032/CC200139)	-	2,500			-	2,500			1.49	27,135		
CULA - Culinary Arts												
Professional Salaries												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 10
DETAIL EXPENDITURES FOR INSTRUCTION

	FY23 Original Approved Budget				FY23 Final Approved Budget				FY23 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Full-Time Faculty	1.00	60,521			1.00	60,521			1.00	60,521		
Part-Time Faculty	-				-				3.61	65,879		
Secretarial/Clerical Salaries												
Technical Salaries	1.00	44,501			1.00	44,501			1.00	44,265		
Other Salaries												
Student Employees												
Supplies & Expenses		100,000				100,000				81,276		
Travel										1,637		
Equipment												
TOTAL (2035/CC200109)	2.00	205,022			2.00	205,022			5.61	253,578		
FASH - Fashion												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				0.20	3,636		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		4,500				4,500				2,505		
Travel												
Equipment												
TOTAL (2036/CC200145)	-	4,500			-	4,500			0.20	6,141		
WOOD - Fine Woodworking												
Professional Salaries												
Full-Time Faculty	1.00	58,028			1.00	58,028			1.00	58,028		
Part-Time Faculty	-				-				9.31	169,797		
Secretarial/Clerical Salaries												
Technical Salaries	1.00	50,990			1.00	50,990			1.00	51,377		
Other Salaries												
Student Employees												
Supplies & Expenses		21,100				21,100				21,080		
Travel												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 10
DETAIL EXPENDITURES FOR INSTRUCTION

	FY23 Original Approved Budget				FY23 Final Approved Budget				FY23 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Equipment												
TOTAL (2037/CC200140)	2.00	130,118			2.00	130,118			11.31	300,283		
MART - Media Arts												
Professional Salaries												
Full-Time Faculty	1.00	65,880			1.00	65,880			1.00	57,976		
Part-Time Faculty	-				-				3.67	67,005		
Secretarial/Clerical Salaries												
Technical Salaries	0.50	19,381			0.50	19,381			0.50	19,961		
Other Salaries									0.03	2,010		
Student Employees												
Supplies & Expenses		1,500				1,500				1,417		
Travel												
Equipment												
TOTAL (2038/CC200151)	1.50	86,760			1.50	86,760			5.20	148,369		
LEGL - Legal Studies												
Professional Salaries												
Full-Time Faculty	0.88	53,697			0.88	53,697			0.88	53,697		
Part-Time Faculty	-				-				1.14	20,729		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		8,597				8,597				7,168		
Travel												
Equipment												
TOTAL (2040/CC200110)	0.88	62,294			0.88	62,294			2.02	81,593		
DRPT - Drawing and Painting												
Professional Salaries												
Full-Time Faculty	1.00	67,361.90			1.00	67,361.90			1.00	68,979		

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DETAIL EXPENDITURES FOR INSTRUCTION

	FY23 Original Approved Budget				FY23 Final Approved Budget				FY23 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Part-Time Faculty	-				-				7.80	142,318		
Secretarial/Clerical Salaries										100		
Technical Salaries	0.50	23,285.72			0.50	23,285.72			0.50			
Other Salaries									0.09	6,052		
Student Employees												
Supplies & Expenses		4,100				4,100				6,252		
Travel												
Equipment												
TOTAL (2041/CC200146)	1.50	94,748			1.50	94,748			9.39	223,701		
PRNT - Printmaking												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				2.40	43,727		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries									0.07	4,372		
Student Employees												
Supplies & Expenses		2,900				2,900				8,309		
Travel												
Equipment												
TOTAL (2042/CC200147)	-	2,900			-	2,900			2.46	56,407		
East Wing Eatery												
Professional Salaries	1.00	43,369			1.00	43,369			1.00	46,630		
Full-Time Faculty												
Part-Time Faculty	-				-				-			
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries		15,750				15,750				75		
Student Employees												
Supplies & Expenses		60,000				60,000				56,200		
Travel										200		
Equipment												

SANTA FE COMMUNITY COLLEGE
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DETAIL EXPENDITURES FOR INSTRUCTION

	FY23 Original Approved Budget				FY23 Final Approved Budget				FY23 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (2045/CC200113)	1.00	119,119			1.00	119,119			1.00	103,104	-	
ISCS - Info Systems Computer Science												
Professional Salaries												
Full-Time Faculty	2.00	124,031			2.00	124,031			2.00	125,648		
Part-Time Faculty	-				-				3.09	56,285		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		1,000				1,000				424		
Travel												
Equipment												
TOTAL (2046/CC200090)	2.00	125,031			2.00	125,031			5.09	182,357		
ATEC - Automotive Technology												
Professional Salaries	1.00	78,898			1.00	78,898			1.00	80,720		
Full-Time Faculty	1.00	52,776			1.00	52,776			1.00	52,776		
Part-Time Faculty	-				-				2.29	41,855		
Secretarial/Clerical Salaries												
Technical Salaries	0.11	5,432			0.11	5,432			0.11	4,052		
Other Salaries										900		
Student Employees												
Supplies & Expenses		36,000				36,000				21,923		
Travel												
Equipment										1,369		
TOTAL (2048/CC200117)	2.11	173,106			2.11	173,106			4.40	203,596		
PHED - Health Phys Ed and Recreation												
Professional Salaries	4.50	268,226			4.50	268,226			4.50	147,991		
Full-Time Faculty	1.50	95,073			1.50	95,073			1.50	95,073		
Part-Time Faculty	-				-				10.07	183,664		

SANTA FE COMMUNITY COLLEGE
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DETAIL EXPENDITURES FOR INSTRUCTION

	FY23 Original Approved Budget				FY23 Final Approved Budget				FY23 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Secretarial/Clerical Salaries	2.00	63,024			2.00	63,024			2.00	20,212		
Technical Salaries	5.75	175,298			5.75	175,298			5.75	81,533		
Other Salaries		61,950				61,950			3.81	118,961		
Student Employees												
Supplies & Expenses		20,825				20,825				18,595		
Travel										367		
Equipment												
TOTAL (2057/CC200096)	13.75	684,397			13.75	684,397			27.63	666,396		
NMNC-NMNEC - Nursing												
Professional Salaries	1.00	97,740			1.00	97,740			1.00	101,521		
Full-Time Faculty	8.00	523,897			7.88	523,897			7.88	505,762		
Part-Time Faculty	-				-				7.23	131,863		
Secretarial/Clerical Salaries										432		
Technical Salaries										354		
Other Salaries		21,000				21,000			0.52	34,707		
Student Employees												
Supplies & Expenses		43,934				43,934				15,188		
Travel										1,350		
Equipment												
TOTAL (2058/CC200088)	9.00	686,572			8.88	686,572			16.63	791,177		
HLCR - Health Care												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				8.18	149,219		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses												
Travel												
Equipment												

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DETAIL EXPENDITURES FOR INSTRUCTION

	FY23 Original Approved Budget				FY23 Final Approved Budget				FY23 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (CC200085)	-	-			-	-			8.18	149,219		
EMSI - Emergency Medical Sacs Inst												
Professional Salaries	1.00	87,513			1.00	87,513			1.00	63,939		
Full-Time Faculty	2.00	139,292			2.00	139,292			2.00	181,547		
Part-Time Faculty	-				-				4.59	83,737		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries		21,000				21,000			0.28	18,667		
Student Employees												
Supplies & Expenses		223,700				223,700				49,097		
Travel												
Equipment												
TOTAL (2062/CC200077)	3.00	471,505			3.00	471,505			7.87	396,987		
RESP - Respiratory Therapy												
Professional Salaries	3.00	222,594			3.00	222,594			3.00	117,546		
Full-Time Faculty										14,300		
Part-Time Faculty	-				-				3.16	57,586		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries									0.01	480		
Student Employees												
Supplies & Expenses		25,435				25,435				15,075		
Travel										1,017		
Equipment												
TOTAL (2065/CC200089)	3.00	248,029			3.00	248,029			6.16	206,004		
PHLB - Phlebotomy												
Professional Salaries	0.50	36,500			0.50	36,500			0.50	38,889		
Full-Time Faculty												
Part-Time Faculty	-				-				1.38	25,125		

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DETAIL EXPENDITURES FOR INSTRUCTION

	FY23 Original Approved Budget				FY23 Final Approved Budget				FY23 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Secretarial/Clerical Salaries												
Technical Salaries	0.50	29,920			0.50	29,920			0.50	20,139		
Other Salaries												
Student Employees												
Supplies & Expenses		1,728				1,728				124		
Travel												
Equipment												
TOTAL (2066/CC200084)	1.00	68,148			1.00	68,148			2.38	84,276		
CE - Continuing Education Courses												
Professional Salaries										876		
Full-Time Faculty												
Part-Time Faculty	14.21	259,200			14.21	259,200			14.21	121,422		
Secretarial/Clerical Salaries										48		
Technical Salaries												
Other Salaries										2,864		
Student Employees												
Supplies & Expenses		127,470				127,470				147,783		
Travel										1,589		
Equipment												
TOTAL (2071/CC200032)	14.21	386,670	-	-	14.21	386,670	-	-	14.21	274,581	-	-
Contract Training												
Professional Salaries	1.50	110,448			1.50	110,448			1.50	205,036		
Full-Time Faculty												
Part-Time Faculty	4.66	91,800			4.66	91,800			4.66	53,854		
Secretarial/Clerical Salaries	1.00	43,589			1.00	43,589			1.00			
Technical Salaries										62,569		
Other Salaries										6,800		
Student Employees												
Supplies & Expenses		75,000				410,000				780,933		
Travel										23,394		
Equipment												

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DETAIL EXPENDITURES FOR INSTRUCTION

	FY23 Original Approved Budget				FY23 Final Approved Budget				FY23 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (2072/CC200034)	7.16	320,837	-	-	7.16	655,837	-	-	7.16	1,132,585	-	-
ENVR - Environmental Technologies												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				0.14	2,475		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		1,000				1,000				278		
Travel												
Equipment												
TOTAL (2073/CC200118)	-	1,000			-	1,000			0.14	2,753		
WATR - Water Technologies												
Professional Salaries	0.03	2,768			0.03	2,768			0.03	362		
Full-Time Faculty	0.50	31,923			0.50	31,923			0.50	29,916		
Part-Time Faculty	-				-				0.27	4,950		
Secretarial/Clerical Salaries												
Technical Salaries	0.11	5,432			0.11	5,432			0.11	4,052		
Other Salaries												
Student Employees												
Supplies & Expenses		2,500				2,500						
Travel												
Equipment												
TOTAL (2074/CC200119)	0.64	42,623			0.64	42,623			0.91	39,281		
PLMB - Plumbing												
Professional Salaries												
Full-Time Faculty	0.50	26,388			0.50	26,388			0.50			
Part-Time Faculty	-				-				0.11	2,020		

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DETAIL EXPENDITURES FOR INSTRUCTION

	FY23 Original Approved Budget				FY23 Final Approved Budget				FY23 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Secretarial/Clerical Salaries												
Technical Salaries	0.11	5,432			0.11	5,432			0.11	4,052		
Other Salaries												
Student Employees												
Supplies & Expenses		5,000				5,000						
Travel												
Equipment												
TOTAL (2077/CC200120)	0.61	36,820			0.61	36,820			0.72	6,072		
FILM - Film												
Professional Salaries												
Full-Time Faculty	2.00	109,179			2.00	109,179			2.00	62,549		
Part-Time Faculty	-				-				5.53	100,952		
Secretarial/Clerical Salaries										25,732		
Technical Salaries	1.00	46,709			1.00	46,709			1.00	21,807		
Other Salaries												
Student Employees												
Supplies & Expenses		19,000				19,000				17,705		
Travel												
Equipment												
TOTAL (2078/CC200152)	3.00	174,888			3.00	174,888			8.53	228,745		
ALTF - Alternative Fuel												
Professional Salaries	0.53	41,261			0.53	41,261			0.53	29,380		
Full-Time Faculty	0.50	31,923			0.50	31,923			0.50	31,923		
Part-Time Faculty	-				-				1.60	29,133		
Secretarial/Clerical Salaries												
Technical Salaries	0.11	5,432			0.11	5,432			0.11	4,052		
Other Salaries												
Student Employees												
Supplies & Expenses		15,300				15,300				14,131		
Travel												
Equipment												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 10
DETAIL EXPENDITURES FOR INSTRUCTION

	FY23 Original Approved Budget				FY23 Final Approved Budget				FY23 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (2080/CC200121)	1.14	93,916			1.14	93,916			2.74	108,620		
Tutoring and Writing Center												
Professional Salaries	1.00	57,551			1.00	57,551			1.00	58,879		
Full-Time Faculty												
Part-Time Faculty	-				-				-			
Secretarial/Clerical Salaries										6,612		
Technical Salaries	1.00	49,113			1.00	49,113			1.00			
Other Salaries	3.49	87,150			3.49	87,150			1.20	37,433		
Student Employees												
Supplies & Expenses		6,200				6,200				19,288		
Travel												
Equipment												
TOTAL (2081/CC200043)	5.49	200,014	-	-	5.49	200,014	-	-	3.20	122,212	-	-
Instructional Pool												
Professional Salaries												
Full-Time Faculty										7,350		
Part-Time Faculty	185.15	3,377,085			185.15	3,377,085			-			
Secretarial/Clerical Salaries										2,093		
Technical Salaries												
Other Salaries	8.00	100,300			8.00	100,300			0.03	2,010		
Student Employees		226,909				226,909				19,462		
Supplies & Expenses												
Supplemental Pay												
Maintenance Agreements												
Contingency		-				96,878						
TOTAL (2082/CC200021)	193.15	3,704,293	-	-	193.15	3,801,172	-	-	0.03	30,915	-	-
Classroom Accommodations												
Professional Salaries												
Full-Time Faculty												

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	FY23 Original Approved Budget				FY23 Final Approved Budget				FY23 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries	3.87	241,500			3.87	241,500			0.40	24,879		
Student Employees												
Supplies & Expenses		9,500				9,500				9,584		
Travel												
Equipment												
TOTAL (2083/CC200153)	3.87	251,000	-	-	3.87	251,000	-	-	0.40	34,463	-	-
BLDG - Building Construction												
Professional Salaries									1.00			
Full-Time Faculty	1.00	52,776			1.00	52,776			-			
Part-Time Faculty	-				-				0.43	7,803		
Secretarial/Clerical Salaries										13,758		
Technical Salaries	0.11	5,432			0.11	5,432			0.11	4,052		
Other Salaries												
Student Employees												
Supplies & Expenses		2,500				2,500				1,050		
Travel												
Equipment												
TOTAL (2086/CC200122)	1.11	60,708			1.11	60,708			1.54	26,663		
WELD -Welding												
Professional Salaries												
Full-Time Faculty	3.00	151,873			3.00	151,873			3.00	136,104		
Part-Time Faculty	-				-				3.13	57,039		
Secretarial/Clerical Salaries												
Technical Salaries	0.11	5,432			0.11	5,432			0.11	4,052		
Other Salaries												
Student Employees												
Supplies & Expenses		25,000				25,000				44,275		
Travel												
Equipment												

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DETAIL EXPENDITURES FOR INSTRUCTION

	FY23 Original Approved Budget				FY23 Final Approved Budget				FY23 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (2087/CC200123)	3.11	182,305			3.11	182,305			6.24	241,470		
GRHS - Greenhouse Management												
Professional Salaries										89,252		
Full-Time Faculty	1.00	73,151			1.00	73,151			1.00	281		
Part-Time Faculty	-				-				2.78	50,742		
Secretarial/Clerical Salaries												
Technical Salaries	1.11	52,165			1.11	52,165			1.11	61,470		
Other Salaries									0.28	8,886		
Student Employees												
Supplies & Expenses		12,500				12,500				11,955		
Travel										509		
Equipment												
TOTAL (2088/CC200124)	2.11	137,816			2.11	137,816			5.18	223,095		
Outsourced Instruction												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				-			
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		10,500				10,500				89		
Travel												
Equipment												
TOTAL (2089/CC200024)	-	10,500	-	-	-	10,500	-	-	-	89	-	-
SUST - Sustainability												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty						0.00			-	4,390		

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DETAIL EXPENDITURES FOR INSTRUCTION

	FY23 Original Approved Budget				FY23 Final Approved Budget				FY23 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses												
Travel												
Equipment												
TOTAL (CC200125)	-	-			-	-			-	4,390		
SIM Lab												
Professional Salaries	1.00	69,395			1.00	69,395			1.00			
Full-Time Faculty												
Part-Time Faculty	-				-				-			
Secretarial/Clerical Salaries												
Technical Salaries	1.00	48,714			1.00	48,714			1.00	48,807		
Other Salaries												
Student Employees												
Supplies & Expenses		8,500				8,500				6,476		
Travel										507		
Equipment												
TOTAL (2099/CC200082)	2.00	126,609			2.00	126,609			2.00	55,790		
AHST - Art History												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				0.78	14,178		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		300				300				4		
Travel												
Equipment												

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DETAIL EXPENDITURES FOR INSTRUCTION

	FY23 Original Approved Budget				FY23 Final Approved Budget				FY23 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (2126/CC200141)	-	300			-	300			0.78	14,182		
THEA - Theater												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				0.48	8,741		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		1,583				1,583				1,000		
Travel												
Equipment												
TOTAL (2127/CC200148)	-	1,583			-	1,583			0.48	9,741		
MUSC - Music												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				1.33	24,311		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		1,583				1,583				1,000		
Travel												
Equipment												
TOTAL (2128/CC200149)	-	1,583			-	1,583			1.33	25,311		
SIGN - American Sign Language												
Professional Salaries												
Full-Time Faculty	1.00	55,341			1.00	55,341			1.00	55,341		
Part-Time Faculty	-				-				1.34	24,521		

SANTA FE COMMUNITY COLLEGE
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	FY23 Original Approved Budget				FY23 Final Approved Budget				FY23 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		500				500				41		
Travel												
Equipment												
TOTAL (2130/CC200058)	1.00	55,841			1.00	55,841			2.34	79,903		
ARBC - Arabic												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				0.66	12,060		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		150				150						
Travel												
Equipment												
TOTAL (2131/CC200059)	-	150			-	150			0.66	12,060		
FREN - French												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				0.36	6,600		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		150				150						
Travel												
Equipment												

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	FY23 Original Approved Budget				FY23 Final Approved Budget				FY23 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (2133/CC200061)	-	150			-	150			0.36	6,600		
GERM - German												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				-			
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		150				150						
Travel												
Equipment												
TOTAL (2134/CC200062)	-	150			-	150			-	-		
INTR - Interpreting												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				-			
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries		21,000				21,000			0.01	572		
Student Employees												
Supplies & Expenses		150				150						
Travel												
Equipment												
TOTAL (2135/CC200063)	-	21,150			-	21,150			0.01	572		
JAPN - Japanese												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				0.66	12,060		

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	FY23 Original Approved Budget				FY23 Final Approved Budget				FY23 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		150				150						
Travel												
Equipment												
TOTAL (2137/CC200065)	-	150			-	150			0.66	12,060		
SPAN - Spanish												
Professional Salaries												
Full-Time Faculty	2.00	113,086			2.00	113,086			2.00	113,086		
Part-Time Faculty	-				-				2.25	40,950		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		500				500				340		
Travel												
Equipment												
TOTAL (2139/CC200067)	2.00	113,586			2.00	113,586			4.25	154,376		
SPCH - Speech												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				2.51	45,870		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries										32		
Student Employees												
Supplies & Expenses		1,500				1,500				1,654		
Travel												
Equipment												

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	FY23 Original Approved Budget				FY23 Final Approved Budget				FY23 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (2140/CC200045)	-	1,500			-	1,500			2.51	47,556		
READ - Reading												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				0.87	15,843		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries										128		
Student Employees												
Supplies & Expenses		150				150				4		
Travel												
Equipment												
TOTAL (2141/CC200046)	-	150			-	150			0.87	15,975		
ANTH - Anthropology												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				0.64	11,637		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		100				100						
Travel												
Equipment												
TOTAL (2142/CC200047)	-	100			-	100			0.64	11,637		
HIST - History												
Professional Salaries												
Full-Time Faculty	2.00	127,692			2.00	127,692			2.00	112,478		
Part-Time Faculty	-				-				-			

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	FY23 Original Approved Budget				FY23 Final Approved Budget				FY23 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		200				200				2,700		
Travel												
Equipment												
TOTAL (2143/CC200048)	2.00	127,892			2.00	127,892			2.00	115,178		
HUDV - Human Development												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				0.51	9,385		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		100				100						
Travel												
Equipment												
TOTAL (2144/CC200049)	-	100			-	100			0.51	9,385		
HUMS - Humanities												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				0.17	3,132		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		300				300						
Travel												
Equipment												

**SANTA FE COMMUNITY COLLEGE
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	FY23 Original Approved Budget				FY23 Final Approved Budget				FY23 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (2145/CC200050)	-	300			-	300			0.17	3,132		
HUSV - Human Services												
Professional Salaries												
Full-Time Faculty	1.00	56,669			1.00	56,669			1.00	56,669		
Part-Time Faculty	-				-				2.50	45,636		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		300				300						
Travel												
Equipment												
TOTAL (2146/CC200051)	1.00	56,969			1.00	56,969			3.50	102,305		
PHIL - Philosophy												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				0.77	14,133		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		100				100						
Travel												
Equipment												
TOTAL (2147/CC200052)	-	100			-	100			0.77	14,133		
POLI - Political Science												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				-			

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	FY23 Original Approved Budget				FY23 Final Approved Budget				FY23 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		100				100				100		
Travel												
Equipment												
TOTAL (2148/CC200053)	-	100			-	100			-	100		
PSYC - Psychology												
Professional Salaries												
Full-Time Faculty	3.00	180,448			3.00	180,448			3.00	104,776		
Part-Time Faculty	-				-				4.23	77,172		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		300				300						
Travel												
Equipment												
TOTAL (2149/CC200054)	3.00	180,748			3.00	180,748			7.23	181,948		
SOCI - Sociology												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				1.11	20,280		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		100				100						
Travel												
Equipment												

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	FY23 Original Approved Budget				FY23 Final Approved Budget				FY23 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (2150/CC200055)	-	100			-	100			1.11	20,280		
GEOG - Geography												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				0.13	2,318		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		-										
Travel												
Equipment												
TOTAL (2151/CC200056)	-	-			-	-			0.13	2,318		
DAST - Dental Assisting												
Professional Salaries	1.00	90,261			1.00	90,261			1.00	92,345		
Full-Time Faculty	1.00	46,153			1.00	46,153			1.00	36,538		
Part-Time Faculty	-				-				1.96	35,752		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		8,380				8,380				14,262		
Travel										377		
Equipment												
TOTAL (2205/CC200075)	2.00	144,794			2.00	144,794			3.96	179,275		
AHAC - American Heart Association												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				1.08	19,766		

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	FY23 Original Approved Budget				FY23 Final Approved Budget				FY23 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses										1,836		
Travel												
Equipment												
TOTAL (2207/CC200078)	-	-			-	-			1.08	21,602		
EFDA - Expanded Functions Dental Aux												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				0.87	15,947		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses										4,752		
Travel												
Equipment												
TOTAL (2206/CC200076)	-	-			-	-			0.87	20,699		
MAST - Medical Assisting												
Professional Salaries	0.50	36,500			0.50	36,500			0.50	38,889		
Full-Time Faculty												
Part-Time Faculty	-				-				1.60	29,145		
Secretarial/Clerical Salaries												
Technical Salaries	0.50	29,920			0.50	29,920			0.50	20,139		
Other Salaries												
Student Employees												
Supplies & Expenses		5,772				5,772				5,566		
Travel												
IDC												
Equipment												

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	FY23 Original Approved Budget				FY23 Final Approved Budget				FY23 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (2209/CC200086)	1.00	72,192			1.00	72,192			2.60	93,738		
ASTR - Astronomy												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				1.52	27,730		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses												
Travel												
Equipment												
TOTAL (2210/CC200070)	-	-			-	-			1.52	27,730		
BIOL - Biology												
Professional Salaries												
Full-Time Faculty	3.00	186,301			3.00	186,301			3.00	186,533		
Part-Time Faculty	-				-				4.39	80,087		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		5,876				5,876				3,580		
Travel												
Equipment												
TOTAL (2211/CC200071)	3.00	192,176			3.00	192,176			7.39	270,199		
CHEM - Chemistry												
Professional Salaries												
Full-Time Faculty	2.00	125,301			2.00	125,301			2.00	125,301		
Part-Time Faculty	-				-				1.02	18,606		

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	FY23 Original Approved Budget				FY23 Final Approved Budget				FY23 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		2,013				2,013				23		
Travel												
Equipment												
TOTAL (2212/CC200072)	2.00	127,314			2.00	127,314			3.02	143,930		
GEOL - Geology												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				0.59	10,773		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries										3,200		
Student Employees												
Supplies & Expenses		300				300						
Travel												
Equipment												
TOTAL (2213/CC200073)	-	300			-	300			0.59	13,973		
PHYS - Physics												
Professional Salaries												
Full-Time Faculty	1.00	70,786			1.00	70,786			1.00	73,975		
Part-Time Faculty	-				-				-			
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		2,111				2,111						
Travel												
Equipment												

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	FY23 Original Approved Budget				FY23 Final Approved Budget				FY23 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (2214/CC200074)	1.00	72,898			1.00	72,898			1.00	73,975		
EXSC - Exercise Science												
Professional Salaries												
Full-Time Faculty	0.50	31,168			0.50	31,168			0.50	31,168		
Part-Time Faculty	-				-				-			
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		1,871				1,871				1,168		
Travel												
Equipment												
TOTAL (2218/CC200097)	0.50	33,039			0.50	33,039			0.50	32,336		
HLED - Health Education												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				0.97	17,608		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses										42		
Travel												
Equipment												
TOTAL (2219/CC200098)	-	-			-	-			0.97	17,649		
NUTR - Nutrition												
Professional Salaries												
Full-Time Faculty	0.50	27,670			0.50	27,670			0.50	13,627		
Part-Time Faculty	-				-				2.36	43,034		

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	FY23 Original Approved Budget				FY23 Final Approved Budget				FY23 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		3,954				3,954				293		
Travel												
Equipment												
TOTAL (2220/CC200099)	0.50	31,624			0.50	31,624			2.86	56,954		
ACCT - Accounting												
Professional Salaries												
Full-Time Faculty	1.00	70,786			1.00	70,786			1.00	70,786		
Part-Time Faculty	-				-				1.42	25,956		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		729				729				33		
Travel												
Equipment												
TOTAL (2222/CC200101)	1.00	71,515			1.00	71,515			2.42	96,776		
BSAD - Business Administration												
Professional Salaries												
Full-Time Faculty	0.50	27,630			0.50	27,630			0.50	42,102		
Part-Time Faculty	-				-				3.42	62,419		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		561				561				54		
Travel												
Equipment												

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	FY23 Original Approved Budget				FY23 Final Approved Budget				FY23 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (2223/CC200102)	0.50	28,191			0.50	28,191			3.92	104,575		
ECON - Economics												
Professional Salaries												
Full-Time Faculty	0.50	27,630			0.50	27,630			-	13,157		
Part-Time Faculty	-				-				0.73	13,374		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		562				562						
Travel												
Equipment												
TOTAL (2224/CC200103)	0.50	28,192			0.50	28,192			0.73	26,531		
OFTC - Office Technologies												
Professional Salaries												
Full-Time Faculty	1.00	51,806			1.00	51,806			1.00			
Part-Time Faculty	-				-				0.82	14,877		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		600				600						
Travel												
Equipment												
TOTAL (2225/CC200104)	1.00	52,406			1.00	52,406			1.82	14,877		
EDUC - Education												
Professional Salaries	1.00	89,337			1.00	89,337			1.00	107,040		
Full-Time Faculty	2.00	111,967			2.00	111,967			2.00	111,967		
Part-Time Faculty	-				-				3.58	65,339		

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	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Secretarial/Clerical Salaries										22,042		
Technical Salaries	1.00	51,567			1.00	51,567			1.00	93,949		
Other Salaries									0.13	8,827		
Student employees												
Supplies & Expenses		282,800				282,800				5,766		
Travel										442		
Equipment												
TOTAL (2226/CC200105)	4.00	535,670			4.00	535,670			7.71	415,371		
ECED - Early Childhood Education												
Professional Salaries	0.50	50,973			0.50	50,973			0.50	51,170		
Full-Time Faculty										23,806		
Part-Time Faculty	-				-				7.74	141,260		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		3,370				3,370						
Travel												
Equipment												
TOTAL (2228/CC200107)	0.50	54,343			0.50	54,343			8.24	216,236		
FACT - Facilities Technologies												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				0.12	2,167		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses												
Travel												
Equipment												

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	FY23 Original Approved Budget				FY23 Final Approved Budget				FY23 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (CC200131)	-	-			-	-			0.12	2,167		
ENGR - Engineering Technology												
Professional Salaries												
Full-Time Faculty	2.00	114,283			2.00	114,283			2.00	115,697		
Part-Time Faculty	-				-				0.59	10,773		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		1,630				1,630				875		
Travel												
Equipment												
TOTAL (2233/CC200092)	2.00	115,913			2.00	115,913			2.59	127,345		
CRJS - Criminal Justice												
Professional Salaries												
Full-Time Faculty	1.00	55,259			1.00	55,259			1.00	30,686		
Part-Time Faculty	-				-				1.92	35,018		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		1,878				1,878						
Travel												
Equipment												
TOTAL (2235/CC200111)	1.00	57,137			1.00	57,137			2.92	65,705		
HRMG - Hotel and Restaurant Mgt.												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				0.59	10,699		

SANTA FE COMMUNITY COLLEGE
EXHIBIT 10
DETAIL EXPENDITURES FOR INSTRUCTION

	FY23 Original Approved Budget				FY23 Final Approved Budget				FY23 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses												-
Travel												
Equipment												
TOTAL (2236/CC200112)	-	-			-	-			0.59	10,699		
SOLR - Solar Energy												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				0.19	3,420		
Secretarial/Clerical Salaries												
Technical Salaries	0.11	5,432			0.11	5,432			0.11	4,052		
Other Salaries												
Student Employees												
Supplies & Expenses		4,000				4,000				311		
Travel												
Equipment												
TOTAL (2238/CC200128)	0.11	9,432			0.11	9,432			0.30	7,784		
ENEF - Energy Efficiency												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				0.17	3,015		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses												
Travel												
Equipment												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 10
DETAIL EXPENDITURES FOR INSTRUCTION

	FY23 Original Approved Budget				FY23 Final Approved Budget				FY23 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (2239/CC200129)	-	-			-	-			0.17	3,015		
ADOB - Adobe Construction												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				1.36	24,781		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries										2,833		
Student Employees												
Supplies & Expenses												
Travel												
Equipment												
TOTAL (2240/CC200130)	-	-			-	-			1.36	27,614		
MATT-Machining and Tool Technology												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				0.75	13,601		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses										31,591		
Travel												
Equipment												
TOTAL (2245/CC200093)	-	-			-	-			0.75	45,192		
HVAC Heating, Vent and Air Conditioning												
Professional Salaries												
Full-Time Faculty	0.50	26,388			0.50	26,388			0.50			
Part-Time Faculty	-				-				-			

SANTA FE COMMUNITY COLLEGE
EXHIBIT 10
DETAIL EXPENDITURES FOR INSTRUCTION

	FY23 Original Approved Budget				FY23 Final Approved Budget				FY23 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Secretarial/Clerical Salaries												
Technical Salaries	0.12	5,432			0.12	5,432			0.12	4,052		
Other Salaries												
Student Employees												
Supplies & Expenses												
Travel												
Equipment												
TOTAL (2242/CC200132)	0.62	31,820			0.62	31,820			0.62	4,052		
MASS - Massage Therapy												
Professional Salaries												
Full-Time Faculty	1.00	67,926			1.00	67,926			1.00	68,209		
Part-Time Faculty	-				-				1.04	18,946		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses										4,854		
Travel												
Equipment												
TOTAL (2247/CC200100)	1.00	67,926			1.00	67,926			2.04	92,009		
Minor Grants (less than \$200,000)												
Compensation			4.50	222,620			0.50	19,063			0.50	64,383
Supplies & Expenses				178,095				121,473				151,227
TOTAL	-	-	4.50	400,715	-	-	0.50	140,536	-	-	0.50	215,610
EPSCOR												
Compensation			2.00	86,507			2.00	138,785			2.00	
Supplies & Expenses				101,725				111,374				(2,654)
TOTAL	-	-	2.00	188,232	-	-	2.00	250,159	-	-	2.00	(2,654)

SANTA FE COMMUNITY COLLEGE
EXHIBIT 10
DETAIL EXPENDITURES FOR INSTRUCTION

	FY23 Original Approved Budget				FY23 Final Approved Budget				FY23 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Title V												
Compensation			0.50	111,681			0.50	23,423			0.50	55,223
Supplies & Expenses				21,132				66,785				4
TOTAL	-	-	0.50	132,813	-	-	0.50	90,208	-	-	0.50	55,227
EPA												
Compensation			1.00	74,483			0.50	40,040			0.50	28,099
Supplies & Expenses				97,806				42,207				25,380
TOTAL	-	-	1.00	172,289	-	-	0.50	82,247	-	-	0.50	53,479
LANL Precision Machining Technology												
Compensation							2.00	150,801			2.00	50,945
Supplies & Expenses								141,737				54,295
TOTAL	-	-	0.00	-	-	-	2.00	292,538	-	-	2.00	105,240
Perkins												
Compensation			0.50	177,410								1,350
Supplies & Expenses				43,307								120,472
TOTAL	-	-	0.50	220,717	-	-	0.00	-	-	-	0.00	121,822
Veterans Legacy Grants Program												
Compensation												60,747
Supplies & Expenses												190,745
TOTAL	-	-	0.00	-	-	-	0.00	-	-	-	0.00	251,493
Foundation												
Compensation				75,493				26,453				70,608
Supplies & Expenses				249,254				363,337				27,575
TOTAL	-	-	0.00	324,747	-	-	0.00	389,789	-	-	0.00	98,183

SANTA FE COMMUNITY COLLEGE
EXHIBIT 10
DETAIL EXPENDITURES FOR INSTRUCTION

	FY23 Original Approved Budget				FY23 Final Approved Budget				FY23 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL DIRECT EXPENDITURES	330.27	12,386,741	8.5	1,439,513	330.32	12,818,619	5.5	1,245,478	321.55	11,243,489	5.5	898,399
Fringe Benefits		3,300,737				3,366,501				3,044,969		86,914
Internal Service Charges		2,201,490				2,253,430				1,700,364		
TOTAL EXPENDITURES	330.27	17,888,968	8.5	1,439,513	330.32	18,438,550	5.5	1,245,478	321.55	15,988,822	5.50	985,314

SUMMARY												
Professional Salaries	19.05	1,383,334			19.05	1,383,334			20.06	1,270,465		
Full-Time Faculty	71.09	4,346,440			71.14	4,346,440			69.64	3,805,944		
Part-Time Faculty	204.02	3,728,085			204.02	3,728,085			204.07	3,557,678		
Secretarial/Clerical Salaries	3.00	106,613			3.00	106,613			3.00	103,785		
Technical Salaries	17.75	759,551			17.75	759,551			17.75	664,247		
Other Salaries	15.36	573,115			15.36	573,115			7.03	297,003		
Contingency		-				96,878				-		
Student Employees		226,909				226,909				19,462		
Restricted Comp			8.50	748,194			5.50	398,565			5.50	331,356
Supplies & Expenses		1,262,695		691,319		1,597,695		846,913		1,492,146		567,044
Travel		-		-		-		-		31,389		-
Equipment		-		-		-		-		1,369		-
Fringe Benefits		3,300,737		-		3,366,501		-		3,044,969		86,914
Internal Service Charges		2,201,490		-		2,253,430		-		1,700,364		-
TOTAL EXPENDITURES	330.27	17,888,968	8.50	1,439,513	330.32	18,438,550	5.50	1,245,478	321.55	15,988,822	5.50	985,314

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

		FY23 Original Approved Budget				FY23 Final Approved Budget				FY23 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
LIBRARY-111	2108	5.18	391,029	-	-	5.18	391,029	-	-	5.18	389,558	-	-
ANCILLARY SUPPORT-114													
I-Best	2098	1.50	105,682.93	-	-	1.50	105,682.93	-	-	1.50	78,794.41	-	-
IT Services (Instructional)	2109	0.94	307,435			0.94	307,435			0.94	276,885		
Distance Learning	2110	2.90	164,654			2.90	164,654			2.90	149,151		
Art on Campus	2112	1.00	69,184			1.00	69,184			1.00	74,804		
Innovation Center	2156	0.50	38,493			0.50	38,493			0.50	59,167		
SUBTOTAL ANCILLARY		6.84	685,449	-	-	6.84	685,449	-	-	6.84	638,802	-	-
ACADEMIC ADMIN. AND PERSONNEL-115													
VP Academic & Student Affairs	2101	4.00	382,241			4.00	382,241			4.00	347,578		
Dean - Liberal Arts	2102	1.50	124,023			1.50	124,023			1.50	134,218		
Dean - Business and Education	2103	1.98	168,088			1.98	168,088			1.98	136,175		
Dean - Tech, Sust & Prof Studies	2104	3.10	150,091			3.10	150,091			3.10	143,393		
Dean - Continuing Education	2105	5.00	332,159			5.00	332,159			5.00	336,478		
Dean - Arts Desn & Media Arts	2011	2.50	166,832			2.50	166,832			2.50	131,377		
Dean - Health Math and Science	2113	3.00	194,840			3.00	194,840			3.00	196,274		
Dean - Fitness Education	2216	1.50	124,923			1.50	124,923			1.50	123,525		
Contract Training & Grant Dev	2106	1.00	111,895			1.00	111,895			1.00	77,393		
Adjunct & Faculty Dev. Office	2107	1.00	45,309			1.00	45,309			1.00	109		
Faculty Senate	2111	-	15,225			-	15,225			-	14,513		
Faculty Development	2114	-	7,000			-	7,000			-	-		
Dual Credit	2120	2.17	107,007			2.17	107,007			2.17	80,343		
Achieving the Dream	2121	-	15,000			-	15,000			-	12,075		
Adult Basic Education				12.45	941,199			12.45	1,307,007		3,101	12.45	891,688
Dual Credit/City of SF				-	-			-	-		-	-	-
Title V				4.00	730,504.00			4.00	508,051			4.00	-
Academic Minor Grants (< \$100,000)				1.50	351,868			1.50	387,789			1.50	492,711
Academic Support Pool	2190	-	59,725	-	-	-	59,725	-	-	-	11,793	-	-
SUBTOT ACAD ADM & PERS		26.75	2,004,360	17.95	2,023,571	26.75	2,004,360	17.95	2,202,847	26.75	1,748,345	17.95	1,384,399
TOT DIRECT EXPEND		38.76	3,080,839	17.95	2,023,571	38.76	3,080,839	17.95	2,202,847	38.77	2,776,705	17.95	1,384,399
FRINGE BENEFITS			932,174		-		932,174		-		714,020		315,626
INT SERVICE CHARGES			404,355		-		413,895		-		312,312		-
TOTAL EXPENDITURES		38.76	4,417,368	17.95	2,023,571	38.76	4,426,908	17.95	2,202,847	38.77	3,803,037	17.95	1,700,025

SANTA FE COMMUNITY COLLEGE
EXHIBIT 11
DETAIL EXPENDITURES FOR ACADEMIC SUPPORT

	FY23 Original Approved Budget				FY23 Final Approved Budget				FY23 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Library												
Professional Salaries	3.75	241,070			3.75	241,070			3.75	250,056		
Secretarial/Clerical Salaries	0.425	17,572			0.425	17,572			0.425	7,326		
Technical Salaries	1	42,387			1	42,387			1	42,552		
Other Salaries												
Student Employees												
Supplies & Expenses		90,000				90,000				83,372		
Travel										1,463		
Equipment										4,789		
TOTAL (2108/CC200039)	5.18	391,029	-	-	5.18	391,029	-	-	5.18	389,558	-	-
ANCILLARY SUPPORT												
I-Best												
Professional Salaries	1.50	84,081			1.50	84,081			1.50	60,452		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries		15,802				15,802				17,639		
Student Employees												
Supplies & Expenses		5,800				5,800				703		
Travel												
Equipment												
TOTAL (2098/CC200038)	1.50	105,683	-	-	1.50	105,683	-	-	1.50	78,794	-	-
IT Services (Instructional)												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries	0.94	46,564			0.94	46,564			0.94	38,190		
Other Salaries												
Student Employees												
Supplies & Expenses		260,871				260,871				238,695		
Maintenance Agreements												
Equipment												
TOTAL (2109/CC200210)	0.94	307,435			0.94	307,435			0.94	276,885		

SANTA FE COMMUNITY COLLEGE
EXHIBIT 11
DETAIL EXPENDITURES FOR ACADEMIC SUPPORT

	FY23 Original Approved Budget				FY23 Final Approved Budget				FY23 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Distance Learning												
Professional Salaries	0.75	57,713			0.75	57,713			0.75	102,423		
Secretarial/Clerical Salaries												
Technical Salaries	2.15	104,942			2.15	104,942			2.15	41,937		
Other Salaries												
Student Employees												
Supplies & Expenses		2,000				2,000				4,792		
Travel												
Equipment												
TOTAL (2110/CC200030)	2.90	164,654	-	-	2.90	164,654	-	-	2.90	149,151	-	-
Art on Campus												
Professional Salaries	1.00	64,184			1.00	64,184			1.00	66,360		
Secretarial/Clerical Salaries												
Technical Salaries										1,958		
Other Salaries										1,250		
Student Employees												
Supplies & Expenses		5,000				5,000				5,237		
Travel												
Equipment												
TOTAL (2112/CC200135)	1.00	69,184	-	-	1.00	69,184	-	-	1.00	74,804	-	-
Innovation Center												
Professional Salaries									0.50	49,745		
Secretarial/Clerical Salaries										4,095		
Technical Salaries	0.50	38,493			0.50	38,493						
Other Salaries												
Student Employees												
Supplies & Expenses										5,147		
Travel										180		
Equipment												
TOTAL (2156/CC200115)	0.50	38,493	-	-	0.50	38,493	-	-	0.50	59,167	-	-
SUBTOTAL ANCILLARY	6.84	685,448.79	-	-	6.84	685,448.79	-	-	6.84	638,802.03	-	-

SANTA FE COMMUNITY COLLEGE
EXHIBIT 11
DETAIL EXPENDITURES FOR ACADEMIC SUPPORT

	FY23 Original Approved Budget				FY23 Final Approved Budget				FY23 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
ACADEMIC ADMIN. AND PERSONNEL												
Dean - Arts Desn and Media Arts Admin												
Professional Salaries	1.00	100,522			1.00	100,522			1.00	111,408		
Secretarial/Clerical Salaries	1.50	65,060			1.50	65,060			1.50	18,971		
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		1,250				1,250				998		
Travel												
Equipment												
TOTAL (2011/CC200134)	2.50	166,832	-	-	2.50	166,832	-	-	2.50	131,377	-	-
VP Academic Affairs												
Professional Salaries	2.00	241,732			2.00	241,732			2.00	274,490		
Secretarial/Clerical Salaries	1.00	53,647			1.00	53,647			1.00	33,240		
Technical Salaries	1.00	40,862			1.00	40,862			1.00	8,801		
Other Salaries												
Student Employees												
Supplies & Expenses		46,000				46,000				30,594		
Travel										452		
Equipment												
TOTAL (2101/CC200020)	4.00	382,241	-	-	4.00	382,241	-	-	4.00	347,578	-	-
Dean Liberal Arts												
Professional Salaries	1.00	100,522			1.00	100,522			1.00	111,408		
Secretarial/Clerical Salaries	0.50	22,251			0.50	22,251			0.50	20,957		
Technical Salaries												
Other Salaries										1,158		
Student Employees												
Supplies & Expenses		1,250				1,250				695		
Travel												
Equipment												
TOTAL (2102/CC200068)	1.50	124,023	-	-	1.50	124,023	-	-	1.50	134,218	-	-

SANTA FE COMMUNITY COLLEGE
EXHIBIT 11
DETAIL EXPENDITURES FOR ACADEMIC SUPPORT

	FY23 Original Approved Budget				FY23 Final Approved Budget				FY23 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Dean Business and Education												
Professional Salaries	0.98	99,181			0.98	99,181			0.98	110,713		
Secretarial/Clerical Salaries	1.00	67,657			1.00	67,657			1.00	24,998		
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		1,250				1,250				465		
Travel												
Equipment												
TOTAL (2103/CC200108)	1.98	168,088	-	-	1.98	168,088	-	-	1.98	136,175	-	-
Dean - Trds, Tech, Sus & Pro Studies												
Professional Salaries	2.00	99,181			2.00	99,181			2.00	117,967		
Secretarial/Clerical Salaries	1.00	42,809			1.00	42,809			1.00	23,050		
Technical Salaries												
Other Salaries	0.10	6,851			0.10	6,851			0.10			
Student Employees												
Supplies & Expenses		1,250				1,250				2,295		
Travel										81		
Equipment												
TOTAL (2104/CC200114)	3.10	150,091	-	-	3.10	150,091	-	-	3.10	143,393	-	-
Dean - Continuing Education												
Professional Salaries	3.00	248,469			3.00	248,469			3.00	273,374		
Secretarial/Clerical Salaries	1.00	43,036			1.00	43,036			1.00	311		
Technical Salaries	1.00	39,155			1.00	39,155			1.00	61,082		
Other Salaries												
Student Employees												
Supplies & Expenses		1,500				1,500				1,711		
Travel												
Equipment												
ICDC												
TOTAL (2105/CC200033)	5.00	332,159	-	-	5.00	332,159	-	-	5.00	336,478	-	-

SANTA FE COMMUNITY COLLEGE
EXHIBIT 11
DETAIL EXPENDITURES FOR ACADEMIC SUPPORT

	FY23 Original Approved Budget				FY23 Final Approved Budget				FY23 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Contract Training and Grant Development												
Professional Salaries	1.00	69,395			1.00	69,395			1.00	70,998		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		42,500				42,500				486		
Travel										5,909		
Equipment												
TOTAL (2106/CC200012)	1.00	111,895	-	-	1.00	111,895	-	-	1.00	77,393	-	-
Adjunct Faculty Development Office												
Professional Salaries												
Secretarial/Clerical Salaries	1.00	42,809			1.00	42,809			1.00	-		
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		2,500				2,500				109		
Travel												
Equipment												
TOTAL (2107/CC200025)	1.00	45,309	-	-	1.00	45,309	-	-	1.00	109	-	-
Faculty Senate												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries		15,225				15,225				14,513		
Student Employees												
Supplies & Expenses												
Travel												
Equipment												
TOTAL (2111/CC200026)	-	15,225	-	-	-	15,225	-	-	-	14,513	-	-

SANTA FE COMMUNITY COLLEGE
EXHIBIT 11
DETAIL EXPENDITURES FOR ACADEMIC SUPPORT

	FY23 Original Approved Budget				FY23 Final Approved Budget				FY23 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Dean Health, Math and Science												
Professional Salaries	1.00	100,522			1.00	100,522			1.00	143,103		
Secretarial/Clerical Salaries	2.00	93,068			2.00	93,068			2.00	50,109		
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		1,250				1,250				3,062		
Travel												
Equipment												
TOTAL (2113/CC200083)	3.00	194,840	-	-	3.00	194,840	-	-	3.00	196,274	-	-
Faculty Development												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		7,000				7,000						
Travel												
Equipment												
TOTAL (2114/CC200027)	-	7,000	-	-	-	7,000	-	-	-	-	-	-
Dual Credit												
Professional Salaries	0.16	11,368			0.16	11,368			0.16	28,487		
Secretarial/Clerical Salaries												
Technical Salaries	2.00	88,850			2.00	88,850			2.00	47,886		
Other Salaries	0.01	3,289			0.01	3,289			0.01	470		
Student Employees												
Supplies & Expenses		3,500				3,500				3,500		
Travel												
Equipment												
TOTAL (2120/CC200018)	2.17	107,007	-	-	2.17	107,007	-	-	2.17	80,343	-	-

SANTA FE COMMUNITY COLLEGE
EXHIBIT 11
DETAIL EXPENDITURES FOR ACADEMIC SUPPORT

	FY23 Original Approved Budget				FY23 Final Approved Budget				FY23 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Achieving the Dream												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		15,000				15,000				8,946		
Travel										3,129		
Equipment												
TOTAL (2121/CC200028)	-	15,000	-	-	-	15,000	-	-	-	12,075	-	-
Dean - Fitness Education												
Professional Salaries	1.00	100,522			1.00	100,522			1.00	110,564		
Secretarial/Clerical Salaries	0.50	23,151			0.50	23,151			0.50	12,466		
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		1,250				1,250				495		
Travel												
Equipment												
TOTAL (2216/CC200095)	1.50	124,923	-	-	1.50	124,923	-	-	1.50	123,525	-	-
Adult Basic Education/Enlace												
Compensation			12.45	921,207			12.45	948,499		2,897	12.45	789,757
Supplies & Expenses				19,992				358,508		204		101,931
TOTAL	-	-	12.45	941,199	-	-	12.45	1,307,007	-	3,101	12.45	891,688
Title V												
Compensation			4.00	418,667			4.00	112,998			4.00	
Supplies & Expenses				311,837				395,053				
TOTAL	-	-	4.00	730,504	-	-	4.00	508,051	-	-	4.00	-

SANTA FE COMMUNITY COLLEGE
EXHIBIT 11
DETAIL EXPENDITURES FOR ACADEMIC SUPPORT

	FY23 Original Approved Budget				FY23 Final Approved Budget				FY23 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Minor Grants (less than \$200,000)												
Compensation			1.50	166,523			1.50	78,148			1.50	152,686
Supplies & Expenses				185,345				309,641				340,025
TOTAL	-	-	1.50	351,868	-	-	1.50	387,789	-	-	1.50	492,711
Academic Pool												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries		3,150				3,150						
Student Employees		56,575				56,575				11,793		
Budgetary Contingency												
Travel												
Equipment												
TOTAL (2190/CC200022)	-	59,725	-	-	-	59,725	-	-	-	11,793	-	-
SUBTOTAL ACAD ADM & PERS.	26.75	2,004,360	17.95	2,023,571	26.75	2,004,360	17.95	2,202,847	26.75	1,748,345	17.95	1,384,399
TOTAL DIRECT EXPENDITURES	38.76	3,080,839	17.95	2,023,571	38.76	3,080,839	17.95	2,202,847	38.77	2,776,705	17.95	1,384,399
Fringe Benefits		932,174				932,174				714,020		315,626
Internal Service Charges		404,355				413,895				312,312		
TOTAL EXPENDITURES	38.76	4,417,368	17.95	2,023,571	38.76	4,426,908	17.95	2,202,847	38.77	3,803,037	17.95	1,700,025

SUMMARY												
Professional Salaries	20.14	1,618,462			20.14	1,618,462			20.64	1,881,548		
Secretarial/Clerical Salaries	9.93	471,061			9.93	471,061			9.93	195,521		
Technical Salaries	8.59	401,252			8.59	401,252			8.09	242,406		
Other Salaries	0.11	44,317			0.11	44,317			0.11	35,030		
Student Employees	-	56,575			-	56,575			-	11,793		
Contingency		-				-				-		
Restricted Comp			17.95	1,506,397			17.95	1,139,646			17.95	942,443
Supplies & Expenses		489,171		517,174		489,171		1,063,201		394,403		441,956
Travel		-				-				11,215		
Equipment		-				-				4,789		

SANTA FE COMMUNITY COLLEGE
EXHIBIT 11
DETAIL EXPENDITURES FOR ACADEMIC SUPPORT

	FY23 Original Approved Budget				FY23 Final Approved Budget				FY23 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Fringe Benefits		932,174		-		932,174		-		714,020		315,626
Internal Service Charges		404,355				413,895				312,312		
TOTAL EXPENDITURES	38.76	4,417,368	17.95	2,023,571	38.76	4,426,908	17.95	2,202,847	38.77	3,803,037	17.95	1,700,025

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

		FY23 Original Approved Budget				FY23 Final Approved Budget				FY23 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
ADMIN. OF STUDENT SERVICES-121													
Student Affairs Officer	3020	1.00	70,832			1.00	70,832			1.00	73,392		
AVP Student Success	3026	2.00	189,005			2.00	189,005			2.00	217,536		
Welcome and Advising Center	3013	10.95	617,175	-	-	10.95	617,175	-	-	10.95	423,822	-	-
Registrar	3003	5.15	303,264			5.15	303,264			5.15	303,497		
SUBTOT ADM OF STUD. SVS		19.10	1,180,276	-	-	19.10	1,180,276	-	-	19.10	1,017,935	-	-
COUNSELING AND CAREER GUIDANCE-123													
Counseling Services	3004	2.00	122,231			2.00	122,231			2.00	137,594		
Career Services	3018	2.00	103,324.68			2.00	103,324.68			2.00	41,399.97		
Veteran's Resource Center	3024	1.00	47,494	-	-	1.00	47,494	-	-	1.00	54,490	-	-
SUBTOT COUNSELING		5.00	273,050	-	-	5.00	273,050	-	-	5.00	233,483	-	-
FINANCIAL AID ADM.-124													
Financial Aid	3006	6.00	349,396			6.00	349,396			6.00	287,524		
SUPPLEM. EDUCATIONAL SERVICES-125													
Accessibility Services	3007	3.50	212,974			3.50	212,974			3.50	46,588		
Testing Center	3009	4.00	208,820			4.00	208,820			4.00	183,923		
Student Development	3010	3.00	160,035			3.00	160,035			3.00	89,334		
Commencement	3011	-	19,000			-	19,000			-	15,508		
Student Ambassadors	3015	-	85,400			-	85,400			-	51,847		
Student Publications	3017	-	163,500			-	163,500			-	156,293		
Campus Cupboard	3019	1.00	50,425.20			1.00	50,425.20			1.00	108.84		
Student Recruitment	3022	1.85	135,523			1.85	135,523			1.85	104,884		
Student Support Minor Grants		-	-	3.50	486,914	-	-	3.50	477,614	-	-	3.50	514,641
Student Services Pool	3090	-	77,469	-	-	-	77,469	-	-	-	20,231	-	-
SUBTOTAL SUPPL. EDUC. SVS		13.35	1,113,145	3.50	486,914	13.35	1,113,145	3.50	477,614	13.35	668,716	3.50	514,641
TOT DIRECT EXPEND		43.45	2,915,867	3.50	486,914	43.45	2,915,867	3.50	477,614	43.45	2,207,657	3.50	514,641
FRINGE BENEFITS			907,962	-	-		907,962	-	-		625,569	-	76,852
INT SERVICE CHARGES			494,212				505,872				381,714		
TOTAL EXPENDITURES		43.45	4,318,041	3.50	486,914	43.45	4,329,701	3.50	477,614	43.45	3,214,940	3.50	591,493

SANTA FE COMMUNITY COLLEGE
EXHIBIT 12
DETAIL EXPENDITURES FOR STUDENT SERVICES

	FY23 Original Approved Budget				FY23 Final Approved Budget				FY23 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
ADMIN. OF STUDENT SERVICES-121												
Student Affairs Officer												
Professional Salaries	1.00	69,832			1.00	69,832			1.00	73,392		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		1,000				1,000						
Travel												
Equipment												
TOTAL (3020/CC200042)	1.00	70,832	-	-	1.00	70,832	-	-	1.00	73,392	-	-
Center for Academic Transition (CAT)												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses										(312)		
IDC												
Travel												
Equipment												
TOTAL (3021/CC200162)	-	-	-	-	-	-	-	-	-	(312)	-	-
AVP for Student Success												
Professional Salaries	1.00	142,020			1.00	142,020			1.00	184,717		
Secretarial/Clerical Salaries	1.00	44,485			1.00	44,485			1.00	23,957		
Technical Salaries										2,645		
Other Salaries												
Student Employees												
Supplies & Expenses		2,500				2,500				1,878		
IDC												
Travel										4,339		
Equipment												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 12
DETAIL EXPENDITURES FOR STUDENT SERVICES

	FY23 Original Approved Budget				FY23 Final Approved Budget				FY23 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (3026/CC200164)	2.00	189,005	-	-	2.00	189,005	-	-	2.00	217,536	-	-
Welcome and Advising Center												
Professional Salaries	0.75	52,047			0.75	52,047			0.75	48,244		
Secretarial/Clerical Salaries												
Technical Salaries	10.20	506,164			10.20	506,164			10.20	363,531		
Other Salaries		32,965				32,965				2,922		
Student Employees												
Supplies & Expenses		26,000				26,000				2,363		
Travel										6,762		
Equipment												
Construction												
TOTAL (3013/CC200156)	10.95	617,175		-	10.95	617,175		-	10.95	423,822		-
Registrar												
Professional Salaries	2.00	147,134			2.00	147,134			2.00	144,913		
Secretarial/Clerical Salaries										25,413		
Technical Salaries	3.15	145,129			3.15	145,129			3.15	122,738		
Other Salaries												
Student Employees										1,001		
Supplies & Expenses		11,000				11,000				9,159		
Travel										274		
Equipment												
TOTAL (3003/CC200155)	5.15	303,264			5.15	303,264			5.15	303,497		
SUBTOT. ADMIN. OF STUD. SVS	19.10	1,180,276	-	-	19.10	1,180,276	-	-	19.10	1,017,935	-	-
COUNSELING AND CAREER GUIDANCE-123												
Counseling Services												
Professional Salaries	2.00	119,731			2.00	119,731			2.00	75,321		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 12
DETAIL EXPENDITURES FOR STUDENT SERVICES

	FY23 Original Approved Budget				FY23 Final Approved Budget				FY23 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Student Employees										600		
Supplies & Expenses		2,500				2,500				60,494		
Travel										1,179		
Equipment												
TOTAL (3004/CC200159)	2.00	122,231		-	2.00	122,231		-	2.00	137,594		-
Career												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries	2.00	103,325			2.00	103,325			2.00	37,897		
Other Salaries										3,503		
Student Employees												
Supplies & Expenses												
Travel												
Equipment												
TOTAL (3018/CC200161)	2.00	103,325		-	2.00	103,325		-	2.00	41,400		-
Veteran's Resource Center												
Professional Salaries	1.00	44,494			1.00	44,494			1.00	5,289		
Secretarial/Clerical Salaries												
Technical Salaries										46,944		
Other Salaries												
Student Employees												
Supplies & Expenses		3,000				3,000				2,129		
Travel										126		
Equipment												
TOTAL (3024/CC200163)	1.00	47,494			1.00	47,494			1.00	54,490		
SUBTOT. COUNSELING & CAREER GUIDAN	5.00	273,050	-	-	5.00	273,050	-	-	5.00	233,483	-	-
FINANCIAL AID ADM.-124												
Financial Aid												
Professional Salaries	4.00	247,976			4.00	247,976			4.00	243,572		

SANTA FE COMMUNITY COLLEGE
EXHIBIT 12
DETAIL EXPENDITURES FOR STUDENT SERVICES

	FY23 Original Approved Budget				FY23 Final Approved Budget				FY23 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Secretarial/Clerical Salaries										7,020		
Technical Salaries	2.00	86,420			2.00	86,420			2.00	25,448		
Other Salaries										10,418		
Student Employees										540		
Supplies & Expenses		15,000				15,000				525		
Travel												
Equipment												
TOTAL (3006/CC200158)	6.00	349,396			6.00	349,396			6.00	287,524		
SUPPLEM. EDUCATIONAL SERVICES-125												
Accessibility Services												
Professional Salaries	1.75	119,056			1.75	119,056			1.75	41,832		
Secretarial/Clerical Salaries	1.00	40,924			1.00	40,924			1.00	3,479		
Technical Salaries	0.75	44,494			0.75	44,494			0.75	-		
Other Salaries												
Student Employees												
Supplies & Expenses		8,500				8,500				1,277		
Travel												
Equipment												
TOTAL (3007/CC200154)	3.50	212,974			3.50	212,974			3.50	46,588		
Testing Center												
Professional Salaries	1.00	54,678			1.00	54,678			1.00	55,940		
Secretarial/Clerical Salaries												
Technical Salaries	3.00	135,142			3.00	135,142			3.00	125,112		
Other Salaries												
Student Employees												
Supplies & Expenses		19,000				19,000				2,822		
Travel										49		
Equipment												
TOTAL (3009/CC200160)	4.00	208,820			4.00	208,820			4.00	183,923		
Student Development												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 12
DETAIL EXPENDITURES FOR STUDENT SERVICES

	FY23 Original Approved Budget				FY23 Final Approved Budget				FY23 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Professional Salaries	2.00	115,226			2.00	115,226			2.00	87,285		
Secretarial/Clerical Salaries	1.00	42,809			1.00	42,809			1.00			
Technical Salaries												
Other Salaries										267		
Student Employees										1,020		
Supplies & Expenses		2,000				2,000				762		
Travel												
Equipment												
TOTAL (3010/CC200169)	3.00	160,035			3.00	160,035			3.00	89,334		
Commencement												
Supplies & Expenses		19,000				19,000				15,508		
TOTAL (3011/CC200245)		19,000				19,000				15,508		
Student Ambassadors												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		85,400				85,400				51,847		
Travel												
Equipment												
TOTAL (3015/CC200170)	-	85,400			-	85,400			-	51,847		
Student Publications												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		163,500				163,500				156,293		
Travel												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 12
DETAIL EXPENDITURES FOR STUDENT SERVICES

	FY23 Original Approved Budget				FY23 Final Approved Budget				FY23 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Equipment												
TOTAL (3017/CC200017)	-	163,500			-	163,500			-	156,293		
Campus Cupboard												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries	1.00	50,425			1.00	50,425			1.00	-		
Other Salaries												
Student Employees												
Supplies & Expenses										109		
Travel												
Equipment												
TOTAL (3019/CC200157)	1.00	50,425	-		1.00	50,425	-		1.00	109		-
Student Recruitment												
Professional Salaries	1.84	109,733			1.84	109,733			1.84	59,254		
Secretarial/Clerical Salaries												
Technical Salaries										24,256		
Other Salaries	0.01	3,289			0.01	3,289			0.01	478		
Student Employees												
Supplies & Expenses		22,500				22,500				19,423		
Travel										1,474		
Equipment												
TOTAL (3022/CC200019)	1.85	135,523	-		1.85	135,523	-		1.85	104,884		-
Grants												
Compensation			3.50	263,034			3.50	280,760			3.50	272,312
Supplies & Expenses				223,880				196,854				242,329
TOTAL	-	-	3.50	486,914	-	-	3.50	477,614	-	-	3.50	514,641

Student Services Pool

SANTA FE COMMUNITY COLLEGE
EXHIBIT 12
DETAIL EXPENDITURES FOR STUDENT SERVICES

	FY23 Original Approved Budget				FY23 Final Approved Budget				FY23 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries		15,750				15,750						
Student Workers		61,719				61,719				20,167		
Retirement incentive program												
Supplies & Expenses										64		
Contingency		-				-				-		
TOTAL (3090/CC200023)	-	77,469	-		-	77,469	-		-	20,231	-	
SUBTOT. SUPPL. EDUC. SVS	13.35	1,113,145	3.50	486,914	13.35	1,113,145	3.50	477,614	13.35	668,716	3.50	514,641
TOTAL DIRECT EXPENDITURES	43.45	2,915,867	3.50	486,914	43.45	2,915,867	3.50	477,614	43.45	2,207,658	3.50	514,641
Fringe Benefits		907,962				907,962				625,569		76,852
Internal Service Charges		494,212				505,872				381,714		
TOTAL EXPENDITURES	43.45	4,318,041	3.50	486,914	43.45	4,329,701	3.50	477,614	43.45	3,214,941	3.50	591,493

SUMMARY												
Professional Salaries	18.34	1,221,927			18.34	1,221,927			18.34	1,019,759		
Secretarial/Clerical Salaries	3.00	128,218			3.00	128,218			3.00	59,869		
Technical Salaries	22.10	1,071,099			22.10	1,071,099			22.10	748,571		
Other Salaries	0.01	52,004			0.01	52,004			0.01	17,587		
Student Employees	-	61,719			-	61,719			-	23,328		
Contingency												
Restricted Comp			3.50	263,034			3.50	280,760			3.50	272,312
Supplies & Expenses		380,900		223,880		380,900		196,854		324,342		242,329
Travel		-				-				14,203		
Equipment		-				-				-		
Fringe Benefits		907,962				907,962				625,569		
Internal Service Charges		494,212				505,872				381,714		
TOTAL EXPENDITURES	43.45	4,318,041	3.50	486,914	43.45	4,329,701	3.50	477,614	43.45	3,214,941	3.50	514,641

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

		FY23 Original Approved Budget				FY23 Final Approved Budget				FY23 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
EXECUTIVE MANAGEMENT-131													
President's Office	1010	2.00	352,700			2.00	352,700			2.00	321,943		
Accreditation & Assessment	1012	-	57,100			-	57,100			-	41,065		
Executive Management	1013	-	385,000			-	385,000			-	505,678		
Governing Board	1014	1.50	125,877			1.50	125,877			1.50	102,897		
Planning and Inst Effectiveness	1015	5.01	457,695			5.01	457,695			5.01	493,115		
VP Finance & Administration	4001	2.00	357,091			2.00	357,091			2.00	409,018		
SUB-TOT EXEC MGMT		10.51	1,735,463			10.51	1,735,463			10.51	1,873,715		
FISCAL OPERATIONS-132													
Cashiering	4102	3.50	268,557			3.50	268,557			3.50	180,772		
Financial Services	4101	9.00	706,894			9.00	706,894			9.00	632,077		
Payroll	4104	3.00	169,634			3.00	169,634			3.00	210,608		
Purchasing	4105	3.00	208,784			3.00	208,784			3.00	203,732		
SUB-TOT FISCAL OPER		18.50	1,353,869			18.50	1,353,869			18.50	1,227,189		
GENERAL ADMIN & LOGISTICS-133													
Staff Senate	1024	-	1,000			-	1,000			-	-		
Safety & Security	4004	9.50	530,202			9.50	530,202			9.50	482,637		
Human Resources	4401	7.30	521,037			7.30	521,037			7.30	497,302		
Employee Development	4402	2.00	154,051			2.00	154,051			2.00	34,895		
TitleIX Training	4405	-	25,000.00			-	25,000.00			-	1,471.23		
SUB-TOT GENERAL ADMIN		18.80	1,231,290			18.80	1,231,290			18.80	1,016,305		
PUBLIC RELATIONS AND DEVELOPMENT-135													
Marketing & Public Relations	1016	8.70	666,318			8.70	666,318			8.70	684,250		
Foundation Office	1026	3.00	292,743			3.00	292,743			3.00	246,431		
Pres. Diversity Adv. Committee	1028	-	4,000			-	4,000			-	2,000		
Concierge/Switchboard	1030	1.30	45,303			1.30	45,303			1.30	24,003		
Institutional Support Pool	4090	-	16,295			-	80,879			-	10,433		
Grant		-	-	1.00	104,577	-	-	-	16,784	-	-	-	129,148
SUB-TOT PR AND DEVELOP		13.00	1,024,658	1.00	104,577	13.00	1,089,242	-	16,784	13.00	967,117	-	129,148
TOT DIRECT EXPEND		60.81	5,345,280	1.00	104,577	60.81	5,409,864	-	16,784	60.81	5,084,326	-	129,148
FRINGE BENEFITS			1,516,492				1,540,389				1,076,852		33,100
INT SERVICE CHARGES			831,175				850,785				641,974		
TOTAL EXPENDITURES		60.81	7,692,947	1.00	104,577	60.81	7,801,037	-	16,784	60.81	6,803,152	-	162,248

SANTA FE COMMUNITY COLLEGE
EXHIBIT 13
DETAIL EXPENDITURES FOR INSTITUTIONAL SUPPORT

	FY23 Original Approved Budget				FY23 Final Approved Budget				FY23 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
EXECUTIVE MANAGEMENT												
President's Office												
Professional Salaries	1.00	208,278			1.00	208,278			1.00	269,395		
Secretarial/Clerical Salaries	1.00	66,922			1.00	66,922			1.00	36,036		
Technical Salaries												
Other Salaries		30,000				30,000						
Student Employees												
Supplies & Expenses		32,500				32,500				8,249		
Travel		15,000				15,000				8,263		
Equipment												
TOTAL (1010/CC200001)	2.00	352,700		-	2.00	352,700		-	2.00	321,943		-
Accreditation & Assessment												
Supplies & Expenses		57,100				57,100				30,907		
Travel										10,158		
TOTAL (1012/CC200011)	-	57,100			-	57,100			-	41,065		
Executive Management												
Supplies & Expenses		385,000				385,000				505,678		
TOTAL (1013/CC200002)	-	385,000			-	385,000			-	505,678		
Governing Board												
Professional Salaries										30,323		
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries	1.00	62,233			1.00	62,233			1.00	36,265		
Technical Salaries												
Other Salaries	0.50	30,060			0.50	30,060			0.50	4,180		
Student Employees										190		
Supplies & Expenses		18,584				18,584				29,237		
Travel		15,000				15,000				2,701		
Equipment												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 13
DETAIL EXPENDITURES FOR INSTITUTIONAL SUPPORT

	FY23 Original Approved Budget				FY23 Final Approved Budget				FY23 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (1014/CC200003)	1.50	125,877			1.50	125,877			1.50	102,897		
Planning and Inst Effectiveness												
Professional Salaries	3.50	352,151			3.50	352,151			3.50	374,978		
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries	1.51	85,544			1.51	85,544			1.51	82,459		
Other Salaries										1,203		
Student Employees												
Supplies & Expenses		20,000				20,000				17,522		
Travel										10,962		
Equipment										5,990		
TOTAL (1015/CC200010)	5.01	457,695			5.01	457,695			5.01	493,115		
VP Finance & Administration												
Professional Salaries	2.00	309,420			2.00	309,420			2.00	344,943		
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries										57,151		
Student Employees												
Supplies & Expenses		47,671				47,671				3,846		
Travel										3,078		
Equipment												
TOTAL (4001/CC200180)	2.00	357,091			2.00	357,091			2.00	409,018		
SUBTOTAL EXECUTIVE MGMT	10.51	1,735,463	-	-	10.51	1,735,463	-	-	10.51	1,873,715	-	-
FISCAL OPERATIONS												
Cashiering												
Professional Salaries	1.00	53,927			1.00	53,927			1.00	57,699		
Full-Time Faculty												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 13
DETAIL EXPENDITURES FOR INSTITUTIONAL SUPPORT

	FY23 Original Approved Budget				FY23 Final Approved Budget				FY23 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries	2.00	81,505			2.00	81,505			2.00	59,145		
Other Salaries	0.50	13,125			0.50	13,125			0.50			
Student Employees												
Supplies & Expenses		120,000				120,000				63,928		
Travel												
Equipment												
TOTAL (4102/CC200178)	3.50	268,557			3.50	268,557			3.50	180,772		
Finance Discretionary												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses												
Travel												
Equipment												
TOTAL (4002/CC200181)	-	-			-	-			-	-		
Financial Services												
Professional Salaries	4.00	366,111			4.00	366,111			4.00	378,723		
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries	5.00	253,911			5.00	253,911			5.00	201,070		
Other Salaries										2,674		
Student Employees												
Supplies & Expenses		86,872				86,872				49,610		
Travel												
Equipment												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 13
DETAIL EXPENDITURES FOR INSTITUTIONAL SUPPORT

	FY23 Original Approved Budget				FY23 Final Approved Budget				FY23 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (4101/CC200177)	9.00	706,894			9.00	706,894			9.00	632,077		
Payroll												
Professional Salaries	1.00	63,580			1.00	63,580			1.00	17,343		
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries	2.00	93,596			2.00	93,596			2.00	65,992		
Other Salaries												
Student Employees												
Supplies & Expenses		12,458				12,458				127,273		
Travel												
Equipment												
TOTAL (4104/CC200179)	3.00	169,634			3.00	169,634			3.00	210,608		
Purchasing												
Professional Salaries	2.00	151,572			2.00	151,572			2.00	176,176		
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries	1.00	54,212			1.00	54,212			1.00	25,229		
Other Salaries												
Student Employees												
Supplies & Expenses		3,000				3,000				2,328		
Travel												
Equipment												
TOTAL (4105/CC200190)	3.00	208,784			3.00	208,784			3.00	203,732		
SUBTOTAL FISCAL OPERATIONS	18.50	1,353,869	-	-	18.50	1,353,869	-	-	18.50	1,227,189	-	-

GENERAL & ADMINISTRATIVE LOGISTICS
Staff Senate

SANTA FE COMMUNITY COLLEGE
EXHIBIT 13
DETAIL EXPENDITURES FOR INSTITUTIONAL SUPPORT

	FY23 Original Approved Budget				FY23 Final Approved Budget				FY23 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Supplies & Expenses		1,000				1,000						
Travel												
TOTAL (1024/CC200004)	-	1,000			-	1,000			-	-		
Safety & Security												
Professional Salaries	2.00	125,713			2.00	125,713			2.00	130,827		
Secretarial/Clerical Salaries										108,107		
Technical Salaries	6.50	283,213			6.50	283,213			6.50	190,560		
Other Salaries	1.00	26,775			1.00	26,775			1.00	19,231		
Student Employees												
Supplies & Expenses		94,500				94,500				32,539		
Travel										1,373		
Equipment												
TOTAL (4004/CC200189)	9.50	530,202			9.50	530,202			9.50	482,637		
Human Resources												
Professional Salaries	2.80	241,708			2.80	241,708			2.80	315,314		
Secretarial/Clerical Salaries	1.00	42,944			1.00	42,944			1.00	23,297		
Technical Salaries	3.00	154,761			3.00	154,761			3.00	98,352		
Other Salaries	0.50	13,125			0.50	13,125			0.50	5,854		
Student Employees												
Supplies & Expenses		68,500				68,500				53,818		
Travel										667		
Equipment												
TOTAL (4401/CC200194)	7.30	521,037			7.30	521,037			7.30	497,302		
Employee Development												
Professional Salaries	2.00	114,051			2.00	114,051			2.00	18,970		
Secretarial/Clerical Salaries												
Technical Salaries										4,722		
Other Salaries										1,074		
Student Employees												
Supplies & Expenses		40,000				40,000				10,128		

SANTA FE COMMUNITY COLLEGE
EXHIBIT 13
DETAIL EXPENDITURES FOR INSTITUTIONAL SUPPORT

	FY23 Original Approved Budget				FY23 Final Approved Budget				FY23 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Travel												
Equipment												
TOTAL (4402/CC200195)	2.00	154,051			2.00	154,051			2.00	34,894.64		
TitleIX Training												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		25,000				25,000						
Travel										1,471		
Equipment												
TOTAL (4405/CC200029)	-	25,000			-	25,000			-	1,471.23		
SUBTOTAL GENERAL & ADMIN.	18.80	1,231,290	-	-	18.80	1,231,290	-	-	18.80	1,016,305	-	-
PUBLIC RELATIONS AND DEVELOPMENT-135												
Marketing & Public Relations												
Professional Salaries	3.50	309,370			3.50	309,370			3.50	344,017		
Secretarial/Clerical Salaries	1.00	53,464			1.00	53,464			1.00	28,784		
Technical Salaries	4.20	198,983			4.20	198,983			4.20	202,437		
Other Salaries										4,896		
Student Employees												
Supplies & Expenses		104,500				104,500				107,371		
Travel										1,228		
Equipment										(4,484)		
TOTAL (1016/CC200013)	8.70	666,318			8.70	666,318			8.70	684,250		
Foundation Office												
Professional Salaries	2.00	197,083			2.00	197,083			2.00	171,706		
Secretarial/Clerical Salaries	1.00	42,809			1.00	42,809			1.00	9,008		
Technical Salaries										19,873		

SANTA FE COMMUNITY COLLEGE
EXHIBIT 13
DETAIL EXPENDITURES FOR INSTITUTIONAL SUPPORT

	FY23 Original Approved Budget				FY23 Final Approved Budget				FY23 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Other Salaries										400		
Student Employees												
Supplies & Expenses		52,850				52,850				43,731		
Travel										1,714		
Equipment												
TOTAL (1026/CC200005)	3.00	292,743		-	3.00	292,743		-	3.00	246,431		-
Pres. Diversity Adv. Committee												
Supplies & Expenses		4,000				4,000				2,000		
Travel												
TOTAL (1028/CC200006)	-	4,000			-	4,000			-	2,000		
Concierge/Switchboard												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries	1.30	45,303			1.30	45,303			1.30	24,003		
Other Salaries												
Student Employees												
Supplies & Expenses												
Travel												
Equipment												
TOTAL (1030/CC200014)	1.30	45,303			1.30	45,303			1.30	24,003		
Institutional Support Pool												
Professional Salaries						64,584						
Secretarial/Clerical Salaries										3,566		
Technical Salaries												
Other Salaries		21,000				21,000						
Student Employees		23,145				23,145				6,867		
Supplies & Expenses												
Contingency		-				-						
Equipment		(27,850)				(27,850)						

SANTA FE COMMUNITY COLLEGE
EXHIBIT 13
DETAIL EXPENDITURES FOR INSTITUTIONAL SUPPORT

	FY23 Original Approved Budget				FY23 Final Approved Budget				FY23 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (4090/CC200182)	-	16,295	-	-	-	80,879	-	-	-	10,433	-	-
Grant												
Compensation			1.00	90,541								89,572
Supplies & Expenses				14,036				16,784				39,576
TOTAL (grant)	-	-	1.00	104,577	-	-	-	16,784	-	-	-	129,148
Subtotal PR & Development	13.00	1,024,658	1.00	104,577	13.00	1,089,242	-	16,784	13.00	967,117	-	129,148
TOTAL DIRECT EXPENDITURES	60.81	5,345,280	1.00	104,577	60.81	5,409,864	-	16,784	60.81	5,084,326	-	129,148
Fringe Benefits		1,516,492		-		1,540,389		-		1,076,852		33,100
Internal Service Charges		831,175		-		850,785		-		641,974		-
TOTAL EXPENDITURES	60.81	7,692,947	1.00	104,577	60.81	7,801,037	-	16,784	60.81	6,803,152	-	162,248
SUMMARY												
Professional Salaries	26.80	2,492,966			26.80	2,557,550			26.80	2,630,414		
Secretarial/Clerical Salaries	5.00	268,373			5.00	268,373			5.00	245,063		
Technical Salaries	26.51	1,251,028			26.51	1,251,028			26.51	973,844		
Other Salaries	4.01	134,085			4.01	134,085			4.01	96,663		
Student Employees		23,145				23,145				7,057		
Contingency		-				-				-		
Restricted Comp				90,541				-				89,572
Supplies & Expenses		1,173,535		14,036		1,173,535		16,784		1,088,163		39,576
Travel		30,000				30,000				41,616		
Equipment		(27,850)				(27,850)				1,506		
Fringe Benefits		1,516,492		-		1,540,389		-		1,076,852		33,100
Internal Service Charges		831,175				850,785				641,974		
TOTAL EXPENDITURES	62.33	7,692,947	-	104,577	62.33	7,801,037	-	16,784	62.32	6,803,152	-	162,248

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

		FY23 Original Approved Budget				FY23 Final Approved Budget				FY23 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SUMMARY OF EXPENDITURES:													
Plant Operations Administration	4501	4.00	276,006			4.00	276,006			4.00	271,139		
Building Maintenance -Main Campus	4504	11.00	626,217			11.00	626,217			11.00	661,182		
Custodial - Main Campus	4502	23.00	855,465			23.00	855,465			23.00	799,511		
Grounds - Main Campus	4503	4.00	209,245			4.00	209,245			4.00	209,698		
Utilities - Main Campus	4507	-	670,000			-	1,170,000			-	976,418		
Utilities - HEC	4537	-	78,000			-	78,000			-	42,058		
Swimming Pool Maintenance	2052	-	8,400			-	8,400			-	8,511		
Waste Treatment Plant	4509	-	58,000			-	58,000			-	22,440		
Property Insurance	4506	-	502,605			-	502,605			-	590,203		
Recycling	4505	-	35,000			-	35,000			-	63,525		
POM Pool	4590	-	30,108	-	-	-	30,108	-	-	-	-	-	-
TOT DIRECT EXPEND		42.00	3,349,045	-	-	42.00	3,849,045	-	-	42.00	3,644,942	-	-
FRINGE BENEFITS			633,115			633,115				528,273			
INT SERVICE CHARGES			561,605			574,855				433,766			
TOTAL EXPENDITURES		42.00	4,543,765	-	-	42.00	5,057,015	-	-	42.00	4,606,980	-	-

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

	FY23 Original Approved Budget				FY23 Final Approved Budget				FY23 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Plant Operation/Maintenance Admin.												
Professional Salaries	2.00	173,662			2.00	173,662			2.00	205,135		
Secretarial/Clerical Salaries												
Technical Salaries	2.00	92,344			2.00	92,344			2.00	50,580		
Other Salaries										120		
Student Employees												
Supplies & Expenses		10,000				10,000				15,120		
Travel										185		
Equipment												
TOTAL (4501/CC200196)	4.00	276,006		-	4.00	276,006		-	4.00	271,139		-
Building Maintenance -Main Campus												
Professional Salaries	2.00	106,586			2.00	106,586			2.00	61,514		
Secretarial/Clerical Salaries												
Technical Salaries	9.00	394,630			9.00	394,630			9.00	360,300		
Other Salaries										7,815		
Student Employees												
Supplies & Expenses		125,000				125,000				230,007		
Travel										450		
Equipment										1,097		
TOTAL (4504/CC200208)	11.00	626,217			11.00	626,217			11.00	661,182		
Building Maintenance -HEC												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses										257		
Travel												
Equipment												

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

	FY23 Original Approved Budget				FY23 Final Approved Budget				FY23 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (4504)	-	-			-	-			-	257		
Custodial - Main Campus												
Professional Salaries	1.00	54,212			1.00	54,212			1.00	55,464		
Secretarial/Clerical Salaries												
Technical Salaries	22.00	706,253			22.00	706,253			22.00	657,906		
Other Salaries												
Student Employees												
Supplies & Expenses		95,000				95,000				86,141		
Travel												
Equipment												
TOTAL (4502/CC200206)	23.00	855,465			23.00	855,465			23.00	799,511		
Grounds - Main Campus												
Professional Salaries	1.00	72,708			1.00	72,708			1.00	63,704		
Secretarial/Clerical Salaries												
Technical Salaries	3.00	96,537			3.00	96,537			3.00	85,714		
Other Salaries												
Student Employees												
Supplies & Expenses		40,000				40,000				60,280		
Travel												
Equipment												
TOTAL (4503/CC200207)	4.00	209,245			4.00	209,245			4.00	209,698		
Utilities - Main Campus												
Utilities Main Campus		670,000				1,170,000				976,418		
Equipment												
TOTAL (4507/CC200209)	-	670,000			-	1,170,000			-	976,418		
Utilities - HEC												
Utilities		78,000				78,000				42,058		
Equipment												

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

	FY23 Original Approved Budget				FY23 Final Approved Budget				FY23 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (4535/CC200203)	-	78,000	-		-	78,000	-		-	42,058	-	
Swimming Pool Operations												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		8,400				8,400				8,511		
Travel												
Equipment												
TOTAL (2052/CC200094)	-	8,400			-	8,400			-	8,511		
Waste Treatment Plant												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		58,000				58,000				22,440		
Travel												
Equipment												
TOTAL (4509/CC200199)	-	58,000			-	58,000			-	22,440		
Property Insurance												
Supplies & Expenses		502,605				502,605				590,203		
TOTAL (4506/CC200198)	-	502,605			-	502,605			-	590,203		
Recycling												
Professional Salaries												
Secretarial/Clerical Salaries												

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

	FY23 Original Approved Budget				FY23 Final Approved Budget				FY23 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		35,000				35,000				63,525		
Travel												
Equipment												
TOTAL (4505/CC200197)	-	35,000			-	35,000			-	63,525		
POM Pool												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries		26,250				26,250						
Student Employees		3,858				3,858						
Maintenance Agreements												
Supplies & Expenses												
Budgetary Contingency												
TOTAL (4590/CC200184)	-	30,108	-		-	30,108	-		-	-	-	
TOTAL DIRECT EXPENDITURES	42.00	3,349,045	-	-	42.00	3,849,045	-	-	42.00	3,644,942	-	-
Fringe Benefits		633,115				633,115				528,273		
Internal Service Charges		561,605				574,855				433,766		
TOTAL EXPENDITURES	42.00	4,543,765	-	-	42.00	5,057,015	-	-	42.00	4,606,980	-	-
SUMMARY												
Professional Salaries	6.00	407,168			6.00	407,168			6.00	385,816		
Secretarial/Clerical Salaries	-	-			-	-			-	-		
Technical Salaries	36.00	1,289,764			36.00	1,289,764			36.00	1,154,500		
Other Salaries	-	26,250			-	26,250			-	7,935		
Student Employees	-	3,858			-	3,858			-	-		
Contingency												
Restricted Comp												

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

	FY23 Original Approved Budget				FY23 Final Approved Budget				FY23 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Utilities		748,000				1,248,000				1,018,476		
Supplies & Expenses		874,005				874,005				1,076,482		
Travel		-				-				635		
Equipment		-				-				1,097		
Fringe Benefits		633,115				633,115				528,273		
Internal Service Charges		561,605				574,855				433,766		
TOTAL EXPENDITURES	42.00	4,543,765			42.00	5,057,015			42.00	4,606,980		

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

	FY23 Original Approved Budget				FY23 Final Approved Budget				FY23 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE:												
Student Tuition & Fees		82,628				78,965				76,116		
Government Appropriations												
Government Contracts/Grants												
Private Gifts/Grants												
Sales & Service												
Other Sources												
TOTAL REVENUE		82,628				78,965				76,116		
BEGINNING BALANCE		249,881				277,954				277,954		
TOTAL AVAILABLE		332,509				356,919				354,070		
EXPENDITURES:												
Supplies & Expenses		82,628				78,965				42,752		
Travel										5,111		
Equipment												
TOT DIRECT EXPEND	-	82,628			-	78,965			-	47,862		
FRINGE BENEFITS												
Transfers												
INTERNAL SERVICE CHARGES												
TOTAL EXPENDITURES	-	82,628			-	78,965			-	47,862		
ENDING BALANCE		249,881				277,954				306,208		

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

	FY23 Original Approved Budget				FY23 Final Approved Budget				FY23 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SUMMARY OF REVENUE:												
Government Appropriations												
State		4,124,700				4,124,700				4,358,998		
Subtot Gov't Appropriations		4,124,700		-		4,124,700		-		4,358,998		-
Government Contracts/Grants												
Federal						-						1,504,789
State						-						1,669,456
Local						-						575,374
Subtot Gov't Contr/Grants		-		-		-		-		-		3,749,619
Private Gifts/Grants						-				-		703,726
Sales & Service		1,160,000				1,194,766				4,707,489		
Other Sources								-		-		-
TOTAL REVENUE		5,284,700		-		5,319,466		-		9,066,487		4,453,345
BEGINNING BALANCE		-		-		2,616,744		-		2,616,744		-
TOTAL AVAILABLE		5,284,700		-		7,936,210		-		11,683,231		4,453,345
SUMMARY OF EXPENDITURES:												
Professional Salaries	11.18	827,202	24.65	1,657,206	11.18	827,202	18.65	1,798,420	11.18	479,955	18.65	1,407,491
Secretarial/Clerical Salaries	2.35	99,541		36,287	2.35	99,541		26,487	2.35	76,821		17,107
Teacher Salaries	13.95	539,875	11.05	623,904	13.95	539,875	11.05	455,405	13.95	555,457	11.05	458,890
Technical Salaries	2.00	103,318	2.00	89,449.00	2.00	103,318	2.00	66,897.05	2.00	32,178	2.00	14,781.56
Other Salaries	-	18,300	-	-	-	-	-	83,273	-	8,410	-	108,124
Supplies & Expenses		314,994		1,122,237		2,664,232		2,359,145		636,594		1,769,682
Travel		89,000				89,000				33,501		4,918
Equipment		-				-				-		7,327
Subcenter Payments		2,932,049				2,932,049				3,113,781		
Pooled Charges		14,544				2,000				-		
Fringe Benefits		580,876				581,276				364,953		665,033
Internal Service Charges		-				-				-		
TOTAL EXPENDITURES	29.48	5,519,700	37.69	3,529,083	29.48	7,838,494	31.69	4,789,627	29.48	5,301,650	31.69	4,453,354
TRANSFER IN (OUT) - I&G		235,000		3,529,083		235,000		4,789,627		-		
TRANSFER IN (OUT) - Capital Outlay		-		-		(95,060)		-		(147,082)		-
ENDING BALANCE		0		-		237,656		(0)		6,234,499		(9.41)

SANTA FE COMMUNITY COLLEGE
EXHIBIT 17A
DETAIL - PUBLIC SERVICE

	FY23 Original Approved Budget				FY23 Final Approved Budget				FY23 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Beginning Balance		-				2,616,744				2,616,744		
Revenues												
State Appropriation		4,124,700				4,124,700				4,358,998		
Revenues		1,160,000				1,194,766				4,707,489		
Total Revenue		5,284,700				5,319,466				9,066,487		
Total Available		5,284,700				7,936,210				11,683,231		
NM Small Business Development Ctr												
Expenditures												
Professional Salaries	6.80	573,141			6.80	573,141			6.80	177,685		
Secretarial/Clerical Salaries	1.00	42,466			1.00	42,466			1.00	848		
Technician Salaries	1.00	54,212			1.00	54,212			1.00	34		
Other Salaries	-	-			-	-			-	2,900		
Subcenter Payments		2,932,049				2,932,049				3,113,781		
Supplies & Expenses		186,000				186,000				553,880		
Travel		89,000				89,000				22,515		
Equipment		-				2,379,088				-		
Total Expenditures	8.80	3,876,867			8.80	6,255,955			8.80	3,871,642		
Non-State Appropriation Expenses												
Higher Educaiton Center	-	30,850			-	1,000			-	-		
Conference Center	2.00	107,198			2.00	107,198			2.00	109,834		
Public Access TV and Radio Tower	-	-			-	-			-	-		
Kid's Campus	15.68	708,409			15.68	708,409			15.68	768,402		
First Born	3.00	182,655.94			3.00	182,655.94			3.00	184,103.76		
Public Service Pool	-	32,844			-	2,000			-	2,716		
Internal Charges		-				-				-		
Benefits		580,876				581,276				364,953		
Total Expenditures	20.68	1,642,832			20.68	1,582,538			20.68	1,430,008		
TOTAL Exhibit 17	29.48	5,519,700			29.48	7,838,494			29.48	5,301,650		
TRANSFER IN (OUT) - I&G		235,000				235,000						
TRANSFER IN (OUT) - Capital Outlay						(95,060)				(147,082)		
Ending Balance		0				237,656				6,234,499		

SANTA FE COMMUNITY COLLEGE
EXHIBIT 17
DETAIL - PUBLIC SERVICE

	FY23 Original Approved Budget				FY23 Final Approved Budget				FY23 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Higher Education Center Administration												
Professional Salaries												
Secretarial/Clerical Salaries												
Technician Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		30,850				1,000		1,000				
Travel												
Equipment												
TOTAL (1042/CC200036)	-	30,850	-		-	1,000		1,000	-	-		-
Conference Center												
Professional Salaries	1.00	56,591			1.00	56,591			1.00	58,193		
Secretarial/Clerical Salaries										26,443		
Technician Salaries	1.00	49,106			1.00	49,106			1.00	22,853		
Other Salaries												
Student Employees												
Supplies & Expenses		1,500				1,500				2,344		
Travel												
Equipment												
TOTAL (1102/CC200015)	2.00	107,198			2.00	107,198			2.00	109,834		
NM Small Business Development Center												
Professional Salaries	6.80	573,141			6.80	573,141			6.80	177,685		
Secretarial/Clerical Salaries	1.00	42,466			1.00	42,466			1.00	848		
Technician Salaries	1.00	54,212			1.00	54,212			1.00	34		
Other Salaries										2,900		
Student Employees												
Subcenter Payments		2,932,049				2,932,049				3,113,781		
Supplies & Expenses		186,000				186,000				553,880		
Travel		89,000				89,000				22,515		
Contingency						2,379,088						
TOTAL (1052,1054,1055,1056/CC200007, 1057, 1058, 1059, 1060, 1061, 1062, 1063, 1064, 1065, 1066, 1067, 1068, 1069, 1070, 1071, 1072, 1073, 1074, 1075, 1076, 1077, 1078, 1079, 1080, 1081, 1082, 1083, 1084, 1085, 1086, 1087, 1088, 1089, 1090, 1091, 1092, 1093, 1094, 1095, 1096, 1097, 1098, 1099, 1100, 1101, 1102, 1103, 1104, 1105, 1106, 1107, 1108, 1109, 1110, 1111, 1112, 1113, 1114, 1115, 1116, 1117, 1118, 1119, 1120, 1121, 1122, 1123, 1124, 1125, 1126, 1127, 1128, 1129, 1130, 1131, 1132, 1133, 1134, 1135, 1136, 1137, 1138, 1139, 1140, 1141, 1142, 1143, 1144, 1145, 1146, 1147, 1148, 1149, 1150, 1151, 1152, 1153, 1154, 1155, 1156, 1157, 1158, 1159, 1160, 1161, 1162, 1163, 1164, 1165, 1166, 1167, 1168, 1169, 1170, 1171, 1172, 1173, 1174, 1175, 1176, 1177, 1178, 1179, 1180, 1181, 1182, 1183, 1184, 1185, 1186, 1187, 1188, 1189, 1190, 1191, 1192, 1193, 1194, 1195, 1196, 1197, 1198, 1199, 1200, 1201, 1202, 1203, 1204, 1205, 1206, 1207, 1208, 1209, 1210, 1211, 1212, 1213, 1214, 1215, 1216, 1217, 1218, 1219, 1220, 1221, 1222, 1223, 1224, 1225, 1226, 1227, 1228, 1229, 1230, 1231, 1232, 1233, 1234, 1235, 1236, 1237, 1238, 1239, 1240, 1241, 1242, 1243, 1244, 1245, 1246, 1247, 1248, 1249, 1250, 1251, 1252, 1253, 1254, 1255, 1256, 1257, 1258, 1259, 1260, 1261, 1262, 1263, 1264, 1265, 1266, 1267, 1268, 1269, 1270, 1271, 1272, 1273, 1274, 1275, 1276, 1277, 1278, 1279, 1280, 1281, 1282, 1283, 1284, 1285, 1286, 1287, 1288, 1289, 1290, 1291, 1292, 1293, 1294, 1295, 1296, 1297, 1298, 1299, 1300, 1301, 1302, 1303, 1304, 1305, 1306, 1307, 1308, 1309, 1310, 1311, 1312, 1313, 1314, 1315, 1316, 1317, 1318, 1319, 1320, 1321, 1322, 1323, 1324, 1325, 1326, 1327, 1328, 1329, 1330, 1331, 1332, 1333, 1334, 1335, 1336, 1337, 1338, 1339, 1340, 1341, 1342, 1343, 1344, 1345, 1346, 1347, 1348, 1349, 1350, 1351, 1352, 1353, 1354, 1355, 1356, 1357, 1358, 1359, 1360, 1361, 1362, 1363, 1364, 1365, 1366, 1367, 1368, 1369, 1370, 1371, 1372, 1373, 1374, 1375, 1376, 1377, 1378, 1379, 1380, 1381, 1382, 1383, 1384, 1385, 1386, 1387, 1388, 1389, 1390, 1391, 1392, 1393, 1394, 1395, 1396, 1397, 1398, 1399, 1400, 1401, 1402, 1403, 1404, 1405, 1406, 1407, 1408, 1409, 1410, 1411, 1412, 1413, 1414, 1415, 1416, 1417, 1418, 1419, 1420, 1421, 1422, 1423, 1424, 1425, 1426, 1427, 1428, 1429, 1430, 1431, 1432, 1433, 1434, 1435, 1436, 1437, 1438, 1439, 1440, 1441, 1442, 1443, 1444, 1445, 1446, 1447, 1448, 1449, 1450, 1451, 1452, 1453, 1454, 1455, 1456, 1457, 1458, 1459, 1460, 1461, 1462, 1463, 1464, 1465, 1466, 1467, 1468, 1469, 1470, 1471, 1472, 1473, 1474, 1475, 1476, 1477, 1478, 1479, 1480, 1481, 1482, 1483, 1484, 1485, 1486, 1487, 1488, 1489, 1490, 1491, 1492, 1493, 1494, 1495, 1496, 1497, 1498, 1499, 1500, 1501, 1502, 1503, 1504, 1505, 1506, 1507, 1508, 1509, 1510, 1511, 1512, 1513, 1514, 1515, 1516, 1517, 1518, 1519, 1520, 1521, 1522, 1523, 1524, 1525, 1526, 1527, 1528, 1529, 1530, 1531, 1532, 1533, 1534, 1535, 1536, 1537, 1538, 1539, 1540, 1541, 1542, 1543, 1544, 1545, 1546, 1547, 1548, 1549, 1550, 1551, 1552, 1553, 1554, 1555, 1556, 1557, 1558, 1559, 1560, 1561, 1562, 1563, 1564, 1565, 1566, 1567, 1568, 1569, 1570, 1571, 1572, 1573, 1574, 1575, 1576, 1577, 1578, 1579, 1580, 1581, 1582, 1583, 1584, 1585, 1586, 1587, 1588, 1589, 1590, 1591, 1592, 1593, 1594, 1595, 1596, 1597, 1598, 1599, 1600, 1601, 1602, 1603, 1604, 1605, 1606, 1607, 1608, 1609, 1610, 1611, 1612, 1613, 1614, 1615, 1616, 1617, 1618, 1619, 1620, 1621, 1622, 1623, 1624, 1625, 1626, 1627, 1628, 1629, 1630, 1631, 1632, 1633, 1634, 1635, 1636, 1637, 1638, 1639, 1640, 1641, 1642, 1643, 1644, 1645, 1646, 1647, 1648, 1649, 1650, 1651, 1652, 1653, 1654, 1655, 1656, 1657, 1658, 1659, 1660, 1661, 1662, 1663, 1664, 1665, 1666, 1667, 1668, 1669, 1670, 1671, 1672, 1673, 1674, 1675, 1676, 1677, 1678, 1679, 1680, 1681, 1682, 1683, 1684, 1685, 1686, 1687, 1688, 1689, 1690, 1691, 1692, 1693, 1694, 1695, 1696, 1697, 1698, 1699, 1700, 1701, 1702, 1703, 1704, 1705, 1706, 1707, 1708, 1709, 1710, 1711, 1712, 1713, 1714, 1715, 1716, 1717, 1718, 1719, 1720, 1721, 1722, 1723, 1724, 1725, 1726, 1727, 1728, 1729, 1730, 1731, 1732, 1733, 1734, 1735, 1736, 1737, 1738, 1739, 1740, 1741, 1742, 1743, 1744, 1745, 1746, 1747, 1748, 1749, 1750, 1751, 1752, 1753, 1754, 1755, 1756, 1757, 1758, 1759, 1760, 1761, 1762, 1763, 1764, 1765, 1766, 1767, 1768, 1769, 1770, 1771, 1772, 1773, 1774, 1775, 1776, 1777, 1778, 1779, 1780, 1781, 1782, 1783, 1784, 1785, 1786, 1787, 1788, 1789, 1790, 1791, 1792, 1793, 1794, 1795, 1796, 1797, 1798, 1799, 1800, 1801, 1802, 1803, 1804, 1805, 1806, 1807, 1808, 1809, 1810, 1811, 1812, 1813, 1814, 1815, 1816, 1817, 1818, 1819, 1820, 1821, 1822, 1823, 1824, 1825, 1826, 1827, 1828, 1829, 1830, 1831, 1832, 1833, 1834, 1835, 1836, 1837, 1838, 1839, 1840, 1841, 1842, 1843, 1844, 1845, 1846, 1847, 1848, 1849, 1850, 1851, 1852, 1853, 1854, 1855, 1856, 1857, 1858, 1859, 1860, 1861, 1862, 1863, 1864, 1865, 1866, 1867, 1868, 1869, 1870, 1871, 1872, 1873, 1874, 1875, 1876, 1877, 1878, 1879, 1880, 1881, 1882, 1883, 1884, 1885, 1886, 1887, 1888, 1889, 1890, 1891, 1892, 1893, 1894, 1895, 1896, 1897, 1898, 1899, 1900, 1901, 1902, 1903, 1904, 1905, 1906, 1907, 1908, 1909, 1910, 1911, 1912, 1913, 1914, 1915, 1916, 1917, 1918, 1919, 1920, 1921, 1922, 1923, 1924, 1925, 1926, 1927, 1928, 1929, 1930, 1931, 1932, 1933, 1934, 1935, 1936, 1937, 1938, 1939, 1940, 1941, 1942, 1943, 1944, 1945, 1946, 1947, 1948, 1949, 1950, 1951, 1952, 1953, 1954, 1955, 1956, 1957, 1958, 1959, 1960, 1961, 1962, 1963, 1964, 1965, 1966, 1967, 1968, 1969, 1970, 1971, 1972, 1973, 1974, 1975, 1976, 1977, 1978, 1979, 1980, 1981, 1982, 1983, 1984, 1985, 1986, 1987, 1988, 1989, 1990, 1991, 1992, 1993, 1994, 1995, 1996, 1997, 1998, 1999, 2000, 2001, 2002, 2003, 2004, 2005, 2006, 2007, 2008, 2009, 2010, 2011, 2012, 2013, 2014, 2015, 2016, 2017, 2018, 2019, 2020, 2021, 2022, 2023, 2024, 2025, 2026, 2027, 2028, 2029, 2030, 2031, 2032, 2033, 2034, 2035, 2036, 2037, 2038, 2039, 2040, 2041, 2042, 2043, 2044, 2045, 2046, 2047, 2048, 2049, 2050, 2051, 2052, 2053, 2054, 2055, 2056, 2057, 2058, 2059, 2060, 2061, 2062, 2063, 2064, 2065, 2066, 2067, 2068, 2069, 2070, 2071, 2072, 2073, 2074, 2075, 2076, 2077, 2078, 2079, 2080, 2081, 2082, 2083, 2084, 2085, 2086, 2087, 2088, 2089, 2090, 2091, 2092, 2093, 2094, 2095, 2096, 2097, 2098, 2099, 2100, 2101, 2102, 2103, 2104, 2105, 2106, 2107, 2108, 2109, 2110, 2111, 2112, 2113, 2114, 2115, 2116, 2117, 2118, 2119, 2120, 2121, 2122, 2123, 2124, 2125, 2126, 2127, 2128, 2129, 2130, 2131, 2132, 2133, 2134, 2135, 2136, 2137, 2138, 2139, 2140, 2141, 2142, 2143, 2144, 2145, 2146, 2147, 2148, 2149, 2150, 2151, 2152, 2153, 2154, 2155, 2156, 2157, 2158, 2159, 2160, 2161, 2162, 2163, 2164, 2165, 2166, 2167, 2168, 2169, 2170, 2171, 2172, 2173, 2174, 2175, 2176, 2177, 2178, 2179, 2180, 2181, 2182, 2183, 2184, 2185, 2186, 2187, 2188, 2189, 2190, 2191, 2192, 2193, 2194, 2195, 2196, 2197, 2198, 2199, 2200, 2201, 2202, 2203, 2204, 2205, 2206, 2207, 2208, 2209, 2210, 2211, 2212, 2213, 2214, 2215, 2216, 2217, 2218, 2219, 2220, 2221, 2222, 2223, 2224, 2225, 2226, 2227, 2228, 2229, 2230, 2231, 2232, 2233, 2234, 2235, 2236, 2237, 2238, 2239, 2240, 2241, 2242, 2243, 2244, 2245, 2246, 2247, 2248, 2249, 2250, 2251, 2252, 2253, 2254, 2255, 2256, 2257, 2258, 2259, 2260, 2261, 2262, 2263, 2264, 2265, 2266, 2267, 2268, 2269, 2270, 2271, 2272, 2273, 2274, 2275, 2276, 2277, 2278, 2279, 2280, 2281, 2282, 2283, 2284, 2285, 2286, 2287, 2288, 2289, 2290, 2291, 2292, 2293, 2294, 2295, 2296, 2297, 2298, 2299, 2300, 2301, 2302, 2303, 2304, 2305, 2306, 2307, 2308, 2309, 2310, 2311, 2312, 2313, 2314, 2315, 2316, 2317,												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 17
DETAIL - PUBLIC SERVICE

	FY23 Original Approved Budget				FY23 Final Approved Budget				FY23 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Kid's Campus												
Professional Salaries	1.38	98,812	2.13	202,533	1.38	98,812	2.13	147,834	1.38	108,728	2.13	74,068
Kid's Campus Teachers	13.95	539,875	11.05	623,904	13.95	539,875	11.05	455,405	13.95	555,457	11.05	458,890
Secretarial/Clerical Salaries	0.35	14,262	0.65	36,287	0.35	14,262	0.65	26,487	0.35	32,440	0.65	17,107
Technical Salaries			2.00	89,449			2.00	65,291		9,291	2.00	14,782
Other Salaries								83,273		2,224		108,124
Student Employees										570		
Supplies & Expenses		55,459		172,143		55,459		1,198,647		48,706		261,439
Travel										10,986		4,918
Equipment		-										7,327
TOTAL (2152/CC200040)	15.68	708,409	15.82	1,124,316	15.68	708,409	15.82	1,976,937	15.68	768,402	15.82	946,654
First Born												
Professional Salaries	2.00	98,658			2.00	98,658			2.00	135,350		
Secretarial/Clerical Salaries	1.00	42,813			1.00	42,813			1.00	17,090		
Technician Salaries								1,606				
Other Salaries												
Student Employees												
Supplies & Expenses		41,185				41,185		151,423		31,664		394,939
Contingency												
Equipment												
TOTAL (2246/CC200041)	3.00	182,656	-	-	3.00	182,656	-	153,029	3.00	184,104	-	394,939
Public Television/Radio Tower												
Professional Salaries			1.00	69,013			1.00	71,000			1.00	52,758
Secretarial/Clerical Salaries												
Technician Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses				1,987								697
Travel												
Equipment												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 17
DETAIL - PUBLIC SERVICE

	FY23 Original Approved Budget				FY23 Final Approved Budget				FY23 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (1104,1103/CC200016)	-	-	1.00	71,000	-	-	1.00	71,000	-	-	1.00	53,454
SBDC Federal												
Compensation			15.02	677,291			15.02	349,632			15.02	616,845
Supplies & Expenses				178,273				62,089				142,178
TOTAL	-	-	15.02	855,564	-	-	15.02	411,721	-	-	15.02	759,023.21
SBDC Subcenter												
Compensation												-
Supplies & Expenses				39,190				39,190				-
TOTAL	-	-	-	39,190	-	-	-	39,190	-	-	-	-
PTAC												
Compensation			5.00	391,874								372,576
Supplies & Expenses				163,919				315,857				91,970
TOTAL	-	-	5.00	555,793	-	-	-	315,857	-	-	-	464,545.86
APEX												
Compensation								151,195				128,121
Supplies & Expenses								348,805				71,490
TOTAL	-	-	-	-	-	-	-	500,000	-	-	-	199,610.48
Foundation												
Compensation			1.50	316,495			0.50	21,356			0.50	123,604
Supplies & Expenses				315,985				91,368				376,077
TOTAL	-	-	1.50	632,480	-	-	0.50	112,724	-	-	0.50	499,682
Minor Grants (less than \$200,000)												
Compensation								1,057,403				39,519
Supplies & Expenses				250,740				150,767				430,893

SANTA FE COMMUNITY COLLEGE
EXHIBIT 17
DETAIL - PUBLIC SERVICE

	FY23 Original Approved Budget				FY23 Final Approved Budget				FY23 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL	-	-	-	250,740	-	-	-	1,208,170	-	-	-	470,412
Public Service Pool (CC200186)												
Other Salaries												
Student Employees		18,300								2,716		
Contingency		14,544				2,000						
TOTAL	-	32,844	-	-	-	2,000	-	-	-	2,716	-	-
TOTAL DIRECT EXPENDITURES	29.48	4,938,824	22.52	3,529,083	29.48	7,257,218	16.52	4,789,627	29.48	4,936,697	16.52	3,788,321
Fringe Benefits		580,876				581,276				364,953		665,033
Internal Service Charges		-				-				-		
TOTAL EXPENDITURES	29.48	5,519,700	22.52	3,529,083	29.48	7,838,494	16.52	4,789,627	29.48	5,301,650	16.52	4,453,354
SUMMARY												
Professional Salaries	11.18	827,202.49			11.18	827,202.49			11.18	479,955.19		
Kid's Campus Teachers	13.95	539,875.44			13.95	539,875.44			13.95	555,456.72		
Secretarial/Clerical Salaries	2.35	99,540.69			2.35	99,540.69			2.35	76,821.39		
Technical Salaries	2.00	103,317.98			2.00	103,317.98			2.00	32,178.28		
Other Salaries	-	-			-	-			-	5,124.00		
Contingency		14,544.00				2,000.00				-		
Student Employees	-	18,300.00			-	-			-	3,285.95		
Restricted Comp			38.34	2,406,846.00			32.34	2,430,482.15			32.34	2,006,393.75
Subcenter Payments		2,932,049				2,932,049				3,113,781		
Supplies & Expenses		314,994.00		1,122,237.00		285,144.00		2,359,144.99		636,594.39		1,769,681.97
Travel		89,000.00		-		89,000.00		-		33,500.57		4,918
Equipment				-				-				7,327
Fringe Benefits		580,876		-		581,276		-		364,953		665,033
Internal Service Charges		-				-				-		
TOTAL EXPENDITURES	29.48	5,519,700	38.34	3,529,083	29.48	5,459,406	32.34	4,789,627	29.48	5,301,650	32.34	4,453,354

SANTA FE COMMUNITY COLLEGE
EXHIBIT 18
DETAIL INTERNAL SERVICE DEPT.

	FY23 Original Approved Budget				FY23 Final Approved Budget				FY23 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
OIT												
Professional Salaries	3.00	294,910			3.00	294,910			3.00	268,206		
Secretarial/Clerical Salaries	1.00	44,118			1.00	44,118			1.00	23,755		
Technical Salaries												
Other Salaries												
Student Employees										1,200		
Supplies & Expenses		205,874				205,874				154,182		
Travel										13,347		
Equipment												
Maintenance												
TOTAL (4201/CC200211)	4.00	544,902			4.00	544,902			4.00	460,691		
Telephone												
Supplies & Expenses		223,100				223,100				130,111		
Equipment												
Maintenance												
TOTAL (4202/CC200220)	-	223,100			-	223,100			-	130,111		
General Services												
Professional Salaries	1.00	58,630			1.00	58,630			1.00	59,983		
Secretarial/Clerical Salaries												
Technical Salaries	2.00	70,017			2.00	70,017			2.00	70,183		
Other Salaries												
Student Employees												
Supplies & Expenses		65,000				65,000				41,921		
Travel												
Equipment												
Maintenance												
TOTAL (4203/CC200200)	3.00	193,647			3.00	193,647			3.00	172,088		
Copy Machines												
Professional Salaries												
Secretarial/Clerical Salaries												

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

	FY23 Original Approved Budget				FY23 Final Approved Budget				FY23 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		167,000				167,000				106,987		
Travel												
Equipment												
Maintenance												
TOTAL (4205/CC200221)	-	167,000			-	167,000			-	106,987		
Fleet												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		60,000				60,000				19,942		
Travel										3,417		
Equipment												
Maintenance												
TOTAL (4206/CC200201)	-	60,000			-	60,000			-	23,359		
Duplicating												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries	0.75	24,523			0.75	24,523			0.75	10,541		
Other Salaries												
Student Employees												
Supplies & Expenses										(5,240)		
Travel												
Equipment												
Maintenance												
TOTAL (4207/CC200193)	0.75	24,523			0.75	24,523			0.75	5,300		

SANTA FE COMMUNITY COLLEGE
EXHIBIT 18
DETAIL INTERNAL SERVICE DEPT.

	FY23 Original Approved Budget				FY23 Final Approved Budget				FY23 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
ERP Support												
Professional Salaries	2.00	215,677			2.00	215,677			2.00	144,275		
Secretarial/Clerical Salaries												
Technical Salaries	1.00	74,411			1.00	74,411			1.00			
Other Salaries												
Student Employees												
Supplies & Expenses		730,544				730,544				516,548		
Travel												
Equipment												
Maintenance												
TOTAL (4213/CC200215)	3.00	1,020,631			3.00	1,020,631			3.00	660,823		
Systems												
Professional Salaries	2.00	150,293			2.00	150,293			2.00	153,646		
Secretarial/Clerical Salaries												
Technical Salaries	3.00	167,750			3.00	167,750			3.00	170,566		
Other Salaries										714		
Student Employees												
Supplies & Expenses		393,130				393,130				234,981		
Travel												
Equipment												
Maintenance												
TOTAL (4214/CC200216)	5.00	711,173			5.00	711,173			5.00	559,907		
Technology Support												
Professional Salaries	3.00	194,155			3.00	194,155			3.00	134,865		
Secretarial/Clerical Salaries												
Technical Salaries	4.06	178,130			4.06	178,130			4.06	151,775		
Other Salaries												
Student Employees												
Supplies & Expenses		87,592				87,592				80,701		
Travel												
Equipment										6,776		
Maintenance												

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

	FY23 Original Approved Budget				FY23 Final Approved Budget				FY23 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (4215/CC200218)	7.06	459,877			7.06	459,877			7.06	374,117		
Enterprise Applications												
Professional Salaries	1.00	99,243			1.00	99,243			1.00	146,294		
Secretarial/Clerical Salaries												
Technical Salaries	2.00	140,392			2.00	140,392			2.00	100,714		
Other Salaries												
Student Employees												
Supplies & Expenses		202,005				202,005				204,030		
Travel												
Equipment										514		
Maintenance												
TOTAL (4220/CC200214)	3.00	441,640			3.00	441,640			3.00	451,552		
Internal Services Pool												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries						77,372				4,001		
Student Employees		19,287				19,287				6,539		
Supplies & Expenses												17,788
Contingency												
Travel												
Equipment												264,390
Maintenance										(491)		
TOTAL (CC200183)	-	19,287			-	96,659	-		-	10,049		282,178
TOTAL DIRECT EXPENDITURES	25.81	3,865,781			25.81	3,943,153	-	-	25.81	2,954,984		282,178
Fringe Benefits		633,532				662,160				521,138		
TOTAL EXPENDITURES	25.81	4,499,313			25.81	4,605,313	-	-	25.81	3,476,122		282,178

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

	FY23 Original Approved Budget				FY23 Final Approved Budget				FY23 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE:												
FEDERAL												
PELL				2,200,500				2,053,997				2,260,763
Loans				187,500				92,643				230,082
SEOG				69,029				59,098				60,061
CARES												(74,800)
Work-Study				63,299				52,253				45,623
SUBTOT FEDERAL		-		2,520,328		-		2,257,991		-		2,521,728
STATE												
3% Scholarship												
Student Incentive Grant				155,126				128,343				124,791
Work Study				119,021				185,243				198,468
College Affordability Grant				115,543				115,543				535
NM State Opportunity Grant				332,312				428,106				456,115
NM Teacher Prep Grant				35,000				31,840				24,810
Nursing Loans												61,500
Miscellaneous				6,540				6,540				
Lottery Scholarship				120,351				71,491				72,667
SUBTOTAL STATE		-		883,893		-		967,106		-		938,886
LOCAL												
PRIVATE												146,240
TOTAL REVENUE		-		3,404,221		-		3,225,097		-		3,606,854
BEGINNING BALANCE		-				-				-		
TOTAL AVAILABLE		-		3,404,221		-		3,225,097		-		3,606,854
EXPENDITURES:												
FEDERAL												
PELL				2,200,500				2,053,997				2,260,763
Loans				187,500				92,643				230,082
SEOG		23,620		69,029		23,620		59,098		20,480		60,061

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

	FY23 Original Approved Budget				FY23 Final Approved Budget				FY23 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
CARES								-				(74,800)
Work-Study				63,299				52,253				45,623
SUBTOTAL FEDERAL		23,620		2,520,328		23,620		2,257,991		20,480		2,521,728
STATE												
3% Scholarship		155,988				155,988				69,120		
Student Incentive Grant				155,126				128,343				124,791
Work Study				119,021				185,243				198,468
College Affordability Grant				115,543				115,543				535
Endowed Merit Scholarship				35,000				31,840				24,810
Parent Plus				332,312				428,106				456,115
Nursing Loans				-				-				61,500
Miscellaneous				6,540				6,540				-
Pathways Scholarships												
Lottery Scholarship				120,351				71,491				72,667
SUBTOTAL STATE		155,988		883,893		155,988		967,106		69,120		938,886
LOCAL												
INSTITUTIONAL												
Institutional Scholarships		69,000				69,000				67,612		
Dual Enrollment		626,392				626,392				588,744		
SUBTOTAL INSTITUTIONAL		695,392				695,392				656,356		
PRIVATE												146,240
TOTAL EXPENDITURES		875,000		3,404,221		875,000		3,225,097		745,956		3,606,854
TRANSFERS IN (OUT):												
SEOG/WS Match		23,620				23,620				20,480		
Institutional Scholarships		69,000				69,000				67,612		
Dual Enrollment		626,392				626,392				588,744		
3% Scholarship		155,988				155,988				69,120		
TOTAL TRANSFERS		875,000				875,000				745,956		
ENDING BALANCE		-		-		-		-		-		-

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

	FY23 Original Approved Budget				FY23 Final Approved Budget				FY23 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SUMMARY OF REVENUE:												
Sales & Service		-				109,203				(133,793)		
Other Sources		-				-				-		
TOTAL REVENUE		-				109,203				(133,793)		
BEGINNING BALANCE		-				-				-		
TOTAL AVAILABLE		-				109,203				(133,793)		
SUMMARY OF EXPENDITURES:												
Professional Salaries	-	-			-	-			-	-		
Secretarial/Clerical Salaries	-	-			-	-			-	-		
Technical Salaries	1.00	44,494			0.50	5,546			0.50	5,048		
Other Salaries	-	-			-	-			-	-		
Student Employees	-	-			-	-			-	499		
Supplies & Expenses		39,043				202,324				116,588		
Travel		-				-				-		
Equipment		-				-				-		
Purchases for Resale		-				-				-		
Auxiliary Pool		-				-				-		
Fringe Benefits		16,463				1,333				1,540		
Internal Service Charges		-				-				-		
TOTAL EXPENDITURES	1.00	100,000			0.50	209,203			0.50	123,675		
TRANSFERS IN (OUT):												
Instruction & General		100,000				100,000				257,467		
Renewals & Replacements		-				-				-		
TOTAL TRANSFERS		100,000				100,000				257,467		
ENDING BALANCE		0				-				(1)		

FY23 Original Approved Budget				FY23 Final Approved Budget				FY23 Unaudited Actuals			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1.00	44,494			0.50	5,546			0.50	5,048		
	39,043				202,324				108,566		
1.00	83,537			0.50	207,870			0.50	113,614		
									8,022		
-	-			-	-			-	8,022		
									499		
-	-			-	-			-	499		

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

	FY23 Original Approved Budget				FY23 Final Approved Budget				FY23 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Total Auxiliary Enterprises	1.00	83,537			0.50	207,870			0.50	122,135		
Benefits		16,463				1,333				1,540		
Internal Services												
Total Expenditures	1.00	100,000			0.50	209,203			0.50	123,675		

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

	FY23 Original Approved Budget				FY23 Final Approved Budget				FY23 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE:												
Premiums		-				-				-		
Other Sources												
TOTAL REVENUE		-				-				-		
BEGINNING BALANCE												
TOTAL AVAILABLE		-				-				-		
EXPENDITURES:												
Supplies & Expenses												
Professional Salaries	-	-			-	-			-	-		
Fringe Benefits		-				-				-		
Claims		-				-				-		
TOTAL EXPENDITURES	-	-			-	-			-	-		
TRANSFERS IN (OUT)		-				-				-		
ENDING BALANCE		-				-				-		

SANTA FE COMMUNITY COLLEGE
EXHIBIT I
CAPITAL OUTLAY - SUMMARY

	FY23 Original Approved Budget				FY23 Final Approved Budget				FY23 Unaudited Actuals			
	Unrestricted		Unallocated		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SUMMARY OF CAPITAL OUTLAY												
REVENUE:												
State Appropriation (2019 General Fund)										7,074		
State Approp-Cybersecurity \$75K										75,000		
State Approp-Shared Services						1,492,128				1,490,000		
State Bond Proceeds (GOB)		4,985,202				1,577,501				709,560		
State Bond Proceeds (STB)										819,466		
Local Bond Proceeds (LGOB)		1,788,828				1,124,911				1,044,065		
Ed Tech Notes Proceeds		2,948,263				1,659,287				1,373,168		
Revenue Bond Proceeds		66,449								(91,337)		
Private Proceeds												
Federal Grant												155,051
Interest												
TOTAL REVENUE		9,788,742				5,853,827				5,426,997		155,051
BEGINNING BALANCE		20,588,558				21,351,486				21,351,486		
TOTAL AVAILABLE		30,377,300				27,205,312				26,778,482		155,051
EXPENDITURES:												
Administrative										531,179		
Construction		9,788,742				6,720,130				2,396,672		
Equipment & Furnishings										3,257,243		155,051
Other										7,375		
TOTAL EXPENDITURES		9,788,742				6,720,130				6,192,469		155,051
TRANSFERS IN (OUT):												
Instruction and General		(42,430)				4,422,668				4,422,668		
Public Service						95,060				147,082		
Allocated - Major												
Allocated - Minor												
Unallocated												
Renewals & Replacements												
Retirement of Indebtedness												
TOTAL TRANSFERS		(42,430)				4,517,728				4,569,750		-
ENDING BALANCE		20,546,128				25,002,910				25,155,763		-

SANTA FE COMMUNITY COLLEGE
EXHIBIT II
RENEWALS AND REPLACEMENTS - SUMMARY

	FY23 Original Approved Budget				FY23 Final Approved Budget				FY23 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SUMMARY												
REVENUE:												
Interest												
State Appropriations		120,924				120,924				120,924		
TOTAL REVENUE		120,924				120,924				120,924		
BEGINNING BALANCE		1,260,048				2,156,079				2,156,079		
TOTAL AVAILABLE		1,380,972				2,277,003				2,277,003		
EXPENDITURES		420,924				738,422				766,505		
TRANSFERS IN (OUT):												
Instruction & General												
Mandatory												
Equipment		254,411				254,411				254,411		
Building		83,158				83,158				83,158		
Non-Mandatory												
Equipment												
Building						642,693				642,693		
Transfer to I&G												
Auxiliaries												
Internal Services												
Capital Outlay												
Retirement of Indebtedness												
TOTAL TRANSFERS		337,569				980,262				980,262		
ENDING BALANCE		1,297,617				2,518,843				2,490,760		

SANTA FE COMMUNITY COLLEGE
EXHIBIT III
RETIREMENT OF INDEBTEDNESS

	FY23 Original Approved Budget				FY23 Final Approved Budget				FY23 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE:												
Local Tax Levy		5,107,909				5,357,820				5,236,185		
Interest		12,000				50,000				54,066		
Other						5,901				10,458		
TOTAL REVENUE		5,119,909		0		5,413,721		0		5,300,709		0
BEGINNING BALANCE		6,749,236		0		6,947,404		0		6,947,404		0
TOTAL AVAILABLE		11,869,145		0		12,361,125		0		12,248,113		0
EXPENDITURES:												
Retirement of Principal		5,305,000		0		5,305,000		0		5,305,000		0
Interest Payments		458,268				594,446				475,962		
TOTAL EXPENDITURES		5,763,268		0		5,899,446		0		5,780,962		0
TRANSFERS IN (OUT):												
Instruction & General		286,108				243,415				243,415		
Auxiliary Enterprises												
Capital Outlay												
TOTAL TRANSFERS		286,108		0		243,415		0		243,415		0
ENDING BALANCE		6,391,985		0		6,705,094		0		6,710,567		0

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

	FY23 Original Approved Budget				FY23 Final Approved Budget				FY23 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TUITION & FEES												
Instruction and General		5,315,000		0		5,904,541		0		5,821,136		0
Student Social and Cultural		82,628		0		78,965		0		76,116		0
Internal Service		0		0		0		0		0		0
Student Financial Aid		0		0		0		0		0		0
Auxiliary Enterprises		0		0		0		0		0		0
Independent Operations		0		0		0		0		0		0
TOT TUITION & FEES		5,397,628		0		5,983,506		0		5,897,252		0
FEDERAL GOV'T APPROPRIATIONS												
Instruction and General		0		0		0		0		0		0
Student Social and Cultural		0		0		0		0		0		0
Internal Service		0		0		0		0		0		0
Student Financial Aid		0		0		0		0		0		0
Auxiliary Enterprises		0		0		0		0		0		0
Independent Operations		0		0		0		0		0		0
TOT FED GOV'T APPROPR		0		0		0		0		0		0
STATE GOV'T APPROPRIATIONS												
Instruction and General		12,977,800		0		12,977,800		0		12,980,102		0
Student Social and Cultural		0		0		0		0		0		0
Public Service		4,124,700		0		4,124,700		0		4,358,998		0
Internal Service		0		0		0		0		0		0
Student Financial Aid		0		0		0		0		0		0
Auxiliary Enterprises		0		0		0		0		0		0
Independent Operations		0		0		0		0		0		0
TOT STATE GOV'T APPROPR		17,102,500		0		17,102,500		0		17,339,100		0
LOCAL GOV'T APPROPRIATIONS												
Instruction and General		22,380,840		0		23,723,690		0		23,843,058		0
Student Social and Cultural		0		0		0		0		0		0
Internal Service		0		0		0		0		0		0

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

	FY23 Original Approved Budget				FY23 Final Approved Budget				FY23 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Student Financial Aid		0		0		0		0		0		0
Auxiliary Enterprises		0		0		0		0		0		0
Independent Operations		0		0		0		0		0		0
TOT LOCAL GOV'T APPROPR		22,380,840		0		23,723,690		0		23,843,058		0
FEDERAL GRANTS & CONTRACTS												
Instruction and General		0		4,283,607		0		3,061,190		0		2,110,417
Student Social and Cultural		0		0		0		0		0		0
Public Service		0		0		0		0		0		1,504,789
Internal Service		0		0		0		0		0		0
Student Financial Aid		0		2,520,328		0		2,257,991		0		2,521,728
Auxiliary Enterprises		0		0		0		0		0		0
Independent Operations		0		0		0		0		0		0
TOT FED GRANTS & CONTRACTS		0		6,803,935		0		5,319,181		0		6,136,934
STATE GRANTS & CONTRACTS												
Instruction and General		0		1,771,098		0		1,060,323		0		925,280
Student Social and Cultural		0		0		0		0		0		0
Public Service		0		0		0		0		0		1,669,456
Internal Service		0		0		0		0		0		0
Student Financial Aid		0		883,893		0		967,106		0		938,886
Auxiliary Enterprises		0		0		0		0		0		0
Independent Operations		0		0		0		0		0		0
TOT STATE GRANTS & CONTR		0		2,654,991		0		2,027,429		0		3,533,622
LOCAL GRANTS & CONTRACTS												
Instruction and General		0		141,000		0		71,000		0		69,613
Student Social and Cultural		0		0		0		0		0		0
Public Service		0		0		0		0		0		575,374
Internal Service		0		0		0		0		0		0
Student Financial Aid		0		0		0		0		0		0
Auxiliary Enterprises		0		0		0		0		0		0

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

	FY23 Original Approved Budget				FY23 Final Approved Budget				FY23 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Independent Operations		0		0		0		0		0		0
TOT LOCAL GRANTS & CONTR		0		141,000		0		71,000		0		644,987
PRIVATE GIFTS & GRANTS												
Instruction and General		0		1,387,953		0		4,539,837		0		325,450
Student Social and Cultural		0		0		0		0		0		0
Public Service		0		0		0		0		0		703,726
Internal Service		0		0		0		0		0		0
Student Financial Aid		0		0		0		0		0		146,240
Auxiliary Enterprises		0		0		0		0		0		0
Independent Operations		0		0		0		0		0		0
TOT PRIVATE GIFTS & GRANTS		0		1,387,953		0		4,539,837		0		1,175,415
SALES & SERVICES												
Instruction and General		0		0		91,555		0		67,302		0
Student Social and Cultural		0		0		0		0		0		0
Public Service		1,160,000		0		1,194,766		0		4,707,489		0
Internal Service		6,477		0		6,477		0		5,992		0
Student Financial Aid		0		0		0		0		0		0
Auxiliary Enterprises		0		0		109,203		0		(133,793)		0
Independent Operations		0		0		0		0		0		0
TOT SALES & SERVICES		1,166,477		0		1,402,001		0		4,646,990		0
OTHER SOURCES												
Instruction and General		100,000		0		195,709		0		523,484		0
Student Social and Cultural		0		0		0		0		0		0
Public Service		0		0		0		0		0		0
Internal Service		0		0		0		0		0		282,178
Student Financial Aid		0		0		0		0		0		0
Auxiliary Enterprises		0		0		0		0		0		0
Independent Operations		0		0		0		0		0		0
TOT OTHER SOURCES		100,000		0		195,709		0		523,484		282,178

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

	FY23 Original Approved Budget				FY23 Final Approved Budget				FY23 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL REVENUE BY SOURCE												
Tuition & Fees		5,397,628		0		5,983,506		0		5,897,252		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		17,102,500		0		17,102,500		0		17,339,100		0
Local Gov't Appropriations		22,380,840		0		23,723,690		0		23,843,058		0
Federal Grants & Contracts		0		6,803,935		0		5,319,181		0		6,136,934
State Grants & Contracts		0		2,654,991		0		2,027,429		0		3,533,622
Local Grants & Contracts		0		141,000		0		71,000		0		644,987
Private Gifts & Grants		0		1,387,953		0		4,539,837		0		1,175,415
Sales & Services		1,166,477		0		1,402,001		0		4,646,990		0
Other Sources		100,000		0		195,709		0		523,484		282,178
TOT REVENUE BY SOURCE		46,147,445		10,987,879		48,407,406		11,957,447		52,249,885		11,773,137
TOTAL REVENUE BY DIVISION												
Instruction and General		40,773,640		7,583,658		42,893,295		8,732,350		43,235,082		3,430,760
Student Social and Cultural		82,628		0		78,965		0		76,116		0
Public Service		5,284,700		0		5,319,466		0		9,066,487		4,453,345
Internal Service		6,477		0		6,477		0		5,992		282,178
Student Financial Aid		0		3,404,221		0		3,225,097		0		3,606,854
Auxiliary Enterprises		0		0		109,203		0		(133,793)		0
Independent Operations		0		0		0		0		0		0
TOT REVENUE BY DIVISION		46,147,445		10,987,879		48,407,406		11,957,447		52,249,885		11,773,137

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

	FY23 Original Approved Budget				FY23 Final Approved Budget				FY23 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
PROFESSIONAL SALARIES												
Instruction	19.1	1,383,334			19.1	1,383,334			20.1	1,270,465		
Academic Support	20.1	1,618,462			20.1	1,618,462			20.6	1,881,548		
Student Services	18.3	1,221,927			18.3	1,221,927			18.3	1,019,759		
Institutional Support	26.8	2,492,966			26.8	2,557,550			26.8	2,630,414		
Oper & Maint of Plant	6.0	407,168			6.0	407,168			6.0	385,816		
Student Social & Cultural												
Public Service	11.2	827,202			11.2	827,202			11.2	479,955		
Internal Service	12.0	1,012,908			12.0	1,012,908			12.0	907,270		
Auxiliary Enterprises	-	-			-	-			-	-		
Independent Operations												
TOT PROF SALARIES	113.5	8,963,968	-	-	113.5	9,028,553	-	-	115.0	8,575,228	-	-
FULL-TIME FACULTY												
Instruction	71.1	4,346,440			71.1	4,346,440			69.6	3,805,944		
Academic Support												
Student Services												
Institutional Support												
Oper & Maint of Plant												
Student Social & Cultural												
Public Service												
Internal Service												
Auxiliary Enterprises												
TOT FULL-TIME FACULTY	71.1	4,346,440	-	-	71.1	4,346,440	-	-	69.6	3,805,944	-	-
PART-TIME FACULTY												
Instruction	204.0	3,728,085			204.0	3,728,085			204.1	3,557,678		
Academic Support												
Student Services												
Institutional Support												
Oper & Maint of Plant												
Student Social & Cultural												
Public Service												
Internal Service												
Auxiliary Enterprises												
TOT PART-TIME FACULTY	204.0	3,728,085	-	-	204.0	3,728,085	-	-	204.1	3,557,678	-	-

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

	FY23 Original Approved Budget				FY23 Final Approved Budget				FY23 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Teachers (Kids Campus)												
Public Service	14.0	539,875			9.0	539,875			14.0	555,457		
SECRETARIAL/CLERICAL												
Instruction	3.0	106,613			3.0	106,613			3.0	103,785		
Academic Support	9.9	471,061			9.9	471,061			9.9	195,521		
Student Services	3.0	128,218			3.0	128,218			3.0	59,869		
Institutional Support	5.0	268,373			5.0	268,373			5.0	245,063		
Oper & Maint of Plant	-	-			-	-			-	-		
Student Social & Cultural												
Public Service	2.4	99,541			2.4	99,541			2.4	76,821		
Internal Service	1.0	44,118			1.0	44,118			1.0	23,755		
Auxiliary Enterprises	-	-			-	-			-	-		
TOT SECRET/CLERICAL	24.3	1,117,923	-	-	24.3	1,117,923	-	-	24.3	704,815	-	-
TECHNICAL SALARIES												
Instruction	17.8	759,551			17.8	759,551			17.8	664,247		
Academic Support	8.6	401,252			8.6	401,252			8.1	242,406		
Student Services	22.1	1,071,099			22.1	1,071,099			22.1	748,571		
Institutional Support	26.5	1,251,028			26.5	1,251,028			26.5	973,844		
Oper & Maint of Plant	36.0	1,289,764			36.0	1,289,764			36.0	1,154,500		
Student Social & Cultural												
Public Service	2.0	103,318			2.0	103,318			2.0	32,178		
Internal Service	12.8	655,223			12.8	655,222			12.8	503,780		
Auxiliary Enterprises	1.0	44,494			0.5	5,546			0.5	5,048		
TOT TECHNICAL	126.8	5,575,728	-	-	126.3	5,536,780	-	-	125.8	4,324,575	-	-
OTHER SALARIES												
Instruction	15.4	573,115			15.4	573,115			7.0	297,003		
Academic Support	0.1	44,317			0.1	44,317			0.1	35,030		
Student Services	0.0	52,004			0.0	52,004			0.0	17,587		
Institutional Support	2.5	134,085			2.5	134,085			2.5	96,663		
Oper & Maint of Plant	-	26,250			-	26,250			-	7,935		
Student Social & Cultural												
Public Service	-	-			-	-			-	5,124		

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

	FY23 Original Approved Budget				FY23 Final Approved Budget				FY23 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Internal Service	-	-			-	77,372			-	4,715		
Auxiliary Enterprises	-	-			-	-			-	-		
TOT OTHER SALARIES	18.0	829,772	-	-	18.0	907,144	-	-	9.7	464,057	-	-
TOTAL SALARIES BY CATEGORY												
Professional Salaries	113.5	8,963,968	-	-	113.5	9,028,553	-	-	115.0	8,575,228	-	-
Full-Time Faculty	71.1	4,346,440	-	-	71.1	4,346,440	-	-	69.6	3,805,944	-	-
Part-Time Faculty	204.0	3,728,085	-	-	204.0	3,728,085	-	-	204.1	3,557,678	-	-
Teachers (Kid's Campus)	14.0	539,875			9.0	539,875			14.0	555,457		
Secretarial/Clerical Salaries	24.3	1,117,923	-	-	24.3	1,117,923	-	-	24.3	704,815	-	-
Technician Salaries	126.8	5,575,728	-	-	126.3	5,536,780	-	-	125.8	4,324,575	-	-
Other Salaries	18.0	829,772	-	-	18.0	907,144	-	-	9.7	464,057	-	-
TOT SAL BY CATEGORY	571.6	25,101,791	-	-	566.2	25,204,799	-	-	562.4	21,987,754	-	-
TOTAL SALARIES BY DIVISION												
Instruction	330.3	10,897,137	-	-	330.3	10,897,137	-	-	321.6	9,699,123	-	-
Academic Support	38.8	2,535,092	-	-	38.8	2,535,092	-	-	38.8	2,354,506	-	-
Student Services	43.4	2,473,249	-	-	43.4	2,473,249	-	-	43.5	1,845,786	-	-
Institutional Support	60.8	4,146,451	-	-	60.8	4,211,035	-	-	60.8	3,945,985	-	-
Oper & Maint of Plant	42.0	1,723,183	-	-	42.0	1,723,183	-	-	42.0	1,548,252	-	-
Student Social & Cultural	-	-	-	-	-	-	-	-	-	-	-	-
Public Service	29.5	1,569,937	-	-	24.5	1,569,937	-	-	29.5	1,149,536	-	-
Internal Service	25.8	1,712,249	-	-	25.8	1,789,621	-	-	25.8	1,439,520	-	-
Auxiliary Enterprises	1.0	44,494	-	-	0.5	5,546	-	-	0.5	5,048	-	-
Independent Operations	-	-	-	-	-	-	-	-	-	-	-	-
TOT SAL BY DIVISION	571.6	25,101,791	-	-	566.2	25,204,799	-	-	562.4	21,987,754	-	-

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

1-Jul-23

INCREASE

Per HB2, pay increase planned for eligible regular employees, non-collective bargaining unit members (staff, academic directors, temporary faculty, faculty in their 1st year of probation and adjunct faculty)	6.00%
Collective bargaining unit faculty (includes benefits) - distribution to be negotiated	
Student employees (no change, remains at \$15.00/hr exceeding current SF City living wage)	0%

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

	FY23 Budget		FY23 Actuals	
	Summer	Fall & Spring	Summer	Fall & Spring
<u>REGULAR SEMESTER</u>				
Tuition				
Full-Time Students:				
Resident In-District	\$588.00	\$588.00	\$588.00	\$588.00
Resident Out-of-District	\$732.00	\$732.00	\$732.00	\$732.00
Out-of-State	\$1,728.00	\$1,728.00	\$1,728.00	\$1,728.00
Part-Time Students (per credit hour):				
Resident In-District	\$49.00	\$49.00	\$49.00	\$49.00
Resident Out-of-District	\$61.00	\$61.00	\$61.00	\$61.00
Out-of-State	\$144.00	\$144.00	\$144.00	\$144.00
Required Fees				
Full-Time Students:				
Service Fee	\$132.00	\$132.00	\$132.00	\$132.00
SGA Fee	\$18.00	\$18.00	\$18.00	\$18.00
Technology Fee	\$24.00	\$120.00	\$24.00	\$120.00
Part-Time Students (per credit hour):				
Service Fee (per credit hour)	\$11.00	\$11.00	\$11.00	\$11.00
Registration	n/a	n/a	n/a	n/a
SGA Fee (per credit hour)	\$1.50	\$1.50	\$1.50	\$1.50
Technology (per credit hour)	\$2.00	\$10.00	\$2.00	\$10.00
Total Tuition and Required Fees				
Full-Time Students:				
Resident In-District	\$738.00	\$738.00	\$738.00	\$738.00
Resident Out-of-District	\$882.00	\$882.00	\$882.00	\$882.00
Out-of-State	\$1,878.00	\$1,878.00	\$1,878.00	\$1,878.00
<u>SUMMER SESSION</u> - Duration				
	4 weeks		4 weeks	
	8 weeks		8 weeks	

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

Exhibit	Title	Last Name	FY23 Final Approved Budget	FY24 Actuals	Delta
<u>Exhibit 11</u>					
Library	Director of Library	Nye	83,552	88,566	
VP of Acad. & Student Affairs	VP for Academic Affairs	Peters	167,400	177,444	
<u>Exhibit 12</u>					
Financial Aid Administration	Director of Financial Aid	Durbin	90,178	95,589	
Assoc VP for Student Success	Assoc VP for Student Success	Ortiz-Gallegos	142,020	150,541	
Registrar's Office	Registrar	Gonzales	90,178	95,589	
<u>Exhibit 13</u>					
Planning and Institutional Effectiveness	VP Strategy and Organizational Effectiveness	Morimoto	142,020	150,541	
President's Office	President	Rowley	208,278	208,278	
Financial Serives	VP for Finance/CFO	Telles	142,020	150,541	
<u>Exhibit 17</u>					
Head of Public Service Unit receiving State Appropriation	SBDC State Director	Wyrick	132,701	140,663	

SANTA FE COMMUNITY COLLEGE
ENROLLMENTS
(SUPPLEMENTAL EXHIBIT)

	FY23 Original Approved	FY23 Revised	FY24 Actuals
HEADCOUNT			
Summer Session			
Freshmen	540	492	540
Sophomores	455	427	455
Concurrent	193	152	193
Non-Degree	260	562	260
Subtotal Summer Session	1,448	1,633	1,448
Fall Semester			
Freshmen	1,347	1,375	1,347
Sophomores	1,079	951	1,079
Concurrent	865	751	865
Non-Degree	613	1,103	613
Subtotal Fall Semester	3,904	4,180	3,904
Spring Semester (estimated)			
Freshmen	1,283	1,732	1,283
Sophomores	907	875	907
Concurrent	775	757	775
Non-Degree	526	669	526
Subtotal Spring Semester	3,491	4,033	3,491
TOTAL HEADCOUNT	8,843	9,846	8,843
FULL-TIME EQUIVALENT (FTE)			
Summer Session	439	386	439
Fall Semester	1,716	1,645	1,716
Spring Semester (estimated)	1,517	1,513	1,517
TOTAL FTE	3,672	3,544	3,672