



Report of Actuals (ROA)
FY 24-25
(July 1, 2024 thru June 30, 2025)

**SANTA FE COMMUNITY COLLEGE
Operating Budget**

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

	Approved Budget		FY25 Final Budget (BAR)		FY25 Unaudited Actuals	
	2024-2025		2024-2025			
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Instruction and General	47,693,763	11,223,103	47,720,438	10,829,996	48,593,943	10,661,973
Student Social and Cultural Research	87,967	-	83,570	-	84,319	-
Public Service	6,519,400	-	7,006,688	200,000	6,981,032	-
Internal Services	6,477	-	6,477	-	5,541	-
Student Aid Grants and Stipends	-	1,024,613	-	4,282,578	-	5,326,358
Auxiliary Enterprises	212,975	-	379,665	-	407,166	-
Intercollegiate Athletics	-	-	-	-	-	-
Independent Operations	-	-	-	-	-	-
Subtotal - Current Funds	54,520,581	12,247,717	55,196,838	15,312,574	56,072,000	15,988,331
Capital Outlay	27,544,647	-	18,207,049	-	8,075,038	-
Renewals and Replacements	416,098	-	521,720	-	521,720	-
Retirement of Indebtedness	5,804,436	-	5,802,655	-	6,149,657	-
Total Revenues	88,285,763	12,247,717	79,728,261	15,312,574	70,818,414	15,988,331
Beginning Balances						
Instruction and General	1,224,698	-	2,803,509	-	2,803,509	694
Student Social and Cultural Research	306,650	-	323,264	-	323,264	-
Public Service	-	-	4,634,464	-	4,630,059	4,139
Internal Services	-	-	-	-	-	-
Student Aid Grants and Stipends	-	-	-	-	-	-
Auxiliary Enterprises	-	-	-	-	-	-
Intercollegiate Athletics	-	-	-	-	-	-
Independent Operations	-	-	-	-	-	-
Subtotal - Current Funds	1,531,348	-	7,761,237	-	7,756,831	4,833
Capital Outlay	33,610,043	-	33,130,240	-	33,130,240	-
Renewals and Replacements	2,705,980	-	2,707,578	-	2,707,578	-
Retirement of Indebtedness	6,862,810	-	7,207,628	-	7,207,628	-
Total Beginning Balances	44,710,181	-	50,806,683	-	50,802,278	4,833
Total Available						
Instruction and General	48,918,461	11,223,103	50,523,947	10,829,996	51,397,452	10,662,667
Student Social and Cultural Research	394,617	-	406,833	-	407,582	-
Public Service	6,519,400	-	11,641,152	200,000	11,611,090	4,139

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

	Approved Budget		FY25 Final Budget (BAR)		FY25 Unaudited Actuals	
	2024-2025		2024-2025			
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Internal Services	6,477	-	6,477	-	5,541	-
Student Aid Grants and Stipends	-	1,024,613	-	4,282,578	-	5,326,358
Auxiliary Enterprises	212,975	-	379,665	-	407,166	-
Intercollegiate Athletics	-	-	-	-	-	-
Independent Operations	-	-	-	-	-	-
Subtotal - Current Funds	56,051,930	12,247,717	62,958,074	15,312,574	63,828,831	15,993,164
Capital Outlay	61,154,690	-	51,337,289	-	41,205,278	-
Renewals and Replacements	3,122,078	-	3,229,298	-	3,229,298	-
Retirement of Indebtedness	12,667,246	-	13,010,283	-	13,357,285	-
Total Available	132,995,944	12,247,717	130,534,944	15,312,574	121,620,692	15,993,164
Expenditures						
Instruction and General	47,090,994	4,628,793	46,139,709	6,625,994	45,969,362	6,201,030
Student Social and Cultural Research	87,967	-	117,570	-	75,800	-
Public Service	6,433,212	6,594,311	10,149,729	4,404,001	7,183,806	4,465,775
Internal Services	6,477	-	6,477	-	5,541	-
Student Aid Grants and Stipends	892,588	1,024,613	845,000	4,282,578	784,885	5,326,358
Auxiliary Enterprises	362,975	-	639,665	-	707,212	-
Intercollegiate Athletics	-	-	-	-	-	-
Independent Operations	-	-	-	-	-	-
Subtotal - Current Funds	54,874,213	12,247,717	57,898,150	15,312,574	54,726,605	15,993,164
Capital Outlay	27,628,513	-	19,653,571	-	9,279,613	-
Renewals and Replacements	466,098	-	618,933	-	584,368	-
Retirement of Indebtedness	5,210,594	-	5,917,097	-	5,533,603	-
Total Expenditures	88,179,418	12,247,717	84,087,750	15,312,574	70,124,188	15,993,164
Transfer to (from)						
Instruction and General	(414,737)	(6,594,311)	(2,245,145)	(4,204,001)	(2,276,705)	(4,461,636)
Student Social and Cultural Research	-	-	-	-	(1,140)	-
Public Service	(86,188)	6,594,311	(173,029)	4,204,001	(231,035)	4,461,636
Internal Services	-	-	-	-	-	-
Student Aid Grants and Stipends	892,588	-	845,000	-	784,885	-
Auxiliary Enterprises	150,000	-	260,000	-	300,046	-
Intercollegiate Athletics	-	-	-	-	-	-
Independent Operations	-	-	-	-	-	-
Subtotal - Current Funds	541,663	-	(1,313,175)	-	(1,423,949)	-

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

	Approved Budget		FY25 Final Budget (BAR)		FY25 Unaudited Actuals	
	2024-2025		2024-2025			
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Capital Outlay	(1,190,136)	-	731,429	-	793,990	-
Renewals and Replacements	337,569	-	337,569	-	337,569	-
Retirement of Indebtedness	310,904	-	244,176	-	292,390	-
Total Transfers	-	-	-	-	-	-
Ending Balances						
Instruction and General	1,412,729	0	2,139,093	0	3,151,385	-
Student Social and Cultural Research	306,650	-	289,264	-	330,643	-
Public Service	0	-	1,318,393	-	4,196,250	-
Internal Services	-	-	-	-	-	-
Student Aid Grants and Stipends	-	-	-	-	-	-
Auxiliary Enterprises	0	-	-	-	-	-
Intercollegiate Athletics	-	-	-	-	-	-
Independent Operations	-	-	-	-	-	-
Subtotal - Current Funds	1,719,379	0	3,746,750	0	7,678,277	-
Capital Outlay	32,336,041	-	32,415,148	-	32,719,655	-
Renewals and Replacements	2,993,549	-	2,947,934	-	2,982,498	-
Retirement of Indebtedness	7,767,556	-	7,337,363	-	8,116,073	-
Total Ending Balances	44,816,526	0	46,447,194	0	51,496,504	-
Total Expenditures, Transfers & Balances	132,995,943	12,247,717	130,534,944	15,312,574	121,620,691	15,993,164

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

	FY25 Original Approved Budget				FY25 Final Approved Budget				FY25 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				116,573				128,915		
Building Renewals & Repl.		83,158				83,158				83,158		
Equipment Renewals & Repl.		254,411				254,411				254,411		
NON-MANDATORY:												
Public Service		-		6,594,311		-		4,204,001		-		4,461,636
Financial Aid		736,600				728,427				655,970		
Auxiliary Enterprises		150,000				260,000				300,046		
Student Social Cultural						-				(1,140)		
Internal Services		-				-		-		-		
Capital Outlay		(1,276,324)				558,400				562,955		
Building Renewals & Repl.		-				-				-		
Equipment Renewals & Repl.		-				-				-		
Retirement of Indebtedness		310,904				244,176				292,390		
TOTAL FROM (TO) I & G		414,737		6,594,311		2,245,145		4,204,001		2,276,705		4,461,636
NET TRANSFERS IN (OUT)												
Instruction & General		(414,737)		(6,594,311)		(2,245,145)		(4,204,001)		(2,276,705)		(4,461,636)
Public Service		(86,188)		6,594,311		(173,029)		4,204,001		(231,035)		4,461,636
Student Social Cultural						-				(1,140)		
Internal Service Dept.		-				-		-		-		
Auxiliary Enterprises		150,000				260,000				300,046		
Subtotal Current Funds		541,663		-		(1,313,175)		-		(1,423,949)		-
Capital Outlay (Exhibit I)		(1,190,136)				731,429				793,990		
BR&R Mandatory (Exhibit II)		83,158				83,158				83,158		
BR&R Voluntary (Exhibit II)		-				-				-		
ER&R Mandatory (Exhibit II)		254,411				254,411				254,411		
ER&R Voluntary (Exhibit II)		-				-				-		
Transfer Out Renewal		-				-		-		-		-
Retirement of Indebtedness		310,904				244,176				292,390		
Subtotal Plant Funds		(541,663)		-		1,313,175		-		1,423,949		-
NET TRANSFERS		-		-		-		-		-		-

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

	FY25 Original Approved Budget				FY25 Final Approved Budget				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE:												
Tuition and Fees		6,760,188	-	-		6,192,841		-		6,252,894		-
Federal Appropriations		-	-	-		-		-		-		-
State Appropriations		14,739,700	-	-		14,798,900		-		14,798,900		-
Local Appropriations		25,693,875	-	-		26,047,249		-		26,657,576		-
Federal Contracts/Grants		-	4,701,730	-		-	4,922,286	-		-	4,228,118	-
State Contracts/Grants		-	5,623,078	-		-	3,901,573	-		-	4,341,375	-
Local Contracts/Grants		-	238,129	-		-	256,705	-		-	235,959	-
Private Contracts/Grants		-	660,166	-		-	1,749,432	-		-	1,856,521	-
Sales and Services		-	-	-		8,900	-	-		10,146	-	-
Other Sources		500,000	-	-		672,548	-	-		874,427	-	-
TOTAL REVENUE		47,693,763	11,223,103	-		47,720,438	10,829,996	-		48,593,943	10,661,973	-
BEGINNING BALANCE		1,224,698	-	-		2,803,509	-	-		2,803,509	-	694
TOTAL AVAILABLE		48,918,460	11,223,103	-		50,523,947	10,829,996	-		51,397,452	10,662,667	-
EXPENDITURES:												
Instruction	352	21,354,380	-	2,056,108	352	20,851,797	-	3,782,389	315	20,840,130	-	3,348,375
Academic Support	41	5,526,720	-	1,980,894	41	5,461,886	-	2,152,880	45	5,410,230	-	2,066,860
Student Services	40	4,650,065	-	466,520	40	4,543,931	-	412,862	43	4,543,609	-	512,213
Institutional Support	69	9,734,234	-	125,272	69	9,560,733	-	277,863	68	9,456,434	-	273,582
Oper & Maint of Plant	42	5,825,598	-	-	42	5,721,361	-	-	42	5,718,958	-	-
TOTAL EXPENDITURES	546	47,090,994	-	4,628,793	546	46,139,709	-	6,625,994	513	45,969,362	-	6,201,030
TRANSFERS (IN) OUT:												
Public Service		-	6,594,311	-		-	4,204,001	-		-	4,461,636	-
Student Financial Aid		892,588	-	-		845,000	-	-		784,885	-	-
Auxiliary Enterprises		150,000	-	-		260,000	-	-		300,046	-	-
Student Social Cultural		-	-	-		-	-	-		(1,140)	-	-
Internal Services		-	-	-		-	-	-		-	-	-
Capital Outlay		(1,276,324)	-	-		558,400	-	-		562,955	-	-
Transfer from Renewal		-	-	-		-	-	-		-	-	-
Building Renewal & Repl		83,158	-	-		83,158	-	-		83,158	-	-
Equipment Renewals & Repl		254,411	-	-		254,411	-	-		254,411	-	-
Retirement of Indebtedness		310,904	-	-		244,176	-	-		292,390	-	-
TOTAL TRANSFERS		414,737	6,594,311	-		2,245,145	4,204,001	-		2,276,705	4,461,636	-
ENDING BALANCE		1,412,729	0	-		2,139,093	0	-		3,151,385	-	-
TOT EXP, TRANSF & BAL	546	48,918,460	-	11,223,103	546	50,523,947	-	10,829,996	513	51,397,452	-	10,662,667

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

	FY25 Original Approved Budget				FY25 Final Approved Budget				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
ACADEMIC TUITION												
Summer												
Resident		287,801				288,612				288,587		
Non-Resident		39,060				48,140				48,140		
SUBTOTAL SUMMER		<u>326,862</u>				<u>336,751</u>				<u>336,727</u>		
Fall												
Resident		1,194,926				1,093,095				1,091,556		
Non-Resident		209,988				187,278				187,278		
SUBTOTAL FALL		<u>1,404,914</u>				<u>1,280,373</u>				<u>1,278,834</u>		
Spring												
Resident		1,166,437				1,062,312				1,064,502		
Non-Resident		210,675				205,333				203,615		
SUBTOTAL SPRING		<u>1,377,112</u>				<u>1,267,645</u>				<u>1,268,117</u>		
TOTAL ACADEMIC TUITION												
Resident		2,649,164				2,444,018				2,444,645		
Non-Resident		459,724				440,750				439,032		
TOTAL ACADEMIC TUITION		<u>3,108,888</u>				<u>2,884,768</u>				<u>2,883,677</u>		
CONTINUING EDUCATION												
CONTINUING EDUCATION		502,000				502,000				552,941		
Workforce Development		40,000				43,189				43,189		
TOTAL CONTINUING ED		<u>542,000</u>				<u>545,189</u>				<u>596,130</u>		
CONTRACT TRAINING		1,300,000				950,000				943,320		
TOTAL TUITION, CE & CONTRACT TRAINING		<u>4,950,888</u>				<u>4,379,957</u>				<u>4,423,127</u>		
MISCELLANEOUS FEES												
CE Service Fee												
Service Fee		645,090				610,512				615,263		
Technology Fee		586,446				558,400				562,955		
Lab		242,704				254,736				251,039		
Fitness Center		305,060				352,649				353,067		
Other		30,000				36,587				47,443		
TOTAL FEES		<u>1,809,300</u>				<u>1,812,884</u>				<u>1,829,767</u>		
TOTAL TUITION AND FEES		<u>6,760,188</u>				<u>6,192,841</u>				<u>6,252,894</u>		

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

	FY25 Original Approved Budget				FY25 Final Approved Budget				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
FEDERAL												
STATE												
Instruction & General		13,600,200				13,600,200				13,600,200		
General Fund compensation		472,100				472,100				472,100		
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		
Dual Credit Adjustment						59,200				59,200		
First Born- recorded in Ex17												
Total State		14,739,700		-		14,798,900		-		14,798,900		-
LOCAL		25,693,875		-		26,047,249		-		26,657,576		-
TOTAL GOVERNMENT APPROPRIATIONS		40,433,575		-		40,846,149		-		41,456,476		-

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

	FY25 Original Approved Budget				FY25 Final Approved Budget				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
RESTRICTED REVENUE												
GOVERNEMENT GRANTS AND CONTRACTS (I & G)												
Federal				4,701,730				4,922,286				4,228,118
State				5,623,078				3,901,573				4,341,375
Local				238,129				256,705				235,959
Subtotal Government Grants				10,562,937				9,080,564				8,805,452
PRIVATE GRANTS AND CONTRACTS (I & G)												
Private				660,166				1,749,432				1,856,521
Subtotal Private Grants				660,166				1,749,432				1,856,521
TOTAL GRANTS AND CONTRACTS (I&G)				11,223,103				10,829,996				10,661,973

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

TOTAL SALES AND SERVICES

FY25 Original Approved Budget				FY25 Final Approved Budget				FY25 Unaudited Actuals			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
-				8,900				10,146			

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

	FY25 Original Approved Budget				FY25 Final Approved Budget				FY25 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		190,000				100,000				26,643		
State												
Local												
Private												
TOTAL INDIRECT COST		<u>190,000</u>				<u>100,000</u>				<u>26,643</u>		
CONTRACT SERVICES												
MISCELLANEOUS		310,000				572,548				847,784		
TOTAL		<u>310,000</u>				<u>572,548</u>				<u>847,784</u>		
OTHER SOURCES OF REVENUE		<u>500,000</u>				<u>672,548</u>				<u>874,427</u>		

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

		FY25 Original Approved Budget				FY25 Final Approved Budget				FY25 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	7.05	465,981		7.05	405,800		13.03	554,587				
ARTS (Arts)	2013	1.00	90,092		1.00	90,092		5.93	199,894				
MATH (Mathematics)	2016	4.92	327,690		4.92	327,690		13.09	485,022				
FYSS (1st Yr Stdnt Success)	2021	0.00	-		0.00	-		0.00	-				
DANC (Dance)	2022	0.00	1,833		0.00	1,833		0.07	1,613				
JEWL (Jewelry)	2023	1.00	71,418		1.00	71,418		2.47	101,416				
SCUL (Sculpture)	2024	2.00	135,525		2.00	135,525		4.00	178,063				
CLAY (Clay)	2026	1.50	120,970		1.50	120,970		6.13	212,350				
PHOT (Photography)	2029	1.50	95,438		1.50	95,438		3.13	136,865				
DRPT (Drawing & Painting)	2041	1.50	87,022		1.50	87,022		6.48	201,302				
PRNT (Printmaking)	2042	0.00	3,300		0.00	3,300		1.60	45,589				
HPER (Health Phys Ed and Rec)	2057	14.75	730,778		14.75	730,778		25.66	879,866				
AHST (Art History)	2126	0.00	300		0.00	300		0.75	16,650				
DRAM (Drama)	2127	0.00	1,383		0.00	1,383		0.26	6,729				
MUSC (Music)	2128	0.00	1,383		0.00	1,383		0.67	14,863				
AMSL (American Sign Language)	2130	1.00	61,507		1.00	61,507		3.49	58,344				
ARBC (Arabic)	2131	0.00	150		0.00	150		0.63	14,112				
FREN (French)	2133	0.00	150		0.00	150		0.00	-				
GERM (German)	2134	0.00	150		0.00	150		0.00	-				
INTR (Interpreting)	2135	0.00	22,200		0.00	22,200		0.00	-				
ITAL (Italian)	2136	0.00	-		0.00	-		0.00	-				
JAPN (Japanese)	2137	0.00	150		0.00	150		0.63	14,112				
SPAN (Spanish)	2139	2.00	122,430		2.00	122,430		4.80	184,557				
SPCH (Speech)	2140	0.00	1,500		0.00	59,681		4.06	69,226				
ANTH (Anthropology)	2142	0.00	100		0.00	100		0.54	12,048				
HIST (History)	2143	2.00	140,968		2.00	140,968		2.51	81,739				
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	62,771		1.00	62,771		3.09	108,963				
PHIL (Philosophy)	2147	0.00	100		0.00	100		0.72	16,074				
POLI (Political Science)	2148	0.00	100		0.00	100		0.00	-				
PSYS (Psychology)	2149	2.00	134,523		2.00	134,523		7.25	192,779				
SOCI (Sociology)	2150	0.00	100		0.00	100		0.97	21,453				
GEOG (Geography)	2151	0.00	-		0.00	-		0.00	-				
ASTR (Astronomy)	2210	0.00	-		0.00	-		0.86	19,199				
BIOL (Biology)	2211	3.00	202,378		3.00	202,378		7.89	321,143				
CHEM (Chemistry)	2212	2.00	140,146		2.00	140,146		2.17	78,353				

**SANTA FE COMMUNITY COLLEGE
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		FY25 Original Approved Budget				FY25 Final Approved Budget				FY25 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
GEOL (Geology)	2213	0.00	300			0.00	300			0.57	12,579		
PHYS (Physics)	2214	1.00	80,146			1.00	80,146			1.31	84,894		
EXSC (Exercise Science)	2218	0.50	36,231			0.50	36,231			0.50	34,360		
HLED (Health Education)	2219	0.00	-			0.00	-			2.03	47,711		
NUTR (Nutrition)	2220	1.00	64,961			1.00	64,961			2.36	91,718		
EDUC (Education)	2226	5.88	370,881			5.88	370,881			12.17	447,502		
ECED (Early Childhood Education)	2228	1.61	127,040			1.61	127,040			11.06	335,934		
SUBTOT GEN ACADEMIC		58.21	3,702,495			58.21	3,700,495			152.90	5,281,607		
VOCATIONAL/TECHNICAL-102													
ARCH (Architecture)	2032	0.00	2,500			0.00	2,500			1.43	31,752		
CULA (Culinary Arts)	2035	2.00	215,758			2.00	215,758			4.13	266,873		
FASH (Fashion)	2036	0.00	4,500			0.00	4,500			0.50	15,523		
WOOD (Fine Woodworking)	2037	2.00	147,170			2.00	147,170			12.56	381,457		
MART (Media Arts)	2038	2.50	153,679			2.50	153,679			4.68	223,302		
LEGL (Legal Studies)	2040	0.88	70,153			0.88	62,553			2.59	106,619		
ISCS (Info Systems Computer Science)	2046	2.00	139,513			2.00	139,513			5.07	204,806		
ATEC (Automotive Technology)	2048	3.11	222,914			3.11	222,914			6.67	302,050		
NURS (Nursing)	2058	9.00	746,982			9.00	746,982			15	790,904		
HLCR (Health Care)		0.00	-			0.00	-			6.83	152,002		
EMSI (Emergency Medical Services)	2062	4.00	373,572			4.00	373,572			6.36	378,097		
Respiratory Therapy	2065	2.00	176,595			2.00	176,595			5.63	258,138		
PHLB (Phlebotomy)	2066	1.00	78,808			1.00	78,808			1.16	83,186		
ENVR (Environmental Technologies)	2073	0.00	1,000			0.00	1,000			0.00	12,571		
WATR (Water Technologies)	2074	0.61	43,140			0.61	43,140			1.95	78,222		
PLMB (Plumbing)	2077	0.61	39,539			0.61	39,539			0.33	15,253		
FILM (Film)	2078	2.00	134,048			2.00	134,048			7.29	227,549		
ALTF (Alternative Fuel)	2080	0.61	55,940			0.61	55,940			0.69	38,445		
BLDG (Building Construction)	2086	1.11	96,140			1.11	96,140			1.12	109,012		
WELD (Welding)	2087	3.11	209,110			3.11	209,110			4.20	224,599		
GRHS (Greenhouse Management)	2088	3.61	276,370			3.61	263,870			4.82	256,584		
SUST (Sustainability)		0.00	-			0.00	-			0.03	750		
DAST (Dental Assisting)	2205	2.00	163,046			2.00	163,046			3.44	191,510		
AHAC (American Heart Assoc.)	2207	0.00	-			0.00	-			0.99	22,100		
EFDA (Expnd Functions Dental Aux)	2208	0.00	4,000			0.00	4,000			1.00	26,267		
MAST (Medical Assisting)	2209	2.00	140,214			2.00	140,214			3.23	168,364		
ACCT (Accounting)	2222	1.00	88,492			1.00	88,492			1.00	59,487		
BSAD (Business Administration)	2223	0.50	30,759			0.50	94,635			6.59	246,282		

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		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
ECON - Economics	2224	0.50	30,759			0.50	30,759			1.08	50,604		
OFTC (Office Technologies)	2225	1.00	64,176			1.00	300			1.33	7,621		
ACAD (AutoCAD)	2230	0.00	-			0.00	-			0.00	-		
FACT (Facilities Technologies)	2231	1.00	56,162			1.00	56,162			1.10	28,484		
ENGR (Engineering Technology)	2233	1.88	129,174			1.88	129,174			2.74	138,084		
CRJS (Criminal Justice)	2235	1.00	66,825			1.00	66,825			2.25	94,524		
HRMG (Hotel and Restaurant Mgt.)	2236	0.00	-			0.00	-			0.37	8,160		
SOLR (Solar Energy)	2238	0.11	8,648			0.11	8,648			0.28	9,490		
ELCT (Electrical)	2239	0.00	6,500			0.00	6,500			0.00	2,146		
ADOB (Adobe Construction)	2240	0.00	-			0.00	-			1.36	34,998		
MATT-(Machining and Tool Tech)	2241	0.00	29,400			0.00	29,400			0.88	45,032		
HVAC (Heating Vent and Air Cond)	2242	0.61	34,539			0.61	34,539			0.61	4,903		
MASS (Massage Therapy)	2247	2.00	157,246			2.00	157,246			4.08	187,598		
Grants (\$200,00 or less)				0.00	1,421,940			0.00	2,203,194			0.00	2,286,305
EPSCOR				0.00	-			0.00	-			0.00	-
Title V		0.00	-	0.00	79,261	0.00	-	0.00	44,423	0.00	-	0.00	449,588
EPA				0.00	49,589			0.00	106,613			0.00	127,693
Perkins				0.00	151,070			0.00	47,173			0.00	90,028
LANL Precision Machining Technology				0.00	154,399			0.00	70,842			0.00	27,915
Veterans Legacy Grants Program				0.00	173,345			0.00	-			0.00	-
CSFRF Nursing Expansion				0.00	-			0.00	654,620			0.00	-
Foundation				0.00	26,505			0.00	655,524			0.00	153,375
SFPS				0.00	-			0.00	-			0.00	-
SUBTOT VOCATIONAL/TECH		53.75	4,197,371	0.00	2,056,108	53.75	4,177,271	0.00	3,782,389	125.17	5,483,346	0.00	3,134,904
COMMUNITY EDUCATION-104													
CE (Continuing Education Courses)	2071	10.10	373,980			10.10	373,980			7.86	371,338		
Contract Training	2072	11.50	1,471,185			11.50	1,471,185			13.11	1,085,977		
Teamwork in Action	2085	0.00	-			0.00	-			0.00	-		
Outsourced Instruction	2089	0.00	-			0.00	-			0.00	-		
SIM Lab	2099	2.00	138,714	0.00	-	2.00	138,714	0.00	-	2.00	60,487	0.00	-
SUBTOT COMMUNITY ED		23.60	1,983,878	0.00	-	23.60	1,983,878	0.00	-	22.97	1,517,802	0.00	-
PREP/REMEDIATION INSTRUCTION-105													
Language Lab	2153	0.00	-			0.00	-			0.00	-		
Tutoring & Writing Center	2081	4.57	215,527			4.57	215,527			4.57	218,868		
Classroom Accommodations	2083	3.46	275,075			3.46	275,075			0.00	77,542		
READ (Reading)	2141	0.00	150			0.00	150			0.30	6,690		

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	FY25 Original Approved Budget				FY25 Final Approved Budget				FY25 Unaudited Actuals				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
SUBTOT PREP/REMEDIAL	8.03	490,752	0.00	-	8.03	490,752	0.00	-	4.87	303,100			
GENERAL ENTERPRISE-108													
East Wing Eatery	2045	1.00	136,296		1.00	136,296			1.00	96,107			
SUBTOTAL GENERAL ENTERPRISE		1.00	136,296		1.00	136,296			1.00	96,107			
TOT DIRECT EXPEND		144.60	10,510,793	0.00	2,056,108	144.60	10,488,693	0.00	3,782,389	306.92	12,681,962	0.00	3,134,904
INSTRUCTIONAL POOL	2082	207.70	4,319,275	0.00	-	207.70	3,950,902	0.00	-	8.00	205,548	0.00	-
FRINGE BENEFITS	Various		4,108,737		-		3,972,438		-		3,636,167		213,471
INTERNAL SERVICE CHARGES	Various		2,415,575		-		2,439,764		-		4,316,453		-
TOTAL EXPENDITURES		352.30	21,354,380	0.00	2,056,108	352.30	20,851,797	0.00	3,782,389	314.92	20,840,130	0.00	3,348,375

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	FY25 Original Approved Budget				FY25 Final Approved Budget				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
ENGL - English												
Professional Salaries												
Full-Time Faculty	7.00	443,443			7.00	385,262			6.00	382,437		
Part-Time Faculty									6.98	155,234		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries	0.05	3,638			0.05	3,638			0.05			
Student Employees												
Supplies & Expenses		18,900				16,900				16,915		
Travel												
Equipment												
TOTAL (2012/CC200044)	7.05	465,981			7.05	405,800			13.03	554,587		
ARTS - Arts												
Professional Salaries	1.00	88,192			1.00	88,192			1.00	88,531		
Full-Time Faculty												
Part-Time Faculty	-				-				4.93	109,463		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		1,900				1,900				1,900		
Travel												
Equipment												
TOTAL (2013/CC200143)	1.00	90,092			1.00	90,092			5.93	199,894		
MATH-Mathematics												
Professional Salaries												
Full-Time Faculty	4.92	325,590			4.92	325,590			5.00	300,198		
Part-Time Faculty	-				-				8.09	179,803		
Secretarial/Clerical Salaries										4,011		
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		2,100				2,100				1,010		

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

	FY25 Original Approved Budget				FY25 Final Approved Budget				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Travel												
Equipment												
TOTAL (2016/CC200087)	4.92	327,690			4.92	327,690			13.09	485,022		
DANC - Dance												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				0.07	1,613		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		1,833				1,833						
Travel												
Equipment												
TOTAL (2022/CC200144)	-	1,833			-	1,833			0.07	1,613		
JEWEL - Jewelry												
Professional Salaries												
Full-Time Faculty	1.00	60,918			1.00	60,918			1.00	60,364		
Part-Time Faculty	-				-				1.47	32,767		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		10,500				10,500				8,284		
Travel												
Equipment												
TOTAL (2023/CC200136)	1.00	71,418			1.00	71,418			2.47	101,416		
SCUL - Sculpture												
Professional Salaries												
Full-Time Faculty	1.00	68,781			1.00	68,781			1.00	68,781		
Part-Time Faculty	-				-				2.00	44,375		

**SANTA FE COMMUNITY COLLEGE
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	FY25 Original Approved Budget				FY25 Final Approved Budget				FY25 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	1.00	54,145			1.00	54,145			1.00	54,351		
Other Salaries												
Student Employees												
Supplies & Expenses		12,600				12,600				10,293		
Travel										264		
Equipment												
TOTAL (2024/CC200137)	2.00	135,525			2.00	135,525			4.00	178,063		
CLAY (Clay)												
Professional Salaries												
Full-Time Faculty	1.00	60,918			1.00	60,918			1.00	60,918		
Part-Time Faculty	-				-				4.13	91,679		
Secretarial/Clerical Salaries												
Technical Salaries	0.50	48,802			0.50	48,802			1.00	48,984		
Other Salaries												
Student Employees												
Supplies & Expenses		11,250				11,250				10,769		
Travel												
Equipment												
TOTAL (2026/CC200138)	1.50	120,970			1.50	120,970			6.13	212,350		
PHOT - Photography												
Professional Salaries												
Full-Time Faculty	1.00	60,918			1.00	60,918			1.00	60,918		
Part-Time Faculty	-				-				1.63	36,310		
Secretarial/Clerical Salaries										18,866		
Technical Salaries	0.50	24,520			0.50	24,520			0.50			
Other Salaries										1,972		
Student Employees												
Supplies & Expenses		10,000				10,000				18,799		
Travel												
Equipment												
TOTAL (2029/CC200150)	1.50	95,438			1.50	95,438			3.13	136,865		

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	FY25 Original Approved Budget				FY25 Final Approved Budget				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
ARCH (Architecture)												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				1.43	31,752		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		2,500				2,500						
Travel												
Equipment												
TOTAL (2032/CC200139)	-	2,500			-	2,500			1.43	31,752		
CULA - Culinary Arts												
Professional Salaries												
Full-Time Faculty	1.00	66,719			1.00	66,719			1.50	86,445		
Part-Time Faculty	-				-				1.63	36,290		
Secretarial/Clerical Salaries												
Technical Salaries	1.00	49,040			1.00	49,040			1.00	48,230		
Other Salaries										4,480		
Student Employees												
Supplies & Expenses		100,000				100,000				83,427		
Travel												
Equipment										8,000		
TOTAL (2035/CC200109)	2.00	215,758			2.00	215,758			4.13	266,873		
FASH - Fashion												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				0.50	11,123		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												

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	FY25 Original Approved Budget				FY25 Final Approved Budget				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Supplies & Expenses		4,500				4,500				4,400		
Travel												
Equipment												
TOTAL (2036/CC200145)	-	4,500			-	4,500			0.50	15,523		
WOOD - Fine Woodworking												
Professional Salaries												
Full-Time Faculty	1.00	63,970			1.00	63,970			1.00	63,971		
Part-Time Faculty	-				-				10.56	234,714		
Secretarial/Clerical Salaries												
Technical Salaries	1.00	56,200			1.00	56,200			1.00	56,418		
Other Salaries												
Student Employees												
Supplies & Expenses		27,000				27,000				26,354		
Travel												
Equipment												
TOTAL (2037/CC200140)	2.00	147,170			2.00	147,170			12.56	381,457		
MART - Media Arts												
Professional Salaries												
Full-Time Faculty	2.00	130,806			2.00	130,806			1.00	130,807		
Part-Time Faculty									3.18	70,626		
Secretarial/Clerical Salaries										123		
Technical Salaries	0.50	21,372			0.50	21,372			0.50	21,208		
Other Salaries												
Student Employees												
Supplies & Expenses		1,500				1,500				538		
Travel												
Equipment												
TOTAL (2038/CC200151)	2.50	153,679			2.50	153,679			4.68	223,302		
LEGL - Legal Studies												
Professional Salaries												
Full-Time Faculty	0.88	59,196			0.88	59,196			1.00	67,652		

**SANTA FE COMMUNITY COLLEGE
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	FY25 Original Approved Budget				FY25 Final Approved Budget				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Part-Time Faculty	-				-				1.59	35,356		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		10,957				3,357				3,611		
Travel												
Equipment												
TOTAL (2040/CC200110)	0.88	70,153			0.88	62,553			2.59	106,619		
DRPT - Drawing and Painting												
Professional Salaries												
Full-Time Faculty	1.00	60,918			1.00	60,918			1.00	60,190		
Part-Time Faculty	-				-				4.98	110,629		
Secretarial/Clerical Salaries												
Technical Salaries	0.50	20,604			0.50	20,604			0.50	20,682		
Other Salaries										4,300		
Student Employees												
Supplies & Expenses		5,500				5,500				5,500		
Travel												
Equipment												
TOTAL (2041/CC200146)	1.50	87,022			1.50	87,022			6.48	201,302		
PRNT - Printmaking												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				1.60	35,557		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries										4,704		
Student Employees												
Supplies & Expenses		3,300				3,300				5,328		
Travel												
Equipment												

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

	FY25 Original Approved Budget				FY25 Final Approved Budget				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (2042/CC200147)	-	3,300			-	3,300			1.60	45,589		
East Wing Eatery												
Professional Salaries	1.00	59,758			1.00	59,758			1.00	59,542		
Full-Time Faculty												
Part-Time Faculty	-				-				-			
Secretarial/Clerical Salaries												
Technical Salaries										1,823		
Other Salaries		16,538				16,538						
Student Employees												
Supplies & Expenses		60,000				60,000				19,707		
Travel										35		
Equipment										15,000		
TOTAL (2045/CC200113)	1.00	136,296			1.00	136,296			1.00	96,107	-	
ISCS - Info Systems Computer Science												
Professional Salaries												
Full-Time Faculty	2.00	138,513			2.00	138,513			2.00	135,676		
Part-Time Faculty	-				-				3.07	68,276		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		1,000				1,000				854		
Travel												
Equipment												
TOTAL (2046/CC200090)	2.00	139,513			2.00	139,513			5.07	204,806		
ATEC - Automotive Technology												
Professional Salaries	1.00	88,192			1.00	88,192			1.00	89,172		
Full-Time Faculty	1.00	58,181			1.00	58,181			1.00	58,181		
Part-Time Faculty	-				-				3.56	79,072		
Secretarial/Clerical Salaries										5		
Technical Salaries	1.11	52,541			1.11	52,541			1.11	52,170		
Other Salaries												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 10
DETAIL EXPENDITURES FOR INSTRUCTION

	FY25 Original Approved Budget				FY25 Final Approved Budget				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Student Employees												
Supplies & Expenses		24,000				24,000				23,450		
Travel												
Equipment												
TOTAL (2048/CC200117)	3.11	222,914			3.11	222,914			6.67	302,050		
PHED - Health Phys Ed and Recreation												
Professional Salaries	5.25	307,559			5.25	307,559			5.25	202,182		
Full-Time Faculty	1.50	92,541			1.50	92,541			1.50	92,541		
Part-Time Faculty	-				-				10.91	242,565		
Secretarial/Clerical Salaries	1.00	34,741			1.00	34,741			1.00	84,579		
Technical Salaries	7.00	245,112			7.00	245,112			7.00	127,635		
Other Salaries		30,000				30,000				111,199		
Student Employees												
Supplies & Expenses		20,825				20,825				18,942		
Travel										221		
Equipment												
TOTAL (2057/CC200096)	14.75	730,778			14.75	730,778			25.66	879,866		
NMNC-NMNEC - Nursing												
Professional Salaries	1.00	107,749			1.00	107,749			1.00	108,165		
Full-Time Faculty	8.00	573,249			8.00	573,249			8.00	534,512		
Part-Time Faculty	-				-				5.80	128,936		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries		22,050				22,050						
Student Employees												
Supplies & Expenses		43,934				43,934				17,379		
Travel										1,912		
Equipment												
TOTAL (2058/CC200088)	9.00	746,982			9.00	746,982			14.80	790,904		
HLCR - Health Care												
Professional Salaries												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 10
DETAIL EXPENDITURES FOR INSTRUCTION

	FY25 Original Approved Budget				FY25 Final Approved Budget				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Full-Time Faculty									6.83	151,806		
Part-Time Faculty	-				-							
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses										196		
Travel												
Equipment												
TOTAL (CC200085)	-	-			-	-			6.83	152,002		
EMSI - Emergency Medical Sacs Inst												
Professional Salaries	1.00	88,192			1.00	88,192			1.00	88,531		
Full-Time Faculty	3.00	224,830			3.00	224,830			3.00	203,996		
Part-Time Faculty	-				-				2.36	52,372		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries		22,050				22,050						
Student Employees												
Supplies & Expenses		38,500				38,500				33,197		
Travel												
Equipment												
TOTAL (2062/CC200077)	4.00	373,572			4.00	373,572			6.36	378,097		
RESP - Respiratory Therapy												
Professional Salaries	2.00	154,160			2.00	154,160			2.00	154,307		
Full-Time Faculty												
Part-Time Faculty	-				-				3.63	80,664		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		22,435				22,435				12,571		
Travel										4,381		
Equipment										6,214		

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

	FY25 Original Approved Budget				FY25 Final Approved Budget				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (2065/CC200089)	2.00	176,595			2.00	176,595			5.63	258,138		
PHLB - Phlebotomy												
Professional Salaries	0.50	44,096			0.50	44,096			0.50	44,889		
Full-Time Faculty												
Part-Time Faculty	-				-				0.16	3,470		
Secretarial/Clerical Salaries												
Technical Salaries	0.50	32,984			0.50	32,984			0.50	33,111		
Other Salaries												
Student Employees												
Supplies & Expenses		1,728				1,728				1,716		
Travel												
Equipment												
TOTAL (2066/CC200084)	1.00	78,808			1.00	78,808			1.16	83,186		
CE - Continuing Education Courses												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	10.10	184,280			10.10	184,280			7.86	174,741		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries										810		
Student Employees										60		
Supplies & Expenses		189,700				189,700				189,628		
Travel										6,099		
Equipment												
TOTAL (2071/CC200032)	10.10	373,980	-	-	10.10	373,980	-	-	7.86	371,338	-	-
Contract Training												
Professional Salaries	4.00	348,259			4.00	348,259			3.00	290,147		
Full-Time Faculty												
Part-Time Faculty	-				-				1.38	30,715		
Secretarial/Clerical Salaries	-				-				-	481		
Technical Salaries	7.50	482,926			7.50	482,926			8.73	178,677		

SANTA FE COMMUNITY COLLEGE
EXHIBIT 10
DETAIL EXPENDITURES FOR INSTRUCTION

	FY25 Original Approved Budget				FY25 Final Approved Budget				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Other Salaries												1,537
Student Employees												
Supplies & Expenses		640,000				640,000				559,012		
Travel										25,407		
Equipment												
TOTAL (2072/CC200034)	11.50	1,471,185	-	-	11.50	1,471,185	-	-	13.11	1,085,977	-	
ENVR - Environmental Technologies												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-					11,576		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		1,000				1,000				996		
Travel												
Equipment												
TOTAL (2073/CC200118)	-	1,000			-	1,000			-	12,571		
WATR - Water Technologies												
Professional Salaries												
Full-Time Faculty	0.50	35,192			0.50	35,192			0.50	42,878		
Part-Time Faculty	-				-				1.34	29,809		
Secretarial/Clerical Salaries										5		
Technical Salaries	0.11	5,448			0.11	5,448			0.11	4,898		
Other Salaries												
Student Employees												
Supplies & Expenses		2,500				2,500				631		
Travel												
Equipment												
TOTAL (2074/CC200119)	0.61	43,140			0.61	43,140			1.95	78,222		
PLMB - Plumbing												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 10
DETAIL EXPENDITURES FOR INSTRUCTION

	FY25 Original Approved Budget				FY25 Final Approved Budget				FY25 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	0.50	29,090			0.50	29,090			-			
Part-Time Faculty	-				-				0.22	4,895		
Secretarial/Clerical Salaries										5		
Technical Salaries	0.11	5,448			0.11	5,448			0.11	4,898		
Other Salaries												
Student Employees												
Supplies & Expenses		5,000				5,000				5,455		
Travel												
Equipment												
TOTAL (2077/CC200120)	0.61	39,539			0.61	39,539			0.33	15,253		
FILM - Film												
Professional Salaries												
Full-Time Faculty	1.00	63,542			1.00	63,542			2.00	62,988		
Part-Time Faculty	-				-				4.29	95,323		
Secretarial/Clerical Salaries										51,713		
Technical Salaries	1.00	51,506			1.00	51,506			1.00			
Other Salaries												
Student Employees												
Supplies & Expenses		19,000				19,000				17,525		
Travel												
Equipment												
TOTAL (2078/CC200152)	2.00	134,048			2.00	134,048			7.29	227,549		
ALTF - Alternative Fuel												
Professional Salaries												
Full-Time Faculty	0.50	35,192			0.50	35,192			0.50	18,736		
Part-Time Faculty	-				-				0.08	1,685		
Secretarial/Clerical Salaries										5		
Technical Salaries	0.11	5,448			0.11	5,448			0.11	4,898		
Other Salaries												
Student Employees												
Supplies & Expenses		15,300				15,300				11,635		
Travel										1,486		

SANTA FE COMMUNITY COLLEGE
EXHIBIT 10
DETAIL EXPENDITURES FOR INSTRUCTION

	FY25 Original Approved Budget				FY25 Final Approved Budget				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Equipment												
TOTAL (2080/CC200121)	0.61	55,940			0.61	55,940			0.69	38,445		
Tutoring and Writing Center												
Professional Salaries	1.00	63,444			1.00	63,444			1.00	63,690		
Full-Time Faculty												
Part-Time Faculty	-				-				-			
Secretarial/Clerical Salaries												
Technical Salaries	1.00	51,969			1.00	51,969			1.00	52,170		
Other Salaries	2.57	80,115			2.57	80,115			2.57	102,979		
Student Employees												
Supplies & Expenses		20,000				20,000				30		
Travel												
Equipment												
TOTAL (2081/CC200043)	4.57	215,527	-	-	4.57	215,527	-	-	4.57	218,868		
Instructional Pool												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	199.70	3,642,609			199.70	3,642,609			-			
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries	8.00	175,357			8.00	175,357			8.00	136,963		
Student Employees		226,909				226,909				68,585		
Supplies & Expenses												
Supplemental Pay												
Maintenance Agreements												
Contingency		274,400				(93,972)						
TOTAL (2082/CC200021)	207.70	4,319,275	-	-	207.70	3,950,902	-	-	8.00	205,548		
Classroom Accommodations												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty												

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

	FY25 Original Approved Budget				FY25 Final Approved Budget				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Secretarial/Clerical Salaries												38,429
Technical Salaries												
Other Salaries	3.46	216,075			3.46	216,075			-			
Student Employees												
Supplies & Expenses		59,000				59,000						39,114
Travel												
Equipment												
TOTAL (2083/CC200153)	3.46	275,075	-	-	3.46	275,075	-	-	-	77,542		
BLDG - Building Construction												
Professional Salaries	1.00	88,192			1.00	88,192			1.00	98,758		
Full-Time Faculty	-				-				-			
Part-Time Faculty	-				-				0.01	250		
Secretarial/Clerical Salaries										5		
Technical Salaries	0.11	5,448			0.11	5,448			0.11	4,898		
Other Salaries												
Student Employees												
Supplies & Expenses		2,500				2,500				4,859		
Travel										241		
Equipment												
TOTAL (2086/CC200122)	1.11	96,140			1.11	96,140			1.12	109,012		
WELD -Welding												
Professional Salaries												
Full-Time Faculty	3.00	167,117			3.00	167,117			3.00	159,095		
Part-Time Faculty	-				-				1.09	24,149		
Secretarial/Clerical Salaries										5		
Technical Salaries	0.11	5,453			0.11	5,453			0.11	4,898		
Other Salaries												
Student Employees												
Supplies & Expenses		36,541				36,541				36,452		
Travel												
Equipment												
TOTAL (2087/CC200123)	3.11	209,110			3.11	209,110			4.20	224,599		

**SANTA FE COMMUNITY COLLEGE
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	FY25 Original Approved Budget				FY25 Final Approved Budget				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
GRHS - Greenhouse Management												
Professional Salaries	1.00	96,474			1.00	96,474			1.00	65,909		
Full-Time Faculty	1.00	58,181			1.00	58,181			1.00	57,649		
Part-Time Faculty	-				-				1.20	26,774		
Secretarial/Clerical Salaries										2,606		
Technical Salaries	1.61	82,145			1.61	82,145			1.61	80,330		
Other Salaries												
Student Employees												
Supplies & Expenses		39,570				27,070				23,288		
Travel										27		
Equipment												
TOTAL (2088/CC200124)	3.61	276,370			3.61	263,870			4.82	256,584		
Outsourced / Energy Efficiency												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				-			
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses										-		
Travel												
Equipment												
TOTAL (2089/ 2239/CC200129)	-	-	-	-	-	-	-	-	-	-	-	-
SUST - Sustainability												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty									0.03	750		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												

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

	FY25 Original Approved Budget				FY25 Final Approved Budget				FY25 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 (CC200125)	-	-			-	-			0	750		
SIM Lab												
Professional Salaries	1.00	76,501			1.00	76,501			1.00			
Full-Time Faculty												
Part-Time Faculty	-				-				-			
Secretarial/Clerical Salaries												
Technical Salaries	1.00	53,712			1.00	53,712			1.00	53,835		
Other Salaries												
Student Employees												
Supplies & Expenses		8,500				8,500				6,652		
Travel												
Equipment												
TOTAL (2099/CC200082)	2.00	138,714			2.00	138,714			2.00	60,487		
AHST - Art History												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				0.75	16,650		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		300				300						
Travel												
Equipment												
TOTAL (2126/CC200141)	-	300			-	300			0.75	16,650		
THEA - Theater												
Professional Salaries												
Full-Time Faculty												

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

	FY25 Original Approved Budget				FY25 Final Approved Budget				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Part-Time Faculty	-				-				0.26	5,874		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		1,383				1,383				855		
Travel												
Equipment												
TOTAL (2127/CC200148)	-	1,383			-	1,383			0.26	6,729		
MUSC - Music												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				0.67	14,863		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		1,383				1,383						
Travel												
Equipment												
TOTAL (2128/CC200149)	-	1,383			-	1,383			0.67	14,863		
SIGN - American Sign Language												
Professional Salaries												
Full-Time Faculty	1.00	61,007			1.00	61,007			1.00	3,076		
Part-Time Faculty	-				-				2.49	55,268		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		500				500						
Travel												
Equipment												

**SANTA FE COMMUNITY COLLEGE
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	FY25 Original Approved Budget				FY25 Final Approved Budget				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (2130/CC200058)	1.00	61,507			1.00	61,507			3.49	58,344		
ARBC - Arabic												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				0.63	14,112		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		150				150						
Travel												
Equipment												
TOTAL (2131/CC200059)	-	150			-	150			0.63	14,112		
FREN - French												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				-			
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		150				150						
Travel												
Equipment												
TOTAL (2133/CC200061)	-	150			-	150			-	-		
GERM - German												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				-			
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												

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

	FY25 Original Approved Budget				FY25 Final Approved Budget				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
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						
Student Employees												
Supplies & Expenses		150				150						
Travel												
Equipment												
TOTAL (2135/CC200063)	-	22,200			-	22,200			-	-		
JAPN - Japanese												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				0.63	14,112		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		150				150						
Travel												
Equipment												
TOTAL (2137/CC200065)	-	150			-	150			0.63	14,112		

SPAN - Spanish

SANTA FE COMMUNITY COLLEGE
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	FY25 Original Approved Budget				FY25 Final Approved Budget				FY25 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	2.00	121,930			2.00	121,930			2.00	121,930		
Part-Time Faculty	-				-				2.80	62,144		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		500				500				482		
Travel												
Equipment												
TOTAL (2139/CC200067)	2.00	122,430			2.00	122,430			4.80	184,557		-
SPCH - Speech COMM-Communication												
Professional Salaries												
Full-Time Faculty						58,181			1.00			
Part-Time Faculty	-				-				3.06	68,025		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		1,500				1,500				1,201		
Travel												
Equipment												
TOTAL (2140/CC200045)	-	1,500			-	59,681			4.06	69,226		
READ - Reading												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				0.30	6,690		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		150				150						
Travel												

SANTA FE COMMUNITY COLLEGE
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	FY25 Original Approved Budget				FY25 Final Approved Budget				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Equipment												
TOTAL (2141/CC200046)	-	150			-	150			0.30	6,690		
ANTH - Anthropology												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				0.54	12,048		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		100				100						
Travel												
Equipment												
TOTAL (2142/CC200047)	-	100			-	100			0.54	12,048		
HIST - History												
Professional Salaries												
Full-Time Faculty	2.00	140,768			2.00	140,768			2.00	70,384		
Part-Time Faculty	-				-				0.51	11,355		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		200				200						
Travel												
Equipment												
TOTAL (2143/CC200048)	2.00	140,968			2.00	140,968			2.51	81,739		
HUDV - Human Development												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-							
Secretarial/Clerical Salaries												

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	FY25 Original Approved Budget				FY25 Final Approved Budget				FY25 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		100				100						
Travel												
Equipment												
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	62,471			1.00	62,471			1.00	62,471		
Part-Time Faculty									2.09	46,492		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		300				300						
Travel												
Equipment												
TOTAL (2146/CC200051)	1.00	62,771			1.00	62,771			3.09	108,963		

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	FY25 Original Approved Budget				FY25 Final Approved Budget				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
PHIL - Philosophy												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				0.72	16,074		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		100				100						
Travel												
Equipment												
TOTAL (2147/CC200052)	-	100			-	100			0.72	16,074		
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	2.00	134,223			2.00	134,223			2.00	76,042		
Part-Time Faculty									5.25	116,737		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		300				300						

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	FY25 Original Approved Budget				FY25 Final Approved Budget				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Travel												
Equipment												
TOTAL (2149/CC200054)	2.00	134,523			2.00	134,523			7.25	192,779		
SOCI - Sociology												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				0.97	21,453		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		100				100						
Travel												
Equipment												
TOTAL (2150/CC200055)	-	100			-	100			0.97	21,453		
GEOG - Geography												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				-	-		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses						-						
Travel												
Equipment												
TOTAL (2151/CC200056)	-	-			-	-			-	-		
DAST - Dental Assisting												
Professional Salaries	1.00	99,504			1.00	99,504			1.00	99,887		
Full-Time Faculty	1.00	56,162			1.00	56,162			1.00	52,333		
Part-Time Faculty									1.44	32,006		

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	FY25 Original Approved Budget				FY25 Final Approved Budget				FY25 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		7,380				7,380				7,197		
Travel										87		
Equipment												
TOTAL (2205/CC200075)	2.00	163,046			2.00	163,046			3.44	191,510		
AHAC - American Heart Association												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				0.99	22,100		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses										-		
Travel												
Equipment												
TOTAL (2207/CC200078)	-	-			-	-			0.99	22,100		
EFDA - Expanded Functions Dental Aux												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				1.00	22,269		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		4,000				4,000				3,998		
Travel												
Equipment												
TOTAL (2206/CC200076)	-	4,000			-	4,000			1.00	26,267		

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	FY25 Original Approved Budget				FY25 Final Approved Budget				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
MAST - Medical Assisting												
Professional Salaries	0.50	44,096			0.50	44,096			0.50	44,889		
Full-Time Faculty	1.00	56,162			1.00	56,162			1.00	56,162		
Part-Time Faculty	-				-				1.23	27,345		
Secretarial/Clerical Salaries												
Technical Salaries	0.50	32,984			0.50	32,984			0.50	33,111		
Other Salaries												
Student Employees												
Supplies & Expenses		6,972				6,972				6,857		
Travel												
IDC												
Equipment												
TOTAL (2209/CC200086)	2.00	140,214			2.00	140,214			3.23	168,364		
ASTR - Astronomy												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				0.86	19,199		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses												
Travel												
Equipment												
TOTAL (2210/CC200070)	-	-			-	-			0.86	19,199		
BIOL - Biology												
Professional Salaries												
Full-Time Faculty	3.00	196,502			3.00	196,502			3.00	196,504		
Part-Time Faculty									4.89	108,784		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries										4,988		

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	FY25 Original Approved Budget				FY25 Final Approved Budget				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Student Employees												
Supplies & Expenses		5,876				5,876				10,867		
Travel												
Equipment												
TOTAL (2211/CC200071)	3.00	202,378			3.00	202,378			7.89	321,143		
CHEM - Chemistry												
Professional Salaries												
Full-Time Faculty	2.00	138,133			2.00	138,133			2.00	74,384		
Part-Time Faculty									0.17	3,668		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		2,013				2,013				301		
Travel												
Equipment												
TOTAL (2212/CC200072)	2.00	140,146			2.00	140,146			2.17	78,353		
GEOL - Geology												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				0.57	12,579		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		300				300						
Travel												
Equipment												
TOTAL (2213/CC200073)	-	300			-	300			0.57	12,579		
PHYS - Physics												
Professional Salaries												

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	FY25 Original Approved Budget				FY25 Final Approved Budget				FY25 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	78,035			1.00	78,035			1.00	78,035		
Part-Time Faculty	-				-				0.31	6,859		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		2,111				2,111						
Travel												
Equipment												
TOTAL (2214/CC200074)	1.00	80,146			1.00	80,146			1.31	84,894		
EXSC - Exercise Science												
Professional Salaries												
Full-Time Faculty	0.50	34,360			0.50	34,360			0.50	34,360		
Part-Time Faculty	-				-				-			
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		1,871				1,871						
Travel												
Equipment												
TOTAL (2218/CC200097)	0.50	36,231			0.50	36,231			0.50	34,360		
HLED - Health Education												
Professional Salaries										2,670		
Full-Time Faculty												
Part-Time Faculty	-				-				2.03	45,041		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses										-		
Travel												
Equipment												

**SANTA FE COMMUNITY COLLEGE
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	FY25 Original Approved Budget				FY25 Final Approved Budget				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (2219/CC200098)	-	-			-	-			2.03	47,711		
NUTR - Nutrition												
Professional Salaries												
Full-Time Faculty	1.00	61,007			1.00	61,007			1.00	61,008		
Part-Time Faculty									1.36	30,173		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		3,954				3,954				537		
Travel												
Equipment												
TOTAL (2220/CC200099)	1.00	64,961			1.00	64,961			2.36	91,718		
ACCT - Accounting												
Professional Salaries									1.00			
Full-Time Faculty	1.00	88,192			1.00	88,192			-	55,505		
Part-Time Faculty	-	-			-	-			-			
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries										3,684		
Student Employees												
Supplies & Expenses										299		
Travel		300				300						
Equipment												
TOTAL (2222/CC200101)	1.00	88,492			1.00	88,492			1.00	59,487		
BSAD - Business Administration												
Professional Salaries									1.00	58,003		
Full-Time Faculty	0.50	30,459			0.50	94,335			1.50	94,335		
Part-Time Faculty									4.09	90,910		
Secretarial/Clerical Salaries												
Technical Salaries												

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	FY25 Original Approved Budget				FY25 Final Approved Budget				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Other Salaries												2,814
Student Employees												
Supplies & Expenses		300				300				220		
Travel												
Equipment												
TOTAL (2223/CC200102)	0.50	30,759			0.50	94,635			6.59	246,282		
ECON - Economics												
Professional Salaries												
Full-Time Faculty	0.50	30,459			0.50	30,459			0.50	30,459		
Part-Time Faculty	-				-				0.58	12,988		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries										6,858		
Student Employees												
Supplies & Expenses		300				300				299		
Travel												
Equipment												
TOTAL (2224/CC200103)	0.50	30,759			0.50	30,759			1.08	50,604		
OFTC - Office Technologies												
Professional Salaries												
Full-Time Faculty	1.00	63,876			1.00	-			1.00			
Part-Time Faculty	-				-				0.33	7,356		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		300				300				265		
Travel												
Equipment												
TOTAL (2225/CC200104)	1.00	64,176			1.00	300			1.33	7,621		

EDUC - Education

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	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Professional Salaries	1.00	100,689			1.00	100,689			1.00	112,300		
Full-Time Faculty	1.88	113,961			1.88	113,961			2.00	63,749		
Part-Time Faculty	-				-				6.17	137,198		
Secretarial/Clerical Salaries	1.00	45,126			1.00	45,126			1.00	22,850		
Technical Salaries	2.00	106,105			2.00	106,105			2.00	106,405		
Other Salaries												
Student employees												
Supplies & Expenses		5,000				5,000				1,334		
Travel										3,666		
Equipment												
TOTAL (2226/CC200105)	5.88	370,881			5.88	370,881			12.17	447,502		
ECED - Early Childhood Education												
Professional Salaries	0.61	68,859			0.61	68,859			0.61			
Full-Time Faculty	1.00	58,181			1.00	58,181			1.00	125,941		
Part-Time Faculty	-				-				9.45	209,993		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		-				-						
Travel												
Equipment												
TOTAL (2228/CC200107)	1.61	127,040			1.61	127,040			11.06	335,934		
DESG-Distributed Energy												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				-			
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses										-		
Travel												

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	FY25 Original Approved Budget				FY25 Final Approved Budget				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Equipment												
TOTAL (2039-CC200116)	-	-			-	-			-	-		
FACT - Facilities Technologies												
Professional Salaries												
Full-Time Faculty	1.00	56,162			1.00	56,162			1.00	23,589		
Part-Time Faculty	-	-			-	-			0.10	2,225		
Secretarial/Clerical Salaries												
Technical Salaries										2,670		
Other Salaries												
Student Employees												
Supplies & Expenses												
Travel												
Equipment												
TOTAL (CC200131)	1.00	56,162			1.00	56,162			1.10	28,484		
ENGR - Engineering Technology												
Professional Salaries												
Full-Time Faculty	1.88	127,544			1.88	127,544			2.00	121,581		
Part-Time Faculty	-	-			-	-			0.74	16,369		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		1,630				1,630				134		
Travel												
Equipment												
TOTAL (2233/CC200092)	1.88	129,174			1.88	129,174			2.74	138,084		
CRJS - Criminal Justice												
Professional Salaries												
Full-Time Faculty	1.00	66,325			1.00	66,325			1.00	66,325		
Part-Time Faculty	-	-			-	-			1.25	27,742		
Secretarial/Clerical Salaries												

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	FY25 Original Approved Budget				FY25 Final Approved Budget				FY25 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		500				500				458		
Travel												
Equipment												
TOTAL (2235/CC200111)	1.00	66,825			1.00	66,825			2.25	94,524		
HRMG - Hotel and Restaurant Mgt.												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				0.37	8,160		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses										-		
Travel												
Equipment												
TOTAL (2236/CC200112)	-	-			-	-			0.37	8,160		
SOLR - Solar Energy												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				0.17	3,768		
Secretarial/Clerical Salaries										5		
Technical Salaries	0.11	5,448			0.11	5,448			0.11	4,898		
Other Salaries												
Student Employees												
Supplies & Expenses		3,200				3,200				819		
Travel												
Equipment												
TOTAL (2238/CC200128)	0.11	8,648			0.11	8,648			0.28	9,490		

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	FY25 Original Approved Budget				FY25 Final Approved Budget				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
ELCT-Electrical												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				-			
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		6,500				6,500				666		
Travel										1,479		
Equipment												
TOTAL (2243/CC200133)	-	6,500			-	6,500			-	2,146		
ADOB - Adobe Construction												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				1.36	30,294		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries										4,704		
Student Employees												
Supplies & Expenses												
Travel												
Equipment												
TOTAL (2240/CC200130)	-	-			-	-			1.36	34,998		
MATT-Machining and Tool Technology												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				0.88	19,587		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		29,400				29,400				25,445		

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	FY25 Original Approved Budget				FY25 Final Approved Budget				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Travel												
Equipment												
TOTAL (2245/CC200093)	-	29,400			-	29,400			0.88	45,032		-
HVAC Heating, Vent and Air Conditioning												
Professional Salaries												
Full-Time Faculty	0.50	29,090			0.50	29,090			0.50			
Part-Time Faculty	-				-				-			
Secretarial/Clerical Salaries										5		
Technical Salaries	0.11	5,448			0.11	5,448			0.11	4,897		
Other Salaries												
Student Employees												
Supplies & Expenses												
Travel												
Equipment												
TOTAL (2242/CC200132)	0.61	34,539			0.61	34,539			0.61	4,903		
MASS - Massage Therapy												
Professional Salaries												
Full-Time Faculty	2.00	149,764			2.00	149,764			2.00	134,525		
Part-Time Faculty	-				-				2.08	46,266		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		7,482				7,482				6,807		
Travel												
Equipment												
TOTAL (2247/CC200100)	2.00	157,246			2.00	157,246			4.08	187,598		
Minor Grants (less than \$200,000)												
Compensation				177,551				231,197				450,234
Supplies & Expenses				1,244,389				1,971,997				1,836,071

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

	FY25 Original Approved Budget				FY25 Final Approved Budget				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL	-	-	0.00	1,421,940	-	-	0.00	2,203,194	-	-	0.00	2,286,305
Title V												
Compensation				56,794				10,550				11,060
Supplies & Expenses				22,467				33,873				438,528
TOTAL	-	-	0.00	79,261	-	-	0.00	44,423	-	-	0.00	449,588
EPA												
Compensation				36,550				68,679				68,736
Supplies & Expenses				13,039				37,935				58,956
TOTAL	-	-	0.00	49,589	-	-	0.00	106,613	-	-	0.00	127,693
LANL Precision Machining Technology												
Compensation				82,873				18,642				
Supplies & Expenses				71,526				52,200				27,915
TOTAL	-	-	0.00	154,399	-	-	0.00	70,842	-	-	0.00	27,915
Perkins												
Compensation			0.00					47,173				32,606
Supplies & Expenses				151,070								57,423
TOTAL	-	-	0.00	151,070	-	-	0.00	47,173	-	-	0.00	90,028
Veterans Legacy Grants Program												
Compensation				45,013								
Supplies & Expenses				128,331								
TOTAL	-	-	0.00	173,345	-	-	0.00	-	-	-	0.00	-
CSFRF Nursing Expansion												
Compensation												
Supplies & Expenses								654,620				

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

	FY25 Original Approved Budget				FY25 Final Approved Budget				FY25 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	654,620	-	-	0.00	-
CSFRF Nursing Expansion												
Compensation												
Supplies & Expenses												
TOTAL	-	-	0.00	-	-	-	0.00	-	-	-	0.00	-
Foundation												
Compensation								166,086				1,223
Supplies & Expenses				26,505				489,438				152,152
TOTAL	-	-	0.00	26,505	-	-	0.00	655,524	-	-	0.00	153,375
SFPS												
Compensation												
Supplies & Expenses												
TOTAL	-	-	0.00	-	-	-	0.00	-	-	-	0.00	-
TOTAL DIRECT EXPENDITURES	352.30	14,830,067	-	2,056,108	352.30	14,439,595	-	3,782,389	314.92	12,887,510	-	3,134,904
Fringe Benefits		4,108,737				3,972,438				3,636,167		213,471
Internal Service Charges		2,415,575				2,439,764				4,316,453		
TOTAL EXPENDITURES	352.30	21,354,380	-	2,056,108	352.30	20,851,797	-	3,782,389	314.92	20,840,130	-	3,348,375

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

FY25 Original Approved Budget				FY25 Final Approved Budget				FY25 Unaudited Actuals			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

SUMMARY												
Professional Salaries	23.86	1,923,916			23.86	1,923,916			24.86	1,671,573		
Full-Time Faculty	72.56	4,832,576			72.56	4,832,576			74.00	4,311,634		
Part-Time Faculty	209.80	3,826,889			209.80	3,826,889			172.71	3,849,890		
Secretarial/Clerical Salaries	2.00	79,867			2.00	79,867			2.00	223,700		
Technical Salaries	28.99	1,504,810			28.99	1,504,810			30.72	1,006,094		
Other Salaries	14.09	587,872			14.09	587,872			10.62	391,992		
Contingency		274,400				(452,654)				-		
Student Employees		226,909				226,909				68,645		
Restricted Comp			-	398,781			-	542,327		-	563,859	
Supplies & Expenses		1,572,529		1,657,327		1,550,429		3,240,063		1,289,463	2,571,045	
Travel		300		-		300		-		45,304	-	
Equipment		-		-		-		-		29,214	-	
Fringe Benefits		4,108,737		-		3,972,438		-		3,636,167	213,471	
Internal Service Charges		2,415,575		-		2,439,764		-		4,316,453	-	
TOTAL EXPENDITURES	351.30	21,354,380	-	2,056,108	351.30	20,493,115	-	3,782,389	314.92	20,840,130	-	3,348,375

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

		FY25 Original Approved Budget				FY25 Final Approved Budget				FY25 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	421,852	-	-	5.18	430,192	-	-	6.18	409,912	-	-
ANCILLARY SUPPORT-114													
I-Best	2098	1.55	117,477.90	-	-	1.55	117,477.90	-	-	1.60	92,866.33	-	-
IT Services (Instructional)	2109	0.94	314,340			0.94	314,340			0.94	260,388		
Distance Learning	2110	2.90	209,571			2.90	209,571			2.90	198,939		
Art on Campus	2112	1.00	75,757			1.00	75,757			1.00	78,319		
Innovation Center	2156	1.00	92,868			1.00	92,868			1.00	80,439		
SUBTOTAL ANCILLARY		7.39	810,014	-	-	7.39	810,014	-	-	7.44	710,951	-	-
ACADEMIC ADMIN. AND PERSONNEL-115													
VP Academic & Student Affairs	2101	5.15	566,140			5.15	566,140			6.10	603,794		
Dean - Liberal Arts	2102	2.00	167,737			2.00	167,737			2.00	168,975		
Dean - Business and Education	2103	2.00	170,593			2.00	170,593			2.00	142,770		
Dean - Tech, Sust & Prof Studies	2104	2.00	166,785			2.00	166,785			2.00	141,025		
Dean - Continuing Education	2105	8.00	605,938			8.00	605,938			9.00	453,703		
Dean - Arts Desn & Media Arts	2011	2.00	167,737			2.00	167,737			2.00	158,971		
Dean - Health Math and Science	2113	2.90	209,578			2.90	209,578			3.00	205,492		
Dean - Fitness Education	2216	1.40	134,861			1.40	134,861			1.75	147,043		
Contract Training & Grant Dev	2106	1.00	119,001			1.00	119,001			1.00	105,107		
Adjunct & Faculty Dev. Office	2107	-	2,500			-	2,500			-	40		
Faculty Senate	2111	-	15,986			-	15,986			-	14,895		
Faculty Development	2114	-	7,000			-	8,000			-	2,912		
Dual Credit	2120	2.33	139,599			2.33	139,599			2.33	116,704		
Achieving the Dream	2121	-	15,000			-	15,000			-	9,500		
Adult Basic Education				-	1,023,214			-	1,304,077			-	1,101,831
Dual Credit/City of SF				-	-			-	-			-	-
Title V				-	146,794.49			-	126,830			-	75,692
Academic Minor Grants (< \$100,000)				-	810,885			-	721,973			-	415,486
Academic Support Pool	2190	-	138,184	-	-	-	79,513	-	-	-	52,385	-	-
SUBTOT ACAD ADM & PERS		28.78	2,626,640	-	1,980,894	28.78	2,568,969	-	2,152,880	31.18	2,323,317	-	1,593,009
TOT DIRECT EXPEND		41.35	3,858,505	-	1,980,894	41.35	3,809,174	-	2,152,880	44.80	3,444,179	-	1,593,009
FRINGE BENEFITS			1,224,537		-		1,204,592		-		1,132,819		473,850
INT SERVICE CHARGES			443,677		-		448,120		-		833,233		-
TOTAL EXPENDITURES		41.35	5,526,720	-	1,980,894	41.35	5,461,886	-	2,152,880	44.80	5,410,230	-	2,066,860

SANTA FE COMMUNITY COLLEGE
EXHIBIT 11
DETAIL EXPENDITURES FOR ACADEMIC SUPPORT

	FY25 Original Approved Budget				FY25 Final Approved Budget				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Library												
Professional Salaries	1.00	92,108			1.00	92,108			1.00	268,796		
Secretarial/Clerical Salaries	0.425	19,371			0.425	19,371			0.43	10,182		
Technical Salaries	3.75	220,373			3.75	220,373			4.75	46,896		
Other Salaries												
Student Employees												
Supplies & Expenses		90,000				98,340				81,580		
Travel										2,458		
Equipment												
TOTAL (2108/CC200039)	5.18	421,852	-	-	5.18	430,192	-	-	6.18	409,912	-	-
ANCILLARY SUPPORT												
I-Best												
Professional Salaries	0.25	20,372			0.25	20,372			0.30	92,828		
Secretarial/Clerical Salaries												
Technical Salaries	1.30	74,839			1.30	74,839			1.30			
Other Salaries		16,467				16,467				38		
Student Employees												
Supplies & Expenses		5,800				5,800						
Travel												
Equipment												
TOTAL (2098/CC200038)	1.55	117,478	-	-	1.55	117,478	-	-	1.60	92,866	-	-
IT Services (Instructional)												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries	0.94	53,469			0.94	53,469			0.94	12,339		
Other Salaries												
Student Employees												
Supplies & Expenses		260,871				260,871				248,049		
Maintenance Agreements												
Equipment												
TOTAL (2109/CC200210)	0.94	314,340	-	-	0.94	314,340	-	-	0.94	260,388	-	-
Distance Learning												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 11
DETAIL EXPENDITURES FOR ACADEMIC SUPPORT

	FY25 Original Approved Budget				FY25 Final Approved Budget				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Professional Salaries	1.00	76,501			1.00	76,501			1.00	81,480		
Secretarial/Clerical Salaries												
Technical Salaries	1.90	127,175			1.90	127,175			1.90	112,853		
Other Salaries												
Student Employees												
Supplies & Expenses		5,894				5,894				4,606		
Travel												
Equipment												
TOTAL (2110/CC200030)	2.90	209,571	-	-	2.90	209,571	-	-	2.90	198,939	-	-
Art on Campus												
Professional Salaries	1.00	70,757			1.00	70,757			1.00	71,030		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries										432		
Student Employees												
Supplies & Expenses		5,000				5,000				6,857		
Travel												
Equipment												
TOTAL (2112/CC200135)	1.00	75,757	-	-	1.00	75,757	-	-	1.00	78,319	-	-
Innovation Center												
Professional Salaries	1.00	84,868			1.00	84,868			1.00	71,895		
Secretarial/Clerical Salaries												
Technical Salaries										345		
Other Salaries												
Student Employees												
Supplies & Expenses		8,000				8,000				4,749		
Travel										3,451		
Equipment												
TOTAL (2156/CC200115)	1.00	92,868	-	-	1.00	92,868	-	-	1.00	80,439	-	-
SUBTOTAL ANCILLARY	7.39	810,014	-	-	7.39	810,014	-	-	7.44	710,951	-	-

ACADEMIC ADMIN. AND PERSONNEL

SANTA FE COMMUNITY COLLEGE
EXHIBIT 11
DETAIL EXPENDITURES FOR ACADEMIC SUPPORT

	FY25 Original Approved Budget				FY25 Final Approved Budget				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Dean - Arts Desn and Media Arts Admin												
Professional Salaries	1.00	116,356			1.00	116,356			1.00	115,669		
Secretarial/Clerical Salaries	1.00	48,131			1.00	48,131			1.00	38,234		
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		3,250				3,250				5,068		
Travel												
Equipment												
TOTAL (2011/CC200134)	2.00	167,737	-	-	2.00	167,737	-	-	2.00	158,971	-	-
VP Academic Affairs												
Professional Salaries	3.15	409,023			3.15	409,023			3.95	473,919		
Secretarial/Clerical Salaries	1.00	59,141			1.00	59,141			1.00	111,546		
Technical Salaries	1.00	51,976			1.00	51,976			1.15			
Other Salaries												
Student Employees												
Supplies & Expenses		46,000				46,000				6,138		
Travel										12,192		
Equipment												
TOTAL (2101/CC200020)	5.15	566,140	-	-	5.15	566,140	-	-	6.10	603,794	-	-
Dean Liberal Arts												
Professional Salaries	1.00	116,356			1.00	116,356			1.00	115,669		
Secretarial/Clerical Salaries	1.00	48,131			1.00	48,131			1.00	50,966		
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		3,250				3,250				879		
Travel										1,460		
Equipment												
TOTAL (2102/CC200068)	2.00	167,737	-	-	2.00	167,737	-	-	2.00	168,975	-	-
Dean Business and Education												
Professional Salaries	1.00	116,356			1.00	116,356			1.00	89,151		

SANTA FE COMMUNITY COLLEGE
EXHIBIT 11
DETAIL EXPENDITURES FOR ACADEMIC SUPPORT

	FY25 Original Approved Budget				FY25 Final Approved Budget				FY25 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	50,987			1.00	50,987			1.00	51,738		
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		3,250				3,250				296		
Travel										1,585		
Equipment												
TOTAL (2103/CC200108)	2.00	170,593	-	-	2.00	170,593	-	-	2.00	142,770	-	-
Dean - Trds, Tech, Sus & Pro Studies												
Professional Salaries	1.00	116,356			1.00	116,356			1.00	89,151		
Secretarial/Clerical Salaries	1.00	47,179			1.00	47,179			1.00	42,910		
Technical Salaries										4,633		
Other Salaries										2,127		
Student Employees												
Supplies & Expenses		3,250				3,250				1,227		
Travel										977		
Equipment												
TOTAL (2104/CC200114)	2.00	166,785	-	-	2.00	166,785	-	-	2.00	141,025	-	-
Dean - Continuing Education												
Professional Salaries	5.00	454,319			5.00	454,319			6.00	401,643		
Secretarial/Clerical Salaries	1.00	47,201			1.00	47,201			1.00	26,862		
Technical Salaries	2.00	102,918			2.00	102,918			2.00	20,671		
Other Salaries										3,266		
Student Employees										968		
Supplies & Expenses		1,500				1,500				1		
Travel										293		
Equipment												
ICDC												
TOTAL (2105/CC200033)	8.00	605,938	-	-	8.00	605,938	-	-	9.00	453,703	-	-
Contract Training and Grant Development												
Professional Salaries	1.00	76,501			1.00	76,501			1.00	76,932		
Secretarial/Clerical Salaries												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 11
DETAIL EXPENDITURES FOR ACADEMIC SUPPORT

	FY25 Original Approved Budget				FY25 Final Approved Budget				FY25 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		42,500				42,500				20,305		
Travel										7,871		
Equipment												
TOTAL (2106/CC200012)	1.00	119,001	-	-	1.00	119,001	-	-	1.00	105,107	-	-
Adjunct Faculty Development Office												
Professional Salaries												
Secretarial/Clerical Salaries	-	-			-	-			-	-		
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		2,500				2,500				40		
Travel												
Equipment												
TOTAL (2107/CC200025)	-	2,500	-	-	-	2,500	-	-	-	40	-	-
Faculty Senate												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries		15,986				15,986				14,895		
Student Employees												
Supplies & Expenses												
Travel												
Equipment												
TOTAL (2111/CC200026)	-	15,986	-	-	-	15,986	-	-	-	14,895	-	-
Dean Health, Math and Science												
Professional Salaries	0.90	106,085			0.90	106,085			1.00	111,111		
Secretarial/Clerical Salaries	2.00	100,243			2.00	100,243			2.00	91,797		
Technical Salaries												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 11
DETAIL EXPENDITURES FOR ACADEMIC SUPPORT

	FY25 Original Approved Budget				FY25 Final Approved Budget				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Other Salaries												
Student Employees												
Supplies & Expenses		3,250				3,250				1,840		
Travel										745		
Equipment												
TOTAL (2113/CC200083)	2.90	209,578	-	-	2.90	209,578	-	-	3.00	205,492	-	-
Faculty Development												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries										1,912		
Student Employees												
Supplies & Expenses		7,000				8,000				1,000		
Travel												
Equipment												
TOTAL (2114/CC200027)	-	7,000	-	-	-	8,000	-	-	-	2,912	-	-
Dual Credit												
Professional Salaries	0.33	31,210			0.33	31,210			0.33	63,295		
Secretarial/Clerical Salaries												
Technical Salaries	2.00	104,889			2.00	104,889			2.00	50,952		
Other Salaries	-				-				-			
Student Employees												
Supplies & Expenses		3,500				3,500				2,457		
Travel												
Equipment												
TOTAL (2120/CC200018)	2.33	139,599	-	-	2.33	139,599	-	-	2.33	116,704	-	-
Achieving the Dream												
Supplies & Expenses		15,000				15,000				9,500		
Travel												
Equipment												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 11
DETAIL EXPENDITURES FOR ACADEMIC SUPPORT

	FY25 Original Approved Budget				FY25 Final Approved Budget				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (2121/CC200028)	-	15,000	-	-	-	15,000	-	-	-	9,500	-	-
Dean - Fitness Education												
Professional Salaries	0.90	106,085			0.90	106,085			1.00	109,382		
Secretarial/Clerical Salaries	0.50	25,526			0.50	25,526			0.75	35,976		
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		3,250				3,250				249		
Travel										1,435		
Equipment												
TOTAL (2216/CC200095)	1.40	134,861	-	-	1.40	134,861	-	-	1.75	147,043	-	-
Adult Basic Education/Enlace												
Compensation				989,260				1,146,742				1,022,599
Supplies & Expenses				33,955				157,335				79,232
TOTAL	-	-	-	1,023,214	-	-	-	1,304,077	-	-	-	1,101,831
Title V												
Compensation				97,524				122,328				75,502
Supplies & Expenses				49,271				4,502				190
TOTAL	-	-	-	146,794	-	-	-	126,830	-	-	-	75,692
Minor Grants (less than \$200,000)												
Compensation				601,899				437,160				173,879
Supplies & Expenses				208,986				284,813				241,607
TOTAL	-	-	-	810,885	-	-	-	721,973	-	-	-	415,486
Academic Pool												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries		31,209				31,209				47,655		
Student Employees		56,575				56,575				4,730		

SANTA FE COMMUNITY COLLEGE
EXHIBIT 11
DETAIL EXPENDITURES FOR ACADEMIC SUPPORT

	FY25 Original Approved Budget				FY25 Final Approved Budget				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Budgetary Contingency		50,400				(8,271)						
Travel												
Equipment												
TOTAL (2190/CC200022)	-	138,184	-	-	-	79,513	-	-	-	52,385	-	-
SUBTOTAL ACAD ADM & PERS.	28.78	2,626,640	-	1,980,894	28.78	2,568,969	-	2,152,880	31.18	2,323,317	-	1,593,009
TOTAL DIRECT EXPENDITURES	41.35	3,858,505	-	1,980,894	41.35	3,809,174	-	2,152,880	44.80	3,444,179	-	1,593,009
Fringe Benefits		1,224,537				1,204,592				1,132,819		473,850
Internal Service Charges		443,677				448,120				833,233		
TOTAL EXPENDITURES	41.35	5,526,720	-	1,980,894	41.35	5,461,886	-	2,152,880	44.80	5,410,230	-	2,066,860

SANTA FE COMMUNITY COLLEGE
EXHIBIT 11
DETAIL EXPENDITURES FOR ACADEMIC SUPPORT

	FY25 Original Approved Budget				FY25 Final Approved Budget				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SUMMARY												
Professional Salaries	19.53	1,993,254			19.53	1,993,254			21.58	2,231,949		
Secretarial/Clerical Salaries	8.93	445,909			8.93	445,909			9.18	460,211		
Technical Salaries	12.89	735,639			12.89	735,639			14.04	248,690		
Other Salaries	-	63,662			-	63,662			-	70,325		
Student Employees	-	56,575			-	56,575			-	5,698		
Contingency		50,400				(8,271)				-		
Restricted Comp			-	1,688,682			-	1,706,229			-	1,271,980.37
Supplies & Expenses		513,065		292,211		522,405		446,651		394,841		321,028.85
Travel		-		-		-		-		31,031		-
Equipment		-		-		-		-		1,435		-
Fringe Benefits		1,224,537		-		1,204,592		-		1,132,819		473,850.43
Internal Service Charges		443,677		-		448,120		-		833,233		-
TOTAL EXPENDITURES	41.35	5,526,720	-	1,980,894	41.35	5,461,886	-	2,152,880	44.80	5,410,230	-	2,066,860

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

		FY25 Original Approved Budget				FY25 Final Approved Budget				FY25 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	66,967			1.00	66,967			1.00	59,310		
AVP Student Success	3026	2.40	264,324			2.40	279,324			2.95	234,145		
Welcome and Advising Center	3013	8.75	549,619	-	-	8.75	534,619	-	-	8.95	443,018	-	-
Registrar	3003	6.90	389,752			6.90	389,752			7.00	387,573		
SUBTOT ADM OF STUD. SVS		19.05	1,270,662	-	-	19.05	1,270,662	-	-	19.90	1,124,046	-	-
COUNSELING AND CAREER GUIDANCE-123													
Counseling Services	3004	1.00	149,828			1.00	149,828			1.00	127,300		
Career Services	3018	2.00	114,192.42			2.00	114,192.42			2.00	112,342.24		
Veteran's Resource Center	3024	1.00	57,134	-	-	1.00	57,134	-	-	1.00	55,344	-	-
SUBTOT COUNSELING		4.00	321,154	-	-	4.00	321,154	-	-	4.00	294,987	-	-
FINANCIAL AID ADM.-124													
Financial Aid	3006	6.00	405,578			6.00	405,578			6.00	397,850		
SUPPLEM. EDUCATIONAL SERVICES-125													
Accessibility Services	3007	4.75	278,892			4.75	278,892			4.75	228,423		
Testing Center	3009	4.00	227,415			4.00	227,415			4.00	216,945		
Student Development	3010	1.83	120,073			1.83	120,073			1.33	96,377		
Commencement	3011	-	29,000			-	29,000			-	17,002		
Student Ambassadors	3015	-	85,400			-	85,400			-	63,505		
Student Publications	3017	-	163,500			-	163,500			-	145,107		
Student Recruitment	3022	0.84	82,244			0.84	82,244			0.84	85,024		
Student Support Minor Grants		-	-	-	466,520	-	-	-	412,862	-	-	-	427,837
Student Services Pool	3090	-	162,398	-	-	-	80,059	-	-	-	115,948	-	-
SUBTOTAL SUPPL. EDUC. SVS		11.42	1,148,922	-	466,520	11.42	1,066,584	-	412,862	10.92	968,329	-	427,837
TOT DIRECT EXPEND		40.47	3,146,317	-	466,520	40.47	3,063,979	-	412,862	40.82	2,785,212	-	427,837
FRINGE BENEFITS			961,476	-	-		932,250	-	-		962,305	-	84,376
INT SERVICE CHARGES			542,272				547,702				796,092		
TOTAL EXPENDITURES		40.47	4,650,065	-	466,520	40.47	4,543,931	-	412,862	40.82	4,543,609	-	512,213

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

	FY25 Original Approved Budget				FY25 Final Approved Budget				FY25 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	65,967			1.00	65,967			1.00	59,310		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		1,000				1,000						
Travel												
Equipment												
TOTAL (3020/CC200042)	1.00	66,967	-	-	1.00	66,967	-	-	1.00	59,310	-	-
Center for Academic Transition (CAT)												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses												
IDC												
Travel												
Equipment												
TOTAL (3021/CC200162)	-	-	-	-	-	-	-	-	-	-	-	-
AVP for Student Success												
Professional Salaries	1.00	156,564			1.00	156,564			1.00	197,645		
Secretarial/Clerical Salaries	1.00	49,040			1.00	49,040			1.00	32,069		
Technical Salaries	0.40	48,721			0.40	48,721			0.95			
Other Salaries												
Student Employees												
Supplies & Expenses		10,000				25,000				1,068		
IDC												
Travel										3,363		
Equipment												
TOTAL (3026/CC200164)	2.40	264,324	-	-	2.40	279,324	-	-	2.95	234,145	-	-

SANTA FE COMMUNITY COLLEGE
EXHIBIT 12
DETAIL EXPENDITURES FOR STUDENT SERVICES

	FY25 Original Approved Budget				FY25 Final Approved Budget				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Welcome and Advising Center												
Professional Salaries	1.00	76,502			1.00	76,502			1.00	51,786		
Secretarial/Clerical Salaries												
Technical Salaries	7.75	419,554			7.75	419,554			7.95	387,700		
Other Salaries		27,563				27,563				413		
Student Employees												
Supplies & Expenses		26,000				11,000				2,574		
Travel										545		
Equipment												
Construction												
TOTAL (3013/CC200156)	8.75	549,619	-	-	8.75	534,619	-	-	8.95	443,018	-	-
Registrar												
Professional Salaries	2.00	162,201			2.00	162,201			2.00	207,546		
Secretarial/Clerical Salaries										52,137		
Technical Salaries	4.90	213,051			4.90	213,051			5.00	116,902		
Other Salaries										438		
Student Employees												
Supplies & Expenses		14,500				14,500				8,010		
Travel										2,538		
Equipment												
TOTAL (3003/CC200155)	6.90	389,752	-	-	6.90	389,752	-	-	7.00	387,573	-	-
SUBTOT. ADMIN. OF STUD. SVS	19.05	1,270,662	-	-	19.05	1,270,662	-	-	19.90	1,124,046	-	-
COUNSELING AND CAREER GUIDANCE-123												
Counseling Services												
Professional Salaries	1.00	62,787			1.00	62,787			1.00	63,029		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries		19,941				19,941						
Student Employees												
Supplies & Expenses		67,100				67,100				64,271		
Travel												
Equipment												

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

	FY25 Original Approved Budget				FY25 Final Approved Budget				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (3004/CC200159)	1.00	149,828	-	-	1.00	149,828	-	-	1.00	127,300	-	-
Career												
Professional Salaries										54,343		
Secretarial/Clerical Salaries												
Technical Salaries	2.00	109,042			2.00	109,042			2.00	55,120		
Other Salaries												
Student Employees												
Supplies & Expenses		5,150				5,150				(346)		
Travel										3,225		
Equipment												
TOTAL (3018/CC200161)	2.00	114,192	-	-	2.00	114,192	-	-	2.00	112,342	-	-
Veteran's Resource Center												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries	1.00	54,134			1.00	54,134			1.00	54,343		
Other Salaries												
Student Employees												
Supplies & Expenses		3,000				3,000				1,001		
Travel												
Equipment												
TOTAL (3024/CC200163)	1.00	57,134			1.00	57,134			1.00	55,344		
SUBTOT. COUNSELING & CAREER GUIDAN	4.00	321,154	-	-	4.00	321,154	-	-	4.00	294,987	-	-
FINANCIAL AID ADM.-124												
Financial Aid												
Professional Salaries	4.00	284,460			4.00	284,460			4.00	382,833		
Secretarial/Clerical Salaries										1,118		
Technical Salaries	2.00	106,118			2.00	106,118			2.00			
Other Salaries												
Student Employees										779		
Supplies & Expenses		15,000				15,000				1,600		
Travel										11,521		

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

	FY25 Original Approved Budget				FY25 Final Approved Budget				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Equipment												
TOTAL (3006/CC200158)	6.00	405,578			6.00	405,578			6.00	397,850		
SUPPLEM. EDUCATIONAL SERVICES-125												
Accessibility Services												
Professional Salaries	3.00	192,736			3.00	192,736			3.00	168,833		
Secretarial/Clerical Salaries	1.00	41,555			1.00	41,555			1.00	41,718		
Technical Salaries	0.75	40,601			0.75	40,601			0.75	12,895		
Other Salaries												
Student Employees										1,344		
Supplies & Expenses		4,000				4,000				3,633		
Travel												
Equipment												
TOTAL (3007/CC200154)	4.75	278,892			4.75	278,892			4.75	228,423		
Testing Center												
Professional Salaries	1.00	60,277			1.00	60,277			1.00	60,509		
Secretarial/Clerical Salaries												
Technical Salaries	3.00	151,139			3.00	151,139			3.00	151,924		
Other Salaries												
Student Employees												
Supplies & Expenses		16,000				16,000				3,379		
Travel										1,134		
Equipment												
TOTAL (3009/CC200160)	4.00	227,415			4.00	227,415			4.00	216,945		
Student Development												
Professional Salaries	0.33	31,210			0.33	31,210			0.33	96,304		
Secretarial/Clerical Salaries	0.50	23,601			0.50	23,601						
Technical Salaries	1.00	63,262			1.00	63,262			1.00			
Other Salaries												
Student Employees												
Supplies & Expenses		2,000				2,000				72		
Travel												
Equipment												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 12
DETAIL EXPENDITURES FOR STUDENT SERVICES

	FY25 Original Approved Budget				FY25 Final Approved Budget				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (3010/CC200169)	1.83	120,073			1.83	120,073			1.33	96,377		
Commencement												
Supplies & Expenses		29,000				29,000				17,002		
TOTAL (3011/CC200245)		29,000				29,000				17,002		
Student Ambassadors												
Supplies & Expenses		85,400				85,400				63,505		
Travel												
Equipment												
TOTAL (3015/CC200170)	-	85,400			-	85,400			-	63,505		
Student Publications												
Supplies & Expenses		163,500				163,500				145,107		
Travel												
Equipment												
TOTAL (3017/CC200017)	-	163,500			-	163,500			-	145,107		
Campus Cupboard												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries	-	-			-	-			-	-		
Other Salaries												
Student Employees												
Supplies & Expenses										-		
Travel												
Equipment												
TOTAL (3019/CC200157)	-	-	-	-	-	-	-	-	-	-	-	-
Student Recruitment												
Professional Salaries	0.84	59,744			0.84	59,744			0.84	59,975		
Secretarial/Clerical Salaries												
Technical Salaries		-				-						

SANTA FE COMMUNITY COLLEGE
EXHIBIT 12
DETAIL EXPENDITURES FOR STUDENT SERVICES

	FY25 Original Approved Budget				FY25 Final Approved Budget				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Employees												
Supplies & Expenses		22,500				22,500				24,225		
Travel										825		
Equipment												
TOTAL (3022/CC200019)	0.84	82,244	-	-	0.84	82,244	-	-	0.84	85,024	-	-
Grants												
Compensation				291,964				287,083				206,571
Supplies & Expenses				174,556				125,779				221,266
TOTAL	-	-	-	466,520	-	-	-	412,862	-	-	-	427,837
Student Services Pool												
Professional Salaries												
Secretarial/Clerical Salaries										113		
Technical Salaries												
Other Salaries		39,079				39,079				36,300		
Student Employees		61,719				61,719				79,535		
Retirement incentive program												
Supplies & Expenses												
Contingency		61,600				(20,739)						
TOTAL (3090/CC200023)	-	162,398	-	-	-	80,059	-	-	-	115,948	-	-
SUBTOT. SUPPL. EDUC. SVS	11.42	1,148,922	-	466,520	11.42	1,066,584	-	412,862	10.92	968,329	-	427,837
TOTAL DIRECT EXPENDITURES	40.47	3,146,317	-	466,520	40.47	3,063,979	-	412,862	40.82	2,785,212	-	427,837
Fringe Benefits		961,476				932,250				962,305		84,376
Internal Service Charges		542,272				547,702				796,092		
TOTAL EXPENDITURES	40.47	4,650,065	-	466,520	40.47	4,543,931	-	412,862	40.82	4,543,609	-	512,213
SUMMARY												
Professional Salaries	15.17	1,152,449			15.17	1,152,449			15.17	1,402,113		
Secretarial/Clerical Salaries	2.50	114,195			2.50	114,195			2.00	127,154		
Technical Salaries	22.80	1,205,622			22.80	1,205,622			23.65	778,883		

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

	FY25 Original Approved Budget				FY25 Final Approved Budget				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Other Salaries	-	86,582			-	86,582			-	37,152		
Student Employees	-	61,719			-	61,719			-	81,658		
Contingency						(20,739)				-		
Restricted Comp			-	291,964			-	287,083			-	206,571
Supplies & Expenses		464,150		174,556		464,150		125,779		335,100		221,266
Travel		-				-				23,151		
Equipment		-				-				-		
Fringe Benefits		961,476				932,250				962,305		84,376
Internal Service Charges		542,272				547,702				796,092		
TOTAL EXPENDITURES	40.47	4,588,465	-	466,520	40.47	4,543,931	-	412,862	40.82	4,543,609	-	512,213

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

		FY24 Original Approved Budget				FY24 Final Approved Budget				FY25 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	399,996			2.00	399,996			2.00	401,398		
Accreditation & Assessment	1012	-	57,100			-	57,100			-	31,135		
Executive Management	1013	-	515,000			-	515,000			-	412,611		
Governing Board	1014	1.50	121,000			1.50	121,000			1.50	110,134		
Planning and Inst Effectiveness	1015	7.90	679,042			7.90	679,042			8.15	591,183		
VP Finance & Administration	4001	3.00	494,608			3.00	494,608			3.00	496,026		
SUB-TOT EXEC MGMT		14.40	2,266,745			14.40	2,266,745			14.65	2,042,487		
FISCAL OPERATIONS-132													
Cashiering	4102	3.50	281,273			3.50	281,273			3.50	286,985		
Financial Services	4101	17.00	1,275,777			17.00	1,275,777			17.00	907,960		
Payroll	4104	-	170,543			-	181,609			-	201,668		
Purchasing	4105	3.00	229,852			3.00	229,852			3.00	222,215		
SUB-TOT FISCAL OPER		23.50	1,957,445			23.50	1,968,511			23.50	1,618,828		
GENERAL ADMIN & LOGISTICS-133													
Staff Senate	1024	-	1,000			-	1,000			-	-		
Safety & Security	4004	11.00	666,417			11.00	666,417			11.00	590,694		
Human Resources	4401	7.50	616,347			7.50	616,347			7.50	611,171		
Employee Development	4402	-	40,000			-	40,000			3.15	15,703		
TitleIX Training	4405	-	25,000			-	25,000			-	16,307		
SUB-TOT GENERAL ADMIN		18.50	1,348,764			18.50	1,348,764			21.65	1,233,875		
PUBLIC RELATIONS AND DEVELOPMENT-135													
Marketing & Public Relations	1016	8.70	723,866			8.70	723,866			7.70	649,473		
Foundation Office	1026	3.00	243,843			3.00	243,843			3.00	233,173		
Pres. Diversity Adv. Committee	1028	-	4,000			-	4,000			-	3,293		
Concierge/Switchboard	1030	1.30	48,901			1.30	48,901			1.30	12,910		
Institutional Support Pool	4090	-	270,142			-	124,219			-	75,012		
Grant		-	-	-	125,272	-	-	-	277,863	-	-	-	192,218
SUB-TOT PR AND DEVELOP		13.00	1,290,753	-	125,272	13.00	1,144,829	-	277,863	12.00	973,861	-	192,218
TOT DIRECT EXPEND		69.40	6,863,707	-	125,272	69.40	6,728,850	-	277,863	71.80	5,869,051	-	192,218
FRINGE BENEFITS			1,958,523				1,910,748				1,960,827		81,364
INT SERVICE CHARGES			912,003				921,135				1,626,556		
TOTAL EXPENDITURES		69.40	9,734,234	-	125,272	69.40	9,560,733	-	277,863	71.80	9,456,434	-	273,582

SANTA FE COMMUNITY COLLEGE
EXHIBIT 13
DETAIL EXPENDITURES FOR INSTITUTIONAL SUPPORT

	FY25 Original Approved Budget				FY25 Final Approved Budget				FY25 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	237,016			1.00	237,016			1.00	269,007		
Secretarial/Clerical Salaries	1.00	80,080			1.00	80,080			1.00	80,388		
Technical Salaries												
Other Salaries		30,000				30,000				20,000		
Student Employees												
Supplies & Expenses		37,900				37,900				24,464		
Travel		15,000				15,000				7,539		
Equipment												
TOTAL (1010/CC200001)	2.00	399,996	-	-	2.00	399,996	-	-	2.00	401,398	-	-
Accreditation & Assessment												
Professional Salaries												
Other Salaries												
Supplies & Expenses		57,100				57,100				19,961		
Travel										11,174		
TOTAL (1012/CC200011)	-	57,100	-	-	-	57,100	-	-	-	31,135	-	-
Executive Management												
Supplies & Expenses		515,000				515,000				412,611		
TOTAL (1013/CC200002)	-	515,000	-	-	-	515,000	-	-	-	412,611	-	-
Governing Board												
Secretarial/Clerical Salaries	1.00	68,606			1.00	68,606			1.00	68,871		
Technical Salaries												
Other Salaries	0.50	18,810			0.50	18,810			0.50	8,170		
Student Employees												
Supplies & Expenses		18,584				18,584				3,158		
Travel		15,000				15,000				29,936		
Equipment												
TOTAL (1014/CC200003)	1.50	121,000	-	-	1.50	121,000	-	-	1.50	110,134	-	-
Planning and Inst Effectiveness												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 13
DETAIL EXPENDITURES FOR INSTITUTIONAL SUPPORT

	FY25 Original Approved Budget				FY25 Final Approved Budget				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Professional Salaries	4.00	422,399			4.00	422,399			5.00	504,261		
Secretarial/Clerical Salaries										1,945		
Technical Salaries	3.90	236,643			3.90	236,643			3.15	68,872		
Other Salaries												
Student Employees												
Supplies & Expenses		20,000				20,000				9,705		
Travel										6,400		
Equipment												
TOTAL (1015/CC200010)	7.90	679,042			7.90	679,042			8.15	591,183		
VP Finance & Administration												
Professional Salaries	3.00	446,936			3.00	446,936			3.00	451,579		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries										4,112		
Student Employees												
Supplies & Expenses		47,671				47,671				28,394		
Travel										11,940		
Equipment												
TOTAL (4001/CC200180)	3.00	494,608			3.00	494,608			3.00	496,026		
SUBTOTAL EXECUTIVE MGMT	14.40	2,266,745	-	-	14.40	2,266,745	-	-	14.65	2,042,487	-	-
FISCAL OPERATIONS												
Cashiering												
Professional Salaries	1.00	59,449			1.00	59,449			1.00	59,680		
Secretarial/Clerical Salaries												
Technical Salaries	2.00	88,042			2.00	88,042			2.00	94,928		
Other Salaries	0.50	13,781			0.50	13,781			0.50			
Student Employees												
Supplies & Expenses		120,000				120,000				130,061		
Travel										2,316		
Equipment												
TOTAL (4102/CC200178)	3.50	281,273			3.50	281,273			3.50	286,985		

SANTA FE COMMUNITY COLLEGE
EXHIBIT 13
DETAIL EXPENDITURES FOR INSTITUTIONAL SUPPORT

	FY25 Original Approved Budget				FY25 Final Approved Budget				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Financial Services												
Professional Salaries	6.00	586,896			6.00	586,896			6.00	633,884		
Secretarial/Clerical Salaries										11,841		
Technical Salaries	11.00	602,010			11.00	602,010			11.00	187,996		
Other Salaries										6,259		
Student Employees												
Supplies & Expenses		86,872				86,872				63,498		
Travel										4,482		
Equipment												
TOTAL (4101/CC200177)	17.00	1,275,777			17.00	1,275,777			17.00	907,960		
Payroll												
Professional Salaries	-				-							
Secretarial/Clerical Salaries												
Technical Salaries	-				-							
Other Salaries												
Student Employees												
Supplies & Expenses		170,543				181,609				201,668		
Travel												
Equipment												
TOTAL (4104/CC200179)	-	170,543			-	181,609			-	201,668		
Purchasing												
Professional Salaries	2.00	167,093			2.00	167,093			2.00	220,008		
Secretarial/Clerical Salaries												
Technical Salaries	1.00	59,758			1.00	59,758			1.00			
Other Salaries												
Student Employees												
Supplies & Expenses		3,000				3,000				1,684		
Travel										522		
Equipment												
TOTAL (4105/CC200190)	3.00	229,852			3.00	229,852			3.00	222,215		
SUBTOTAL FISCAL OPERATIONS	23.50	1,957,445	-	-	23.50	1,968,511	-	-	23.50	1,618,828	-	-

SANTA FE COMMUNITY COLLEGE
EXHIBIT 13
DETAIL EXPENDITURES FOR INSTITUTIONAL SUPPORT

	FY25 Original Approved Budget				FY25 Final Approved Budget				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
GENERAL & ADMINISTRATIVE LOGISTICS												
Staff Senate												
Supplies & Expenses		1,000				1,000						
Travel												
TOTAL (1024/CC200004)	-	1,000			-	1,000			-	-		
Safety & Security												
Professional Salaries	2.00	138,611			2.00	138,611			2.00	141,902		
Secretarial/Clerical Salaries										297,283		
Technical Salaries	8.00	392,291			8.00	392,291			8.00	65,913		
Other Salaries	1.00	28,114			1.00	28,114			1.00			
Student Employees												
Supplies & Expenses		107,402				107,402				85,596		
Travel												
Equipment												
TOTAL (4004/CC200189)	11.00	666,417			11.00	666,417			11.00	590,694		
Human Resources												
Professional Salaries	3.00	335,297			3.00	335,297			3.00	375,388		
Secretarial/Clerical Salaries	1.00	47,179			1.00	47,179			1.00	48,201		
Technical Salaries	3.00	151,590			3.00	151,590			3.00	60,571		
Other Salaries	0.50	13,781			0.50	13,781			0.50			
Student Employees												
Supplies & Expenses		68,500				68,500				127,012		
Travel												
Equipment												
TOTAL (4401/CC200194)	7.50	616,347			7.50	616,347			7.50	611,171		
Employee Development												
Professional Salaries	-	-			-	-			3.15			
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												862
Student Employees												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 13
DETAIL EXPENDITURES FOR INSTITUTIONAL SUPPORT

	FY25 Original Approved Budget				FY25 Final Approved Budget				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Supplies & Expenses		40,000				40,000				4,440		
Travel										10,401		
TOTAL (4402/CC200195)	-	40,000			-	40,000			3.15	15,703		
TitleIX Training												
Other Salaries										14,428		
Student Employees												
Supplies & Expenses		25,000				25,000				1,879		
Travel												
TOTAL (4405/CC200029)	-	25,000			-	25,000			-	16,307		
SUBTOTAL GENERAL & ADMIN.	18.50	1,348,764	-	-	18.50	1,348,764	-	-	21.65	1,233,875	-	-
PUBLIC RELATIONS AND DEVELOPMENT-135												
Marketing & Public Relations												
Professional Salaries	3.50	341,050			3.50	341,050			3.00	293,928		
Secretarial/Clerical Salaries	1.00	58,926			1.00	58,926			1.00	59,153		
Technical Salaries	4.20	219,391			4.20	219,391			3.70	195,206		
Other Salaries										4,715		
Student Employees												
Supplies & Expenses		104,500				104,500				94,117		
Travel										2,355		
Equipment												
TOTAL (1016/CC200013)	8.70	723,866			8.70	723,866			7.70	649,473		
Foundation Office												
Professional Salaries	1.00	121,264			1.00	121,264			1.00	177,646		
Secretarial/Clerical Salaries	1.00	43,437			1.00	43,437			1.00	44,317		
Technical Salaries	1.00	54,142			1.00	54,142			1.00			
Other Salaries										2,638		
Student Employees												
Supplies & Expenses		25,000				25,000				8,572		
Travel												
Equipment												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 13
DETAIL EXPENDITURES FOR INSTITUTIONAL SUPPORT

	FY25 Original Approved Budget				FY25 Final Approved Budget				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (1026/CC200005)	3.00	243,843	-	-	3.00	243,843	-	-	3.00	233,173	-	-
Pres. Diversity Adv. Committee												
Other Salaries												
Supplies & Expenses		4,000				4,000				3,293		
Travel												
TOTAL (1028/CC200006)	-	4,000			-	4,000			-	3,293		
Concierge/Switchboard												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries	1.30	48,901			1.30	48,901			1.30	12,910		
Other Salaries												
Student Employees												
Supplies & Expenses												
Travel												
Equipment												
TOTAL (1030/CC200014)	1.30	48,901			1.30	48,901			1.30	12,910		
Institutional Support Pool												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries		93,398				93,398				68,100		
Student Employees		23,145				23,145				6,912		
Supplies & Expenses												
Contingency		153,600				7,676						
Equipment												
TOTAL (4090/CC200182)	-	270,142	-	-	-	124,219	-	-	-	75,012	-	-
Grant												
Compensation				122,798				262,663				192,218
Supplies & Expenses				2,473				15,200				

SANTA FE COMMUNITY COLLEGE
EXHIBIT 13
DETAIL EXPENDITURES FOR INSTITUTIONAL SUPPORT

	FY25 Original Approved Budget				FY25 Final Approved Budget				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (grant)	-	-	-	125,272	-	-	-	277,863	-	-	-	192,218
Subtotal PR & Development	13.00	1,290,753	-	125,272	13.00	1,144,829	-	277,863	12.00	973,861	-	192,218
TOTAL DIRECT EXPENDITURES	69.40	6,863,707	-	125,272	69.40	6,728,850	-	277,863	71.80	5,869,051	-	192,218
Fringe Benefits		1,958,523	-	-		1,910,748	-	-		1,960,827	-	81,364
Internal Service Charges		912,003	-	-		921,135	-	-		1,626,556	-	-
TOTAL EXPENDITURES	69.40	9,734,234	-	125,272	69.40	9,560,733	-	277,863	71.80	9,456,434	-	273,582

SUMMARY												
Professional Salaries	26.50	2,856,011			26.50	2,856,011			30.15	3,127,285		
Secretarial/Clerical Salaries	5.00	298,228			5.00	298,228			5.00	611,999		
Technical Salaries	35.40	1,852,768			35.40	1,852,768			34.15	686,395		
Other Salaries	2.50	197,884			2.50	197,884			2.50	129,284		
Student Employees		23,145				23,145				6,912		
Contingency		153,600				7,676				-		
Restricted Comp				122,798				262,663				192,218
Supplies & Expenses		1,452,072		2,473		1,463,138		15,200		1,220,111		-
Travel		30,000				30,000				87,065		
Equipment		-				-				-		
Fringe Benefits		1,958,523		-		1,910,748		-		1,960,827		81,364
Internal Service Charges		912,003				921,135				1,626,556		
TOTAL EXPENDITURES	69.40	9,734,234	-	125,272	69.40	9,560,733	-	277,863	71.80	9,456,434	-	273,582

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

	FY24 Original Approved Budget				FY24 Final Approved Budget				FY25 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	301,439		4.00	331,439		4.00	271,607			
Building Maintenance -Main Campus	4504	11.00	1,026,373		11.00	906,373		11.00	812,064			
Custodial - Main Campus	4502	23.00	920,364		23.00	912,364		22.00	865,335			
Grounds - Main Campus	4503	4.00	240,185		4.00	238,185		5.00	205,553			
Utilities - Main Campus	4507	-	907,800		-	907,800		-	1,001,972			
Utilities - HEC	4537	-	45,000		-	45,000		-	-			
Swimming Pool Maintenance	2052	-	22,805		-	22,805		-	14,801			
Waste Treatment Plant	4509	-	-		-	-		-	-			
Property Insurance	4506	-	914,127		-	914,127		-	741,552			
Recycling	4505	-	-		-	-		-	-			
POM Pool	4590	-	118,357	-	-	36,652	-	-	66,285	-	-	-
TOT DIRECT EXPEND		42.00	4,496,449	-	42.00	4,414,745	-	42.00	4,064,920	-	-	-
FRINGE BENEFITS			712,931			684,228			875,594			
INT SERVICE CHARGES			616,218			622,389			778,444			
TOTAL EXPENDITURES		42.00	5,825,598	-	42.00	5,721,361	-	42.00	5,718,958	-	-	-

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

	FY25 Original Approved Budget				FY25 Final Approved Budget				FY25 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	191,445			2.00	191,445			2.00	204,360		
Secretarial/Clerical Salaries									1.00	34,574		
Technical Salaries	2.00	99,994			2.00	99,994			1.00			
Other Salaries												
Student Employees												
Supplies & Expenses		10,000				40,000				32,519		
Travel										154		
Equipment												
TOTAL (4501/CC200196)	4.00	301,439	-	-	4.00	331,439	-	-	4.00	271,607	-	-
Building Maintenance -Main Campus												
Professional Salaries	1.00	65,967			1.00	65,967			1.00	66,603		
Secretarial/Clerical Salaries										4,062		
Technical Salaries	10.00	484,211			10.00	484,211			10.00	423,273		
Other Salaries										18,670		
Student Employees												
Supplies & Expenses		476,195				356,195				298,321		
Travel										1,135		
Equipment												
TOTAL (4504/CC200208)	11.00	1,026,373			11.00	906,373			11.00	812,064		
Custodial - Main Campus												
Professional Salaries	2.00	108,803			2.00	108,803			2.00	59,995		
Secretarial/Clerical Salaries												
Technical Salaries	21.00	729,561			21.00	729,561			20.00	737,998		
Other Salaries												
Student Employees												
Supplies & Expenses		82,000				74,000				67,342		
Travel												
Equipment												
TOTAL (4502/CC200206)	23.00	920,364			23.00	912,364			22.00	865,335		
Grounds - Main Campus												

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

	FY25 Original Approved Budget				FY25 Final Approved Budget				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Professional Salaries	1.00	59,762			1.00	59,762			1.00	59,994		
Secretarial/Clerical Salaries												
Technical Salaries	3.00	104,223			3.00	104,223			4.00	80,307		
Other Salaries												
Student Employees												
Supplies & Expenses		76,200				74,200				65,251		
Travel												
Equipment												
TOTAL (4503/CC200207)	4.00	240,185			4.00	238,185			5.00	205,553		
Utilities - Main Campus												
Utilities Main Campus		907,800				907,800				1,001,972		
Equipment												
TOTAL (4507/CC200209)	-	907,800			-	907,800			-	1,001,972		
Utilities - HEC												
Utilities		45,000				45,000				-		
Equipment												
TOTAL (4535/CC200205)	-	45,000	-		-	45,000	-		-	-	-	
Swimming Pool Operations												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		22,805				22,805				14,801		
Travel												
Equipment												
TOTAL (2052/CC200094)	-	22,805			-	22,805			-	14,801		
Waste Treatment Plant												
Professional Salaries												
Secretarial/Clerical Salaries												

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

	FY25 Original Approved Budget				FY25 Final Approved Budget				FY25 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												
Travel												
Equipment												
TOTAL (4509/CC200199)	-	-			-	-			-	-		
Property Insurance												
Supplies & Expenses		914,127				914,127				741,552		
TOTAL (4506/CC200198)	-	914,127			-	914,127			-	741,552		
Recycling												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses												
Travel												
Equipment												
TOTAL (4505/CC200197)	-	-			-	-			-	-		
F&O Small Projects and Repairs												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses						100,000				85,752		
Travel												
Equipment												
TOTAL (CC200253)	-	-			-	100,000			-	85,752		

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

	FY25 Original Approved Budget				FY25 Final Approved Budget				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
POM Pool												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries		44,499				44,499				63,900		
Student Employees		3,858				3,858				2,385		
Maintenance Agreements												
Supplies & Expenses												
Budgetary Contingency		70,000				(11,704)						
TOTAL (4590/CC200184)	-	118,357	-	-	-	36,652	-	-	-	66,285	-	-
TOTAL DIRECT EXPENDITURES	42.00	4,496,449	-	-	42.00	4,414,745	-	-	42.00	4,064,920	-	-
Fringe Benefits		712,931				684,228				875,594		
Internal Service Charges		616,218				622,389				778,444		
TOTAL EXPENDITURES	42.00	5,825,598	-	-	42.00	5,721,361	-	-	42.00	5,718,958	-	-

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

	FY25 Original Approved Budget				FY25 Final Approved Budget				FY25 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	425,977			6.00	425,977			6.00	390,951		
Secretarial/Clerical Salaries	-	-			-	-			1.00	38,636		
Technical Salaries	36.00	1,417,988			36.00	1,417,988			35.00	1,241,578		
Other Salaries	-	44,499			-	44,499			-	82,570		
Student Employees	-	3,858			-	3,858			-	2,385		
Contingency		70,000								-		
Restricted Comp												
Utilities		952,800				952,800				1,001,972		
Supplies & Expenses		1,581,327				1,481,327				1,305,538		
Travel		-				-				1,290		
Equipment		-				-				-		
Fringe Benefits		712,931				684,228				875,594		
Internal Service Charges		616,218				622,389				778,444		
TOTAL EXPENDITURES	42.00	5,825,598			42.00	5,633,065			42.00	5,718,958		

SANTA FE COMMUNITY COLLEGE
EXHIBIT 15
STUDENT SOCIAL AND CULTURAL ACTIVITIES

	FY25 Original Approved Budget				FY25 Final Approved Budget				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE:												
Student Tuition & Fees		87,967				83,570					84,319	
Government Appropriations												
Government Contracts/Grants												
Private Gifts/Grants												
Sales & Service												
Other Sources												
TOTAL REVENUE		87,967				83,570				84,318.75		
BEGINNING BALANCE		306,650				323,264				323,264		
TOTAL AVAILABLE		394,617				406,833				407,582		
EXPENDITURES:												
Supplies & Expenses		87,967				117,570				74,660		
Travel												
Equipment												
TOT DIRECT EXPEND	-	87,967			-	117,570			-	74,660		
FRINGE BENEFITS												
TRANSFER IN (OUT) - I&G										1,140		
INTERNAL SERVICE CHARGES												
TOTAL EXPENDITURES	-	87,967			-	117,570			-	75,800		
ENDING BALANCE		306,650				289,264				331,783		

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

	FY25 Original Approved Budget				FY25 Final Approved Budget				FY25 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		5,056,400			5,056,400		200,000		5,056,400			
Subtot Gov't Appropriations		5,056,400		-	5,056,400		200,000		5,056,400			-
Government Contracts/Grants												
Federal												
State												
Local												
Subtot Gov't Contr/Grants		-		-	-		-		-			-
Private Gifts/Grants												
Sales & Service		1,463,000			1,950,288				1,924,632			
Other Sources							-		-			-
TOTAL REVENUE		6,519,400		-	7,006,688		200,000		6,981,032			-
BEGINNING BALANCE		-		-	4,634,464		-		4,630,059			4,139
TOTAL AVAILABLE		6,519,400		-	11,641,152		200,000		11,611,090			4,139
SUMMARY OF EXPENDITURES:												
Professional Salaries	5.02	359,918	18.48	1,486,588	10.00	552,081	18.50	1,307,260	12.50	498,129	14.50	1,055,725.67
Secretarial/Clerical Salaries	2.40	109,649	4.00	199,339	2.75	61,555	4.25	157,934	2.75	83,224	4.25	220,264.18
Teacher Salaries	6.00	325,605	4.00	201,783	8.00	407,335	5.00	-	8.00	452,488	5.00	365,901.38
Technical Salaries	13.70	523,698	13.80	603,298	12.25	392,201	11.75	1,233,930	11.88	403,778	11.75	334,481.18
Other Salaries	-	-	4.00	393,931	-	65,810	2.39	756,710	-	27,900.00	2.39	441,426.05
Student Employees										19,470.11		-
Supplies & Expenses		476,217		2,793,478		706,181		948,167		519,335		1,017,952
Travel		89,000				89,000				35,031		58,572
Equipment		-				-				30,256		-
Subcenter Payments		4,047,956				7,318,407				4,577,977		
Pooled Charges		-				-				(4,396)		4,396
Fringe Benefits		501,170		915,893		557,159		-		540,614		967,058
Internal Service Charges		-				-				-		
TOTAL EXPENDITURES	27.12	6,433,212	44.28	6,594,311	33.00	10,149,729	41.89	4,404,001	35.13	7,183,806	37.89	4,465,775
TRANSFER IN (OUT) - I&G		-		6,594,311		-		4,204,001		-		4,461,636
TRANSFER IN (OUT) - Capital Outlay		(86,188)		-		(173,029)		-		(231,035)		-
ENDING BALANCE		0		-		1,318,393		-		4,196,250		(0.00)

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

	FY25 Original Approved Budget				FY25 Final Approved Budget				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Beginning Balance		-			4,634,464					4,634,464		
Revenues												
State Appropriation												
SBDC		4,605,500			4,605,500					4,605,500		
KSFR Radio Station												
First Born		450,900			450,900					450,900		
Total State Appropriation		5,056,400			5,056,400		-			5,056,400		
Sales and Services												
SBDC												
Planetarium												
KSFR					161,208					218,980		
Kids Campus		1,213,000			1,420,889					1,302,058		
Conference Center & HEC		250,000			368,191					403,594		
First Born												
Total Sales and Services		1,463,000			1,950,288		-			1,924,632		
Total Revenue		6,519,400			7,006,688		-			6,981,032		
Total Available		6,519,400			11,641,152		-			11,615,496		
NM Small Business Development Ctr												
Expenditures												
Professional Salaries	2.00	152,969			2.00	75,711			2.00	47,188		
Secretarial/Clerical Salaries	1.00	49,040			1.00	-			1.00	8,630		
Technician Salaries	-	-			-	-			-	5,764		
Other Salaries	-	-			-	-			-	4,500		
Subcenter Payments		4,047,956				7,318,407				4,577,977		
Supplies & Expenses		189,772				189,772				179,974		
Travel		89,000				89,000				32,790		
Equipment		-				-				-		
Total Expenditures	3.00	4,528,737			3.00	7,672,890			3.00	4,856,822		
First Born												
Expenditures												
Professional Salaries	1.50	105,102			3.00	235,409			3.00	235,649		
Secretarial/Clerical Salaries	0.40	17,366			1.00	31,038			1.00	37,159		
Technician Salaries	-	-			-	-			-	-		

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

	FY25 Original Approved Budget				FY25 Final Approved Budget				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Subcenter Payments	-	-	-	-	-	-	-	-	-	-	-	-
Supplies & Expenses	-	281,893	-	-	-	105,183	-	-	-	84,583	-	-
Travel	-	-	-	-	-	-	-	-	-	7,808	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditures	1.90	404,362			4.00	371,630			4.00	365,199		
Non-State Appropriation Expenses												
KSFR Radio Station	-	-			5.00	365,070			5.63	373,283		
Conference Center	2.00	119,531			2.00	81,378			2.00	81,323		
Public Access TV and Radio Tower	-	-			-	-			-	-		
Kid's Campus	20.22	879,412			19.50	1,021,216			19.50	927,906		
ECCOE BAR, FY25	-	-			-	14,576.69			1.00	184		
Public Service Pool	-	-			-	65,810			-	38,474		
Internal Charges	-	-			-	-			-	-		
Benefits	-	501,170			-	557,159			-	540,614		
Total Expenditures	26.02	1,500,113			34.50	2,105,209			36.13	1,961,785		
TOTAL Exhibit 17	30.92	6,433,212			41.50	10,149,729			43.13	7,183,806		
TRANSFER IN (OUT) - I&G												
TRANSFER IN (OUT) - Capital Outlay		(86,188)				(173,029)				(231,035)		
Ending Balance		0				1,318,393				4,200,655		

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

	FY25 Original Approved Budget				FY25 Final Approved Budget				FY25 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			4.00	249,695	4.00	137,244	4.00	200,000	5.00	150,906		125,560
Secretarial/Clerical Salaries												
Technician Salaries			1.00	30,177	1.00	30,177			0.63	20,286		18,790
Other Salaries												
Student Employees												
Supplies & Expenses						197,649		10,000		170,908		2,400
Travel										926		
Equipment										30,256		
TOTAL (CC200250)	-	-	5.00	279,871	5.00	365,070	4.00	210,000	5.63	373,283	-	146,750
Conference Center												
Professional Salaries	1.00	62,386			1.00	64,257			1.00	64,386		
Secretarial/Clerical Salaries												
Technician Salaries	1.00	54,145			1.00	14,121			1.00	14,121		
Other Salaries												
Student Employees												
Supplies & Expenses		3,000				3,000				2,138		
Travel										678		
Equipment												
TOTAL (1102/CC200015)	2.00	119,531			2.00	81,378			2.00	81,323	-	
State Small Business Development Center												
Professional Salaries	2.00	152,969	11.00	954,281	2.00	75,711	13.00	1,107,260	2.00	47,188	13.00	930,166
Secretarial/Clerical Salaries	1.00	49,040	2.00	108,895	1.00		3.00	157,934	1.00	8,630	3.00	165,998
Technician Salaries			3.00	196,048			3.00	196,048		5,764	3.00	57,785
Other Salaries								295,923		4,500		20,700
Student Employees												
Subcenter Payments		4,047,956				7,318,407				4,577,977		
Supplies & Expenses		189,772		1,893,561		189,772		193,934		179,974		154,020
Travel		89,000				89,000				32,790		51,456
Contingency												
TOTAL (CC200007, CC200008, CC200009, CC200010)	3.00	4,528,737	16.00	3,152,784	3.00	7,672,890	19.00	1,951,099	3.00	4,856,822	19.00	1,380,125

Kid's Campus

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

	FY25 Original Approved Budget				FY25 Final Approved Budget				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Professional Salaries	0.52	39,460	1.48	107,772	0.50	39,460	1.50		0.50		1.50	
Kid's Campus Teachers	6.00	325,605	4.00	201,783	8.00	407,335	5.00		8.00	452,488	5.00	365,901
Secretarial/Clerical Salaries	1.00	43,242	1.00	43,242	0.75	30,517	1.25		0.75	37,434	1.25	54,266
Technical Salaries	12.70	469,553	9.30	342,534	10.25	347,903	8.75	1,037,882	10.25	363,607	8.75	257,906
Other Salaries												
Student Employees												
Supplies & Expenses		1,551		521,696		196,000		339,112		73,741		253,440
Travel										637		7,099
Contingency		-										
TOTAL (2152/CC200040)	20.22	879,412	15.78	1,217,027	19.50	1,021,216	16.50	1,376,994	19.50	927,906	16.50	938,612
First Born												
Professional Salaries	1.50	105,102	1.50	128,618	3.00	235,409			3.00	235,649		
Secretarial/Clerical Salaries	0.40	17,366	1.00	47,201	1.00	31,038			1.00	37,159		
Technician Salaries												
Other Salaries												366
Student Employees												
Supplies & Expenses		281,893		381,950		105,183		84,714		84,583		85,425
Travel										7,808		17
Equipment												
TOTAL (2246/CC200041)	1.90	404,362	2.50	557,769	4.00	371,630	-	84,714	4.00	365,199	-	85,807
Public Television												
Professional Salaries			0.50	46,223								
Secretarial/Clerical Salaries												
Technician Salaries			0.50	34,540								
Other Salaries												
Student Employees												
Supplies & Expenses				(9,762)								
Travel												
Equipment												
TOTAL (1104,1103/CC200016)	-	-	1.00	71,000	-	-	-	-	-	-	-	-
SBDC Subcenter												
Compensation												126,298

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

	FY25 Original Approved Budget				FY25 Final Approved Budget				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Supplies & Expenses				300								5,814
TOTAL	-	-	-	300	-	-	-	-	-	-	-	132,112
SBDC Fed/ Compensation Supplies & Expenses												
TOTAL	-	-	-	-	-	-	-	-	-	-	-	-
ECCOE Compensation Supplies & Expenses			4.00	393,931			2.39	460,787	1.00		2.39	294,062
				5,734		14,577		320,408		184		516,854
TOTAL	-	-	4.00	399,665	-	14,577	2.39	781,195	1.00	184	2.39	810,916
VA Veterans Legacy Grants Program Compensation Supplies & Expenses												
TOTAL	-	-	-	-	-	-	-	-	-	-	-	-
Foundation Compensation Supplies & Expenses												
TOTAL	-	-	-	-	-	-	-	-	-	-	-	-
Minor Grants (less than \$200,000) Compensation Supplies & Expenses												
TOTAL	-	-	-	-	-	-	-	-	-	-	-	-
Public Service Pool (CC200186) Other Salaries Student Employees Contingency												
									23,400			
						65,810			19,470			
									(4,396)			4,396

SANTA FE COMMUNITY COLLEGE
EXHIBIT 17
DETAIL - PUBLIC SERVICE

	FY25 Original Approved Budget				FY25 Final Approved Budget				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL	-	-	-	-	-	65,810	-	-	-	38,474	-	4,396
TOTAL DIRECT EXPENDITURES	27.12	5,932,042	44.28	5,678,418	33.50	9,592,570	41.89	4,404,001	35.13	6,643,192	37.89	3,498,718
Fringe Benefits		501,170		915,893		557,159				540,614		967,058
Internal Service Charges		-		-		-				-		-
TOTAL EXPENDITURES	27.12	6,433,212	44.28	6,594,311	33.50	10,149,729	41.89	4,404,001	35.13	7,183,806	37.89	4,465,775

SUMMARY												
Professional Salaries	5.02	359,918.15	18.48	1,486,587.95	10.50	552,081.32	18.50	1,307,260.18	12.50	498,128.77	14.50	1,055,726
Kid's Campus Teachers	6.00	325,604.86	4.00	201,783.30	8.00	407,335.18	5.00	-	8.00	452,487.55	5.00	365,901
Secretarial/Clerical Salaries	2.40	109,648.54	4.00	199,338.88	2.75	61,555.26	4.25	157,934.40	2.75	83,223.54	4.25	220,264
Technical Salaries	13.70	523,697.74	13.80	603,297.93	12.25	392,200.81	11.75	1,233,930.06	11.88	403,778.07	11.75	334,481
Other Salaries	-	-	4.00	393,931.05	-	-	2.39	756,709.69	-	27,900.00	2.39	441,426
Contingency		-		-		-		-		(4,395.72)		-
Student Employees	-	-		-		65,810.00		-		19,470.11		-
Restricted Comp												
Subcenter Payments		4,047,956				7,318,407				4,577,977		
Supplies & Expenses		476,216.82		2,793,478.44		706,180.81		948,167.13		511,527.46		1,017,952.12
Travel		89,000.00		-		89,000.00		-		42,839.14		58,572
Equipment				-						30,256		-
Fringe Benefits		501,170		915,893		557,159		-		540,614		967,058
Contingency												
Internal Service Charges		-		-		-				-		-
TOTAL EXPENDITURES	27.12	6,433,212	44.28	6,594,311	33.50	10,149,729	41.89	4,404,001	35.13	7,183,806	37.89	4,461,380

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

	FY25 Original Approved Budget				FY25 Final Approved Budget				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SALES & SERVICE REVENUE		6,477				6,477				5,541		
Other Sources												
TOTAL REVENUE	-	6,477	-	-	-	6,477	-	-	-	5,541	-	-
BEGINNING BALANCE						-				-		
TOTAL AVAILABLE	-	6,477	-	-	-	6,477	-	-	-	5,541	-	-
SUMMARY OF EXPENDITURES:												
Professional Salaries	11.00	1,078,671			11.00	975,789			11.00	1,061,123		
Secretarial/Clerical Salaries	1.00	48,629			1.00	48,629			1.00	98,772		
Technical Salaries	14.56	810,494			13.56	726,053			13.56	447,522		
Other Salaries	-	-			-	-			-	44,938		
Student Employees	-	19,480			-	19,480			-	44,319		
Supplies & Expenses		2,242,587				2,242,587		-		6,001,790		-
Travel		-				-				21,959		
Equipment		-				-				27,421		-
Maintenance		-				-				-		
Fringe Benefits		736,362				749,955				608,474		
Internal Service Pool		-				223,094				-		
TOTAL EXPENDITURES	26.56	4,936,223	-	-	25.56	4,985,587	-	-	25.56	8,356,319	-	-
-Less INTERNAL SERVICE CHARGES:												
Instruction		2,415,575				2,439,764				4,316,453		
Academic Support		443,677				448,120				833,233		
Student Services		542,272				547,702				796,092		
Institutional Support		912,003				921,135				1,626,556		
Oper & Maint of Plant		616,218				622,389				778,444		
Student Social & Cultural												
Public Service												
Internal Service Dept.												
Auxiliary Enterprises												
Plant Funds												
TOTAL INT SERV CHARGES	-	4,929,746	-	-	-	4,979,111	-	-	-	8,350,778	-	-
NET BALANCE BEFORE TRANSFER		(0)		-		0		-		-		-
TRANSFER IN (OUT)												
ENDING BALANCE		(0)		-		0		-		-		-

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

	FY25 Original Approved Budget				FY25 Final Approved Budget				FY25 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	352,659			3.00	249,777			3.00	251,988		
Secretarial/Clerical Salaries	1.00	48,629			1.00	48,629			1.00	31,876		
Technical Salaries	1.00	84,441										
Other Salaries												
Student Employees												
Supplies & Expenses		205,874				205,874				138,974		
Travel										20,510		
Equipment												
Maintenance												
TOTAL (4201/CC200211)	5.00	691,603			4.00	504,280			4.00	443,347		
Telephone												
Supplies & Expenses		223,100				223,100				164,645		
Equipment										19,682		
Maintenance												
TOTAL (4202/CC200220)	-	223,100			-	223,100			-	184,327		
General Services												
Professional Salaries	1.00	64,633			1.00	64,633			1.00	64,883		
Secretarial/Clerical Salaries												
Technical Salaries	2.00	77,183			2.00	77,183			2.00	77,465		
Other Salaries												
Student Employees												
Supplies & Expenses		65,000				65,000				60,437		
Travel												
Equipment												
Maintenance												
TOTAL (4203/CC200200)	3.00	206,816			3.00	206,816			3.00	202,785		
Printer Services												
Supplies & Expenses		167,000				167,000				159,805		
Equipment												
TOTAL (4205/CC200221)	-	167,000			-	167,000			-	159,805		

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

	FY25 Original Approved Budget				FY25 Final Approved Budget				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Fleet												
Supplies & Expenses		60,000				60,000				9,352		
Equipment										7,739		
TOTAL (4206/CC200201)	-	60,000			-	60,000			-	17,091		
Duplicating												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries	0.50	18,019			0.50	18,019			0.50	18,075		
Other Salaries												
Student Employees												
Supplies & Expenses										(17,223)		
Travel												
Equipment												
Maintenance												
TOTAL (4207/CC200193)	0.50	18,019			0.50	18,019			0.50	852		
ERP Support												
Professional Salaries	2.00	237,760			2.00	237,760			2.00	154,937		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		730,544				730,544				699,722		
Travel												
Equipment												
Maintenance												
TOTAL (4213/CC200215)	2.00	968,304			2.00	968,304			2.00	854,658		
Systems												
Professional Salaries	2.00	160,575			2.00	160,575			2.00	170,589		
Secretarial/Clerical Salaries												
Technical Salaries	3.00	192,243			3.00	192,243			3.00	171,949		
Other Salaries										2,450		

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

	FY25 Original Approved Budget				FY25 Final Approved Budget				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Student Employees												
Supplies & Expenses		393,130				393,130				389,094		
Travel										150		
Equipment												
Maintenance												
TOTAL (4214/CC200216)	5.00	745,948			5.00	745,948			5.00	734,232		
Technology Support												
Professional Salaries	2.00	153,639			2.00	153,639			2.00	217,016		
Secretarial/Clerical Salaries										66,897		
Technical Salaries	6.06	283,839			6.06	283,839			6.06	114,033		
Other Salaries												
Student Employees												
Supplies & Expenses		87,592				87,592				69,910		
Travel												
Equipment												
Maintenance												
TOTAL (4215/CC200218)	8.06	525,070			8.06	525,070			8.06	467,855		
Cybersecurity												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses												
Travel												
Equipment												
Maintenance												
TOTAL (NEW)	-	-			-	-			-	-		
Enterprise Applications												
Professional Salaries	1.00	109,406			1.00	109,406			1.00	201,710		
Secretarial/Clerical Salaries												
Technical Salaries	2.00	154,768			2.00	154,768			2.00	66,001		

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

	FY25 Original Approved Budget				FY25 Final Approved Budget				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Other Salaries												38
Student Employees												
Supplies & Expenses		289,005				289,005				243,947		
Travel										1,300		
Equipment												
Maintenance												
TOTAL (4220/CC200214)	3.00	553,179			3.00	553,179			3.00	512,996		
Internal Services Pool												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries										42,450		
Student Employees		19,480				19,480				44,319		
Supplies & Expenses		21,342				21,342				4,083,125		
Contingency						223,094						
Travel												
Equipment												
Maintenance												
TOTAL (CC200183)	-	40,822			-	263,917		-	-	4,169,894		-
TOTAL DIRECT EXPENDITURES	26.56	4,199,861			25.56	4,235,633	-	-	25.56	7,747,845		-
Fringe Benefits		736,362				749,955				608,474		
TOTAL EXPENDITURES	26.56	4,936,223			25.56	4,985,587	-	-	25.56	8,356,319		-

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

	FY25 Original Approved Budget				FY25 Final Approved Budget				FY25 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	1,078,671.04			11.00	975,789.04			11.00	1,061,122.76		
Secretarial/Clerical Salaries	1.00	48,629.00			1.00	48,629.00			1.00	98,772.43		
Technical Salaries	14.56	810,494.01			13.56	726,053.01			13.56	447,522.07		
Other Salaries	-	-			-	-			-	44,938.35		
Student Employees	-	19,479.85			-	19,479.85			-	44,318.98		
Contingency		-				223,094.33				-		
Restricted Comp												
Supplies & Expenses		2,242,587.45				2,242,587.45				6,001,789.58		-
Travel		-				-				21,959		
Equipment		-				-				27,421		-
Maintenance		-				-				-		
Fringe Benefits		736,362				749,955				608,474		
TOTAL EXPENDITURES	26.56	4,936,223			25.56	4,985,587			25.56	8,356,319		-

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

	FY25 Original Approved Budget				FY25 Final Approved Budget				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE:												
FEDERAL												
PELL				15,729				3,127,599				3,599,202.94
Loans				4,999				131,831				354,179.00
SEOG				59,086				34,594				46,625.00
Work-Study				49,237				46,234				46,233.99
SUBTOT FEDERAL		-		129,050		-		3,340,257		-		4,046,241
STATE												
Student Incentive Grant				113,406				75,000				77,581.62
Work Study				314,190				311,744				301,915.23
College Affordability Grant				535								
NM State Opportunity Grant				384,027				420,270				481,703.14
NM Teacher Prep Grant				16,132				70,946				87,509.62
Nursing Loans												8,000.00
Miscellaneous												39,232.50
Lottery Scholarship				67,273				64,361				72,169.00
SUBTOTAL STATE		-		895,563		-		942,320		-		1,068,111
LOCAL												
PRIVATE												212,006
TOTAL REVENUE		-		1,024,613		-		4,282,578		-		5,326,358
BEGINNING BALANCE		-				-				-		
TOTAL AVAILABLE		-		1,024,613		-		4,282,578		-		5,326,358.29
EXPENDITURES:												
FEDERAL												
PELL				15,729				3,127,599				3,599,203
Loans				4,999				131,831				354,179
SEOG		23,620		59,086		23,620		34,594				46,625
Work-Study				49,237				46,234				46,234
SUBTOTAL FEDERAL		23,620		129,050		23,620		3,340,257		-		4,046,241

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

	FY25 Original Approved Budget				FY25 Final Approved Budget				FY25 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				116,573				128,915		
Student Incentive Grant				113,406				75,000				77,582
Work Study				314,190				311,744				301,915
College Affordability Grant				535				-				-
Endowed Merit Scholarship				16,132				70,946				87,510
Parent Plus				384,027				420,270				481,703
Nursing Loans				-				-				8,000
Miscellaneous				-				-				39,233
Pathways Scholarships												
Lottery Scholarship				67,273				64,361				72,169
SUBTOTAL STATE		155,988		895,563		116,573		942,320		128,915		1,068,111
LOCAL												
INSTITUTIONAL												
Institutional Scholarships		69,000				69,000				62,926		
Dual Enrollment		643,980				635,807				593,044		
SUBTOTAL INSTITUTIONAL		712,980				704,807				655,970		
PRIVATE												212,006
TOTAL EXPENDITURES		892,588		1,024,613		845,000		4,282,578		784,885		5,326,358
TRANSFERS IN (OUT):												
NON-MANDATORY:												
SEOG/WS Match		23,620				23,620				-		
Institutional Scholarships		69,000				69,000				62,926		
Dual Enrollment		643,980				635,807				593,044		
		736,600				728,427				655,970		
MANDATORY												
3% Scholarship		155,988				116,573				128,915		
TOTAL TRANSFERS		892,588				845,000				784,885		
ENDING BALANCE		-		-		-		-		-		-

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

	FY25 Original Approved Budget				FY25 Final Approved Budget				FY25 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				379,665					407,166	
Other Sources		-				-					-	
TOTAL REVENUE		212,975				379,665					407,166	
BEGINNING BALANCE												
		-				-					-	
TOTAL AVAILABLE		212,975				379,665					407,166	
SUMMARY OF EXPENDITURES:												
Professional Salaries	-	-			-	-			-		-	
Secretarial/Clerical Salaries	-	-			-	-			-		-	
Technical Salaries	-	-			-	-			-		-	
Other Salaries	-	-			-	-			-		-	
Student Employees	-	-			-	-			-		-	
Supplies & Expenses		361,435				639,665					707,212	
Travel		-				-					-	
Equipment		-				-					-	
Purchases for Resale		-				-					-	
Auxiliary Pool		-				-					-	
Fringe Benefits		1,540				-					-	
Internal Service Charges		-				-					-	
TOTAL EXPENDITURES	-	362,975			-	639,665			-		707,212	
TRANSFERS IN (OUT):												
Instruction & General		150,000				260,000					300,046	
Renewals & Replacements		-				-					-	
TOTAL TRANSFERS		150,000				260,000					300,046	
ENDING BALANCE		0				-					-	

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

	FY25 Original Approved Budget				FY25 Final Approved Budget				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Auxiliary Enterprises												
Bookstore												
Other Salaries												
Student Employees												
Supplies & Expenses		125,345				135,345				194,725		
Travel												
Equipment												
Purchases for Resale												
Total Bookstore	-	125,345			-	135,345			-	194,725		
Food Services												
Other Salaries												
Student Employees												
Supplies & Expenses		236,090				504,320				512,487		
Travel												
Equipment												
Purchases for Resale												
Total Food Service	-	236,090			-	504,320			-	512,487		
Auxiliary Pool												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses												
Travel												
Equipment												
Contingency												
Total Auxiliary Pool	-	-			-	-			-	-		
Total Auxiliary Enterprises	-	361,435			-	639,665			-	707,212		
Benefits		1,540										
Internal Services												
Total Expenditures	-	362,975			-	639,665			-	707,212		

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

	FY25 Original Approved Budget				FY25 Final Approved Budget				FY25 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**

	FY25 Original Approved Budget				FY25 Final Approved Budget				FY25 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, GRO)		5,232,000				1,859,239					1,577,344	
State Bond Proceeds (SGOB)		4,212,685				3,138,070					1,045,475	
State Bond Proceeds (STB)		39,273				887,303					866,722	
DOIT, Shared Services, Cyber						836,585					836,585	
Local Bond Proceeds (LGOB)		13,495,187				5,461,010					3,100,427	
Ed Tech Notes Proceeds		3,509,900				4,577,523					-	
Revenue Bond Proceeds		1,055,602				626,847					626,847	
Grant/3rd Proceeds						820,473					21,638	
Federal Grant												
Interest												
TOTAL REVENUE		27,544,647				18,207,049					8,075,038	-
BEGINNING BALANCE		33,610,043				33,130,240					33,130,240	-
TOTAL AVAILABLE		61,154,690				51,337,289					41,205,278	-
EXPENDITURES:												
Administrative												
Construction		27,628,513				19,653,571					9,279,613	
Equipment & Furnishings												
Other												
TOTAL EXPENDITURES		27,628,513				19,653,571					9,279,613	-
TRANSFERS IN (OUT):												
Instruction and General		(1,276,324)				558,400					562,955	
Public Service		86,188				173,029					231,035	
Allocated - Major												
Allocated - Minor												
Unallocated												
Renewals & Replacements												
Retirement of Indebtedness												
TOTAL TRANSFERS		(1,190,136)				731,429					793,990	-
ENDING BALANCE		32,336,041				32,415,148					32,719,655	-

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

	FY25 Original Approved Budget				FY25 Final Approved Budget				FY25 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		416,098				521,720				521,720		
TOTAL REVENUE		416,098				521,720				521,720		
BEGINNING BALANCE		2,705,980				2,707,578				2,707,578		
TOTAL AVAILABLE		3,122,078				3,229,298				3,229,298		
EXPENDITURES		466,098				618,933				584,368		
TRANSFERS IN (OUT):												
Instruction & General												
Mandatory												
Equipment		254,411				254,411				254,411		
Building		83,158				83,158				83,158		
Non-Mandatory												
Equipment												
Building												
Transfer to I&G												
Auxiliaries												
Internal Services												
Capital Outlay												
Retirement of Indebtedness												
TOTAL TRANSFERS		337,569				337,569				337,569		
ENDING BALANCE		2,993,549				2,947,934				2,982,498		

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

	FY25 Original Approved Budget				FY25 Final Approved Budget				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE:												
Local Tax Levy		5,729,436				5,729,436				6,084,997		
Interest		75,000				37,000				26,551		
Other						36,218				38,109		
TOTAL REVENUE		5,804,436		0		5,802,655		0		6,149,657		0
BEGINNING BALANCE		6,862,810		0		7,207,628		0		7,207,628		0
TOTAL AVAILABLE		12,667,246		0		13,010,283		0		13,357,285		0
EXPENDITURES:												
Retirement of Principal		4,880,000		0		4,880,000		0		4,880,000		0
Interest Payments		330,594				1,037,097				653,603		
TOTAL EXPENDITURES		5,210,594		0		5,917,097		0		5,533,603		0
TRANSFERS IN (OUT):												
Instruction & General		310,904				244,176				292,390		
Auxiliary Enterprises												
Capital Outlay												
TOTAL TRANSFERS		310,904		0		244,176		0		292,390		0
ENDING BALANCE		7,767,556		0		7,337,363		0		8,116,073		0

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

	FY25 Original Approved Budget				FY25 Final Approved Budget				FY25 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		6,760,188		0		6,192,841		0		6,252,894		0
Student Social and Cultural		87,967		0		83,570		0		84,319		0
Internal Service		0		0		0		0		0		0
Student Financial Aid		0		0		0		0		0		0
Auxiliary Enterprises		0		0		0		0		0		0
Independent Operations		0		0		0		0		0		0
TOT TUITION & FEES		6,848,154		0		6,276,411		0		6,337,213		0
FEDERAL GOV'T APPROPRIATIONS												
Instruction and General		0		0		0		0		0		0
Student Social and Cultural		0		0		0		0		0		0
Internal Service		0		0		0		0		0		0
Student Financial Aid		0		0		0		0		0		0
Auxiliary Enterprises		0		0		0		0		0		0
Independent Operations		0		0		0		0		0		0
TOT FED GOV'T APPROPR		0		0		0		0		0		0
STATE GOV'T APPROPRIATIONS												
Instruction and General		14,739,700		0		14,798,900		0		14,798,900		0
Student Social and Cultural		0		0		0		0		0		0
Public Service		5,056,400		0		5,056,400		200,000		5,056,400		0
Internal Service		0		0		0		0		0		0
Student Financial Aid		0		0		0		0		0		0
Auxiliary Enterprises		0		0		0		0		0		0
Independent Operations		0		0		0		0		0		0
TOT STATE GOV'T APPROPR		19,796,100		0		19,855,300		200,000		19,855,300		0
LOCAL GOV'T APPROPRIATIONS												
Instruction and General		25,693,875		0		26,047,249		0		26,657,576		0
Student Social and Cultural		0		0		0		0		0		0
Internal Service		0		0		0		0		0		0
Student Financial Aid		0		0		0		0		0		0
Auxiliary Enterprises		0		0		0		0		0		0

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

	FY25 Original Approved Budget				FY25 Final Approved Budget				FY25 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 GOV'T APPROPR		25,693,875		0		26,047,249		0		26,657,576		0
FEDERAL GRANTS & CONTRACTS												
Instruction and General		0		4,701,730		0		4,922,286		0		4,228,118
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		129,050		0		3,340,257		0		4,046,241
Auxiliary Enterprises		0		0		0		0		0		0
Independent Operations		0		0		0		0		0		0
TOT FED GRANTS & CONTRACTS		0		4,830,781		0		8,262,543		0		8,274,359
STATE GRANTS & CONTRACTS												
Instruction and General		0		5,623,078		0		3,901,573		0		4,341,375
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		895,563		0		942,320		0		1,068,111
Auxiliary Enterprises		0		0		0		0		0		0
Independent Operations		0		0		0		0		0		0
TOT STATE GRANTS & CONTR		0		6,518,640		0		4,843,893		0		5,409,486
LOCAL GRANTS & CONTRACTS												
Instruction and General		0		238,129		0		256,705		0		235,959
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 LOCAL GRANTS & CONTR		0		238,129		0		256,705		0		235,959
PRIVATE GIFTS & GRANTS												

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

	FY25 Original Approved Budget				FY25 Final Approved Budget				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Instruction and General		0		660,166		0		1,749,432		0		1,856,521
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		212,006
Auxiliary Enterprises		0		0		0		0		0		0
Independent Operations		0		0		0		0		0		0
TOT PRIVATE GIFTS & GRANTS		0		660,166		0		1,749,432		0		2,068,527
SALES & SERVICES												
Instruction and General		0		0		8,900		0		10,146		0
Student Social and Cultural		0		0		0		0		0		0
Public Service		1,463,000		0		1,950,288		0		1,924,632		0
Internal Service		6,477		0		6,477		0		5,541		0
Student Financial Aid		0		0		0		0		0		0
Auxiliary Enterprises		212,975		0		379,665		0		407,166		0
Independent Operations		0		0		0		0		0		0
TOT SALES & SERVICES		1,682,452		0		2,345,330		0		2,347,484		0
OTHER SOURCES												
Instruction and General		500,000		0		672,548		0		874,427		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		500,000		0		672,548		0		874,427		0
TOTAL REVENUE BY SOURCE												
Tuition & Fees		6,848,154		0		6,276,411		0		6,337,213		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		19,796,100		0		19,855,300		200,000		19,855,300		0
Local Gov't Appropriations		25,693,875		0		26,047,249		0		26,657,576		0

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

	FY25 Original Approved Budget				FY25 Final Approved Budget				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Federal Grants & Contracts		0		4,830,781		0		8,262,543		0		8,274,359
State Grants & Contracts		0		6,518,640		0		4,843,893		0		5,409,486
Local Grants & Contracts		0		238,129		0		256,705		0		235,959
Private Gifts & Grants		0		660,166		0		1,749,432		0		2,068,527
Sales & Services		1,682,452		0		2,345,330		0		2,347,484		0
Other Sources		500,000		0		672,548		0		874,427		0
TOT REVENUE BY SOURCE		54,520,581		12,247,717		55,196,838		15,312,574		56,072,000		15,988,331
TOTAL REVENUE BY DIVISION												
Instruction and General		47,693,763		11,223,103		47,720,438		10,829,996		48,593,943		10,661,973
Student Social and Cultural		87,967		0		83,570		0		84,319		0
Public Service		6,519,400		0		7,006,688		200,000		6,981,032		0
Internal Service		6,477		0		6,477		0		5,541		0
Student Financial Aid		0		1,024,613		0		4,282,578		0		5,326,358
Auxiliary Enterprises		212,975		0		379,665		0		407,166		0
Independent Operations		0		0		0		0		0		0
TOT REVENUE BY DIVISION		54,520,581		12,247,717		55,196,838		15,312,574		56,072,000		15,988,331

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

	FY25 Original Approved Budget				FY25 Final Approved Budget				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
PROFESSIONAL SALARIES												
Instruction	23.9	1,923,916			23.9	1,923,916			24.9	1,671,573		
Academic Support	19.5	1,993,254			18.5	1,993,254			21.6	2,231,949		
Student Services	15.2	1,152,449			15.2	1,152,449			15.2	1,402,113		
Institutional Support	26.5	2,856,011			26.5	2,856,011			30.2	3,127,285		
Oper & Maint of Plant	6.0	425,977			4.0	425,977			6.0	390,951		
Student Social & Cultural												
Public Service	5.0	359,918			10.0	552,081			12.5	498,129		
Internal Service	11.0	1,078,671			11.0	975,789			11.0	1,061,123		
Auxiliary Enterprises	-	-			-	-			-	-		
Independent Operations												
TOT PROF SALARIES	107.1	9,790,196	-	-	109.1	9,879,478	-	-	121.3	10,383,123	-	-
FULL-TIME FACULTY												
Instruction	73.6	4,832,576			73.6	4,832,576			74.0	4,311,634		
Academic Support												
Student Services												
Institutional Support												
Oper & Maint of Plant												
Student Social & Cultural												
Public Service												
Internal Service												
Auxiliary Enterprises												
TOT FULL-TIME FACULTY	73.6	4,832,576	-	-	73.6	4,832,576	-	-	74.0	4,311,634	-	-
PART-TIME FACULTY												
Instruction	209.8	3,826,889			209.8	3,826,889			172.7	3,849,890		
Academic Support												
Student Services												
Institutional Support												
Oper & Maint of Plant												
Student Social & Cultural												
Public Service												
Internal Service												
Auxiliary Enterprises												
TOT PART-TIME FACULTY	209.8	3,826,889	-	-	209.8	3,826,889	-	-	172.7	3,849,890	-	-

Teachers (Kids Campus)

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

	FY25 Original Approved Budget				FY25 Final Approved Budget				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Public Service	6.0	325,605			10.0	407,335			8.0	452,488		
SECRETARIAL/CLERICAL												
Instruction	2.0	79,867			2.0	79,867			2.0	223,700		
Academic Support	8.9	445,909			8.9	445,909			9.2	460,211		
Student Services	2.5	114,195			2.5	114,195			2.0	127,154		
Institutional Support	5.0	298,228			5.0	298,228			5.0	611,999		
Oper & Maint of Plant	-	-			-	-			1.0	38,636		
Student Social & Cultural												
Public Service	2.4	109,649			2.8	61,555			2.8	83,224		
Internal Service	1.0	48,629			1.0	48,629			1.0	98,772		
Auxiliary Enterprises	-	-			-	-			-	-		
TOT SECRET/CLERICAL	21.8	1,096,477	-	-	22.2	1,048,384	-	-	22.9	1,643,696	-	-
TECHNICAL SALARIES												
Instruction	29.0	1,504,810			29.0	1,504,810			30.7	1,006,094		
Academic Support	12.9	735,639			12.9	735,639			14.0	248,690		
Student Services	22.8	1,205,622			22.8	1,205,622			23.7	778,883		
Institutional Support	35.4	1,852,768			35.4	1,852,768			34.2	686,395		
Oper & Maint of Plant	36.0	1,417,988			36.0	1,417,988			35.0	1,241,578		
Student Social & Cultural												
Public Service	13.7	523,698			12.3	392,201			11.9	403,778		
Internal Service	14.6	810,494			13.6	726,053			13.6	447,522		
Auxiliary Enterprises	-	-			-	-			-	-		
TOT TECHNICAL	164.3	8,051,018	-	-	161.9	7,835,080	-	-	163.0	4,812,940	-	-
OTHER SALARIES												
Instruction	14.1	814,781			14.1	814,781			10.6	460,637		
Academic Support	-	120,238			-	120,238			-	76,023		
Student Services	-	148,301			-	148,301			-	118,810		
Institutional Support	2.5	221,029			2.5	221,029			2.5	136,196		
Oper & Maint of Plant	-	48,356			-	48,356			-	84,955		
Student Social & Cultural												
Public Service	-	-			-	65,810			-	47,370		
Internal Service	-	19,480			-	19,480			-	89,257		
Auxiliary Enterprises	-	-			-	-			-	-		
TOT OTHER SALARIES	16.6	1,372,184	-	-	16.6	1,437,994	-	-	13.1	1,013,248	-	-

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

	FY25 Original Approved Budget				FY25 Final Approved Budget				FY25 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL SALARIES BY CATEGORY												
Professional Salaries	107.1	9,790,196	-	-	109.1	9,879,478	-	-	121.3	10,383,123	-	-
Full-Time Faculty	73.6	4,832,576	-	-	73.6	4,832,576	-	-	74.0	4,311,634	-	-
Part-Time Faculty	209.8	3,826,889	-	-	209.8	3,826,889	-	-	172.7	3,849,890	-	-
Teachers (Kid's Campus)	6.0	325,605	-	-	10.0	407,335	-	-	8.0	452,488	-	-
Secretarial/Clerical Salaries	21.8	1,096,477	-	-	22.2	1,048,384	-	-	22.9	1,643,696	-	-
Technician Salaries	164.3	8,051,018	-	-	161.9	7,835,080	-	-	163.0	4,812,940	-	-
Other Salaries	16.6	1,372,184	-	-	16.6	1,437,994	-	-	13.1	1,013,248	-	-
TOT SAL BY CATEGORY	599.2	29,294,946	-	-	603.1	29,267,736	-	-	575.0	26,467,020	-	-
TOTAL SALARIES BY DIVISION												
Instruction	352.3	12,982,838	-	-	352.3	12,982,838	-	-	314.9	11,523,529	-	-
Academic Support	41.3	3,295,040	-	-	40.3	3,295,040	-	-	44.8	3,016,872	-	-
Student Services	40.5	2,620,567	-	-	40.5	2,620,567	-	-	40.8	2,426,961	-	-
Institutional Support	69.4	5,228,035	-	-	69.4	5,228,035	-	-	71.8	4,561,874	-	-
Oper & Maint of Plant	42.0	1,892,322	-	-	40.0	1,892,322	-	-	42.0	1,756,121	-	-
Student Social & Cultural	-	-	-	-	-	-	-	-	-	-	-	-
Public Service	27.1	1,318,869	-	-	35.0	1,478,983	-	-	35.1	1,484,988	-	-
Internal Service	26.6	1,957,274	-	-	25.6	1,769,951	-	-	25.6	1,696,675	-	-
Auxiliary Enterprises	0.0	-	-	-	0.0	-	-	-	0.0	-	-	-
Independent Operations	-	-	-	-	-	-	-	-	-	-	-	-
TOT SAL BY DIVISION	599.2	29,294,946	-	-	603.1	29,267,736	-	-	575.0	26,467,020	-	-

**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**

	FY25 Budget		FY25 Actuals	
	Summer	Fall & Spring	Summer	Fall & Spring
<u>REGULAR SEMESTER</u>				
Tuition				
Full-Time Students:				
Resident In-District	\$735.00	\$735.00	\$735.00	\$735.00
Resident Out-of-District	\$915.00	\$915.00	\$915.00	\$915.00
Out-of-State	\$2,160.00	\$2,160.00	\$2,160.00	\$2,160.00
Part-Time Students (per credit hour):				
Resident In-District	\$49.00	\$49.00	\$49.00	\$49.00
Resident Out-of-District	\$61.00	\$61.00	\$61.00	\$61.00
Out-of-State	\$144.00	\$144.00	\$144.00	\$144.00
Required Fees				
Full-Time Students:				
Service Fee	\$165.00	\$165.00	\$165.00	\$165.00
SGA Fee	\$22.50	\$22.50	\$22.50	\$22.50
Technology Fee	\$150.00	\$150.00	\$150.00	\$150.00
Part-Time Students (per credit hour):				
Service Fee (per credit hour)	\$11.00	\$11.00	\$11.00	\$11.00
Registration	n/a	n/a	n/a	n/a
SGA Fee (per credit hour)	\$1.50	\$1.50	\$1.50	\$1.50
Technology (per credit hour)	\$10.00	\$10.00	\$10.00	\$10.00
Total Tuition and Required Fees				
Full-Time Students:				
Resident In-District	\$1,072.50	\$1,072.50	\$1,072.50	\$1,072.50
Resident Out-of-District	\$1,252.50	\$1,252.50	\$1,252.50	\$1,252.50
Out-of-State	\$2,497.50	\$2,497.50	\$2,497.50	\$2,497.50
<u>SUMMER SESSION</u> - Duration				
	4 weeks		4 weeks	
	8 weeks		8 weeks	

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

<u>Exhibit</u>	<u>Title</u>	<u>Last Name</u>	<u>FY25 Final Approved Budget</u>	<u>FY25 Actuals</u>	<u>Delta</u>
<u>Exhibit 11</u>					
Library	Director of Library	Nye	92,108	0	
VP of Acad. & Student Affairs	VP for Academic Affairs	Peters	184,542	0	
<u>Exhibit 12</u>					
Financial Aid Administration	Director of Financial Aid	Pacheco	98,771	0	
Assoc VP for Student Success	Assoc VP for Student Success	Ortiz-Gallegos	156,564	0	
Registrar's Office	Registrar	Gonzales	99,413	0	
Adult Ed	Adult Ed Administrator	Narrajo			
<u>Exhibit 13</u>					
Planning and Institutional Effectiveness	VP Strategy and Organizational Effectiveness	Morimoto	184,542	0	
President's Office	President	Rowley	237,016	0	
Financial Services	VP for Finance/CFO	Telles	184,542	0	
<u>Exhibit 17</u>					
Head of Public Service Unit receiving State Appropriation	SBDC State Director	Wyrick	146,290	0	