



Report of Actuals (ROA)
FY 23-24
(July 1, 2023 thru June 30, 2024)

**SANTA FE COMMUNITY COLLEGE
Operating Budget**

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SANTA FE COMMUNITY COLLEGE
Exhibit 1 - Summary of Current and Plant Funds

	Approved Budget		FY24 Final Budget (BAR) Estimated Actuals		FY24 Unaudited Actuals	
	2023-2024		2023-2024		Unrestricted	Restricted
	Unrestricted	Restricted	Unrestricted	Restricted		
Revenues						
Instruction and General	44,925,653	8,732,350	45,518,950	8,663,055	46,065,602	4,860,334
Student Social and Cultural	74,243	-	80,762	-	80,417	-
Research						
Public Service	6,095,400	-	6,425,693	-	7,437,767	4,786,239
Internal Services	6,477	-	5,600	-	5,685	-
Student Aid Grants and Stipends	-	3,225,097	-	3,225,097	-	4,506,296
Auxiliary Enterprises	-	-	212,975	-	261,710	-
Intercollegiate Athletics	-	-	-	-	-	-
Independent Operations	-	-	-	-	-	-
Subtotal - Current Funds	51,101,773	11,957,447	52,243,980	11,888,152	53,851,180	14,152,868
Capital Outlay	17,129,835	-	5,899,962	-	5,533,931	-
Renewals and Replacements	226,476	-	226,476	-	226,476	-
Retirement of Indebtedness	5,108,098	-	5,675,133	-	5,780,207	-
Total Revenues	73,566,182	11,957,447	64,045,552	11,888,152	65,391,795	14,152,868
Beginning Balances						
Instruction and General	1,201,596	8,781	7,433,878	684	7,433,878	(0)
Student Social and Cultural	277,954	-	306,650	-	306,650	-
Research						
Public Service	237,656	-	6,248,941	-	6,248,941	-
Internal Services	-	-	-	-	-	-
Student Aid Grants and Stipends	-	-	-	-	-	-
Auxiliary Enterprises	-	-	-	-	-	-
Intercollegiate Athletics	-	-	-	-	-	-
Independent Operations	-	-	-	-	-	-
Subtotal - Current Funds	1,717,206	8,781	13,989,469	684	13,989,469	(0)
Capital Outlay	25,002,910	-	25,155,763	-	25,155,763	-
Renewals and Replacements	2,518,843	-	2,490,760	-	2,490,760	-
Retirement of Indebtedness	6,705,094	-	6,710,567	-	6,710,567	-
Total Beginning Balances	35,944,053	8,781	48,346,559	684	48,346,559	(0)

SANTA FE COMMUNITY COLLEGE
Exhibit 1 - Summary of Current and Plant Funds

	Approved Budget 2023-2024		FY24 Final Budget (BAR) Estimated Actuals 2023-2024		FY24 Unaudited Actuals	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	Total Available					
Instruction and General	46,127,249	8,741,131	52,952,828	8,663,739	53,499,479	4,860,334
Student Social and Cultural Research	352,197	-	387,412	-	387,067	-
Public Service	6,333,056	-	12,674,634	-	13,686,708	4,786,239
Internal Services	6,477	-	5,600	-	5,685	-
Student Aid Grants and Stipends	-	3,225,097	-	3,225,097	-	4,506,296
Auxiliary Enterprises	-	-	212,975	-	261,710	-
Intercollegiate Athletics	-	-	-	-	-	-
Independent Operations	-	-	-	-	-	-
Subtotal - Current Funds	52,818,979	11,966,228	66,233,449	11,888,836	67,840,649	14,152,868
Capital Outlay	42,132,745	-	31,055,726	-	30,689,695	-
Renewals and Replacements	2,745,319	-	2,717,236	-	2,717,236	-
Retirement of Indebtedness	11,813,192	-	12,385,700	-	12,490,774	-
Total Available	109,510,235	11,966,228	112,392,111	11,888,836	113,738,354	14,152,868
Expenditures						
Instruction and General	43,632,605	3,951,504	40,823,255	5,677,005	40,715,571	4,860,334
Student Social and Cultural Research	74,243	-	80,762	-	63,474	-
Public Service	6,043,018	4,789,627	12,559,989	2,986,734	5,517,576	4,786,239
Internal Services	6,477	-	5,600	-	5,685	-
Student Aid Grants and Stipends	883,750	3,225,097	883,750	3,225,097	768,860	4,506,296
Auxiliary Enterprises	50,000	-	494,550	-	637,204	-
Intercollegiate Athletics	-	-	-	-	-	-
Independent Operations	-	-	-	-	-	-
Subtotal - Current Funds	50,690,093	11,966,228	54,847,906	11,888,836	47,708,369	14,152,869
Capital Outlay	17,325,354	-	6,452,790	-	6,450,547	-
Renewals and Replacements	226,476	-	598,600	-	597,002	-
Retirement of Indebtedness	5,782,634	-	5,782,634	-	5,581,534	-
Total Expenditures	74,024,557	11,966,228	67,681,929	11,888,836	60,337,452	14,152,869

SANTA FE COMMUNITY COLLEGE
Exhibit 1 - Summary of Current and Plant Funds

	Approved Budget 2023-2024		FY24 Final Budget (BAR) Estimated Actuals 2023-2024		FY24 Unaudited Actuals	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	Transfer to (from)					
Instruction and General	(1,185,668)	(4,789,627)	(10,904,875)	(2,986,734)	(10,882,534)	-
Student Social and Cultural Research	-	-	-	-	-	-
Public Service	(52,382)	4,789,627	(114,645)	2,986,734	-	-
Internal Services	-	-	-	-	-	-
Student Aid Grants and Stipends	883,750	-	883,750	-	768,860	-
Auxiliary Enterprises	50,000	-	281,575	-	375,494	-
Intercollegiate Athletics	-	-	-	-	-	-
Independent Operations	-	-	-	-	-	-
Subtotal - Current Funds	(304,300)	-	(9,854,195)	-	(9,738,180)	-
Capital Outlay	(344,173)	-	9,007,107	-	8,891,092	-
Renewals and Replacements	388,729	-	587,344	-	587,344	-
Retirement of Indebtedness	259,744	-	259,744	-	259,744	-
Total Transfers	-	-	-	-	-	-
Ending Balances						
Instruction and General	1,308,976	(0)	1,224,698	(0)	1,901,375	(0)
Student Social and Cultural Research	277,954	-	306,650	-	323,593	-
Public Service	237,656	-	(0)	-	8,169,133	-
Internal Services	-	-	-	-	-	-
Student Aid Grants and Stipends	-	-	-	-	-	-
Auxiliary Enterprises	-	-	0	-	(0)	-
Intercollegiate Athletics	-	-	-	-	-	-
Independent Operations	-	-	-	-	-	-
Subtotal - Current Funds	1,824,586	(0)	1,531,348	(0)	10,394,100	(0)
Capital Outlay	24,463,218	-	33,610,043	-	33,130,240	-
Renewals and Replacements	2,907,572	-	2,705,980	-	2,707,578	-
Retirement of Indebtedness	6,290,302	-	6,862,810	-	7,168,984	-
Total Ending Balances	35,485,678	(0)	44,710,181	(0)	53,400,902	(0)
Total Expenditures, Transfers & Balances	109,510,235	11,966,228	112,392,111	11,888,836	113,738,354	14,152,868

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

	FY24 Original Approved Budget				FY24 Final Approved Budget				FY24 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
INSTRUCTION & GENERAL - FROM (TO)												
MANDATORY		-				-				-		
REQUIRED:												
Financial Aid - 3% Scholarship		155,988				155,988				52,438		
Building Renewals & Repl.		83,158				83,158				83,158		
Equipment Renewals & Repl.		254,411				254,411				254,411		
NON-MANDATORY:												
Public Service		-		4,789,627		-		2,986,734		-		-
Financial Aid		727,762				727,762				716,422		
Auxiliary Enterprises		50,000				281,575				375,494		
Student Social Cultural						-				-		
Internal Services		-				-		-		-		
Capital Outlay		(396,555)				8,892,462				8,891,092		
Building Renewals & Repl.		51,160				249,775				249,775		
Equipment Renewals & Repl.						-				-		
Retirement of Indebtedness		259,744				259,744				259,744		
TOTAL FROM (TO) I & G		1,185,668		4,789,627		10,904,875		2,986,734		10,882,534		-
NET TRANSFERS IN (OUT)												
Instruction & General		(1,185,668)		(4,789,627)		(10,904,875)		(2,986,734)		(10,882,534)		-
Public Service		(52,382)		4,789,627		(114,645)		2,986,734		-		-
Student Social Cultural						-				-		-
Internal Service Dept.		-				-		-		-		-
Auxiliary Enterprises		50,000				281,575				375,494		
Subtotal Current Funds		(304,300)		-		(9,854,195)		-		(9,738,180)		-
Capital Outlay (Exhibit I)		(344,173)				9,007,107				8,891,092		
BR&R Mandatory (Exhibit II)		83,158				83,158				83,158		
BR&R Voluntary (Exhibit II)		51,160				249,775				249,775		
ER&R Mandatory (Exhibit II)		254,411				254,411				254,411		
ER&R Voluntary (Exhibit II)		-				-				-		
Transfer Out Renewal		-				-		-		-		-
Retirement of Indebtedness		259,744				259,744				259,744		
Subtotal Plant Funds		304,300		-		9,854,195		-		9,738,180		-
NET TRANSFERS		-		-		-		-		-		-

SANTA FE COMMUNITY COLLEGE
EXHIBIT 2
SUMMARY OF INSTRUCTION AND GENERAL

	FY24 Original Approved Budget				FY24 Final Approved Budget				FY24 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE:												
Tuition and Fees		6,421,852		-		6,038,616		-		6,184,609		-
Federal Appropriations		-		-		-		-		-		-
State Appropriations		13,968,400		-		13,968,400		-		13,968,400		-
Local Appropriations		24,435,401		-		24,825,000		-		25,029,479		-
Federal Contracts/Grants		-		3,061,190		-		2,991,896		-		2,695,947
State Contracts/Grants		-		1,060,323		-		1,060,323		-		1,285,093
Local Contracts/Grants		-		71,000		-		71,000		-		211,125
Private Contracts/Grants		-		4,539,837		-		4,539,837		-		668,169
Sales and Services		-		-		2,429		-		5,292		-
Other Sources		100,000		-		684,505		-		877,822		-
TOTAL REVENUE		44,925,653		8,732,350		45,518,950		8,663,055		46,065,602		4,860,334
BEGINNING BALANCE		1,201,596		8,781		7,433,878		684		7,433,878		(0)
TOTAL AVAILABLE		46,127,249		8,741,131		52,952,828		8,663,739		53,499,479		4,860,334
EXPENDITURES:												
Instruction	341.15	20,278,551	5.50	1,245,477	340.40	18,924,964	-	2,666,925	352.23	18,924,964	-	2,136,067
Academic Support	40.51	5,246,137	17.95	2,202,847	40.51	4,764,278	-	1,919,509	41.45	4,657,185	-	1,945,850
Student Services	40.71	4,322,597	3.50	486,396	40.71	3,903,003	-	917,507	40.47	3,902,412	-	572,354
Institutional Support	61.60	8,580,383	-	16,784	61.71	8,059,667	-	173,064	69.40	8,059,668	-	206,063
Oper & Maint of Plant	42.00	5,204,936	-	-	42.00	5,171,342	-	-	42.00	5,171,342	-	-
TOTAL EXPENDITURES	525.96	43,632,605	26.95	3,951,504	525.32	40,823,255	-	5,677,005	545.55	40,715,571	-	4,860,334
TRANSFERS (IN) OUT:												
Public Service		-		4,789,627		-		2,986,734		-		-
Student Financial Aid		883,750		-		883,750		-		768,860		-
Auxiliary Enterprises		50,000		-		281,575		-		375,494		-
Student Social Cultural		-		-		-		-		-		-
Internal Services		-		-		-		-		-		-
Capital Outlay		(396,555)		-		8,892,462		-		8,891,092		-
Transfer from Renewal		-		-		-		-		-		-
Building Renewal & Repl		134,318		-		332,933		-		332,933		-
Equipment Renewals & Repl		254,411		-		254,411		-		254,411		-
Retirement of Indebtedness		259,744		-		259,744		-		259,744		-
TOTAL TRANSFERS		1,185,668		4,789,627		10,904,875		2,986,734		10,882,534		-
ENDING BALANCE		1,308,976		(0)		1,224,698		(0)		1,901,375		(0)
TOT EXP, TRANSF & BAL	525.96	46,127,249	26.95	8,741,131	525.32	52,952,828	-	8,663,739	545.55	53,499,479	-	4,860,334

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

	FY24 Original Approved Budget				FY24 Final Approved Budget				FY24 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
ACADEMIC TUITION												
Summer												
Resident		246,760				250,968				250,772		
Non-Resident		33,473				43,438				43,072		
SUBTOTAL SUMMER		280,233				294,405				293,843		
Fall												
Resident		1,039,639				1,067,680				1,056,035		
Non-Resident		182,749				171,879				171,696		
SUBTOTAL FALL		1,222,388				1,239,559				1,227,730		
Spring												
Resident		949,865				1,026,337				1,022,312		
Non-Resident		171,702				172,473				171,006		
SUBTOTAL SPRING		1,121,567				1,198,810				1,193,318		
TOTAL ACADEMIC TUITION												
Resident		2,236,264				2,344,985				2,329,118		
Non-Resident		387,924				387,789				385,773		
TOTAL ACADEMIC TUITION		2,624,188				2,732,773				2,714,891		
CONTINUING EDUCATION												
CONTINUING EDUCATION		375,000				563,456				500,641		
Workforce Development		50,000				40,000				45,003		
TOTAL CONTINUING ED		425,000				603,456				545,644		
CONTRACT TRAINING		1,800,000				1,000,000				1,176,143		
TOTAL TUITION, CE & CONTRACT TRAINING		4,849,188				4,336,229				4,436,677		
MISCELLANEOUS FEES												
Service Fee		544,577				589,392				587,856		
Technology Fee		495,070				538,415				537,045		
Lab		224,395				240,785				240,328		
Fitness Center		271,426				305,060				340,069		
Other		37,196				28,735				42,634		
TOTAL FEES		1,572,664				1,702,387				1,747,932		
TOTAL TUITION AND FEES		6,421,852				6,038,616				6,184,609		

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

	FY24 Original Approved Budget				FY24 Final Approved Budget				FY24 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
FEDERAL												
STATE												
Instruction & General		12,482,700				12,482,700				12,482,700		
General Fund compensation		758,300				758,300				758,300		
Nursing Expansion		439,400				439,400				439,400		
EMS Mental Health		91,200				91,200				91,200		
Teacher Educ		136,800				136,800				136,800		
Employee Prep		60,000				60,000				60,000		
First Born- recorded in Ex17												
Total State		13,968,400		-		13,968,400		-		13,968,400		-
LOCAL		24,435,401		-		24,825,000		-		25,029,479		-
TOTAL GOVERNMENT APPROPRIATIONS		38,403,801		-		38,793,400		-		38,997,879		-

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

	FY24 Original Approved Budget				FY24 Final Approved Budget				FY24 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
RESTRICTED REVENUE												
GOVERNMENT GRANTS AND CONTRACTS (I & G)												
Federal				3,061,190				2,991,896				2,695,947
State				1,060,323				1,060,323				1,285,093
Local				71,000				71,000				211,125
Subtotal Government Grants				4,192,513				4,123,218				4,192,165
PRIVATE GRANTS AND CONTRACTS (I & G)												
Private				4,539,837				4,539,837				668,169
Subtotal Private Grants				4,539,837				4,539,837				668,169
TOTAL GRANTS AND CONTRACTS (I&G)				8,732,350				8,663,055				4,860,334

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

	FY24 Original Approved Budget				FY24 Final Approved Budget				FY24 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
INTEREST INCOME												
INDIRECT COST RECOVERY:												
Federal		90,000				253,900				220,357		
State												
Local												
Private												
TOTAL INDIRECT COST		<u>90,000</u>				<u>253,900</u>				<u>220,357</u>		
CONTRACT SERVICES												
MISCELLANEOUS		10,000				430,605				657,465		
TOTAL OTHER SOURCES OF REVENUE		<u>100,000</u>				<u>684,505</u>				<u>877,822</u>		

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

		FY24 Original Approved Budget				FY24 Final Approved Budget				FY24 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
GENERAL ACADEMIC-101													
ENGL (English)	2012	9.00	597,619			9.00	597,619			15.69	571,171		
ARTS (Arts)	2013	0.00	1,900			0.00	1,900			8.09	200,712		
MATH (Mathematics)	2016	4.92	309,721			4.92	309,721			15.13	470,914		
DANC (Dance)	2022	0.00	1,833			0.00	1,833			0.33	6,495		
JEWL (Jewelry)	2023	0.00	3,900			0.00	3,900			2.57	93,495		
SCUL (Sculpture)	2024	2.00	128,090			2.00	128,090			4.73	178,372		
CLAY (Clay)	2026	2.00	125,750			1.50	125,750			6.18	203,069		
PHOT (Photography)	2029	1.50	97,268			1.50	97,268			4.02	124,541		
DRPT (Drawing & Painting)	2041	1.00	77,217			1.00	77,217			7.28	186,276		
PRNT (Printmaking)	2042	0.00	3,300			0.00	3,300			1.20	32,489		
HPER (Health Phys Ed and Rec)	2057	13.00	707,826			13.00	707,826			26.46	799,198		
AHST (Art History)	2126	0.00	300			0.00	300			0.84	15,402		
DRAM (Drama)	2127	0.00	1,383			0.00	1,383			0.30	5,529		
MUSC (Music)	2128	0.00	1,383			0.00	1,383			1.15	20,919		
AMSL (American Sign Language)	2130	1.00	59,161			1.00	59,161			2.33	82,967		
ARBC (Arabic)	2131	0.00	150			0.00	150			0.72	13,176		
FREN (French)	2133	0.00	150			0.00	150			0.19	3,500		
GERM (German)	2134	0.00	150			0.00	150			0.00	-		
INTR (Interpreting)	2135	0.00	22,200			0.00	22,200			0.00	428		
JAPN (Japanese)	2137	0.00	150			0.00	150			0.72	13,176		
SPAN (Spanish)	2139	2.00	120,371			2.00	120,371			5.99	126,003		
SPCH (Speech)	2140	0.00	1,500			0.00	1,500			3.40	62,116		
ANTH (Anthropology)	2142	0.00	100			0.00	100			0.70	12,765		
HIST (History)	2143	1.75	118,621			2.00	118,621			2.52	137,204		
HUDV (Human Development)	2144	0.00	100			0.00	100			0.00	-		
HUMS (Humanities)	2145	0.00	300			0.00	300			0.00	-		
HUSV (Human Services)	2146	1.00	60,369			1.00	60,369			3.44	104,560		
PHIL (Philosophy)	2147	0.00	100			0.00	100			0.83	15,239		
POLI (Political Science)	2148	0.00	100			0.00	100			0.00	-		
PSYS (Psychology)	2149	3.00	193,288			3.00	193,288			7.58	169,591		
SOCI (Sociology)	2150	0.00	100			0.00	100			1.11	20,334		
BIOL (Biology)	2211	3.00	192,097			3.00	192,097			9.31	287,414		
CHEM (Chemistry)	2212	2.00	134,832			2.00	134,832			2.18	123,202		
GEOG (Geology)	2213	0.00	300			0.00	300			0.64	11,760		
PHYS (Physics)	2214	1.00	77,145			1.00	77,145			1.02	69,956		
EXSC (Exercise Science)	2218	0.50	34,910			0.50	34,910			0.50	36,014		
NUTR (Nutrition)	2220	1.00	62,615			1.00	62,615			2.54	86,897		

**SANTA FE COMMUNITY COLLEGE
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		FY24 Original Approved Budget				FY24 Final Approved Budget				FY24 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
EDUC (Education)	2226	5.88	645,802			5.88	645,802			11.57	440,754		
ECED (Early Childhood Education)	2228	1.50	108,663			1.50	108,663			12.62	304,623		
SUBTOT GEN ACADEMIC		57.05	3,890,767			56.80	3,890,767			167.37	5,093,454		
VOCATIONAL/TECHNICAL-102													
ARCH (Architecture)	2032	0.00	2,500			0.00	2,500			1.63	29,646		
CULA (Culinary Arts)	2035	2.00	211,313			2.00	211,313			4.69	203,859		
FASH (Fashion)	2036	0.00	4,500			0.00	4,500			0.56	10,250		
WOOD (Fine Woodworking)	2037	2.00	136,649			2.00	136,649			13.60	352,405		
MART (Media Arts)	2038	2.37	138,558			2.37	138,558			6.47	187,593		
LEGL (Legal Studies)	2040	0.88	64,775			0.88	64,775			2.21	100,603		
ISCS (Info Systems Computer Science)	2046	2.00	134,186			2.00	134,186			6.51	216,317		
ATEC (Automotive Technology)	2048	3.11	215,978			3.11	215,978			6.84	279,645		
NURS (Nursing)	2058	9.00	713,174			9.00	713,174			16.51	830,222		
EMSI (Emergency Medical Services)	2062	4.00	478,200			4.00	478,200			11.81	413,639		
Respiratory Therapy	2065	2.00	170,666			2.00	170,666			5.64	219,157		
PHLB (Phlebotomy)	2066	1.00	75,844			1.00	75,844			2.56	104,830		
ENVR (Environmental Technologies)	2073	0.00	1,000			0.00	1,000			0.00	916		
WATR (Water Technologies)	2074	1.11	37,517			1.11	37,517			1.39	55,543		
PLMB (Plumbing)	2077	0.61	38,211			0.61	38,211			0.85	13,257		
FILM (Film)	2078	2.00	129,618			2.00	129,618			7.59	220,692		
ALTF (Alternative Fuel)	2080	0.55	50,317			0.55	50,317			1.42	60,783		
BLDG (Building Construction)	2086	1.11	88,936			1.11	88,936			1.46	100,465		
WELD (Welding)	2087	2.11	148,625			2.11	148,625			6.89	215,961		
GRHS (Greenhouse Management)	2088	3.61	243,957			3.61	243,957			5.61	257,729		
DAST (Dental Assisting)	2205	2.00	151,979			2.00	151,979			4.15	160,971		
EFDA (Expnd Functions Dental Aux)	2208	0.00	4,000			0.00	4,000			1.18	25,871		
MAST (Medical Assisting)	2209	2.00	135,829			2.00	135,829			3.21	158,768		
ACCT (Accounting)	2222	1.00	75,334			1.00	75,334			4.13	57,127		
BSAD (Business Administration)	2223	1.00	58,875			0.50	58,875			3.16	101,906		
ECON - Economics	2224	0.00	300			0.00	300			1.22	22,884		
OFTC (Office Technologies)	2225	1.00	57,502			1.00	57,502			1.71	71,361		
ACAD (AutoCAD)	2230	1.00	72,623			1.00	72,623			0.00	404		
FACT (Facilities Technologies)	2231	0.00	-			0.00	-			1.16	2,861		
ENGR (Engineering Technology)	2233	1.88	124,269			1.88	124,269			2.80	132,634		
CRJS (Criminal Justice)	2235	1.00	64,274			1.00	64,274			2.90	98,441		
HRMG (Hotel and Restaurant Mgt.)	2236	0.00	-			0.00	-			0.51	9,254		

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		FY24 Original Approved Budget				FY24 Final Approved Budget				FY24 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SOLR (Solar Energy)	2238	0.11	8,440			0.11	8,440			0.16	8,731		
ELCT (Electrical)	2239	0.00	-			0.00	-			0.25	4,572		
ADOB (Adobe Construction)	2240	0.00	-			0.00	-			1.50	31,811		
MATT-(Machining and Tool Tech)	2241	0.00	12,000			0.00	12,000			1.02	36,415		
HVAC (Heating Vent and Air Cond)	2242	0.61	33,211			0.61	33,211			0.75	7,871		
MASS (Massage Therapy)	2247	1.00	72,002			1.00	72,002			4.09	113,340		
Grants (\$200,00 or less)				0.50	140,535			0.00	1,390,021			0.00	438,850
EPSCOR				2.00	250,159			0.00	-			0.00	5,744
Title V - Maps		0.00	-	0.50	90,208	0.00	-	0.00	90,208	0.00	-	0.00	396,584
EPA				0.50	82,247			0.00	82,247			0.00	18,042
Perkins				0.00	-			0.00	155,955			0.00	46,263
LANL Precision Machining Technology				2.00	292,538			0.00	292,538			0.00	52,630
Veterans Legacy Grants Program				0.00	-			0.00	500,000			0.00	162,152
CSFRF Nursing Expansion				0.00	-			0.00	-			0.00	479,973
Foundation				0.00	389,789			0.00	155,957			0.00	440,161
SUBTOT VOCATIONAL/TECH		52.06	3,955,160	5.50	1,245,477	51.56	3,955,160	0.00	2,666,925	144.82	5,040,474	0.00	2,040,399
COMMUNITY EDUCATION-104													
CE (Continuing Education Courses)	2071	8.62	277,250			8.62	277,250			10.34	349,748		
Contract Training	2072	10.66	1,468,160			10.66	1,468,160			12.31	1,242,856		
Outsourced Instruction	2089	0.00	10,500			0.00	-			0.18	3,294		
SIM Lab	2099	2.00	133,696	0.00	-	2.00	133,696	0.00	-	2.00	56,114	0.00	-
SUBTOT COMMUNITY ED		21.28	1,889,605	0.00	-	21.28	1,879,105	0.00	-	24.83	1,652,013	0.00	-
PREP/REMEDIAL INSTRUCTION-105													
Language Lab	2153	0.00	-			0.00	-			0.00	2,148		
Tutoring & Writing Center	2081	5.67	210,771			5.67	210,771			4.62	191,081		
Classroom Accommodations	2083	4.06	267,575			4.06	267,575			1.15	131,444		
READ (Reading)	2141	0.00	150			0.00	150			0.00	185		
SUBTOT PREP/REMEDIAL		9.73	478,496	0.00	-	9.73	478,496	0.00	-	5.77	324,858		
GENERAL ENTERPRISE-108													
East Wing Eatery	2045	1.00	122,509			1.00	122,509			1.00	96,265		
SUBTOTAL GENERAL ENTERPRISE		1.00	122,509			1.00	122,509			1.00	96,265		
TOT DIRECT EXPEND		141.12	10,336,537	5.50	1,245,477	140.37	10,326,037	0.00	2,666,925	343.78	12,207,064	0.00	2,040,399
INSTRUCTIONAL POOL	2082	200.02	3,834,233	0.00	-	200.02	3,961,146	0.00	-	8.45	26,279	0.00	-

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	FY24 Original Approved Budget				FY24 Final Approved Budget				FY24 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
FRINGE BENEFITS		3,741,902	-	-		3,741,902	-	-		3,350,608	95,668	
INTERNAL SERVICE CHARGES		2,365,879	-	-		895,879	-	-		3,341,013	-	
TOTAL EXPENDITURES	341.15	20,278,551	5.50	1,245,477	340.40	18,924,964	0.00	2,666,925	352.23	18,924,964	0.00	2,136,067

**SANTA FE COMMUNITY COLLEGE
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	FY24 Original Approved Budget				FY24 Final Approved Budget				FY24 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Language Lab												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-							
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries										2,148		
Student Employees												
Supplies & Expenses												
Travel												
Equipment												
TOTAL (2153/CC200069)	-	-	-	-	-	-	-	-	-	2,148	-	-
ENGL - English												
Professional Salaries												
Full-Time Faculty	9.00	580,580			9.00	580,580			7.00	405,004		
Part-Time Faculty	-				-				8.64	157,673		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries		3,638				3,638			0.05	3,232		
Student Employees												
Supplies & Expenses		13,400				13,400				5,262		
Travel												
Equipment												
TOTAL (2012/CC200044)	9.00	597,619			9.00	597,619			15.69	571,171		
ARTS - Arts												
Professional Salaries									1.00	68,493		
Full-Time Faculty												
Part-Time Faculty	-				-				7.09	129,310		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												

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

	FY24 Original Approved Budget				FY24 Final Approved Budget				FY24 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Student Employees												
Supplies & Expenses		1,900				1,900				2,910		
Travel												
Equipment												
TOTAL (2013/CC200143)	-	1,900			-	1,900			8.09	200,712		
MATH-Mathematics												
Professional Salaries												
Full-Time Faculty	4.92	307,621			4.92	307,621			4.92	276,852		
Part-Time Faculty	-				-				10.21	186,206		
Secretarial/Clerical Salaries										2,952		
Technical Salaries												
Other Salaries										3,360		
Student Employees												
Supplies & Expenses		2,100				2,100				1,544		
Travel												
Equipment												
TOTAL (2016/CC200087)	4.92	309,721			4.92	309,721			15.13	470,914		
DANC - Dance												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				0.33	6,045		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		1,833				1,833				450		
Travel												
Equipment												
TOTAL (2022/CC200144)	-	1,833			-	1,833			0.33	6,495		

**SANTA FE COMMUNITY COLLEGE
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	FY24 Original Approved Budget				FY24 Final Approved Budget				FY24 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
JEWEL - Jewelry												
Professional Salaries												
Full-Time Faculty									1.00	58,575		
Part-Time Faculty	-				-				1.57	28,711		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		3,900				3,900				6,210		
Travel												
Equipment												
TOTAL (2023/CC200136)	-	3,900			-	3,900			2.57	93,495		
SCUL - Sculpture												
Professional Salaries												
Full-Time Faculty	1.00	66,135			1.00	66,135			1.00	66,135		
Part-Time Faculty	-				-				2.73	49,757		
Secretarial/Clerical Salaries												
Technical Salaries	1.00	52,055			1.00	52,055			1.00	52,062		
Other Salaries												
Student Employees												
Supplies & Expenses		9,900				9,900				10,418		
Travel												
Equipment												
TOTAL (2024/CC200137)	2.00	128,090			2.00	128,090			4.73	178,372		
CLAY (Clay)												
Professional Salaries												
Full-Time Faculty	1.00	69,832			1.00	69,832			1.00	58,575		
Part-Time Faculty	-				-				4.68	85,334		
Secretarial/Clerical Salaries												
Technical Salaries	1.00	46,918			0.50	46,918			0.50	46,925		
Other Salaries												
Student Employees												

**SANTA FE COMMUNITY COLLEGE
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	FY24 Original Approved Budget				FY24 Final Approved Budget				FY24 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Supplies & Expenses		9,000				9,000				12,236		
Travel												
Equipment												
TOTAL (2026/CC200138)	2.00	125,750			1.50	125,750			6.18	203,069		
PHOT - Photography												
Professional Salaries												
Full-Time Faculty	1.00	64,586			1.00	64,586			1.00	58,575		
Part-Time Faculty	-				-				2.52	45,894		
Secretarial/Clerical Salaries										8,211		
Technical Salaries	0.50	24,683			0.50	24,683			0.50	-		
Other Salaries										1,454		
Student Employees										2,499		
Supplies & Expenses		8,000				8,000				7,909		
Travel												
Equipment												
TOTAL (2029/CC200150)	1.50	97,268			1.50	97,268			4.02	124,541		
ARCH (Architecture)												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				1.63	29,646		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		2,500				2,500				-		
Travel												
Equipment												
TOTAL (2032/CC200139)	-	2,500			-	2,500			1.63	29,646		
CULA - Culinary Arts												

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	FY24 Original Approved Budget				FY24 Final Approved Budget				FY24 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Professional Salaries												
Full-Time Faculty	1.00	64,153			1.00	64,153			1.00	64,151		
Part-Time Faculty	-				-				2.69	49,046		
Secretarial/Clerical Salaries										60		
Technical Salaries	1.00	47,161			1.00	47,161			1.00	29,798		
Other Salaries												
Student Employees												
Supplies & Expenses		100,000				100,000				60,805		
Travel												
Equipment												
TOTAL (2035/CC200109)	2.00	211,313			2.00	211,313			4.69	203,859		
FASH - Fashion												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				0.56	10,250		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		4,500				4,500				-		
Travel												
Equipment												
TOTAL (2036/CC200145)	-	4,500			-	4,500			0.56	10,250		
WOOD - Fine Woodworking												
Professional Salaries												
Full-Time Faculty	1.00	61,510			1.00	61,510			1.00	61,510		
Part-Time Faculty	-				-				11.60	211,537		
Secretarial/Clerical Salaries												
Technical Salaries	1.00	54,040			1.00	54,040			1.00	54,038		
Other Salaries												
Student Employees												
Supplies & Expenses		21,100				21,100				25,319		

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	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Travel												
Equipment												
TOTAL (2037/CC200140)	2.00	136,649			2.00	136,649			13.60	352,405		
MART - Media Arts												
Professional Salaries												
Full-Time Faculty	1.87	116,509			1.87	116,509			2.00	94,392		
Part-Time Faculty	-				-				3.97	72,340		
Secretarial/Clerical Salaries												
Technical Salaries	0.50	20,549			0.50	20,549			0.50	19,760		
Other Salaries												
Student Employees											193	
Supplies & Expenses		1,500				1,500						908
Travel												
Equipment												
TOTAL (2038/CC200151)	2.37	138,558			2.37	138,558			6.47	187,593		
LEGL - Legal Studies												
Professional Salaries												
Full-Time Faculty	0.88	56,919			0.88	56,919			0.88	65,050		
Part-Time Faculty	-				-				1.33	24,323		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		7,856				7,856						11,230
Travel												
Equipment												
TOTAL (2040/CC200110)	0.88	64,775			0.88	64,775			2.21	100,603		
DRPT - Drawing and Painting												
Professional Salaries												

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	FY24 Original Approved Budget				FY24 Final Approved Budget				FY24 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Full-Time Faculty	1.00	73,117.31			1.00	73,117.31			1.00	58,575		
Part-Time Faculty	-				-				5.78	105,337		
Secretarial/Clerical Salaries												
Technical Salaries	-				-				0.50	12,215		
Other Salaries										6,070		
Student Employees												
Supplies & Expenses		4,100				4,100				4,080		
Travel												
Equipment												
TOTAL (2041/CC200146)	1.00	77,217			1.00	77,217			7.28	186,276		
PRNT - Printmaking												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				1.20	21,816		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries										4,392		
Student Employees												
Supplies & Expenses		3,300				3,300				6,281		
Travel												
Equipment												
TOTAL (2042/CC200147)	-	3,300			-	3,300			1.20	32,489		
East Wing Eatery												
Professional Salaries	1.00	45,971			1.00	45,971			1.00	48,621		
Full-Time Faculty												
Part-Time Faculty	-				-				-			
Secretarial/Clerical Salaries												
Technical Salaries										2,438		
Other Salaries		16,538				16,538				-		
Student Employees												
Supplies & Expenses		60,000				60,000				38,638		
Travel												

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	FY24 Original Approved Budget				FY24 Final Approved Budget				FY24 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Equipment												6,568
TOTAL (2045/CC200113)	1.00	122,509			1.00	122,509			1.00	96,265		-
ISCS - Info Systems Computer Science												
Professional Salaries												
Full-Time Faculty	2.00	133,186			2.00	133,186			2.00	133,181		
Part-Time Faculty	-				-				4.51	82,220		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		1,000				1,000				917		
Travel												
Equipment												
TOTAL (2046/CC200090)	2.00	134,186			2.00	134,186			6.51	216,317		
ATEC - Automotive Technology												
Professional Salaries	1.00	83,632			1.00	83,632			1.00	84,800		
Full-Time Faculty	1.00	55,943			1.00	55,943			1.00	55,943		
Part-Time Faculty	-				-				3.73	67,958		
Secretarial/Clerical Salaries										65		
Technical Salaries	1.11	52,403			1.11	52,403			1.11	46,994		
Other Salaries												
Student Employees												
Supplies & Expenses		24,000				24,000				12,123		
Travel										216		
Equipment										11,545		
TOTAL (2048/CC200117)	3.11	215,978			3.11	215,978			6.84	279,645		
PHED - Health Phys Ed and Recreation												
Professional Salaries	4.00	268,560			4.00	268,560			5.25	188,911		
Full-Time Faculty	1.50	100,778			1.50	100,778			1.50	79,658		

**SANTA FE COMMUNITY COLLEGE
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	FY24 Original Approved Budget				FY24 Final Approved Budget				FY24 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Part-Time Faculty	-				-				11.71	213,604		
Secretarial/Clerical Salaries	2.00	66,805			2.00	66,805			1.00	64,616		
Technical Salaries	5.50	185,810			5.50	185,810			7.00	18,324		
Other Salaries		65,048				65,048				206,062		
Student Employees										4,631		
Supplies & Expenses		20,825				20,825				23,392		
Travel												
Equipment												
TOTAL (2057/CC200096)	13.00	707,826			13.00	707,826			26.46	799,198		
NMNC-NMNEC - Nursing												
Professional Salaries	1.00	103,604			1.00	103,604			1.00	103,605		
Full-Time Faculty	8.00	543,585			8.00	543,585			8.00	544,544		
Part-Time Faculty	-				-				7.51	136,965		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries		22,050				22,050				-		
Student Employees										4,429		
Supplies & Expenses		43,934				43,934				39,950		
Travel										731		
Equipment												
TOTAL (2058/CC200088)	9.00	713,174			9.00	713,174			16.51	830,222		
HLCR - Health Care												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				5.34	97,479		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses										(481)		
Travel												
Equipment												

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	FY24 Original Approved Budget				FY24 Final Approved Budget				FY24 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (CC200085)	-	-	-	-	-	-	-	-	5.34	96,998		
EMSI - Emergency Medical Sacs Inst												
Professional Salaries	1.00	84,800			1.00	84,800			1.00	84,800		
Full-Time Faculty	3.00	147,650			3.00	147,650			3.00	144,181		
Part-Time Faculty	-				-				7.81	142,399		
Secretarial/Clerical Salaries										720		
Technical Salaries												
Other Salaries		22,050				22,050				-		
Student Employees												
Supplies & Expenses		223,700				223,700				41,538		
Travel												
Equipment												
TOTAL (2062/CC200077)	4.00	478,200			4.00	478,200			11.81	413,639		
RESP - Respiratory Therapy												
Professional Salaries	2.00	148,230			2.00	148,230			2.00	134,439		
Full-Time Faculty												
Part-Time Faculty	-				-				3.64	66,424		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		22,435				22,435				15,461		
Travel										2,833		
Equipment												
TOTAL (2065/CC200089)	2.00	170,666			2.00	170,666			5.64	219,157		
PHLB - Phlebotomy												
Professional Salaries	0.50	42,400			0.50	42,400			0.50	43,021		
Full-Time Faculty												
Part-Time Faculty	-				-				1.56	28,450		

**SANTA FE COMMUNITY COLLEGE
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	FY24 Original Approved Budget				FY24 Final Approved Budget				FY24 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Secretarial/Clerical Salaries												
Technical Salaries	0.50	31,715			0.50	31,715			0.50	31,716		
Other Salaries												
Student Employees												
Supplies & Expenses		1,728				1,728				1,644		
Travel												
Equipment												
TOTAL (2066/CC200084)	1.00	75,844			1.00	75,844			2.56	104,830		
CE - Continuing Education Courses												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	8.62	157,250			8.62	157,250			10.34	188,612		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries										1,660		
Student Employees												
Supplies & Expenses		120,000				120,000				158,730		
Travel										746		
Equipment												
TOTAL (2071/CC200032)	8.62	277,250	-	-	8.62	277,250	-	-	10.34	349,748	-	-
Contract Training												
Professional Salaries	2.00	214,120			2.00	214,120			4.00	356,109		
Full-Time Faculty												
Part-Time Faculty	4.66	37,100			4.66	37,100			0.81	14,730		
Secretarial/Clerical Salaries	-				-				-	5,919		
Technical Salaries	4.00	232,061			4.00	232,061			7.50	87,570		
Other Salaries		108,810				108,810				7,085		
Student Employees												
Supplies & Expenses		876,069				876,069				758,323		
Travel										13,121		
Equipment												

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EXHIBIT 10
DETAIL EXPENDITURES FOR INSTRUCTION

	FY24 Original Approved Budget				FY24 Final Approved Budget				FY24 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (2072/CC200034)	10.66	1,468,160	-	-	10.66	1,468,160	-	-	12.31	1,242,856	-	-
ENVR - Environmental Technologies												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-							
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		1,000				1,000				916		
Travel												
Equipment												
TOTAL (2073/CC200118)	-	1,000			-	1,000			-	916		
WATR - Water Technologies												
Professional Salaries	-	-			-	-						
Full-Time Faculty	1.00	29,778			1.00	29,778			0.50	33,835		
Part-Time Faculty	-				-				0.78	14,211		
Secretarial/Clerical Salaries										65		
Technical Salaries	0.11	5,240			0.11	5,240			0.11	5,239		
Other Salaries												
Student Employees												
Supplies & Expenses		2,500				2,500				810		
Travel										1,383		
Equipment												
TOTAL (2074/CC200119)	1.11	37,517			1.11	37,517			1.39	55,543		
PLMB - Plumbing												
Professional Salaries												
Full-Time Faculty	0.50	27,971			0.50	27,971			0.50	-		
Part-Time Faculty	-				-				0.24	4,451		

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	FY24 Original Approved Budget				FY24 Final Approved Budget				FY24 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Secretarial/Clerical Salaries												65
Technical Salaries	0.11	5,240			0.11	5,240			0.11	5,239		
Other Salaries												
Student Employees												
Supplies & Expenses		5,000				5,000				3,285		
Travel										216		
Equipment												
TOTAL (2077/CC200120)	0.61	38,211			0.61	38,211			0.85	13,257		
FILM - Film												
Professional Salaries												
Full-Time Faculty	1.00	61,098			1.00	61,098			1.00	61,098		
Part-Time Faculty	-				-				5.59	102,028		
Secretarial/Clerical Salaries										49,882		
Technical Salaries	1.00	49,520			1.00	49,520			1.00	-		
Other Salaries												
Student Employees												
Supplies & Expenses		19,000				19,000				7,684		
Travel												
Equipment												
TOTAL (2078/CC200152)	2.00	129,618			2.00	129,618			7.59	220,692		
ALTF - Alternative Fuel												
Professional Salaries	-				-							
Full-Time Faculty	0.44	29,778			0.44	29,778			0.50	27,164		
Part-Time Faculty	-				-				0.81	14,689		
Secretarial/Clerical Salaries										65		
Technical Salaries	0.11	5,240			0.11	5,240			0.11	5,239		
Other Salaries												
Student Employees												
Supplies & Expenses		15,300				15,300				12,047		
Travel										1,579		
Equipment												

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	FY24 Original Approved Budget				FY24 Final Approved Budget				FY24 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (2080/CC200121)	0.55	50,317			0.55	50,317			1.42	60,783		
Tutoring and Writing Center												
Professional Salaries	1.00	61,004			1.00	61,004			1.00	61,004		
Full-Time Faculty												
Part-Time Faculty	-				-				-			
Secretarial/Clerical Salaries										38,723		
Technical Salaries	1.00	52,060			1.00	52,060			1.00	-		
Other Salaries	3.67	91,508			3.67	91,508			2.62	81,631		
Student Employees												
Supplies & Expenses		6,200				6,200				9,724		
Travel												
Equipment												
TOTAL (2081/CC200043)	5.67	210,771	-	-	5.67	210,771	-	-	4.62	191,081		
Instructional Pool												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	192.02	3,502,509			192.02	3,502,509			0.45	8,272		
Secretarial/Clerical Salaries										6,034		
Technical Salaries												
Other Salaries	8.00	104,815			8.00	104,815			8.00	1,712		
Student Employees		226,909				226,909				10,261		
Supplies & Expenses												
Supplemental Pay												
Maintenance Agreements												
Contingency		-				126,913				-		
TOTAL (2082/CC200021)	200.02	3,834,233	-	-	200.02	3,961,146	-	-	8.45	26,279		
Classroom Accommodations												
Professional Salaries												
Full-Time Faculty												

**SANTA FE COMMUNITY COLLEGE
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	FY24 Original Approved Budget				FY24 Final Approved Budget				FY24 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries	4.06	253,575			4.06	253,575			1.15	71,720		
Student Employees												
Supplies & Expenses		14,000				14,000				59,724		
Travel												
Equipment												
TOTAL (2083/CC200153)	4.06	267,575	-	-	4.06	267,575	-	-	1.15	131,444		
BLDG - Building Construction												
Professional Salaries									1.00	84,800		
Full-Time Faculty	1.00	81,196			1.00	81,196			-			
Part-Time Faculty	-				-				0.35	6,443		
Secretarial/Clerical Salaries	-				-					65		
Technical Salaries									0.11	5,239		
Other Salaries	0.11	5,240			0.11	5,240						
Student Employees												
Supplies & Expenses		2,500				2,500				3,918		
Travel												
Equipment												
TOTAL (2086/CC200122)	1.11	88,936			1.11	88,936			1.46	100,465		
WELD -Welding												
Professional Salaries												
Full-Time Faculty	2.00	110,840			2.00	110,840			3.00	110,840		
Part-Time Faculty	-				-				3.78	68,928		
Secretarial/Clerical Salaries										65		
Technical Salaries	0.11	5,244			0.11	5,244			0.11	5,239		
Other Salaries												
Student Employees												
Supplies & Expenses		32,541				32,541				30,889		
Travel												
Equipment												

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	FY24 Original Approved Budget				FY24 Final Approved Budget				FY24 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (2087/CC200123)	2.11	148,625			2.11	148,625			6.89	215,961		
GRHS - Greenhouse Management												
Professional Salaries									1.00	80,764		
Full-Time Faculty	1.00	92,764			1.00	92,764			1.00	51,897		
Part-Time Faculty	1.00	55,943			1.00	55,943			2.00	36,451		
Secretarial/Clerical Salaries	-				-					2,588		
Technical Salaries									1.61	74,093		
Other Salaries	1.61	82,751			1.61	82,751						
Student Employees												
Supplies & Expenses		12,500				12,500				11,755		
Travel										183		
Equipment												
TOTAL (2088/CC200124)	3.61	243,957			3.61	243,957			5.61	257,729		
Outsourced / Energy Efficiency												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				0.18	3,294		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		10,500								-		
Travel												
Equipment												
TOTAL (2089/ 2239/CC200129)	-	10,500	-	-	-	-	-	-	0.18	3,294	-	-
SUST - Sustainability												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty									0.22	4,007		

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	FY24 Original Approved Budget				FY24 Final Approved Budget				FY24 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses												
Travel												
Equipment												
TOTAL (CC200125)	-	-			-	-			0	4,007		
SIM Lab												
Professional Salaries	1.00	73,559			1.00	73,559			1.00	-		
Full-Time Faculty												
Part-Time Faculty	-				-				-			
Secretarial/Clerical Salaries												
Technical Salaries	1.00	51,636			1.00	51,636			1.00	51,336		
Other Salaries												
Student Employees												
Supplies & Expenses		8,500				8,500				4,778		
Travel												
Equipment												
TOTAL (2099/CC200082)	2.00	133,696			2.00	133,696			2.00	56,114		
AHST - Art History												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				0.84	15,402		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		300				300				-		
Travel												
Equipment												

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	FY24 Original Approved Budget				FY24 Final Approved Budget				FY24 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (2126/CC200141)	-	300			-	300			0.84	15,402		
THEA - Theater												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				0.30	5,529		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		1,383				1,383				-		
Travel												
Equipment												
TOTAL (2127/CC200148)	-	1,383			-	1,383			0.30	5,529		
MUSC - Music												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				1.15	20,919		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		1,383				1,383				-		
Travel												
Equipment												
TOTAL (2128/CC200149)	-	1,383			-	1,383			1.15	20,919		
SIGN - American Sign Language												
Professional Salaries												
Full-Time Faculty	1.00	58,661			1.00	58,661			1.00	58,661		
Part-Time Faculty	-				-				1.33	24,306		

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	FY24 Original Approved Budget				FY24 Final Approved Budget				FY24 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		500				500				-		
Travel												
Equipment												
TOTAL (2130/CC200058)	1.00	59,161			1.00	59,161			2.33	82,967		
ARBC - Arabic												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				0.72	13,176		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		150				150				-		
Travel												
Equipment												
TOTAL (2131/CC200059)	-	150			-	150			0.72	13,176		
FREN - French												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				0.19	3,500		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		150				150				-		
Travel												
Equipment												

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	FY24 Original Approved Budget				FY24 Final Approved Budget				FY24 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (2133/CC200061)	-	150			-	150			0.19	3,500		
GERM - German												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				-			
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		150				150				-		
Travel												
Equipment												
TOTAL (2134/CC200062)	-	150			-	150			-	-		
INTR - Interpreting												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				-			
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries		22,050				22,050				428		
Student Employees												
Supplies & Expenses		150				150				-		
Travel												
Equipment												
TOTAL (2135/CC200063)	-	22,200			-	22,200			-	428		
PORT-Portuguese												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				0.56	10,300		

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	FY24 Original Approved Budget				FY24 Final Approved Budget				FY24 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses												
Travel												
Equipment												
TOTAL (2138/CC200066)	-	-			-	-			0.56	10,300		
JAPN - Japanese												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				0.72	13,176		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		150				150				-		
Travel												
Equipment												
TOTAL (2137/CC200065)	-	150			-	150			0.72	13,176		
SPAN - Spanish												
Professional Salaries												
Full-Time Faculty	2.00	119,871			2.00	119,871			2.00	52,923		
Part-Time Faculty	-				-				3.99	72,862		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		500				500				217		
Travel												
Equipment												

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	FY24 Original Approved Budget				FY24 Final Approved Budget				FY24 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (2139/CC200067)	2.00	120,371			2.00	120,371			5.99	126,003		-
SPCH - Speech COMM-Communication												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				3.40	62,058		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		1,500				1,500				58		
Travel												
Equipment												
TOTAL (2140/CC200045)	-	1,500			-	1,500			3.40	62,116		
READ - Reading												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				-			
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		150				150				185		
Travel												
Equipment												
TOTAL (2141/CC200046)	-	150			-	150			-	185		
ANTH - Anthropology												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				0.70	12,765		

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	FY24 Original Approved Budget				FY24 Final Approved Budget				FY24 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		100				100				-		
Travel												
Equipment												
TOTAL (2142/CC200047)	-	100			-	100			0.70	12,765		
HIST - History												
Professional Salaries												
Full-Time Faculty	1.75	118,421			2.00	118,421			2.00	127,702		
Part-Time Faculty	-				-				0.52	9,552		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		200				200				(50)		
Travel												
Equipment												
TOTAL (2143/CC200048)	1.75	118,621			2.00	118,621			2.52	137,204		
HUDV - Human Development												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-							
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		100				100				-		
Travel												
Equipment												

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	FY24 Original Approved Budget				FY24 Final Approved Budget				FY24 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (2144/CC200049)	-	100			-	100			-	-		
HUMS - Humanities												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-							
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		300				300				-		
Travel												
Equipment												
TOTAL (2145/CC200050)	-	300			-	300			-	-		
HUSV - Human Services												
Professional Salaries												
Full-Time Faculty	1.00	60,069			1.00	60,069			1.00	60,068		
Part-Time Faculty	-				-				2.44	44,420		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		300				300				72		
Travel												
Equipment												
TOTAL (2146/CC200051)	1.00	60,369			1.00	60,369			3.44	104,560		
PHIL - Philosophy												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				0.83	15,180		

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	FY24 Original Approved Budget				FY24 Final Approved Budget				FY24 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		100				100				59		
Travel												
Equipment												
TOTAL (2147/CC200052)	-	100			-	100			0.83	15,239		
POLI - Political Science												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				-			
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		100				100				-		
Travel												
Equipment												
TOTAL (2148/CC200053)	-	100			-	100			-	-		
PSYC - Psychology												
Professional Salaries												
Full-Time Faculty	3.00	192,988			3.00	192,988			2.00	67,829		
Part-Time Faculty	-				-				5.58	101,762		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		300				300				-		
Travel												
Equipment												

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	FY24 Original Approved Budget				FY24 Final Approved Budget				FY24 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (2149/CC200054)	3.00	193,288			3.00	193,288			7.58	169,591		
SOCI - Sociology												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				1.11	20,334		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		100				100				-		
Travel												
Equipment												
TOTAL (2150/CC200055)	-	100			-	100			1.11	20,334		
DAST - Dental Assisting												
Professional Salaries	1.00	95,677			1.00	95,677			1.00	95,677		
Full-Time Faculty	1.00	48,922			1.00	48,922			1.00	22,704		
Part-Time Faculty	-				-				2.15	39,176		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		7,380				7,380				3,413		
Travel												
Equipment												
TOTAL (2205/CC200075)	2.00	151,979			2.00	151,979			4.15	160,971		
AHAC - American Heart Association												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				1.14	20,736		

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	FY24 Original Approved Budget				FY24 Final Approved Budget				FY24 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses												-
Travel												
Equipment												
TOTAL (2207/CC200078)	-	-			-	-			1.14	20,736		
EFDA - Expanded Functions Dental Aux												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				1.18	21,480		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		4,000				4,000				4,391		
Travel												
Equipment												
TOTAL (2206/CC200076)	-	4,000			-	4,000			1.18	25,871		
MAST - Medical Assisting												
Professional Salaries	0.50	42,400			0.50	42,400			0.50	43,021		
Full-Time Faculty	1.00	55,943			1.00	55,943			1.00	54,002		
Part-Time Faculty	-				-				1.21	22,075		
Secretarial/Clerical Salaries												
Technical Salaries	0.50	31,715			0.50	31,715			0.50	34,284		
Other Salaries												
Student Employees												
Supplies & Expenses		5,772				5,772				4,595		
Travel										792		
IDC												
Equipment												

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	FY24 Original Approved Budget				FY24 Final Approved Budget				FY24 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (2209/CC200086)	2.00	135,829			2.00	135,829			3.21	158,768		
ASTR - Astronomy												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				1.31	23,898		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses										34		
Travel												
Equipment												
TOTAL (2210/CC200070)	-	-			-	-			1.31	23,932		
BIOL - Biology												
Professional Salaries												
Full-Time Faculty	3.00	186,221			3.00	186,221			3.00	162,674		
Part-Time Faculty	-				-				6.31	115,135		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		5,876				5,876				9,605		
Travel												
Equipment												
TOTAL (2211/CC200071)	3.00	192,097			3.00	192,097			9.31	287,414		
CHEM - Chemistry												
Professional Salaries												
Full-Time Faculty	2.00	132,820			2.00	132,820			2.00	119,977		
Part-Time Faculty	-				-				0.18	3,225		

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	FY24 Original Approved Budget				FY24 Final Approved Budget				FY24 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		2,013				2,013				-		
Travel												
Equipment												
TOTAL (2212/CC200072)	2.00	134,832			2.00	134,832			2.18	123,202		
GEOL - Geology												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				0.64	11,760		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		300				300				-		
Travel												
Equipment												
TOTAL (2213/CC200073)	-	300			-	300			0.64	11,760		
PHYS - Physics												
Professional Salaries												
Full-Time Faculty	1.00	75,034			1.00	75,034			1.00	69,607		
Part-Time Faculty	-				-				0.02	349		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		2,111				2,111				-		
Travel												
Equipment												

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	FY24 Original Approved Budget				FY24 Final Approved Budget				FY24 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (2214/CC200074)	1.00	77,145			1.00	77,145			1.02	69,956		
EXSC - Exercise Science												
Professional Salaries												
Full-Time Faculty	0.50	33,039			0.50	33,039			0.50	33,038		
Part-Time Faculty	-				-				-			
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		1,871				1,871				2,976		
Travel												
Equipment												
TOTAL (2218/CC200097)	0.50	34,910			0.50	34,910			0.50	36,014		
HLED - Health Education												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				1.59	28,959		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses										-		
Travel												
Equipment												
TOTAL (2219/CC200098)	-	-			-	-			1.59	28,959		
NUTR - Nutrition												
Professional Salaries												
Full-Time Faculty	1.00	58,661			1.00	58,661			1.00	58,661		
Part-Time Faculty	-				-				1.54	28,163		

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	FY24 Original Approved Budget				FY24 Final Approved Budget				FY24 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		3,954				3,954				74		
Travel												
Equipment												
TOTAL (2220/CC200099)	1.00	62,615			1.00	62,615			2.54	86,897		
ACCT - Accounting												
Professional Salaries									1.00	-		
Full-Time Faculty	1.00	75,034			1.00	75,034			-	-		
Part-Time Faculty	-				-				3.13	57,127		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		300				300				-		
Travel												
Equipment												
TOTAL (2222/CC200101)	1.00	75,334			1.00	75,334			4.13	57,127		
BSAD - Business Administration												
Professional Salaries												
Full-Time Faculty	1.00	58,575			0.50	58,575			0.50	51,737		
Part-Time Faculty	-				-				2.66	48,469		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries										1,699		
Student Employees												
Supplies & Expenses		300				300				-		
Travel												
Equipment												

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	FY24 Original Approved Budget				FY24 Final Approved Budget				FY24 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (2223/CC200102)	1.00	58,875			0.50	58,875			3.16	101,906		
ECON - Economics												
Professional Salaries												
Full-Time Faculty	-	-			-	-			0.50	9,762		
Part-Time Faculty	-				-				0.72	13,122		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		300				300				-		
Travel												
Equipment												
TOTAL (2224/CC200103)	-	300			-	300			1.22	22,884		
OFTC - Office Technologies												
Professional Salaries												
Full-Time Faculty	1.00	57,202			1.00	57,202			1.00	58,494		
Part-Time Faculty	-				-				0.71	12,867		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		300				300				-		
Travel												
Equipment												
TOTAL (2225/CC200104)	1.00	57,502			1.00	57,502			1.71	71,361		
EDUC - Education												
Professional Salaries	1.00	96,817			1.00	96,817			1.00	96,818		
Full-Time Faculty	1.88	118,685			1.88	118,685			1.88	103,252		
Part-Time Faculty	-				-				5.69	103,866		

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	FY24 Original Approved Budget				FY24 Final Approved Budget				FY24 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Secretarial/Clerical Salaries	1.00	43,390			1.00	43,390			1.00	33,839		
Technical Salaries	2.00	104,111			2.00	104,111			2.00	96,515		
Other Salaries												
Student employees												
Supplies & Expenses		282,800				282,800				1,089		
Travel										5,375		
Equipment												
TOTAL (2226/CC200105)	5.88	645,802			5.88	645,802			11.57	440,754		
ECED - Early Childhood Education												
Professional Salaries	0.50	54,032			0.50	54,032			0.61	48,524		
Full-Time Faculty	1.00	54,631			1.00	54,631			1.00	54,631		
Part-Time Faculty	-				-				11.01	200,764		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries										704		
Student Employees												
Supplies & Expenses		-				-						
Travel												
Equipment												
TOTAL (2228/CC200107)	1.50	108,663			1.50	108,663			12.62	304,623		
DESG-Distributed Energy												
Professional Salaries												
Full-Time Faculty	1.00	72,623			1.00	72,623				404		
Part-Time Faculty	-				-				-			
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses										-		
Travel												
Equipment												

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	FY24 Original Approved Budget				FY24 Final Approved Budget				FY24 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (2039-CC200116)	1.00	72,623			1.00	72,623			-	404		
FACT - Facilities Technologies												
Professional Salaries												
Full-Time Faculty									1.00	-		
Part-Time Faculty	-				-				0.16	2,861		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses												
Travel												
Equipment												
TOTAL (CC200131)	-	-			-	-			1.16	2,861		
ENGR - Engineering Technology												
Professional Salaries												
Full-Time Faculty	1.88	122,639			1.88	122,639			1.88	115,574		
Part-Time Faculty	-				-				0.92	16,710		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		1,630				1,630				-		
Travel										350		
Equipment												
TOTAL (2233/CC200092)	1.88	124,269			1.88	124,269			2.80	132,634		
CRJS - Criminal Justice												
Professional Salaries												
Full-Time Faculty	1.00	63,774			1.00	63,774			1.00	63,774		
Part-Time Faculty	-				-				1.90	34,667		

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	FY24 Original Approved Budget				FY24 Final Approved Budget				FY24 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		500				500				-		
Travel												
Equipment												
TOTAL (2235/CC200111)	1.00	64,274			1.00	64,274			2.90	98,441		
HRMG - Hotel and Restaurant Mgt.												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				0.51	9,254		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses										-		
Travel												
Equipment												
TOTAL (2236/CC200112)	-	-			-	-			0.51	9,254		
SOLR - Solar Energy												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				0.05	906		
Secretarial/Clerical Salaries										65		
Technical Salaries	0.11	5,240			0.11	5,240			0.11	5,239		
Other Salaries												
Student Employees												
Supplies & Expenses		3,200				3,200				2,521		
Travel												
Equipment												

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	FY24 Original Approved Budget				FY24 Final Approved Budget				FY24 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (2238/CC200128)	0.11	8,440			0.11	8,440			0.16	8,731		
ELCT-Electrical												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				0.25	4,572		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses										-		
Travel												
Equipment												
TOTAL (2243/CC200133)	-	-			-	-			0.25	4,572		
ADOB - Adobe Construction												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				1.50	27,419		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries										4,392		
Student Employees												
Supplies & Expenses												
Travel												
Equipment												
TOTAL (2240/CC200130)	-	-			-	-			1.50	31,811		
MATT-Machining and Tool Technology												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				1.02	18,570		

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	FY24 Original Approved Budget				FY24 Final Approved Budget				FY24 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		12,000				12,000				17,845		
Travel												
Equipment												
TOTAL (2245/CC200093)	-	12,000			-	12,000			1.02	36,415		-
HVAC Heating, Vent and Air Conditioning												
Professional Salaries												
Full-Time Faculty	0.50	27,971			0.50	27,971			0.50	-		
Part-Time Faculty	-				-				0.14	2,568		
Secretarial/Clerical Salaries										65		
Technical Salaries	0.11	5,240			0.11	5,240			0.11	5,237		
Other Salaries												
Student Employees												
Supplies & Expenses												
Travel												
Equipment												
TOTAL (2242/CC200132)	0.61	33,211			0.61	33,211			0.75	7,871		
MASS - Massage Therapy												
Professional Salaries												
Full-Time Faculty	1.00	72,002			1.00	72,002			2.00	72,002		
Part-Time Faculty	-				-				2.09	38,197		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses										2,935		
Travel										206		
Equipment												

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	FY24 Original Approved Budget				FY24 Final Approved Budget				FY24 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (2247/CC200100)	1.00	72,002			1.00	72,002			4.09	113,340		
Minor Grants (less than \$200,000)												
Compensation			0.50	19,063				81,223				88,446
Supplies & Expenses				121,472				1,308,798				350,404
TOTAL	-	-	0.50	140,535	-	-	0.00	1,390,021	-	-	0.00	438,850
EPSCOR												
Compensation			2.00	138,785								3,480
Supplies & Expenses				111,374								2,264
TOTAL	-	-	2.00	250,159	-	-	0.00	-	-	-	0.00	5,744
Title V - Maps												
Compensation			0.50	23,423				23,423				78,250
Supplies & Expenses				66,785				66,785				318,334
TOTAL	-	-	0.50	90,208	-	-	0.00	90,208	-	-	0.00	396,584
EPA												
Compensation			0.50	40,040				40,040				15,035
Supplies & Expenses				42,207				42,207				3,007
TOTAL	-	-	0.50	82,247	-	-	0.00	82,247	-	-	0.00	18,042
LANL Precision Machining Technology												
Compensation			2.00	150,801				150,801				20,572
Supplies & Expenses				141,737				141,737				32,058
TOTAL	-	-	2.00	292,538	-	-	0.00	292,538	-	-	0.00	52,630
Perkins												
Compensation			0.00	-								-
Supplies & Expenses				-				155,955				46,263

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

	FY24 Original Approved Budget				FY24 Final Approved Budget				FY24 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL	-	-	0.00	-	-	-	0.00	155,955	-	-	0.00	46,263
Veterans Legacy Grants Program												
Compensation								151,195				33,821
Supplies & Expenses								348,805				128,331
TOTAL	-	-	0.00	-	-	-	0.00	500,000	-	-	0.00	162,152
CSFRF Nursing Expansion												
Compensation												
Supplies & Expenses												479,973
TOTAL	-	-	0.00	-	-	-	0.00	-	-	-	0.00	479,973
Foundation												
Compensation				26,453				3,944				78,575
Supplies & Expenses				363,337				152,013				361,586
TOTAL	-	-	0.00	389,789	-	-	0.00	155,957	-	-	0.00	440,161
TOTAL DIRECT EXPENDITURES	341.15	14,170,770	5.5	1,245,477	340.40	14,287,183	-	2,666,925	352.23	12,233,343	-	2,040,399
Fringe Benefits		3,741,902				3,741,902				3,350,608		95,668
Internal Service Charges		2,365,879				895,879				3,341,013		
TOTAL EXPENDITURES	341.15	20,278,551	5.5	1,245,477	340.40	18,924,964	-	2,666,925	352.23	18,924,964	-	2,136,067

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

	FY24 Original Approved Budget				FY24 Final Approved Budget				FY24 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SUMMARY												
Professional Salaries	17.50	1,414,806			17.50	1,414,806			24.86	1,623,406		
Full-Time Faculty	74.62	4,739,314			74.37	4,739,314			72.56	3,927,213		
Part-Time Faculty	206.30	3,752,802			206.30	3,752,802			212.00	3,866,970		
Secretarial/Clerical Salaries	3.00	110,196			3.00	110,196			2.00	214,063		
Technical Salaries	22.27	1,067,878			21.77	1,067,878			28.99	694,739		
Other Salaries	17.45	798,071			17.45	798,071			11.81	397,748		
Contingency		-				126,913				-		
Student Employees		226,909				226,909				22,014		
Restricted Comp			5.50	398,565			-	450,626			-	798,152
Supplies & Expenses		2,060,794		846,912		2,050,294		2,216,300		1,441,346		1,242,247
Travel		-		-		-		-		27,730		-
Equipment		-		-		-		-		18,113		-
Fringe Benefits		3,741,902		-		3,741,902		-		3,350,608		95,668
Internal Service Charges		2,365,879		-		895,879		-		3,341,013		-
TOTAL EXPENDITURES	341.15	20,278,551	5.50	1,245,477	340.40	18,924,964	-	2,666,925	352.23	18,924,964	-	2,136,067

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

		FY24 Original Approved Budget				FY24 Final Approved Budget				FY24 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
LIBRARY-111	2108	5.18	409,097	-	-	5.18	409,097	-	-	5.18	408,812	-	-
ANCILLARY SUPPORT-114													
I-Best	2098	1.55	113,559.10	-	-	1.55	113,559.10	-	-	1.55	73,975.54	-	-
IT Services (Instructional)	2109	0.94	312,292			0.94	312,293			0.94	293,859		
Distance Learning	2110	2.40	155,255			2.40	155,255			2.90	161,055		
Art on Campus	2112	1.00	73,035			1.00	73,035			1.00	72,670		
Innovation Center	2156	1.00	81,604			1.00	89,604			1.00	87,583		
SUBTOTAL ANCILLARY		6.89	735,746	-	-	6.89	743,747	-	-	7.39	689,143	-	-
ACADEMIC ADMIN. AND PERSONNEL-115													
VP Academic & Student Affairs	2101	6.00	622,085			6.00	622,085			5.15	513,521		
Dean - Liberal Arts	2102	1.80	146,515			1.80	146,515			2.00	142,496		
Dean - Business and Education	2103	2.00	158,350			2.00	158,350			2.00	161,368		
Dean - Tech, Sust & Prof Studies	2104	2.00	154,690			2.00	154,690			2.10	170,807		
Dean - Continuing Education	2105	5.00	436,286			5.00	436,286			8.00	438,212		
Dean - Arts Desn & Media Arts	2011	1.80	146,515			1.80	146,515			2.00	141,167		
Dean - Health Math and Science	2113	4.00	260,018			4.00	260,018			2.90	149,388		
Dean - Fitness Education	2216	1.50	133,855			1.50	133,855			1.40	133,927		
Contract Training & Grant Dev	2106	1.00	116,059			1.00	116,059			1.00	90,170		
Adjunct & Faculty Dev. Office	2107	1.00	47,878			1.00	47,878			-	-		
Faculty Senate	2111	-	15,986			-	15,986			-	11,172		
Faculty Development	2114	-	7,000			-	7,000			-	-		
Dual Credit	2120	2.34	128,600			2.34	128,600			2.33	79,824		
Achieving the Dream	2121	-	15,000			-	15,000			-	11,527		
Adult Basic Education				12.45	1,307,007			-	1,307,007			-	1,234,882
Dual Credit/City of SF				-	-			-	-			-	-
Title V				4.00	508,051.20			-	116,436			-	96,362
Academic Minor Grants (< \$100,000)				1.50	387,789			-	496,066			-	221,218
Academic Support Pool	2190	-	114,739	-	-	-	(105,121)	-	-	-	2,554	-	-
SUBTOT ACAD ADM & PERS		28.44	2,503,577	17.95	2,202,847	28.44	2,283,717	-	1,919,509	28.88	2,046,132	-	1,552,462
TOT DIRECT EXPEND		40.51	3,648,420	17.95	2,202,847	40.51	3,436,561	-	1,919,509	41.45	3,144,087	-	1,552,462
FRINGE BENEFITS			1,163,168		-		1,163,168		-		986,372		393,388
INT SERVICE CHARGES			434,549		-		164,549		-		526,726		-
TOTAL EXPENDITURES		40.51	5,246,137	17.95	2,202,847	40.51	4,764,278	-	1,919,509	41.45	4,657,185	-	1,945,850

SANTA FE COMMUNITY COLLEGE
EXHIBIT 11
DETAIL EXPENDITURES FOR ACADEMIC SUPPORT

	FY24 Original Approved Budget				FY24 Final Approved Budget				FY24 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Library												
Professional Salaries	3.75	255,534			3.75	255,534			1	253,025		
Secretarial/Clerical Salaries	0.425	18,628			0.425	18,628			0.425	14,997		
Technical Salaries	1	44,934			1	44,934			3.75	45,101		
Other Salaries												
Student Employees												
Supplies & Expenses		90,000				90,000				68,242		
Travel										6,447		
Equipment										21,000		
TOTAL (2108/CC200039)	5.18	409,097	-	-	5.18	409,097	-	-	5.18	408,812	-	-
ANCILLARY SUPPORT												
I-Best												
Professional Salaries	1.55	91,789			1.55	91,789			0.25	50,871		
Secretarial/Clerical Salaries												
Technical Salaries									1.30	-		
Other Salaries		15,970				15,970				13,284		
Student Employees										336		
Supplies & Expenses		5,800				5,800				7,517		
Travel										1,968		
Equipment										-		
TOTAL (2098/CC200038)	1.55	113,559	-	-	1.55	113,559	-	-	1.55	73,976	-	-
IT Services (Instructional)												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries	0.94	51,422			0.94	51,422			0.94	30,650		
Other Salaries												
Student Employees												
Supplies & Expenses		260,871				260,871				263,209		
Maintenance Agreements												
Equipment												
TOTAL (2109/CC200210)	0.94	312,292	-	-	0.94	312,293	-	-	0.94	293,859	-	-

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

	FY24 Original Approved Budget				FY24 Final Approved Budget				FY24 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Distance Learning												
Professional Salaries	1.00	81,567			1.00	81,567			1.00	130,205		
Secretarial/Clerical Salaries												
Technical Salaries	1.40	71,688			1.40	71,688			1.90	25,250		
Other Salaries												
Student Employees												
Supplies & Expenses		2,000				2,000				5,600		
Travel												
Equipment												
TOTAL (2110/CC200030)	2.40	155,255	-	-	2.40	155,255	-	-	2.90	161,055	-	-
Art on Campus												
Professional Salaries	1.00	68,035			1.00	68,035			1.00	68,036		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		5,000				5,000				4,634		
Travel												
Equipment												
TOTAL (2112/CC200135)	1.00	73,035	-	-	1.00	73,035	-	-	1.00	72,670	-	-
Innovation Center												
Professional Salaries	1.00	81,604			1.00	81,604			1.00	79,605		
Secretarial/Clerical Salaries												
Technical Salaries										-		
Other Salaries												
Student Employees												
Supplies & Expenses						8,000				5,661		
Travel										2,317		
Equipment												
TOTAL (2156/CC200115)	1.00	81,604	-	-	1.00	89,604	-	-	1.00	87,583	-	-
SUBTOTAL ANCILLARY	6.89	735,746.38	-	-	6.89	743,746.68	-	-	7.39	689,142.60	-	-

SANTA FE COMMUNITY COLLEGE
EXHIBIT 11
DETAIL EXPENDITURES FOR ACADEMIC SUPPORT

	FY24 Original Approved Budget				FY24 Final Approved Budget				FY24 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
ACADEMIC ADMIN. AND PERSONNEL												
Dean - Arts Desn and Media Arts Admin												
Professional Salaries	1.00	108,066			1.00	108,066			1.00	95,678		
Secretarial/Clerical Salaries	0.80	37,199			0.80	37,199			1.00	42,787		
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		1,250				1,250				2,701		
Travel												
Equipment												
TOTAL (2011/CC200134)	1.80	146,515	-	-	1.80	146,515	-	-	2.00	141,167	-	-
VP Academic Affairs												
Professional Salaries	4.00	467,159			4.00	467,159			3.15	368,755		
Secretarial/Clerical Salaries	1.00	56,866			1.00	56,866			1.00	106,844		
Technical Salaries	1.00	52,060			1.00	52,060			1.00	-		
Other Salaries												
Student Employees												
Supplies & Expenses		46,000				46,000				33,667		
Travel										4,255		
Equipment												
TOTAL (2101/CC200020)	6.00	622,085	-	-	6.00	622,085	-	-	5.15	513,521	-	-
Dean Liberal Arts												
Professional Salaries	1.00	108,066			1.00	108,066			1.00	95,788		
Secretarial/Clerical Salaries	0.80	37,199			0.80	37,199			1.00	44,533		
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		1,250				1,250				2,174		
Travel												
Equipment												
TOTAL (2102/CC200068)	1.80	146,515	-	-	1.80	146,515	-	-	2.00	142,496	-	-

SANTA FE COMMUNITY COLLEGE
EXHIBIT 11
DETAIL EXPENDITURES FOR ACADEMIC SUPPORT

	FY24 Original Approved Budget				FY24 Final Approved Budget				FY24 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Dean Business and Education												
Professional Salaries	1.00	108,066			1.00	108,066			1.00	109,913		
Secretarial/Clerical Salaries	1.00	49,035			1.00	49,035			1.00	48,908		
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		1,250				1,250				2,547		
Travel												
Equipment												
TOTAL (2103/CC200108)	2.00	158,350	-	-	2.00	158,350	-	-	2.00	161,368	-	-
Dean - Trds, Tech, Sus & Pro Studies												
Professional Salaries	1.00	108,066			1.00	108,066			1.00	109,913		
Secretarial/Clerical Salaries	1.00	45,375			1.00	45,375			1.00	45,365		
Technical Salaries												
Other Salaries	-				-				0.10	12,770		
Student Employees												
Supplies & Expenses		1,250				1,250				1,452		
Travel										1,307		
Equipment												
TOTAL (2104/CC200114)	2.00	154,690	-	-	2.00	154,690	-	-	2.10	170,807	-	-
Dean - Continuing Education												
Professional Salaries	3.00	274,618			3.00	274,618			5.00	394,445		
Secretarial/Clerical Salaries	-				-				1.00	-		
Technical Salaries	2.00	99,794			2.00	99,794			2.00	39,800		
Other Salaries		60,373				60,373				90		
Student Employees												
Supplies & Expenses		1,500				1,500				3,877		
Travel												
Equipment												
ICDC												
TOTAL (2105/CC200033)	5.00	436,286	-	-	5.00	436,286	-	-	8.00	438,212	-	-

SANTA FE COMMUNITY COLLEGE
EXHIBIT 11
DETAIL EXPENDITURES FOR ACADEMIC SUPPORT

	FY24 Original Approved Budget				FY24 Final Approved Budget				FY24 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Contract Training and Grant Development												
Professional Salaries	1.00	73,559			1.00	73,559			1.00	73,277		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		42,500				42,500				5,079		
Travel										11,814		
Equipment												
TOTAL (2106/CC200012)	1.00	116,059	-	-	1.00	116,059	-	-	1.00	90,170	-	-
Adjunct Faculty Development Office												
Professional Salaries												
Secretarial/Clerical Salaries	1.00	45,378			1.00	45,378			-	-		
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		2,500				2,500				-		
Travel												
Equipment												
TOTAL (2107/CC200025)	1.00	47,878	-	-	1.00	47,878	-	-	-	-	-	-
Faculty Senate												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries		15,986				15,986				11,172		
Student Employees												
Supplies & Expenses												
Travel												
Equipment												
TOTAL (2111/CC200026)	-	15,986	-	-	-	15,986	-	-	-	11,172	-	-

SANTA FE COMMUNITY COLLEGE
EXHIBIT 11
DETAIL EXPENDITURES FOR ACADEMIC SUPPORT

	FY24 Original Approved Budget				FY24 Final Approved Budget				FY24 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Dean Health, Math and Science												
Professional Salaries	1.00	108,066			1.00	108,066			0.90	96,400		
Secretarial/Clerical Salaries	2.00	98,643			2.00	98,643			2.00	51,002		
Technical Salaries	1.00	52,060			1.00	52,060						
Other Salaries												
Student Employees												
Supplies & Expenses		1,250				1,250				1,939		
Travel										47		
Equipment												
TOTAL (2113/CC200083)	4.00	260,018	-	-	4.00	260,018	-	-	2.90	149,388	-	-
Faculty Development												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		7,000				7,000				-		
Travel												
Equipment												
TOTAL (2114/CC200027)	-	7,000	-	-	-	7,000	-	-	-	-	-	-
Dual Credit												
Professional Salaries	0.34	30,919			0.34	30,919			0.33	30,011		
Secretarial/Clerical Salaries												
Technical Salaries	2.00	94,181			2.00	94,181			2.00	48,804		
Other Salaries	-				-				-			
Student Employees												
Supplies & Expenses		3,500				3,500				1,009		
Travel												
Equipment												
TOTAL (2120/CC200018)	2.34	128,600	-	-	2.34	128,600	-	-	2.33	79,824	-	-

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

	FY24 Original Approved Budget				FY24 Final Approved Budget				FY24 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Achieving the Dream												
Supplies & Expenses		15,000				15,000				9,500		
Travel										2,027		
Equipment												
TOTAL (2121/CC200028)	-	15,000	-	-	-	15,000	-	-	-	11,527	-	-
Dean - Fitness Education												
Professional Salaries	1.00	108,066			1.00	108,066			0.90	108,067		
Secretarial/Clerical Salaries	0.50	24,539			0.50	24,539			0.50	25,299		
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		1,250				1,250				336		
Travel										225		
Equipment												
TOTAL (2216/CC200095)	1.50	133,855	-	-	1.50	133,855	-	-	1.40	133,927	-	-
Adult Basic Education/Enlace												
Compensation			12.45	948,499				948,499				1,009,038
Supplies & Expenses				358,508				358,508				225,844
TOTAL	-	-	12.45	1,307,007	-	-	-	1,307,007	-	-	-	1,234,882
Title V												
Compensation			4.00	112,998				115				95,482
Supplies & Expenses				395,053				116,321				880
TOTAL	-	-	4.00	508,051	-	-	-	116,436	-	-	-	96,362
Minor Grants (less than \$200,000)												
Compensation			1.50	78,148				229,669				70,404
Supplies & Expenses				309,641				266,398				150,814
TOTAL	-	-	1.50	387,789	-	-	-	496,066	-	-	-	221,218

SANTA FE COMMUNITY COLLEGE
EXHIBIT 11
DETAIL EXPENDITURES FOR ACADEMIC SUPPORT

	FY24 Original Approved Budget				FY24 Final Approved Budget				FY24 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Academic Pool												
Professional Salaries		29,856										
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries		3,308				3,308				-		
Student Employees		56,575				56,575				2,554		
Budgetary Contingency						(165,003)				-		
Travel		25,000										
Equipment												
TOTAL (2190/CC200022)	-	114,739	-	-	-	(105,121)	-	-	-	2,554	-	-
SUBTOTAL ACAD ADM & PERS.	28.44	2,503,577	17.95	2,202,847	28.44	2,283,717	-	1,919,509	28.88	2,046,132	-	1,552,462
TOTAL DIRECT EXPENDITURES	40.51	3,648,420	17.95	2,202,847	40.51	3,436,561	-	1,919,509	41.45	3,144,087	-	1,552,462
Fringe Benefits		1,163,168				1,163,168				986,372		393,388
Internal Service Charges		434,549				164,549				526,726		
TOTAL EXPENDITURES	40.51	5,246,137	17.95	2,202,847	40.51	4,764,278	-	1,919,509	41.45	4,657,185	-	1,945,850

SUMMARY												
Professional Salaries	22.64	2,103,036			22.64	2,073,180			19.53	2,063,989		
Secretarial/Clerical Salaries	8.53	412,863			8.53	412,863			8.93	379,735		
Technical Salaries	9.34	466,138			9.34	466,138			12.89	189,606		
Other Salaries	-	95,637			-	95,637			0.10	37,315		
Student Employees	-	56,575			-	56,575			-	2,890		
Contingency		-				(165,003)				-		
Restricted Comp			17.95	1,139,646			-	1,178,282			-	1,174,924
Supplies & Expenses		489,171		1,063,201		497,171		741,227		419,145		377,538
Travel		25,000				-				30,182		
Equipment		-				-				21,225		
Fringe Benefits		1,163,168		-		1,163,168		-		986,372		393,388
Internal Service Charges		434,549				164,549				526,726		
TOTAL EXPENDITURES	40.51	5,246,137	17.95	2,202,847	40.51	4,764,278	-	1,919,509	41.45	4,657,185	-	1,945,850

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

		FY24 Original Approved Budget				FY24 Final Approved Budget				FY24 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
ADMIN. OF STUDENT SERVICES-121													
Student Affairs Officer	3020	1.00	81,881			1.00	81,881			1.00	61,773		
AVP Student Success	3026	2.40	224,026			2.40	224,026			2.40	218,648		
Welcome and Advising Center	3013	8.75	525,349	-	-	8.75	525,349	-	-	8.75	493,231	-	-
Registrar	3003	6.40	358,066			6.40	358,066			6.90	342,361		
SUBTOT ADM OF STUD. SVS		18.55	1,189,321	-	-	18.55	1,189,321	-	-	19.05	1,115,929	-	-
COUNSELING AND CAREER GUIDANCE-123													
Counseling Services	3004	2.00	126,292			2.00	126,292			1.00	120,462		
Career Services	3018	2.00	109,524.16			2.00	109,524.16			2.00	78,821.31		
Veteran's Resource Center	3024	1.00	52,977	-	-	1.00	52,977	-	-	1.00	39,027	-	-
SUBTOT COUNSELING		5.00	288,793	-	-	5.00	288,793	-	-	4.00	238,309	-	-
FINANCIAL AID ADM.-124													
Financial Aid	3006	6.00	375,834			6.00	375,834			6.00	334,046		
SUPPLEM. EDUCATIONAL SERVICES-125													
Accessibility Services	3007	3.50	204,538			3.50	204,538			4.75	140,194		
Testing Center	3009	4.00	210,958			4.00	210,958			4.00	182,540		
Student Development	3010	2.33	138,219			2.33	138,219			1.83	92,302		
Commencement	3011	-	19,000			-	19,000			-	18,356		
Student Ambassadors	3015	-	85,400			-	85,400			-	83,464		
Student Publications	3017	-	163,500			-	163,500			-	131,308		
Student Recruitment	3022	1.33	105,564			1.33	105,564			0.84	87,599		
Student Support Minor Grants		-	-	3.50	486,396	-	-	-	917,507	-	-	-	479,627
Student Services Pool	3090	-	93,955	-	-	-	4,361	-	-	-	25,088	-	-
SUBTOTAL SUPPL. EDUC. SVS		11.16	1,021,134	3.50	486,396	11.16	931,540	-	917,507	11.42	760,852	-	479,627
TOT DIRECT EXPEND		40.71	2,875,083	3.50	486,396	40.71	2,785,489	-	917,507	40.47	2,449,137	-	479,627
FRINGE BENEFITS			916,398	-	-		916,398	-	-		798,454	-	92,727
INT SERVICE CHARGES			531,116				201,116				654,821		
TOTAL EXPENDITURES		40.71	4,322,597	3.50	486,396	40.71	3,903,003	-	917,507	40.47	3,902,412	-	572,354

SANTA FE COMMUNITY COLLEGE
EXHIBIT 12
DETAIL EXPENDITURES FOR STUDENT SERVICES

	FY24 Original Approved Budget				FY24 Final Approved Budget				FY24 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
ADMIN. OF STUDENT SERVICES-121												
Student Affairs Officer												
Professional Salaries	1.00	80,881			1.00	80,881			1.00	61,126		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		1,000				1,000				647		
Travel												
Equipment												
TOTAL (3020/CC200042)	1.00	81,881	-	-	1.00	81,881	-	-	1.00	61,773	-	-
Center for Academic Transition (CAT)												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses										(85)		
IDC												
Travel												
Equipment												
TOTAL (3021/CC200162)	-	-	-	-	-	-	-	-	-	(85)	-	-
AVP for Student Success												
Professional Salaries	1.00	150,541			1.00	150,541			1.00	167,174		
Secretarial/Clerical Salaries	1.00	47,161			1.00	47,161			1.00	47,154		
Technical Salaries	0.40	20,824			0.40	20,824			0.40	-		
Other Salaries												
Student Employees												
Supplies & Expenses		5,500				5,500				1,792		
IDC												
Travel										2,529		
Equipment												

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

	FY24 Original Approved Budget				FY24 Final Approved Budget				FY24 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (3026/CC200164)	2.40	224,026	-	-	2.40	224,026	-	-	2.40	218,648	-	-
Welcome and Advising Center												
Professional Salaries	0.75	55,170			0.75	55,170			1.00	76,297		
Secretarial/Clerical Salaries												
Technical Salaries	8.00	416,617			8.00	416,617			7.75	402,260		
Other Salaries		27,563				27,563				-		
Student Employees												
Supplies & Expenses		26,000				26,000				3,192		
Travel										11,482		
Equipment												
Construction												
TOTAL (3013/CC200156)	8.75	525,349	-	-	8.75	525,349	-	-	8.75	493,231	-	-
Registrar												
Professional Salaries	2.00	155,962			2.00	155,962			2.00	197,614		
Secretarial/Clerical Salaries										51,747		
Technical Salaries	4.40	191,103			4.40	191,103			4.90	80,848		
Other Salaries												
Student Employees												
Supplies & Expenses		11,000				11,000				9,677		
Travel										2,476		
Equipment												
TOTAL (3003/CC200155)	6.40	358,066			6.40	358,066			6.90	342,361		
SUBTOT. ADMIN. OF STUD. SVS	18.55	1,189,321	-	-	18.55	1,189,321	-	-	19.05	1,115,929	-	-
COUNSELING AND CAREER GUIDANCE-123												
Counseling Services												
Professional Salaries	2.00	123,792			2.00	123,792			1.00	-		
Secretarial/Clerical Salaries												
Technical Salaries										58,051		
Other Salaries										-		

SANTA FE COMMUNITY COLLEGE
EXHIBIT 12
DETAIL EXPENDITURES FOR STUDENT SERVICES

	FY24 Original Approved Budget				FY24 Final Approved Budget				FY24 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Student Employees												
Supplies & Expenses		2,500				2,500				62,411		
Travel												
Equipment												
TOTAL (3004/CC200159)	2.00	126,292	-	-	2.00	126,292	-	-	1.00	120,462	-	-
Career												
Professional Salaries										33,130		
Secretarial/Clerical Salaries												
Technical Salaries	2.00	109,524			2.00	109,524			2.00	45,691		
Other Salaries												
Student Employees												
Supplies & Expenses										-		
Travel												
Equipment												
TOTAL (3018/CC200161)	2.00	109,524	-	-	2.00	109,524	-	-	2.00	78,821	-	-
Veteran's Resource Center												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries	1.00	49,977			1.00	49,977			1.00	38,562		
Other Salaries												
Student Employees												
Supplies & Expenses		3,000				3,000				464		
Travel												
Equipment												
TOTAL (3024/CC200163)	1.00	52,977	-	-	1.00	52,977	-	-	1.00	39,027	-	-
SUBTOT. COUNSELING & CAREER GUIDAN	5.00	288,793	-	-	5.00	288,793	-	-	4.00	238,309	-	-
FINANCIAL AID ADM.-124												
Financial Aid												
Professional Salaries	4.00	258,797			4.00	258,797			4.00	317,245		

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

	FY24 Original Approved Budget				FY24 Final Approved Budget				FY24 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Secretarial/Clerical Salaries												5,764
Technical Salaries	2.00	102,037			2.00	102,037			2.00	-		
Other Salaries												
Student Employees												
Supplies & Expenses		15,000				15,000				4,110		
Travel										6,927		
Equipment												
TOTAL (3006/CC200158)	6.00	375,834			6.00	375,834			6.00	334,046		
SUPPLEM. EDUCATIONAL SERVICES-125												
Accessibility Services												
Professional Salaries	2.50	155,158			2.50	155,158			3.00	96,027		
Secretarial/Clerical Salaries	1.00	45,380			1.00	45,380			1.00	40,034		
Technical Salaries	-				-				0.75	-		
Other Salaries												
Student Employees												
Supplies & Expenses		4,000				4,000				4,134		
Travel												
Equipment												
TOTAL (3007/CC200154)	3.50	204,538			3.50	204,538			4.75	140,194		
Testing Center												
Professional Salaries	1.00	57,958			1.00	57,958			1.00	57,960		
Secretarial/Clerical Salaries												
Technical Salaries	3.00	137,000			3.00	137,000			3.00	120,853		
Other Salaries												
Student Employees												
Supplies & Expenses		16,000				16,000				3,287		
Travel										441		
Equipment												
TOTAL (3009/CC200160)	4.00	210,958			4.00	210,958			4.00	182,540		
Student Development												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 12
DETAIL EXPENDITURES FOR STUDENT SERVICES

	FY24 Original Approved Budget				FY24 Final Approved Budget				FY24 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Professional Salaries	0.33	30,010			0.33	30,010			0.33	92,302		
Secretarial/Clerical Salaries	1.00	45,380			1.00	45,380			0.50	-		
Technical Salaries	1.00	60,829			1.00	60,829			1.00	-		
Other Salaries												
Student Employees												
Supplies & Expenses		2,000				2,000				-		
Travel												
Equipment												
TOTAL (3010/CC200169)	2.33	138,219			2.33	138,219			1.83	92,302		
Commencement												
Supplies & Expenses		19,000				19,000				18,356		
TOTAL (3011/CC200245)		19,000				19,000				18,356		
Student Ambassadors												
Supplies & Expenses		85,400				85,400				83,464		
Travel												
Equipment												
TOTAL (3015/CC200170)	-	85,400			-	85,400			-	83,464		
Student Publications												
Supplies & Expenses		163,500				163,500				131,308		
Travel												
Equipment												
TOTAL (3017/CC200017)	-	163,500			-	163,500			-	131,308		
Campus Cupboard												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries	-	-			-	-			-	-		
Other Salaries												
Student Employees												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 12
DETAIL EXPENDITURES FOR STUDENT SERVICES

	FY24 Original Approved Budget				FY24 Final Approved Budget				FY24 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Supplies & Expenses												
Travel												
Equipment												
TOTAL (3019/CC200157)	-	-	-	-	-	-	-	-	-	-	-	-
Student Recruitment												
Professional Salaries	1.33	83,064			1.33	83,064			0.84	64,998		
Secretarial/Clerical Salaries												
Technical Salaries												-
Other Salaries	-	-			-	-			-	128		
Student Employees												
Supplies & Expenses		22,500				22,500				22,473		
Travel												
Equipment												
TOTAL (3022/CC200019)	1.33	105,564	-	-	1.33	105,564	-	-	0.84	87,599	-	-
Grants												
Compensation			3.50	280,760				423,484				310,191
Supplies & Expenses				205,636				494,022				169,436
TOTAL	-	-	3.50	486,396	-	-	-	917,507	-	-	-	479,627
Student Services Pool												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries		15,699										-
Other Salaries		16,538				16,538						-
Student Employees		61,719				61,719				25,088		
Retirement incentive program												
Supplies & Expenses												
Contingency		-				(73,895)						-
TOTAL (3090/CC200023)	-	93,955	-	-	-	4,361	-	-	-	25,088	-	-

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

	FY24 Original Approved Budget				FY24 Final Approved Budget				FY24 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SUBTOT. SUPPL. EDUC. SVS	11.16	1,021,134	3.50	486,396	11.16	931,540	-	917,507	11.42	760,852	-	479,627
TOTAL DIRECT EXPENDITURES	40.71	2,875,083	3.50	486,396	40.71	2,785,489	-	917,507	40.47	2,449,137	-	479,627
Fringe Benefits		916,398				916,398				798,454		92,727
Internal Service Charges		531,116				201,116				654,821		
TOTAL EXPENDITURES	40.71	4,322,597	3.50	486,396	40.71	3,903,003	-	917,507	40.47	3,902,412	-	572,354

SUMMARY												
Professional Salaries	15.91	1,151,335			15.91	1,151,335			15.17	1,163,873		
Secretarial/Clerical Salaries	3.00	137,920			3.00	137,920			2.50	144,698		
Technical Salaries	21.80	1,103,609			21.80	1,087,910			22.80	746,264		
Other Salaries	-	44,100			-	44,100			-	128		
Student Employees	-	61,719			-	61,719			-	25,088		
Contingency						(73,895)				-		
Restricted Comp			3.50	280,760			-	423,484			-	310,191
Supplies & Expenses		376,400		205,636		376,400		494,022		345,229		169,436
Travel		-				-				23,856		
Equipment		-				-				-		
Fringe Benefits		916,398				916,398				798,454		92,727
Internal Service Charges		531,116				201,116				654,821		
TOTAL EXPENDITURES	40.71	4,322,597	3.50	486,396	40.71	3,903,003	-	917,507	40.47	3,902,412	-	572,354

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

		FY24 Original Approved Budget				FY24 Final Approved Budget				FY24 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
EXECUTIVE MANAGEMENT-131													
President's Office	1010	2.00	381,738			2.00	381,738			2.00	372,413		
Accreditation & Assessment	1012	-	57,100			-	57,100			-	59,465		
Executive Management	1013	-	385,000			-	463,230			-	811,368		
Governing Board	1014	1.50	113,231			1.50	113,231			1.50	116,973		
Planning and Inst Effectiveness	1015	6.40	579,388			6.51	579,388			7.90	597,818		
VP Finance & Administration	4001	3.00	478,053			3.00	478,053			3.00	441,863		
SUB-TOT EXEC MGMT		12.90	1,994,509			13.01	2,072,739			14.40	2,399,900		
FISCAL OPERATIONS-132													
Cashiering	4102	4.00	277,364			4.00	277,364			3.50	247,707		
Financial Services	4101	10.00	815,719			10.00	815,719			17.00	766,508		
Payroll	4104	-	179,064			-	179,064			-	222,221		
Purchasing	4105	3.00	221,131			3.00	221,131			3.00	163,300		
SUB-TOT FISCAL OPER		17.00	1,493,279			17.00	1,493,279			23.50	1,399,736		
GENERAL ADMIN & LOGISTICS-133													
Staff Senate	1024	-	1,000			-	1,000			-	1		
Safety & Security	4004	11.00	625,771			11.00	625,771			11.00	561,317		
Human Resources	4401	7.70	684,117			7.70	684,117			7.50	547,261		
Employee Development	4402	-	40,000			-	40,000			-	18,979		
TitleIX Training	4405	-	25,000.00			-	25,000.00			-	6,911.60		
SUB-TOT GENERAL ADMIN		18.70	1,375,888			18.70	1,375,888			18.50	1,134,469		
PUBLIC RELATIONS AND DEVELOPMENT-135													
Marketing & Public Relations	1016	8.70	700,051			8.70	700,051			8.70	672,538		
Foundation Office	1026	3.00	235,198			3.00	235,198			3.00	244,861		
Pres. Diversity Adv. Committee	1028	-	4,000			-	4,000			-	2,753		
Concierge/Switchboard	1030	1.30	47,026			1.30	47,026			1.30	12,368		
Institutional Support Pool	4090	-	78,490			-	34,544			-	16,973		
Grant		-	-	-	16,784	-	-	-	173,064	-	-	-	154,605
SUB-TOT PR AND DEVELOP		13.00	1,064,765	-	16,784	13.00	1,020,819	-	173,064	13.00	949,493	-	154,605
TOT DIRECT EXPEND		61.60	5,928,440	-	16,784	61.71	5,962,724	-	173,064	69.40	5,883,598	-	154,605
FRINGE BENEFITS			1,758,703				1,758,703				1,490,050		51,458
INT SERVICE CHARGES			893,240				338,240				686,019		
TOTAL EXPENDITURES		61.60	8,580,383	-	16,784	61.71	8,059,667	-	173,064	69.40	8,059,668	-	206,063

SANTA FE COMMUNITY COLLEGE
EXHIBIT 13
DETAIL EXPENDITURES FOR INSTITUTIONAL SUPPORT

	FY24 Original Approved Budget				FY24 Final Approved Budget				FY24 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
EXECUTIVE MANAGEMENT												
President's Office												
Professional Salaries	1.00	227,900			1.00	227,900			1.00	258,861		
Secretarial/Clerical Salaries	1.00	70,938			1.00	70,938			1.00	77,000		
Technical Salaries												
Other Salaries		30,000				30,000				-		
Student Employees												
Supplies & Expenses		37,900				37,900				26,677		
Travel		15,000				15,000				9,875		
Equipment												
TOTAL (1010/CC200001)	2.00	381,738		-	2.00	381,738		-	2.00	372,413		-
Accreditation & Assessment												
Professional Salaries										14,054		
Other Salaries										600		
Supplies & Expenses		57,100				57,100				38,098		
Travel										6,713		
TOTAL (1012/CC200011)	-	57,100			-	57,100			-	59,465		
Executive Management												
Supplies & Expenses		385,000				463,230				811,368		
TOTAL (1013/CC200002)	-	385,000			-	463,230			-	811,368		
Governing Board												
Secretarial/Clerical Salaries	1.00	65,967			1.00	65,967			1.00	65,968		
Technical Salaries												
Other Salaries	0.50	13,680			0.50	13,680			0.50	8,170		
Student Employees												
Supplies & Expenses		18,584				18,584				31,474		
Travel		15,000				15,000				11,361		
Equipment												
TOTAL (1014/CC200003)	1.50	113,231			1.50	113,231			1.50	116,973		

SANTA FE COMMUNITY COLLEGE
EXHIBIT 13
DETAIL EXPENDITURES FOR INSTITUTIONAL SUPPORT

	FY24 Original Approved Budget				FY24 Final Approved Budget				FY24 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Planning and Inst Effectiveness												
Professional Salaries	5.00	479,615			5.00	479,615			4.00	512,267		
Secretarial/Clerical Salaries										1,995		
Technical Salaries	1.40	79,774			1.51	79,774			3.90	65,969		
Other Salaries												
Student Employees												
Supplies & Expenses		20,000				20,000				2,544		
Travel										15,044		
Equipment												
TOTAL (1015/CC200010)	6.40	579,388			6.51	579,388			7.90	597,818		
VP Finance & Administration												
Professional Salaries	3.00	430,381			3.00	430,381			3.00	433,426		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		47,671				47,671				2,609		
Travel										5,827		
Equipment												
TOTAL (4001/CC200180)	3.00	478,053			3.00	478,053			3.00	441,863		
SUBTOTAL EXECUTIVE MGMT	12.90	1,994,509	-	-	13.01	2,072,739	-	-	14.40	2,399,900	-	-
FISCAL OPERATIONS												
Cashiering												
Professional Salaries	1.00	57,163			1.00	57,163			1.00	57,165		
Secretarial/Clerical Salaries												
Technical Salaries	2.50	86,420			2.50	86,420			2.00	93,231		
Other Salaries	0.50	13,781			0.50	13,781			0.50	79		
Student Employees												
Supplies & Expenses		120,000				120,000				96,475		
Travel										758		

SANTA FE COMMUNITY COLLEGE
EXHIBIT 13
DETAIL EXPENDITURES FOR INSTITUTIONAL SUPPORT

	FY24 Original Approved Budget				FY24 Final Approved Budget				FY24 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Equipment												
TOTAL (4102/CC200178)	4.00	277,364			4.00	277,364			3.50	247,707		
Financial Services												
Professional Salaries	5.00	468,348			5.00	468,348			6.00	451,388		
Secretarial/Clerical Salaries												
Technical Salaries	5.00	260,500			5.00	260,500			11.00	260,467		
Other Salaries										8,702		
Student Employees												
Supplies & Expenses		86,872				86,872				41,079		
Travel										4,871		
Equipment												
TOTAL (4101/CC200177)	10.00	815,719			10.00	815,719			17.00	766,508		
Payroll												
Professional Salaries	-	67,394			-	67,394						
Secretarial/Clerical Salaries												
Technical Salaries	-	99,212			-	99,212						
Other Salaries												
Student Employees												
Supplies & Expenses		12,458				12,458				222,221		
Travel												
Equipment												
TOTAL (4104/CC200179)	-	179,064			-	179,064			-	222,221		
Purchasing												
Professional Salaries	2.00	160,667			2.00	160,667			2.00	160,668		
Secretarial/Clerical Salaries												
Technical Salaries	1.00	57,464			1.00	57,464			1.00	-		
Other Salaries												
Student Employees												
Supplies & Expenses		3,000				3,000				2,631		
Travel												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 13
DETAIL EXPENDITURES FOR INSTITUTIONAL SUPPORT

	FY24 Original Approved Budget				FY24 Final Approved Budget				FY24 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Equipment												
TOTAL (4105/CC200190)	3.00	221,131			3.00	221,131			3.00	163,300		
SUBTOTAL FISCAL OPERATIONS	17.00	1,493,279	-	-	17.00	1,493,279	-	-	23.50	1,399,736	-	-
GENERAL & ADMINISTRATIVE LOGISTICS												
Staff Senate												
Supplies & Expenses		1,000				1,000				1		
Travel												
TOTAL (1024/CC200004)	-	1,000			-	1,000			-	1		
Safety & Security												
Professional Salaries	2.00	133,256			2.00	133,256			2.00	135,883		
Secretarial/Clerical Salaries												
Technical Salaries	8.00	369,901			8.00	369,901			8.00	305,229		
Other Salaries	1.00	28,114			1.00	28,114			1.00	36,966		
Student Employees												
Supplies & Expenses		94,500				94,500				83,239		
Travel												
Equipment												
TOTAL (4004/CC200189)	11.00	625,771			11.00	625,771			11.00	561,317		
Human Resources												
Professional Salaries	3.20	410,694			3.20	410,694			3.00	339,365		
Secretarial/Clerical Salaries	1.00	45,375			1.00	45,375			1.00	78,610		
Technical Salaries	3.00	145,767			3.00	145,767			3.00	65,384		
Other Salaries	0.50	13,781			0.50	13,781			0.50	(247)		
Student Employees												
Supplies & Expenses		68,500				68,500				57,963		
Travel										6,186		
Equipment												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 13
DETAIL EXPENDITURES FOR INSTITUTIONAL SUPPORT

	FY24 Original Approved Budget				FY24 Final Approved Budget				FY24 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (4401/CC200194)	7.70	684,117			7.70	684,117			7.50	547,261		
Employee Development												
Supplies & Expenses		40,000				40,000				18,979		
Travel												
TOTAL (4402/CC200195)	-	40,000			-	40,000			-	18,979		
TitleIX Training												
Other Salaries										697		
Student Employees												
Supplies & Expenses		25,000				25,000				6,215		
Travel												
TOTAL (4405/CC200029)	-	25,000			-	25,000			-	6,912		
SUBTOTAL GENERAL & ADMIN.	18.70	1,375,888	-	-	18.70	1,375,888	-	-	18.50	1,134,469	-	-
PUBLIC RELATIONS AND DEVELOPMENT-135												
Marketing & Public Relations												
Professional Salaries	3.50	327,932			3.50	327,932			3.50	330,639		
Secretarial/Clerical Salaries	1.00	56,663			1.00	56,663			1.00	56,659		
Technical Salaries	4.20	210,955			4.20	210,955			4.20	210,957		
Other Salaries										4,697		
Student Employees												
Supplies & Expenses		104,500				104,500				60,521		
Travel										9,065		
Equipment												
TOTAL (1016/CC200013)	8.70	700,051			8.70	700,051			8.70	672,538		
Foundation Office												
Professional Salaries	1.00	116,600			1.00	116,600			1.00	169,903		
Secretarial/Clerical Salaries	1.00	41,538			1.00	41,538			1.00	44,583		
Technical Salaries	1.00	52,060			1.00	52,060			1.00	-		
Other Salaries												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 13
DETAIL EXPENDITURES FOR INSTITUTIONAL SUPPORT

	FY24 Original Approved Budget				FY24 Final Approved Budget				FY24 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Student Employees												
Supplies & Expenses		25,000				25,000				29,940		
Travel										435		
Equipment												
TOTAL (1026/CC200005)	3.00	235,198	-	-	3.00	235,198	-	-	3.00	244,861	-	-
Pres. Diversity Adv. Committee												
Other Salaries										576		
Supplies & Expenses		4,000				4,000				2,177		
Travel												
TOTAL (1028/CC200006)	-	4,000	-	-	-	4,000	-	-	-	2,753	-	-
Concierge/Switchboard												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries	1.30	47,026			1.30	47,026			1.30	12,368		
Other Salaries												
Student Employees												
Supplies & Expenses												
Travel												
Equipment												
TOTAL (1030/CC200014)	1.30	47,026	-	-	1.30	47,026	-	-	1.30	12,368	-	-
Institutional Support Pool												
Professional Salaries												
Secretarial/Clerical Salaries										6,518		
Technical Salaries												
Other Salaries		39,249				39,249				-		
Student Employees		23,145				23,145				10,456		
Supplies & Expenses												
Contingency		43,946								-		
Equipment		(27,850)				(27,850)						

**SANTA FE COMMUNITY COLLEGE
EXHIBIT 13
DETAIL EXPENDITURES FOR INSTITUTIONAL SUPPORT**

	FY24 Original Approved Budget				FY24 Final Approved Budget				FY24 Unaudited Actuals				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
TOTAL (4090/CC200182)	-	78,490	-	-	-	34,544	-	-	-	16,973	-	-	
Grant													
Compensation												84,677	118,994
Supplies & Expenses				16,784				88,387					35,611
TOTAL (grant)	-	-	-	16,784	-	-	-	173,064	-	-	-	-	154,605
Subtotal PR & Development	13.00	1,064,765	-	16,784	13.00	1,020,819	-	173,064	13.00	949,493	-	-	154,605
TOTAL DIRECT EXPENDITURES	61.60	5,928,440	-	16,784	61.71	5,962,724	-	173,064	69.40	5,883,598	-	-	154,605
Fringe Benefits		1,758,703		-		1,758,703		-		1,490,050		-	51,458
Internal Service Charges		893,240		-		338,240		-		686,019		-	-
TOTAL EXPENDITURES	61.60	8,580,383	-	16,784	61.71	8,059,667	-	173,064	69.40	8,059,668	-	-	206,063

SUMMARY												
Professional Salaries	26.70	2,879,950			26.70	2,879,950			26.50	2,863,618		
Secretarial/Clerical Salaries	5.00	280,481			5.00	280,481			5.00	331,333		
Technical Salaries	27.40	1,409,079			27.51	1,409,079			35.40	1,013,605		
Other Salaries	2.50	138,605			2.50	138,605			2.50	60,240		
Student Employees		23,145				23,145				10,456		
Contingency		43,946				-				-		
Restricted Comp				-						84,677		118,994
Supplies & Expenses		1,151,085		16,784		1,229,315		88,387		1,534,211		35,611
Travel		30,000				30,000				70,136		
Equipment		(27,850)				(27,850)				-		
Fringe Benefits		1,758,703		-		1,758,703		-		1,490,050		51,458
Internal Service Charges		893,240				338,240				686,019		
TOTAL EXPENDITURES	61.60	8,580,383	-	16,784	61.71	8,059,667	-	173,064	69.40	8,059,668	-	206,063

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

	FY24 Original Approved Budget				FY24 Final Approved Budget				FY24 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SUMMARY OF EXPENDITURES:												
Plant Operations Administration	4501	4.00	290,237		4.00	290,237		4.00	277,612			
Building Maintenance -Main Campus	4504	11.00	660,471		11.00	951,666		11.00	782,908			
Custodial - Main Campus	4502	23.00	891,082		23.00	888,082		23.00	886,979			
Grounds - Main Campus	4503	4.00	197,672		4.00	233,872		4.00	200,900			
Utilities - Main Campus	4507	-	1,170,000		-	907,800		-	827,555			
Utilities - HEC	4537	-	78,000		-	45,000		-	7,987			
Swimming Pool Maintenance	2052	-	8,400		-	72,805		-	63,364			
Waste Treatment Plant	4509	-	58,000		-	-		-	-			
Property Insurance	4506	-	502,605		-	693,256		-	693,256			
Recycling	4505	-	35,000		-	-		-	-			
POM Pool	4590	-	32,020	-	-	182,175	-	-	2,093	-	-	-
TOT DIRECT EXPEND		42.00	3,923,487	-	-	4,264,893	-	-	3,762,171	-	-	-
FRINGE BENEFITS			677,908			677,908			765,243			
INT SERVICE CHARGES			603,541			228,541			643,928			
TOTAL EXPENDITURES		42.00	5,204,936	-	-	5,171,342	-	-	5,171,342	-	-	-

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

	FY24 Original Approved Budget				FY24 Final Approved Budget				FY24 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Plant Operation/Maintenance Admin.												
Professional Salaries	2.00	184,082			2.00	184,082			2.00	225,003		
Secretarial/Clerical Salaries										44,096		
Technical Salaries	2.00	96,155			2.00	96,155			2.00	-		
Other Salaries												
Student Employees												
Supplies & Expenses		10,000				10,000				8,512		
Travel												
Equipment												
TOTAL (4501/CC200196)	4.00	290,237	-	-	4.00	290,237	-	-	4.00	277,612	-	-
Building Maintenance -Main Campus												
Professional Salaries	2.00	123,864			2.00	123,864			1.00	63,811		
Secretarial/Clerical Salaries										164		
Technical Salaries	9.00	401,607			9.00	401,607			10.00	384,543		
Other Salaries										18,313		
Student Employees												
Supplies & Expenses		135,000				426,195				277,765		
Travel										266		
Equipment										38,047		
TOTAL (4504/CC200208)	11.00	660,471	-	-	11.00	951,666	-	-	11.00	782,908	-	-
Custodial - Main Campus												
Professional Salaries	1.00	57,464			1.00	57,464			2.00	57,465		
Secretarial/Clerical Salaries										749,332		
Technical Salaries	22.00	748,618			22.00	748,618			21.00	-		
Other Salaries												
Student Employees												
Supplies & Expenses		85,000				82,000				80,182		
Travel												
Equipment												

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

	FY24 Original Approved Budget				FY24 Final Approved Budget				FY24 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (4502/CC200206)	23.00	891,082			23.00	888,082			23.00	886,979		
Grounds - Main Campus												
Professional Salaries	1.00	57,464			1.00	57,464			1.00	57,465		
Secretarial/Clerical Salaries										145		
Technical Salaries	3.00	100,208			3.00	100,208			3.00	85,046		
Other Salaries												
Student Employees												
Supplies & Expenses		40,000				76,200				58,245		
Travel												
Equipment												
TOTAL (4503/CC200207)	4.00	197,672			4.00	233,872			4.00	200,900		
Utilities - Main Campus												
Utilities Main Campus		1,170,000				907,800				827,555		
Equipment												
TOTAL (4507/CC200209)	-	1,170,000			-	907,800			-	827,555		
Utilities - HEC												
Utilities		78,000				45,000				7,987		
Equipment												
TOTAL (4535/CC200205)	-	78,000	-		-	45,000	-		-	7,987	-	
Swimming Pool Operations												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		8,400				72,805				9,109		
Travel												
Equipment										54,255		

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

	FY24 Original Approved Budget				FY24 Final Approved Budget				FY24 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (2052/CC200094)	-	8,400			-	72,805			-	63,364		
Waste Treatment Plant												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		58,000										
Travel												
Equipment												
TOTAL (4509/CC200199)	-	58,000			-	-			-	-		
Property Insurance												
Supplies & Expenses		502,605				693,256				693,256		
TOTAL (4506/CC200198)	-	502,605			-	693,256			-	693,256		
Recycling												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		35,000										
Travel												
Equipment												
TOTAL (4505/CC200197)	-	35,000			-	-			-	-		
F&O Small Projects and Repairs												
Professional Salaries												
Secretarial/Clerical Salaries												

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

	FY24 Original Approved Budget				FY24 Final Approved Budget				FY24 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses												19,518
Travel												
Equipment												
TOTAL (CC200253)	-	-	-	-	-	-	-	-	-	-	-	19,518
POM Pool												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries		27,563				27,563						-
Student Employees		3,858				3,858						2,093
Maintenance Agreements												
Supplies & Expenses												
Budgetary Contingency		600				150,755						-
TOTAL (4590/CC200184)	-	32,020	-	-	-	182,175	-	-	-	-	-	2,093
TOTAL DIRECT EXPENDITURES	42.00	3,923,487	-	-	42.00	4,264,893	-	-	42.00	3,762,171	-	-
Fringe Benefits		677,908				677,908				765,243		
Internal Service Charges		603,541				228,541				643,928		
TOTAL EXPENDITURES	42.00	5,204,936	-	-	42.00	5,171,342	-	-	42.00	5,171,342	-	-

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

	FY24 Original Approved Budget				FY24 Final Approved Budget				FY24 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SUMMARY												
Professional Salaries	6.00	422,873			6.00	422,873			6.00	403,744		
Secretarial/Clerical Salaries	-	-			-	-			-	793,736		
Technical Salaries	36.00	1,346,588			36.00	1,346,588			36.00	469,588		
Other Salaries	-	27,563			-	27,563			-	18,313		
Student Employees	-	3,858			-	3,858			-	2,093		
Contingency		600								-		
Restricted Comp												
Utilities		1,248,000				952,800				835,542		
Supplies & Expenses		874,005				1,360,456				1,146,587		
Travel		-				-				266		
Equipment		-				-				92,302		
Fringe Benefits		677,908				677,908				765,243		
Internal Service Charges		603,541				228,541				643,928		
TOTAL EXPENDITURES	42.00	5,204,936			42.00	5,020,587			42.00	5,171,342		

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

	FY24 Original Approved Budget				FY24 Final Approved Budget				FY24 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE:												
Student Tuition & Fees		74,243				80,762				80,417		
Government Appropriations												
Government Contracts/Grants												
Private Gifts/Grants												
Sales & Service												
Other Sources												
TOTAL REVENUE		74,243				80,762				80,417		
BEGINNING BALANCE		277,954				306,650				306,650		
TOTAL AVAILABLE		352,197				387,412				387,067		
EXPENDITURES:												
Supplies & Expenses		74,243				80,762				63,474		
Travel												
Equipment												
TOT DIRECT EXPEND	-	74,243			-	80,762			-	63,474		
FRINGE BENEFITS												
Transfers												
INTERNAL SERVICE CHARGES												
TOTAL EXPENDITURES	-	74,243			-	80,762			-	63,474		
ENDING BALANCE		277,954				306,650				323,593		

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

	FY24 Original Approved Budget				FY24 Final Approved Budget				FY24 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SUMMARY OF REVENUE:												
Government Appropriations												
State		4,935,400				4,935,400				4,935,400		
Subtot Gov't Appropriations		4,935,400		-		4,935,400		-		4,935,400		-
Government Contracts/Grants												
Federal												1,754,024
State												1,801,343
Local												362,642
Subtot Gov't Contr/Grants		-		-		-		-		-		3,918,009
Private Gifts/Grants						-				-		868,230
Sales & Service		1,160,000				1,490,293				2,502,367		
Other Sources										-		-
TOTAL REVENUE		6,095,400		-		6,425,693		-		7,437,767		4,786,239
BEGINNING BALANCE		237,656		-		6,248,941		-		6,248,941		-
TOTAL AVAILABLE		6,333,056		-		12,674,634		-		13,686,708		4,786,239
SUMMARY OF EXPENDITURES:												
Professional Salaries	12.05	989,024	3.13	218,834.18	5.02	313,846	14.48	1,256,804.51	4.02	431,074	14.48	1,094,082.00
Secretarial/Clerical Salaries	2.50	106,561	0.65	26,486.71	1.00	41,579	6.00	225,513.25	1.40	50,739	4.00	186,373.00
Teacher Salaries	14.41	491,872	11.05	455,404.56	6.00	313,082	4.00	194,022.40	6.00	222,931	4.00	242,870.00
Technical Salaries	3.15	148,217	2.00	66,897.05	14.10	520,254	10.80	422,662.64	13.70	511,763	12.80	457,873.00
Other Salaries	-	-	15.52	1,662,859.65	-	-	4.00	378,779.85	-	4,246.53	4.00	341,475.00
Student Employees										4,503.94		32.00
Supplies & Expenses		321,798		2,359,145		7,538,147		(259,161)		306,519		1,436,016
Travel		89,000				21,907				21,924		174,611
Equipment		-				-				-		-
Subcenter Payments		3,236,990				3,359,446				3,540,611		
Pooled Charges		-				-				-		
Fringe Benefits		659,556				451,729		768,112		423,264		852,907
Internal Service Charges		-				-				-		
TOTAL EXPENDITURES	32.11	6,043,018	32.34	4,789,627	26.12	12,559,989	39.28	2,986,734	25.12	5,517,576	39.28	4,786,239
TRANSFER IN (OUT) - I&G		-		4,789,627		-		2,986,734		-		-
TRANSFER IN (OUT) - Capital Outlay		(52,382)		-		(114,645)		-		-		-
ENDING BALANCE		237,656		-		(0)		-		8,169,133		-

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

	FY24 Original Approved Budget				FY24 Final Approved Budget				FY24 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Beginning Balance		237,656				6,248,941					6,248,941.17	
Revenues												
State Appropriation												
SBDC		4,491,800				4,491,800					4,491,800	
First Born		443,600				443,600					443,600	
Total State Appropriation		4,935,400				4,935,400					4,935,400	
Sales and Services												
SBDC												
Planetarium											11,855	
KSFR											750,000	
Kids Campus		887,737				1,218,030					1,386,973	
Conference Center & HEC		272,263				272,263					353,539	
First Born												
Total Sales and Services		1,160,000				1,490,293					2,502,367	
Total Revenue		6,095,400				6,425,693					7,437,767	
Total Available		6,333,056				12,674,634					13,686,708.19	
NM Small Business Development Ctr												
Expenditures												
Professional Salaries	6.80	607,529			2.00	114,863			-		104,205	
Secretarial/Clerical Salaries	1.00	45,014			-	-			-		1,110	
Technician Salaries	1.00	57,464			-	-			-		854	
Other Salaries	-	-			-	-			-		-	
Subcenter Payments		3,236,990				3,359,446					3,540,611	
Supplies & Expenses		186,000				106,584					112,371	
Travel		89,000				21,907					22,255	
Equipment		-				6,742,718					-	
Total Expenditures	8.80	4,221,997			2.00	10,345,518			-		3,781,408	
Non-State Appropriation Expenses												
KSFR Radio Station	-	-			-	-			1.00		83,036	
Conference Center	2.00	115,042			2.00	115,042			2.00		112,757	
Public Access TV and Radio Tower	-	-			-	-			-		-	
Kid's Campus	18.31	688,406			20.22	1,234,248			20.22		771,914	

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

	FY24 Original Approved Budget				FY24 Final Approved Budget				FY24 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
First Born	3.00	358,017			1.90	398,852			1.90	340,470		
ECCOE BAR, FY25					-	14,600.00			-	223.11		
Public Service Pool	-	-			-	-			-	4,504		
Internal Charges												
Benefits		659,556				451,729				423,264		
Total Expenditures	23.31	1,821,021			24.12	2,214,471			25.12	1,736,168		
TOTAL Exhibit 17	32.11	6,043,018			26.12	12,559,989			25.12	5,517,576		
TRANSFER IN (OUT) - I&G												
TRANSFER IN (OUT) - Capital Outlay		(52,382)				(114,645)				-		
Ending Balance		237,656				(0)				8,169,133		

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

	FY24 Original Approved Budget				FY24 Final Approved Budget				FY24 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
KSFR Radio Station												
Professional Salaries									1.00	72,256		-
Secretarial/Clerical Salaries												-
Technician Salaries										10,781		-
Other Salaries												
Student Employees												
Supplies & Expenses												
Travel												
Equipment												
TOTAL (CC200250)	-	-	-	-	-	-	-	-	1.00	83,036	-	-
Conference Center												
Professional Salaries	1.00	59,987			1.00	59,980			1.00	60,493		
Secretarial/Clerical Salaries												
Technician Salaries	1.00	52,055			1.00	52,062			1.00	52,062		
Other Salaries												
Student Employees												
Supplies & Expenses		3,000				3,000				71		
Travel										130		
Equipment												
TOTAL (1102/CC200015)	2.00	115,042			2.00	115,042			2.00	112,757		
NM Small Business Development Center												
Professional Salaries	6.80	607,529			2.00	114,863	11.00	985,062		104,205	11.00	974,722
Secretarial/Clerical Salaries	1.00	45,014					4.00	138,548		1,110	2.00	138,835
Technician Salaries	1.00	57,464					1.00	60,092		854	3.00	59,879
Other Salaries												493
Student Employees												
Subcenter Payments		3,236,990				3,359,446				3,540,611		
Supplies & Expenses		186,000				106,584				112,371		346,486
Travel		89,000				21,907				22,255		61,474
Contingency						6,742,718		(905,931)				
TOTAL (1052,1054,1055,1056/CC200007,1057,1058,1059,1060,1061,1062,1063,1064,1065,1066,1067,1068,1069,1070,1071,1072,1073,1074,1075,1076,1077,1078,1079,1080,1081,1082,1083,1084,1085,1086,1087,1088,1089,1090,1091,1092,1093,1094,1095,1096,1097,1098,1099,1100,1101,1102,1103,1104,1105,1106,1107,1108,1109,1110,1111,1112,1113,1114,1115,1116,1117,1118,1119,1120,1121,1122,1123,1124,1125,1126,1127,1128,1129,1130,1131,1132,1133,1134,1135,1136,1137,1138,1139,1140,1141,1142,1143,1144,1145,1146,1147,1148,1149,1150,1151,1152,1153,1154,1155,1156,1157,1158,1159,1160,1161,1162,1163,1164,1165,1166,1167,1168,1169,1170,1171,1172,1173,1174,1175,1176,1177,1178,1179,1180,1181,1182,1183,1184,1185,1186,1187,1188,1189,1190,1191,1192,1193,1194,1195,1196,1197,1198,1199,1200)	8.80	4,221,997	-	-	2.00	10,345,518	16.00	277,771	-	3,781,408	16.00	1,581,889

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

	FY24 Original Approved Budget				FY24 Final Approved Budget				FY24 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Kid's Campus												
Professional Salaries	1.25	96,289	2.13	147,834	0.52	37,943	1.48	103,627	0.52	26,392	1.48	38,743
Kid's Campus Teachers	14.41	491,872	11.05	455,405	6.00	313,082	4.00	194,022	6.00	222,931	4.00	242,870
Secretarial/Clerical Salaries	1.50	61,547	0.65	26,487	1.00	41,579	1.00	41,579	1.00	38,068	1.00	47,538
Technical Salaries	1.15	38,698	2.00	65,291	12.70	451,493	9.30	329,360	12.70	442,951	9.30	373,927
Other Salaries				83,273						4,247		53,232
Student Employees												32
Supplies & Expenses		-		1,198,647		390,151				37,786		339,171
Travel										(462)		112,784
Contingency		-						(58,378)				
TOTAL (2152/CC200040)	18.31	688,406	15.82	1,976,937	20.22	1,234,248	15.78	610,210	20.22	771,914	15.78	1,208,297
First Born												
Professional Salaries	3.00	225,219			1.50	101,060	1.50	123,672	1.50	167,728	1.50	48,410
Secretarial/Clerical Salaries	-						1.00	45,386	0.40	11,560	1.00	-
Technician Salaries				1,606	0.40	16,698				5,115		
Other Salaries												
Student Employees												
Supplies & Expenses		132,798		151,423		281,094				142,190		224,573
Travel								(5,518)		13,877		353
Equipment												
TOTAL (2246/CC200041)	3.00	358,017	-	153,029	1.90	398,852	2.50	163,539	1.90	340,470	2.50	273,336
Public Television												
Professional Salaries			1.00	71,000			0.50	44,445			0.50	32,207
Secretarial/Clerical Salaries												
Technician Salaries							0.50	33,211			0.50	24,067
Other Salaries												
Student Employees												
Supplies & Expenses				-				(6,656)				147
Travel												
Equipment												

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

	FY24 Original Approved Budget				FY24 Final Approved Budget				FY24 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (1104,1103/CC200016)	-	-	1.00	71,000	-	-	1.00	71,000	-	-	1.00	56,421
SBDC Subcenter												
Compensation												
Supplies & Expenses				39,190				39,190				507
TOTAL	-	-	-	39,190	-	-	-	39,190	-	-	-	507
SBDC Fed/												
Compensation			15.02	349,632								
Supplies & Expenses				62,089								
TOTAL	-	-	15.02	411,721	-	-	-	-	-	-	-	-
PTAC/ECCOE <small>BAR, FY25</small>												
Compensation							4.00	378,780			4.00	287,750
Supplies & Expenses				315,857		14,600		677,131		223		525,132
TOTAL	-	-	-	315,857	-	14,600	4.00	1,055,911	-	223	4.00	812,882
VA Veterans Legacy Grants Program												
Compensation				151,195								
Supplies & Expenses				348,805								
TOTAL	-	-	-	500,000	-	-	-	-	-	-	-	-
Foundation												
Compensation			0.50	21,356								
Supplies & Expenses				91,368								
TOTAL	-	-	0.50	112,724	-	-	-	-	-	-	-	-
Minor Grants (less than \$200,000)												
Compensation				1,057,403								
Supplies & Expenses				151,767				1,000				

SANTA FE COMMUNITY COLLEGE
EXHIBIT 17
DETAIL - PUBLIC SERVICE

	FY24 Original Approved Budget				FY24 Final Approved Budget				FY24 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL	-	-	-	1,209,170	-	-	-	1,000	-	-	-	-
Public Service Pool (CC200186)												
Other Salaries												
Student Employees										4,504		
Contingency												
TOTAL	-	-	-	-	-	-	-	-	-	4,504	-	-
TOTAL DIRECT EXPENDITURES	32.11	5,383,462	32.34	4,789,627	26.12	12,108,260	39.28	2,218,622	25.12	5,094,312	39.28	3,933,332
Fringe Benefits		659,556				451,729		768,112		423,264		852,907
Internal Service Charges		-				-		-		-		
TOTAL EXPENDITURES	32.11	6,043,018	32.34	4,789,627	26.12	12,559,989	39.28	2,986,734	25.12	5,517,576	39.28	4,786,239

SUMMARY												
Professional Salaries	12.05	989,024.07	3.13	218,834.18	5.02	313,846.14	14.48	1,256,804.51	4.02	431,073.57	14.48	1,094,082
Kid's Campus Teachers	14.41	491,872.06	11.05	455,404.56	6.00	313,081.60	4.00	194,022.40	6.00	222,931.19	4.00	242,870
Secretarial/Clerical Salaries	2.50	106,560.61	0.65	26,486.71	1.00	41,579.20	6.00	225,513.25	1.40	50,739.04	4.00	186,373
Technical Salaries	3.15	148,217.26	2.00	66,897.05	14.10	520,253.76	10.80	422,662.64	13.70	511,762.83	12.80	457,873
Other Salaries	-	-	15.52	1,662,859.65	-	-	4.00	378,779.85	-	4,246.53	4.00	341,475
Contingency		-				-		-		-		
Student Employees	-	-			-	-			-	4,503.94		32
Restricted Comp												
Subcenter Payments		3,236,990				3,359,446				3,540,611		
Supplies & Expenses		321,798.00		2,359,144.80		795,428.77		710,665.65		292,642.36		1,436,016.00
Travel		89,000.00		-		21,907.41		-		35,800.62		174,611
Equipment				-		-		-		-		-
Fringe Benefits		659,556		-		451,729		768,112		423,264		852,907
Contingency						6,742,718		(969,826)		-		
Internal Service Charges		-				-		-		-		
TOTAL EXPENDITURES	32.11	6,043,018	32.34	4,789,627	26.12	12,559,989	39.28	2,986,734	25.12	5,517,576	39.28	4,786,239

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

	FY24 Original Approved Budget				FY24 Final Approved Budget				FY24 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SALES & SERVICE REVENUE		6,477				5,600				5,685		
Other Sources												
TOTAL REVENUE	-	6,477	-	-	-	5,600	-	-	-	5,685	-	-
BEGINNING BALANCE						-				-		
TOTAL AVAILABLE	-	6,477	-	-	-	5,600	-	-	-	5,685	-	-
SUMMARY OF EXPENDITURES:												
Professional Salaries	11.00	1,006,279			11.00	1,006,279			11.00	974,122		
Secretarial/Clerical Salaries	1.00	46,764			1.00	46,764			1.00	118,440		
Technical Salaries	13.56	750,498			13.56	750,498			15.56	401,534		
Other Salaries	-	-			-	-			-	-		
Student Employees	-	19,480			-	19,480			-	10,252		
Supplies & Expenses		2,155,587				2,155,587		-		3,712,803		-
Travel		-				-				52,170		
Equipment		-				-				-		-
Maintenance		-				-				-		-
Fringe Benefits		732,391				732,391				588,871		
Internal Service Pool		123,804				(2,877,073)				-		
TOTAL EXPENDITURES	25.56	4,834,802	-	-	25.56	1,833,925	-	-	27.56	5,858,192	-	-
-Less INTERNAL SERVICE CHARGES:												
Instruction		2,365,879				895,879				3,341,013		
Academic Support		434,549				164,549				526,726		
Student Services		531,116				201,116				654,821		
Institutional Support		893,240				338,240				686,019		
Oper & Maint of Plant		603,541				228,541				643,928		
Student Social & Cultural												
Public Service												
Internal Service Dept.												
Auxiliary Enterprises												
Plant Funds												
TOTAL INT SERV CHARGES	-	4,828,325	-	-	-	1,828,325	-	-	-	5,852,507	-	-
NET BALANCE BEFORE TRANSFER		-		-		-		-		-		-
TRANSFER IN (OUT)												
ENDING BALANCE		-		-		-		-		-		-

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

	FY24 Original Approved Budget				FY24 Final Approved Budget				FY24 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
OIT												
Professional Salaries	3.00	312,606			3.00	312,606			3.00	197,627		
Secretarial/Clerical Salaries	1.00	46,764			1.00	46,764			1.00	46,758		
Technical Salaries	1.00	81,260			1.00	81,260			1.00	-		
Other Salaries												
Student Employees												
Supplies & Expenses		205,874				205,874				161,994		
Travel										45,327		
Equipment												
Maintenance												
TOTAL (4201/CC200211)	5.00	646,503			5.00	646,503			5.00	451,706		
Telephone												
Supplies & Expenses		223,100				223,100				155,939		
Equipment												
Maintenance												
TOTAL (4202/CC200220)	-	223,100			-	223,100			-	155,939		
General Services												
Professional Salaries	1.00	62,147			1.00	62,147			1.00	62,148		
Secretarial/Clerical Salaries										37,107		
Technical Salaries	2.00	74,214			2.00	74,214			2.00	37,107		
Other Salaries												
Student Employees												
Supplies & Expenses		65,000				65,000				48,469		
Travel												
Equipment												
Maintenance												
TOTAL (4203/CC200200)	3.00	201,361			3.00	201,361			3.00	184,831		
Copy Machines												
Supplies & Expenses		167,000				167,000				164,542		
Equipment												

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

	FY24 Original Approved Budget				FY24 Final Approved Budget				FY24 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (4205/CC200221)	-	167,000			-	167,000			-	164,542		
Fleet												
Supplies & Expenses		60,000				60,000				15,014		
Equipment												
TOTAL (4206/CC200201)	-	60,000			-	60,000			-	15,014		
Duplicating												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries	0.50	17,330			0.50	17,330			0.50	17,085		
Other Salaries												
Student Employees												
Supplies & Expenses										(14,161)		
Travel												
Equipment												
Maintenance												
TOTAL (4207/CC200193)	0.50	17,330			0.50	17,330			0.50	2,924		
ERP Support												
Professional Salaries	2.00	228,618			2.00	228,618			2.00	148,445		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		730,544				730,544				2,550,746		
Travel										4,913		
Equipment												
Maintenance												
TOTAL (4213/CC200215)	2.00	959,162			2.00	959,162			2.00	2,704,104		

Systems

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

	FY24 Original Approved Budget				FY24 Final Approved Budget				FY24 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Professional Salaries	2.00	152,279			2.00	152,279			2.00	164,737		
Secretarial/Clerical Salaries												
Technical Salaries	3.00	184,849			3.00	184,849			3.00	180,925		
Other Salaries												
Student Employees												
Supplies & Expenses		393,130				393,130				316,640		
Travel												
Equipment												
Maintenance												
TOTAL (4214/CC200216)	5.00	730,258			5.00	730,258			5.00	662,302		
Technology Support												
Professional Salaries	2.00	145,431			2.00	145,431			2.00	207,918		
Secretarial/Clerical Salaries										34,574		
Technical Salaries	5.06	244,030			5.06	244,030			6.06	104,626		
Other Salaries												
Student Employees												
Supplies & Expenses		87,592				87,592				103,419		
Travel												
Equipment												
Maintenance												
TOTAL (4215/CC200218)	7.06	477,054			7.06	477,054			8.06	450,538		
Information Technology Services (Instructional)												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries									1.00			
Other Salaries												
Student Employees												
Supplies & Expenses												
Travel												
Equipment												
Maintenance												

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

	FY24 Original Approved Budget				FY24 Final Approved Budget				FY24 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (2109/CC200210)	-	-	-	-	-	-	-	-	1.00	-	-	-
Enterprise Applications												
Professional Salaries	1.00	105,198			1.00	105,198			1.00	193,248		
Secretarial/Clerical Salaries												
Technical Salaries	2.00	148,816			2.00	148,816			2.00	61,790		
Other Salaries												
Student Employees												
Supplies & Expenses		202,005				202,005				210,202		
Travel										1,930		
Equipment												
Maintenance												
TOTAL (4220/CC200214)	3.00	456,018			3.00	456,018			3.00	467,170		
Internal Services Pool												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees		19,480				19,480				10,252		
Supplies & Expenses		21,342				21,342				-		
Contingency		123,804				(2,877,073)						
Travel												
Equipment												
Maintenance												
TOTAL (CC200183)	-	164,626			-	(2,836,251)			-	10,252		-
TOTAL DIRECT EXPENDITURES	25.56	4,102,411			25.56	1,101,534	-	-	27.56	5,269,321		-
Fringe Benefits		732,391				732,391				588,871		
TOTAL EXPENDITURES	25.56	4,834,802			25.56	1,833,925	-	-	27.56	5,858,192		-

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

FY24 Original Approved Budget				FY24 Final Approved Budget				FY24 Unaudited Actuals			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

SUMMARY											
Professional Salaries	11.00	1,006,278.92			11.00	1,006,278.92			11.00	974,122.33	
Secretarial/Clerical Salaries	1.00	46,763.81			1.00	46,763.81			1.00	118,440.00	
Technical Salaries	13.56	750,498.07			13.56	750,498.07			14.56	401,533.58	
Other Salaries	-	-			-	-			-	-	
Student Employees	-	19,479.85			-	19,479.85			-	10,251.75	
Contingency		123,803.75				(2,877,073.17)				-	
Restricted Comp											
Supplies & Expenses		2,155,587.00				2,155,587.00			3,712,802.57		-
Travel		-				-			52,170		
Equipment		-				-			-		-
Maintenance		-				-			-		-
Fringe Benefits		732,391				732,391			588,871		
TOTAL EXPENDITURES	25.56	4,834,802			25.56	1,833,925			26.56	5,858,192	-

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

	FY24 Original Approved Budget				FY24 Final Approved Budget				FY24 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE:												
FEDERAL												
PELL				2,053,997				2,053,997				2,731,070
Loans				92,643				92,643				360,886
SEOG				59,098				59,098				48,524
Work-Study				52,253				52,253				66,316
SUBTOT FEDERAL			-	2,257,991			-	2,257,991			-	3,206,796
STATE												
Student Incentive Grant				128,343				128,343				126,440
Work Study				185,243				185,243				432,094
College Affordability Grant				115,543				115,543				-
NM State Opportunity Grant				428,106				428,106				422,068
NM Teacher Prep Grant				6,540				31,840				
Nursing Loans												
Miscellaneous				31,840				6,540				102,992
Lottery Scholarship				71,491				71,491				68,578
SUBTOTAL STATE			-	967,106			-	967,106			-	1,152,171
LOCAL												
PRIVATE												147,329
TOTAL REVENUE			-	3,225,097			-	3,225,097			-	4,506,296
BEGINNING BALANCE			-				-				-	
TOTAL AVAILABLE			-	3,225,097			-	3,225,097			-	4,506,296
EXPENDITURES:												
FEDERAL												
PELL				2,053,997				2,053,997				2,731,070
Loans				92,643				92,643				360,886
SEOG		23,620		59,098		23,620		59,098		15,984		48,524
Work-Study				52,253				52,253				66,316
SUBTOTAL FEDERAL		23,620		2,257,991		23,620		2,257,991		15,984		3,206,796

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

	FY24 Original Approved Budget				FY24 Final Approved Budget				FY24 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
STATE												
3% Scholarship		155,988				155,988				52,438		
Student Incentive Grant				128,343				128,343				126,440
Work Study				185,243				185,243				432,094
College Affordability Grant				115,543				115,543				-
Endowed Merit Scholarship				6,540				31,840				-
Parent Plus				428,106				428,106				422,068
Nursing Loans				-				-				-
Miscellaneous				31,840				6,540				102,992
Pathways Scholarships												
Lottery Scholarship				71,491				71,491				68,578
SUBTOTAL STATE		<u>155,988</u>		<u>967,106</u>		<u>155,988</u>		<u>967,106</u>		<u>52,438</u>		<u>1,152,171</u>
LOCAL												
INSTITUTIONAL												
Institutional Scholarships		69,000				69,000				64,626		
Dual Enrollment		635,142				635,142				635,811		
SUBTOTAL INSTITUTIONAL		<u>704,142</u>				<u>704,142</u>				<u>700,438</u>		
PRIVATE												147,329
TOTAL EXPENDITURES		<u>883,750</u>		<u>3,225,097</u>		<u>883,750</u>		<u>3,225,097</u>		<u>768,860</u>		<u>4,506,296</u>
TRANSFERS IN (OUT):												
NON-MANDATORY:												
SEOG/WS Match		23,620				23,620				15,984		
Institutional Scholarships		69,000				69,000				64,626		
Dual Enrollment		635,142				635,142				635,811		
		<u>727,762</u>				<u>727,762</u>				<u>716,422</u>		
MANDATORY												
3% Scholarship		155,988				155,988				52,438		
TOTAL TRANSFERS		<u>883,750</u>				<u>883,750</u>				<u>768,860</u>		
ENDING BALANCE		<u>-</u>		<u>-</u>		<u>-</u>		<u>-</u>		<u>-</u>		<u>-</u>

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

	FY24 Original Approved Budget				FY24 Final Approved Budget				FY24 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SUMMARY OF REVENUE:												
Sales & Service		-				212,975					261,710	
Other Sources		-				-					-	
TOTAL REVENUE		-				212,975					261,710	
BEGINNING BALANCE												
		-				-					-	
TOTAL AVAILABLE		-				212,975					261,710	
SUMMARY OF EXPENDITURES:												
Professional Salaries	-	-			-	-			-	-		
Secretarial/Clerical Salaries	-	-			-	-			-	-		
Technical Salaries	-	-			-	-			-	-		
Other Salaries	-	-			-	-			-	1,509		
Student Employees	-	-			-	-			-	-		
Supplies & Expenses		50,000				447,665				635,279		
Travel		-				-				-		
Equipment		-				-				-		
Purchases for Resale		-				-				-		
Auxiliary Pool		-				46,885				-		
Fringe Benefits		-				-				417		
Internal Service Charges		-				-				-		
TOTAL EXPENDITURES	-	50,000			-	494,550			-	637,204		
TRANSFERS IN (OUT):												
Instruction & General		50,000				281,575				375,494		
Renewals & Replacements		-				-				-		
TOTAL TRANSFERS		50,000				281,575				375,494		
ENDING BALANCE		-				0				(0)		

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

	FY24 Original Approved Budget				FY24 Final Approved Budget				FY24 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Auxiliary Enterprises												
Bookstore (12005)												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries	-											
Other Salaries												
Student Employees												
Supplies & Expenses		50,000				125,345				161,301		
Travel												
Equipment												
Purchases for Resale												
Total Bookstore	-	50,000			-	125,345			-	161,301		
Food Services (12010)												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses						322,320				473,978		
Travel												
Equipment												
Purchases for Resale												
Total Food Service	-	-			-	322,320			-	473,978		
Auxiliary Pool												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries										1,509		
Student Employees												
Supplies & Expenses						46,885						
Travel												
Equipment												
Contingency												
Total Auxiliary Pool	-	-			-	46,885			-	1,509		

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

	FY24 Original Approved Budget				FY24 Final Approved Budget				FY24 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Total Auxiliary Enterprises	-	50,000			-	494,550			-	636,788		
Benefits										417		
Internal Services												
Total Expenditures	-	50,000			-	494,550			-	637,204		

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

	FY24 Original Approved Budget				FY24 Final Approved Budget				FY24 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE:												
Premiums		-				-				-		
Other Sources												
TOTAL REVENUE		-				-				-		
BEGINNING BALANCE												
TOTAL AVAILABLE		-				-				-		
EXPENDITURES:												
Supplies & Expenses												
Professional Salaries	-	-			-	-			-	-		
Fringe Benefits		-				-				-		
Claims		-				-				-		
TOTAL EXPENDITURES	-	-			-	-			-	-		
TRANSFERS IN (OUT)		-				-				-		
ENDING BALANCE		-				-				-		

**SANTA FE COMMUNITY COLLEGE
EXHIBIT I
CAPITAL OUTLAY - SUMMARY**

	FY24 Original Approved Budget				FY24 Final Approved Budget				FY24 Unaudited Actuals			
	Unrestricted		Unallocated		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SUMMARY OF CAPITAL OUTLAY												
REVENUE:												
State (General Fund, JR bill, GRO)		3,990,338				750,000					394,497	
State Bond Proceeds (SGOB)		3,054,826				828,081					929,129	
State Bond Proceeds (STB)						237,865					221,685	
DOIT, Shared Services, Cyber		416,406				1,050,000					1,050,000	
Local Bond Proceeds (LGOB)		591,779				286,798					429,821	
Ed Tech Notes Proceeds		6,867,658				2,556,728					926,818	
Revenue Bond Proceeds		2,208,828				190,491					1,581,981	
Private Proceeds												
Federal Grant												
Interest												
TOTAL REVENUE		17,129,835				5,899,962					5,533,931	-
BEGINNING BALANCE		25,002,910				25,155,763					25,155,763	
TOTAL AVAILABLE		42,132,745				31,055,726					30,689,695	-
EXPENDITURES:												
Administrative											656,181	
Construction		17,325,354				6,452,790					1,595,823	
Equipment & Furnishings											4,198,543	
Other												
TOTAL EXPENDITURES		17,325,354				6,452,790					6,450,547	-
TRANSFERS IN (OUT):												
Instruction and General		(396,555)				8,892,462					8,891,092	
Public Service		52,382				114,645					-	
Allocated - Major												
Allocated - Minor												
Unallocated												
Renewals & Replacements												
Retirement of Indebtedness												
TOTAL TRANSFERS		(344,173)				9,007,107					8,891,092	-
ENDING BALANCE		24,463,218				33,610,043					33,130,240	-

**SANTA FE COMMUNITY COLLEGE
EXHIBIT II
RENEWALS AND REPLACEMENTS - SUMMARY**

	FY24 Original Approved Budget				FY24 Final Approved Budget				FY24 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SUMMARY												
REVENUE:												
Interest												
State Appropriations		226,476				226,476				226,476		
TOTAL REVENUE		226,476				226,476				226,476		
BEGINNING BALANCE		2,518,843				2,490,760				2,490,760		
TOTAL AVAILABLE		2,745,319				2,717,236				2,717,236		
EXPENDITURES		226,476				598,600				597,002		
TRANSFERS IN (OUT):												
Instruction & General												
Mandatory												
Equipment		254,411				254,411				254,411		
Building		83,158				83,158				83,158		
Non-Mandatory												
Equipment												
Building		51,160				249,775				249,775		
Transfer to I&G												
Auxiliaries												
Internal Services												
Capital Outlay												
Retirement of Indebtedness												
TOTAL TRANSFERS		388,729				587,344				587,344		
ENDING BALANCE		2,907,572				2,705,980				2,707,578		

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

	FY24 Original Approved Budget				FY24 Final Approved Budget				FY24 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE:												
Local Tax Levy		5,058,098				5,562,560				5,618,294		
Interest		50,000				111,067				107,718		
Other						1,507				54,195		
TOTAL REVENUE		5,108,098		0		5,675,133		0		5,780,207		0
BEGINNING BALANCE		6,705,094		0		6,710,567		0		6,710,567		0
TOTAL AVAILABLE		11,813,192		0		12,385,700		0		12,490,774		0
EXPENDITURES:												
Retirement of Principal		5,270,000		0		5,270,000		0		5,273,790		0
Interest Payments		512,634				512,634				307,744		
TOTAL EXPENDITURES		5,782,634		0		5,782,634		0		5,581,534		0
TRANSFERS IN (OUT):												
Instruction & General Auxiliary Enterprises Capital Outlay		259,744				259,744				259,744		
TOTAL TRANSFERS		259,744		0		259,744		0		259,744		0
ENDING BALANCE		6,290,302		0		6,862,810		0		7,168,984		0

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

	FY24 Original Approved Budget				FY24 Final Approved Budget				FY24 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TUITION & FEES												
Instruction and General		6,421,852	0	0		6,038,616	0	0		6,184,609	0	0
Student Social and Cultural		74,243	0	0		80,762	0	0		80,417	0	0
Internal Service		0	0	0		0	0	0		0	0	0
Student Financial Aid		0	0	0		0	0	0		0	0	0
Auxiliary Enterprises		0	0	0		0	0	0		0	0	0
Independent Operations		0	0	0		0	0	0		0	0	0
TOT TUITION & FEES		6,496,095	0	0		6,119,378	0	0		6,265,025	0	0
FEDERAL GOV'T APPROPRIATIONS												
Instruction and General		0	0	0		0	0	0		0	0	0
Student Social and Cultural		0	0	0		0	0	0		0	0	0
Internal Service		0	0	0		0	0	0		0	0	0
Student Financial Aid		0	0	0		0	0	0		0	0	0
Auxiliary Enterprises		0	0	0		0	0	0		0	0	0
Independent Operations		0	0	0		0	0	0		0	0	0
TOT FED GOV'T APPROPR		0	0	0		0	0	0		0	0	0
STATE GOV'T APPROPRIATIONS												
Instruction and General		13,968,400	0	0		13,968,400	0	0		13,968,400	0	0
Student Social and Cultural		0	0	0		0	0	0		0	0	0
Public Service		4,935,400	0	0		4,935,400	0	0		4,935,400	0	0
Internal Service		0	0	0		0	0	0		0	0	0
Student Financial Aid		0	0	0		0	0	0		0	0	0
Auxiliary Enterprises		0	0	0		0	0	0		0	0	0
Independent Operations		0	0	0		0	0	0		0	0	0
TOT STATE GOV'T APPROPR		18,903,800	0	0		18,903,800	0	0		18,903,800	0	0
LOCAL GOV'T APPROPRIATIONS												
Instruction and General		24,435,401	0	0		24,825,000	0	0		25,029,479	0	0
Student Social and Cultural		0	0	0		0	0	0		0	0	0
Internal Service		0	0	0		0	0	0		0	0	0

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

	FY24 Original Approved Budget				FY24 Final Approved Budget				FY24 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Student Financial Aid		0		0		0		0		0		0
Auxiliary Enterprises		0		0		0		0		0		0
Independent Operations		0		0		0		0		0		0
TOT LOCAL GOV'T APPROPR		24,435,401		0		24,825,000		0		25,029,479		0
FEDERAL GRANTS & CONTRACTS												
Instruction and General		0		3,061,190		0		2,991,896		0		2,695,947
Student Social and Cultural		0		0		0		0		0		0
Public Service		0		0		0		0		0		1,754,024
Internal Service		0		0		0		0		0		0
Student Financial Aid		0		2,257,991		0		2,257,991		0		3,206,796
Auxiliary Enterprises		0		0		0		0		0		0
Independent Operations		0		0		0		0		0		0
TOT FED GRANTS & CONTRACTS		0		5,319,181		0		5,249,887		0		7,656,767
STATE GRANTS & CONTRACTS												
Instruction and General		0		1,060,323		0		1,060,323		0		1,285,093
Student Social and Cultural		0		0		0		0		0		0
Public Service		0		0		0		0		0		1,801,343
Internal Service		0		0		0		0		0		0
Student Financial Aid		0		967,106		0		967,106		0		1,152,171
Auxiliary Enterprises		0		0		0		0		0		0
Independent Operations		0		0		0		0		0		0
TOT STATE GRANTS & CONTR		0		2,027,429		0		2,027,429		0		4,238,607
LOCAL GRANTS & CONTRACTS												
Instruction and General		0		71,000		0		71,000		0		211,125
Student Social and Cultural		0		0		0		0		0		0
Public Service		0		0		0		0		0		362,642
Internal Service		0		0		0		0		0		0
Student Financial Aid		0		0		0		0		0		0
Auxiliary Enterprises		0		0		0		0		0		0

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

	FY24 Original Approved Budget				FY24 Final Approved Budget				FY24 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Independent Operations		0		0		0		0		0		0
TOT LOCAL GRANTS & CONTR		0		71,000		0		71,000		0		573,767
PRIVATE GIFTS & GRANTS												
Instruction and General		0		4,539,837		0		4,539,837		0		668,169
Student Social and Cultural		0		0		0		0		0		0
Public Service		0		0		0		0		0		868,230
Internal Service		0		0		0		0		0		0
Student Financial Aid		0		0		0		0		0		147,329
Auxiliary Enterprises		0		0		0		0		0		0
Independent Operations		0		0		0		0		0		0
TOT PRIVATE GIFTS & GRANTS		0		4,539,837		0		4,539,837		0		1,683,728
SALES & SERVICES												
Instruction and General		0		0		2,429		0		5,292		0
Student Social and Cultural		0		0		0		0		0		0
Public Service		1,160,000		0		1,490,293		0		2,502,367		0
Internal Service		6,477		0		5,600		0		5,685		0
Student Financial Aid		0		0		0		0		0		0
Auxiliary Enterprises		0		0		212,975		0		261,710		0
Independent Operations		0		0		0		0		0		0
TOT SALES & SERVICES		1,166,477		0		1,711,297		0		2,775,054		0
OTHER SOURCES												
Instruction and General		100,000		0		684,505		0		877,822		0
Student Social and Cultural		0		0		0		0		0		0
Public Service		0		0		0		0		0		0
Internal Service		0		0		0		0		0		0
Student Financial Aid		0		0		0		0		0		0
Auxiliary Enterprises		0		0		0		0		0		0
Independent Operations		0		0		0		0		0		0
TOT OTHER SOURCES		100,000		0		684,505		0		877,822		0

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

	FY24 Original Approved Budget				FY24 Final Approved Budget				FY24 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL REVENUE BY SOURCE												
Tuition & Fees		6,496,095		0		6,119,378		0		6,265,025		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		18,903,800		0		18,903,800		0		18,903,800		0
Local Gov't Appropriations		24,435,401		0		24,825,000		0		25,029,479		0
Federal Grants & Contracts		0		5,319,181		0		5,249,887		0		7,656,767
State Grants & Contracts		0		2,027,429		0		2,027,429		0		4,238,607
Local Grants & Contracts		0		71,000		0		71,000		0		573,767
Private Gifts & Grants		0		4,539,837		0		4,539,837		0		1,683,728
Sales & Services		1,166,477		0		1,711,297		0		2,775,054		0
Other Sources		100,000		0		684,505		0		877,822		0
TOT REVENUE BY SOURCE		51,101,773		11,957,447		52,243,980		11,888,152		53,851,180		14,152,868
TOTAL REVENUE BY DIVISION												
Instruction and General		44,925,653		8,732,350		45,518,950		8,663,055		46,065,602		4,860,334
Student Social and Cultural		74,243		0		80,762		0		80,417		0
Public Service		6,095,400		0		6,425,693		0		7,437,767		4,786,239
Internal Service		6,477		0		5,600		0		5,685		0
Student Financial Aid		0		3,225,097		0		3,225,097		0		4,506,296
Auxiliary Enterprises		0		0		212,975		0		261,710		0
Independent Operations		0		0		0		0		0		0
TOT REVENUE BY DIVISION		51,101,773		11,957,447		52,243,980		11,888,152		53,851,180		14,152,868

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

	FY24 Original Approved Budget				FY24 Final Approved Budget				FY24 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
PROFESSIONAL SALARIES												
Instruction	17.5	1,414,806			17.5	1,414,806			24.9	1,623,406		
Academic Support	22.6	2,103,036			22.6	2,073,180			19.5	2,063,989		
Student Services	15.9	1,151,335			15.9	1,151,335			15.2	1,163,873		
Institutional Support	26.7	2,879,950			26.7	2,879,950			26.5	2,863,618		
Oper & Maint of Plant	6.0	422,873			6.0	422,873			6.0	403,744		
Student Social & Cultural												
Public Service	12.1	989,024			5.0	313,846			4.0	431,074		
Internal Service	11.0	1,006,279			11.0	1,006,279			11.0	974,122		
Auxiliary Enterprises	-	-			-	-			-	-		
Independent Operations												
TOT PROF SALARIES	111.8	9,967,303	-	-	104.8	9,262,269	-	-	107.1	9,523,826	-	-
FULL-TIME FACULTY												
Instruction	74.6	4,739,314			74.4	4,739,314			72.6	3,927,213		
Academic Support												
Student Services												
Institutional Support												
Oper & Maint of Plant												
Student Social & Cultural												
Public Service												
Internal Service												
Auxiliary Enterprises												
TOT FULL-TIME FACULTY	74.6	4,739,314	-	-	74.4	4,739,314	-	-	72.6	3,927,213	-	-
PART-TIME FACULTY												
Instruction	206.3	3,752,802			206.3	3,752,802			212.0	3,866,970		
Academic Support												
Student Services												
Institutional Support												
Oper & Maint of Plant												
Student Social & Cultural												
Public Service												
Internal Service												
Auxiliary Enterprises												
TOT PART-TIME FACULTY	206.3	3,752,802	-	-	206.3	3,752,802	-	-	212.0	3,866,970	-	-

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

	FY24 Original Approved Budget				FY24 Final Approved Budget				FY24 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Teachers (Kids Campus)												
Public Service	14.4	491,872			9.0	313,082			6.0	222,931		
SECRETARIAL/CLERICAL												
Instruction	3.0	110,196			3.0	110,196			2.0	214,063		
Academic Support	8.5	412,863			8.5	412,863			8.9	379,735		
Student Services	3.0	137,920			3.0	137,920			2.5	144,698		
Institutional Support	5.0	280,481			5.0	280,481			5.0	331,333		
Oper & Maint of Plant	-	-			-	-			-	793,736		
Student Social & Cultural												
Public Service	2.5	106,561			1.0	41,579			1.4	50,739		
Internal Service	1.0	46,764			1.0	46,764			1.0	118,440		
Auxiliary Enterprises	-	-			-	-			-	-		
TOT SECRET/CLERICAL	23.0	1,094,784	-	-	21.5	1,029,803	-	-	20.8	2,032,744	-	-
TECHNICAL SALARIES												
Instruction	22.3	1,067,878			21.8	1,067,878			29.0	694,739		
Academic Support	9.3	466,138			9.3	466,138			12.9	189,606		
Student Services	21.8	1,103,609			21.8	1,087,910			22.8	746,264		
Institutional Support	27.4	1,409,079			27.5	1,409,079			35.4	1,013,605		
Oper & Maint of Plant	36.0	1,346,588			36.0	1,346,588			36.0	469,588		
Student Social & Cultural												
Public Service	3.2	148,217			14.1	520,254			13.7	511,763		
Internal Service	13.6	750,498			13.6	750,498			15.6	401,534		
Auxiliary Enterprises	-	-			-	-			-	-		
TOT TECHNICAL	133.5	6,292,008	-	-	144.1	6,648,346	-	-	165.3	4,027,098	-	-
OTHER SALARIES												
Instruction	17.4	798,071			17.4	798,071			11.8	397,748		
Academic Support	-	95,637			-	95,637			0.1	37,315		
Student Services	-	44,100			-	44,100			-	128		
Institutional Support	2.5	138,605			2.5	138,605			2.5	60,240		
Oper & Maint of Plant	-	27,563			-	27,563			-	18,313		
Student Social & Cultural												
Public Service	-	-			-	-			-	4,247		

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

	FY24 Original Approved Budget				FY24 Final Approved Budget				FY24 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Internal Service	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	-	-	-	-	-	-	-	-	-	1,509	-	-
TOT OTHER SALARIES	19.9	1,103,976	-	-	19.9	1,103,976	-	-	14.4	519,500	-	-
TOTAL SALARIES BY CATEGORY												
Professional Salaries	111.8	9,967,303	-	-	104.8	9,262,269	-	-	107.1	9,523,826	-	-
Full-Time Faculty	74.6	4,739,314	-	-	74.4	4,739,314	-	-	72.6	3,927,213	-	-
Part-Time Faculty	206.3	3,752,802	-	-	206.3	3,752,802	-	-	212.0	3,866,970	-	-
Teachers (Kid's Campus)	14.4	491,872	-	-	9.0	313,082	-	-	6.0	222,931	-	-
Secretarial/Clerical Salaries	23.0	1,094,784	-	-	21.5	1,029,803	-	-	20.8	2,032,744	-	-
Technician Salaries	133.5	6,292,008	-	-	144.1	6,648,346	-	-	165.3	4,027,098	-	-
Other Salaries	19.9	1,103,976	-	-	19.9	1,103,976	-	-	14.4	519,500	-	-
TOT SAL BY CATEGORY	583.6	27,442,059	-	-	580.0	26,849,590	-	-	598.2	24,120,283	-	-
TOTAL SALARIES BY DIVISION												
Instruction	341.1	11,883,067	-	-	340.4	11,883,067	-	-	352.2	10,724,140	-	-
Academic Support	40.5	3,077,673	-	-	40.5	3,047,817	-	-	41.4	2,670,645	-	-
Student Services	40.7	2,436,965	-	-	40.7	2,421,266	-	-	40.5	2,054,963	-	-
Institutional Support	61.6	4,708,115	-	-	61.7	4,708,115	-	-	69.4	4,268,796	-	-
Oper & Maint of Plant	42.0	1,797,024	-	-	42.0	1,797,024	-	-	42.0	1,685,382	-	-
Student Social & Cultural	-	-	-	-	-	-	-	-	-	-	-	-
Public Service	32.1	1,735,674	-	-	29.1	1,188,761	-	-	25.1	1,220,753	-	-
Internal Service	25.6	1,803,541	-	-	25.6	1,803,541	-	-	27.6	1,494,096	-	-
Auxiliary Enterprises	0.0	-	-	-	0.0	-	-	-	0.0	1,509	-	-
Independent Operations	-	-	-	-	-	-	-	-	-	-	-	-
TOT SAL BY DIVISION	583.6	27,442,059	-	-	580.0	26,849,590	-	-	598.2	24,120,283	-	-

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

1-Jul-24

INCREASE

In addition to the increase legislatively approved in HB2 (3%) the governing board approved an additional 1%, creating a 4% pay increase planned for eligible regular employees, non-collective bargaining unit members (staff, academic directors, temporary faculty, faculty in their 1st year of probation and adjunct faculty)	4.00%
Collective bargaining unit faculty (includes benefits) - distribution to be negotiated	
Student employees (no change, remains at \$15.00/hr exceeding current SF City living wage)	0%

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

	FY24 Budget		FY24 Actuals	
	Summer	Fall & Spring	Summer	Fall & Spring
<u>REGULAR SEMESTER</u>				
Tuition				
Full-Time Students:				
Resident In-District	\$588.00	\$588.00	\$588.00	\$588.00
Resident Out-of-District	\$732.00	\$732.00	\$732.00	\$732.00
Out-of-State	\$1,728.00	\$1,728.00	\$1,728.00	\$1,728.00
Part-Time Students (per credit hour):				
Resident In-District	\$49.00	\$49.00	\$49.00	\$49.00
Resident Out-of-District	\$61.00	\$61.00	\$61.00	\$61.00
Out-of-State	\$144.00	\$144.00	\$144.00	\$144.00
Required Fees				
Full-Time Students:				
Service Fee	\$132.00	\$132.00	\$132.00	\$132.00
SGA Fee	\$18.00	\$18.00	\$18.00	\$18.00
Technology Fee	\$24.00	\$120.00	\$24.00	\$120.00
Part-Time Students (per credit hour):				
Service Fee (per credit hour)	\$11.00	\$11.00	\$11.00	\$11.00
Registration	n/a	n/a	n/a	n/a
SGA Fee (per credit hour)	\$1.50	\$1.50	\$1.50	\$1.50
Technology (per credit hour)	\$2.00	\$10.00	\$2.00	\$10.00
Total Tuition and Required Fees				
Full-Time Students:				
Resident In-District	\$738.00	\$738.00	\$738.00	\$738.00
Resident Out-of-District	\$882.00	\$882.00	\$882.00	\$882.00
Out-of-State	\$1,878.00	\$1,878.00	\$1,878.00	\$1,878.00
<u>SUMMER SESSION</u> - Duration				
	4 weeks		4 weeks	
	8 weeks		8 weeks	

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

Exhibit	Title	Last Name	FY24 Final Approved Budget	FY24 Actuals	Delta
<u>Exhibit 11</u>					
Library	Director of Library	Nye	88,566	0	
VP of Acad. & Student Affairs	VP for Academic Affairs	Peters	177,444	0	
<u>Exhibit 12</u>					
Financial Aid Administration	Director of Financial Aid	Rommel	98,930	0	
Assoc VP for Student Success	Assoc VP for Student Success	Ortiz-Gallegos	150,542	0	
Registrar's Office	Registrar	Gonzales	95,589	0	
<u>Exhibit 13</u>					
Planning and Institutional Effectiveness	VP Strategy and Organizational Effectiveness	Morimoto	177,444	0	
President's Office	President	Rowley	227,900	0	
Financial Serives	VP for Finance/CFO	Telles	177,444	0	
<u>Exhibit 17</u>					
Head of Public Service Unit receiving State Appropriation	SBDC State Director	Wyrick	140,663	0	