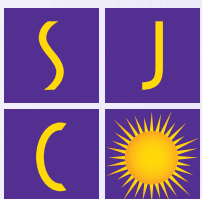


# Report of Actuals for fiscal year ending June 30, 2023

Success Matters



**SAN JUAN COLLEGE**  
Success Matters

San Juan County, Farmington, NM



**San Juan College**  
**Exhibit 1 - Summary of Current and Plant Funds**  
**Report of Actuals for Fiscal Year End 6/30/2023**

	<b>Original Budget FYE 2023</b>		<b>Final Budget FYE 2023</b>		<b>Estimated Actuals FYE 2023</b>	
	<b>Unrestricted</b>	<b>Restricted</b>	<b>Unrestricted</b>	<b>Restricted</b>	<b>Unrestricted</b>	<b>Restricted</b>
<b>Beginning Balances</b>						
Current Funds						
Instruction and General	18,762,906	(12,558)	25,184,211	3,870	25,184,211	(4,834)
Student Social and Cultural Activities	89,956	-	92,393	-	92,393	-
Public Service	-	1,296	-	1,296	-	1,296
Internal Service Departments	-	-	-	-	-	4,038
Student Aid Grants and Stipends	845	-	845	-	845	(10,000)
Auxiliary Enterprises	1,733,892	-	1,887,399	-	(420)	-
Independent Operations	737,605	-	874,760	-	874,760	-
<b>Subtotal Current Funds</b>	<b>21,325,204</b>	<b>(11,262)</b>	<b>28,039,608</b>	<b>5,166</b>	<b>26,151,789</b>	<b>(9,499)</b>
Plant Funds						
Capital Outlay	9,804,093	-	1,350,446	-	1,350,446	-
Renewal and Replacement	1,728,914	-	2,719,442	-	2,719,442	-
Debt Service	2,341,909	-	2,517,969	-	2,517,969	-
<b>Subtotal Plant Funds</b>	<b>13,874,916</b>	<b>-</b>	<b>6,587,857</b>	<b>-</b>	<b>6,587,857</b>	<b>-</b>
<b>Total Beginning Balances</b>	<b>35,200,120</b>	<b>(11,262)</b>	<b>34,627,465</b>	<b>5,166</b>	<b>32,739,646</b>	<b>(9,499)</b>
<b>Revenue</b>						
Current Funds						
Instruction and General	59,137,253	3,068,560	60,092,367	9,920,019	62,713,700	9,648,233
Student Social and Cultural Activities	-	-	19,098	-	28,945	-
Public Service	393,000	2,104,416	423,622	2,959,632	499,312	1,833,703
Internal Service Departments	6,379,031	3,000	6,437,118	4,200	5,982,968	4,038
Student Aid Grants and Stipends	-	16,822,999	-	16,973,399	-	13,896,863
Auxiliary Enterprises	4,266,623	-	5,253,310	-	4,466,670	-
Independent Operations	230,000	-	245,000	-	170,559	-
<b>Subtotal Current Funds</b>	<b>70,405,907</b>	<b>21,998,975</b>	<b>72,470,515</b>	<b>29,857,250</b>	<b>73,862,154</b>	<b>25,382,837</b>
Plant Funds						
Capital Outlay	8,880,771	-	9,568,695	-	472,270	-
Renewal and Replacement	1,189,504	-	2,210,995	-	116,947	-
Debt Service	1,614,100	-	1,614,100	-	2,727,782	-
<b>Subtotal Plant Funds</b>	<b>11,684,375</b>	<b>-</b>	<b>13,393,790</b>	<b>-</b>	<b>3,316,999</b>	<b>-</b>
<b>Total Revenue</b>	<b>82,090,282</b>	<b>21,998,975</b>	<b>85,864,305</b>	<b>29,857,250</b>	<b>77,179,153</b>	<b>25,382,837</b>

**San Juan College**  
**Exhibit 1 - Summary of Current and Plant Funds**  
**Report of Actuals for Fiscal Year End 6/30/2023**

	<b>Original Budget FYE 2023</b>		<b>Final Budget FYE 2023</b>		<b>Estimated Actuals FYE 2023</b>	
	<b>Unrestricted</b>	<b>Restricted</b>	<b>Unrestricted</b>	<b>Restricted</b>	<b>Unrestricted</b>	<b>Restricted</b>
<b>Total Available</b>						
Instruction and General	77,900,159	3,056,002	85,276,578	9,923,889	87,897,911	9,643,399
Student Social and Cultural Activities	89,956	-	111,491	-	121,337	-
Public Service	393,000	2,105,712	423,622	2,960,928	499,312	1,834,999
Internal Service Departments	6,379,031	3,000	6,437,118	4,200	5,982,968	8,077
Student Aid Grants and Stipends	845	16,822,999	845	16,973,399	845	13,886,863
Auxiliary Enterprises	6,000,515	-	7,140,709	-	4,466,250	-
Independent Operations	967,605	-	1,119,760	-	1,045,319	-
<b>Subtotal Current Funds</b>	<b>91,731,111</b>	<b>21,987,713</b>	<b>100,510,123</b>	<b>29,862,416</b>	<b>100,013,943</b>	<b>25,373,339</b>
Plant Funds						
Capital Outlay	18,684,864	-	10,919,141	-	1,822,716	-
Renewal and Replacement	2,918,418	-	4,930,437	-	2,836,389	-
Debt Service	3,956,009	-	4,132,069	-	5,245,751	-
<b>Subtotal Plant Funds</b>	<b>25,559,291</b>	<b>-</b>	<b>19,981,647</b>	<b>-</b>	<b>9,904,856</b>	<b>-</b>
<b>Total Available</b>	<b>117,290,402</b>	<b>21,987,713</b>	<b>120,491,770</b>	<b>29,862,416</b>	<b>109,918,799</b>	<b>25,373,339</b>
<b>Expenditures</b>						
Current Funds						
Instruction and General	54,442,525	3,068,560	55,043,542	9,920,019	53,812,453	9,702,882
Student Social and Cultural Activities	2,000	-	113,481	-	38,304	-
Public Service	1,165,762	2,104,416	1,196,384	2,959,632	1,278,287	1,831,089
Internal Service Departments	6,379,031	3,000	6,437,118	4,200	5,979,333	4,038
Student Aid Grants and Stipends	102,275	15,822,999	102,275	16,973,399	8,523	13,896,863
Auxiliary Enterprises	4,247,562	-	5,581,989	-	3,333,499	-
Independent Operations	60,000	-	75,000	-	43,773	-
<b>Subtotal Current Funds</b>	<b>66,399,155</b>	<b>20,998,975</b>	<b>68,549,789</b>	<b>29,857,250</b>	<b>64,494,171</b>	<b>25,434,873</b>
Plant Funds						
Capital Outlay	11,372,437	-	13,729,257	-	2,590,801	-
Renewal and Replacement	1,569,504	-	4,301,430	-	4,680,878	-
Debt Service	2,819,557	-	2,819,557	-	2,425,668	-
<b>Subtotal Plant Funds</b>	<b>15,761,498</b>	<b>-</b>	<b>20,850,244</b>	<b>-</b>	<b>9,697,348</b>	<b>-</b>
<b>Total Expenditures</b>	<b>82,160,653</b>	<b>20,998,975</b>	<b>89,400,033</b>	<b>29,857,250</b>	<b>74,191,519</b>	<b>25,434,873</b>

San Juan College  
Exhibit 1 - Summary of Current and Plant Funds  
Report of Actuals for Fiscal Year End 6/30/2023

	Original Budget FYE 2023		Final Budget FYE 2023		Estimated Actuals FYE 2023	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Transfers In/(Out)</b>						
Current Funds						
Instruction and General	(4,535,549)	-	(6,044,730)	-	(5,326,599)	-
Student Social and Cultural Activities	2,000	-	2,000	-	3,098	-
Public Service	772,762	-	772,762	-	778,974	-
Student Aid Grants and Stipends	102,275	-	102,275	-	7,678	-
Auxiliary Enterprises	(11,945)	-	343,679	-	722,168	-
Independent Operations	-	-	-	-	-	-
<b>Subtotal Current Funds</b>	(3,670,457)	-	(4,824,014)	-	(3,814,681)	-
Plant Funds						
Capital Outlay	2,275,000	-	2,700,122	-	768,085	-
Renewal and Replacement	190,000	-	918,435	-	2,921,180	-
Debt Service	1,205,457	-	1,205,457	-	125,416	-
<b>Subtotal Plant Funds</b>	3,670,457	-	4,824,014	-	3,814,681	-
<b>Total Transfers In/(Out)</b>	-	-	-	-	-	-
<b>Ending Balances</b>						
Current Funds						
Instruction and General	18,922,085	(12,558)	24,188,306	3,870	28,758,859	(59,483)
Student Social and Cultural Activities	89,956	-	10	-	86,131	-
Public Service	-	1,296	-	1,296	(1)	3,910
Internal Service Departments	-	-	-	-	3,636	4,038
Student Aid Grants and Stipends	845	1,000,000	845	-	-	(10,000)
Auxiliary Enterprises	1,741,008	-	1,902,399	-	1,854,920	-
Independent Operations	907,605	-	1,044,760	-	1,001,546	-
<b>Subtotal Current Funds</b>	21,661,499	988,738	27,136,320	5,166	31,705,091	(61,534)
Plant Funds						
Capital Outlay	9,587,427	-	(109,994)	-	0	-
Renewal and Replacement	1,538,914	-	1,547,442	-	1,076,691	-
Debt Service	2,341,909	-	2,517,969	-	2,945,498	-
<b>Subtotal Plant Funds</b>	13,468,250	-	3,955,417	-	4,022,189	-
<b>Total Ending Balance</b>	35,129,749	988,738	31,091,737	5,166	35,727,280	(61,534)

San Juan College  
Exhibit 1A - Detail of Transfers In (Out)  
Report of Actuals for Fiscal Year End 6/30/2023

	Original Budget FYE 2023		Final Budget FYE 2023		Estimated Actuals FYE 2023	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Instruction and General</b>						
Capital Outlay	(2,275,000)	-	(2,700,122)	-	(768,085)	-
Building Renewal & Replacement	(190,000)	-	(918,435)	-	(2,921,180)	-
Equipment Renewal & Replacement	-	-	-	-	-	-
Debt Service	(1,205,457)	-	(1,205,457)	-	(125,416)	-
Independent Operations	-	-	-	-	-	-
Auxiliary Enterprises	11,945	-	(343,679)	-	(722,168)	-
Student Social and Cultural Activities	(2,000)	-	(2,000)	-	(3,098)	-
Public Service	(772,762)	-	(772,762)	-	(778,974)	-
Student Aid & Grants	(102,275)	-	(102,275)	-	(7,678)	-
<b>Total</b>	<b>(4,535,549)</b>	<b>-</b>	<b>(6,044,730)</b>	<b>-</b>	<b>(5,326,599)</b>	<b>-</b>
<b>Student Social and Cultural Activities</b>						
Associated Students	2,000	-	2,000	-	-	-
Intramurals	-	-	-	-	-	-
Student Clubs and Organizations	-	-	-	-	3,098	-
<b>Total</b>	<b>2,000</b>	<b>-</b>	<b>2,000</b>	<b>-</b>	<b>3,098</b>	<b>-</b>
<b>Public Service</b>						
Art Gallery	58,053	-	58,053	-	38,314	-
Big Idea Makerspace	35,492	-	57,109	-	59,442	-
Enterprise Center Administration	61,982	-	40,562	-	(34,921)	-
Community Facilities Scheduling	44,259	-	44,259	-	83,517	-
Dental Clinic Account	21,000	-	21,000	-	13,668	-
Economic Development	25,000	-	25,000	-	25,453	-
Employee Recruiting Pool	-	-	-	-	-	-
Harvest Center	-	-	-	-	(46,476)	-
Luminarias	30,000	-	30,000	-	33,965	-
Mineral Museum	32,305	-	32,305	-	26,807	-
Marketing Pool	-	-	-	-	-	-
One Book One Community	6,000	-	6,000	-	6,054	-
Pow Wow	-	-	-	-	3,264	-
Adult Basic Education	80,960	-	80,960	-	80,961	-
Public Events - Fine Arts Cent	177,421	-	178,752	-	267,545	-
Public Service Pooled Charges	131,689	-	125,969	-	104,784	-
SBDC Admin	-	-	-	-	-	-
Student Activities Comm. Event	10,000	-	10,000	-	-	-
Telecommunications (KSJE)	58,101	-	62,293	-	116,153	-
Volunteer Center	500	-	500	-	443	-
<b>Total</b>	<b>772,762</b>	<b>-</b>	<b>772,762</b>	<b>-</b>	<b>778,974</b>	<b>-</b>

San Juan College  
Exhibit 1A - Detail of Transfers In (Out)  
Report of Actuals for Fiscal Year End 6/30/2023

	Original Budget FYE 2023		Final Budget FYE 2023		Estimated Actuals FYE 2023	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Student Aid</b>						
<b>Total</b>	102,275	-	102,275	-	7,678	-
<b>Auxiliary</b>						
Bookstore	-	-	-	-	-	-
Human Health and Performance Center	559,155	-	562,155	-	309,601	-
Food Service Outsource	125,000	-	125,000	-	594,316	-
Student Housing	(696,100)	-	(343,476)	-	(181,749)	-
<b>Total</b>	(11,945)	-	343,679	-	722,168	-
<b>Independent Operations</b>						
Independent Operations Pooled	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-
<b>Current Funds Subtotal</b>	(3,670,457)	-	(4,824,014)	-	(3,814,681)	-
<b>Debt Service</b>	1,205,457	-	1,205,457	-	125,416	-
<b>Total</b>	1,205,457	-	1,205,457	-	125,416	-
<b>Capital Outlay</b>	2,275,000	-	2,700,122	-	768,085	-
<b>Total</b>	2,275,000	-	2,700,122	-	768,085	-
<b>Renewals and Replacements</b>						
30th Street Demo	-	-	483,435	-	663,225	-
Business Services	-	-	-	-	-	-
Connie Gotch Theater	-	-	-	-	-	-
Carpet, Tile & Painting	40,000	-	40,000	-	40,000	-
Dugan Mineral Museum	25,000	-	-	-	-	-
Heating & Cooling Systems	75,000	-	155,000	-	155,000	-
Infrastructure Renewal	-	-	-	-	-	-
Learning	-	-	-	-	-	-
Miscellaneous Bldg. Renewals	-	-	15,000	-	-	-
Plumbing, Electrical & Light	50,000	-	200,000	-	253,742	-
Roofing	-	-	25,000	-	25,000	-
Security Equipment Upgrade	-	-	-	-	-	-
Security System Upgrade	-	-	-	-	-	-
Special Projects	-	-	-	-	-	-
Technology Services	-	-	-	-	1,784,213	-
<b>Total</b>	190,000	-	918,435	-	2,921,180	-
<b>Total Debt Service, Capital Outlay &amp; R&amp;R</b>	3,670,457	-	4,824,014	-	3,814,681	-
<b>Total Transfers In (Out)</b>	-	-	-	-	-	-

San Juan College  
Exhibit 2 - Summary of Instruction and General  
Report of Actuals for Fiscal Year End 6/30/2023

	Original Budget FYE 2023				Final Budget FYE 2023				Estimated Actuals FYE 2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Beginning Balance</b>		18,762,906		(12,558)		25,184,211		3,870		25,184,211		(4,834)
<b>Revenues</b>												
Tuition and Fees		10,950,808		10,322		10,200,808		19,796		10,395,623		15,227
Federal Government Appropriations		-		-		-		-		-		-
State Government Appropriations		29,278,000		50,000		29,047,068		50,000		29,052,703		49,093
Local Government Appropriations		15,310,362		-		17,137,408		-		19,053,361		-
Federal Government Grants and Contracts		-		1,609,012		-		7,206,005		-		8,348,029
State Government Grants and Contracts		190,000		290,849		190,000		1,102,595		208,482		755,105
Local Government Grants and Contracts		-		-		-		-		-		-
Private Gifts, Grants, and Contracts		-		775,758		-		1,209,004		-		480,778
Endowment, Land, and Permanent Fund Income		-		-		-		-		-		-
Sales and Services		422,000		-		482,000		-		410,857		-
Other Sources		2,986,083		332,619		3,035,083		332,619		3,592,674		-
<b>Total Revenues</b>		<b>59,137,253</b>		<b>3,068,560</b>		<b>60,092,367</b>		<b>9,920,019</b>		<b>62,713,700</b>		<b>9,648,233</b>
<b>Expenses</b>												
Instruction	204.27	28,038,196	2.54	1,325,297	205.22	27,768,122	1.90	3,605,726	211.96	27,149,218	1.94	1,923,970
Academic Support	0.43	4,757,888	0.00	166,000	-	4,805,263	0.00	202,727	0.37	4,531,323	0.00	114,067
Student Support	-	6,124,216	0.64	1,240,026	-	6,494,090	1.64	5,774,344	-	5,999,982	0.80	7,664,439
Institutional Support	-	8,750,905	0.00	337,237	-	9,209,747	0.00	337,222	0.14	8,722,566	-	406
Physical Plant	-	6,771,320	0.00	-	-	6,766,320	0.00	-	-	7,409,365	-	-
<b>Total Expenses</b>	<b>204.70</b>	<b>54,442,525</b>	<b>3.19</b>	<b>3,068,560</b>	<b>205.22</b>	<b>55,043,542</b>	<b>3.54</b>	<b>9,920,019</b>	<b>212.47</b>	<b>53,812,453</b>	<b>2.75</b>	<b>9,702,882</b>
<b>Transfers In (Out)</b>		(4,535,549)		-		(6,044,730)		-		(5,326,599)		-
<b>Ending Balance</b>		<b>27,993,183</b>		<b>(12,558)</b>		<b>36,277,766</b>		<b>3,870</b>		<b>28,758,859</b>		<b>(59,483)</b>

**San Juan College**  
**Exhibit 3 - Student Tuition and Miscellaneous Fees for Instruction and General**  
**Report of Actuals for Fiscal Year End 6/30/2023**

	Original Budget FYE 2023		Final Budget FYE 2023		Estimated Actuals FYE 2023	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Tuition</b>						
Fall	3,262,168	-	2,980,233	-	2,996,544	-
Spring	3,090,335	-	2,619,870	-	2,611,702	-
Summer	1,187,235	-	1,211,235	-	1,147,582	-
	7,539,738	-	6,811,338	-	6,755,828	-
<b>Fees</b>						
General	1,890,970	-	1,890,970	-	1,867,749	-
Program	898,300	-	902,300	9,075	1,129,931	9,075
Student Activities	70,000	-	70,000	-	76,060	-
Other	96,200	10,322	526,200	10,721	566,056	6,152
<b>Subtotal Fees</b>	2,955,470	10,322	3,389,470	19,796	3,639,795	15,227
<b>Total</b>	10,495,208	10,322	10,200,808	19,796	10,395,623	15,227



**San Juan College**  
**Exhibit 4 - Governmental Appropriations for Instruction and General**  
**Report of Actuals for Fiscal Year End 6/30/2023**

	Original Budget FYE 2023		Final Budget FYE 2023		Estimated Actuals FYE 2023	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>State Appropriations</b>						
Instructional, General, and Other	27,395,400	-	27,764,468	-	27,764,468	-
Dental Hygiene	159,600	-	159,600	-	159,600	-
Nursing	235,000	-	235,000	-	235,000	-
Renewable Energy & Sustainability COE	328,000	-	328,000	-	328,000	-
NM Tribal Education Initiatives	100,000	-	100,000	-	100,000	-
Student Health Center	60,000	-	60,000	-	60,000	-
Teach Up NM	1,000,000	-	400,000	-	405,635	-
Special Appropriations Computer Science	-	-	-	-	-	-
Library	-	50,000	-	50,000	-	49,093
<b>Subtotal State</b>	29,278,000	50,000	29,047,068	50,000	29,052,703	49,093
<b>Local Appropriations</b>						
Operational Levy	15,310,362	-	17,137,408	-	19,053,361	-
<b>Subtotal Local</b>	15,310,362	-	17,137,408	-	19,053,361	-
<b>Total Appropriations</b>	44,588,362	50,000	46,184,476	50,000	48,106,064	49,093

**San Juan College**  
**Exhibit 5 - Government Grants and Contracts for Instruction and General**  
**Report of Actuals for Fiscal Year End 6/30/2023**

	<b>Original Budget FYE 2023</b>		<b>Final Budget FYE 2023</b>		<b>Estimated Actuals FYE 2023</b>	
	<b>Unrestricted</b>	<b>Restricted</b>	<b>Unrestricted</b>	<b>Restricted</b>	<b>Unrestricted</b>	<b>Restricted</b>
<b>Local</b>						
Local Contracts and Grants	-	-	-	-	-	-
<b>State</b>						
Adult Basic Education	-	195,065	-	383,672	-	376,833
AE Instructional Materials	-	-	-	6,955	-	6,955
AE NEDP (CASAS)	-	-	-	1,700	-	974
Child & Family Develop Center	190,000	-	190,000	-	208,482	-
ENLACE	-	91,937	-	195,893	-	187,888
Internships & Apprenticeships	-	-	-	21,197	-	20,701
SJC Aware	-	-	-	50,000	-	38,000
Teacher Residency	-	-	-	440,000	-	123,481
Workforce Training	-	3,847	-	-	-	-
FAFSA Initiative	-	-	-	3,178	-	272
<b>Subtotal State</b>	190,000	290,849	190,000	1,102,595	208,482	755,105
<b>Federal</b>						
Adult Basic Education	-	133,470	-	231,323	-	231,183
AMP - NMSU	-	-	-	1,800	-	120
Bridge to Baccalaureate	-	22,873	-	22,873	-	-
CARES	-	-	-	2,553,762	-	5,383,195
CCAMPIS	-	-	-	192,014	-	108,415
CCCS Careers in Computing	-	15,916	-	-	-	-
Core-CM	-	-	-	50,000	-	-
CSFRF Nursing Expansion	-	-	-	824,673	-	549,919
CU Digitization TCN	-	-	-	-	-	-
Electric Vehicle DOE	-	-	-	47,405	-	29,310
Four Corners Noyce Scholars	-	200,000	-	187,840	-	55,207
Four Corners Water Workforce	-	-	-	119,957	-	39,469
ECCA	-	-	-	-	-	-
CRRSAA	-	-	-	-	-	-
IC CAE Critical Technology	-	-	-	-	-	-
GEER	-	-	-	33,737	-	33,737
GenCyber Student Program	-	-	-	149,995	-	80,247
INBRE Q02070	-	68,603	-	134,236	-	86,736
NAEYC Accreditation FY23	-	-	-	-	-	8,829
NASNTI SOAR	-	-	-	349,921	-	26,436
NMEMRD - SEAB	-	-	-	135,000	-	59,063
Pathways	-	-	-	-	-	-
Perkins	-	275,682	-	642,915	-	597,588
SSS Program 20	-	544,640	-	769,908	-	610,250
TRIO Educational Opportunity	-	-	-	380,579	-	243,721
TRIO Upward Bound	-	-	-	287,537	-	152,556
USDA NIFA Food Safety	-	86,567	-	90,530	-	52,046
UNM - PFS OSAP	-	-	-	-	-	-
Ute Mountain Ute HPOG	-	-	-	-	-	-
<b>Subtotal Federal</b>	-	1,347,751	-	7,206,005	-	8,348,029
<b>Total</b>	190,000	1,638,600	190,000	8,308,600	208,482	9,103,134

San Juan College  
Exhibit 6 - Private Gifts, Grants and Contracts for Instruction and General  
Report of Actuals for Fiscal Year End 6/30/2023

	Original Budget FYE 2023		Final Budget FYE 2023		Estimated Actuals FYE 2023	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Private Gifts, Grants and Contracts	-	775,758	-	1,209,004	-	480,778

San Juan College  
Exhibit 7- Endowment Income, Land Income, & Permanent Fund Income for Instruction and General  
Report of Actuals for Fiscal Year End 6/30/2023

	Original Budget FYE 2023		Final Budget FYE 2023		Estimated Actuals FYE 2023	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Endowment, Land, Permanent	-	-	-	-	-	-
Total	-	-	-	-	-	-

San Juan College  
Exhibit 8 - Sales and Services of Educational Activities  
Report of Actuals for Fiscal Year End 6/30/2023

	Original Budget FYE 2023		Final Budget FYE 2023		Estimated Actuals FYE 2023	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Advising	6,000	-	6,000	-	1,790	-
Child and Family Development Center	400,000	-	400,000	-	314,026	-
Community Learning Center Sales	-	-	-	-	-	-
Cosmetology	16,000	-	16,000	-	23,897	-
Instructional Enterprises	-	-	60,000	-	67,092	-
Nursing	-	-	-	-	-	-
Student Services	-	-	-	-	-	-
Testing Center	-	-	-	-	-	-
Wellness Center	-	-	-	-	-	-
Total	422,000	-	482,000	-	406,805	-

**San Juan College**  
**Exhibit 9 - Other Sources of Revenue for Instruction and General**  
**Report of Actuals for Fiscal Year End 6/30/2023**

	Original Budget FYE 2023		Final Budget FYE 2023		Estimated Actuals FYE 2023	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Indirect Cost Recovery	635,000	-	635,000	-	997,212	-
Interest Income	70,000	-	70,000	-	128,113	-
Rents	-	-	-	-	3,319	-
Vending	20,000	-	20,000	-	13,568	-
Other Revenues	2,261,083	332,619	2,310,083	332,619	2,449,858	-
<b>Total</b>	<b>2,986,083</b>	<b>332,619</b>	<b>3,035,083</b>	<b>332,619</b>	<b>3,592,071</b>	<b>-</b>



San Juan College  
Exhibit 10 - Instruction - Unrestricted  
Report of Actuals for Fiscal Year End 6/30/2023

		Original Budget FYE 2023		Final Budget FYE 2023		Estimated Actuals FYE 2023	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Accounting	Faculty Salaries	0.91	58,927	1.28	83,065	1.51	97,680
	Professional Salaries	-	-	-	-	0.14	8,709
	Benefits		24,343		29,853		35,944
	General Operations		4,185		5,185		7,964
	Travel		-		-		5,410
	Equipment & Furniture		-		-		-
	Subtotal	0.91	87,455	1.28	118,103	1.65	155,707
Anthropology	Faculty Salaries	1.03	66,830	1.31	84,637	1.43	92,534
	Benefits		31,909		35,981		37,131
	General Operations		600		600		3,524
	Travel		-		-		-
	Equipment & Furniture		-		-		-
	Subtotal	1.03	99,339	1.31	121,218	1.43	133,189
Auto Body	Faculty Salaries	1.78	115,394	2.14	138,428	2.26	146,196
	Professional Salaries	-	-	-	-	-	-
	Benefits		39,488		44,749		49,020
	General Operations		37,900		37,900		30,421
	Travel		-		-		1,694
	Equipment & Furniture		-		-		1,609
	Subtotal	1.78	192,782	2.14	221,077	2.26	228,940
Auto Technology	Faculty Salaries	7.01	453,997	7.35	475,650	6.90	446,930
	Professional Salaries	-	-	-	-	-	-
	Support Salaries	1.43	49,822	1.43	49,822	1.59	55,450
	State Student Worker Wages	-	-	-	-	-	-
	Benefits		211,856		216,799		200,664
	General Operations		44,910		31,083		73,581
	Travel		23,660		23,660		21,970
	Equipment & Furniture		-		13,827		573
	Subtotal	8.44	784,245	8.77	810,841	8.49	799,168
Biology	Faculty Salaries	8.40	543,638	10.13	655,646	11.41	738,653
	Professional Salaries	0.74	46,455	0.74	46,455	0.74	46,686
	Benefits		214,438		240,514		264,190
	General Operations		27,000		25,747		28,817
	Travel		-		-		-
	Equipment & Furniture		-		1,253		-
	Subtotal	9.14	831,531	10.87	969,615	12.15	1,078,346
Building Trades	Faculty Salaries	1.80	116,782	1.80	116,782	1.82	117,523
	Benefits		44,649		44,649		41,355
	General Operations		7,240		7,240		4,685
	Travel		-		-		-
	Equipment & Furniture		-		-		-
	Subtotal	1.80	168,671	1.80	168,671	1.82	163,562

San Juan College  
Exhibit 10 - Instruction - Unrestricted  
Report of Actuals for Fiscal Year End 6/30/2023

		Original Budget FYE 2023		Final Budget FYE 2023		Estimated Actuals FYE 2023	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>Business</b>							
	Faculty Salaries	3.45	223,148	4.36	282,563	4.47	289,727
	Support Salaries	-	-	-	-	0.19	6,711
	Benefits		76,566		90,127		65,836
	General Operations		4,450		5,950		4,988
	Travel		-		-		-
	Equipment & Furniture		-		-		1,329
	Subtotal	3.45	304,164	4.36	378,640	4.67	368,591
<b>Career Life Engagement &amp; Readiness</b>							
	Faculty Salaries	1.06	68,671	1.62	104,645	1.95	126,482
	Support Salaries	-	-	-	-	0.97	33,804
	State Student Worker Wages	-	-	0.02	129	0.02	129
	Institutional Student Worker Wages	-	-	0.40	3,436	0.53	4,515
	Benefits		21,605		29,813		46,817
	General Operations		15,000		15,000		8,478
	Travel		-		-		-
	Equipment & Furniture		-		-		-
	Subtotal	1.06	105,276	2.03	153,023	3.46	220,225
<b>CDL</b>							
	Faculty Salaries	4.87	315,240	5.50	355,859	5.34	345,931
	Professional Salaries	-	-	-	-	1.10	68,840
	Support Salaries	1.09	37,925	1.09	37,925	0.84	29,276
	Benefits		120,876		130,143		128,551
	General Operations		140,650		152,750		150,220
	Travel		-		7,900		6,242
	Equipment & Furniture		-		-		-
	Subtotal	5.95	614,691	6.58	684,577	7.28	729,059
<b>Center For Workforce Development</b>							
	Faculty Salaries	1.20	78,000	1.20	78,000	1.50	97,215
	Professional Salaries	4.34	273,039	4.34	273,039	2.59	162,710
	Support Salaries	1.64	57,125	1.68	58,638	0.90	31,492
	State Student Worker Wages	-	-	0.09	731	0.09	730
	Benefits		119,583		119,929		77,972
	General Operations		83,000		66,000		80,598
	Travel		4,155		21,155		17,987
	Equipment & Furniture		-		-		-
	Subtotal	7.18	614,902	7.31	617,492	5.08	468,705
<b>Certified Nurse Assistant</b>							
	Faculty Salaries	1.78	115,210	2.21	143,066	1.73	111,736
	Professional Salaries	0.16	10,359	0.16	10,359	0.17	10,410
	Benefits		43,593		49,990		41,138
	General Operations		8,120		8,120		5,468
	Travel		-		-		-
	Equipment & Furniture		-		-		-
	Subtotal	1.94	177,282	2.37	211,535	1.89	168,753

San Juan College  
Exhibit 10 - Instruction - Unrestricted  
Report of Actuals for Fiscal Year End 6/30/2023

		Original Budget FYE 2023		Final Budget FYE 2023		Estimated Actuals FYE 2023	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>Chemistry</b>							
	Faculty Salaries	3.48	225,075	3.59	232,578	4.01	259,731
	Professional Salaries	-	-	-	-	-	-
	State Student Worker Wages	-	-	-	-	-	-
	Institutional Student Worker Wages	-	-	0.00	30	0.05	441
	Benefits		75,703		76,908		74,040
	General Operations		9,000		6,700		3,815
	Travel		-		-		-
	Equipment & Furniture		-		2,300		2,301
	Subtotal	3.48	309,778	3.60	318,516	4.06	340,328
<b>Child &amp; Family Develop Center</b>							
	Faculty Salaries	-	-	-	-	-	-
	Professional Salaries	2.44	153,431	2.44	153,431	2.08	130,633
	Support Salaries	7.02	245,205	7.04	245,922	7.71	269,238
	State Student Worker Wages	-	-	0.24	2,064	0.26	2,189
	Institutional Student Worker Wages	-	-	0.07	585	0.33	2,847
	Benefits		187,726		187,891		136,772
	General Operations		30,975		29,775		19,271
	Travel		-		1,200		764
	Equipment & Furniture		-		-		-
	Subtotal	9.46	617,337	9.79	620,868	10.37	561,714
<b>CLC Programming</b>							
	Faculty Salaries	0.77	50,000	0.77	50,152	0.82	53,310
	Support Salaries	-	-	0.71	24,930	1.32	46,216
	Benefits		12,400		18,126		18,270
	General Operations		40,125		42,575		22,662
	Travel		2,450		-		-
	Equipment & Furniture		-		-		-
	Subtotal	0.77	104,975	1.49	135,783	2.15	140,458
<b>Communications</b>							
	Faculty Salaries	1.64	106,156	2.33	150,723	2.60	168,344
	Professional Salaries	-	-	-	-	-	-
	Benefits		48,243		58,420		56,463
	General Operations		200		200		89
	Travel		-		-		-
	Equipment & Furniture		-		-		-
	Subtotal	1.64	154,599	2.33	209,343	2.60	224,896
<b>Computer Science</b>							
	Faculty Salaries	2.12	137,306	2.65	171,585	2.11	136,508
	Benefits		43,555		51,378		36,897
	General Operations		6,000		6,000		6,385
	Travel		-		-		-
	Equipment & Furniture		-		-		9,886
	Subtotal	2.12	186,861	2.65	228,963	2.11	189,675

San Juan College  
Exhibit 10 - Instruction - Unrestricted  
Report of Actuals for Fiscal Year End 6/30/2023

		Original Budget FYE 2023		Final Budget FYE 2023		Estimated Actuals FYE 2023	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>Cosmetology</b>	Faculty Salaries	2.42	156,726	3.33	215,517	4.03	260,858
	Professional Salaries	-	-	-	-	0.01	661
	Support Salaries	0.72	25,000	0.72	25,000	0.96	33,661
	Benefits		79,650		93,076		101,993
	General Operations		35,695		35,695		34,198
	Travel		-		-		-
	Equipment & Furniture		-		-		-
Subtotal		3.14	297,071	4.04	369,288	5.00	431,371
<b>Dental Hygiene</b>	Faculty Salaries	4.76	307,992	6.26	405,234	7.13	461,357
	Professional Salaries	-	-	-	-	-	-
	Support Salaries	2.99	104,559	2.99	104,559	2.95	103,003
	Benefits		175,569		197,749		203,987
	General Operations		15,000		16,162		18,927
	Travel		3,995		2,833		2,618
	Equipment & Furniture		-		-		-
Subtotal		7.75	607,115	9.25	726,537	10.07	789,892
<b>Diesel Technology</b>	Faculty Salaries	2.85	184,600	2.89	187,118	3.03	196,344
	Professional Salaries	-	-	-	-	-	-
	Benefits		66,626		67,205		68,748
	General Operations		37,090		20,939		15,849
	Travel		4,475		20,626		14,282
	Equipment & Furniture		-		-		-
	Subtotal	2.85	292,791	2.89	295,888	3.03	295,223
<b>Digital Media Arts and Design</b>	Faculty Salaries	0.93	59,894	1.13	73,204	1.19	77,129
	Support Salaries	-	-	-	-	-	-
	Benefits		14,923		17,965		18,877
	General Operations		10,895		10,745		7,407
	Travel		-		150		145
	Equipment & Furniture		-		-		2,672
	Subtotal	0.93	85,712	1.13	102,064	1.19	106,229
<b>Drafting</b>	Faculty Salaries	1.89	122,577	2.19	141,764	2.50	161,620
	Benefits		52,015		56,402		60,130
	General Operations		14,375		14,375		12,684
	Travel		-		-		-
	Equipment & Furniture		-		-		-
	Subtotal	1.89	188,967	2.19	212,541	2.50	234,434
<b>HIP HUB</b>	Professional Salaries	-	-	-	-		500
	State Student Worker Wages	-	-	-	-		240
	General Operations		1,000		1,000		1,022
	Travel		722		722		-
	Equipment & Furniture		-		-		-
	Subtotal	-	1,722	-	1,722	-	1,762

San Juan College  
Exhibit 10 - Instruction - Unrestricted  
Report of Actuals for Fiscal Year End 6/30/2023

		Original Budget FYE 2023		Final Budget FYE 2023		Estimated Actuals FYE 2023	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Early Childhood Education	Faculty Salaries	1.16	75,305	1.16	75,305	0.94	61,133
	Professional Salaries	-	-	-	-	-	-
	Benefits		26,589		26,589		30,084
	General Operations		1,000		1,000		743
	Travel		-		-		-
	Equipment & Furniture		-		-		-
	Subtotal	1.16	102,894	1.16	102,894	0.94	91,959
EMS	Faculty Salaries	4.76	307,919	5.69	368,506	6.24	404,149
	Professional Salaries	-	-	-	-	-	-
	Support Salaries	1.06	37,181	1.06	37,181	1.07	37,366
	State Student Worker Wages		-		-		-
	Benefits		135,793		149,611		142,791
	General Operations		62,450		62,450		59,486
	Travel		10,000		10,000		1,983
	Equipment & Furniture		-		-		1,403
Encore Administration	Subtotal	5.82	553,343	6.76	627,748	7.31	647,178
	Faculty Salaries	1.47	95,000	1.47	95,000	2.28	147,307
	Professional Salaries	-	-	-	-	-	-
	Benefits		23,561		23,561		20,690
	General Operations		12,125		12,125		13,358
	Travel		3,000		3,000		799
	Equipment & Furniture		-		-		-
English	Subtotal	1.47	133,686	1.47	133,686	2.28	182,153
	Faculty Salaries	12.28	794,925	14.36	929,973	15.01	972,073
	Benefits		302,570		333,380		314,218
	General Operations		15,350		15,350		11,456
	Travel		-		-		-
	Equipment & Furniture		-		-		-
Enterprise - Auto Body	Subtotal	12.28	1,112,845	14.36	1,278,703	15.01	1,297,748
	General Operations		-		4,737		265
	Travel		-		3,200		3,807
	Equipment & Furniture		-		-		-
Enterprise - Auto Technology	Subtotal	-	-	-	7,937	-	4,072
	General Operations		-		8,697		-
	Travel		-		2,700		1,701
	Equipment & Furniture		-		-		-
Enterprise - Bisti Writing	Subtotal	-	-	-	11,397	-	1,701
	General Operations		-		18,162		998
	Travel		-		-		-
	Equipment & Furniture		-		-		-
Subtotal		-	-	-	18,162	-	998

San Juan College  
Exhibit 10 - Instruction - Unrestricted  
Report of Actuals for Fiscal Year End 6/30/2023

		Original Budget FYE 2023		Final Budget FYE 2023		Estimated Actuals FYE 2023	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>Enterprise - Building Trades A</b>	General Operations	-	-	-	60,000	-	80,817
	Travel	-	-	-	-	-	-
	Equipment & Furniture	-	-	-	-	-	-
	Subtotal	-	-	-	60,000	-	80,817
<b>Enterprise - Cosmetology</b>	General Operations	-	-	-	383	-	-
	Travel	-	-	-	-	-	-
	Equipment & Furniture	-	-	-	-	-	-
	Subtotal	-	-	-	383	-	-
<b>Enterprise - Dental</b>	General Operations	-	-	-	1,282	-	49
	Travel	-	-	-	-	-	-
	Equipment & Furniture	-	-	-	-	-	-
	Subtotal	-	-	-	1,282	-	49
<b>Enterprise - Diesel</b>	General Operations	-	-	-	3,898	-	490
	Travel	-	-	-	2,632	-	1,980
	Equipment & Furniture	-	-	-	-	-	-
	Subtotal	-	-	-	6,530	-	2,471
<b>Enterprise - Drafting</b>	General Operations	-	-	-	2,922	-	-
	Travel	-	-	-	-	-	-
	Equipment & Furniture	-	-	-	-	-	-
	Subtotal	-	-	-	2,922	-	-
<b>Enterprise - EMT &amp; Paramedics</b>	General Operations	-	-	-	29,408	-	-
	Travel	-	-	-	-	-	-
	Equipment & Furniture	-	-	-	-	-	-
	Subtotal	-	-	-	29,408	-	-
<b>Enterprise - Fire</b>	General Operations	-	-	-	4,118	-	2,211
	Travel	-	-	-	2,200	-	2,806
	Equipment & Furniture	-	-	-	-	-	-
	Subtotal	-	-	-	6,318	-	5,016
<b>Enterprise - Flora Book Sales</b>	General Operations	-	-	-	210	-	-
	Travel	-	-	-	-	-	-
	Subtotal	-	-	-	210	-	-
<b>Enterprise - Pottery Studio</b>	General Operations	-	-	-	2,151	-	-
	Travel	-	-	-	-	-	-
	Equipment & Furniture	-	-	-	-	-	-
	Subtotal	-	-	-	2,151	-	-
<b>Enterprise - Horticulture</b>	General Operations	-	-	-	7,253	-	323
	Travel	-	-	-	-	-	-
	Equipment & Furniture	-	-	-	-	-	-
	Subtotal	-	-	-	7,253	-	323



San Juan College  
Exhibit 10 - Instruction - Unrestricted  
Report of Actuals for Fiscal Year End 6/30/2023

		Original Budget FYE 2023		Final Budget FYE 2023		Estimated Actuals FYE 2023	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>Enterprise - Simulation</b>							
	Faculty Salaries	-	-	-	-	-	-
	General Operations	-	-	-	4,074	-	-
	Travel	-	-	-	-	-	-
	Subtotal	-	-	-	4,074	-	-
<b>Enterprise - Welding</b>							
	General Operations	-	-	-	7,444	-	4,417
	Travel	-	-	-	-	-	-
	Equipment & Furniture	-	-	-	-	-	-
	Subtotal	-	-	-	7,444	-	4,417
<b>Enterprise HS Theatre Art Fest</b>							
	General Operations	-	-	-	9,645	-	9,645
	Travel	-	-	-	-	-	-
	Equipment & Furniture	-	-	-	-	-	-
	Subtotal	-	-	-	9,645	-	9,645
<b>Fine Arts</b>							
	Faculty Salaries	2.21	143,334	3.13	202,515	3.73	241,374
	Professional Salaries	-	-	-	-	-	-
	Support Salaries	-	-	0.23	7,986	0.68	23,907
	State Student Worker Wages	-	-	0.11	909	0.17	1,437
	Institutional Student Worker Wages	-	-	0.00	41	0.00	40
	Benefits	-	40,770	-	56,105	-	69,321
	General Operations	-	43,685	-	43,685	-	36,520
	Travel	-	-	-	-	-	20
	Equipment & Furniture	-	-	-	-	-	-
	Subtotal	2.21	227,789	3.47	311,241	4.58	372,619
<b>Fire Science</b>							
	Faculty Salaries	1.62	104,832	2.77	179,203	3.42	221,145
	Benefits	-	100,446	-	117,410	-	57,207
	General Operations	-	33,780	-	33,367	-	36,016
	Travel	-	-	-	-	-	-
	Equipment & Furniture	-	-	-	413	-	412
	Subtotal	1.62	239,058	2.77	330,393	3.42	314,781
<b>Geology</b>							
	Faculty Salaries	1.03	66,830	1.21	78,115	1.45	94,034
	Professional Salaries	-	-	-	-	-	-
	Institutional Student Worker Wages	-	-	0.12	1,035	0.12	1,035
	Benefits	-	29,894	-	32,481	-	35,236
	General Operations	-	4,000	-	4,000	-	4,108
	Travel	-	3,000	-	3,000	-	1,410
	Equipment & Furniture	-	-	-	-	-	-
	Subtotal	1.03	103,724	1.33	118,631	1.57	135,823
<b>GIST</b>							
	Faculty Salaries	-	-	0.12	7,837	0.19	12,329
	Benefits	-	-	-	1,792	-	3,058
	General Operations	-	1,000	-	1,000	-	5
	Travel	-	-	-	-	-	-
	Equipment & Furniture	-	-	-	-	-	-
	Subtotal	-	1,000	0.12	10,629	0.19	15,392

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		Original Budget FYE 2023		Final Budget FYE 2023		Estimated Actuals FYE 2023	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>Health Info Tech</b>							
	Faculty Salaries	4.00	259,011	4.24	274,697	4.36	282,144
	Support Salaries	0.50	17,444	0.50	17,444	0.29	10,164
	Benefits		90,257		93,746		95,787
	General Operations		12,000		12,000		6,678
	Travel		7,063		7,063		6,608
	Equipment & Furniture		-		-		-
	Subtotal	4.50	385,775	4.74	404,950	4.65	401,381
<b>History</b>							
	Faculty Salaries	2.23	144,223	2.93	189,628	3.40	220,219
	Benefits		50,043		60,411		66,533
	General Operations		650		650		234
	Travel		-		-		-
	Equipment & Furniture		-		-		-
	Subtotal	2.23	194,916	2.93	250,689	3.40	286,986
<b>Honors Program</b>							
	Faculty Salaries	-	-	0.01	750	0.01	750
	State Student Worker Wages	-	-	0.10	829	0.10	829
	Benefits		-		176		180
	General Operations		2,400		2,400		2,491
	Travel		-		-		-
	Equipment & Furniture		-		-		-
	Subtotal	-	2,400	0.11	4,155	0.11	4,249
<b>Human Services</b>							
	Faculty Salaries	0.83	53,658	0.83	53,658	0.87	56,343
	Benefits		27,605		27,605		25,475
	General Operations		-		-		3
	Travel		-		-		-
	Equipment & Furniture		-		-		-
	Subtotal	0.83	81,263	0.83	81,263	0.87	81,821
<b>Industrial Plant</b>							
	Faculty Salaries	3.38	219,070	5.00	323,696	6.72	435,079
	Professional Salaries	-	-	-	-	-	-
	Benefits		64,084		87,944		118,924
	General Operations		17,490		22,490		16,587
	Travel		-		-		-
	Equipment & Furniture		-		-		-
	Subtotal	3.38	300,644	5.00	434,130	6.72	570,590
<b>Information Technology</b>							
	Faculty Salaries	-	-	0.76	49,142	1.01	65,110
	Professional Salaries	-	-	-	-	-	-
	Benefits		-		11,209		15,668
	General Operations		70,000		63,400		90,151
	Travel		-		-		-
	Equipment & Furniture		-		1,600		1,329
	Subtotal	-	70,000	0.76	125,351	1.01	172,258

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Report of Actuals for Fiscal Year End 6/30/2023

		Original Budget FYE 2023		Final Budget FYE 2023		Estimated Actuals FYE 2023	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>Instructional Computing</b>							
	Professional Salaries	-	-	-	-	-	-
	Support Salaries	1.80	62,913	1.80	62,913	2.03	70,831
	State Student Worker Wages	-	-	0.61	5,194	0.78	6,712
	Institutional Student Worker Wages	-	-	0.54	4,638	1.58	13,533
	Benefits		21,200		21,200		24,042
	General Operations		12,000		12,000		9,421
	Travel		-		-		-
	Equipment & Furniture		-		-		-
	Subtotal	1.80	96,113	2.95	105,945	4.39	124,539
<b>Instructional Pool</b>							
	Faculty Salaries	51.51	3,335,448	13.94	902,519	0.31	19,811
	Professional Salaries	-	-	-	-	-	-
	Support Salaries	0.57	20,000	-	-	-	-
	State Student Worker Wages	1.52	13,000	0.37	3,144	-	-
	Institutional Student Worker Wages	0.58	5,000	0.51	4,369	-	-
	Benefits		1,416,202		971,586		641,764
	General Operations		3,469,965		3,469,965		3,355,717
	Travel		-		49,000		42,218
	Equipment & Furniture		-		-		-
	Subtotal	54.18	8,259,615	14.81	5,400,583	0.31	4,059,510
<b>Instrumentation</b>							
	Faculty Salaries	2.23	144,553	3.55	230,159	5.55	359,356
	Professional Salaries	-	-	-	-	-	-
	Benefits		59,260		78,782		122,456
	General Operations		6,725		14,725		8,823
	Travel		-		-		-
	Equipment & Furniture		-		-		1,300
	Subtotal	2.23	210,538	3.55	323,666	5.55	491,934
<b>Language &amp; Education</b>							
	Faculty Salaries	-	-	-	-	(0.01)	(946)
	Benefits		-		-		-
	General Operations		905		905		624
	Travel		-		-		-
	Equipment & Furniture		-		-		-
	Subtotal	-	905	-	905	(0.01)	(322)
<b>Legal Assistant</b>							
	Faculty Salaries	-	-	-	-	-	-
	Benefits		-		-		-
	General Operations		100		100		29
	Travel		-		-		-
	Equipment & Furniture		-		-		-
	Subtotal	-	100	-	100	-	29
<b>LRNS</b>							
	Faculty Salaries	1.84	118,892	3.53	228,486	4.28	277,147
	Benefits		42,929		67,932		83,673
	General Operations		1,600		1,600		2,379
	Travel		-		-		-
	Equipment & Furniture		-		-		-
	Subtotal	1.84	163,421	3.53	298,018	4.28	363,198

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Report of Actuals for Fiscal Year End 6/30/2023

		Original Budget FYE 2023		Final Budget FYE 2023		Estimated Actuals FYE 2023	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>Mathematics</b>	Faculty Salaries	11.19	724,592	13.52	875,185	13.87	898,267
	Professional Salaries	-	-	-	-	-	-
	Support Salaries	-	-	-	-	-	-
	Temp Faculty	-	-	-	-	-	7,408
	Benefits	-	257,251	-	291,603	-	301,486
	General Operations	-	12,000	-	10,000	-	5,168
	Travel	-	-	-	-	-	-
	Equipment & Furniture	-	-	-	-	-	-
	Subtotal	11.19	993,843	13.52	1,176,788	13.87	1,212,328
<b>Med Lab Tech</b>	Faculty Salaries	-	-	0.11	7,173	0.16	10,298
	Professional Salaries	0.33	20,716	0.33	20,716	0.33	20,819
	Benefits	-	7,378	-	9,029	-	7,849
	General Operations	-	8,000	-	12,000	-	9,583
	Travel	-	-	-	-	-	-
	Equipment & Furniture	-	-	-	-	-	-
	Subtotal	0.33	36,094	0.44	48,918	0.49	48,549
<b>Modern Languages</b>	Faculty Salaries	1.89	122,390	2.60	168,579	3.18	205,884
	Benefits	-	41,401	-	51,947	-	62,910
	General Operations	-	6,000	-	6,000	-	2,449
	Travel	-	-	-	-	-	-
	Equipment & Furniture	-	-	-	-	-	-
	Subtotal	1.89	169,791	2.60	226,526	3.18	271,243
<b>Music</b>	Faculty Salaries	1.85	119,580	2.17	140,429	1.57	101,927
	Support Salaries	-	-	-	-	-	-
	Benefits	-	57,303	-	63,885	-	37,493
	General Operations	-	1,765	-	1,765	-	3,470
	Travel	-	-	-	-	-	-
	Equipment & Furniture	-	-	-	-	-	-
	Subtotal	1.85	178,648	2.17	206,079	1.57	142,889
<b>Nursing</b>	Faculty Salaries	9.56	619,205	10.32	668,077	10.92	706,736
	Professional Salaries	3.55	223,339	3.55	223,339	3.28	206,071
	Support Salaries	2.22	77,464	2.22	77,464	2.19	76,394
	State Student Worker Wages	-	-	-	-	-	-
	Benefits	-	334,758	-	345,917	-	306,998
	General Operations	-	45,000	-	44,242	-	27,283
	Travel	-	6,000	-	6,000	-	1,065
	Equipment & Furniture	-	-	-	758	-	615
	Subtotal	15.33	1,305,766	16.09	1,365,797	16.38	1,325,161

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		Original Budget FYE 2023		Final Budget FYE 2023		Estimated Actuals FYE 2023	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>Occupational Therapy Assistant</b>							
	Faculty Salaries	3.20	206,961	3.54	229,101	3.66	237,081
	Professional Salaries	-	-	-	-	-	-
	Support Salaries	0.50	17,444	0.50	17,444	0.28	9,769
	Benefits		75,836		80,890		77,391
	General Operations		12,000		14,306		12,979
	Travel		5,680		3,374		3,374
	Equipment & Furniture		-		-		-
	Subtotal	3.70	317,921	4.04	345,115	3.94	340,595
<b>Office Careers</b>							
	Faculty Salaries	-	-	-	-	-	-
	Benefits		-		-		-
	General Operations		2,620		120		128
	Travel		-		-		-
	Equipment & Furniture		-		-		-
	Subtotal	-	2,620	-	120	-	128
<b>Application &amp; Technology Learning</b>							
	Professional Salaries	3.13	196,558	3.13	196,558	3.42	215,269
	Support Salaries	-	-	-	-	-	-
	Benefits		82,003		82,003		81,343
	General Operations		15,075		10,937		9,734
	Travel		2,500		2,788		2,672
	Equipment & Furniture		-		1,450		1,329
	Subtotal	3.13	296,136	3.13	293,736	3.42	310,347
<b>Pharmacy Tech</b>							
	Faculty Salaries	-	-	0.11	6,808	0.15	9,939
	Professional Salaries	0.33	20,716	0.33	20,716	0.33	20,819
	Support Salaries	0.20	7,047	0.20	7,047	0.20	7,082
	Benefits		10,388		11,945		10,663
	General Operations		4,160		4,160		402
	Travel		-		-		-
	Equipment & Furniture		-		-		-
	Subtotal	0.53	42,311	0.64	50,676	0.69	48,906
<b>Photography</b>							
	Faculty Salaries	-	-	-	-	-	-
	Benefits		-		-		-
	General Operations		100		100		-
	Travel		-		-		-
	Equipment & Furniture		-		-		-
	Subtotal	-	100	-	100	-	-
<b>Physical Education</b>							
	Faculty Salaries	-	-	0.31	19,803	0.44	28,466
	Professional Salaries	-	-	-	-	-	-
	Benefits		-		4,953		4,991
	General Operations		4,500		4,500		403
	Travel		-		-		-
	Equipment & Furniture		-		-		-
	Subtotal	-	4,500	0.31	29,256	0.44	33,860

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Report of Actuals for Fiscal Year End 6/30/2023

		Original Budget FYE 2023		Final Budget FYE 2023		Estimated Actuals FYE 2023	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>Physics and Engineering</b>	Faculty Salaries	0.94	60,935	1.37	88,442	2.80	181,195
	Professional Salaries	-	-	-	-	-	-
	Benefits		43,767		50,053		72,697
	General Operations		4,000		4,000		3,345
	Travel		-		-		54
	Equipment & Furniture		-		-		-
	Subtotal	0.94	108,702	1.37	142,495	2.80	257,291
<b>Petroleum Production Ops</b>	Faculty Salaries	1.03	66,917	2.03	131,627	2.72	176,258
	Professional Salaries	-	-	-	-	-	-
	Support Salaries	2.34	81,594	2.34	81,594	1.90	66,342
	Benefits		65,276		80,037		88,598
	General Operations		49,400		49,400		43,959
	Travel		16,200		16,200		866
	Equipment & Furniture		-		-		-
	Subtotal	3.37	279,387	4.37	358,858	4.62	376,023
<b>Planetarium</b>	Faculty Salaries	0.83	53,523	0.83	53,523	0.83	53,862
	Professional Salaries	-	-	-	-	-	-
	Benefits		14,434		14,434		14,383
	General Operations		1,000		1,000		399
	Travel		-		-		-
	Equipment & Furniture		-		-		-
	Subtotal	0.83	68,957	0.83	68,957	0.83	68,645
<b>Police Science</b>	Faculty Salaries	-	-	0.02	1,076	0.06	3,765
	Benefits		-		246		899
	General Operations		105,000		103,877		79,310
	Travel		-		-		-
	Equipment & Furniture		-		1,123		477
	Subtotal	-	105,000	0.02	106,322	0.06	84,450
<b>Psychology</b>	Faculty Salaries	2.74	177,461	3.67	237,430	3.86	249,966
	Benefits		65,277		85,323		102,222
	General Operations		300		300		278
	Travel		-		-		-
	Equipment & Furniture		-		-		-
	Subtotal	2.74	243,038	3.67	323,053	3.86	352,465
<b>PTA</b>	Faculty Salaries	0.79	51,361	0.79	51,361	0.80	51,617
	Professional Salaries	-	-	-	-	-	-
	Support Salaries	1.75	61,238	1.75	61,238	1.76	61,542
	Benefits		34,432		34,432		34,393
	General Operations		24,535		23,282		18,793
	Travel		3,675		3,675		1,862
	Equipment & Furniture		-		1,253		1,253
	Subtotal	2.55	175,241	2.55	175,241	2.56	169,459



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		Original Budget FYE 2023		Final Budget FYE 2023		Estimated Actuals FYE 2023	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
PTA Distance Learning	Faculty Salaries	3.76	243,222	3.76	243,222	3.78	245,025
	Professional Salaries	1.58	99,459	1.58	99,459	1.59	99,953
	Support Salaries	0.54	18,963	0.54	18,963	0.68	23,637
	Benefits		125,672		125,672		131,261
	General Operations		18,640		18,640		13,948
	Travel		17,400		17,400		2,539
	Equipment & Furniture		-		-		-
Subtotal		5.88	523,356	5.88	523,356	6.05	516,363
Renewable Energy Center of Excellence	Faculty Salaries	-	-	-	-	-	-
	Professional Salaries	0.77	48,349	0.77	48,349	-	-
	Support Salaries	-	-	-	-	-	-
	Benefits		19,058		19,058		-
	General Operations		216,000		196,000		84,381
	Travel		12,000		12,000		-
	Equipment & Furniture		32,593		52,593		2,850
Subtotal		0.77	328,000	0.77	328,000	-	87,231
Reading	Faculty Salaries	1.03	66,548	1.50	96,992	1.70	110,195
	Benefits		28,134		35,091		38,448
	General Operations		1,500		1,500		1,930
	Travel		-		-		-
	Equipment & Furniture		-		-		-
Subtotal		1.03	96,182	1.50	133,583	1.70	150,573
Respiratory Therapy	Faculty Salaries	1.30	84,048	1.60	103,666	2.69	174,395
	Professional Salaries	1.07	67,000	0.92	57,674	0.04	2,273
	Support Salaries	0.40	14,095	0.40	14,095	0.41	14,165
	Benefits		62,180		66,658		68,307
	General Operations		8,775		7,395		6,811
	Travel		3,970		13,296		7,733
	Equipment & Furniture		-		1,380		1,380
Subtotal		2.77	240,068	2.92	264,164	3.14	275,063
Safety	Faculty Salaries	1.10	70,949	3.47	224,680	4.67	302,127
	Professional Salaries	-	-	-	-	-	-
	Support Salaries	-	-	-	-	-	-
	Benefits		29,296		64,352		85,488
	General Operations		148,750		110,250		38,344
	Travel		-		1,500		689
	Equipment & Furniture		-		4,000		3,308
Subtotal		1.10	248,995	3.47	404,782	4.67	429,956
Social Science & History	Faculty Salaries	2.69	173,996	3.81	246,788	4.41	285,532
	Benefits		70,010		80,249		84,433
	General Operations		8,620		6,798		8,347
	Travel		-		1,822		1,582
	Equipment & Furniture		-		-		-
Subtotal		2.69	252,626	3.81	335,657	4.41	379,895

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		Original Budget FYE 2023		Final Budget FYE 2023		Estimated Actuals FYE 2023	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>Sociology</b>	Faculty Salaries	-	-	-	-	-	-
	Benefits		-		-		-
	General Operations		95		95		-
	Travel		-		-		-
	Equipment & Furniture		-		-		-
	Subtotal	-	95	-	95	-	-
<b>Surgical Tech</b>	Faculty Salaries	1.44	93,193	1.86	120,115	2.46	159,422
	Professional Salaries	-	-	-	-	-	-
	Support Salaries	0.40	14,095	0.40	14,095	0.41	14,165
	Benefits		53,139		59,285		56,464
	General Operations		9,980		11,677		11,322
	Travel		4,750		3,053		4,011
	Equipment & Furniture		-		-		-
	Subtotal	1.84	175,157	2.26	208,225	2.87	245,383
<b>Surgical First Assist</b>	Faculty Salaries	1.25	80,986	1.42	91,800	1.65	106,761
	Professional Salaries	-	-	-	-	-	-
	Support Salaries	-	-	-	-	-	-
	Benefits		28,381		30,848		36,458
	General Operations		9,650		10,450		9,190
	Travel		2,060		1,260		251
	Equipment & Furniture		-		-		-
	Subtotal	1.25	121,077	1.42	134,358	1.65	152,660
<b>Teacher Education</b>	Faculty Salaries	2.00	129,567	3.03	195,974	2.86	185,373
	Professional Salaries	-	-	-	-	-	-
	Support Salaries	-	-	-	-	(0.04)	(1,425)
	Benefits		55,039		70,192		60,493
	General Operations		9,210		6,988		7,100
	Travel		-		2,850		766
	Equipment & Furniture		-		-		-
	Subtotal	2.00	193,816	3.03	276,004	2.82	252,308
<b>Teach Up NM</b>	Faculty Salaries	-	-	1.08	70,000	0.65	41,948
	Professional Salaries	-	-	1.14	71,638	1.27	80,112
	Support Salaries	-	-	0.98	34,197	1.05	36,680
	Benefits		-		64,268		55,866
	General Operations		1,000,000		154,269		182,725
	Travel		-		5,000		4,544
	Equipment & Furniture		-		-		3,759
	Subtotal	-	1,000,000	3.20	399,372	2.97	405,635

San Juan College  
Exhibit 10 - Instruction - Unrestricted  
Report of Actuals for Fiscal Year End 6/30/2023

		Original Budget FYE 2023		Final Budget FYE 2023		Estimated Actuals FYE 2023	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>TEMS</b>							
	Faculty Salaries	-	-	-	-	-	-
	Professional Salaries	-	-	-	-	-	-
	Support Salaries	0.57	19,740	0.57	19,740	0.57	19,838
	Benefits		13,084		13,084		12,876
	General Operations		46,000		46,000		86
	Travel		1,530		1,530		-
	Equipment & Furniture		-		-		-
	Subtotal	0.57	80,354	0.57	80,354	0.57	32,799
<b>Vet Tech</b>							
	Faculty Salaries	7.56	489,199	9.43	610,512	10.19	659,989
	Professional Salaries	1.92	120,420	1.92	120,420	1.93	121,019
	Support Salaries	2.20	76,808	2.20	76,808	2.29	80,002
	Benefits		234,396		262,368		274,444
	General Operations		14,160		7,760		7,808
	Travel		16,300		22,700		21,582
	Equipment & Furniture		-		-		-
	Subtotal	11.67	951,283	13.54	1,100,568	14.41	1,164,843
<b>VP for Learning Contingency</b>							
	General Operations		-		24,400		22,159
	Travel		-		-		-
	Equipment & Furniture		50,000		1,640		-
	Subtotal	-	50,000	-	26,040	-	22,159
<b>Welding</b>							
	Faculty Salaries	3.43	222,354	4.17	270,060	4.27	276,650
	Professional Salaries	-	-	-	-	-	-
	Support Salaries	-	-	-	-	-	-
	Benefits		102,673		113,556		108,007
	General Operations		56,810		55,481		52,465
	Travel		-		-		-
	Equipment & Furniture		-		1,329		1,329
	Subtotal	3.43	381,837	4.17	440,426	4.27	438,450
<b>Grand Total</b>		256.66	28,038,196	261.08	27,768,122	268.06	27,149,218

San Juan College  
Exhibit 10 - Instruction - Restricted  
Report of Actuals for Fiscal Year End 6/30/2023

		Original Budget FYE 2023		Final Budget FYE 2023		Estimated Actuals FYE 2023	
		FTE	Restricted	FTE	Restricted	FTE	Restricted
<b>AMP - NMSU</b>	General Operations		1,800		1,600		-
	Travel		200		200		120
	Subtotal		2,000		1,800		120
<b>BP KK Summer Energy Camp</b>	General Operations		1,155		-		-
	Travel		-		-		-
	Equipment & Furniture		-		-		-
	Subtotal		1,155		-		-
<b>Bridge to Baccalaureate</b>	Faculty Salaries	0.07	4,280	0.07	4,280	-	-
	Benefits		2,788		2,788		-
	General Operations		3,219		15,805		16,436
	Travel		12,586		-		-
	Subtotal	0.07	22,873	0.07	22,873	-	16,436
<b>Brindle - CFDC Foundation</b>	Support Salaries	-	-	0.80	28,102	0.38	13,150
	Benefits		-		7,521		1,066
	General Operations		30,000		37,788		14,701
	Travel		-		-		-
	Equipment & Furniture		-		-		-
	Subtotal	-	30,000	0.80	73,411	0.38	28,917
<b>Chrysler</b>	General Operations		4,662		4,225		566
	Travel		-		-		1,487
	Subtotal		4,662		4,225		2,053
<b>Conoco Phillips SOE</b>	General Operations		-		8,874		-
	Travel		-		4,500		-
	Equipment & Furniture		-		-		-
	Subtotal		-		13,374		-
<b>CCCS Careers in Computing</b>	Professional	-	-	-	-	-	-
	Benefits		-		-		-
	General Operations		15,916		-		-
	Travel		-		-		-
	Equipment & Furniture		-		-		-
	Subtotal	-	15,916	-	-	-	-
<b>Career Expo</b>	General Operations		-		2,624		2,623
	Travel		-		-		-
	Subtotal		-		2,624		2,623
<b>CU Digitization TCN</b>	Faculty Salaries	-	-	-	-	-	-
	Support Salaries	-	-	-	-	-	-
	Benefits		-		-		-
	General Operations		-		-		-
	Travel		-		-		-
	Equipment & Furniture		-		-		-
	Subtotal	-	-	-	-	-	-

San Juan College  
Exhibit 10 - Instruction - Restricted  
Report of Actuals for Fiscal Year End 6/30/2023

		Original Budget FYE 2023		Final Budget FYE 2023		Estimated Actuals FYE 2023	
		FTE	Restricted	FTE	Restricted	FTE	Restricted
<b>CLEAR Foundation</b>	General Operations		16,000		21,225		18,224
	Subtotal		16,000		21,225		18,224
<b>CORE-CM</b>	Professional Salaries	-	-	0.25	16,026	-	-
	Benefits		-		5,610		-
	General Operations		-		26,564		-
	Travel		-		1,800		-
	Subtotal		-		50,000	-	-
<b>CSFRF Nursing Expansion</b>	Support Salaries	-	-	-	-	0.51	17,887
	Personnel Budget		-		178,390		17,395
	General Operations		-		611,820		485,158
	Travel		-		70,000		18,686
	Equipment & Furniture		-		23,490		-
	Subtotal		-		883,700	0.51	539,126
<b>Electric Vehicle DOE</b>	General Operations		-		-		1,396
	Equipment & Furniture		-		47,405		27,914
	Subtotal		-		47,405	-	29,310
<b>Endowment/Title III</b>	Professional Salaries	-	-	-	-	0.07	4,530
	Benefits		-		-		1,089
	General Operations		32,000		51,200		26,762
	Travel		-		-		-
	Equipment & Furniture		-		-		-
	Subtotal	-	32,000	-	51,200	0.07	32,380
<b>Four Corners Noyce Scholars</b>	Faculty Salaries	-	-	0.26	17,139	0.26	17,138
	Other Faculty Compensation		-		-		-
	Benefits		-		9,342		4,159
	General Operations		200,000		153,657		29,068
	Travel		-		7,702		4,842
	Equipment & Furniture		-		-		-
	Subtotal	-	200,000	0.26	187,840	0.26	55,207
<b>Four Corners Water Workforce</b>	Benefits		-		-		-
	General Operations		-		99,957		50,237
	Equipment & Furniture		-		20,000		1,672
	Subtotal		-		119,957	-	51,908
<b>DMAD Foundation</b>	General Operations		10,000		18,540		1,526
	Travel		-		-		-
	Equipment & Furniture		-		-		-
	Subtotal		10,000		18,540		1,526
<b>Gas Compression</b>	General Operations		1,897		-		-
	Travel		-		-		-
	Equipment & Furniture		-		-		-
	Subtotal		1,897		-		-

San Juan College  
Exhibit 10 - Instruction - Restricted  
Report of Actuals for Fiscal Year End 6/30/2023

		Original Budget FYE 2023		Final Budget FYE 2023		Estimated Actuals FYE 2023	
		FTE	Restricted	FTE	Restricted	FTE	Restricted
Gen Cyber Camp Foundation	General Operations	-	-	-	25,049	-	24,398
	Subtotal	-	-	-	25,049	-	24,398
GenCyber Student Program	Faculty Salaries	-	-	-	-	0.44	28,375
	Professional Salaries	-	-	0.74	46,500	-	-
	Benefits	-	-	-	11,205	-	2,771
	General Operations	-	-	-	77,440	-	46,623
	Travel	-	-	-	14,850	-	2,478
	Equipment & Furniture	-	-	-	-	-	-
	Subtotal	-	-	0.74	149,995	0.44	80,247
Health Sciences Small Gifts	General Operations	-	-	-	5,687	-	5,062
	Travel	-	-	-	-	-	-
	Subtotal	-	-	-	5,687	-	5,062
Health Sciences Wish List	General Operations	-	-	-	12,495	-	12,328
	Equipment & Furniture	-	-	-	42,757	-	-
	Subtotal	-	-	-	55,252	-	12,328
Instructional Small Gifts	General Operations	-	-	-	1,025	-	963
	Travel	-	-	-	-	-	-
	Equipment & Furniture	-	-	-	-	-	-
	Subtotal	-	-	-	1,025	-	963
IPOP	General Operations	-	85,690	-	5,555	-	1,081
	Travel	-	-	-	-	-	-
	Equipment & Furniture	-	26,310	-	107,000	-	-
	Subtotal	-	112,000	-	112,555	-	1,081
Kids College General	General Operations	-	-	-	7,169	-	1,371
	Travel	-	-	-	-	-	-
	Subtotal	-	-	-	7,169	-	1,371
Kids College Outdoor	General Operations	-	373	-	-	-	-
	Subtotal	-	373	-	-	-	-
Kids College STEM Summer	Support Salaries	-	-	-	-	-	-
	Benefits	-	-	-	-	-	-
	General Operations	-	-	-	-	-	-
	Subtotal	-	-	-	-	-	-
INBRE-Q02070-Even	Faculty Salaries	0.29	18,530	0.71	45,752	0.40	25,841
	Professional Salaries	-	-	-	-	-	-
	Support Salaries	-	-	-	-	0.41	14,411
	Benefits	-	4,050	-	4,050	-	9,869
	General Operations	-	21,627	-	53,038	-	28,548
	Travel	-	4,000	-	11,000	-	4,387
	Equipment & Furniture	-	20,396	-	20,396	-	3,115
	Subtotal	0.29	68,603	0.71	134,236	0.81	86,171

San Juan College  
Exhibit 10 - Instruction - Restricted  
Report of Actuals for Fiscal Year End 6/30/2023

		Original Budget FYE 2023		Final Budget FYE 2023		Estimated Actuals FYE 2023	
		FTE	Restricted	FTE	Restricted	FTE	Restricted
<b>Instrumentation Controls</b>	General Operations		2,567		2,567		-
	Subtotal		2,567		2,567		-
<b>Merrion Honors Program</b>	General Operations		30,000		68,487		3,007
	Subtotal		30,000		68,487		3,007
<b>NAEYC Accreditation FY23</b>	General Operations		-		3,500		2,651
	Travel		-		9,000		6,178
	Subtotal		-		12,500		8,829
<b>NMEMRD SEAB</b>	General Operations		-		135,000		17,120
	Subtotal		-		135,000		17,120
<b>NM ReStart HC Admin</b>	Professional Salaries	-	-	-	-	-	-
	Benefits		-		-		-
	General Operations		-		-		-
	Subtotal	-	-	-	-	-	-
<b>NM ReStart IT Training</b>	Professional Salaries	-	-	-	-	-	-
	Benefits		-		-		-
	General Operations		-		-		-
	Subtotal	-	-	-	-	-	-
<b>NM ReStart Prep Cook</b>	General Operations		-		-		-
	Subtotal		-		-		-
<b>NM ReStart Retail Food</b>	General Operations		-		-		-
	Subtotal		-		-		-
<b>NM ReStart Sub Teacher</b>	Professional Salaries	-	-	-	-	-	-
	Benefits		-		-		-
	General Operations		-		-		-
	Subtotal	-	-	-	-	-	-
<b>Occupational Therapy</b>	General Operations		600		600		201
	Subtotal		600		600		201
<b>Perkins Common To All</b>	Professional Salaries	-	-	-	-	-	-
	Benefits		-		-		-
	General Operations		62,000		219,050		195,429
	Travel		8,000		40,394		35,581
	Equipment & Furniture		-		253,679		241,064
	Subtotal	-	70,000	-	513,123	-	472,074
<b>Perkins Computer/Network Support</b>	General Operations		9,200		-		-
	Travel		10,800		-		-
	Equipment & Furniture		-		-		-
	Subtotal		20,000		-		-

San Juan College  
Exhibit 10 - Instruction - Restricted  
Report of Actuals for Fiscal Year End 6/30/2023

		Original Budget FYE 2023		Final Budget FYE 2023		Estimated Actuals FYE 2023	
		FTE	Restricted	FTE	Restricted	FTE	Restricted
Perkins EMS	General Operations		-		3,860		2,580
	Travel		-		-		-
	Equipment & Furniture		19,000		33,130		34,410
	Subtotal		19,000		36,990		36,990
Perkins ICET	General Operations		51,000		7,810		7,810
	Travel		-		-		-
	Equipment & Furniture		-		43,385		43,385
	Subtotal		51,000		51,195		51,195
Perkins IPOP	General Operations		-		-		-
	Travel		-		-		-
	Equipment & Furniture		-		-		-
	Subtotal		-		-		-
Perkins Nursing	General Operations		-		-		-
	Travel		-		-		-
	Equipment & Furniture		89,282		-		-
	Subtotal		89,282		-		-
Perkins Redistribution	Faculty Salaries	-	-	0.04	2,600	0.01	960
	Other Faculty Compensation		-		-		-
	Benefits		-		672		233
	General Operations		6,400		5,326		5,056
	Travel		-		17,456		13,969
	Equipment & Furniture		-		10,000		9,956
	Subtotal		6,400	0.04	36,054	0.01	30,174
		-	-		-		-
Perkins SUAS	General Operations		-		-		-
	Travel		-		-		-
	Equipment & Furniture		-		-		-
	Subtotal		-		-		-
Perkins Welding	General Operations		-		829		829
	Travel		-		-		-
	Equipment & Furniture		20,000		4,724		4,724
	Subtotal		20,000		5,553		5,552
PNM #20 Contract	Faculty Salaries	0.85	55,264	0.82	53,240	0.83	53,505
	Benefits		15,455		16,222		16,288
	General Operations		101,901		49,460		1,855
	Subtotal	0.85	172,620	0.82	118,922	0.83	71,648



San Juan College  
Exhibit 10 - Instruction - Restricted  
Report of Actuals for Fiscal Year End 6/30/2023

		Original Budget FYE 2023		Final Budget FYE 2023		Estimated Actuals FYE 2023	
		FTE	Restricted	FTE	Restricted	FTE	Restricted
<b>PNM Training</b>							
	Faculty Salaries	1.34	86,710	-	-	-	-
	Professional Salaries	-	-	-	-	-	-
	Benefits		26,647		-		-
	General Operations		-		-		-
	Travel		-		-		-
	Equipment & Furniture		-		-		-
	Subtotal	1.34	113,357	-	-	-	-
<b>Renewable Energy Program PNM</b>							
	General Operations		6,000		-		-
	Travel		-		-		-
	Equipment & Furniture		-		-		-
	Subtotal		6,000		-		-
<b>Production Operations</b>							
	General Operations		23,358		5,700		4,937
	Travel		3,500		9,000		1,581
	Equipment & Furniture		15,000		40,158		-
	Subtotal		41,858		54,858		6,517
<b>San Juan College Foundation</b>							
	Faculty Salaries	-	-	-	-	-	-
	Benefits		-		-		-
	General Operations		40,000		58,500		46,082
	Travel		-		-		-
	Equipment & Furniture		-		-		-
	Subtotal	-	40,000	-	58,500	-	46,082
<b>SIM Foundation</b>							
	General Operations		666		666		-
	Travel		-		-		-
	Equipment & Furniture		-		-		-
	Subtotal		666		666		-
<b>SJRMC - Non-Nursing</b>							
	General Operations		6,000		5,548		523
	Travel		-		3,000		-
	Equipment & Furniture		-		-		-
	Subtotal		6,000		8,548		523
<b>SJRMC - Nursing</b>							
	General Operations		2,206		1,387		715
	Travel		1,000		1,000		-
	Equipment & Furniture		-		-		-
	Subtotal		3,206		2,387		715
<b>SJRMC - Science Fair</b>							
	General Operations		-		10,334		6,516
	Subtotal		-		10,334		6,516
<b>SOE Small Gifts</b>							
	General Operations		-		8,726		1,146
	Equipment & Furniture		-		-		-
	Subtotal		-		8,726		1,146

San Juan College  
Exhibit 10 - Instruction - Restricted  
Report of Actuals for Fiscal Year End 6/30/2023

		Original Budget FYE 2023		Final Budget FYE 2023		Estimated Actuals FYE 2023	
		FTE	Restricted	FTE	Restricted	FTE	Restricted
<b>Teacher Residency</b>							
	Professional Salaries	-	-	0.02	960	0.02	960
	Support Salaries	-	-	-	-	-	-
	Benefits		-		239		238
	General Operations		-		366,125		121,466
	Travel		-		1,149		818
	Subtotal	-	-	0.02	368,473	0.02	123,481
<b>Totah Archaeological Project</b>							
	General Operations		5,195		9,045		-
	Subtotal		5,195		9,045		-
<b>Toyota T-Ten</b>							
	General Operations		3,000		3,026		700
	Travel		-		-		-
	Subtotal		3,000		3,026		700
<b>USDA NIFA Food Safety</b>							
	Professional Salaries	0.18	11,350	-	-	-	-
	Support Salaries	-	-	0.44	15,427	0.22	7,583
	Benefits		2,817		6,300		1,984
	General Operations		70,000		66,681		40,538
	Travel		2,400		2,122		1,942
	Subtotal	0.18	86,567	0.44	90,530	0.22	52,046
<b>Ute Mountain Ute HPOG</b>							
	Professional Salaries	-	-	-	-	-	-
	Benefits		-		-		-
	General Operations		-		-		-
	Subtotal	-	-	-	-	-	-
<b>Ute Mountain Workforce Training</b>							
	General Operations		20,500		20,500		-
	Subtotal		20,500		20,500		-
<b>Grand Total</b>		2.73	1,325,297	3.90	3,605,726	3.55	1,923,970

San Juan College  
Exhibit 10A - Recap  
Report of Actuals for Fiscal Year End 6/30/2023

	Original Budget FYE 2023				Final Budget FYE 2023				Estimated Actuals FYE 2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	204.27	13,226,150	2.54	164,784	205.22	13,287,828	1.90	123,011	211.96	13,724,446	1.94	125,819
Professional Salaries	20.36	1,279,841	0.00	-	21.35	1,342,153	1.01	63,486	19.02	1,195,484	0.36	22,885
Support Staff Salaries	29.93	1,045,662	0.32	11,350	31.34	1,095,005	1.25	43,529	33.18	1,159,308	1.52	53,031
Student Salaries	2.10	18,000	-	-	3.16	27,134	-	-	4.04	34,677	-	-
Benefits		6,023,085		51,757		6,206,565		63,949		5,825,706		37,697
Waiver of Tuition		24,000		-		24,000		-		23,057		-
Supplies and Expense		6,184,280		864,932		5,425,029		2,472,454		4,959,396		1,226,230
Travel		154,585		42,486		275,489		193,173		188,031		92,069
Equipment		82,593		189,988		84,919		646,124		39,113		366,239
Total Expenditures		28,038,196		1,325,297	261.08	27,768,122	4.16	3,605,726	268.21	27,149,218	3.83	1,923,970
Transfers In (Out)		-				-				-		-
Total Expenditures and Transfers	256.66	28,038,196	2.87	1,325,297	261.08	27,768,122	4.16	3,605,726	268.21	27,149,218	3.83	1,923,970

San Juan College  
Exhibit 11 - Academic Support - Unrestricted  
Report of Actuals for Fiscal Year End 6/30/2023

		Original Budget FYE 2023		Final Budget FYE 2023		Estimated Actuals FYE 2023	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>Academic Pooled Charges</b>							
	Professional Salaries	0.02	1,000	-	-	-	-
	State Student Worker Wages	1.94	16,686	1.30	11,182	-	-
	Institutional Student Worker Wages	4.37	37,500	3.49	29,934	-	-
	Benefits		76,584		75,326		85,271
	General Operations		538,408		538,408		504,347
	Travel		-		-		-
	Equipment & Furniture		-		-		-
	Subtotal	6.33	670,178	4.79	654,850	-	589,618
<b>Assessment</b>							
	General Operations		13,455		6,686		3,209
	Travel		2,695		5,195		511
	Equipment & Furniture		-		-		-
	Subtotal		16,150		11,881		3,720
<b>Associate VP for Learning</b>							
	Faculty Salaries	-	-	-	-	-	-
	Professional Salaries	1.85	116,057	1.85	116,057	1.62	101,569
	Support Salaries	1.10	38,510	1.10	38,510	0.97	33,808
	Benefits		46,698		46,698		63,400
	General Operations		2,995		2,995		3,200
	Travel		1,750		1,750		1,370
	Equipment & Furniture		-		-		-
	Subtotal	2.95	206,010	2.95	206,010	2.58	203,348
<b>Business Administration</b>							
	Faculty Salaries	-	-	-	-	-	-
	Professional Salaries	1.65	103,864	1.65	103,864	1.64	103,275
	Support Salaries	1.27	44,333	1.27	44,333	1.30	45,576
	State Student Worker Wages	-	-	-	-	0.06	491
	Institutional Student Worker Wages	-	-	0.19	1,619	0.45	3,890
	Benefits		47,312		47,312		49,798
	General Operations		6,095		6,095		7,550
	Travel		3,535		8,535		7,897
	Equipment & Furniture		-		-		-
	Subtotal	2.92	205,139	3.11	211,758	3.46	218,476
<b>Center for Professional Educational Devlp</b>							
	Faculty Salaries	-	-	-	-	0.03	2,015
	Professional Salaries	1.49	93,863	1.49	93,863	1.50	94,350
	Support Salaries	1.00	34,888	1.00	34,888	0.98	34,108
	State Student Worker Wages	-	-	-	-	-	-
	Benefits		41,137		41,137		44,551
	General Operations		7,560		6,223		6,066
	Travel		1,040		2,377		2,377
	Equipment & Furniture		-		-		-
	Subtotal	2.49	178,488	2.49	178,488	2.51	183,467

San Juan College  
Exhibit 11 - Academic Support - Unrestricted  
Report of Actuals for Fiscal Year End 6/30/2023

		Original Budget FYE 2023		Final Budget FYE 2023		Estimated Actuals FYE 2023	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>CLC Administration</b>							
	Faculty Salaries	-	-	-	-	-	-
	Professional Salaries	1.84	115,420	1.84	115,420	1.82	114,504
	Support Salaries	2.29	79,975	2.29	79,975	2.25	78,685
	State Student Worker Wages	-	-	-	-	-	-
	Institutional Student Worker Wages	-	-	-	-	0.20	1,674
	Benefits		77,642		77,642		75,749
	General Operations		5,685		5,685		7,337
	Travel		-		-		-
	Equipment & Furniture		-		-		-
	Subtotal	4.13	278,722	4.13	278,722	4.27	277,950
<b>Dual Credit</b>							
	Faculty Salaries	-	-	-	-	-	-
	Professional Salaries	0.83	52,189	1.50	94,189	0.80	50,401
	Support Salaries	-	-	-	-	0.88	30,652
	State Student Worker Wages	-	-	0.05	425	0.05	425
	Benefits		29,218		29,218		33,837
	General Operations		8,483		8,743		8,993
	Travel		2,250		1,006		337
	Equipment & Furniture		-		1,253		1,253
	Subtotal	0.83	92,140	1.55	134,834	1.73	125,898
<b>East Center</b>							
	Faculty Salaries	-	-	-	-	-	-
	Professional Salaries	-	-	-	-	-	-
	Support Salaries	0.74	25,847	0.74	25,847	0.53	18,385
	Benefits		6,411		6,411		4,630
	General Operations		34,290		34,290		31,368
	Travel		-		-		-
	Equipment & Furniture		-		-		-
	Subtotal	0.74	66,548	0.74	66,548	0.53	54,383
<b>Core Advisors</b>							
	Faculty Salaries	0.43	28,000	0.43	28,000	0.25	16,358
	Benefits		6,944		6,944		3,959
	General Operations		-		-		-
	Equipment & Furniture		-		-		-
	Subtotal	0.43	34,944	0.43	34,944	0.25	20,318
<b>Energy Administration</b>							
	Professional Salaries	2.33	146,744	2.33	146,744	2.57	161,797
	Support Salaries	1.40	48,865	1.40	48,865	0.74	25,906
	State Student Worker Wages		-		1,629		2,084
	Institutional Student Worker Wages		-		1,030		4,420
	Benefits		67,348		67,348		72,334
	General Operations		28,200		28,200		22,555
	Travel		15,000		15,000		4,025
	Equipment & Furniture		-		-		-
	Subtotal	3.73	306,157	3.73	308,816	3.32	293,121

San Juan College  
Exhibit 11 - Academic Support - Unrestricted  
Report of Actuals for Fiscal Year End 6/30/2023

		Original Budget FYE 2023		Final Budget FYE 2023		Estimated Actuals FYE 2023	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>Health Sciences Admin</b>							
	Faculty Salaries	-	-	-	-	-	-
	Professional Salaries	1.65	103,888	1.65	103,888	2.14	134,720
	Support Salaries	1.18	41,337	1.18	41,337	0.92	32,254
	State Student Worker Wages	-	-	-	-	-	-
	Benefits		64,366		64,366		61,838
	General Operations		16,795		14,275		10,943
	Travel		6,430		8,950		8,444
	Equipment & Furniture		-		-		-
	Subtotal	2.84	232,816	2.84	232,816	3.07	248,198
<b>Herbarium</b>							
	State Student Worker Wages	-	-	-	-	0.04	316
	Institutional Student Worker Wages		-		-		-
	Subtotal	-	-	-	-	0.04	316
<b>Humanities Administration</b>							
	Faculty Salaries	-	-	-	-	0.01	500
	Professional Salaries	1.64	102,835	1.64	102,835	1.70	107,083
	Support Salaries	2.15	75,263	2.15	75,263	2.14	74,652
	State Student Worker Wages	-	-	0.21	1,768	0.31	2,624
	Institutional Student Worker Wages	-	-	-	-	0.00	23
	Benefits		62,825		62,825		72,857
	General Operations		18,265		20,065		20,353
	Travel		17,835		16,035		13,944
	Equipment & Furniture		-		-		4,855
	Subtotal	3.79	277,023	4.00	278,791	4.16	296,891
<b>Inst. Accreditation</b>							
	Faculty Salaries	-	-	0.09	5,542	0.08	5,150
	Benefits		-		-		1,259
	General Operations		25,635		24,093		23,581
	Travel		11,500		11,500		9,697
	Equipment & Furniture		-		-		-
	Subtotal	-	37,135	0.09	41,135	0.08	39,687
<b>Library - Main</b>							
	Faculty Salaries	-	-	-	-	-	-
	Professional Salaries	3.70	232,302	3.70	232,302	2.33	146,516
	Support Salaries	4.35	152,113	4.35	152,113	4.44	155,250
	State Student Worker Wages	-	-	0.08	722	0.14	1,242
	Institutional Student Worker Wages		-		-		-
	Benefits		153,139		153,139		125,316
	General Operations		51,465		34,367		30,446
	Travel		1,735		2,285		2,035
	Library Acquisitions				228,654		225,882
	Equipment & Furniture		215,000		2,894		2,712
	Subtotal	8.05	805,754	8.13	806,476	6.92	689,398

San Juan College  
Exhibit 11 - Academic Support - Unrestricted  
Report of Actuals for Fiscal Year End 6/30/2023

		Original Budget FYE 2023		Final Budget FYE 2023		Estimated Actuals FYE 2023	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Library - SJCW	Professional Salaries	-	-	-	-	-	-
	Support Salaries	1.24	43,211	1.24	43,211	0.97	33,886
	State Student Worker Wages	-	-	0.11	960	0.20	1,699
	Benefits		10,717		10,717		8,751
	General Operations		1,000		1,000		597
	Travel		-		-		-
	Equipment & Furniture		-		-		-
Subtotal		1.24	54,928	1.35	55,888	1.17	44,933
Media Services	Professional Salaries	-	-	-	-	-	-
	Support Salaries	3.79	132,327	3.79	132,327	3.94	137,780
	Benefits		49,547		49,547		53,787
	General Operations		20,000		20,000		13,728
	Travel		-		-		221
	Equipment & Furniture		-		-		-
Subtotal		3.79	201,874	3.79	201,874	3.94	205,517
Science, Math & Engineer Admin	Faculty Salaries	-	-	-	-	-	-
	Professional Salaries	1.70	107,131	1.70	107,131	1.71	107,664
	Support Salaries	1.31	45,743	1.31	45,743	1.35	47,219
	Institutional Student Worker Wages	-	-	-	-	(0.06)	(531)
	Benefits		63,586		63,586		69,620
	General Operations		11,130		9,130		5,384
	Travel		12,000		16,000		13,585
	Equipment & Furniture		-		-		-
Subtotal		3.01	239,590	3.01	241,590	3.00	242,940
Simulation Center	Faculty Salaries	-	-	-	-	-	-
	Professional Salaries	1.11	69,628	1.11	69,628	1.11	69,974
	Support Salaries	0.68	23,915	0.84	29,424	0.34	11,919
	Benefits		28,442		29,700		26,987
	General Operations		16,860		9,720		3,834
	Travel		3,110		6,110		3,720
	Equipment & Furniture		-		4,140		4,139
Subtotal		1.79	141,955	1.95	148,722	1.45	120,573
Student Achievement Center	Faculty Salaries	-	-	-	-	-	-
	Professional Salaries	2.45	153,843	2.45	153,843	2.50	157,018
	Support Salaries	2.06	72,069	2.06	72,069	1.33	46,536
	Benefits		93,750		93,750		83,642
	General Operations		9,290		8,590		8,572
	Travel		-		700		484
	Equipment & Furniture		-		-		-
Subtotal		4.51	328,952	4.51	328,952	3.83	296,251

San Juan College  
Exhibit 11 - Academic Support - Unrestricted  
Report of Actuals for Fiscal Year End 6/30/2023

**Trades and Tech Administration**

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

**West Center**

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

**Grand Total**

Original Budget FYE 2023		Final Budget FYE 2023		Estimated Actuals FYE 2023	
FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
-	-	-	-	-	-
1.64	102,835	1.64	102,835	1.69	106,482
1.31	45,742	1.31	45,742	1.16	40,530
-	-	0.09	783	0.44	3,735
	49,621		49,621		55,988
	18,950		18,950		17,955
	12,580		10,580		9,613
	-		-		-
2.95	229,728	3.04	228,511	3.29	234,303
-	-	-	-	-	-
1.15	72,000	1.15	72,000	0.99	62,161
1.00	34,888	1.00	34,888	1.03	35,908
-	-	-	-	-	-
	34,084		34,084		33,247
	11,095		11,095		9,317
	1,590		1,590		1,381
	-		-		-
2.14	153,657	2.14	153,657	2.02	142,015
58.66	4,757,888	58.77	4,805,263	51.61	4,531,323



San Juan College  
Exhibit 11 - Academic Support - Restricted  
Report of Actuals for Fiscal Year End 6/30/2023

		Original Budget FYE 2023		Final Budget FYE 2023		Estimated Actuals FYE 2023	
		FTE	Restricted	FTE	Restricted	FTE	Restricted
AACC Equity Transfer Initiative	Support Salaries	-	-	0.19	6,800	-	-
	Benefits		-		1,200		-
	General Operations		13,000		17,647		8,180
	Travel		-		1,294		-
	Subtotal		13,000	0.19	26,941	-	8,180
BHP SJC Kids Kamp	Support Salaries	-	-	0.14	5,000	0.10	3,650
	Benefits		-		1,500		619
	General Operations		27,000		4,400		2,467
	Travel		-		1,500		-
	Equipment & Furniture		-		-		-
Connie Gotsch Endowment - Inst	Subtotal	-	27,000	0.14	12,400	0.10	6,735
	Faculty Salaries	-	-	-	-	0.00	300
	General Operations		-		4,530		4,230
	Equipment & Furniture		-		-		-
	Subtotal	-	-	-	4,530	0.00	4,530
Connie Gotsch Endowment-Other	General Operations		-		4,530		627
	Equipment & Furniture		-		-		3,217
	Subtotal		-		4,530		3,844
Connie Gotsch Endowment-Vocal	General Operations		-		2,535		1,500
	Equipment & Furniture		-		-		-
	Subtotal		-		2,535		1,500
CPED Foundation Food	General Operations		15,000		5,000		2,267
	Travel		-		-		-
	Equipment & Furniture		-		-		-
	Subtotal		15,000		5,000		2,267
Library GO Bond	General Operations		-		-		-
	Library Acquisitions		50,000		50,000		49,093
	Subtotal		50,000		50,000		49,093
Library Materials	General Operations		-		34,442		27,473
	Travel		-		4,000		3,249
	Equipment & Furniture		20,000		8,358		5,443
	Subtotal		20,000		46,800		36,164
NMHED Bus and Technology Endowment	General Operations		-		-		-
	Travel		-		9,200		900
	Equipment & Furniture		-		-		-
	Subtotal		-		9,200		900
Planetarium	General Operations		-		278		60
	Travel		-		-		-
	Equipment & Furniture		-		-		-
	Subtotal		-		278		60

**SJCHS - Foundation**

General Operations  
Travel  
Equipment & Furniture  
Subtotal

**Tribal Energy & Management Inst**

General Operations  
Travel  
Equipment & Furniture  
Subtotal

**Grand Total**

	29,000		29,338		-
	-		-		-
	-		-		-
	29,000		29,338		-
	12,000		11,175		793
	-		-		-
	-		-		-
	12,000		11,175		793
-	166,000	0.34	202,727	0.11	114,067

San Juan College  
Exhibit 11A - Recap  
Report of Actuals for Fiscal Year End 6/30/2023

	Original Budget FYE 2023				Final Budget FYE 2023				Estimated Actuals FYE 2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	0.43	28,000	-	-	-	-	-	-	0.37	24,023	0.00	300
Professional Salaries	25.02	1,572,599	-	-	21.96	1,614,599	-	-	24.14	1,517,514	-	-
Support Staff Salaries	26.91	940,026	-	-	27.04	944,535	0.32	11,800	25.28	883,054	0.10	3,650
Student Salaries	6.32	54,186	-	-	1.95	50,052	-	-	1.95	22,089	-	-
Benefits		998,371	-	-		998,371	-	2,700		1,020,635	-	619
Waiver of Tuition		11,000	-	-		11,000	-	-		6,187	-	-
Supplies and Expense		845,656		96,000		842,152		113,875		739,337		47,596
Travel		93,050		-		107,613		15,994		79,643		4,149
Equipment		-		20,000		8,287		8,358		12,959		8,660
Library Acquisitions		215,000		50,000		228,654		50,000		225,882		49,093
Total Expenditures	58.68	4,757,888	-	166,000	50.95	4,805,263	0.32	202,727	51.74	4,531,323	0.11	114,067
Transfers In (Out)		-		-		-		-		-		-
Total Expenditures & Transfers		4,757,888		166,000		4,805,263		202,727		4,531,323		114,067

San Juan College  
Exhibit 12 - Student Support - Unrestricted  
Report of Actuals for Fiscal Year End 6/30/2023

		Original Budget FYE 2023		Final Budget FYE 2023		Estimated Actuals FYE 2023	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>Office of Admissions</b>							
	Professional Salaries	2.85	179,022	2.85	179,022	3.09	194,307
	Support Salaries	2.33	81,307	2.33	81,307	2.34	81,711
	State Student Worker Wages	-	-	0.20	1,691	0.29	2,463
	Benefits		359,536		113,347		115,267
	General Operations		40,000		30,000		20,727
	Travel		8,127		18,127		11,429
	Equipment & Furniture		-		-		1,253
	Subtotal	5.18	667,992	5.37	423,494	5.72	427,158
<b>Advising Center</b>							
	Professional Salaries	6.38	400,936	7.21	452,936	5.96	374,717
	Support Salaries	2.15	75,138	2.15	75,138	1.86	64,921
	State Student Worker Wages	-	-	0.11	961	0.21	1,793
	Benefits		170,605		170,605		177,022
	General Operations		31,440		28,611		26,697
	Travel		6,790		8,290		4,469
	Equipment & Furniture		-		1,329		1,329
	Subtotal	8.53	684,909	9.47	737,870	8.03	650,948
<b>Automotive Recruitment</b>							
	Professional Salaries	1.55	97,637	2.22	139,637	1.17	73,253
	Support Salaries	-	-	-	-	-	-
	Benefits		42,303		42,303		29,450
	General Operations		1,000		1,000		2,850
	Travel		21,775		17,383		11,134
	Equipment & Furniture		-		1,392		1,329
	Subtotal	1.55	162,715	2.22	201,715	1.17	118,017
<b>Behavioral Intervention Team</b>							
	General Operations		3,000		3,000		2,942
	Travel		-		-		-
	Subtotal	-	3,000	-	3,000	-	2,942
<b>Counseling Center</b>							
	Professional Salaries	1.66	104,048	1.21	76,048	-	-
	Benefits		35,511		35,511		-
	General Operations		5,500		5,500		1,193
	Travel		-		-		-
	Equipment & Furniture		-		-		-
	Subtotal	1.66	145,059	1.21	117,059	-	1,193
<b>Disabled Student Services</b>							
	Professional Salaries	1.00	63,155	1.00	63,155	1.01	63,469
	Support Salaries	1.20	41,862	1.28	44,592	1.35	47,327
	Benefits		48,540		49,166		49,018
	General Operations		55,000		555,000		383,106
	Travel		2,570		2,570		1,418
	Equipment & Furniture		-		-		2,459
	Subtotal	2.20	211,127	2.28	714,483	2.36	546,797

San Juan College  
Exhibit 12 - Student Support - Unrestricted  
Report of Actuals for Fiscal Year End 6/30/2023

		Original Budget FYE 2023		Final Budget FYE 2023		Estimated Actuals FYE 2023	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>Financial Aid Office</b>							
	Professional Salaries	5.28	331,833	5.28	331,833	5.32	334,253
	Support Salaries	2.87	100,177	2.87	100,177	2.16	75,448
	State Student Worker Wages	-	-	0.11	977	0.19	1,643
	Institutional Student Worker Wages	-	-	-	-	0.12	1,065
	Benefits		158,072		158,072		151,862
	General Operations		30,480		29,680		36,817
	Travel		5,935		6,735		3,347
	Equipment & Furniture		-		-		-
	Subtotal	8.15	626,497	8.26	627,474	7.79	604,435
<b>Global Studies Program</b>							
	General Operations		-		-		48
	Travel		-		-		-
	Equipment & Furniture		-		-		-
	Subtotal	-	-	-	-	-	48
<b>Graduation</b>							
	General Operations		28,597		56,597		56,957
	Travel		-		-		-
	Equipment & Furniture		-		-		-
	Subtotal	-	28,597	-	56,597	-	56,957
<b>Herencia Latina Center</b>							
	Professional Salaries	0.99	62,146	0.99	62,146	0.50	31,578
	State Student Worker Wages	-	-	-	-	-	-
	Institutional Student Worker Wages	-	-	0.29	2,506	0.55	4,750
	Benefits		19,509		19,509		11,673
	General Operations		7,580		7,580		7,892
	Travel		-		-		-
	Equipment & Furniture		-		-		-
	Subtotal	-	89,235	0.29	91,741	0.55	55,893
<b>Native American Center</b>							
	Professional Salaries	0.99	62,146	0.99	62,146	0.69	43,192
	Support Salaries	0.98	34,197	0.98	34,197	0.98	34,367
	State Student Worker Wages	-	-	0.05	389	0.05	389
	Benefits		28,453		28,453		31,818
	General Operations		31,720		31,720		18,334
	Travel		3,175		3,175		2,366
	Equipment & Furniture		-		-		-
	Subtotal	1.97	159,691	2.01	160,080	1.72	130,465
<b>NM Tribal Education Initiatives</b>							
	General Operations		100,000		100,000		-
	Subtotal	-	100,000	-	100,000	-	-
<b>Center for Student Careers &amp; Employ</b>							
	Professional Salaries	0.97	60,659	1.63	102,659	1.63	102,244
	Support Salaries	1.00	34,893	1.00	34,893	0.69	24,237
	Federal Student Worker Wages	-	-	-	-	(0.12)	(1,040)
	State Student Worker Wages	-	-	-	-	-	-
	Benefits		28,257		28,257		49,601
	General Operations		15,000		14,500		14,590
	Travel		1,750		2,250		2,215
	Equipment & Furniture		-		-		-
	Subtotal	1.96	140,559	2.63	182,559	2.20	191,848

San Juan College  
Exhibit 12 - Student Support - Unrestricted  
Report of Actuals for Fiscal Year End 6/30/2023

		Original Budget FYE 2023		Final Budget FYE 2023		Estimated Actuals FYE 2023	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>Registration &amp; Records</b>							
	Professional Salaries	2.16	136,045	2.16	136,045	2.02	127,176
	Support Salaries	5.50	192,120	5.80	202,575	5.97	208,450
	State Student Worker Wages	-	-	0.02	176	0.05	392
	Benefits		122,629		125,017		121,933
	General Operations		20,000		18,711		19,938
	Travel		2,358		3,647		3,591
	Equipment & Furniture		-		-		-
	Subtotal	7.66	473,152	7.98	486,171	8.04	481,481
<b>Student Activities - Director</b>							
	Professional Salaries	0.99	62,146	0.99	62,146	0.99	62,455
	Support Salaries	1.00	34,888	1.00	34,888	1.00	35,061
	State Student Worker Wages	-	-	-	-	-	-
	Institutional Student Worker Wages		-		240		2,046
	Benefits		24,204		24,204		27,034
	General Operations		34,195		34,195		33,293
	Travel		2,950		2,950		1,027
	Equipment & Furniture		-		-		-
	Subtotal	1.99	158,383	1.99	158,623	2.00	160,915
<b>Student Activities - Student</b>							
	General Operations		70,000		67,655		61,163
	Travel		-		2,345		1,647
	Equipment & Furniture		-		-		-
	Transfers in (out)		27,000		27,000		3,098
	Subtotal	-	97,000	-	97,000	-	65,908
<b>Student Health Center</b>							
	Professional Salaries	2.71	170,370	2.14	134,370	1.32	82,790
	Benefits		-		-		27,818
	General Operations		-		23,500		30,601
	Travel		7,500		-		51
	Equipment & Furniture		-		20,000		10,785
	Subtotal	2.71	177,870	2.14	177,870	1.32	152,045
<b>Student Services Pooled Charge</b>							
	Faculty Salaries	-	-	-	-	-	-
	Professional Salaries	-	-	-	-	-	-
	Support Salaries	2.86	100,000	0.21	7,418	-	-
	State Student Worker Wages	1.40	12,000	0.74	6,358	-	-
	Institutional Student Worker Wages	0.58	5,000	0.26	2,254	-	-
	Benefits		205,599		188,339		87,997
	General Operations		671,623		671,623		626,233
	Travel		-		-		-
	Equipment & Furniture		-		-		-
	Subtotal	4.84	994,222	1.22	875,992	-	714,229
<b>Student Success Center</b>							
	Professional Salaries	2.14	134,216	2.14	134,216	2.15	134,883
	Support Salaries	1.46	50,947	1.46	50,947	1.34	46,746
	Benefits		58,023		58,023		61,248
	General Operations		13,665		8,465		6,869
	Travel		-		5,200		4,180
	Equipment & Furniture		-		-		-
	Subtotal	3.59	256,851	3.59	256,851	3.48	253,926

San Juan College  
Exhibit 12 - Student Support - Unrestricted  
Report of Actuals for Fiscal Year End 6/30/2023

		Original Budget FYE 2023		Final Budget FYE 2023		Estimated Actuals FYE 2023	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>Testing &amp; Accessibility Services</b>							
	Professional Salaries	1.05	66,231	1.05	66,231	1.08	67,749
	Support Salaries	1.06	37,204	2.85	99,664	4.21	147,250
	State Student Worker Wages	-	-	0.02	157	0.02	156
	Benefits		30,964		45,210		58,027
	General Operations		50,000		49,000		30,304
	Travel		2,100		2,100		1,943
	Equipment & Furniture		-		1,000		1,083
	Subtotal	2.12	186,499	3.92	263,362	5.31	306,513
<b>Tutorial</b>							
	Faculty Salaries	-	-	-	-	-	-
	Professional Salaries	2.43	153,010	2.43	153,010	2.13	133,646
	Support Salaries	11.45	400,000	11.45	400,000	18.45	644,623
	State Student Worker Wages	-	-	0.15	1,291	0.30	2,532
	Benefits		163,881		163,881		226,444
	General Operations		785		785		656
	Travel		-		-		-
	Equipment & Furniture		-		-		-
	Subtotal	13.88	717,676	14.03	718,967	20.87	1,007,902
<b>Veterans Center</b>							
	Professional Salaries	0.70	43,802	0.70	43,802	0.74	46,221
	Support Salaries	-	-	-	-	-	-
	Benefits		17,930		17,930		21,458
	General Operations		8,450		7,450		4,967
	Travel		-		1,000		817
	Equipment & Furniture		-		-		-
	Subtotal	0.70	70,182	0.70	70,182	0.74	73,462
<b>Grand Total</b>		68.69	6,151,216	69.33	6,521,090	71.29	6,003,079

San Juan College  
Exhibit 12 - Student Support - Restricted  
Report of Actuals for Fiscal Year End 6/30/2023

	Original Budget FYE 2023		Final Budget FYE 2023		Estimated Actuals FYE 2023	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
<b>ABE - Federal</b>	0.64 0.87	41,667 54,589 31,214 6,000 - -	0.02 1.81	1,452 114,030 35,584 80,257 - -	0.02 1.81	1,452 114,030 35,584 80,117 - -
<b>ABE - State</b>	1.51 - 1.43 0.98	133,470 - 89,817 34,217 58,031 8,000 5,000 -	1.84 0.08 1.36 0.98	231,323 5,501 85,415 34,388 48,893 120,435 26,595 23,335	1.84 0.08 1.36 0.98	231,183 5,500 85,414 34,387 48,892 116,882 25,048 23,334
<b>ABE Program Income</b>	2.41	195,065	2.43	344,562	2.43	339,457
		-		9,075		9,075
<b>ABE Statewide Literacy</b>		-		9,075		9,075
	-	- - - - -	0.42	27,063 6,712 2,405 2,930 -	0.41	26,581 6,592 2,333 2,929 -
<b>AE Instructional Materials</b>	-	-	0.42	39,110	0.41	38,435
		-		6,955		6,955
<b>AE NEDP (CASAS)</b>	-	-	-	6,955	-	6,955
		-		-		-
		-		1,700		974
<b>BHP - Nat Amer Col Achievement</b>	-	-	-	1,700	-	974
		390		101		-
		-		-		-
		-		-		-
		390		101		-



San Juan College  
Exhibit 12 - Student Support - Restricted  
Report of Actuals for Fiscal Year End 6/30/2023

	Original Budget FYE 2023		Final Budget FYE 2023		Estimated Actuals FYE 2023	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
<b>CARES Institutional - DOE</b>	-	-	-	-	-	-
	1.88	118,113	1.88	118,113	0.02	1,394
	1.11	38,895	1.11	38,895	3.74	130,516
		55,501		55,501		41,347
		-		2,000,000		3,522,874
		-		-		-
		-		-		-
<b>CARES Childcare Stabilization</b>	2.99	212,509	2.99	2,212,509	3.76	3,696,131
		-		329,786		240,620
		-		587		543
		-		10,880		10,874
<b>CARES Strengthening Institution</b>		-		341,253		252,036
	-	-	-	-	0.32	20,199
	-	-	-	-	0.91	31,915
		-		-		14,893
		-		-		1,400,515
<b>CCAMPIS</b>	-	-	-	-	1.23	1,467,521
	-	-	-	-	-	-
	0.71	24,960	1.61	56,337	1.35	47,036
		11,792		18,103		9,446
		10,000		101,171		38,835
		-		16,403		13,099
		-		-		-
<b>Chevron Equity Diversity Incl</b>	0.71	46,752	1.61	192,014	1.35	108,415
	-	-	-	-	0.06	3,600
		-		-		885
		-		29,351		7,217
		-		-		-
		-		-		-
	-	-	-	29,351	0.06	11,702

San Juan College  
Exhibit 12 - Student Support - Restricted  
Report of Actuals for Fiscal Year End 6/30/2023

	Original Budget FYE 2023		Final Budget FYE 2023		Estimated Actuals FYE 2023	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
BP College Readiness Program	-	-	-	-	-	-
		-		-		-
		-		3,141		1,614
		-		-		-
		-		-		-
	-	-	-	3,141	-	1,614
CRRSAA - MSI		-		-		-
		-		-		-
Displaced Workers CDL Training		3,847		-		-
		3,847		-		-
Displaced Workers 2021		-		-		-
		-		-		-
ECCA-Expanding CC Apprenticeships	-	-	-	-	-	-
		-		-		-
		-		-		-
		-		-		-
ENLACE	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	1.36	85,697	1.06	66,677
	0.93	32,657	0.93	32,619	1.21	42,148
		43,280		34,500		47,734
		16,000		14,184		13,100
		-		3,000		340
		-		-		-
	0.93	91,937	2.30	170,000	2.27	170,000
Herencia Latina Center	-	-	-	-	0.04	1,349
		-		-		103
		-		16,823		2,350
	-	-		16,823		3,803

San Juan College  
Exhibit 12 - Student Support - Restricted  
Report of Actuals for Fiscal Year End 6/30/2023

	Original Budget FYE 2023		Final Budget FYE 2023		Estimated Actuals FYE 2023	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
Literacy ARC ENLACE	-	-	0.27	17,586	0.04	2,734
	-	-	-	-	0.13	8,248
		-		4,117		2,841
		-		2,446		2,119
		-		1,744		1,880
FAFSA Initiative	-	-	0.27	25,893	0.17	17,822
		-		3,178		957
		-		-		-
		-		-		-
Fin. Aid & College Entrance Program		-		3,178		957
		-		3,756		-
		-		-		-
		-		-		-
GEER		-		3,756		-
	-	-	-	-	-	-
	-	-	0.09	3,068	0.09	3,068
		-		917		917
		-		29,752		29,753
		-		-		-
		-		-		-
Internships/Apprenticeships Native Students	-	-	0.09	33,737	0.09	33,737
	-	-	2.12	18,197	2.41	20,689
		-		3,000		12
Kellogg - Working Families	-	-	2.12	21,197	2.41	20,701
	-	-	-	-	-	-
	-	-	-	-	-	-
		-		-		-
		-		698		698
		-		-		-
		-		-		-
	-	-	-	698	-	698

San Juan College  
Exhibit 12 - Student Support - Restricted  
Report of Actuals for Fiscal Year End 6/30/2023

	Original Budget FYE 2023		Final Budget FYE 2023		Estimated Actuals FYE 2023	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
<b>Metallica Scholars Initiative</b>		-		96,973		81,139
		-		3,027		2,542
		-		-		-
	-	-	-	100,000	-	83,681
<b>NASNTI SOAR</b>		-	0.58	37,500	-	-
	-	-	-	-	-	-
	-	-	2.66	166,991	0.14	9,051
	-	-	0.49	17,099	-	-
		-		64,431		2,245
		-		31,000		20,140
		-		28,700		-
		-		4,200		-
	-	-	3.73	349,921	0.14	31,436
<b>Pathways</b>		-		-		-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
		-		-		-
		-		-		-
		-		-		-
		-		-		-
		-		-		-
<b>Raytheon AISES Program</b>	-	-	-	-	-	-
		1,094		1,094		-
		-		-		-
		1,094		1,094		-
<b>SACNAS (Soc Adv Hisp/Chicano &amp; Native Am</b>		-		1,000		-
		-		-		-
		-		1,000		-
<b>SJC AWARE</b>		-		-		-
	-	-	-	-	-	-
		-		-		-
		-		50,000		44,885
		-		-		-
		-		-		-
	-	-	-	50,000	-	44,885

San Juan College  
Exhibit 12 - Student Support - Restricted  
Report of Actuals for Fiscal Year End 6/30/2023

	Original Budget FYE 2023		Final Budget FYE 2023		Estimated Actuals FYE 2023	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
<b>SSS Program 20 - EDGE</b>	2.31	145,086	2.07	130,132	1.46	92,018
	0.98	34,217	1.34	46,768	1.19	41,483
		40,026		64,829		56,251
		50,000		68,486		52,961
		-		97,891		83,527
		-		-		-
<b>SSS Program 20 - STEM H</b>	3.29	269,329	3.41	408,106	2.65	326,240
	3.41	214,568	2.22	139,756	1.69	106,150
	-	-	0.98	34,105	0.74	25,986
		40,743		67,918		56,622
		20,000		57,329		47,108
		-		62,694		48,803
		-		-		-
<b>TRIO Educational Opportunity</b>	3.41	275,311	3.20	361,802	2.43	284,669
	-	-	3.00	188,690	1.79	112,816
	-	-	0.66	23,000	0.33	11,664
		-		67,017		44,844
		-		50,805		28,503
		-		49,738		44,567
		-		1,329		1,329
<b>TRIO Upward Bound</b>	-	-	3.66	380,579	2.13	243,722
	-	-	0.15	10,000	0.07	4,250
	-	-	1.60	100,500	1.01	63,347
	-	-	0.14	5,000	0.08	2,668
		-		37,756		25,357
		-		97,299		47,650
		-		36,982		9,914
	-	-	1.90	287,537	1.15	153,185
<b>Veterans Affairs Reporting Fees</b>		10,322		4,721		2,080
		-		6,000		5,552
<b>Veterans Center</b>	-	10,322	-	10,721	-	7,632
		-		2,264		1,999
		-		2,264		1,999

San Juan College  
 Exhibit 12 - Student Support - Restricted  
 Report of Actuals for Fiscal Year End 6/30/2023

	Original Budget FYE 2023		Final Budget FYE 2023		Estimated Actuals FYE 2023	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
Westmeath-Advising Center Rmdl		-		30,000		4,238
		-		30,000		4,238
Westmeath Veterans Center		-		4,944		4,834
		-		4,944		4,834
WK Kellogg Grow Our Educ Wrkfr		-	0.11	7,200	0.18	11,384
	-	-	0.51	32,000	0.44	27,816
		-		13,720		9,946
		-		37,751		13,109
		-		8,000		3,116
		-		1,329		1,329
	-	-	0.62	100,000	0.62	66,700
Grand Total	15.26	1,240,026	30.58	5,774,344	25.14	7,664,439

San Juan College  
Exhibit 12A - Recap  
Report of Actuals for Fiscal Year End 6/30/2023

	Original Budget FYE 2023				Final Budget FYE 2023				Estimated Actuals FYE 2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	0.64	41,667	-	-	1.64	106,302	-	-	0.80	51,901
Professional Salaries	33.85	2,127,402	9.90	622,173	34.99	2,199,402	18.48	1,161,324	29.78	1,871,932	11.31	710,761
Support Staff Salaries	33.85	1,182,733	4.72	164,946	33.37	1,165,796	8.34	291,279	40.36	1,410,142	10.65	372,220
Student Salaries	1.98	17,000	-	-	1.98	17,000	2.12	18,197	1.89	16,190	2.41	20,689
Benefits		1,510,016		280,587		1,263,827		522,998		1,241,329		404,510
Waiver of Tuition		4,000		-		4,000		-		6,341		-
Supplies and Expense		1,225,535		125,653		1,744,572		3,287,180		1,386,176		5,824,657
Travel		57,530		5,000		75,772		345,991		49,633		242,835
Equipment		-		-		23,721		41,073		18,238		36,866
Total Expenditures	69.68	6,124,216	15.26	1,240,026	70.34	6,494,090	30.58	5,774,344	72.03	5,999,982	25.18	7,664,439
Transfers In (Out)		27,000		-		27,000		-		3,098		-
Total Expenditures & Transfers		6,151,216		1,240,026		6,521,090		5,774,344		6,003,079		7,664,439

San Juan College  
Exhibit 13 - Institutional Support - Unrestricted  
Report of Actuals for Fiscal Year End 6/30/2023

		Original Budget FYE 2023		Final Budget FYE 2023		Estimated Actuals FYE 2023	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>Business Office</b>	Professional Salaries	10.90	684,995	10.90	684,995	9.75	612,958
	Support Salaries	6.61	230,781	6.61	230,781	5.83	203,640
	State Student Worker Wages	-	-	0.11	961	0.11	960
	Benefits		344,882		344,882		303,812
	General Operations		200,000		194,800		180,157
	Travel		5,400		5,400		-
	Equipment & Furniture		-		5,200		4,357
	Subtotal	17.50	1,466,058	17.62	1,467,019	15.69	1,305,884
<b>Strategic Initiatives</b>	Professional Salaries	-	-	-	-	0.99	62,367
	Support Salaries	-	-	-	-	0.52	18,268
	Benefits		-		-		22,226
	General Operations		-		-		61,175
	Travel		-		-		-
	Equipment & Furniture		-		-		-
<b>College Board</b>	Subtotal	-	-	-	-	1.52	164,036
	Professional Salaries	0.10	6,500	0.10	6,500	0.09	5,795
	Benefits		500		500		480
	General Operations		32,000		32,000		19,749
	Travel		13,000		13,000		8,777
	Equipment & Furniture		-		-		-
<b>Department of Public Safety</b>	Subtotal	0.10	52,000	0.10	52,000	0.09	34,801
	Professional Salaries	2.95	185,237	2.95	185,237	2.86	179,830
	Support Salaries	14.22	496,800	13.73	479,800	14.65	511,660
	State Student Worker Wages	-	-	0.19	1,673	0.27	2,337
	Institutional Student Worker Wages	-	-	-	-	-	-
	Benefits		269,732		269,732		242,025
<b>Dues/Memberships</b>	General Operations		50,500		53,500		48,339
	Travel		3,100		1,100		786
	Equipment & Furniture		-		16,000		14,820
	Subtotal	17.17	1,005,369	16.88	1,007,042	17.78	999,795
	General Operations		41,200		41,200		37,786
	Travel		-		-		-
<b>Employee Recruiting Pool</b>	Equipment & Furniture		-		-		-
	Subtotal		41,200		41,200		37,786
	Benefits		-		-		27
	General Operations		80,000		118,000		93,982
	Travel		-		-		-
	Equipment & Furniture		-		-		-
			80,000		118,000		94,009



San Juan College  
Exhibit 13 - Institutional Support - Unrestricted  
Report of Actuals for Fiscal Year End 6/30/2023

		Original Budget FYE 2023		Final Budget FYE 2023		Estimated Actuals FYE 2023	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
External Audit	General Operations		80,000		80,000		66,842
	Travel		-		-		-
	Equipment & Furniture		-		-		-
	Subtotal		80,000		80,000		66,842
Foundation	Professional Salaries	4.34	272,849	4.34	272,849	4.27	268,085
	Support Salaries	-	-	-	-	-	-
	Benefits		105,534		105,534		100,363
	General Operations		8,200		8,200		6,762
	Travel		2,000		2,000		-
	Equipment & Furniture		-		-		-
Grants Compliance & Reporting	Subtotal	4.34	388,583	4.34	388,583	4.27	375,209
	Support Salaries	-	-	-	-	0.07	2,500
	Benefits		-		-		610
	General Operations		-		-		-
Human Resources	Travel		-		-		-
	Subtotal		-		-		3,110
	Professional Salaries	8.42	529,410	8.42	529,410	8.79	552,248
	Support Salaries	2.43	84,948	2.46	85,923	2.68	93,759
Inst Support Pooled Charges	State Student Worker Wages	-	-	0.04	313	0.04	312
	Institutional Student Worker Wages	-	-	0.56	4,847	0.89	7,660
	Benefits		227,917		228,141		230,666
	General Operations		130,000		90,000		51,687
	Travel		3,650		5,650		5,032
	Equipment & Furniture		-		-		-
Institutional Research & Strat. Planning	Subtotal	10.85	975,925	11.48	944,284	12.40	941,364
	Support Salaries	0.20	7,000	0.09	3,307	-	-
	State Student Worker Wages	0.82	7,000	0.47	4,053	-	-
	Institutional Student Worker Wages	5.83	50,000	4.76	40,857	-	-
Inst Support Pooled Charges	Benefits		110,121		109,275		100,064
	General Operations		914,225		914,225		845,821
	Travel		-		-		-
	Equipment & Furniture		-		-		-
	Subtotal	6.84	1,088,346	5.33	1,071,717	-	945,885
	Professional Salaries	3.83	241,027	3.83	241,027	3.20	201,144
Institutional Research & Strat. Planning	Support Salaries	-	-	-	-	-	-
	Benefits		77,724		77,724		63,867
	General Operations		25,500		24,200		22,938
	Travel		3,500		3,500		2,195
	Equipment & Furniture		-		1,300		1,253
	Subtotal	3.83	347,751	3.83	347,751	3.20	291,397

San Juan College  
Exhibit 13 - Institutional Support - Unrestricted  
Report of Actuals for Fiscal Year End 6/30/2023

		Original Budget FYE 2023		Final Budget FYE 2023		Estimated Actuals FYE 2023	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Legal Services	General Operations		200,000		200,000		79,600
	Travel		-		-		-
	Equipment & Furniture		-		-		-
	Subtotal		200,000		200,000		79,600
Marketing Pool	General Operations		334,400		345,452		312,473
	Travel		-		-		-
	Equipment & Furniture		-		-		-
	Subtotal		334,400		345,452		312,473
Other Administrative Costs	General Operations		70,000		70,000		52,240
	Travel		-		-		-
	Benefits		120,000		120,000		100,348
	Equipment & Furniture		-		-		-
	Subtotal		190,000		190,000		152,588
President's Office	Faculty Salaries	-	-	-	-	0.14	9,302
	Professional Salaries	5.53	347,707	5.61	352,358	5.69	357,373
	Support Salaries	-	-	-	-	-	-
	Benefits		137,339		137,339		142,817
	General Operations		36,525		74,667		85,619
	Travel		15,000		33,010		23,909
	Equipment & Furniture		100,000		33,329		2,225
	Subtotal	5.53	636,571	5.61	630,703	5.83	621,244
	Professional Salaries	4.80	301,830	5.68	356,830	5.25	329,791
Public Information Office	Support Salaries	-	-	-	-	0.87	30,262
	Institutional Student Worker Wages	-	-	0.50	4,296	0.66	5,640
	Benefits		119,289		119,289		135,214
	General Operations		72,300		439,794		403,767
	Travel		4,720		4,536		4,330
	Equipment & Furniture		-		2,506		2,506
	Subtotal	4.80	498,139	6.18	927,251	6.77	911,510
	Professional Salaries	2.20	138,269	2.20	138,269	2.15	135,117
Purchasing	Support Salaries	1.33	46,559	1.33	46,559	1.58	55,222
	Benefits		70,095		70,095		75,402
	General Operations		7,820		8,195		2,261
	Travel		2,310		2,310		1,351
	Equipment & Furniture		-		-		-
	Subtotal	3.53	265,053	3.53	265,428	3.73	269,354

San Juan College  
Exhibit 13 - Institutional Support - Unrestricted  
Report of Actuals for Fiscal Year End 6/30/2023

		Original Budget FYE 2023		Final Budget FYE 2023		Estimated Actuals FYE 2023	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Grants Planning and Development	Professional Salaries	0.75	47,347	0.75	47,347	1.29	81,085
	Support Salaries	-	-	-	-	-	-
	Benefits		21,586		21,586		29,767
	General Operations		5,000		1,257		3,384
	Travel		3,500		5,990		5,170
	Equipment & Furniture		-		1,253		1,253
Subtotal		0.75	77,433	0.75	77,433	1.29	120,659
Title IX	General Operations		11,000		11,000		9,300
	Travel		1,880		1,880		-
	Equipment & Furniture		-		-		-
	Subtotal		12,880		12,880		9,300
Executive Vice President	Professional Salaries	2.71	170,244	2.71	170,244	2.90	182,551
	Support Salaries	1.33	46,447	1.33	46,447	1.34	46,678
	Benefits		77,839		77,839		80,102
	General Operations		30,000		29,625		31,805
	Travel		9,250		9,250		7,694
	Equipment & Furniture		50,000		50,000		23,520
Subtotal		4.04	383,780	4.04	383,405	4.24	372,349
VP for Learning	Faculty Salaries	-	-	-	-	(0.01)	(500)
	Professional Salaries	2.25	141,133	0.92	58,005	1.12	70,566
	Support Salaries	1.19	41,691	1.19	41,691	1.19	41,559
	Benefits		51,061		51,061		53,537
	General Operations		27,000		151,810		140,208
	Travel		20,867		9,206		7,077
VP for Student Services	Equipment & Furniture		-		2,161		2,161
	Subtotal	3.44	281,752	2.12	313,934	2.30	314,607
	Professional Salaries	1.96	123,296	1.96	123,296	1.97	123,909
	Support Salaries	1.37	47,829	1.37	47,829	1.10	38,538
	Benefits		61,355		61,355		58,641
	General Operations		70,685		70,685		60,047
Wellness Credits	Travel		17,500		17,500		13,777
	Equipment & Furniture		25,000		25,000		3,842
	Subtotal	3.33	345,665	3.33	345,665	3.07	298,753
	General Operations		-		-		9
	Subtotal	-	-	-	-	-	9
Grand Total		86.08	8,750,905	85.14	9,209,747	82.18	8,722,566

San Juan College  
Exhibit 13 - Institutional Support - Restricted  
Report of Actuals for Fiscal Year End 6/30/2023

		Original Budget FYE 2023		Final Budget FYE 2023		Estimated Actuals FYE 2023	
		FTE	Restricted	FTE	Restricted	FTE	Restricted
BP SJC Restricted	General Operations		332,619		332,619		-
	Travel		-		-		-
	Furniture and Equipment		-		-		-
	Subtotal		332,619		332,619		-
EEAC Foundation Food	General Operations		3,000		3,000		389
	Travel		-		-		-
	Furniture and Equipment		-		-		-
	Subtotal		3,000		3,000		389
Employee Wellness and Morale	General Operations		-		-		-
	Travel		-		-		-
	Furniture and Equipment		-		-		-
	Subtotal		-		-		-
PNM Navajo Workforce Training	General Operations		1,618		1,603		17
	Travel		-		-		-
	Furniture and Equipment		-		-		-
	Subtotal		1,618		1,603		17
Grand Total			337,237		337,222		406

San Juan College  
Exhibit 13A - Recap  
Report of Actuals for Fiscal Year End 6/30/2023

	Original Budget FYE 2023				Final Budget FYE 2023				Estimated Actuals FYE 2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	0.14	8,802	-	-
Professional Salaries	50.75	3,189,844	-	-	50.38	3,166,367	-	-	50.32	3,162,819	-	-
Support Staff Salaries	28.68	1,002,055	-	-	28.12	982,337	-	-	29.83	1,042,086	-	-
Student Salaries	6.64	57,000	-	-	6.64	57,000	-	-	1.97	16,909	-	-
Benefits		1,787,974	-	-		1,787,352	-	-		1,735,892	-	-
Waiver of Tuition		7,000	-	-		7,000	-	-		4,076	-	-
Supplies and Expense		2,426,355		337,237		2,958,610		337,222		2,615,950		406
Travel		105,677	-	-		114,332	-	-		80,097	-	-
Equipment		175,000	-	-		136,749	-	-		55,936	-	-
Total Expenditures	86.08	8,750,905	-	337,237	85.14	9,209,747	-	337,222	82.26	8,722,566	-	406
Transfers In (Out)		-		-		-		-		-		-
Total Expenditures & Transfers		8,750,905		337,237		9,209,747		337,222		8,722,566		406

San Juan College  
Exhibit 14 - Physical Plant - Unrestricted  
Report of Actuals for Fiscal Year End 6/30/2023

		Original Budget FYE 2023		Final Budget FYE 2023		Estimated Actuals FYE 2023	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>Custodial - Main</b>							
	Professional Salaries	0.86	54,361	0.86	54,361	0.87	54,631
	Support Salaries	36.75	1,283,953	36.75	1,283,953	30.97	1,081,942
	Benefits		534,516		534,516		427,594
	General Operations		121,000		121,000		118,009
	Travel		-		-		-
	Equipment & Furniture		-		-		-
	Subtotal	37.62	1,993,830	37.62	1,993,830	31.84	1,682,177
<b>Grounds - Main</b>							
	Professional Salaries	0.73	45,665	0.73	45,665	0.76	47,902
	Support Salaries	3.96	138,306	4.67	163,306	5.16	180,183
	Benefits		78,548		84,341		88,527
	General Operations		64,975		64,975		64,717
	Travel		-		-		49
	Equipment & Furniture		-		-		-
	Subtotal	4.69	327,494	5.40	358,287	5.92	381,378
<b>Insurance</b>							
	General Operations		800,000		800,000		617,550
	Subtotal		800,000		800,000		617,550
<b>Locksmith Services</b>							
	Support Salaries	1.25	43,551	1.25	43,551	1.26	43,974
	Benefits		23,207		23,207		23,089
	General Operations		4,000		4,000		2,290
	Travel		-		-		2
	Equipment & Furniture		-		-		-
	Subtotal	1.25	70,758	1.25	70,758	1.26	69,354
<b>Maintenance - Main</b>							
	Professional Salaries	1.97	123,776	1.97	123,776	1.98	124,391
	Support Salaries	6.43	224,685	6.43	224,685	6.68	233,519
	Benefits		167,087		167,087		164,319
	General Operations		474,500		457,800		422,132
	Travel		-		-		117
	Equipment & Furniture		-		16,700		21,636
	Subtotal	8.40	990,048	8.40	990,048	8.66	966,115
<b>Maintenance - 30th Street</b>							
	General Operations		25,000		25,000		26,540
	Subtotal		25,000		25,000		26,540
<b>Physical Plant Administration</b>							
	Professional Salaries	3.48	218,423	3.48	218,423	3.49	219,509
	Support Salaries	2.26	78,936	2.26	78,936	2.15	75,249
	State Student Worker Wages	-	-	-	-	-	-
	Institutional Student Worker Wages	-	-	-	-	-	-
	Benefits		123,140		123,140		119,053
	General Operations		11,400		11,400		8,597
	Travel		1,750		1,750		417
	Equipment & Furniture		-		-		-
	Subtotal	5.73	433,649	5.73	433,649	5.65	422,825

San Juan College  
Exhibit 14 - Physical Plant - Unrestricted  
Report of Actuals for Fiscal Year End 6/30/2023

		Original Budget FYE 2023		Final Budget FYE 2023		Estimated Actuals FYE 2023	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>Physical Plant Pooled Charge</b>							
	Support Salaries	0.72	25,000	-	-	-	-
	State Student Worker Wages	0.23	2,000	0.23	2,000	-	-
	Institutional Student Worker Wages	0.87	7,500	0.29	2,500	-	-
	Benefits		60,965		55,172		52,999
	General Operations		450,506		450,506		413,924
	Travel		-		-		-
	Equipment & Furniture		-		-		-
	Subtotal	1.82	545,971	0.52	510,178	-	466,923
<b>San Juan College East</b>							
	General Operations		25,000		25,000		25,842
	Travel		-		-		-
	Equipment & Furniture		-		-		-
	Subtotal		25,000		25,000		25,842
<b>Utilities - 30th Street</b>							
	General Operations		2,000		2,000		35,795
	Subtotal		2,000		2,000		35,795
<b>Utilities - Hutton</b>							
	General Operations		35,000		35,000		53,743
	Subtotal		35,000		35,000		53,743
<b>Utilities - Main</b>							
	General Operations		1,400,000		1,400,000		1,844,965
	Subtotal		1,400,000		1,400,000		1,844,965
<b>30th Street Education Center</b>							
	Support Salaries	1.18	41,067	1.18	41,067	0.63	22,121
	Benefits		16,503		16,503		16,890
	General Operations		65,000		65,000		777,145
	Equipment & Furniture		-		-		-
	Subtotal	1.18	122,570	1.18	122,570	0.63	816,157
<b>Grand Total</b>		60.68	6,771,320	60.10	6,766,320	53.96	7,409,365

San Juan College  
Exhibit 14A - Recap  
Report of Actuals for Fiscal Year End 6/30/2023

	Original Budget FYE 2023				Final Budget FYE 2023				Estimated Actuals FYE 2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	7.04	442,225	-	-	7.04	442,225	-	-	7.10	446,434	-	-
Support Staff Salaries	52.54	1,835,498	-	-	52.54	1,835,498	-	-	46.86	1,636,989	-	-
Student Salaries	1.11	9,500	-	-	0.52	4,500	-	-	-	-	-	-
Benefits		997,966	-	-		997,966	-	-		890,302	-	-
Waiver of Tuition		6,000	-	-		6,000	-	-		2,170	-	-
Supplies and Expense		3,478,381	-	-		3,461,681	-	-		4,411,250	-	-
Travel		1,750	-	-		1,750	-	-		584	-	-
Equipment		-	-	-		16,700	-	-		21,636	-	-
Total Expenditures	60.68	6,771,320	-	-	60.10	6,766,320	-	-	53.96	7,409,365	-	-
Transfers In (Out)		-	-	-		-	-	-		-	-	-
Total Expense & Transfers		6,771,320	-	-		6,766,320	-	-		7,409,365	-	-



San Juan College  
Exhibit 15 - Student Social & Cultural Activities  
Report of Actuals for Fiscal Year End 6/30/2023

	Original Budget FYE 2023				Final Budget FYE 2023				Estimated Actuals FYE 2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Beginning Balance		89,956		-		92,393		-		92,393		-
Private Gifts, Grants, and Contracts		-		-		-		-		416		-
Other Sources		-		-		19,098		-		28,529		-
Total Revenue		-		-		19,098		-		28,945		-
		89,956		-		111,491		-		121,337		-
Supplies and Expense		2,000		-		112,281		-		37,270		-
Travel		-		-		1,200		-		1,035		-
Equipment		-		-		-		-		-		-
Total Expense		2,000		-		113,481		-		38,304		-
Transfers In (Out)		2,000		-		2,000		-		3,098		-
Ending Balance		89,956		-		10		-		86,131		-

San Juan College  
Exhibit 17A - Public Service  
Report of Actuals for Fiscal Year End 6/30/2023

	Original Budget FYE 2023				Final Budget FYE 2023				Estimated Actuals FYE 2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Beginning Balance		-		1,296		-		1,296		-		1,296
Sales and Services		59,000		20,000		74,000		140,000		77,375		111,093
Federal Government Grants and Contracts				719,189		-		1,310,556		-		887,994
State Government Grants and Contracts		150,000		790,661		-		867,176		-		464,448
Private Gifts, Grants, and Contracts		-		574,566		-		641,900		-		370,168
Local Grants and Contracts		-		-		-		-		-		-
State Appropriation		-		-		-		-		-		-
Other Sources		184,000		-		349,622		-		421,937		-
Total Revenue		393,000		2,104,416		423,622		2,959,632		499,312		1,833,703
Total Available		393,000		2,105,712		423,622		2,960,928		499,312		1,834,999
Faculty Salaries	-	-	-	-	-	-	0.51	32,737	-	-	0.03	2,166
Professional Salaries	4.74	297,748	11.84	743,959	5.47	343,998	10.24	643,328	6.18	388,160	7.68	482,588
Support Staff Salaries	5.37	187,510	3.81	133,092	5.37	187,510	6.29	219,711	6.89	240,818	5.80	202,752
Student Salaries	3.15	27,000	-	-	3.15	27,000	0.00	-	0.76	6,507	-	-
Benefits		177,030		175,552		204,580		310,357		219,660		233,613
Waiver of Tuition		1,000		-		1,000		-		799		-
Supplies and Expense		471,034		914,328		419,950		1,606,819		410,828		768,408
Travel		4,440		8,485		6,190		48,014		5,331		25,466
Equipment		-		129,000		6,156		98,666		6,184		116,096
Total Expense	13.25	1,165,762	15.65	2,104,416	13.99	1,196,384	17.03	2,959,632	13.83	1,278,287	13.52	1,831,089
Transfers In (Out)		772,762		-		772,762		-		778,975		-
Ending Balance		-		1,296		-		1,296		-		3,910

San Juan College  
Exhibit 18 - Internal Service  
Report of Actuals for Fiscal Year End 6/30/2023

	Original Budget FYE 2023				Final Budget FYE 2023				Estimated Actuals FYE 2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Sales and Services		6,000		-		6,000		-		7,867		-
Private Gifts, Grants, and Contracts		-		3,000		-		4,200		-		4,038
Federal Government Grants and Contracts		-		-		-		-		-		-
State Government Grants and Contracts		-		-		-		-		-		-
Local Grants and Contracts		-		-		-		-		-		-
Other Sources		6,373,031		-		6,431,118		-		5,975,101		-
<b>Total Revenue</b>		6,379,031		3,000		6,437,118		4,200		5,982,968		4,038
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	18.71	1,176,264	-	-	18.71	1,176,264	-	-	19.27	1,211,241	-	-
Support Staff Salaries	21.67	757,225	-	-	21.67	757,225	-	-	18.65	651,399	-	-
Student Salaries	0.64	5,500	-	-	0.64	5,500	-	-	3.04	26,082	-	-
Salary and Benefits Contingency		-		-		-		-		-		-
Benefits		731,802		-		731,802		-		736,057		-
Waiver of Tuition		1,000		-		1,000		-		2,528		-
Supplies and Expense		3,682,990		3,000		3,669,437		4,200		3,280,156		4,038
Travel		24,250		-		36,275		-		23,236		-
Equipment		-		-		59,615		-		48,634		-
<b>Total Expense</b>	41.03	6,379,031	-	3,000	41.03	6,437,118	0.00	4,200	40.96	5,979,333	-	4,038
<b>Transfers In (Out)</b>		-		-		-		-		(3,636)		-
<b>Net Excess/(Deficit)</b>		-		-		-		-		-		-

San Juan College  
Exhibit 19 - Student Aid  
Report of Actuals for Fiscal Year End 6/30/2023

	Original Budget FYE 2023				Final Budget FYE 2023				Estimated Actuals FYE 2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Beginning Balance		845		-		845		-		845		(10,000)
Sales and Services		-		-		-		-		-		-
Private Gifts, Grants, and Contracts		-		1,700,000		-		1,700,000		-		1,797,557
Federal Government Grants and Contracts		-		13,384,255		-		13,502,344		-		8,481,949
State Government Grants and Contracts		-		738,744		-		771,055		-		3,617,357
Local Grants and Contracts		-		1,000,000		-		-		-		-
Other Sources		-		-		-		1,000,000		-		-
Total Revenue		-		16,822,999		-		16,973,399		-		13,896,863
Total Available		845		16,822,999		845		16,973,399		845		13,886,863
Federal Student Worker Wages	-	-	21.47	184,255	-	-	35.24	302,344	-	-	40.08	343,853
State Student Worker Wages	-	-	29.46	252,744	-	-	32.46	278,472	-	-	21.51	184,555
Student Aid		102,275		16,386,000		102,275		16,392,583		8,523		13,017,105
Equipment		-		-		-		-		-		351,350
Total Expense	-	102,275	50.93	16,822,999	-	102,275	67.69	16,973,399	-	8,523	61.59	13,896,863
Transfers In (Out)		102,275		-		102,275		-		7,678		-
Ending Balance		845		-		845		-		-		(10,000)

Human Health and Performance Center

	Original Budget FYE 2023				Final Budget FYE 2023				Estimated Actuals FYE 2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Beginning Balance		693		-		(2,561)		-		(420)		-
Sales and Services		260,000		-		460,000		-		554,198		-
Other Sources		206,132		-		206,132		-		400,467		-
Total Revenue		466,132		-		666,132		-		954,665		-
Total Available		466,825		-		663,571		-		954,245		-
Professional Salaries	3.75	235,660	-	-	3.75	235,660	-	-	3.64	228,740	-	-
Support Staff Salaries	9.76	340,845	-	-	15.48	540,845	-	-	15.99	558,602	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.06	500	-	-
Benefits		183,895		-		183,895		-		225,855		-
Waiver of Tuition		-		-		-		-		-		-
Supplies and Expense		214,532		-		261,987		-		245,792		-
Travel		-		-		3,400		-		1,580		-
Equipment		50,355		-		2,500		-		3,198		-
Total Expenses	13.51	1,025,287	-	-	19.23	1,228,287	-	-	19.69	1,264,266	-	-
Transfers In (Out)		559,155		-		562,155	-	-		309,601		-
Ending Balance		693		-		(2,561)		-		(420)		-

SJC Bookstore

	Original Budget FYE 2023				Final Budget FYE 2023				Estimated Actuals FYE 2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Beginning Balance		1,733,186		-		1,889,960		-		-		-
Sales and Services		2,639,373		-		2,639,373		-		2,295,649		-
Other Sources		145,000		-		145,000		-		105,399		-
Total Revenue		2,784,373		-		2,784,373		-		2,401,049		-
Total Available		4,517,559		-		4,674,333		-		2,401,049		-
Professional Salaries	1.66	104,139	-	-	1.66	104,139	-	-	1.67	104,657	-	-
Support Staff Salaries	5.06	176,887	-	-	5.06	176,887	-	-	5.69	198,772	-	-
Benefits		102,772		-		102,772		-		110,726		-
Waiver of Tuition		-		-		-		-		-		-
Supplies and Expense		2,398,075		-		2,398,075		-		130,282		-
Travel		2,500		-		2,500		-		-		-
Equipment		-		-		-		-		-		-
Total Expenses	6.72	2,784,373	-	-	6.72	2,784,373	-	-	7.35	544,437	-	-
Transfers In (Out)		-		-		-		-		-		-
Ending Balance		1,733,186		-		1,889,960		-		1,856,612		-

SJC Dining Services

	Original Budget FYE 2023				Final Budget FYE 2023				Estimated Actuals FYE 2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Beginning Balance		14		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		1,021,555		-		592,885		-
Total Revenue		-		-		1,021,555		-		592,885		-
Total Available		14		-		1,021,555		-		592,885		-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Benefits		-		-		-		-		-		-
Waiver of Tuition		-		-		-		-		-		-
Supplies and Expense		125,000		-		1,146,555		-		1,187,200		-
Travel		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Expenses	-	125,000	-	-	-	1,146,555	-	-	-	1,187,200	-	-
Transfers In (Out)		125,000		-		125,000		-		594,316		-
Ending Balance		14		-		-		-		-		-
Student Housing												
	Original Budget FYE 2023				Final Budget FYE 2023				Estimated Actuals FYE 2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Beginning Balance		-		-		-		-		-		-
Sales and Services		1,016,118		-		-		-		-		-
Other Sources		-		-		781,250		-		518,072		-
Total Revenue		1,016,118		-		781,250		-		518,072		-
Total Available		1,016,118		-		781,250		-		518,072		-
Professional Salaries	1.59	100,000	-	-	1.08	67,636	-	-	0.75	47,015	-	-
Support Staff Salaries	-	-	-	-	0.00	-	-	-	-	-	-	-
Benefits		26,902		-		22,364		-		21,127		-
Waiver of Tuition		-		-		-		-		-		-
Supplies and Expense		186,000		-		315,774		-		243,380		-
Travel		-		-		5,000		-		4,585		-
Equipment		-		-		12,000		-		21,488		-
Total Expenses	1.59	312,902	-	-	1.08	422,774	-	-	0.75	337,596	-	-
Transfers In (Out)		(696,100)		-		(343,476)		-		(181,749)		-
Ending Balance		7,116		-		15,000		-		(1,272)		-

Total Auxiliary

Beginning Balance

Sales and Services

Other Sources

Total Revenue

Total Available

Professional Salaries

Support Staff Salaries

Student Salaries

Benefits

Waiver of Tuition

Supplies and Expense

Travel

Equipment

Total Expenses

Transfers In (Out)

Ending Balance

	Original Budget FYE 2023				Final Budget FYE 2023				Estimated Actuals FYE 2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Beginning Balance		1,733,893		-		1,887,399		-		(420)		-
Sales and Services		3,915,491		-		3,099,373		-		2,849,848		-
Other Sources		351,132		-		2,153,937		-		1,616,823		-
Total Revenue		4,266,623		-		5,253,310		-		4,466,670		-
Total Available		6,000,516		-		7,140,709		-		4,466,250		-
Professional Salaries	7.00	439,799	-	-	6.48	407,435	-	-	6.05	380,412	-	-
Support Staff Salaries	14.82	517,732	-	-	20.54	717,732	-	-	21.68	757,374	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.06	500	-	-
Benefits		313,569		-		309,031		-		357,708		-
Waiver of Tuition		-		-		-		-		-		-
Supplies and Expense		2,923,607		-		4,122,391		-		1,806,654		-
Travel		2,500		-		10,900		-		6,165		-
Equipment		50,355		-		14,500		-		24,686		-
Total Expenses	21.82	4,247,562	0	-	27.027	5,581,989	-	-	27.79	3,333,499	-	-
Transfers In (Out)		(11,945)		-		343,679		-		722,168		-
Ending Balance		1,741,009		-		1,902,399		-		1,854,920		-

San Juan College  
Exhibit 22 - Independent Operations  
Report of Actuals for Fiscal Year End 6/30/2023

	Original Budget FYE 2023				Final Budget FYE 2023				Estimated Actuals FYE 2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Beginning Balance		737,605		-		874,760		-		874,760		-
Sales and Services		5,000		-		20,000		-		24,727		-
State Government Grants and Contracts		-		-		-		-		-		-
Other Sources		225,000		-		225,000		-		145,832		-
		230,000		-		245,000		-		170,559		-
Total Available		967,605		-		1,119,760		-		1,045,319		-
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	0.14	5,000	-	-	0.11	3,708	-	-
Benefits		-		-		-		-		288		-
Supplies and Expense		60,000		-		70,000		-		39,777		-
Travel		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Fringe Benefits		-		-		-		-		-		-
Waiver of Tuition		-		-		-		-		-		-
Total Expense	-	60,000	-	-	0.14	75,000	-	-	0.11	43,773	-	-
Transfers In (Out)		-		-		-		-		-		-
Ending Balance		907,605		-		1,044,760		-		1,001,546		-



San Juan College  
Exhibit I - Capital Outlay  
Report of Actuals for Fiscal Year End 6/30/2023

	Original Budget FYE 2023	Final Budget FYE 2023	Estimated Actuals FYE 2023
<b>Beginning Balance</b>	9,804,093	1,350,446	1,350,446
<b>Revenues</b>			
Interest on Investments	-	-	1,576
State Go and STB Bonds	7,175,000	7,536,956	199,098
Local GO Bond	-	-	-
Other Sources	1,705,771	2,031,739	271,596
<b>Total Revenues</b>	8,880,771	9,568,695	472,270
<b>Total Available</b>	18,684,864	10,919,141	1,822,716
<b>Expenditures</b>			
Major Projects	11,372,437	13,729,257	2,590,801
Minor Capital Outlay	-	-	-
<b>Total Expenditures</b>	11,372,437	13,729,257	2,590,801
<b>Transfers In (Out)</b>			
Instruction and General	2,275,000	2,700,122	768,085
Auxilliaries	-	-	-
Renewals and Replacements	-	-	-
<b>Total Transfers</b>	2,275,000	2,700,122	768,085
<b>Ending Balance</b>	9,587,427	(109,994)	0

San Juan College  
Exhibit II - Renewals and Replacements  
Report of Actuals for Fiscal Year End 6/30/2023

	Original Budget FYE 2023	Final Budget FYE 2023	Estimated Actuals FYE 2023
<b>Beginning Balance</b>	1,728,914	2,719,442	2,719,442
<b>Revenues</b>			
Interest on Investments	-	-	8,192
Private Gifts, Grants, and Contracts	-	483,435	-
State Demo Funding	908,450	538,016	-
State Appropriation	281,054	1,189,544	108,755
<b>Total Revenues</b>	1,189,504	2,210,995	116,947
<b>Total Available</b>	2,918,418	4,930,437	2,836,389
<b>Expenditures</b>	1,569,504	4,301,430	4,680,878
<b>Transfers in (Out)</b>	190,000	918,435	2,921,180
<b>Ending Balance</b>	1,538,914	1,547,442	1,076,691

San Juan College  
Exhibit III - Retirement of Indebtedness  
Report of Actuals for Fiscal Year End 6/30/2023

	Original Budget FYE 2023	Final Budget FYE 2023	Estimated Actuals FYE 2023
<b>Beginning Balance</b>	2,341,909	2,517,969	2,517,969
<b>Revenues</b>			
Interest on Investments	-	-	-
Property Tax	1,355,844	1,355,844	1,981,947
Production Tax	258,256	258,256	745,835
<b>Total Revenues</b>	1,614,100	1,614,100	2,727,782
<b>Total Available</b>	3,956,009	4,132,069	5,245,751
<b>Expenditures</b>			
Principal and Interest	2,819,557	2,819,557	2,425,668
<b>Transfers in (Out)</b>	1,205,457	1,205,457	125,416
<b>Ending Balance</b>	2,341,909	2,517,969	2,945,498

**San Juan College**  
**Exhibit a - Summary of Current Funds Revenue by Source**  
**Report of Actuals for Fiscal Year End 6/30/2023**

	Original Budget FYE 2023		Final Budget FYE 2023		Estimated Actuals FYE 2023	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Tuition and Fees</b>						
Instruction and General	10,950,808	10,322	10,200,808	19,796	10,395,623	15,227
Student Social and Cultural Activities	-	-	-	-	-	-
Public Service	-	-	-	-	-	-
Student Aid, Grants, Stipends	-	-	-	-	-	-
Auxiliary Enterprises	-	-	-	-	-	-
Independent Operations	-	-	-	-	-	-
<b>State Government Appropriations</b>						
Instruction and General	29,278,000	50,000	29,047,068	50,000	29,052,703	49,093
Student Social and Cultural Activities	-	-	-	-	-	-
Public Service	150,000	-	150,000	-	150,000	-
Student Aid, Grants, Stipends	-	1,000,000	-	1,000,000	-	-
Auxiliary Enterprises	-	-	-	-	-	-
Independent Operations	-	-	-	-	-	-
<b>Local Government Appropriations</b>						
Instruction and General	15,310,362	-	17,137,408	-	19,053,361	-
Student Social and Cultural Activities	-	-	-	-	-	-
Public Service	-	-	-	-	-	-
Student Aid, Grants, Stipends	-	-	-	-	-	-
Auxiliary Enterprises	-	-	-	-	-	-
Independent Operations	-	-	-	-	-	-
<b>Federal Government Grants and Contracts</b>						
Instruction and General	-	1,609,012	-	7,218,505	-	8,348,029
Student Social and Cultural Activities	-	-	-	-	-	-
Public Service	-	719,189	-	1,310,556	-	571,261
Student Aid, Grants, Stipends	-	13,384,255	-	13,502,344	-	8,324,707
Auxiliary Enterprises	-	-	-	-	-	-
Independent Operations	-	-	-	-	-	-
<b>State Government Grants and Contracts</b>						
Instruction and General	190,000	290,849	190,000	1,102,595	208,482	755,105
Student Social and Cultural Activities	-	-	-	-	-	-
Public Service	-	790,661	-	867,176	-	573,275
Student Aid, Grants, Stipends	-	737,645	-	771,055	-	3,391,048
Auxiliary Enterprises	-	-	-	-	-	-
Independent Operations	-	-	-	-	-	-
<b>Private Gifts, Grants, and Contracts</b>						
Instruction and General	-	775,758	-	1,209,004	-	480,778
Student Social and Cultural Activities	-	-	-	-	416	-
Public Service	-	574,566	-	641,900	-	370,023
Internal Service	-	3,000	-	4,200	-	4,038
Student Aid, Grants, Stipends	-	1,700,000	-	1,700,000	-	1,763,989
Auxiliary Enterprises	-	-	-	-	-	-
Independent Operations	-	-	-	-	-	-

**San Juan College**  
**Exhibit a - Summary of Current Funds Revenue by Source**  
**Report of Actuals for Fiscal Year End 6/30/2023**

	Original Budget FYE 2023		Final Budget FYE 2023		Estimated Actuals FYE 2023	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Sales and Services</b>						
Instruction and General	422,000	-	482,000	-	410,857	-
Student Social and Cultural Activities	-	-	-	-	-	-
Public Service	59,000	20,000	74,000	140,000	88,360	111,093
Internal Service	6,000	-	256,000	-	7,867	-
Student Aid, Grants, Stipends	-	-	-	-	-	-
Auxiliary Enterprises	3,915,491	-	3,099,373	-	2,849,848	-
Independent Operations	5,000	-	20,000	-	24,727	-
<b>Other Sources</b>						
Instruction and General	2,986,083	-	3,035,083	332,619	3,592,674	-
Student Social and Cultural Activities	-	-	19,098	-	28,529	-
Public Service	184,000	-	199,622	-	260,952	-
Internal Service	6,373,031	-	6,181,118	-	5,975,101	-
Student Aid, Grants, Stipends	-	-	-	-	-	-
Auxiliary Enterprises	351,132	-	2,153,937	-	1,616,823	-
Independent Operations	225,000	-	225,000	-	145,832	-
<b>Total Current Funds Revenue</b>						
Instruction and General	59,137,253	2,735,941	60,092,367	9,932,519	62,713,700	9,648,233
Student Social and Cultural Activities	-	-	19,098	-	28,945	-
Public Service	393,000	2,104,416	423,622	2,959,632	499,312	1,625,652
Internal Service	6,379,031	3,000	6,437,118	4,200	5,982,968	4,038
Student Aid, Grants, Stipends	-	16,821,900	-	16,973,399	-	13,479,744
Auxiliary Enterprises	4,266,623	-	5,253,310	-	4,466,670	-
Independent Operations	230,000	-	245,000	-	170,559	-
<b>Grand Total</b>	<b>70,405,907</b>	<b>21,665,257</b>	<b>72,470,515</b>	<b>29,869,750</b>	<b>73,862,154</b>	<b>24,757,667</b>

**San Juan College**  
**Exhibit b - Salary Summary**  
**Report of Actuals for Fiscal Year End 6/30/2023**

	<b>Original Budget FYE 2023</b>		<b>Final Budget FYE 2023</b>		<b>Estimated Actuals FYE 2023</b>	
	<b>Unrestricted</b>	<b>Restricted</b>	<b>Unrestricted</b>	<b>Restricted</b>	<b>Unrestricted</b>	<b>Restricted</b>
<b>Faculty Salaries</b>						
Instruction	13,226,150	164,784	13,287,828	301,401	13,724,446	143,214
Academic Support	28,000	-	33,542	-	24,023	300
Student Support	-	41,667	-	106,302	-	51,901
Institutional Support	-	-	-	-	8,802	-
Physical Plant	-	-	-	-	-	-
Public Service	-	-	-	32,737	-	2,166
Internal Service	-	-	-	-	-	-
Student Aid	-	-	-	-	-	-
Independent Operations	-	-	-	-	-	-
Auxiliary Enterprises	-	-	-	-	-	-
<b>Professional Salaries</b>						
Instruction	1,279,841	-	1,342,153	63,486	1,195,484	5,490
Academic Support	1,572,599	-	1,614,599	-	1,517,514	-
Student Support	2,127,402	622,173	2,199,402	1,161,324	1,871,932	710,761
Institutional Support	3,189,844	-	3,166,367	-	3,162,819	-
Physical Plant	442,225	-	442,225	-	446,434	-
Public Service	297,748	743,959	343,998	643,328	388,160	482,588
Internal Service	1,176,264	-	1,176,264	-	1,211,241	-
Student Aid	-	-	-	-	-	-
Independent Operations	-	-	-	-	-	-
Auxiliary Enterprises	439,799	-	-	-	-	-
<b>Support Staff Salaries</b>						
Instruction	1,045,662	11,350	1,095,005	43,529	1,159,308	53,031
Academic Support	940,026	-	944,535	11,800	883,054	3,650
Student Support	1,182,733	164,946	1,165,796	291,279	1,410,142	372,220
Institutional Support	1,002,055	-	982,337	-	1,042,086	-
Physical Plant	1,835,498	-	1,835,498	-	1,636,989	-
Public Service	187,510	133,092	187,510	219,711	240,818	202,752
Internal Service	757,225	-	757,225	-	651,399	-
Student Aid	-	-	-	-	-	-
Independent Operations	-	-	5,000	-	3,708	-
Auxiliary Enterprises	517,732	-	-	-	-	-

San Juan College  
Exhibit b - Salary Summary  
Report of Actuals for Fiscal Year End 6/30/2023

	Original Budget FYE 2023		Final Budget FYE 2023		Estimated Actuals FYE 2023	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Student Salaries</b>						
Instruction	18,000	-	27,134	-	34,677	-
Academic Support	54,186	-	50,052	-	22,089	-
Student Support	17,000	-	17,000	18,197	16,190	20,689
Institutional Support	57,000	-	57,000	-	16,909	-
Physical Plant	9,500	-	4,500	-	-	-
Public Service	27,000	-	27,000	-	6,507	-
Internal Service	5,500	-	5,500	-	26,082	-
Student Aid	-	436,999	-	580,816	-	528,408
Independent Operations	-	-	-	-	-	-
Auxiliary Enterprises	-	-	-	-	-	-
<b>Summaries of Total Salaries</b>						
Instruction	15,569,653	176,134	15,752,120	408,416	16,113,915	201,735
Academic Support	2,594,811	-	2,642,728	11,800	2,446,681	3,950
Student Support	3,327,135	828,786	3,382,198	1,577,102	3,298,265	1,155,571
Institutional Support	4,248,899	-	4,205,704	-	4,230,615	-
Physical Plant	2,287,223	-	2,282,223	-	2,083,423	-
Public Service	512,258	877,051	558,508	895,776	635,485	687,506
Internal Service	1,938,989	-	1,938,989	-	1,888,722	-
Student Aid	-	436,999	-	580,816	-	528,408
Independent Operations	-	-	5,000	-	3,708	-
Auxiliary Enterprises	957,531	-	-	-	-	-
<b>Grand Total</b>	<b>31,436,499</b>	<b>2,318,970</b>	<b>30,767,470</b>	<b>3,473,910</b>	<b>30,700,814</b>	<b>2,577,170</b>

**San Juan College**  
**Exhibit c - Proposed Salary Increases**  
**Report of Actuals for Fiscal Year End 6/30/2023**

Returning Faculty  
Adjunct Faculty  
Returning Professional Staff  
Returning Support Staff  
Students

Estimated Actual Average Salary Increase

	4.52%
	7.00%
	4.52%
	4.52%
	2.18%



**San Juan College****Exhibit d - Tuition, Summer Sessions, Required Fees, Etc.****Report of Actuals for Fiscal Year End 6/30/2023****Regular Semester**

## Undergraduate Tuition

## Part-time Student (Hourly Rate)

Resident In-District

56.00

56.00

Resident Out-of District

56.00

56.00

Non-Resident/International On-Line

178.00

178.00

International On-Campus

378.00

378.00

Resident In-District

Resident In-District

Resident In-District

840.00

840.00

Resident Out-of District

840.00

840.00

Non-Resident/International On-Line

2,670.00

2,670.00

International On-Campus

5,670.00

5,670.00

**Summer Semester**

Resident In-District

56.00

56.00

Resident Out-of District

56.00

56.00

Non-Resident/International On-Line

178.00

178.00

International On-Campus

378.00

378.00

**Required Fees**

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

185.00

185.00

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

77.50

77.50

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

305.00

305.00

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

137.50

137.50

International On-Campus

305.00

305.00

Additional Student Fee per Credit Hour

1.50

1.50

**Total Tuition and Required Fees**

## Full-time Undergraduate

Resident In-District

1,047.50

1,047.50

Resident Out-of District

1,047.50

1,047.50

Non-Resident/International On-Line

2,997.50

2,997.50

International On-Campus

5,997.50

5,997.50

## Room Rates per semester

Maximum Rate

2,720

2,720

Minimum Rate

2,380

2,380

## Board Rates per semester

Maximum Rate

2,760

2,760

Minimum Rate

2,104

2,104

**San Juan College**  
**Exhibit e - Salaries for Principal Officers**  
**Report of Actuals for Fiscal Year End 6/30/2023**

	<b>Final Budget FYE 2023</b>	<b>Estimated Actuals FYE 2023</b>
Exhibit 10		
Workforce Development		
Vice President for Workforce Development	125,733	120,764
Exhibit 11		
Instructional Administration		
Associate Vice President for Learning	116,057	89,354
Deans of Academic Administration		
Deans of Academic Administration		
Dean of Business & Computer Science	94,500	100,307
Dean of Energy	104,758	105,554
Dean of Health Sceinces	103,888	104,678
Dean of Humanities	103,864	103,805
Dean of Math, Engineering & Science	107,131	107,945
Dean of Trades & Technology	94,500	103,318
Exhibit 12		
Dean of Students		
Dean of Students	88,000	88,669
Exhibit 13		
President		
President	216,657	218,304
Chief Business Officer		
Executive Vice President	170,244	177,013
Chief Instuctional Officer		
VP for Learning	155,000	70,566
Chief Student Services Officer		
VP for Student Services	123,296	124,233
Chief Human Resources Officer		
VP for HR and Legal Activities	123,119	126,248
IR and Strategic Planning		
Senior Director	88,989	89,665
Exhibit 18		
Chief Information Officer		
CIO	141,345	142,420